MILWAUKEE
PUBLIC SCHOOLS

**2016 – 2017**

# Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 27, 2016

**Fiscal Year:**
**July 1, 2016 – June 30, 2017**

Office of Finance • 5225 W. Vliet St., Milwaukee, WI 53208 • mps.milwaukee.k12.wi.us

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**

December 2016

Dear Members of the Milwaukee Board of School Directors,

# Introduction

We are pleased to transmit to you the 2016–17 amended adopted budget for Milwaukee Public Schools as approved by the Milwaukee Board of School Directors on October 27, 2016. This transmittal letter is intended as a summary and overview of the information provided in greater detail within the budget document.

The budget is meant to serve the following four major purposes:

1. To define policy, as promulgated by the Milwaukee Board of School Directors.
2. To serve as an operating guide for management staff to aid the control of financial resources, while complying with state and federal requirements and generally accepted accounting principles for government.
3. To present the district's financial plan for the fiscal year, illustrating appropriations and projected revenues by which the appropriations are funded.
4. To 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.

This financial plan incorporates district vision, mission and goals whose aim is to meet those values. Staff will be collecting feedback and hosting listening sessions during this fiscal year to measure how the community feels we are meeting these goals and aligning our resources.

The 2016–17 budget preparation process began in August 2015 with the review of performance indicators and continued through the end of May 2016 with the adoption of the proposed budget by the Milwaukee Board of School Directors. The board amended the budget on October 27, 2016, based on the actual student enrollment and funding information from the Wisconsin Department of Public Instruction. The amended adopted budget is the final step in the planning process by the administration to ensure that the district has adequate time to align actual resources with the district's goals and objectives.

# Fall 2016 Budget Update

The 2016–17 budget that the board approved in May was grounded in revenue and enrollment projections based on the best information available at the time. The major changes to the adopted budget from May are reflected in the October 2016 amended adopted budget:

1. New initiatives funded: expanded summer school, MPS C.A.R.E.S. and start-up funds for an employee health clinic.
2. Rising benefit costs for School Operation Fund from 46.6% to 48.3% of salaries and wages, an increase of 1.7%.

3. Overall tax levy will decrease by 6.5% or $19.5 million over last year.
4. A small gain in enrollment; if this is sustained it will result in a stable or increasing revenue limit over time.
5. Overall revenue increase of 2.4% as a result of planned borrowing of $27 million for energy efficiency projects at three schools.
6. Handicapped aids are projected to be $2.1 million lower than the previous estimate. The actual amount will not be known until June 2017.
7. The district has increased its vacancy adjustment by $8.8 million. This is consistent with past experience, but if more positions are filled the vacancy savings will not be realized.
8. The district's open enrollment costs are projected to be lower due to a drop in participation.
9. Funds were set aside for the current-year costs of the replacement of the district's human resources and financial management software. Once started, this is projected to be an 18-month process, including additional costs in FY18 and FY19.

The district has adopted a balanced budget that projects $1,196.4 million in total revenues and expenditures and School Operations Fund totaling $928.3 million. While the budget will decrease by over two million compared to the previous fiscal year, the district is continuing its commitment to invest more resources in the classroom. There are now $0.91 out of every operations dollar going to support schools. The chart below shows a revenue comparison between the 2016–17 amended adopted budget and the 2015–16 actual revenues for the district's five funds.

*Chart T.1 District Revenue Overview*

| District Revenue Overview: 2016-17 Amended Adopted Budget Compared to 2015-16 Actual ($M) | | | | | | |
|---|---|---|---|---|---|---|
| | Operations | Nutrition | Extension | Construction | Categorical | Total |
| 2015-16 Actual | $941.0 | $50.6 | $21.8 | $11.7 | $138.9 | $1,164.0 |
| 2016-17 F.A. | 928.3 | 50.6 | 23.0 | 34.1 | 160.4 | 1,196.4 |
| **Year-to-Year Increase/(Decrease)** | **($12.7)** | **$0.0** | **$1.2** | **$22.5** | **$21.5** | **$32.4** |
| | **-1.4%** | **0.0%** | **5.4%** | **192.2%** | **15.5%** | **2.8%** |

The administration is confident that the 2016–17 amended adopted budget is responsible and responsive to the district's strategic and operational plan as well as to the three goals of academic achievement; student, family and community engagement; and effective and efficient operations.

# Challenges Remain

As we plan for fiscal year 2018 and beyond, state funding increases are not expected to keep up with the rate of inflation. Although the district's enrollment increased slightly this year, it has declined for some time. The district is currently working on efforts to stabilize enrollment and then grow it at a reasonable pace. This continues to bring the challenge of reducing overhead costs so that classrooms are adequately funded in the most cost-effective manner. Positive developments such as expansion of strong programs come with risk for other MPS schools. To the extent that expansion at some MPS sites draws students from other MPS schools, those schools will need to recruit additional students or downsize their cost of operations. Our budget situation remains challenging. While inflation is decreasing by 0.5%, according to the Consumer Price Index, MPS needs to plan for an annual increase in employee medical costs.

In addition, some of the tools we used to balance the budget this fall with the least amount of disruption to schools and departments will have a negative impact on the FY18 budget and beyond.

1. In the 2016–17 budget $9.5 million of the Construction Fund levy was redirected to the Operations Fund to help balance the budget. The administration has recommended that this amount be restored to the Construction Fund in FY18, but that will leave a corresponding shortfall in the Operations Fund.
2. The district has budgeted $19.1 million for vacancies. Although this is consistent with past realities, if we are able to fill more vacant positions the vacancy savings will not be realized.
3. Employee benefit costs have been falling over the last few years; with the increase in actual costs in 2015–16 and budgeted costs this fall, this trend is ending, and the district will need to cover higher costs based on the approximately 7 to 8% annual increase in medical costs in the greater Milwaukee area.
4. MPS has established an OPEB trust for retiree health care benefits to which it must make annual contributions that meet one of three tests. In 2016–17 the budgeted amount of contribution will meet a test which considers the three-year rolling average of benefits paid to the trust that enabled MPS to reduce its contribution by $19.8 million. This will have to be restored in the FY18 budget.

## Looking Ahead

MPS has initiated strategies to help overcome these difficulties. Evaluation initiatives are in place to ensure MPS is spending its funds wisely and using best practices. We have updated fiscal policies this fall, and work continues on analyzing other policies for fiscal impact and need for any updates. Plans are also in place to achieve efficiencies in areas critical to our mission, with special emphasis on student recruitment and retention. The Administration will continue to work collaboratively with the Milwaukee Board of School Directors around implementation of the districts operational plan and alignment of resources to strategic objectives and district goals.

## Conclusion

We crafted a 2016–17 budget with our most precious resource – MPS students – at the forefront. In doing so, we placed significant emphasis on supporting staff to support students, providing resources for professional development training, opportunities for increased collaborations, and access to real-time, actionable data. The budget provides staff and students with every opportunity possible and within our current means to achieve success in their MPS journey. We look forward to your input in the continuing planning process.

Best,

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

Gerald Pace, J.D.
Chief Financial Officer



GOVERNMENT FINANCE OFFICERS ASSOCIATION

# *Distinguished Budget Presentation Award*

**PRESENTED TO**

## Milwaukee Public Schools

## Wisconsin

For the Fiscal Year Beginning

**July 1, 2016**

Executive Director

MILWAUKEE PUBLIC SCHOOLS

# *Reader's Guide to the Budget*

The Milwaukee Public Schools 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 Milwaukee Public Schools budget is organized into four sections: Budget-in-Brief; Organizational; Financial, including Schools, Central Services and Line Items; and Informational, including City Profile, MPS Profile and a 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 Superintendent's thoughts and the process behind the 2016-17 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.

## Budget-in-Brief

The Budget-in-Brief 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.

- Includes the Milwaukee Public Schools' Mission and Vision Statements and Core Beliefs
- Coherent statement of organization-wide, strategic goals and strategies that address long-term concerns and issues
- Revenues and expenditures for all funds
- Allocation of human and financial resources to achieve goals and objectives

## Organizational Section

The Organizational section of the 2016–17 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.

- This section highlights MPS' organization charts for the entire entity, including the Board of Directors.
- Eight Big Ideas Operational Plan
- District budget development
- District key performance indicators and targets

# Financial Section

The Financial section of the 2016–17 amended adopted budget provides a general narrative as well as detailed information on district revenues and expenditures, forecasts, fund balance, capital and debt.

- 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 2016–17 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.

- Snapshot including school information and budget highlights for every MPS traditional, instrumentality charter and alternative school.

## *Central Services*

The Central Services subsection of the 2016–17 amended adopted budget provides information on MPS administrative offices and departments, including major initiatives and goals, staffing changes and budget summaries.

- Snapshot including organizational and financial information for MPS administrative offices, departments and divisions.

## *Line Items*

The Line Items subsection of the 2016-17 amended adopted budget provides detailed information of expenditures for 2016-17 with reference data from current and prior years.

# Informational Section

The Informational section of the 2016-17 amended adopted budget provides background and detailed community and district information, a budget glossary and other additional information to provide context and greater understanding.

## *City Profile*

The City Profile subsection of the 2016–17 amended adopted budget describes Milwaukee's government structure, industry, populations and financial information.

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

### *MPS Profile*

The MPS Profile subsection of the 2016–17 amended adopted budget describes student demographics, student achievement and strategies to address district improvement.

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

### *Glossary*

The glossary provides an alphabetical list of terms used throughout 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 2016-17 budget is on the Milwaukee Public Schools website, **www.mpsmke.com/budget**, as one complete document ("2016-17 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 bring you to the page where the information is located.




# Table of Contents

# Table of Contents

## Transmittal Letter

The Transmittal Letter provides an overview of the Superintendent's thoughts and the process behind the 2016-17 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.

## Budget-in-Brief

The Budget-in-Brief 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

Core Beliefs ..... 1-4

Mission Statement ..... 1-4

Vision Statement ..... 1-4

MPS Board Goals and Strategic Objectives ..... 1-4

Goal 1: Academic Achievement ..... 1-5

Goal 2: Student, Family and Community Engagement ..... 1-5

Goal 3: Effective and Efficient Operations ..... 1-5

Budget Process and Timetable ..... 1-6

Chart 1.1 Budget Development Timetable ..... 1-7

Significant Changes in Budget Process/Policies ..... 1-7

Allocation of Human and Financial Resources to Achieve Goals and Objectives ..... 1-8

Financial Component ..... 1-9

Revenues and Expenditures for All Funds ..... 1-9

Chart 1.2 2016-17 Pro Forma Summary ..... 1-9

Chart 1.3 2016–17 District-wide Expenses ..... 1-10

Chart 1.4 Where Is the Money Spent? ..... 1-10

Chart 1.5 Expenditures per Dollar ..... 1-10

Budget Comparisons for All Funds ..... 1-11

Chart 1.6 Where Does the Money Come From? ..... 1-11

Chart 1.7 District Revenue Overview ..... 1-11
Trends, Events and Initiatives ..... 1-12
2015–16 Achievements ..... 1-12
Chart 1.8 MPS At a Glance ..... 1-13
2016–17 Growth ..... 1-13
Chart 1.9 Framework for School Culture ..... 1-14
Chart 1.10 Significant Trends, Events and Initiatives ..... 1-15
Financial and Demographic Changes ..... 1-16
Informational Component ..... 1-16
Budget Forecast ..... 1-16
Chart 1.11 All Statutory Funds – Five-Year Projection ..... 1-16
Student Enrollment Trends and Forecast ..... 1-17
Chart 1.12 Student Enrollment by Category ..... 1-17
Chart 1.13 Student Demographics ..... 1-17
Chart 1.14 Student Enrollment History and Projection ..... 1-18
Tax Base and Rate Trends ..... 1-19
Chart 1.15 Milwaukee Assessed and Equalized Valuation ..... 1-19
Chart 1.16 Tax Levies and Rates for School Purposes ..... 1-20
Personnel Resources Changes ..... 1-20
Chart 1.17 MPS Staff Distribution Comparison to Previous Year ..... 1-21
Changes in Debt ..... 1-21
Chart 1.18 Outstanding Debt – 10 years ..... 1-22
Chart 1.19 Milwaukee Public Schools Debt Service ..... 1-22
Financial Management ..... 1-23
Accessing the Budget ..... 1-23
Summary ..... 1-23

# Organizational Section

The Organizational section of the 2016–17 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 ..... 2-4

Map 2.1 County of Milwaukee ..... 2-4
Map 2.2 MPS Regional System of School Support ..... 2-6
Milwaukee Board of School Directors ..... 2-7
President Mark Sain, District 1 ..... 2-7
Director Wendell Harris Sr., District 2 ..... 2-7
Director Michael Bonds, District 3 ..... 2-8
Director Annie Woodward, District 4 ..... 2-8
Vice-President Larry Miller, District 5 ..... 2-8
Director Tatiana Joseph, District 6 ..... 2-9
Director Claire Zautke, District 7 ..... 2-9
Director Carol Voss, District 8 ..... 2-9
Director Terrence Falk, Member at Large ..... 2-10
Map 2.3 Milwaukee Board of School Directors Regions ..... 2-10
Chart 2.4 MPS Organizational Chart ..... 2-11
Superintendent of Milwaukee Public Schools ..... 2-12
Darienne B. Driver, Ed.D., Superintendent ..... 2-12
Chart 2.5 MPS Offices and Departments Organizational Chart ..... 2-13
District Mission, Vision, Core Beliefs and Goals ..... 2-13
Mission ..... 2-13
Vision ..... 2-13
Core Beliefs ..... 2-14
Goals and Strategic Objectives ..... 2-14
Academic Achievement ..... 2-14
Student, Family and Community Engagement ..... 2-15
Effective and Efficient Operations ..... 2-15
2015–16 Strategic Objective Accomplishments ..... 2-15
Academic Achievement ..... 2-15
Student, Family and Community Engagement ..... 2-17
Effective and Efficient Operations ..... 2-17
Strategic Business, Community, District and Family Partnerships ..... 2-18
District Key Performance Indicators and Targets ..... 2-22
Chart 2.6 District Key Performance Indicators and Targets ..... 2-22

Eight Big Ideas Operational Plan ..... 2-25
Orientation to Operational Plan Layout ..... 2-26
Chart 2.7 Operational Plan Layout ..... 2-26
Chart 2.8 Eight Big Ideas Operational Plan ..... 2-27
Budget Priorities ..... 2-29
Academic Achievement ..... 2-29
Student, Family and Community Engagement ..... 2-30
Effective and Efficient Operations ..... 2-30
Where the Money Comes From ..... 2-31
Chart 2.9 District Revenue Overview ..... 2-31
Revenue Limits ..... 2-32
Chart 2.10 Representation of Revenue Limits ..... 2-32
District Budget Development ..... 2-32
Statutory Budget Requirements ..... 2-33
Biennial Budget Planning ..... 2-33
Long-Term Financial Plan ..... 2-33
Soliciting Budget Feedback ..... 2-34
Budget Timetable ..... 2-34
2016–17 Amended Adopted Budget ..... 2-37
2016–17 Budget – Total Personnel Cost ..... 2-37
Basis of Budgeting/Budgetary Control ..... 2-38
Consolidated Fund Summary ..... 2-39
Governmental Fund Types ..... 2-39
Chart 2.11 District Fund and Reporting Entity Structure ..... 2-39
Chart 2.12 District Fund Descriptions ..... 2-40
Chart 2.13 District Fund Overview ..... 2-40
Office Fund Relationship ..... 2-41
Chart 2.14 2016–17 Central Services Department Budget Breakdown by Fund ..... 2-41
Fund Balance ..... 2-42
Financial Management ..... 2-43
Basis of Accounting ..... 2-43
Basis of Fund Accounting ..... 2-43

Encumbrance Method of Accounting ..... 2-43
Summary of Other Significant Accounting Policies ..... 2-44
Reporting Entity ..... 2-44
Basis of Presentation Government-wide and Fund Financial Statements ..... 2-44
Property Taxes ..... 2-44
Financial Policies ..... 2-45
Annual Operating Budget (3.01) ..... 2-45
Budget Control (3.02) ..... 2-46
Operating Reserve (3.03) ..... 2-46
Fund Transfer (3.04) ..... 2-47
Fund Carryover (3.05) ..... 2-48
Fiscal Accounting and Reporting (3.06) ..... 2-49

# Financial Section

The Financial section of the 2016–17 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
Keys to Understanding the Financial Environment and Plan of MPS ..... 3-6
Key 1: Major Revenue Sources ..... 3-6
Key 2: MPS Enrollment ..... 3-7
Chart 3.2 City of Milwaukee – Student Enrollment ..... 3-7
Key 3: Revenue Limit ..... 3-8
Chart 3.3 Revenue Limit – MPS and State Average ..... 3-8
Key 4: Stagnant School Aids ..... 3-9
Key 5: Rising Medical Costs ..... 3-9
Key 6: Positions, Salaries and Strategic Initiatives ..... 3-10
Key 7: MPS' Relationship with the City of Milwaukee ..... 3-11
Key 8: Fund Balance and Debt-to-Revenues Ratio ..... 3-11
Key 9: Reallocation of Property Tax Revenues ..... 3-12
Key 10: MPS' Additional Fiscal Responsibilities ..... 3-12

Chart 3.4 District Revenue Overview ..... 3-13
Chart 3.5 2016–17 Pro Forma Summary ..... 3-14
School Operations Fund ..... 3-15
Revenues by Source – School Operations Fund ..... 3-16
Chart 3.6 School Operations Fund – Revenues by Source ..... 3-16
Chart 3.7 2016–17 School Operations Fund – Revenues by Source ..... 3-18
Expenditures by Object – School Operations Fund ..... 3-18
Chart 3.8 School Operations Fund – Expenditures by Object ..... 3-18
Chart 3.9 2016–17 School Operations Fund – Expenditures by Object ..... 3-19
Five-Year Projection – School Operations Fund (from May 2016) ..... 3-20
Chart 3.10 School Operations Fund – Five-Year Projection ..... 3-20
Debt Service ..... 3-20
Chart 3.11 Debt Principal Ratio to District Revenue ..... 3-21
Debt Management ..... 3-21
Chart 3.12 Outstanding Debt – 10 years ..... 3-22
Debt Capacity ..... 3-23
Short-Term and Long-Term Borrowing – Statutory Borrowing Limitations ..... 3-23
Chart 3.13 Short-Term Borrowing – Statutory Borrowing Limitations ..... 3-23
Chart 3.14 Short-Term Borrowing Percentages ..... 3-23
Chart 3.15 Short-Term Borrowing – Statutory Borrowing Limitations ..... 3-23
Chart 3.16 Long-Term Borrowing – Legal Debt Limitation for School Purpose Borrowing ..... 3-23
Chart 3.17 Milwaukee Public Schools Debt as of 6/30/2016 ..... 3-24
Chart 3.18 Milwaukee Public Schools Debt Service ..... 3-25
School Nutrition Services Fund ..... 3-26
Revenues by Source – School Nutrition Services Fund ..... 3-26
Chart 3.19 School Nutrition Services Fund – Revenues by Source ..... 3-26
Chart 3.20 2016–17 School Nutrition Services Fund – Revenues by Source ..... 3-27
Expenditures by Object – School Nutrition Services Fund ..... 3-27
Chart 3.21 School Nutrition Services Fund – Expenditures by Object ..... 3-27
Chart 3.22 2016–17 School Nutrition Services Fund – Expenditures by Object ..... 3-28
Five-Year Projection – School Nutrition Services Fund (from May 2016) ..... 3-28
Chart 3.23 School Nutrition Services Fund – Five-Year Projection ..... 3-28

Construction Fund ..... 3-29
Revenues by Source – Construction Fund ..... 3-29
Chart 3.24 Construction Fund – Revenues by Source ..... 3-29
Chart 3.25 2016–17 Construction Fund – Revenues by Source ..... 3-30
Expenditures by Project – Construction Fund ..... 3-30
Chart 3.26 Construction Fund – Expenditures by Project ..... 3-30
Chart 3.27 2016–17 Construction Fund – Expenditures by Project ..... 3-31
Five-Year Projection – Construction Fund (from May 2016) ..... 3-31
Chart 3.28 Construction Fund – Five-Year Projection ..... 3-32
Capital Expenditures and the Construction Fund ..... 3-32
Chart 3.29 Major Maintenance Capital Projects – Construction Fund ..... 3-32
Routine Capital Spending ..... 3-32
Non-Routine Capital Spending ..... 3-33
Impact of Capital Spending on the Annual Budget ..... 3-33
Capital Assets ..... 3-33
Chart 3.30 Capital Asset Depreciation ..... 3-33
Chart 3.31 Capital Assets ..... 3-33
Chart 3.32 Capital Assets ..... 3-34
Chart 3.33 2016–17 School Square Footage by School Type ..... 3-34
Extension Fund ..... 3-35
Revenues by Source – Extension Fund ..... 3-35
Chart 3.34 Extension Fund – Revenues by Source ..... 3-35
Chart 3.35 2016–17 Extension Fund – Revenues by Source ..... 3-35
Expenditures by Project – Extension Fund ..... 3-36
Chart 3.36 Extension Fund – Expenditures by Project ..... 3-36
Chart 3.37 2016–17 Extension Fund – Expenditures by Project ..... 3-36
Five-Year Projection – Extension Fund (from May 2016) ..... 3-37
Chart 3.38 Extension Fund – Five-Year Projection ..... 3-37
Categorically Aided Programs Fund ..... 3-37
Revenues by Source – Categorical Fund ..... 3-38
Chart 3.39 Revenue Categorical Fund – Revenues by Source ..... 3-38
Summary of All Funds ..... 3-39

Revenues by Source – All Funds ..... 3-39
Chart 3.40 Summary of All Funds – Revenues by Source ..... 3-39
Chart 3.41 2016–17 Summary of All Funds – Revenues by Source ..... 3-40
Expenditures by Object – All Funds ..... 3-40
Chart 3.42 Summary of All Funds – Expenditures by Object ..... 3-40
Chart 3.43 2016–17 Summary of All Funds - Expenditures by Object ..... 3-41
Five-Year Projection – All Statutory Funds (from May 2016) ..... 3-41
Chart 3.44 All Statutory Funds – Five-Year Projection ..... 3-41
Summation of Five-Year Projections ..... 3-42
Fund Balance ..... 3-42
Chart 3.45 Fund Balance – Five Year ..... 3-43
Expenditures by Schools and Office (District Use of Funds Summary) ..... 3-43
Chart 3.46 District Use of Funds Summary – All Funds ..... 3-43
Chart 3.47 2016–17 District Use of Funds Summary – All Funds ..... 3-44

## *Schools*

The Schools subsection of the 2016–17 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 Budget Background ..... 3A-3
Types of Schools ..... 3A-3
Milwaukee Public Schools ..... 3A-3
School Accounts Allocation Methodology – School Operations Fund ..... 3A-6
Chart 3.48 School Operations Fund ..... 3A-6
Per-Pupil Weighting ..... 3A-7
Chart 3.49 Weighted Per-Pupil Amount ..... 3A-7
Other Weighting Factors ..... 3A-7
Individual School Budget Development ..... 3A-8
State Program Changes Impacting Schools ..... 3A-8
Review Process ..... 3A-9
Fall Budget and Staffing Adjustment Process ..... 3A-9
Basic Funding for Traditional and Instrumentality Charter Schools ..... 3A-9

Centralized School Programs and Supplements....3A-11
Central Art, Music, Physical Education (AMP) Teachers....3A-11
Central School Counselor Positions....3A-11
Central School Office Staff....3A-11
Supplemental School Support....3A-12
Educational Maintenance....3A-12
School Office Support (Bookkeepers)....3A-12
Achievement Gap Reduction....3A-12
School Nurses....3A-13
School Safety Operations....3A-13
School Special Services....3A-13
Substitute Costs....3A-13
Interscholastic Athletics and Academics....3A-13
Instructional Resources....3A-14
Learning Journeys....3A-14
Non-Instrumentality Charter, Contracted Schools and Other Programs....3A-15
Non-Instrumentality Charter Schools....3A-15
MPS Alternative Schools and Programs....3A-15
Partnership Schools....3A-16
Chart 3.50 Partnership Per-Pupil Calculation....3A-16
Other Centrally Allocated Funds....3A-17
Allied Health....3A-17
Common School Fund....3A-17
School Special Funds....3A-17
Summer School....3A-17
Summer Wraparound Sessions....3A-17
Community Learning Centers....3A-18
Advanced Academic Programs....3A-18
Credit Recovery....3A-19
Other Central School Programs and Funds....3A-19
Student Engagement....3A-21
Family and Community Engagement....3A-21

Alumni Engagement ..... 3A-23
Volunteers ..... 3A-23
School Enrollment ..... 3A-24
School Allocations – Board Funds Summary ..... 3A-30
School Board Funds Allocation ..... 3A-35
School Grant Funds Allocations ..... 3A-41
Specialized Services Summary ..... 3A-47
School Snapshots ..... 3A-52

## *Central Services*

The Central Services subsection of the 2016–17 amended adopted budget provides information on MPS administrative offices and departments, including major initiatives and goals, staffing changes and budget summaries.

Overview ..... 3B-2
Chart 3.51 District Organization Chart ..... 3B-2
Central Services Budget Development ..... 3B-3
Central Services Budget Summary – School Operations and Other Funds ..... 3B-3
Chart 3.52 Central Services Budget Summary – School Operations and Other Funds ..... 3B-3
Chart 3.53 Central Services Position Changes between 2015–16 and 2016–17 ..... 3B-4
Central Services Snapshots ..... 3B-5
Board of School Directors ..... 3B-6
Office of Board Governance ..... 3B-7
Chart 3.54 Office of Board Governance Organizational Chart ..... 3B-7
Office of Accountability & Efficiency ..... 3B-9
Chart 3.55 Office of Accountability & Efficiency Organizational Chart ..... 3B-9
Office of the Superintendent ..... 3B-11
Chart 3.56 Office of the Superintendent Organizational Chart ..... 3B-11
Office of the Chief of Staff ..... 3B-13
Chart 3.57 Office of the Chief of Staff Organizational Chart ..... 3B-13
Office of the Chief Academic Officer ..... 3B-19
Chart 3.58 Office of Academics Organizational Chart ..... 3B-19
Office of the Chief Financial Officer ..... 3B-26

Chart 3.59 Office of Finance Organizational Chart ..... 3B-26
Office of the Chief Human Resources Officer ..... 3B-31
Chart 3.60 Office of Human Resources Organizational Chart ..... 3B-31
Office of the Chief Innovation & Information Officer ..... 3B-39
Chart 3.61 Office of Innovation & Information Organizational Chart ..... 3B-39
Office of the Chief Operations Officer ..... 3B-46
Chart 3.62 Office of Operations Organizational Chart ..... 3B-46
Office of the Chief School Administration Officer ..... 3B-54
Chart 3.63 Office of School Administration Organizational Chart ..... 3B-54
Other Accounts ..... 3B-60
Chart 3.64 Other Accounts Costs by Category ..... 3B-60

### *Line Items*

The Line Items subsection of the 2016-17 amended adopted budget provides detailed information of expenditures for 2016-17 with reference data from current and prior years.

Guide to the Line Item Budget ..... 3C-11
IFAS Common Functions ..... 3C-12
IFAS Common Objects ..... 3C-13
School Operations Fund ..... 3C-14
Debt Services ..... 3C-200
Nutrition Fund ..... 3C-202
Construction Fund ..... 3C-211
Extension Fund ..... 3C-220
Categorical Programs ..... 3C-242

## Informational Section

The Informational section of the 2016-17 amended adopted budget provides background and detailed community and district information, a budget glossary and other additional information to provide context and greater understanding.

### *City Profile*

The City Profile subsection of the 2016–17 amended adopted budget describes Milwaukee's government structure, industry, populations and financial information.

City of Milwaukee ..... 4A-3
Government Structure ..... 4A-3
Healthcare ..... 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 2014 ..... 4A-5
Education ..... 4A-6
Non-MPS Schools ..... 4A-6
Chart 4.4 Educational Attainment – by Race in Metro Milwaukee 1970–2010 ..... 4A-6
Higher Education ..... 4A-7
Chart 4.5 Educational Attainment – City of Milwaukee ..... 4A-7
Poverty and Homelessness ..... 4A-7
Chart 4.6 10 Poorest U.S. Cities 2015 ..... 4A-8
Chart 4.7 Homeless Students Attending MPS ..... 4A-9
Chart 4.8 Poverty Increase from 2010 to 2014 in Milwaukee and Surrounding Counties ..... 4A-10
Chart 4.9 Poverty Rate in 2014 City of Milwaukee and State of Wisconsin ..... 4A-10
Chart 4.10 Families Earning Less Than $25,000 Annually ..... 4A-11
Chart 4.11 Median Household Income ..... 4A-11
Assessed and Equalized Valuation ..... 4A-12
Chart 4.12 Assessed and Equalized Valuation – City of Milwaukee ..... 4A-12
Chart 4.13 Assessed and Equalized Valuation – City of Milwaukee ..... 4A-13
Chart 4.14 Assessed and Equalized Valuation – City of Milwaukee ..... 4A-13
Property Tax Rates ..... 4A-14
Chart 4.15 Property Tax Rates – City of Milwaukee ..... 4A-14
Property Tax Levies for School Purposes ..... 4A-15
Chart 4.16 Property Tax Levies for School Purposes ..... 4A-15
Property Tax Rates for School Purposes ..... 4A-15
Chart 4.17 Tax Rates for School Purposes ..... 4A-15
Alternative Tax Collections ..... 4A-16

Chart 4.18 Excise Tax Collections and Percent Change FY10–FY14 ..... 4A-16
Chart 4.19 State and Local Tax Rates – 2015 ..... 4A-16
Chart 4.20 Single Taxpayers and Taxpayers Qualifying as Head of Household ..... 4A-17
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 2014 ..... 4A-18
Chart 4.23 Principal Employers – Milwaukee County 2014 ..... 4A-18
Other Financial Information ..... 4A-18
Chart of Accounts ..... 4A-19
Outstanding Debt Service Requirement Schedules ..... 4A-19
Chart 4.24 Outstanding Debt – Last 10 Years ..... 4A-19

## *MPS Profile*

The MPS Profile subsection of the 2016–17 amended adopted budget describes student demographics, student achievement and strategies to address district improvement.

Student Enrollment ..... 4B-3
Chart 4.25 Student Enrollment by District School Type ..... 4B-3
Chart 4.26 Student Enrollment History and Projection ..... 4B-4
Enrollment Forecasting Methodology and Techniques ..... 4B-4
Chart 4.27 Enrollment by Grade Level ..... 4B-5
Chart 4.28 Grade Level Enrollment ..... 4B-5
Chart 4.29 Operating Statistics – Last Ten Years ..... 4B-6
Student Demographics ..... 4B-6
Race/Ethnicity ..... 4B-6
Chart 4.30 Student Demographics – Race/Ethnicity ..... 4B-6
Economically Disadvantaged ..... 4B-7
Socioeconomic Status ..... 4B-7
Chart 4.31 Low Income Rate History ..... 4B-7
Chart 4.32 Dropout Rate Trends ..... 4B-8
Chart 4.33 MPS Student Profile ..... 4B-8
Students with Disabilities ..... 4B-9

Graduation Rates ..... 4B-9
Chart 4.34 MPS High School Graduation Rate ..... 4B-9
English Language Learners (ELL) ..... 4B-10
Chart 4.35 MPS ELL Graduation Rate ..... 4B-10
Student Achievement and RTI Data ..... 4B-11
Chart 4.36 Approximate Time Students are Taking Standardized Test 2016–17 ..... 4B-11
Chart 4.37 DPI District Report Card – Reading and Mathematics ..... 4B-12
Chart 4.38 MPS 2015–16 Baseline Results of State Assessments ..... 4B-13
Interventions ..... 4B-13
District Improvement and Transformation ..... 4B-14
Chart 4.39 District Improvement Plan ..... 4B-14
Reading Foundations: Grade K–3 ..... 4B-15
Chart 4.40 Percentage of Students Meeting Benchmark on PALS ..... 4B-15
Math (Algebra Readiness): Grade 4–8 ..... 4B-15
Chart 4.41 ACT Aspire and ACT Math Data ..... 4B-16
Disciplinary Literacy: Grade 9–12 ..... 4B-16
Chart 4.42 Gap Closure Analysis Reading – MAP ..... 4B-16
Advanced Studies Data ..... 4B-17
Chart 4.43 Seniors Taking at Least One AP/IB Exam ..... 4B-17
Chart 4.44 Seniors Earning at Least One 3+ on AP/IB Exam ..... 4B-17
School Culture ..... 4B-18
Chart 4.45 MPS Attendance Rate ..... 4B-18
Chart 4.46 MPS Enrollment, ODRs, Suspensions and Attendance for Males in 2015–16 ..... 4B-18
Chart 4.47 MPS Schools Recognized by the Wisconsin RtI Center ..... 4B-19
MPS Staff ..... 4B-20
Chart 4.48 MPS Staff Distribution ..... 4B-20
2016–17 Budget – Salary Increases ..... 4B-21
Chart 4.49 MPS Employee Pay Increases ..... 4B-21
Other Important Budget Background Information ..... 4B-21
Extension Fund ..... 4B-21
Fund Grouping for Reporting Purposes ..... 4B-23
Chart 4.50 MPS Employee Pay Increases ..... 4B-23

## *Glossary*

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

Glossary……4C-1

2016 – 2017




# BUDGET-IN-BRIEF

## Milwaukee Board of School Directors

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



**Mark Sain**
District 1
*President*



**Larry Miller**
*Vice-President*
District 5



**Wendell Harris Sr.,**
District 2



**Michael Bonds, Ph.D.**
District 3



**Annie Woodward**
District 4



**Tatiana Joseph**
District 6



**Claire Zautke**
District 7



**Carol Voss**
District 8



**Terrence Falk**
At-Large


**MILWAUKEE**
**PUBLIC SCHOOLS**
**5225 W. Vliet St.**
**Milwaukee, WI 53208**
**(414) 475-8002**
**www.milwaukee.k12.wi.us**


Darienne B. Driver, Ed.D., *Superintendent*

**Senior Team**

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


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

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

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

For section 118.13, Wisconsin Statutes, federal Title IX:

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

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

Jeff Molter, 504/ADA Coordinator for Students, MPS Department of Specialized Services,
5225 West Vliet St., P. O. Box 2181, Milwaukee, Wisconsin, 53201-2181. (414) 475-8139 TTD: (414) 475-8139

# Table of Contents – Budget-in-Brief


Organizational Component ..... 1-3

About MPS ..... 1-3

Core Beliefs ..... 1-4

Mission Statement ..... 1-4

Vision Statement ..... 1-4

MPS Board Goals and Strategic Objectives ..... 1-4

Goal 1: Academic Achievement ..... 1-5

Goal 2: Student, Family and Community Engagement ..... 1-5

Goal 3: Effective and Efficient Operations ..... 1-5

Budget Process and Timetable ..... 1-6

Chart 1.1 Budget Development Timetable ..... 1-7

Significant Changes in Budget Process/Policies ..... 1-7

Allocation of Human and Financial Resources to Achieve Goals and Objectives ..... 1-8

Financial Component ..... 1-9

Revenues and Expenditures for All Funds ..... 1-9

Chart 1.2 2016-17 Pro Forma Summary ..... 1-9

Chart 1.3 2016–17 District-wide Expenses ..... 1-10

Chart 1.4 Where Is the Money Spent? ..... 1-10

Chart 1.5 Expenditures per Dollar ..... 1-10

Budget Comparisons for All Funds ..... 1-11

Chart 1.6 Where Does the Money Come From? ..... 1-11

Chart 1.7 District Revenue Overview ..... 1-11

Trends, Events and Initiatives ..... 1-12

2015–16 Achievements ..... 1-12

Chart 1.8 MPS At a Glance ..... 1-13

2016–17 Growth ..... 1-13

Chart 1.9 Framework for School Culture ..... 1-14

Chart 1.10 Significant Trends, Events and Initiatives ..... 1-15

Financial and Demographic Changes ..... 1-16

Informational Component ..... 1-16
Budget Forecast ..... 1-16
Chart 1.11 All Statutory Funds – Five-Year Projection ..... 1-16
Student Enrollment Trends and Forecast ..... 1-17
Chart 1.12 Student Enrollment by Category ..... 1-17
Chart 1.13 Student Demographics ..... 1-17
Chart 1.14 Student Enrollment History and Projection ..... 1-18
Tax Base and Rate Trends ..... 1-19
Chart 1.15 Milwaukee Assessed and Equalized Valuation ..... 1-19
Chart 1.16 Tax Levies and Rates for School Purposes ..... 1-20
Personnel Resources Changes ..... 1-20
Chart 1.17 MPS Staff Distribution Comparison to Previous Year ..... 1-21
Changes in Debt ..... 1-21
Chart 1.18 Outstanding Debt – 10 years ..... 1-22
Chart 1.19 Milwaukee Public Schools Debt Service ..... 1-22
Financial Management ..... 1-23
Accessing the Budget ..... 1-23
Summary ..... 1-23

# Budget-in-Brief

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

The Budget-in-Brief 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 the widest and richest variety of educational programs and extracurricular activities for children from kindergarten through high school. A publicly elected school board, the Milwaukee Board of School Directors (MBSD), provides direction and oversight, with a superintendent heading the organization's administration. MPS is home to eight of the state's top high schools, according to U.S. News and World Report and The Washington Post, and the Class of 2016 earned a record $51 million in scholarships. Accelerating student achievement is Milwaukee Public Schools' most important goal. Working together with students, staff, parents and the community, MPS is dedicated to improving outcomes for our students and making sure every student is college and career ready.

Milwaukee Public Schools' offerings include neighborhood schools, specialty schools, comprehensive middle schools and comprehensive high schools, traditional schools, charter schools, alternative schools, partnership schools and contracted agency schools. MPS has a large variety of high-performing education programs from strong traditional neighborhood schools, fine arts, bilingual education, career and technical education, gifted and talented, International Baccalaureate, language immersion, Montessori and other college and career preparatory programs including Advanced Placement offerings. Over 100 MPS schools are used for recreation programming throughout the year.




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

It will not be easy to achieve these goals. With 76,856 students as young as age 3 up through grade 12 and 9,896 full-time equivalent (FTE) staff

positions, MPS is a sprawling and diverse community spread across 159 schools. In fact, when measured by population, the district is effectively Wisconsin's second-largest city and is the 42nd-largest school district in the United States. Finding solutions to entrenched problems will require honest internal scrutiny, assessment and reflection.

As a result of input from MPS staff, students and members of our community, parent and student gatherings, and online surveys, key elements of the district-wide strategic plan of Milwaukee Public Schools – the mission, vision, core beliefs and goals – were unanimously approved by the Milwaukee Board of School Directors in February 2014. Our execution of the strategic plan ensures that we apply our time, resources and funds efficiently and in the best interest of students.

## *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.

## *Vision Statement*

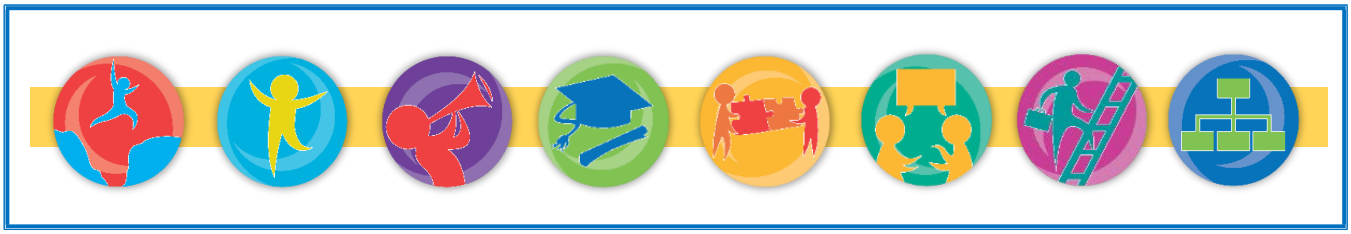
Milwaukee Public Schools will be among the highest student growth school systems in the country. All district staff will be committed to providing an educational environment that is child-centered, supports achievement and respects diversity. Schools will be safe, welcoming, well-maintained and accessible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

## *MPS Board Goals and Strategic Objectives*

MPS has worked to develop and refine the comprehensive plan to improve student outcomes. The plan has two main elements: Eight Big Ideas, a series of organization-wide strategies to reinforce key efforts; and a regional development effort to expand successful programs and increase the number of seats in high-performing schools throughout the district while creating learning pathways for students and families and also improving the capacity of quality community support activities.

### Core Beliefs:

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



The Milwaukee Board of School Directors goals – academic achievement; student, family and community engagement; and effective and efficient operations – guide all district efforts. Built on the three goals, the district developed eight strategic objectives, all linked together to create a cohesive and interdependent plan. These Eight Big Ideas are reinforced by the district's budget process and together ensure that key programs and projects are aligned, prioritized and funded in service of students.

## *Goal 1: Academic Achievement*

The first goal, Academic Achievement, includes these strategic objectives:



*Close the Gap:* Milwaukee Public Schools is a national symbol of excellence for educating all students, providing a rigorous academic program that ensures equitable opportunities for all children to reach their full potential.



*Educate the Whole Child:* Milwaukee Public Schools provides a nurturing, consistent and validating experience for every child so that both educational and social-emotional needs are met.



*Redefine the MPS Experience:* Every Milwaukee Public School provides robust co/extracurricular experiences that engage and inspire every child.



*Rethink High Schools:* Every Milwaukee Public Schools student graduates on time with a personalized pathway to success in college, career and life.

## *Goal 2: Student, Family and Community Engagement*

The second goal, Student, Family & Community Engagement, includes these strategic objectives:



*Re-envision Partnerships:* Milwaukee Public Schools cultivates and maintains mutually beneficial partnerships and collective impact efforts to maximize resources that promote greater student outcomes.



*Strengthen Communication Systems & Outreach Strategies:* The community is engaged in, understands and supports the work of Milwaukee Public Schools, and families choose our district as a trusted and valued education partner.

## *Goal 3: Effective and Efficient Operations*

The third of these goals, Effective and Efficient Operations, includes the following strategic objectives:



*Develop Our Workforce:* As an organization respected for supporting diverse, healthy, highly skilled and engaged employees, Milwaukee Public Schools is an employer of choice.



*Improve Organizational Processes:* Milwaukee Public Schools is a leader in using best practices, systems and processes equitably and efficiently to align and maximize resources in support of our strategic objectives.

## *Budget Process and Timetable*

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.

The district-wide budget development process is a multi-year collaborative process involving many stakeholders including students, school governance councils (SGC), families, school leaders, learning teams, central services personnel and chiefs of every office, task forces, community stakeholders, the superintendent and the Milwaukee Board of School Directors (MBSD).

In spring of 2015 as part of the biennial planning process, more than 600 students, families, staff and community members participated in one or more community listening sessions tied to the Eight Big Ideas. To continue this process MPS hosted a number of listening sessions throughout 2015–16 and four community listening sessions in April 2016 just prior to the release of the fiscal year 2016–17 budget.

During winter 2015–16, school and department budget carousels were held with each school leader and department head. These carousels hosted by the superintendent, Office of Finance and Office of School Administration identified challenges, current capacity to address those challenges, and school and department resources. All traditional, alternative and instrumentality charter schools participated in the budget carousels. The participants included the school leader, school support teacher and parent coordinator from each school. In addition communication and collaboration carousels were held with contracted schools and programs in May and June 2016 to strengthen the partnership with contracted vendors running MPS schools and programs.

From these discussions and feedback and from community listening sessions, recommendations for infrastructure changes and the need to repurpose existing resources, roles and activities emerged that will improve technical assistance and centralized support to schools.

The budget preparation process begins each year in August with the review of performance indicators and continues through the end of May with the adoption of the budget by the MBSD. In the fall, the Department of Financial Planning & Budget Services within the Office of Finance works with the superintendent's senior team and with school leaders and program coordinators to make any programmatic and budget changes necessitated by enrollment changes. Chart 1.1 depicts the budget timetable.

The superintendent and her senior team will host community listening sessions throughout 2016–17. These sessions will provide individuals an opportunity to learn more about and provide feedback on the progress toward the Eight Big Ideas that form the basis of the superintendent's budget recommendations. This work will provide input into the district's continuous improvement efforts and continue to inform budget priorities.





*Chart 1.1 Budget Development Timetable*

| | |
|---|---|
| **August - October** | Discuss the district budget timetable, potential parameters, new programs, school changes and initiatives to be considered when preparing the budget recommendations. |
| **September - October** | Collect stakeholder input into the development of the budget.<br>Revise budgets for central services and schools for the current year based on actual enrollment and identify future funding needs. |
| **October** | Action by the board on amendments to the adopted budget for the currect fiscal year based on updated enrollment and revenue data.<br>Transmittal of amended adopted budget to the Milwaukee Common Council by the board clerk.<br>Finalize next year enrollment projections. |
| **November** | Discuss the district's five-year financial forecast and board action on budget timetable and parameters. |
| **November - December** | Discussion and board action on any potential new fiscal year school changes.<br>Office budget carousels are held. |
| **January** | Discuss budget process and preliminary/revised allocations.<br>School budget carousels are held. |
| **February - March** | Preparation, with input from their School Governance Councils, of proposed school budgets.<br>Preparation of proposed office budgets. |
| **April** | Development of the Superintendent's Proposed Budget by the Department of Financial Planning and Budget Services. |
| **May** | Release of the Superintendent's Proposed Budget.<br>Public hearings on the proposed budget.<br>Statutory public hearing notice published.<br>Statutory hearing on the proposed budget.<br>Board members submit and take action on possible amendments to the proposed budget.<br>Board takes action on proposed budget.<br>Board clerk transmits adopted budget to the Milwaukee Common Council.<br>Contracted schools communication and collaboration carousels are held. |
| **June - July** | Review performance indicators and use the results to inform operational performance.<br>Ongoing listening sessions and public input opportunities. |

## *Significant Changes in Budget Process/Policies*

Revenue is not keeping pace with inflation, leaving the district with limited ability to cover increased costs and meet the MPS vision. Milwaukee Public Schools strives to be among the highest student growth school systems in the country. Schools will be safe, welcoming, well-maintained and accessible community centers meeting the needs of all. Meeting the vision is challenging within an environment of lower revenues, growing educational options, increased need for quality programming aimed at serving Milwaukee's diverse student population and the desire to regain public confidence that the school district can provide students with a quality education.

The district's total projected revenue for 2016–17 is $1.2 billion, up $27.6 million compared to the budget for the previous year. The majority of that increase is in the Construction Fund, where a $28.5 million borrowing for energy projects and academic programs is planned. With revenues in the School Operations Fund virtually unchanged, the district has limited resources to keep up with modest inflationary pressures.

In 2016–17 a major impact on how some schools budget is the change in the law governing the Student Achievement Guarantee in Education (SAGE) program. In previous years, the SAGE program provided funding for class size reduction, with the law indicating that class sizes must be kept at a student-to-teacher ratio of 18:1 or 30:2 in five-year-old kindergarten (K5) through grade three.

The SAGE program has been transitioned by state law (§118.43, §118.44) to become the Achievement Gap Reduction (AGR) program. The AGR program provides funding support for K5 through grade three in schools previously receiving SAGE program funding. Funding for the AGR program allocation remains comparable to SAGE; however, there are differences in how the funding can be budgeted and spent at schools.

## *Allocation of Human and Financial Resources to Achieve Goals and Objectives*

Milwaukee Public Schools is dedicated to improving student achievement by expanding access, ensuring equity and increasing opportunities for all students. The 2016–17 amended adopted budget reflects a commitment to maximizing available resources to provide support to students and schools. By reallocating resources, the amended adopted budget adds 193 FTEs to schools to support increased student success. These positions include educational assistants to work alongside teachers in classrooms and assistant principals who will be focused on school climate. Seven academic coaches, seven mentors, and two education effectiveness coaches have been added to help classroom teachers build the skills needed to improve success.

Parent coordinators are located at every school to support connections that improve student achievement. For our young adults, our College Access Centers help students and families plan for success now and in the future.

Our schools feature strong curriculum — tied to the rigorous Common Core State Standards — that prepares students to succeed in college and careers. MPS is home to the nation's largest concentration of students participating in the 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 — many of which lead the district in test score averages. The amended adopted budget includes support for Phase II of the Regional Development Plan, which is increasing more high-performing, in-demand programs in Milwaukee Public Schools.





# Financial Component

## *Revenues and Expenditures for All Funds*

Specific financial strategies and plans to support the MBSD's goals and objectives 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.

The 2016–17 amended adopted budget is balanced; i.e., the authorized expenditures do not exceed current year revenues for the School Operations Fund. The budget projects $1,196.4 million in total revenues and expenditures and the School Operations Fund totaling $928.3 million. Chart 1.2 provides a financial summary for 2016–17 revenues and expenditures. Please note that charts in millions of dollars are noted ($M) throughout the budget.

*Chart 1.2 2016-17 Pro Forma Summary*

| 2016-17 Pro Forma Budgeted Revenues and Expenditures ($M) | | | | | | |
|---|---|---|---|---|---|---|
| | **School Operations** | **School Nutrition** | **Categorical** | **Extension** | **Construction** | **Total** |
| **Revenues** | **$928.3** | **$50.6** | **$160.4** | **$23.0** | **$34.1** | **$1,196.4** |
| **Expenditures** | | | | | | |
| Salaries and Wages | 420.5 | 11.4 | 74.8 | 10.9 | - | 517.5 |
| Employee Benefits | 205.8 | 6.6 | 34.3 | 2.5 | - | 249.2 |
| **Total Salary and Benefits** | **$626.3** | **$17.9** | **$109.0** | **$13.4** | **$0.0** | **$766.7** |
| Student Transportation | 62.8 | - | 0.3 | 0.1 | - | 63.2 |
| Contracted Services | 109.3 | 1.3 | 39.8 | 5.7 | - | 156.1 |
| Construction Contracts | 4.8 | - | - | 1.4 | 33.8 | 39.9 |
| Interdistrict Student Tuition | 39.2 | - | - | - | - | 39.2 |
| Utilities | 19.8 | - | - | 0.3 | - | 20.1 |
| Maintenance Contracts | 13.0 | - | - | 0.1 | - | 13.0 |
| Telephone | 2.5 | - | - | - | - | 2.5 |
| Postage | 1.3 | - | - | 0.1 | - | 1.4 |
| Other Purchased Services | 3.4 | 1.4 | 1.4 | 0.9 | - | 7.1 |
| **Total Purchased Services** | **$256.0** | **$2.7** | **$41.5** | **$8.5** | **$33.8** | **$342.5** |
| **Debt Service** | **$31.1** | **$0.0** | **$0.0** | **$0.0** | **$0.0** | **$31.1** |
| Textbooks | 7.4 | - | - | - | - | 7.5 |
| Non-Text Books | 5.2 | - | - | - | - | 5.2 |
| Consumable Supplies | 14.4 | 2.2 | 5.6 | 0.5 | - | 22.7 |
| Other Supplies | 8.0 | 25.6 | 4.2 | 0.1 | - | 38.0 |
| **Total Supplies** | **$35.0** | **$27.8** | **$9.9** | **$0.6** | **$0.0** | **$73.3** |
| **Insurance** | **$10.1** | **$0.1** | **$0.0** | **$0.3** | **$0.0** | **$10.4** |
| Capital Expenses | 1.9 | 1.9 | - | 0.1 | 0.3 | 4.2 |
| Building Modifications | 3.3 | 0.2 | - | - | - | 3.5 |
| **Total Capital Expenses** | **$5.2** | **$2.1** | **$0.0** | **$0.1** | **$0.3** | **$7.7** |
| **Other Accounts** | **($35.4)** | **$0.0** | **$0.0** | **$0.1** | **$0.0** | **($35.3)** |
| **Total** | **$928.3** | **$50.6** | **$160.4** | **$23.0** | **$34.1** | **$1,196.4** |

Please note: the district also refers to the amended adopted budget for the current year as "final adopted" (F.A.). Tables and charts that express revenues and expenditures in millions of dollars 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.

District-wide, 64 percent of funds are used for salaries and benefits as shown in Chart 1.3. While the School Operations Fund budget is $2.6 million lower compared to the previous fiscal year, the district is continuing its commitment to invest more resources in the classroom. The majority of the School Operations Fund is spent on schools. Chart 1.4 shows that schools and school accounts are budgeted at $728.6 million of the School Operations Fund budget. Other funds, such as School Nutrition which provides free meals to students, also provide direct support to the schools.

*Chart 1.3 2016–17 District-wide Expenses*

| 2016–17 District-wide Expenses ($M) | |
|---|---|
| **Type** | **Amount** |
| Salaries | $487.3 |
| Other Wages | $30.2 |
| Employee Benefits | $249.2 |
| Purchased Services | $342.5 |
| Supplies | $73.3 |
| Debt Service | $31.1 |
| Capital Expenses | $7.7 |
| Other Expenditures | ($24.9) |
| **Total** | **$1,196.4** |

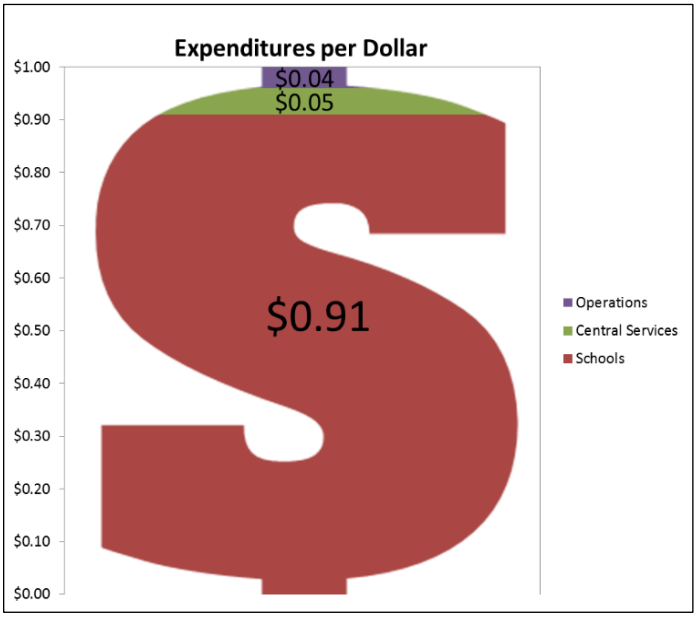
*Chart 1.4 Where Is the Money Spent?*

| District Use of School Operations (General & Debt) Fund Summary ($M) | |
|---|---|
| **Office** | **Amount** |
| Academics | $9.8 |
| Accountability & Efficiency | $1.2 |
| Board/Board Governance | $3.0 |
| Chief of Staff | $3.4 |
| Finance | $5.4 |
| Human Resources | $5.7 |
| Innovation & Information | $15.5 |
| Inter-department & Inter-fund | ($10.6) |
| Operations | $27.2 |
| Other Accounts | $129.0 |
| School Administration | $9.2 |
| Schools and School Accounts | $728.6 |
| Superintendent | $0.9 |
| **Total** | **$928.3** |

For every dollar budgeted in the MPS School Operations Fund, ninety-one cents is used to educate and support children in Milwaukee, as shown in Chart 1.5. This includes both supplies and personnel but especially the district's largest group of employees: our teachers. Approximately five 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.

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

*Chart 1.5 Expenditures per Dollar*



## *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 1.6 shows that majority of general operations funding is from state aids and local property tax levy which are capped by the state's revenue limit.

*Chart 1.6 Where Does the Money Come From?*

| 2016-17 Revenue Sources | |
|---|---|
| **Source** | **Percent** |
| Property Tax | 24% |
| State Equalization/Integration Aids | 47% |
| State Other Aids | 9% |
| Federal Aids | 16% |
| Local Non-Property Tax Revenues | 4% |

The district's total projected revenue for 2016–17 is up compared to 2015–16. Most of the increase is due to planned borrowing of $27 million in the Construction Fund. Chart 1.7 provides a comparison of revenues by year for the district's five funds. Summary notes for each fund follow Chart 1.7, and detailed information for each fund is provided in the financial section.

*Chart 1.7 District Revenue Overview*

| Amended Adopted Budget Revenues by Fund ($M) | | | | | | |
|---|---|---|---|---|---|---|
| **Fiscal Year** | **School Operations** | **School Nutrition** | **Extension** | **Construction** | **Categorical** | **Total** |
| 2014-15 F.A. | $919.8 | $48.9 | $21.5 | $11.0 | $169.3 | $1,170.5 |
| 2015-16 F.A. | $930.9 | $48.6 | $21.8 | $11.1 | $155.1 | $1,167.4 |
| 2016-17 F.A. | $928.3 | $50.6 | $23.0 | $34.1 | $160.4 | $1,196.4 |
| **Year-to-Year** | **($2.6)** | **$2.0** | **$1.2** | **$23.0** | **$5.3** | **$28.9** |
| **Increase/(Decrease)** | **-0.3%** | **4.1%** | **5.5%** | **207.2%** | **3.4%** | **2.5%** |

The revenue limit impacts year-to-year changes in MPS's School Operations budget. The revenue limit for 2016–17 is $823.5 million, which is $12.8 million lower than fiscal year 2015–16. This loss is partially offset by a $7.8 million increase in general per-pupil aid. These revenue changes will not allow the district to continue prior year operations at even a modest increase to keep up with costs. Furthermore, like most school districts, MPS has a significant part of its budget dedicated to employee medical coverage. This cost is projected to rise seven percent over the prior year. Initiatives that show promise for moving the district forward can be funded only with difficult reductions in other areas.

The School Nutrition Services Fund is an enterprise fund, which accounts for the breakfast, lunch and other meal programs supported primarily through the National School Lunch Program. As an enterprise fund, the operations are expected to generate sufficient revenue to cover costs. The budgeted $50.6 million in revenue is an increase of $2 million from the prior year due to an increase in breakfast meals served and an anticipated increased reimbursement rate.

The 2016–17 amended adopted budget for the Extension Fund anticipates revenues and authorizes expenditures totaling $23 million. The revenues include property tax levy and local revenues (including fees for recreation programs). The Extension Fund levy is being increased to provide funds for MPS C.A.R.E.S. (Community and Recreation Engaging Students).

The 2016–17 amended adopted budget for the Construction Fund anticipates revenues and authorizes expenditures totaling $34.1 million. The budget includes the use of $2.3 million of applied surplus (unassigned fund balance) deposited in the Construction Fund but not assigned to specific projects. The local tax levy for the Construction Fund will be dropped from $10.6 million in 2015–16 to $1.1 million in 2016–17. The $9.5 million in property tax revenues will be reallocated from the Construction Fund to the School Operations Fund to be used for instructional and support services. This will replace most of the $12.8 million reduction in the combined state equalization aid and property tax levy.

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 primary reason for increased 2016–17 categorical revenues is the use of carryover funds from 2015–16.

## *Trends, Events and Initiatives*

### *2015–16 Achievements*

Milwaukee Public Schools is committed to accelerating student achievement, building positive relationships between youth and adults and cultivating leadership at all levels. Chart 1.8 provides a snapshot of the district and accomplishments tied to the eight strategic objectives. The district's commitment to improvement and reaching the district goals continues to show results including the following:

- The MPS classes of 2015 and 2016 earned a record-setting scholarship combined total of more than $90 million
- The number of schools in the Community Schools Partnership grew from four to six
- One hundred MPS schools were recognized for reinforcing positive behavior and meeting the academic needs of students
- Literacy improved across grade levels, with some of the greatest gains in kindergarten and first grade where students who started the school year below target were on target by the end of the school year
- Eight MPS high schools were rated among the best in the state and nation by U.S. News and World Report and The Washington Post
- MPS became the only district in the state selected to participate in the Turnaround Arts program, the signature program of the President's Committee on Arts and Humanities

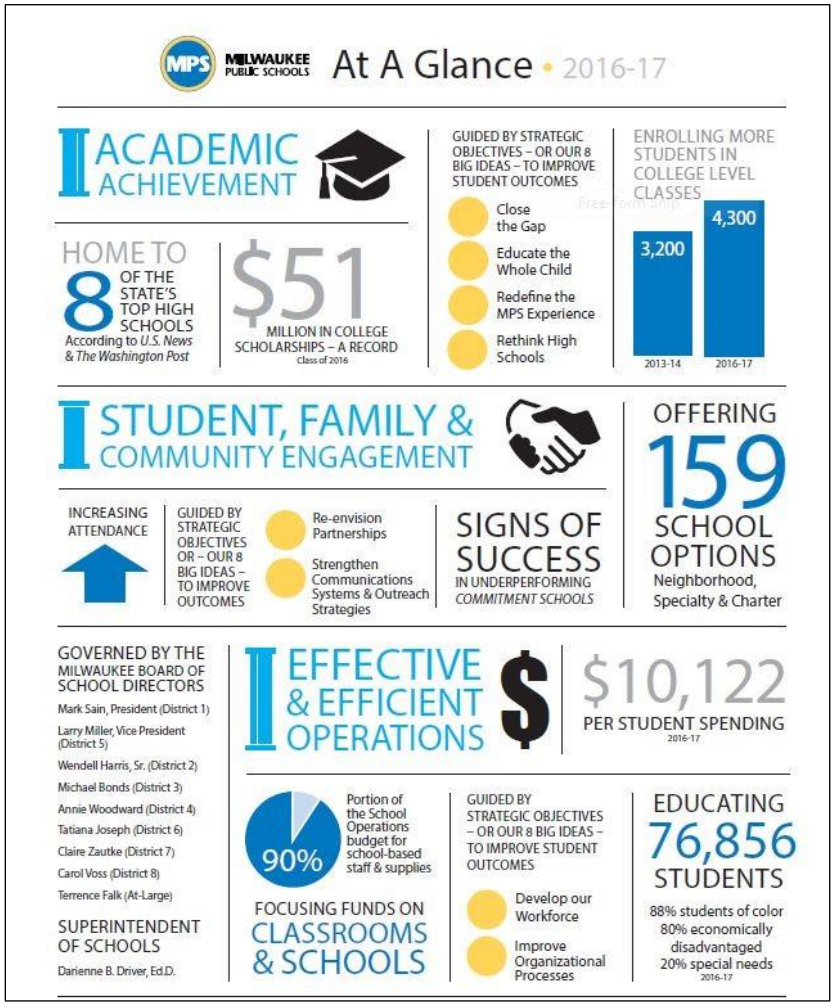






The district utilizes the research-based Collective Impact Model, which seeks to improve student outcomes by engaging different community, business and other organizations in improving school performance. Some examples under way now include workforce development initiatives in agriculture at Vincent High School, culinary arts with the ProStart program at four high schools, the Milwaukee Partnership Schools, and the 5-in-1 Collaborative Partnership at Carver Elementary School.

*Chart 1.8 MPS At a Glance*




## *2016–17 Growth*

During 2016–17 strong programs tied to the Regional Development Plan have been expanded. Morse Middle School for the Gifted and Talented and Rufus King International School–Middle Years Campus were relocated to better meet the needs of their students and provide capacity for growth. The popular Milwaukee Spanish Immersion School opened a second site. Pulaski High School and Carmen High School of Science & Technology–South Campus have formed a student-centered partnership and are creating an academic campus that offers new opportunities for student success.

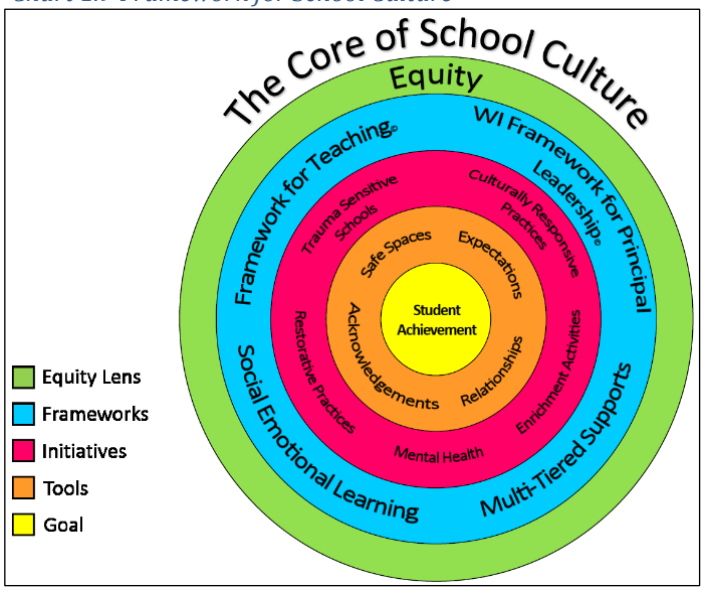
MPS's accelerated efforts to improve achievement for all students are already yielding positive results. We've increased the number of advanced classes and are working with community leaders, students and educators to make all of our high schools top-rated in the state. More varsity sports, music and other extracurricular programs in the schools will enrich the experience outside the classrooms. Learning Journeys expand the classroom and provide unique experiences at some of the region's most popular attractions including the Milwaukee Public Museum, Discovery World and MPS's own working farm.

To achieve the outcomes of the Eight Big Ideas, the administration will implement significant programs during the 2016–17 school year with equity embedded throughout all lines of effort. MPS has neither consistently nor effectively engaged all of our students of color in an environment conducive to learning; thus, there are opportunity gaps that perpetuate low student achievement.

The 2016–17 programs/projects include the following:

- A focus on equity, including professional development and implementation of culturally responsive teaching practices, restorative justice and Project SUCCESS, an improved PBIS system for high schools Chart 1.9 illustrates the framework for school culture to build an equitable, safe and supportive environment for student learning.

*Chart 1.9 Framework for School Culture*




- Alignment of the four strategic academic priorities, including literacy foundations (pre-K to grade 5), algebra readiness (pre-K to grade 8), disciplinary literacy (grades 6 to 12), and climate, culture and equity (kindergarten to grade 12)
- System-wide Learning Walks and Instructional Rounds aligned to educator effectiveness and best teaching practices
- Career Pathways in many high schools and academic and career plans for all students in grades 6 to 12
- Implementation of a 1:1 Chromebook-to-student ratio at the high-school level this year and in all other grades within two years
- A Family Empowerment University that will develop institutes for families and staff, engage partners in workshops for families and focus on specific priority areas such as special education, fatherhood, engagement, etc.
- Year-round retention strategy and "smart" recruitment efforts that maintain and recruit students through robust outreach strategies
- An employee wellness program that builds off recent success and continues to improve and expand, building participation across the district and especially at school sites
- MPS C.A.R.E.S, a community outreach and programming initiative with multiple components aimed at improving conditions for Milwaukee's children and young adults. The MPS C.A.R.E.S. will offer Twilight Centers, a variety of free drop-in programs such as midnight basketball leagues and wellness programs focusing on family involvement.



Chart 1.10 displays trends, events and initiatives organized by the district's goals and eight strategic objectives.

*Chart 1.10 Significant Trends, Events and Initiatives*

| Significant Trends, Events and Initiatives Aligned to the District Goals and Eight Big Ideas |
|---|
| **Academic Achievement** |
| **Closing the Gap** |
| • Expand summer school by $1.2 million to provide opportunities for more students to improve academically<br>• Increase support for English-language learners, refugees and additional staff to support the Newcomer Center, which assists refugee families new to MPS<br>• Commit to lowering class sizes across the district |
| **Educating the Whole Child** |
| • Increase the number of school counselors so every school will have school counseling services<br>• Continue trauma-informed care training for staff |
| **Redefining the MPS Experience** |
| • Increase academic, athletic and other after-school activities for students<br>• Pilot a Universal Drivers Education Program to provide free training to MPS students and develop a restoration track to help students with suspended licenses regain their driving privileges |
| **Rethinking High Schools** |
| • Provide funding to support new MPS high school graduation requirements including expansion of Advanced Placement, International Baccalaureate classes, SpringBoard, world language programs, and career and technical education offerings<br>• Create Freshman Bridge programs to give all incoming grade 9 students early opportunities to build high school success<br>• Expand programs to increase career pathways in the arts, health and culinary arts<br>• Expand alternative high school options for students<br>• Develop more personalized learning labs, where students receive instruction that focuses on their individual needs using traditional instruction and online learning |
| **Family, Student and Community Engagement** |
| **Re-envisioning Partnerships** |
| • Develop strategic partnerships that provide additional support for schools, students and the district<br>• Implement strategies to stabilize enrollment<br>• Support for regional attendance liaisons who work to reduce barriers to consistent student attendance |
| **Communications & Outreach** |
| • Continue to develop and execute clear strategies that effectively and efficiently communicate with internal and external audiences<br>• Expand funding for translation and interpretation services so all families are well informed |
| **Effective and Efficient Operations** |
| **Workforce Development** |
| • Launch the MPS University to support staff career development and encourage teacher licensure in hard-to-fill positions |
| **Organizational Processes** |
| • Add 24 school secretary positions to improve efficiency<br>• Continue the Customer Service Bureau and grow a culture of exceptional customer service<br>• Continue to document standard operating procedures in all departments, divisions and schools |

## *Financial and Demographic Changes*

While the district is pleased with the progress of the 2016–17 budget, it recognizes the importance of a realistic approach to challenges that lie ahead. Milwaukee Public Schools' revenues are tied directly to its enrollment. Although enrollment increased this year, the past four years' enrollment has been declining 1.4 percent a year on average. Since a large portion of the district's revenue is tied to enrollment, this affects the overall revenue and ability to continue initiatives currently in place to increase student achievement. The highly competitive nature of the K–12 school ecosystem in Milwaukee adds to those financial challenges. Families living in the City of Milwaukee can choose MPS neighborhood schools, specialty schools or charter schools, but they can also choose non-MPS charter schools, suburban district schools through open enrollment or private schools which are bolstered by the voucher/choice program.

In 2015–16, community partnerships flourished, and we will continue to advance our efforts this year. Multiple partnerships prove vital in rounding out our students' MPS experience and setting a community-wide example of investment in our students and schools. Our partners are essential in boosting the academic bang for our budget buck and in sending a clear message that our community cares about Milwaukee's children. Despite hitting our target of increased partner investment, general operations funding is down compared to the 2015–16 amended adopted budget.

With all of this in mind, we designed this budget to uphold our commitments to the district's goals while responsibly preparing for the following biennium. Though our operational costs are in line with other urban districts, we must carefully end commitments to initiatives that do not move students toward success. We must ensure that we use best practices in delivery of efficient and highly effective services.

# 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. The district also develops a forecast in November/December, in part to help set the parameters for budget planning. Chart 1.11 shows the five-year projection for district revenues and expenditures. Information includes a) the amended adopted budget for 2015–16, b) the proposed budget for 2016–17, c) an early estimate of revenues and expenditures for each fiscal year 2017–18, 2018–19, 2019–20, 2020–21 and d) the change from the proposed 2016–17 budget to the estimated 2020–21 budget.

*Chart 1.11 All Statutory Funds – Five-Year Projection*

| All Statutory Funds - Five-Year Projection ($M) | | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2015-16 F.A. | 2016-17 P.B. | 2017-18 Estimated | 2018-19 Estimated | 2019-20 Estimated | 2020-21 Estimated | FY21 vs FY17 Inc / (Dec) |
| Total Revenue | $1,012.4 | $1,011.6 | $1,041.2 | $1,008.9 | $1,010.6 | $1,012.3 | $0.7 |
| Total Expenditures | $1,042.7 | $1,042.8 | $1,097.5 | $1,087.2 | $1,108.2 | $1,129.6 | $86.8 |
| **Balance (before use of prior year funds)** | **($30.3)** | **($31.2)** | **($56.3)** | **($78.3)** | **($97.6)** | **($117.3)** | **($86.1)** |
| Use of prior year funds for legacy costs | $30.3 | $31.2 | $0.0 | $0.0 | $0.0 | $0.0 | ($31.2) |
| **Final Surplus/ (Deficit)** | **$0.0** | **$0.0** | **($56.3)** | **($78.3)** | **($97.6)** | **($117.3)** | |
| **Cumulative Surplus / (Deficit)** | **$0.0** | **$0.0** | **($56.3)** | **($134.6)** | **($232.2)** | **($349.5)** | |

Fiscal year 2016–17 financial realities, as seen in the forecast above, demonstrates that the district needs to proceed with a high degree of fiscal caution. Concerns about declining enrollment and continued revenue pressures remain. Allowing for modest inflationary increases and recognizing medical inflation at a higher rate results in projected expenditures exceeding revenues by over $30 million in the School Operations Fund alone.

The district has responded to demands for high-quality programs in suitable facilities by authorizing a few remodel expansion sites. A second Montessori site expansion is scheduled to be ready for 2017–18. While there is more need for such strategic investments, revenue trends point toward limited options for the next year or two.

## *Student Enrollment Trends and Forecast*

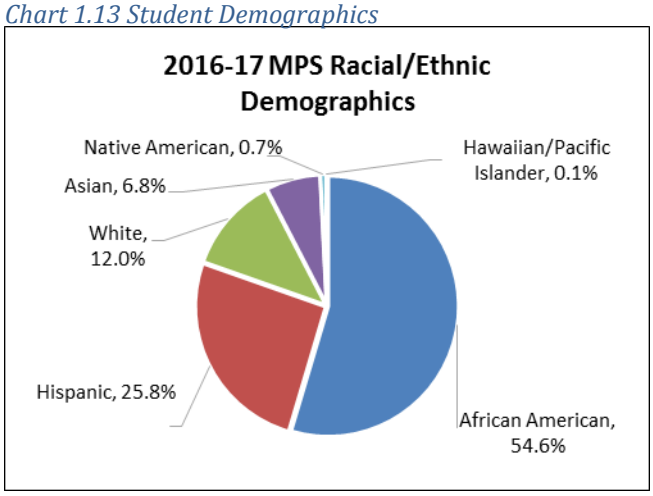
Student enrollment is a major factor in determining the state revenue. Lower enrollment, along with legislative action regarding the revenue limits, leads to lower state revenues for the district. In 2016–17 the district will serve 76,856 students in 159 schools. Our schools include 109 elementary and K–8 schools, eight schools serving grades 6–12 or K–12, six middle schools, 21 high schools and 15 alternative schools.

From fall 2015 to fall 2016 the number of students attending MPS increased by 1.7 percent. Enrollment grew primarily due to an increase in non-instrumentality charter schools. Outgoing open enrollment numbers decreased by 10.5 percent and outgoing Chapter 220 numbers dropped by 20.8 percent. Chart 1.12 shows a summary of the Third Friday enrollment changes by category.

*Chart 1.12 Student Enrollment by Category*

| Enrollment | | | | |
|---|---|---|---|---|
| **Enrollment Category** | **2016 Third Friday Enrollment** | **2017 Third Friday Enrollment** | **FY17 to FY16 Difference** | **FY17 to FY16 % Difference** |
| MPS Traditional & Instrumentality Charter | 66,920 | 66,352 | (568) | -0.8% |
| Alternative/Partnerships/ Other Contracted Sites | 1,507 | 1,521 | 14 | 0.9% |
| Non-Instrumentality Charter Schools | 7,124 | 8,983 | 1,859 | 26.1% |
| **Subtotal** | **75,551** | **76,856** | **1,305** | **1.7%** |
| Chapter 220 in Suburbs | 1,313 | 1,040 | (273) | -20.8% |
| Open Enrollment in Suburbs | 6,434 | 5,758 | (676) | -10.5% |
| **Total** | **83,298** | **83,654** | **356** | **0.4%** |

*Chart 1.13 Student Demographics*

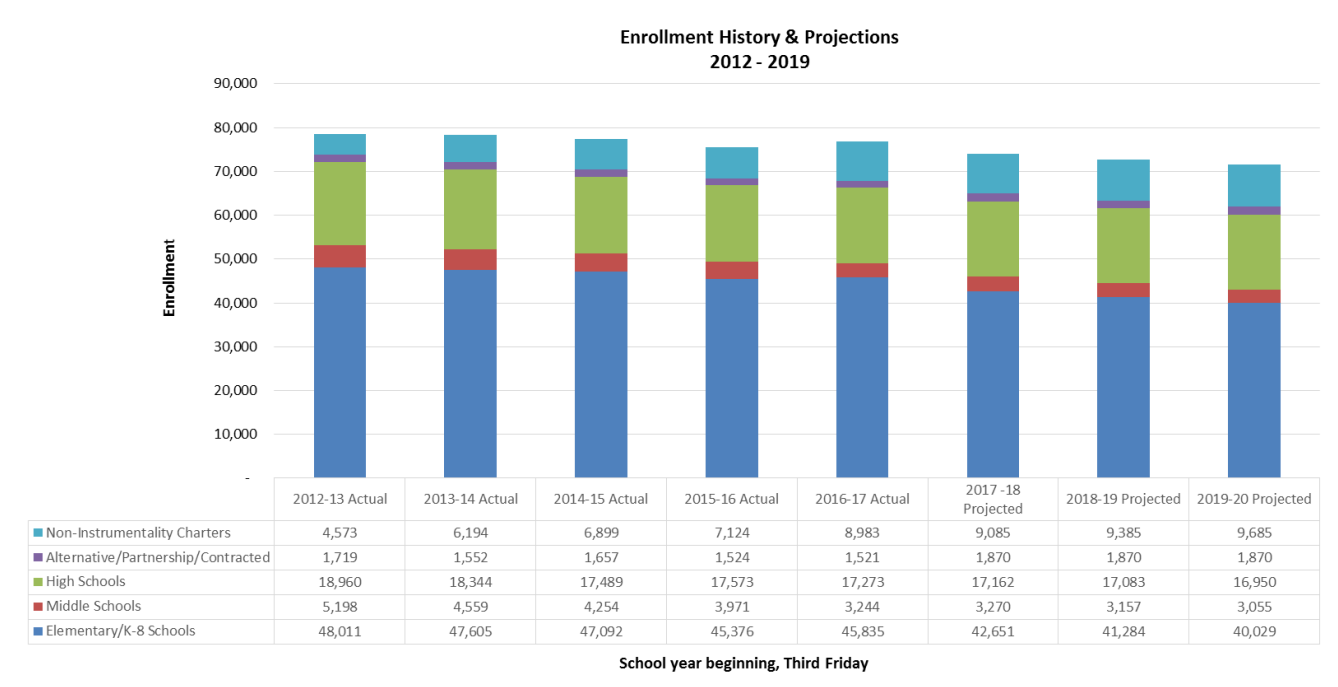



The students of MPS are racially and ethnically diverse as displayed in Chart 1.13. The majority of the students are African American and Hispanic. MPS serves 9.4 percent English language learners (ELL) that speak over 60 languages. Of all students enrolled in MPS approximately 20.0 percent of students have special needs and 80 percent come from economically disadvantaged households.

Five years of actual student enrollment history and projections for the next three years are found in Chart 1.14 and is based on the audited Third Friday number reported to the 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 per-pupil allocation. 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.

*Chart 1.14 Student Enrollment History and Projection*




| | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017 -18 Projected | 2018-19 Projected | 2019-20 Projected |
|---|---|---|---|---|---|---|---|---|
| Non-Instrumentality Charters | 4,573 | 6,194 | 6,899 | 7,124 | 8,983 | 9,085 | 9,385 | 9,685 |
| Alternative/Partnership/Contracted | 1,719 | 1,552 | 1,657 | 1,524 | 1,521 | 1,870 | 1,870 | 1,870 |
| High Schools | 18,960 | 18,344 | 17,489 | 17,573 | 17,273 | 17,162 | 17,083 | 16,950 |
| Middle Schools | 5,198 | 4,559 | 4,254 | 3,971 | 3,244 | 3,270 | 3,157 | 3,055 |
| Elementary/K-8 Schools | 48,011 | 47,605 | 47,092 | 45,376 | 45,835 | 42,651 | 41,284 | 40,029 |

Enrollment drives financial resources, and the district has identified key strategies to address the declining enrollment, including the development of a Regional Development Plan. Components include the following:

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

Through these projects, the district has expanded capacity in 2016–17 as follows:

- Additional seats at Fernwood Montessori School
- Relocation of Rufus King Middle School to the former Malcolm X facility
- Expansion of Milwaukee Spanish Immersion School to an additional location on South 88th Street
- Relocation of Morse Middle School to the Burroughs facility
- Additional seats for Carmen High School–South Campus in partnership with Pulaski High School
- Additional charter school seats

## *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.

The actual property tax for each property is calculated by multiplying the property's assessed value by the property tax rate. Assessed valuation is determined by the City of Milwaukee Assessor's Office. Equalized valuation is determined by the State of Wisconsin Department of Revenue. Chart 1.15 details the assessed and equalized valuation of taxable property in the City of Milwaukee and illustrates the decline from 2011 to 2015 due to declining economic conditions.

*Chart 1.15 Milwaukee Assessed and Equalized Valuation*

| Assessed and Equalized Valuation City of Milwaukee ($M) | | | |
|---|---|---|---|
| **Assessed Year** | **Assessed Valuation** | **Assessed Valuation Increase (decrease) Over Prior Years** | **Equalized Valuation** |
| 2011 | $27,918 | ($131) | $27,955 |
| 2012 | $25,322 | ($2,596) | $26,422 |
| 2013 | $25,034 | ($288) | $26,090 |
| 2014 | $25,024 | ($10) | $26,138 |
| 2015 | $25,249 | $225 | $25,870 |

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 are adopted by the board by early November and are certified to the city for levy and collection. The district's property taxes are 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 are recognized as district revenue in the fiscal year they are levied.

Based on the budget adopted by the Milwaukee Board of School Directors in October 2016, the MPS/Milwaukee Parental Choice Program (MPCP) all-fund tax levy for FY17 decreases $19.5 million, or 6.5 percent, from the amount levied for FY16. The $48.6 million of MPCP costs described next represents about 17 percent of the revised all-fund tax levy for FY17.

The state of Wisconsin manages the MPCP that allows eligible students to attend a participating private school. The private school, on behalf of the pupil's parent or guardian, receives a state aid payment for each eligible student. The board is compelled to levy 25.6 percent of MPCP costs, down from 28.8 percent in FY16. Per legislative action, the portion of MPCP costs borne by the district is scheduled to decline for eight more years until the MPCP program is fully funded by the state in FY25. The net levy for FY17 MPCP costs decreased by $4.4 million from FY16, from $51.2 million to $46.8 million. The net figure takes into account $13 million paid to the City of Milwaukee by the state to partially offset the MPCP levy and $5.3 million in high-poverty aid the district is required to use to offset the MPCP levy.

Chart 1.16 shows a six year history of the tax levy amounts adopted by the MPS board and five years of the related tax rate. As explained above, the City determines the tax rate – the amount per thousand dollars of assessed property value- which Milwaukee taxpayers will pay towards the MPS budget. The rate amount varies in part because of the changing city-wide assessment, a $25 billion figure which declined in recent years (see chart 1.15).

*Chart 1.16 Tax Levies and Rates for School Purposes*

| Tax Levies and Rates for School Purposes | | | | | |
|---|---|---|---|---|---|
| | Tax Levies for School Purposes | | | | Tax Rates per Thousand |
| Budget Year | School Operations | Construction | Extension | Total | For Total School Tax |
| 2012 | $275,843,911 | $5,127,012 | $16,815,871 | $297,786,794 | $9.30 |
| 2013 | 274,919,524 | 8,619,687 | 17,065,871 | 300,605,082 | 10.35 |
| 2014 | 272,784,364 | 9,600,000 | 17,065,871 | 299,450,235 | 10.51 |
| 2015 | 275,612,673 | 9,600,000 | 17,065,871 | 302,278,544 | 10.66 |
| 2016 | 272,968,295 | 10,600,000 | 17,065,871 | 300,634,166 | 10.20 |
| 2017 | 260,069,165 | 1,100,000 | 20,000,000 | 281,169,165 | 9.33 |

From 2011-12 to 2015-16, the total MPS levy changed less than 1 percent each year. The combination of a lower revenue limit and increased state aid results in a 6.5 percent reduction in the overall levy for 2016-17. The Extension Fund levy is being increased to provide funds for MPS C.A.R.E.S. and establish a sustainable revenue source for future programming.

## *Personnel Resources Changes*

District-wide personnel costs are projected to be $766.7 million, which at 64.1 percent of the total amended adopted 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 43.2 percent in 2015–16 to 48.3 percent in 2016–17.

The district is committed to maximizing classroom resources and continues to explore all options when it comes to enhancing instructional support for our students. The largest job categories are teachers and educational assistants who work directly with students. Total school-based budgeted staff has increased by 193 FTEs. Of the 9,896 staff in MPS, 7,726 or 78.1 percent are school-level positions. Thirty-eight teaching positions are reduced throughout the district. These reductions are due to changes in the Academic Gap Reduction (AGR) grant. The state has created flexibility in the 18:1 teacher-to-student ratio for K5 through grade 3 classrooms, which was previously required by the grant. As a result, teacher positions were reduced in these grades for schools eligible to receive funding through the AGR grant. The change, however, allows MPS to increase educational assistant positions in schools by 190. These educational assistants will help in the larger classrooms. Other school-based staff increases include an increase of 10 assistant principals, five social workers, eight children's health assistants/nursing associates, 24 school secretaries and ten safety aides.

Non-school staff increases include three recreation supervising associates to support the MPS C.A.R.E.S. program. Chart 1.17 provides the changes in staff from the 2015–16 amended adopted budget to the 2016–17 amended adopted budget.

*Chart 1.17 MPS Staff Distribution Comparison to Previous Year*

| MPS Staff Distribution | | | | | |
|---|---|---|---|---|---|
| | Amended Adopted Budget | | Changes 2015–16 FA to 2016–17 FA | | |
| Position Type | FY16 FA | FY17 FA | School Position Change | Non-School Positions Change | Total Change |
| Certificated Administrators | 232 | 234 | 0 | 2 | 2 |
| Principals | 125 | 126 | 1 | 0 | 1 |
| Assistant Principals | 128 | 137 | 10 | -1 | 9 |
| Teachers | 4,987 | 4,949 | -57 | 18 | -38 |
| Therapists | 43 | 45 | 0 | 2 | 2 |
| Social Workers | 157 | 163 | 5 | 1 | 6 |
| Psychologists | 154 | 153 | -1 | 0 | -1 |
| School Nurses | 67 | 64 | -3 | 0 | -3 |
| Classified Technical & Administrative | 357 | 387 | 5 | 25 | 30 |
| Trades Workers & Foremen | 139 | 147 | 0 | 8 | 8 |
| Clerical/Secretaries | 399 | 418 | 24 | -4 | 20 |
| School Bookkeepers | 32 | 33 | 1 | 0 | 1 |
| Children's Health Assistants/Nursing Associates | 276 | 285 | 8 | 0 | 8 |
| Educational Assistants | 1,178 | 1,371 | 190 | 3 | 193 |
| Safety Aides | 250 | 260 | 10 | 0 | 10 |
| Social Worker Assistants | 32 | 32 | 0 | 0 | 0 |
| Building Services Helpers | 370 | 377 | 0 | 7 | 7 |
| Engineers/Boiler Attendants | 247 | 249 | 0 | 2 | 2 |
| Food Service Manager/Trainee | 81 | 87 | 0 | 6 | 6 |
| Food Service Assistants/Assistants-in-Charge | 382 | 379 | 0 | -3 | -3 |
| **Totals** | **9,636** | **9,896** | **193** | **66** | **260** |

## *Changes in Debt*

Under Chapter 119 of Wisconsin Statutes, MPS is effectively treated as a department of the City of Milwaukee. 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. All issuance of debt, whether short-term or long-term, is approved by the board. 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 debt service costs.

Borrowing is used from time to time to accomplish district objectives in facility maintenance and improvements. In September 2016, the MPS board authorized performance contracts for energy efficiency projects at three schools, pending the issuance of bonds for $27.0 million. The district is borrowing $1.5 million under the Qualified Zone Academy Bonds (QZAB) program to fund school improvements for programs such as culinary training, arts and health education. The related debt service cost will begin to come due in 2017–18. District partners are raising funds for program-related building improvements.

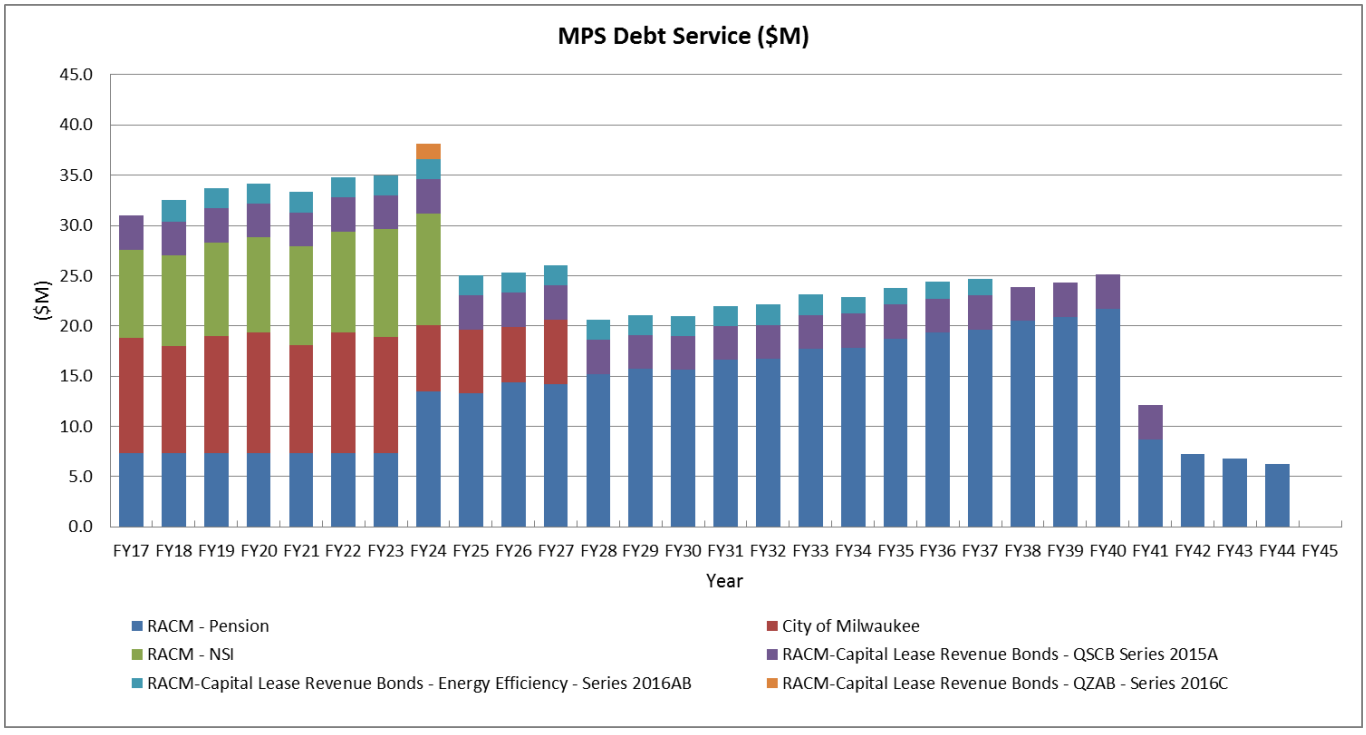
Projects chosen to be financed with debt are considered in light of the MPS strategic plan. Chart 1.18 provides a summary for the past ten fiscal years of MPS's outstanding debt. Chart 1.19 shows a graphical representation of MPS's existing debt service requirements to fiscal year 2045, assuming no IRS subsidy rebate and no interest earnings on the sinking fund payments. Chart 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 – 10 years*

| Fiscal Year | Debt Outstanding* ($M) |
|---|---|
| 2007 | $342.0 |
| 2008 | $333.5 |
| 2009 | $328.3 |
| 2010 | $369.3 |
| 2011 | $358.1 |
| 2012 | $349.8 |
| 2013 | $342.2 |
| 2014 | $337.3 |
| 2015 | $367.2 |
| 2016 | $359.3 |

*Net of refunding

*Chart 1.19 Milwaukee Public Schools Debt Service*




Note: "RACM" refers to the Redevelopment Authority of the City of Milwaukee and "NSI" is the Neighborhood Schools Initiative.

# Financial Management

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

# Accessing the Budget

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

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

# Summary

MPS is proud that the 2016–17 amended adopted budget continues to support efforts that further sharpen the district's focus on the classroom while moving forward with the Eight Big Ideas that will improve student outcomes. The 2016–17 budget focuses resources to support our most precious resource – MPS students. In doing so, we placed significant emphasis on supporting staff to support students, providing resources for professional development training, opportunities for increased collaboration and access to real-time, actionable data.

Despite continued budget challenges, the amended adopted budget provides staff and students with every opportunity possible and within our 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.

We look forward to partnering with the board and the community as we work together for Milwaukee's children.









# ORGANIZATIONAL

MILWAUKEE PUBLIC SCHOOLS

**2016 – 2017**

## Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 27, 2016

**Fiscal Year:**
**July 1, 2016 – June 30, 2017**

Office of Finance • 5225 W. Vliet St., Milwaukee, WI 53208 • mps.milwaukee.k12.wi.us

# Table of Contents – Organizational Section


School District Structure and Organization ..... 2-4

Map 2.1 County of Milwaukee ..... 2-4

Map 2.2 MPS Regional System of School Support ..... 2-6

Milwaukee Board of School Directors ..... 2-7

President Mark Sain, District 1 ..... 2-7

Director Wendell Harris Sr., District 2 ..... 2-7

Director Michael Bonds, District 3 ..... 2-8

Director Annie Woodward, District 4 ..... 2-8

Vice-President Larry Miller, District 5 ..... 2-8

Director Tatiana Joseph, District 6 ..... 2-9

Director Claire Zautke, District 7 ..... 2-9

Director Carol Voss, District 8 ..... 2-9

Director Terrence Falk, Member at Large ..... 2-10

Map 2.3 Milwaukee Board of School Directors Regions ..... 2-10

Chart 2.4 MPS Organizational Chart ..... 2-11

Superintendent of Milwaukee Public Schools ..... 2-12

Darienne B. Driver, Ed.D., Superintendent ..... 2-12

Chart 2.5 MPS Offices and Departments Organizational Chart ..... 2-13

District Mission, Vision, Core Beliefs and Goals ..... 2-13

Mission ..... 2-13

Vision ..... 2-13

Core Beliefs ..... 2-14

Goals and Strategic Objectives ..... 2-14

Academic Achievement ..... 2-14

Student, Family and Community Engagement ..... 2-15

Effective and Efficient Operations ..... 2-15

2015–16 Strategic Objective Accomplishments ..... 2-15

Academic Achievement ..... 2-15

Student, Family and Community Engagement ..... 2-17

Effective and Efficient Operations ..... 2-17

Strategic Business, Community, District and Family Partnerships ..... 2-18
District Key Performance Indicators and Targets ..... 2-22
Chart 2.6 District Key Performance Indicators and Targets ..... 2-22
Eight Big Ideas Operational Plan ..... 2-25
Orientation to Operational Plan Layout ..... 2-26
Chart 2.7 Operational Plan Layout ..... 2-26
Chart 2.8 Eight Big Ideas Operational Plan ..... 2-27
Budget Priorities ..... 2-29
Academic Achievement ..... 2-29
Student, Family and Community Engagement ..... 2-30
Effective and Efficient Operations ..... 2-30
Where the Money Comes From ..... 2-31
Chart 2.9 District Revenue Overview ..... 2-31
Revenue Limits ..... 2-32
Chart 2.10 Representation of Revenue Limits ..... 2-32
District Budget Development ..... 2-32
Statutory Budget Requirements ..... 2-33
Biennial Budget Planning ..... 2-33
Long-Term Financial Plan ..... 2-33
Soliciting Budget Feedback ..... 2-34
Budget Timetable ..... 2-34
2016–17 Amended Adopted Budget ..... 2-37
2016–17 Budget – Total Personnel Cost ..... 2-37
Basis of Budgeting/Budgetary Control ..... 2-38
Consolidated Fund Summary ..... 2-39
Governmental Fund Types ..... 2-39
Chart 2.11 District Fund and Reporting Entity Structure ..... 2-39
Chart 2.12 District Fund Descriptions ..... 2-40
Chart 2.13 District Fund Overview ..... 2-40
Office Fund Relationship ..... 2-41
Chart 2.14 2016–17 Central Services Department Budget Breakdown by Fund ..... 2-41
Fund Balance ..... 2-42

Financial Management ..... 2-43
Basis of Accounting ..... 2-43
Basis of Fund Accounting ..... 2-43
Encumbrance Method of Accounting ..... 2-43
Summary of Other Significant Accounting Policies ..... 2-44
Reporting Entity ..... 2-44
Basis of Presentation Government-wide and Fund Financial Statements ..... 2-44
Property Taxes ..... 2-44
Financial Policies ..... 2-45
Annual Operating Budget (3.01) ..... 2-45
Budget Control (3.02) ..... 2-46
Operating Reserve (3.03) ..... 2-46
Fund Transfer (3.04) ..... 2-47
Fund Carryover (3.05) ..... 2-48
Fiscal Accounting and Reporting (3.06) ..... 2-49

# Organizational Section

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

The Organizational section of the 2016–17 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

Milwaukee Public Schools was established on February 3, 1846, and is operated pursuant to Chapter 119 of the Wisconsin Statutes. MPS is effectively treated by state statutes as a city department 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 depicted in Map 2.1.

*Map 2.1 County of Milwaukee*




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. 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.

When debt financing is contemplated, MPS enters into an intergovernmental cooperation agreement with the City of Milwaukee for any issuance.

The district, governed by the nine-member elected Milwaukee Board of School Directors, provides education services from pre-kindergarten through grade 12 to City of Milwaukee residents and its participating transfer students who reside outside of the city.

The purpose and responsibility of the district is to provide an educational system that prepares children enrolled in public schools for personal and professional success after graduation. In addition to regular educational programs, the district offers comprehensive programs in the areas of special education, early childhood education, and bilingual and multicultural 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 including engineering, finance, hospitality and tourism, health sciences, and information technology. The district also provides community recreation and education services through its community learning, parks and recreation centers open to Milwaukee residents.



Currently the district educates 76,856 students and employs over 9,800 educators, administrators and staff. The district operates 159 schools, covering more than 96 square miles. Our schools include 109 elementary and K–8 schools, eight schools serving grades 6–12 or K–12, six middle schools, 21 high schools and 15 alternative schools.

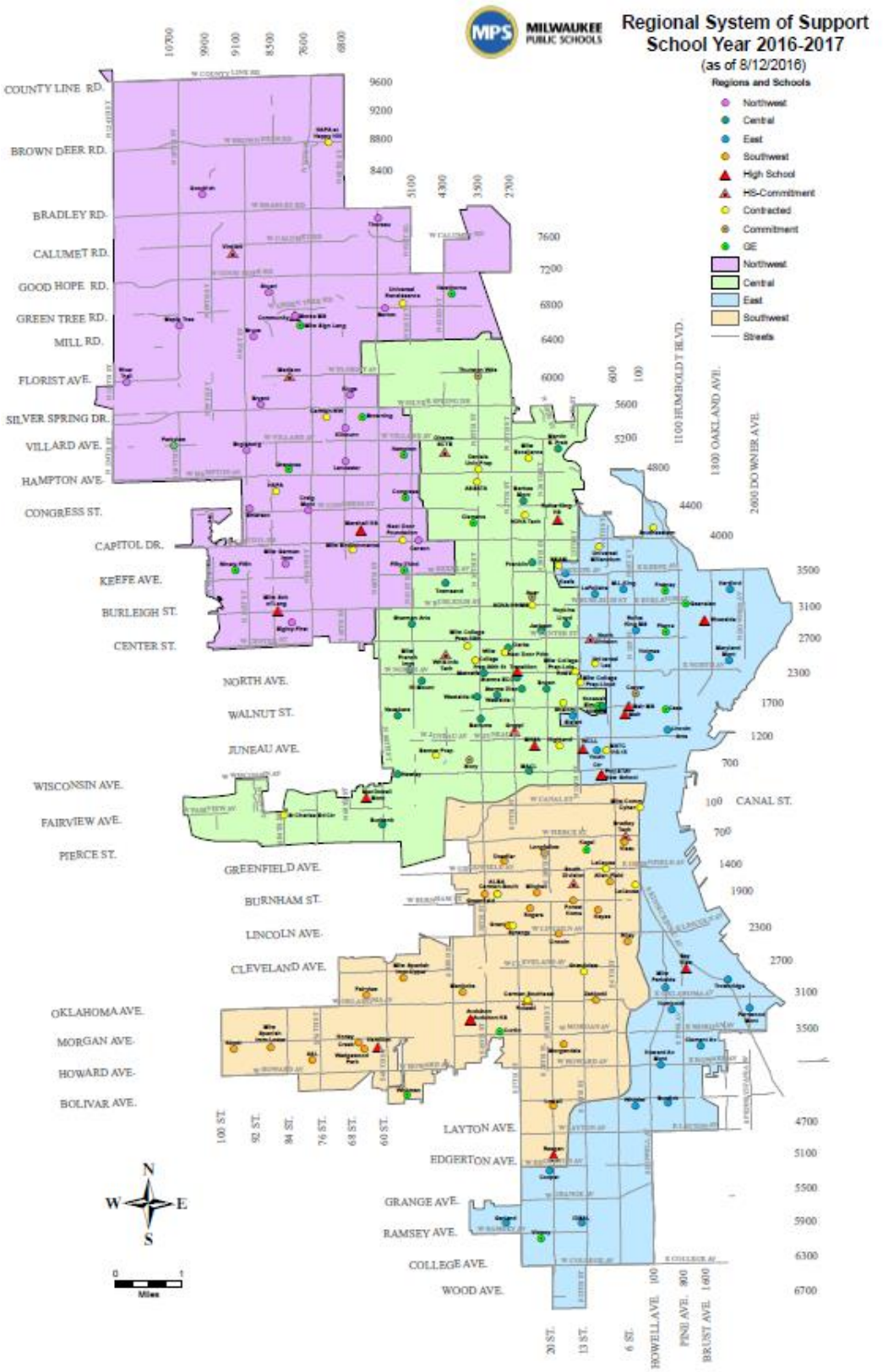
The students of MPS are racially and ethnically diverse: 54.6 percent African American, 25.8 percent Hispanic, 12.0 percent White, 6.8 percent Asian, 0.7 percent Native American and 0.1 percent Hawaiian/Pacific Islander. Over 60 languages are spoken by our English-language learners.

Through an integrated system of regional school support, supervision and accountability, MPS promotes academic achievement; meaningful student, family and community engagement; and effective and efficient operations. Regional superintendents support five regions: Northwest, Central, Southwest, East and High School. The regions and schools are depicted in Map 2.2. Each regional superintendent leads a team accountable for improved school performance and concentrates on case management, professional development and work with school leaders on student achievement strategies. Regional directors of school support assume general oversight of the day-to-day operational activities of school leaders and help ensure compliance with the district's administrative requirements and deadlines.



Student performance coordinators work closely with targeted schools and focus on data analysis and use of research-based methods to improve student achievement. Regional managers of specialized services help ensure compliance with various special education regulations and use of strategies to improve educational outcomes for students with special education needs.

*Map 2.2 MPS Regional System of School Support*



# Milwaukee Board of School Directors

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

## *President Mark Sain, District 1*



Mark Sain, who was first elected in April 2011, is a lifelong resident of Milwaukee who graduated from Washington High School. Mr. Sain and his wife, Charlotte, are the proud parents of four adult daughters and the proud grandparents of seven grandsons and one granddaughter. All of his school-age grandchildren attend MPS schools. Mr. Sain became a firefighter in 1980 and retired after a stellar career in 2008. He held multiple positions, from firefighter up to assistant chief. As the assistant chief, he provided leadership to the 1,100 members of the Milwaukee Fire Department and managed an annual budget of $92 million. Mr. Sain has continued being an active member of the community, having worked with the Helen Bader Foundation's Homework First Program at Phillis Wheatley School, has tutored MPS high school students in reading comprehension and has sat on the advisory committees of many local agencies. He has worked with Marquette University's Mediation Program. He is also a trustee of the Milwaukee Public Library. Mr. Sain is committed to the education of the students of MPS. With the help of parents, teachers, students and the Milwaukee community, he feels we can make it happen.

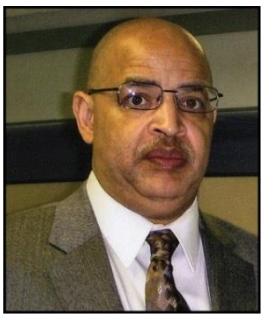
## *Director Wendell Harris Sr., District 2*



Wendell J. Harris, who was first elected to the board in April 2015, has more than 25 years' experience in serving the Milwaukee community. Mr. Harris has served as the first vice president of the NAACP Wisconsin State Conference of Branches Education Committee and as president of the National Coalition of Black American Men, while working with many other community-based organizations throughout the city of Milwaukee. In 1992, Mr. Harris received the Black Excellence Award for Community Volunteerism from Bank One and the Milwaukee Times and was nominated for the Jefferson Award for outstanding service to the Milwaukee community from TV6/WITI and Marquette University.

Mr. Harris has a master of science degree in human services from Springfield College in Milwaukee, Wisconsin, with an emphasis on organizational management and leadership. He has worked in both volunteer and professional capacities within the Milwaukee Public Schools for over 22 years. He and his wife, Rozalia, have been married 20 years and have a son, Damien, who attends Golda Meir High School.

## *Director Michael Bonds, District 3*



Dr. Michael Bonds, who was first elected in April 2007, has served as a senior fiscal review analyst for the City of Milwaukee, giving him extensive experience in research, public policy analyses and fiscal analyses. He also served as an associate professor in the community education program at UWM. He has particular interest in and knowledge of community development issues, federal grants for community-based organizations and city agencies such as Community Development Block Grant (CDBG) program, urban problems and policies, race and ethnicity, history of African-American education, and the distribution of scarce public resources. Dr. Bonds's research interests include community development issues, community problems and urban policies and analysis, public resource distributions, and issues related to African-American education. He earned an M.S. in urban affairs, an M.P.A. in public administration and a Ph.D. in urban studies from University of Wisconsin–Milwaukee. Dr. Bonds served as the board's president from April 2009 until he stepped down in April 2016.

## *Director Annie Woodward, District 4*



Annie Woodward, 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.

## *Vice-President Larry Miller, District 5*



Larry Miller, 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 master's degree in education leadership. Mr. Miller 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. Mr. Miller is an adjunct 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 published for a broad audience, Rethinking Schools emphasizes problems facing urban schools, particularly issues of race. Both of Mr. Miller's children, Nathaniel and Craig Miller, are MPS graduates. His wife of 38 years is Ellen Bravo.

## *Director Tatiana Joseph, District 6*



Dr. Tatiana Joseph, who was first elected in April 2013, is an assistant professor in the Department of Curriculum and Instruction at the University of Wisconsin–Milwaukee and has been involved in education for a number of years as an educator, an educational researcher and a mentor. Dr. Joseph is also a certified Spanish teacher and a native Spanish speaker who was born is San José, Costa Rica. In addition to teaching, Dr. Joseph is highly involved in service both in and outside of the university. At UWM, she is currently involved with various programs to strengthen the community. Outside of the university, she is committed to maintaining and strengthening her community. She volunteers her time coordinating various community events with different organizations such as Mexican Fiesta. She also assists neighborhood youth with pre-college advising. Dr. Joseph is an active participant in her neighborhood association.

## *Director Claire Zautke, District 7*



Claire Zautke, who was first elected in April 2013, is honored to have been elected as District 7 school board director. Ms. Zautke brings several years of experience in issue and community advocacy to the this position in addition to two years' ongoing experience in the administration of local government, working in the office of the Milwaukee County Executive. Ms. Zautke has worked as a field director, volunteer coordinator and project consultant for community and faith-based organizations in Milwaukee, as well as working as an after-school program instructor for a Milwaukee Public Schools recreation program within District 7. Born and raised in the community she now represents, as the daughter of a county employee and City of Milwaukee fireman, Ms. Zautke at an early age set the goal of having a career in public service. Claire attended the Milwaukee French Immersion School and Samuel Morse School before going on to graduate magna cum laude from Carthage College with a bachelor's degree in political science and a minor in French. Ms. Zautke believes that attending Milwaukee Public Schools provided her with opportunities that no other schools could and will work hard to ensure that those opportunities always exist for Milwaukee's children.

## *Director Carol Voss, District 8*



Carol Voss, who was first elected to represent the eighth district on the Milwaukee Board of School Directors in April 2015, is a passionate MPS parent and community and business leader in Milwaukee. A lifelong Milwaukee resident, she is a public relations director in the nonprofit sector with past experience in healthcare settings. Ms. Voss is not only a nonprofit professional but also has been a dedicated volunteer in the "Believe in Bay View" initiative at Bay View High School and co-founded the Bay View Neighborhood Association (BVNA). She is also the founder of the Chill on the Hill concert series in Humboldt Park, among other efforts. Ms. Voss earned her B.S. degree in occupational therapy from the University of Wisconsin–Madison and an M.S. degree in business from the University of Wisconsin–Milwaukee. She is the daughter of two teachers, has been married 20+ years to her husband, David, and has two MPS children — one in a Montessori K3–8 school and one in an IB high school.

## *Director Terrence Falk, Member at Large*



Terrence Falk, who was first elected to the board in 2007, had previously served as an MPS English and speech teacher for more than 30 years. In 1997, he coached Juneau High School to a state debate title, the first ever for an MPS debate team. Mr. Falk has also written professionally for magazines such as Milwaukee Magazine, Science, and Wisconsin Trails. His wife, Janet, is a retired art teacher who taught in a local Catholic school. Both his son and his daughter are graduates of MPS — Juneau High School. Mr. Falk believes that education happens in the classroom, not the boardroom, and the policies of this district must be focused on supporting education at the classroom level. That means supporting good teachers, keeping class sizes manageable and fostering a well-rounded education of basics skills, critical thinking and creativity within a safe and nurturing school environment.

*Map 2.3 Milwaukee Board of School Directors Regions*

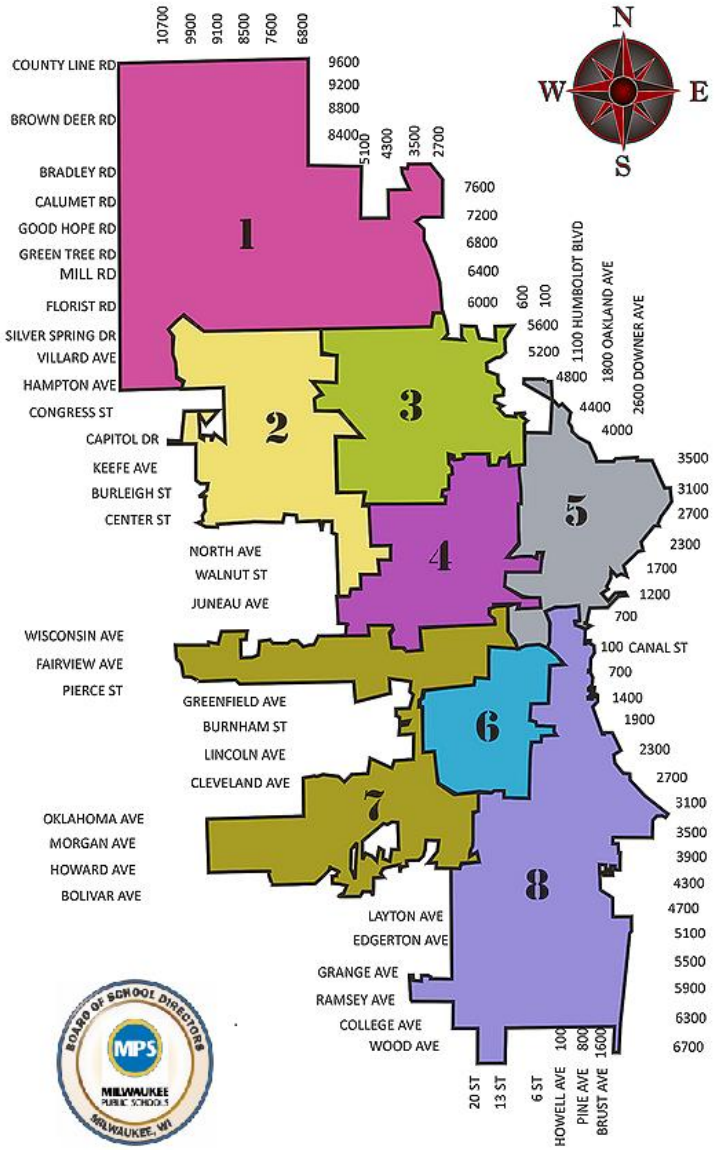
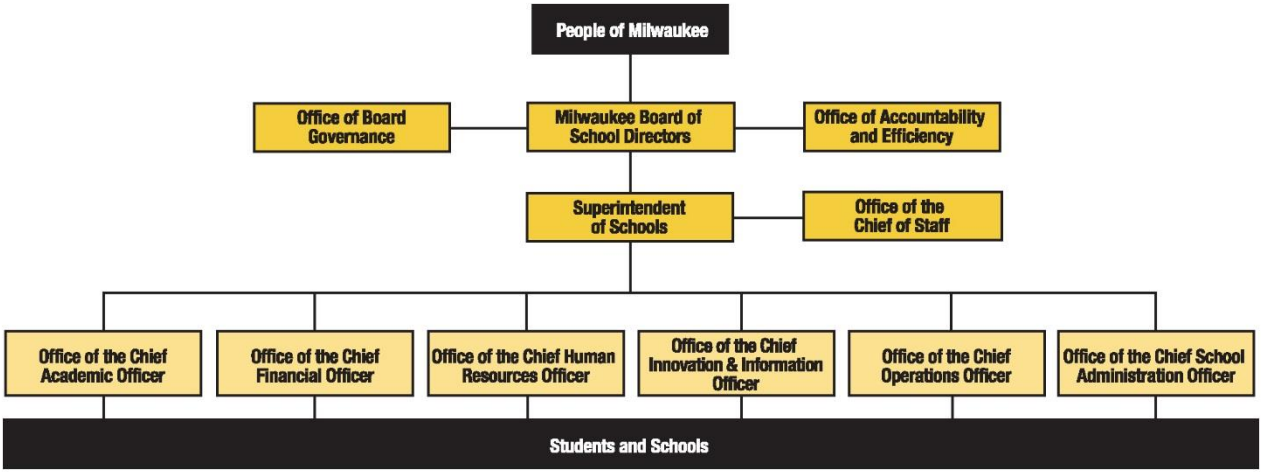


Chart 2.4 shows the district organizational chart. The superintendent of schools; the board clerk, who also serves as the director of the Office of Board Governance; and the co-managers of the Office of Accountability and Efficiency report directly to the Milwaukee Board of School Directors. All other district positions report to the superintendent of schools.

*Chart 2.4 MPS Organizational Chart*












# Superintendent of Milwaukee Public Schools

## *Darienne B. Driver, Ed.D., Superintendent*



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

Dr. Driver is committed to championing courageous and innovative initiatives that advance education for Milwaukee Public Schools students. Key efforts introduced under Dr. Driver's leadership include development of Eight Big Ideas, a series of organization-wide strategies that link and reinforce key efforts to improve outcomes; creation of a Regional Development Plan to expand high-performing programs and increase enrollment opportunities; and creation of a new high school region to provide a system of support to meet the unique needs of high schools.

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

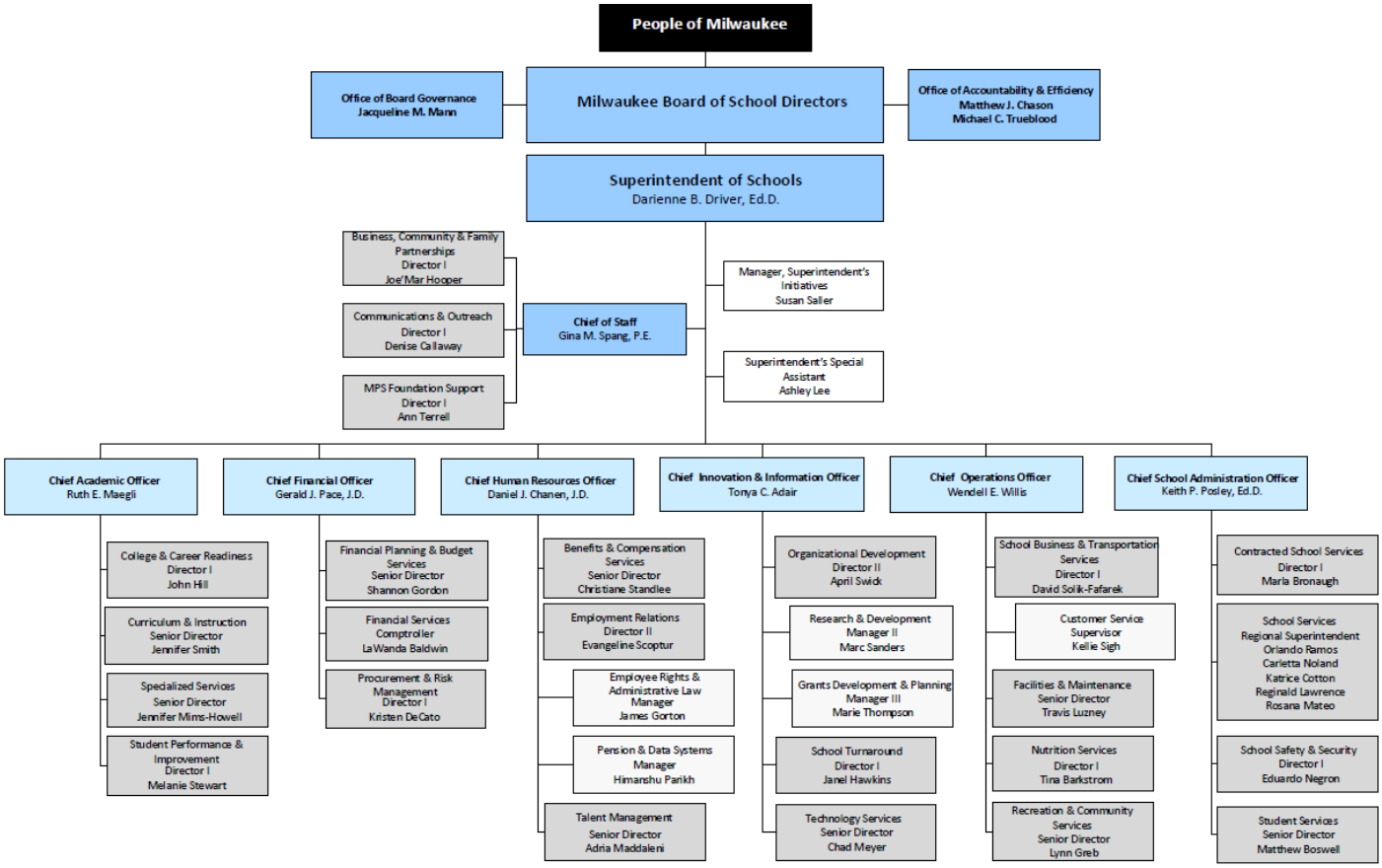
Before joining MPS, Dr. Driver served as deputy chief of empowerment schools for the School District of Philadelphia. Prior to her work in Philadelphia, she served as coordinator of strategic management and accountability and special assistant to the superintendent in Clayton County (GA) Public Schools. She began her career as an elementary school teacher in the Detroit Public Schools.

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

Dr. Driver is committed to working in partnership with organizations within Milwaukee and serves on the board of directors for the United Way of Greater Milwaukee and Waukesha County, City Year Milwaukee, The College Board–Midwest Regional Council and Superintendent's Advisory Council, Bradley Tech Commission, Educational Deans of Greater Milwaukee, Greater Milwaukee Committee–Education and Junior Achievement of Wisconsin in Metro Milwaukee. She serves as chair for the Youth Council of the Milwaukee Education Partnership, the Executive Council of Milwaukee Succeeds and the Public Policy Forum. Dr. Driver is also the chair-elect for the Council of the Great City Schools.

During her tenure as superintendent, Milwaukee Public Schools earned a Silver Well Workplace award from the Wellness Council of America and a Distinguished Budget Presentation award from the Government Finance Officers Association. In January 2015, Dr. Driver was acknowledged for her dynamic professional achievements and the contributions to build a stronger community by the Milwaukee Business Journal and was selected as a "40 Under 40" award recipient. Chart 2.5 on the following page shows the superintendent's senior team and their direct reports who lead the various district departments and divisions.

*Chart 2.5 MPS Offices and Departments Organizational Chart*




# District Mission, Vision, Core Beliefs and Goals

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

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

## *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 diversity. Schools will be safe, welcoming, well-maintained and accessible community centers meeting the needs of all.

Relevant, rigorous and successful instructional programs will be recognized and replicated. The district and its schools will collaborate with students, families and community for the benefit of all.

## *Core Beliefs*

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

## *Goals and Strategic Objectives*

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

MPS has worked to develop and refine a comprehensive operational plan to improve student outcomes known as the district's Eight Big Ideas. These objectives have been linked together to create a cohesive, interdependent plan supported by the district's budget process. The Eight Big Ideas refocus and realign key efforts and initiatives supported by central services and continued to serve as the superintendent's priorities during the 2016–17 budget development process.

### *Academic Achievement*



1

**Close the Gap** – MPS is a national symbol of excellence for educating all students, providing a rigorous academic program that ensures equitable opportunities for all children to reach their full potential.



2

**Educate the Whole Child** – MPS provides a nurturing, consistent and validating experience for every child so that both educational and social-emotional needs are met.



3

**Redefine the MPS Experience** – Every MPS school provides a robust extracurricular experience that engages and inspires every child.



**Rethink High Schools** – Every MPS student graduates on time with a personalized pathway to success in college, career and life.

### *Student, Family and Community Engagement*



**Re-envision Partnerships** – MPS cultivates and maintains mutually beneficial partnerships and collective impact efforts to maximize resources that promote greater student outcomes.



**Strengthen Communications Systems and Outreach Strategies** – The community is engaged in, understands and supports the work of MPS, and families choose our district as a trusted and valued education provider.

### *Effective and Efficient Operations*



**Develop our Workforce** – As an organization respected for supporting diverse, healthy, highly skilled and engaged employees, MPS is an employer of choice.



**Improve Organizational Processes** – MPS is a leader in using best practices, systems and processes equitably and efficiently to align and maximize resources in support of our strategic objectives.

# 2015–16 Strategic Objective Accomplishments

Built on the three pillars of academic achievement; student, family and community engagement; and effective and efficient operations, the district has developed Eight Big Ideas. These strategic objectives, which were developed with the input of internal and external stakeholders, are already starting to show a positive return on the district's investment.

## *Academic Achievement*

- **Closing the Gap**
  - Developed strategic partnerships with other educational institutions that use the collaborative impact model to improve school climate and student outcomes; this includes the 5-in-1 Collaborative at Carver Academy, reading intervention programs with Milwaukee Succeeds at Clarke Street and Gwen T. Jackson schools, and the Milwaukee Partnership Schools program at four MPS schools.
  - Implemented a district-wide focus on literacy across all subject areas with a focus on improving student writing at the high school level
  - Created professional development options that provide additional support for teachers
  - Developed a district-wide strategy to address attendance, including a partnership with the Milwaukee Bucks, to reach students with key messages about the importance of being in school all day, every day

- Increased enrollment in Advanced Placement and International Baccalaureate classes by 22 percent over two years
- Created the $M^3$ partnership with MPS, UW–Milwaukee and Milwaukee Area Technical College to strengthen relationships and collective impact on student retention, graduation and career success for students
- Celebrated eight MPS high schools nationally ranked among the top high schools in the state and nation
- Implemented Phase I of the Regional Development Plan, which added seats in in-demand programs, including the following:
  - Building a new addition at Fernwood Montessori
  - Remodeling a former middle school to allow Rufus King International Middle School to expand
  - Adding a second campus for Milwaukee Spanish Immersion School
  - Designating Victory School as an Italian language-immersion program
  - Relocating Morse Middle School for the Gifted and Talented to a new location
  - Creating a partnership between Carmen High School of Technology–South Campus and Pulaski High School, creating more seats for Carmen and bringing the International Baccalaureate program to Pulaski

- **Educating the Whole Child**
  - Created and implemented trauma-informed care training to help staff understand the impact trauma has on students and to develop strategies to recognize and assist students experiencing trauma
  - Increased access to quality early childhood education programs by expanding Head Start
  - Developed a universal driver's education program for teens designed to eliminate existing barriers to obtaining a driver's license
- **Redefining the MPS Experience**
  - Continued the district's commitment to supporting art, music and physical education for all students at all schools
  - Created the fine arts manager position to grow and develop additional arts opportunities
  - Rebuilt South Stadium and renovated Custer Stadium to improve athletic facilities and opportunities for MPS students
  - Increased the number of students participating in extracurricular activities, including the number of athletic and cheer teams, as well as qualifying more students for debate and forensics national tournaments
- **Rethinking High Schools**
  - Launched the Strategic Action System with key internal and external stakeholders committed to reimagining high schools and creating new opportunities for student success
  - Implemented Think Tanks, staff-led efforts, at each high school to develop specific strategies and plans to improve academic success at each school
  - Developed a cross-curricular, literacy-based focus to improve student writing and subject comprehension
  - Implemented an early high school admissions process for every MPS high school

## *Student, Family and Community Engagement*

- **Re-envisioning Partnerships**
  - Created the Department of Business, Community & Family Partnerships to serve as a one-stop shop for families and community partners
  - Offered more professional development opportunities for MPS parent coordinators to further engage families
  - Held the first MPS All-Alumni Reunion
  - Implemented the My Brother's Keeper initiative
  - Reconstituted the MPS Foundation
- **Communications & Outreach**
  - Created a series of internal and external opportunities to reach additional audiences
  - Coordinated the first-ever MPS Kickoffs, one for each school calendar
  - Developed and implemented a comprehensive social media campaign

## *Effective and Efficient Operations*

- **Workforce Development**
  - Created a marketing plan to attract staff, including increased use of social media
  - Enrolled 57 percent of MPS campuses and departments in wellness programs
  - Added a diversity and inclusion position
- **Organizational Processes**
  - Expanded breakfast in the classroom through a partnership with Hunger Task Force
  - Received the National Recreation and Park Association's Kudos Award for the "Now Playing Everywhere" marketing campaign to promote summer playgrounds
  - Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award and their Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report
  - Implemented the initial phases of the 10-year Outdoor Recreation Facilities Master Plan to address current and future recreational needs
  - Provided Six Sigma and Systems Thinking professional development training
  - Created Standard Operating Procedures to increase efficiencies






# Strategic Business, Community, District and Family Partnerships

Milwaukee Public Schools is fortunate to partner with many dynamic businesses, organizations and foundations that help improve student achievement, engage our families and help develop staff. We continue to pursue partnerships to positively affect learning outcomes at our schools. The following is a list of some of our current partners and programs:

- **5-in-1 Collaborative** – This unique collaboration brings the energy of MPS together with other major partners – Northwestern Mutual, City Year, Teach for America and Schools That Can Milwaukee – to pursue academic excellence at Carver Academy, a historically underperforming school. School culture is laser-focused on learning and improving attendance and behavior. Partners are bringing their expertise and their commitments to make Carver a model of success.
- **ALL IN** – Milwaukee Public Schools in partnership with the College Board will work together to use PSAT data to identify the African American, Latino and Native American students who are ready for Advanced Placement (AP). Our goal is to ensure that all of these students enroll in AP courses. The "fast lane" of AP can transform all students' futures, and it is an especially powerful accelerator for diverse students. For example, underrepresented students who pass an AP STEM course are 2–4 times more likely to major and persist in STEM in college, one of the most demanding fields.
- **Black Lives Matter** – A group comprising board directors, administrators, community leaders, school administrators and teachers working collaboratively together to develop a cultural studies curriculum. This initiative will also provide staff training on restorative practices to improve student attendance, academics, graduation rates and school culture through facilitation of meaningful dialogue and support on issues surrounding race and trauma faced in communities and schools.
- **Bradley Tech Commission** – The commission includes representatives of the Milwaukee Labor Council, the Building Trades Council, MTEA, and the Greater Milwaukee Committee, University of Wisconsin–Milwaukee, City of Milwaukee, and the Jane Bradley Pettit Foundation, MATC and United Way of Greater Milwaukee and Waukesha Counties. Together, these commissioners provide direction, support and resources to the school to ensure the best technical and trade educational experience to the students of Bradley Tech.



- **Commitment Schools** – The vision of the Commitment Schools Initiative is to transform underperforming schools into high-performing schools through the implementation of rigorous academic and behavioral interventions so students achieve greater college and career readiness. Fourteen schools are receiving the most intensive support, but all of the district's schools that received lowest ratings on the most recent state report card are receiving additional instructional support, professional development and operational assistance.
- **District Multilingual Multicultural Advisory Committee** – This committee was created as a result of the Bilingual Resolution adopted by the Milwaukee Board of School Directors in April 2014. 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. Membership comprises teachers, parents and community members.

- **Educator Effectiveness** – This system strengthens teacher and school leader performance through a system of feedback, support and evaluation. The goal is to help educators grow their skills with a focus on improving student outcomes.
- **GE Foundation Schools** – The support of the GE Foundation, through a $20.4 million grant, is creating model schools where best practices can be studied and replicated by other MPS schools. Initially focused on Common Core implementation, GE Foundation Schools are models for collaborative learning and cooperation. Several GE Foundation Schools, including Franklin Pierce Elementary, are making remarkable progress.
- **Learning Journeys** – The program continues to implement high-impact educational experiences with community partners such as the Milwaukee Public Museum, Discovery World, Junior Achievement of Wisconsin and Boerner Botanical Gardens. MPS's ongoing expansion of the Learning Journeys program ensures that the customized, hands-on learning experiences provided by community partners take students beyond their classrooms in order to develop applicable knowledge based on *exposure* (K3–grade 3), *experience* (grades 4–8) and *exploration* (grades 9–12). As Learning Journeys continues to move forward to include opportunities at each grade level, the program will pilot a sixth grade Learning Journey in partnership with the Brewers Community Foundation. Additionally, in collaboration with Career and Technical Education, Learning Journeys has expanded the seventh grade COSBE–Be the Spark Business Education Tours pilot. All Learning Journeys and pilots are provided at no cost to students.



- **M³** – A partnership among Milwaukee's three largest public educators, Milwaukee Public Schools, Milwaukee Area Technical College and the University of Wisconsin–Milwaukee, that work together to increase the retention, graduation and career success of all students from K–12 through postsecondary education. 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 educational entities to positively impact Milwaukee.
- **Milwaukee Community Schools Partnership** – Milwaukee Public Schools is partnering with United Way of Greater Milwaukee & Waukesha County to implement the national community schools model in a cohort of schools around the district. This collective strategy works with numerous partners to transform schools into a place where students, families, staff and the surrounding community can work together to ensure that every student is successful by building shared leadership, equity and cultural relevance.
- **Milwaukee Partnership Schools Program** – Through an innovative new partnership among Milwaukee Public Schools, City Year Milwaukee and Boys & Girls Clubs of Greater Milwaukee, the Milwaukee Partnership Schools will add and align support for students in math, reading, attendance and social-emotional learning during the school day and after school in classrooms, small groups and one-on-one interactions. The plan establishes a new model of resourcing classroom teachers to increase collective impact; this pilot initiative will provide necessary supports to four MPS schools as a part of their plans for

transformation. The partners will focus on four key areas: academic achievement, attendance, social-emotional learning and overall collaboration.

- **Milwaukee Succeeds** – Milwaukee Public Schools works closely with Milwaukee Succeeds to identify opportunities for Milwaukee's children from pre-school through college. MPS is working with Milwaukee Succeeds on a pilot program focused on foundational reading skills for students and teacher coaching at Gwen T. Jackson and Clarke Street elementary schools. Early findings show encouraging results and promising growth in students participating in the program.
- **MPS C.A.R.E.S.** – The overarching goal of this program is to provide resources to meet a variety of community needs, including but not limited to creating safe spaces for youth, providing opportunities for residents to inform district decisions, mobilizing MPS employees to volunteer and addressing community-wide emergencies. Programming includes:
  - Twilight Centers/Safe Zones
  - Youth Empowerment Mobilization
  - Wellness Wednesdays
  - MPS Gives Back
  - Community Listening Sessions
  - Midnight Sports League
  - MPS Presence in Milwaukee Community
  - Emergency Response Team
- **MPS Foundation** – The Milwaukee Public Schools Foundation, Inc., was organized in 1998 as a nonprofit, tax-exempt corporation for educational and charitable purposes. The foundation seeks to raise funds and secure donations from individuals and private-sector organizations to support programs and projects not affordable through public funds to provide enhanced learning opportunities for students in Milwaukee Public Schools.
- **MPS Partnership for the Arts and Humanities** – An allocation of $1.5 million approved annually by the Milwaukee Board of School Directors to support after-school and summer arts and humanities-related opportunities for children, youth and families in the City of Milwaukee. Funds are released after a rigorous application review process, including a dollar-for-dollar match requirement. In the current cycle, 40 partners, in collaboration with 123 schools, community-based/youth-serving organizations and higher-education institutions, will serve approximately 43,000 students.
- **ProStart®** – MPS is working closely with the Bartolotta Restaurants and the Wisconsin Restaurant Association to build and implement ProStart, a national, two-year program that prepares high school students for promising careers in the restaurant and food service industry. The SURG Restaurant Group has also committed its support for the program. Students will receive real-world, hands-on experience to build culinary arts and management skills. Through a unique partnership, the Bartolottas provide expertise in planning for facility renovations, assistance with fundraising and equipment acquisition, teacher training, and recruiting chef-mentors to assist teachers in the classroom.
- **Rethinking High Schools** – In partnership with the Greater Milwaukee Committee, MPS held a strategic actioning session (SAS) in July 2015 with the goal of rethinking what MPS high schools can and should be in order for all students to be successful. Over the course of three days more than 60 students, teachers, MPS administrators, community members and business leaders came together to create an action plan

to tackle critical issues facing high schools. From that work MPS was able to accomplish some early wins including the MPS Back-to-School Pep Rally, the first-ever MPS All- Alumni Reunion and continued work with the College Board to increase the number of students taking Advanced Placement courses and exams. MPS continues to move the Rethinking High Schools work forward. The district has been making rapid headway in securing partnerships and grants awards for makerspaces/project-based think tanks for student exploration and invention.

- **Systems Thinking** – Systems thinking is the process of understanding how those things which may be regarded as systems influence one another within a complete entity or larger system. Through a partnership with the Waters Foundation, staff at 10 schools and across three offices at Central Services are being trained to apply systems thinking concepts, habits and tools in classroom instruction and district improvement.
- **Turnaround Arts** – Turnaround Arts is the signature program of the President's Committee on the Arts and the Humanities. It empowers high-needs schools with innovative arts, dance, theater and music programs, arts integration across subject areas, arts resources, musical instruments and high-profile artist mentors in a proven strategy to help address broader school challenges and close the achievement gap.
- **MPS Drive** – This is a free driver's education program for any age-eligible MPS high school students. The program serves students ready to begin driving as well as those with suspended driving privileges who need assistance with regaining driving eligibility.
- **Westlawn Choice Neighborhood Initiative** – The City of Milwaukee and the Housing Authority of the City of Milwaukee were awarded a $30 million Choice Neighborhoods Implementation Grant to transform Westlawn and the surrounding neighborhood into an inclusive community of opportunity with quality housing, schools, businesses, services and amenities where people want to live, learn, work, shop and play. Milwaukee Public Schools was selected as the lead education partner for this initiative with the goals of ensuring that every child is prepared to excel in school and to transform four neighborhood schools – Browning, Kilbourn, Kluge and Carmen Northwest – into high-performing schools with strong ties to the neighborhood.






# District Key Performance Indicators and Targets

Key performance indicators (KPI) have been used by the district to measure progress toward organizational goals and objectives. In addition to the indicators listed in Chart 2.6, the district participates in the Council of the Great City Schools performance measurement and benchmarking project, *Managing for Results*.



*Managing for Results* defines and presents an extensive array of statistical indicators developed by the Council of the Great City Schools and its member urban school districts to measure performance on a broad range of operational functions, including academics, business services, finances, human resources and technology. Information on these benchmarks is found online at http://www.cgcs.org/.

*Note: Not all 2014–15 actual data for academic achievement KPIs has been published to the Wisconsin Department of Public Instruction's WISEdash website (http://wisedash.dpi.wi.gov). For more information on 2014–15 actual data please contact budget@milwaukee.k12.wi.us.

*Chart 2.6 District Key Performance Indicators and Targets*

| Goal 1: Academic Achievement | | | 2012-13 Actual | 2014-15 Actual* | 2016-17 Target |
|---|---|---|---|---|---|
| 1.1 | **College and Career Readiness** | Percent of 12th grade class who are college and career ready in all four subjects based on ACT | 4.2% | 5.0% | **20.0%** |
| 1.2 | **AP Courses** | Percent of Advanced Placement exams representing a score of 3+ | 19.8% | 21.3% | **40.0%** |
| 1.3 | **Graduation Rate** | Percent of students graduating in 4 years | 60.6% | 58.2% | **85.0%** |
| 1.4 | **ACT** | Percent of test-taking students who meet benchmark scores in 1+ subjects | 29.0% | 31.7% | **35.0%** |
| 1.5 | **Badger Exam** | Percent of students scoring proficient or above (ELA) using WKCE for previous year | 15.0% | 26.0% | **36.0%** |
| | | Percent of students scoring proficient or above (math) using WKCE for previous year | 20.5% | 16.1% | **26.0%** |

| Goal 1: Academic Achievement | | | 2012-13 Actual | 2014-15 Actual* | 2016-17 Target |
|---|---|---|---|---|---|
| 1.6 | **Language Attainment** | Percent of students progressing toward English proficiency as defined by DPI | 54.0% | 58.6% | State System Changing |
| | | Percent of students reaching English language proficiency | 21.0% | 21.8% | State System Changing |
| | | Percent of students taking 2nd language courses | 13.3% | 16.8% | **20.0%** |
| 1.7 | **Reading Readiness** | Percent of students meeting PALS benchmark in spring (K5 - grade 2) | K5: 69.7% 1st: 56.5% (no 2nd grade data in 2012-13) | K5: 75.8% 1st: 62.4% 2nd: 57.3% | **K5: 90.0% 1st: 85.0% 2nd: 65.0%** |
| 1.8 | **School Performance** | Percent of rated schools meeting or exceeding a rating of "Meets Expectations" on the DPI report cards | 25.0% | No State Report Card in 2014-15 | **65.0%** |
| 1.9 | **Attendance** | Average daily attendance | 89.6% | 89.4% | **92.0%** |
| | | Percent of schools with less than 13% chronically absent students (absenteeism) | 37.3% | 33.3% | **50.0%** |
| 1.10 | **Suspensions** | Decrease the student suspension rate | 15.4% | 10.5% | **10.0%** |
| 1.11 | **Closing Achievement Gap** | Percentage of grade levels meeting district gap closing goal from fall to spring on MAP/STAR in reading and math (K5 – 8) | Rdg: 12.5% (MAP) | Rdg: 11.1% (MAP) | **Rdg: 50.0% (STAR)** |
| | | | Math: 0.0% (MAP) | Math: 22.2% (MAP) | **Math: 50.0% (STAR)** |
| 1.12 | **Extracurricular Activities** | Percent of students participating in extracurricular activities | N/A | No State Report Card in 2014-15 | **Establishing Baseline** |
| 1.13 | **Postsecondary Education** | Increase the percent of students entering post-secondary education within a year of graduation | 45.1% | No State Report Card in 2014-15 | **55.0%** |
| 1.14 | **9th Grade Retention** | Percent of students retained in 9th grade at the end of the year | 28.7% | 28.4% | **20.0%** |
| 1.15 | **3rd Grade Reading** | Percent of 3rd graders meeting proficiency on the state assessment | 16.5%, (WKCE Only Reading) | 24.3% (Badger ELA) | **35.0%** |

| Goal 2: Student, Family and Community Engagement | | | 2012-13 Actual | 2014-15 Actual | 2016-17 Target |
|---|---|---|---|---|---|
| 2.1 | **Family & Communication Involved in Education** | Percent of schools who have an active School Governance Council | 100% | 100% | **100%** |
| 2.2 | **Customer Service** | Average number of days to resolve complaints in the Parent Dispute Resolution System | 2.7 | 3.6 | **1.5** |
| 2.3 | **Family, Student & Teacher Satisfaction** | Percent satisfaction of families on School Climate Survey | 93.0% | Survey Not Administered to Families After 2012-13 | **95.0%** |
| | | Percent satisfaction of students on School Climate Survey | 68.0% | 85.0% | **85.0%** |
| | | Percent satisfaction of teachers on School Climate Survey | 82.0% | 83.5% | **90.0%** |
| 2.4 | **Business and Community Partnerships** | Percent of schools with 2+ business/community partnerships | N/A | Establishing Baseline | **100%** |
| 2.5 | **External Funding Support** | Percent increase in donations | 19.9% | 27.7% | **10.0%** |
| 2.6 | **Alumni Engagement** | Percent increase in the number of active alumni groups within the district | N/A | N/A | **100%** |
| **Goal 3: Effective and Efficient Operations** | | | **2012-13 Actual** | **2014-15 Actual** | **2016-17 Target** |
| 3.1 | **Financial Integrity and Stability** | Percent of budget allocated to schools and school services | 86.0% | 89.8% | **87.0%** |
| | | Percent difference between total expenses and planned expenses | 3.0% | 0.8% | **2.0%** |
| | | Percent of grant funds expended | 90.0% | 87.9% | **95.0%** |
| 3.2 | **Workplace Safety** | Percent of staff injured who return to work in 10 days or less | 12.9% | 13.3% | **25.0%** |

| Goal 3: Effective and Efficient Operations | | | 2012-13 Actual | 2014-15 Actual | 2016-17 Target |
|---|---|---|---|---|---|
| 3.3 | **Staffing and Retention** | Percent of teacher vacancies filled | 99.0% | 99.0% | **99.0%** |
| 3.4 | **Evaluation** | Percent of all permanent employees who receive a written evaluation on an established schedule | N/A | N/A | **75.0%** |
| 3.5 | **Educator Effectiveness** | Percent of evaluators of teachers certified to evaluate in Teachscape | 100% (Pilot Year) | 99.7% (District-wide) | **100%** |
| 3.6 | **Maintenance** | Work order completion time in days | 90.0 | 63.5 | **75.0** |
| 3.7 | **Transportation** | Cost per student | $1,099 | $1,194 | **$1,095** |
| | | Cost per total mile operated | $4.29 | $7.62 | **$4.81** |
| 3.8 | **Food Services** | Average breakfast participation | 37.8% | 44.0% | **60.0%** |
| | | Average lunch participation | 65.3% | 71.0% | **85.0%** |
| 3.9 | **Information Technology** | Percent of technology service calls resolved within 24 hours | 74.0% | 71.0% | **85.0%** |
| 3.10 | **Process Improvement** | Number of accepted recommendations implemented as planned within current fiscal year to yield district efficiencies | N/A | 6 | **10** |

# Eight Big Ideas Operational Plan

The objectives in the Big Eight Ideas operational plan are reinforced by the district's budget process and together ensure that key programs and projects are aligned, prioritized and funded to support positive outcomes for our students. In September 2016, the board approved the further development of the Eight Big Ideas, to include definitive outcome statements, lines-of-effort, metrics and a prioritized portfolio of projects. The operational plan was adopted by the board as the strategic plan for the district which will replace the key performance indicators

that the district was using to measure the organizational goals and objectives progress. The district-wide operational plan will be solidified through the 2017-18 and 2018-19 Biennial Budget process.

## *Orientation to Operational Plan Layout*

Each Big Idea has a team working toward the objective's defined outcome and related success indicators. Each objective has four Lines-of-Effort (LOE) which is the pathway by which a group of related projects works toward the objective's defined outcome. The eight operational plan objective teams meet regularly with the objective coordinators and LOE leads moving these teams forward on prioritized projects. The objective coordinators ensure progress is being made and that LOEs are moving toward the objective outcome statement. The LOE lead coordinates the projects within the LOE and ensure progress is being made and projects are moving toward project outcomes. The Portfolio of Programs/Projects is the work that will take place to implement the strategic objective as carried out by the project manager for each LOE.

Chart 2.7 shows the Operational Plan layout structure.

*Chart 2.7 Operational Plan Layout*

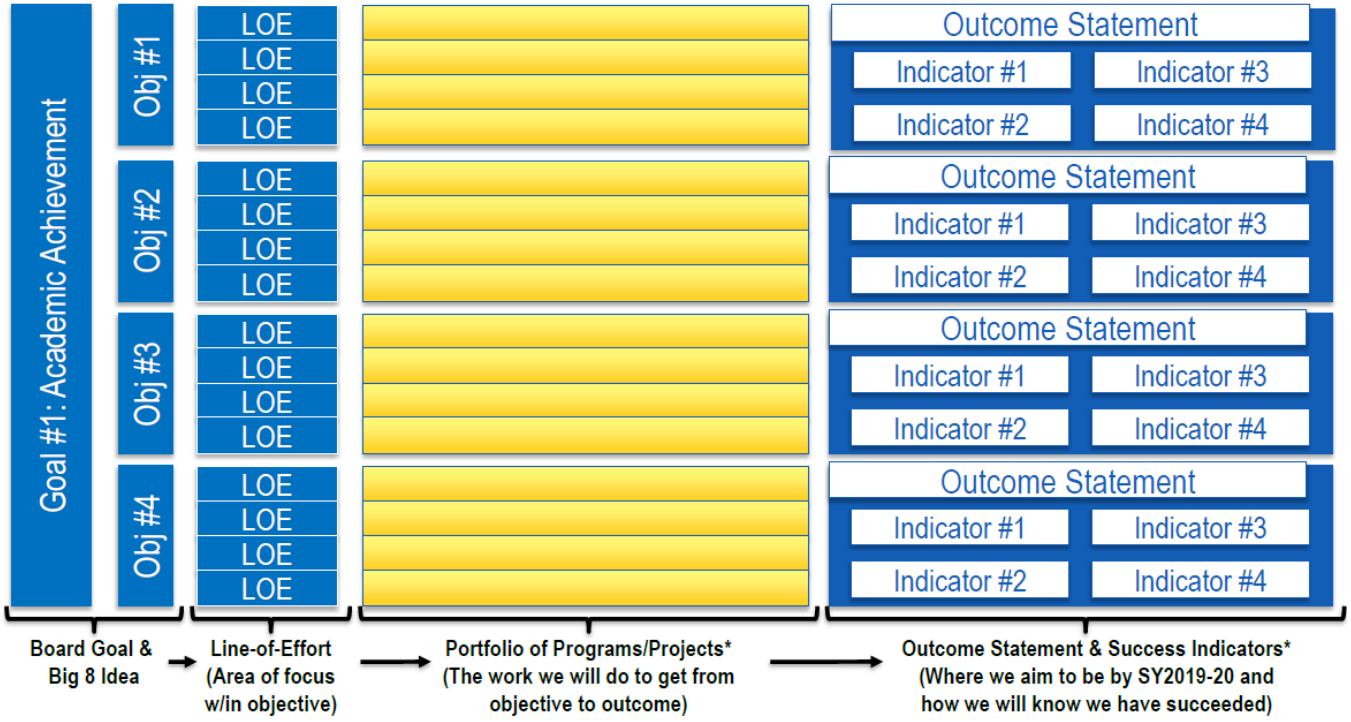
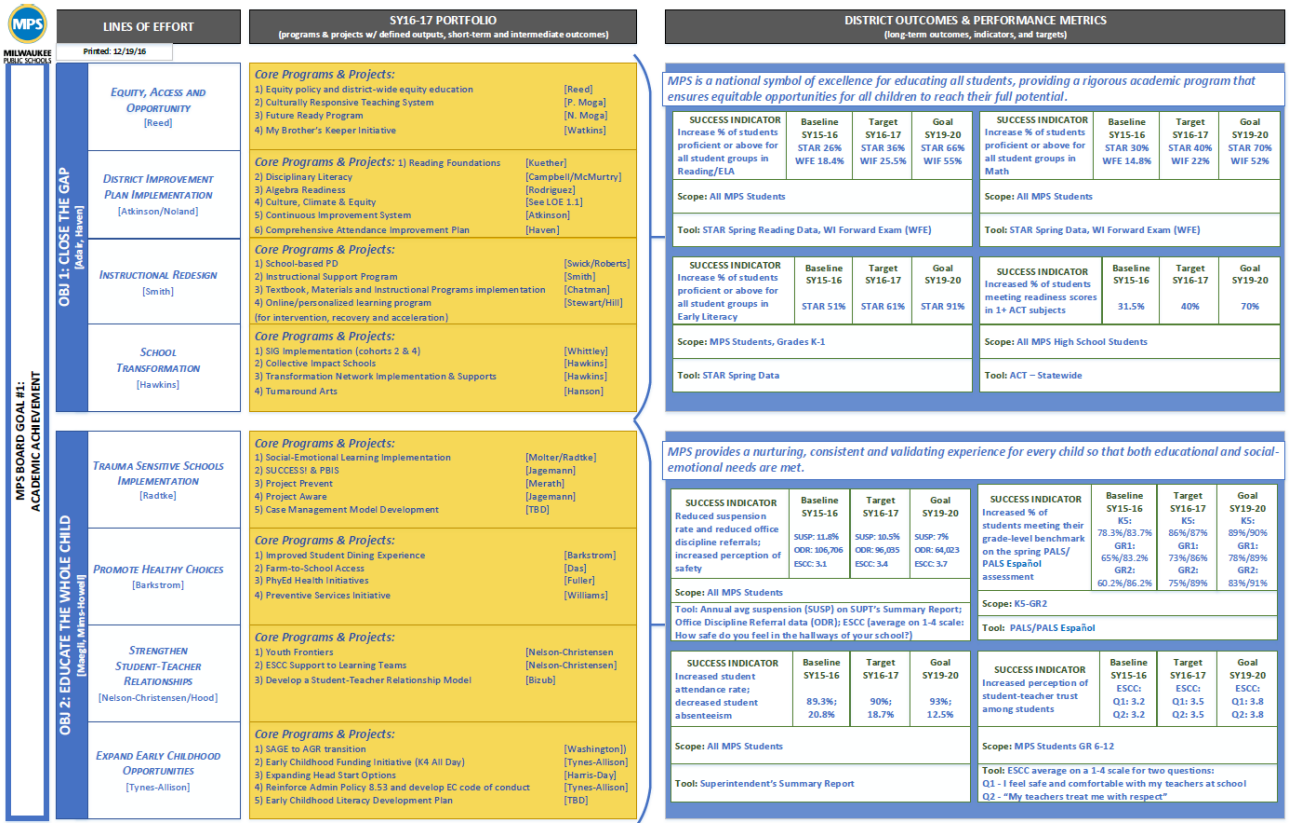
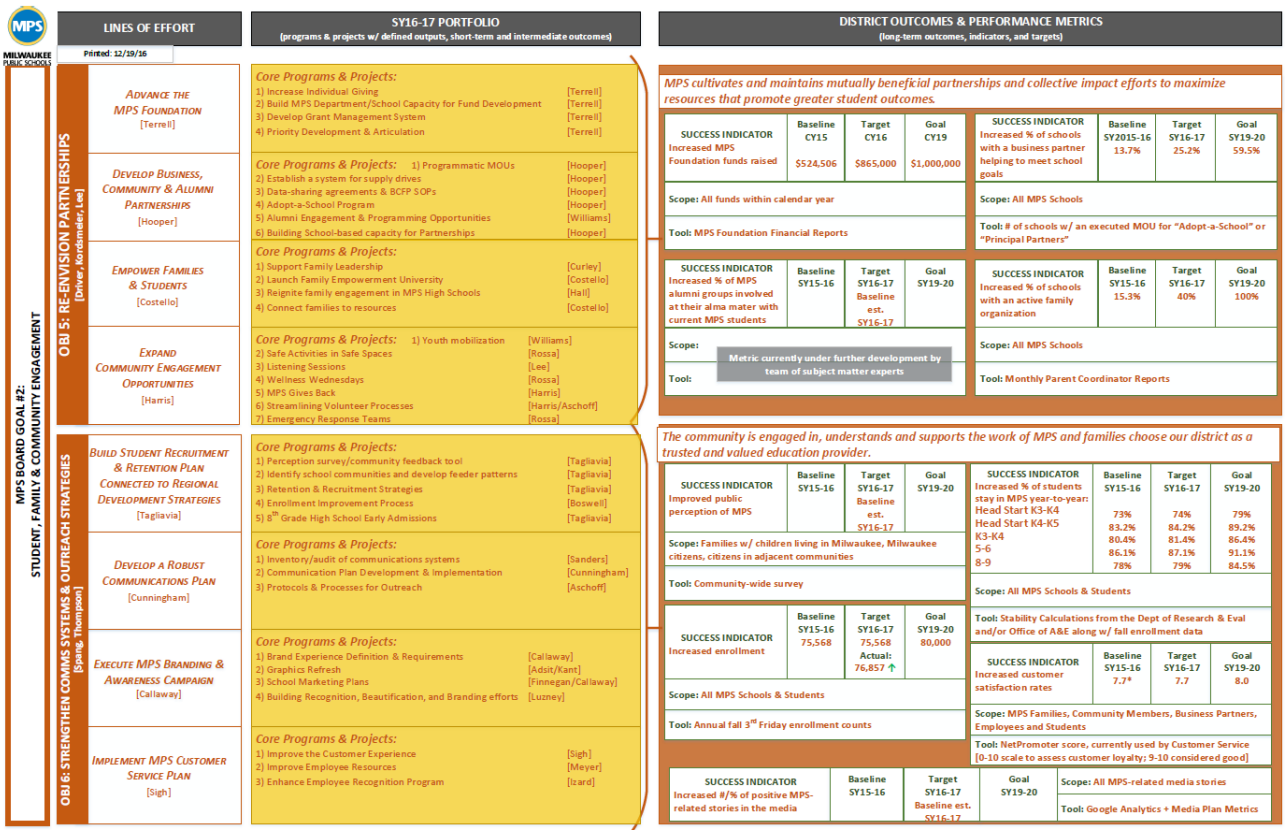



Chart 2.8 on the next page shows the Operational Plan layout with the eight objectives and four LOEs, each with a defined outcome statement and four or five indicators that measure progress.

## *Chart 2.8 Eight Big Ideas Operational Plan*




MILWAUKEE PUBLIC SCHOOLS
Printed: 12/19/16
LINES OF EFFORT
SY16-17 PORTFOLIO
(programs & projects w/ defined outputs, short-term and intermediate outcomes)
DISTRICT OUTCOMES & PERFORMANCE METRICS
(long-term outcomes, indicators, and targets)
MPS BOARD GOAL #2:
STUDENT, FAMILY & COMMUNITY ENGAGEMENT
OBJ 5: RE-ENVISION PARTNERSHIPS [Driver, Nordsmeier, Lee]
Advance the MPS Foundation [Terrell]
Develop Business, Community & Alumni Partnerships [Hooper]
Empower Families & Students [Costello]
Expand Community Engagement Opportunities [Harris]
OBJ 6: STRENGTHEN COMMS SYSTEMS & OUTREACH STRATEGIES [Spang, Thompson]
Build Student Recruitment & Retention Plan Connected to Regional Development Strategies [Tagliavia]
Develop a Robust Communications Plan [Cunningham]
Execute MPS Branding & Awareness Campaign [Callaway]
Implement MPS Customer Service Plan [Sigh]
Core Programs & Projects:
1) Increase Individual Giving [Terrell]
2) Build MPS Department/School Capacity for Fund Development [Terrell]
3) Develop Grant Management System [Terrell]
4) Priority Development & Articulation [Terrell]
Core Programs & Projects:
1) Programmatic MOUs [Hooper]
2) Establish a system for supply drives [Hooper]
3) Data-sharing agreements & BCFP SOPs [Hooper]
4) Adopt-a-School Program [Hooper]
5) Alumni Engagement & Programming Opportunities [Williams]
6) Building School-based capacity for Partnerships [Hooper]
Core Programs & Projects:
1) Support Family Leadership [Curley]
2) Launch Family Empowerment University [Costello]
3) Reignite family engagement in MPS High Schools [Hall]
4) Connect families to resources [Costello]
Core Programs & Projects:
1) Youth mobilization [Williams]
2) Safe Activities in Safe Spaces [Rossa]
3) Listening Sessions [Lee]
4) Wellness Wednesdays [Rossa]
5) MPS Gives Back [Harris]
6) Streamlining Volunteer Processes [Harris/Aschoff]
7) Emergency Response Teams [Rossa]
Core Programs & Projects:
1) Perception survey/community feedback tool [Tagliavia]
2) Identify school communities and develop feeder patterns [Tagliavia]
3) Retention & Recruitment Strategies [Tagliavia]
4) Enrollment Improvement Process [Boswell]
5) 8th Grade High School Early Admissions [Tagliavia]
Core Programs & Projects:
1) Inventory/audit of communications systems [Sanders]
2) Communication Plan Development & Implementation [Cunningham]
3) Protocols & Processes for Outreach [Aschoff]
Core Programs & Projects:
1) Brand Experience Definition & Requirements [Callaway]
2) Graphics Refresh [Adsit/Kant]
3) School Marketing Plans [Finnegan/Callaway]
4) Building Recognition, Beautification, and Branding efforts [Luzney]
Core Programs & Projects:
1) Improve the Customer Experience [Sigh]
2) Improve Employee Resources [Meyer]
3) Enhance Employee Recognition Program [Izard]
MPS cultivates and maintains mutually beneficial partnerships and collective impact efforts to maximize resources that promote greater student outcomes.
SUCCESS INDICATOR: Increased MPS Foundation funds raised | Baseline CY15: $524,506 | Target CY16: $865,000 | Goal CY19: $1,000,000
Scope: All funds within calendar year
Tool: MPS Foundation Financial Reports
SUCCESS INDICATOR: Increased % of schools with a business partner helping to meet school goals | Baseline SY2015-16: 13.7% | Target SY16-17: 25.2% | Goal SY19-20: 59.5%
Scope: All MPS Schools
Tool: # of schools w/ an executed MOU for "Adopt-a-School" or "Principal Partners"
SUCCESS INDICATOR: Increased % of MPS alumni groups involved at their alma mater with current MPS students | Baseline SY15-16 | Target SY16-17: Baseline est. SY16-17 | Goal SY19-20
Scope:
Tool:
Metric currently under further development by team of subject matter experts
SUCCESS INDICATOR: Increased % of schools with an active family organization | Baseline SY15-16: 15.3% | Target SY16-17: 40% | Goal SY19-20: 100%
Scope: All MPS Schools
Tool: Monthly Parent Coordinator Reports
The community is engaged in, understands and supports the work of MPS and families choose our district as a trusted and valued education provider.
SUCCESS INDICATOR: Improved public perception of MPS | Baseline SY15-16 | Target SY16-17: Baseline est. SY16-17 | Goal SY19-20
Scope: Families w/ children living in Milwaukee, Milwaukee citizens, citizens in adjacent communities
Tool: Community-wide survey
SUCCESS INDICATOR: Increased enrollment | Baseline SY15-16: 75,568 | Target SY16-17: 75,568 Actual: 76,857 ↑ | Goal SY19-20: 80,000
Scope: All MPS Schools & Students
Tool: Annual fall 3rd Friday enrollment counts
SUCCESS INDICATOR: Increased % of students stay in MPS year-to-year: | Baseline SY15-16 | Target SY16-17 | Goal SY19-20
Head Start K3-K4: 73% | 74% | 79%
Head Start K4-K5: 83.2% | 84.2% | 89.2%
K3-K4: 80.4% | 81.4% | 86.4%
5-6: 86.1% | 87.1% | 91.1%
8-9: 78% | 79% | 84.5%
Scope: All MPS Schools & Students
Tool: Stability Calculations from the Dept of Research & Eval and/or Office of A&E along w/ fall enrollment data
SUCCESS INDICATOR: Increased customer satisfaction rates | Baseline SY15-16: 7.7* | Target SY16-17: 7.7 | Goal SY19-20: 8.0
Scope: MPS Families, Community Members, Business Partners, Employees and Students
Tool: NetPromoter score, currently used by Customer Service [0-10 scale to assess customer loyalty; 9-10 considered good]
SUCCESS INDICATOR: Increased #/% of positive MPS-related stories in the media | Baseline SY15-16 | Target SY16-17: Baseline est. SY16-17 | Goal SY19-20
Scope: All MPS-related media stories
Tool: Google Analytics + Media Plan Metrics
MPS BOARD GOAL #3:
EFFECTIVE & EFFICIENT OPERATIONS
OBJ 7: DEVELOP OUR WORKFORCE [Chanen, Standlee]
Create Career Pathways & Staffing Pipelines [Maddaleni]
Cultivate Employee Well-being [Witt]
Effectively Implement Employee Evaluation Systems [LaMothe/Engelbart]
Strengthen Diversity & Inclusion [Moroney]
OBJ 8: IMPROVE ORGANIZATIONAL PROCESSES [Pace, DeCota]
Align Infrastructure [Gordon]
Establish Project Management Capabilities Throughout the Organization [Petersen]
Create Standard Operating Procedures & Utilize Decision Matrices [Saller]
Improve Technology Integration & Utilization [Meyer]
Core Programs & Projects:
1)Promotion/Hiring Process Revision [Maddaleni]
2) Workforce stabilization [Perry-Wright]
3) Expanded PD & MPS University [Berlin/Chastek]
4) Aspiring Leaders Program [Sparks]
Core Programs & Projects:
1) Wellness On Site [Witt]
2) Onsite-Clinics & Benefit Addition Roll-out [Brandt]
3) Career & Wellness Week [Chastek]
Core Programs & Projects:
1) Non-teaching Employee Evaluation System [LaMothe]
2) E-Performance [Engelbart]
3) Establish timeline/calendar and tracking process [LaMothe/Engelbart]
4) Compensation policy development [Engelbart]
Core Programs & Projects:
1) Pipeline/Recruitment efforts targeting diversity [Maddaleni]
2) Employee Resource Groups [Moroney]
3) Employee Culture Assessment [Witt]
4) Equity policy development and education [Gorton]
Core Programs & Projects:
1) Develop a district-wide strategic plan [Petersen]
2) Contract Management & Performance [Gordon]
3) Update of district-wide job descriptions [Standlee]
4) Update and Execution of Facilities Master Plan [Luzney]
5) Transportation Alignment [Solik-Fifarek]
Core Programs & Projects:
1) Implement culture of project management [Petersen]
2) Establish an integrated performance measurement system [Petersen]
3) District-wide grant management protocol [Kreitzman]
Core Programs & Projects:
1) District-wide SOP protocols [Reiter/Saller]
2) Contracted school processes [Bronaugh/Shapiro]
3) Development of work process and product accreditation [Perkins]
Core Programs & Projects:
1) IFAS and Peoplesoft replacement [Meyer/Parikh/Gordon]
2) Enterprise licensing alignment [Rechlitz]
3) Increased network bandwidth and capacity [Meyer]
4) Learning Management System [Roberts]
As an organization respected for supporting diverse, healthy, highly skilled and engaged employees, MPS is an employer of choice.
SUCCESS INDICATOR: Increased retention in 2 & 5-year teacher and staff cohorts [Baseline pop: 10,832] | Baseline SY15-16 2yr/5yr: Admin 83%/53%, Teachers 83%/60%, Support Staff 76%/56% | Target SY16-17 2yr/5yr: Admin 84%/54%, Teachers 84%/61%, Support Staff 77%/57% | Goal SY19-20 2yr/5yr: Admin 86%/56%, Teachers 86%/63%, Support Staff 79%/58%
Scope: All MPS Employees
Tool: HRMS Data
SUCCESS INDICATOR: Increased diversity of teacher workforce [% of total recruitments] | Baseline SY15-16: BL: 13% HISP: 10% AS: 3% WH: 70% AI: 1% Not Spec: 3% | Target SY16-17: BL: 17% HISP: 13% AS: 3% WH: 64% AI: 1% Not Spec: 2% | Goal SY19-20: BL: 21% HISP: 16% AS: 3% WH: 57% AI: 1% Not Spec: 2%
Scope: New recruitments in Teacher unit (including Hires, Rehires, Promotions and Transfers)
Tool: HRMS Data
SUCCESS INDICATOR: Increased % of employees participating in wellness programs and benefits & improved perception of wellness | Baseline SY15-16 | Target SY16-17 Baseline est. SY16-17 | Goal SY19-20
Scope: All MPS Employees
Tool: Workplace Wellbeing Questionnaire, "employee care" and "organizational respect" metrics
SUCCESS INDICATOR: Increased % of classified employees receiving an on schedule evaluation | Baseline SY15-16: School Admin: 50% Teachers: 43% | Target SY16-17: School Admin: 76% Teachers: 43% | Goal SY19-20: School Admin: 80% Teachers: 50%
Scope: School-based educators and leaders
Tool: MLP OASYS (EE)
MPS is a leader in using best practices, systems and processes equitably and efficiently to align and maximize resources in support of our strategic objectives.
SUCCESS INDICATOR: Increased % of documented accreditation (department/work process/product) | Baseline SY15-16 | Target SY16-17 Baseline est. SY16-17 | Goal SY19-20
Scope: All Offices
Tool: Accreditation Data
SUCCESS INDICATOR: Increased % of documented standard operating procedures (SOPs) in all Offices | Baseline SY15-16 | Target SY16-17 Baseline est. SY16-17 | Goal SY19-20
Scope: All Offices
Metrics currently under further development by team of subject matter experts
SUCCESS INDICATOR: Increased % of $ savings through process improvement efforts | Baseline SY15-16 | Target SY16-17 Baseline est. SY16-17 | Goal SY19-20
Scope: Designated Annual Projects
Tool: FIS Data & Evaluation Data
SUCCESS INDICATOR: Increased % of district technology resource usage by staff and students | Baseline SY15-16 | Target SY16-17 Baseline est. SY16-17 | Goal SY19-20
Scope: All MPS Employees & Staff
Tool: Technology Data
SUCCESS INDICATOR: Improved employee satisfaction | Baseline SY15-16 | Target SY16-17 Baseline est. SY16-17 | Goal SY19-20
Scope: All MPS Employees
Tool: Workplace Wellbeing Questionnaire, "work satisfaction" metric

# Budget Priorities

## *Academic Achievement*

- **Closing the Gap**
  - Expansion of summer school – the amended adopted budget includes a $1.4 million increase from 2015–16 to support expanded summer school programs.
  - Increase of $521,102 in English as a second language support and support to refugee families, including increased staff to support the Newcomer Center.
  - Commitment to lowering class size across the district.
- **Educating the Whole Child**
  - Increase funding for school counselors by $1.1 million to ensure that state counselor requirements are met. Every traditional, alternative and instrumentality charter school will have school counseling services in 2016–17.

- **Redefining the MPS Experience**
  - Increase in after-school activities and sports for students.
  - Piloting a universal driver's education program that provides free driver's education to any Milwaukee Public Schools student between the ages of 15½ and 17¾. This unprecedented 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 youth and their suburban counterparts as it relates to possession of a driver's license. Uniquely, the program also contains a restorative track so that young people with suspended driving privileges can restore their ability to obtain a driver's license prior to participating in driver education classes.
- **Rethinking High Schools**
  - Provide funding to implement the new MPS high school graduation requirements, including expansion of Advanced Placement and International Baccalaureate classes, *SpringBoard* curriculum, world language programs and service-learning.
  - Creation of Freshman Bridge program to provide all incoming ninth graders early opportunities to meet ninth grade teachers, connect to upperclassmen, identify extracurricular areas of interest and have opportunities to ask questions that help freshmen navigate their first year with information and skills that can lead to a better outcome.
  - Expansion of programs to increase career pathways in arts, health and culinary arts.
  - Expansion of alternative high school options for students.
  - Expanding personalized learning labs in which students receive differentiated instruction that focuses individual needs utilizing a combination of traditional instruction while leveraging technology through online learning.



## *Student, Family and Community Engagement*

- **Re-envisioning Partnerships**
  - Stabilize enrollment through execution of a variety of collective impact strategies deployed by all departments and schools with the assistance of community partners.
  - Maintain attendance liaisons to support students and families, reducing barriers to attend school every day. Students with attendance problems are less likely to graduate from high school and more likely to drop out.
- **Communication & Outreach**
  - Expand funding for translation services.
  - Continue to develop and execute clear communication strategies that effectively and efficiently communicate with internal and external stakeholders.

## *Effective and Efficient Operations*

- **Workforce Development**
  - Launch the MPS University to support career development of all staff and encourage teacher licensure in hard-to-fill areas and create pathways for paraprofessionals to become teachers.
- **Organizational Processes**
  - Add 24 school-based secretaries.
  - Continue to implement the MPS Customer Service Plan, which helps create a culture of exceptional customer service through continuous improvement efforts and staff training.
  - Continue training staff in use of Six Sigma and Systems Thinking.
  - Continue to implement use of standard operating procedures to ensure following of protocols.



The district will implement Phase II of the Regional Development Plan. The 2016–17 amended adopted budget includes a plan 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.

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

# Where the Money Comes From

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

- State aid – State aid is funding 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 tax levy.
- Federal aid – Most federal aid to schools comes through three channels: Individuals with Disabilities Education Act (IDEA), Elementary and Secondary Education Act (ESEA) or through distribution formulas and competitive grants. MPS's federal aid will be approximately 16 percent of its total 2016–17 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). MPS will receive approximately four percent of its 2016–17 revenue from local sources.

Public funding is the primary financial resource for the district, and private funding is helpful and necessary to provide quality supports for Milwaukee's children. The district is dedicating increased time and energy to cultivating partnerships and participating in a funder's collaborative to identify ways to match interested community investors with MPS student needs. Chart 2.9 shows a revenue overview by fund of the 2016–17 Superintendent's Amended Adopted Budget.

*Chart 2.9 District Revenue Overview*

| District Revenue Overview: 2016-17 Amended Adopted Budget Compared to 2015-16 Actual ($M) | | | | | | |
|---|---|---|---|---|---|---|
| | **Operations** | **Nutrition** | **Extension** | **Construction** | **Categorical** | **Total** |
| 2015-16 Actual | $941.0 | $50.6 | $21.8 | $11.7 | $138.9 | $1,164.0 |
| 2016-17 F.A. | 928.3 | 50.6 | 23.0 | 34.1 | 160.4 | 1,196.4 |
| **Year-to-Year Increase/(Decrease)** | **-$12.7** | **$0.0** | **$1.2** | **$22.5** | **$21.5** | **$32.4** |
| | **-1.4%** | **0.0%** | **5.4%** | **192.2%** | **15.5%** | **2.8%** |

The 2016–17 amended adopted budget for the Construction Fund anticipates revenues and authorizes expenditures totaling $34.1 million. Notably, the district's use of local tax levy for the Construction Fund will be dropped to $1.1 million as a means of funding instructional and support services.

Borrowing is used from time to time to accomplish district objectives in facility maintenance and improvements. The amended adopted budget anticipates borrowing $28.5 million to fund both school improvements and programs in energy efficiency, culinary training and arts. District partners are also planning to raise funds for these programs.

The 2016–17 amended adopted budget for the Extension Fund anticipates revenues and authorizes expenditures totaling $22.9 million. The revenues are projected including property tax levy and local revenues (this includes fees for recreation programs).

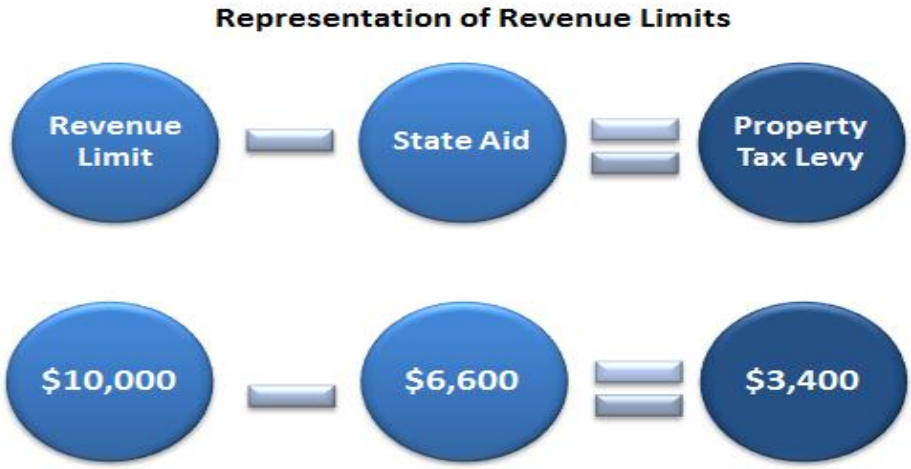
## *Revenue Limits*

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

On October 15 of each year, 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 2.10 shows the visual representation of the property tax levy.

*Chart 2.10 Representation of Revenue Limits*




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

# District Budget Development

The district-wide budget development process is a multi-year collaborative process involving many stakeholders including school leaders, learning teams, School Governance Councils (SGC), families, central services personnel, chiefs of every office, task forces, community stakeholders, the superintendent and the MBSD. Feedback to support the annual development of the budget is gathered throughout the year from stakeholders.

The budget reflects the labor, materials and resources required to fulfill the goals and objectives outlined by the MBSD and superintendent of schools. The budget serves as an operational plan, stated in financial terms, which identifies estimated enrollment and expenditures in relation to estimated revenues. The budget reflects the board's goals and represents a process through which policy decisions are made, implemented and controlled.

The budget preparation process begins each year in August with the review of performance indicators and continues through the end of May with the adoption of the budget by the Milwaukee Board of School Directors.

In the fall, the Department of Financial Planning & Budget Services, within the Office of Finance, works with the superintendent's senior team and with school leaders and program coordinators to make any programmatic and budget changes necessitated by enrollment changes.

## *Statutory Budget Requirements*

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

1. Publish a notice with the location, date and time for the public hearing.
2. Hold a public hearing at which time residents of the district have an opportunity to comment on the amended adopted budget.
3. Certify and adopt the budget after the public hearing and no later than the meeting in which the district sets the annual tax levy amount.

## *Biennial Budget Planning*

In June 2013, the Milwaukee Board of School Directors adopted a resolution encouraging long-range financial planning for departments and schools, coinciding with the state's biennial budget beginning in fiscal year 2015–16. Wisconsin state statutes limit the board to adopting an annual budget. The Eight Big Ideas, which were unanimously approved by the Milwaukee Board of School Directors in February 2014, form the foundation of the biennial budget and operational planning over the next five years.

## *Long-Term Financial Plan*

As articulated in the progress and plans earlier, the district is focused on improving its core business of educating Milwaukee's children. The Eight Big Ideas articulate how that requires a multi-dimensional approach. This will impact long-term financial stability insofar as the public will support the district as measured through enrollment and tax revenues.

The district recognizes that its strengths and progress cannot be a "best-kept secret." Strong efforts in community engagement and communications are planned to ensure that parents and other stakeholders are fully participating with MPS schools to meet the challenges of guaranteeing access, equity and opportunity for Milwaukee's children. Lobbying efforts will continue to ensure that legislators and other key decision makers are aware of the challenges in providing K–12 education in a high-poverty district. Private funding is growing through a variety of sources, and efforts will continue to secure such support.



The administration will continue to budget conservatively so as to have resources available when unexpected costs are incurred. A proactive and enterprise-wide risk management strategy is in place to limit the district's exposure to financial burdens.

While state budget provisions are difficult to predict, the district will continue to develop forecasts which incorporate factors that are known. Future debt obligations, multi-year phase-out provisions in legislation and capital improvement plans are examples of opportunities and

challenges which can be prepared for in advance. The district will continue to use best available tools and obtain external expertise as appropriate to plan for resource needs.

Finally, a continuous strategy to develop effective and efficient operations is under way. One result of this effort is cost containment which frees up district resources to address critical needs. With compensation being the majority of MPS's costs, the administration will continue to bring proposals to the board for sustainable wage and benefit enhancements.

## Soliciting Budget Feedback

As part of the biennial planning process, more than 600 students, families, staff and community members participated in one or more ***community listening sessions*** last spring tied to the Eight Big Ideas. In addition, school and department ***budget carousels*** were held with each school leader and department head. These sessions and carousels hosted by the superintendent, Office of Finance and Office of School Administration identified challenges, current capacity to address those challenges, and school and department resources. To continue this process MPS hosted a number of *listening sessions* throughout the year in 2015–16 and four community listening sessions in April just prior to the release of the 2016–17 budget. Each session will focus on one of the Eight Big Ideas. These sessions afforded individuals with an opportunity to provide feedback and to learn more about the implementation and progress toward the Eight Big Ideas that formed the basis of the superintendent's budget recommendations. This work continues to provide input into the district's improvement efforts and budget priorities.



As referenced above, in January of 2016, before school allocations were finalized, ***school budget carousels*** were held by the superintendent, Office of Finance and Office of School Administration to identify individual school resource needs, challenges and each school's current capacity to address their challenges identified. All traditional, alternative and instrumentality charter schools participated in the budget carousels. The participants included the school leader, school support teacher and parent coordinator from each school. From these discussions and feedback and from community listening sessions, recommendations for infrastructure changes and the need to repurpose existing resources, roles and activities emerged that will improve technical assistance and centralized support to schools.

***Communication and collaboration carousels*** were held with contracted schools and programs in May and June to strengthen the partnership with contracted vendors running MPS schools and programs.

## Budget Timetable

Building the budget is a year-round process beginning in August and ending in October the following year when the district and school sites revise the budgets. All activities are influenced by the state budget process, budget constraints that may vary from year to year and changes in employee compensation. The Department of Financial Planning & Budget Services has the primary responsibility for planning, organizing and coordinating the development, preparation, presentation and evaluation of the district's biennial budget planning process and execution.

While some of the details vary for the adoption of each district budget, the following timeline informs the development of the next spending plan.

| 2017-18(FY18) Proposed Budget Timetable | | |
|---|---|---|
| **Date(s)** | **Action** | **Responsibility** |
| September 13, 2016 | Strategic Planning and Budget Committee meets to discuss and take action on the FY18 Proposed Budget Timetable and discuss potential parameters, new programs and initiatives to be considered when preparing the FY18 budget recommendations. | Board |
| September 29, 2016 | Publish approved biennial budget-development timetable. | Administration |
| October – December 2016 | Collection of a variety of inputs, ideas, costs with analysis of their impact for FY18 budget planning. | Administration |
| December 15, 2016 | Strategic Planning and Budget Committee meets to discuss the five-year forecast, update strategic plan progress and take action on FY18 detail budget timetable. | Board and Administration |
| December, 2016 – January, 2017 | School Budget Carousels | Administration and School Leaders |
| January 2017 | Release online survey to solicit stakeholder input into the development of the FY18 Superintendent Proposed Budget. | Administration |
| January 10, 2017 | Committee on Student Achievement and School Innovation meeting to discuss and take action on any remaining potential FY18 School Changes. | Board and Administration |
| January 23 – February 9, 2017 | Offices prepare budgets, Playbook, organizational chart and narratives. | Administration |
| February 1 -23, 2017 | Schools prepare all required budget documents with input from their School Governance Councils. | Schools |
| February – March, 2017 | Facilities Budget Carousels | Administration and School Leaders |
| March 2017 | Office Budget Carousels | Administration |
| March 2017 | Strategic Planning and Budget Committee meets on the FY18 Superintendent's Proposed Budget and hears public testimony. | Board and Administration |
| March 10, 2017 | School staffing data to Human Resources | Administration |
| March 15 – April 4, 2017 | Cycle A Certificated Staff Exchange Process | Administration |

| 2017-18(FY18) Proposed Budget Timetable | | |
|---|---|---|
| **Date(s)** | **Action** | **Responsibility** |
| April 7 – May 8, 2017 | Cycle B Certificated Staff Exchange Process | Administration |
| April 25 – May 12, 2017 | Cycle C Classified Staff Exchange Process | Administration |
| April 2017 | Superintendent's proposed budget is finalized and assembled for publication. | Administration |
| April 25, 2017 | Board Organizational Meeting | Board and Administration |
| April 26, 2017 | FY18 Superintendent's Proposed Budget released. | Administration |
| May 4, 2017* | Strategic Planning and Budget Committee meets on the FY18 Superintendent's Proposed Budget and hears public testimony. | Board and Administration |
| May 9, 2017* | Board members submit proposed amendments to Office of Board Governance by noon. | Board and Board Governance |
| May 10, 2017 | Proposed Budget and public hearing notice published in newspaper, parent companion guide and budget overview presentation released. | Administration and Board Governance |
| May 10, 2017 | Administration submits proposed amendment analysis to Office of Board Governance by end of day. | Administration |
| May 16, 2017* | Strategic Planning and Budget Committee reviews the FY18 Superintendent's Proposed Budget, hears public testimony, takes action on proposed amendments and recommends proposed budget to Board. | Board and Administration |
| May 18, 2017* | Statutory public hearing on the FY18 Superintendent's Proposed Budget. | Board |
| May 19, 2017* | Board members submit proposed amendments to Office of Board Governance by noon. | Board and Board Governance |
| May 23, 2017 | Administration submits proposed amendment analysis to Office of Board Governance by noon. | Administration |
| June 1, 2017* | Board meeting to consider proposed amendments and to take action on the FY18 Superintendent's Proposed Budget. | Board and Administration |
| June 5, 2017 | Board Clerk transmits FY18 Adopted Budget to the Milwaukee Common Council. | Board Governance |
| October 26, 2017* | Board meeting to consider and take action on the amended adopted budget recommendations for FY18. | Board and Administration |
| October 31, 2017 | Board Clerk sends FY18 Amended Adopted Budget to the Milwaukee Common Council. | Board Governance |

# 2016–17 Amended Adopted Budget

The district's total projected revenue for 2016–17 is $1.2 billion, up $27.6 million compared to the budget for the previous year. The majority of that increase is in the Construction Fund, where a $27.0 million borrowing for energy projects is planned. With revenues in the School Operations Fund virtually unchanged, the district has limited resources to keep up with modest inflationary pressures.

The district needs to attract, retain, train and deploy 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 southeast Wisconsin, MPS faces medical cost increases of approximately seven percent per year. Other cost increases include further investment in projects and activities that are showing promise.

Given the challenges faced by our community, demonstrated in part by the low academic achievement of students, we cannot stop investing in areas that show promise for the future success of students. The amended adopted budget includes an increase in school-based positions as well as other positions which are needed to support school improvement. Funds are also reserved for modest increases in staff compensation.

The amended adopted budget is a balanced budget in 2016–17; i.e., expenditures for the School Operations Fund are authorized at a level to match the projected revenues. Specific financial strategies and plans to support the Milwaukee Board of School Directors' goals are described in the Financial section.

# 2016–17 Budget – Total Personnel Cost

District-wide personnel costs are projected to be $766.7 million, which is 64.1 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 43.2 percent in 2015–16 to 48.3 percent in 2016–17.

The district will continue its efforts to reorganize and align departments with their core functions while reducing duplicative efforts. Positions will continue to be re-purposed, dropped or in some cases added to address critical needs identified in operational planning.

The district is committed to maximizing classroom resources and continues to explore all options when it comes to enhancing instructional support for our students. Total school-based budgeted staff has increased by 193 FTEs. Of the 9,896 staff in MPS, 7,726 or 78.1 percent are school-level positions. Thirty-eight teaching positions are reduced throughout the district. These reductions are due to changes in the Academic Gap Reduction (AGR) grant. The state has created flexibility in the 18:1 teacher-to-student ratio for K5 through grade 3 classrooms, which was previously required by the grant. As a result, teacher positions were reduced in these grades for schools eligible to receive funding through the AGR grant. The change, however, allows MPS to increase educational assistant positions in schools by 190. These educational assistants will be placed in the larger classrooms after this transition. Other school-based staff increases include an increase of 24 school secretaries and ten safety aides.



# 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, 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
- Is not initiated by a board member
- Will not effectuate a change in policy
- Will not create a new area of activity for the district
- Does not increase authorized staffing levels
- Does not move monies between statutory funds

Department-, school- and program-level budgets are considered a management control and planning tool and, as such, are incorporated into the accounting system of the district. Administrative policy requires all annual appropriations lapse at year-end, except for the following: excess budgetary authority for capital projects funds lapse when a specific project is completed; schools 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; and 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 amended adopted budget for 2016–17 includes total revenues and expenses of $1,196.4 million. Total district revenues are projected to increase by $26.7 million from the 2015–16 fiscal year budget of $1,169.7 million. The majority of district revenues are capped by the state's revenue limit regulations in place since 1993. For MPS, the projected revenue limit for 2016–17 is $12.8 million lower than 2015–16. Other changes in district revenue and expense are attributable to factors affecting the various funds and are specifically addressed, by fund, in the Financial section.

The MPS budget is composed of revenues and expenditures in five different funds. The School Operations Fund is the general operating fund for MPS and is used to report all financial resources not accounted for and reported in another fund. It comprises a general taxing entity and a debt taxing entity. The School Nutrition Fund is an enterprise fund, which accounts for the breakfast, lunch and other meal programs supported primarily through service charges. The Construction Fund is used to account for and report financial resources that are restricted, committed or assigned to expenditures for the acquisition or construction of capital facilities and the additions to and remodeling of existing buildings. The Extension Fund is used to record financial transactions related to recreational activities and is jointly managed by the Office of Operations, Office of Finance and Office of Academics. The Categorically Aided Programs Fund is used to account for proceeds from federal, state and private grants that fund social and curriculum needs of special populations within the district. MPS uses the term "categorical" funding to refer to all grant resources, and these terms are used interchangeably.

# Governmental Fund Types

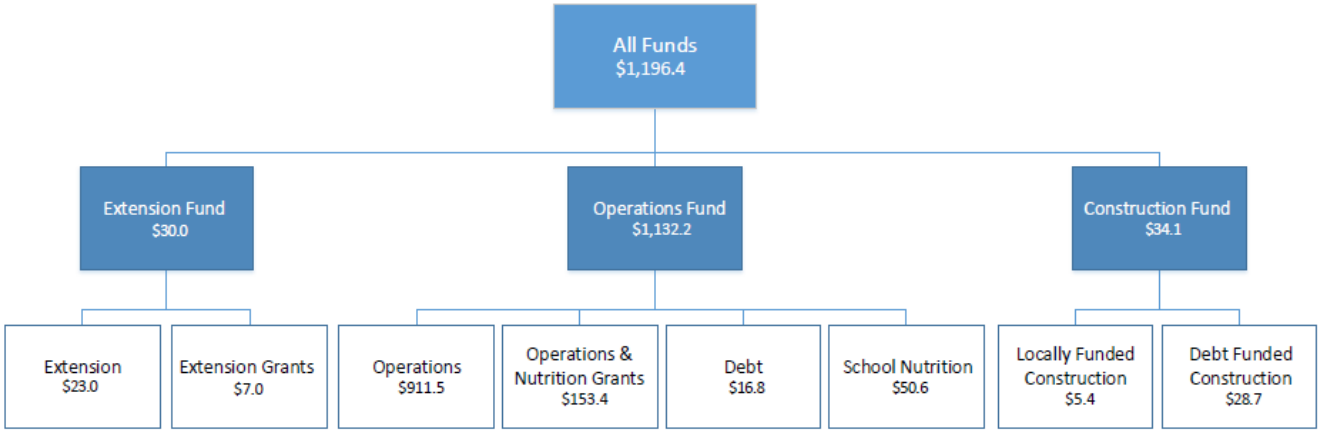
*Chart 2.11 District Fund and Reporting Entity Structure*

| 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: | | | | | |
| | *Academics* | ✓ | | ✓ | | ✓ |
| | *Board Governance* | ✓ | | | | ✓ |
| | *Board of School Directors* | ✓ | | | | |
| | *Chief of Staff* | ✓ | | ✓ | | ✓ |
| | *Finance* | ✓ | | | | ✓ |
| | *Human Resources* | ✓ | | | | ✓ |
| | *Innovation and Information* | ✓ | | | | ✓ |
| | *Operations* | ✓ | ✓ | ✓ | ✓ | ✓ |
| | *School Administration* | ✓ | | | | ✓ |
| | *Superintendent* | ✓ | | ✓ | | ✓ |
| | Other Accounts | ✓ | ✓ | ✓ | ✓ | |

*Chart 2.12 District Fund Descriptions*

| District Fund Descriptions | |
|---|---|
| ***Statutory Funds*** | **School Operations (General) Fund**<br>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.<br>**School Nutrition Services Fund**<br>The School Nutrition Services Fund is an enterprise fund, a fund used to account for services supported primarily through service charges, used to account for the breakfast, lunch and other meal programs operated by the district for students.<br>**Extension Fund**<br>The Extension Fund is used to record financial transactions related to recreational activities and is jointly managed by the Office of Operations, Office of Finance and Office of Academics.<br>**Construction Fund**<br>The Construction Fund is used to account for and report financial resources that are restricted, committed or assigned to expenditures for the acquisition or construction of capital facilities and the additions to and remodeling of existing buildings. |
| ***Non-Statutory*** | **Categorically Aided Programs Fund**<br>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**<br>MPS is the trustee, or fiduciary, for its employees' pension plans. As such, the district is responsible for ensuring that the assets reported in these funds are used for their intended purpose.<br>**Other Assets**<br>MPS is the trustee, or fiduciary, for other assets that - because of a trust arrangement - can be used only for their intended purpose. |

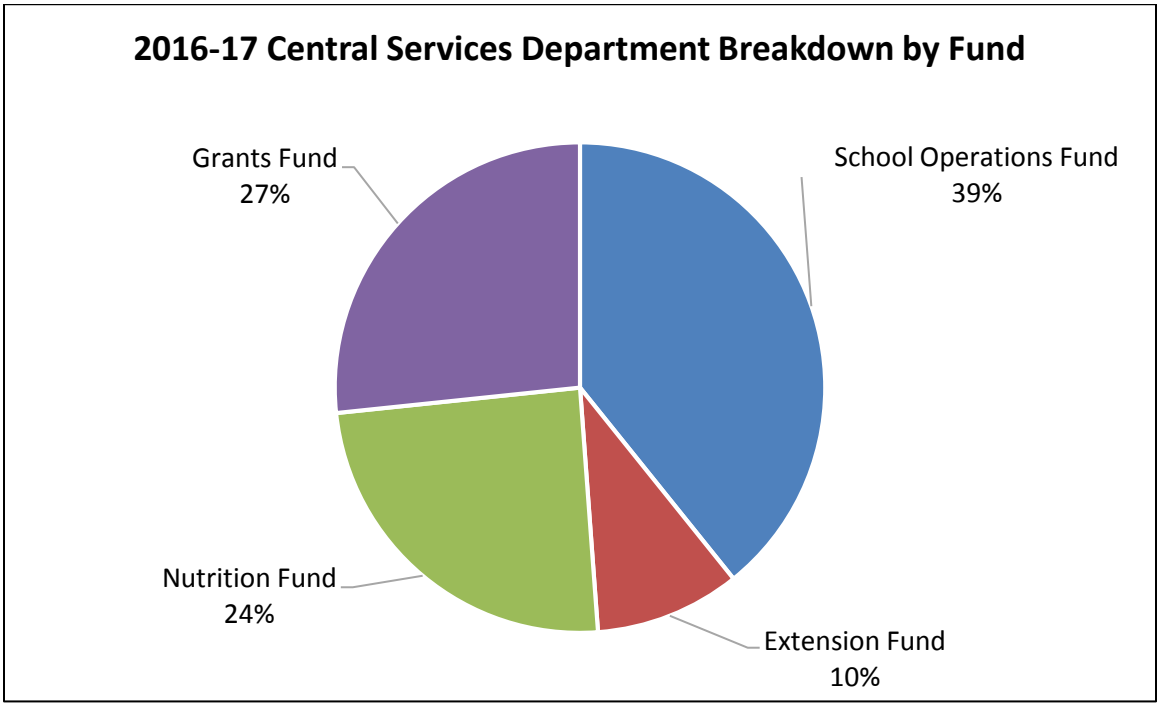
*Chart 2.13 District Fund Overview*



# Office Fund Relationship

District offices and departments are funded through many sources. The major funding sources are the School Operations (General and Nutrition), Extension and Categorical funds. Total district office and department funding is $359.8 million with 39 percent or $80.9 million from School Operations Fund, 10 percent or $19.8 million from the Extension Fund, 24 percent or $50.6 million from the Nutrition Fund and 27 percent or $55.0 million from the Grants Fund.

*Chart 2.14 2016–17 Central Services Department Budget Breakdown by Fund*




Ninety-one percent of the School Operations Fund is allocated to schools, five percent to non-school based staff and services, and four percent to operational expenses. The general fund supports the department's routine operations without specific restrictions of typical grant funding.

Categorical grant funds come from many different sources including federal, state and private agencies and are mandated for specific purposes. Most grant funds, 66 percent, are allocated to schools while 34 percent are allocated to departments. Many department grants fund centralized staff that provide services directly to schools.

The majority of the Extension Fund is allocated to the Department of Recreation & Community Services. Other allocations of this fund to departments are for activities open to all Milwaukee residents, including educational programs outside of the normal school day.

Allocation from the district's other statutory fund, the Construction Fund, is to fund the repair, remodeling and maintenance of school buildings, recreation sites and buildings, and administrative buildings. These activities are managed by the Office of Operations.

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

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

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

The district, by resolution, has given authority to the district's chief financial officer to determine which of the fund balances are intended to be restricted even if conventional criteria would not apply. With the exception of the School Operations Fund, this is the residual fund balance classification for all governmental funds with positive balances.

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

Board policy 3.03 (Operating Reserve) regarding use of unassigned (unreserved) fund balance is as follows:

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

# Financial Management

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

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

The fiduciary funds, wherein MPS has responsibility for private or employee pension assets, can 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 Governmental Accounting Standards Board (GASB) is the accepted standard-setting body for establishing governmental accounting and financial reporting principles. The significant accounting principles and policies used by the district are described below.

### *Reporting Entity*

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

### *Basis of Presentation Government-wide and Fund Financial Statements*

The statement of net position and the statement of activities present financial information about MPS as a whole. The statements include all funds of the district, except 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 below 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.

## *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.

(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 60 days following effectuation of the expenditure controls.

(5) The authorization of positions shall conform to Administrative Policy 6.19.

## *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
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**

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 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**

Per-pupil funding shall be provided to schools which increase their enrollments, up to the amount of funding budgeted for unallocated seats. The superintendent, or his/her designee, shall be authorized to effectuate fund transfers between the "enrollment growth" and the "teacher reserve fund" accounts and the school budgets as necessary for the purpose of adjusting school staffing to the appropriate level. Monies remaining in the enrollment growth and teacher reserve fund accounts may be used by the superintendent in his/her discretion to support board goals. These transfers shall be reported to the appropriate committee and the board no later than the month following effectuation of the transfer.

(7) **CONTINGENT FUND**

The earmarking of an amount in, or the transfer of money from, the contingent fund shall require a recorded affirmative vote of two-thirds of the board members present at the board meeting at which the action is taken.

## *Fund Carryover (3.05)*

(1) **ENCUMBRANCES**

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

(2) **CATEGORICAL PROGRAMS**

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

(3) **CAPITAL PROJECTS**

Excess budgetary authority for capital projects may be carried over from one year to the next. Annual board approval is not required. 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 designed 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**

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




The Office of Finance would like to offer special thanks to all of the MPS staff, families, students and community members who contributed to the development of the 2016–17 Superintendent's Amended Adopted Budget. Open, frank, candid and accessible information is always our objective.

Gerald Pace, J.D.
Chief Financial Officer



# FINANCIAL

# Table of Contents – Financial Section


Fund Overview ..... 3-4

Chart 3.1 District Fund Overview ..... 3-5

Keys to Understanding the Financial Environment and Plan of MPS ..... 3-6

Key 1: Major Revenue Sources ..... 3-6

Key 2: MPS Enrollment ..... 3-7

Chart 3.2 City of Milwaukee – Student Enrollment ..... 3-7

Key 3: Revenue Limit ..... 3-8

Chart 3.3 Revenue Limit – MPS and State Average ..... 3-8

Key 4: Stagnant School Aids ..... 3-9

Key 5: Rising Medical Costs ..... 3-9

Key 6: Positions, Salaries and Strategic Initiatives ..... 3-10

Key 7: MPS' Relationship with the City of Milwaukee ..... 3-11

Key 8: Fund Balance and Debt-to-Revenues Ratio ..... 3-11

Key 9: Reallocation of Property Tax Revenues ..... 3-12

Key 10: MPS' Additional Fiscal Responsibilities ..... 3-12

Chart 3.4 District Revenue Overview ..... 3-13

Chart 3.5 2016–17 Pro Forma Summary ..... 3-14

School Operations Fund ..... 3-15

Revenues by Source – School Operations Fund ..... 3-16

Chart 3.6 School Operations Fund – Revenues by Source ..... 3-16

Chart 3.7 2016–17 School Operations Fund – Revenues by Source ..... 3-18

Expenditures by Object – School Operations Fund ..... 3-18

Chart 3.8 School Operations Fund – Expenditures by Object ..... 3-18

Chart 3.9 2016–17 School Operations Fund – Expenditures by Object ..... 3-19

Five-Year Projection – School Operations Fund (from May 2016) ..... 3-20

Chart 3.10 School Operations Fund – Five-Year Projection ..... 3-20

Debt Service ..... 3-20

Chart 3.11 Debt Principal Ratio to District Revenue ..... 3-21

Debt Management ..... 3-21

Chart 3.12 Outstanding Debt – 10 years ..... 3-22
Debt Capacity ..... 3-23
Short-Term and Long-Term Borrowing – Statutory Borrowing Limitations ..... 3-23
Chart 3.13 Short-Term Borrowing – Statutory Borrowing Limitations ..... 3-23
Chart 3.14 Short-Term Borrowing Percentages ..... 3-23
Chart 3.15 Short-Term Borrowing – Statutory Borrowing Limitations ..... 3-23
Chart 3.16 Long-Term Borrowing – Legal Debt Limitation for School Purpose Borrowing ..... 3-23
Chart 3.17 Milwaukee Public Schools Debt as of 6/30/2016 ..... 3-24
Chart 3.18 Milwaukee Public Schools Debt Service ..... 3-25
School Nutrition Services Fund ..... 3-26
Revenues by Source – School Nutrition Services Fund ..... 3-26
Chart 3.19 School Nutrition Services Fund – Revenues by Source ..... 3-26
Chart 3.20 2016–17 School Nutrition Services Fund – Revenues by Source ..... 3-27
Expenditures by Object – School Nutrition Services Fund ..... 3-27
Chart 3.21 School Nutrition Services Fund – Expenditures by Object ..... 3-27
Chart 3.22 2016–17 School Nutrition Services Fund – Expenditures by Object ..... 3-28
Five-Year Projection – School Nutrition Services Fund (from May 2016) ..... 3-28
Chart 3.23 School Nutrition Services Fund – Five-Year Projection ..... 3-28
Construction Fund ..... 3-29
Revenues by Source – Construction Fund ..... 3-29
Chart 3.24 Construction Fund – Revenues by Source ..... 3-29
Chart 3.25 2016–17 Construction Fund – Revenues by Source ..... 3-30
Expenditures by Project – Construction Fund ..... 3-30
Chart 3.26 Construction Fund – Expenditures by Project ..... 3-30
Chart 3.27 2016–17 Construction Fund – Expenditures by Project ..... 3-31
Five-Year Projection – Construction Fund (from May 2016) ..... 3-31
Chart 3.28 Construction Fund – Five-Year Projection ..... 3-32
Capital Expenditures and the Construction Fund ..... 3-32
Chart 3.29 Major Maintenance Capital Projects – Construction Fund ..... 3-32
Routine Capital Spending ..... 3-32
Non-Routine Capital Spending ..... 3-33
Impact of Capital Spending on the Annual Budget ..... 3-33

Capital Assets ..... 3-33
Chart 3.30 Capital Asset Depreciation ..... 3-33
Chart 3.31 Capital Assets ..... 3-33
Chart 3.32 Capital Assets ..... 3-34
Chart 3.33 2016–17 School Square Footage by School Type ..... 3-34
Extension Fund ..... 3-35
Revenues by Source – Extension Fund ..... 3-35
Chart 3.34 Extension Fund – Revenues by Source ..... 3-35
Chart 3.35 2016–17 Extension Fund – Revenues by Source ..... 3-35
Expenditures by Project – Extension Fund ..... 3-36
Chart 3.36 Extension Fund – Expenditures by Project ..... 3-36
Chart 3.37 2016–17 Extension Fund – Expenditures by Project ..... 3-36
Five-Year Projection – Extension Fund (from May 2016) ..... 3-37
Chart 3.38 Extension Fund – Five-Year Projection ..... 3-37
Categorically Aided Programs Fund ..... 3-37
Revenues by Source – Categorical Fund ..... 3-38
Chart 3.39 Revenue Categorical Fund – Revenues by Source ..... 3-38
Summary of All Funds ..... 3-39
Revenues by Source – All Funds ..... 3-39
Chart 3.40 Summary of All Funds – Revenues by Source ..... 3-39
Chart 3.41 2016–17 Summary of All Funds – Revenues by Source ..... 3-40
Expenditures by Object – All Funds ..... 3-40
Chart 3.42 Summary of All Funds – Expenditures by Object ..... 3-40
Chart 3.43 2016–17 Summary of All Funds - Expenditures by Object ..... 3-41
Five-Year Projection – All Statutory Funds (from May 2016) ..... 3-41
Chart 3.44 All Statutory Funds – Five-Year Projection ..... 3-41
Summation of Five-Year Projections ..... 3-42
Fund Balance ..... 3-42
Chart 3.45 Fund Balance – Five Year ..... 3-43
Expenditures by Schools and Office (District Use of Funds Summary) ..... 3-43
Chart 3.46 District Use of Funds Summary – All Funds ..... 3-43
Chart 3.47 2016–17 District Use of Funds Summary – All Funds ..... 3-44

# Financial Section

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

The Financial section of the 2016–17 amended adopted budget provides a general narrative as well as detailed information on district revenues and expenditures, forecasts, fund balance, capital and debt.

In this budget document, the terms "actual" and "actuals," in the context of financial information presented in tables and graphs, refers to actual revenues received and actual expenditures incurred for the fiscal year indicated. Please note: The district also refers to the amended adopted budget for the current year as "final 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.

The district prepares five-year projections for each statutory fund as part of the spring budget process for the following fiscal year. The five-year projections included in the pages that follow were last updated to reflect the 2016–17 MPS budget as adopted in May 2016. Given the nature of state funding for school districts in Wisconsin, revenue estimates are dependent on factors which are not predictable. Nonetheless, the forecasts realistically illustrate the need for MPS to obtain supplementary resources and reduce costs.

## Fund Overview

The district, as required under 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 of these funds are identified in the School Operations Fund. The "taxing" portion of the operations fund is used for the majority of the district's operations, including debt. The School Nutrition Services Fund is an enterprise fund, which accounts for the breakfast, lunch and other meal programs supported primarily through the National School Lunch Program. As an enterprise fund, the operations 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 is used to record financial transactions related to recreational activities and is jointly managed by the Office of Operations, Office of Finance and Office of Academics.

The Categorically Aided Programs Fund is used to account for proceeds from federal, state and private grants that fund social and curriculum needs of special populations within the district. MPS uses the term "categorical" funding to refer to all grant resources, and these terms are used interchangeably.

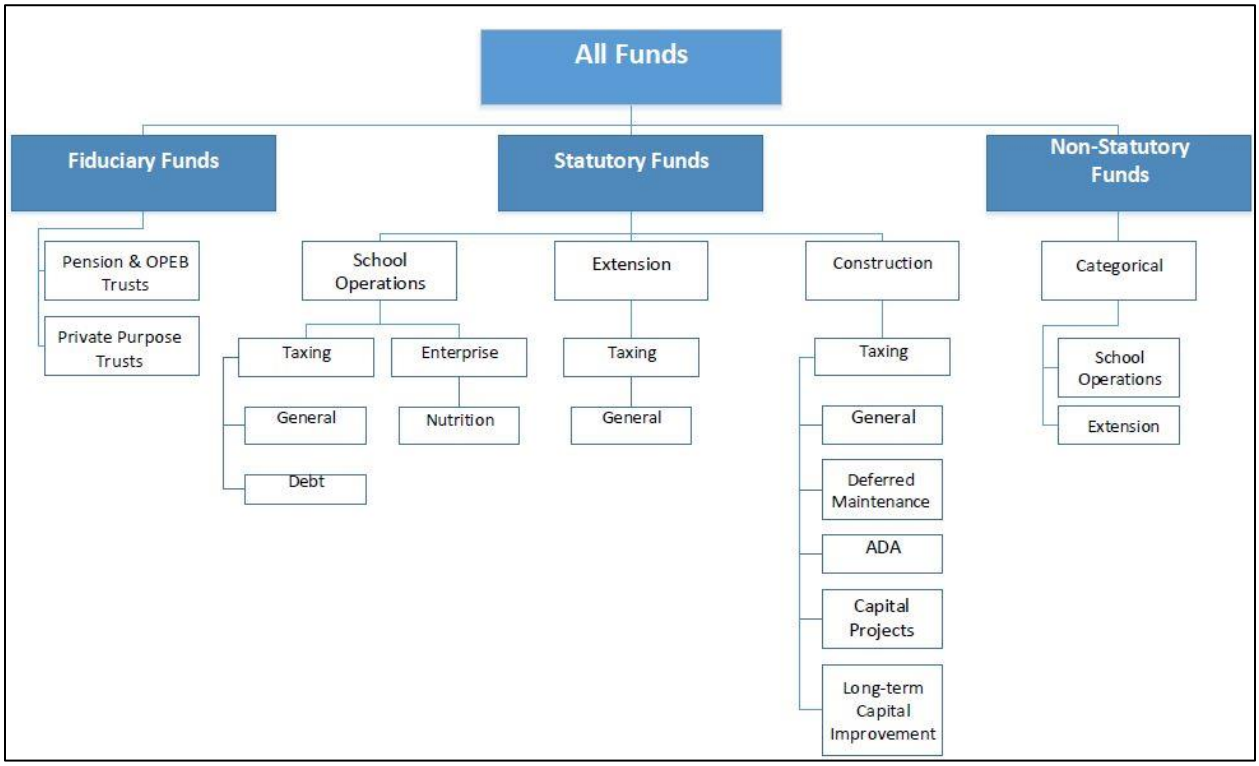
Outside of the scope of the annual budget, the district also manages fiduciary funds. These are primarily composed of trusts for pension, other post-employment benefits (OPEB) and private purpose trusts.

Further description of the funds can be found in the pages that follow, the Organizational section and the glossary.

The amended adopted budget for 2016–17 is balanced. A balanced budget is one in which authorized expenditures for the School Operations Fund match the projected revenues. Specific financial strategies and plans to support the 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, 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*



# Keys to Understanding the Financial Environment and Plan of MPS

*These keys are written to explain and summarize the financial environment of Milwaukee Public Schools without technical detail. The concepts and terms are presented in more detail in the pages that follow and/or in other sections of the budget.*

## *Key 1: Major Revenue Sources*

**MPS receives its revenue from four major sources**

While the fund overview above demonstrates the many categories of funds (nearly $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. MPS's local levy for 2016–17 is declining by 6.5 percent due to the declining revenue limit and an increase in state aids.*
- **Federal aid** – Most federal aid to schools comes through three channels: Individuals with Disabilities Education Act (IDEA), Elementary and Secondary Education Act (ESEA), or through distribution formulas and competitive grants. MPS's federal aid will be approximately 17 percent of its total 2016–17 revenue.
- **Local sources** – Another source of school funding comes from grants, local fees, interest earnings and gifts. Additional sources of local non-property tax revenue include tuition from student learning options (open enrollment tuition, intergovernmental agreements and rental revenues for the use of school facilities). MPS will receive approximately one percent of its 2016–17 revenue from local sources.

**Why this is important**

Any organization, from large businesses to a single household, benefits from a diversity of revenue sources. 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 dedicating increased time and energy to cultivating partnerships and participating in a funder's collaborative to identify ways to match interested community investors with MPS student needs.

**Charts 3.4 and 3.5 on pages 3-13 and 3-14 show that the district's $1.2 billion 2016–17 budget includes $928.3 million in the School Operations Fund, and that the overall budget is at a very similar level as the 2015–16 budget.**

## *Key 2: MPS Enrollment*

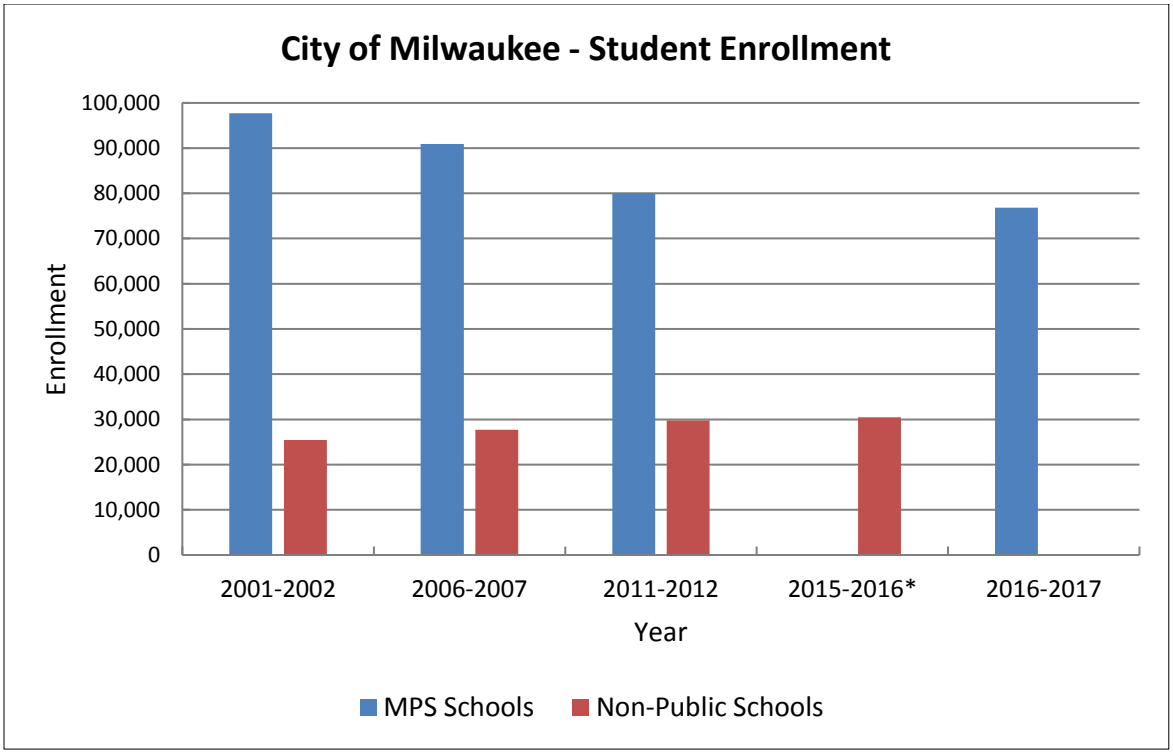
**District enrollment drives revenue**

Student enrollment has a strong impact on school district finances, as many programs have allocation formulas predicated on numbers of students served. MPS has experienced a 14 percent decline in enrollment in the past decade. However, change in enrollment from September 2015 to September 2016 was a slight increase of 0.4 percent. While the revenue formula is slow to change, stable or increasing enrollment will benefit the district's revenue projections.

Competition from private schools and non-MPS charter schools contributes heavily to the district's enrollment plunge. Private school enrollment in Milwaukee – stimulated by the Milwaukee Parental Choice Program (MPCP) – has grown from 25,270 students in 2004 to 35,063 students in 2016. An even faster rate of growth is evidenced among the city's independent charter schools, whose student numbers more than doubled from 4,104 in 2005 to 8,839 in 2015.

The chart below shows a fifteen-year history of enrollment in MPS schools and contracted sites, including non-instrumentality charter schools.

*Chart 3.2 City of Milwaukee – Student Enrollment*




*Note: 2016-17 data for non-public school enrollment was unavailable at time of publication; 2015-16 data is provided in its place.

**Why this is important**

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 served has declined, a greater percentage of revenues has been needed for fixed costs.

The district manages 170 buildings, carefully matching appropriate facilities to the educational programs and other needs of the community. The district maintains long-term capacity to meet the future K–12 needs of the city's residents. To the extent that current enrollment does not require this capacity, "carrying cost" becomes an overhead item borne by a smaller student population.

## *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 a school district is entitled to receive each year. The control applies to revenue received from two sources:

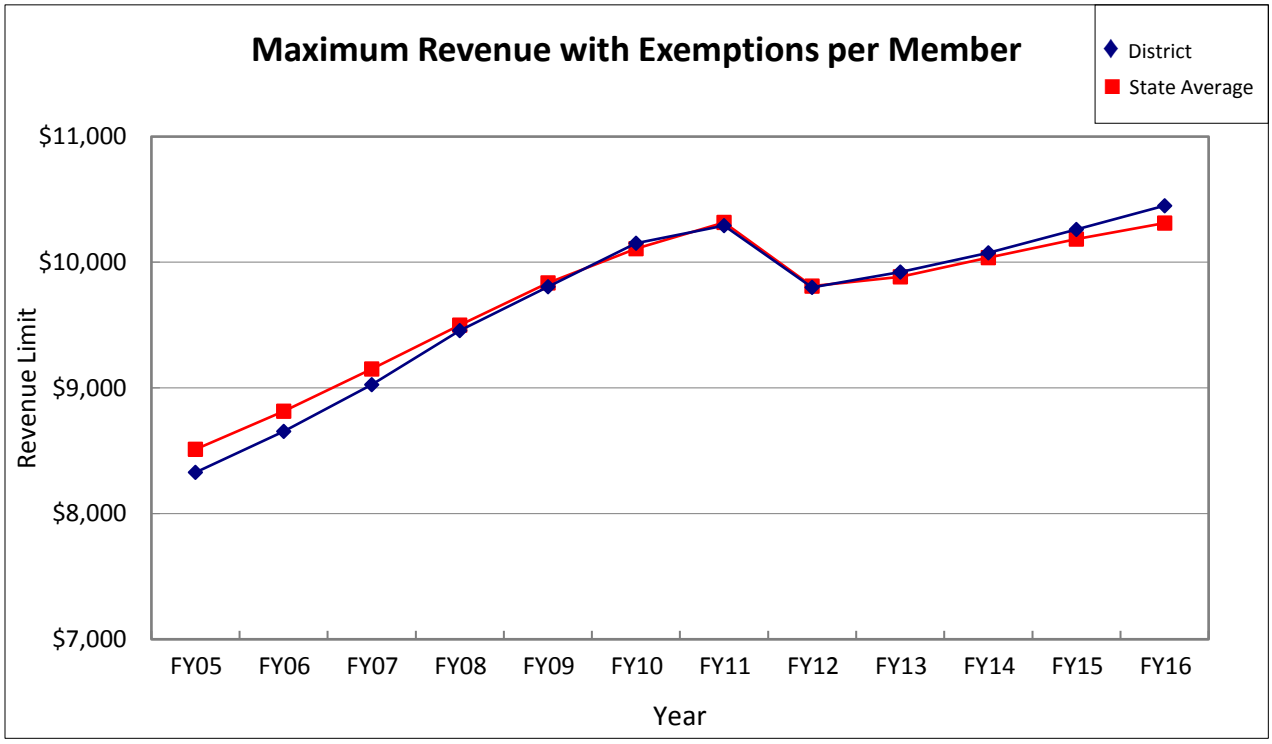
- General state aid (equalization, special adjustment and integration aids)
- Select local levies (General Operations, Capital Projects and Non-Referendum Debt)

With each biennial budget, the Wisconsin legislature/governor set an amount that the revenue limit will change for school districts. MPS's per-student revenue limit in 2016–17 is $10,122, just $109 (or 1.0 percent) more than it was in 2010–11. For comparison, the consumer price index rose by 8.0 percent from 2010 to 2015.

School districts were given, by statute, flexibility in union bargaining with the passage of Wisconsin Act 10 in 2011. This was intended for districts to reduce costs in light of a decreased revenue limit. Act 10 primarily impacts collective bargaining for compensation, retirement, health insurance and other benefits for public-sector employees. MPS subsequently reduced the rising cost of benefits as described in Key 5.

The chart below demonstrates that MPS's revenue limit has followed the statewide average quite closely.

*Chart 3.3 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 89 percent of MPS's school operations budget and 71 percent of its total 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: Stagnant School Aids*

**There has been limited growth in non-formula school aids**

While general state aid increases by $7.8 million in the 2016–17 budget, funding from federal and state categorical grants remains comparatively flat. The increase seen in federal grants budgeted for 2016–17 is largely due to carryover from 2015–16. These grants generally support services for disadvantaged and special needs students.

**Why this is important**
State programs that are budgeted under school operations – such as handicapped aid, transportation and library aids – have changed little or decreased for MPS, as has state categorical funding.

For MPS, these forms of non-formula school aids provide critical support for school programs educating special populations. Students with disabilities constitute 20 percent of the district's total enrollment – compared to 14 percent for the state as a whole – and 80 percent of all MPS students fall within the income guidelines established by the federal subsidized school lunch program.

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

## *Key 5: Rising Medical Costs*

**Medical costs for employees are on the rise**

The medical costs recorded for 2015–16 were above budget, reflecting a greater frequency of high-cost claims and claims overall. Projections for 2016–17 call for a similar level of medical claim costs.

**Why this is important**
Fringe benefits have been a dominant force in MPS's budget during the past decade. Initially, this force was negative, as a variety of factors coalesced to drive pension and health care cost increases that were significantly above the rate of inflation. However, 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 decision to raise the employee threshold to receive fringe benefits from 20 to 30

hours a week and the closing of the district's supplemental teacher retirement plan to new employees. MPS also increased the years of service and retirement age needed to qualify for retiree healthcare benefits. Actual medical insurance expenditures plummeted from $155.4 million in 2011 to $83.1 million in 2015. Meanwhile, the district's unfunded OPEB liabilities now total $1.0 billion, a considerable sum but a much lower figure than the $2.8 billion just a few years ago. In the current year's budget, MPS has allocated $60.4 million for retiree health care costs and pension debt.

The 2016–17 budget marks 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 projected 48.3 percent in 2017.

## *Key 6: Positions, Salaries and Strategic Initiatives*

**Internal reallocation for salaries, new positions and strategic initiatives**

With the addition of funding from the reallocations described below, as well as other reallocations from monies freed up in the 2017 school operations budget, MPS has substantial revenues available to invest in budgetary initiatives for 2017.

**Why this is important**

Despite its stagnant revenue streams, the 2016–17 budget sets aside $12 million for employee raises (though the exact amount of the increase will be determined by collective bargaining negotiations). Also, the budget funds 253 new positions, most of which are allocated to school operations.

As in 2016, the 2017 budget allows MPS to move forward with implementing its new strategic plan, and it integrates that plan into the budget process. The plan is organized around "eight big ideas" for improving student outcomes that also includes a Regional Development 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 attempting to reverse the district's history of enrollment losses.

MPS allocated $27.6 million in 2016 to implement Phase I of the Regional Development Plan. In 2017, the district will move on to less costly plan development, allocating $4.8 million for this purpose and freeing up over $22 million for internal reallocation. Program initiatives funded from this and other reallocations include the following:

- Summer school expansion ($1.4 million)
- Expansion of ESL services ($0.52 million)
- Reduction of the district's adult-to-student ratio, including class size reduction ($6.5 million)
- Increase in the number of school counselors and counselor time ($1.1 million)
- Freshman "bridge" programs for all grade 9 students ($0.8 million)
- Expansion of after-school activities ($1.3 million)
- Free driver's education for all MPS students ($0.65 million)
- Increase in Advanced Placement and International Baccalaureate programming ($1.0 million)
- Expansion of career pathway programs in arts, healthcare and culinary arts ($1.7 million)
- Additional alternative high school options ($1.7 million)
- Expansion of funding for translation services ($1.0 million)

## *Key 7: MPS' Relationship with the City of Milwaukee*

**MPS is effectively treated by state statutes as a city department**

Milwaukee Public Schools was established on February 3, 1846, and is operated pursuant to Chapter 119 of the Wisconsin Statutes. MPS is effectively treated by state statutes as a city department 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.

### Why this is important

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 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.

When debt financing is contemplated, MPS enters into an intergovernmental cooperation agreement with the City of Milwaukee for any issuance. In September 2016, the MPS board authorized performance contracts for energy efficiency projects at three schools, pending the issuance of bonds for $27 million. The related debt service cost will begin to come due in 2017–18.

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

**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 where authorized expenditures in the School Operations Fund do not exceed the level of projects revenues for the fund. The 2016–17 budget is balanced in this regard.

## *Key 9: Reallocation of Property Tax Revenues*

**The 2016–17 budget includes reallocation of property tax revenues from the Construction Fund to School Operations and takes advantage of reduced retirement liabilities**

In the 2016–17 budget, MPS reallocates $9.5 million in property tax revenues from the Construction Fund to the School Operations Fund, replacing most of the $12.8 million reduction in its combined state equalization aid and property tax levy.

MPS has generated unanticipated mid-year budget savings in the past few years that it has dedicated to building its reserve for future Other Post-Employment Benefits (OPEB) liabilities. The build-up of reserves provides sufficient comfort to reduce the budgeted reserve contribution in 2017 by $19.7 million.

### Why this is important

Both of these are sound mechanisms for the one-year budget but will not be sustained for 2017–18. The district's use of this combined $29 million is part of an overall financial and program strategy that seeks to halt enrollment losses and the state equalization aid reductions associated with them. Also, the 2018 budget outlook will be shaped by unknown future factors and developments, such as the amount of new revenue provided by the next state budget. Nevertheless, the creation of this potential "hole" does set up a 2018 budget scenario that may be far more challenging than that experienced in the past two years.

This means the MPS community, particularly administrative leadership, will need to prioritize its action plans and examine potential savings in areas such as transportation costs, building use, right-sizing enrollment and medical costs.





## *Key 10: MPS' Additional Fiscal Responsibilities*

**The district annual budget includes over $130 million of funds for open enrollment, non-public schools, city-wide recreation programs and school nutrition**

### Why this is important

The district takes responsibility as a fiscal agent for costs that include students not attending 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.

The district's total projected revenue for 2016–17 is $1.2 billion, up $27.6 million compared to the budget for the previous year. The majority of that increase is in the Construction Fund, where $28.5 million of borrowing is planned. With revenues in the School Operations Fund virtually unchanged, the district has limited resources to keep up with modest inflationary pressures.

Specifically, the district needs to attract, retain, train and deploy 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 southeast Wisconsin, MPS faces medical cost increases of approximately seven percent per year. Other cost increases include further investment in projects and activities that are showing promise. Given the challenges faced by our community, demonstrated in part by the low academic achievement of some students, we cannot stop investing in areas that show promise for future success of students.

Chart 3.4 shows a revenue comparison between the 2016–17 amended adopted budget and the 2015–16 actual revenues for the district's five funds.

*Chart 3.4 District Revenue Overview*

| District Revenue Overview: 2016-17 Amended Adopted Budget Compared to 2015-16 Actual ($M) | | | | | | |
|---|---|---|---|---|---|---|
| | **Operations** | **Nutrition** | **Extension** | **Construction** | **Categorical** | **Total** |
| 2015-16 Actual | $941.0 | $50.6 | $21.8 | $11.7 | $138.9 | $1,164.0 |
| 2016-17 F.A. | 928.3 | 50.6 | 23.0 | 34.1 | 160.4 | 1,196.4 |
| **Year-to-Year Increase/(Decrease)** | **($12.7)** | **$0.0** | **$1.2** | **$22.5** | **$21.5** | **$32.4** |
| | **-1.4%** | **0.0%** | **5.4%** | **192.2%** | **15.5%** | **2.8%** |



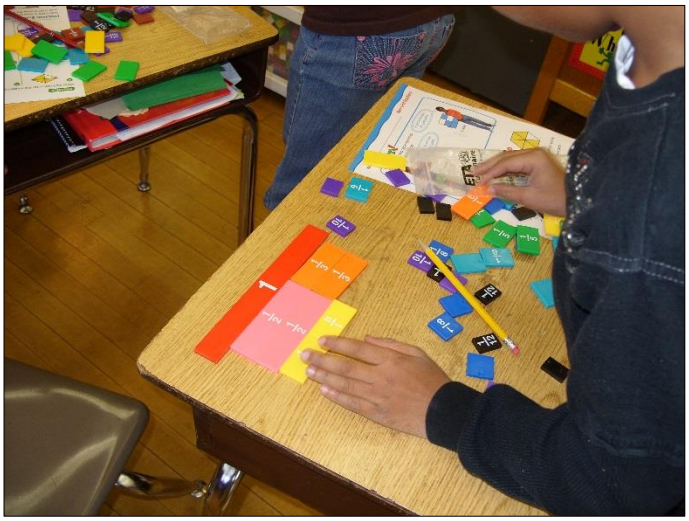


Chart 3.5 shows the Pro Forma Budgeted Revenues and Expenditures for the 2016–17 amended adopted budget. For additional district-wide summary information and fund balance, see charts 3.40–3.47 at the end of the Financial Section.

*Chart 3.5 2016–17 Pro Forma Summary*

| 2016-17 Pro Forma Budgeted Revenues and Expenditures ($M) | | | | | | |
|---|---|---|---|---|---|---|
| | **School Operations** | **School Nutrition** | **Categorical** | **Extension** | **Construction** | **Total** |
| **Revenues** | **$928.3** | **$50.6** | **$160.4** | **$23.0** | **$34.1** | **$1,196.4** |
| **Expenditures** | | | | | | |
| Salaries and Wages | 420.5 | 11.4 | 74.8 | 10.9 | - | 517.5 |
| Employee Benefits | 205.8 | 6.6 | 34.3 | 2.5 | - | 249.2 |
| **Total Salary and Benefits** | **$626.3** | **$17.9** | **$109.0** | **$13.4** | **$0.0** | **$766.7** |
| Student Transportation | 62.8 | - | 0.3 | 0.1 | - | 63.2 |
| Contracted Services | 109.3 | 1.3 | 39.8 | 5.7 | - | 156.1 |
| Construction Contracts | 4.8 | - | - | 1.4 | 33.8 | 39.9 |
| Interdistrict Student Tuition | 39.2 | - | - | - | - | 39.2 |
| Utilities | 19.8 | - | - | 0.3 | - | 20.1 |
| Maintenance Contracts | 13.0 | - | - | 0.1 | - | 13.0 |
| Telephone | 2.5 | - | - | - | - | 2.5 |
| Postage | 1.3 | - | - | 0.1 | - | 1.4 |
| Other Purchased Services | 3.4 | 1.4 | 1.4 | 0.9 | - | 7.1 |
| **Total Purchased Services** | **$256.0** | **$2.7** | **$41.5** | **$8.5** | **$33.8** | **$342.5** |
| **Debt Service** | **$31.1** | **$0.0** | **$0.0** | **$0.0** | **$0.0** | **$31.1** |
| Textbooks | 7.4 | - | - | - | - | 7.5 |
| Non-Text Books | 5.2 | - | - | - | - | 5.2 |
| Consumable Supplies | 14.4 | 2.2 | 5.6 | 0.5 | - | 22.7 |
| Other Supplies | 8.0 | 25.6 | 4.2 | 0.1 | - | 38.0 |
| **Total Supplies** | **$35.0** | **$27.8** | **$9.9** | **$0.6** | **$0.0** | **$73.3** |
| **Insurance** | **$10.1** | **$0.1** | **$0.0** | **$0.3** | **$0.0** | **$10.4** |
| Capital Expenses | 1.9 | 1.9 | - | 0.1 | 0.3 | 4.2 |
| Building Modifications | 3.3 | 0.2 | - | - | - | 3.5 |
| **Total Capital Expenses** | **$5.2** | **$2.1** | **$0.0** | **$0.1** | **$0.3** | **$7.7** |
| **Other Accounts** | **($35.4)** | **$0.0** | **$0.0** | **$0.1** | **$0.0** | **($35.3)** |
| **Total** | **$928.3** | **$50.6** | **$160.4** | **$23.0** | **$34.1** | **$1,196.4** |

## *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 2016–17 is $823.5 million, which is $12.8 million lower than 2015–16. This loss is partially offset by a $7.8 million increase in general per-pupil aid. However, the loss leaves the district with limited ability to cover increased costs. Initiatives that show promise for moving the district forward can be funded only with difficult reductions in other areas.

The administration managed 2015–16 year spending to maximize funding for the 2016–17 fiscal year. MPS paid ahead of schedule a portion of past debt obligations which are due in 2016–17. The district can also adjust its scheduled 2016–17 contributions to the OPEB trust without penalty. OPEB legislation allows for a multi-year averaging of contributions.

Another method used to preserve general resources in the budget is the temporary redirection of funds which typically fund major maintenance projects in the Construction Fund. For 2016–17, this budget projects the Construction Fund tax levy at $1.1 million compared to $10.6 million in 2015–16. 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 2016–17 by use of revenue from prior years and via new borrowing. 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. The district's 2016–17 Regional Development Plan is budgeted at $4.8 million. This plan includes work which the district has undertaken that is designed to expand strong academic programming and increase the number of high-performing seats available within Milwaukee Public Schools.

District planning, given dependence on the state's biennial budget process and other mandates, is challenging. With 2016–17 being the second year of the state's 2015–17 budget, the revenue estimates are relatively stable. However, the budget process for the 2017–2018 fiscal year will have challenges, including the restoration of the Construction Fund levy to prior levels.







## *Revenues by Source – School Operations Fund*

Chart 3.6 shows a summary of the School Operations Fund revenues by source and type. Information includes a) actual revenues from 2012–13, b) actual revenues from 2013–14, c) actual revenues from 2014–15, d) actual revenues for 2015–16, e) the amended adopted budget for 2016–17 and f) the change from 2015–16 to 2016–17.

*Chart 3.6 School Operations Fund – Revenues by Source*

| School Operations Fund - Revenues by Source ($M) | | | | | | |
|---|---|---|---|---|---|---|
| **Description** | **2012-13 Actual** | **2013-14 Actual** | **2014-15 Actual** | **2015-16 Actual** | **2016-17 F.A.** | **Inc / (Dec)** |
| **Property Tax Levy, Equalization and Integration Aids** | | | | | | |
| Property Tax Levy | $274.9 | $272.8 | $275.6 | $273.0 | $260.1 | ($12.9) |
| General Equalization Aid | 562.2 | 561.8 | 571.0 | 570.7 | 572.6 | 1.9 |
| Integration Aid | 34.2 | 33.5 | 32.2 | 36.4 | 37.7 | 1.3 |
| Poverty Aid | 5.8 | 4.8 | 4.8 | 5.3 | 5.3 | - |
| Computer Aid | 4.9 | 5.6 | 6.0 | 6.6 | 7.1 | 0.5 |
| Deduction for Choice/Charter | (67.7) | (61.2) | (65.7) | (66.2) | (60.4) | 5.8 |
| **Subtotal** | **$814.3** | **$817.3** | **$823.9** | **$825.8** | **$822.4** | **($3.4)** |
| **State Handicapped Aids** | | | | | | |
| Handicapped Aids | 51.8 | 53.6 | 53.3 | 50.4 | 47.6 | (2.8) |
| **Subtotal** | **$51.8** | **$53.6** | **$53.3** | **$50.4** | **$47.6** | **($2.8)** |
| **Other State Aids** | | | | | | |
| Transportation Aid | 2.6 | 2.4 | 2.4 | 2.0 | 2.0 | - |
| Library Aid | 3.6 | 3.6 | 4.7 | 5.0 | 5.0 | - |
| Bilingual Aid | 2.0 | 1.9 | 1.7 | 1.7 | 1.9 | 0.2 |
| Tuition from State | 0.3 | 0.2 | 0.4 | 0.7 | 0.7 | - |
| General State Aid | - | 6.2 | 12.2 | 12.0 | 19.8 | 7.8 |
| Other State Per-Pupil | 4.4 | 0.1 | 0.2 | 0.1 | 0.1 | - |
| **Subtotal** | **$12.8** | **$14.4** | **$21.6** | **$21.5** | **$29.5** | **$8.0** |
| **Federal Aids** | | | | | | |
| Other Federal Aids | - | 0.1 | 0.5 | 0.1 | - | (0.1) |
| Federal Reimbursement - QSCB | 2.0 | 1.9 | 1.8 | 3.4 | 3.6 | 0.2 |
| Indirect Cost Aids | 4.9 | 4.4 | 5.1 | 4.9 | 5.4 | 0.5 |
| Medicaid Reimbursements | 6.4 | 9.9 | 10.4 | 6.2 | 6.5 | 0.3 |
| **Subtotal** | **$13.3** | **$16.3** | **$17.8** | **$14.60** | **$15.5** | **$0.9** |
| **Local Revenues** | | | | | | |
| TIF and Other City Related | - | - | 1.9 | 0.8 | 0.7 | (0.1) |
| Student Fees | 0.1 | 0.1 | 0.1 | 0.1 | - | (0.1) |
| Tuition | 4.0 | 4.8 | 6.2 | 7.1 | 8.4 | 1.3 |
| Interest Earned | 0.2 | 0.4 | 0.3 | 0.4 | 0.2 | (0.2) |
| Debt Proceeds | - | - | 7.5 | - | - | - |
| Rental | 2.0 | 2.9 | 2.8 | 4.1 | 3.5 | (0.6) |
| Refunds/Ins. Proceeds | 7.4 | 0.9 | 1.3 | 15.6 | 0.3 | (15.3) |
| Miscellaneous | 0.2 | 0.6 | 0.6 | 0.6 | 0.2 | (0.4) |
| **Subtotal** | **$13.9** | **$9.7** | **$20.7** | **$28.7** | **$13.3** | **($15.4)** |
| **Total without Carryover** | **$906.2** | **$911.3** | **$937.3** | **$941.0** | **$928.3** | **($12.7)** |

For 2016–17, revenue estimates for major sources have been made in accordance with the state's adopted budget. DPI certifies the district's aid level and provides tools for setting the levy within the state's revenue limit. A description of the revenue limit is included in the Organizational section and in Key #3 above.

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

Major revenue sources 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 substantially fund.

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

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

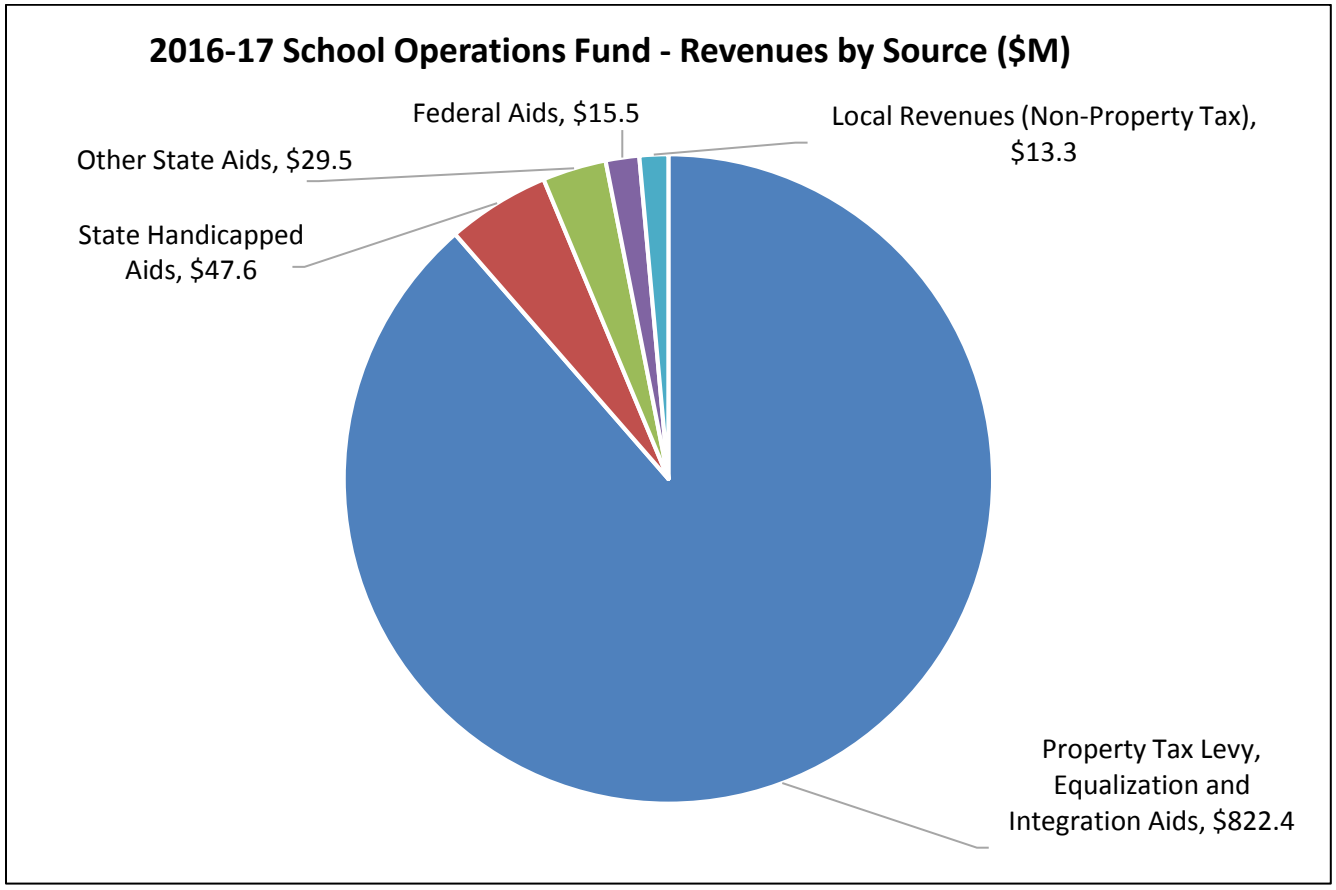
**State Other Aids**
Other aids paid by the state include the computer aid, poverty aid, bilingual education aid, transportation aid, library aid and general aid.

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

**Local Revenues**
Local revenues include the revenues received from the sale of 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 3.7 shows the major revenue sources for the School Operations Fund 2016–17 amended adopted budget.

*Chart 3.7 2016–17 School Operations Fund – Revenues by Source*




## *Expenditures by Object – School Operations Fund*

Chart 3.8 shows the School Operations Fund expenditures by object. Information includes a) actual expenditures from 2012–13, b) actual expenditures from 2013–14, c) actual expenditures from 2014–15, d) actual expenditures from 2015–16, e) the amended adopted budget for 2016–17 and f) the change from 2015–16 to 2016–17.

*Chart 3.8 School Operations Fund – Expenditures by Object*

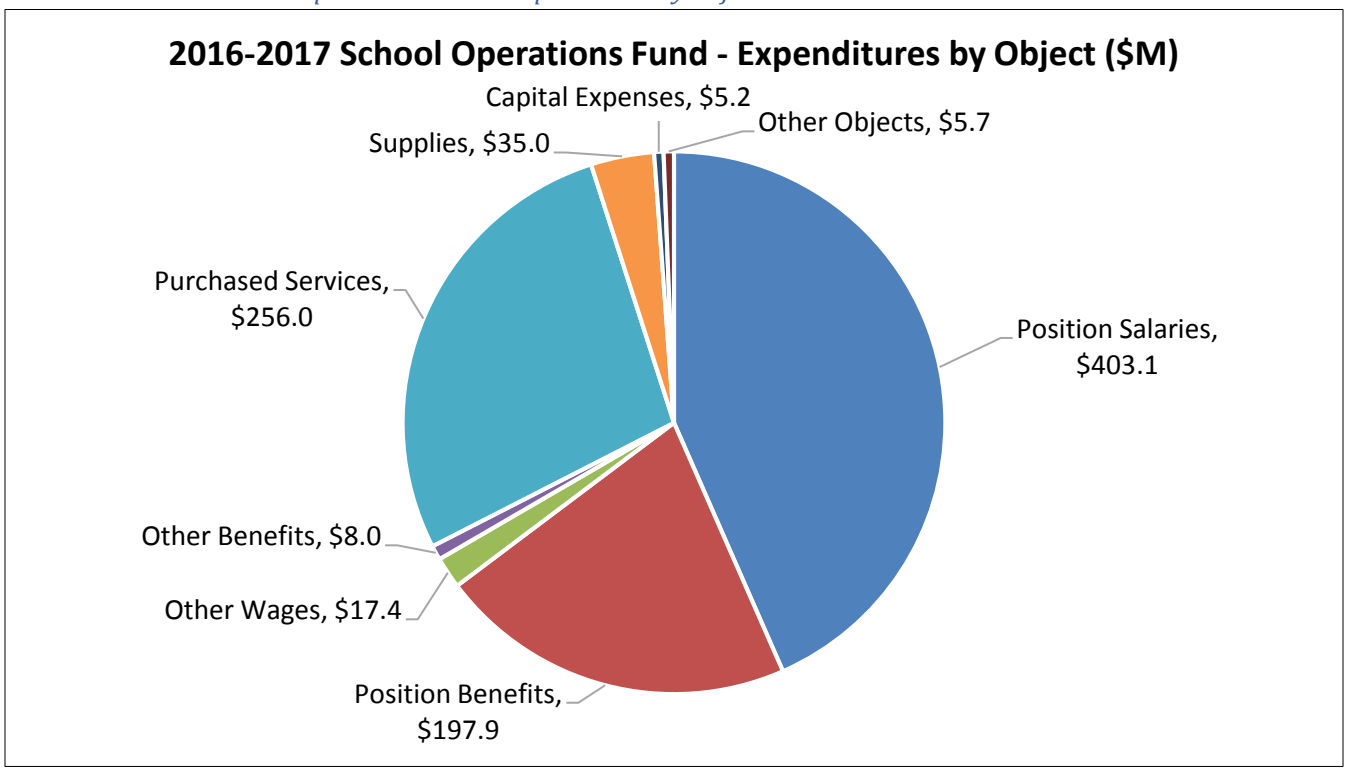
| School Operations Fund - Expenditures by Object ($M) | | | | | | |
|---|---|---|---|---|---|---|
| **Object** | **2012-13 Actual** | **2013-14 Actual** | **2014-15 Actual** | **2015-16 Actual** | **2016-17 F.A.** | **Inc / (Dec)** |
| Position Salaries | $384.5 | $381.5 | $382.6 | $388.8 | $403.1 | $14.3 |
| Position Benefits | 242.7 | 228.3 | 220.1 | 189.0 | 197.9 | 8.9 |
| Other Wages | 28.4 | 21.1 | 21.8 | 24.7 | 17.4 | (7.3) |
| Other Benefits | 14.2 | 11.3 | 12.0 | 10.2 | 8.0 | (2.2) |
| Purchased Services | 195.2 | 220.1 | 226.5 | 248.0 | 256.0 | 8.0 |
| Supplies | 20.4 | 25.7 | 31.4 | 36.8 | 35.0 | (1.8) |
| Capital Expenses | 3.9 | 2.2 | 5.9 | 2.9 | 5.2 | 2.3 |
| Other Objects | 84.5 | 24.9 | 39.6 | 47.7 | 5.7 | (42.0) |
| **Total** | **$973.8** | **$915.1** | **$940.0** | **$948.1** | **$928.3** | **($19.8)** |

There are significant changes in year-to-year expenditures, including the following:

- A reduction in the funds set aside for regional development projects, shown as purchased services. The primary funding for several multi-year expansions of capacity was provided in 2015–16. With the initial construction costs already funded, the administration has lowered the related amount for 2016–17.
- An increase in projected costs of employee benefits. The district experienced declining medical costs into 2015–2016. However, recent claims data, as reviewed by actuarial consultants, suggests a rising number of high-cost claims will be coupled with general medical inflation.

Chart 3.9 shows the expenditures by object for the School Operations Fund 2016–17 amended adopted budget.

*Chart 3.9 2016–17 School Operations Fund – Expenditures by Object*






### *Five-Year Projection – School Operations Fund (from May 2016)*

Chart 3.10 shows an estimate of revenues and expenditures in the School Operations Fund (general and debt) for each year through 2020–21. Information includes a) the amended adopted budget for 2015–16, b) the proposed budget for 2016–17, c) an early estimate of revenues and expenditures for each year 2017–18, 2018–19, 2019–20, 2020–21 and d) the change from the proposed 2016–17 budget to the estimated 202–21 budget.

*Chart 3.10 School Operations Fund – Five-Year Projection*

| School Operations Fund - Five-Year Projection ($M) | | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2015-16 F.A. | 2016-17 P.B. | 2017-18 Estimated | 2018-19 Estimated | 2019-20 Estimated | 2020-21 Estimated | FY21 vs FY17 Inc / (Dec) |
| **Revenues (without applied surplus)** | **$930.9** | **$931.1** | **$923.1** | **$924.0** | **$924.9** | **$925.9** | **($5.2)** |
| **Expenditures** | | | | | | | |
| Salaries/Other Wages | 427.1 | 428.3 | 431.7 | 435.6 | 439.5 | 443.5 | 15.2 |
| Benefits | 192.2 | 199.7 | 209.7 | 222.4 | 235.9 | 249.3 | 49.6 |
| Purchased Services | 235.9 | 258.6 | 260.2 | 260.9 | 261.7 | 262.5 | 3.9 |
| Supplies/Materials | 38.2 | 32.7 | 33.0 | 33.4 | 33.7 | 34.0 | 1.3 |
| Capital Purchases | 29.2 | 3.1 | 3.1 | 3.2 | 3.2 | 3.3 | 0.2 |
| Debt Service | 29.8 | 31.1 | 31.7 | 35.4 | 36.1 | 36.8 | 5.7 |
| Insurances | 10.1 | 10.1 | 10.6 | 11.0 | 11.5 | 11.9 | 1.8 |
| Other | (1.3) | (1.3) | (1.3) | (1.3) | (1.3) | (1.3) | - |
| **Total Expenditures** | **$961.2** | **$962.3** | **$978.8** | **$1,000.6** | **$1,020.3** | **$1,040.1** | **$77.8** |
| Balance (before use of prior year funds) | (30.3) | (31.2) | (55.7) | (76.6) | (95.4) | (114.2) | |
| Use of prior year funds for legacy costs | 30.3 | 31.2 | - | - | - | - | |
| **Final Surplus/ (Deficit)** | **$0.0** | **$0.0** | **($55.7)** | **($76.6)** | **($95.4)** | **($114.2)** | |
| **Cumulative Surplus / (Deficit)** | **$0.0** | **$0.0** | **($55.7)** | **($132.2)** | **($227.6)** | **($341.8)** | |

Projected revenues available to the School Operations Fund in 2017–18 include a reduction to restore funding in the Construction Fund. This projection otherwise assumes modest increases in the School Operations Fund revenues which could occur under two scenarios: a) MPS halts the decline in enrollment which has marked most recent years, or b) the revenue limit formula for school districts returns to historic levels with respect to annual upward adjustments.

School operations expenditures, projected if operations remain largely the same, are expected to increase by $77.8 million between 2016–17 and 2020–21. The primary driver of the cost increase remains medical inflation, which is projected to increase seven 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*

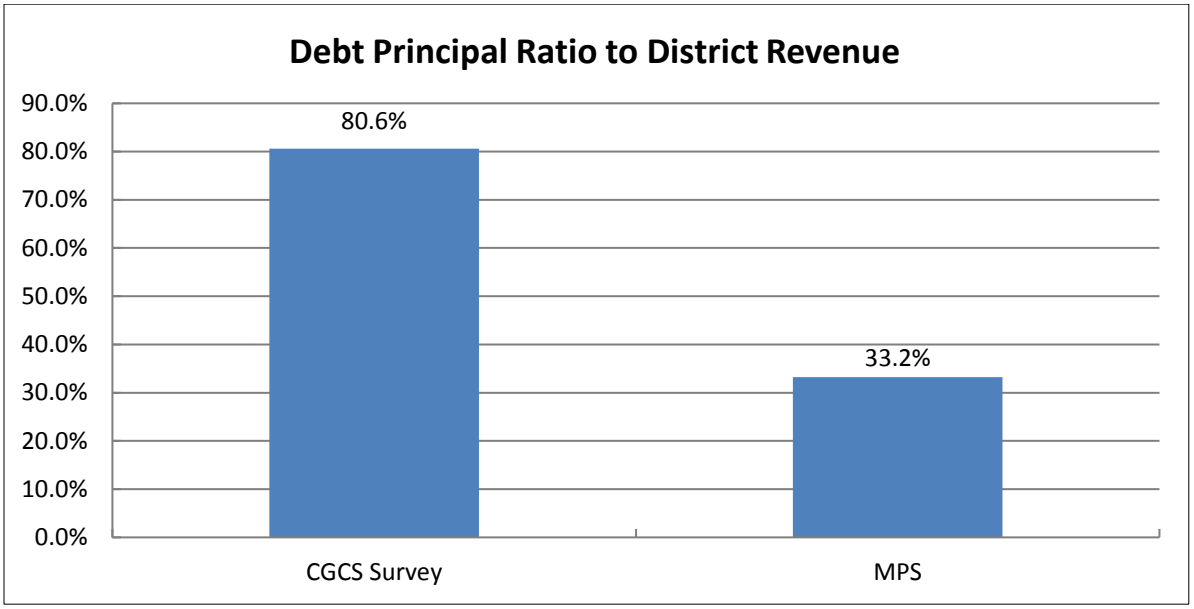
Debt service refers to financial resources that are restricted, committed or assigned to expenditures for the payment of general long-term debt principal, interest and related costs. These costs are reported in the School Operations Fund for budgeting purposes. The 2016–17 amended adopted budget for debt totals $31.1 million, a $1.3 million increase over 2015–16 due to increased principal and interest payments.

The Council of 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 2014–15 (the most recent CGCS year of data), the median debt principal ratio to district revenue for urban school districts was 80.6 percent while MPS's was 33.2 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 3.11 shows MPS's 2014–15 ratio (the most recent year for data) compared to a survey of CGCS districts.

*Chart 3.11 Debt Principal Ratio to District Revenue*




## *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 MS 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: AA from Standard & Poor's Corporation, AA from Fitch Ratings and Aa2 from Moody's Investors Service, Inc. In November 2016, Fitch rated MPS's "lease revenue bonds" as A. 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 which 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 board.

The 2016–17 amended adopted budget includes the issuance of $28.5 million of debt in the Construction Fund for projects at three schools which will reduce energy consumption and address infrastructure maintenance needs. 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 3.12 provides a summary for ten fiscal years of MPS's outstanding debt. Debt amounts for the 2007–2015 fiscal years are stated in the 2015 Comprehensive Annual Financial Report (CAFR). The 2016 fiscal year data is detailed in Chart 3.17.

*Chart 3.12 Outstanding Debt – 10 years*

| Fiscal Year | Debt Outstanding* ($M) |
|---|---|
| 2007 | $342.0 |
| 2008 | $333.5 |
| 2009 | $328.3 |
| 2010 | $369.3 |
| 2011 | $358.1 |
| 2012 | $349.8 |
| 2013 | $342.2 |
| 2014 | $337.3 |
| 2015 | $367.2 |
| 2016 | $359.3 |

*Net of refunding



## *Debt Capacity*

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

Wisconsin Statute § 67.12(1)(a) limits issuance of the short-term notes to 60 percent of the estimated School Operations Fund revenues for the respective fiscal year. Charts 3.13–3.16 highlight the district's short- and long-term borrowing.

*Chart 3.13 Short-Term Borrowing – Statutory Borrowing Limitations*

| Description | Amount ($M) |
|---|---|
| Total School Operation Fund Revenues for 2016-17 | $978.9 |
| Statutory Borrowing Limit of 60% of Estimated School Operations Revenue | $587.3 |
| Less Outstanding School Revenue Anticipation Notes, Series 2016 M8 | $180.0 |
| Unused Short-term Borrowing Capacity | $407.3 |

*Chart 3.14 Short-Term Borrowing Percentages*

| Description | Percentage |
|---|---|
| Percentage of Borrowing Limit Used | 30.6% |
| Percentage of Borrowing to Estimated Revenues | 18.4% |

*Chart 3.15 Short-Term Borrowing – Statutory Borrowing Limitations*

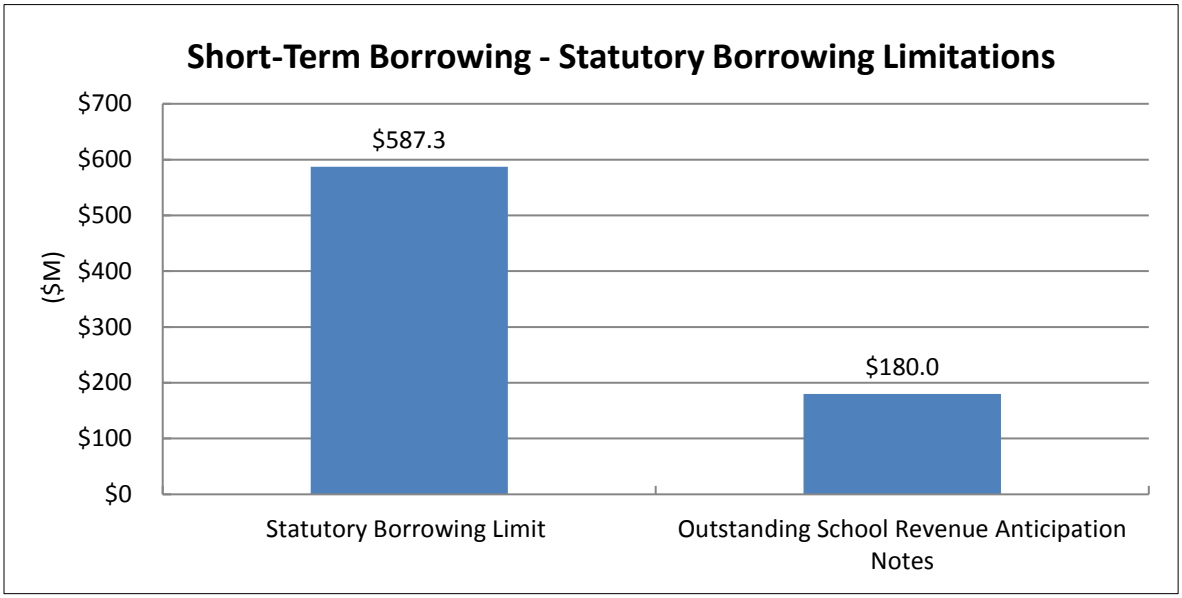



*Chart 3.16 Long-Term Borrowing – Legal Debt Limitation for School Purpose Borrowing*

| Description | Amount ($M) |
|---|---|
| 2 Percent of City of Milwaukee Equalized Value for 2016 | $540.8 |
| Outstanding General Obligation Debt Subject to 2% Limit at 10/1/2015 | ($10.9) |
| Total Unused Debt Capacity for School Purpose Borrowing | $529.9 |
| Total Unused Debt Capacity for School Purpose Borrowing % | 98.0% |

Chart 3.17 is a table of MPS's existing debt service requirements, assuming no IRS subsidy rebate and no interest earnings on the sinking fund payments.

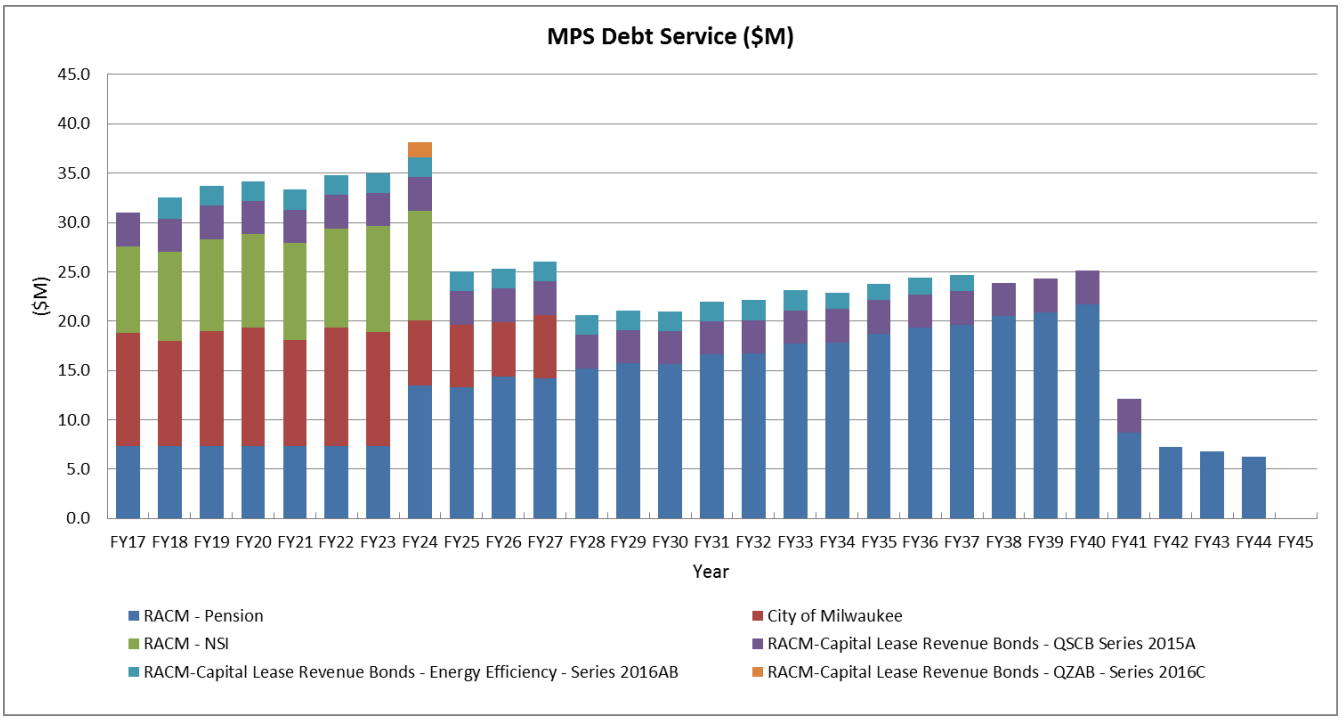
*Chart 3.17 Milwaukee Public Schools Debt as of 6/30/2016*

| Milwaukee Public Schools Debt as of 6/30/2016 | | | | |
|---|---|---|---|---|
| **Purpose** | **Name of Bond Issue** | **Maturity** | **Original Amount** | **Outstanding Principal Balance at 6/30/2016** |
| **Americans with Disabilities Act Loans:** | | | | |
| ADA loans for improvements and modifications to comply with provisions of the Americans with Disabilities Act. | 2002A Refund (Trust Loans & C5, O, R & T) | Sept, 2016 | $5,395,000 | $206,254 |
| | 2004 B1 ADA bonds, refunded by 2013 N2 notes | completed | 335,000 | 0 |
| | GO Series 2005 A5 refunding GO Series T,W & Y, refunded by Series 2015 N2 notes | completed | 4,582,676 | 0 |
| | Series 2009 N1 Notes | Feb, 2019 | 2,700,000 | 810,000 |
| | Series 2009 B2 bonds | Feb, 2024 | 1,350,000 | 1,350,000 |
| | Series 2012 N2 bonds (partially refund ADA Series W & Y) | May, 2019 | 443,810 | 244,954 |
| **Qualified School Construction Bonds:** | | | | |
| Provide financing for various school construction projects. | Series 2009 M6 bonds (QSCBs) | Dec, 2025 | 12,000,000 | 11,746,875 |
| | Series 2010 M6 bonds (QSCBs) | Feb, 2027 | 37,300,000 | 37,300,000 |
| **RACM Lease Revenue Bonds:** | | | | |
| To fund additions and improvements at Congress, Craig and Fratney schools. | RACM Series 2005A, refinanced 2013 and refunded in 2015 by Series 2015 N2 bonds | completed | 12,415,000 | 0 |
| Athletic facilities and various MPS schools. | RACM Series 2015A (from QSCB Allocation) | June, 2041 | 38,000,000 | 38,000,000 |
| **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 | 3,482,669 |
| GO Bonds to refinance a portion of the ADA GO Series 2005 A5 refunding GO Series T,W & Y. | 2015 N2 (Refunding of Series 2005 A5 Refunding Issued June 7, 2005 refunding partial Series T, W and Y) | Mar, 2018 | 217,444 | 153,937 |
| 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 | 2,812,143 |
| 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 | 3,471,409 |
| **RACM Revenue Bonds:** | | | | |
| Provide funds in conjunction with the Neighborhood Schools Initiative, the district's multifaceted program that enhances district facilities and programs while positively impacting district transportation. | RACM Series 2002A and 2003A issued 2002 & 2003, refinanced 2007 and 2013 for the Neighborhood Schools Initiative Bonds. | Aug, 2023 | 114,645,000 | 70,058,761 |
| **Pension Debt Refinancing:** | | | | |
| Provide funds to retire an unfunded actuarial accrued liability owed to the Wisconsin Retirement System with respect to retirement benefits for MPS employees. | RACM Series 2003D index bonds (pension obligation bonds) | Oct, 2043 | 130,850,000 | 130,850,000 |
| | RACM Series 2003C Capital Appreciation Bonds | Apr, 2041 | 110,525,000 | 34,400,756 |
| | GO Series 2003 M10 Capital Appreciation Bonds | Apr, 2023 | 46,715,000 | 23,541,261 |
| **Qualified Zone Academy Bonds:** | | | | |
| Construct improvements and purchase and install equipment at various MPS schools. | QZAB—Qualified Zone Academy Bonds issued 2001, 2002, 2003, 2005, 2006 | Dec, 2022 | 19,318,100 | 913,095 |
| **Total** | | | | **$359,342,114** |

1 Principal balance does not reflect reduction resulting from the Sinking Fund contributions that have been made because the QSCB debt is not retired until the Sinking Fund is paid out at maturity. Life to date Sinking Fund contributions through 6/30/2016 total $11,561,538.
2 The QZAB principal contribution is funded via accretion on the balance in the Sinking Fund.
3 MPS has $11,853,521 of Principal payments and $4,836,538 of Sinking Fund contributions required in FY17.

Chart 3.18 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 3.18 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 3.18 above also 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 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 (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. The fund is managed by the Department of Nutrition Services, which administers the National School Lunch and Breakfast programs (NSLB) in all MPS schools as well as the After-School Snack program, child and adult care food program, Summer Food Services program and the Fresh Fruits and Vegetables program. Revenues for the fund include federal and state aids and revenue earned from cafeteria sales.

The 2016–17 amended adopted budget for the School Nutrition Services Fund anticipates revenue and expenditures totaling $50.6 million. The $2.0 million increase in revenue is due to a projected seven percent increase in breakfast meals served and an anticipated reimbursement rate increase. Sales are decreasing over past experience. This is a planned change resulting from participation in the Community Eligibility Provision (CEP), which offers free meals to all students through the NSLB. High student participation in this universal free meals program for high-poverty school districts has resulted in reduced sales revenue.

### *Revenues by Source – School Nutrition Services Fund*

Chart 3.19 shows the revenues by type in the School Nutrition Services Fund. Information includes a) actual revenues from 2012–13, b) actual revenues from 2013–14, c) actual revenues from 2014–15, d) actual revenues from 2015–16, e) amended adopted budget for 2016–17 and f) change from 2015–16 to 2016–17.

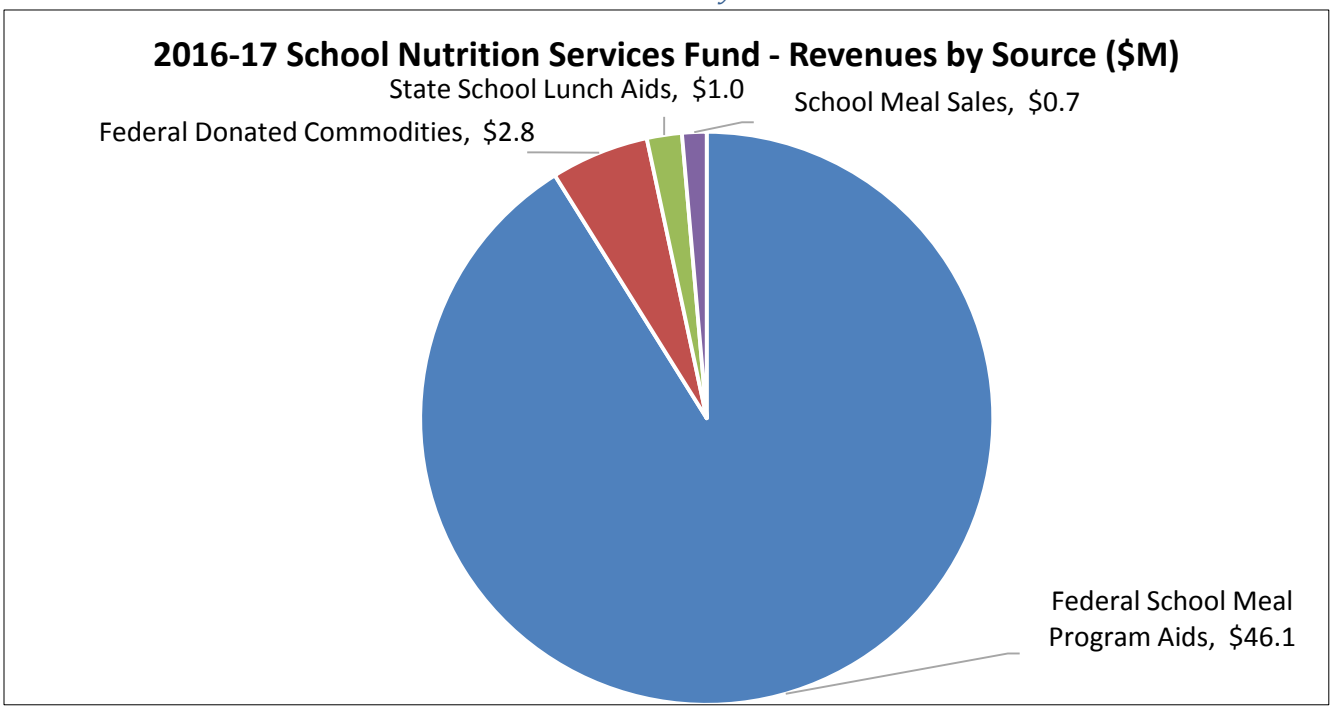
*Chart 3.19 School Nutrition Services Fund – Revenues by Source*

| School Nutrition Services Fund - Revenues by Source ($M) | | | | | | |
|---|---|---|---|---|---|---|
| Description | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc / (Dec) |
| Federal School Meal Program Aids | $34.7 | $36.6 | $43.0 | $45.5 | $46.1 | $0.6 |
| Federal Donated Commodities | 2.6 | 2.5 | 2.6 | 2.9 | 2.8 | (0.1) |
| State School Lunch Aids | 0.9 | 0.9 | 0.9 | 0.9 | 1.0 | 0.1 |
| School Meal Sales | 2.9 | 3.1 | 0.8 | 1.3 | 0.7 | (0.6) |
| **Total** | **$41.1** | **$43.1** | **$47.3** | **$50.6** | **$50.6** | **$0.0** |



Chart 3.20 shows the revenues by source for the School Nutrition Services Fund 2016–17 amended adopted budget.

*Chart 3.20 2016–17 School Nutrition Services Fund – Revenues by Source*




## *Expenditures by Object – School Nutrition Services Fund*

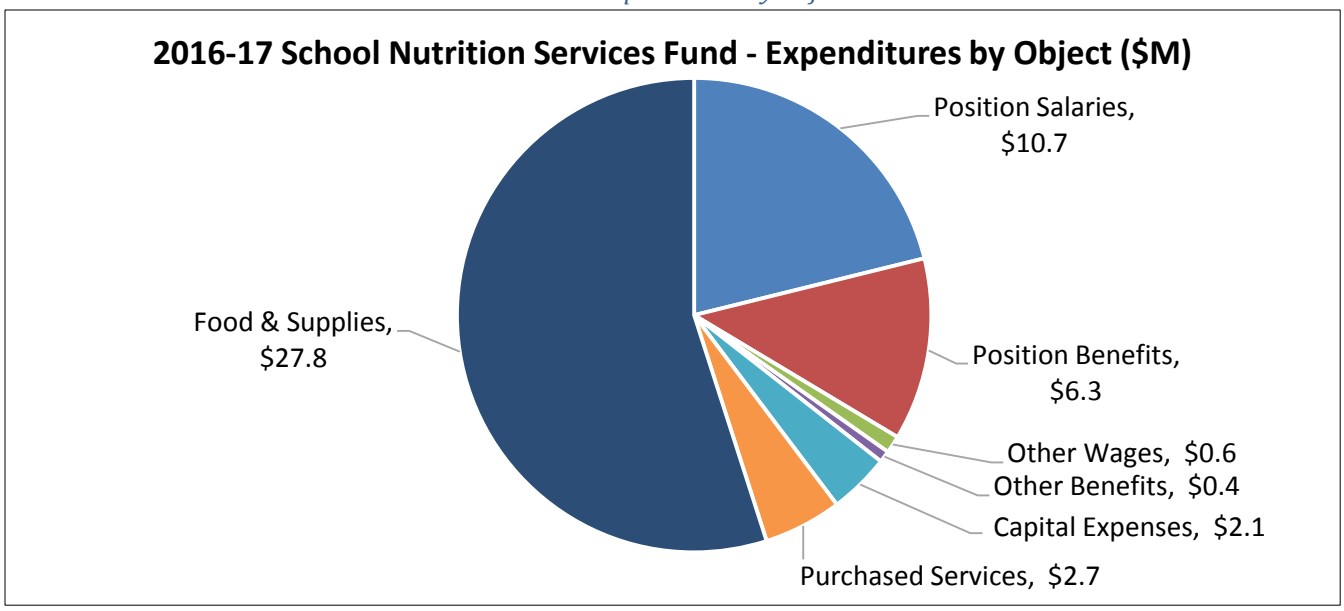
Chart 3.21 shows the School Nutrition Services Fund expenditures by object. Information includes a) actual expenditures from 2012–13, b) actual expenditures from 2013–14, c) actual expenditures from 2014–15, d) actual expenditures for 2015–16, e) the amended adopted budget for 2016–17 and f) the change from 2015–16 to 2016–17.

*Chart 3.21 School Nutrition Services Fund – Expenditures by Object*

| School Nutrition Services Fund - Expenditures by Object ($M) | | | | | | |
|---|---|---|---|---|---|---|
| Object | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc / (Dec) |
| Position Salaries | $9.2 | $8.7 | $8.6 | $9.0 | $10.7 | $1.7 |
| Position Benefits | 9.5 | 8.0 | 7.8 | 8.0 | 6.3 | (1.7) |
| Other Wages | 0.5 | 0.5 | 0.5 | 0.5 | 0.6 | 0.1 |
| Other Benefits | 0.5 | 0.5 | 0.4 | 0.5 | 0.4 | (0.1) |
| Purchased Services | 3.0 | 2.4 | 3.3 | 2.3 | 2.7 | 0.4 |
| Food & Supplies | 20.0 | 20.6 | 23.4 | 25.4 | 27.8 | 2.4 |
| Capital Expenses | 0.1 | 0.1 | - | 0.4 | 2.1 | 1.7 |
| Other Objects | - | - | - | 0.1 | - | (0.1) |
| **Total** | **$42.8** | **$40.8** | **$44.0** | **$46.2** | **$50.6** | **$4.4** |

Chart 3.22 shows the expenditures by object for the School Nutrition Services Fund 2016–17 amended adopted budget.

*Chart 3.22 2016–17 School Nutrition Services Fund – Expenditures by Object*




## *Five-Year Projection – School Nutrition Services Fund (from May 2016)*

In 2016–17, MPS will be in its third year of participating in the CEP, wherein high-poverty districts serve free meals to all students. The number of meals funded by the federal program has increased significantly. Revenues are projected to increase modestly in future years, primarily because the rate of reimbursement for meals has steadily increased. 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 Nutrition Services staff will continue to develop operational efficiencies to maintain a balanced budget.

Chart 3.23 shows an estimate of revenues and expenditures in the School Nutrition Services Fund for each year through 2012–21. Information includes a) the amended adopted budget for 2015–16, b) the proposed budget for 2016–17, c) an early estimate of revenues and expenditures for each year 2017–18, 2018–19, 2019–20, 2020–21 and d) the change from the proposed 2016–17 budget to the estimated 2020–21 budget.

*Chart 3.23 School Nutrition Services Fund – Five-Year Projection*

| School Nutrition Services Fund - Five-Year Projection ($M) | | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2015-16 F.A. | 2016-17 P.B. | 2017-18 Estimated | 2018-19 Estimated | 2019-20 Estimated | 2020-21 Estimated | FY21 vs FY17 Inc / (Dec) |
| **Revenues (without applied surplus)** | **$48.6** | **$50.6** | **$51.3** | **$52.1** | **$52.9** | **$53.7** | **$3.1** |
| **Expenditures** | | | | | | | |
| Salaries/Other Wages | 10.0 | 11.3 | 11.4 | 11.5 | 11.6 | 11.7 | 0.4 |
| Benefits | 8.9 | 9.3 | 9.7 | 10.3 | 11.0 | 11.6 | 2.3 |
| Purchased Services | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 | 0.1 |
| Supplies/Materials | 27.0 | 27.3 | 27.8 | 28.4 | 29.0 | 29.5 | 2.2 |
| **Total Expenditures** | **$48.6** | **$50.6** | **$51.7** | **$53.0** | **$54.3** | **$55.6** | **$5.0** |
| **Final Surplus/ (Deficit)** | **$0.0** | **$0.0** | **($0.4)** | **($0.9)** | **($1.4)** | **($1.9)** | |
| **Cumulative Surplus / (Deficit)** | **$0.0** | **$0.0** | **($0.4)** | **($1.2)** | **($2.6)** | **($4.5)** | |

## 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 or remodeling of existing buildings. The fund is managed by the Department of Facilities & Maintenance Services within the Office of Operations and provides services to maintain district facilities and grounds in a safe, clean and environmentally compliant manner.

The 2016–17 amended adopted budget for the Construction Fund anticipates revenues and authorizes expenditures totaling $34.1 million. Notably, the district's use of local tax levy for the Construction Fund will be dropped to $1.1 million as a means of funding instructional and support services. Borrowing is used from time to time to accomplish district objectives in facility maintenance and improvements. The 2016–17 budget anticipates borrowing $27 million for energy efficiency projects at three schools and another $1.5 million to fund school improvements for programs such as culinary training, arts and health education. District partners are also raising funds for these program-related building improvements.

Due to the nature of capital projects, funding is carried from year-to-year as needed to complete authorized projects. The district is currently in a position to fund much of the 2016–17 maintenance projects through the use of carryover funds. The 2016–17 amended adopted budget includes the use of $2.3 million of applied surplus (unassigned fund balance). This represents a portion of revenues which were deposited in the Construction Fund but not assigned to specific projects. In addition, the Construction Fund is carrying over $20 million of assigned fund balance. This is for previously authorized projects which are to be completed or re-authorized outside the budget process.

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

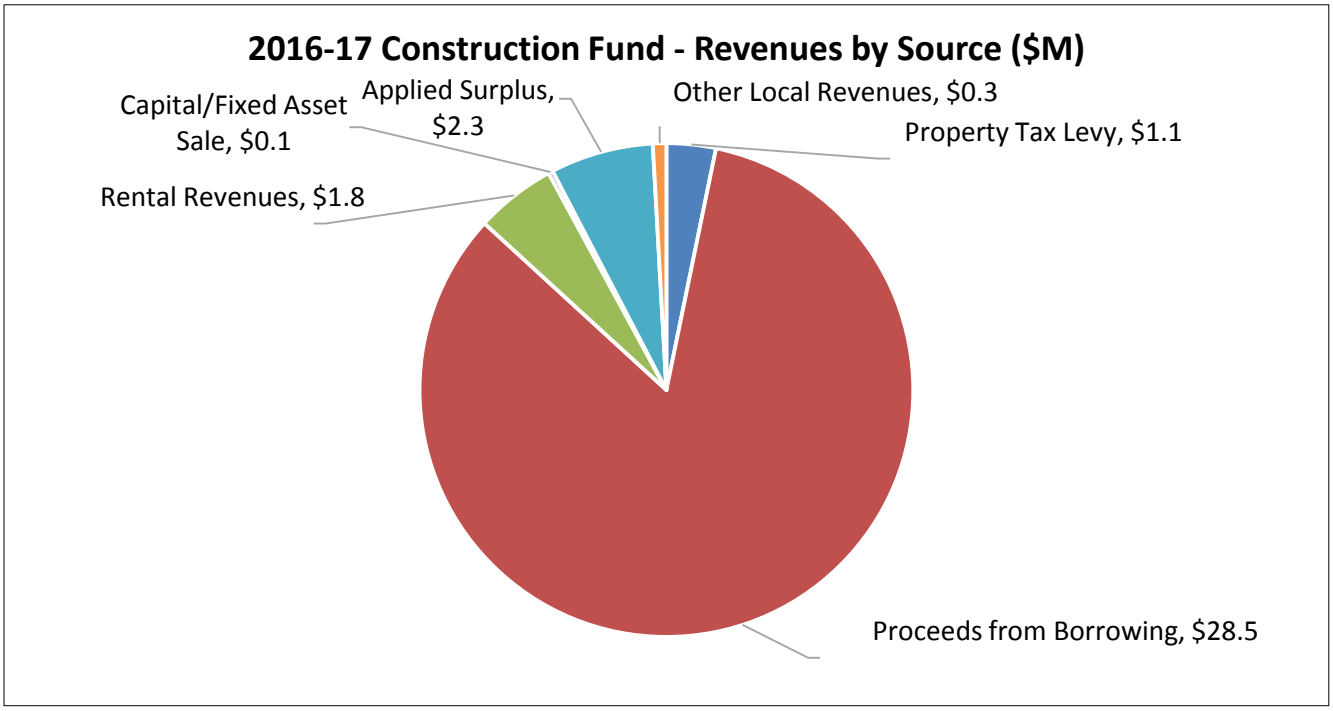
Chart 3.24 shows the revenues by type for the Construction Fund. Information includes a) actual revenues from 2012–13, b) actual revenues from 2013–14, c) actual revenues from 2014–15, d) actual revenues for 2015–16, e) the amended adopted budget for 2016–17 and f) the change from 2015–16 to 2016–17.

*Chart 3.24 Construction Fund – Revenues by Source*

| Construction Fund - Revenues by Source ($M) | | | | | | |
|---|---|---|---|---|---|---|
| Description | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc / (Dec) |
| Property Tax Levy | $8.6 | $9.6 | $9.6 | $10.6 | $1.1 | ($9.5) |
| Proceeds from Borrowing | - | - | 38.0 | - | 28.5 | 28.5 |
| Rental Revenues | 1.0 | 1.9 | 2.2 | 0.9 | 1.8 | 0.9 |
| Capital/Fixed Asset Sale | 0.2 | 0.2 | 1.5 | 0.1 | 0.1 | - |
| Applied Surplus | - | - | - | - | 2.3 | 2.3 |
| Other Local Revenues | - | - | 0.3 | - | 0.3 | 0.3 |
| **Total** | **$9.8** | **$11.7** | **$51.5** | **$11.7** | **$34.1** | **$22.5** |

Chart 3.25 shows the revenues by source for the Construction Fund 2016–17 amended adopted budget.

*Chart 3.25 2016–17 Construction Fund – Revenues by Source*




## *Expenditures by Project – Construction Fund*

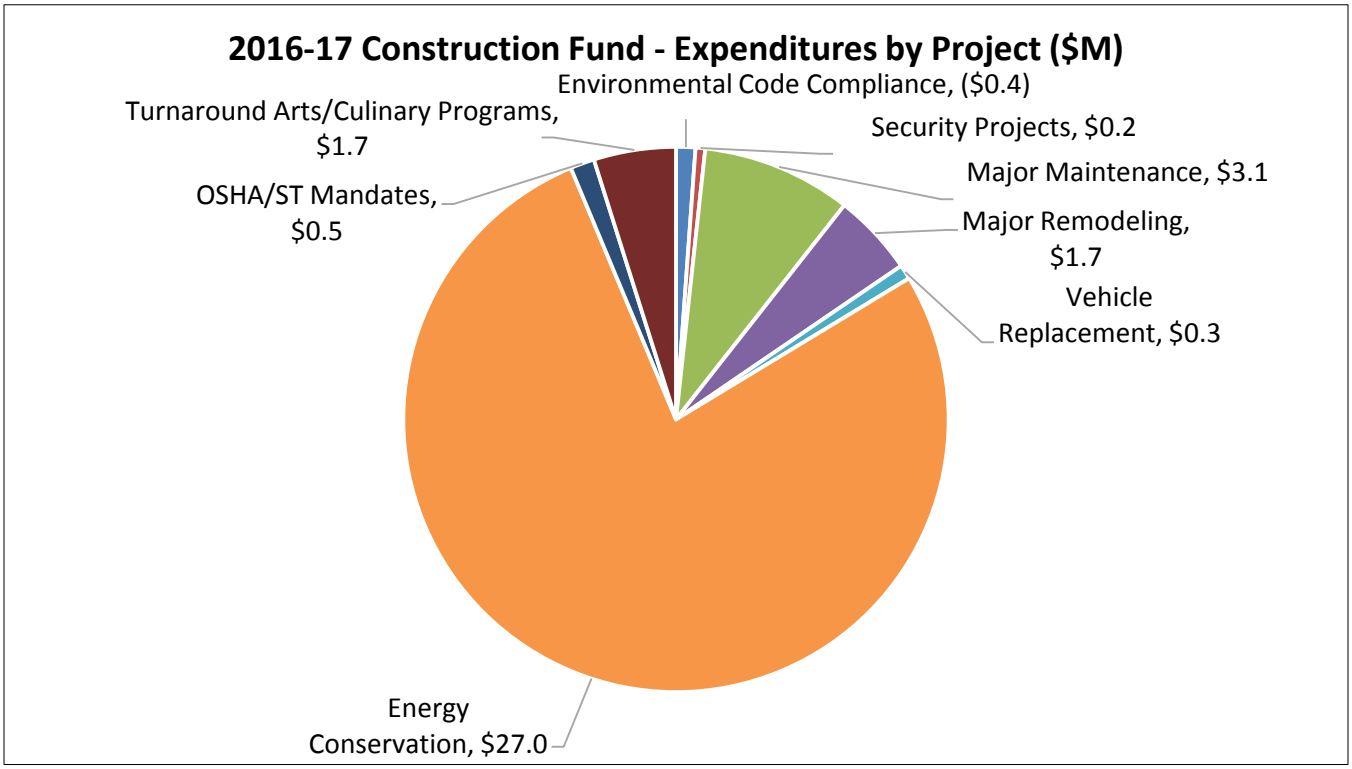
Chart 3.26 shows the Construction Fund expenditures by project. Information includes a) actual expenditures from 2012–13, b) actual expenditures from 2013–14, c) actual expenditures from 2014–15, d) actual expenditures from 2015–16, e) the amended adopted budget for 2016–17 and f) the change from 2015–16 to 2016–17.

*Chart 3.26 Construction Fund – Expenditures by Project*

| Construction Fund - Expenditures by Project ($M) | | | | | | |
|---|---|---|---|---|---|---|
| **Project** | **2012-13 Actual** | **2013-14 Actual** | **2014-15 Actual** | **2015-16 Actual** | **2016-17 F.A.** | **Inc / (Dec)** |
| Environmental Code Compliance | $0.2 | $0.2 | $0.2 | $0.2 | ($0.4) | ($0.6) |
| Security Projects | 0.1 | 0.1 | - | 0.1 | 0.2 | 0.1 |
| Major Maintenance | 16.1 | 5.4 | 12.8 | 13.9 | 3.1 | (10.8) |
| Major Remodeling | 7.4 | 2.4 | 13.5 | 3.6 | 1.7 | (1.9) |
| Vehicle Replacement | 0.1 | 0.2 | 0.1 | 0.2 | 0.3 | 0.1 |
| Energy Conservation | - | 0.1 | (0.1) | - | 27.0 | 27.0 |
| OSHA/ST Mandates | - | - | 0.3 | - | 0.5 | 0.5 |
| Turnaround Arts/Culinary Programs | - | - | - | - | 1.7 | 1.7 |
| **Total** | **$23.9** | **$8.3** | **$26.8** | **$18.0** | **$34.1** | **$16.1** |

Chart 3.27 shows the expenditures by project for the Construction Fund 2016–17 amended adopted budget.

*Chart 3.27 2016–17 Construction Fund – Expenditures by Project*




## *Five-Year Projection – Construction Fund (from May 2016)*

The Construction Fund projection allocates limited resources available for maintenance and remodeling. The revenue projection anticipates that 2017–18 revenues will include several million dollars more of tax levy than 2016–17, wherein a temporary reduction of the levy is planned (as explained above) and $34 million of borrowed funds. By using borrowing authority under the district's allocation of Qualified School Construction Bonds (QSCB), the district is able to limit interest costs while ensuring that our buildings are safe, welcoming and conducive to learning. The primary purpose of the borrowed funds would be to address major maintenance which has been deferred. The forecast illustrates a balanced budget each year because the district awards contracts only to the level of the available funding.

Note that while the district established a Long-Term Capital Improvement Trust Fund in 2015–16 (Fund 46), those funds are not available until 2020–21 and are, as yet, immaterial to the forecast.

Chart 3.28 shows an estimate of revenues and expenditures in the Construction Fund for each year through 2020–21. Information includes a) the amended adopted budget for 2015–16, b) the proposed budget for 2016–17, c) an early estimate of revenues and expenditures for each year 2017–18, 2018–19, 2019–20, 2020–21 and d) the change from the 2016–17 budget to the estimated 2020–21 budget.

*Chart 3.28 Construction Fund – Five-Year Projection*

| Construction Fund - Five-Year Projection ($M) | | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2015-16 F.A. | 2016-17 P.B. | 2017-18 Estimated | 2018-19 Estimated | 2019-20 Estimated | 2020-21 Estimated | FY21 vs FY17 Inc / (Dec) |
| **Revenues** | | | | | | | |
| Property Tax and Other | $11.1 | $4.8 | $11.1 | $11.1 | $11.1 | $11.1 | $6.3 |
| Special Property Tax Revenue (Energy) | - | 2.0 | - | - | - | - | (2.0) |
| Borrowed Funds | - | 1.5 | 34.0 | - | - | - | (1.5) |
| **Total Revenues** | **$11.1** | **$8.3** | **$45.1** | **$11.1** | **$11.1** | **$11.1** | **$2.8** |
| **Expenditures** | | | | | | | |
| Preservation of Capacity | | | | | | | |
| Environmental/Safety/Vehicle/Security | 1.3 | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 | - |
| Major Maintenance/Deferred Maintenance | 9.3 | 3.2 | 43.5 | 9.5 | 9.5 | 9.5 | 6.3 |
| Energy Conservation | - | 2.0 | - | - | - | - | (2.0) |
| Expansion of Capacity | | | | | | | |
| Program Consolidation/Relocations | 0.5 | 2.0 | 0.5 | 0.5 | 0.5 | 0.5 | (1.5) |
| **Total Expenditures** | **$11.1** | **$8.3** | **$45.1** | **$11.1** | **$11.1** | **$11.1** | **$2.8** |
| **Final Surplus/ (Deficit)** | **$0.0** | **$0.0** | **$0.0** | **$0.0** | **$0.0** | **$0.0** | |
| **Cumulative Surplus / (Deficit)** | **$0.0** | **$0.0** | **$0.0** | **$0.0** | **$0.0** | **$0.0** | |

## 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 76,800 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 mills 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.

The district's 2016–17 proposed budget for the Construction Fund projects that revenues total $8.3 million. Chart 3.29 shows the major maintenance capital projects that are budgeted in the Construction Fund.

*Chart 3.29 Major Maintenance Capital Projects – Construction Fund*

| FY17 Facilities and Maintenance Capital Projects - Construction Fund | | |
|---|---|---|
| **Project Location** | **Project Description** | **Estimate ($)** |
| Barbee Montessori | Roof (Sections A-M) | $669,548 |
| BEAM/Vel Phillips | Boilers | 943,830 |
| King Middle | Roof (Section 1) | 59,020 |
| Maple Tree | HVAC - Traps,Valves, Coils,Vents | 742,102 |
| Obama SCTE | Gym Divider | 261,421 |
| System-Wide | Various - Roof Coating, Alarm Certification, etc. | 385,896 |
| Zablocki | HVAC - Air Balancing | 74,016 |
| **Total** | | **$3,135,833** |

### Routine Capital Spending

The district adopted a cyclic maintenance plan in 1999 which guides the annual prioritization of facility improvements such as window replacements and boiler repairs. The plan identifies 36 primary components which the Department of Facilities & 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. However, additions and remodeling are under way as described in the Regional Development Plan (see Key 6 above). Energy savings performance contract firms will begin recommending and working on energy savings and infrastructure improvements in the 2016–17 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 & 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 3.29 represents an investment which reduces routine repair costs and in some cases 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 district defines capital assets as listed in Chart 3.30 below and uses a straight-line depreciation method over the useful life of the asset.

*Chart 3.30 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 |

Charts 3.31 and 3.32 show that the district's capital assets of $632.3 million are primarily buildings.

*Chart 3.31 Capital Assets*

| Capital Assets - 2016 ($M) | |
|---|---|
| **Asset Type** | **Balance*** |
| Buildings | $557.5 |
| Land | 31.1 |
| Construction in Progress | 33.0 |
| Leasehold Improvements | 6.9 |
| Furniture | 3.8 |
| **Total** | **$632.3** |

*Note: 2016 amounts are unaudited as of the date of publication.

*Chart 3.32 Capital Assets*

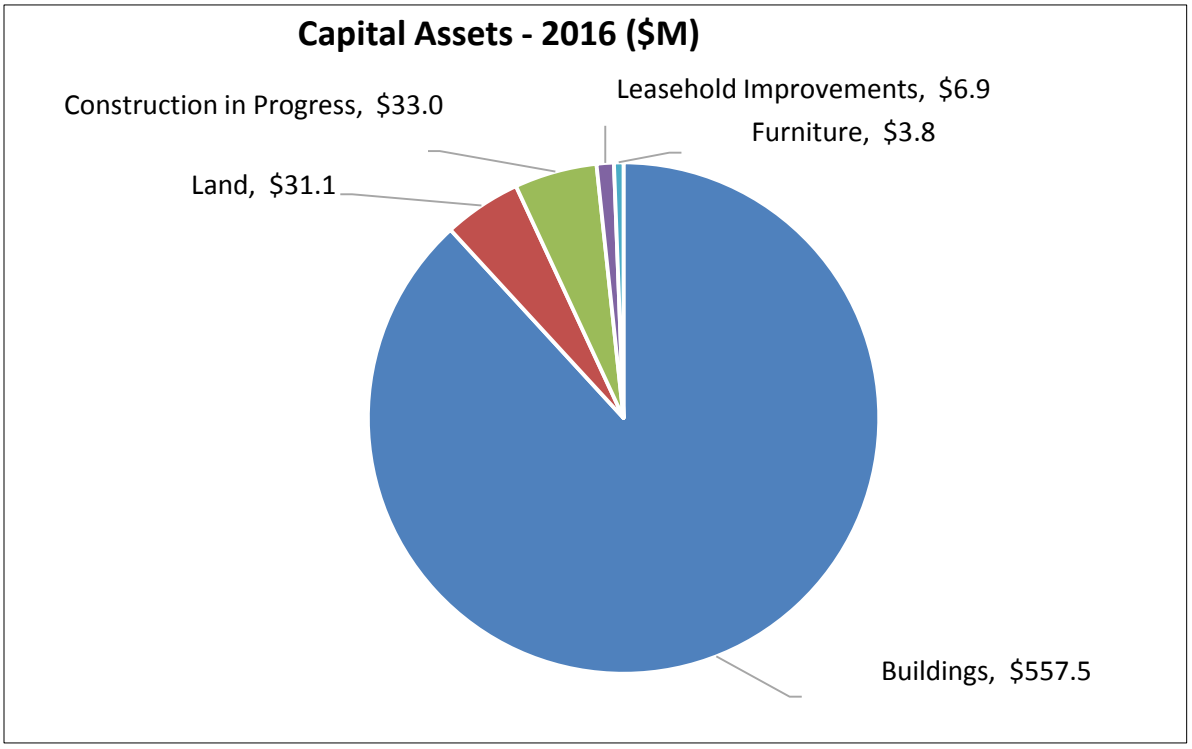
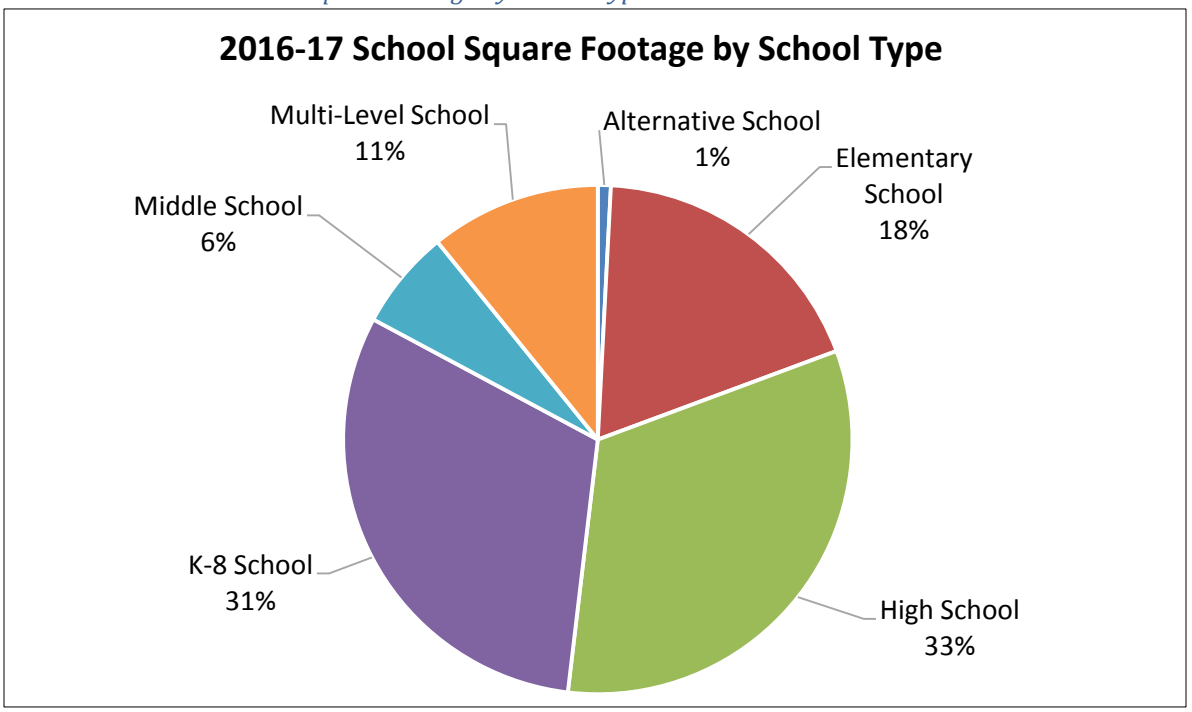



Chart 3.33 illustrates the breakdown of square footage by school type for MPS traditional and instrumentality charter schools.

*Chart 3.33 2016–17 School Square Footage by School Type*



## *Extension Fund*

The Extension Fund is used to record financial transactions related to recreational activities and is jointly managed by the Office of Operations, Office of Finance and Office of Academics. The 2016–17 amended adopted budget for the Extension Fund totals $23.0 million. The amended adopted budget assumes no change in the related tax levy.

### *Revenues by Source – Extension Fund*

Chart 3.34 shows the revenues for the Extension Fund. Information includes a) actual revenues from 2012–13, b) actual revenues from 2013–14, c) actual revenues from 2014–15, d) actual revenues from 2015–16, e) the amended adopted budget for 2016–17 and f) the change from 2015–16 to 2016–17.

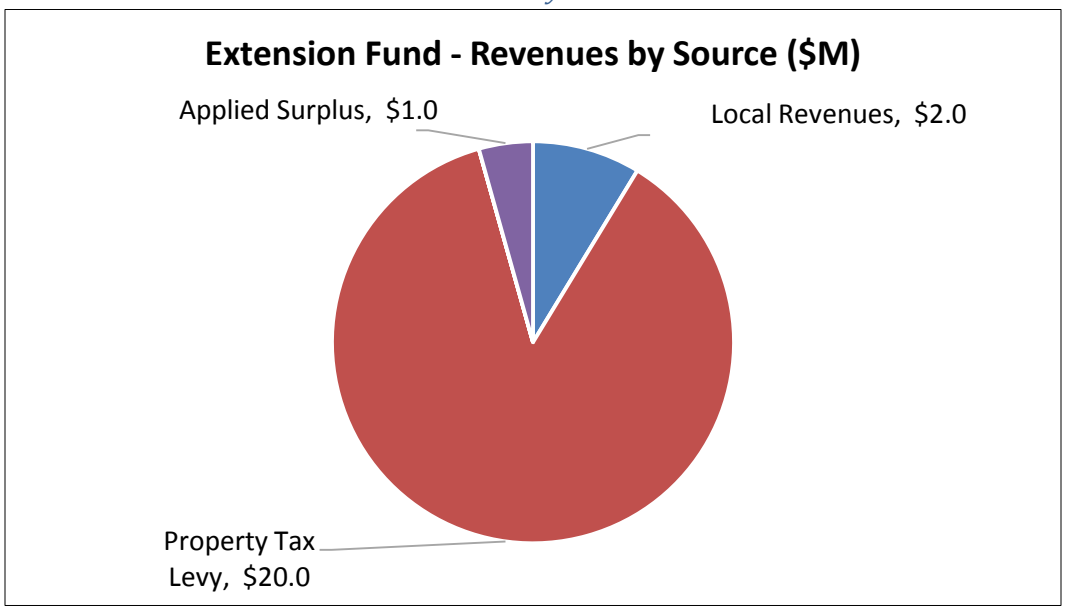
*Chart 3.34 Extension Fund – Revenues by Source*

| Extension Fund - Revenues by Source ($M) | | | | | | |
|---|---|---|---|---|---|---|
| **Description** | **2012-13 Actual** | **2013-14 Actual** | **2014-15 Actual** | **2015-16 Actual** | **2016-17 F.A.** | **Inc / (Dec)** |
| Local Revenues | $1.9 | $2.0 | $2.0 | $2.0 | $2.0 | $0.0 |
| Property Tax Levy | 17.1 | 17.1 | 17.1 | 17.1 | 20.0 | 2.9 |
| State/Federal Revenues | 0.1 | 0.1 | - | - | - | - |
| Applied Surplus | - | - | 1.1 | 2.7 | 1.0 | (1.7) |
| **Total** | **$19.1** | **$19.2** | **$20.2** | **$21.8** | **$23.0** | **$1.2** |

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

Chart 3.35 shows the revenues by source for the Extension Fund 2016–17 amended adopted budget.

*Chart 3.35 2016–17 Extension Fund – Revenues by Source*



## *Expenditures by Project – Extension Fund*

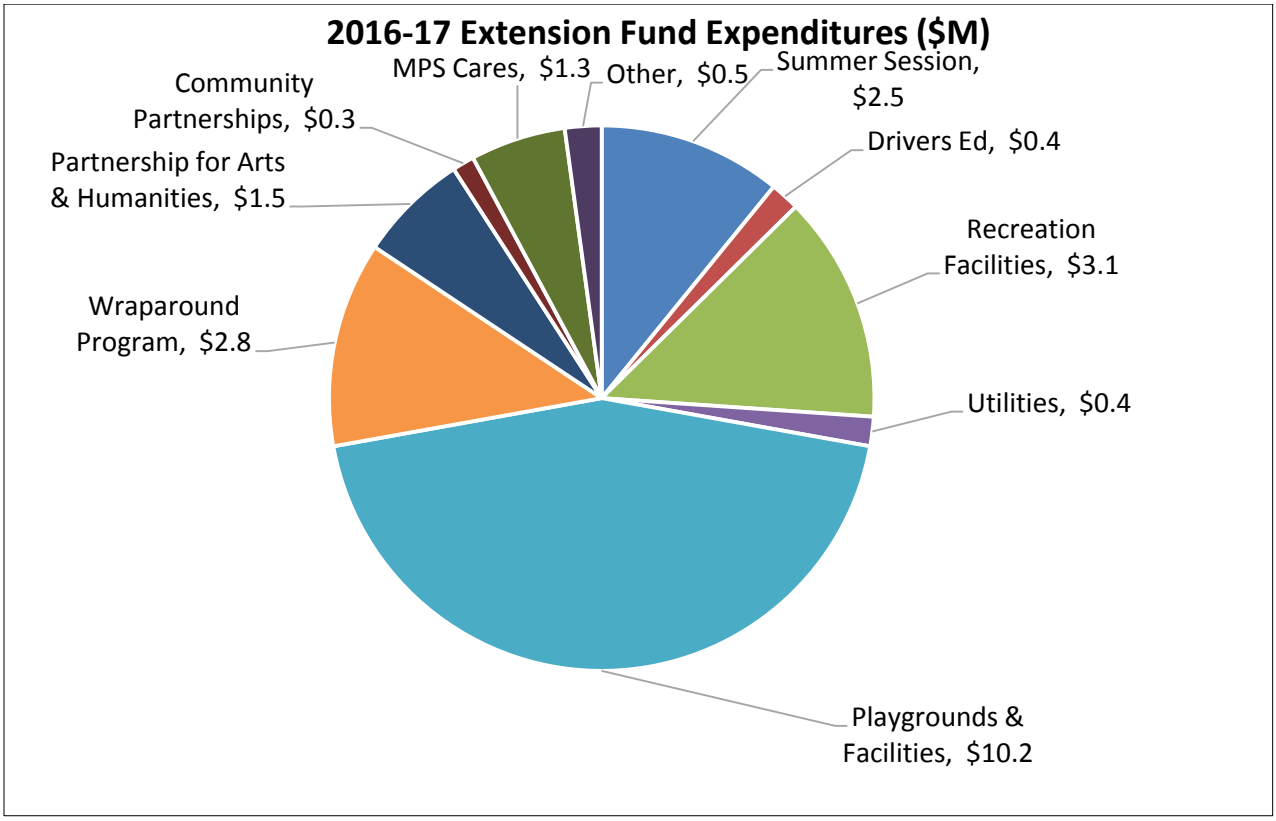
Chart 3.36 shows the Extension Fund expenditures by project. Information includes a) actual expenditures from 2012–13, b) actual expenditures from 2013–14, c) actual expenditures from 2014–15, d) actual expenditures for 2015–16, e) the amended adopted budget for 2016–17 and f) the change from 2015–16 to 2016–17.

*Chart 3.36 Extension Fund – Expenditures by Project*

| Extension Fund - Expenditures by Project ($M) | | | | | | |
|---|---|---|---|---|---|---|
| **Project** | **2012-13 Actual** | **2013-14 Actual** | **2014-15 Actual** | **2015-16 Actual** | **2016-17 F.A.** | **Inc / (Dec)** |
| Summer Session | $2.3 | $2.6 | $2.6 | $2.3 | $2.5 | $0.2 |
| Drivers Education | 0.1 | 0.4 | 0.3 | 0.5 | 0.4 | (0.1) |
| Recreation Facilities | 1.1 | 1.1 | 1.2 | 1.2 | 3.1 | 1.9 |
| Utilities | 0.5 | 0.5 | 0.4 | 0.4 | 0.4 | - |
| Playgrounds & Facilities | 9.6 | 10.2 | 10.6 | 9.7 | 10.2 | 0.5 |
| Wraparound Program | 3.6 | 2.3 | 3.9 | 2.8 | 2.8 | - |
| Partnership for Arts & Humanities | 1.4 | 1.6 | 1.7 | 1.5 | 1.5 | - |
| Community Partnerships | - | - | 0.1 | 0.4 | 0.3 | (0.1) |
| MPS Cares | - | - | - | - | 1.3 | 1.3 |
| Music Festival | - | 0.1 | - | 0.2 | - | (0.2) |
| Other | 0.9 | 0.1 | (0.6) | (0.2) | 0.5 | 0.7 |
| **Total** | **$19.4** | **$18.9** | **$20.1** | **$18.8** | **$23.0** | **$4.2** |

Chart 3.37 shows the expenditures by project for the Extension Fund 2016–17 amended adopted budget.

*Chart 3.37 2016–17 Extension Fund – Expenditures by Project*



### *Five-Year Projection – Extension Fund (from May 2016)*

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 annual deficits. The administration will continue its efforts to identify revenue sources that support our high-quality community programs and examine all related cost drivers which might be managed more effectively.

Chart 3.38 shows an estimate of revenues and expenditures in the Extension Fund for each year through 2020–21. Information includes a) the amended adopted budget for 2015–16, b) the proposed budget for 2016–17, c) an early estimate of revenues and expenditures for each year 2017–18, 2018–19, 2019–20, 2020–21 and d) the change from the proposed 2016–17 budget to the estimated 2020–21 budget.

*Chart 3.38 Extension Fund – Five-Year Projection*

| Extension Fund - Five-Year Projection ($M) | | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2015-16 F.A. | 2016-17 P.B. | 2017-18 Estimated | 2018-19 Estimated | 2019-20 Estimated | 2020-21 Estimated | FY21 vs FY17 Inc / (Dec) |
| **Revenues (without applied surplus)** | **$21.8** | **$21.6** | **$21.6** | **$21.6** | **$21.6** | **$21.6** | **$0.0** |
| **Expenditures** | | | | | | | |
| Salaries/Other Wages | 9.6 | 9.9 | 9.9 | 10.0 | 10.1 | 10.2 | 0.3 |
| Benefits | 3.0 | 2.7 | 2.8 | 3.0 | 3.2 | 3.4 | 0.7 |
| Purchased Services | 8.5 | 8.1 | 8.2 | 8.2 | 8.2 | 8.2 | 0.1 |
| Facilities/Supplies | 0.7 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | - |
| **Total Expenditures** | **$21.8** | **$21.6** | **$21.9** | **$22.2** | **$22.5** | **$22.8** | **$1.2** |
| **Final Surplus/ (Deficit)** | **$0.0** | **$0.0** | **($0.3)** | **($0.6)** | **($0.9)** | **($1.2)** | |
| **Cumulative Surplus / (Deficit)** | **$0.0** | **$0.0** | **($0.3)** | **($0.8)** | **($1.7)** | **($2.9)** | |

## *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 2016–17 amended adopted budget for the Categorical Fund assumes total revenue and expenditures of $160.4 million, which is an increase of $5.3 million compared to 2015–16.

The district's allocations for Elementary and Secondary Education Act (ESEA) funding depend on the relative economic status of all other districts in the state. Despite Milwaukee's high poverty rate, other Wisconsin school districts' year-to-year change in poverty can often increase. The estimated funding formula thus distributes marginally more 2016–17 resources to those districts. While annual base-level funding is declining for the district's federal funds, carryover funds from the previous fiscal year allow year-to-year resources to increase.

A significant state funding resource, the Achievement Gap Reduction (AGR) grant (formerly SAGE) is reflected below at the same level as 2015–16. The district has reserved funds for adjustments which are made by DPI after

board action in October to ensure that each school with AGR funding can implement its program even if funding is reduced.

Due to the varied timing of awards and periods of grants, summaries may vary by each snapshot in time. The reports for this publication (December 2016) were run as of October 31, 2016. Some of the categorical budgets for 2016–17 were not final at date of publication.

## *Revenues by Source – Categorical Fund*

Chart 3.39 shows the revenue received, or estimated to be received, from categorical resources. Information includes a) actual revenues from 2012–13, b) actual revenues from 2013–14, c) actual revenues from 2014–15, d) actual revenues from 2015–16, e) the budget for 2016–17 as of October 31, including carryover, and f) the change from 2015-16 to 2016-17.

*Chart 3.39 Revenue Categorical Fund – Revenues by Source*

| Categorical Fund - Revenues by Source ($M) | | | | | | |
|---|---|---|---|---|---|---|
| **Description** | **2012-13 Actual** | **2013-14 Actual** | **2014-15 Actual** | **2015-16 Actual** | **2016-17 F.A.** | **Inc / (Dec)** |
| **Federal** | | | | | | |
| ESEA, Title I-A | 75.2 | 76.4 | 73.1 | 64.8 | 72.4 | 7.6 |
| ESEA, Title II | 10.7 | 8.5 | 8.5 | 8.4 | 10.4 | 2.0 |
| ESEA, Title III | 1.4 | 0.9 | 0.9 | 1.4 | 1.6 | 0.2 |
| SIG[1] | 23.1 | 8.7 | 4.0 | 3.8 | 3.9 | 0.1 |
| IDEA[2] | 23.6 | 23.5 | 23.4 | 20.9 | 25.6 | 4.7 |
| Head Start | 5.0 | 7.5 | 8.0 | 2.4 | 7.9 | 5.5 |
| Other | 16.2 | 16.1 | 14.8 | 12.8 | 12.8 | - |
| **Subtotal Federal** | **$155.3** | **$141.6** | **$132.8** | **$114.5** | **$134.6** | **$20.1** |
| **State** | | | | | | |
| SAGE/AGR[3*] | 26.2 | 26.0 | 26.1 | 24.1 | 24.1 | - |
| Other | 0.5 | 0.5 | 0.6 | 2.5 | 3.5 | 1.0 |
| **Subtotal State** | **$26.7** | **$26.5** | **$26.6** | **$26.6** | **$27.6** | **$1.0** |
| **Private** | | | | | | |
| GE Foundation | 2.7 | 1.6 | 2.3 | 2.0 | 3.2 | 1.2 |
| Other | 1.8 | 1.9 | 0.9 | 0.4 | 0.4 | - |
| **Subtotal Private** | **$4.5** | **$3.4** | **$3.3** | **$2.4** | **$3.6** | **$1.2** |
| **Subtotal Categorical Fund** | **$186.5** | **$171.5** | **$162.8** | **$143.5** | **$165.8** | **$22.3** |
| Less: Indirect | (4.6) | (6.1) | (5.0) | (4.6) | (5.4) | (0.8) |
| **Total Categorical Fund** | **$181.9** | **$165.4** | **$157.7** | **$138.9** | **$160.4** | **$21.5** |

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

# Summary of All Funds

## *Revenues by Source – All Funds*

For historical perspective, this summary intentionally shows budgeted revenues rather than actual. The district's strategic planning is necessarily built within the confines of predictable resources. While all resources are directed to district needs, it is particularly those revenues which are awarded in advance of the school year that sustain the district's operations.

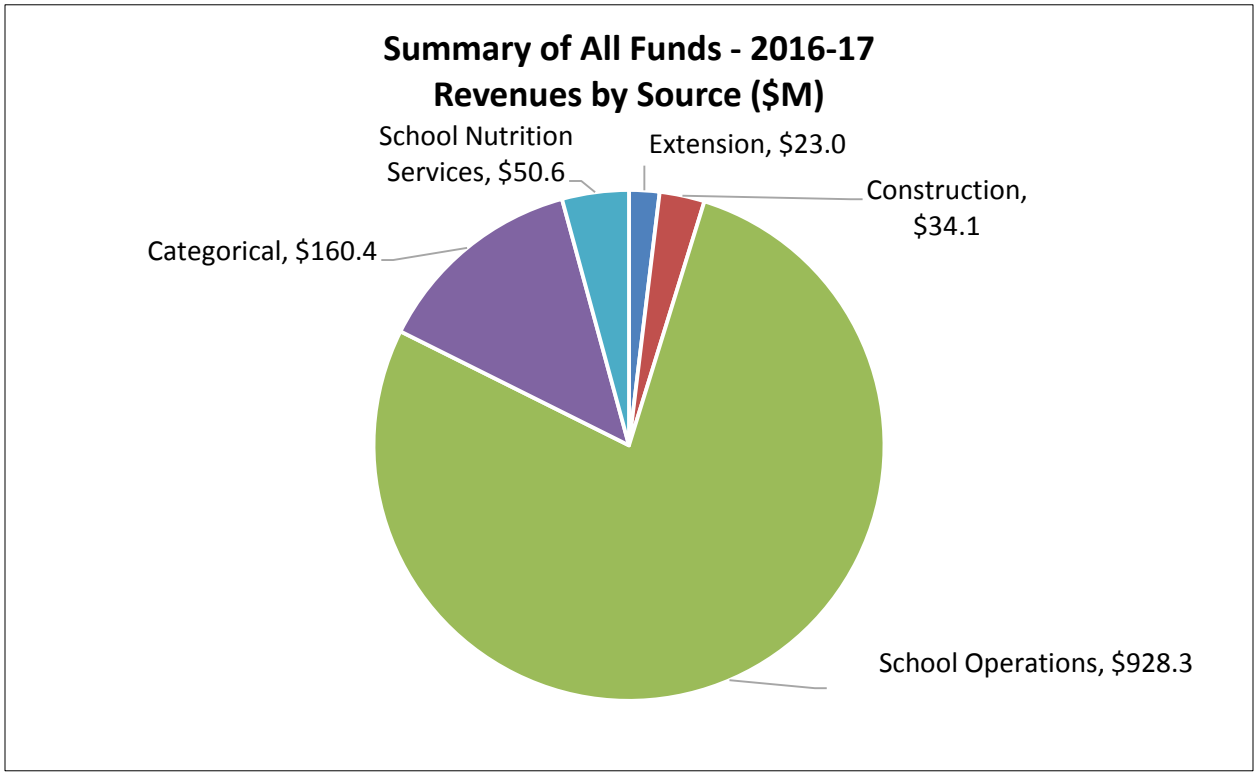
Chart 3.40 shows a summary of district revenue by source. Information includes a) the amended adopted budget for 2013–14, b) the amended adopted budget for 2014–15, c) the amended adopted budget for 2015–16, d) the amended adopted budget for 2016–17 and e) the change from 2015–16 to 2016–17.

*Chart 3.40 Summary of All Funds – Revenues by Source*

| Summary of All Funds - Revenues by Source ($M) | | | | | |
|---|---|---|---|---|---|
| | 2013-14 F.A. | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc / (Dec) |
| **School Operations Fund** | | | | | |
| Property Tax Levy /Equalization Aids | $817.2 | $824.0 | $825.7 | $822.4 | ($3.3) |
| State Handicapped Aids | 53.6 | 53.3 | 50.0 | 47.6 | (2.4) |
| Other State Aids | 12.5 | 20.0 | 21.7 | 29.5 | 7.8 |
| Federal Aids | 15.4 | 15.5 | 15.9 | 15.5 | (0.4) |
| Local Revenues (Non-Property Tax) | 6.3 | 6.9 | 17.6 | 13.3 | (4.3) |
| **Subtotal** | **$904.9** | **$919.8** | **$930.9** | **$928.3** | **($2.6)** |
| **School Nutrition Services Fund** | | | | | |
| Federal Aids, Commodities | 38.8 | 44.8 | 46.7 | 48.9 | 2.2 |
| State, Sales, and Other Aid | 4.0 | 4.1 | 1.9 | 1.7 | (0.2) |
| **Subtotal** | **$42.8** | **$48.9** | **$48.6** | **$50.6** | **$2.0** |
| **Extension Fund** | | | | | |
| Property Tax Levy | 17.1 | 17.1 | 17.1 | 20.0 | 2.9 |
| Applied Surplus | 3.1 | 2.4 | 2.7 | 1.0 | (1.7) |
| Other | 2.0 | 2.0 | 2.0 | 2.0 | - |
| **Subtotal** | **$22.2** | **$21.5** | **$21.8** | **$23.0** | **$1.2** |
| **Construction Fund** | | | | | |
| Property Tax Levy | 9.6 | 9.6 | 10.6 | 1.1 | (9.5) |
| Other | 25.8 | 1.4 | 0.5 | 33.0 | 32.5 |
| **Subtotal** | **$35.4** | **$11.0** | **$11.1** | **$34.1** | **$23.0** |
| **Categorical Fund** | | | | | |
| Federal | 157.4 | 142.1 | 128.8 | 134.6 | 5.8 |
| State | 26.6 | 26.9 | 27.5 | 27.6 | 0.1 |
| Private | 5.7 | 5.0 | 3.5 | 3.6 | 0.1 |
| **Subtotal** | **$189.7** | **$174.0** | **$159.8** | **$165.8** | **$6.0** |
| Less Indirect | (6.1) | (4.8) | (4.7) | (5.4) | (0.7) |
| **Subtotal** | **$183.6** | **$169.2** | **$155.1** | **$160.4** | **$5.3** |
| **Total** | **$1,188.9** | **$1,170.4** | **$1,167.4** | **$1,196.4** | **$28.9** |

Chart 3.41 shows the revenue sources for the 2016–17 amended adopted budget.

*Chart 3.41 2016–17 Summary of All Funds – Revenues by Source*




## *Expenditures by Object – All Funds*

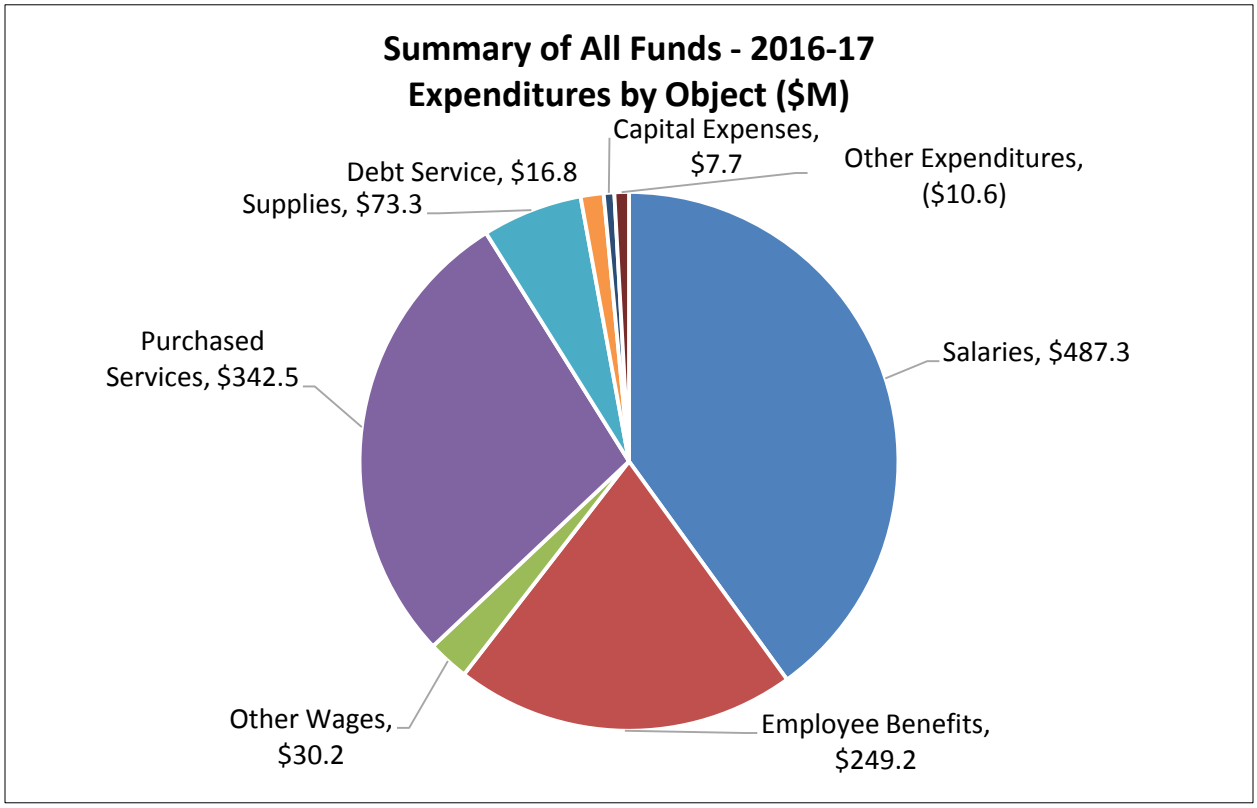
Chart 3.42 shows a summary of district expenditures by object. Information includes a) the amended adopted budget for 2013–14, b) the amended adopted budget for 2014–15, c) the amended adopted budget for 2015–16, d) the amended adopted budget for 2016–17 and e) the change from 2015–16 to 2016–17.

*Chart 3.42 Summary of All Funds – Expenditures by Object*

| Summary of All Funds - Expenditures by Object ($M) | | | | | |
|---|---|---|---|---|---|
| **Object** | **2013-14 F.A.** | **2014-15 F.A.** | **2015-16 F.A.** | **2016-17 F.A.** | **Inc / (Dec)** |
| Salaries | $493.0 | $491.8 | $496.2 | $487.3 | ($8.9) |
| Employee Benefits | 269.5 | 277.2 | 242.5 | 249.2 | 6.6 |
| Other Wages | 31.4 | 27.5 | 26.5 | 30.2 | 3.7 |
| Purchased Services | 308.0 | 287.3 | 319.6 | 342.5 | 22.9 |
| Supplies | 58.4 | 62.6 | 71.1 | 73.3 | 2.2 |
| Debt Service | 26.0 | 27.0 | 29.8 | 16.8 | (13.0) |
| Capital Expenses | 5.0 | 10.9 | 3.2 | 7.7 | 4.5 |
| Other Expenditures | (2.4) | (13.9) | (21.6) | (10.6) | 11.0 |
| **Total** | **$1,188.9** | **$1,170.4** | **$1,167.4** | **$1,196.4** | **$28.9** |

Chart 3.43 shows the expenditures by object for the 2016–17 amended adopted budget.

*Chart 3.43 2016–17 Summary of All Funds - Expenditures by Object*




## *Five-Year Projection – All Statutory Funds (from May 2016)*

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. The five-year projection tables shown in Charts 3.10 (School Operations Fund), 3.23 (School Nutrition Services Fund), 3.28 (Construction Fund) and 3.38 (Extension Fund) were created in the spring of 2016.

Chart 3.44 shows the five-year projection for district revenues and expenditures. Information includes a) the amended adopted budget for 2015–16, b) the proposed budget for 2016–17, c) an early estimate of revenues and expenditures for each year 2017–18, 2018–19, 2019–20, 2020–21 and d) the change from the proposed 2016–17 budget to the estimated 2020–21 budget.

*Chart 3.44 All Statutory Funds – Five-Year Projection*

| All Statutory Funds - Five-Year Projection ($M) | | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2015-16 F.A. | 2016-17 P.B. | 2017-18 Estimated | 2018-19 Estimated | 2019-20 Estimated | 2020-21 Estimated | FY21 vs FY17 Inc / (Dec) |
| Total Revenue | $1,012.4 | $1,011.6 | $1,041.2 | $1,008.9 | $1,010.6 | $1,012.3 | $0.7 |
| Total Expenditures | $1,042.7 | $1,042.8 | $1,097.5 | $1,087.2 | $1,108.2 | $1,129.6 | $86.8 |
| **Balance (before use of prior year funds)** | **($30.3)** | **($31.2)** | **($56.3)** | **($78.3)** | **($97.6)** | **($117.3)** | **($86.1)** |
| Use of prior year funds for legacy costs | $30.3 | $31.2 | $0.0 | $0.0 | $0.0 | $0.0 | ($31.2) |
| **Final Surplus/ (Deficit)** | **$0.0** | **$0.0** | **($56.3)** | **($78.3)** | **($97.6)** | **($117.3)** | |
| **Cumulative Surplus / (Deficit)** | **$0.0** | **$0.0** | **($56.3)** | **($134.6)** | **($232.2)** | **($349.5)** | |

### *Summation of Five-Year Projections*

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

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

## *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.

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 and therefore preserve or enhance the district's bond rating, thereby lowering debt-issuance costs.

In 2015–16, as summarized in Chart 3.45, the School Operations–General Fund decrease was approximately $7 million. This reflects an intentional advance payment of debt which would not be required until the current year. The positive results in the School Nutrition Services Fund are due to the district participation in the CEP, which provides federal reimbursement for all student meals served in the district.

A five-year view of the district's fund balance is provided in Chart 3.45. The district has a balanced 2016–17 budget for the following funds: School Operations, School Nutrition Services and Categorical. The Construction Fund spending plan for 2016–17 revenues anticipates the use of $2.3 million of unassigned fund balance.* The Extension Fund has an authorized use of fund balance of 1.0 million in 2016–17. In both cases these are small percentages of the respective funds' current balances, so using a portion of fund balance does not pose significant risk.

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

Chart 3.45 shows a) the district fund balance for years ended June 30, 2013, June 30, 2014, and June 30, 2015, b) projected fund balance for June 30, 2016, and c) the projected fund balance for June 30, 2017.

*Chart 3.45 Fund Balance – Five Year*

| Fund Balance - Five Year ($M) | | | | | |
|---|---|---|---|---|---|
| Description | Fund Ending Balance 2012-2013 Actual | Fund Ending Balance 2013-2014 Actual | Fund Ending Balance 2014-2015 Actual | Fund Ending Balance 2015-2016 Actual | Fund Ending Balance 2016-2017 F.A. |
| School Operations | $46.1 | $45.1 | $42.4 | $35.3 | $35.3 |
| School Nutrition | (5.6) | (3.2) | 0.1 | 4.5 | 4.5 |
| Construction | 25.5 | 28.9 | 53.7 | 49.8 | 47.6 |
| Extension | 12.4 | 12.7 | 11.6 | 11.9 | 10.9 |
| Categorical | 1.0 | 1.7 | 1.2 | 1.1 | 1.1 |
| **Total** | **$79.4** | **$85.2** | **$109.0** | **$102.6** | **$99.4** |

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

Chart 3.46 shows a district-wide summary of expenditures by the organizational unit or category which uses the funds. Information includes a) actual expenditures from 2012–13, b) actual expenditures from 2013–14, c) actual expenditures from 2014–15, d) actual expenditures from 2015–16, e) the 2016–17 amended adopted budget and f) the change from 2015–16 to 2016–17.

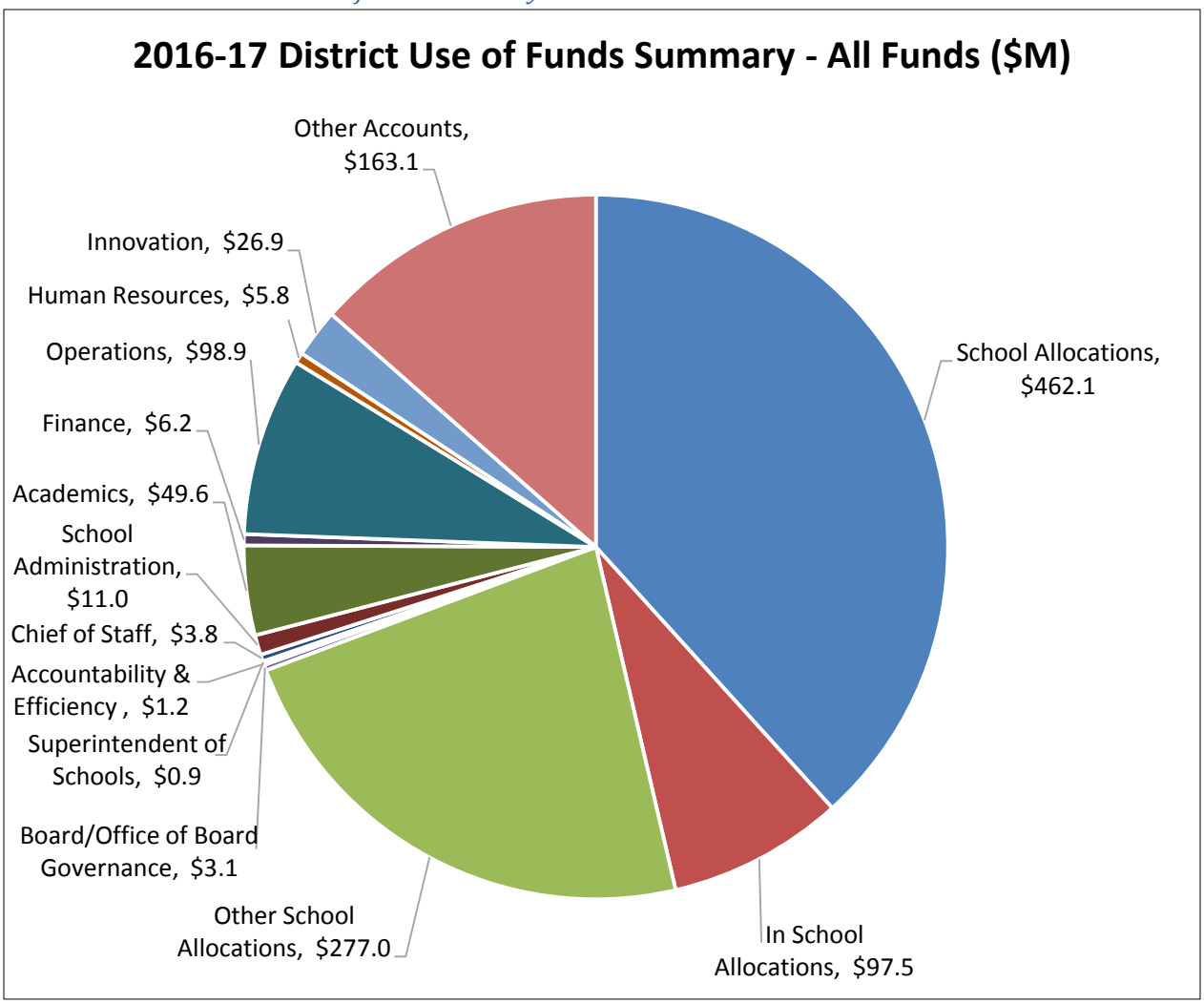
*Chart 3.46 District Use of Funds Summary – All Funds*

| District Use of Funds Summary - All Funds ($M) | | | | | | |
|---|---|---|---|---|---|---|
| School/Department | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc / (Dec) |
| School Allocations | $497.8 | $453.2 | $464.5 | $414.0 | $462.1 | $48.1 |
| In School Allocations | 40.6 | 73.4 | 79.6 | 92.0 | 97.5 | 5.5 |
| Other School Allocations | 283.6 | 266.1 | 277.0 | 246.1 | 277.0 | 30.9 |
| **Schools Subtotal** | **$822.0** | **$792.7** | **$821.1** | **$752.1** | **$836.6** | **$84.5** |
| Board/Office of Board Governance | 3.0 | 2.7 | 2.7 | 2.6 | 3.1 | 0.5 |
| Accountability & Efficiency | 1.6 | 1.2 | 1.2 | 0.9 | 1.2 | 0.3 |
| Superintendent of Schools | 11.3 | 8.0 | 1.2 | 0.8 | 0.9 | 0.1 |
| Chief of Staff | - | - | 3.4 | 3.3 | 3.8 | 0.5 |
| School Administration | 6.8 | 5.3 | 9.7 | 9.7 | 11.0 | 1.3 |
| Academics | 64.2 | 54.5 | 48.5 | 46.0 | 49.6 | 3.6 |
| Finance | 6.0 | 5.8 | 6.1 | 5.7 | 6.2 | 0.5 |
| Operations | 101.6 | 99.0 | 86.8 | 88.6 | 98.9 | 10.3 |
| Human Resources | 7.0 | 5.6 | 5.9 | 5.2 | 5.8 | 0.6 |
| Innovation | 6.0 | 20.1 | 22.7 | 22.3 | 26.9 | 4.6 |
| **Offices Subtotal** | **$207.5** | **$202.2** | **$188.2** | **$185.1** | **$207.4** | **$22.3** |
| Other Accounts | 165.7 | 157.6 | 184.8 | 240.6 | 163.1 | (77.5) |
| Inter-department & Inter-fund | (10.5) | (9.4) | (9.0) | (7.8) | (10.7) | (2.9) |
| **Total** | **$1,184.7** | **$1,143.1** | **$1,185.1** | **$1,170.0** | **$1,196.4** | **$26.4** |

*Note: "Actual" expenditures in this chart do not include the district's commitments at year end, bills which are paid in the next fiscal year.

Chart 3.47 shows the amended adopted budget district-wide summary of expenditures by the organizational unit or category using the funds.

*Chart 3.47 2016–17 District Use of Funds Summary – All Funds*






**Schools**

# Table of Contents – Schools


School Budget Background ..... 3A-3

Types of Schools ..... 3A-3

- Milwaukee Public Schools ..... 3A-3
- School Accounts Allocation Methodology – School Operations Fund ..... 3A-6
  - Chart 3.48 School Operations Fund ..... 3A-6
- Per-Pupil Weighting ..... 3A-7
  - Chart 3.49 Weighted Per-Pupil Amount ..... 3A-7
- Other Weighting Factors ..... 3A-7

Individual School Budget Development ..... 3A-8

- State Program Changes Impacting Schools ..... 3A-8
- Review Process ..... 3A-9
- Fall Budget and Staffing Adjustment Process ..... 3A-9

Basic Funding for Traditional and Instrumentality Charter Schools ..... 3A-9

Centralized School Programs and Supplements ..... 3A-11

- Central Art, Music, Physical Education (AMP) Teachers ..... 3A-11
- Central School Counselor Positions ..... 3A-11
- Central School Office Staff ..... 3A-11
- Supplemental School Support ..... 3A-12
- Educational Maintenance ..... 3A-12
- School Office Support (Bookkeepers) ..... 3A-12
- Achievement Gap Reduction ..... 3A-12
- School Nurses ..... 3A-13
- School Safety Operations ..... 3A-13
- School Special Services ..... 3A-13
- Substitute Costs ..... 3A-13
- Interscholastic Athletics and Academics ..... 3A-13
- Instructional Resources ..... 3A-14
- Learning Journeys ..... 3A-14

Non-Instrumentality Charter, Contracted Schools and Other Programs ..... 3A-15

Non-Instrumentality Charter Schools ..... 3A-15
MPS Alternative Schools and Programs ..... 3A-15
Partnership Schools ..... 3A-16
Chart 3.50 Partnership Per-Pupil Calculation ..... 3A-16
Other Centrally Allocated Funds ..... 3A-17
Allied Health ..... 3A-17
Common School Fund ..... 3A-17
School Special Funds ..... 3A-17
Summer School ..... 3A-17
Summer Wraparound Sessions ..... 3A-17
Community Learning Centers ..... 3A-18
Advanced Academic Programs ..... 3A-18
Credit Recovery ..... 3A-19
Other Central School Programs and Funds ..... 3A-19
Student Engagement ..... 3A-21
Family and Community Engagement ..... 3A-21
Alumni Engagement ..... 3A-23
Volunteers ..... 3A-23
School Enrollment ..... 3A-24
School Allocations – Board Funds Summary ..... 3A-30
School Board Funds Allocation ..... 3A-35
School Grant Funds Allocations ..... 3A-41
Specialized Services Summary ..... 3A-47
School Snapshots ..... 3A-52

# Schools

The Milwaukee Public Schools budget is organized into four sections: Budget-in-Brief; Organizational; Financial, including Schools, Central Services and Line Items; and Informational, including City Profile, MPS Profile and Glossary. The Schools subsection is contained within the Financial section.

The Schools subsection of the 2016–17 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 Budget Background

Before school allocations were developed in the spring, the superintendent, chief school administration officer and senior director of financial planning and budget services held budget carousels with every school at which school leaders, the school support teacher, parent coordinator and regional superintendent discussed school progress, school challenges and resource needs. In 2016–17, each school's preliminary allocation was reviewed and compared to 2015–16, taking into consideration 2016–17 changes that included progress on school improvement goals, an increased benefit rate, changes in AGR (formerly SAGE) funding and enrollment changes. Schools that were adversely affected by the combination of these changes received a central allocation in addition to the per-pupil amount to ensure minimal year-to-year loss of purchasing power. Elementary schools received an additional $125 per pupil to cover the unique costs of that type of school. See the "School Allocations – Board Funds" section that follows for the funding amounts by school.



## Types of Schools

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

### *Milwaukee Public Schools*

- **Neighborhood schools** encourage children from the neighborhood to enroll before the school accepts children from other neighborhoods. These schools will accept children from other areas of the region if seats are available.
- **Comprehensive middle and high schools** offer a wide variety of academic and extracurricular programming to serve their diverse student populations. These schools have attendance areas and encourage those students living within the attendance area to enroll but will also accept students who live outside of those areas who are interested in the particular offerings at the school.

- **Neighborhood specialty schools** offer special programs or areas of study, such as the arts or math/science programming. These schools encourage neighborhood students to enroll but also accept students citywide if seats are available.
- **Citywide specialty schools** accept children from across the city and outside of the city through open enrollment/Chapter 220. These schools offer special programs or areas of study, such as the following:
  - Arts – Teaches academics using art, music, drama and other creative forms of expression
  - International Baccalaureate – Offers four "programmes" for students to help develop the intellectual, personal, emotional and social skills to live, learn and work in a rapidly globalizing world
  - Montessori – Incorporates a teaching method that uses special classroom materials; children are in classrooms of mixed ages and are encouraged to work independently
  - Language immersion – Provides English-speaking students with the opportunity to learn a second language – students learn core subjects in the target language. Students develop proficiency in the second language by hearing and using it to learn all of their school subjects rather than by studying the language itself.




- **Instrumentality charter schools** are administered and staffed by MPS but operate more independently than other schools within the MPS family and use their own enrollment process.
- **MPS non-instrumentality charter schools** are contracted with MPS but do not employ MPS staff, are operated by independent organizations and operate in their own facilities or lease from MPS. These schools offer a variety of academic programs.
- **Partnership schools** are operated by external agencies that contract with MPS under the provisions of the Wisconsin Children At-Risk Act, Wis. Stat. § 118.153. They provide services as follows:
  - At-risk programs provide alternative school options to students considered at risk of not completing high school. The student must meet the statutory definition of a child at risk.
  - Behavioral reassignment programs in partnership schools were established to provide education and services for students who are removed from traditional MPS schools for behavioral problems. The students are usually assigned for one semester or more to schools with behavioral reassignment seats.
- **Other partnership and supplemental programs include the following:**
  - Contracted special education programs are partnerships with various community agencies that provide services to EBD students (students with severe emotional behavioral disabilities).
  - Adjudicated youth programs are cooperative efforts between MPS and either the Milwaukee County Department of Human Services or the juvenile correctional system. These programs provide educational services to students who have been court-ordered to attend school.
- **MPS alternative schools for at-risk students** include various programs for alternative education for MPS students.
  - Groppi and Project STAY enroll students considered at risk of not graduating from high school and provide a smaller learning environment and support services to improve academic achievement.



- New School for Community Service is a small, teacher-led high school serving grades 11–12. Students must have ten credits to enroll. The school offers students the choice to earn credit through in-house classes, community-based learning internships, web-based coursework, independent study and college coursework.
- Transition High School offers students the chance to have a personalized educational plan designed to develop personal growth and structured around virtual learning, employment or community service. Transition offers programs for youth transitioning from incarceration to a district school setting.
- Milwaukee County Collaborative includes the Milwaukee County Youth Education Center and is a partnership between the board and Milwaukee County to meet state law requirements concerning incarcerated school-age youth. The program provides education for inmates between the ages of 12 and 18 (up to age 21 if in special education). Upon enrollment, each student inmate's educational history and skill levels are assessed, and they receive math, reading and language instruction specifically tailored to their needs.
- Pregnant and Parenting Youth services are available to school-age parents (young fathers and mothers) to improve the educational, wellness and social/emotional outcomes for school-age parents and their children. The goals of the program are to increase attendance and graduation rates, increase teen enrollment in higher education, increase parent knowledge of effective parenting practices, increase knowledge about and practices in healthy relationships and enhance coordination of school and community services.
- Home and Hospital provides educational services to students who are confined to their homes or hospital settings for extended periods of time due to serious medical or psychological conditions.
- School-to-Work Transition offers a continuum of services to students with special needs with three separate but highly related programs to prepare them for the world of work (Community Assessment Training Program, On-the-Job Training/Education and the Employment Training Program). Students can receive vocational assessments to determine vocational interests and readiness for competitive employment. Students receive on-the-job training to refine work skills and aptitudes needed for successful employment.





## *School Accounts Allocation Methodology – School Operations Fund*

Each year the district determines how much of the School Operations Fund can be distributed to the schools and how much is to be "set aside" in central accounts. Chart 3.48 shows which funds are set aside for 2016–17 and the amount that has been allocated to schools in the School Operations Fund.

*Chart 3.48 School Operations Fund*

| 2016-17 School Operations Fund ($M) | |
|---|---|
| **Description** | **Amount** |
| Total School Operations Fund | $978.8 |
| Less: School Nutrition Revenue (Separate Fund) | (50.6) |
| **School Operations (Net of School Nutrition)** | **$928.2** |
| Less: | |
| Offices | (81.3) |
| Other Accounts | |
| Building Operations Sites | (26.3) |
| Debt Service | (16.8) |
| District Judgments | (9.6) |
| Benefits Clearing Account | 20.6 |
| Employee Medical Clinic | (1.0) |
| Management Intern Program | (0.5) |
| Regional Development Plan | (4.8) |
| Special & Contingent Funds | 11.4 |
| Technology Licenses & Equipment | (13.4) |
| Tenant Costs | (3.1) |
| Transportation Operations | (62.2) |
| Utilities | (23.3) |
| Internal Income | 10.7 |
| **Subtotal** | **($199.6)** |
| **Available for Direct Allocation to Schools & School Accounts** | **$728.6** |

After overall school revenues of $728.6 million are determined, allocations of $367.5 million for centralized school programs (art, music, physical education, library, guidance, specialized services, school office staff, etc.) and $81.3 million for non-traditional school types (partnerships, non-instrumentality charter schools, etc.) are deducted. The remaining revenues of $279.8 million are allocated directly to traditional schools, instrumentality charter schools and alternative schools.

The first step in allocating this $279.8 million in revenue is to distribute site allocations. Site allocations are items that are not easily distributed on a per-pupil basis and are specific to a school due to staffing or other unique requirements. Site allocations include the following:

- English as a second language (ESL) school-based classroom staff allocated based on a weighted formula that takes into account the proficiency level of enrolled English learners and number of refugee students

- Specialty schools – such as art schools, IB schools, gifted and talented, career and technical education and STEAM (science, technology, engineering, arts and math) and Milwaukee School of Languages – receive 1.0 FTE teacher and $150 per student
- All other specialty schools receive 2.25 FTE paraprofessionals and $150 per student (Montessori, language immersion and dual language)
- High school bus passes for traditional schools and transportation support for instrumentality charter schools
- Allocation for audit costs related to instrumentality charter schools totaling $72,500
- Additional funding for bilingual students provided at a weight of $150 per bilingual program participant

## *Per-Pupil Weighting*

The second step in allocating the remainder of the school-based allocations is to distribute funds on a per-pupil basis. In the spring, the per-pupil count used in this calculation is the projected full-time equivalent (FTE). Separate per-pupil amounts are calculated for each school level – high, middle, K–8 and elementary. These weights are then multiplied by a per-pupil dollar amount and by each school's projected pupil FTE figure to arrive at an allocation for each category. The per-pupil amount does not change when schools adjust their budget in the fall based on Third Friday enrollment, but the per-pupil is multiplied by the actual Third Friday enrollment. Per-pupil amounts for 2016–17 were derived using historical cost data for each type of school. These amounts are determined by assigning a weight of 1.0 to each actual elementary FTE and by using a weight (relative value) for each other level. In 2016–17, the dollar allocation per 1.0 elementary pupil is $3,620.

Centralizing school costs reduces the per-pupil allocation for each school and changes the school level per-pupil weight factors. Chart 3.49 shows that grade-level weights for 2016–17 were unchanged from 2015–16:

*Chart 3.49 Weighted Per-Pupil Amount*

| Weighted Per Pupil Allocation | | | | |
|---|---|---|---|---|
| School Level | 2015-16 Weight | 2016-17 Weight | Inc/(Dec) | Weighted Per Pupil Amount |
| High | 1.0850 | 1.0850 | 0.0000 | $3,928.00 |
| Middle | 1.0090 | 1.0090 | 0.0000 | $3,653.00 |
| K–8 | 1.0080 | 1.0080 | 0.0000 | $3,649.00 |
| Elementary | 1.0000 | 1.0000 | 0.0000 | $3,620.00 |

## *Other Weighting Factors*

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

The administration also adjusts the allocation for each school, if necessary, based on particular grade configurations, year-to-year changes or other special needs not addressed by the per-pupil and specialty allocations. For example, it is more difficult to maintain a reasonable class size if one grade has a "bubble"; i.e., a larger number of students than the other grades.

# Individual School Budget Development

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

The budget process starts with the administration, school leaders and their School Governance Councils reviewing prior years' enrollments for patterns and identifying proposed program changes that will affect school enrollments. Other factors considered when predicting enrollment are the number of school-aged children from the census data and the competition of other Milwaukee options for education. The enrollment projections are determined using demographic data and enrollment trends to develop grade-by-grade pupil projections for MPS elementary, K–8, middle and high schools. Finance staff sends each school a budget workbook showing its resources and allocations. It contains various components such as staffing, prior-year expenditures and enrollment counts.

## *State Program Changes Impacting Schools*

A change in 2016–17 that had a major impact on how schools budget was the change in the state law concerning the Student Achievement Guarantee in Education (SAGE) program. In previous years, the SAGE program provided funding for class size reduction, which was mandated at a student-to-teacher ratio of 18:1 or 30:2 in five-year-old kindergarten (K5) through third grade. The SAGE program was transitioned by state law (s. 118.43, s. 118.44) to become the Achievement Gap Reduction (AGR) program. The AGR program provides funding support for K5 through third grade in schools previously receiving SAGE program funding. Funding for the AGR program allocation remains comparable to SAGE; however, there are differences in how the funding can be budgeted and spent at schools. Funding in 2016–17 is provided for



- staff to maintain K5 class size reduction;
- a school-based early childhood implementer to provide instructional coaching and ongoing support, a first or second grade classroom teacher, a reading or math teacher, or additional paraprofessionals;
- professional development, including training for teachers on Second Step, reading foundational skills and classroom management;
- content-specific curriculum resources;
- K5 and first grade classroom furniture and materials refresh.

At the April 21, 2016, meeting of the MBSD, the board resolved that a contingency fund would be established for use following the Third Friday count with the purpose of adding teachers at AGR schools where necessary to maintain low class sizes. Classes with more than 22 students would be provided a paraprofessional to assist the teacher in the classroom. Paraprofessionals designated to an AGR classroom would be scheduled so the paraprofessional would be spending the majority of the school day in the classroom. Additionally, funds are designated for support of principals in carrying out teacher evaluations through the use of limited-term employees or another strategy.

### *Review Process*

School administrators reviewed the budget and worked with their School Governance Council in making decisions regarding staffing and resource allocation for the following year. The school leader and SGC approved the budget before it was returned to the Department of Financial Planning & Budget Services. This department, along with the Offices of School Administration and Academics, ensure that the budget resources support sound instructional plans. The budget is then reviewed and approved by the superintendent of schools.

### *Fall Budget and Staffing Adjustment Process*

In the fall, schools again work with budget staff to adjust school budgets resulting from the difference between projected enrollment and actual enrollment. The enrollment at a school on the third Friday of September is used to determine a school's final allocation amount. Fall adjustments can present challenges for schools with large enrollment differences. In order to maintain consistency in staff and programming at the school, adjustments are carefully reviewed by staff in the Department of Financial Planning & Budget Services, the Office of School Administration and the Office of Academics.

## Basic Funding for Traditional and Instrumentality Charter Schools

Total enrollment for 2016–17 is 76,856 for all MPS school types. Funding for traditional, instrumentality charter and alternative schools in 2016–17 is $279.8 million based on an actual September 2016 enrollment of 66,938 students for these school types. Centralized services and staff for schools include $367.7 million for a total of $647.5 million supporting traditional, instrumentality charter and alternative schools. This is an increase of $44.3 million from the 2015–16 school year.

There are multiple school costs that are budgeted centrally. Centralization of these costs improves the overall standard of care for students by budgeting for these costs consistently, efficiently and equitably. Centralization allows school leaders time to focus on instruction, decreases their time spent on administrative issues and decreases the likelihood that individual schools will incur costs which are beyond their control. More detail on these allocations are described on the following pages.

Centralized school costs include the following:

- Costs associated with special education in a school
- At least a 1.2 FTE to budget for art, music and physical education as best meets the needs of the school, plus a 0.2 FTE librarian teacher at every school with seventh grade and above; an allocation of $10 per pupil is included in every school's art, music and physical education (AMP) allocation to purchase supplies
- Substitute teacher costs for teacher absences reported in the substitute teacher system (professional development not included)
- Salaries for all safety aides assigned to schools
- Building services and educational maintenance costs, except for repairs resulting from internal vandalism
- Armored car services
- A minimum of 0.2 FTE of school counselor time for every school; schools have the option of purchasing additional time for school counselors through the optional services process
- School leader and secretarial positions
- Assistant principal positions, which were allocated based on school type and size
- School bookkeepers

While Title I is a federal grant and separate from the School Operations Fund, it is an important component in a school's budget. Title I allocations for each school are determined through a formula that takes into account the number of 5- to 17-year-old students whose families have documented income below federal guidelines defining eligibility for support (students living in poverty) enrolled on Third Friday of the previous year. Each year, a per-pupil amount for schools with 100 percent of students living in poverty is calculated based on the funding available for allocation to schools. For 2016–17, this per-pupil amount was set at $440. The amount is adjusted based on the percentage of students in poverty at each school. To arrive at the correct per-pupil amount, a school multiplies $440 by the percentage of students at their school living in poverty. To arrive at the total allocation, the prorated per-pupil is then multiplied by the number of students living in poverty.

Each school has latitude to budget the basic Title I allocation within federal guidelines. In addition, Title I funding has been allocated so that every school will have a 1.0 FTE or 0.5 FTE school support teacher, depending on school size and need. The school support teacher serves under the direction of the school's principal and the academic office to support the Framework for Teaching at the school and classroom levels. The teacher has several responsibility areas at the school level: instructional coaching, assessment coordination and use of data to inform instruction to improve student outcomes, implementation of educator effectiveness, peer observation, and planning and providing professional development based on teacher or school site needs. Funding has also been allocated for every school to have at least a 0.75 FTE parent coordinator. Schools with grades K–12 or enrollment over 800 students were allocated a 1.0 FTE parent coordinator. The parent coordinator engages in activities that build the parents' capacity to help their child succeed and works to develop strong parental connections to the school.



Title I funds are also used in 2016–17 to support the fourteen Commitment Schools involved in a pilot project to collaborate and implement innovative practices for school improvement. The fourteen schools will receive $300,000 over three years and can budget those funds based on the particular needs of the school, including increased professional development, additional instructional staff and technology. The 2016-17 school year is the third and final year of the grant. The Commitment Schools are Auer, Bradley Tech and Trade, Browning, Carver, Clemens, Madison, North, Pulaski, Obama S.C.T.E., South Division, Story, Thurston Woods, Vincent and Washington-Information Technology. Grant funding in 2016–17 is $1.2 million for this initiative. Pulaski and Washington-Information Technology receive School Improvement Grant funds to continue the third year of their Commitment School plan.

# Centralized School Programs and Supplements

## *Central Art, Music, Physical Education (AMP) Teachers*

The 2016–17 AMP budget supports 250.7 FTEs, an increase of 2.7 FTEs over the 2015–16 budget. Funding of $19.4 million in board funds reinforces the district's priority of a standard of care through investment in art, music, physical education (PE) and library services. Every school must budget a minimum 0.2 FTE each for art, music and physical education. Schools with grades 7–12 must also staff a minimum of 0.2 FTE librarian. Schools often choose to budget an additional amount for art, music, physical education and librarian staff in their board budgets. Schools with art, music and/or PE teacher positions remaining vacant after Third Friday may reallocate those AMP funds to support contracts with approved vendors in the Milwaukee community through the "Fill the Gaps" initiative. The initiative allows schools to provide access for all students to the arts even if there is no licensed teacher to fill the position. After Third Friday, 38 schools are contracting with community vendors.



## *Central School Counselor Positions*

Centrally budgeted there is $8.4 million in board funds for 95.8 FTE school counselor positions, an increase of 9.7 FTEs, to ensure that state counselor service requirements are met. Another $718,920 in federal funds will support 8.7 FTEs for elementary schools. Every traditional and instrumentality charter school will have school counseling services in 2016–17. Schools can choose to use part of their allocated board funds to increase their overall school counselor time through the optional services purchasing process. In K–8 schools, a school counselor will spend at least one day per week in the school. Pursuant to administrative procedure, the amount of time the school counselor spends in a middle or high school is determined by the enrollment of each individual school.

## *Central School Office Staff*

In 2016–17, $43.7 million is set aside to cover the cost of school leaders, assistant principals and secretaries. In order to continue on the path to build a stronger standard of care, an allocation formula determined centrally funded principals and school secretaries beginning in 2013–14. This funding strategy is used to ensure that all schools would have the leadership and support needed to grow student achievement. In 2015–16, assistant principal costs were also moved to the central school office staff budget. Schools are allocated assistant principal

positions based on school type and size. The Office of School Administration assigns a small number of assistant principals based on special circumstances of a school.

## *Supplemental School Support*

This fund supports $4.4 million for various critical staffing needs that are not able to be met in individual 2016–17 school budgets. When school leaders submitted their budgets in the spring, they could also submit a "Critical Staffing Needs" request application if there were critical needs not met by the basic school allocation. Applications are reviewed by the administration and ultimately approved by the superintendent.

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

The supplemental school support budget also includes funding for the "Freshman Bridge" pilot program that will provide all incoming ninth graders with early opportunities to meet ninth grade teachers, connect to upperclassmen, identify extracurricular areas of interest and have opportunities to ask questions that help freshmen navigate their first year with information and skills that can lead to a better outcome. The summer of 2016 was the first year in which all high schools participated in the program, and 6,349 students were served.




## *Educational Maintenance*

There is $4.1 million set aside both at schools and centrally to assist schools with identified costs related to a variety of building and building equipment repair, remodeling and maintenance activities. These activities represent aesthetic or educational program choices. Examples include repair of offices or audio-visual equipment, furniture and interior painting.

## *School Office Support (Bookkeepers)*

The centralized school office support account allocates $2.3 million (34 bookkeepers) to provide 123 traditional and instrumentality charter schools with school bookkeeping services and support in cash handling, bank reconciliations and procurement processing.

## *Achievement Gap Reduction*

As described earlier in the document, the SAGE program has been transitioned by state law in 2016–17 to become the Achievement Gap Reduction (AGR) program. The AGR program provides funding support for K5 through grade three in schools previously receiving SAGE program funding. Allocations for the AGR program remains comparable to SAGE. Additionally, there is $1.1 million budgeted in board funds to support schools in the transition from SAGE to AGR.

## School Nurses

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

This centrally funded budget provides $1.9 million in board funds and is supplemented by Title I funding of $3.5 million to support non–special education school nurse positions. Nurses funded by Title I manage care and provide services to support and sustain school attendance, reduce student absences and support increased academic achievement. One hundred eighteen schools will receive nursing services in 2016–17.

## School Safety Operations

The $13.6 million central school safety operations budget provides safety assistants for all traditional and instrumentality charter schools in 2016–17. The central budget funds 269 FTEs, which is an increase of 12 FTEs from 2015–16. While safety assistants are centrally funded, schools may budget additional safety in their budget. Additional funds are allocated to support limited-term employees for safety assistant positions and other duties such as bicycle patrols, monitors at schools that perform daily weapon scans and training for all safety division staff.

## School Special Services

This central program provides special education classroom instruction and related services for traditional, instrumentality charter schools and alternative schools. Included in this program is classroom-based staff such as teachers, paraprofessional assistants and children's health assistants. It also includes support staff of speech pathologists, psychologists and social workers for each school. Funding of $165.0 million in 2016–17 provides 2,328.49 FTEs.

## Substitute Costs

In 2016–17, $8.1 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 in order to ensure that all schools are fully staffed.

## Interscholastic Athletics and Academics

The MPS Interscholastic Athletics program contributes to the athletic and academic development of each student while promoting sportsmanship, leadership and school unity. During the 2015–16 school year, 413 coaches mentored and trained 5,209 student athletes from 21 schools as they competed in 17 different sports.

Interscholastic Academics offers competitive opportunities in chess, debate and forensics. Student involvement enhances oral communication, competency, improved reading comprehension, more highly developed listening skills and stronger quantitative measures of academic achievement. These combined benefits contribute to students' critical thinking sets, thereby preparing them for success beyond high school. During the 2015–16 school year, 894 students representing 30 schools participated in chess, debate and forensics.

A total of $4.8 million is budgeted for school Interscholastic Athletic and Academic activities. These funds pay for coaches, equipment and contracted services such as officials, athletic trainers and uniform cleaning and repair. This is inclusive of funding added to ensure that athletic programs are available to more students, including those ineligible for Wisconsin Interscholastic Athletic Association competition due to age-eligibility criteria.



The school-based Adaptive Athletics Program empowers students with disabilities to enjoy the benefits of competition in volleyball, bowling, basketball, bocce, track and field, and soccer. Slight modifications to traditional sports equipment and rules creates an environment that ensures success for all participants. Students receive skill-based instruction at school, culminating with athletic contests against their peers. During the 2015–16 school year, more than 1,600 students from 48 elementary, middle and high schools participated in this important program.

## *Instructional Resources*

There is $8.0 million budgeted in 2016–17 for textbook adoptions and instructional resources. This budget funds district-wide textbook and software adoptions as well as license renewals.

## *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 strategically planned, integrated experiences enhance the curriculum rather than simply add on to the current curriculum. These tailored experiences are designed for *exposure* in grades K3–3, *experience* in grades 4–8 and *exploration* in grades 9–12.

- **Kindergarten (K5) – "The Farm"**
  This Learning Journey takes students through Oak Ridge Farm for a hands-on experience with farm life. Students learn how the farm is important to them and their community and which goods and products come from the farm as well as how they are produced.
- **Grade 1 – "Snackin' on Plants"**
  Students will be led through a firsthand experience with plants at Boerner Botanical Gardens where they will discover that the foods they eat every day are actually different parts of plants.
- **Grade 3 – "Planet Earth"**
  Students travel back in time 4.6 billion years to when the Earth was beginning to form. This Learning Journey, which takes place at the Milwaukee Public Museum, extends students' knowledge of the solar system and history of the planet Earth.
- **Grade 4 – "Where We Live"**
  Students become certified aquanauts during this Learning Journey as they learn about the Great Lakes. This Discovery World educator-led experience allows students to get up close and personal with animals of the Great Lakes and the role water plays in our communities.

- **Grade 5 – "BizTown"**
  At Junior Achievement's BizTown, students experience life as an adult when they apply knowledge they have learned in class to their participation in an interactive, simulated town where they will take part in operating 15 businesses. This experience enhances understanding of free enterprise and increases knowledge of how the economy works.
- **Grade 8 – "Finance Park"**
  At Junior Achievement's Finance Park, students have the opportunity to learn financial literacy lessons on banking, budgeting, credit, taxes and careers. Students are assigned a life scenario and then must manage their finances and construct a workable household budget.

Each Learning Journey is an investment of approximately $55,000 per grade level per year. This includes transportation, curriculum materials and admission fees. All funding for Learning Journeys is through central services so schools are not responsible for the cost.

# Non-Instrumentality Charter, Contracted Schools and Other Programs

## *Non-Instrumentality Charter Schools*

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

The total amount of instructional and non-instructional support for 2016–17 is budgeted at $8,188 per student. The per-pupil allocation is established in the state budget. Other funding is contingent upon various contractual provisions. Overall funding for non-instrumentality charter schools is $72.2 million in 2016–17, an increase of $15.8 million from $56.4 million in 2015–16. Actual enrollment in non-instrumentality charter schools is 8,983 students in September 2016. The opening of three new non-instrumentality charter schools in 2016–17 with enrollment of 2,041 students leads to the increase in allocation.

## *MPS Alternative Schools and Programs*

MPS alternative schools for at-risk students include various educational programs for MPS students. 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. Total funding for these programs is $11.6 million for 2016–17. For a description of these schools and programs, see the "Types of Schools" section earlier in the document; their allocations are listed below:

- Alternative Schools – Groppi, Project STAY and Transition High School are projected to enroll 250 students each at any given point in the school year. New School for Community Service is projected to enroll 170 students at any given point in the year. Their per-pupil allocation is $5,860 per student, and the allocation is set with the fluctuating nature of enrollment at the schools. These four schools receive the same

centralized support as other traditional MPS schools. The total allocation for these four schools is $5.9 million.

- Home and Hospital – Allocation of $858,984 for students unable to be at a school site.
- Milwaukee County Collaborative – Allocation of $1.1 million for programs for incarcerated youth.
- Pregnant and Parenting Youth – Allocation of $724,103 for pregnant students and new mothers and fathers.
- School-to-Work Transition – Allocation of $3.0 million for on-the-job training and vocational programs for students with special needs.

## *Partnership Schools*

As described earlier, partnership schools are operated by external agencies that contract with MPS. There will be 597 at-risk seats available in 2016–17 and 365 behavior reassignment seats available in 2016–17. Per-pupil funding for most partnership schools increased from $9,193.28 in 2015–16 to $9,326.62 in 2016–17. Chart 3.50 shows the detailed calculation for the partnership per pupil:

*Chart 3.50 Partnership Per-Pupil Calculation*

| Partnership Per-Pupil Calculation | |
|---|---|
| **Adjusted CAFR Calculation ($M)** | **Amount** |
| 1. Total of government funds reported in the district's FY15 Comprehensive Annual Financial Report (CAFR) | $1,188.4 |
| 2. Subtract from the CAFR total | |
| a. Grants - Fund #1-13 | (133.1) |
| b. Extension Fund and Recreation grants - Fund #3-80 and 3-13 | (29.2) |
| c. IDEA grants - Fund #1-24 | (23.6) |
| d. CAMPS | - |
| e. Construction Projects | (28.7) |
| **Adjusted CAFR** | **$973.9** |
| **Per-Pupil Calculation** | |
| 3. Divide adjusted CAFR by district enrollment (2014–15 = 84,445) to determine a per-pupil adjusted CAFR | 11,533.27 |
| 4. 80% of the adjusted per-pupil CAFR number ("base number") | 9,226.62 |
| **5. Add to the base number the two most recent annual state revenue per-pupil change. 2015–16: $0 2016–17: $100.00** | **$9,326.62** |

Note: Partnership schools pay an administrative fee of an amount written into their contract to MPS to contribute toward costs of oversight for their services.

These programs, as appropriate, receive a special education allocation for the non-grant-funded, school-based classroom staff for students with special education needs as well as supportive service staff (speech, diagnostic, psychological and social work services). At-risk partnership sites are budgeted at $9.1 million in 2016–17. Grant funds for special education programs provide an additional $1.2 million to serve students with severe emotional behavioral disability.

# Other Centrally Allocated Funds

## *Allied Health*

This program provides district-wide special education related services. It funds psychologists, social workers, occupational therapists, physical therapists and nurses. Funding in 2016–17 is $5.3 million.

## *Common School Fund*

The common school fund provides school library resources such as newspapers, periodicals, library automation software and related software components or licenses. Revenue for 2016–17, which is finalized in January of the school year, is estimated at $4.9 million. Schools are given an allocation of, and are required to budget, $20 per pupil as part of their board allocation, which accounts for $1.3 million in 2016–17. The remaining $3.6 million will be spent through a central budget for district-wide library uses.

## *School Special Funds*

For 2016–17, the school special funds budget is $53.0 million. The largest portion of the budget supports open enrollment payments of $39.2 million to other districts. There are 5,758 students that participate in open enrollment at a cost of $6,739 per student. The fund will also include translation services and funding for other district initiatives, including funding for instructional program support, attendance and trauma-informed care. Trauma-informed care training will inform all MPS staff members on how trauma manifests in a school setting, prevention and intervention options, the importance of a trauma-informed perspective and vicarious trauma.

## *Summer School*

Board funding totals $4.0 million, which is a $1.4 million increase from 2015–16 due to program expansion. This includes an extended school year program for students with special education needs that is anticipated to enroll 620 students and will receive an allocation of $2.3 million. Other programs include the following:

- A five-week high school summer session at one site accommodating about 900 ninth through twelfth grade students
- A five-week eighth grade summer program at one site serving about 250 students who need additional academic preparation to be promoted to ninth grade

## *Summer Wraparound Sessions*

Funding from the Extension Fund totals $2.8 million in 2016–17. Programs include the following:



- Multi-faceted summer sessions at 26 elementary or K–8 sites providing a broad spectrum of opportunities in enrichment and developmental academics for 4,000 K–8 students. Literacy and math enrichment opportunities will be offered to identify and meet individual student needs.
- Be the Change, a program that is designed to improve outcomes among targeted high school students in the areas of academics,

leadership and life skills. The program is a collaboration among MPS, the City of Milwaukee and Universal Companies and supports the My Brother's Keeper initiative.

- Summer Adventure field trips offer hands-on experiences that focus on Wisconsin's unique heritage, the natural environment, insects, life cycles and farm life.
- A partnership with the Milwaukee community organization Hunger Task Force provides healthy meals for students participating in the Summer Academy program. Hunger Task Force also distributes books to youth through the 165 summer meal sites throughout Milwaukee County, concentrating in low-income neighborhoods.

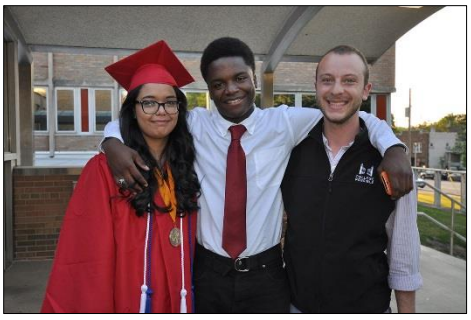
## *Community Learning Centers*

In 2016-17, MPS will partner with nine community-based agencies to facilitate 21st-century Community Learning Centers (CLCs) in 49 MPS schools. This is the same number of CLCs as 2015–16. These essential after-school programs engage young minds through tutoring, recreation and enrichment activities that complement and reinforce school-day curricula. Throughout the year, students participate in programs focused on reading, math, science, art, music, technology, recreation, character education, drug awareness and violence prevention. Families of participating students also receive educational assistance, including literacy training and help with job skills. In the 2015–16 school year, 49 CLC sites were open for a minimum of 30 weeks, serving 10,539 students at 37 elementary/K–8 schools and 12 middle and high schools. Funding of $2.7 million is received as a federal grant for 47 schools with CLCs. Board funds of $200,000 supplement the grant funds.

## *Advanced Academic Programs*

Advanced Academic Programs supports the expansion of the Advanced Placement, International Baccalaureate and world languages 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. Beginning with the graduating class of 2021, students will graduate with 2 credits of world language and college and career readiness coursework such as AP, IB, and/or career and technical education courses. In 2016–17, 15,000 students are expected to be supported in world languages through instruction, materials and resources, curriculum support, and summer support courses. More than 4,000 students are expected to participate in AP or IB examinations in May 2017.

The SpringBoard program is funded through the Advanced Academic Programs budget. SpringBoard is the foundational component for the College Board's College Readiness System, offering a proven pre-Advanced Placement (AP) program that increases participation and prepares a more diverse field of students for success in AP, college and beyond. Based on College Board Standards for College Success and aligned to the Common Core State Standards, SpringBoard offers the only integrated college-readiness program that includes a rigorous curriculum, formative assessments and sustainable professional development. Ten schools are implementing the SpringBoard program in 2016–17 with 5,800 students expected to be served.



## *Credit Recovery*

A budget of $2.4 million is set aside for additional programs that support student college and career readiness. The budget also provides support for these options:

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

## *Other Central School Programs and Funds*

- Assessments and Instructional Supports – The district budgeted $1.6 million for the costs of contracts for various student assessments and supports, such as the following:
  - CogAT – The district universally screens all students in second grade for gifted and talented identification as part of Response to Intervention. Directions are available in Spanish or can be translated into another language. CogAT is a norm-referenced assessment that measures "learned reasoning abilities" through the following:
    - Verbal Battery: assesses ability to use search, retrieval and comparison processes
    - Quantitative Battery: assesses ability to reason about patterns and relationships
    - Nonverbal Battery: assesses ability to reason with novel questions that use spatial and figural content
  - STAR – STAR is the district's universal screener and progress monitoring assessment used to assess students in grades K–12 three times per year in both reading and math. STAR Early Literacy Spanish, STAR Reading Spanish and STAR Math Spanish are also available. These tests are being normed during 2015–16. Accommodations for ELLs are available.
  - Odyssey – Compass Learning Odyssey assignments in both math and reading are customized for each individual student based on his or her STAR score. Students are able to work independently to practice on specific areas that are needed to reach their targeted goals.
  - ACT Reporting – Grades 9 and 10 take the ACT Aspire exam, which measures college and career-readiness skills and knowledge and provides a predicted ACT score range. The ACT, which is the national college admissions exam, is taken by all students in grade 11. Through the exam the district gains valuable information about what students have learned in high school courses, academic achievement and college-readiness levels. The ACT is the state accountability test for grade 11.
  - 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.

- PALS – Phonological Awareness Literacy Screening, which is a screening tool for developmental milestones in literacy acquisition for students in K4 through second grade.

- Black Lives Matter – $475,986 is budgeted 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.
- 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. MPS 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.
- College Access Centers – The two College Access Centers provide students and families with direct services that are easily accessible via public transportation and close to resources that families typically frequent, such as grocery stores and other retail ventures. These community-based locations support the college access outreach efforts of Milwaukee Public Schools and engage families in the support and reinforcement of college attendance for Milwaukee students in centers focused on college attainment. A total of $1.5 million is budgeted for College Access Centers, which includes funding for expansion of programming to support school-based centers at more high schools.
- Newcomer Center – Starting in 2016–17, the International Newcomer Center, which historically served refugee students in grades 4 through 8, will be expanded to include grade 9 and 10 students. In this program, students learn academic content while simultaneously learning English. Students in the Newcomer Center are taught using a method called "sheltered instruction." This teaching method involves using instructional scaffolding (an instructional technique in which the teacher builds on students' experiences and knowledge as they are learning new skills), visuals such as picture dictionaries and both content and language objectives. Students participate in Learning Journeys and other opportunities to enhance their academic achievement.



- Driver's Education – MPS Drive provides free driver's education to any Milwaukee Public Schools student between the ages of 15½ and 17¾. This unprecedented 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 youth and their suburban counterparts as it relates to possession of a driver's license. Uniquely, the program also contains a restorative track so that young people with suspended driving privileges can restore their ability to obtain a driver's license prior to participating in driver education classes. MPS Drive will serve an estimated 1,400 students during the 2016–17 school year. Contracted services include the certified driving school, program evaluation, a partnership with the Center for Driver's License Recovery and Employability to reinstate driving eligibility for students who have suspended driving privileges, and the coordination of community service hours for students working to regain driving eligibility. A total of $647,244 is budgeted to support the UDE program.

# Student Engagement

To support the cultures and climates where the academic needs of students can be met, the Superintendent Student Advisory Council was established. The advisory council provides the unique opportunity in which student voices will not only be heard but 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 speak to the council, meeting private and public sector executives, college and career excursions and cultural enrichment activities will allow the council to be a robust student association. The Superintendent Student Advisory Council seeks to use these opportunities toward the advancement of the following goals:



- Student representation from each high school in the district
- Inclusion of students in the decision-making process of the Milwaukee Board of School Directors

# Family and Community Engagement

Families play a vital role in the education of their children. Milwaukee Public Schools 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.

MPS is committed to increasing its family and community engagement efforts. We know 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, we must use national best practices, research and data to shift the paradigm of our system. The Family & Community Engagement team has created a playbook for use across the district, 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, 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 School Governance Councils that liaise at the district level to the family District Advisory Council. A new opportunity for shared leadership is the quarterly MPS Family Forums. These are full-day events that encourage knowledge exchange, discussion and collaboration between staff and families. These events are planned in partnership between district staff and family leaders and will have a variety of workshops geared toward both families and staff. Additionally, each will feature an opportunity for discussion with the superintendent on current issues facing MPS.

Equity is built at our schools by meeting families where they are and providing the tools necessary to partner to support student success. To do this, MPS launched a Family Empowerment University (FEU) in fall 2016. The FEU 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. We must ensure a welcoming, customer-focused environment at all of our schools. Every family of an MPS student should feel they belong in that school. To create that sense of belonging, MPS Family Cafés are being created to provide an area for families to connect with each other, to receive referrals from MPS resource libraries, and to support their student's progress.

Creating this safe space in every school is essential, but we must also reach out into the community and ensure that all families have access to MPS. Therefore, MPS is establishing four regional Community Information and Enrollment Centers that will serve as 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 come into the centers and receive a guided virtual enrollment tour that explains the various options within MPS schools and helps families through the process of selecting the best-fit school for their student. Additionally, these centers will offer Lau Compliance Testing, Child Find services, family dispute resolution processing, recreation activity sign-up, Parent Portal enrollment and navigation assistance, and much more.



All MPS schools have a parent coordinator to facilitate these activities and build the core values. To increase their capacity, seven new family and community engagement associate positions were created within the 2016–17 budget. These associates serve as backbone support for selected family-focused initiatives and work to implement those initiatives in schools through coaching of parent coordinators and school leaders. Through this work, the associates will connect business and community partners to our schools and help to facilitate place-based collective impact by supporting schools in aligning all partners to the school improvement plan.

Focusing on shared leadership, equity and cultural relevance in all of our schools lays the groundwork for MPS schools to increase family and community engagement. Additionally, the added capacity of family and community engagement associates to align partners with a school improvement plan moves all of our schools closer to implementation of the community schools model by fostering collective impact. Through a partnership with

United Way of Greater Milwaukee & Waukesha County, six MPS schools are able to 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 at each school to work with numerous partners to transform schools into a place where students, families, staff and the surrounding community can work together to ensure that every student is successful.

## *Alumni Engagement*




Alumni of Milwaukee Public Schools are uniquely positioned to partner with the district to effect change in student achievement, in the engagement of students and families, and for the effective and efficient operations of our schools and the district.

We have placed a renewed emphasis on intentional and strategic alumni engagement to help us accomplish our goals. In 2015–16, that process began by inventorying our alumni assets and by reenergizing our alumni base by hosting the first-ever MPS All-Alumni Reunion.

In 2016–17, the district will continue its efforts to strategically engage and support alumni by ensuring that all alumni groups are robust and fully supported by the district, by creating opportunities to bring additional alumni into positions of leadership within the district and providing opportunities for alumni to participate in the success of the district's initiatives. The "MPS Alumni Hub" serves as a central website for alumni to find ways to engage with MPS as well as their alma mater.

## *Volunteers*

Volunteers play a large role in the success of MPS schools and initiatives. Annually, over 3,000 volunteers work in schools, classrooms and district-wide to help us meet our goals. Our volunteers provide tutoring, literacy skills, teacher assistance and a helping hand in a variety of settings and at events such as our Biennial Music Festival and STEM Fair.

For 2016–17, MPS will work to improve the efficiency of our volunteer program while working to ensure that our volunteers have a positive, rewarding experience in our schools. The overall volunteer application and process to become a volunteer is currently under review with the overall goal being to move to a system that will make becoming a volunteer in MPS easier and more user friendly. Additionally, systems will be put into place to better track volunteer data to allow us to be more strategic with our volunteer activities while also increasing community outreach to increase the number of volunteers in MPS.

# School Enrollment

**2016–17 Amended Adopted Budget – School Enrollment** – This spreadsheet shows the information on actual Third Friday enrollment for 2016–17 for every traditional, instrumentality charter and alternative school within MPS. The columns are as follows:

Column 1: School Name – Common names of schools listed alphabetically.

Column 2: School Type – Lists grade span of school.

Column 3: Student Count – Total number of students enrolled on Third Friday at each school.

Column 4: Head Start 3 Yr Olds – Total number of three-year-olds enrolled in the Head Start Program at each school. Head Start three-year-old students are not included in a school's FTE count.

Column 5: Special Ed 3 Yr Olds – Total number of special education three-year-olds enrolled at a school. Schools generally receive funding at a weight of 0.5 per pupil.

Column 6: Other 3 Yr Olds – Total number of other three-year-olds enrolled at a school, typically in a Montessori program. Other three-year-olds count as a 0.672 FTE of the per-pupil allocation.

Column 7: K4–12 Headcount – Total number of students enrolled in grades K4–12. Schools receive the weighted per-pupil amount for each student.

Column 8: Bilingual – Total number of students enrolled in a bilingual program at a school. An allocation of $150 per bilingual student is added to a school's board allocation.



**MILWAUKEE PUBLIC SCHOOLS**
**2016-17 AMENDED ADOPTED BUDGET--SCHOOL ENROLLMENT**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---|---|---|---|---|
| School Name | School Type | Third Friday Enrollment | | | | | |
| | | Student Count | HdStart 3 Yr Olds | Special Ed 3 Yr Olds | Other 3 Yr Olds | K4-12 Headcount | Bilingual |
| A.L.B.A. | Elementary School | 496.0 | 53.0 | 3.0 | 0.0 | 440.0 | 244.0 |
| Accelerated Learning | Elementary School | 633.0 | 0.0 | 2.0 | 0.0 | 631.0 | 0.0 |
| Alcott | K-8 School | 347.0 | 0.0 | 0.0 | 0.0 | 347.0 | 0.0 |
| Allen-Field | Elementary School | 655.0 | 0.0 | 9.0 | 0.0 | 646.0 | 249.0 |
| Alliance | High School | 200.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 |
| Audubon High | High School | 371.0 | 0.0 | 0.0 | 0.0 | 371.0 | 0.0 |
| Audubon Middle | Middle School | 582.0 | 0.0 | 0.0 | 0.0 | 582.0 | 141.0 |
| Auer | K-8 School | 266.0 | 0.0 | 1.0 | 0.0 | 265.0 | 0.0 |
| Barbee Montessori | Elementary School | 347.0 | 0.0 | 1.0 | 69.0 | 277.0 | 0.0 |
| Barton | Elementary School | 303.0 | 0.0 | 0.0 | 0.0 | 303.0 | 0.0 |
| Bay View | High School | 814.0 | 0.0 | 0.0 | 0.0 | 814.0 | 0.0 |
| Bethune | K-8 School | 529.0 | 0.0 | 2.0 | 0.0 | 527.0 | 0.0 |
| Bradley Tech. & Trade | High School | 834.0 | 0.0 | 0.0 | 0.0 | 834.0 | 0.0 |
| Brown | Elementary School | 312.0 | 0.0 | 1.0 | 0.0 | 311.0 | 0.0 |
| Browning | Elementary School | 264.0 | 0.0 | 3.0 | 0.0 | 261.0 | 0.0 |
| Bruce | Elementary School | 212.0 | 0.0 | 1.0 | 0.0 | 211.0 | 0.0 |
| Bryant | Elementary School | 253.0 | 0.0 | 0.0 | 0.0 | 253.0 | 0.0 |
| Burbank | K-8 School | 647.0 | 0.0 | 3.0 | 0.0 | 644.0 | 0.0 |
| Burdick | K-8 School | 657.0 | 0.0 | 1.0 | 0.0 | 656.0 | 0.0 |
| Carson | K-8 School | 454.0 | 37.0 | 3.0 | 0.0 | 414.0 | 0.0 |
| Carver | K-8 School | 458.0 | 0.0 | 2.0 | 0.0 | 456.0 | 0.0 |
| Cass | K-8 School | 420.0 | 0.0 | 0.0 | 0.0 | 420.0 | 0.0 |
| Chinese Language Academy | K-8 School | 435.0 | 0.0 | 6.0 | 0.0 | 429.0 | 0.0 |
| Clarke | K-8 School | 305.0 | 0.0 | 2.0 | 0.0 | 303.0 | 0.0 |
| Clemens | Elementary School | 275.0 | 0.0 | 0.0 | 0.0 | 275.0 | 0.0 |
| Clement | K-8 School | 433.0 | 0.0 | 2.0 | 0.0 | 431.0 | 0.0 |
| Community | High School | 235.0 | 0.0 | 0.0 | 0.0 | 235.0 | 0.0 |
| Congress | K-8 School | 747.0 | 65.0 | 2.0 | 0.0 | 680.0 | 0.0 |
| Cooper | K-8 School | 431.0 | 0.0 | 3.0 | 0.0 | 428.0 | 0.0 |

MILWAUKEE PUBLIC SCHOOLS

**MILWAUKEE PUBLIC SCHOOLS**
**2016-17 AMENDED ADOPTED BUDGET--SCHOOL ENROLLMENT**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---|---|---|---|---|
| School Name | School Type | Third Friday Enrollment | | | | | |
| | | Student Count | HdStart 3 Yr Olds | Special Ed 3 Yr Olds | Other 3 Yr Olds | K4-12 Headcount | Bilingual |
| Craig Montessori | K-8 School | 443.0 | 0.0 | 0.0 | 83.0 | 360.0 | 0.0 |
| Curtin | K-8 School | 309.0 | 0.0 | 1.0 | 0.0 | 308.0 | 0.0 |
| Doerfler | K-8 School | 671.0 | 0.0 | 9.0 | 0.0 | 662.0 | 229.0 |
| Eighty-first | Elementary School | 350.0 | 0.0 | 4.0 | 39.0 | 307.0 | 0.0 |
| Elm | Elementary School | 442.0 | 0.0 | 0.0 | 0.0 | 442.0 | 0.0 |
| Emerson | Elementary School | 273.0 | 0.0 | 2.0 | 0.0 | 271.0 | 0.0 |
| Engleburg | Elementary School | 314.0 | 0.0 | 1.0 | 0.0 | 313.0 | 0.0 |
| Fairview | K-8 School | 645.0 | 0.0 | 5.0 | 0.0 | 640.0 | 0.0 |
| Fernwood Montessori | K-8 School | 740.0 | 0.0 | 3.0 | 63.0 | 674.0 | 0.0 |
| Fifty-third | K-8 School | 468.0 | 0.0 | 1.0 | 0.0 | 467.0 | 0.0 |
| Forest Home | Elementary School | 735.0 | 55.0 | 10.0 | 0.0 | 670.0 | 191.0 |
| Franklin | K-8 School | 346.0 | 0.0 | 5.0 | 0.0 | 341.0 | 0.0 |
| Fratney | Elementary School | 452.0 | 0.0 | 4.0 | 0.0 | 448.0 | 265.0 |
| French Immersion | Elementary School | 578.0 | 0.0 | 1.0 | 0.0 | 577.0 | 0.0 |
| Gaenslen | K-8 School | 758.0 | 0.0 | 4.0 | 0.0 | 754.0 | 0.0 |
| Garland | K-8 School | 557.0 | 0.0 | 5.0 | 0.0 | 552.0 | 0.0 |
| German Immersion | Elementary School | 623.0 | 0.0 | 1.0 | 0.0 | 622.0 | 0.0 |
| Goodrich | Elementary School | 300.0 | 0.0 | 3.0 | 0.0 | 297.0 | 0.0 |
| Grant | K-8 School | 646.0 | 0.0 | 0.0 | 0.0 | 646.0 | 0.0 |
| Grantosa | K-8 School | 620.0 | 0.0 | 1.0 | 0.0 | 619.0 | 0.0 |
| Greenfield | K-8 School | 655.0 | 0.0 | 0.0 | 0.0 | 655.0 | 279.0 |
| Groppi | Alternative School | 175.0 | 0.0 | 0.0 | 0.0 | 175.0 | 0.0 |
| Hamilton | High School | 1,810.0 | 0.0 | 0.0 | 0.0 | 1,810.0 | 0.0 |
| Hampton | Elementary School | 221.0 | 0.0 | 0.0 | 0.0 | 221.0 | 0.0 |
| Hartford | K-8 School | 575.0 | 0.0 | 2.0 | 0.0 | 573.0 | 0.0 |
| Hawley | Elementary School | 357.0 | 0.0 | 2.0 | 0.0 | 355.0 | 0.0 |
| Hawthorne | Elementary School | 303.0 | 29.0 | 2.0 | 0.0 | 272.0 | 0.0 |
| Hayes | K-8 School | 624.0 | 23.0 | 8.0 | 0.0 | 593.0 | 410.0 |
| Hi-Mount | K-8 School | 252.0 | 0.0 | 0.0 | 0.0 | 252.0 | 0.0 |



**MILWAUKEE PUBLIC SCHOOLS**
**2016-17 AMENDED ADOPTED BUDGET--SCHOOL ENROLLMENT**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---|---|---|---|---|
| School Name | School Type | Third Friday Enrollment | | | | | |
| | | Student Count | HdStart 3 Yr Olds | Special Ed 3 Yr Olds | Other 3 Yr Olds | K4-12 Headcount | Bilingual |
| Holmes | K-8 School | 284.0 | 0.0 | 2.0 | 0.0 | 282.0 | 0.0 |
| Honey Creek | Elementary School | 391.0 | 0.0 | 3.0 | 0.0 | 388.0 | 0.0 |
| Hopkins Lloyd | K-8 School | 279.0 | 0.0 | 0.0 | 0.0 | 279.0 | 0.0 |
| Howard Montessori | Elementary School | 250.0 | 0.0 | 1.0 | 37.0 | 212.0 | 0.0 |
| Humboldt Park | K-8 School | 595.0 | 0.0 | 5.0 | 0.0 | 590.0 | 0.0 |
| I.D.E.A.L. | K-8 School | 336.0 | 0.0 | 0.0 | 0.0 | 336.0 | 0.0 |
| Jackson | Elementary School | 316.0 | 22.0 | 7.0 | 0.0 | 287.0 | 0.0 |
| Kagel | Elementary School | 287.0 | 22.0 | 0.0 | 0.0 | 265.0 | 100.0 |
| Keefe | K-8 School | 255.0 | 24.0 | 0.0 | 0.0 | 231.0 | 0.0 |
| Kilbourn | Elementary School | 255.0 | 36.0 | 1.0 | 0.0 | 218.0 | 0.0 |
| King High | High School | 1,526.0 | 0.0 | 0.0 | 0.0 | 1,526.0 | 0.0 |
| King Middle | Middle School | 402.0 | 0.0 | 0.0 | 0.0 | 402.0 | 0.0 |
| King, M. L. | K-8 School | 359.0 | 25.0 | 2.0 | 0.0 | 332.0 | 0.0 |
| Kluge | Elementary School | 294.0 | 0.0 | 6.0 | 0.0 | 288.0 | 0.0 |
| LaFollette | K-8 School | 211.0 | 0.0 | 3.0 | 0.0 | 208.0 | 0.0 |
| Lancaster | K-8 School | 272.0 | 0.0 | 0.0 | 0.0 | 272.0 | 0.0 |
| Languages High | Multi-Level School | 559.0 | 0.0 | 0.0 | 0.0 | 559.0 | 0.0 |
| Languages Middle | Multi-Level School | 630.0 | 0.0 | 0.0 | 0.0 | 630.0 | 0.0 |
| Lincoln Avenue | Elementary School | 517.0 | 52.0 | 4.0 | 0.0 | 461.0 | 125.0 |
| Lincoln Center | Middle School | 709.0 | 0.0 | 0.0 | 0.0 | 709.0 | 107.0 |
| Longfellow | K-8 School | 881.0 | 0.0 | 9.0 | 0.0 | 872.0 | 237.0 |
| Lowell | Elementary School | 268.0 | 0.0 | 2.0 | 0.0 | 266.0 | 0.0 |
| MacDowell High | Multi-Level School | 202.0 | 0.0 | 0.0 | 0.0 | 202.0 | 0.0 |
| MacDowell K-8 | Multi-Level School | 518.0 | 0.0 | 1.0 | 70.0 | 447.0 | 0.0 |
| Madison | High School | 708.0 | 0.0 | 0.0 | 0.0 | 708.0 | 0.0 |
| Manitoba | K-8 School | 588.0 | 0.0 | 5.0 | 0.0 | 583.0 | 0.0 |
| Maple Tree | Elementary School | 296.0 | 55.0 | 2.0 | 0.0 | 239.0 | 0.0 |
| Marshall High | High School | 872.0 | 0.0 | 0.0 | 0.0 | 872.0 | 0.0 |
| Maryland Montessori | K-8 School | 431.0 | 0.0 | 0.0 | 53.0 | 378.0 | 0.0 |

MILWAUKEE PUBLIC SCHOOLS

**MILWAUKEE PUBLIC SCHOOLS**
**2016-17 AMENDED ADOPTED BUDGET--SCHOOL ENROLLMENT**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---|---|---|---|---|
| School Name | School Type | Third Friday Enrollment | | | | | |
| | | Student Count | HdStart 3 Yr Olds | Special Ed 3 Yr Olds | Other 3 Yr Olds | K4-12 Headcount | Bilingual |
| Meir High | Multi-Level School | 355.0 | 0.0 | 0.0 | 0.0 | 355.0 | 0.0 |
| Meir K-8 | Multi-Level School | 674.0 | 0.0 | 0.0 | 0.0 | 674.0 | 0.0 |
| Metcalfe | K-8 School | 276.0 | 0.0 | 1.0 | 0.0 | 275.0 | 0.0 |
| Milwaukee High School of Arts | High School | 920.0 | 0.0 | 0.0 | 0.0 | 920.0 | 0.0 |
| Mitchell | K-8 School | 690.0 | 24.0 | 7.0 | 0.0 | 659.0 | 216.0 |
| Morgandale | K-8 School | 566.0 | 0.0 | 2.0 | 0.0 | 564.0 | 0.0 |
| Morse Middle | Middle School | 292.0 | 0.0 | 0.0 | 0.0 | 292.0 | 0.0 |
| Neeskara | Elementary School | 358.0 | 0.0 | 3.0 | 0.0 | 355.0 | 0.0 |
| New School for Community Service | Alternative School | 149.0 | 0.0 | 0.0 | 0.0 | 149.0 | 0.0 |
| Ninety-fifth | Elementary School | 391.0 | 0.0 | 0.0 | 0.0 | 391.0 | 0.0 |
| North | High School | 406.0 | 0.0 | 0.0 | 0.0 | 406.0 | 0.0 |
| Obama S.C.T.E. High | Multi-Level School | 372.0 | 0.0 | 0.0 | 0.0 | 372.0 | 0.0 |
| Obama S.C.T.E. K-8 | Multi-Level School | 295.0 | 27.0 | 2.0 | 0.0 | 266.0 | 0.0 |
| Parkside | K-8 School | 791.0 | 0.0 | 2.0 | 0.0 | 789.0 | 0.0 |
| Parkview | Elementary School | 457.0 | 0.0 | 0.0 | 0.0 | 457.0 | 0.0 |
| Pierce | Elementary School | 428.0 | 28.0 | 1.0 | 0.0 | 399.0 | 45.0 |
| Project STAY | Alternative School | 250.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 |
| Pulaski | High School | 859.0 | 0.0 | 0.0 | 0.0 | 859.0 | 113.0 |
| Reagan | High School | 1,303.0 | 0.0 | 0.0 | 0.0 | 1,303.0 | 0.0 |
| Riley | Elementary School | 492.0 | 0.0 | 4.0 | 0.0 | 488.0 | 194.0 |
| River Trail | K-8 School | 459.0 | 0.0 | 0.0 | 0.0 | 459.0 | 0.0 |
| Riverside | High School | 1,497.0 | 0.0 | 0.0 | 0.0 | 1,497.0 | 92.0 |
| Rogers | K-8 School | 646.0 | 0.0 | 9.0 | 0.0 | 637.0 | 252.0 |
| Roosevelt | Middle School | 339.0 | 0.0 | 0.0 | 0.0 | 339.0 | 0.0 |
| Sherman | K-8 School | 323.0 | 32.0 | 2.0 | 0.0 | 289.0 | 0.0 |
| Siefert | Elementary School | 269.0 | 28.0 | 0.0 | 0.0 | 241.0 | 0.0 |
| Sign Language | K-8 School | 527.0 | 0.0 | 4.0 | 0.0 | 523.0 | 0.0 |
| Marvin Pratt | Elementary School | 266.0 | 30.0 | 0.0 | 0.0 | 236.0 | 0.0 |
| South | High School | 1,253.0 | 0.0 | 0.0 | 0.0 | 1,253.0 | 260.0 |

MILWAUKEE PUBLIC SCHOOLS

**MILWAUKEE PUBLIC SCHOOLS**
**2016-17 AMENDED ADOPTED BUDGET--SCHOOL ENROLLMENT**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---|---|---|---|---|
| School Name | School Type | Third Friday Enrollment | | | | | |
| | | Student Count | HdStart 3 Yr Olds | Special Ed 3 Yr Olds | Other 3 Yr Olds | K4-12 Headcount | Bilingual |
| Spanish Immersion | Elementary School | 634.0 | 0.0 | 6.0 | 0.0 | 628.0 | 0.0 |
| Starms Discovery | K-8 School | 329.0 | 0.0 | 0.0 | 0.0 | 329.0 | 0.0 |
| Starms EC | Elementary School | 290.0 | 0.0 | 3.0 | 122.0 | 165.0 | 0.0 |
| Story | K-8 School | 396.0 | 0.0 | 5.0 | 0.0 | 391.0 | 0.0 |
| Stuart | Elementary School | 303.0 | 0.0 | 0.0 | 0.0 | 303.0 | 0.0 |
| Thoreau | K-8 School | 445.0 | 0.0 | 0.0 | 0.0 | 445.0 | 0.0 |
| Thurston Woods | K-8 School | 400.0 | 30.0 | 1.0 | 0.0 | 369.0 | 0.0 |
| Townsend | K-8 School | 293.0 | 0.0 | 3.0 | 0.0 | 290.0 | 0.0 |
| Transition | Alternative School | 166.0 | 0.0 | 0.0 | 0.0 | 166.0 | 0.0 |
| Trowbridge | K-8 School | 263.0 | 0.0 | 1.0 | 0.0 | 262.0 | 0.0 |
| Victory | K-8 School | 570.0 | 0.0 | 1.0 | 0.0 | 569.0 | 0.0 |
| Vieau | K-8 School | 732.0 | 0.0 | 5.0 | 0.0 | 727.0 | 371.0 |
| Vincent | High School | 992.0 | 0.0 | 0.0 | 0.0 | 992.0 | 0.0 |
| Washington-IT | High School | 662.0 | 0.0 | 0.0 | 0.0 | 662.0 | 0.0 |
| WCLL High | Multi-Level School | 213.0 | 0.0 | 0.0 | 0.0 | 213.0 | 0.0 |
| WCLL K-8 | Multi-Level School | 336.0 | 0.0 | 2.0 | 0.0 | 334.0 | 0.0 |
| Wedgewood Park | Middle School | 920.0 | 0.0 | 0.0 | 0.0 | 920.0 | 173.0 |
| Westside | K-8 School | 382.0 | 29.0 | 5.0 | 0.0 | 348.0 | 0.0 |
| Whitman | K-8 School | 413.0 | 0.0 | 3.0 | 0.0 | 410.0 | 0.0 |
| Whittier | Elementary School | 217.0 | 0.0 | 0.0 | 0.0 | 217.0 | 0.0 |
| Zablocki | Elementary School | 431.0 | 0.0 | 13.0 | 0.0 | 418.0 | 0.0 |
| **GRAND TOTALS - Traditional, Instrumentality Charter and Alternative Schools** | | **66,938.0** | **726.0** | **259.0** | **536.0** | **65,417.0** | **4,293.0** |

# School Allocations – Board Funds Summary

**2016–17 Amended Adopted Budget – School Allocations – Board Funds Allocation** – This spreadsheet 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 – Schools are listed alphabetically, starting with traditional, instrumentality charter and alternative schools.

Column 2: Enrollment - 3 Year Old – Number of three-year-olds enrolled at Third Friday, including Head Start three-year-olds in authorized site programs.

Column 3: Enrollment - K4–12 – Total number of students enrolled in grades K4–12. Schools receive the weighted per-pupil amount for each student.

Column 4: Total ESL – Funding is based on projected number of staff allocated on the basis of language-proficiency levels of the students at the school.

Column 5: Specialty School Allocation – Additional FTEs and/or per-pupil funding for designated arts, language immersion, dual language, International Baccalaureate, STEAM, Montessori and gifted and talented programs.

Column 6: Transportation/Bus Passes – Traditional schools receive an amount based on the estimate of day-to-day need for bus passes. 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 7: Leases/Other – The column includes charter school funding amounts, including allocations for audit and distribution of cell tower lease revenue.

Column 8: Central + Program Costs – This is the amount allocated to schools affected by funding changes and allows them to keep the same "purchasing power" as 2015–16. Additions are based on particular classroom configurations or other special needs not addressed by the general allocation. Subtractions reflect the district's need to allocate staffing resources to high-need schools, and analysis that the funding variations from year to year have unusually positive impact at select schools.

Column 9: Benefit Cost Change – Schools received an additional allocation to cover the increased cost of benefits.

Column 10: Per Pupil and Per-Pupil Total – This is a school's base allocation, which is calculated by multiplying the K4–12 enrollment by the basic weighted per-pupil amount.

Column 11: 3 yr old/SPED – Allocation for special education three-year-olds at a school. Schools receive 0.5 of the base per pupil for special education three-year-olds.

Column 12: 3 yr old/Other – Total allocation for Montessori and "other" three-year-olds enrolled at a school. Schools generally receive 0.672 of the elementary base per-pupil allocation for three-year-olds.

Column 13: Total Board Allocation – Total base allocation to each school.

MILWAUKEE PUBLIC SCHOOLS

**MILWAUKEE PUBLIC SCHOOLS**
**AMENDED ADOPTED BUDGET--SCHOOL ALLOCATIONS--BOARD FUNDS**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | 11 | 12 | 13 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Enrollment | Enrollment | Total ESL | Specialty School Allocation | Transportation / Bus Passes | Leases / Other | Central + Program Costs | Benefit Cost Change | Per Pupil Allocations | | 3yr old/SPED | Other 3 Yr Old | Amended Adopted |
| School/Department Name | 3yr old | K4-12 | | | | | | | Per Pupil | Per Pupil Total | | | Total Board Allocation |
| A.L.B.A. | 56.0 | 440.0 | $ 244,818 | $ 197,963 | $ 225,680 | $ 14,500 | $ 74,999 | $ 26,079 | 3,745.00 | $ 1,647,800 | $ - | $ - | $ 2,431,839 |
| Accelerated Learning | 2.0 | 631.0 | $ 173,926 | $ 181,913 | $ - | $ - | $ (78,000) | $ 27,671 | 3,745.00 | $ 2,363,095 | $ 3,620 | $ - | $ 2,672,225 |
| Alcott | - | 347.0 | $ - | $ - | $ - | $ - | $ 135,000 | $ 15,793 | 3,648.96 | $ 1,266,189 | $ - | $ - | $ 1,416,982 |
| Allen-Field | 9.0 | 646.0 | $ 244,818 | $ 37,350 | $ - | $ - | $ (1) | $ 28,923 | 3,745.00 | $ 2,419,270 | $ 16,290 | $ - | $ 2,746,650 |
| Alliance | - | 200.0 | $ - | $ - | $ 91,000 | $ 14,500 | $ 50,000 | $ 8,245 | 3,927.70 | $ 785,540 | $ - | $ - | $ 949,285 |
| Audubon High | - | 371.0 | $ 70,892 | $ - | $ 153,720 | $ - | $ 49,999 | $ 16,685 | 3,927.70 | $ 1,457,177 | $ - | $ - | $ 1,748,473 |
| Audubon Middle | - | 582.0 | $ 173,926 | $ 21,150 | $ - | $ - | $ 49,999 | $ 26,041 | 3,652.58 | $ 2,125,802 | $ - | $ - | $ 2,396,918 |
| Auer | 1.0 | 265.0 | $ - | $ - | $ - | $ - | $ 79,000 | $ 11,747 | 3,648.96 | $ 966,974 | $ 1,824 | $ - | $ 1,059,545 |
| Barbee Montessori | 70.0 | 277.0 | $ - | $ 134,281 | $ - | $ 24,191 | $ 12,809 | $ 15,141 | 3,745.00 | $ 1,037,365 | $ 1,810 | $ 167,852 | $ 1,393,449 |
| Barton | - | 303.0 | $ - | $ - | $ - | $ - | $ 90,000 | $ 13,708 | 3,745.00 | $ 1,134,735 | $ - | $ - | $ 1,238,443 |
| Bay View | - | 814.0 | $ 70,892 | $ 296,026 | $ - | $ - | $ (74,000) | $ 37,169 | 3,927.70 | $ 3,197,148 | $ - | $ - | $ 3,527,235 |
| Bethune | 2.0 | 527.0 | $ 244,818 | $ - | $ - | $ - | $ 64,001 | $ 24,119 | 3,648.96 | $ 1,923,002 | $ 3,649 | $ - | $ 2,259,589 |
| Bradley Tech. & Trade | - | 834.0 | $ 70,892 | $ 212,063 | $ 20,160 | $ - | $ 40,000 | $ 39,065 | 3,927.70 | $ 3,275,702 | $ - | $ - | $ 3,657,882 |
| Brown | 1.0 | 311.0 | $ - | $ - | $ - | $ - | $ 91,000 | $ 13,767 | 3,745.00 | $ 1,164,695 | $ 1,810 | $ - | $ 1,271,272 |
| Browning | 3.0 | 261.0 | $ - | $ - | $ - | $ - | $ 56,000 | $ 10,943 | 3,745.00 | $ 977,445 | $ 5,430 | $ - | $ 1,049,818 |
| Bruce | 1.0 | 211.0 | $ - | $ - | $ - | $ - | $ 70,000 | $ 8,812 | 3,745.00 | $ 790,195 | $ 1,810 | $ - | $ 870,817 |
| Bryant | - | 253.0 | $ - | $ - | $ - | $ - | $ 92,000 | $ 11,365 | 3,745.00 | $ 947,485 | $ - | $ - | $ 1,050,850 |
| Burbank | 3.0 | 644.0 | $ 173,926 | $ - | $ - | $ - | $ (86,999) | $ 25,949 | 3,648.96 | $ 2,349,930 | $ 5,473 | $ - | $ 2,468,279 |
| Burdick | 1.0 | 656.0 | $ - | $ - | $ - | $ - | $ 129,000 | $ 24,802 | 3,648.96 | $ 2,393,718 | $ 1,824 | $ - | $ 2,549,344 |
| Carson | 40.0 | 414.0 | $ - | $ - | $ - | $ - | $ 340,000 | $ 19,909 | 3,648.96 | $ 1,510,669 | $ - | $ - | $ 1,870,578 |
| Carver | 2.0 | 456.0 | $ - | $ - | $ - | $ - | $ 91,000 | $ 18,489 | 3,648.96 | $ 1,663,926 | $ 3,649 | $ - | $ 1,777,064 |
| Cass | - | 420.0 | $ - | $ - | $ - | $ - | $ 216,000 | $ 17,660 | 3,648.96 | $ 1,532,563 | $ - | $ - | $ 1,766,223 |
| Chinese Language Academy | 6.0 | 429.0 | $ 244,818 | $ - | $ - | $ - | $ 104,000 | $ 21,006 | 3,648.96 | $ 1,565,404 | $ 10,947 | $ - | $ 1,946,175 |
| Clarke | 2.0 | 303.0 | $ - | $ - | $ - | $ - | $ 171,000 | $ 13,529 | 3,648.96 | $ 1,105,635 | $ 3,649 | $ - | $ 1,293,813 |
| Clemens | - | 275.0 | $ - | $ - | $ - | $ - | $ - | $ 10,849 | 3,745.00 | $ 1,029,875 | $ - | $ - | $ 1,040,724 |
| Clement | 2.0 | 431.0 | $ - | $ - | $ - | $ - | $ 80,000 | $ 18,644 | 3,648.96 | $ 1,572,702 | $ 3,649 | $ - | $ 1,674,995 |
| Community | - | 235.0 | $ - | $ - | $ - | $ - | $ 250,000 | $ 12,338 | 3,927.70 | $ 923,010 | $ - | $ - | $ 1,185,348 |
| Congress | 67.0 | 680.0 | $ - | $ - | $ - | $ - | $ 159,000 | $ 28,293 | 3,648.96 | $ 2,481,293 | $ - | $ - | $ 2,668,586 |
| Cooper | 3.0 | 428.0 | $ - | $ - | $ - | $ - | $ 60,000 | $ 18,197 | 3,648.96 | $ 1,561,755 | $ 5,473 | $ - | $ 1,645,425 |
| Craig Montessori | 83.0 | 360.0 | $ - | $ 148,681 | $ - | $ - | $ (35,000) | $ 17,464 | 3,648.96 | $ 1,313,626 | $ - | $ 202,259 | $ 1,647,030 |
| Curtin | 1.0 | 308.0 | $ - | $ - | $ - | $ - | $ 76,000 | $ 12,525 | 3,648.96 | $ 1,123,880 | $ 1,824 | $ - | $ 1,214,229 |
| Doerfler | 9.0 | 662.0 | $ 173,926 | $ 34,350 | $ - | $ - | $ 100,000 | $ 30,618 | 3,648.96 | $ 2,415,612 | $ 16,420 | $ - | $ 2,770,926 |
| Eighty-first | 43.0 | 307.0 | $ - | $ - | $ - | $ - | $ 140,000 | $ 14,495 | 3,745.00 | $ 1,149,715 | $ 7,240 | $ 94,873 | $ 1,406,323 |
| Elm | - | 442.0 | $ - | $ 153,263 | $ - | $ - | $ 30,000 | $ 19,986 | 3,745.00 | $ 1,655,290 | $ - | $ - | $ 1,858,539 |
| Emerson | 2.0 | 271.0 | $ - | $ - | $ - | $ - | $ 87,000 | $ 11,517 | 3,745.00 | $ 1,014,895 | $ 3,620 | $ - | $ 1,117,032 |
| Engleburg | 1.0 | 313.0 | $ - | $ - | $ - | $ - | $ - | $ 12,659 | 3,745.00 | $ 1,172,185 | $ 1,810 | $ - | $ 1,186,654 |
| Fairview | 5.0 | 640.0 | $ - | $ - | $ - | $ - | $ 118,000 | $ 26,431 | 3,648.96 | $ 2,335,334 | $ 9,122 | $ - | $ 2,488,887 |
| Fernwood Montessori | 66.0 | 674.0 | $ - | $ 193,231 | $ - | $ - | $ - | $ 29,959 | 3,648.96 | $ 2,459,399 | $ 5,473 | $ 153,217 | $ 2,841,279 |
| Fifty-third | 1.0 | 467.0 | $ - | $ - | $ - | $ - | $ 100,000 | $ 17,832 | 3,648.96 | $ 1,704,064 | $ 1,824 | $ - | $ 1,823,720 |
| Forest Home | 65.0 | 670.0 | $ 244,818 | $ 28,650 | $ - | $ - | $ 59,000 | $ 31,012 | 3,745.00 | $ 2,509,150 | $ 9,050 | $ - | $ 2,881,680 |
| Franklin | 5.0 | 341.0 | $ - | $ - | $ - | $ - | $ 288,000 | $ 15,956 | 3,648.96 | $ 1,244,295 | $ 9,122 | $ - | $ 1,557,373 |
| Fratney | 4.0 | 448.0 | $ 86,963 | $ 189,781 | $ - | $ - | $ - | $ 21,845 | 3,745.00 | $ 1,677,760 | $ 7,240 | $ - | $ 1,983,589 |
| French Immersion | 1.0 | 577.0 | $ - | $ 168,931 | $ - | $ 28,287 | $ (16,287) | $ 25,012 | 3,745.00 | $ 2,160,865 | $ 1,810 | $ - | $ 2,368,618 |
| Gaenslen | 4.0 | 754.0 | $ - | $ - | $ - | $ - | $ 199,000 | $ 29,620 | 3,648.96 | $ 2,751,316 | $ 7,298 | $ - | $ 2,987,234 |
| Garland | 5.0 | 552.0 | $ 173,926 | $ - | $ - | $ - | $ 140,001 | $ 24,021 | 3,648.96 | $ 2,014,226 | $ 9,122 | $ - | $ 2,361,296 |
| German Immersion | 1.0 | 622.0 | $ - | $ 175,681 | $ - | $ - | $ - | $ 28,727 | 3,745.00 | $ 2,329,390 | $ 1,810 | $ - | $ 2,535,608 |
| Goodrich | 3.0 | 297.0 | $ - | $ - | $ - | $ - | $ 114,000 | $ 13,328 | 3,745.00 | $ 1,112,265 | $ 5,430 | $ - | $ 1,245,023 |
| Grant | - | 646.0 | $ 157,855 | $ - | $ - | $ - | $ 46,000 | $ 28,446 | 3,648.96 | $ 2,357,228 | $ - | $ - | $ 2,589,529 |
| Grantosa | 1.0 | 619.0 | $ - | $ - | $ - | $ - | $ - | $ 21,971 | 3,648.96 | $ 2,258,706 | $ 1,824 | $ - | $ 2,282,501 |
| Greenfield | - | 655.0 | $ 173,926 | $ 41,850 | $ - | $ - | $ 345,999 | $ 31,519 | 3,648.96 | $ 2,390,069 | $ - | $ - | $ 2,983,363 |
| Groppi | - | 175.0 | $ - | $ - | $ 154,350 | $ - | $ - | $ 15,343 | 5,860.00 | $ 1,465,000 | $ - | $ - | $ 1,634,693 |
| Hamilton | - | 1,810.0 | $ 173,926 | $ - | $ - | $ 17,622 | $ 132,378 | $ 80,505 | 3,927.70 | $ 7,109,137 | $ - | $ - | $ 7,513,568 |
| Hampton | - | 221.0 | $ - | $ - | $ - | $ 27,400 | $ 55,600 | $ 8,618 | 3,745.00 | $ 827,645 | $ - | $ - | $ 919,263 |
| Hartford | 2.0 | 573.0 | $ - | $ - | $ - | $ - | $ 82,000 | $ 24,006 | 3,648.96 | $ 2,090,854 | $ 3,649 | $ - | $ 2,200,509 |
| Hawley | 2.0 | 355.0 | $ - | $ - | $ - | $ - | $ 166,000 | $ 15,431 | 3,745.00 | $ 1,329,475 | $ 3,620 | $ - | $ 1,514,526 |
| Hawthorne | 31.0 | 272.0 | $ - | $ - | $ - | $ - | $ 186,000 | $ 12,982 | 3,745.00 | $ 1,018,640 | $ 1,810 | $ - | $ 1,219,432 |

MILWAUKEE PUBLIC SCHOOLS

**MILWAUKEE PUBLIC SCHOOLS**
**AMENDED ADOPTED BUDGET--SCHOOL ALLOCATIONS--BOARD FUNDS**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | 11 | 12 | 13 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Enrollment | Enrollment | Total ESL | Specialty School Allocation | Transportation / Bus Passes | Leases / Other | Central + Program Costs | Benefit Cost Change | Per Pupil Allocations | | 3yr old/SPED | Other 3 Yr Old | Amended Adopted |
| School/Department Name | 3yr old | K4-12 | | | | | | | Per Pupil | Per Pupil Total | | | Total Board Allocation |
| Hayes | 31.0 | 593.0 | $ 260,889 | $ 61,500 | $ - | $ - | $ 117,999 | $ 28,324 | 3,648.96 | $ 2,163,833 | $ - | $ - | $ 2,632,545 |
| Hi-Mount | - | 252.0 | $ - | $ - | $ - | $ - | $ 176,000 | $ 11,962 | 3,648.96 | $ 919,538 | $ - | $ - | $ 1,107,500 |
| Holmes | 2.0 | 282.0 | $ - | $ - | $ - | $ - | $ 157,000 | $ 12,159 | 3,648.96 | $ 1,029,007 | $ 3,649 | $ - | $ 1,201,815 |
| Honey Creek | 3.0 | 388.0 | $ - | $ - | $ 177,905 | $ 14,500 | $ - | $ 16,896 | 3,745.00 | $ 1,453,060 | $ 5,430 | $ - | $ 1,667,791 |
| Hopkins Lloyd | - | 279.0 | $ - | $ - | $ - | $ - | $ 107,000 | $ 11,411 | 3,648.96 | $ 1,018,060 | $ - | $ - | $ 1,136,471 |
| Howard Montessori | 38.0 | 212.0 | $ - | $ 119,731 | $ - | $ - | $ (29,000) | $ 10,014 | 3,745.00 | $ 793,940 | $ 1,810 | $ 90,008 | $ 986,503 |
| Humboldt Park | 5.0 | 590.0 | $ 173,926 | $ - | $ - | $ - | $ 100,000 | $ 26,307 | 3,648.96 | $ 2,152,886 | $ 9,122 | $ - | $ 2,462,241 |
| I.D.E.A.L. | - | 336.0 | $ - | $ - | $ 152,880 | $ 14,500 | $ 127,000 | $ 13,686 | 3,648.96 | $ 1,226,051 | $ - | $ - | $ 1,534,117 |
| Jackson | 29.0 | 287.0 | $ - | $ - | $ - | $ - | $ 213,000 | $ 14,118 | 3,745.00 | $ 1,074,815 | $ - | $ - | $ 1,301,933 |
| Kagel | 22.0 | 265.0 | $ 157,855 | $ 15,000 | $ - | $ - | $ 355,000 | $ 16,617 | 3,745.00 | $ 992,425 | $ - | $ - | $ 1,536,897 |
| Keefe | 24.0 | 231.0 | $ - | $ - | $ - | $ - | $ 227,000 | $ 11,527 | 3,648.96 | $ 842,910 | $ - | $ - | $ 1,081,437 |
| Kilbourn | 37.0 | 218.0 | $ - | $ - | $ - | $ - | $ 299,000 | $ 10,801 | 3,745.00 | $ 816,410 | $ - | $ - | $ 1,126,211 |
| King High | - | 1,526.0 | $ - | $ 315,863 | $ - | $ - | $ (191,001) | $ 66,220 | 3,927.70 | $ 5,993,670 | $ - | $ - | $ 6,184,752 |
| King Middle | - | 402.0 | $ - | $ 147,263 | $ - | $ - | $ (28,000) | $ 16,914 | 3,652.58 | $ 1,468,337 | $ - | $ - | $ 1,604,514 |
| King, M. L. | 27.0 | 332.0 | $ - | $ - | $ - | $ - | $ 185,000 | $ 14,348 | 3,648.96 | $ 1,211,455 | $ 3,649 | $ - | $ 1,414,452 |
| Kluge | 6.0 | 288.0 | $ 70,892 | $ 131,063 | $ - | $ - | $ 1 | $ 13,672 | 3,745.00 | $ 1,078,560 | $ 10,860 | $ - | $ 1,305,048 |
| LaFollette | 3.0 | 208.0 | $ - | $ - | $ - | $ - | $ 185,000 | $ 10,145 | 3,648.96 | $ 758,984 | $ 5,473 | $ - | $ 959,602 |
| Lancaster | - | 272.0 | $ - | $ - | $ - | $ - | $ 44,000 | $ 10,984 | 3,648.96 | $ 992,517 | $ - | $ - | $ 1,047,501 |
| Languages High | - | 559.0 | $ - | $ 170,813 | $ - | $ - | $ (150,000) | $ 50,367 | 3,927.70 | $ 2,195,584 | $ - | $ - | $ 2,266,764 |
| Languages Middle | - | 630.0 | $ - | $ 94,500 | $ - | $ - | $ - | | 3,652.58 | $ 2,301,125 | $ - | $ - | $ 2,395,625 |
| Lincoln Avenue | 56.0 | 461.0 | $ 173,926 | $ 18,750 | $ - | $ - | $ 232,000 | $ 23,640 | 3,745.00 | $ 1,726,445 | $ - | $ - | $ 2,174,761 |
| Lincoln Center | - | 709.0 | $ 157,855 | $ 209,363 | $ - | $ - | $ 42,999 | $ 32,368 | 3,652.58 | $ 2,589,679 | $ - | $ - | $ 3,032,264 |
| Longfellow | 9.0 | 872.0 | $ 244,818 | $ 35,550 | $ - | $ - | $ 22,000 | $ 36,921 | 3,648.96 | $ 3,181,893 | $ 18,245 | $ - | $ 3,539,427 |
| Lowell | 2.0 | 266.0 | $ - | $ 127,163 | $ - | $ - | $ 60,000 | $ 12,360 | 3,745.00 | $ 996,170 | $ 3,620 | $ - | $ 1,199,313 |
| MacDowell High | - | 202.0 | $ - | $ 112,531 | $ - | $ 30,010 | $ 44,990 | $ 33,160 | 3,927.70 | $ 793,395 | $ - | $ - | $ 1,014,086 |
| MacDowell K-8 | 71.0 | 447.0 | $ - | $ 164,663 | $ - | $ 24,916 | $ 100,084 | | 3,648.96 | $ 1,631,085 | $ 1,824 | $ 170,285 | $ 2,092,857 |
| Madison | - | 708.0 | $ - | $ 86,963 | $ - | $ - | $ 150,000 | $ 26,963 | 3,927.70 | $ 2,780,812 | $ - | $ - | $ 3,044,738 |
| Manitoba | 5.0 | 583.0 | $ 86,963 | $ - | $ - | $ - | $ 55,001 | $ 22,514 | 3,648.96 | $ 2,127,344 | $ 9,122 | $ - | $ 2,300,944 |
| Maple Tree | 57.0 | 239.0 | $ - | $ - | $ - | $ - | $ 200,000 | $ 11,572 | 3,745.00 | $ 895,055 | $ - | $ - | $ 1,106,627 |
| Maryland Montessori | 53.0 | 378.0 | $ - | $ 146,881 | $ - | $ - | $ - | $ 17,946 | 3,648.96 | $ 1,379,307 | $ - | $ 129,086 | $ 1,673,220 |
| Meir High | - | 355.0 | $ - | $ 140,213 | $ - | $ - | $ (100,000) | $ 44,075 | 3,927.70 | $ 1,394,334 | $ - | $ - | $ 1,478,622 |
| Meir K-8 | - | 674.0 | $ - | $ 101,100 | $ - | $ - | $ - | | 3,648.96 | $ 2,459,399 | $ - | $ - | $ 2,560,499 |
| Metcalfe | 1.0 | 275.0 | $ - | $ - | $ - | $ - | $ 151,000 | $ 12,058 | 3,648.96 | $ 1,003,464 | $ 1,824 | $ - | $ 1,168,346 |
| Milwaukee High School of Arts | - | 920.0 | $ 86,963 | $ 224,963 | $ - | $ 27,400 | $ (84,399) | $ 41,450 | 3,927.70 | $ 3,613,484 | $ - | $ - | $ 3,909,861 |
| Mitchell | 31.0 | 659.0 | $ 244,818 | $ 32,400 | $ - | $ - | $ 19,999 | $ 28,740 | 3,648.96 | $ 2,404,665 | $ 1,824 | $ - | $ 2,732,446 |
| Morgandale | 2.0 | 564.0 | $ 70,892 | $ - | $ - | $ - | $ 81,001 | $ 24,456 | 3,648.96 | $ 2,058,013 | $ 3,649 | $ - | $ 2,238,011 |
| Marshall High | - | 872.0 | $ - | $ - | $ - | $ - | $ - | $ 37,790 | 3,927.70 | $ 3,424,954 | $ - | $ - | $ 3,462,744 |
| Morse Middle | - | 292.0 | $ - | $ - | $ - | $ - | $ - | $ 11,123 | 3,652.58 | $ 1,066,553 | $ - | $ - | $ 1,077,676 |
| Neeskara | 3.0 | 355.0 | $ - | $ - | $ - | $ - | $ - | $ 14,267 | 3,745.00 | $ 1,329,475 | $ 5,430 | $ - | $ 1,349,172 |
| New School for Community Service | - | 149.0 | $ - | $ - | $ 97,650 | $ - | $ - | $ 9,767 | 5,860.00 | $ 996,200 | $ - | $ - | $ 1,103,617 |
| Ninety-fifth | - | 391.0 | $ - | $ - | $ - | $ - | $ - | $ 15,526 | 3,745.00 | $ 1,464,295 | $ - | $ - | $ 1,479,821 |
| North | - | 406.0 | $ - | $ - | $ - | $ - | $ 22,000 | $ 16,951 | 3,927.70 | $ 1,594,646 | $ - | $ - | $ 1,633,597 |
| Obama S.C.T.E. High | - | 372.0 | $ - | $ 142,763 | $ - | $ - | $ - | $ 29,609 | 3,927.70 | $ 1,461,104 | $ - | $ - | $ 1,633,476 |
| Obama S.C.T.E. K-8 | 29.0 | 266.0 | $ - | $ 44,250 | $ - | $ - | $ 102,000 | | 3,648.96 | $ 970,623 | $ 3,649 | $ - | $ 1,120,522 |
| Parkside | 2.0 | 789.0 | $ 157,855 | $ 205,613 | $ - | $ - | $ 12,000 | $ 34,109 | 3,648.96 | $ 2,879,029 | $ 3,649 | $ - | $ 3,292,255 |
| Parkview | - | 457.0 | $ 157,855 | $ - | $ - | $ - | $ 7,000 | $ 20,213 | 3,745.00 | $ 1,711,465 | $ - | $ - | $ 1,896,533 |
| Pierce | 29.0 | 399.0 | $ 70,892 | $ 6,750 | $ - | $ - | $ 111,500 | $ 18,373 | 3,745.00 | $ 1,494,255 | $ - | $ - | $ 1,701,770 |
| Project STAY | - | 250.0 | $ - | $ - | $ 108,990 | $ - | $ - | $ 14,413 | 5,860.00 | $ 1,465,000 | $ - | $ - | $ 1,588,403 |
| Pulaski | - | 859.0 | $ 173,926 | $ 103,913 | $ - | $ - | $ 319,999 | $ 40,954 | 3,927.70 | $ 3,373,894 | $ - | $ - | $ 4,012,686 |
| Reagan | - | 1,303.0 | $ - | $ 282,413 | $ 668,430 | $ - | $ (114,000) | $ 56,233 | 3,927.70 | $ 5,117,793 | $ - | $ - | $ 6,010,869 |
| Riley | 4.0 | 488.0 | $ 244,818 | $ 29,100 | $ - | $ - | $ 56,999 | $ 24,145 | 3,745.00 | $ 1,827,560 | $ 7,240 | $ - | $ 2,189,862 |
| River Trail | - | 459.0 | $ 70,892 | $ - | $ - | $ - | $ - | $ 19,110 | 3,648.96 | $ 1,674,873 | $ - | $ - | $ 1,764,875 |
| Riverside | - | 1,497.0 | $ 86,963 | $ 13,800 | $ - | $ 30,684 | $ 69,316 | $ 64,072 | 3,927.70 | $ 5,879,767 | $ - | $ - | $ 6,144,602 |
| Rogers | 9.0 | 637.0 | $ 173,926 | $ 37,800 | $ - | $ - | $ (1) | $ 26,772 | 3,648.96 | $ 2,324,388 | $ 16,420 | $ - | $ 2,579,305 |
| Roosevelt | - | 339.0 | $ - | $ 137,813 | $ - | $ - | $ (40,000) | $ 14,124 | 3,652.58 | $ 1,238,225 | $ - | $ - | $ 1,350,162 |
| Sherman | 34.0 | 289.0 | $ - | $ - | $ - | $ - | $ 374,000 | $ 15,284 | 3,648.96 | $ 1,054,549 | $ - | $ - | $ 1,443,833 |

MILWAUKEE PUBLIC SCHOOLS

**MILWAUKEE PUBLIC SCHOOLS**
**AMENDED ADOPTED BUDGET--SCHOOL ALLOCATIONS--BOARD FUNDS**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | 11 | 12 | 13 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Enrollment | Enrollment | Total ESL | Specialty School Allocation | Transportation / Bus Passes | Leases / Other | Central + Program Costs | Benefit Cost Change | Per Pupil Allocations | | 3yr old/SPED | Other 3 Yr Old | Amended Adopted |
| School/Department Name | 3yr old | K4-12 | | | | | | | Per Pupil | Per Pupil Total | | | Total Board Allocation |
| Siefert | 28.0 | 241.0 | $ - | $ - | $ - | $ - | $ 359,000 | $ 13,400 | 3,745.00 | $ 902,545 | $ - | $ - | $ 1,274,945 |
| Sign Language | 4.0 | 523.0 | $ - | $ 161,281 | $ - | $ - | $ (7,000) | $ 22,841 | 3,648.96 | $ 1,908,406 | $ 7,298 | $ - | $ 2,092,826 |
| Marvin Pratt | 30.0 | 236.0 | $ - | $ - | $ - | $ - | $ 328,000 | $ 11,620 | 3,745.00 | $ 883,820 | $ - | $ - | $ 1,223,440 |
| South | - | 1,253.0 | $ 434,815 | $ 39,000 | $ - | $ - | $ - | $ 57,990 | 3,927.70 | $ 4,921,408 | $ - | $ - | $ 5,453,213 |
| Spanish Immersion | 6.0 | 628.0 | $ - | $ 177,331 | $ - | $ - | $ 127,000 | $ 28,973 | 3,745.00 | $ 2,351,860 | $ 10,860 | $ - | $ 2,696,024 |
| Starms Discovery | - | 329.0 | $ - | $ - | $ - | $ - | $ 132,000 | $ 14,546 | 3,648.96 | $ 1,200,508 | $ - | $ - | $ 1,347,054 |
| Starms EC | 125.0 | 165.0 | $ - | $ - | $ - | $ - | $ 195,000 | $ 11,267 | 3,745.00 | $ 617,925 | $ 5,430 | $ 255,427 | $ 1,085,049 |
| Story | 5.0 | 391.0 | $ 244,818 | $ - | $ - | $ - | $ 143,000 | $ 20,237 | 3,648.96 | $ 1,426,743 | $ 9,122 | $ - | $ 1,843,920 |
| Stuart | - | 303.0 | $ 86,963 | $ - | $ - | $ - | $ 164,001 | $ 14,392 | 3,745.00 | $ 1,134,735 | $ - | $ - | $ 1,400,091 |
| Thoreau | - | 445.0 | $ - | $ - | $ - | $ - | $ - | $ 16,835 | 3,648.96 | $ 1,623,787 | $ - | $ - | $ 1,640,622 |
| Thurston Woods | 31.0 | 369.0 | $ - | $ - | $ - | $ - | $ 229,000 | $ 17,631 | 3,648.96 | $ 1,346,466 | $ - | $ - | $ 1,593,097 |
| Townsend | 3.0 | 290.0 | $ - | $ - | $ - | $ - | $ 80,000 | $ 12,773 | 3,648.96 | $ 1,058,198 | $ 5,473 | $ - | $ 1,156,444 |
| Transition | - | 166.0 | $ - | $ - | $ 69,300 | $ - | $ - | $ 13,069 | 5,860.00 | $ 1,465,000 | $ - | $ - | $ 1,547,369 |
| Trowbridge | 1.0 | 262.0 | $ - | $ - | $ - | $ - | $ (2,000) | $ 10,571 | 3,648.96 | $ 956,028 | $ 1,824 | $ - | $ 966,423 |
| Victory | 1.0 | 569.0 | $ 244,818 | $ 167,731 | $ - | $ - | $ (83,000) | $ 26,377 | 3,648.96 | $ 2,076,258 | $ 1,824 | $ - | $ 2,434,008 |
| Vieau | 5.0 | 727.0 | $ 260,889 | $ 55,650 | $ - | $ - | $ 144,000 | $ 34,167 | 3,648.96 | $ 2,652,794 | $ 9,122 | $ - | $ 3,156,622 |
| Vincent | - | 992.0 | $ - | $ 86,963 | $ 52,290 | $ 27,869 | $ 172,131 | $ 45,719 | 3,927.70 | $ 3,896,278 | $ - | $ - | $ 4,281,250 |
| Washington-IT | - | 662.0 | $ 86,963 | $ 86,963 | $ - | $ - | $ - | $ 29,243 | 3,927.70 | $ 2,600,137 | $ - | $ - | $ 2,803,306 |
| WCLL High | - | 213.0 | $ - | $ - | $ - | $ - | $ 130,000 | $ 24,331 | 3,927.70 | $ 836,600 | $ - | $ - | $ 990,931 |
| WCLL K-8 | 2.0 | 334.0 | $ - | $ - | $ - | $ - | $ - | | 3,648.96 | $ 1,218,753 | $ 3,649 | $ - | $ 1,222,402 |
| Wedgewood Park | - | 920.0 | $ 173,926 | $ 250,913 | $ - | $ - | $ (141,001) | $ 38,862 | 3,652.58 | $ 3,360,374 | $ - | $ - | $ 3,683,074 |
| Westside | 34.0 | 348.0 | $ - | $ - | $ - | $ - | $ 433,000 | $ 18,783 | 3,648.96 | $ 1,269,838 | $ 7,298 | $ - | $ 1,728,919 |
| Whitman | 3.0 | 410.0 | $ - | $ - | $ - | $ - | $ 219,000 | $ 18,170 | 3,648.96 | $ 1,496,074 | $ 5,473 | $ - | $ 1,738,717 |
| Whittier | - | 217.0 | $ - | $ - | $ 98,735 | $ 14,500 | $ 12,000 | $ 9,716 | 3,745.00 | $ 812,665 | $ - | $ - | $ 947,616 |
| Zablocki | 13.0 | 418.0 | $ 86,963 | $ - | $ - | $ - | $ (26,000) | $ 18,358 | 3,745.00 | $ 1,565,410 | $ 23,530 | $ - | $ 1,668,261 |
| **Traditional & Instrumentality Charter Schools** | **1,521.0** | **65,417.0** | **$ 7,386,145** | **$ 6,701,484** | **$ 2,071,090** | **$ 310,879** | **$ 11,128,116** | **$ 2,934,167** | | **$ 247,609,089** | **$ 387,417** | **$ 1,263,007** | **$ 279,791,394** |
| B.E.A M. (Bus. & Econ. Acad. of Milw.) | - | 637.4 | $ - | $ - | $ - | $ 12,748 | $ - | | 8,188.00 | $ 5,219,031 | $ - | $ - | $ 5,231,779 |
| Carmen South/Carmen Pulaski | - | 531.0 | $ - | $ - | $ - | $ 10,620 | $ - | | 8,188.00 | $ 4,347,828 | $ - | $ - | $ 4,358,448 |
| Carmen Northwest | - | 638.0 | $ - | $ - | $ - | $ 12,760 | $ - | | 8,188.00 | $ 5,223,944 | $ - | $ - | $ 5,236,704 |
| Kathryn T Daniels | - | 223.4 | $ - | $ - | $ - | $ 4,468 | $ - | | 8,188.00 | $ 1,829,199 | $ - | $ - | $ 1,833,667 |
| Highland | 50.0 | 391.0 | $ - | $ - | $ - | $ 7,820 | $ - | | 8,188.00 | $ 3,201,508 | $ 409,400 | $ - | $ 3,618,728 |
| Hmong American Peace Academy | - | 1,427.0 | $ - | $ - | $ - | $ 28,540 | $ - | | 8,188.00 | $ 11,684,276 | $ - | $ - | $ 11,712,816 |
| NOVA Tech | - | 82.0 | $ - | $ - | $ - | $ 1,640 | $ - | | 8,188.00 | $ 671,416 | $ - | $ - | $ 673,056 |
| La Causa | - | 776.2 | $ - | $ - | $ - | $ 15,524 | $ - | | 8,188.00 | $ 6,355,526 | $ - | $ - | $ 6,371,050 |
| Milw. College Prep - 38th Street Campus | - | 973.0 | $ - | $ - | $ - | $ 19,460 | $ 400,000 | | 8,188.00 | $ 7,966,924 | $ - | $ - | $ 8,386,384 |
| Milw. College Prep - Lloyd Street Campus | - | 953.6 | $ - | $ - | $ - | $ 19,072 | $ 392,000 | | 8,188.00 | $ 7,808,077 | $ - | $ - | $ 8,219,149 |
| Milw. Community Cyber (MC2) High School | - | 190.0 | $ - | $ - | $ - | $ 3,800 | $ - | | 8,188.00 | $ 1,555,720 | $ - | $ - | $ 1,559,520 |
| Milw. Enviromental Sciences (MTEC) | - | 381.8 | $ - | $ - | $ - | $ 7,636 | $ - | | 8,188.00 | $ 3,126,178 | $ - | $ - | $ 3,133,814 |
| Milwaukee Excellence | - | 99.0 | $ - | $ - | $ - | $ 1,980 | $ - | | 8,188.00 | $ 810,612 | $ - | $ - | $ 812,592 |
| Next Door Foundation | - | 265.2 | $ - | $ - | $ - | $ 5,304 | $ - | | 8,188.00 | $ 2,171,458 | $ - | $ - | $ 2,176,762 |
| Universal School of Milwaukee | - | 1,080.0 | $ - | $ - | $ - | $ 21,600 | $ - | | 8,188.00 | $ 8,843,040 | $ - | $ - | $ 8,864,640 |
| Reserved-reimbursements | - | - | $ - | $ - | $ - | $ - | $ 1,310 | | 8,188.00 | $ - | $ - | $ - | $ 1,310 |
| **Non-Instrumentality Charter Schools** | **50.0** | **8,648.6** | **$ -** | **$ -** | **$ -** | **$ 172,972** | **$ 793,310** | | | **$ 70,814,737** | **$ 409,400** | | **$ 72,190,419** |
| Assata | | 127.0 | $ - | $ - | $ - | $ - | $ - | | 9,327.00 | $ 1,184,481 | $ - | | $ 1,184,481 |
| NOVA | | 115.0 | $ - | $ - | $ 29,610 | $ - | $ - | | 9,327.00 | $ 1,072,561 | $ - | | $ 1,102,171 |
| Seeds of Health/Grandview | | 250.0 | $ - | $ - | $ 68,040 | $ - | $ - | | 9,327.00 | $ 2,331,655 | $ - | | $ 2,399,695 |
| Shalom | | 105.0 | $ - | $ - | $ - | $ - | $ - | | 9,327.00 | $ 979,295 | $ - | | $ 979,295 |
| Banner Prep | | 115.0 | $ - | $ - | $ - | $ - | $ - | | 9,327.00 | $ 1,072,561 | $ - | | $ 1,072,561 |
| Southeastern | | 80.0 | $ - | $ - | $ - | $ - | $ - | | 9,327.00 | $ 746,130 | $ - | | $ 746,130 |
| St. Charles BR | | 80.0 | $ - | $ - | $ - | $ - | $ - | | 9,327.00 | $ 746,130 | $ - | | $ 746,130 |
| Synergy | | 90.0 | $ - | $ - | $ - | $ - | $ - | | 9,327.00 | $ 839,396 | $ - | | $ 839,396 |
| **Partnership Programs** | | **962.0** | **$ -** | **$ -** | **$ 97,650** | **$ -** | **$ -** | | | **$ 8,972,209** | **$ -** | **$ -** | **$ 9,069,859** |
| Allied Health | | | | | | | $ 5,261,304 | $ 58,987 | - | $ - | $ - | | $ 5,320,291 |
| Black Lives Matter | | | | | | | $ 471,073 | $ 4,913 | - | $ - | $ - | | $ 475,986 |
| Textbook Adoption | | | | | | | $ 8,000,000 | $ 510 | - | $ - | $ - | | $ 8,000,510 |
| Central Art/Music/Phy Ed/Librarians (AMP) | | | | | | | $ 19,159,477 | $ 214,311 | - | $ - | $ - | | $ 19,373,788 |

MILWAUKEE PUBLIC SCHOOLS

**MILWAUKEE PUBLIC SCHOOLS**
**AMENDED ADOPTED BUDGET--SCHOOL ALLOCATIONS--BOARD FUNDS**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | 11 | 12 | 13 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Enrollment | Enrollment | Total ESL | Specialty School Allocation | Transportation / Bus Passes | Leases / Other | Central + Program Costs | Benefit Cost Change | Per Pupil Allocations | | 3yr old/SPED | Other 3 Yr Old | Amended Adopted |
| School/Department Name | 3yr old | K4-12 | | | | | | | Per Pupil | Per Pupil Total | | | Total Board Allocation |
| Central Guidance Positions | | | | | | | $ 8,294,778 | $ 96,047 | - | $ - | $ - | | $ 8,390,825 |
| Central School Office ( Leaders, APs & Secretaries) | | | | | | | $ 43,219,618 | $ 499,689 | - | $ - | $ - | | $ 43,719,307 |
| Common School Fund | | | | | | | $ 3,599,480 | | - | $ - | $ - | | $ 3,599,480 |
| Educational Maintenance | | | | | | | $ 4,139,620 | | - | $ - | $ - | | $ 4,139,620 |
| Grant Transitional | | | | | | | $ 1,113,235 | $ 1,843 | - | $ - | $ - | | $ 1,115,078 |
| Home & Hospital | | | | | | | $ 849,534 | $ 9,450 | - | $ - | $ - | | $ 858,984 |
| Interscholastic Academics | | | | | | | $ 393,393 | $ 3,825 | - | $ - | $ - | | $ 397,218 |
| Interscholastic Athletics | | | | | | | $ 4,398,702 | $ 36,494 | - | $ - | $ - | | $ 4,435,196 |
| Milwaukee County Collaborative | | | | | | | $ 1,088,851 | $ 4,285 | - | $ - | $ - | | $ 1,093,136 |
| Positive Behavior Intervent. & Support | | | | | | | $ 105,593 | $ 958 | - | $ - | $ - | | $ 106,551 |
| Pregnant & Parenting Youth | | | | | | | $ 716,369 | $ 7,734 | - | $ - | $ - | | $ 724,103 |
| School Nurses | | | | | | | $ 1,902,515 | $ 22,062 | - | $ - | $ - | | $ 1,924,577 |
| School Office Support (Bookkeeping) | | | | | | | $ 2,297,087 | $ 24,527 | - | $ - | $ - | | $ 2,321,614 |
| School Safety Operations | | | | | | | $ 13,460,784 | $ 122,070 | - | $ - | $ - | | $ 13,582,854 |
| School Special Services | | | | | | | $ 163,106,148 | $ 1,853,366 | - | $ - | $ - | | $ 164,959,514 |
| School To Work Transition (Sp Ed) | | | | | | | $ 3,011,147 | $ 32,148 | - | $ - | $ - | | $ 3,043,295 |
| Advanced Studies | | | | | | | $ 692,573 | $ 4,268 | - | $ - | $ - | | $ 696,841 |
| SSF: School Special Funds | | | | | | | $ 52,980,731 | $ 40,075 | 6,739.00 | $ - | $ - | | $ 53,020,806 |
| Credit Recovery | | | | | | | $ 2,350,786 | $ 6,787 | - | $ - | $ - | | $ 2,357,573 |
| Substitute Costs | | | | | | | $ 8,000,000 | $ 69,443 | - | $ - | $ - | | $ 8,069,443 |
| Summer School - Regular | | | | | | | $ 1,722,769 | $ 13,221 | - | $ - | $ - | | $ 1,735,990 |
| Summer School - Spec. Ed. | | | | | | | $ 2,295,830 | $ 23,432 | - | $ - | $ - | | $ 2,319,262 |
| Supplemental School Support | | | | | | | $ 4,386,766 | $ 41,844 | - | $ - | $ - | | $ 4,428,610 |
| Adaptive Athletics | | | | | | | $ 133,390 | $ 1,346 | - | $ - | $ - | | $ 134,736 |
| Newcomer Center | | | | | | | $ 1,251,411 | $ 14,397 | - | $ - | $ - | | $ 1,265,808 |
| Non-MPS Costs (3-year-old screening) | | | | | | | $ 708,647 | $ 8,218 | - | $ - | $ - | | $ 716,865 |
| Sp.Ed.-Optional Services | | | | | | | $ 166,868 | $ 1,929 | - | $ - | $ - | | $ 168,797 |
| Driver's Ed | | | | | | | $ 645,308 | $ 1,936 | - | $ - | $ - | | $ 647,244 |
| Community Learning Centers | | | | | | | $ 200,000 | $ - | - | $ - | $ - | | $ 200,000 |
| College Access Center | | | | | | | $ 1,450,000 | $ 6,923 | - | $ - | $ - | | $ 1,456,923 |
| Assessment | | | | | | | $ 1,648,590 | $ - | - | $ - | $ - | | $ 1,648,590 |
| Advanced Academic Studies (AP/IB) | | | | | | | $ 1,220,881 | $ 9,310 | - | $ - | $ - | | $ 1,230,191 |
| **Central School Programs & Funds** | | | | | | | **$ 364,443,258** | **$ 3,236,348** | | **$ -** | **$ -** | | **$ 367,679,606** |
| **GRAND TOTAL** | **1,571.0** | **75,027.6** | **$ 7,386,145** | **$ 6,701,484** | **$ 2,168,740** | **$ 483,851** | **$ 376,364,684** | **$ 6,170,515** | | **$ 327,396,035** | **$ 796,817** | **$ 1,263,007** | **$ 728,731,278** |

# School Board Funds Allocation

**2016–17 School Board Funds Allocation** – This spreadsheet shows the major board allocations for traditional, instrumentality charter and alternative schools. Descriptions of the labeled headings on the spreadsheet follow. Common names of schools are used and schools are listed alphabetically.

Column 1: School Name – Listed in alphabetical order.

Column 2: Student Count – The number of total students enrolled at a school on Third Friday.

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 3-year-olds. This allocation also includes site-specific allocations, such as the ESL allocation, the specialty school allocation, etc.

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

Column 5: Art, Music, & Phy Ed – Provides art, music, physical education and library services to traditional, instrumentality charter and alternative schools.

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

Column 7: School Office – Provides funding for school office support including principals, assistant principals and school secretaries.

Column 8: Total Board Funds – The sum of all major school board budgets.

MILWAUKEE PUBLIC SCHOOLS

**MILWAUKEE PUBLIC SCHOOLS**
**2016-17 AMENDED ADOPTED BUDGET--SCHOOL BOARD FUNDS ALLOCATION**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---|---|---|---|---|
| School Name | Student Count | Board Allocation | Guidance Counselors | Art, Music, & Phy Ed | Special Education | School Office | Total Board Allocation |
| A.L.B.A. | **496.0** | $ 2,431,839 | $ - | $ 109,966 | $ 551,273 | $ 183,151 | $ 3,276,229 |
| Accelerated Learning | **633.0** | $ 2,672,225 | $ - | $ 164,649 | $ 1,217,964 | $ 392,521 | $ 4,447,359 |
| Alcott | **347.0** | $ 1,416,982 | $ 17,595 | $ 126,660 | $ 661,987 | $ 188,682 | $ 2,411,906 |
| Allen-Field | **655.0** | $ 2,746,650 | $ - | $ 182,623 | $ 2,003,075 | $ 385,876 | $ 5,318,224 |
| Alliance | **200.0** | $ 949,285 | $ 35,188 | $ 119,288 | $ 536,981 | $ 141,556 | $ 1,782,298 |
| Audubon High | **371.0** | $ 1,748,473 | $ 52,783 | $ 144,355 | $ 892,942 | $ 66,698 | $ 2,905,251 |
| Audubon Middle | **582.0** | $ 2,396,918 | $ 87,971 | $ 217,331 | $ 1,379,835 | $ 528,385 | $ 4,610,440 |
| Auer | **266.0** | $ 1,059,545 | $ 17,595 | $ 125,920 | $ 1,050,106 | $ 188,682 | $ 2,441,848 |
| Barbee Montessori | **347.0** | $ 1,393,449 | $ - | $ 108,346 | $ 617,110 | $ 188,682 | $ 2,307,587 |
| Barton | **303.0** | $ 1,238,443 | $ - | $ 108,716 | $ 878,065 | $ 188,682 | $ 2,413,906 |
| Bay View | **814.0** | $ 3,527,235 | $ 263,914 | $ 307,904 | $ 1,941,038 | $ 713,797 | $ 6,753,888 |
| Bethune | **529.0** | $ 2,259,589 | $ 43,986 | $ 162,989 | $ 1,612,092 | $ 346,637 | $ 4,425,293 |
| Bradley Tech. & Trade | **834.0** | $ 3,657,882 | $ 351,886 | $ 332,985 | $ 1,892,743 | $ 871,797 | $ 7,107,293 |
| Brown | **312.0** | $ 1,271,272 | $ - | $ 108,656 | $ 907,688 | $ 188,682 | $ 2,476,298 |
| Browning | **264.0** | $ 1,049,818 | $ - | $ 108,266 | $ 1,342,143 | $ 188,682 | $ 2,688,909 |
| Bruce | **212.0** | $ 870,817 | $ - | $ 107,666 | $ 725,089 | $ 188,682 | $ 1,892,254 |
| Bryant | **253.0** | $ 1,050,850 | $ - | $ 89,991 | $ 775,660 | $ 188,682 | $ 2,105,183 |
| Burbank | **647.0** | $ 2,468,279 | $ 35,188 | $ 181,953 | $ 1,427,020 | $ 374,365 | $ 4,486,805 |
| Burdick | **657.0** | $ 2,549,344 | $ 35,188 | $ 182,543 | $ 783,248 | $ 392,521 | $ 3,942,844 |
| Carson | **454.0** | $ 1,870,578 | $ 26,392 | $ 144,905 | $ 963,057 | $ 227,923 | $ 3,232,855 |
| Carver | **458.0** | $ 1,777,064 | $ 26,392 | $ 144,755 | $ 1,059,088 | $ 227,923 | $ 3,235,222 |
| Cass | **420.0** | $ 1,766,223 | $ 17,595 | $ 126,710 | $ 1,128,521 | $ 227,922 | $ 3,266,971 |
| Chinese Language Academy | **435.0** | $ 1,946,175 | $ 26,392 | $ 127,730 | $ 856,677 | $ 227,923 | $ 3,184,897 |
| Clarke | **305.0** | $ 1,293,813 | $ 17,595 | $ 126,160 | $ 1,025,719 | $ 188,682 | $ 2,651,969 |
| Clemens | **275.0** | $ 1,040,724 | $ - | $ 108,266 | $ 760,154 | $ 188,682 | $ 2,097,826 |
| Clement | **433.0** | $ 1,674,995 | $ 26,392 | $ 145,074 | $ 681,548 | $ 234,566 | $ 2,762,575 |
| Community | **235.0** | $ 1,185,348 | $ 43,986 | $ 160,749 | $ 576,587 | $ 218,224 | $ 2,184,894 |
| Congress | **747.0** | $ 2,668,586 | $ 70,377 | $ 218,081 | $ 1,468,215 | $ 385,876 | $ 4,811,135 |

MILWAUKEE PUBLIC SCHOOLS

**MILWAUKEE PUBLIC SCHOOLS**
**2016-17 AMENDED ADOPTED BUDGET--SCHOOL BOARD FUNDS ALLOCATION**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---|---|---|---|---|
| School Name | Student Count | Board Allocation | Guidance Counselors | Art, Music, & Phy Ed | Special Education | School Office | Total Board Allocation |
| Cooper | **431.0** | $ 1,645,425 | $ 26,392 | $ 144,925 | $ 1,133,786 | $ 227,923 | $ 3,178,451 |
| Craig Montessori | **443.0** | $ 1,647,030 | $ 26,392 | $ 162,679 | $ 532,488 | $ 227,923 | $ 2,596,512 |
| Curtin | **309.0** | $ 1,214,229 | $ 17,595 | $ 126,020 | $ 530,966 | $ 188,682 | $ 2,077,492 |
| Doerfler | **671.0** | $ 2,770,926 | $ 87,971 | $ 218,451 | $ 1,527,566 | $ 392,521 | $ 4,997,435 |
| Eighty-first | **350.0** | $ 1,406,323 | $ - | $ 108,515 | $ 1,506,526 | $ 188,682 | $ 3,210,046 |
| Elm | **442.0** | $ 1,858,539 | $ - | $ 145,285 | $ 797,494 | $ 227,923 | $ 3,029,241 |
| Emerson | **273.0** | $ 1,117,032 | $ - | $ 90,181 | $ 936,055 | $ 188,682 | $ 2,331,950 |
| Engleburg | **314.0** | $ 1,186,654 | $ - | $ 108,766 | $ 1,230,421 | $ 188,683 | $ 2,714,524 |
| Fairview | **645.0** | $ 2,488,887 | $ 35,188 | $ 164,699 | $ 1,979,464 | $ 392,521 | $ 5,060,759 |
| Fernwood Montessori | **740.0** | $ 2,841,279 | $ 43,986 | $ 182,633 | $ 643,808 | $ 381,010 | $ 4,092,716 |
| Fifty-third | **468.0** | $ 1,823,720 | $ 26,392 | $ 144,395 | $ 1,443,155 | $ 234,566 | $ 3,672,228 |
| Forest Home | **735.0** | $ 2,881,680 | $ 26,392 | $ 201,058 | $ 2,519,897 | $ 385,877 | $ 6,014,904 |
| Franklin | **346.0** | $ 1,557,373 | $ 17,595 | $ 125,930 | $ 1,898,800 | $ 188,682 | $ 3,788,380 |
| Fratney | **452.0** | $ 1,983,589 | $ - | $ 127,430 | $ 686,479 | $ 227,923 | $ 3,025,421 |
| French Immersion | **578.0** | $ 2,368,618 | $ - | $ 163,948 | $ 375,451 | $ 353,281 | $ 3,261,298 |
| Gaenslen | **758.0** | $ 2,987,234 | $ 87,971 | $ 182,993 | $ 4,169,747 | $ 385,876 | $ 7,813,821 |
| Garland | **557.0** | $ 2,361,296 | $ 17,595 | $ 128,230 | $ 919,072 | $ 346,637 | $ 3,772,830 |
| German Immersion | **623.0** | $ 2,535,608 | $ 17,594 | $ 164,449 | $ 635,167 | $ 343,623 | $ 3,696,441 |
| Goodrich | **300.0** | $ 1,245,023 | $ - | $ 108,316 | $ 976,680 | $ 195,326 | $ 2,525,345 |
| Grant | **646.0** | $ 2,589,529 | $ 35,188 | $ 200,168 | $ 874,891 | $ 385,876 | $ 4,085,652 |
| Grantosa | **620.0** | $ 2,282,501 | $ 26,392 | $ 181,973 | $ 2,271,105 | $ 385,876 | $ 5,147,847 |
| Greenfield | **655.0** | $ 2,983,363 | $ 35,188 | $ 182,443 | $ 875,154 | $ 385,876 | $ 4,462,024 |
| Groppi | **175.0** | $ 1,634,693 | $ 87,971 | $ 134,458 | $ 482,265 | $ 218,224 | $ 2,557,611 |
| Hamilton | **1,810.0** | $ 7,513,568 | $ 351,886 | $ 509,140 | $ 3,727,283 | $ 880,076 | $ 12,981,953 |
| Hampton | **221.0** | $ 919,263 | $ - | $ 108,016 | $ 898,075 | $ 188,682 | $ 2,114,036 |
| Hartford | **575.0** | $ 2,200,509 | $ 87,971 | $ 182,063 | $ 1,045,160 | $ 346,637 | $ 3,862,340 |
| Hawley | **357.0** | $ 1,514,526 | $ - | $ 108,946 | $ 710,957 | $ 188,682 | $ 2,523,111 |
| Hawthorne | **303.0** | $ 1,219,432 | $ - | $ 107,906 | $ 681,226 | $ 188,682 | $ 2,197,246 |

MILWAUKEE PUBLIC SCHOOLS

**MILWAUKEE PUBLIC SCHOOLS**
**2016-17 AMENDED ADOPTED BUDGET--SCHOOL BOARD FUNDS ALLOCATION**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---|---|---|---|---|
| School Name | Student Count | Board Allocation | Guidance Counselors | Art, Music, & Phy Ed | Special Education | School Office | Total Board Allocation |
| Hayes | **624.0** | $ 2,632,545 | $ 17,595 | $ 146,525 | $ 1,386,621 | $ 385,876 | $ 4,569,162 |
| Hi-Mount | **252.0** | $ 1,107,500 | $ 26,392 | $ 125,660 | $ 608,119 | $ 188,682 | $ 2,056,353 |
| Holmes | **284.0** | $ 1,201,815 | $ 17,595 | $ 126,170 | $ 1,333,094 | $ 188,682 | $ 2,867,356 |
| Honey Creek | **391.0** | $ 1,667,791 | $ - | $ 109,466 | $ 970,158 | $ 188,683 | $ 2,936,098 |
| Hopkins-Lloyd | **279.0** | $ 1,136,471 | $ 35,188 | $ 143,185 | $ 1,345,501 | $ 195,326 | $ 2,855,671 |
| Howard Montessori | **250.0** | $ 986,503 | $ - | $ 90,071 | $ 218,049 | $ 188,682 | $ 1,483,305 |
| Humboldt Park | **595.0** | $ 2,462,241 | $ 26,392 | $ 164,249 | $ 705,272 | $ 315,893 | $ 3,674,047 |
| I.D.E.A.L. | **336.0** | $ 1,534,117 | $ 17,595 | $ 108,566 | $ 370,056 | $ 157,955 | $ 2,188,289 |
| Jackson | **316.0** | $ 1,301,933 | $ - | $ 108,476 | $ 1,046,751 | $ 188,682 | $ 2,645,842 |
| Kagel | **287.0** | $ 1,536,897 | $ - | $ 108,306 | $ 589,710 | $ 188,682 | $ 2,423,595 |
| Keefe | **255.0** | $ 1,081,437 | $ 26,392 | $ 125,360 | $ 774,267 | $ 188,682 | $ 2,196,138 |
| Kilbourn | **255.0** | $ 1,126,211 | $ - | $ 90,181 | $ 501,916 | $ 188,682 | $ 1,906,990 |
| King High | **1,526.0** | $ 6,184,752 | $ 351,886 | $ 454,458 | $ 2,075,455 | $ 897,333 | $ 9,963,884 |
| King Middle | **402.0** | $ 1,604,514 | $ 52,783 | $ 179,343 | $ 637,159 | $ 404,207 | $ 2,878,006 |
| King, M. L. | **359.0** | $ 1,414,452 | $ 26,392 | $ 161,439 | $ 1,239,040 | $ 195,326 | $ 3,036,649 |
| Kluge | **294.0** | $ 1,305,048 | $ - | $ 108,666 | $ 1,083,462 | $ 188,682 | $ 2,685,858 |
| LaFollette | **211.0** | $ 959,602 | $ 17,595 | $ 107,676 | $ 1,050,546 | $ 188,682 | $ 2,324,101 |
| Lancaster | **272.0** | $ 1,047,501 | $ 26,392 | $ 125,760 | $ 844,644 | $ 188,682 | $ 2,232,979 |
| Languages | **1,189.0** | $ 4,662,389 | $ 263,914 | $ 346,392 | $ 2,193,034 | $ 710,417 | $ 8,176,146 |
| Lincoln Avenue | **517.0** | $ 2,174,761 | $ - | $ 163,349 | $ 1,028,316 | $ 346,637 | $ 3,713,063 |
| Lincoln Center | **709.0** | $ 3,032,264 | $ 131,958 | $ 235,726 | $ 1,652,095 | $ 651,274 | $ 5,703,317 |
| Longfellow | **881.0** | $ 3,539,427 | $ 123,160 | $ 237,626 | $ 1,705,738 | $ 511,234 | $ 6,117,185 |
| Lowell | **268.0** | $ 1,199,313 | $ - | $ 90,471 | $ 639,705 | $ 188,682 | $ 2,118,171 |
| MacDowell Montessori | **720.0** | $ 3,106,943 | $ 140,755 | $ 199,638 | $ 1,487,436 | $ 540,168 | $ 5,474,940 |
| Madison | **708.0** | $ 3,044,738 | $ 263,914 | $ 340,692 | $ 1,703,067 | $ 723,704 | $ 6,076,115 |
| Manitoba | **588.0** | $ 2,300,944 | $ 26,392 | $ 163,369 | $ 1,354,476 | $ 353,281 | $ 4,198,462 |
| Maple Tree | **296.0** | $ 1,106,627 | $ - | $ 107,946 | $ 674,579 | $ 188,682 | $ 2,077,834 |
| Marshall High | **872.0** | $ 3,462,744 | $ 175,944 | $ 289,008 | $ 3,420,097 | $ 726,091 | $ 8,073,884 |

MILWAUKEE PUBLIC SCHOOLS

**MILWAUKEE PUBLIC SCHOOLS**
**2016-17 AMENDED ADOPTED BUDGET--SCHOOL BOARD FUNDS ALLOCATION**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---|---|---|---|---|
| School Name | Student Count | Board Allocation | Guidance Counselors | Art, Music, & Phy Ed | Special Education | School Office | Total Board Allocation |
| Maryland Montessori | **431.0** | $ 1,673,220 | $ 26,392 | $ 126,710 | $ 479,190 | $ 227,922 | $ 2,533,434 |
| Meir | **1,029.0** | $ 4,039,121 | $ 131,958 | $ 308,973 | $ 713,316 | $ 625,723 | $ 5,819,091 |
| Metcalfe | **276.0** | $ 1,168,346 | $ 17,595 | $ 126,160 | $ 940,160 | $ 188,682 | $ 2,440,943 |
| Milwaukee High School of Arts | **920.0** | $ 3,909,861 | $ 263,914 | $ 290,509 | $ 1,458,079 | $ 716,674 | $ 6,639,037 |
| Mitchell | **690.0** | $ 2,732,446 | $ 87,971 | $ 200,068 | $ 1,395,362 | $ 392,521 | $ 4,808,368 |
| Morgandale | **566.0** | $ 2,238,011 | $ 26,392 | $ 164,049 | $ 1,158,506 | $ 346,637 | $ 3,933,595 |
| Morse Middle | **292.0** | $ 1,077,676 | $ 43,985 | $ 196,538 | $ 1,153,113 | $ 406,839 | $ 2,878,151 |
| Neeskara | **358.0** | $ 1,349,172 | $ - | $ 108,916 | $ 1,429,913 | $ 188,683 | $ 3,076,684 |
| New School for Community Service | **149.0** | $ 1,103,617 | $ 26,392 | $ 133,657 | $ 242,375 | $ 143,911 | $ 1,649,952 |
| Ninety-fifth | **391.0** | $ 1,479,821 | $ - | $ 109,416 | $ 828,489 | $ 188,682 | $ 2,606,408 |
| North | **406.0** | $ 1,633,597 | $ 87,971 | $ 171,946 | $ 1,465,537 | $ 534,132 | $ 3,893,183 |
| Parkside | **791.0** | $ 3,292,255 | $ 87,971 | $ 201,188 | $ 2,145,629 | $ 385,876 | $ 6,112,919 |
| Parkview | **457.0** | $ 1,896,533 | $ - | $ 109,766 | $ 530,966 | $ 227,923 | $ 2,765,188 |
| Pierce | **428.0** | $ 1,701,770 | $ - | $ 127,270 | $ 824,645 | $ 227,923 | $ 2,881,608 |
| Project STAY | **250.0** | $ 1,588,403 | $ 87,971 | $ 134,458 | $ 366,565 | $ 218,224 | $ 2,395,621 |
| Pulaski | **859.0** | $ 4,012,686 | $ 369,480 | $ 403,372 | $ 2,169,020 | $ 720,056 | $ 7,674,614 |
| Reagan | **1,303.0** | $ 6,010,869 | $ 351,886 | $ 382,480 | $ 1,445,240 | $ 868,370 | $ 9,058,845 |
| Riley | **492.0** | $ 2,189,862 | $ - | $ 145,805 | $ 1,040,341 | $ 227,923 | $ 3,603,931 |
| River Trail | **459.0** | $ 1,764,875 | $ 26,392 | $ 162,549 | $ 1,010,855 | $ 234,566 | $ 3,199,237 |
| Riverside | **1,497.0** | $ 6,144,602 | $ 351,886 | $ 480,850 | $ 2,443,932 | $ 908,634 | $ 10,329,904 |
| Rogers | **646.0** | $ 2,579,305 | $ 35,188 | $ 182,443 | $ 1,064,320 | $ 392,521 | $ 4,253,777 |
| Roosevelt | **339.0** | $ 1,350,162 | $ 131,958 | $ 250,321 | $ 1,194,165 | $ 416,500 | $ 3,343,106 |
| Obama S.C.T.E. | **667.0** | $ 2,753,998 | $ 105,566 | $ 261,287 | $ 2,050,399 | $ 552,462 | $ 5,723,712 |
| Sherman | **323.0** | $ 1,443,833 | $ 26,392 | $ 143,695 | $ 962,320 | $ 195,326 | $ 2,771,566 |
| Siefert | **269.0** | $ 1,274,945 | $ - | $ 108,036 | $ 593,060 | $ 188,682 | $ 2,164,723 |
| Sign Language | **527.0** | $ 2,092,826 | $ 26,392 | $ 163,349 | $ 2,146,281 | $ 385,876 | $ 4,814,724 |
| Silver Spring | **266.0** | $ 1,223,440 | $ - | $ 107,896 | $ 529,077 | $ 188,682 | $ 2,049,095 |
| South | **1,253.0** | $ 5,453,213 | $ 378,278 | $ 443,950 | $ 2,847,823 | $ 753,038 | $ 9,876,302 |
| Spanish Immersion | **634.0** | $ 2,696,024 | $ - | $ 182,253 | $ 918,588 | $ 392,521 | $ 4,189,386 |

MILWAUKEE PUBLIC SCHOOLS

**MILWAUKEE PUBLIC SCHOOLS**
**2016-17 AMENDED ADOPTED BUDGET--SCHOOL BOARD FUNDS ALLOCATION**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|---|---|---|---|---|---|---|
| **School Name** | **Student Count** | **Board Allocation** | **Guidance Counselors** | **Art, Music, & Phy Ed** | **Special Education** | **School Office** | **Total Board Allocation** |
| Starms Discovery | **329.0** | $ 1,347,054 | $ 87,971 | $ 144,505 | $ 938,691 | $ 159,845 | $ 2,678,066 |
| Starms EC | **290.0** | $ 1,085,049 | $ - | $ 107,256 | $ 413,376 | $ 232,675 | $ 1,838,356 |
| Story | **396.0** | $ 1,843,920 | $ 26,392 | $ 144,895 | $ 515,582 | $ 188,683 | $ 2,719,472 |
| Stuart | **303.0** | $ 1,400,091 | $ - | $ 101,023 | $ 710,133 | $ 188,682 | $ 2,399,929 |
| Thoreau | **445.0** | $ 1,640,622 | $ 26,392 | $ 163,259 | $ 872,522 | $ 234,567 | $ 2,937,362 |
| Thurston Woods | **400.0** | $ 1,593,097 | $ 26,392 | $ 144,805 | $ 983,716 | $ 227,923 | $ 2,975,933 |
| Townsend | **293.0** | $ 1,156,444 | $ 17,595 | $ 126,200 | $ 960,529 | $ 188,682 | $ 2,449,450 |
| Transition | **166.0** | $ 1,547,369 | $ 87,971 | $ 134,458 | $ 268,214 | $ 205,930 | $ 2,243,942 |
| Trowbridge | **263.0** | $ 966,423 | $ 17,595 | $ 108,066 | $ 724,013 | $ 188,682 | $ 2,004,779 |
| Victory | **570.0** | $ 2,434,008 | $ 26,392 | $ 163,689 | $ 620,458 | $ 346,637 | $ 3,591,184 |
| Vieau | **732.0** | $ 3,156,622 | $ 87,971 | $ 200,838 | $ 1,301,798 | $ 385,876 | $ 5,133,105 |
| Vincent | **992.0** | $ 4,281,250 | $ 351,886 | $ 406,872 | $ 2,141,290 | $ 713,798 | $ 7,895,096 |
| Washington-IT | **662.0** | $ 2,803,306 | $ 175,943 | $ 270,414 | $ 1,884,670 | $ 683,470 | $ 5,817,803 |
| WCLL | **549.0** | $ 2,213,333 | $ 175,943 | $ 199,538 | $ 1,676,677 | $ 544,499 | $ 4,809,990 |
| Wedgewood Park | **920.0** | $ 3,683,074 | $ 123,160 | $ 308,104 | $ 1,405,776 | $ 657,311 | $ 6,177,425 |
| Westside | **382.0** | $ 1,728,919 | $ 26,392 | $ 178,663 | $ 846,620 | $ 353,281 | $ 3,133,875 |
| Whitman | **413.0** | $ 1,738,717 | $ 17,595 | $ 109,366 | $ 963,965 | $ 227,922 | $ 3,057,565 |
| Whittier | **217.0** | $ 947,616 | $ - | $ 90,091 | $ 66,266 | $ 143,911 | $ 1,247,884 |
| Zablocki | **431.0** | $ 1,668,261 | $ - | $ 145,165 | $ 1,127,490 | $ 234,566 | $ 3,175,482 |
| **Traditional, Instrumentality Charter & Alternative** | **66,938.0** | **$ 279,791,394** | **$ 7,987,828** | **$ 22,740,144** | **$ 152,332,178** | **$ 43,589,471** | **$ 506,441,015** |

# School Grant Funds Allocations

**2016–17 School Grant Funds Allocations** – This spreadsheet shows major grant allocations for traditional, instrumentality charter and alternative schools. Descriptions of the labeled headings on the spreadsheet follow. Common names of schools are used and schools are listed alphabetically.

Column 1: School Name – Listed in alphabetical order.

Column 2: Student Count – The number of total students projected to be enrolled in the fall.

Column 3: Title I Schoolwide and Title I Targeted Assistance – Funding targeted at improving student achievement in reading and math and increasing parental involvement; distribution is based on poverty level, as measured by free/reduced price lunch rates.

Column 4: School Support Teacher – Funding for a 1.0 FTE or 0.5 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 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 – Achievement Gap Reduction grant used to implement strategies that promote student achievement in reading and math.

Columns 9: Grant Transitional – Board funds used to supplement funding for SAGE staff positions to reduce class size.

Column 10: Total of all major grant funds allocated to schools.

**MILWAUKEE PUBLIC SCHOOLS**
**2016-17 AMENDED ADOPTED BUDGET--SCHOOL GRANT FUNDS ALLOCATION**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|
| School Name | Student Count | Title I Schoolwide/ Title I Targeted Assistance | School Support Teacher | Title I Parent Involvement | Carl Perkins | Headstart | AGR | CSR/Grant Transitional | Total Grant Allocation |
| A.L.B.A. | **496.0** | $ 144,760 | $ 95,583 | $ 28,411 | - | $ 286,116 | $ - | $ - | $ 554,870 |
| Accelerated Learning | **633.0** | $ 217,506 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 341,500 |
| Alcott | **347.0** | $ 106,934 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 230,928 |
| Allen-Field | **655.0** | $ 259,160 | $ 95,583 | $ 28,411 | - | $ - | $ 805,692 | $ - | $ 1,188,846 |
| Alliance | **200.0** | $ 75,240 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 199,234 |
| Audubon High | **371.0** | $ 147,840 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 271,834 |
| Audubon Middle | **582.0** | $ 278,960 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 402,954 |
| Auer | **266.0** | $ 111,760 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 235,754 |
| Barbee Montessori | **347.0** | $ 90,640 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 214,634 |
| Barton | **303.0** | $ 122,760 | $ 95,583 | $ 28,411 | - | $ - | $ 347,468 | $ - | $ 594,222 |
| Bay View | **814.0** | $ 355,080 | $ 95,583 | $ 37,547 | 80,612 | $ - | $ - | $ - | $ 568,822 |
| Bethune | **529.0** | $ 202,400 | $ 95,583 | $ 28,411 | - | $ 114,374 | $ - | $ - | $ 440,768 |
| Bradley Tech. & Trade | **834.0** | $ 333,960 | $ 95,583 | $ 37,547 | 192,926 | $ - | $ - | $ - | $ 660,016 |
| Brown | **312.0** | $ 125,400 | $ 95,583 | $ 28,411 | - | $ - | $ 401,760 | $ - | $ 651,154 |
| Browning | **264.0** | $ 107,360 | $ 95,583 | $ 28,411 | - | $ - | $ 334,438 | $ - | $ 565,792 |
| Bruce | **212.0** | $ 90,640 | $ 47,792 | $ 28,411 | - | $ - | $ 269,288 | $ - | $ 436,131 |
| Bryant | **253.0** | $ 84,480 | $ 47,792 | $ 28,411 | - | $ - | $ 271,459 | $ - | $ 432,142 |
| Burbank | **647.0** | $ 244,640 | $ 95,583 | $ 28,411 | - | $ - | $ 469,082 | $ - | $ 837,716 |
| Burdick | **657.0** | $ 88,153 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 212,147 |
| Carson | **454.0** | $ 154,880 | $ 95,583 | $ 28,411 | - | $ 228,747 | $ 256,258 | $ 9,683 | $ 773,562 |
| Carver | **458.0** | $ 178,640 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 302,634 |
| Cass | **420.0** | $ 147,840 | $ 95,583 | $ 28,411 | - | $ - | $ 260,601 | $ - | $ 532,435 |
| Chinese Language Academy | **435.0** | $ 180,400 | $ 95,583 | $ 28,411 | - | $ - | $ 380,043 | $ - | $ 684,437 |
| Clarke | **305.0** | $ 126,280 | $ 95,583 | $ 28,411 | - | $ - | $ 273,631 | $ - | $ 523,905 |
| Clemens | **275.0** | $ 114,840 | $ 95,583 | $ 28,411 | - | $ - | $ 364,841 | $ - | $ 603,675 |
| Clement | **433.0** | $ 90,708 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 214,702 |
| Community | **235.0** | $ 102,960 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 226,954 |
| Congress | **747.0** | $ 268,840 | $ 95,583 | $ 37,547 | - | $ 330,675 | $ 560,292 | $ - | $ 1,292,937 |
| Cooper | **431.0** | $ 133,309 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 257,303 |
| Craig Montessori | **443.0** | $ 120,313 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 244,307 |

MILWAUKEE PUBLIC SCHOOLS

**MILWAUKEE PUBLIC SCHOOLS**
**2016-17 AMENDED ADOPTED BUDGET--SCHOOL GRANT FUNDS ALLOCATION**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|
| School Name | Student Count | Title I Schoolwide/ Title I Targeted Assistance | School Support Teacher | Title I Parent Involvement | Carl Perkins | Headstart | AGR | CSR/Grant Transitional | Total Grant Allocation |
| Curtin | **309.0** | $ 109,037 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 233,031 |
| Doerfler | **671.0** | $ 289,960 | $ 95,583 | $ 28,411 | - | $ - | $ 634,129 | $ - | $ 1,048,083 |
| Eighty-first | **350.0** | $ 125,400 | $ 95,583 | $ 28,411 | - | $ - | $ 304,035 | $ - | $ 553,429 |
| Elm | **442.0** | $ 184,800 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 308,794 |
| Emerson | **273.0** | $ 88,880 | $ 95,583 | $ 28,411 | - | $ - | $ 223,683 | $ 25,630 | $ 462,187 |
| Engleburg | **314.0** | $ 132,000 | $ 95,583 | $ 28,411 | - | $ - | $ 358,326 | $ - | $ 614,320 |
| Fairview | **645.0** | $ 83,194 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 207,188 |
| Fernwood Montessori | **740.0** | $ 24,908 | $ 87,972 | $ 28,728 | - | $ - | $ - | $ - | $ 141,608 |
| Fifty-third | **468.0** | $ 164,560 | $ 95,583 | $ 28,411 | - | $ - | $ 308,378 | $ - | $ 596,932 |
| Forest Home | **735.0** | $ 288,200 | $ 95,583 | $ 37,547 | - | $ 276,741 | $ 853,468 | $ - | $ 1,551,539 |
| Franklin | **346.0** | $ 109,560 | $ 95,583 | $ 28,411 | - | $ - | $ 212,824 | $ 36,113 | $ 482,491 |
| Fratney | **452.0** | $ 161,040 | $ 95,583 | $ 28,411 | - | $ - | $ 369,185 | $ 3,083 | $ 657,302 |
| French Immersion | **578.0** | $ 169,739 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 293,733 |
| Gaenslen | **758.0** | $ 285,120 | $ 95,583 | $ 28,411 | - | $ - | $ 477,769 | $ - | $ 886,883 |
| Garland | **557.0** | $ 201,960 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 325,954 |
| German Immersion | **623.0** | $ 11,084 | $ 87,972 | $ 28,728 | - | $ - | $ - | $ - | $ 127,784 |
| Goodrich | **300.0** | $ 107,800 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 231,794 |
| Grant | **646.0** | $ 278,080 | $ 95,583 | $ 28,411 | - | $ - | $ 586,352 | $ - | $ 988,426 |
| Grantosa | **620.0** | $ 245,520 | $ 95,583 | $ 28,411 | - | $ - | $ 416,962 | $ - | $ 786,476 |
| Greenfield | **655.0** | $ 270,160 | $ 95,583 | $ 28,411 | - | $ - | $ 553,777 | $ - | $ 947,931 |
| Groppi | **175.0** | $ 59,840 | $ 47,792 | $ 28,411 | - | $ - | $ - | $ - | $ 136,043 |
| Hamilton | **1,810.0** | $ 691,680 | $ 95,583 | $ 37,547 | 90,377 | $ - | $ - | $ - | $ 915,187 |
| Hampton | **221.0** | $ 102,080 | $ 95,583 | $ 28,411 | - | $ - | $ 319,236 | $ - | $ 545,310 |
| Hartford | **575.0** | $ 255,200 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 379,194 |
| Hawley | **357.0** | $ 134,640 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 258,634 |
| Hawthorne | **303.0** | $ 92,840 | $ 95,583 | $ 28,411 | - | $ 171,743 | $ 251,914 | $ - | $ 640,491 |
| Hayes | **624.0** | $ 231,000 | $ 95,583 | $ 28,411 | - | $ 114,374 | $ 436,507 | $ - | $ 905,875 |
| Hi-Mount | **252.0** | $ 115,720 | $ 95,583 | $ 28,411 | - | $ - | $ 256,258 | $ - | $ 495,972 |
| Holmes | **284.0** | $ 129,800 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 253,794 |

MILWAUKEE PUBLIC SCHOOLS

**MILWAUKEE PUBLIC SCHOOLS**
**2016-17 AMENDED ADOPTED BUDGET--SCHOOL GRANT FUNDS ALLOCATION**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|
| School Name | Student Count | Title I Schoolwide/ Title I Targeted Assistance | School Support Teacher | Title I Parent Involvement | Carl Perkins | Headstart | AGR | CSR/Grant Transitional | Total Grant Allocation |
| Honey Creek | **391.0** | $ 91,837 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 215,831 |
| Hopkins-Lloyd | **279.0** | $ 123,200 | $ 95,583 | $ 28,411 | - | $ - | $ 238,884 | $ - | $ 486,078 |
| Howard Montessori | **250.0** | $ 9,088 | $ 43,986 | $ 28,728 | - | $ - | $ - | $ - | $ 81,802 |
| Humboldt Park | **595.0** | $ 240,240 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 364,234 |
| I.D.E.A.L. | **336.0** | $ 114,840 | $ 47,792 | $ 28,411 | - | $ - | $ - | $ - | $ 191,043 |
| Jackson | **316.0** | $ 109,120 | $ 95,583 | $ 28,411 | - | $ 228,747 | $ 351,811 | $ 4,917 | $ 818,589 |
| Kagel | **287.0** | $ 99,000 | $ 95,583 | $ 28,411 | - | $ 228,747 | $ - | $ - | $ 451,741 |
| Keefe | **255.0** | $ 101,640 | $ 95,583 | $ 28,411 | - | $ 162,367 | $ 212,824 | $ 35,984 | $ 636,809 |
| Kilbourn | **255.0** | $ 83,160 | $ 47,792 | $ 28,411 | - | $ 286,117 | $ - | $ - | $ 445,480 |
| King High | **1,526.0** | $ 202,581 | $ 95,583 | $ 37,547 | - | $ - | $ - | $ - | $ 335,711 |
| King Middle | **402.0** | $ 162,800 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 286,794 |
| King, M. L. | **359.0** | $ 134,200 | $ 95,583 | $ 28,411 | - | $ 114,374 | $ 269,288 | $ - | $ 641,856 |
| Kluge | **294.0** | $ 120,560 | $ 95,583 | $ 28,411 | - | $ - | $ 367,013 | $ 422 | $ 611,989 |
| LaFollette | **211.0** | $ 92,840 | $ 95,583 | $ 28,411 | - | $ - | $ 204,138 | $ - | $ 420,972 |
| Lancaster | **272.0** | $ 109,560 | $ 95,583 | $ 28,411 | - | $ - | $ 212,824 | $ 48,293 | $ 494,671 |
| Languages | **1,189.0** | $ 173,999 | $ 95,583 | $ 37,547 | - | $ - | $ - | $ - | $ 307,129 |
| Lincoln Avenue | **517.0** | $ 187,000 | $ 95,583 | $ 28,411 | - | $ 343,121 | $ 614,584 | $ - | $ 1,268,699 |
| Lincoln Center | **709.0** | $ 297,880 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 421,874 |
| Longfellow | **881.0** | $ 364,320 | $ 95,583 | $ 37,547 | - | $ 111,586 | $ 731,855 | $ - | $ 1,340,891 |
| Lowell | **268.0** | $ 85,854 | $ 47,792 | $ 28,411 | - | $ - | $ 249,743 | $ 13,935 | $ 425,735 |
| MacDowell Montessori | **720.0** | $ 211,029 | $ 95,583 | $ 37,547 | - | $ - | $ - | $ - | $ 344,159 |
| Madison | **708.0** | $ 282,040 | $ 95,583 | $ 28,411 | 81,495 | $ - | $ - | $ - | $ 487,529 |
| Manitoba | **588.0** | $ 203,280 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 327,274 |
| Maple Tree | **296.0** | $ 80,520 | $ 95,583 | $ 28,411 | - | $ 279,894 | $ 282,318 | $ 72,961 | $ 839,687 |
| Marshall High | **872.0** | $ 318,560 | $ 95,583 | $ 37,547 | - | $ - | $ - | $ - | $ 451,690 |
| Maryland Montessori | **431.0** | $ 15,164 | $ 87,972 | $ 28,728 | - | $ - | $ - | $ - | $ 131,864 |
| Meir | **1,029.0** | $ 147,298 | $ 95,583 | $ 37,547 | - | $ - | $ - | $ - | $ 280,428 |
| Metcalfe | **276.0** | $ 121,440 | $ 95,583 | $ 28,411 | - | $ - | $ 264,944 | $ - | $ 510,378 |
| Milwaukee High School of Arts | **920.0** | $ 346,175 | $ 95,583 | $ 37,547 | - | $ - | $ - | $ - | $ 479,305 |

MILWAUKEE PUBLIC SCHOOLS

**MILWAUKEE PUBLIC SCHOOLS**
**2016-17 AMENDED ADOPTED BUDGET--SCHOOL GRANT FUNDS ALLOCATION**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|
| **School Name** | **Student Count** | **Title I Schoolwide/ Title I Targeted Assistance** | **School Support Teacher** | **Title I Parent Involvement** | **Carl Perkins** | **Headstart** | **AGR** | **CSR/Grant Transitional** | **Total Grant Allocation** |
| Mitchell | **690.0** | $ 265,760 | $ 95,583 | $ 28,411 | - | $ 108,151 | $ 421,305 | $ - | $ 919,210 |
| Morgandale | **566.0** | $ 227,480 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 351,474 |
| Morse Middle | **292.0** | $ 138,160 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 262,154 |
| Neeskara | **358.0** | $ 143,000 | $ 95,583 | $ 28,411 | - | $ - | $ 384,387 | $ - | $ 651,381 |
| New School for Community Service | **149.0** | $ 37,840 | $ 47,792 | $ 28,411 | - | $ - | $ - | $ - | $ 114,043 |
| Ninety-fifth | **391.0** | $ 77,909 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 201,903 |
| North | **406.0** | $ 187,000 | $ 95,583 | $ 28,411 | 60,204 | $ - | $ - | $ - | $ 371,198 |
| Parkside | **791.0** | $ 297,076 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 421,070 |
| Parkview | **457.0** | $ 160,600 | $ 95,583 | $ 28,411 | - | $ - | $ 432,163 | $ - | $ 716,757 |
| Pierce | **428.0** | $ 161,920 | $ 95,583 | $ 28,411 | - | $ 114,374 | $ - | $ - | $ 400,288 |
| Project STAY | **250.0** | $ 41,800 | $ 47,792 | $ 28,411 | - | $ - | $ - | $ - | $ 118,003 |
| Pulaski | **859.0** | $ 344,520 | $ 95,583 | $ 37,547 | 85,780 | $ - | $ - | $ - | $ 563,430 |
| Reagan | **1,303.0** | $ 187,281 | $ 95,583 | $ 37,547 | - | $ - | $ - | $ - | $ 320,411 |
| Riley | **492.0** | $ 200,200 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 324,194 |
| River Trail | **459.0** | $ 176,440 | $ 95,583 | $ 28,411 | - | $ - | $ 267,116 | $ - | $ 567,550 |
| Riverside | **1,497.0** | $ 559,841 | $ 95,583 | $ 37,547 | 84,995 | $ - | $ - | $ - | $ 777,966 |
| Rogers | **646.0** | $ 265,760 | $ 95,583 | $ 28,411 | - | $ - | $ 542,919 | $ - | $ 932,673 |
| Roosevelt | **339.0** | $ 188,320 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 312,314 |
| Obama S.C.T.E. | **667.0** | $ 255,640 | $ 95,583 | $ 37,547 | 81,254 | $ 265,612 | $ 178,077 | $ - | $ 913,713 |
| Sherman | **323.0** | $ 125,400 | $ 95,583 | $ 28,411 | - | $ 343,121 | $ 264,944 | $ 74,086 | $ 931,545 |
| Siefert | **269.0** | $ 93,720 | $ 95,583 | $ 28,411 | - | $ 279,894 | $ 321,408 | $ - | $ 819,016 |
| Sign Language | **527.0** | $ 218,680 | $ 95,583 | $ 28,411 | - | $ - | $ 399,588 | $ - | $ 742,262 |
| Silver Spring | **266.0** | $ 89,320 | $ 95,583 | $ 28,411 | - | $ 171,378 | $ 291,005 | $ - | $ 675,697 |
| South | **1,253.0** | $ 498,080 | $ 95,583 | $ 37,547 | 70,697 | $ - | $ - | $ - | $ 701,907 |
| Spanish Immersion | **634.0** | $ 103,227 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 227,221 |
| Starms Discovery | **329.0** | $ 176,001 | $ 95,583 | $ 28,411 | - | $ - | $ 340,953 | $ - | $ 640,948 |
| Starms EC | **290.0** | $ 37,840 | $ - | $ 28,411 | - | $ - | $ 158,532 | $ 57,968 | $ 282,751 |
| Story | **396.0** | $ 166,760 | $ 95,583 | $ 28,411 | - | $ - | $ 345,296 | $ 9,520 | $ 645,570 |
| Stuart | **303.0** | $ 126,720 | $ 95,583 | $ 28,411 | - | $ - | $ 321,408 | $ 31,496 | $ 603,618 |
| Thoreau | **445.0** | $ 206,800 | $ 95,583 | $ 28,411 | - | $ - | $ 367,013 | $ - | $ 697,807 |

MILWAUKEE PUBLIC SCHOOLS

**MILWAUKEE PUBLIC SCHOOLS**
**2016-17 AMENDED ADOPTED BUDGET--SCHOOL GRANT FUNDS ALLOCATION**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|
| **School Name** | **Student Count** | **Title I Schoolwide/ Title I Targeted Assistance** | **School Support Teacher** | **Title I Parent Involvement** | **Carl Perkins** | **Headstart** | **AGR** | **CSR/Grant Transitional** | **Total Grant Allocation** |
| Thurston Woods | **400.0** | $ 159,720 | $ 95,583 | $ 28,411 | - | $ 222,525 | $ 375,700 | $ - | $ 881,939 |
| Townsend | **293.0** | $ 124,520 | $ 95,583 | $ 28,411 | - | $ - | $ 258,429 | $ 2,987 | $ 509,930 |
| Transition | **166.0** | $ 43,560 | $ 47,792 | $ 28,411 | - | $ - | $ - | $ - | $ 119,763 |
| Trowbridge | **263.0** | $ 102,520 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 226,514 |
| Victory | **570.0** | $ 220,880 | $ 95,583 | $ 28,411 | - | $ - | $ 414,790 | $ - | $ 759,664 |
| Vieau | **732.0** | $ 297,880 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 421,874 |
| Vincent | **992.0** | $ 482,240 | $ 95,583 | $ 37,547 | 90,782 | $ - | $ - | $ - | $ 706,152 |
| Washington-IT | **662.0** | $ 252,560 | $ 95,583 | $ 37,547 | 101,549 | $ - | $ - | $ - | $ 487,239 |
| WCLL | **549.0** | $ 260,920 | $ 95,583 | $ 37,547 | - | $ - | $ 308,378 | $ - | $ 702,428 |
| Wedgewood Park | **920.0** | $ 361,863 | $ 95,583 | $ 37,547 | - | $ - | $ - | $ - | $ 494,993 |
| Westside | **382.0** | $ 144,320 | $ 95,583 | $ 28,411 | - | $ 222,526 | $ 323,580 | $ - | $ 814,420 |
| Whitman | **413.0** | $ 149,160 | $ 95,583 | $ 28,411 | - | $ - | $ - | $ - | $ 273,154 |
| Whittier | **217.0** | $ 27,832 | $ 47,792 | $ 28,411 | - | $ - | $ - | $ - | $ 104,035 |
| Zablocki | **431.0** | $ 170,720 | $ 95,583 | $ 28,411 | - | $ - | $ 464,739 | $ - | $ 759,453 |
| **Traditional, Instrumentality Charter & Alternative** | **66,938.0** | **$ 23,137,500** | **$ 11,969,033** | **$ 3,943,376** | **$ 1,020,671** | **$ 5,005,304** | **$ 22,739,612** | **$ 427,078** | **$ 68,242,574** |

# Specialized Services Summary

**2016–17 Proposed Budget – Specialized Services Allocations** – This spreadsheet shows the distribution of $167.5 million in specialized services board funds allocated for individual schools and school programs. Descriptions of the labeled headings on the spreadsheet follow.

| | |
|---|---|
| Column 1: | School/Central Support – Schools are listed alphabetically, with multi-level schools split into their respective grade levels. |
| Columns 2-4: | Early Childhood – Teachers, children's health assistants and paraprofessionals in these columns work with students with disabilities from pre-K through third grade. |
| Columns 5-7: | Multi-Categorical – Teachers, children's health assistants and paraprofessionals in these columns work with students with a broad range of disabilities. |
| Columns 8-10: | Comprehensive – Teachers, children's health assistants and paraprofessionals in these columns work with students with more severe disabilities. |
| Columns 11-12: | Visually Impaired – Teachers and paraprofessionals in these columns work with students with visual impairments. |
| Columns 13-15: | Hearing Impaired – Teachers, children's health assistants and interpreters in these columns work with students with hearing impairment. |
| Column 16: | Special Needs Fund – The Special Needs Fund is a resource available to all schools needing assistance with the necessary resources to implement a student's IEP. |
| Column 17: | Transition Coordinators – Transition coordinators work with students with disabilities ages 14 to 21 to create postsecondary plans for college and career. |
| Column 18: | Speech/Language – Speech-language pathologists provide prevention, assessment and remediation services for students who exhibit difficulties in the areas of language, speech, voice and fluency. These services are designed to help children meet their educational goals. |
| Column 19: | Psychologist – Psychologists perform specialized psychological work in an educational setting to enable students to achieve optimal learning. |
| Columns 20-21: | School Social Work – School social workers help parents, students and school staff identify needs that interfere with learning and work with students to get the services they need. |
| Columns 22-25: | Centralized Support – Staff members in these columns include program support teachers, special education supervisors and nurse associates. These positions are funded centrally but work at school locations. |
| Column 26: | Total Allocation – This reflects the total allocation for specialized services at each school. |

MILWAUKEE PUBLIC SCHOOLS

**MILWAUKEE PUBLIC SCHOOLS**
**AMENDED ADOPTED BUDGET--SPECIALIZED SERVICES ALLOCATIONS--BOARD FUNDS**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Early Childhood | | | Multi-Categorical | | | Comprehensive | | | Visually Impaired | | Hearing Impaired | | | Special Needs Fund | Transition Coordinator | Speech / Language | Psychologist | School Social Work | | Centralized Support | | | | Total Cost |
| School/Department Name | ECS Teacher | SPJ CHA | SPJ Para | MCG Teacher | SPM CHA | SPM Para | MCC Teacher | SPR CHA | SPR Para | VIS Teacher | SPV Para | HI2 Teacher | SPH Para | SPH Inter | SPI CHA | SST DVI Tch | SPL | PSY | SSW | SWA | DTS | SSU | School Nurse | Nurse Assoc. | |
| A.L.B.A. | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.70 | 0.40 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 544,952 |
| Accelerated Learning | 1.00 | 0.75 | 0.75 | 3.00 | 0.00 | 0.75 | 3.00 | 2.25 | 2.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.75 | 0.00 | 1.60 | 1.00 | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,203,998 |
| Alcott | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.75 | 2.00 | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.90 | 0.50 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 654,397 |
| Allen-Field | 4.00 | 1.50 | 3.00 | 5.00 | 0.00 | 1.50 | 2.00 | 0.75 | 1.50 | 1.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.75 | 0.00 | 3.60 | 1.50 | 1.00 | 0.38 | 0.00 | 0.00 | 0.00 | 0.00 | 1,980,111 |
| Alliance | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.40 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 530,825 |
| Audubon High | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 4.00 | 2.25 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.40 | 0.40 | 0.40 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 882,704 |
| Audubon Middle | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 4.00 | 2.25 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.75 | 0.50 | 0.80 | 1.00 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,364,016 |
| Auer | 1.00 | 0.75 | 0.75 | 3.00 | 0.00 | 1.50 | 3.00 | 0.00 | 2.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 1.00 | 0.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,038,067 |
| Barbee Montessori | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 0.75 | 1.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.70 | 0.50 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 610,033 |
| Barton | 1.00 | 0.75 | 0.75 | 3.00 | 0.00 | 1.50 | 2.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 | 0.70 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 867,998 |
| Bay View | 0.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 6.00 | 2.25 | 4.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.30 | 1.00 | 1.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 1,918,787 |
| Bethune | 1.00 | 0.75 | 0.75 | 4.00 | 0.00 | 1.50 | 5.00 | 3.00 | 3.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.90 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,593,609 |
| Bradley Tech. & Trade | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | 5.00 | 0.75 | 3.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.10 | 1.00 | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 1,871,044 |
| Brown | 1.00 | 0.75 | 0.75 | 3.00 | 0.00 | 0.75 | 2.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.10 | 0.70 | 0.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 897,278 |
| Browning | 3.00 | 1.50 | 2.25 | 2.00 | 0.00 | 0.75 | 4.00 | 1.50 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.20 | 0.60 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,326,756 |
| Bruce | 1.00 | 0.75 | 0.00 | 2.00 | 0.00 | 0.75 | 2.00 | 0.75 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 716,775 |
| Bryant | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 0.00 | 2.00 | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.40 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 766,766 |
| Burbank | 2.00 | 1.50 | 1.50 | 3.00 | 0.00 | 0.75 | 4.00 | 2.25 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.70 | 0.70 | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,410,660 |
| Burdick | 1.00 | 0.75 | 0.75 | 4.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.80 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 774,268 |
| Carson | 1.00 | 0.75 | 0.75 | 5.00 | 0.00 | 0.75 | 1.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.20 | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 952,015 |
| Carver | 1.00 | 0.75 | 0.75 | 4.00 | 0.00 | 1.50 | 2.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,046,945 |
| Cass | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 1.50 | 5.00 | 0.75 | 3.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.90 | 0.60 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,115,582 |
| Chinese Language Academy | 1.00 | 0.75 | 0.75 | 3.00 | 0.00 | 1.50 | 2.00 | 0.75 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.60 | 0.50 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 846,855 |
| Clarke | 1.00 | 0.00 | 0.75 | 3.00 | 0.00 | 0.75 | 3.00 | 0.00 | 2.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.20 | 1.00 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,013,958 |
| Clemens | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.75 | 3.00 | 1.50 | 2.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.70 | 0.60 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 751,438 |
| Clement | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 1.50 | 1.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 673,733 |
| Community | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.75 | 1.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 0.40 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 569,976 |
| Congress | 2.00 | 0.75 | 1.50 | 4.00 | 0.00 | 1.50 | 3.00 | 1.50 | 2.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.20 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,451,383 |
| Cooper | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 1.50 | 4.00 | 1.50 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.75 | 0.00 | 1.50 | 0.40 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,120,787 |
| Craig Montessori | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.70 | 0.70 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 526,381 |
| Curtin | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 | 0.70 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 524,877 |
| Doerfler | 3.00 | 1.50 | 3.00 | 5.00 | 0.00 | 0.75 | 1.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.50 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,510,053 |
| Eighty-first | 3.00 | 1.50 | 2.25 | 2.00 | 0.00 | 0.75 | 4.00 | 1.50 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.75 | 0.00 | 1.70 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,489,253 |
| Elm | 1.00 | 0.75 | 0.75 | 3.00 | 0.00 | 1.50 | 1.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.20 | 0.60 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 788,350 |
| Emerson | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 0.75 | 3.00 | 2.25 | 2.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.40 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 925,321 |
| Engleburg | 2.00 | 0.75 | 1.50 | 2.00 | 0.00 | 0.00 | 4.00 | 1.50 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.40 | 0.80 | 0.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,216,316 |
| Fairview | 2.00 | 1.50 | 1.50 | 4.00 | 0.00 | 0.75 | 7.00 | 3.00 | 4.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.75 | 0.00 | 2.30 | 1.00 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,929,834 |
| Fernwood Montessori | 1.00 | 0.75 | 0.75 | 3.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.20 | 0.70 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 636,425 |
| Fifty-third | 1.00 | 0.75 | 0.75 | 4.00 | 0.00 | 0.75 | 5.00 | 3.00 | 3.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.80 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,426,609 |

**MILWAUKEE PUBLIC SCHOOLS**
**AMENDED ADOPTED BUDGET--SPECIALIZED SERVICES ALLOCATIONS--BOARD FUNDS**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Early Childhood | | | Multi-Categorical | | | Comprehensive | | | Visually Impaired | | Hearing Impaired | | | Special Needs Fund | Transition Coordinator | Speech / Language | Psychologist | School Social Work | | Centralized Support | | | | Total Cost |
| School/Department Name | ECS Teacher | SPJ CHA | SPJ Para | MCG Teacher | SPM CHA | SPM Para | MCC Teacher | SPR CHA | SPR Para | VIS Teacher | SPV Para | HI2 Teacher | SPH Para | SPH Inter | SPI CHA | SST DVI Tch | SPL | PSY | SSW | SWA | DTS | SSU | School Nurse | Nurse Assoc. | |
| Forest Home | 5.00 | 2.25 | 3.75 | 5.00 | 0.00 | 2.25 | 6.00 | 2.25 | 4.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.90 | 1.00 | 1.00 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 2,491,008 |
| Franklin | 3.00 | 0.75 | 2.25 | 3.00 | 0.00 | 0.75 | 7.00 | 3.00 | 5.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.80 | 1.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,877,031 |
| Fratney | 2.00 | 0.75 | 1.50 | 2.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.90 | 0.80 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 678,608 |
| French Immersion | 1.00 | 0.75 | 0.75 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.70 | 0.60 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 371,146 |
| Gaenslen | 4.00 | 1.50 | 3.00 | 9.00 | 0.00 | 0.75 | 15.00 | 13.50 | 6.75 | 2.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.80 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,121,946 |
| Garland | 1.00 | 0.75 | 0.75 | 4.00 | 0.00 | 1.50 | 1.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.70 | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 908,534 |
| German Immersion | 1.00 | 0.75 | 0.75 | 0.00 | 0.00 | 0.00 | 2.00 | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.50 | 0.00 | 0.90 | 0.40 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 627,885 |
| Goodrich | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 0.75 | 3.00 | 1.50 | 2.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.30 | 0.80 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 965,481 |
| Grant | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.75 | 2.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.80 | 0.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 864,862 |
| Grantosa | 3.00 | 1.50 | 2.25 | 6.00 | 0.00 | 1.50 | 6.00 | 3.75 | 5.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.75 | 0.00 | 2.20 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,245,068 |
| Greenfield | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.75 | 2.00 | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.50 | 0.80 | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 865,121 |
| Groppi | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | 0.80 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 476,737 |
| Hamilton | 0.00 | 0.00 | 0.00 | 16.00 | 0.00 | 0.00 | 12.00 | 8.25 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.88 | 3.00 | 1.00 | 0.90 | 1.00 | 2.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 3,738,431 |
| Hampton | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 0.75 | 3.00 | 0.75 | 2.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.60 | 0.70 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 887,777 |
| Hartford | 1.00 | 0.75 | 0.75 | 5.00 | 0.00 | 1.50 | 1.00 | 0.75 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.80 | 0.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,033,177 |
| Hawley | 2.00 | 0.75 | 1.50 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.20 | 0.40 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 702,807 |
| Hawthorne | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 0.75 | 1.00 | 0.75 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.70 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 673,414 |
| Hayes | 3.00 | 1.50 | 2.25 | 4.00 | 0.75 | 1.50 | 2.00 | 0.75 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.10 | 0.80 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,370,723 |
| Hi-Mount | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.75 | 1.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.40 | 0.80 | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 601,146 |
| Holmes | 1.00 | 0.75 | 0.75 | 3.00 | 0.00 | 0.75 | 5.00 | 1.50 | 3.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.90 | 0.80 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,317,809 |
| Honey Creek | 2.00 | 0.75 | 1.50 | 2.00 | 0.00 | 0.75 | 2.00 | 0.75 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.30 | 1.00 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 959,032 |
| Hopkins Lloyd | 1.00 | 0.75 | 0.75 | 3.00 | 0.00 | 1.50 | 5.00 | 0.75 | 3.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,330,074 |
| Howard Montessori | 1.00 | 0.75 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.20 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 215,547 |
| Humboldt Park | 1.00 | 1.50 | 0.75 | 2.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 1.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 697,186 |
| I.D.E.A.L. | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.40 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 365,814 |
| Jackson | 2.00 | 0.75 | 2.25 | 2.00 | 0.00 | 0.75 | 2.00 | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.90 | 0.60 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,034,749 |
| Kagel | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 1.50 | 1.00 | 0.75 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 | 0.80 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 582,949 |
| Keefe | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 0.75 | 2.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.70 | 0.80 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 765,389 |
| Kilbourn | 0.00 | 0.00 | 0.75 | 1.00 | 0.00 | 0.75 | 1.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.70 | 0.60 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 496,160 |
| King High | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 1.50 | 3.75 | 1.00 | 0.75 | 2.00 | 1.50 | 4.40 | 0.75 | 1.00 | 0.80 | 1.00 | 1.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 2,051,661 |
| King Middle | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 2.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | 0.70 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 629,855 |
| King, M. L. | 2.00 | 0.75 | 1.50 | 4.00 | 0.00 | 1.50 | 2.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.90 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,224,836 |
| Kluge | 3.00 | 1.50 | 3.00 | 2.00 | 0.00 | 0.75 | 1.00 | 0.75 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.20 | 0.60 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,071,038 |
| LaFollette | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 0.75 | 4.00 | 0.75 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.90 | 0.80 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,038,500 |
| Lancaster | 1.00 | 0.75 | 0.75 | 3.00 | 0.00 | 0.75 | 2.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.80 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 834,960 |
| Languages High | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 86,963 |
| Languages Middle | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 10.00 | 5.25 | 8.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.75 | 0.00 | 1.20 | 1.00 | 1.00 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 2,053,991 |
| Lincoln Avenue | 2.00 | 0.75 | 1.50 | 3.00 | 0.00 | 0.75 | 1.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 1.00 | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,016,527 |

MILWAUKEE PUBLIC SCHOOLS

**MILWAUKEE PUBLIC SCHOOLS**
**AMENDED ADOPTED BUDGET--SPECIALIZED SERVICES ALLOCATIONS--BOARD FUNDS**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Early Childhood | | | Multi-Categorical | | | Comprehensive | | | Visually Impaired | | Hearing Impaired | | | Special Needs Fund | Transition Coordinator | Speech / Language | Psychologist | School Social Work | | Centralized Support | | | | Total Cost |
| **School/Department Name** | ECS Teacher | SPJ CHA | SPJ Para | MCG Teacher | SPM CHA | SPM Para | MCC Teacher | SPR CHA | SPR Para | VIS Teacher | SPV Para | HI2 Teacher | SPH Para | SPH Inter | SPI CHA | SST DVI Tch | SPL | PSY | SSW | SWA | DTS | SSU | School Nurse | Nurse Assoc. | |
| Lincoln Center | 0.00 | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | 4.00 | 1.50 | 4.50 | 1.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.75 | 0.00 | 0.60 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,660,094 |
| Longfellow | 1.00 | 0.75 | 1.50 | 6.00 | 0.00 | 1.50 | 3.00 | 1.50 | 2.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.90 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,686,183 |
| Lowell | 2.00 | 1.50 | 1.50 | 2.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.30 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 632,372 |
| MacDowell High | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 2.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.30 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 658,384 |
| MacDowell K-8 | 2.00 | 0.75 | 1.50 | 2.00 | 0.00 | 0.75 | 1.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 811,999 |
| Madison | 0.00 | 0.00 | 0.00 | 7.00 | 0.00 | 0.00 | 6.00 | 1.50 | 4.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.20 | 1.00 | 1.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 1,683,542 |
| Manitoba | 2.00 | 0.75 | 1.50 | 4.00 | 0.00 | 0.75 | 3.00 | 2.25 | 2.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.50 | 0.80 | 0.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,338,946 |
| Maple Tree | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 0.75 | 1.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.70 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 666,844 |
| Marshall | 0.00 | 0.00 | 0.00 | 7.00 | 0.00 | 0.00 | 16.00 | 12.75 | 9.00 | 0.00 | 0.00 | 1.00 | 0.75 | 0.88 | 3.00 | 1.00 | 0.70 | 1.00 | 1.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 3,434,765 |
| Maryland Montessori | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 | 0.40 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 473,695 |
| Meir K-8 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.75 | 2.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | 0.60 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 560,042 |
| Meir High | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145,095 |
| Metcalfe | 1.00 | 0.75 | 0.75 | 3.00 | 0.00 | 1.50 | 2.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 | 1.00 | 0.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 929,381 |
| Milwaukee High School of Arts | 0.00 | 0.00 | 0.00 | 5.50 | 0.00 | 0.00 | 5.00 | 1.50 | 4.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.75 | 0.50 | 0.40 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,441,365 |
| Mitchell | 2.00 | 1.50 | 2.25 | 5.00 | 0.00 | 1.50 | 2.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.80 | 0.90 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,379,366 |
| Morgandale | 2.00 | 0.75 | 1.50 | 5.00 | 0.00 | 1.50 | 1.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.40 | 0.90 | 0.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,145,225 |
| Morse | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 5.00 | 2.25 | 3.75 | 0.00 | 0.00 | 1.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.80 | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,112,956 |
| Neeskara | 1.00 | 1.50 | 2.25 | 3.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 | 3.00 | 0.00 | 0.00 | 0.00 | 1.70 | 0.70 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,413,520 |
| New School for Community Service | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | 0.20 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 239,597 |
| Ninety-fifth | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 0.75 | 2.00 | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.75 | 0.00 | 0.90 | 0.40 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 792,050 |
| North | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 7.00 | 0.00 | 5.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.10 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,448,737 |
| Obama S.C.T.E. High | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 4.00 | 0.75 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.75 | 0.50 | 0.30 | 1.00 | 1.00 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 1,230,692 |
| Obama S.C.T.E. K-8 | 1.00 | 0.75 | 0.75 | 3.00 | 0.00 | 0.75 | 2.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.60 | 0.60 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 823,135 |
| Parkside | 3.00 | 0.75 | 2.25 | 6.00 | 0.00 | 1.50 | 6.00 | 2.25 | 4.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.80 | 0.80 | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,121,030 |
| Parkview | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 | 0.70 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 524,877 |
| Pierce | 1.00 | 0.75 | 0.75 | 3.00 | 0.00 | 0.75 | 1.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 815,190 |
| Project STAY | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | 0.80 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 362,363 |
| Pulaski | 0.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | 8.00 | 1.50 | 5.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.30 | 1.00 | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 2,144,155 |
| Reagan | 0.00 | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | 3.00 | 0.75 | 2.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.75 | 1.00 | 0.20 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,401,733 |
| Riley | 2.00 | 0.75 | 1.51 | 3.00 | 0.00 | 1.50 | 1.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.70 | 1.00 | 0.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,028,414 |
| River Trail | 1.00 | 0.75 | 0.75 | 4.00 | 0.00 | 1.50 | 2.00 | 0.75 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.60 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 999,264 |
| Riverside | 0.00 | 0.00 | 0.00 | 8.00 | 0.00 | 0.00 | 10.00 | 3.75 | 7.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.25 | 1.00 | 0.50 | 1.00 | 1.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 2,415,913 |
| Rogers | 0.00 | 0.00 | 0.75 | 5.00 | 0.00 | 0.75 | 1.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.80 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,052,117 |
| Roosevelt | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 4.00 | 2.25 | 4.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.40 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,180,475 |
| Sherman | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 0.75 | 3.00 | 0.00 | 2.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.70 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 951,286 |
| Siefert | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 | 1.00 | 0.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 586,260 |
| Sign Language | 0.00 | 1.50 | 0.00 | 4.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | 3.75 | 8.80 | 0.00 | 0.00 | 2.50 | 1.00 | 0.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,121,677 |
| Marvin Pratt | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.70 | 0.40 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 523,010 |

**MILWAUKEE PUBLIC SCHOOLS**
**AMENDED ADOPTED BUDGET--SPECIALIZED SERVICES ALLOCATIONS--BOARD FUNDS**
**Fiscal Year Ending June 30, 2017**

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Early Childhood | | | Multi-Categorical | | | Comprehensive | | | Visually Impaired | | Hearing Impaired | | | Special Needs Fund | Transition Coordinator | Speech / Language | Psychologist | School Social Work | | Centralized Support | | | | Total Cost |
| **School/Department Name** | ECS Teacher | SPJ CHA | SPJ Para | MCG Teacher | SPM CHA | SPM Para | MCC Teacher | SPR CHA | SPR Para | VIS Teacher | SPV Para | HI2 Teacher | SPH Para | SPH Inter | SPI CHA | SST DVI Tch | SPL | PSY | SSW | SWA | DTS | SSU | School Nurse | Nurse Assoc. | |
| South | 0.00 | 0.00 | 0.00 | 11.00 | 0.00 | 0.00 | 11.00 | 3.75 | 8.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.75 | 1.00 | 0.50 | 1.00 | 1.50 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 2,788,237 |
| Spanish Immersion | 2.00 | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 | 3.00 | 2.25 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.10 | 0.80 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 908,057 |
| Starms Discovery | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 2.25 | 2.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.80 | 0.60 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 927,930 |
| Starms EC | 2.00 | 0.75 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.70 | 0.40 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 408,637 |
| Story | 0.00 | 0.00 | 0.75 | 2.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.70 | 0.80 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 509,671 |
| Stuart | 1.00 | 0.75 | 0.00 | 2.00 | 0.00 | 0.00 | 2.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.60 | 1.00 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 701,992 |
| Thoreau | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 1.50 | 2.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.70 | 0.80 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 835,582 |
| Thurston Woods | 1.00 | 0.75 | 0.75 | 3.00 | 0.00 | 1.50 | 2.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.90 | 0.90 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 972,437 |
| Townsend | 1.00 | 0.75 | 0.75 | 4.00 | 0.00 | 0.75 | 2.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.70 | 0.80 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 949,516 |
| Transition | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 | 0.70 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 265,139 |
| Trowbridge | 1.00 | 0.75 | 0.75 | 2.00 | 0.00 | 0.75 | 2.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.60 | 0.50 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 715,711 |
| Victory | 1.00 | 0.75 | 0.75 | 3.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.70 | 0.70 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 613,344 |
| Vieau | 3.00 | 1.50 | 2.25 | 5.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.80 | 0.80 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,286,874 |
| Vincent | 0.00 | 0.00 | 0.00 | 11.00 | 0.00 | 0.00 | 6.00 | 1.50 | 4.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.30 | 1.00 | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 2,116,744 |
| Washington-IT | 0.00 | 0.00 | 0.00 | 7.00 | 0.00 | 0.00 | 7.00 | 1.50 | 5.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.75 | 1.00 | 0.50 | 1.00 | 1.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 1,850,975 |
| WCLL High | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 86,963 |
| WCLL K-8 | 1.00 | 0.75 | 0.75 | 7.00 | 0.00 | 1.50 | 4.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.60 | 1.40 | 1.00 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 1,570,492 |
| Wedgewood Park | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 1.50 | 5.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.75 | 0.00 | 0.80 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,416,597 |
| Westside | 1.00 | 0.75 | 0.75 | 3.00 | 0.00 | 1.50 | 1.00 | 0.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.70 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 836,912 |
| Whitman | 2.00 | 1.50 | 1.50 | 2.00 | 0.00 | 0.75 | 2.00 | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.20 | 0.40 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 952,914 |
| Whittier | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.40 | 0.20 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,507 |
| Zablocki | 2.00 | 0.75 | 2.25 | 3.00 | 0.00 | 0.00 | 2.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.40 | 0.80 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,114,563 |
| Board Funded School Support | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.96 | 1,608,635 |
| IEP Teams | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 | 25.00 | 19.50 | 0.75 | 26.00 | 8.00 | 0.00 | 0.00 | 9,285,846 |
| Partnership Alternative Programs | 0.00 | 0.00 | 0.00 | 37.00 | 0.00 | 6.00 | 3.00 | 3.52 | 2.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.05 | 3.20 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,121,726 |
| **Total** | **136.00** | **81.00** | **108.76** | **520.50** | **0.75** | **102.75** | **375.00** | **142.27** | **282.26** | **12.00** | **3.75** | **18.00** | **9.75** | **14.96** | **22.50** | **20.00** | **167.45** | **131.70** | **116.50** | **14.63** | **26.00** | **8.00** | **0.00** | **13.96** | **166,589,827** |

# School Snapshots

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

***School Description/School Programs/School Highlights*** – Basic information on school, specialty/emphasis of school, programs at school and awards or recognition for the past three years.

***School Report Card Overall Accountability Score*** – The Department of Public Instruction (DPI) produces the Accountability Report Card for every district and school in Wisconsin. These report cards take into account multiple indicators that DPI has deemed priority areas. These indicators are Student Achievement, Student Growth, Closing Gaps, and On-track and Postsecondary Readiness. Three participation indicators that affect student success and school effectiveness are also taken into account; they are Test Participation Rate, Absenteeism Rate and Dropout Rate. These indicators translate to a score, putting each school into one of five Overall Accountability Ratings.

***Enrollment*** – Lists the total actual enrollment for the 2012–13 school year, actual enrollment for the 2013–14 school year, actual enrollment for the 2015–16 school year and actual enrollment for the 2016–17 school year. ELL and special education student (SPED) enrollment numbers are broken out to indicate student populations. These numbers are included in the total enrollment numbers.

***School Demographics*** – Lists student proficiency rate by subject as indicated by standardized tests, school mobility and school poverty rate. School racial/ethnic identification for the current school year is listed numerically and graphically. Ethnic groups listed are African-American, Asian, Hawaiian/Pacific Islander (abbreviated as HI/PI), Hispanic, Native American and White. American is abbreviated as "Am." in the snapshot.

***Funding Source*** – Chart representing the proportion of a school's budget by funding source. Board funds include the school's basic allocation and centralized school counselors, art/music/physical education/library, special education and office staff.

***Budget Snapshot*** – Includes the sum of board and grant fund expenditures by type. Information is for actual amounts spent in 2012–13, 2013–14, 2014–15, the amended adopted (F.A.) budget in 2015–16 and the 2016–17 amended adopted (F.A.) budget. The differences between the 2015–16 F.A. and the 2016–17 F.A. budget are also included here.

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

***Enrollment Info*** – Graph displaying school enrollment trend since 2012–13.

***School Expenditures*** – Displays school expenditures by type graphically since 2012–13.

# Academy of Accelerated Learning

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



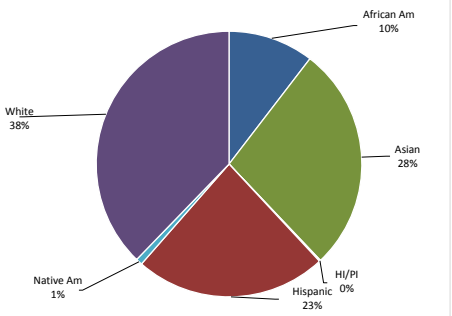
| About Academy of Accelerated Learning | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Eric Rian | Grades: | K4-5 | Board Member: | Claire Zautke, District 7 |
| 2016-17 Funding: | $4,808,172 | Specialty/Emphasis: | International Baccalaureate | | |
| School Report Card Overall Accountability Score: | 67.2 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

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

## School Programs

English as a Second Language (ESL), Gifted & Talented, Homeless Education Program, Special Education programs, World Languages, Spotlight School, Before School Child Care, Parent Teacher Organizations and Associations (PTOs/PTAs), Parent Resource Center, After school Athletics / Sports (i.e., Intramurals), Choir/Chorus, Girl Scouts, Student Governance Council, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

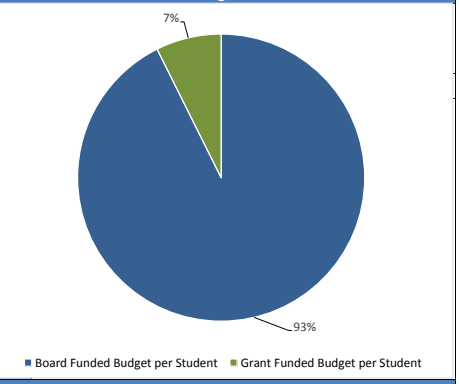
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit •School of Recognition

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 621 | 613 | 620 | 638 | 631 |
| K-3 | - | 1 | 3 | 4 | 2 |
| ELL | 69 | 113 | 97 | 105 | 103 |
| SPED | 111 | 85 | 80 | 88 | 93 |

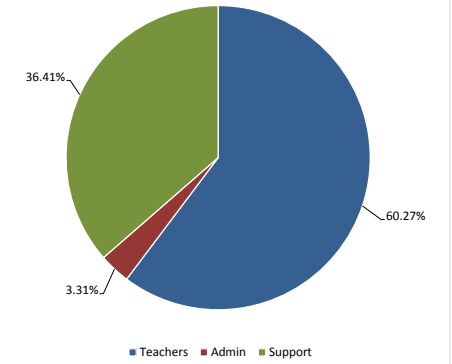
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 45.2% | 31.9% | Intake Rate | 1.7% | 2014-15 | 68.9% |
| 2014-15 | 39.8% | 47.0% | Exit Rate | 1.4% | 2015-16 | 53.4% |
| 2015-16 | 33.1% | 34.2% | Churn Rate | 3.1% | 2016-17 | 66.8% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 66 | 174 | 1 | 148 | 5 | 239 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,457,022 | $2,592,954 | $2,890,010 | $2,978,707 | $2,991,444 | $12,737 |
| Other Wages | $37,348 | $92,209 | $78,790 | $59,336 | $49,500 | ($9,836) |
| Employee Benefits | $1,651,273 | $1,567,705 | $1,706,429 | $1,312,368 | $1,465,030 | $152,662 |
| Purchased Services | $50,783 | $73,417 | $169,251 | $135,448 | $76,430 | ($59,018) |
| Supplies | $68,345 | $163,441 | $149,009 | $159,482 | $172,408 | $12,926 |
| Other | $26,077 | $61,461 | $47,612 | $82,687 | $53,360 | ($29,327) |
| **Total Expenditures** | **$4,290,850** | **$4,551,185** | **$5,041,101** | **$4,728,029** | **$4,808,172** | **$80,143** |

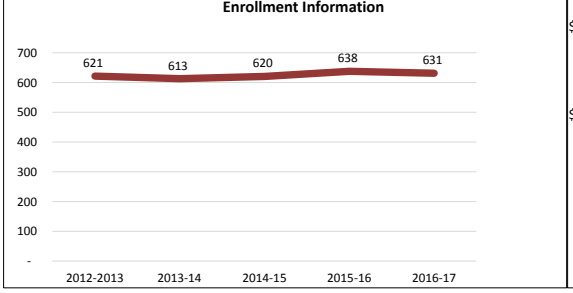
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 36.40 | 60.27% |
| Admin | 2.00 | 3.31% |
| Support | 21.99 | 36.41% |
| **Total** | **60.39** | **100.00%** |

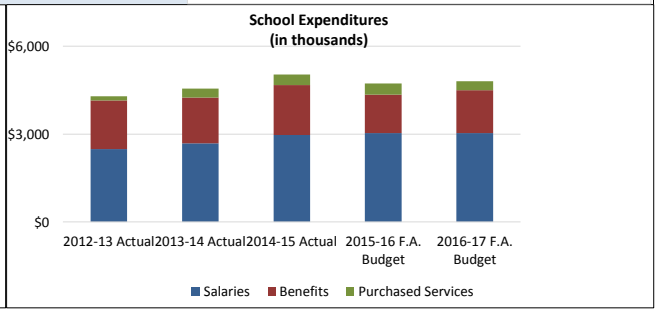
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,037 |
| Grant Funded Budget per Student | $ 559 |
| **Total Budget per Student** | **$ 7,596** |

## Enrollment Information




## School Expenditures (in thousands)



# Academia De Lenguaje Y Bellas Artes (ALBA)

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



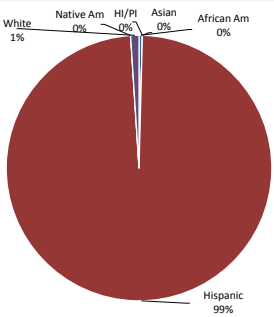
| About Academia De Lenguaje Y Bellas Artes (ALBA) | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Teacher in Charge: | Brenda Martinez | Grades: | K4-5 | Board Member: | Tatiana Joseph, District 6 |
| 2016-17 Funding: | $3,895,996 | Specialty/Emphasis: | Bilingual | | |
| School Report Card Overall Accountability Score: | 74.4 | School Report Card Overall Accountability Rating: | Exceeds Expectations | | |

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

## School Programs

Arts Specialty, Bilingual Education, English as a Second Language (ESL), Gifted & Talented, Homeless Education Program, Special Education programs, Bilingual Education, Early Childhood Education/Headstart, Partnership for the Arts and Humanities funded partner, Parent Teacher Organizations and Associations (PTOs/PTAs), Parent Resource Center, Health Initiative,Arts, Environmental Science, Gifted core curriculum, Multi-age Classrooms, After school Athletics / Sports (i.e., Intramurals), Other Recreation and Athletics, Band, Choir/Chorus, Other Student Clubs and Groups, Sports, Student Governance Council, After school clubs and associations, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

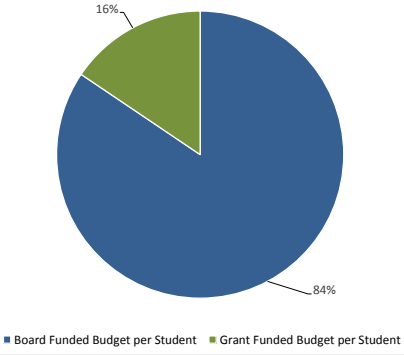
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit • Wisconsin RtI school of Distinction • White House Bright Spot in Hispanic Education

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 359 | 410 | 432 | 402 | 440 |
| K-3 | 50 | 66 | 58 | 49 | 56 |
| ELL | 39 | 175 | 164 | 239 | 279 |
| SPED | 220 | 57 | 67 | 67 | 82 |

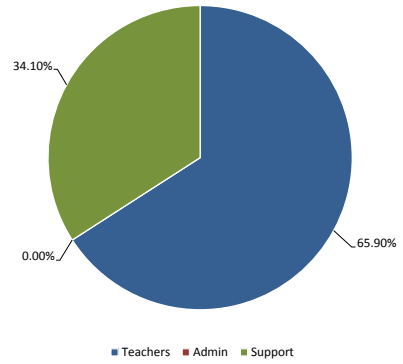
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 42.4% | 17.2% | Intake Rate | 1.8% | 2014-15 | 91.2% |
| 2014-15 | 46.0% | 38.9% | Exit Rate | 2.3% | 2015-16 | 95.3% |
| 2015-16 | 39.5% | 23.5% | Churn Rate | 3.9% | 2016-17 | 91.5% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 2 | 0 | 0 | 489 | 0 | 5 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,406,880 | $1,812,557 | $2,093,109 | $1,862,189 | $2,453,507 | $591,318 |
| Other Wages | $66,482 | $97,496 | $45,570 | $47,446 | $16,244 | ($31,202) |
| Employee Benefits | $975,366 | $1,114,445 | $1,210,611 | $834,270 | $1,186,615 | $352,345 |
| Purchased Services | $47,597 | $46,163 | $84,477 | $79,898 | $91,557 | $11,659 |
| Supplies | $101,173 | $88,767 | $89,795 | $111,726 | $169,982 | $58,256 |
| Other | $0 | $0 | $22,577 | $1,179 | ($21,909) | ($23,088) |
| **Total Expenditures** | **$2,597,498** | **$3,159,428** | **$3,546,139** | **$2,936,708** | **$3,895,996** | **$959,288** |

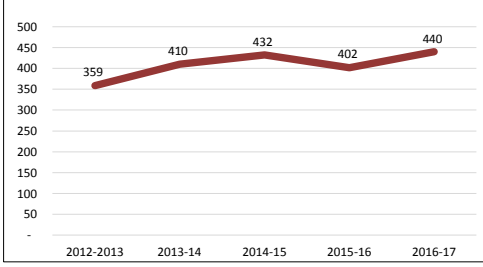
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 33.20 | 65.90% |
| Admin | 0.00 | 0.00% |
| Support | 17.18 | 34.10% |
| **Total** | **50.38** | **100.00%** |

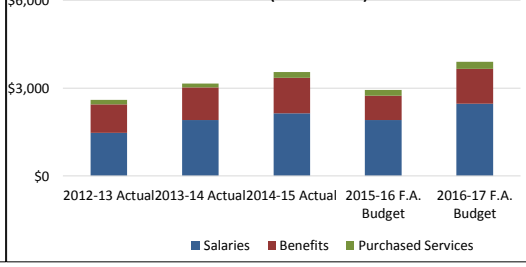
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,633 |
| Grant Funded Budget per Student | $ 1,222 |
| **Total Budget per Student** | **$ 7,855** |

## Enrollment Information




## School Expenditures (in thousands)



# Louisa May Alcott School

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



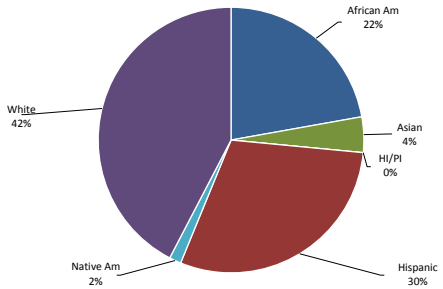
| About Louisa May Alcott School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Marisol Alvarado-Patten | Grades: | K4-8 | Board Member: | Claire Zautke, District 7 |
| 2016-17 Funding: | $2,665,630 | Specialty/Emphasis: | Achieving Higher Levels | | |
| School Report Card Overall Accountability Score: | 68.3 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

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

## School Programs

Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

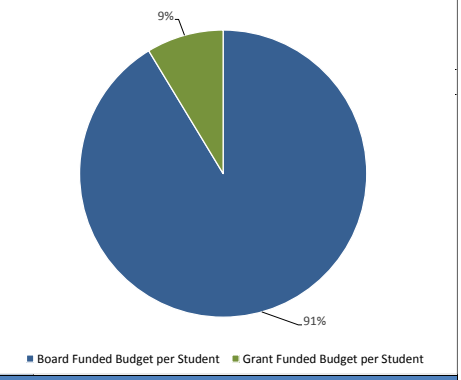
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•Blue Ribbon School

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 337 | 362 | 357 | 360 | 347 |
| K-3 | - | - | - | - | - |
| ELL | 69 | 1 | 2 | 3 | 2 |
| SPED | 5 | 76 | 65 | 58 | 55 |

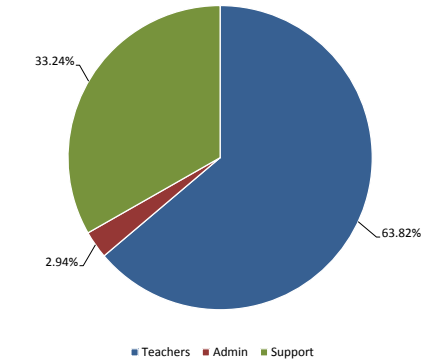
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 46.2% | 41.1% | Intake Rate | 4.6% | 2014-15 | 67.2% |
| 2014-15 | 25.5% | 49.0% | Exit Rate | 4.3% | 2015-16 | 60.6% |
| 2015-16 | 29.0% | 35.5% | Churn Rate | 7.9% | 2016-17 | 74.1% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 77 | 15 | 0 | 103 | 5 | 147 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,468,473 | $1,627,603 | $1,710,879 | $1,699,942 | $1,743,715 | $43,773 |
| Other Wages | $32,196 | $63,978 | $50,315 | $19,576 | $13,897 | ($5,679) |
| Employee Benefits | $993,443 | $987,619 | $1,011,280 | $749,170 | $846,410 | $97,240 |
| Purchased Services | $27,910 | $26,634 | $92,768 | $27,466 | $23,823 | ($3,643) |
| Supplies | $29,397 | $61,669 | $51,235 | $45,384 | $37,785 | ($7,599) |
| Other | $0 | $0 | $0 | ($807) | $0 | $807 |
| **Total Expenditures** | **$2,551,418** | **$2,767,503** | **$2,916,477** | **$2,540,731** | **$2,665,630** | **$124,899** |

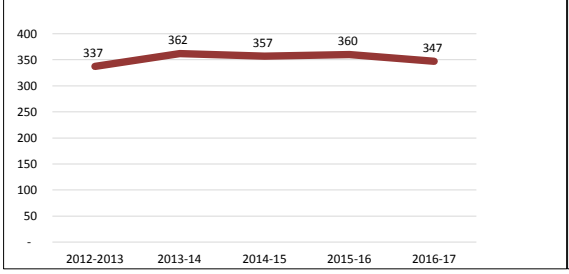
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 21.70 | 63.82% |
| Admin | 1.00 | 2.94% |
| Support | 11.30 | 33.24% |
| **Total** | **34.00** | **100.00%** |

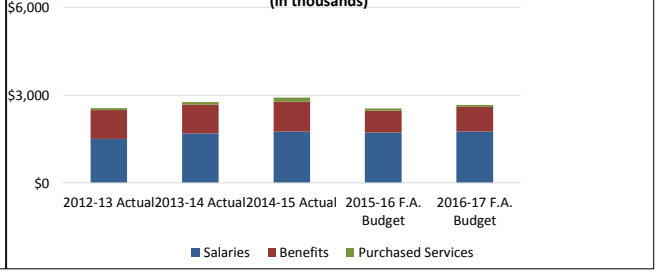
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,016 |
| Grant Funded Budget per Student | $ 666 |
| **Total Budget per Student** | **$ 7,682** |

## Enrollment Information




## School Expenditures (in thousands)



# Allen-Field School

730 W Lapham Boulevard
Milwaukee, WI 53204
(414) 902-9200
http://www5.milwaukee.k12.wi.us/school/allenfield



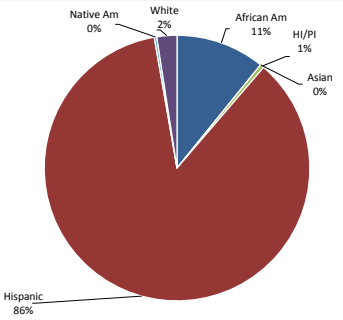
| About Allen-Field School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Fritz Blandon | Grades: | K4-5 | Board Member: | Tatiana Joseph, District 6 |
| 2016-17 Funding: | $6,724,837 | Specialty/Emphasis: | High Standards | | |
| School Report Card Overall Accountability Score: | 61.4 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Allen-Field Elementary School is a place of excellence where every student will be equipped with 21st century skills to succeed in middle school and beyond. Allen-Field School stresses high standards and a safe, positive learning environment. Allen-Field benefits from the AGR Achievement Gap Reduction Program. In 2012 and 2013 Allen-Field was recognized as a Wisconsin Positive Behavioral Intervention Support (PBIS) Network School of Distinction. All students participate in the Playworks program which helps create a safe and positive school environment in the classroom and on the playground. Through our music program students have an opportunity to participate in a student drumming group.

## School Programs

Achievement Gap Reduction, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Boys & Girls Club Community Learning Centers (CLCs),

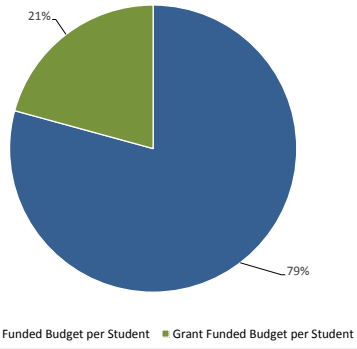
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•2013 Wisconsin RtI School of Distinction

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 745 | 712 | 704 | 670 | 646 |
| K-3 | - | 16 | 11 | 10 | 9 |
| ELL | 182 | 299 | 262 | 254 | 286 |
| SPED | 298 | 177 | 195 | 185 | 177 |

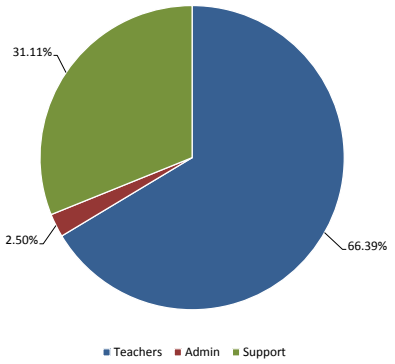
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 20.0% | 7.7% | Intake Rate | 5.4% | 2014-15 | 95.0% |
| 2014-15 | 8.3% | 15.2% | Exit Rate | 2.7% | 2015-16 | 91.9% |
| 2015-16 | 10.2% | 8.9% | Churn Rate | 7.6% | 2016-17 | 84.9% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 71 | 0 | 3 | 563 | 2 | 16 |

## Staffing Ratio

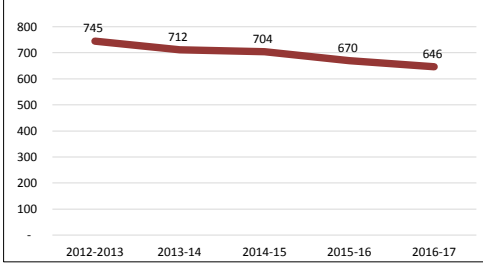



## Budget Snap-Shot

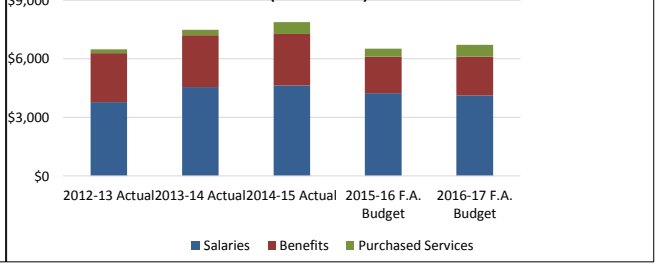
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $3,656,126 | $4,252,126 | $4,405,347 | $4,203,913 | $4,076,579 | ($127,334) |
| Other Wages | $129,355 | $304,579 | $237,850 | $41,096 | $48,297 | $7,201 |
| Employee Benefits | $2,505,988 | $2,658,058 | $2,636,988 | $1,873,999 | $1,980,515 | $106,516 |
| Purchased Services | $102,029 | $102,066 | $441,631 | $197,237 | $243,552 | $46,315 |
| Supplies | $101,435 | $160,988 | $97,309 | $164,111 | $359,894 | $195,783 |
| Other | $199 | $5,525 | $58,747 | $40,348 | $16,000 | ($24,348) |
| **Total Expenditures** | **$6,495,133** | **$7,483,343** | **$7,877,872** | **$6,520,704** | **$6,724,837** | **$204,133** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 53.10 | 66.39% | Board Funded Budget per Student | $ 8,137 |
| Admin | 2.00 | 2.50% | Grant Funded Budget per Student | $ 2,130 |
| Support | 24.88 | 31.11% | **Total Budget per Student** | **$ 10,267** |
| **Total** | **79.98** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# The Alliance School of Milwaukee

850 W Walnut Street
Milwaukee, WI 53205
(414) 267-5400
http://www5.milwaukee.k12.wi.us/school/alliance



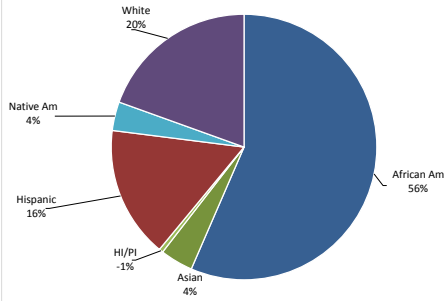
| About The Alliance School of Milwaukee | | | | Region: | High School |
|---|---|---|---|---|---|
| Teacher in Charge: | Allan Laird | Grades: | 9-12 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $2,105,498 | Specialty/Emphasis: | College/Career Prep | | |
| School Report Card Overall Accountability Score: | 38.1 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

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.

## School Programs

Advanced Placement (AP), Arts Specialty, Home and Hospital Instruction Program, Homeless Education Program, Innovative Approaches to Literacy, Special Education programs, World Languages,Arts at Large, Urban Agriculture/Aquaponics, Parent Resource Centers, Health Initiative,Arts, Environmental Science, Multi-age Classrooms, Urban Agriculture, After school Athletics / Sports (i.e., Intramurals), Recreation Enrichment, Chess Club, Math Club, Other Student Clubs and Groups, School Newspaper, Sports, Yearbook, Student Governance Council, College and University partnerships, Mentoring Partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Pregnant and Parenting Youth, Response to Intervention (RTI), Service Learning, Student Retention Programs (GED/AGP), Students returning from expulsion or incarceration, TEAM GEAR UP/College & Career Readiness, Coordinated School Health, Nutrition Education, Alcohol and Other Drug Addiction

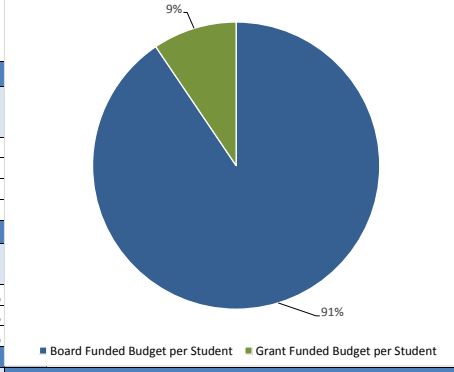
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●Named one of the 41 Most Innovative Schools in America by Noodle.com in 2015 ●Fair Wisconsin Organization of the Year award in 2012 ●Featured in People Magazine in 2010 as a "school to feel safe" ●Featured on 20/20 in 2011 as a haven for gay youth.

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 157 | 175 | 177 | 195 | 200 |
| K-3 | - | - | - | - | - |
| ELL | 54 | 4 | 6 | 6 | 6 |
| SPED | 4 | 49 | 62 | 64 | 62 |

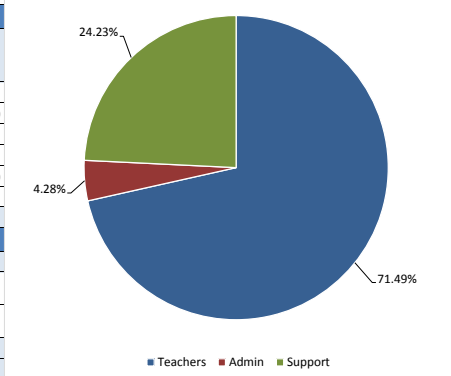
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 7.1% | 21.4% | Intake Rate | 0.9% | 2014-15 | 82.5% |
| 2014-15 | 0.0% | 7.1% | Exit Rate | 11.6% | 2015-16 | 64.1% |
| 2015-16 | 6.7% | 10.0% | Churn Rate | 12.5% | 2016-17 | 72.5% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 113 | 8 | 1 | 32 | 7 | 39 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $808,701 | $867,698 | $1,028,042 | $1,161,338 | $1,206,520 | $45,182 |
| Other Wages | $46,245 | $87,667 | $52,236 | $73,197 | $50,619 | ($22,578) |
| Employee Benefits | $565,974 | $557,743 | $619,615 | $538,676 | $604,904 | $66,229 |
| Purchased Services | $62,798 | $168,382 | $209,209 | $179,461 | $230,947 | $51,486 |
| Supplies | $18,037 | $29,486 | $34,819 | $87,397 | $21,301 | ($66,096) |
| Other | $0 | $0 | ($58,057) | ($123,826) | ($8,793) | $115,033 |
| **Total Expenditures** | **$1,501,756** | **$1,710,975** | **$1,885,864** | **$1,916,243** | **$2,105,498** | **$189,255** |

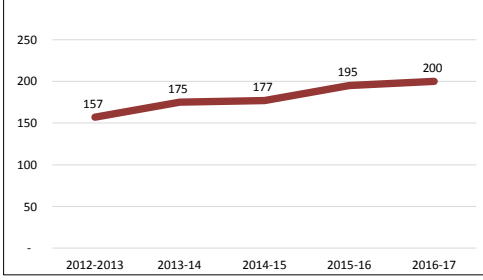
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 16.70 | 71.49% |
| Admin | 1.00 | 4.28% |
| Support | 5.66 | 24.23% |
| **Total** | **23.36** | **100.00%** |

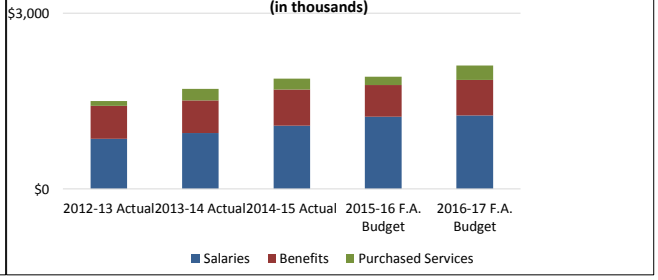
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 9,531 |
| Grant Funded Budget per Student | $ 996 |
| **Total Budget per Student** | **$ 10,527** |

## Enrollment Information




## School Expenditures (in thousands)



# Audubon Technology and Communication High School

3300 S 39th Street
Milwaukee, WI 53215
(414) 902-7800
http://www5.milwaukee.k12.wi.us/school/audubon-high-school/



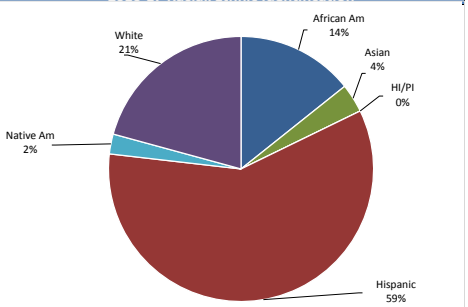
| About Audubon Technology and Communication High School | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Leon Groce | Grades: | 9-12 | Board Member: | Claire Zautke, District 7 |
| 2016-17 Funding: | $3,191,506 | Specialty/Emphasis: | Technology | | |
| School Report Card Overall Accountability Score: | 51.6 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

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

## School Programs

Advanced Placement (AP), First Nations Studies, Homeless Education Program, Honors Courses, Special Education programs, Springboard Curriculum, World Languages, Arts at Large, Boys & Girls Club Community Learning Centers (CLCs), Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Environmental Science, Multi-age Classrooms, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment, Band, Camera & Media Club, Choir/Chorus, Forensics, National Honor Society, Sports, Student Governance Council, Theater, Yearbook, After school clubs and associations, College and University partnerships, Internship/Co, Mentoring Partnerships, Positive Behavioral Interventions and Supports (PBIS), Pregnant and Parenting Youth, Response to Intervention (RTI), School to Work Transition Program, Service Learning, TEAM GEAR UP/College & Career Readiness, Bilingual Education, Coordinated School Health, English as a Second Language (ESL),

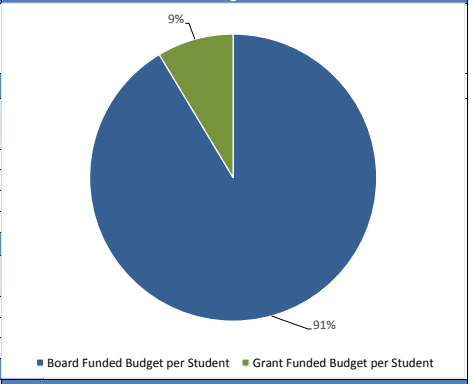
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●Visited by Milwaukee Bucks player Jabari Parker to highlight attendance initiatives in 2016 ●Wisconsin RtI Center School of Merit in 2015 in Mathematics and Reading

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 299 | 337 | 353 | 365 | 371 |
| K-3 | - | - | - | - | - |
| ELL | 64 | 50 | 42 | 38 | 41 |
| SPED | 51 | 79 | 84 | 75 | 91 |

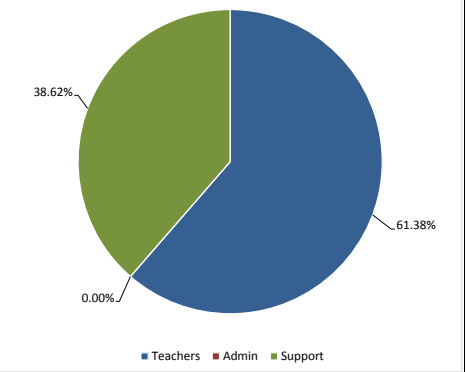
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 16.7% | 27.4% | Intake Rate | 1.3% | 2014-15 | 78.8% |
| 2014-15 | 7.5% | 26.3% | Exit Rate | 1.6% | 2015-16 | 57.3% |
| 2015-16 | 2.4% | 9.8% | Churn Rate | 2.7% | 2016-17 | 80.9% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 53 | 13 | 0 | 219 | 9 | 77 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,220,456 | $1,352,610 | $1,636,183 | $1,593,870 | $1,903,955 | $310,085 |
| Other Wages | $12,556 | $80,174 | $53,727 | $55,157 | $22,638 | ($32,519) |
| Employee Benefits | $816,253 | $813,560 | $969,351 | $718,772 | $927,695 | $208,923 |
| Purchased Services | $155,465 | $159,938 | $202,374 | $197,438 | $187,083 | ($10,355) |
| Supplies | $23,947 | $119,291 | $285,578 | $154,124 | $159,553 | $5,429 |
| Other | $0 | $0 | $0 | $14,289 | ($9,418) | ($23,707) |
| **Total Expenditures** | **$2,228,677** | **$2,525,574** | **$3,147,213** | **$2,733,651** | **$3,191,506** | **$457,855** |

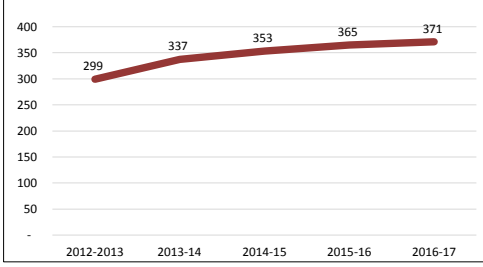
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 24.70 | 61.38% |
| Admin | 0.00 | 0.00% |
| Support | 15.54 | 38.62% |
| **Total** | **40.24** | **100.00%** |

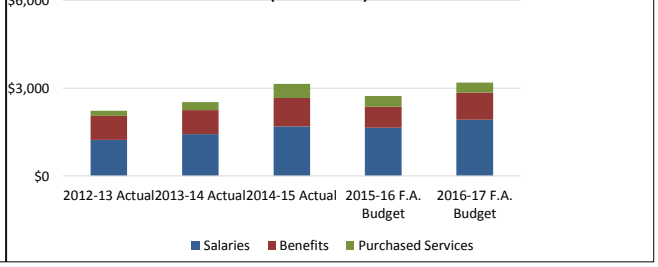
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,862 |
| Grant Funded Budget per Student | $ 740 |
| **Total Budget per Student** | **$ 8,602** |

## Enrollment Information




## School Expenditures (in thousands)



# Audubon Technology and Communication Middle School

3300 S 39th Street
Milwaukee, WI 53215
(414) 902-7800
http://www5.milwaukee.k12.wi.us/school/audubon-middle-school/



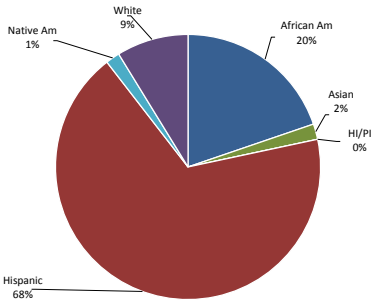
| About Audubon Technology and Communication Middle School | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Leon Groce | Grades: | 6-8 | Board Member: | Claire Zautke, District 7 |
| 2016-17 Funding: | $5,090,891 | Specialty/Emphasis: | Technology | | |
| School Report Card Overall Accountability Score: | 50.5 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

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

## School Programs

Bilingual Education, English as a Second Language (ESL), Project Lead the Way, Special Education programs, Springboard Curriculum,Boys & Girls Club Community Learning Centers (CLCs), Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), After school Athletics / Sports (i.e., Intramurals), Band, Girl Scouts, Robotics, Yearbook, Student Governance Council, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

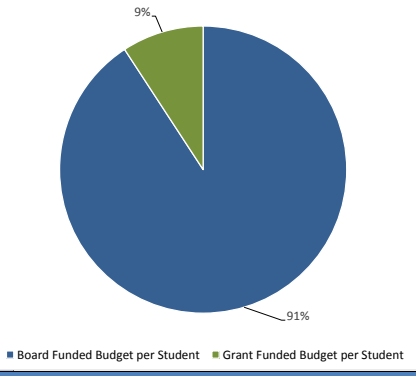
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

- Visited by Milwaukee Bucks player Jabari Parker to highlight attendance initiatives in 2016

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 6-8 | 613 | 603 | 623 | 634 | 582 |
| K-3 | - | - | - | - | - |
| ELL | 123 | 154 | 144 | 136 | 142 |
| SPED | 173 | 137 | 154 | 144 | 138 |

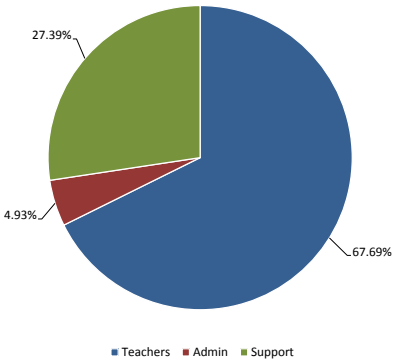
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 13.4% | 10.7% | Intake Rate | 4.1% | 2014-15 | 93.4% |
| 2014-15 | 5.4% | 25.0% | Exit Rate | 3.2% | 2015-16 | 73.5% |
| 2015-16 | 4.2% | 12.8% | Churn Rate | 7.0% | 2016-17 | 85.9% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 115 | 11 | 0 | 395 | 10 | 51 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,671,612 | $2,807,939 | $3,231,507 | $3,249,660 | $3,247,267 | ($2,393) |
| Other Wages | $37,206 | $149,193 | $196,385 | $63,265 | $44,703 | ($18,562) |
| Employee Benefits | $1,793,237 | $1,726,277 | $1,969,003 | $1,439,769 | $1,585,403 | $145,634 |
| Purchased Services | $372,650 | $70,110 | $296,606 | $176,615 | $115,187 | ($61,428) |
| Supplies | $24,891 | $80,163 | $196,638 | $141,500 | $111,944 | ($29,556) |
| Other | $0 | $0 | $0 | $1,850 | ($13,613) | ($15,463) |
| **Total Expenditures** | **$4,899,596** | **$4,833,681** | **$5,890,139** | **$5,072,659** | **$5,090,891** | **$18,232** |

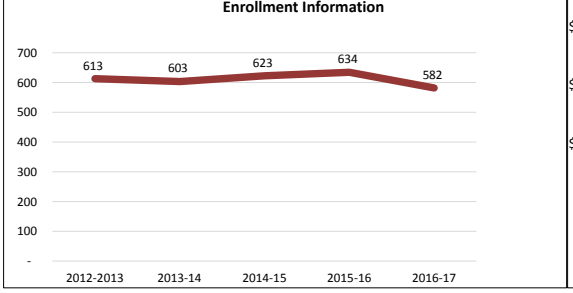
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 41.20 | 67.69% |
| Admin | 3.00 | 4.93% |
| Support | 16.67 | 27.39% |
| **Total** | **60.87** | **100.00%** |

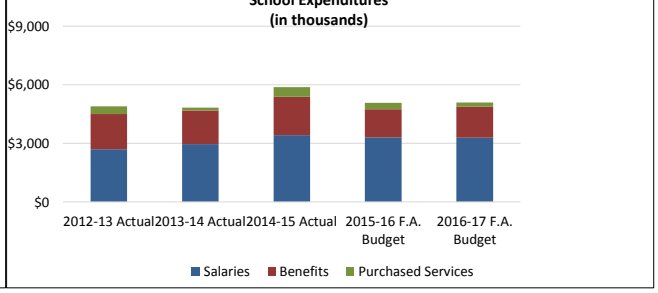
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,942 |
| Grant Funded Budget per Student | $ 806 |
| **Total Budget per Student** | **$ 8,748** |

## Enrollment Information




## School Expenditures (in thousands)



# Auer Avenue School

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



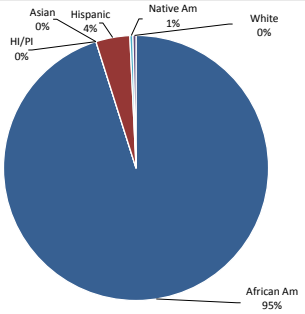
| About Auer Avenue School | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Zanetta Walker | Grades: | K4-8 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $2,893,454 | Specialty/Emphasis: | Community School & Restoritive Practices | | |
| School Report Card Overall Accountability Score: | 50.9 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

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

## School Programs

Innovative Approaches to Literacy, SPARK Literacy, Arts at Large, MPS Commitment School, Community School,Community Learning Centers (CLCs), Neighborhood Association partnerships, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), After school Athletics / Sports (i.e., Intramurals), Other Recreation and Athletics, Recreation Enrichment,Chess Club, Other Student Clubs and Groups, Sports, Student Governance Council, After school clubs and associations, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Coordinated School Health

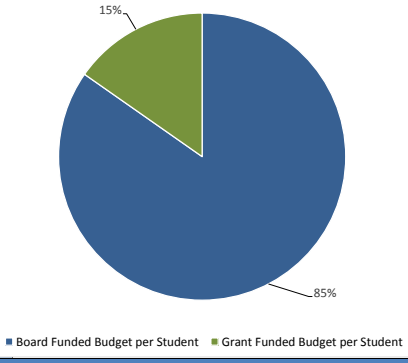
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

• Recipient of the Commitment School Grant

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 327 | 254 | 250 | 278 | 265 |
| K-3 | 45 | 3 | 3 | 3 | 1 |
| ELL | 105 | - | - | - | - |
| SPED | - | 82 | 80 | 85 | 74 |

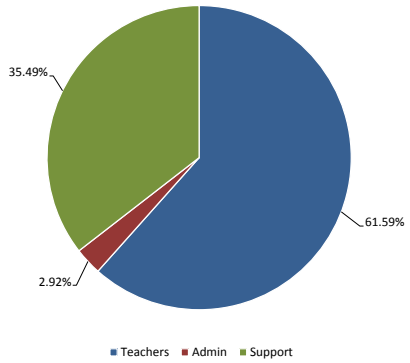
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 3.8% | 0.0% | Intake Rate | 4.4% | 2014-15 | 98.8% |
| 2014-15 | 0.0% | 5.3% | Exit Rate | 5.4% | 2015-16 | 88.3% |
| 2015-16 | 0.6% | 4.5% | Churn Rate | 9.7% | 2016-17 | 96.6% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 253 | 0 | 0 | 11 | 1 | 1 |

## Staffing Ratio

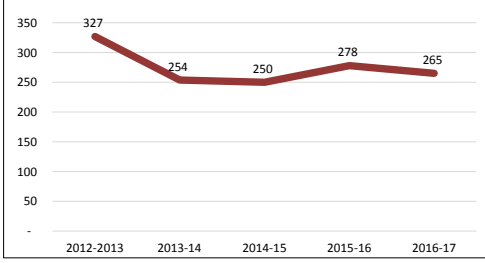



## Budget Snap-Shot

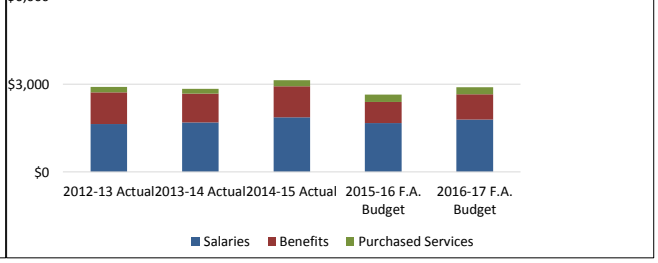
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,574,287 | $1,621,810 | $1,824,458 | $1,639,032 | $1,755,337 | $116,305 |
| Other Wages | $63,987 | $64,802 | $38,984 | $30,186 | $37,738 | $7,552 |
| Employee Benefits | $1,084,537 | $984,617 | $1,060,995 | $726,334 | $857,207 | $130,873 |
| Purchased Services | $88,266 | $102,480 | $219,095 | $134,518 | $195,680 | $61,162 |
| Supplies | $91,848 | $61,227 | $40,251 | $109,940 | $58,553 | ($51,387) |
| Other | $0 | $0 | ($53,253) | $0 | ($11,061) | ($11,061) |
| **Total Expenditures** | **$2,902,926** | **$2,834,935** | **$3,130,530** | **$2,640,010** | **$2,893,454** | **$253,444** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 21.10 | 61.59% | Board Funded Budget per Student | $ 9,215 |
| Admin | 1.00 | 2.92% | Grant Funded Budget per Student | $ 1,662 |
| Support | 12.16 | 35.49% | **Total Budget per Student** | **$ 10,877** |
| **Total** | **34.26** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Lloyd Barbee Montessori School

4456 W Teutonia Avenue
Milwaukee, WI 53209
(414) 874-5600
http://www5.milwaukee.k12.wi.us/school/barbee



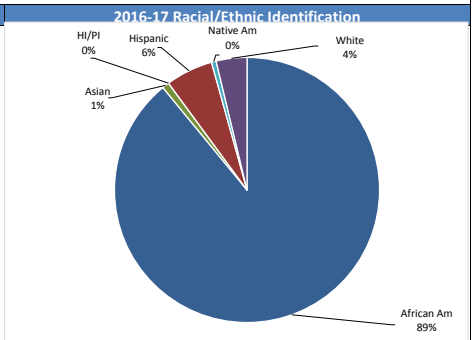
| About Lloyd Barbee Montessori School | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Catherine Loss | Grades: | K3-6 | Board Member: | Michael Bonds, District 3 |
| 2016-17 Funding: | $2,588,294 | Specialty/Emphasis: | Montessori | | |
| School Report Card Overall Accountability Score: | 52.5 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

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

## School Programs

Homeless Education Program, Special Education programs,Early Childhood Education/Headstart, Montessori Programming, Partnership for the Arts and Humanities funded partner, Before School Child Care, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Violence Prevention/Violence Free Zones,Arts, Environmental Science,Competitive Athletics / Sports, Other Recreation and Athletics, Recreation Enrichment, Student Governance Council, After school clubs and associations, College and University partnerships, Mentoring Partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), After School Athletics/Sports (i.e., Intramurals), Coordinated School Health, Extended Learning Opportunities/Teaching for You (T4U), Multi-age Classrooms, Nutrition Education

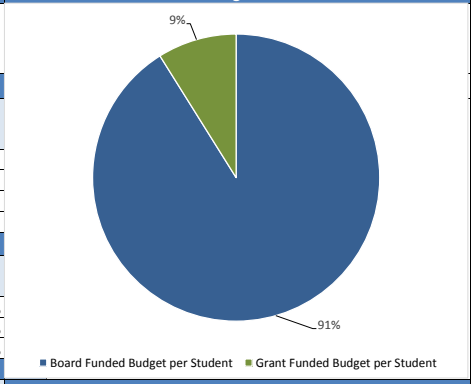
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K3-6 | 308 | 297 | 313 | 253 | 277 |
| K-3 | - | 86 | 75 | 71 | 70 |
| ELL | 56 | 1 | 1 | - | - |
| SPED | 1 | 53 | 60 | 67 | 63 |

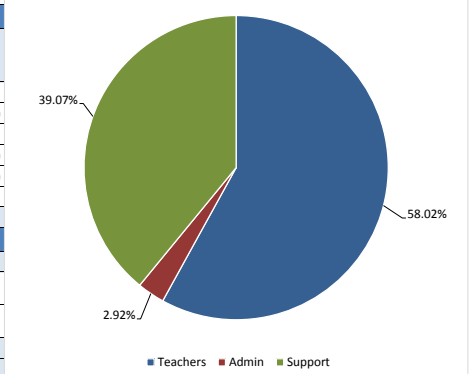
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 5.2% | 0.0% | Intake Rate | 1.4% | 2014-15 | 88.2% |
| 2014-15 | 1.5% | 5.9% | Exit Rate | 4.0% | 2015-16 | 76.9% |
| 2015-16 | 2.3% | 8.0% | Churn Rate | 5.4% | 2016-17 | 81.0% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 309 | 3 | 0 | 20 | 2 | 13 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,190,615 | $1,345,065 | $1,537,234 | $1,483,256 | $1,664,034 | $180,778 |
| Other Wages | $11,746 | $50,594 | $70,611 | $15,757 | $7,601 | ($8,156) |
| Employee Benefits | $795,963 | $814,875 | $924,540 | $653,116 | $805,021 | $151,905 |
| Purchased Services | $31,408 | $54,210 | $135,329 | $131,271 | $54,370 | ($76,901) |
| Supplies | $10,016 | $24,332 | $59,649 | $77,480 | $57,268 | ($20,212) |
| Other | $0 | $0 | ($43,498) | $0 | $0 | $0 |
| **Total Expenditures** | **$2,039,747** | **$2,289,077** | **$2,683,865** | **$2,360,880** | **$2,588,294** | **$227,414** |

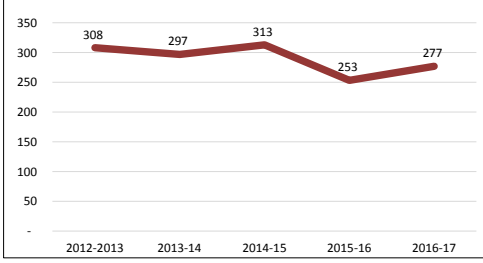
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 19.90 | 58.02% |
| Admin | 1.00 | 2.92% |
| Support | 13.40 | 39.07% |
| **Total** | **34.30** | **100.00%** |

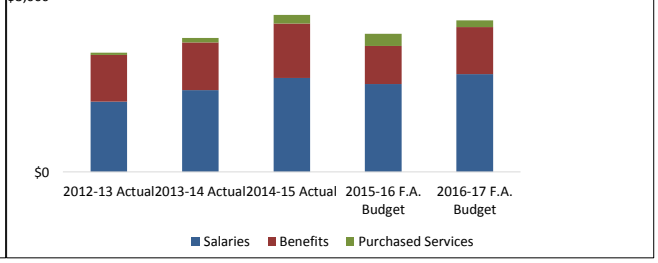
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,795 |
| Grant Funded Budget per Student | $ 664 |
| **Total Budget per Student** | **$ 7,459** |

## Enrollment Information




## School Expenditures (in thousands)



# Clara Barton School

5700 W Green Tree Road
Milwaukee, WI 53223
(414) 393-3900
http://www5.milwaukee.k12.wi.us/school/barton



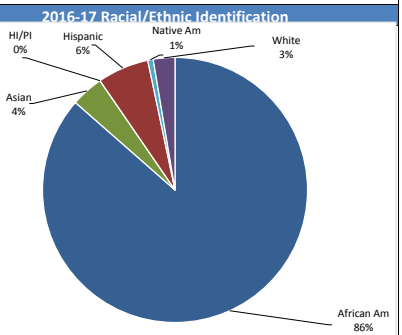
| About Clara Barton School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Shiron Posley | Grades: | K4-6 | Board Member: | Mark Sain, District 1 |
| 2016-17 Funding: | $3,015,445 | Specialty/Emphasis: | Traditional | | |
| School Report Card Overall Accountability Score: | 64.6 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

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

## School Programs

Career and Technical Education, Home and Hospital Instruction Program, Homeless Education Program, Special Education programs, Achievement Gap Reduction, Before School Child Care, Community Schools Initiative Partnerships, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, Violence Prevention/Violence Free Zones, Arts, Multi-age Classrooms, After school Athletics / Sports (i.e., Intramurals), Boy Scouts, Girl Scouts, Other Student Clubs and Groups, Sports, Student Governance Council, After school clubs and associations, College and University partnerships, Mentoring Partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), TEAM GEAR UP/College & Career Readiness, College Access Centers, Coordinated School Health, Neighborhood Association Partnerships, Nutirtion Education, Recreation Enrichment

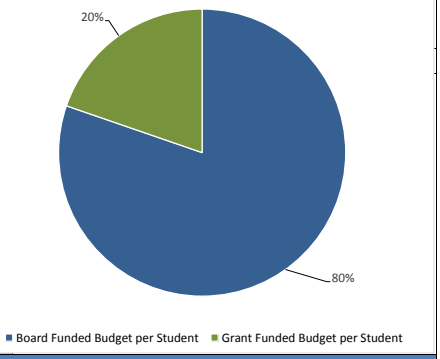
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●PBIS School of Distinction ●PBIS School of Merit ●MMABSE Student Encouragment Award - Arriana Tucker

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-6 | 377 | 399 | 375 | 317 | 303 |
| K-3 | - | 7 | 3 | - | - |
| ELL | 81 | 1 | 1 | 3 | 3 |
| SPED | 2 | 87 | 76 | 63 | 59 |

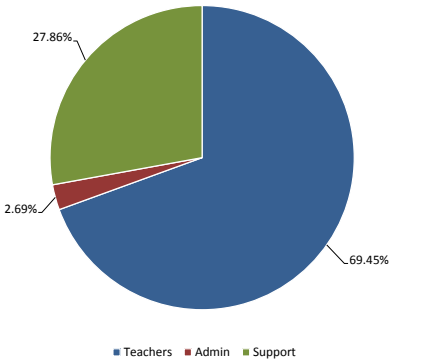
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 24.3% | 12.2% | Intake Rate | 8.2% | 2014-15 | 93.6% |
| 2014-15 | 19.5% | 31.4% | Exit Rate | 5.2% | 2015-16 | 86.4% |
| 2015-16 | 9.0% | 9.0% | Churn Rate | 12.7% | 2016-17 | 94.1% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 262 | 12 | 0 | 19 | 2 | 8 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,627,792 | $2,289,249 | $2,461,345 | $2,182,950 | $1,952,822 | ($230,128) |
| Other Wages | $65,089 | $141,669 | $127,923 | $35,556 | $31,420 | ($4,136) |
| Employee Benefits | $1,120,687 | $1,412,736 | $1,469,091 | $985,222 | $951,803 | ($33,419) |
| Purchased Services | $8,866 | $32,979 | $103,636 | $30,699 | $28,306 | ($2,393) |
| Supplies | $19,481 | $90,018 | $92,270 | $76,867 | $62,909 | ($13,958) |
| Other | $0 | $17,370 | $10,942 | $16,755 | ($11,815) | ($28,570) |
| **Total Expenditures** | **$2,841,914** | **$3,984,022** | **$4,265,207** | **$3,328,048** | **$3,015,445** | **($312,603)** |

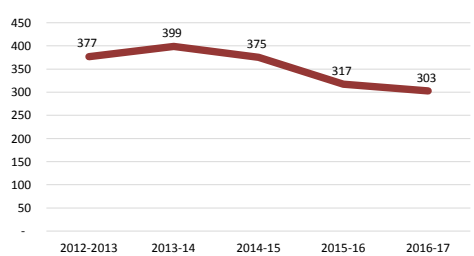
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 25.80 | 69.45% |
| Admin | 1.00 | 2.69% |
| Support | 10.35 | 27.86% |
| **Total** | **37.15** | **100.00%** |

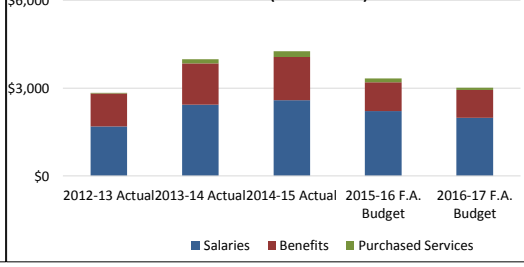
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,990 |
| Grant Funded Budget per Student | $ 1,962 |
| **Total Budget per Student** | **$ 9,952** |

## Enrollment Information




## School Expenditures (in thousands)



# Bay View High School

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



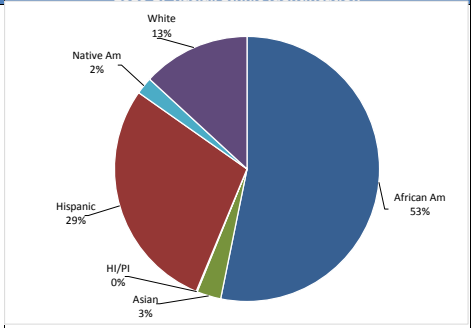
| About Bay View High School | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Sandy Peterson | Grades: | 9-12 | Board Member: | Carol Voss, District 8 |
| 2016-17 Funding: | $7,417,326 | Specialty/Emphasis: | STEAM/Culinary Arts | | |
| School Report Card Overall Accountability Score: | 24.9 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

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

## School Programs

Advanced Placement (AP), Arts Specialty, Career and Technical Education, Honors Courses, Innovative Approaches to Literacy, Project Lead the Way, Special Education programs, Springboard Curriculum, STEAM (Science, Technology, Engineering, Arts and Mathematics), Arts at Large, City Year, Financial Literacy program, Alumni Association, Community Learning Centers (CLCs), Neighborhood Association partnerships, Parent Resource Centers, Violence Prevention/Violence Free Zones, Arts, Environmental Science, Great Lakes Studies, Pre-engineering, Urban Agriculture, Competitive Athletics / Sports, Recreation Enrichment, Band, Chess Club, Choir/Chorus, Debate, Engineering Club, Forensics, Student Governance Council,College and University partnerships, Earn and Learn, Mentoring Partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), School to Work Transition Program, Service Learning, Student Retention Programs (GED/AGP), TEAM GEAR UP/College & Career Readiness

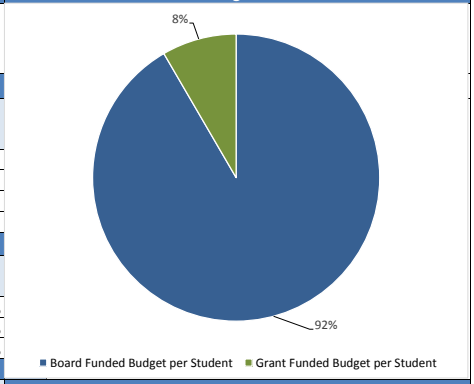
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 1,025 | 906 | 866 | 881 | 814 |
| K-3 | - | - | - | - | - |
| ELL | 382 | 71 | 57 | 60 | 47 |
| SPED | 151 | 191 | 199 | 233 | 217 |

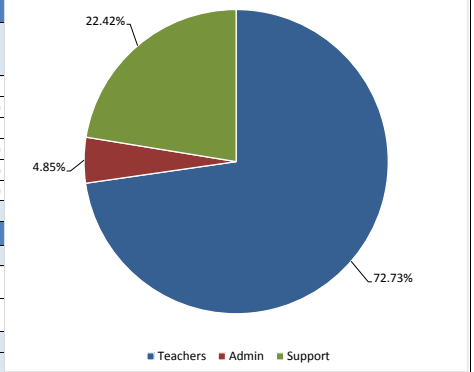
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 10.8% | 13.9% | Intake Rate | 5.8% | 2014-15 | 90.6% |
| 2014-15 | 6.2% | 12.9% | Exit Rate | 4.5% | 2015-16 | 83.0% |
| 2015-16 | 1.7% | 4.1% | Churn Rate | 9.6% | 2016-17 | 86.1% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 433 | 24 | 1 | 232 | 17 | 107 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $5,228,207 | $4,582,490 | $4,781,156 | $4,213,946 | $4,525,284 | $311,338 |
| Other Wages | $225,785 | $360,317 | $297,659 | $256,083 | $181,281 | ($74,802) |
| Employee Benefits | $3,610,542 | $2,913,340 | $2,918,005 | $1,943,943 | $2,267,317 | $323,374 |
| Purchased Services | $348,106 | $137,031 | $694,490 | $295,546 | $269,972 | ($25,574) |
| Supplies | $216,600 | $196,919 | $251,463 | $197,548 | $182,341 | ($15,207) |
| Other | $6,688 | $4,625 | ($14,086) | $7,878 | ($8,869) | ($16,747) |
| **Total Expenditures** | **$9,635,928** | **$8,194,723** | **$8,928,687** | **$6,914,945** | **$7,417,326** | **$502,381** |

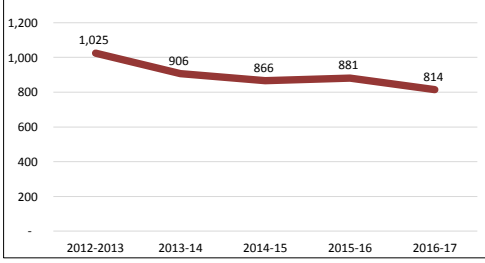
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 60.00 | 72.73% |
| Admin | 4.00 | 4.85% |
| Support | 18.50 | 22.42% |
| **Total** | **82.50** | **100.00%** |

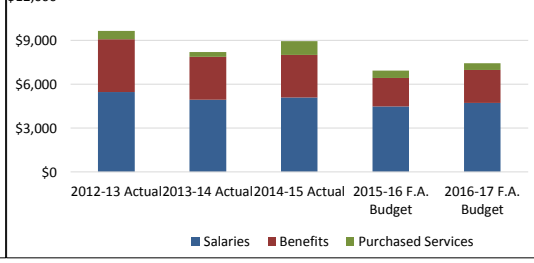
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 8,347 |
| Grant Funded Budget per Student | $ 765 |
| **Total Budget per Student** | **$ 9,112** |

## Enrollment Information




## School Expenditures (in thousands)



# Mary Mcleod Bethune Academy

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



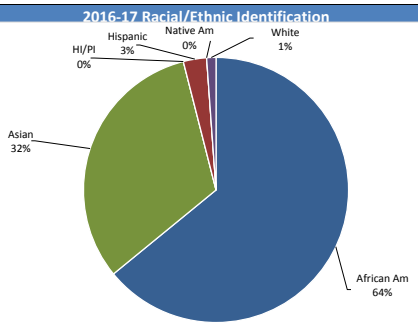
| About Mary Mcleod Bethune Academy | | | | Region: | Central |
|---|---|---|---|---|---|
| Assistant Principal in Charge: | Paulette Chambers | Grades: | K4-8 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $5,086,114 | Specialty/Emphasis: | ESL School | | |
| School Report Card Overall Accountability Score: | 61.8 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

At Bethune Academy, we put the emphasis on excellence with a safe, positive, structured environment in which specialists provide classes in art, music, physical education and technology. We are committed to preparing students to succeed in college and careers!
Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

## School Programs

English as a Second Language (ESL), Homeless Education Program, Special Education programs, Early Childhood Education/Headstart, Project Prevent school, Boys & Girls Club Community Learning Centers (CLCs), Parent Resource Centers, After school Athletics / Sports (i.e., Intramurals), Recreation Enrichment, Boy Scouts, Girl Scouts, Other Student Clubs and Groups, Sports, Student Governance Council, After school clubs and associations, Mentoring Partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

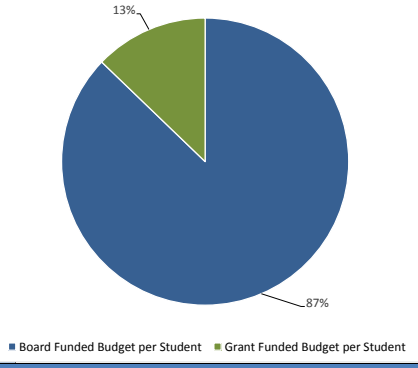
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 515 | 510 | 481 | 483 | 527 |
| K-3 | 20 | 6 | 1 | 3 | 2 |
| ELL | 136 | 108 | 112 | 137 | 148 |
| SPED | 104 | 143 | 111 | 107 | 122 |

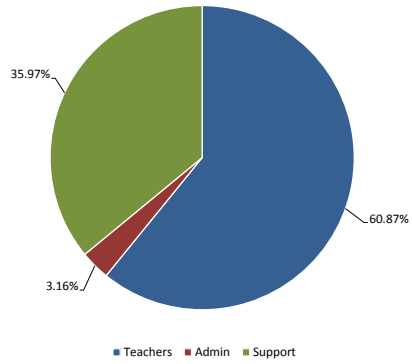
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 76.7% | 69.6% | Intake Rate | 3.9% | 2014-15 | 96.9% |
| 2014-15 | 44.1% | 74.2% | Exit Rate | 2.8% | 2015-16 | 87.7% |
| 2015-16 | 6.4% | 6.7% | Churn Rate | 6.4% | 2016-17 | 99.1% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 339 | 169 | 0 | 15 | 0 | 6 |

## Staffing Ratio

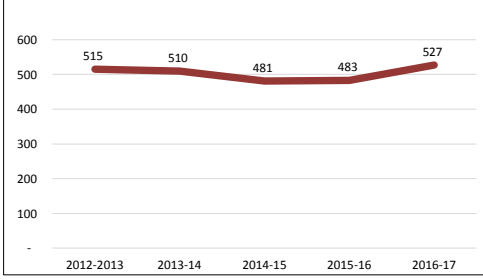



## Budget Snap-Shot

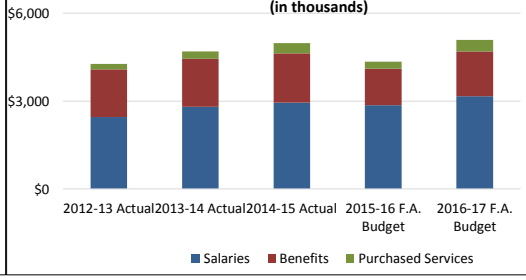
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,360,062 | $2,699,757 | $2,888,470 | $2,839,506 | $3,130,130 | $290,624 |
| Other Wages | $97,731 | $105,898 | $54,819 | $18,943 | $39,264 | $20,321 |
| Employee Benefits | $1,627,059 | $1,637,742 | $1,685,783 | $1,245,313 | $1,525,829 | $280,516 |
| Purchased Services | $34,450 | $76,007 | $261,999 | $139,851 | $247,276 | $107,425 |
| Supplies | $155,366 | $150,652 | $85,377 | $104,987 | $153,043 | $48,056 |
| Other | $0 | $22,527 | $1,496 | $176 | ($9,428) | ($9,604) |
| **Total Expenditures** | **$4,274,668** | **$4,692,583** | **$4,977,944** | **$4,348,776** | **$5,086,114** | **$737,338** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 38.50 | 60.87% | Board Funded Budget per Student | $ 8,384 |
| Admin | 2.00 | 3.16% | Grant Funded Budget per Student | $ 1,231 |
| Support | 22.75 | 35.97% | **Total Budget per Student** | **$ 9,615** |
| **Total** | **63.25** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Lynde and Harry Bradley Technology and Trade School

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



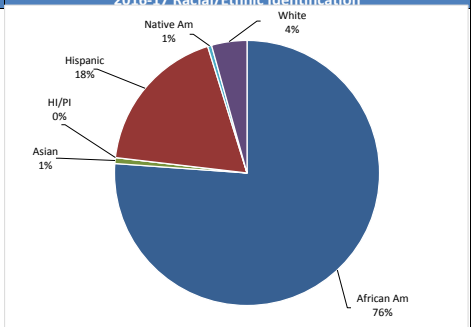
| About Lynde and Harry Bradley Technology and Trade School | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Jineen McLemore Torres | Grades: | 9-12 | Board Member: | Tatiana Joseph, District 6 |
| 2016-17 Funding: | $8,059,580 | Specialty/Emphasis: | Trade/Tech | | |
| School Report Card Overall Accountability Score: | 18.9 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

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

## School Programs

Advanced Placement (AP), Career and Technical Education, Honors Courses, Project Lead the Way, Special Education programs, STEM (Science, Technology, Engineering and Mathematics), Student Retention Programs (GED/AGP), World Languages, Arts at Large, Personalized Learning School, Alumni Association, please include name and contact information of person responsible, Boys & Girls Club Community Learning Centers (CLCs), Community Schools Initiative Partnerships, Neighborhood Association partnerships, Parent Resource Centers, Violence Prevention/Violence Free Zones, Advanced Manufacturing, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment, Chess Club, Choir/Chorus, Debate, Forensics, Robotics, Sports, Student Governance Council, After school clubs and associations, College and University partnerships, Internship/Co, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), School to Work Transition Program, Service Learning, TEAM GEAR UP/College & Career Readiness, Bilingual Education, Mentoring Partnerships

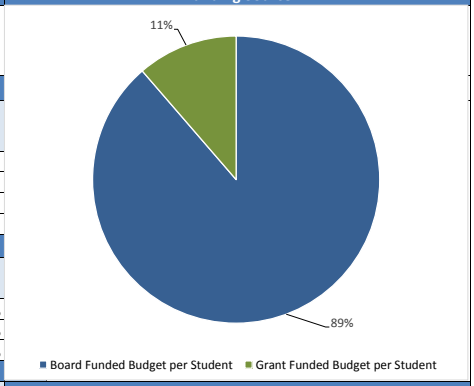
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit ●Commitment School ●Programs featured on WUWM radio, Fox 6 and Telemundo Wisconsin in 2015-16 ●Partner of various Milwaukee organizations including the Bradley Tech Commission, Harley Davidson, Pieper Power, AT&T, PPG Industries and Rockwell Automation

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 1,056 | 1,041 | 889 | 853 | 834 |
| K-3 | - | - | - | - | - |
| ELL | 269 | 35 | 30 | 35 | 33 |
| SPED | 21 | 276 | 268 | 290 | 245 |

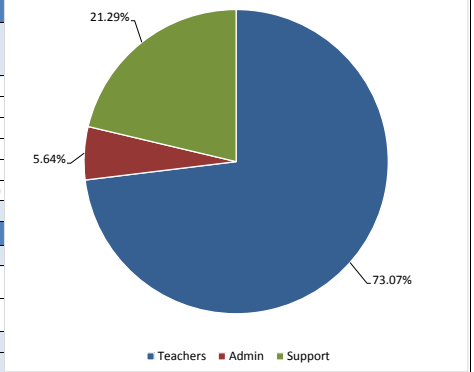
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 6.0% | 7.9% | Intake Rate | 6.3% | 2014-15 | 89.3% |
| 2014-15 | 1.1% | 6.0% | Exit Rate | 7.6% | 2015-16 | 74.4% |
| 2015-16 | 0.7% | 0.7% | Churn Rate | 12.1% | 2016-17 | 91.0% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 635 | 6 | 0 | 153 | 4 | 36 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $4,407,819 | $4,610,431 | $4,810,237 | $4,373,192 | $4,935,952 | $562,760 |
| Other Wages | $139,932 | $600,014 | $330,531 | $184,389 | $197,791 | $13,402 |
| Employee Benefits | $3,010,611 | $3,018,192 | $2,925,688 | $1,972,590 | $2,452,010 | $479,420 |
| Purchased Services | $153,406 | $111,789 | $887,881 | $250,926 | $268,625 | $17,699 |
| Supplies | $111,008 | $203,427 | $221,745 | $160,637 | $205,202 | $44,565 |
| Other | $22,087 | $16,619 | $23,521 | $7,916 | $0 | ($7,916) |
| **Total Expenditures** | **$7,844,863** | **$8,560,471** | **$9,199,603** | **$6,949,650** | **$8,059,580** | **$1,109,930** |

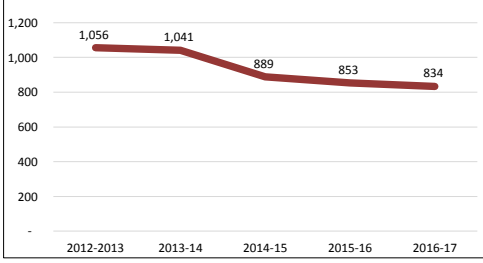
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 64.80 | 73.07% |
| Admin | 5.00 | 5.64% |
| Support | 18.88 | 21.29% |
| **Total** | **88.68** | **100.00%** |

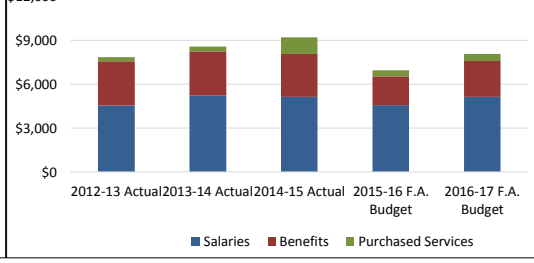
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 8,568 |
| Grant Funded Budget per Student | $ 1,096 |
| **Total Budget per Student** | **$ 9,664** |

## Enrollment Information




## School Expenditures (in thousands)



# Brown Street Academy

2029 N 20th Street
Milwaukee, WI 53205
(414) 935-3100
http://www5.milwaukee.k12.wi.us/school/brown



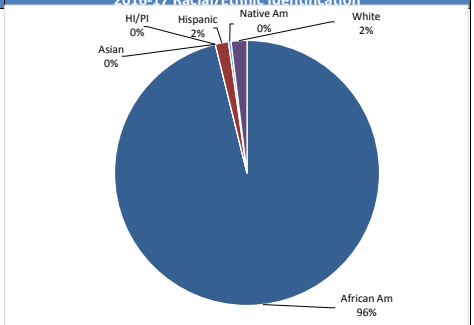
| About Brown Street Academy | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Ava Morris | Grades: | K4-5 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $3,278,889 | Specialty/Emphasis: | Partnership School & Rotary club support | | |
| School Report Card Overall Accountability Score: | 50.4 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

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

## School Programs

SPARK Literacy, Special Education programs, Achievement Gap Reduction, Playworks, School Improvement Grant, Urban Agriculture/Aquaponics, Before School Child Care, Neighborhood Association partnerships, Parent Resource Centers , Health Initiative, Violence Prevention/Violence Free Zones, Arts, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Other Student Clubs and Groups, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

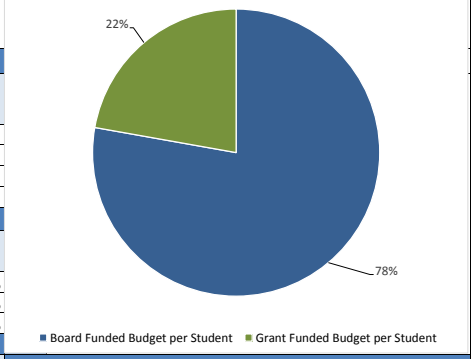
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

• 2013 Mayor's Design Awards • 2013 MANDI finalist for Best Public Space

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 298 | 318 | 310 | 320 | 311 |
| K-3 | - | 1 | 2 | 3 | 1 |
| ELL | 69 | - | - | 1 | 1 |
| SPED | - | 62 | 64 | 75 | 71 |

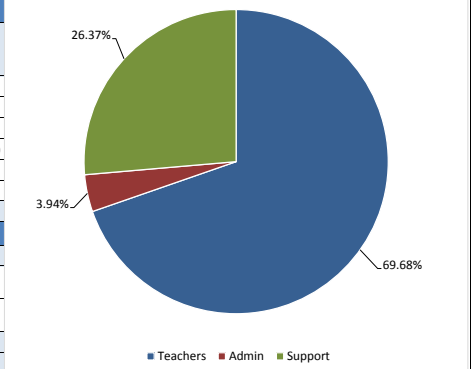
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 19.9% | 14.6% | Intake Rate | 8.5% | 2014-15 | 96.8% |
| 2014-15 | 10.3% | 23.8% | Exit Rate | 4.7% | 2015-16 | 92.9% |
| 2015-16 | 1.4% | 2.8% | Churn Rate | 12.0% | 2016-17 | 92.0% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 300 | 0 | 0 | 5 | 1 | 6 |

## Staffing Ratio

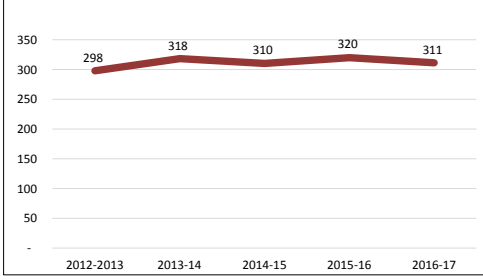



## Budget Snap-Shot

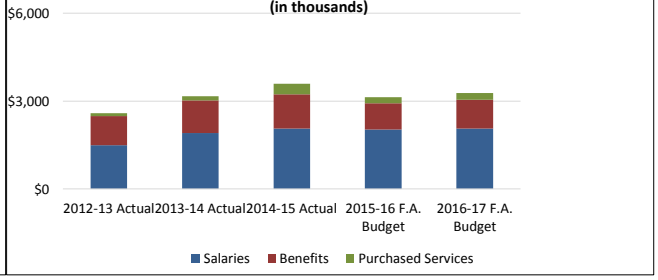
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,470,236 | $1,873,381 | $2,026,759 | $2,013,166 | $2,033,910 | $20,744 |
| Other Wages | $24,879 | $38,235 | $36,252 | $15,876 | $24,581 | $8,705 |
| Employee Benefits | $989,766 | $1,114,967 | $1,168,116 | $899,252 | $987,482 | $88,230 |
| Purchased Services | $68,250 | $83,936 | $321,054 | $165,970 | $132,082 | ($33,888) |
| Supplies | $27,012 | $60,611 | $44,818 | $49,397 | $100,834 | $51,437 |
| Other | $3,578 | $0 | $0 | ($13,676) | $0 | $13,676 |
| **Total Expenditures** | **$2,583,721** | **$3,171,130** | **$3,596,999** | **$3,129,985** | **$3,278,889** | **$148,904** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 26.50 | 69.68% | Board Funded Budget per Student | $ 8,176 |
| Admin | 1.50 | 3.94% | Grant Funded Budget per Student | $ 2,333 |
| Support | 10.03 | 26.37% | **Total Budget per Student** | **$ 10,509** |
| **Total** | **38.03** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Browning School

5440 N 64th Street
Milwaukee, WI 53218
(414) 393-5200
http://www5.milwaukee.k12.wi.us/school/browning



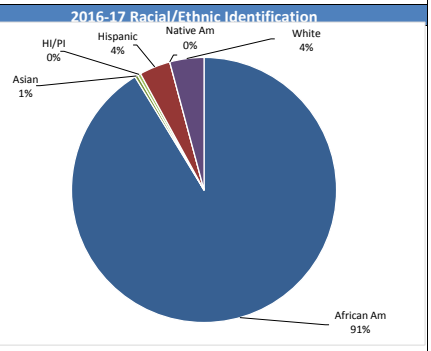
| About Browning School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Raymond Unanka | Grades: | K4-5 | Board Member: | Michael Bonds, District 3 |
| 2016-17 Funding: | $3,449,615 | Specialty/Emphasis: | Arts & Peforming Arts | | |
| School Report Card Overall Accountability Score: | 54.8 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

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

## School Programs

Arts Specialty, Special Education programs, Achievement Gap Reduction, MPS Commitment School, GE Foundation School, Community Learning Centers (CLCs), Parent Resource Centers, Arts, Girl Scouts, Student Governance Council, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

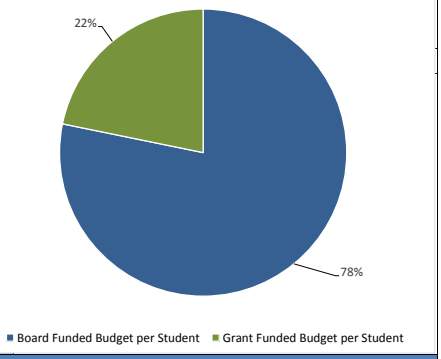
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●GE Foundation Demonstration School

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 308 | 342 | 316 | 266 | 261 |
| K-3 | - | 5 | 3 | 4 | 3 |
| ELL | 99 | - | - | 1 | 1 |
| SPED | - | 96 | 91 | 82 | 78 |

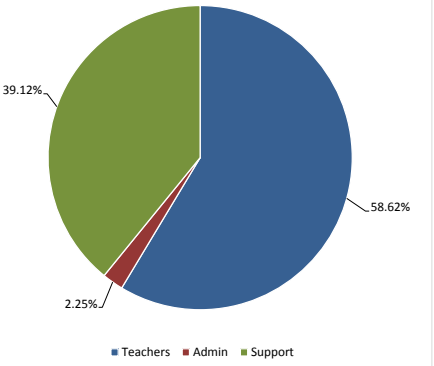
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 16.1% | 10.8% | Intake Rate | 10.7% | 2014-15 | 93.4% |
| 2014-15 | 10.3% | 19.8% | Exit Rate | 0.7% | 2015-16 | 80.7% |
| 2015-16 | 5.1% | 9.6% | Churn Rate | 11.3% | 2016-17 | 97.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 241 | 1 | 1 | 10 | 0 | 11 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,568,999 | $2,362,368 | $2,510,141 | $2,289,513 | $2,132,711 | ($156,802) |
| Other Wages | $30,222 | $87,841 | $62,058 | $23,294 | $35,957 | $12,663 |
| Employee Benefits | $1,058,684 | $1,429,464 | $1,462,609 | $1,019,569 | $1,040,301 | $20,732 |
| Purchased Services | $32,446 | $29,370 | $226,036 | $103,896 | $135,794 | $31,898 |
| Supplies | $16,724 | $39,240 | $136,076 | $68,281 | $96,713 | $28,433 |
| Other | $0 | $0 | $0 | $910 | $8,139 | $7,229 |
| **Total Expenditures** | **$2,707,076** | **$3,948,283** | **$4,396,920** | **$3,505,463** | **$3,449,615** | **($55,848)** |

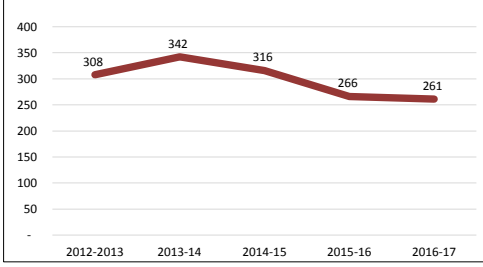
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 26.00 | 58.62% |
| Admin | 1.00 | 2.25% |
| Support | 17.35 | 39.12% |
| **Total** | **44.35** | **100.00%** |

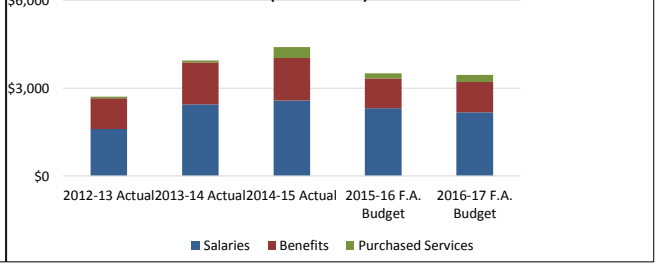
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 10,219 |
| Grant Funded Budget per Student | $ 2,847 |
| **Total Budget per Student** | **$ 13,066** |

## Enrollment Information




## School Expenditures (in thousands)



# William George Bruce School

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



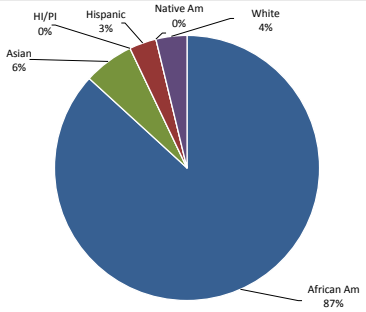
| About William George Bruce School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Assistant Principal in Charge: | Deborah Bruno | Grades: | K4-5 | Board Member: | Mark Sain, District 1 |
| 2016-17 Funding: | $2,336,228 | Specialty/Emphasis: | Traditional | | |
| School Report Card Overall Accountability Score: | 55.6 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

The vision of Bruce School is to deliver a high-quality educational experience to all of our students with the expectation that they will be college and career ready without remediation. At Bruce, we are all mighty! We beneift from the Achievement Gap Reduction (AGR) Program. We feature a technology lab, art, music and physical education, and Student Council. Before and after school child care is available along with after-school athletics and activities for the whole family. We love to showcase the accomplishments of our students and staff and have been featured in various news reports for our positive efforts. Bruce has been honored to be named a PBIS School of Merit and Distinction for reinforcing positive behavior. We are proud of our school and our accomplishments and look forward to continuing our success

## School Programs

Achievement Gap Reduction, Parent Resource Centers Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), After School Athletics/Sports (i.e. Intramurals), After School Clubs and Associations, Arts at Large, Before School Childcare, Special Education Programs

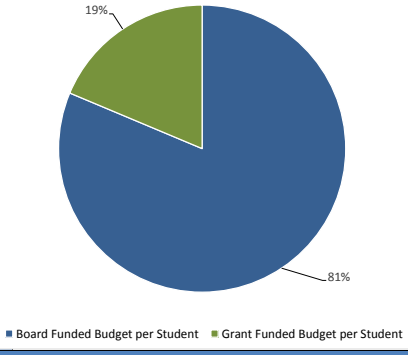
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

- PBIS School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 313 | 321 | 260 | 227 | 211 |
| K-3 | - | 4 | 1 | - | 1 |
| ELL | 77 | 1 | 1 | 2 | 2 |
| SPED | 3 | 81 | 59 | 51 | 47 |

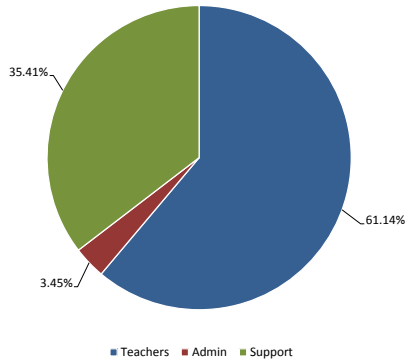
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 15.1% | 9.3% | Intake Rate | 3.6% | 2014-15 | 92.7% |
| 2014-15 | 12.4% | 19.0% | Exit Rate | 4.1% | 2015-16 | 81.9% |
| 2015-16 | 8.2% | 9.3% | Churn Rate | 7.7% | 2016-17 | 96.7% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 184 | 13 | 0 | 7 | 0 | 8 |

## Staffing Ratio

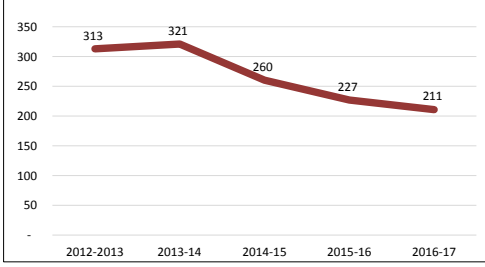



## Budget Snap-Shot

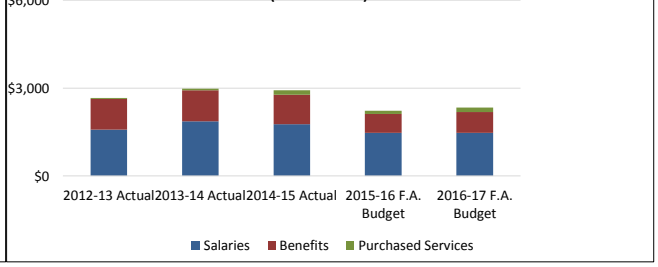
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,543,179 | $1,766,009 | $1,695,237 | $1,460,714 | $1,460,286 | ($428) |
| Other Wages | $42,780 | $98,536 | $71,342 | $9,210 | $17,629 | $8,420 |
| Employee Benefits | $1,049,905 | $1,059,306 | $1,004,171 | $648,101 | $709,205 | $61,104 |
| Purchased Services | $12,842 | $19,444 | $85,504 | $31,399 | $33,925 | $2,526 |
| Supplies | $16,330 | $37,104 | $71,442 | $77,502 | $123,930 | $46,428 |
| Other | $0 | $0 | $0 | $0 | ($8,747) | ($8,747) |
| **Total Expenditures** | **$2,665,036** | **$2,980,399** | **$2,927,696** | **$2,226,926** | **$2,336,228** | **$109,302** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 17.70 | 61.14% | Board Funded Budget per Student | $ 8,962 |
| Admin | 1.00 | 3.45% | Grant Funded Budget per Student | $ 2,058 |
| Support | 10.25 | 35.41% | **Total Budget per Student** | **$ 11,020** |
| **Total** | **28.95** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# William Cullen Bryant School

8718 W Thurston Avenue
Milwaukee, WI 53225
(414) 393-6500
http://www5.milwaukee.k12.wi.us/school/bryant



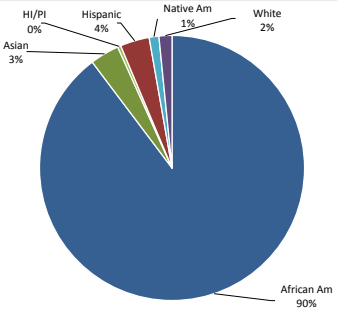
| About William Cullen Bryant School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Erik Conner | Grades: | K4-5 | Board Member: | Mark Sain, District 1 |
| 2016-17 Funding: | $2,544,875 | Specialty/Emphasis: | Arts & Music | | |
| School Report Card Overall Accountability Score: | 56.4 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Our mission is to help students achieve high standards and to increase learning opportunities for all students, preparing them to be independent thinkers and lifelong learners. The mission will take place in an orderly productive environment, characterized by effective instruction, meaningful parent involvement, mutual respect for the uniqueness and contribution of a multicultural staff, students and parents and commitment to the larger community. Bryant School offers uninterrupted blocks of time for Reading, Math and Language Arts. At Bryant, we believe that "it takes teamwork to make our dream work."

## School Programs

Achievement Gap Reduction, Homeless Education Program, Special Education Programs, Before School Child Care, Parent Rescource Centers, Health Initiative, Multi-age Classrooms, Competitive Athletics / Sports, Boy Scouts, Girl Scouts, Sports, Student Governance Council, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

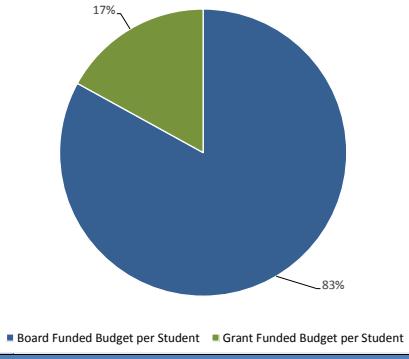
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●PBIS School of Merit ●1st Place in 2016 Dr. Martin Luther King Jr. Writing Contest (Grades 2-3)

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 244 | 255 | 265 | 212 | 253 |
| K-3 | - | 5 | 2 | 2 | - |
| ELL | 58 | 4 | 2 | 1 | - |
| SPED | 3 | 81 | 73 | 61 | 64 |

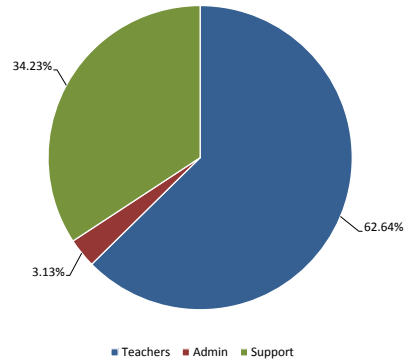
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 24.7% | 13.7% | Intake Rate | 2.3% | 2014-15 | 92.5% |
| 2014-15 | 13.1% | 13.1% | Exit Rate | 3.1% | 2015-16 | 85.0% |
| 2015-16 | 11.0% | 4.9% | Churn Rate | 5.0% | 2016-17 | 98.0% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 227 | 9 | 1 | 9 | 3 | 4 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,290,598 | $1,568,605 | $1,720,124 | $1,480,942 | $1,603,516 | $122,574 |
| Other Wages | $31,178 | $89,146 | $55,803 | $5,105 | $25,069 | $19,964 |
| Employee Benefits | $875,016 | $967,190 | $1,009,590 | $656,492 | $782,348 | $125,856 |
| Purchased Services | $16,559 | $26,080 | $96,638 | $53,671 | $28,731 | ($24,940) |
| Supplies | $12,747 | $77,679 | $60,278 | $45,394 | $113,578 | $68,184 |
| Other | $0 | $0 | $0 | $0 | ($8,367) | ($8,367) |
| **Total Expenditures** | **$2,226,097** | **$2,728,700** | **$2,942,433** | **$2,241,604** | **$2,544,875** | **$303,271** |

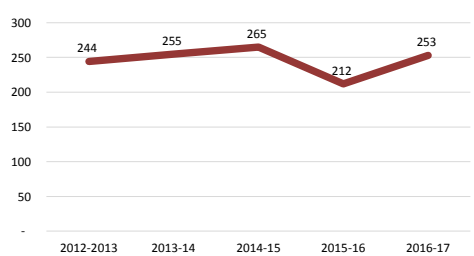
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 20.00 | 62.64% |
| Admin | 1.00 | 3.13% |
| Support | 10.93 | 34.23% |
| **Total** | **31.93** | **100.00%** |

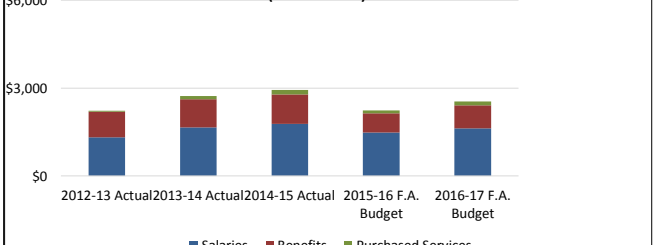
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 8,350 |
| Grant Funded Budget per Student | $ 1,709 |
| **Total Budget per Student** | **$ 10,059** |

## Enrollment Information




## School Expenditures (in thousands)



# Luther Burbank School

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



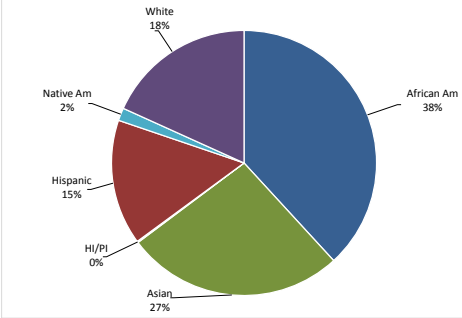
| About Luther Burbank School | | | | | |
|---|---|---|---|---|---|
| | | | | Region: | Central |
| Principal: | Angela Smith | Grades: | K4-8 | Board Member: | Claire Zautke, District 7 |
| 2016-17 Funding: | $5,352,265 | Specialty/Emphasis: | Autism & Diversity | | |
| School Report Card Overall Accountability Score: | 74.4 | School Report Card Overall Accountability Rating: | Exceeds Expectations | | |

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

## School Programs

English as a Second Language (ESL), Homeless Education Program, Special Education programs, Achievement Gap Reduction, Before School Child Care, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Arts, After school Athletics / Sports (i.e., Intramurals), Student Governance Council, After school clubs and associations, College and University partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

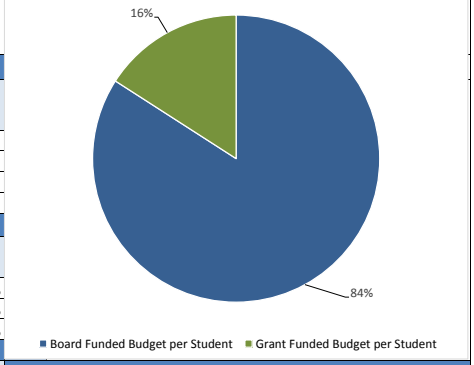
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center School of Distinction ●2014 Wisconsin RtI Center PBIS School of Merit ● 2015-16, 2014-15, 2013-14 Wisconsin Title I School of Recognition ● Met Expectations on the WI Department of Public Instruction State Report Card

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 602 | 593 | 596 | 601 | 644 |
| K-3 | - | 3 | 2 | 3 | 3 |
| ELL | 105 | 90 | 93 | 115 | 118 |
| SPED | 103 | 111 | 98 | 103 | 102 |

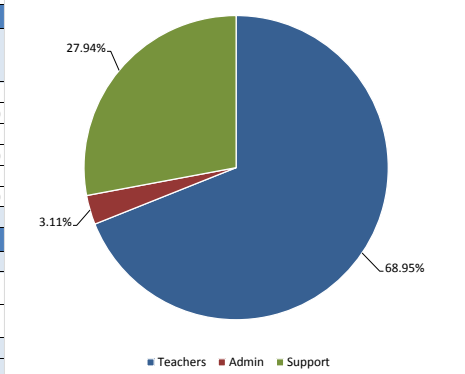
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 30.0% | 19.6% | Intake Rate | 1.8% | 2014-15 | 87.8% |
| 2014-15 | 18.2% | 25.9% | Exit Rate | 2.4% | 2015-16 | 78.0% |
| 2015-16 | 21.6% | 21.6% | Churn Rate | 4.2% | 2016-17 | 85.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 247 | 172 | 1 | 99 | 10 | 118 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,612,690 | $3,101,838 | $3,374,746 | $3,277,109 | $3,345,704 | $68,595 |
| Other Wages | $75,498 | $103,663 | $89,816 | $38,766 | $34,409 | ($4,357) |
| Employee Benefits | $1,779,580 | $1,870,071 | $1,972,812 | $1,459,673 | $1,624,149 | $164,476 |
| Purchased Services | $22,107 | $112,962 | $181,801 | $80,439 | $68,806 | ($11,633) |
| Supplies | $43,687 | $52,388 | $69,864 | $58,339 | $287,789 | $229,450 |
| Other | $0 | $0 | $0 | $0 | ($8,592) | ($8,592) |
| **Total Expenditures** | **$4,533,562** | **$5,240,922** | **$5,689,039** | **$4,914,325** | **$5,352,265** | **$437,940** |

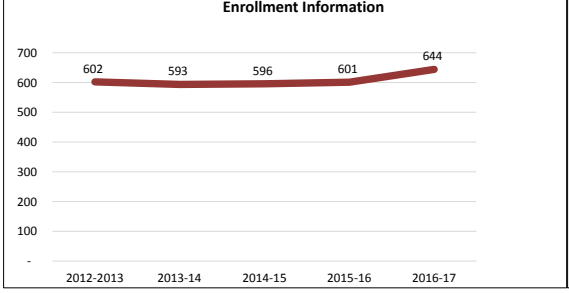
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 44.30 | 68.95% |
| Admin | 2.00 | 3.11% |
| Support | 17.95 | 27.94% |
| **Total** | **64.25** | **100.00%** |

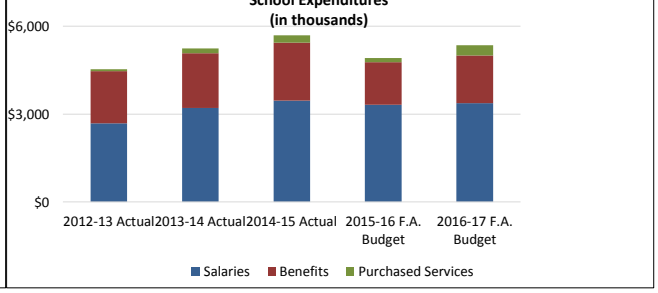
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,956 |
| Grant Funded Budget per Student | $ 1,316 |
| **Total Budget per Student** | **$ 8,272** |

## Enrollment Information




## School Expenditures (in thousands)



# A.E. Burdick School

4348 S Griffin Avenue
Milwaukee, WI 53207
(414) 294-1200
http://www5.milwaukee.k12.wi.us/school/burdick



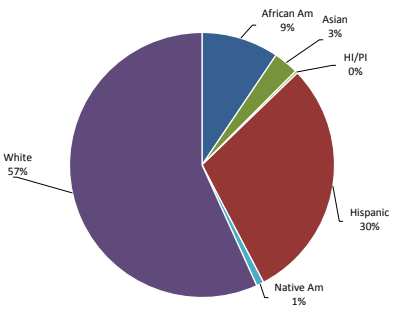
| About A.E. Burdick School | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Robert Schleck | Grades: | K4-8 | Board Member: | Carol Voss, District 8 |
| 2016-17 Funding: | $4,165,511 | Specialty/Emphasis: | Technology & Arts | | |
| School Report Card Overall Accountability Score: | 68.2 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

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

## School Programs

Arts Specialty, Other, SPARK Literacy, Special Education Programs, Early Childhood Education/Headstart, Engineering is Elementary, Partnership for the Arts and Humanities funded partner, Urban Agriculture/Aquaponics, Alumni Association, Parent Resource Centers, Urban Agriculture, Athletics, Band, Boy Scouts, Choir/Chorus, Forensics, Robotics, Sports

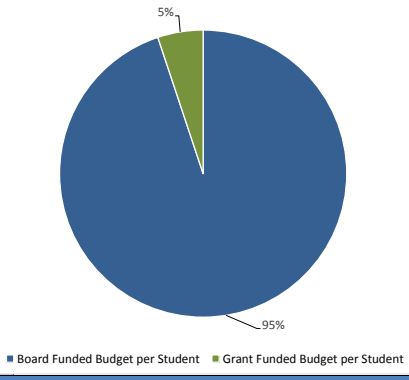
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●Outstanding string players were selected to play at in the 46th Biennial Music Festival in 2016 ● Designated an Exemplary Arts School by the Wisconsin Alliance of Art ● Recognized for its support of music education and instruction by the Civic Music Association ●2015 Wisconsin RtI School of Recognition award .

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 661 | 652 | 662 | 665 | 656 |
| K-3 | - | - | 4 | 2 | 1 |
| ELL | 85 | 11 | 7 | 4 | 5 |
| SPED | 13 | 86 | 88 | 80 | 87 |

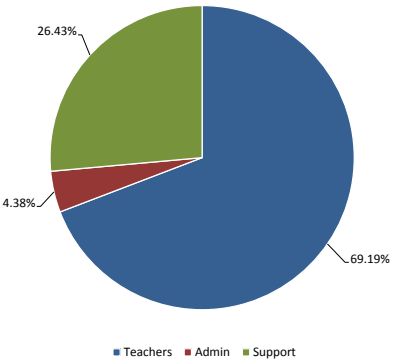
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 37.1% | 30.7% | Intake Rate | 0.3% | 2014-15 | 55.4% |
| 2014-15 | 31.1% | 45.8% | Exit Rate | 1.5% | 2015-16 | 30.0% |
| 2015-16 | 28.1% | 34.9% | Churn Rate | 1.8% | 2016-17 | 46.6% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 62 | 20 | 2 | 194 | 6 | 373 |

## Staffing Ratio

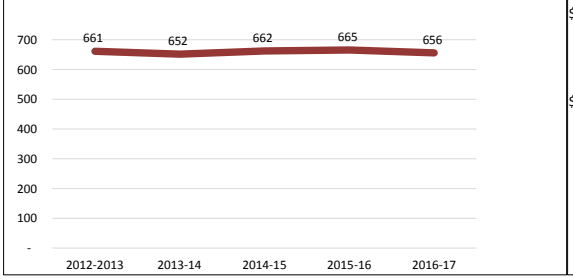



## Budget Snap-Shot

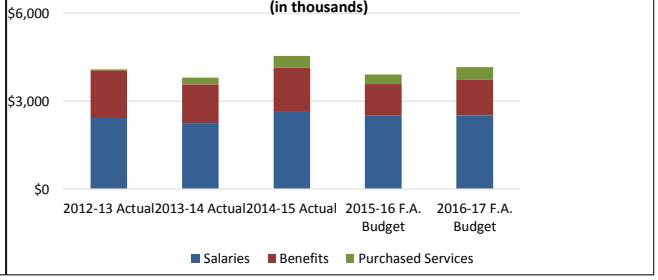
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,344,118 | $2,179,655 | $2,553,475 | $2,447,727 | $2,451,669 | $3,942 |
| Other Wages | $79,162 | $74,465 | $74,903 | $51,613 | $63,750 | $12,137 |
| Employee Benefits | $1,604,211 | $1,316,331 | $1,510,211 | $1,085,940 | $1,212,887 | $126,947 |
| Purchased Services | $31,413 | $47,759 | $200,395 | $136,896 | $155,319 | $18,423 |
| Supplies | $27,061 | $172,925 | $180,763 | $156,743 | $235,445 | $78,702 |
| Other | $0 | $9,038 | $19,130 | $31,996 | $46,441 | $14,445 |
| **Total Expenditures** | **$4,085,964** | **$3,800,173** | **$4,538,877** | **$3,910,914** | **$4,165,511** | **$254,597** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 31.60 | 69.19% | Board Funded Budget per Student | $ 6,017 |
| Admin | 2.00 | 4.38% | Grant Funded Budget per Student | $ 324 |
| Support | 12.07 | 26.43% | **Total Budget per Student** | **$ 6,341** |
| **Total** | **45.67** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Dr. Benjamin Carson Academy of Science

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



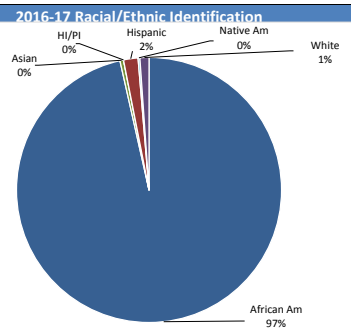
| About Dr. Benjamin Carson Academy of Science | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Toni Straughter | Grades: | K4-8 | Board Member: | Michael Bonds, District 3 |
| 2016-17 Funding: | $4,317,801 | Specialty/Emphasis: | Science & Project Lead the Way | | |
| School Report Card Overall Accountability Score: | 35.1 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

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

## School Programs

Achievement Gap Reduction, Homeless Education Program, Project Lead the Way, SPARK Literacy, Special Education programs, STEM (Science, Technology, Engineering and Mathematics), Arts at Large, Early Childhood Education/Headstart, Boys & Girls Club Community Learning Centers (CLCs), Parent Resource Centers, Competitive Athletics / Sports, Student Governance Council, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

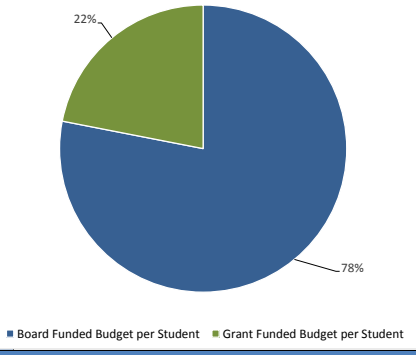
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●PBIS School of Merit: Behavior & Reading ●MMABSE Student Achievement

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 504 | 481 | 483 | 387 | 414 |
| K-3 | 29 | 29 | 37 | 37 | 40 |
| ELL | 105 | - | - | - | 1 |
| SPED | 1 | 95 | 95 | 99 | 102 |

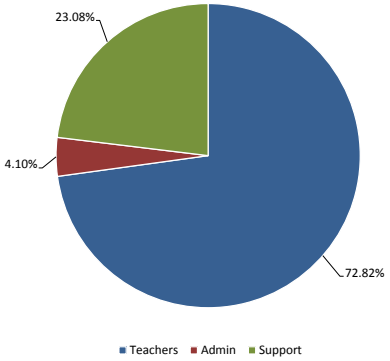
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 5.1% | 7.0% | Intake Rate | 10.7% | 2014-15 | 92.3% |
| 2014-15 | 3.8% | 13.8% | Exit Rate | 3.3% | 2015-16 | 76.9% |
| 2015-16 | 1.3% | 4.2% | Churn Rate | 13.0% | 2016-17 | 91.9% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 438 | 2 | 0 | 8 | 1 | 5 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,825,792 | $2,301,465 | $2,490,365 | $2,175,989 | $2,629,461 | $453,472 |
| Other Wages | $38,257 | $151,893 | $30,982 | $27,392 | $26,758 | ($634) |
| Employee Benefits | $1,234,001 | $1,430,512 | $1,418,394 | $974,703 | $1,274,634 | $299,931 |
| Purchased Services | $46,973 | $22,623 | $179,525 | $142,639 | $214,970 | $72,331 |
| Supplies | $33,183 | $54,813 | $106,906 | $60,397 | $178,548 | $118,151 |
| Other | $0 | $0 | $0 | $0 | ($6,570) | ($6,570) |
| **Total Expenditures** | **$3,178,206** | **$3,961,305** | **$4,226,172** | **$3,381,121** | **$4,317,801** | **$936,680** |

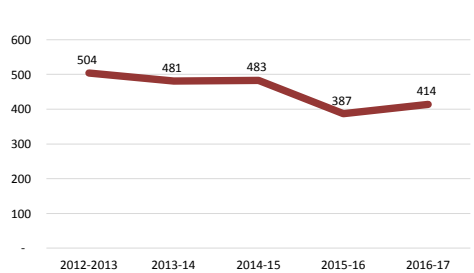
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 35.50 | 72.82% |
| Admin | 2.00 | 4.10% |
| Support | 11.25 | 23.08% |
| **Total** | **48.75** | **100.00%** |

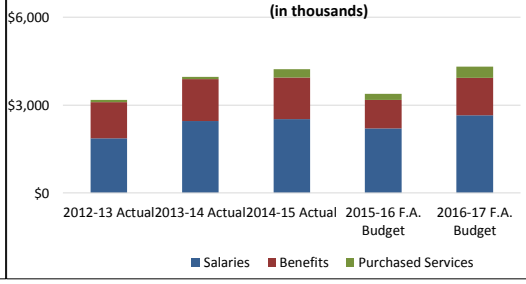
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,425 |
| Grant Funded Budget per Student | $ 2,086 |
| **Total Budget per Student** | **$ 9,511** |

## Enrollment Information




## School Expenditures (in thousands)



# Carver Academy

1900 N 1st Street
Milwaukee, WI 53212
(414) 267-0500
http://www5.milwaukee.k12.wi.us/school/carver



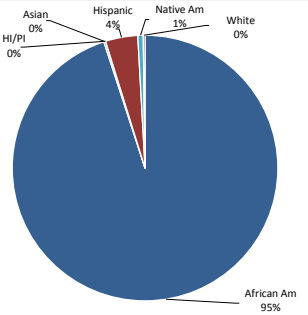
| About Carver Academy | | | | Region: | East |
|---|---|---|---|---|---|
| Assistant Principal in Charge: | Kristin Hinds | Grades: | K4-8 | Board Member: | Larry Miller, District 5 |
| 2016-17 Funding: | $4,197,955 | Specialty/Emphasis: | G.E. Partner School | | |
| School Report Card Overall Accountability Score: | 64.9 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Carver Academy, located in the Brewers Hill neighborhood, is a math and science focus school offering additional coursework in computers, music, dance and Project Lead the Way (PLTW) engineering. Our partnership with the Urban Ecology Center further enhances our math and science focus. We offer after-school programming including the Artists in Residence program and a Community Learning Center (CLC). We have an active parent organization and each June, Carver hosts a carnival that works to connect the school to our neighborhood and to our families. Our students wear uniforms.

## School Programs

Innovative Approaches to Literacy, SPARK Literacy, Special Education programs, City Year, MPS Commitment School, Playworks, Boys & Girls Club Community Learning Centers (CLCs), Parent Resource Centers, Arts, Recreation Enrichment, Sports, Student Governance Council, Theater, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Service Learning, Homeless Education Program, Coordinated School Health, Homeless Education Program

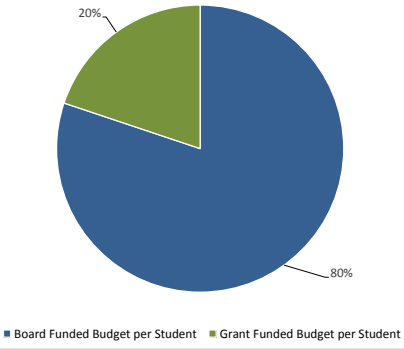
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

- Partner with North Western Mutual Foundation, GE Foundation, Teach for America and City Year

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 451 | 506 | 450 | 432 | 456 |
| K-3 | - | 4 | - | - | 2 |
| ELL | 126 | - | - | - | - |
| SPED | 1 | 107 | 87 | 100 | 93 |

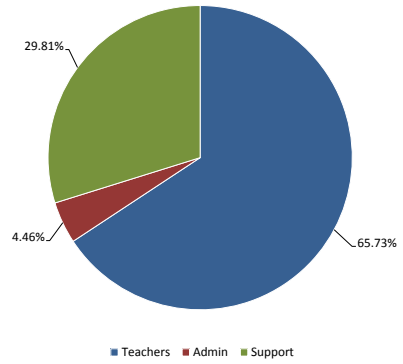
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 3.7% | 2.5% | Intake Rate | 6.6% | 2014-15 | 96.2% |
| 2014-15 | 1.2% | 6.3% | Exit Rate | 5.6% | 2015-16 | 86.3% |
| 2015-16 | 6.1% | 4.2% | Churn Rate | 11.7% | 2016-17 | 93.4% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 435 | 1 | 0 | 18 | 3 | 1 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,879,800 | $2,227,296 | $2,144,937 | $2,087,818 | $2,503,641 | $415,823 |
| Other Wages | $55,489 | $157,993 | $192,166 | $92,103 | $60,978 | ($31,125) |
| Employee Benefits | $1,281,161 | $1,387,979 | $1,328,173 | $954,815 | $1,226,863 | $272,048 |
| Purchased Services | $133,774 | $69,630 | $266,509 | $205,213 | $246,799 | $41,586 |
| Supplies | $60,703 | $107,827 | $82,998 | $97,864 | $159,674 | $61,810 |
| Other | $0 | $0 | ($18,044) | ($1,908) | $0 | $1,908 |
| **Total Expenditures** | **$3,410,927** | **$3,950,725** | **$3,996,739** | **$3,435,905** | **$4,197,955** | **$762,050** |

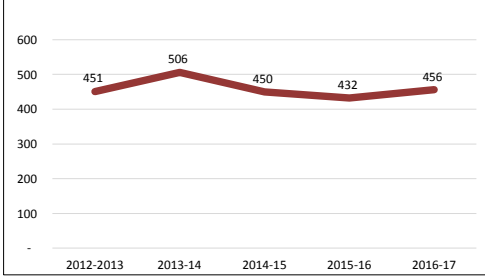
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 29.50 | 65.73% |
| Admin | 2.00 | 4.46% |
| Support | 13.38 | 29.81% |
| **Total** | **44.88** | **100.00%** |

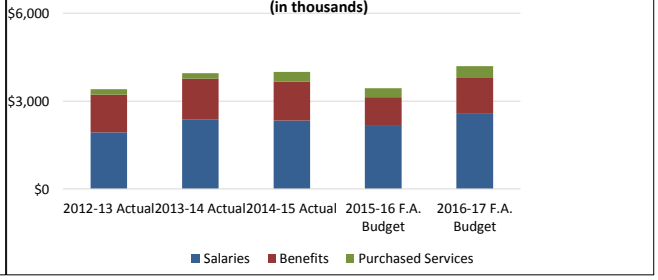
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,345 |
| Grant Funded Budget per Student | $ 1,820 |
| **Total Budget per Student** | **$ 9,165** |

## Enrollment Information




## School Expenditures (in thousands)



# Cass Street School

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



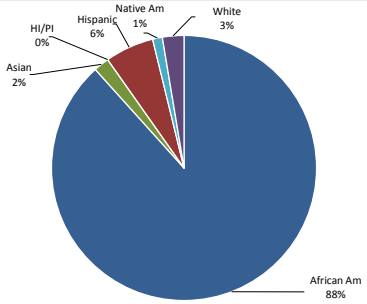
| About Cass Street School | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Tyrone Nichols | Grades: | K4-8 | Board Member: | Larry Miller, District 5 |
| 2016-17 Funding: | $3,925,782 | Specialty/Emphasis: | Art, Music, Dance, Project Lead the Way | | |
| School Report Card Overall Accountability Score: | 35.3 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

Cass Street School is located on the lower east side within walking distance of museums and downtown cultural attractions. Our school benefits from the AGR Achievement Gap Reduction Program from 5-year-old kindergarten through third grade and strong college and career readiness curriculum in all grades. In addition to art, physical education and music classes, library/media center, computer labs and science lab are available for all students.

## School Programs

Achievement Gap Reduction,Parent Resource Centers, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

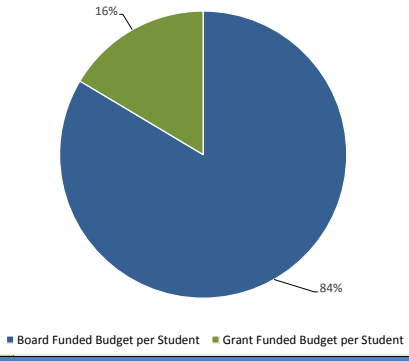
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●Partners with G.E. on STEAM ● Won 1st, 2nd and 3rd place at the MPS STEM competition in 2015

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 331 | 371 | 384 | 359 | 420 |
| K-3 | - | - | - | - | - |
| ELL | 79 | 1 | 1 | 3 | 5 |
| SPED | 1 | 87 | 67 | 76 | 94 |

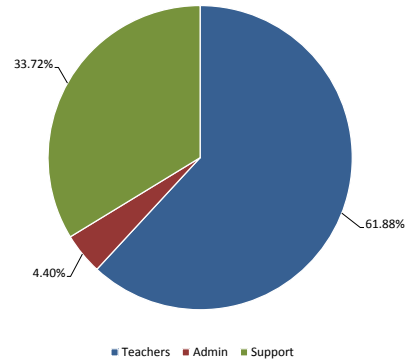
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 22.5% | 15.9% | Intake Rate | 2.8% | 2014-15 | 90.4% |
| 2014-15 | 7.2% | 17.9% | Exit Rate | 3.7% | 2015-16 | 76.3% |
| 2015-16 | 4.5% | 7.6% | Churn Rate | 6.2% | 2016-17 | 91.2% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 371 | 8 | 0 | 25 | 5 | 11 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,512,547 | $1,849,292 | $2,048,660 | $1,911,932 | $2,305,143 | $393,211 |
| Other Wages | $61,818 | $92,117 | $120,995 | $59,504 | $82,319 | $22,815 |
| Employee Benefits | $1,042,230 | $1,132,574 | $1,235,764 | $867,037 | $1,147,379 | $280,342 |
| Purchased Services | $39,108 | $80,735 | $290,745 | $177,445 | $197,960 | $20,515 |
| Supplies | $36,772 | $77,036 | $79,623 | $69,196 | $199,299 | $130,103 |
| Other | $0 | $0 | ($8,315) | $0 | ($6,318) | ($6,318) |
| **Total Expenditures** | **$2,692,474** | **$3,231,754** | **$3,767,472** | **$3,085,113** | **$3,925,782** | **$840,669** |

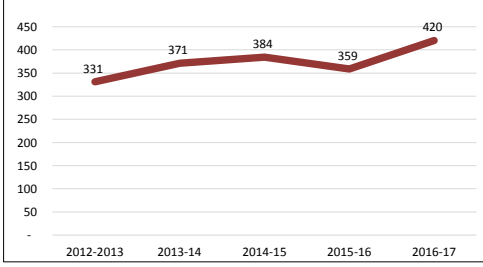
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 28.10 | 61.88% |
| Admin | 2.00 | 4.40% |
| Support | 15.31 | 33.72% |
| **Total** | **45.41** | **100.00%** |

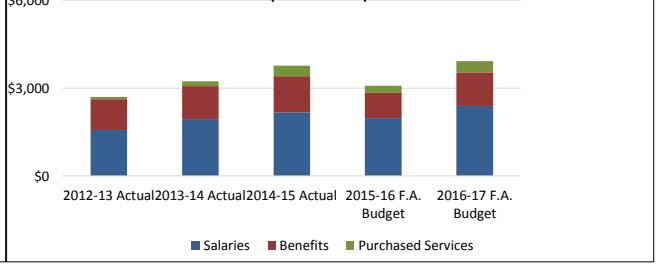
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,811 |
| Grant Funded Budget per Student | $ 1,536 |
| **Total Budget per Student** | **$ 9,347** |

## Enrollment Information




## School Expenditures (in thousands)



# Milwaukee Academy of Chinese Language

2430 W Wisconsin Avenue
Milwaukee, WI 53233
(414) 934-4340
http://www5.milwaukee.k12.wi.us/school/macl



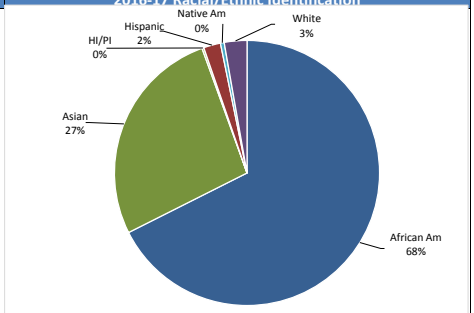
| About Milwaukee Academy of Chinese Language | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | James Sayavong | Grades: | K4-8 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $4,269,979 | Specialty/Emphasis: | New Comer Center & Language - Manadarian | | |
| School Report Card Overall Accountability Score: | 53.1 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Milwaukee Academy of Chinese (MACL) is a K4 through eighth grade traditional school that offers various programs to support students' social and academic success. MACL is the first MPS program to offer instruction in Mandarin Chinese. Students in grades K4 through eight receive Mandarin language instruction for thirty minutes each day. This coursework also increases students' global understanding of various Asian cultures and their influence on the global community.
MACL also houses the International Newcomer Center (INC), a program that serves recently arrived middle school refugee students. In this program, students learn academic content while simultaneously acquiring the English language.

## School Programs

Arts Specialty, Bilingual Education, English as a Second Language (ESL), Homeless Education Program, Special Education programs, Achievement Gap Reduction, World Languages, Before School Child Care, International Newcomer Center, Neighborhood Association partnerships, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Mandarin Chinese, Urban Agriculture, After school Athletics / Sports (i.e., Intramurals), Forensics, Girl Scouts, Orchestra, Student Governance Council, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

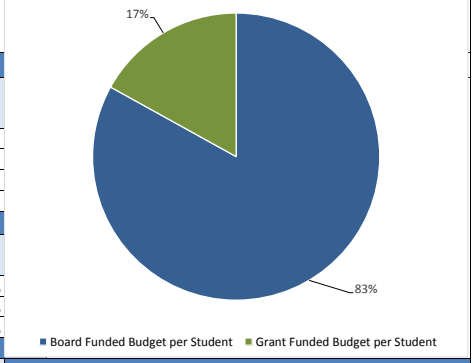
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

• Dr. Driver's Exceptional Fiscal Management Recognition Award 2015-16

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 396 | 421 | 413 | 444 | 429 |
| K-3 | - | - | - | - | 6 |
| ELL | 46 | 85 | 54 | 99 | 120 |
| SPED | 66 | 51 | 68 | 62 | 75 |

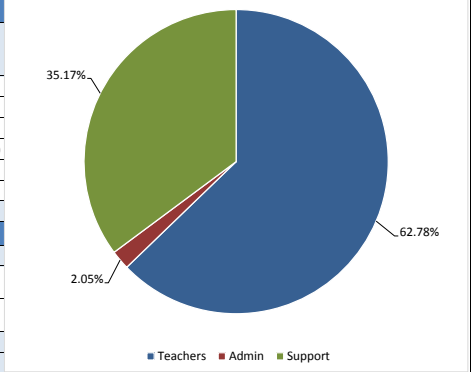
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 10.3% | 9.7% | Intake Rate | 12.0% | 2014-15 | 96.9% |
| 2014-15 | 10.6% | 15.3% | Exit Rate | 1.6% | 2015-16 | 88.7% |
| 2015-16 | 6.6% | 6.3% | Churn Rate | 13.6% | 2016-17 | 93.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 294 | 117 | 1 | 9 | 2 | 12 |

## Staffing Ratio

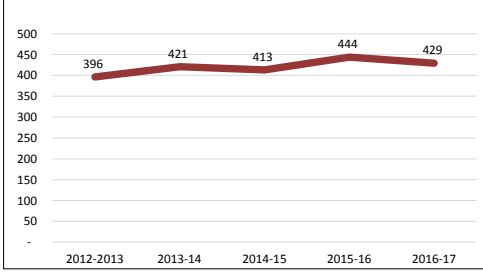



## Budget Snap-Shot

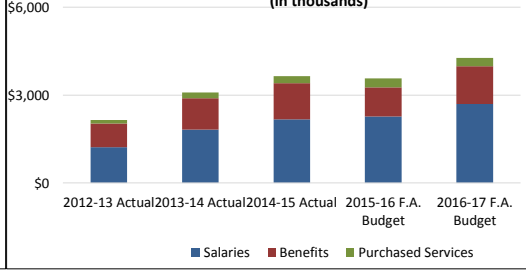
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,178,117 | $1,723,240 | $2,083,268 | $2,210,343 | $2,633,781 | $423,438 |
| Other Wages | $46,137 | $104,830 | $89,917 | $57,194 | $62,717 | $5,523 |
| Employee Benefits | $810,456 | $1,066,302 | $1,234,006 | $1,000,617 | $1,295,755 | $295,138 |
| Purchased Services | $22,629 | $19,836 | $43,997 | $78,869 | $45,145 | ($33,724) |
| Supplies | $96,470 | $179,841 | $199,690 | $219,407 | $232,581 | $13,174 |
| Other | $0 | $0 | $45 | $0 | $0 | $0 |
| **Total Expenditures** | **$2,153,809** | **$3,094,049** | **$3,650,923** | **$3,566,430** | **$4,269,979** | **$703,549** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 30.60 | 62.78% | Board Funded Budget per Student | $ 8,152 |
| Admin | 1.00 | 2.05% | Grant Funded Budget per Student | $ 1,664 |
| Support | 17.14 | 35.17% | **Total Budget per Student** | **$ 9,816** |
| **Total** | **48.74** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Clarke Street School

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



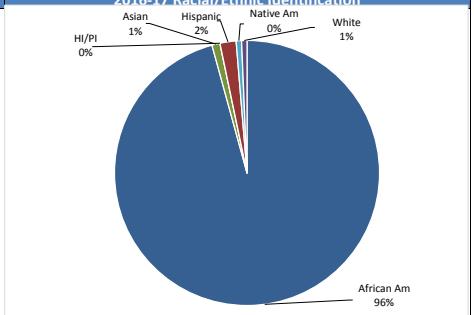
| About Clarke Street School | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Lena Patton | Grades: | K4-8 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $3,440,097 | Specialty/Emphasis: | TRI School & Partnerships | | |
| School Report Card Overall Accountability Score: | 43.5 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

Clarke Street School is a professional learning community that provides high-quality education for a population of approximately 358 students in grades K3-8. Our school's primary focus is to equip students with the essential skills and strategies required to assist them in becoming college and career ready. We envision students who are "Expert Citizens," which encompasses: creativity, hard work, fair play, teamwork, and students who are active and engaged community citizens. Clarke Street School values its strong partnerships with the following organizations: Northwestern Mutual, Feeding America, AT&T Pioneers, Master Lock, Focus on Reading Foundations, Boys & Girls Club, and Children's Hospital of Wisconsin. Clarke Street School offers a caring, supportive atmosphere where the spirit of mutual cooperation, collaboration and respect is established.

## School Programs

Project Lead the Way, SPARK Literacy, Special Education programs, Achievement Gap Reduction, Arts at Large, City Year, Boys & Girls Club Community Learning Centers (CLCs), Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, Arts, Multi-age Classrooms, Competitive Athletics / Sports, Recreation Enrichment, Student Governance Council, After school clubs and associations, College and University partnerships, Mentoring Partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Pregnant and Parenting Youth, Response to Intervention (RTI), Students returning from expulsion or incarceration, After School Athletics/Sports (i.e. Intramurals), Coordinated School Health, Nutrition Education, Parent Help Centers, Student Achievement Guarantee in Education (SAGE)

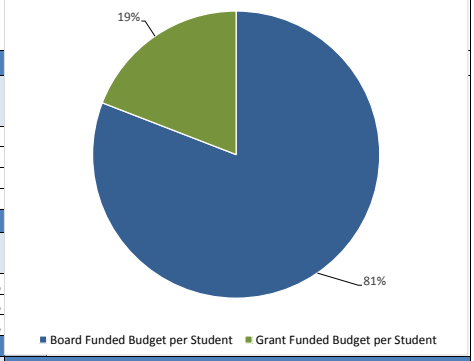
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•MMABSE: Teacher of the Year 2015-16 • MMABSE: Student Recognition Award 2015-16 •PBIS Merit School 2014-15 •City Year 2015-16 Student Spot Lighted for agains in achievement & behavior •CLC program rated 3 stars 2015-16

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 358 | 329 | 330 | 305 | 303 |
| K-3 | - | 1 | 2 | 4 | 2 |
| ELL | 93 | - | - | - | - |
| SPED | - | 86 | 84 | 92 | 92 |

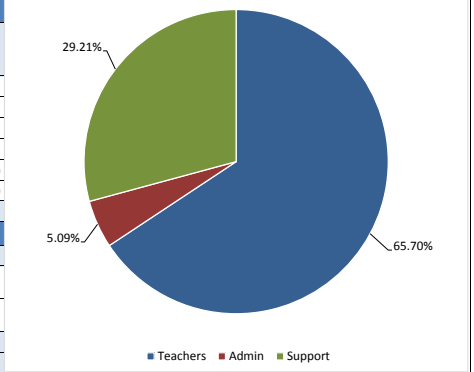
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 8.3% | 3.3% | Intake Rate | 8.4% | 2014-15 | 99.1% |
| 2014-15 | 7.1% | 13.0% | Exit Rate | 3.5% | 2015-16 | 88.7% |
| 2015-16 | 2.5% | 3.0% | Churn Rate | 11.9% | 2016-17 | 96.1% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 292 | 3 | 0 | 6 | 2 | 2 |

## Staffing Ratio

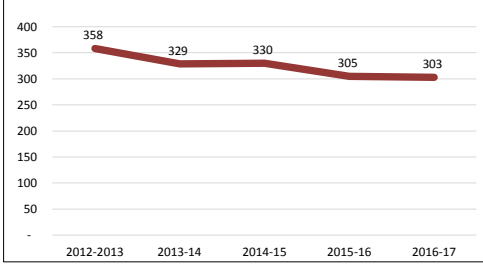



## Budget Snap-Shot

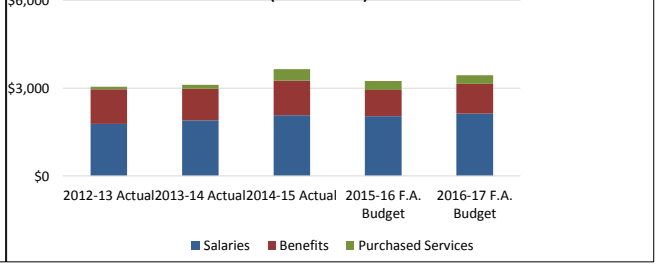
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,731,661 | $1,738,057 | $2,042,738 | $2,012,266 | $2,079,780 | $67,514 |
| Other Wages | $50,805 | $159,842 | $34,614 | $29,895 | $44,112 | $14,217 |
| Employee Benefits | $1,179,992 | $1,079,355 | $1,178,918 | $899,620 | $1,020,158 | $120,538 |
| Purchased Services | $56,318 | $56,543 | $310,586 | $174,797 | $181,510 | $6,713 |
| Supplies | $24,329 | $72,494 | $80,764 | $123,991 | $120,041 | ($3,950) |
| Other | $0 | $5,822 | $0 | $3,941 | ($5,504) | ($9,445) |
| **Total Expenditures** | **$3,043,106** | **$3,112,114** | **$3,647,620** | **$3,244,510** | **$3,440,097** | **$195,587** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 25.80 | 65.70% | Board Funded Budget per Student | $ 9,122 |
| Admin | 2.00 | 5.09% | Grant Funded Budget per Student | $ 2,157 |
| Support | 11.47 | 29.21% | **Total Budget per Student** | **$ 11,279** |
| **Total** | **39.27** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Samuel Clemens School

3600 W Hope Avenue
Milwaukee, WI 53216
(414) 875-6300
http://www5.milwaukee.k12.wi.us/school/clemens/



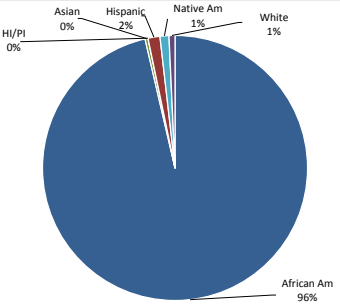

| About Samuel Clemens School | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Toni Dinkins | Grades: | K4-5 | Board Member: | Michael Bonds, District 3 |
| 2016-17 Funding: | $2,810,776 | Specialty/Emphasis: | Commitment School & GE School | | |
| School Report Card Overall Accountability Score: | 45.4 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

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

## School Programs

Gifted & Talented, Home and Hospital Instruction Program, Homeless Education Program, Innovative Approaches to Literacy, Special Education programs, Achievement Gap Reduction, MPS Commitment School, GE Foundation School, Personalized Learning School, Before School Child Care, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, Violence Prevention/Violence Free Zones, Arts, After school Athletics / Sports (i.e., Intramurals), Other Recreation and Athletics, Recreation Enrichment, Forensics, Girl Scouts, Other Student Clubs and Groups, Sports, Student Governance Council, Theater, Yearbook, After school clubs and associations, Mentoring Partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

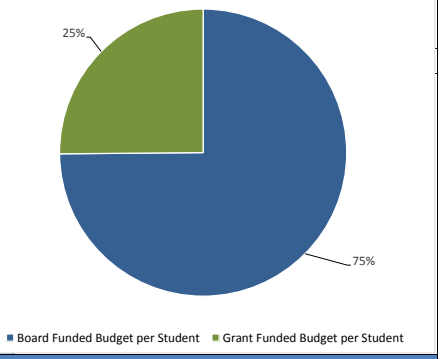
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 393 | 319 | 316 | 289 | 275 |
| K-3 | - | - | - | - | - |
| ELL | 65 | - | - | - | - |
| SPED | 1 | 57 | 51 | 46 | 45 |

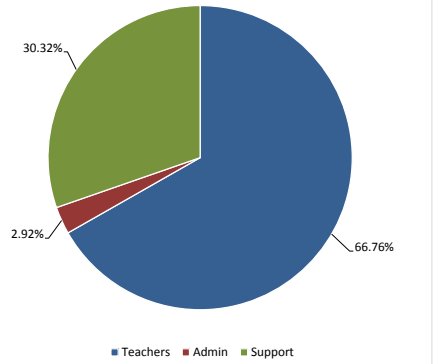
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 9.3% | 9.3% | Intake Rate | 3.8% | 2014-15 | 96.8% |
| 2014-15 | 7.6% | 14.4% | Exit Rate | 2.1% | 2015-16 | 88.9% |
| 2015-16 | 7.7% | 7.0% | Churn Rate | 5.9% | 2016-17 | 97.5% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 265 | 1 | 0 | 4 | 3 | 2 |

## Staffing Ratio

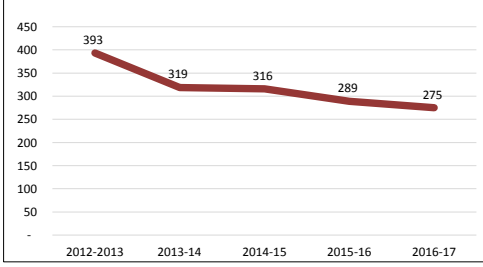



## Budget Snap-Shot

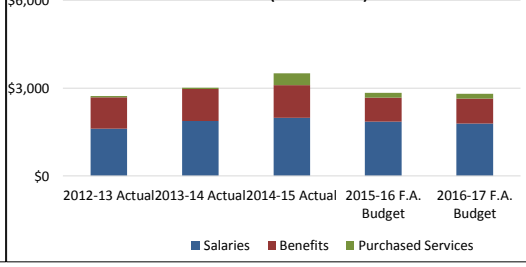
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,566,112 | $1,777,858 | $1,930,752 | $1,816,888 | $1,745,245 | ($71,643) |
| Other Wages | $49,263 | $95,901 | $53,757 | $37,912 | $40,608 | $2,696 |
| Employee Benefits | $1,069,378 | $1,092,797 | $1,121,739 | $823,100 | $855,142 | $32,042 |
| Purchased Services | $27,521 | $12,819 | $285,823 | $88,322 | $37,044 | ($51,278) |
| Supplies | $20,430 | $31,314 | $107,732 | $74,847 | $138,053 | $63,206 |
| Other | $0 | $0 | $3,945 | $0 | ($5,316) | ($5,316) |
| **Total Expenditures** | **$2,732,703** | **$3,010,689** | **$3,503,748** | **$2,841,070** | **$2,810,776** | **($30,294)** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 22.90 | 66.76% | Board Funded Budget per Student | $ 7,652 |
| Admin | 1.00 | 2.92% | Grant Funded Budget per Student | $ 2,569 |
| Support | 10.40 | 30.32% | **Total Budget per Student** | **$ 10,221** |
| **Total** | **34.30** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Clement Avenue School

3666 S Clement Avenue
Milwaukee, WI 53207
(414) 294-1500
http://www5.milwaukee.k12.wi.us/school/clement/



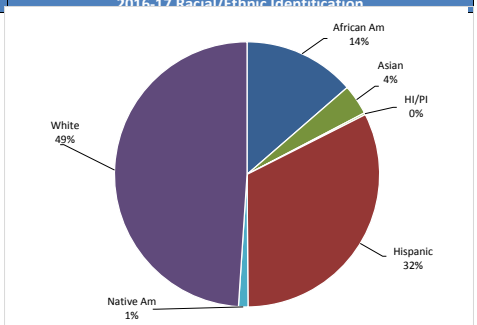
| About Clement Avenue School | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Dr. Stephen Carnes | Grades: | K4-8 | Board Member: | Carol Voss, District 8 |
| 2016-17 Funding: | $3,007,776 | Specialty/Emphasis: | Arts | | |
| School Report Card Overall Accountability Score: | 61.9 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

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

## School Programs

Parent Resouce Center, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

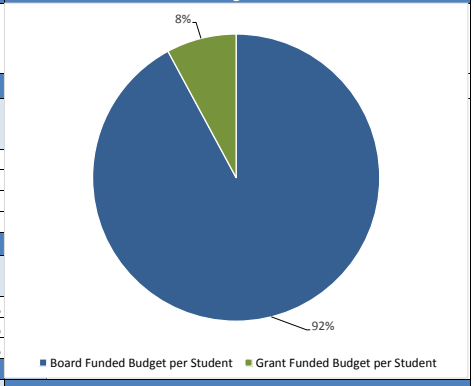
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

● Students had poems published in the Young American Poetry Digest in 2015 as part of a writing contest through the National Schools Project. ● 2014 and 2015 Wisconsin Title I School of Recognition-Beating the Odds. ●2014 Wisconsin RtI School of Recognition award .

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 472 | 469 | 475 | 436 | 431 |
| K-3 | - | 1 | 4 | 2 | 2 |
| ELL | 65 | 4 | 2 | 2 | 2 |
| SPED | 7 | 68 | 74 | 66 | 73 |

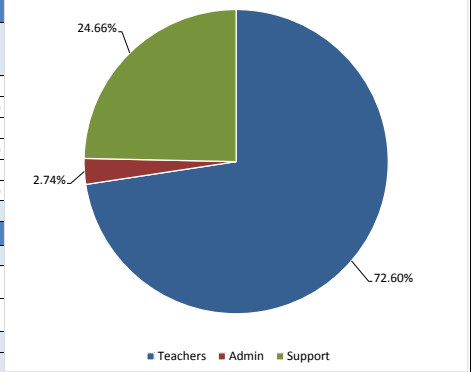
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 34.7% | 26.5% | Intake Rate | 4.6% | 2014-15 | 63.8% |
| 2014-15 | 27.0% | 48.1% | Exit Rate | 1.5% | 2015-16 | 54.8% |
| 2015-16 | 24.0% | 40.4% | Churn Rate | 5.9% | 2016-17 | 63.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 59 | 16 | 1 | 140 | 5 | 212 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,843,400 | $1,799,368 | $2,052,920 | $1,891,657 | $1,956,861 | $65,204 |
| Other Wages | $32,820 | $46,451 | $37,128 | $14,832 | $11,133 | ($3,699) |
| Employee Benefits | $1,242,058 | $1,077,701 | $1,198,491 | $830,572 | $948,146 | $117,574 |
| Purchased Services | $23,027 | $14,415 | $121,404 | $19,918 | $17,726 | ($2,192) |
| Supplies | $14,455 | $26,517 | $50,558 | $60,788 | $85,883 | $25,095 |
| Other | $0 | $0 | $0 | $0 | ($11,973) | ($11,973) |
| **Total Expenditures** | **$3,155,760** | **$2,964,452** | **$3,460,501** | **$2,817,767** | **$3,007,776** | **$190,009** |

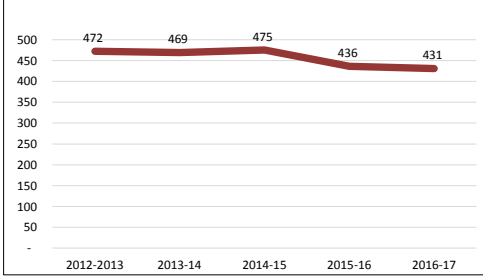
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 26.50 | 72.60% |
| Admin | 1.00 | 2.74% |
| Support | 9.00 | 24.66% |
| **Total** | **36.50** | **100.00%** |

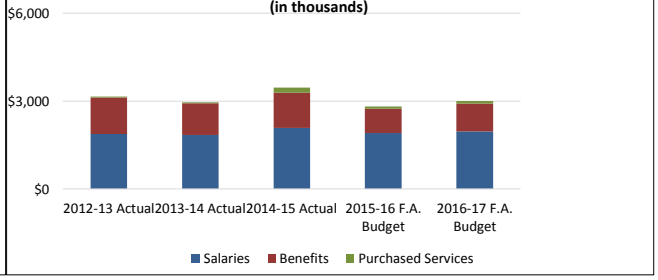
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,399 |
| Grant Funded Budget per Student | $ 547 |
| **Total Budget per Student** | **$ 6,946** |

## Enrollment Information




## School Expenditures (in thousands)



# Community High School

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



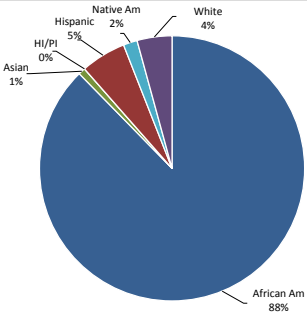
| About Community High School | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Joel Eul | Grades: | 9-12 | Board Member: | Mark Sain, District 1 |
| 2016-17 Funding: | $2,424,980 | Specialty/Emphasis: | Service Learning Leadership | | |
| School Report Card Overall Accountability Score: | 30.7 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

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

## School Programs

Advanced Placement (AP), Home and Hospital Instruction Program, Homeless Education Program, Honors Courses, Special Education programs, Arts at Large, Financial Literacy program, Partnership for the Arts and Humanities funded partner, Urban Agriculture/Aquaponics, Parent Resource Centers,Arts, Energy Conservation, Environmental Science, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Student Governance Council, Theater, Earn and Learn, Internship/Co, Mentoring Partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), School to Work Transition Program, Service Learning, TEAM GEAR UP/College & Career Readiness

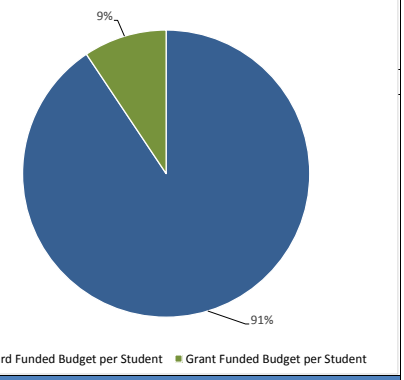
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 244 | 242 | 245 | 246 | 235 |
| K-3 | - | - | - | - | - |
| ELL | 73 | 6 | - | 3 | 4 |
| SPED | 14 | 77 | 75 | 72 | 91 |

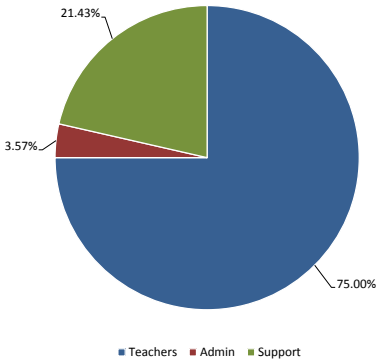
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 0.0% | 6.5% | Intake Rate | 7.6% | 2014-15 | 89.4% |
| 2014-15 | 0.0% | 0.0% | Exit Rate | 10.9% | 2015-16 | 69.9% |
| 2015-16 | 1.8% | 3.6% | Churn Rate | 17.8% | 2016-17 | 81.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 206 | 2 | 0 | 13 | 4 | 10 |

## Staffing Ratio

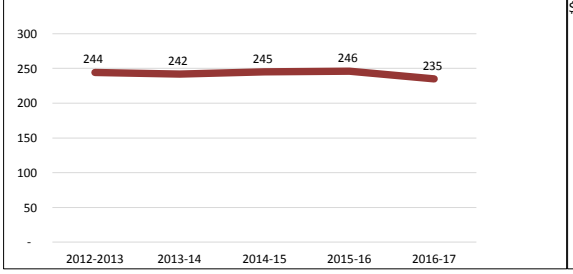



## Budget Snap-Shot

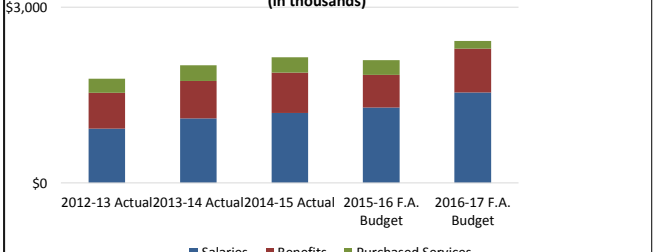
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $860,451 | $997,458 | $1,059,597 | $1,189,672 | $1,506,217 | $316,545 |
| Other Wages | $66,201 | $103,302 | $136,672 | $100,049 | $41,027 | ($59,022) |
| Employee Benefits | $613,444 | $642,682 | $685,964 | $558,444 | $744,789 | $186,345 |
| Purchased Services | $221,333 | $229,678 | $249,829 | $219,726 | $70,175 | ($149,551) |
| Supplies | $23,045 | $36,324 | $26,478 | $110,960 | $64,364 | ($46,596) |
| Other | -$6,748 | $0 | ($10,871) | ($81,899) | ($1,592) | $80,307 |
| **Total Expenditures** | **$1,777,726** | **$2,009,444** | **$2,147,669** | **$2,096,952** | **$2,424,980** | **$328,028** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 21.00 | 75.00% | Board Funded Budget per Student | $ 9,352 |
| Admin | 1.00 | 3.57% | Grant Funded Budget per Student | $ 967 |
| Support | 6.00 | 21.43% | **Total Budget per Student** | **$ 10,319** |
| **Total** | **28.00** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Congress School

5225 Lincoln Creek Drive
Milwaukee, WI 53218
(414) 616-5300
http://www5.milwaukee.k12.wi.us/school/congress/



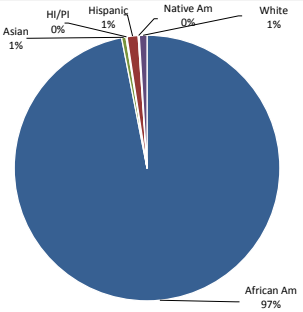
| About Congress School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Lorraine Applewhite | Grades: | K3-8 | Board Member: | Michael Bonds, District 3 |
| 2016-17 Funding: | $6,112,731 | Specialty/Emphasis: | Music | | |
| School Report Card Overall Accountability Score: | 61.1 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Congress year-round school is committed to creating a well-prepared and caring community of learners in which students work hard to be successful and learning never stops. We offer extended-day activities, half-day 3-year-old a.m./p.m. program and National Association of the Education of Young Children (NAEYC)-accredited child care available beginning with children who are 2 years old. Our school emphasizes communication, collaboration, consistency, continuity and commitment, allowing us to be frequently recognized as a National Blue Ribbon School of Excellence.

## School Programs

Home and Hospital Instruction Program, Homeless Education Program, Innovative Approaches to Literacy, Project Lead the Way, Special Education programs, Achievement Gap Reduction, Early Childhood Education/Headstart, GE Foundation School, Before School Child Care, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), After school Athletics / Sports (i.e., Intramurals), Recreation Enrichment, Band, Girl Scouts, Sports, Student Governance Council, Yearbook, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), TEAM GEAR UP/College & Career Readiness, Response to Intervention (RTI)

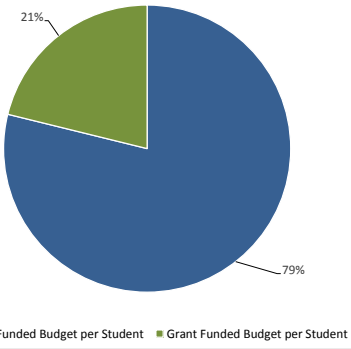
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●3rd Place in 2016 Dr. Martin Luther King Jr. Speech Contest (Grades 5-6)

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K3-8 | 845 | 864 | 798 | 692 | 680 |
| K-3 | 58 | 124 | 95 | 77 | 67 |
| ELL | 169 | - | - | - | - |
| SPED | - | 169 | 129 | 127 | 140 |

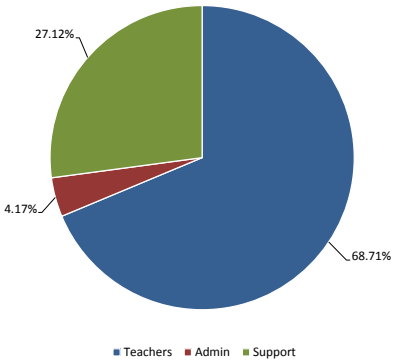
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 11.1% | 7.8% | Intake Rate | 3.3% | 2014-15 | 87.7% |
| 2014-15 | 9.9% | 15.9% | Exit Rate | 4.8% | 2015-16 | 71.0% |
| 2015-16 | 7.0% | 8.0% | Churn Rate | 8.0% | 2016-17 | 78.4% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 724 | 4 | 1 | 10 | 1 | 7 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $3,108,824 | $3,856,205 | $3,943,898 | $3,712,724 | $3,779,965 | $67,241 |
| Other Wages | $59,635 | $200,447 | $95,480 | $76,868 | $74,927 | ($1,941) |
| Employee Benefits | $2,097,520 | $2,365,886 | $2,280,060 | $1,674,452 | $1,849,148 | $174,696 |
| Purchased Services | $34,508 | $48,456 | $205,841 | $138,014 | $104,365 | ($33,649) |
| Supplies | $26,060 | $108,344 | $141,128 | $148,689 | $299,595 | $150,906 |
| Other | $0 | $33,628 | $0 | $3,677 | $4,731 | $1,054 |
| **Total Expenditures** | **$5,326,548** | **$6,612,966** | **$6,666,407** | **$5,754,424** | **$6,112,731** | **$358,307** |

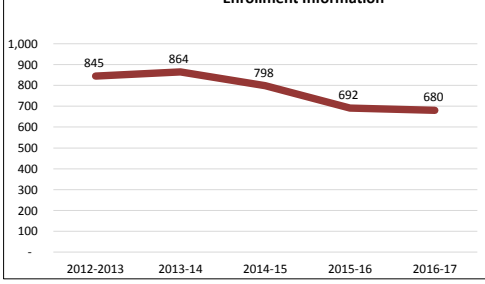
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 49.40 | 68.71% |
| Admin | 3.00 | 4.17% |
| Support | 19.50 | 27.12% |
| **Total** | **71.90** | **100.00%** |

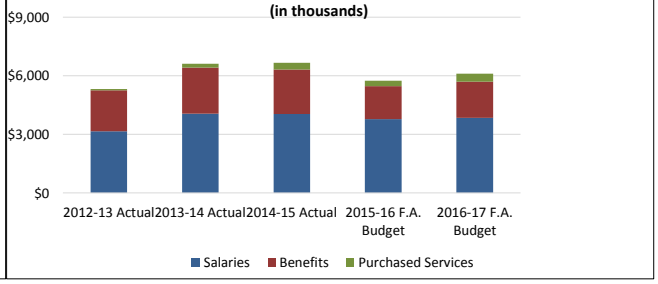
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,452 |
| Grant Funded Budget per Student | $ 1,731 |
| **Total Budget per Student** | **$ 8,183** |

## Enrollment Information




## School Expenditures (in thousands)



# James Fenimore Cooper School

5143 S 21st Street
Milwaukee, WI 53221
(414) 304-6300
http://www5.milwaukee.k12.wi.us/school/cooper/



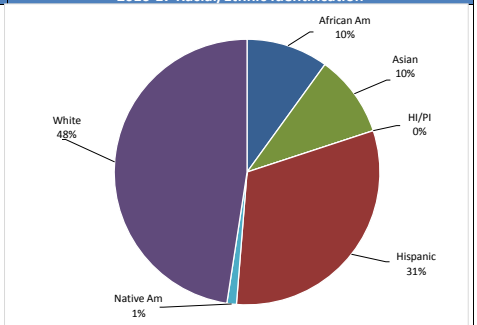
| About James Fenimore Cooper School | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Jennifer Doucette | Grades: | K4-8 | Board Member: | Carol Voss, District 8 |
| 2016-17 Funding: | $3,443,001 | Specialty/Emphasis: | Academic K-8 Program | | |
| School Report Card Overall Accountability Score: | 83.1 | School Report Card Overall Accountability Rating: | Significantly Exceeds Expectations | | |

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

## School Programs

Project Lead the Way, Special Education programs, Before School Child Care, Parent Teacher Organizations and Associations (PTOs/PTAs), Parent Resouce Centers, After school Athletics / Sports (i.e., Intramurals), Band, Boy Scouts, National Honor Society, Sports, Student Governance Council,College and University partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

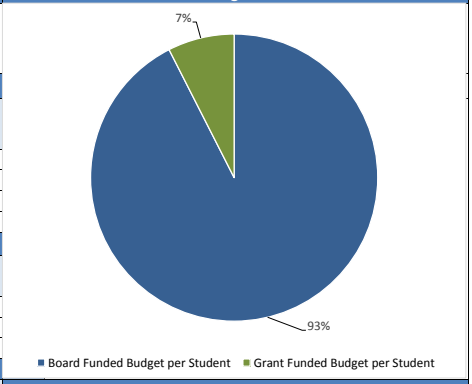
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

● First MPS recipient of "Schools That Can" validation ● Close partnership with UWM ● Participates in Project Lead the Way ● 2nd grade teacher received 2015 Herb Kohl Teacher of the Year award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 438 | 428 | 423 | 418 | 428 |
| K-3 | - | 2 | - | 2 | 3 |
| ELL | 116 | 10 | 11 | 13 | 16 |
| SPED | 14 | 106 | 91 | 87 | 96 |

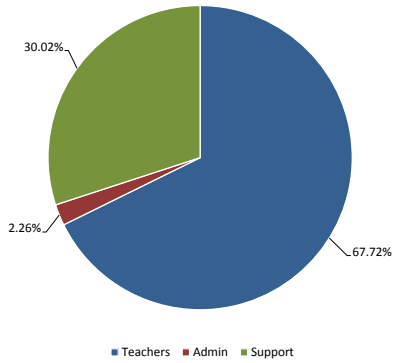
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 44.3% | 32.5% | Intake Rate | 2.5% | 2014-15 | 57.4% |
| 2014-15 | 47.1% | 60.8% | Exit Rate | 1.6% | 2015-16 | 44.5% |
| 2015-16 | 37.2% | 52.1% | Churn Rate | 4.1% | 2016-17 | 57.8% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 43 | 43 | 0 | 135 | 5 | 205 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,068,612 | $2,087,787 | $2,294,786 | $2,251,577 | $2,262,034 | $10,457 |
| Other Wages | $33,339 | $48,522 | $43,493 | $10,031 | $13,589 | $3,558 |
| Employee Benefits | $1,391,492 | $1,247,426 | $1,345,445 | $983,073 | $1,096,167 | $113,094 |
| Purchased Services | $11,256 | $43,153 | $160,026 | $50,744 | $31,031 | ($19,713) |
| Supplies | $8,272 | $31,821 | $33,303 | $39,455 | $46,832 | $7,377 |
| Other | $0 | $0 | $0 | $0 | ($6,652) | ($6,652) |
| **Total Expenditures** | **$3,512,971** | **$3,458,709** | **$3,877,053** | **$3,334,880** | **$3,443,001** | **$108,121** |

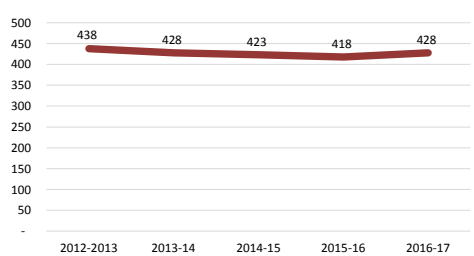
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 30.00 | 67.72% |
| Admin | 1.00 | 2.26% |
| Support | 13.30 | 30.02% |
| **Total** | **44.30** | **100.00%** |

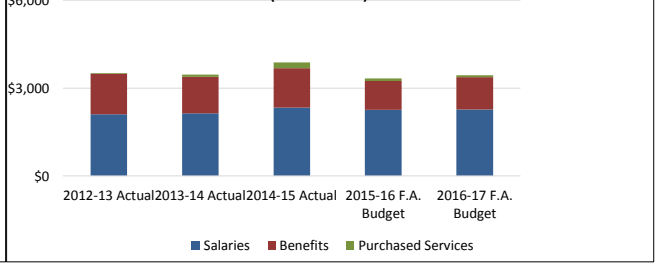
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,390 |
| Grant Funded Budget per Student | $ 598 |
| **Total Budget per Student** | **$ 7,988** |

## Enrollment Information




## School Expenditures (in thousands)



# Craig Montessori School

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



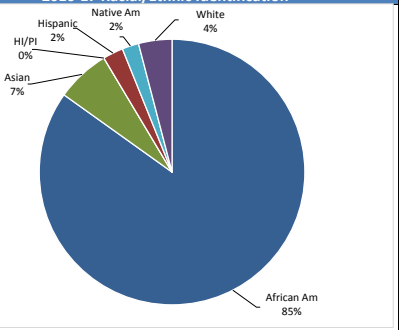
| About Craig Montessori School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Jason Galien | Grades: | K3-8 | Board Member: | Wendell Harris, District 2 |
| 2016-17 Funding: | $2,929,769 | Specialty/Emphasis: | Montessori | | |
| School Report Card Overall Accountability Score: | 71.3 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Our Montessori students use specially-made materials to help them learn practical life skills, activities that promote concentration, math concepts and problem solving. At Craig, the staff integrates language acquisition skills, science, history and arts into studies. Craig Montessori School is a diverse Montessori School that welcomes all students, preparing them for success in higher education, post-educational opportunities, work and citizenship.
Students must have continuous previous Montessori school attendance to enroll at the K5 grade level and above.

**School Programs**

Parent Resouce Centers, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

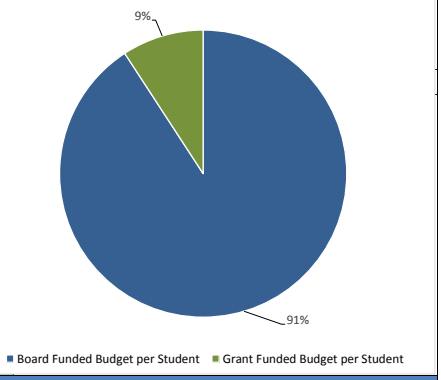
**2016-17 Racial/Ethnic Identification**




**School Highlights (Awards/Recognitions - last 3 years)**

●2016 National Teacher of the Year, Margaret Moss

**Funding Source**




**Enrollment Data**

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K3-8 | 521 | 513 | 520 | 425 | 360 |
| K-3 | - | 85 | 78 | 76 | 83 |
| ELL | 61 | - | - | - | - |
| SPED | 1 | 56 | 61 | 54 | 50 |

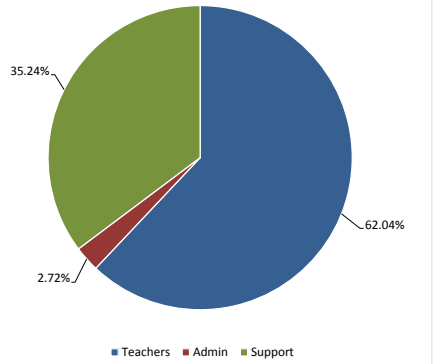
**School Demographics**

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 22.3% | 20.4% | Intake Rate | 0.9% | 2014-15 | 67.9% |
| 2014-15 | 15.2% | 26.8% | Exit Rate | 2.2% | 2015-16 | 51.7% |
| 2015-16 | 10.3% | 17.8% | Churn Rate | 3.1% | 2016-17 | 57.8% |

**2015-16 Racial/Ethnic Identification**

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 376 | 29 | 0 | 11 | 9 | 18 |

**Staffing Ratio**




**Budget Snap-Shot**

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,746,646 | $1,870,167 | $2,040,395 | $1,972,384 | $1,845,674 | ($126,710) |
| Other Wages | $18,157 | $145,052 | $181,985 | $41,244 | $20,433 | ($20,811) |
| Employee Benefits | $1,168,300 | $1,176,224 | $1,275,674 | $876,643 | $898,543 | $21,900 |
| Purchased Services | $23,592 | $79,908 | $106,814 | $69,180 | $44,449 | ($24,731) |
| Supplies | $89,209 | $42,419 | $58,208 | $110,940 | $120,670 | $9,730 |
| Other | $12,189 | $0 | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$3,058,093** | **$3,313,769** | **$3,663,076** | **$3,070,391** | **$2,929,769** | **($140,622)** |

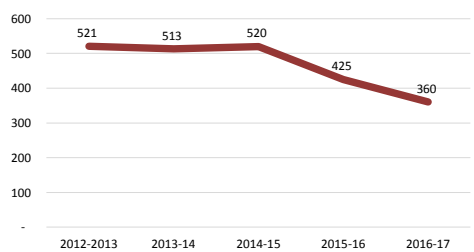
**Budgeted Staff FTE**

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 22.80 | 62.04% |
| Admin | 1.00 | 2.72% |
| Support | 12.95 | 35.24% |
| **Total** | **36.75** | **100.00%** |

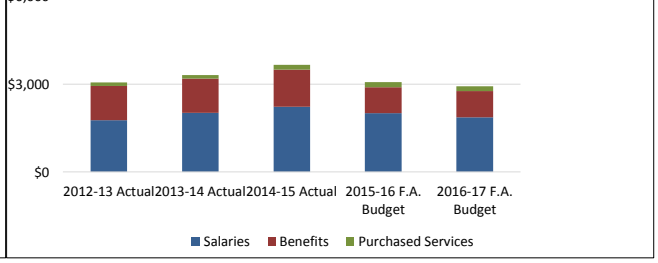
**Budget Highlights**

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,005 |
| Grant Funded Budget per Student | $ 608 |
| **Total Budget per Student** | **$ 6,613** |

**Enrollment Information**




**School Expenditures (in thousands)**



# Jeremiah Curtin School

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



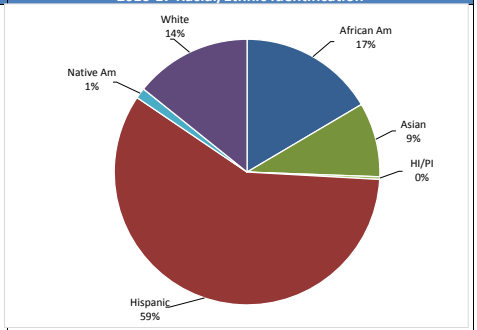
| About Jeremiah Curtin School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Patricia Cifax | Grades: | K4-8 | Board Member: | Claire Zautke, District 7 |
| 2016-17 Funding: | $2,318,528 | Specialty/Emphasis: | Leadership Focus | | |
| School Report Card Overall Accountability Score: | 73.6 | School Report Card Overall Accountability Rating: | Exceeds Expectations | | |

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

## School Programs

National Honor Society, Student Council, Junior Coach Program.

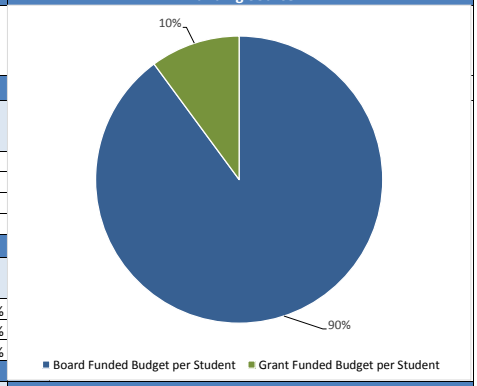
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•Wisconsin RtI School of Distinction

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 362 | 330 | 300 | 304 | 308 |
| K-3 | - | - | - | - | 1 |
| ELL | 58 | 15 | 13 | 11 | 11 |
| SPED | 8 | 41 | 35 | 44 | 44 |

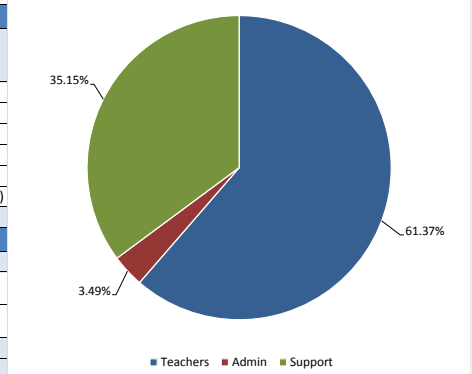
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 19.8% | 19.8% | Intake Rate | 3.1% | 2014-15 | 79.7% |
| 2014-15 | 39.5% | 57.3% | Exit Rate | 1.9% | 2015-16 | 72.4% |
| 2015-16 | 32.8% | 38.5% | Churn Rate | 5.0% | 2016-17 | 83.5% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 51 | 28 | 1 | 181 | 4 | 44 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,299,730 | $1,349,708 | $1,353,860 | $1,304,350 | $1,452,611 | $148,261 |
| Other Wages | $38,643 | $85,136 | $43,783 | $9,471 | $11,800 | $2,329 |
| Employee Benefits | $886,003 | $837,560 | $800,352 | $573,199 | $704,804 | $131,605 |
| Purchased Services | $16,238 | $14,306 | $91,588 | $31,074 | $42,158 | $11,084 |
| Supplies | $13,666 | $23,029 | $30,962 | $29,880 | $118,143 | $88,263 |
| Other | $0 | $0 | $0 | $2,266 | ($10,988) | ($13,254) |
| **Total Expenditures** | **$2,254,280** | **$2,309,738** | **$2,320,545** | **$1,950,240** | **$2,318,528** | **$368,288** |

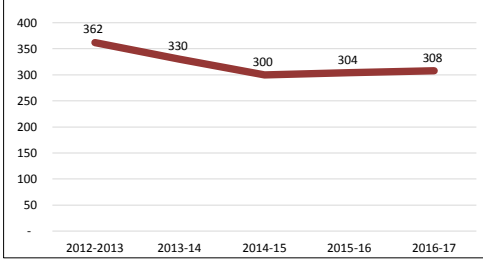
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 17.60 | 61.37% |
| Admin | 1.00 | 3.49% |
| Support | 10.08 | 35.15% |
| **Total** | **28.68** | **100.00%** |

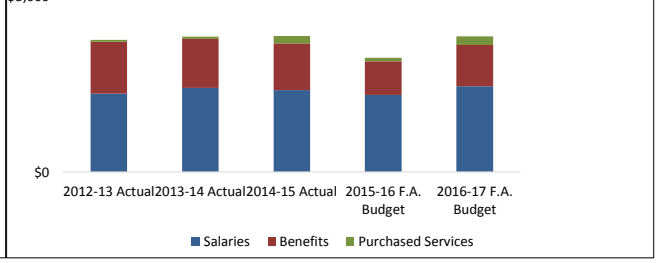
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,745 |
| Grant Funded Budget per Student | $ 758 |
| **Total Budget per Student** | **$ 7,503** |

## Enrollment Information




## School Expenditures (in thousands)



# Anna F. Doerfler School

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



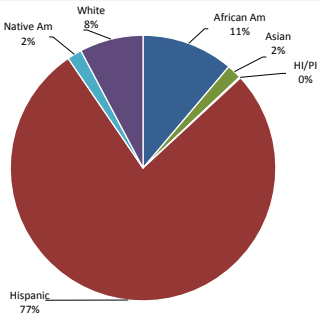
| About Anna F. Doerfler School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Jessica Quindel | Grades: | K4-8 | Board Member: | Tatiana Joseph, District 6 |
| 2016-17 Funding: | $6,259,892 | Specialty/Emphasis: | Bilingual Program | | |
| School Report Card Overall Accountability Score: | 66.7 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Anna F. Doerfler Community School serves students from K3 through 8th grade. We value our culturally-diverse population and support it with a Bilingual Program for grades K3-5th. ESL instruction is provided to students with Limited English Proficiency levels in the Bilingual rooms. Our school provides a traditional education program with special emphasis on teaching basic skills through the Comprehensive Literacy Plan. Doerfler benefits from the AGR Achievement Gap Reduction Program.

## School Programs

Bilingual Education, English as a Second Language (ESL), First Nations Studies, Homeless Education Program, Special Education programs, Achievement Gap Reduction, Arts at Large, Community Learning Centers (CLCs), Neighborhood Association partnerships, Parent Resource Centers, Health Initiative, Arts, Competitive Athletics / Sports, Band, Boy Scouts, Forensics, Girl Scouts, Other Student Clubs and Groups, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

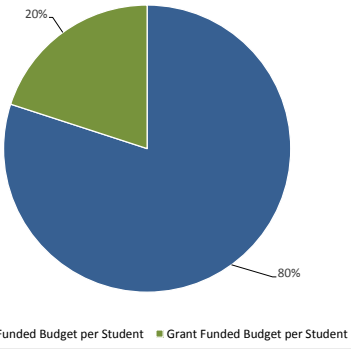
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

- Wisconsin RtI School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 818 | 768 | 752 | 725 | 662 |
| K-3 | - | 9 | 9 | 18 | 9 |
| ELL | 174 | 194 | 154 | 217 | 209 |
| SPED | 213 | 159 | 146 | 152 | 153 |

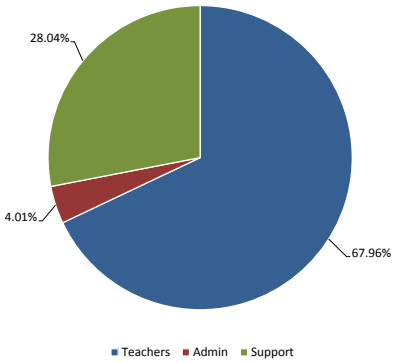
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 23.1% | 12.1% | Intake Rate | 3.7% | 2014-15 | 95.7% |
| 2014-15 | 12.5% | 16.8% | Exit Rate | 2.6% | 2015-16 | 86.5% |
| 2015-16 | 8.3% | 13.4% | Churn Rate | 6.0% | 2016-17 | 88.2% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 75 | 12 | 1 | 519 | 12 | 52 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,941,832 | $3,795,849 | $3,868,539 | $3,830,532 | $3,909,614 | $79,082 |
| Other Wages | $17,258 | $111,539 | $93,430 | $49,936 | $41,633 | ($8,303) |
| Employee Benefits | $1,958,917 | $2,279,296 | $2,249,638 | $1,711,972 | $1,897,339 | $185,367 |
| Purchased Services | $45,340 | $82,506 | $231,936 | $177,023 | $202,916 | $25,893 |
| Supplies | $92,872 | $115,027 | $92,605 | $85,184 | $210,908 | $125,724 |
| Other | $0 | $0 | $21,448 | $24,696 | ($2,518) | ($27,214) |
| **Total Expenditures** | **$5,056,220** | **$6,384,217** | **$6,557,596** | **$5,879,343** | **$6,259,892** | **$380,549** |

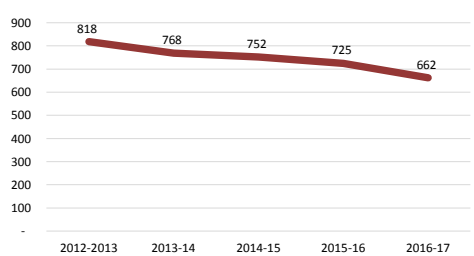
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 50.90 | 67.96% |
| Admin | 3.00 | 4.01% |
| Support | 21.00 | 28.04% |
| **Total** | **74.90** | **100.00%** |

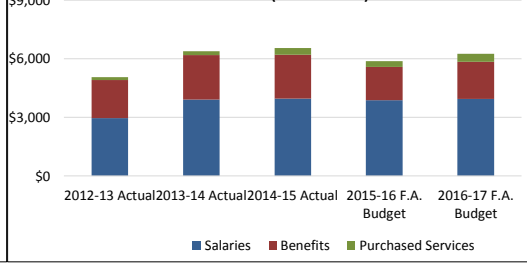
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,464 |
| Grant Funded Budget per Student | $ 1,865 |
| **Total Budget per Student** | **$ 9,329** |

## Enrollment Information




## School Expenditures (in thousands)



MILWAUKEE PUBLIC SCHOOLS

# Eighty-First Street School

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



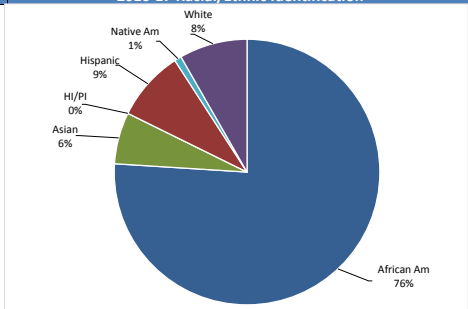
| About Eighty-First Street School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Dr. Ron Cox | Grades: | K3-5 | Board Member: | Wendell Harris, District 2 |
| 2016-17 Funding: | $3,916,692 | Specialty/Emphasis: | Traditiional, Personalized Learning | | |
| School Report Card Overall Accountability Score: | 59.4 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Eighty-First Street School offers a safe, nurturing environment that encourages students to find the best in themselves and others. We are continuing our focus on personalized learning and are continuing to plan for STEM, pre-engineering and world languages programming. That focus is the result of a merger with 68th Street School that brought popular early childhood programming into our building. We create a positive place for learning where our students grow in knowledge, skills and respect for themselves and their school and community. Beginning in 2016-17, we will be serving grades K3-5.

## School Programs

Special Education programs, STEM (Science, Technology, Engineering and Mathematics), Achievement Gap Reduction, Personalized Learning School, Boys & Girls Club Community Learning Centers (CLCs), Parent Resouce Centers, Multi-age Classrooms, Pre-Engineering, After school Athletics / Sports (i.e., Intramurals), Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

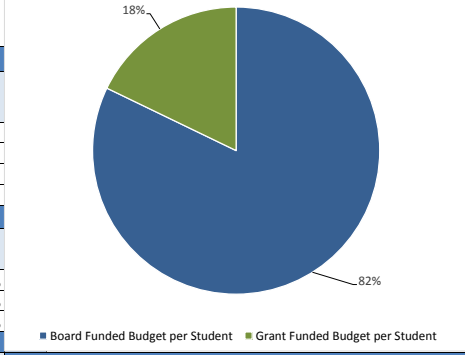
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014, 2013 PBIS School of Merit ●2015 Science Fair Winner

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K3-5 | 408 | 410 | 371 | 326 | 307 |
| K-3 | - | 46 | 45 | 35 | 43 |
| ELL | 129 | 2 | - | 1 | - |
| SPED | 6 | 125 | 102 | 92 | 83 |

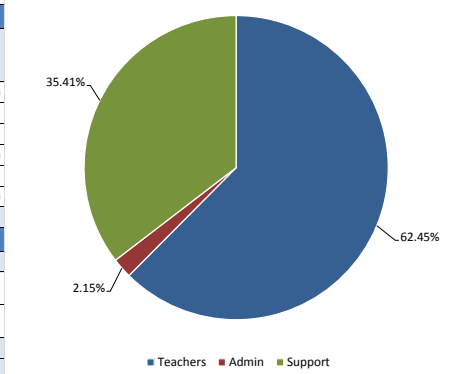
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 8.1% | 10.4% | Intake Rate | 7.8% | 2014-15 | 78.4% |
| 2014-15 | 3.8% | 17.0% | Exit Rate | 2.1% | 2015-16 | 59.5% |
| 2015-16 | 6.2% | 11.0% | Churn Rate | 9.9% | 2016-17 | 61.7% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 266 | 22 | 0 | 30 | 3 | 29 |

## Staffing Ratio

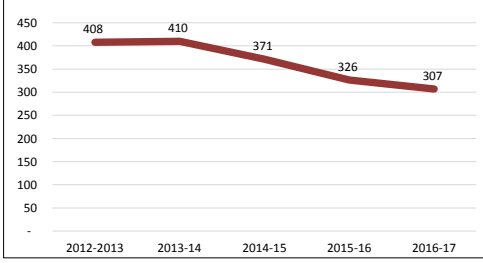



## Budget Snap-Shot

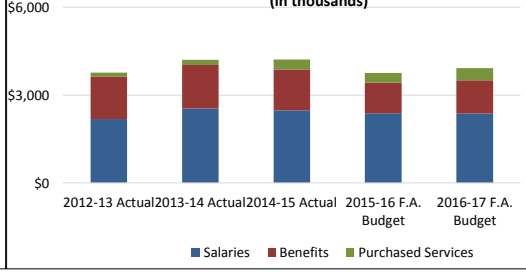
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,109,735 | $2,378,694 | $2,409,431 | $2,359,306 | $2,339,830 | ($19,476) |
| Other Wages | $77,137 | $169,653 | $66,800 | $24,691 | $29,061 | $4,370 |
| Employee Benefits | $1,447,709 | $1,484,189 | $1,404,911 | $1,047,877 | $1,139,041 | $91,164 |
| Purchased Services | $111,361 | $87,330 | $254,070 | $223,392 | $208,397 | ($14,995) |
| Supplies | $25,689 | $82,790 | $76,748 | $102,356 | $204,452 | $102,096 |
| Other | $0 | $0 | $0 | $0 | ($4,089) | ($4,089) |
| **Total Expenditures** | **$3,771,632** | **$4,202,657** | **$4,211,960** | **$3,757,622** | **$3,916,692** | **$159,070** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 29.10 | 62.45% | Board Funded Budget per Student | $ 9,194 |
| Admin | 1.00 | 2.15% | Grant Funded Budget per Student | $ 1,996 |
| Support | 16.50 | 35.41% | **Total Budget per Student** | **$ 11,190** |
| **Total** | **46.60** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Elm Creative Arts School

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



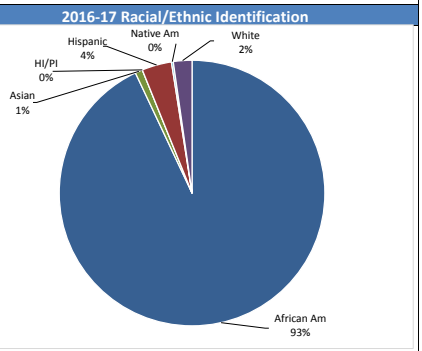
| About Elm Creative Arts School | | | | Region: | Central |
|---|---|---|---|---|---|
| Assistant Principal in Charge: | Tonya Love | Grades: | K4-5 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $3,468,955 | Specialty/Emphasis: | Arts | | |
| School Report Card Overall Accountability Score: | 42.2 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

Elm Creative Arts is a culturally-diverse school that emphasizes active family involvement and the strength of its activities and programs. Most academic teachers at Elm have additional training in the arts allowing us to intigrate fine arts into our academic areas. High academic achievement and behavioral standards promote creativity and self-expression. We offer art, music and dance coursework taught by full-time specialist teachers. Music lessons for our students begin in kindergarten! Elm promotes students to excellent middle school options: Roosevelt Middle School and Lincoln Center of the Arts.

## School Programs

Parent Resouce Centers, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

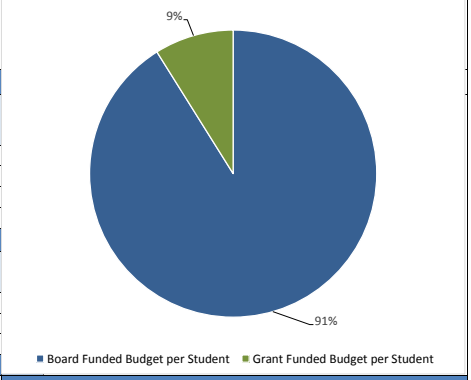
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2015 Wisconsin RtI School of Recognition award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 539 | 556 | 528 | 474 | 442 |
| K-3 | - | 5 | 4 | - | - |
| ELL | 91 | - | 2 | - | - |
| SPED | - | 111 | 93 | 90 | 74 |

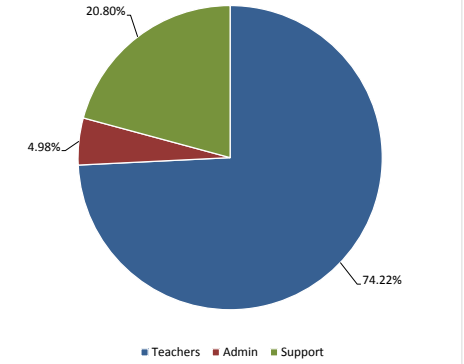
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 9.7% | 3.4% | Intake Rate | 6.7% | 2014-15 | 91.5% |
| 2014-15 | 3.7% | 3.7% | Exit Rate | 3.2% | 2015-16 | 81.2% |
| 2015-16 | 1.9% | 2.4% | Churn Rate | 9.1% | 2016-17 | 90.0% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 411 | 4 | 0 | 16 | 1 | 10 |

## Staffing Ratio

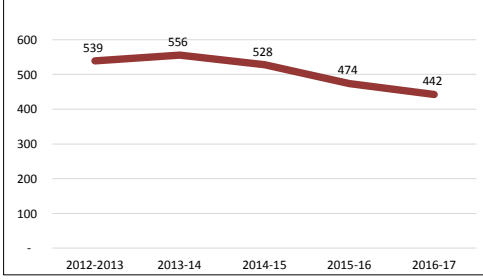



## Budget Snap-Shot

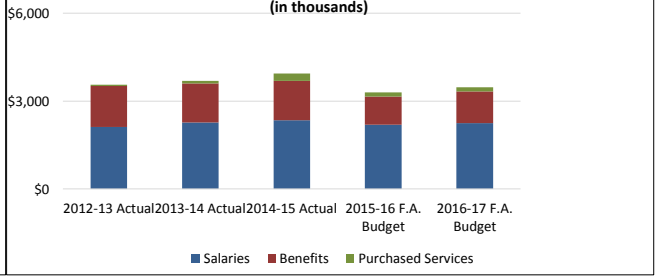
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,042,522 | $2,142,630 | $2,263,478 | $2,184,629 | $2,224,720 | $40,091 |
| Other Wages | $74,885 | $131,542 | $83,058 | $12,312 | $23,300 | $10,988 |
| Employee Benefits | $1,401,840 | $1,327,872 | $1,348,999 | $957,015 | $1,082,300 | $125,285 |
| Purchased Services | $34,595 | $37,921 | $196,846 | $86,171 | $73,024 | ($13,147) |
| Supplies | $11,860 | $48,133 | $51,226 | $82,110 | $59,611 | ($22,499) |
| Other | $0 | $0 | $0 | ($21,744) | $6,000 | $27,744 |
| **Total Expenditures** | **$3,565,700** | **$3,688,098** | **$3,943,607** | **$3,300,492** | **$3,468,955** | **$168,463** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 29.80 | 74.22% | Board Funded Budget per Student | $ 7,150 |
| Admin | 2.00 | 4.98% | Grant Funded Budget per Student | $ 699 |
| Support | 8.35 | 20.80% | **Total Budget per Student** | **$ 7,849** |
| **Total** | **40.15** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Ralph Waldo Emerson School

9025 W Lawrence Avenue
Milwaukee, WI 53225
(414) 393-4300
http://www5.milwaukee.k12.wi.us/school/Emerson/



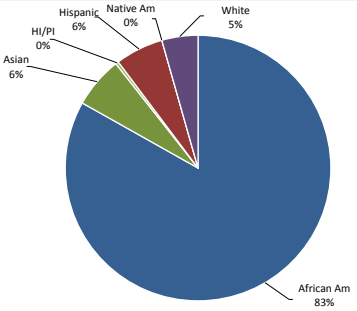
| About Ralph Waldo Emerson School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Kim Means | Grades: | K4-5 | Board Member: | Wendell Harris, District 2 |
| 2016-17 Funding: | $2,811,134 | Specialty/Emphasis: | Traditional | | |
| School Report Card Overall Accountability Score: | 37.8 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

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

## School Programs

Homeless Education Program, Special Education programs, Achievement Gap Reduction, Before School Child Care, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Competitive Athletics / Sports, Boy Scouts, Girl Scouts, Student Governance Council, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

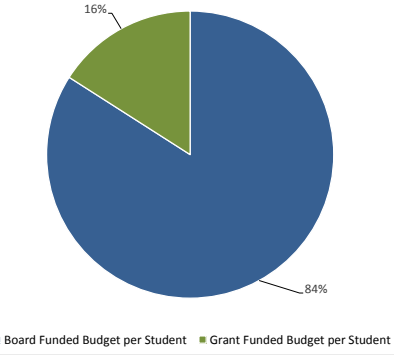
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 256 | 248 | 254 | 227 | 271 |
| K-3 | - | 4 | 3 | 4 | 2 |
| ELL | 69 | 1 | - | - | - |
| SPED | 3 | 58 | 56 | 54 | 57 |

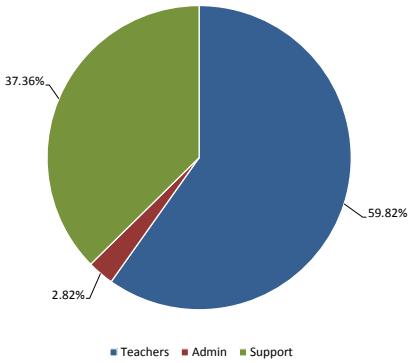
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 30.4% | 21.5% | Intake Rate | 3.1% | 2014-15 | 87.8% |
| 2014-15 | 22.5% | 24.3% | Exit Rate | 1.4% | 2015-16 | 72.7% |
| 2015-16 | 12.4% | 10.6% | Churn Rate | 4.2% | 2016-17 | 89.7% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 227 | 17 | 1 | 16 | 0 | 12 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,384,910 | $1,627,170 | $1,848,051 | $1,700,666 | $1,735,818 | $35,152 |
| Other Wages | $28,732 | $36,308 | $63,706 | $35,390 | $43,069 | $7,679 |
| Employee Benefits | $935,831 | $970,280 | $1,082,978 | $766,899 | $854,377 | $87,478 |
| Purchased Services | $49,671 | $53,469 | $117,935 | $103,864 | $49,245 | ($54,619) |
| Supplies | $32,357 | $71,196 | $64,675 | $55,858 | $137,659 | $81,801 |
| Other | $0 | $15,253 | $4,282 | $25,840 | ($9,034) | ($34,874) |
| **Total Expenditures** | **$2,431,501** | **$2,773,676** | **$3,181,627** | **$2,688,517** | **$2,811,134** | **$122,617** |

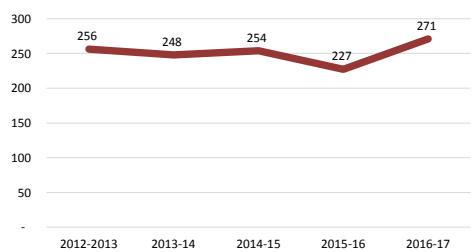
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 21.20 | 59.82% |
| Admin | 1.00 | 2.82% |
| Support | 13.24 | 37.36% |
| **Total** | **35.44** | **100.00%** |

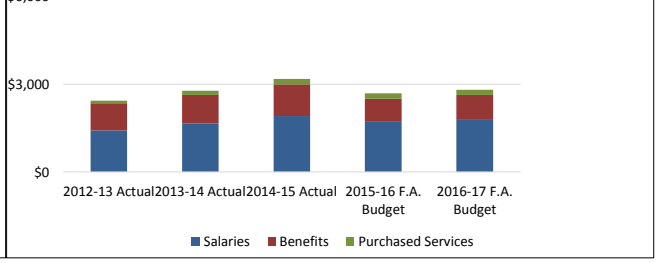
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 8,655 |
| Grant Funded Budget per Student | $ 1,643 |
| **Total Budget per Student** | **$ 10,298** |

## Enrollment Information




## School Expenditures (in thousands)



# Engleburg School

5100 N 91st Street
Milwaukee, WI 53225
(414) 616-5600
http://www5.milwaukee.k12.wi.us/school/Engleburg/



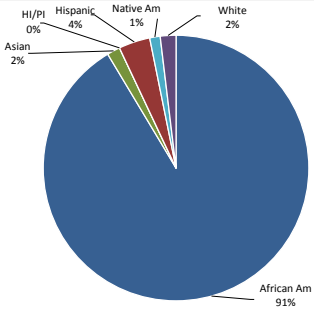
| About Engleburg School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Lisa Marion-Howard | Grades: | K4-5 | Board Member: | Wendell Harris, District 2 |
| 2016-17 Funding: | $3,630,098 | Specialty/Emphasis: | Peforming Arts | | |
| School Report Card Overall Accountability Score: | 58.9 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Engleburg Elementary School students are given the opportunity to become independent learners. Our staff works to engage all of the senses in learning. We base the content of classes on research. All pupils are provided with the tools that they need to prepare themselves for the 21st century. We benefit from the Achievement Gap Reduction (AGR) Program.

## School Programs

Homeless Education Program, Innovative Approaches to Literacy, SPARK Literacy, Special Education programs, Achievement Gap Reduction, Community Learning Centers (CLCs), Neighborhood Association partnerships, Parent Resource Centers, Health Initiative, Violence Prevention/Violence Free Zones, After school Athletics / Sports (i.e., Intramurals), Recreation Enrichment, Boy Scouts, Choir/Chorus, Girl Scouts, Other Student Clubs and Groups, Theater, Student Governance Council, After school clubs and associations, College and University partnerships, Internship/Co, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Arts at Large, Nutrition Education

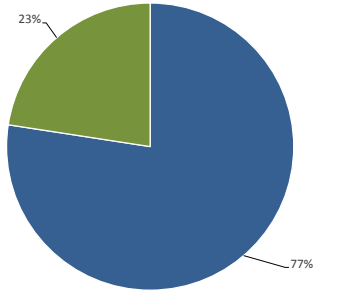
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•2012-2013 PBIS School of Merit •2014-2015 PBIS School of Merit Reading •2014-2015 PBIS School of Distinction Behavior

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 415 | 427 | 393 | 333 | 313 |
| K-3 | - | 5 | 3 | 3 | 1 |
| ELL | 131 | 3 | 2 | 1 | 1 |
| SPED | 1 | 128 | 110 | 88 | 87 |

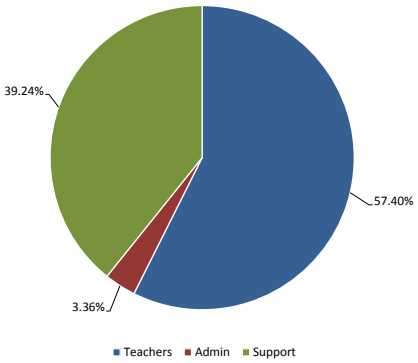
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 12.1% | 3.2% | Intake Rate | 8.1% | 2014-15 | 94.1% |
| 2014-15 | 7.5% | 12.4% | Exit Rate | 5.5% | 2015-16 | 73.2% |
| 2015-16 | 8.3% | 8.3% | Churn Rate | 12.7% | 2016-17 | 84.7% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 287 | 5 | 0 | 12 | 4 | 6 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,057,707 | $2,664,467 | $2,752,946 | $2,249,430 | $2,176,532 | ($72,898) |
| Other Wages | $110,378 | $170,267 | $105,748 | $25,563 | $28,013 | $2,450 |
| Employee Benefits | $1,435,272 | $1,653,720 | $1,621,895 | $1,004,675 | $1,058,456 | $53,781 |
| Purchased Services | $94,843 | $82,865 | $279,657 | $216,966 | $232,190 | $15,224 |
| Supplies | $19,869 | $70,026 | $58,299 | $75,070 | $134,907 | $59,837 |
| Other | $0 | $0 | $0 | $2,886 | $0 | ($2,886) |
| **Total Expenditures** | **$3,718,069** | **$4,641,346** | **$4,818,545** | **$3,574,589** | **$3,630,098** | **$55,509** |

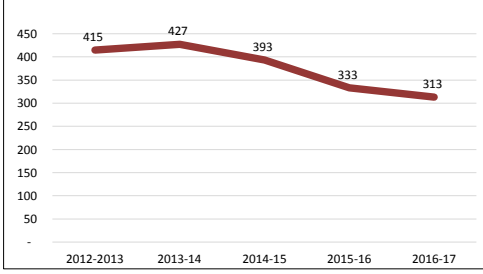
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 25.60 | 57.40% |
| Admin | 1.50 | 3.36% |
| Support | 17.50 | 39.24% |
| **Total** | **44.60** | **100.00%** |

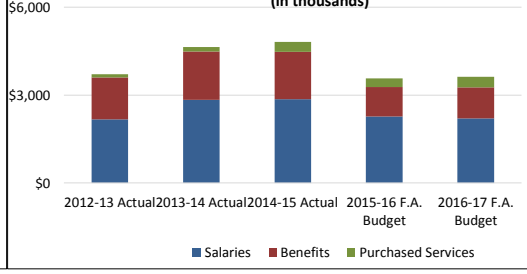
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 8,952 |
| Grant Funded Budget per Student | $ 2,609 |
| **Total Budget per Student** | **$ 11,561** |

## Enrollment Information




## School Expenditures (in thousands)



# Fairview School

6500 W Kinnickinnic River Parkway
Milwaukee, WI 53219
(414) 546-7700
http://www5.milwaukee.k12.wi.us/school/fairview



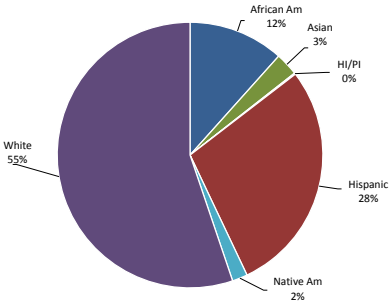
| About Fairview School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Ebbie Wells | Grades: | K4-8 | Board Member: | Claire Zautke, District 7 |
| 2016-17 Funding: | $5,278,617 | Specialty/Emphasis: | Project Lead The Way | | |
| School Report Card Overall Accountability Score: | 70.6 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Fairview School promotes achievement in a safe and positive learning environment. Our curriculum has a balanced literacy approach, emphasizes the use of technology and provides full-time art, music and physical education programs. Parents and families actively participate in the decisions we make to improve student success.

## School Programs

Homeless Education Program, Project Lead the Way, SPARK Literacy, Special Education programs, Before School Child Care, Parent Teacher Organizations and Associations (PTOs/PTAs), Parent Resouce Centers, Arts, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Band, Boy Scouts, Chess Club, Choir/Chorus, Forensics, Girl Scouts, National Honor Society, Orchestra, Student Governance Council, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

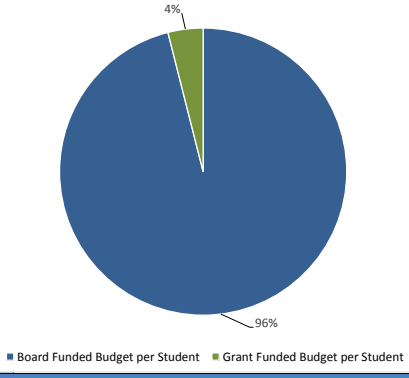
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•Wisconsin RtI School of Merit • Wisconsin RtI School of Distinction

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 648 | 641 | 631 | 643 | 640 |
| K-3 | - | 4 | 7 | 2 | 5 |
| ELL | 170 | 8 | 9 | 11 | 11 |
| SPED | 6 | 156 | 149 | 147 | 150 |

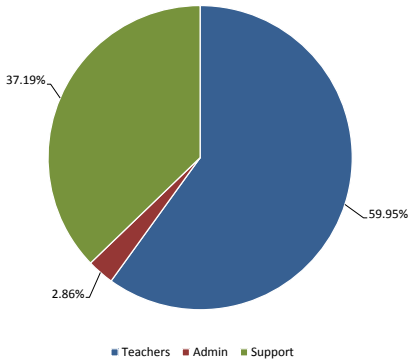
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 47.1% | 36.2% | Intake Rate | 1.2% | 2014-15 | 49.3% |
| 2014-15 | 36.9% | 47.8% | Exit Rate | 1.7% | 2015-16 | 38.4% |
| 2015-16 | 32.5% | 35.3% | Churn Rate | 2.9% | 2016-17 | 53.0% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 75 | 18 | 1 | 183 | 12 | 356 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $3,487,173 | $3,431,242 | $3,516,571 | $3,363,185 | $3,394,060 | $30,875 |
| Other Wages | $44,195 | $105,349 | $126,023 | $31,166 | $26,718 | ($4,448) |
| Employee Benefits | $2,337,766 | $2,065,159 | $2,099,443 | $1,473,565 | $1,649,926 | $176,361 |
| Purchased Services | $151,183 | $155,847 | $155,074 | $86,976 | $56,218 | ($30,758) |
| Supplies | $33,354 | $82,656 | $68,184 | $73,916 | $170,831 | $96,915 |
| Other | $3,645 | $480 | ($479) | $0 | ($19,136) | ($19,136) |
| **Total Expenditures** | **$6,057,317** | **$5,840,733** | **$5,964,816** | **$5,028,809** | **$5,278,617** | **$249,808** |

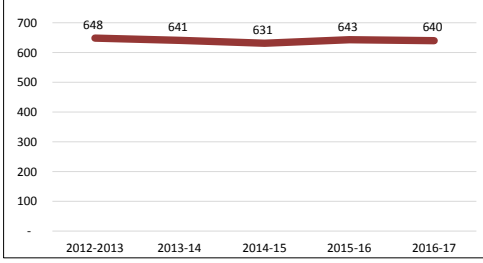
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 41.90 | 59.95% |
| Admin | 2.00 | 2.86% |
| Support | 25.99 | 37.19% |
| **Total** | **69.89** | **100.00%** |

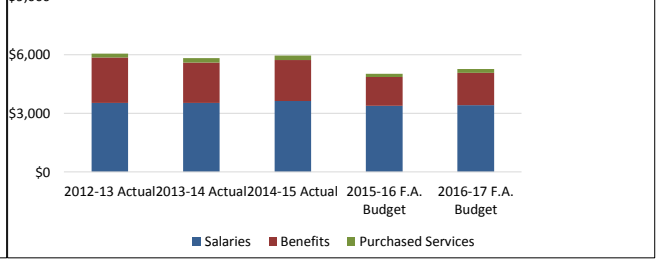
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,861 |
| Grant Funded Budget per Student | $ 323 |
| **Total Budget per Student** | **$ 8,184** |

## Enrollment Information




## School Expenditures (in thousands)



# Fernwood Montessori School

3239 S Pennsylvania Avenue
Milwaukee, WI 53207
(414) 294-1300
http://www5.milwaukee.k12.wi.us/school/fernwood



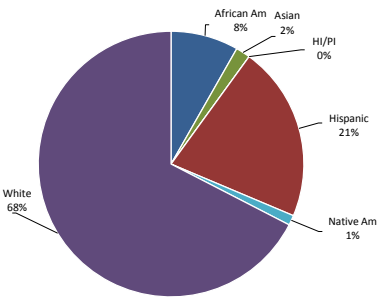
| About Fernwood Montessori School | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | John Sanchez | Grades: | K3-8 | Board Member: | Carol Voss, District 8 |
| 2016-17 Funding: | $4,244,931 | Specialty/Emphasis: | Montessori | | |
| School Report Card Overall Accountability Score: | 80.2 | School Report Card Overall Accountability Rating: | Exceeds Expectations | | |

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

## School Programs

Gifted & Talented, Special Education programs, STEAM (Science, Technology, Engineering, Arts and Mathematics), STEM (Science, Technology, Engineering and Mathematics),Arts at Large, Montessori Programming, Urban Agriculture/Aquaponics, Before School Child Care, Neighborhood Association partnerships, Parent Teacher Organizations and Associations (PTOs/PTAs), Parent Resource Centers, Arts, Environmental Science, Gifted core curriculum, Multi-age Classrooms, Urban Agriculture, After school Athletics / Sports (i.e., Intramurals), Other Recreation and Athletics, Recreation Enrichment, Boy Scouts, Camera & Media Club, Chess Club, Girl Scouts, Other Student Clubs and Groups, Robotics, Sports, Theater, Yearbook, Student Governance Council, After school clubs and associations, College and University partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Service Learning

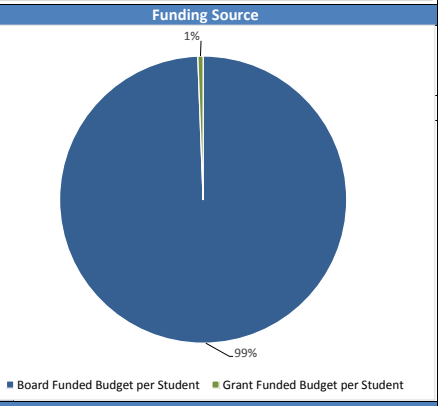
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

● Added space to the current facility for growth to 7th and 8th grade ● All teachers are AMI or AMD certified Montessori ● 2015 Wisconsin RtI School of Recognition award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K3-8 | 611 | 630 | 705 | 641 | 674 |
| K-3 | - | 70 | 73 | 73 | 66 |
| ELL | 65 | 1 | 1 | - | 1 |
| SPED | 1 | 65 | 86 | 74 | 80 |

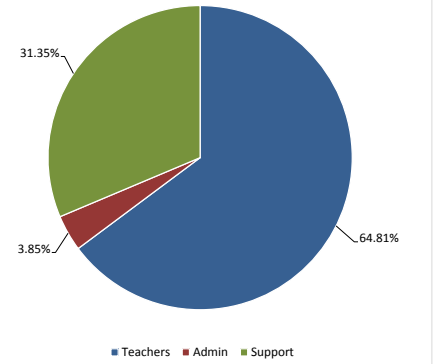
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 57.5% | 55.0% | Intake Rate | 0.1% | 2014-15 | 25.4% |
| 2014-15 | 38.3% | 60.1% | Exit Rate | 0.5% | 2015-16 | 23.1% |
| 2015-16 | 40.8% | 64.0% | Churn Rate | 0.7% | 2016-17 | 19.9% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 61 | 13 | 0 | 158 | 9 | 499 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,998,874 | $2,154,870 | $2,513,484 | $2,608,904 | $2,638,443 | $29,539 |
| Other Wages | $27,882 | $98,965 | $99,973 | $18,540 | $41,200 | $22,660 |
| Employee Benefits | $1,341,713 | $1,316,240 | $1,513,045 | $1,135,056 | $1,294,266 | $159,210 |
| Purchased Services | $23,022 | $13,842 | $138,163 | $69,133 | $94,517 | $25,384 |
| Supplies | $56,232 | $88,388 | $124,934 | $94,266 | $151,505 | $57,239 |
| Other | $5,809 | $13,335 | $10,795 | $12,253 | $25,000 | $12,747 |
| **Total Expenditures** | **$3,453,532** | **$3,685,641** | **$4,400,394** | **$3,938,154** | **$4,244,931** | **$306,777** |

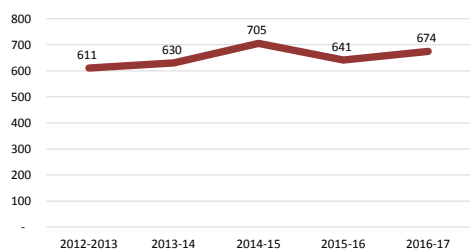
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 33.70 | 64.81% |
| Admin | 2.00 | 3.85% |
| Support | 16.30 | 31.35% |
| **Total** | **52.00** | **100.00%** |

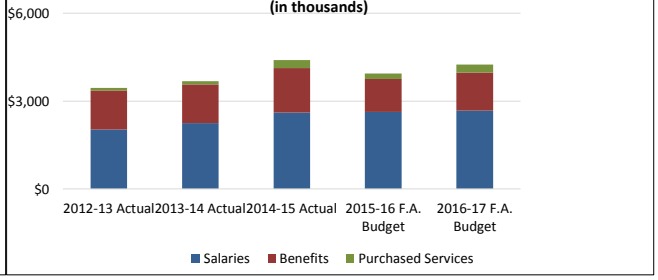
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 5,703 |
| Grant Funded Budget per Student | $ 34 |
| **Total Budget per Student** | **$ 5,737** |

## Enrollment Information




## School Expenditures (in thousands)



# Fifty-Third Street School

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



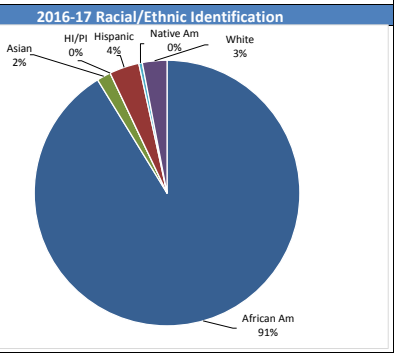
| About Fifty-Third Street School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Stephanie Zollicoffer | Grades: | K4-8 | Board Member: | Michael Bonds, District 3 |
| 2016-17 Funding: | $4,637,326 | Specialty/Emphasis: | Arts, Music & Peforming Arts | | |
| School Report Card Overall Accountability Score: | 60.1 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

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

## School Programs

GE Foundation Demonstration School, Boys & Girls Club Community Learning Centers (CLCs)

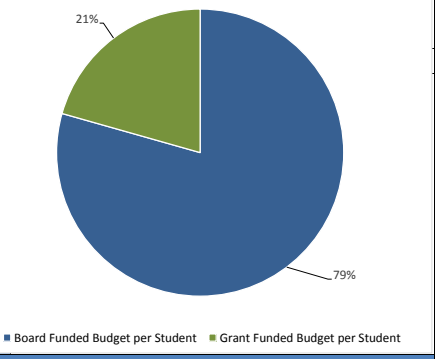
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014, 2013 PBIS School of Merit ●2015 Science Fair Winner

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 467 | 433 | 399 | 392 | 467 |
| K-3 | - | 1 | 1 | 1 | 1 |
| ELL | 128 | 1 | - | - | - |
| SPED | 1 | 120 | 116 | 116 | 129 |

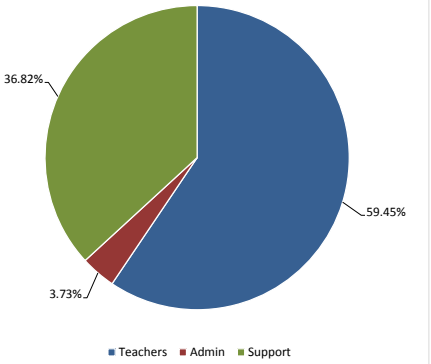
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 12.9% | 11.9% | Intake Rate | 1.5% | 2014-15 | 92.7% |
| 2014-15 | 7.9% | 20.2% | Exit Rate | 3.3% | 2015-16 | 75.3% |
| 2015-16 | 5.9% | 5.9% | Churn Rate | 4.8% | 2016-17 | 87.4% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 427 | 8 | 0 | 17 | 2 | 14 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,272,916 | $2,526,489 | $2,612,433 | $2,438,685 | $2,654,967 | $216,282 |
| Other Wages | $87,446 | $120,519 | $117,227 | $31,103 | $28,069 | ($3,034) |
| Employee Benefits | $1,562,559 | $1,542,896 | $1,557,734 | $1,084,859 | $1,289,275 | $204,416 |
| Purchased Services | $47,229 | $46,749 | $271,272 | $145,206 | $447,562 | $302,356 |
| Supplies | $79,195 | $86,607 | $133,775 | $64,829 | $180,058 | $115,229 |
| Other | $0 | $0 | $0 | $47,583 | $37,395 | ($10,188) |
| **Total Expenditures** | **$4,049,346** | **$4,323,260** | **$4,692,441** | **$3,812,266** | **$4,637,326** | **$825,060** |

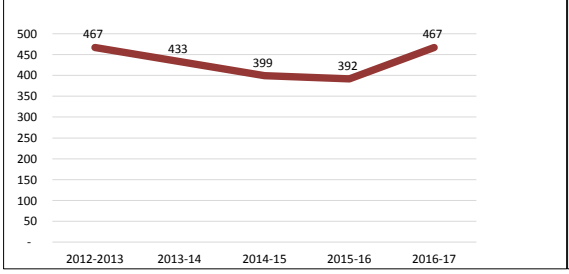
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 31.90 | 59.45% |
| Admin | 2.00 | 3.73% |
| Support | 19.76 | 36.82% |
| **Total** | **53.66** | **100.00%** |

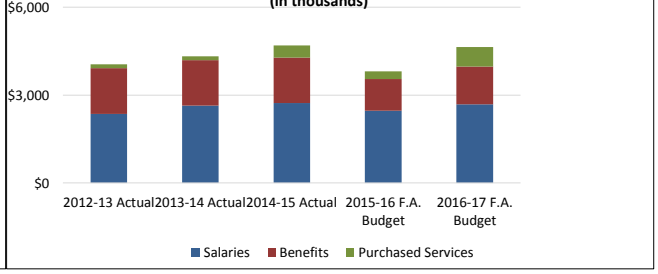
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,867 |
| Grant Funded Budget per Student | $ 2,042 |
| **Total Budget per Student** | **$ 9,909** |

## Enrollment Information




## School Expenditures (in thousands)



# Forest Home Avenue School

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



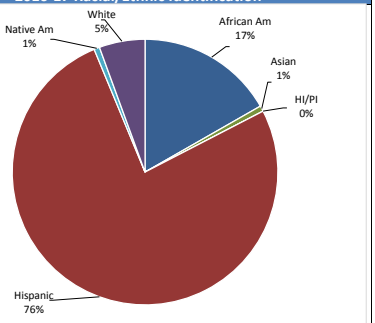
| About Forest Home Avenue School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Lisette Rodriguez-Reed | Grades: | K4-5 | Board Member: | Tatiana Joseph, District 6 |
| 2016-17 Funding: | $7,728,739 | Specialty/Emphasis: | Project Lead The Way | | |
| School Report Card Overall Accountability Score: | 60.3 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Forest Home Avenue School offers families a developmental bilingual program along with the traditional monolingual program in grades K3 through 5. We benefit from the AGR Achievement Gap Reduction Program. In addition, we offer special education services, ESL, speech services, full-time art, music, and gym, and before-and-after school care.

## School Programs

Achievement Gap Reduction, Parent Resouce Centers, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

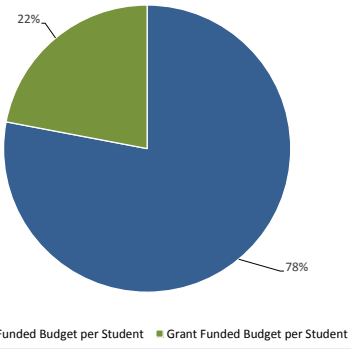
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•Wisconsin RtI School of Merit • Wisconsin RtI School of Distinction

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 889 | 831 | 812 | 752 | 670 |
| K-3 | 74 | 65 | 68 | 67 | 65 |
| ELL | 209 | 251 | 209 | 223 | 268 |
| SPED | 318 | 198 | 190 | 216 | 205 |

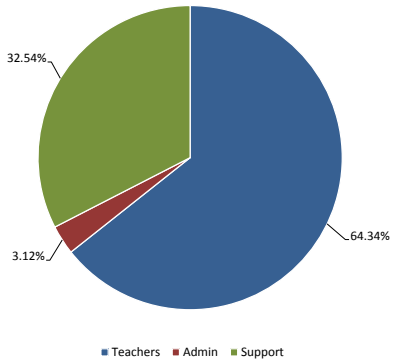
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 24.6% | 10.2% | Intake Rate | 4.7% | 2014-15 | 96.7% |
| 2014-15 | 14.1% | 20.5% | Exit Rate | 3.4% | 2015-16 | 82.7% |
| 2015-16 | 9.4% | 9.1% | Churn Rate | 7.6% | 2016-17 | 97.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 123 | 5 | 0 | 561 | 5 | 41 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $3,797,916 | $4,569,832 | $4,853,362 | $4,655,345 | $4,810,098 | $154,753 |
| Other Wages | $78,840 | $254,694 | $109,516 | $43,799 | $98,036 | $54,237 |
| Employee Benefits | $2,566,412 | $2,813,704 | $2,807,576 | $2,071,380 | $2,354,034 | $282,654 |
| Purchased Services | $57,167 | $88,554 | $373,734 | $297,946 | $150,468 | ($147,478) |
| Supplies | $99,757 | $234,438 | $119,328 | $207,369 | $309,486 | $102,117 |
| Other | $54,516 | $0 | $8,900 | $20,504 | $6,617 | ($13,887) |
| **Total Expenditures** | **$6,654,608** | **$7,961,223** | **$8,272,416** | **$7,296,343** | **$7,728,739** | **$432,396** |

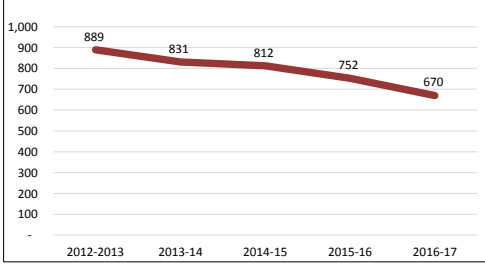
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 61.90 | 64.34% |
| Admin | 3.00 | 3.12% |
| Support | 31.31 | 32.54% |
| **Total** | **96.21** | **100.00%** |

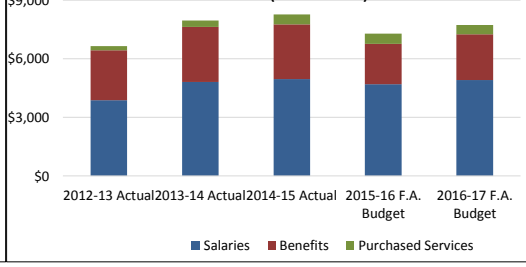
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 8,201 |
| Grant Funded Budget per Student | $ 2,315 |
| **Total Budget per Student** | **$ 10,516** |

## Enrollment Information




## School Expenditures (in thousands)



# Benjamin Franklin School

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



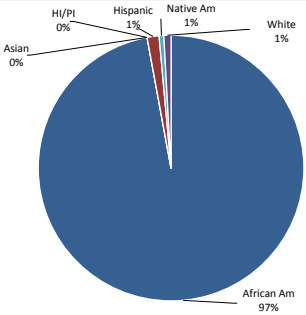
| About Benjamin Franklin School | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Katrina Fisher | Grades: | K4-8 | Board Member: | Michael Bonds, District 3 |
| 2016-17 Funding: | $4,301,426 | Specialty/Emphasis: | Community and Partnership School | | |
| School Report Card Overall Accountability Score: | 66 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Benjamin Franklin School will continue to be the cornerstone of the community, providing a rigorous curriculum and safe environment for all students. We will be the first educational choice of families. Upon graduation, students will be prepared for success in high school, college and the career of their choice.

## School Programs

Project Lead the Way, SPARK Literacy, STEM (Science, Technology, Engineering and Mathematics), Achievement Gap Reduction, School Improvement Grant, Before School Child Care, Community Schools Initiative Partnerships, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs),Violence Prevention/Violence Free Zones, Arts, Pre-engineering, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Band, Chess Club, Girl Scouts, Student Governance Council, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

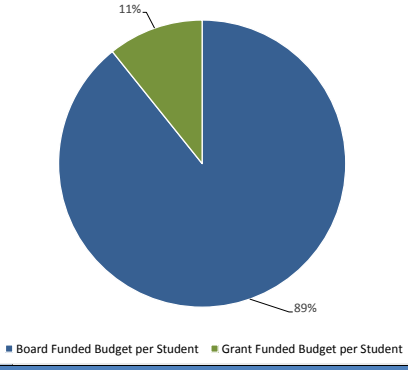
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2013-14 Wisconsin RtI Center Reading School of Merit ●2013-14 Wisconsin RtI Center PBIS School of Distinction●2012-13 Wisconsin RtI Center PBIS School of Distinction•2013-14 Meeting Expectations State Report Card ● Coordinated School Health Champion Award 2014-2015 •4 Star Heart Safe School Award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 355 | 310 | 326 | 275 | 341 |
| K-3 | - | - | 10 | 5 | 5 |
| ELL | 105 | - | - | - | - |
| SPED | 1 | 100 | 105 | 107 | 133 |

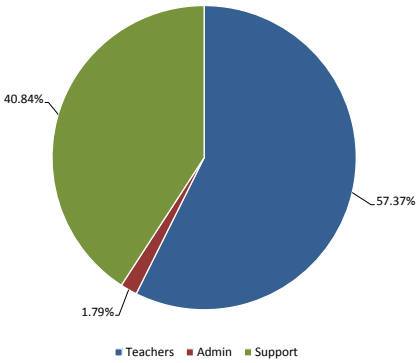
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 26.5% | 20.5% | Intake Rate | 4.1% | 2014-15 | 97.9% |
| 2014-15 | 14.3% | 24.6% | Exit Rate | 6.8% | 2015-16 | 93.9% |
| 2015-16 | 5.8% | 6.3% | Churn Rate | 10.9% | 2016-17 | 94.2% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 336 | 0 | 0 | 5 | 2 | 3 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,802,922 | $2,244,605 | $2,404,448 | $2,215,450 | $2,664,068 | $448,618 |
| Other Wages | $87,386 | $87,989 | $84,753 | $51,436 | $77,615 | $26,179 |
| Employee Benefits | $1,251,384 | $1,361,119 | $1,420,644 | $992,792 | $1,318,975 | $326,183 |
| Purchased Services | $48,083 | $46,645 | $150,833 | $88,458 | $55,661 | ($32,797) |
| Supplies | $74,695 | $78,053 | $84,588 | $103,799 | $191,049 | $87,250 |
| Other | $0 | $0 | $0 | $0 | ($5,942) | ($5,942) |
| **Total Expenditures** | **$3,264,470** | **$3,818,411** | **$4,145,266** | **$3,451,936** | **$4,301,426** | **$849,490** |

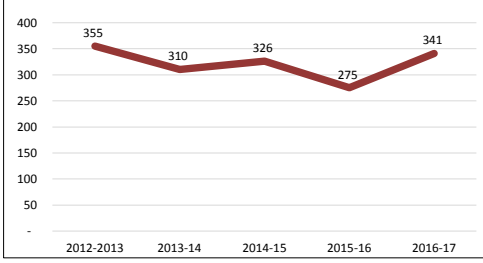
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 32.00 | 57.37% |
| Admin | 1.00 | 1.79% |
| Support | 22.78 | 40.84% |
| **Total** | **55.78** | **100.00%** |

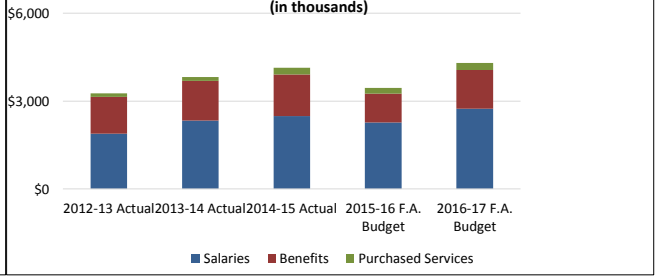
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 11,095 |
| Grant Funded Budget per Student | $ 1,337 |
| **Total Budget per Student** | **$ 12,432** |

## Enrollment Information




## School Expenditures (in thousands)



# Fratney School

3255 N Fratney Street
Milwaukee, WI 53212
(414) 267-1100
http://www5.milwaukee.k12.wi.us/school/fratney



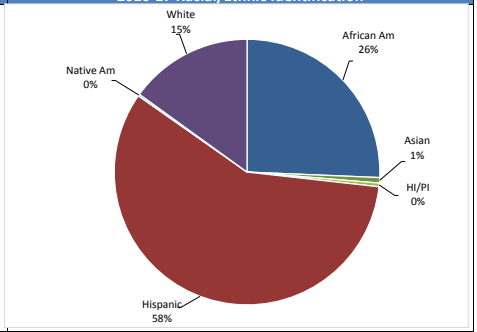
| About Fratney School | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Sylvia Buckman | Grades: | K4-5 | Board Member: | Larry Miller, District 5 |
| 2016-17 Funding: | $3,988,427 | Specialty/Emphasis: | Language | | |
| School Report Card Overall Accountability Score: | 42.3 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

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

## School Programs

Arts Specialty, Bilingual Education, Dual language program, English as a Second Language (ESL), Innovative Approaches to Literacy, Special Education programs, STEM (Science, Technology, Engineering and Mathematics), Achievement Gap Reduction, Arts at Large, Early Childhood Education/Headstart, GE Foundation School, Playworks, Before School Child Care, Boys & Girls Club Community Learning Centers (CLCs), Neighborhood Association partnerships, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs),Health Initiative, Violence Prevention/Violence Free Zones, Arts, After school Athletics / Sports (i.e., Intramurals), Other Recreation and Athletics, Recreation Enrichment, Girl Scouts, Sports, Student Governance Council, After school clubs and associations, College and University partnerships, Mentoring Partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

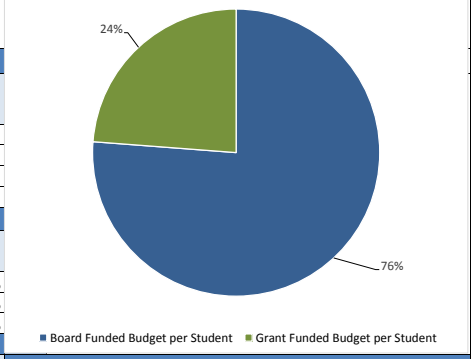
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

● Dual-language immersion Spanish/English ● WIABE Award winning teacher ● Members and presenters of Educators Network for Social Justice ● Students poetry selected for publication in state anthology ● Student Encouragement Award from the Metropolitan Milwaukee Alliance of Black School Educators

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 459 | 457 | 449 | 431 | 448 |
| K-3 | - | 5 | 5 | 1 | 4 |
| ELL | 62 | 97 | 80 | 80 | 89 |
| SPED | 110 | 67 | 58 | 57 | 58 |

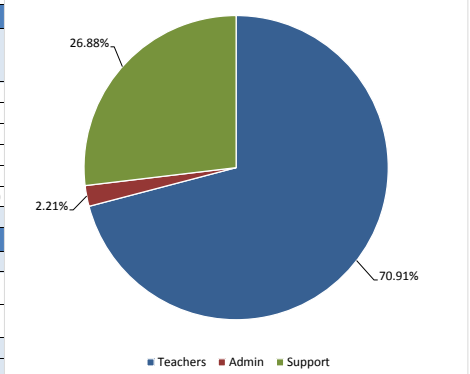
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 19.0% | 12.4% | Intake Rate | 1.9% | 2014-15 | 79.3% |
| 2014-15 | 9.6% | 18.1% | Exit Rate | 1.7% | 2015-16 | 66.2% |
| 2015-16 | 11.0% | 13.4% | Churn Rate | 3.7% | 2016-17 | 75.2% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 116 | 3 | 2 | 262 | 1 | 68 |

## Staffing Ratio

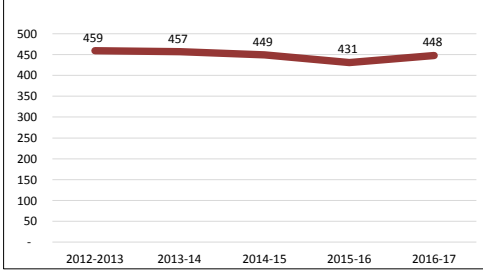



## Budget Snap-Shot

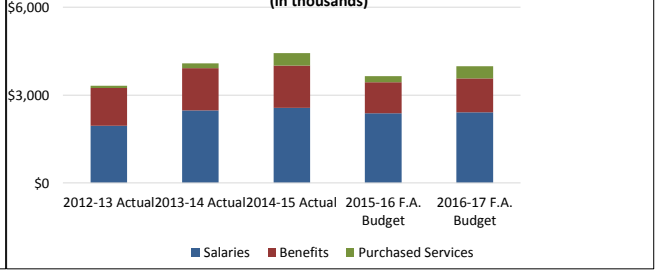
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,915,023 | $2,311,905 | $2,422,568 | $2,373,982 | $2,389,229 | $15,247 |
| Other Wages | $38,704 | $166,210 | $138,134 | $10,768 | $26,809 | $16,041 |
| Employee Benefits | $1,293,367 | $1,445,512 | $1,453,446 | $1,052,788 | $1,159,616 | $106,828 |
| Purchased Services | $43,014 | $74,466 | $359,375 | $143,953 | $303,048 | $159,096 |
| Supplies | $32,573 | $87,440 | $59,915 | $63,895 | $124,611 | $60,716 |
| Other | $0 | $0 | $0 | $0 | ($14,886) | ($14,886) |
| **Total Expenditures** | **$3,322,682** | **$4,085,532** | **$4,433,438** | **$3,645,386** | **$3,988,427** | **$343,041** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 32.10 | 70.91% | Board Funded Budget per Student | $ 6,725 |
| Admin | 1.00 | 2.21% | Grant Funded Budget per Student | $ 2,099 |
| Support | 12.17 | 26.88% | **Total Budget per Student** | **$ 8,824** |
| **Total** | **45.27** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Milwaukee French Immersion School

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



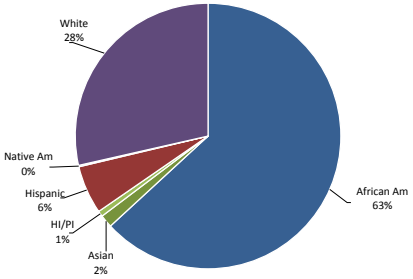
| About Milwaukee French Immersion School | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Gina Bianchi | Grades: | K4-5 | Board Member: | Wendell Harris, District 2 |
| 2016-17 Funding: | $3,608,800 | Specialty/Emphasis: | French Immersion | | |
| School Report Card Overall Accountability Score: | 77.2 | School Report Card Overall Accountability Rating: | Exceeds Expectations | | |

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

## School Programs

Dual language program, Homeless Education Program, Innovative Approaches to Literacy, STEM (Science, Technology, Engineering and Mathematics), World Languages,Playworks, Immersion Program, Before School Child Care, Community Schools Initiative Partnerships, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs),Health Initiative, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment, Boy Scouts, Girl Scouts, Robotics, Sports, Theater, Student Governance Council, After school clubs and associations, Mentoring Partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

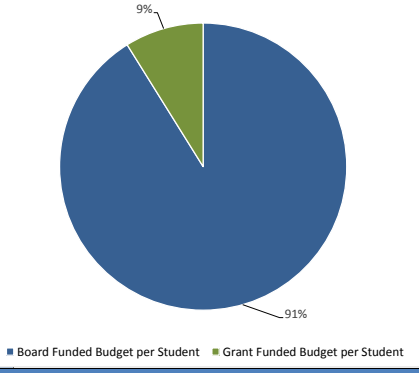
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2013-14 Wisconsin RtI Center PBIS School of Merit ●2012-13 Wisconsin RtI Center PBIS School of Distinction
●2013-14 DPI School of Recognition

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 437 | 447 | 462 | 534 | 577 |
| K-3 | - | 2 | 2 | 3 | 1 |
| ELL | 29 | - | - | - | - |
| SPED | - | 35 | 32 | 32 | 31 |

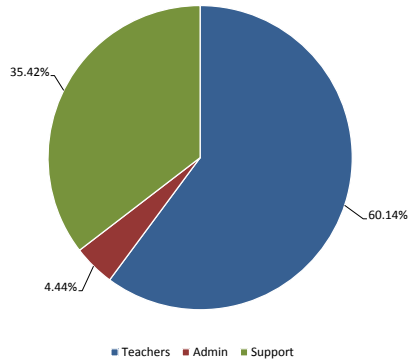
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 45.5% | 37.4% | Intake Rate | 0.3% | 2014-15 | 57.6% |
| 2014-15 | 29.2% | 58.4% | Exit Rate | 2.1% | 2015-16 | 47.5% |
| 2015-16 | 28.3% | 51.7% | Churn Rate | 2.4% | 2016-17 | 47.4% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 365 | 9 | 4 | 34 | 1 | 165 |

## Staffing Ratio

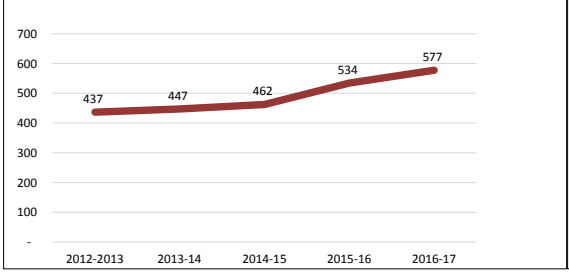



## Budget Snap-Shot

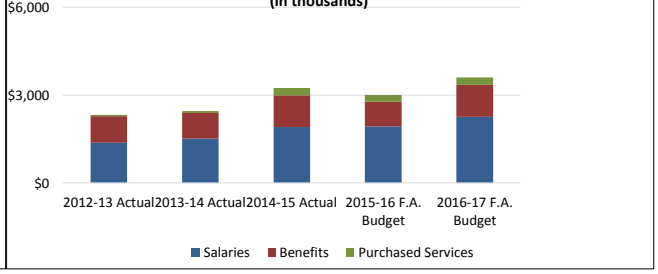
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,332,871 | $1,440,719 | $1,810,194 | $1,917,703 | $2,235,063 | $317,360 |
| Other Wages | $36,995 | $71,464 | $95,171 | $13,245 | $30,500 | $17,255 |
| Employee Benefits | $906,851 | $882,962 | $1,086,523 | $840,623 | $1,090,936 | $250,313 |
| Purchased Services | $19,972 | $24,582 | $209,808 | $121,042 | $104,784 | ($16,258) |
| Supplies | $22,385 | $34,576 | $41,297 | $111,083 | $147,517 | $36,434 |
| Other | $1,783 | $1,217 | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$2,320,857** | **$2,455,520** | **$3,242,993** | **$3,003,695** | **$3,608,800** | **$605,105** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 27.10 | 60.14% | Board Funded Budget per Student | $ 5,689 |
| Admin | 2.00 | 4.44% | Grant Funded Budget per Student | $ 554 |
| Support | 15.96 | 35.42% | **Total Budget per Student** | **$ 6,243** |
| **Total** | **45.06** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Frederick J. Gaenslen School

1250 E Burleigh Street
Milwaukee, WI 53212
(414) 267-5700
http://www5.milwaukee.k12.wi.us/school/gaenslen



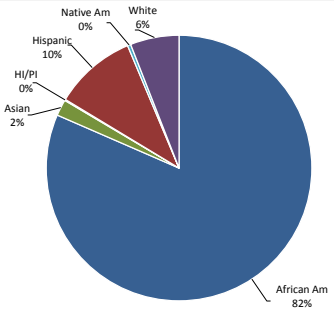
| About Frederick J. Gaenslen School | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Cynthia Dismuke | Grades: | K4-8 | Board Member: | Larry Miller, District 5 |
| 2016-17 Funding: | $8,943,613 | Specialty/Emphasis: | Special Needs Academics | | |
| School Report Card Overall Accountability Score: | 40.7 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

Gaenslen is committed to assisting all students to reach their highest academic, social and personal potential. Our students in regular education learn alongside students with disabilities. We are equipped to serve students with severe special needs. Our students in K5 through 3rd grade benefit from the AGR Gap Reduction Program achievement.

## School Programs

Project Lead the Way, Special Education programs, Achievement Gap Reduction, GE Foundation School, Urban Agriculture/Aquaponics, Boys & Girls Club Community Learning Centers (CLCs), Parent Resource Centers, Competitive Athletics / Sports, Recreation Enrichment, Engineering Club, Sports, Student Governance Council, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

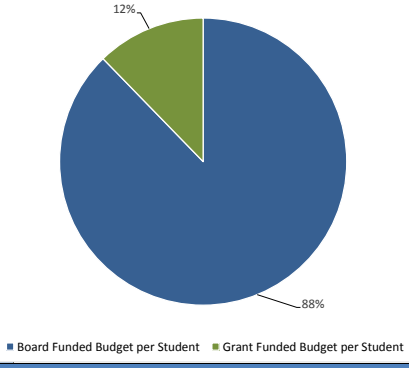
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

● School partners include Johnson Controls and Junior Achievement ● Danceworks Mad Hot Ballroom and Tab program ● 2014 and Wisconsin RtI School of Recognition award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 719 | 679 | 678 | 695 | 754 |
| K-3 | - | 4 | 8 | 10 | 4 |
| ELL | 341 | 5 | 4 | 2 | 3 |
| SPED | 4 | 331 | 313 | 314 | 325 |

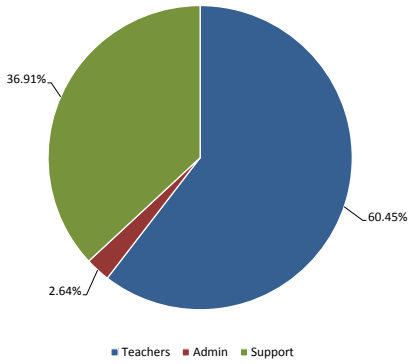
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 24.8% | 19.3% | Intake Rate | 2.8% | 2014-15 | 92.5% |
| 2014-15 | 10.4% | 25.8% | Exit Rate | 1.7% | 2015-16 | 73.2% |
| 2015-16 | 2.3% | 6.2% | Churn Rate | 4.5% | 2016-17 | 88.4% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 618 | 15 | 1 | 76 | 3 | 45 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $4,260,202 | $4,664,724 | $4,902,584 | $4,763,867 | $5,495,060 | $731,193 |
| Other Wages | $104,624 | $174,585 | $158,977 | $96,244 | $63,598 | ($32,646) |
| Employee Benefits | $2,889,515 | $2,823,981 | $2,895,180 | $2,124,935 | $2,675,196 | $550,261 |
| Purchased Services | $151,055 | $270,185 | $687,641 | $367,899 | $382,979 | $15,080 |
| Supplies | $158,960 | $160,480 | $102,985 | $245,738 | $264,736 | $18,998 |
| Other | $36,962 | $9,995 | $228 | $17,648 | $62,044 | $44,396 |
| **Total Expenditures** | **$7,601,318** | **$8,103,951** | **$8,747,595** | **$7,616,331** | **$8,943,613** | **$1,327,282** |

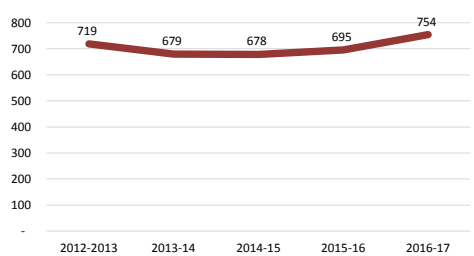
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 68.80 | 60.45% |
| Admin | 3.00 | 2.64% |
| Support | 42.01 | 36.91% |
| **Total** | **113.81** | **100.00%** |

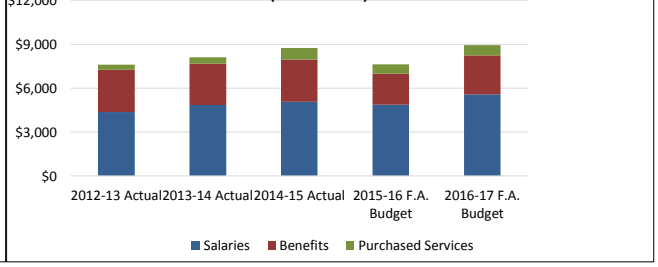
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 10,350 |
| Grant Funded Budget per Student | $ 1,449 |
| **Total Budget per Student** | **$ 11,799** |

## Enrollment Information




## School Expenditures (in thousands)



# Hamlin Garland School

3120 W Green Avenue
Milwaukee, WI 53221
(414) 304-6500
http://www5.milwaukee.k12.wi.us/school/garland



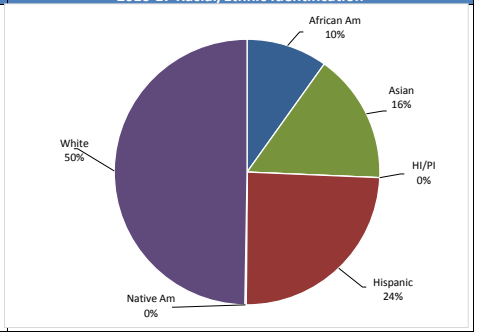
| About Hamlin Garland School | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | David Zech | Grades: | K4-8 | Board Member: | Carol Voss, District 8 |
| 2016-17 Funding: | $4,115,921 | Specialty/Emphasis: | STEM | | |
| School Report Card Overall Accountability Score: | 76.4 | School Report Card Overall Accountability Rating: | Exceeds Expectations | | |

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

## School Programs

English as a Second Language (ESL), Special Education programs, STEM (Science, Technology, Engineering and Mathematics), World Languages, Early Childhood Education/Headstart, Financial Literacy program, Before School Child Care, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, Arts, After school Athletics / Sports (i.e., Intramurals), Boy Scouts, Forensics, Mock Trial, Sports, Student Governance Council, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

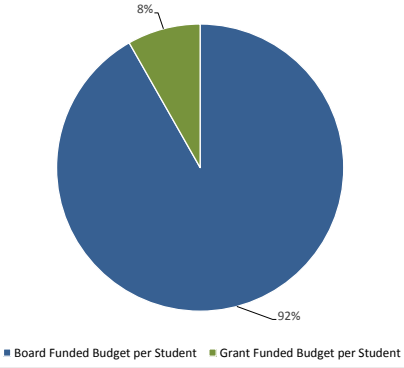
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

● 2014 Received the Distinguished award from the Wisconsin Rtl Center in Math and Reading, The organizations highest award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 364 | 449 | 506 | 504 | 552 |
| K-3 | - | - | - | 3 | 5 |
| ELL | 64 | 82 | 82 | 104 | 128 |
| SPED | 44 | 81 | 90 | 96 | 99 |

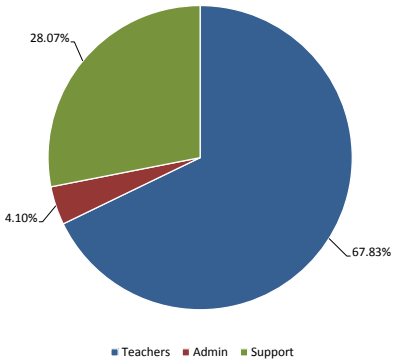
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 32.8% | 23.3% | Intake Rate | 2.8% | 2014-15 | 78.9% |
| 2014-15 | 31.7% | 47.4% | Exit Rate | 1.6% | 2015-16 | 68.8% |
| 2015-16 | 30.6% | 34.2% | Churn Rate | 4.2% | 2016-17 | 85.5% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 55 | 88 | 0 | 136 | 1 | 277 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,358,998 | $1,835,212 | $2,234,537 | $2,339,521 | $2,560,041 | $220,520 |
| Other Wages | $40,674 | $93,384 | $66,126 | $27,035 | $15,650 | ($11,385) |
| Employee Benefits | $926,583 | $1,125,987 | $1,314,855 | $1,031,229 | $1,240,418 | $209,189 |
| Purchased Services | $28,395 | $47,404 | $84,750 | $22,592 | $19,305 | ($3,287) |
| Supplies | $46,210 | $89,772 | $173,383 | $145,541 | $230,344 | $84,803 |
| Other | $0 | $0 | $11,116 | $7,000 | $50,163 | $43,163 |
| **Total Expenditures** | **$2,400,860** | **$3,191,760** | **$3,884,767** | **$3,572,919** | **$4,115,921** | **$543,002** |

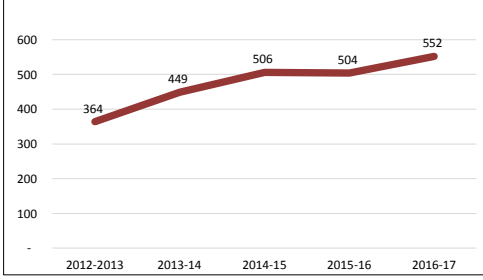
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 33.10 | 67.83% |
| Admin | 2.00 | 4.10% |
| Support | 13.70 | 28.07% |
| **Total** | **48.80** | **100.00%** |

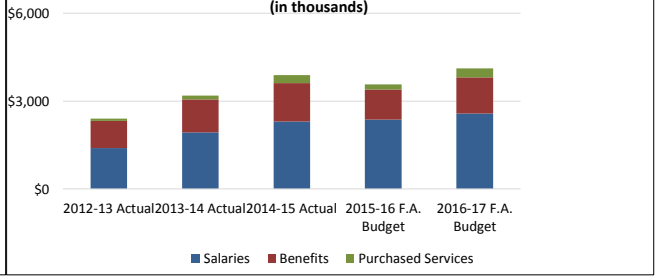
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,781 |
| Grant Funded Budget per Student | $ 608 |
| **Total Budget per Student** | **$ 7,389** |

## Enrollment Information




## School Expenditures (in thousands)



# Milwaukee German Immersion School

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



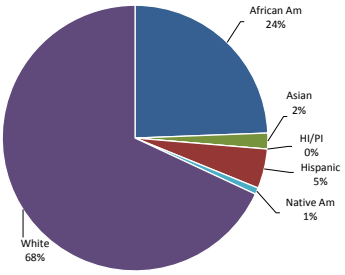
| About Milwaukee German Immersion School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Albert Brugger | Grades: | K4-5 | Board Member: | Wendell Harris, District 2 |
| 2016-17 Funding: | $3,833,664 | Specialty/Emphasis: | Immersion | | |
| School Report Card Overall Accountability Score: | 74.8 | School Report Card Overall Accountability Rating: | Exceeds Expectations | | |

MGIS provides English-speaking pupils the opportunity to learn German in a school where German is the primary language of instruction. Children receive reading instruction in English beginning in second grade. Milwaukee German Immersion has won countless honors through the years, including the prestigious Melba D. Woodruff Award from ACTFL (American Council on the Teaching of Foreign Languages) in 2014. This award is given to only one school in the United States every year.
New students are accepted only in kindergarten and first grade.

## School Programs

Special Education programs, Immersion Program, Before School Child Care, Neighborhood Association partnerships, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, After school Athletics / Sports (i.e., Intramurals), Student Governance Council, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

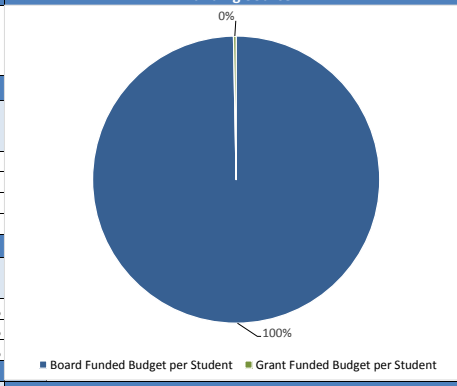
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2016 Foreign Language Teacher of the Year (Fourth Grade Teacher, Siggie Piwek) from Wisconsin Association of Foreign Language Teachers (WAFLT) ●2014 WAFLT Donna Clementi Award of Excellence
●2014 Melba D. Woodruff Award from the American Council on the Teaching of Foreign Languages (ACTFL)

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 632 | 632 | 629 | 619 | 622 |
| K-3 | - | 2 | 6 | - | 1 |
| ELL | 44 | - | 1 | 1 | 1 |
| SPED | - | 39 | 47 | 47 | 44 |

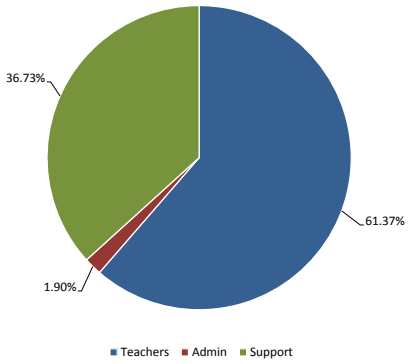
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 75.8% | 56.5% | Intake Rate | 0.0% | 2014-15 | 22.6% |
| 2014-15 | 55.3% | 68.1% | Exit Rate | 0.8% | 2015-16 | 18.9% |
| 2015-16 | 47.1% | 48.8% | Churn Rate | 0.8% | 2016-17 | 21.2% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 152 | 12 | 0 | 30 | 5 | 424 |

## Staffing Ratio

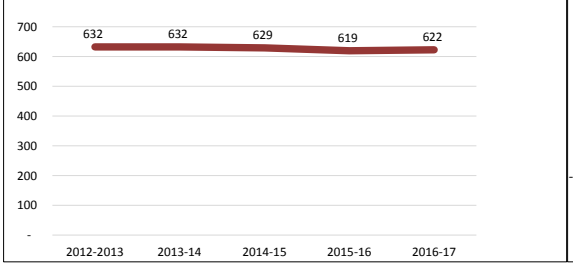



## Budget Snap-Shot

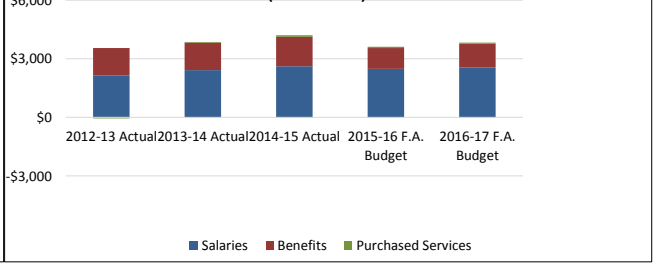
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,031,849 | $2,180,763 | $2,506,509 | $2,450,197 | $2,526,705 | $76,508 |
| Other Wages | $109,122 | $243,429 | $106,766 | $32,955 | $27,271 | ($5,684) |
| Employee Benefits | $1,417,323 | $1,415,671 | $1,511,846 | $1,073,174 | $1,233,444 | $160,270 |
| Purchased Services | $3,466 | $25,226 | $109,411 | $49,293 | $19,439 | ($29,854) |
| Supplies | -$63,742 | -$7,764 | -$16,574 | $2,370 | $30,098 | $27,728 |
| Other | $0 | $7,786 | $0 | $9,240 | ($3,293) | ($12,533) |
| **Total Expenditures** | **$3,498,017** | **$3,865,110** | **$4,217,958** | **$3,617,230** | **$3,833,664** | **$216,434** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 32.30 | 61.37% | Board Funded Budget per Student | $ 6,136 |
| Admin | 1.00 | 1.90% | Grant Funded Budget per Student | $ 18 |
| Support | 19.33 | 36.73% | **Total Budget per Student** | **$ 6,154** |
| **Total** | **52.63** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Lowell P. Goodrich School

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



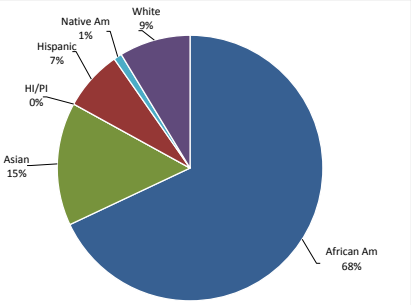
| About Lowell P. Goodrich School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Sharonda Harris | Grades: | K4-5 | Board Member: | Mark Sain, District 1 |
| 2016-17 Funding: | $2,766,940 | Specialty/Emphasis: | Traditional, Neighborhood, Personalized Learning | | |
| School Report Card Overall Accountability Score: | 70.8 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

At Goodrich, we strive to meet the needs of all children so that they can become responsible, productive citizens. Classroom activities focus on critical thinking, exploration and problem solving in a safe and nurturing environment. By integrating technology into our curriculum, the staff encourages students to take advantage of online resources while reinforcing classroom learning. We recognize that each child's learning style is unique and students often require personal attention tailored to their specific needs. Our staff emphasizes respect, safety, critical thinking and appreciation for the arts.

## School Programs

Parent Resource Centers, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

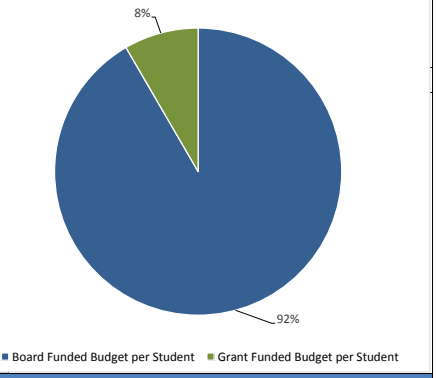
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•Award Winning Chess Club •2013 PBIS School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 306 | 303 | 322 | 283 | 297 |
| K-3 | - | 3 | 2 | 3 | 3 |
| ELL | 72 | 2 | 1 | 1 | 1 |
| SPED | 3 | 62 | 67 | 69 | 74 |

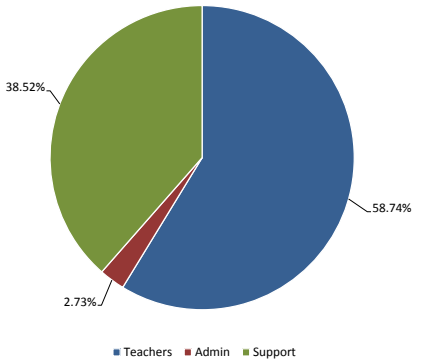
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 63.8% | 41.8% | Intake Rate | 3.9% | 2014-15 | 83.9% |
| 2014-15 | 56.6% | 55.2% | Exit Rate | 2.3% | 2015-16 | 82.5% |
| 2015-16 | 11.6% | 17.9% | Churn Rate | 5.8% | 2016-17 | 85.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 204 | 45 | 0 | 22 | 3 | 26 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,254,880 | $1,368,384 | $1,647,633 | $1,573,852 | $1,794,567 | $220,715 |
| Other Wages | $48,834 | $75,290 | $102,169 | $21,541 | $6,500 | ($15,041) |
| Employee Benefits | $863,058 | $842,857 | $1,000,334 | $695,717 | $867,272 | $171,555 |
| Purchased Services | $38,264 | $47,217 | $159,733 | $33,205 | $31,381 | ($1,824) |
| Supplies | $24,663 | $36,003 | $130,454 | $75,861 | $78,760 | $2,899 |
| Other | $0 | $0 | $0 | $0 | ($11,540) | ($11,540) |
| **Total Expenditures** | **$2,229,698** | **$2,369,750** | **$3,040,323** | **$2,400,176** | **$2,766,940** | **$366,764** |

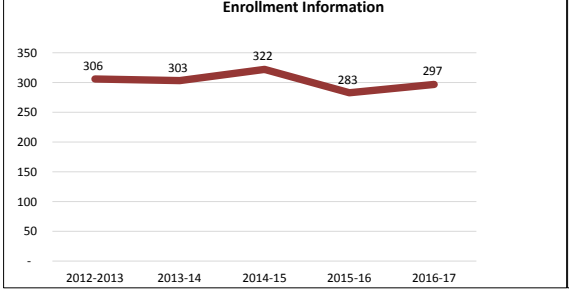
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 21.50 | 58.74% |
| Admin | 1.00 | 2.73% |
| Support | 14.10 | 38.52% |
| **Total** | **36.60** | **100.00%** |

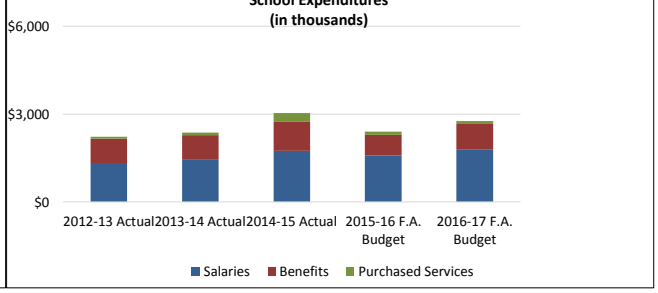
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 8,450 |
| Grant Funded Budget per Student | $ 773 |
| **Total Budget per Student** | **$ 9,223** |

## Enrollment Information




## School Expenditures (in thousands)



# U.S. Grant School

2920 W Grant Street
Milwaukee, WI 53215
(414) 902-8000
http://www5.milwaukee.k12.wi.us/school/grant/



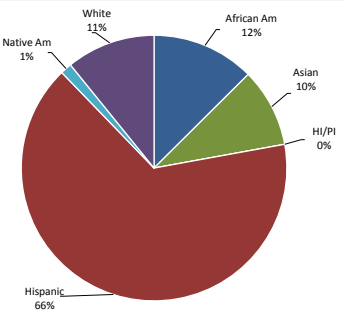
| About U.S. Grant School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Thomas Bruno | Grades: | K4-8 | Board Member: | Tatiana Joseph, District 6 |
| 2016-17 Funding: | $5,129,348 | Specialty/Emphasis: | Educating the Whole Child | | |
| School Report Card Overall Accountability Score: | 65.2 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

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 our parents and community organizations, we focus on educating the whole child with an emphasis on nurturing a love of learning, a sense of self and preparing students for the demands of the real world.

## School Programs

Achievement Gap Reduction, Parent Resource Centers, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

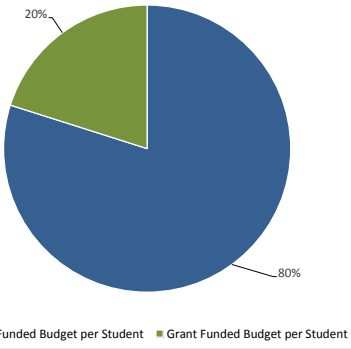
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 703 | 690 | 689 | 672 | 646 |
| K-3 | - | - | - | - | - |
| ELL | 128 | 49 | 39 | 59 | 94 |
| SPED | 41 | 114 | 106 | 95 | 91 |

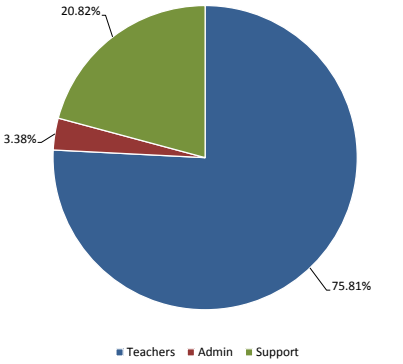
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 23.5% | 16.1% | Intake Rate | 4.4% | 2014-15 | 93.3% |
| 2014-15 | 20.5% | 26.2% | Exit Rate | 1.5% | 2015-16 | 84.7% |
| 2015-16 | 15.0% | 20.8% | Churn Rate | 5.9% | 2016-17 | 92.1% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 81 | 62 | 0 | 424 | 9 | 70 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,751,911 | $3,302,373 | $3,402,449 | $3,345,861 | $3,249,863 | ($95,998) |
| Other Wages | $42,884 | $91,148 | $69,844 | $10,531 | $39,705 | $29,174 |
| Employee Benefits | $1,850,154 | $1,979,448 | $1,969,152 | $1,482,749 | $1,578,456 | $95,707 |
| Purchased Services | $24,436 | $43,656 | $153,294 | $52,180 | $55,853 | $3,673 |
| Supplies | $73,881 | $71,475 | $124,498 | $137,951 | $224,323 | $86,372 |
| Other | $3,885 | $0 | $0 | $4,365 | ($18,852) | ($23,217) |
| **Total Expenditures** | **$4,747,151** | **$5,488,099** | **$5,719,237** | **$5,033,636** | **$5,129,348** | **$95,712** |

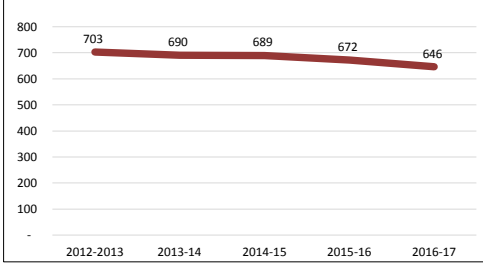
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 44.90 | 75.81% |
| Admin | 2.00 | 3.38% |
| Support | 12.33 | 20.82% |
| **Total** | **59.23** | **100.00%** |

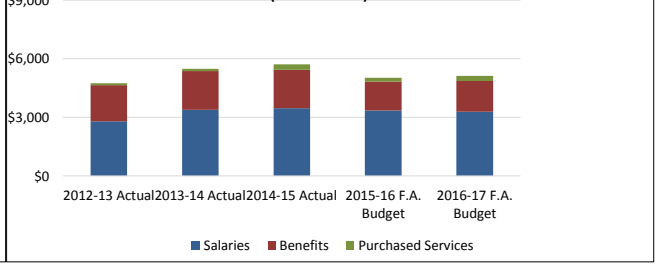
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,344 |
| Grant Funded Budget per Student | $ 1,596 |
| **Total Budget per Student** | **$ 7,940** |

## Enrollment Information




## School Expenditures (in thousands)



# Grantosa Drive School

4850 N 82nd Street
Milwaukee, WI 53218
(414) 393-4400
http://www5.milwaukee.k12.wi.us/school/grantosa



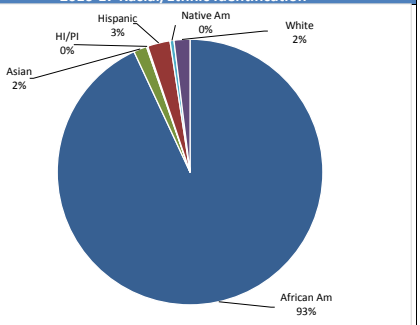
| About Grantosa Drive School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Kirsten Brown | Grades: | K4-8 | Board Member: | Wendell Harris, District 2 |
| 2016-17 Funding: | $6,210,196 | Specialty/Emphasis: | GE Foundation School | | |
| School Report Card Overall Accountability Score: | 53 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Grantosa Drive pupils learn in an orderly environment in which academic achievement, positive attitudes and respect for self and others are emphasized. We welcome our parents to play an active role in the education of their children.

## School Programs

Achievement Gap Reduction, Parent Resource Centers, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Boys & Girls Club Community Learning Centers (CLCs)

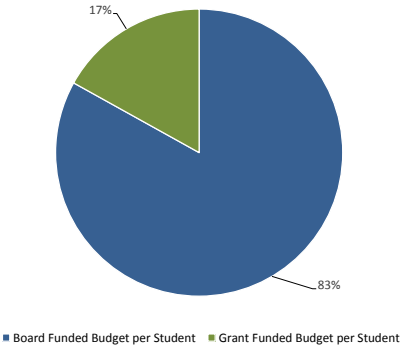
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2016 Foreign Language Teacher of the Year (Fourth Grade Teacher, Siggie Piwek) from Wisconsin Association of Foreign Language Teachers (WAFLT) ●2014 WAFLT Donna Clementi Award of Excellence
●2014 Melba D. Woodruff Award from the American Council on the Teaching of Foreign Languages (ACTFL)

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 618 | 606 | 569 | 606 | 619 |
| K-3 | - | 2 | 12 | 8 | 1 |
| ELL | 223 | 1 | 1 | 1 | - |
| SPED | - | 220 | 188 | 178 | 183 |

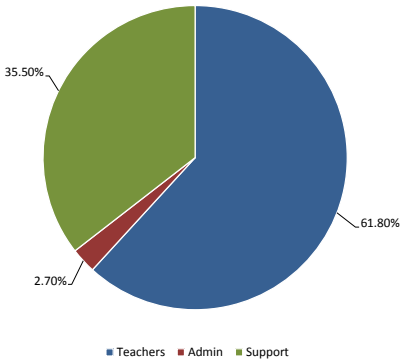
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 14.9% | 11.7% | Intake Rate | 4.9% | 2014-15 | 91.2% |
| 2014-15 | 6.7% | 15.2% | Exit Rate | 4.6% | 2015-16 | 73.0% |
| 2015-16 | 4.0% | 7.2% | Churn Rate | 9.1% | 2016-17 | 92.9% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 577 | 10 | 1 | 17 | 3 | 12 |

## Staffing Ratio

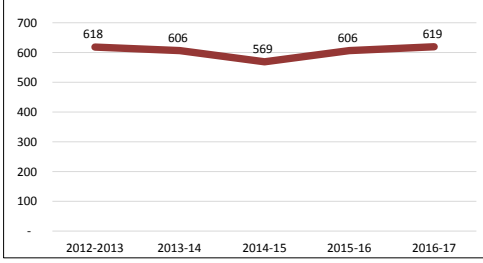



## Budget Snap-Shot

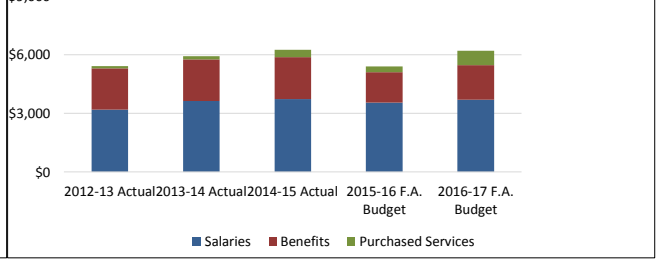
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $3,087,680 | $3,376,151 | $3,603,333 | $3,485,622 | $3,656,876 | $171,254 |
| Other Wages | $103,246 | $263,860 | $138,196 | $64,160 | $42,309 | ($21,851) |
| Employee Benefits | $2,112,393 | $2,123,930 | $2,137,987 | $1,556,158 | $1,778,569 | $222,411 |
| Purchased Services | $47,456 | $84,564 | $308,488 | $159,691 | $386,637 | $226,946 |
| Supplies | $64,126 | $88,264 | $71,245 | $136,366 | $299,595 | $163,229 |
| Other | $728 | $0 | $0 | $490 | $46,210 | $45,720 |
| **Total Expenditures** | **$5,415,628** | **$5,936,769** | **$6,259,249** | **$5,402,486** | **$6,210,196** | **$807,710** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 45.70 | 61.80% | Board Funded Budget per Student | $ 8,321 |
| Admin | 2.00 | 2.70% | Grant Funded Budget per Student | $ 1,696 |
| Support | 26.25 | 35.50% | **Total Budget per Student** | **$ 10,017** |
| **Total** | **73.95** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Greenfield School

1711 S 35th Street
Milwaukee, WI 53215
(414) 902-8200
http://www5.milwaukee.k12.wi.us/school/greenfield



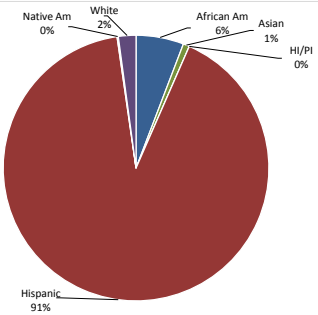
| About Greenfield School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Adalberto Salas-Baretto | Grades: | K4-8 | Board Member: | Claire Zautke, District 7 |
| 2016-17 Funding: | $5,527,794 | Specialty/Emphasis: | Bilingual Program | | |
| School Report Card Overall Accountability Score: | 72.5 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Greenfield School offers a K4-8 experience in a bilingual, multi-ethnic neighborhood school setting. We offer full-time music, physical education and art specialists and studentsbenefit from the AGR Achievement Gap Reduction Program. Our Community Learning Center provides student participation in extra-curricular dance, sports, and tutoring.

## School Programs

Bilingual Education, English as a Second Language (ESL), Achievement Gap Reduction,Community Learning Centers (CLCs), After school Athletics / Sports (i.e., Intramurals), Chess Club, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

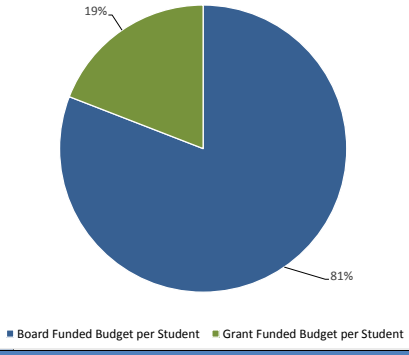
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

• School of Recognition •Wisconsin RtI School of Merit •Wisconsin RtI School of Distinction

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 648 | 664 | 676 | 661 | 655 |
| K-3 | - | - | - | - | - |
| ELL | 91 | 203 | 235 | 237 | 239 |
| SPED | 238 | 84 | 90 | 90 | 104 |

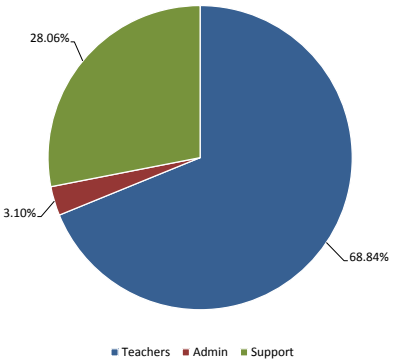
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 39.7% | 16.6% | Intake Rate | 1.8% | 2014-15 | 92.6% |
| 2014-15 | 33.0% | 41.8% | Exit Rate | 1.8% | 2015-16 | 92.7% |
| 2015-16 | 31.1% | 31.6% | Churn Rate | 3.1% | 2016-17 | 95.1% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 38 | 5 | 0 | 597 | 1 | 14 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,169,957 | $2,992,169 | $3,227,506 | $3,249,024 | $3,358,961 | $109,937 |
| Other Wages | $105,311 | $95,287 | $92,350 | $34,267 | $72,857 | $38,590 |
| Employee Benefits | $1,506,228 | $1,800,207 | $1,874,239 | $1,454,046 | $1,647,620 | $193,574 |
| Purchased Services | $76,495 | $76,890 | $232,863 | $173,179 | $141,523 | ($31,656) |
| Supplies | $144,900 | $251,767 | $265,972 | $176,092 | $300,082 | $123,990 |
| Other | $0 | $41,837 | $39,316 | $32,777 | $6,751 | ($26,026) |
| **Total Expenditures** | **$4,002,891** | **$5,258,157** | **$5,732,246** | **$5,119,384** | **$5,527,794** | **$408,410** |

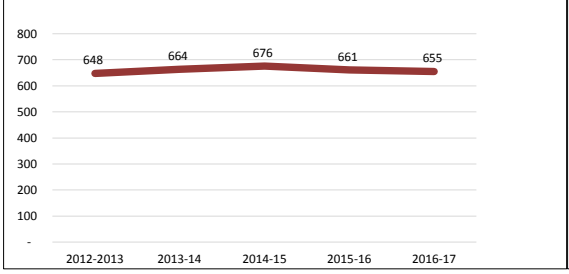
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 44.40 | 68.84% |
| Admin | 2.00 | 3.10% |
| Support | 18.10 | 28.06% |
| **Total** | **64.50** | **100.00%** |

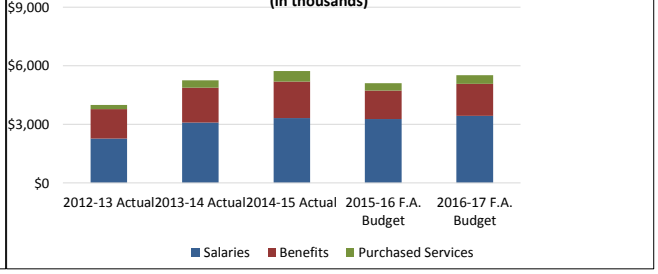
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,827 |
| Grant Funded Budget per Student | $ 1,613 |
| **Total Budget per Student** | **$ 8,440** |

## Enrollment Information




## School Expenditures (in thousands)



MILWAUKEE PUBLIC SCHOOLS

# James E. Groppi High School

1312 N 27th Street
Milwaukee, WI 53208
(414) 934-8200
http://www5.milwaukee.k12.wi.us/school/Groppi



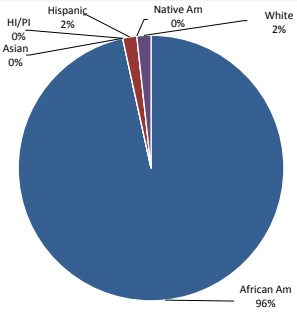
| About James E. Groppi High School | | | | Region: | High School |
|---|---|---|---|---|---|
| Assistant Principal in Charge: | Phillip Rhymes | Grades: | 9-12 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $2,703,840 | Specialty/Emphasis: | Alternative | | |
| School Report Card Overall Accountability Score: | AR | School Report Card Overall Accountability Rating: | Alternate Rating - Needs Improvement | | |

Groppi's primary goal is to meet the educational needs of at-risk students ages 16-21. Our educational program is designed to improve students' attitude, attendance record, work habits, social skills and academic achievement. Student programs are mostly half-day with opportunities for extended days for qualifying students. The curriculum includes computer-based instruction, small traditional classroom settings, and GED02. We offer special education inclusion classes. Groppi offers a strong support to students as they transition from school to higher education, the world of work or the military. Our program is enhanced by the support of a full-time social worker, guidance counselor, part-time transition coordinator and psychologist.

## School Programs

Home and Hospital Instruction Program, Homeless Education Program, Special Education programs, Student Retention Programs (GED/AGP), Financial Literacy program, Parent Resource Centers, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Student Governance Council, After school clubs and associations, College and University partnerships, Positive Behavioral Interventions and Supports (PBIS), Pregnant and Parenting Youth, Response to Intervention (RTI), Students returning from expulsion or incarceration

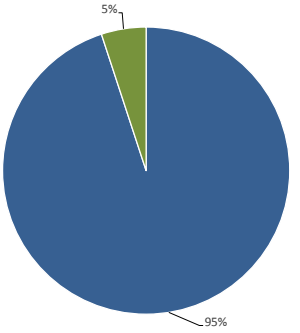
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●Alternative program

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 393 | 248 | 245 | 226 | 175 |
| K-3 | - | - | - | - | - |
| ELL | 108 | 6 | 2 | 1 | - |
| SPED | 6 | 59 | 52 | 53 | 30 |

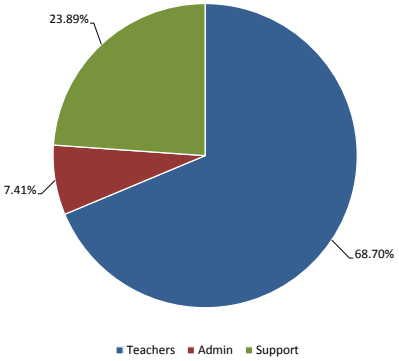
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 0.0% | 0.0% | Intake Rate | 21.6% | 2014-15 | 86.1% |
| 2014-15 | 0.0% | 0.0% | Exit Rate | 18.9% | 2015-16 | 69.5% |
| 2015-16 | 0.0% | 0.0% | Churn Rate | 32.2% | 2016-17 | 0.0% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 169 | 0 | 0 | 3 | 0 | 3 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,485,424 | $1,258,696 | $1,523,266 | $1,480,371 | $1,570,011 | $89,640 |
| Other Wages | $87,552 | $102,282 | $52,047 | $28,913 | $43,997 | $15,084 |
| Employee Benefits | $1,041,310 | $794,614 | $905,849 | $655,648 | $778,023 | $122,375 |
| Purchased Services | $220,159 | $190,336 | $183,910 | $151,688 | $214,490 | $62,802 |
| Supplies | $66,395 | $78,239 | $44,023 | $65,938 | $86,319 | $20,381 |
| Other | $10,751 | $14,487 | $12,490 | $1,697 | $11,000 | $9,303 |
| **Total Expenditures** | **$2,911,592** | **$2,438,654** | **$2,721,585** | **$2,384,255** | **$2,703,840** | **$319,585** |

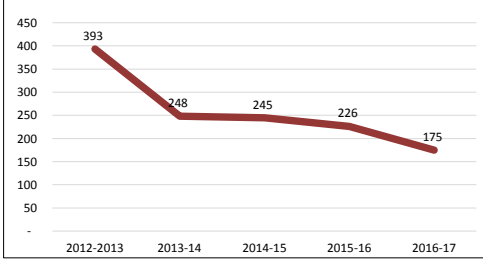
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 18.55 | 68.70% |
| Admin | 2.00 | 7.41% |
| Support | 6.45 | 23.89% |
| **Total** | **27.00** | **100.00%** |

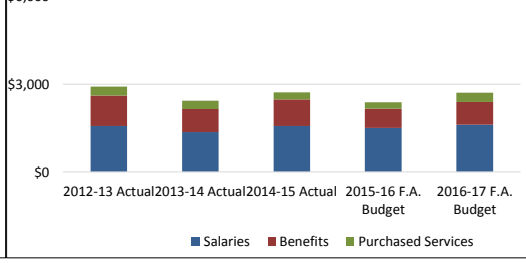
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 14,672 |
| Grant Funded Budget per Student | $ 779 |
| **Total Budget per Student** | **$ 15,451** |

## Enrollment Information




## School Expenditures (in thousands)



# Alexander Hamilton High School

6215 W Warnimont Avenue
Milwaukee, WI 53220
(414) 327-9300
http://www5.milwaukee.k12.wi.us/school/hamilton



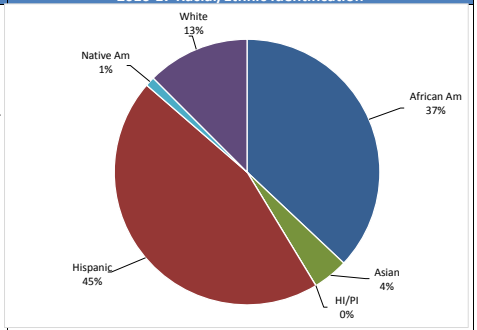
| About Alexander Hamilton High School | | | | Region: | High School |
|---|---|---|---|---|---|
| Assistant Principal in Charge: | Rose Martin | Grades: | 9-12 | Board Member: | Claire Zautke, District 7 |
| 2016-17 Funding: | $14,173,281 | Specialty/Emphasis: | Project Lead The Way | | |
| School Report Card Overall Accountability Score: | 30.8 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

Hamilton's motto "Together We Can" promotes the philosophy that forging partnerships with family, community and teachers enables students to be successful, inspired and responsible adults. Hamilton High School offers comprehensive academic programs that include: Specialized career paths, Honors and Advanced Placement classes and JROTC. We also offer an extensive athletic program, EPIC and Co-Op programs and an on-site credit union. Faculty and staff work together to enable students to be career and college ready!

## School Programs

Advanced Placement (AP), Career and Technical Education, English as a Second Language (ESL), Honors Courses, Innovative Approaches to Literacy, Project Lead the Way, Special Education programs, Springboard Curriculum, STEM (Science, Technology, Engineering and Mathematics), Student Retention Programs (GED/AGP), World Languages, English as a Second Language (ESL), Financial Literacy program, Personalized Learning School, School Improvement Grant, Neighborhood Association partnerships, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, Violence Prevention/Violence Free Zones, Arts, Multi-age Classrooms, Pre-engineering, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Band, Debate, FBLA-Future Business Leaders of America, Forensics, Math Club, National Honor Society, Robotics, School Newspaper, Sports, Student Governance Council, Theater, Yearbook, After school clubs and associations, College and University partnerships, Internship/Co, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Service Learning, Students returning from expulsion or incarceration, TEAM GEAR UP/College & Career Readiness, College Access Centers

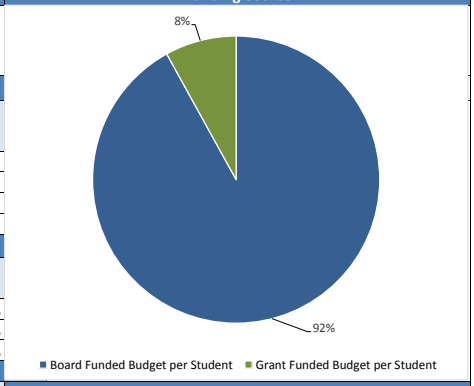
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●Ranks 30th in Washington Post's 2016 Wisconsin list of America's Most Challenging High Schools ●Home of B93.3's Teacher of the Month for April 2016 (Tiffany Hagey) ●2014 Wisconsin RtI Center PBIS School of Merit ●Recipient of Verizon Innovate Learning Grant in 2016

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 1,692 | 1,690 | 1,688 | 1,744 | 1,810 |
| K-3 | - | - | - | - | - |
| ELL | 418 | 213 | 197 | 176 | 208 |
| SPED | 197 | 402 | 411 | 460 | 453 |

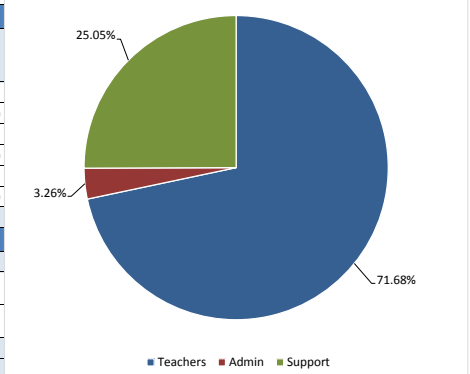
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 7.3% | 9.5% | Intake Rate | 1.3% | 2014-15 | 85.8% |
| 2014-15 | 2.7% | 5.6% | Exit Rate | 2.4% | 2015-16 | 66.1% |
| 2015-16 | 3.4% | 6.5% | Churn Rate | 3.4% | 2016-17 | 71.9% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 670 | 78 | 0 | 815 | 21 | 226 |

## Staffing Ratio

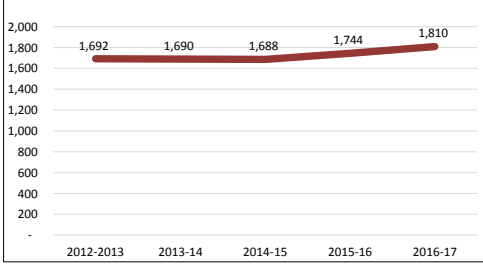



## Budget Snap-Shot

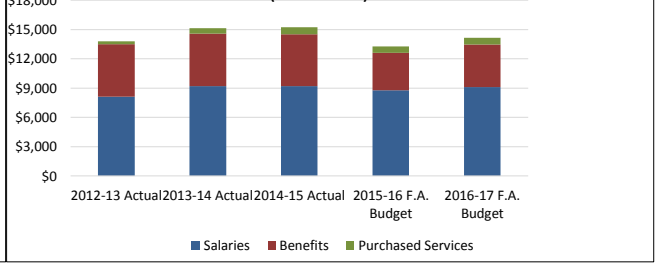
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $7,629,049 | $7,886,353 | $8,171,443 | $7,814,516 | $8,230,335 | $415,819 |
| Other Wages | $486,320 | $1,320,712 | $1,048,970 | $965,957 | $866,190 | ($99,767) |
| Employee Benefits | $5,372,374 | $5,372,965 | $5,298,050 | $3,821,022 | $4,381,979 | $560,957 |
| Purchased Services | $298,560 | $290,353 | $916,808 | $339,909 | $330,555 | ($9,354) |
| Supplies | $74,597 | $292,184 | $241,958 | $401,866 | $457,013 | $55,147 |
| Other | -$68,828 | -$29,128 | ($432,129) | ($83,932) | ($92,791) | ($8,859) |
| **Total Expenditures** | **$13,792,072** | **$15,133,439** | **$15,245,100** | **$13,259,338** | **$14,173,281** | **$913,943** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 109.90 | 71.68% | Board Funded Budget per Student | $ 7,201 |
| Admin | 5.00 | 3.26% | Grant Funded Budget per Student | $ 629 |
| Support | 38.41 | 25.05% | **Total Budget per Student** | **$ 7,830** |
| **Total** | **153.31** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Hampton School

5000 N 53rd Street
Milwaukee, WI 53218
(414) 393-5400
http://www5.milwaukee.k12.wi.us/school/hampton/



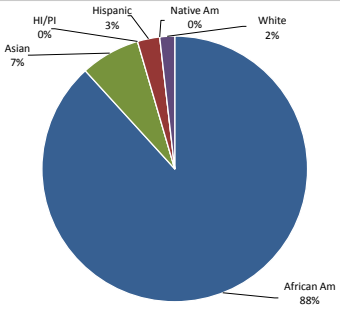
| About Hampton School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Bridget Araujo | Grades: | K4-5 | Board Member: | Michael Bonds, District 3 |
| 2016-17 Funding: | $2,670,617 | Specialty/Emphasis: | Music | | |
| School Report Card Overall Accountability Score: | 61.5 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Academic excellence is Hampton's mission. Pupils learn computer skills and Internet access in the classroom and in a large, modern lab. Monthly parent newsletters, publicized special events, Saturday recreation and Family Night activities create a strong bond between home and school. Hampton School offers before and after school tutoring care.

**School Programs**

Homeless Education Program, Innovative Approaches to Literacy, Special Education programs, Achievement Gap Reduction, Arts at Large, DREAM school (art's PD grant), GE Foundation School, Before School Child Care, Community Learning Centers (CLCs), Parent Resource Centers, Health Initiative, Violence Prevention/Violence Free Zones, Competitive Athletics / Sports, Student Governance Council, After school clubs and associations, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

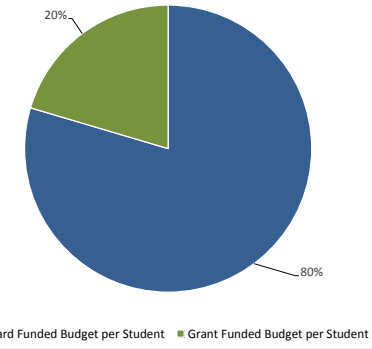
**2016-17 Racial/Ethnic Identification**




**School Highlights (Awards/Recognitions - last 3 years)**

●1st & 3rd Place in 2016 Dr. Martin Luther King Jr. Art Contest (Grades K-2) ●PBIS School of Merit ●TMJ4 Peace Strategies Recognition

**Funding Source**




**Enrollment Data**

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 332 | 336 | 285 | 256 | 221 |
| K-3 | - | 74 | 29 | - | - |
| ELL | 73 | - | - | - | - |
| SPED | - | 71 | 59 | 58 | 48 |

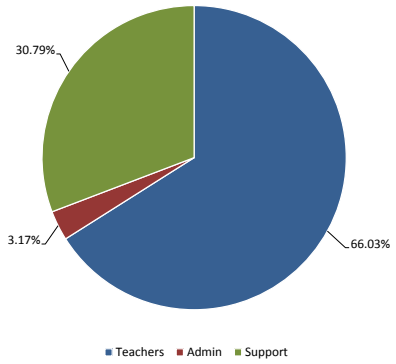
**School Demographics**

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 22.0% | 11.0% | Intake Rate | 9.1% | 2014-15 | 93.7% |
| 2014-15 | 17.4% | 25.6% | Exit Rate | 3.7% | 2015-16 | 87.1% |
| 2015-16 | 11.2% | 14.7% | Churn Rate | 12.0% | 2016-17 | 95.5% |

**2015-16 Racial/Ethnic Identification**

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 195 | 16 | 0 | 6 | 0 | 4 |

**Staffing Ratio**




**Budget Snap-Shot**

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,586,948 | $1,938,055 | $1,793,910 | $1,624,255 | $1,643,007 | $18,752 |
| Other Wages | $21,350 | $85,694 | $31,223 | $14,994 | $32,556 | $17,562 |
| Employee Benefits | $1,064,693 | $1,179,908 | $1,029,648 | $724,861 | $803,098 | $78,237 |
| Purchased Services | $21,922 | $19,869 | $139,139 | $81,682 | $86,626 | $4,944 |
| Supplies | $26,207 | $55,085 | $114,617 | $62,809 | $116,189 | $53,380 |
| Other | $44,862 | $53,831 | $9,024 | $0 | ($10,859) | ($10,859) |
| **Total Expenditures** | **$2,765,982** | **$3,332,443** | **$3,117,561** | **$2,508,601** | **$2,670,617** | **$162,016** |

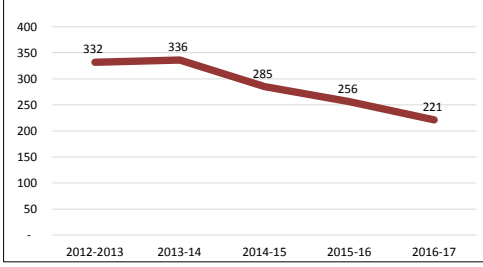
**Budgeted Staff FTE**

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 20.80 | 66.03% |
| Admin | 1.00 | 3.17% |
| Support | 9.70 | 30.79% |
| **Total** | **31.50** | **100.00%** |

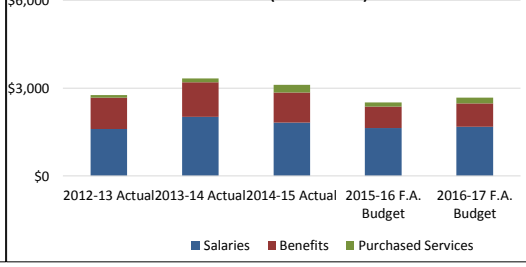
**Budget Highlights**

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 9,617 |
| Grant Funded Budget per Student | $ 2,467 |
| **Total Budget per Student** | **$ 12,084** |

**Enrollment Information**




**School Expenditures (in thousands)**



# Hartford Avenue University School

2227 E Hartford Avenue
Milwaukee, WI 53211
(414) 906-4700
http://hartforduniversityschool.wordpress.com/



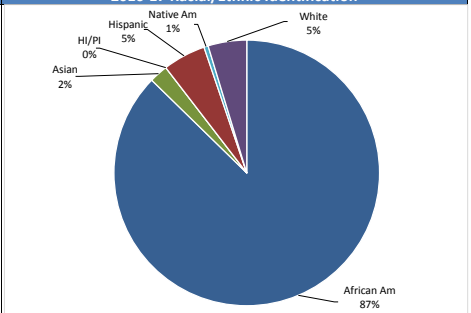
| About Hartford Avenue University School | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Shannon Kilsdonk | Grades: | K4-8 | Board Member: | Larry Miller, District 5 |
| 2016-17 Funding: | $4,253,314 | Specialty/Emphasis: | College Preparatory | | |
| School Report Card Overall Accountability Score: | 67.3 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Hartford University School is a vibrant and rigorous college preparatory school located on the campus of the University of Wisconsin-Milwaukee. Students enjoy excellent instruction in the arts, enriched by the opportunities and resources of many university and community partnerships. Hartford's dynamic learning community is supported by strong parent involvement combined with the opportunity to develop a sense of social justice. Hartford was named a 2013 Wisconsin PBIS Network School of Merit for successfully promoting positive behavior through Positive Behavioral Interventions and Supports (PBIS). Call us for a tour!

## School Programs

Gifted & Talented, Homeless Education Program, Special Education programs, Playworks, Before School Child Care, Neighborhood Association partnerships, Parent Resouce Centers, Health Initiative, Arts, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports,Band, Choir/Chorus, Girl Scouts, Orchestra, Other Student Clubs and Groups, Sports, Theater, Student Governance Council, After school clubs and associations, College and University partnerships, Mentoring Partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Service Learning

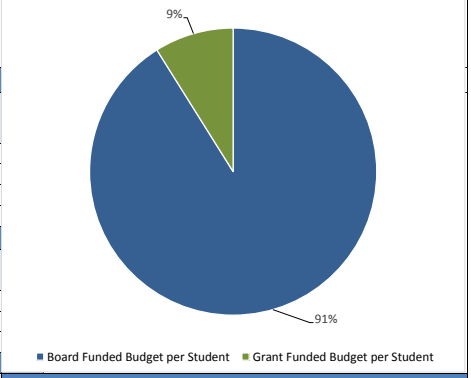
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

● Co-ed volleyball team A placed 1st and B team placed 2nd in the league championship in 2015 ● 2015 Wisconsin RtI School of Recognition award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 681 | 681 | 673 | 631 | 573 |
| K-3 | - | 6 | - | 2 | 2 |
| ELL | 133 | 5 | 2 | 1 | - |
| SPED | 5 | 125 | 119 | 98 | 92 |

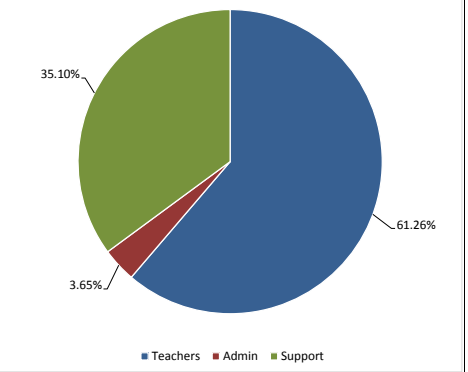
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 27.7% | 21.3% | Intake Rate | 5.4% | 2014-15 | 83.8% |
| 2014-15 | 15.3% | 27.6% | Exit Rate | 2.1% | 2015-16 | 69.4% |
| 2015-16 | 15.0% | 16.5% | Churn Rate | 7.6% | 2016-17 | 72.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 502 | 13 | 0 | 30 | 3 | 27 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,600,095 | $2,723,296 | $2,900,054 | $2,849,646 | $2,763,688 | ($85,958) |
| Other Wages | $66,437 | $132,072 | $63,493 | $25,974 | $16,600 | ($9,374) |
| Employee Benefits | $1,765,244 | $1,654,132 | $1,702,043 | $1,253,276 | $1,338,602 | $85,326 |
| Purchased Services | $163,823 | $105,549 | $182,156 | $108,954 | $67,327 | ($41,627) |
| Supplies | $99,487 | $106,661 | $131,759 | $88,462 | $85,981 | ($2,481) |
| Other | $12,485 | $2,692 | $8,039 | $12,031 | ($18,884) | ($30,915) |
| **Total Expenditures** | **$4,707,571** | **$4,724,402** | **$4,987,544** | **$4,338,342** | **$4,253,314** | **($85,028)** |

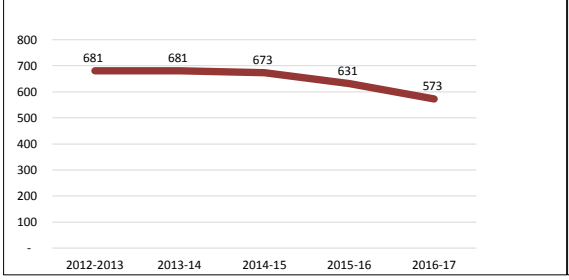
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 33.60 | 61.26% |
| Admin | 2.00 | 3.65% |
| Support | 19.25 | 35.10% |
| **Total** | **54.85** | **100.00%** |

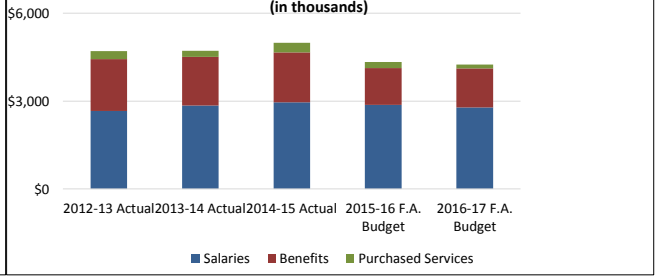
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,738 |
| Grant Funded Budget per Student | $ 659 |
| **Total Budget per Student** | **$ 7,397** |

## Enrollment Information




## School Expenditures (in thousands)



# Hawley Environmental School

5610 W Wisconsin Avenue
Milwaukee, WI 53213
(414) 256-8500
http://www5.milwaukee.k12.wi.us/school/hawley



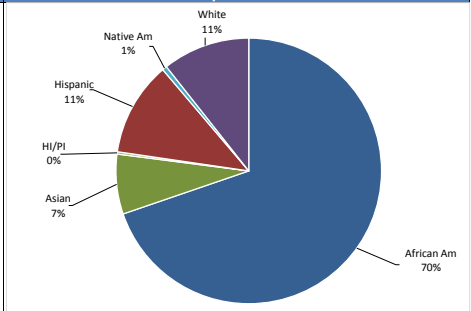
| About Hawley Environmental School | | | | Region: | Central |
|---|---|---|---|---|---|
| Assistant Principal in Charge: | Richard Bukosky | Grades: | K4-5 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $2,804,418 | Specialty/Emphasis: | Environmental Education | | |
| School Report Card Overall Accountability Score: | 54 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Hawley Environmental School offers K4 through 5th grade students a special focus on environmental education. Our students benefit from weekly environmental education classes, school gardens, and other special programs and resources that support our special environmental focus. A strong academic curriculum and a professional teaching staff ensure all of our students achieve academic success. Our school has a solid history of academic achievement with strong scores on the Wisconsin Knowledge and Concepts Examination (WKCE) and has recently been awarded the School of Recognition Award for 2012-2013 from the Wisconsin Department of Public Instruction for moving students forward academically for the second year in a row. Hawley Environmental School is currently a candidate school for the International Baccalaureate 'Primary Years Programme' (PYP).

## School Programs

Arts Specialty, Dual language program, Innovative Approaches to Literacy, Early Childhood Education/Headstart, Urban Agriculture/Aquaponics, Before School Child Care, Neighborhood Association partnerships, Parent Teacher Organizations and Associations (PTOs/PTAs), Parent Resource Centers, Arts, Environmental Science, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment, Sports, Student Governance Council, After school clubs and associations, College and University partnerships, Mentoring Partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

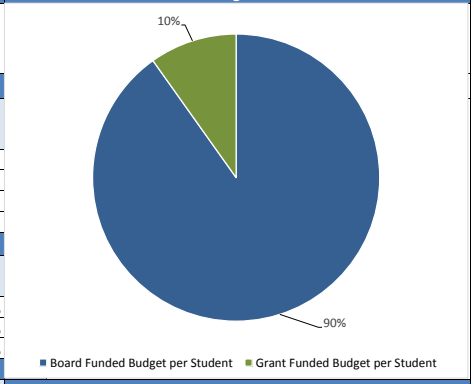
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

• DPI School of Recognition

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 365 | 342 | 346 | 335 | 355 |
| K-3 | - | 4 | 4 | 4 | 2 |
| ELL | 60 | - | 1 | 2 | 1 |
| SPED | 3 | 69 | 67 | 74 | 79 |

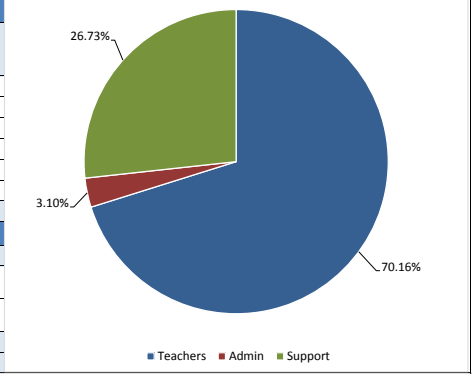
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 29.2% | 17.7% | Intake Rate | 7.4% | 2014-15 | 79.8% |
| 2014-15 | 13.7% | 14.5% | Exit Rate | 2.2% | 2015-16 | 61.4% |
| 2015-16 | 8.7% | 12.1% | Churn Rate | 9.4% | 2016-17 | 68.9% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 249 | 26 | 1 | 41 | 2 | 38 |

## Staffing Ratio

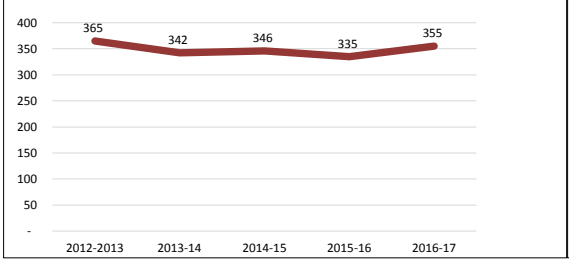



## Budget Snap-Shot

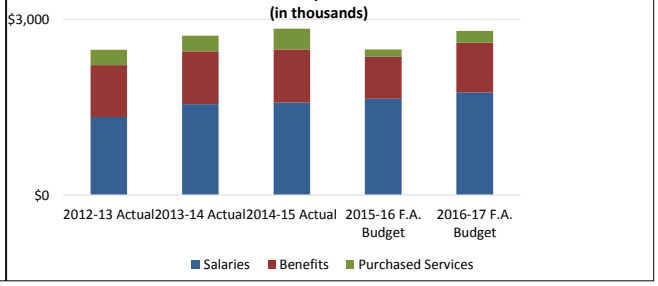
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,311,960 | $1,473,639 | $1,541,573 | $1,626,340 | $1,700,681 | $74,341 |
| Other Wages | $22,515 | $74,646 | $37,011 | $17,951 | $54,134 | $36,183 |
| Employee Benefits | $883,422 | $903,960 | $906,734 | $715,792 | $844,693 | $128,901 |
| Purchased Services | $248,261 | $239,220 | $325,832 | $56,801 | $74,175 | $17,374 |
| Supplies | $11,630 | $25,242 | $29,417 | $69,756 | $125,058 | $55,302 |
| Other | $0 | $973 | $0 | $0 | $5,677 | $5,677 |
| **Total Expenditures** | **$2,477,787** | **$2,717,680** | **$2,840,567** | **$2,486,640** | **$2,804,418** | **$317,778** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 22.60 | 70.16% | Board Funded Budget per Student | $ 7,083 |
| Admin | 1.00 | 3.10% | Grant Funded Budget per Student | $ 773 |
| Support | 8.61 | 26.73% | **Total Budget per Student** | **$ 7,856** |
| **Total** | **32.21** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Nathaniel Hawthorne School

6945 N 41st Street
Milwaukee, WI 53209
(414) 247-7200
http://www5.milwaukee.k12.wi.us/school/hawthorne



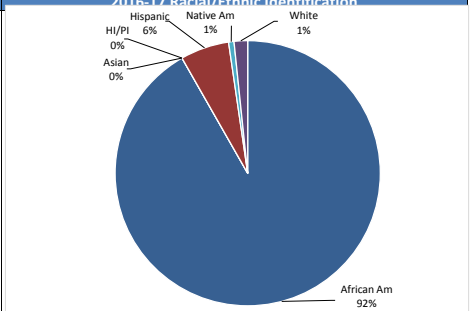
| About Nathaniel Hawthorne School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Jeri Agee | Grades: | K4-5 | Board Member: | Mark Sain, District 1 |
| 2016-17 Funding: | $2,856,798 | Specialty/Emphasis: | GE Foundation School | | |
| School Report Card Overall Accountability Score: | 50.2 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

Hawthorne Elementary is nestled in a quiet, working-class neighborhood on the northwest side of Milwaukee. Our school has a diverse student population and offers a standards-based curriculum which emphasizes developmentally-appropriate focused instruction that promotes academic success for all students. Our extended-year school program includes all day K4, and is supported by a part-time school nurse, guidance counselor and physical education teacher. We also offer after-school child care services (Camp Hawthorne) that provide academic enrichment and recreation activities. Hawthorne is proud to be recognized by the Wisconsin Department of Instruction as a PBIS School of Merit for promoting a positive learning environment for all students.

## School Programs

Achievement Gap Reduction, Parent Resouce Centers, School Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), After School Athletics/Sports (i.e. Intramurals), Before School Child Care, Bilingual Education, Early Childhood Education/Headstart, GE Foundation, Parent Teacher Organizations and Associations (PTOs/PTAs), Playworks, Special Education Programs

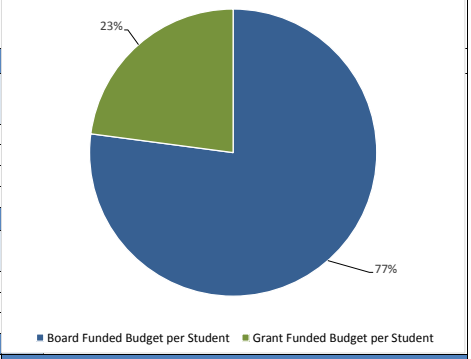
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2016 PBIS School of Distinction (Behavior) ●1st Place in 2016 Dr. Martin Luther King Jr. Speech Contest (Grades K-2) ●2015 PBIS School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 288 | 310 | 296 | 228 | 272 |
| K-3 | - | 35 | 32 | 30 | 31 |
| ELL | 52 | - | - | - | - |
| SPED | - | 58 | 50 | 67 | 66 |

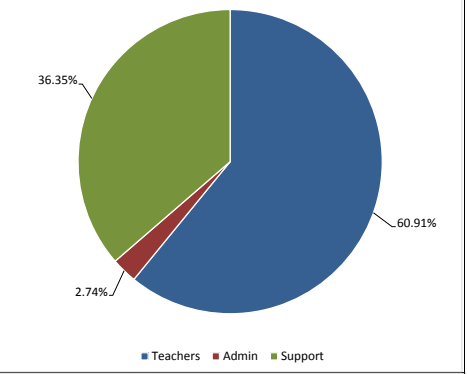
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 7.1% | 5.9% | Intake Rate | 6.1% | 2014-15 | 86.8% |
| 2014-15 | 9.6% | 13.5% | Exit Rate | 5.8% | 2015-16 | 75.6% |
| 2015-16 | 4.4% | 1.8% | Churn Rate | 11.6% | 2016-17 | 92.1% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 278 | 0 | 0 | 18 | 2 | 5 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,146,332 | $1,523,631 | $1,833,193 | $1,570,916 | $1,799,748 | $228,832 |
| Other Wages | $27,198 | $99,096 | $32,903 | $26,324 | $27,952 | $1,628 |
| Employee Benefits | $776,877 | $946,073 | $1,048,205 | $707,928 | $875,872 | $167,944 |
| Purchased Services | $10,300 | $30,477 | $152,331 | $47,616 | $43,573 | ($4,043) |
| Supplies | $24,129 | $31,945 | $54,203 | $66,388 | $118,647 | $52,259 |
| Other | $0 | $0 | $0 | $45 | ($8,994) | ($9,039) |
| **Total Expenditures** | **$1,984,834** | **$2,631,222** | **$3,120,835** | **$2,419,216** | **$2,856,798** | **$437,582** |

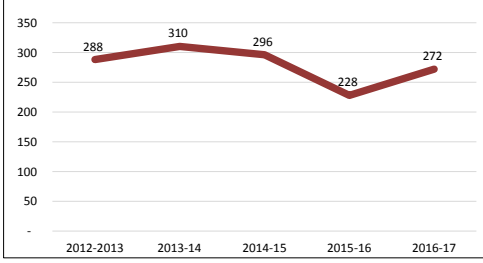
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 22.20 | 60.91% |
| Admin | 1.00 | 2.74% |
| Support | 13.25 | 36.35% |
| **Total** | **36.45** | **100.00%** |

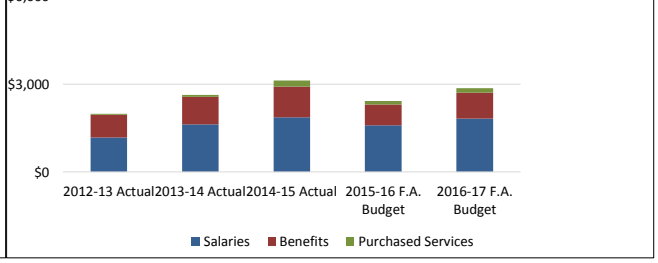
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,269 |
| Grant Funded Budget per Student | $ 2,160 |
| **Total Budget per Student** | **$ 9,429** |

## Enrollment Information




## School Expenditures (in thousands)



# Hayes Bilingual School

971 W Windlake Avenue
Milwaukee, WI 53204
(414) 902-9600
http://www5.milwaukee.k12.wi.us/school/hayes/



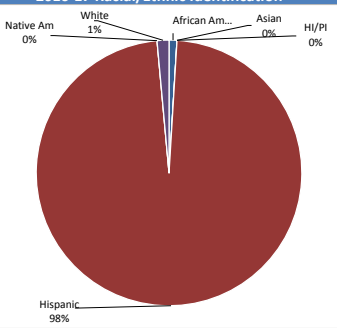
| About Hayes Bilingual School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Yolanda Hernandez-Garcia | Grades: | K4-8 | Board Member: | Tatiana Joseph, District 6 |
| 2016-17 Funding: | $5,671,625 | Specialty/Emphasis: | Project Lead The Way | | |
| School Report Card Overall Accountability Score: | 71 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

At Hayes Bilingual Elementary School, all children develop language and literacy skills in both English and Spanish. Our students beneift from the AGR Achievement Gap Reduction Program. Children are accepted only in kindergarten and first grade, unless they have had previous instruction in the second language.

**School Programs**

Achievement Gap Reduction, Parent Resouce Centers, School Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Boys & Girls Club Community Learning Centers (CLCs)

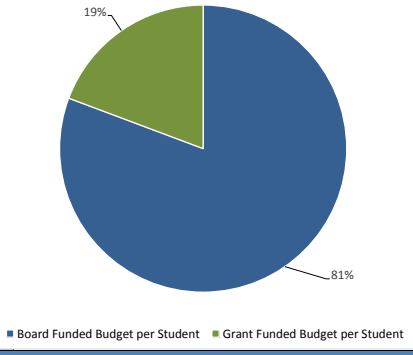
**2016-17 Racial/Ethnic Identification**




**School Highlights (Awards/Recognitions - last 3 years)**

• Wisconsin RtI School of Merit

**Funding Source**




**Enrollment Data**

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 407 | 451 | 590 | 581 | 593 |
| K-3 | 32 | 59 | 35 | 32 | 31 |
| ELL | 73 | 254 | 284 | 348 | 367 |
| SPED | 244 | 136 | 123 | 131 | 131 |

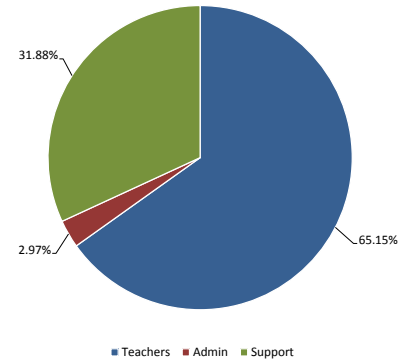
**School Demographics**

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 21.2% | 8.2% | Intake Rate | 2.0% | 2014-15 | 94.7% |
| 2014-15 | 10.2% | 18.8% | Exit Rate | 1.7% | 2015-16 | 75.0% |
| 2015-16 | 9.5% | 12.5% | Churn Rate | 3.3% | 2016-17 | 78.7% |

**2015-16 Racial/Ethnic Identification**

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 6 | 0 | 0 | 609 | 0 | 9 |

**Staffing Ratio**

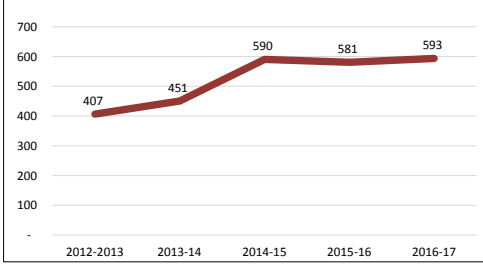



**Budget Snap-Shot**

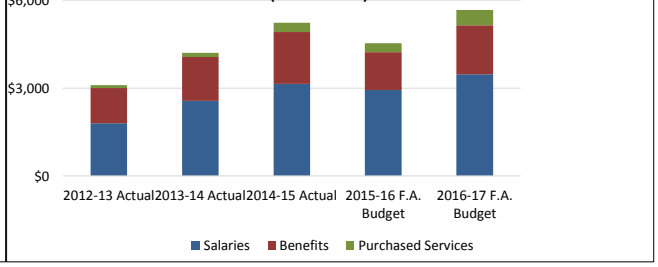
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,784,498 | $2,339,624 | $3,012,918 | $2,770,216 | $3,387,273 | $617,057 |
| Other Wages | $21,990 | $228,353 | $129,397 | $165,368 | $89,573 | ($75,795) |
| Employee Benefits | $1,195,895 | $1,497,730 | $1,774,871 | $1,287,411 | $1,670,574 | $383,163 |
| Purchased Services | $76,272 | $64,088 | $168,139 | $185,054 | $191,341 | $6,287 |
| Supplies | $27,422 | $68,700 | $114,522 | $145,505 | $327,864 | $182,359 |
| Other | $0 | $1,989 | $28,182 | ($16,286) | $5,000 | $21,286 |
| **Total Expenditures** | **$3,106,075** | **$4,200,484** | **$5,228,029** | **$4,537,267** | **$5,671,625** | **$1,134,358** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 43.80 | 65.15% | Board Funded Budget per Student | $ 7,336 |
| Admin | 2.00 | 2.97% | Grant Funded Budget per Student | $ 1,753 |
| Support | 21.43 | 31.88% | **Total Budget per Student** | **$ 9,089** |
| **Total** | **67.23** | **100.00%** | | |

**Enrollment Information**




**School Expenditures (in thousands)**



# Hi-Mount Community School

4921 W Garfield Avenue
Milwaukee, WI 53208
(414) 875-2700
http://www5.milwaukee.k12.wi.us/school/himount



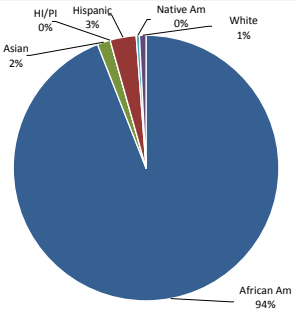
| About Hi-Mount Community School | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Jacqueline Richardson | Grades: | K4-8 | Board Member: | Wendell Harris, District 2 |
| 2016-17 Funding: | $2,567,696 | Specialty/Emphasis: | Personalized Learning & Partnership School | | |
| School Report Card Overall Accountability Score: | 53.7 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Hi-Mount Community School focuses on high-quality instruction for all students in a nurturing, caring environment. Our school is located in the popular Washington Heights neighborhood on the city's west side. As a Personalized Learning Project Site, our educators focus on tailoring lessons to meet the needs of individual students.

## School Programs

Homeless Education Program, Special Education programs, Achievement Gap Reduction, Personalized Learning School, Before School Child Care, Parent Resouce Centers, Violence Prevention/Violence Free Zones, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Boy Scouts, Girl Scouts, Sports, Theater, Student Governance Council, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Extended Learning Opportunities/Teaching for You (T4U)

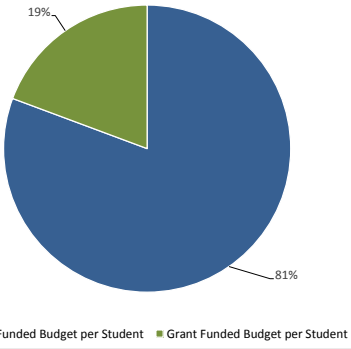
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

• Merit of Distinction Award - PBIS • Harley Davidson Teacher of the Year Award • Love Kindness Initiative (Mike Robertson) • Visit from Keep America Beautiful - Milwaukee & Mayor Barrett

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 386 | 379 | 310 | 281 | 252 |
| K-3 | - | - | - | - | - |
| ELL | 89 | 1 | 1 | 1 | 1 |
| SPED | 1 | 92 | 58 | 57 | 50 |

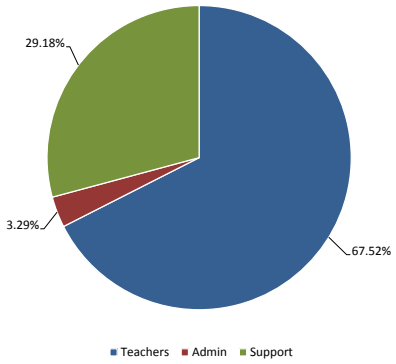
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 7.0% | 8.7% | Intake Rate | 7.9% | 2014-15 | 97.1% |
| 2014-15 | 3.8% | 14.8% | Exit Rate | 6.1% | 2015-16 | 82.2% |
| 2015-16 | 2.9% | 3.5% | Churn Rate | 14.0% | 2016-17 | 96.4% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 237 | 4 | 0 | 8 | 1 | 2 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,510,309 | $1,801,398 | $1,759,676 | $1,614,655 | $1,616,890 | $2,235 |
| Other Wages | $49,707 | $66,288 | $57,206 | $17,372 | $33,505 | $16,133 |
| Employee Benefits | $1,032,730 | $1,089,588 | $1,029,180 | $722,208 | $791,895 | $69,687 |
| Purchased Services | $74,318 | $80,133 | $144,465 | $88,551 | $57,244 | ($31,307) |
| Supplies | $48,270 | $98,318 | $78,231 | $41,818 | $78,198 | $36,380 |
| Other | $0 | $0 | $0 | $0 | ($10,036) | ($10,036) |
| **Total Expenditures** | **$2,715,334** | **$3,135,724** | **$3,068,758** | **$2,484,604** | **$2,567,696** | **$83,092** |

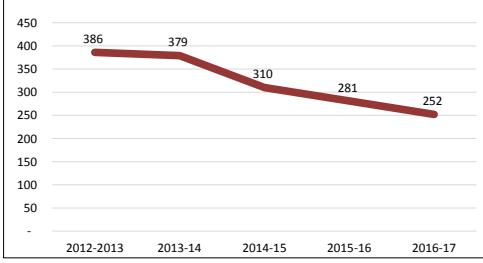
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 20.50 | 67.52% |
| Admin | 1.00 | 3.29% |
| Support | 8.86 | 29.18% |
| **Total** | **30.36** | **100.00%** |

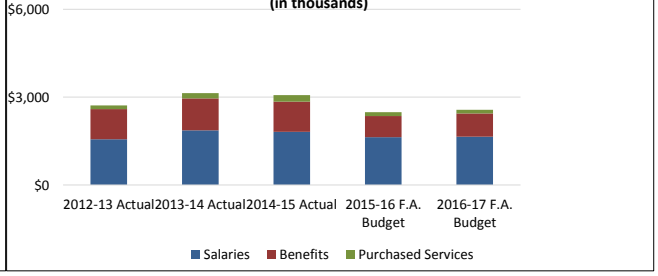
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 8,221 |
| Grant Funded Budget per Student | $ 1,969 |
| **Total Budget per Student** | **$ 10,190** |

## Enrollment Information




## School Expenditures (in thousands)



# Oliver Wendell Holmes School

2463 N Buffum Street
Milwaukee, WI 53212
(414) 267-1300
http://www5.milwaukee.k12.wi.us/school/holmes



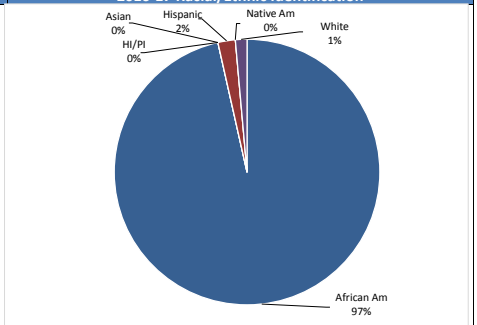
| About Oliver Wendell Holmes School | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Patrick Chatman | Grades: | K4-8 | Board Member: | Larry Miller, District 5 |
| 2016-17 Funding: | $3,223,755 | Specialty/Emphasis: | Comprehensive Literacy & Math | | |
| School Report Card Overall Accountability Score: | 56.9 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Holmes promotes successful learning for students through the use of the Comprehensive Literacy Plan and the Comprehensive Math and Science Plan. The integration of technology in every classroom promotes high level student engagement. Students are taught PBIS (Positive Behavior Interventions and Supports) expectations, which reinforce positive behaviors and contribute to our positive school climate. We strongly believe in teaching our student skills for college and career readiness. Our goal is to be a premier school on a national level.

## School Programs

Arts Specialty, Homeless Education Program, Project Lead the Way, SPARK Literacy, Special Education programs, STEM (Science, Technology, Engineering and Mathematics), Early Childhood Education/Headstart, Before School Child Care, Community Learning Centers (CLCs), Neighborhood Association partnerships, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Arts, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Other Recreation and Athletics, Recreation Enrichment, Boy Scouts, Chess Club, Other Student Clubs and Groups, Sports, Student Governance Councils, After school clubs and associations, College and University partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Coordinated School Health,

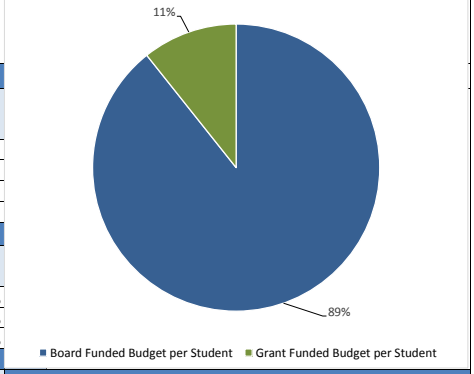
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

- 2015 Wisconsin RtI School of Recognition award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 378 | 334 | 310 | 313 | 282 |
| K-3 | 16 | 2 | 3 | 2 | 2 |
| ELL | 116 | - | - | - | - |
| SPED | 2 | 120 | 102 | 99 | 94 |

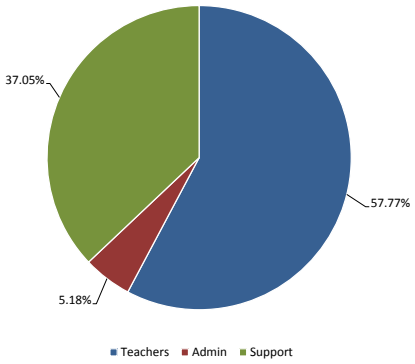
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 19.7% | 16.5% | Intake Rate | 5.6% | 2014-15 | 98.1% |
| 2014-15 | 10.8% | 18.0% | Exit Rate | 6.0% | 2015-16 | 97.8% |
| 2015-16 | 4.7% | 1.9% | Churn Rate | 10.6% | 2016-17 | 98.2% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 274 | 0 | 0 | 6 | 0 | 4 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,922,104 | $1,928,948 | $2,090,586 | $2,002,592 | $1,960,432 | ($42,160) |
| Other Wages | $26,920 | $52,952 | $36,847 | $21,188 | $40,500 | $19,312 |
| Employee Benefits | $1,290,254 | $1,157,074 | $1,220,318 | $882,563 | $963,654 | $81,091 |
| Purchased Services | $40,358 | $25,479 | $195,874 | $95,796 | $164,520 | $68,724 |
| Supplies | $59,004 | $95,801 | $50,231 | $54,322 | $95,876 | $41,554 |
| Other | $22,720 | $15,068 | $68,024 | $60,752 | ($1,227) | ($61,979) |
| **Total Expenditures** | **$3,361,360** | **$3,275,320** | **$3,661,880** | **$3,117,213** | **$3,223,755** | **$106,542** |

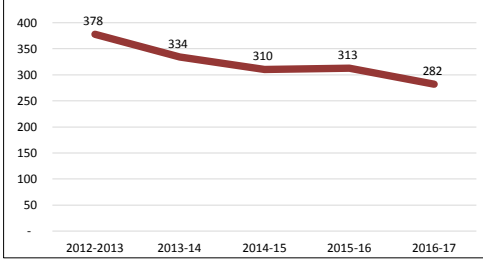
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 22.30 | 57.77% |
| Admin | 2.00 | 5.18% |
| Support | 14.30 | 37.05% |
| **Total** | **38.60** | **100.00%** |

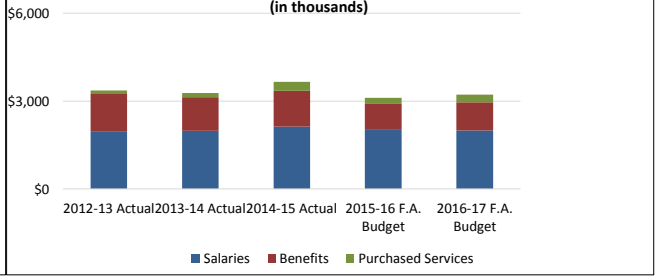
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 10,137 |
| Grant Funded Budget per Student | $ 1,214 |
| **Total Budget per Student** | **$ 11,351** |

## Enrollment Information




## School Expenditures (in thousands)



# Honey Creek Continuous Progress Charter School

6701 W Eden Place
Milwaukee, WI 53220
(414) 604-7900
http://www5.milwaukee.k12.wi.us/school/honeycreek



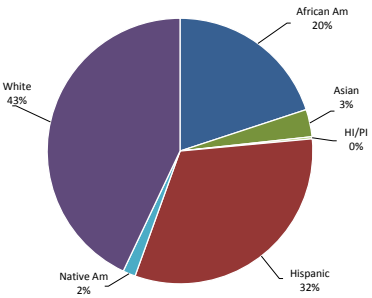
| About Honey Creek Continuous Progress Charter School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Gitanjali Chawla | Grades: | K4-5 | Board Member: | Claire Zautke, District 7 |
| 2016-17 Funding: | $3,158,004 | Specialty/Emphasis: | Continuous Progress | | |
| School Report Card Overall Accountability Score: | 68.7 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Our vision is that our students will be responsible and prepared to meet and/or exceed the expectations of continued education for college and career-readiness. Honey Creek boasts a champion staff; respectful, responsible, and hardworking students; and involved and engaged families. We work together to provide a quality educational program full of meaningful experiences in structured learning environments using proven curricular strategies that drive and inform instruction and assessment. Honey Creek is committed to providing a rigorous and engaging educational environment that will increase student achievement as evidenced by their performance. We have a positive school climate and our school is recognized for students' strong academic achievement.

## School Programs

Arts Specialty, Home and Hospital Instruction Program, Homeless Education Program, Innovative Approaches to Literacy, SPARK Literacy, Special Education programs, Community School, Early Childhood Education/Headstart, Before School Child Care, Neighborhood Association partnerships, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, Violence Prevention/Violence Free Zones, Multi-age Classrooms, After school Athletics / Sports (i.e., Intramurals), Recreation Enrichment, Girl Scouts, Student Governance Council, After school clubs and associations, College and University partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), School to Work Transition Program

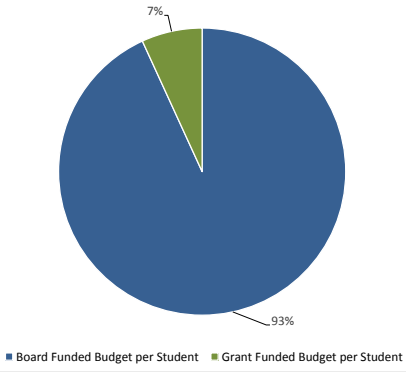
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•Wisconsin RtI School of Merit • Wisconsin RtI School of Distinction

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 408 | 400 | 395 | 388 | 388 |
| K-3 | - | 9 | 2 | 3 | 3 |
| ELL | 54 | 6 | 4 | 3 | 2 |
| SPED | 10 | 65 | 71 | 64 | 78 |

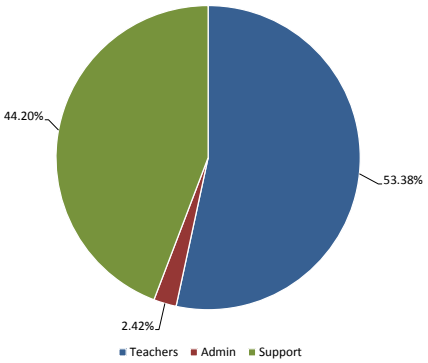
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 58.9% | 36.3% | Intake Rate | 1.0% | 2014-15 | 62.3% |
| 2014-15 | 49.6% | 49.6% | Exit Rate | 0.0% | 2015-16 | 53.7% |
| 2015-16 | 35.7% | 43.4% | Churn Rate | 1.0% | 2016-17 | 56.5% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 78 | 13 | 1 | 125 | 6 | 168 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,604,571 | $1,756,366 | $1,876,062 | $1,864,942 | $1,934,760 | $69,818 |
| Other Wages | $20,952 | $48,367 | $37,627 | $43,109 | $38,501 | ($4,608) |
| Employee Benefits | $1,076,096 | $1,053,791 | $1,100,361 | $829,286 | $950,931 | $121,645 |
| Purchased Services | $98,735 | $106,905 | $168,326 | $125,846 | $141,245 | $15,399 |
| Supplies | $50,812 | $65,968 | $64,490 | $114,589 | $108,455 | ($6,134) |
| Other | $27,517 | $27,913 | $163,173 | $33,981 | ($15,888) | ($49,869) |
| **Total Expenditures** | **$2,878,684** | **$3,059,310** | **$3,410,039** | **$3,011,754** | **$3,158,004** | **$146,250** |

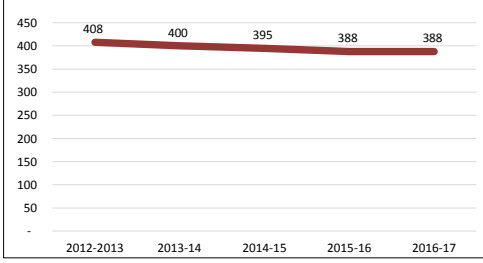
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 22.10 | 53.38% |
| Admin | 1.00 | 2.42% |
| Support | 18.30 | 44.20% |
| **Total** | **41.40** | **100.00%** |

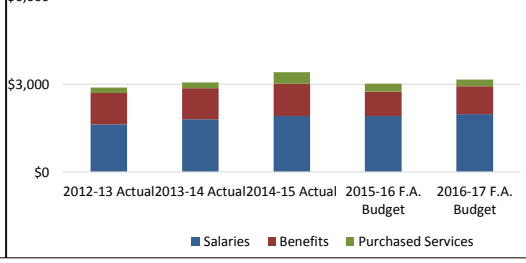
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,525 |
| Grant Funded Budget per Student | $ 552 |
| **Total Budget per Student** | **$ 8,077** |

## Enrollment Information




## School Expenditures (in thousands)



# Hopkins-Lloyd Community School

1503 W Hopkins Street
Milwaukee, WI 53206
(414) 267-0600
http://www5.milwaukee.k12.wi.us/school/hopkins-lloyd



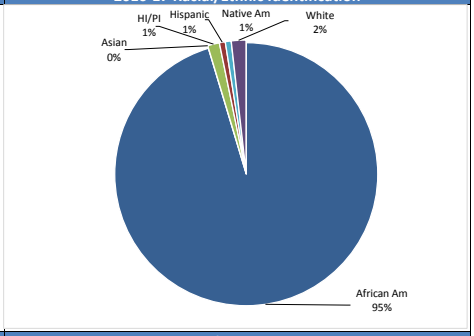
| About Hopkins-Lloyd Community School | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Natosha Harris | Grades: | K4-8 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $3,560,637 | Specialty/Emphasis: | Community School, Playworks, City Year, Urban Ecology | | |
| School Report Card Overall Accountability Score: | 54.2 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Hopkins Lloyd Community School (HLCS) engages students, parents and the community to work toward the common goals of successful for our children, while enriching parents' lives as well. We benefit from the AGR Achievement Gap Reduction Program and we offer strong early childhood programming tied to the HighScope program. Hopkins Lloyd Community School provides long, uninterrupted blocks of literacy and math in accordance with MPS' comprehensive plans to boost these critical skills. Students at HLCS have access to a library, technology in the classroom and in computer labs as well as coursework in music and art with our Arts@Large partners. Our school is a safe, positive learning environment in which our students can grow academically, while building connections to their community.

## School Programs

Homeless Education Program, SPARK Literacy, Special Education programs, Achievement Gap Reduction, Arts at Large, City Year, Community School, Partnership for the Arts and Humanities funded partner, Playworks, Community Learning Centers (CLCs), Community Schools Initiative Partnerships, Neighborhood Association partnerships, Parent Resource Centers,Health Initiative, Competitive Athletics / Sports, Recreation Enrichment, Boy Scouts, Chess Club, Debate, Forensics, Girl Scouts, Sports, Student Governance Council, After school clubs and associations, Mentoring Partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Service Learning, College and University Partnerships, Coordinated School Health, Extended Learning Opportunities/ Teaching for You (T4U), Nutrition Education

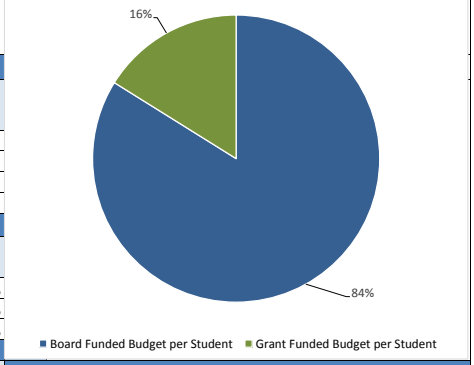
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

• Grant winner for Donald Driver Driven to Succeed program • Coordinated School Health program • MMABSE teacher of the year and students encouragement awards • Playworks student of the 2014-15 • City Year 2015-16 student spotlighted for gains in achievement and behavior • CLC program was rated 3 star for 2015-16 school year.

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 427 | 398 | 357 | 290 | 279 |
| K-3 | - | - | 1 | 1 | - |
| ELL | 122 | - | - | - | - |
| SPED | - | 125 | 105 | 81 | 94 |

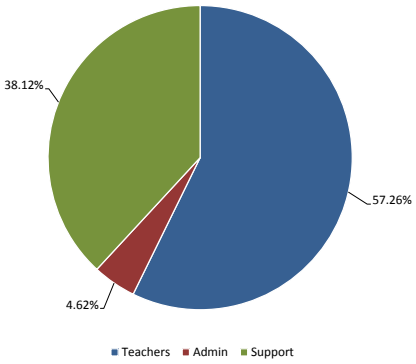
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 10.3% | 6.7% | Intake Rate | 10.7% | 2014-15 | 98.0% |
| 2014-15 | 9.1% | 11.5% | Exit Rate | 5.6% | 2015-16 | 91.1% |
| 2015-16 | 1.4% | 1.4% | Churn Rate | 15.7% | 2016-17 | 91.8% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 266 | 0 | 4 | 2 | 2 | 5 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,110,093 | $2,284,050 | $2,359,772 | $1,966,568 | $2,167,848 | $201,280 |
| Other Wages | $44,197 | $117,865 | $62,327 | $32,011 | $54,271 | $22,260 |
| Employee Benefits | $1,426,140 | $1,401,302 | $1,372,301 | $880,464 | $1,067,958 | $187,494 |
| Purchased Services | $48,983 | $50,468 | $231,832 | $204,246 | $159,359 | ($44,887) |
| Supplies | $45,744 | $63,630 | $72,385 | $75,994 | $118,175 | $42,181 |
| Other | $0 | $0 | $50 | $0 | ($6,974) | ($6,974) |
| **Total Expenditures** | **$3,675,157** | **$3,917,315** | **$4,098,667** | **$3,159,283** | **$3,560,637** | **$401,354** |

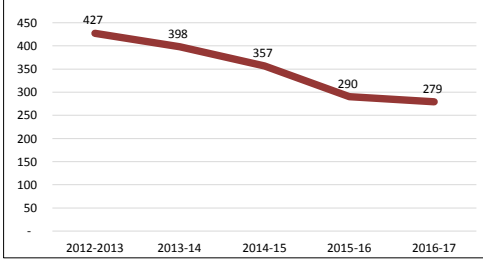
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 24.80 | 57.26% |
| Admin | 2.00 | 4.62% |
| Support | 16.51 | 38.12% |
| **Total** | **43.31** | **100.00%** |

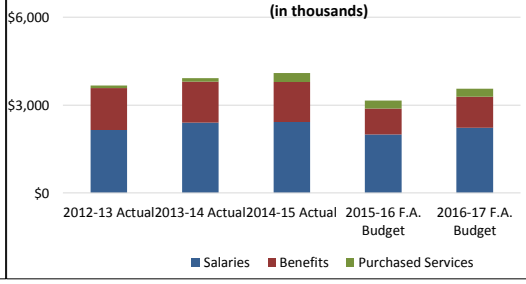
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 10,704 |
| Grant Funded Budget per Student | $ 2,058 |
| **Total Budget per Student** | **$ 12,762** |

## Enrollment Information




## School Expenditures (in thousands)



# Howard Avenue Montessori School

357 E Howard Avenue
Milwaukee, WI 53207
(414) 935-0700
http://www5.milwaukee.k12.wi.us/school/howard



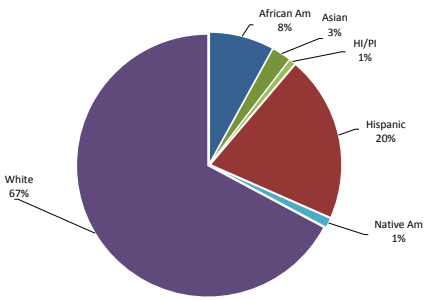
| About Howard Avenue Montessori School | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Heidi Panosh | Grades: | K3-K5, 1-2 | Board Member: | Carol Voss, District 8 |
| 2016-17 Funding: | $1,567,819 | Specialty/Emphasis: | Montessori | | |
| School Report Card Overall Accountability Score: | AR | School Report Card Overall Accountability Rating: | Alternate Rating - Satisfactory Progress | | |

Howard Avenue Montessori School is the seventh Montessori program in the Milwaukee Public Schools family, offering primary classrooms for 3-, 4- and 5-year-old children and first and second grade. Our school will grow through sixth grade as the children advance. Montessori schools in the MPS family have a record of strong academic performance. K3 and K4 students attend in the mornings, from 8:45 a.m. to 11:50 a.m. Most of the available seats for the upcoming school year will be at the 3-year-old level, but there may be some K4 seats available. Call us for a tour!

## School Programs

Special Education programs, Montessori Programming, Before School Child Care, Parent Teacher Organizations and Associations (PTOs/PTAs), Parent Resouce Centers, Arts, After school Athletics / Sports (i.e., Intramurals), Boy Scouts, Girl Scouts, Other Student Clubs and Groups, Student Governance Council, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

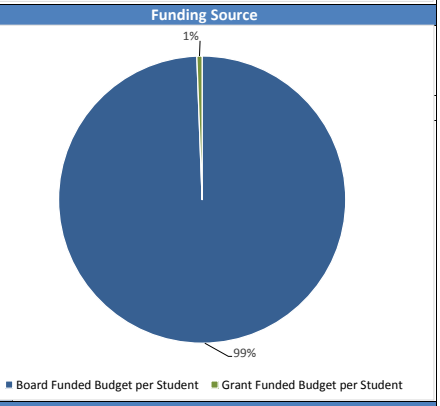
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

● Montessori education program ● Partnership with art groups to create murals and master gardeners to teach gardening.

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K3-K5, 1-2 | 106 | 144 | 184 | 184 | 212 |
| K-3 | - | 42 | 40 | 42 | 38 |
| ELL | 2 | - | 1 | 1 | - |
| SPED | - | 8 | 16 | 19 | 23 |

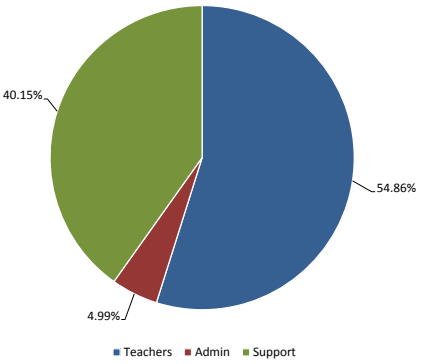
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 0.0% | 0.0% | Intake Rate | 0.0% | 2014-15 | 38.6% |
| 2014-15 | 0.0% | 0.0% | Exit Rate | 1.2% | 2015-16 | 19.5% |
| 2015-16 | #N/A | #N/A | Churn Rate | 1.2% | 2016-17 | 20.4% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 20 | 6 | 2 | 51 | 3 | 168 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $413,069 | $512,371 | $759,424 | $844,432 | $968,685 | $124,253 |
| Other Wages | $7,182 | $27,377 | $24,481 | $9,716 | $2,300 | ($7,416) |
| Employee Benefits | $278,206 | $315,213 | $452,556 | $368,992 | $468,986 | $99,994 |
| Purchased Services | $41,029 | $4,104 | $9,911 | $35,910 | $20,511 | ($15,399) |
| Supplies | $1,516 | $141,612 | $23,766 | $23,387 | $108,803 | $85,416 |
| Other | $0 | $0 | $0 | $0 | ($1,466) | ($1,466) |
| **Total Expenditures** | **$741,003** | **$1,000,678** | **$1,270,138** | **$1,282,437** | **$1,567,819** | **$285,382** |

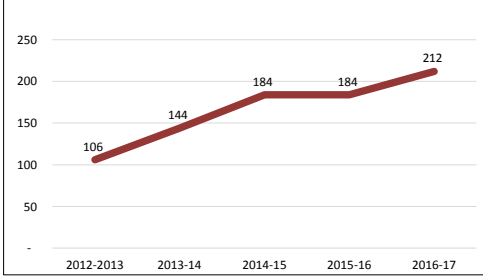
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 11.00 | 54.86% |
| Admin | 1.00 | 4.99% |
| Support | 8.05 | 40.15% |
| **Total** | **20.05** | **100.00%** |

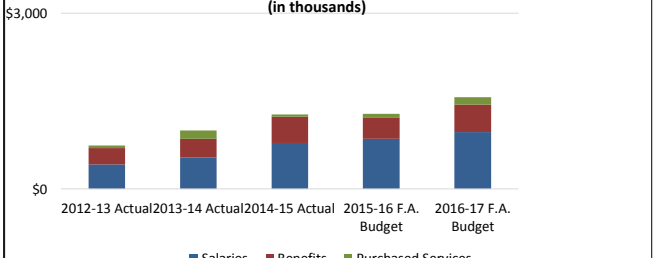
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,234 |
| Grant Funded Budget per Student | $ 37 |
| **Total Budget per Student** | **$ 6,271** |

## Enrollment Information




## School Expenditures (in thousands)



# Humboldt Park School

3230 S Adams Avenue
Milwaukee, WI 53207
(414) 294-1700
http://www5.milwaukee.k12.wi.us/school/humboldt/



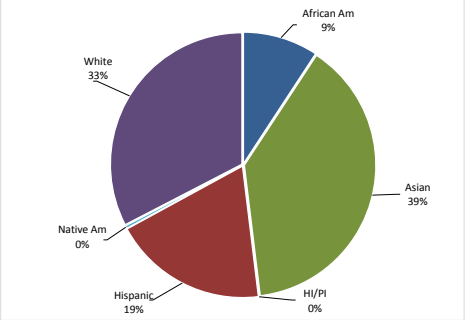
| About Humboldt Park School | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Georgia Becker | Grades: | K4-8 | Board Member: | Carol Voss, District 8 |
| 2016-17 Funding: | $4,078,978 | Specialty/Emphasis: | STEM, Language | | |
| School Report Card Overall Accountability Score: | 71.4 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Humboldt Park K4-8 School is dedicated to the education of the whole child with a commitment to both academic and social growth. We offer a unique setting in which to educate your child. Approximately 16 different languages are spoken in our school by students from countries around the world including Africa, Asia, Central and South America, Eastern Europe and the Middle East. Humboldt Park truly is a microcosm of the world. We offer full-time music, art and physical education and our thriving middle school offers quality core academic subjects and electives. With a focus on higher-level thinking skills, Humboldt Park prepares its students to be successful in high school, college and beyond. Please stop in for a visit!

## School Programs

Advanced Placement (AP), Arts Specialty, Bilingual Education, Career and Technical Education, English as a Second Language (ESL), Gifted & Talented, Homeless Education Program, Honors Courses, Project Lead the Way, Special Education programs, Springboard Curriculum, STEM (Science, Technology, Engineering and Mathematics), World Languages, Arts at Large, Early Childhood Education/Headstart, Engineering is Elementary, Before School Child Care, Community Learning Centers (CLCs), Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, Violence Prevention/Violence Free Zones, Advanced Manufacturing, Arts, Energy Conservation, Great Lakes Studies, Pre-engineering, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment, Band, Boy Scouts, Choir/Chorus, Debate, Forensics, Girl Scouts, Math Club, National Honor Society, Other Student Clubs and Groups, Robotics, Sports, Student Governance Council, Yearbook, After school clubs and associations, College and University partnerships, Mentoring Partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Service Learning, TEAM GEAR UP/College & Career Readiness

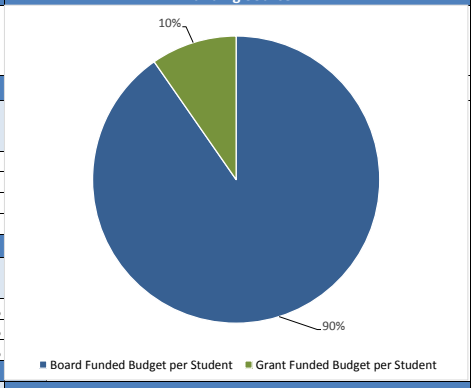
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

● 2014 and 2015 Wisconsin Title I School of Recognition - Beating the Odds ● 2015 Wisconsin RtI School of Recognition Award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 593 | 599 | 611 | 589 | 590 |
| K-3 | - | 5 | 8 | 5 | 5 |
| ELL | 68 | 162 | 146 | 151 | 173 |
| SPED | 179 | 55 | 58 | 56 | 68 |

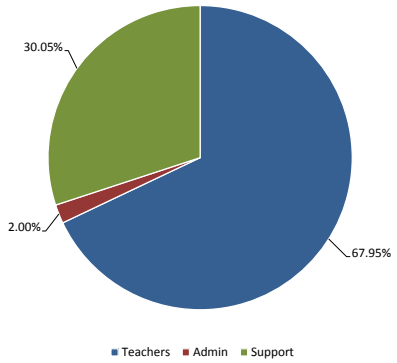
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 37.5% | 25.0% | Intake Rate | 2.4% | 2014-15 | 73.3% |
| 2014-15 | 35.9% | 43.0% | Exit Rate | 1.0% | 2015-16 | 58.9% |
| 2015-16 | 29.4% | 36.4% | Churn Rate | 2.9% | 2016-17 | 73.8% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 55 | 231 | 0 | 113 | 2 | 194 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,293,012 | $2,412,862 | $2,535,173 | $2,455,430 | $2,568,321 | $112,891 |
| Other Wages | $20,323 | $62,433 | $56,793 | $30,000 | $42,213 | $12,213 |
| Employee Benefits | $1,531,428 | $1,445,119 | $1,486,242 | $1,080,802 | $1,253,257 | $172,455 |
| Purchased Services | $207,013 | $226,062 | $176,960 | $37,801 | $67,491 | $29,690 |
| Supplies | $33,565 | $130,758 | $179,480 | $103,920 | $157,828 | $53,908 |
| Other | $0 | $0 | ($610) | ($73) | ($10,132) | ($10,059) |
| **Total Expenditures** | **$4,085,342** | **$4,277,235** | **$4,434,038** | **$3,707,881** | **$4,078,978** | **$371,097** |

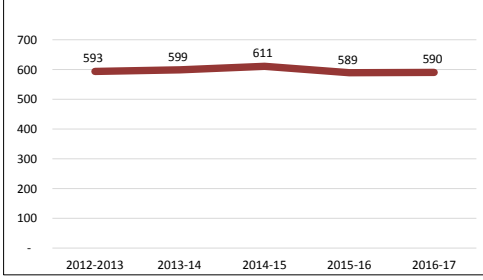
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 33.90 | 67.95% |
| Admin | 1.00 | 2.00% |
| Support | 14.99 | 30.05% |
| **Total** | **49.89** | **100.00%** |

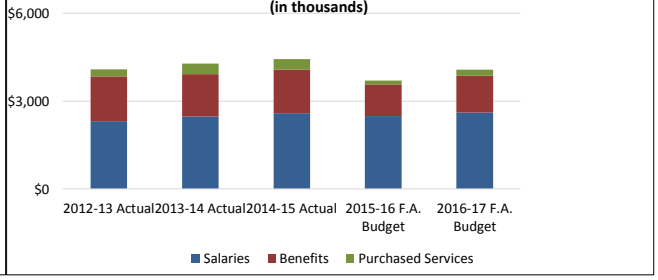
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,193 |
| Grant Funded Budget per Student | $ 663 |
| **Total Budget per Student** | **$ 6,856** |

## Enrollment Information




## School Expenditures (in thousands)



# I.D.E.A.L.

1420 W Goldcrest Avenue
Milwaukee, WI 53221
(414) 304-6200
http://www5.milwaukee.k12.wi.us/school/ideal



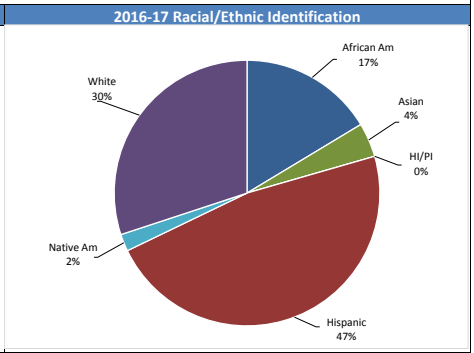
| About I.D.E.A.L. | | | | Region: | East |
|---|---|---|---|---|---|
| Assistant Principal in Charge: | Jennifer Carter | Grades: | K4-8 | Board Member: | Carol Voss, District 8 |
| 2016-17 Funding: | $2,402,624 | Specialty/Emphasis: | Science | | |
| School Report Card Overall Accountability Score: | 58.8 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

I.D.E.A.L. is a 2014-15 Wisconsin Department of Public Instruction Spotlight School and a seven-time recipient of the 'Wisconsin School of Recognition' award for moving students forward academically. I.D.E.A.L.'s unique multi-age, science-themed program includes partnerships with the YMCA, University of Wisconsin-Milwaukee Art Department, and the Milwaukee Debate League. We also feature the Future Problem Solving Program and the Milwaukee Art Museum's Junior Docent Program. Call us for a tour!

## School Programs

Gifted & Talented, Special Education programs, Before School Child Care, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Arts, Multi-age Classrooms, After school Athletics / Sports (i.e., Intramurals), Recreation Enrichment, Debate, Girl Scouts, Sports, Student Governance Council, After school clubs and associations, College and University partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

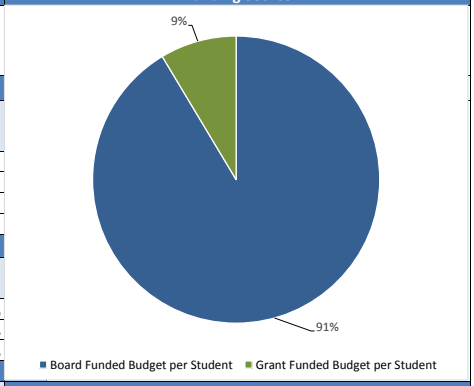
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

● 2015 First place winners in the qualifying to attend the state level competition for the Future Problem Solving Program International (F.P.S.P.)

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 227 | 257 | 277 | 287 | 336 |
| K-3 | - | - | - | - | - |
| ELL | 37 | 15 | 19 | 13 | 19 |
| SPED | 18 | 44 | 52 | 57 | 59 |

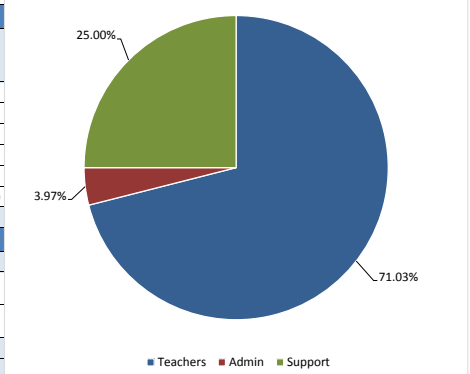
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 25.6% | 19.8% | Intake Rate | 2.6% | 2014-15 | 77.6% |
| 2014-15 | 28.1% | 48.8% | Exit Rate | 0.9% | 2015-16 | 65.9% |
| 2015-16 | 16.0% | 27.1% | Churn Rate | 3.5% | 2016-17 | 79.2% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 55 | 14 | 0 | 159 | 7 | 101 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $753,191 | $993,535 | $1,106,698 | $1,166,861 | $1,346,348 | $179,487 |
| Other Wages | $14,049 | $42,608 | $43,462 | $26,668 | $27,372 | $704 |
| Employee Benefits | $507,913 | $603,119 | $650,344 | $519,939 | $661,306 | $141,367 |
| Purchased Services | $121,661 | $216,401 | $205,966 | $201,153 | $245,143 | $43,990 |
| Supplies | $8,382 | $56,296 | $65,965 | $63,428 | $134,199 | $70,771 |
| Other | $1,500 | $14,126 | $16,206 | $0 | ($11,744) | ($11,744) |
| **Total Expenditures** | **$1,406,697** | **$1,926,085** | **$2,088,641** | **$1,978,049** | **$2,402,624** | **$424,575** |

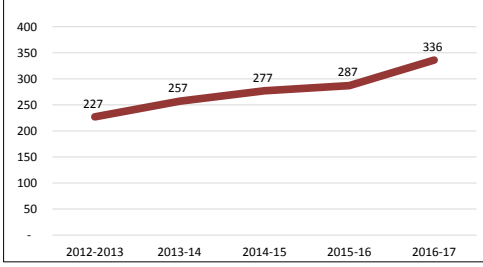
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 17.90 | 71.03% |
| Admin | 1.00 | 3.97% |
| Support | 6.30 | 25.00% |
| **Total** | **25.20** | **100.00%** |

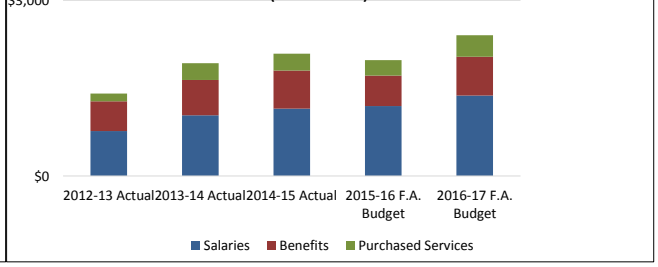
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,535 |
| Grant Funded Budget per Student | $ 615 |
| **Total Budget per Student** | **$ 7,150** |

## Enrollment Information




## School Expenditures (in thousands)



# Gwen T. Jackson Early Childhood And Elementary School

2121 W Hadley Street
Milwaukee, WI 53206
(414) 267-5500
http://www5.milwaukee.k12.wi.us/school/jackson



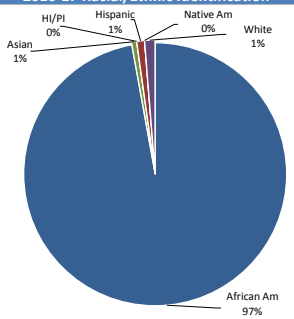

| About Gwen T. Jackson Early Childhood And Elementary School | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Kanika Burks | Grades: | K4-5 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $3,572,146 | Specialty/Emphasis: | Partnership School & Early Childhood | | |
| School Report Card Overall Accountability Score: | 48.4 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

Gwen T. Jackson Early Childhood and Elementary School, formerly 21st Street School, serves children as young as six weeks of age through children in fifth grade. Our Early Care program serves students who are between six weeks and 3 years old. Our Head Start program offers half-day kindergarten for 3-year-olds and all-day kindergarten for 4-year-olds. We have a beautiful, child-centered, open-concept facility.

## School Programs

Homeless Education Program, Special Education programs, Achievement Gap Reduction, Early Childhood Education/Headstart, Playworks, Community Learning Centers (CLCs), Parent Resource Centers, Health Initiative, After school Athletics / Sports (i.e., Intramurals), Other Recreation and Athletics, Other Student Clubs and Groups, Student Governance Council, After school clubs and associations, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Coordinated School Health

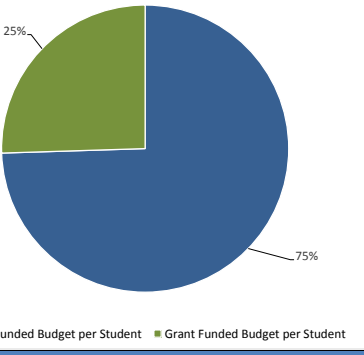
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014-15 Wisconsin RtI Center Reading School of Distinction●2014-15 Wisconsin RtI Center PBIS School of Merit ●2013-14 Wisconsin RtI Center PBIS School of Merit •2013-14 Met Expectations on the WI Department of Public Instruction State Report Card

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 325 | 364 | 358 | 280 | 287 |
| K-3 | 68 | 37 | 37 | 43 | 29 |
| ELL | 102 | - | - | 1 | 1 |
| SPED | 1 | 114 | 99 | 98 | 93 |

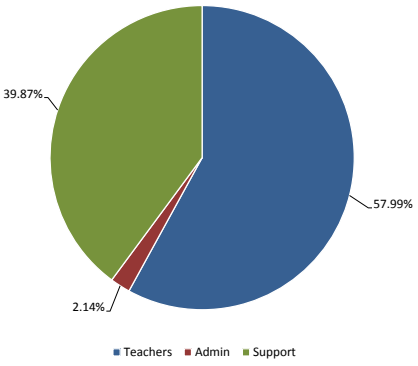
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 18.8% | 16.3% | Intake Rate | 7.2% | 2014-15 | 97.5% |
| 2014-15 | 13.0% | 22.2% | Exit Rate | 4.0% | 2015-16 | 88.9% |
| 2015-16 | 3.4% | 8.6% | Churn Rate | 11.0% | 2016-17 | 94.9% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 307 | 2 | 0 | 3 | 0 | 4 |

## Staffing Ratio

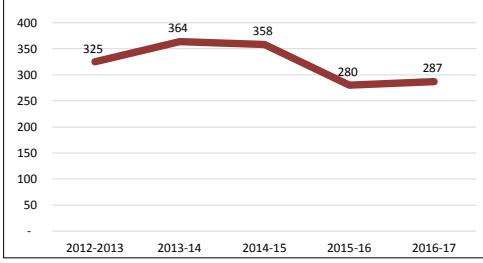



## Budget Snap-Shot

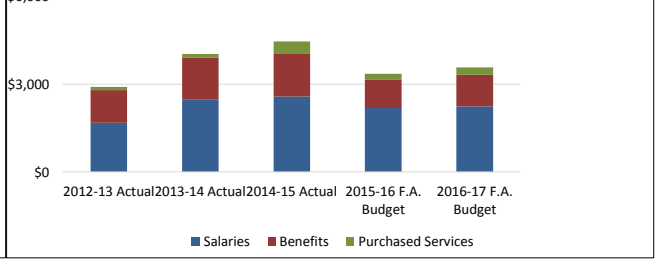
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,638,269 | $2,378,211 | $2,518,310 | $2,172,106 | $2,224,197 | $52,091 |
| Other Wages | $41,824 | $91,851 | $63,446 | $8,367 | $18,761 | $10,394 |
| Employee Benefits | $1,112,222 | $1,440,221 | $1,450,731 | $963,724 | $1,074,708 | $110,984 |
| Purchased Services | $52,302 | $59,188 | $296,341 | $112,324 | $122,016 | $9,692 |
| Supplies | $45,507 | $59,173 | $84,976 | $61,796 | $132,890 | $71,094 |
| Other | $12,004 | $264 | $46,986 | $30,093 | ($426) | ($30,519) |
| **Total Expenditures** | **$2,902,127** | **$4,028,908** | **$4,460,790** | **$3,348,409** | **$3,572,146** | **$223,737** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 27.10 | 57.99% | Board Funded Budget per Student | $ 8,422 |
| Admin | 1.00 | 2.14% | Grant Funded Budget per Student | $ 2,882 |
| Support | 18.63 | 39.87% | **Total Budget per Student** | **$ 11,304** |
| **Total** | **46.73** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Albert E. Kagel School

1210 W Mineral Street
Milwaukee, WI 53204
(414) 902-7400
http://www5.milwaukee.k12.wi.us/school/kagel/



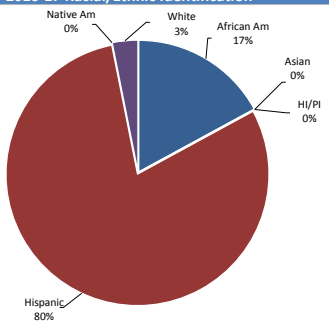
| About Albert E. Kagel School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Mary Saldana | Grades: | K4-5 | Board Member: | Tatiana Joseph, District 6 |
| 2016-17 Funding: | $2,960,333 | Specialty/Emphasis: | GE Foundation School | | |
| School Report Card Overall Accountability Score: | 62.5 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Kagel offers students a small, neighborhood school environment with the option of a bilingual program to prepare for an increasingly global society. We are one of ten MPS GE Foundation Demonstration Schools, a distinction which provides us with additional support to continue to bolster student achievement and prepare students for college and career success through the Common Core State Standards. Collaboration is a driving force within our school culture. Families benefit from a full-day K4 program and a Community Learning Center (CLC) after-school program in partnership with the Latino Community Center (LCC). The Kagel mantra is 'Achieving Excellence Through Innovation!'

## School Programs

Bilingual Education, English as a Second Language (ESL), Innovative Approaches to Literacy, Special Education programs, Early Childhood Education/Headstart, GE Foundation School, Community Learning Centers (CLCs), Parent Resouce Centers, Health Initiative, Arts, Boy Scouts, Girl Scouts, Student Governance Council, After school clubs and associations, College and University partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Homeless Education Program, Nutrition Education, Project Prevent School, SPARK Literacy

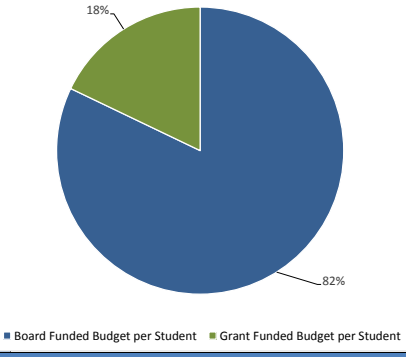
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•Neighborhood school environment

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 388 | 332 | 344 | 259 | 265 |
| K-3 | 66 | 29 | 29 | 19 | 22 |
| ELL | 56 | 130 | 109 | 103 | 109 |
| SPED | 149 | 55 | 58 | 49 | 44 |

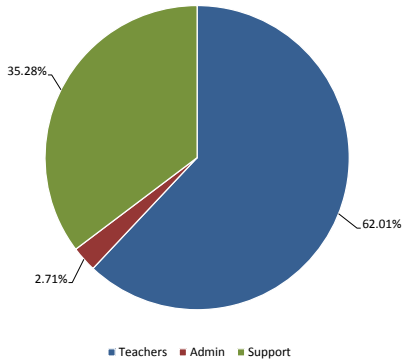
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 8.6% | 1.1% | Intake Rate | 9.2% | 2014-15 | 93.3% |
| 2014-15 | 16.5% | 18.9% | Exit Rate | 4.6% | 2015-16 | 87.8% |
| 2015-16 | 19.5% | 14.2% | Churn Rate | 13.5% | 2016-17 | 96.5% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 49 | 0 | 0 | 229 | 0 | 9 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,513,591 | $1,784,904 | $1,932,101 | $1,709,036 | $1,853,987 | $144,951 |
| Other Wages | $62,875 | $110,861 | $85,152 | $46,830 | $18,800 | ($28,030) |
| Employee Benefits | $1,043,621 | $1,105,949 | $1,144,002 | $760,876 | $899,466 | $138,590 |
| Purchased Services | $48,991 | $17,101 | $159,158 | $92,189 | $95,329 | $3,140 |
| Supplies | $84,437 | $83,183 | $102,456 | $94,295 | $107,803 | $13,508 |
| Other | $2,811 | $472 | $0 | $0 | ($15,052) | ($15,052) |
| **Total Expenditures** | **$2,756,326** | **$3,102,469** | **$3,422,869** | **$2,703,226** | **$2,960,333** | **$257,107** |

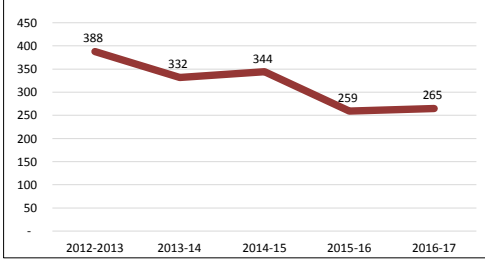
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 22.90 | 62.01% |
| Admin | 1.00 | 2.71% |
| Support | 13.03 | 35.28% |
| **Total** | **36.93** | **100.00%** |

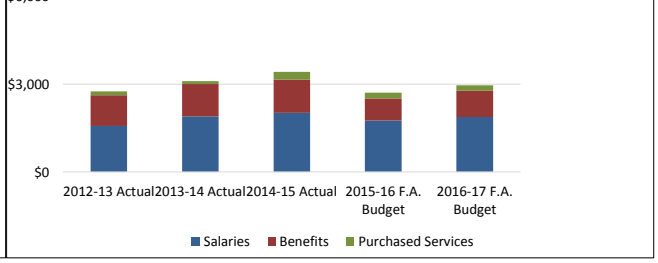
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 8,470 |
| Grant Funded Budget per Student | $ 1,845 |
| **Total Budget per Student** | **$ 10,315** |

## Enrollment Information




## School Expenditures (in thousands)



# Keefe Avenue School

1618 W Keefe Avenue
Milwaukee, WI 53206
(414) 267-4800
http://www5.milwaukee.k12.wi.us/school/keefe/



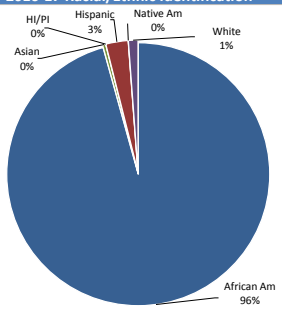
| About Keefe Avenue School | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Vickie Brown-Gurley | Grades: | K4-8 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $3,075,935 | Specialty/Emphasis: | GE Community Day School | | |
| School Report Card Overall Accountability Score: | 61.1 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Keefe Avenue is an innovative K3-through-grade 8 school providing our students with a strong academic curriculum based upon the Common Core State Standards. The standards prepare our students for success in college and careers. Students in grades K5-3 benefit from the AGR Achievement Gap Reduction Program. Our innovative instruction is enhanced by technology in the classrooms to improve the educational experience.

## School Programs

Homeless Education Program, Special Education programs, Achievement Gap Reduction, Early Childhood Education/Headstart, Boys & Girls Club Community Learning Centers (CLCs), Parent Resouce Centers, Health Initiative, Multi-age Classrooms, After school Athletics / Sports (i.e., Intramurals), Choir/Chorus, Other Student Clubs and Groups, Student Governance Council , After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Arts at Large, Coordinated School Health, Project Prevent School

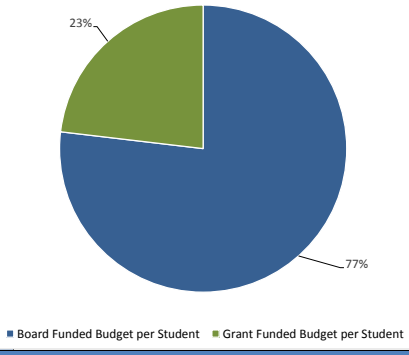
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

• 1st place Dr. King Writing Contest winner in 5th Grade Catagory• St Mark A.M.E. Recognition for Successfully Preparing Children

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 382 | 362 | 288 | 249 | 231 |
| K-3 | 61 | 35 | 25 | 20 | 24 |
| ELL | 99 | 1 | 1 | - | 2 |
| SPED | 1 | 95 | 71 | 63 | 59 |

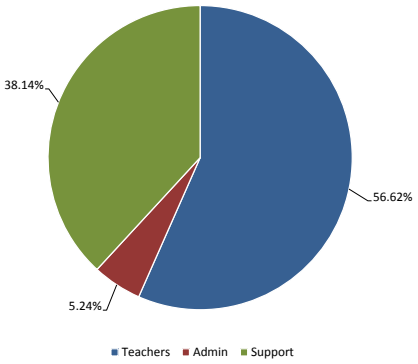
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 4.1% | 2.5% | Intake Rate | 13.9% | 2014-15 | 97.2% |
| 2014-15 | 2.0% | 7.4% | Exit Rate | 6.6% | 2015-16 | 85.5% |
| 2015-16 | 0.5% | 5.4% | Churn Rate | 20.1% | 2016-17 | 91.8% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 244 | 1 | 0 | 7 | 0 | 3 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,520,231 | $2,059,588 | $1,986,865 | $1,764,694 | $1,883,390 | $118,696 |
| Other Wages | $104,498 | $144,308 | $83,831 | $42,660 | $23,569 | ($19,091) |
| Employee Benefits | $1,075,570 | $1,285,260 | $1,162,898 | $800,648 | $914,373 | $113,725 |
| Purchased Services | $23,972 | $68,247 | $230,915 | $154,644 | $144,206 | ($10,438) |
| Supplies | $34,640 | $53,272 | $50,352 | $45,134 | $112,419 | $67,285 |
| Other | $0 | $0 | $0 | $0 | ($2,022) | ($2,022) |
| **Total Expenditures** | **$2,758,910** | **$3,610,675** | **$3,514,861** | **$2,807,780** | **$3,075,935** | **$268,155** |

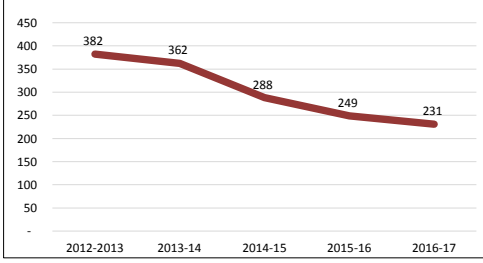
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 21.60 | 56.62% |
| Admin | 2.00 | 5.24% |
| Support | 14.55 | 38.14% |
| **Total** | **38.15** | **100.00%** |

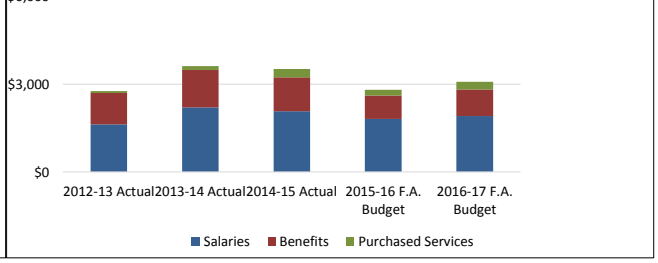
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 9,272 |
| Grant Funded Budget per Student | $ 2,790 |
| **Total Budget per Student** | **$ 12,062** |

## Enrollment Information




## School Expenditures (in thousands)



# Byron Kilbourn School

5354 N 68th Street
Milwaukee, WI 53218
(414) 393-4500
http://www5.milwaukee.k12.wi.us/school/kilbourn



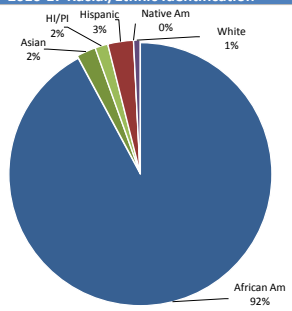
| About Byron Kilbourn School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Thresessa Childs | Grades: | K4-5 | Board Member: | Wendell Harris, District 2 |
| 2016-17 Funding: | $2,359,295 | Specialty/Emphasis: | Science | | |
| School Report Card Overall Accountability Score: | 77.5 | School Report Card Overall Accountability Rating: | Exceeds Expectations | | |

Kilbourn offers a nurturing environment that encourages and prepares students to succeed. Our curriculum is aligned to the rigorous Common Core State Standards, we offer an accelerated reading program and we offer before- and after-school enrichment programs for our students. We invite families to tour our school to see it for yourselves!

## School Programs

Early Childhood Education/Headstart, Before School Child Care, Parent Resource Centers, After school Athletics / Sports (i.e., Intramurals), Other Student Clubs and Groups, Student Governance Council, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Band, Coordinated School Health, Nutrition Education

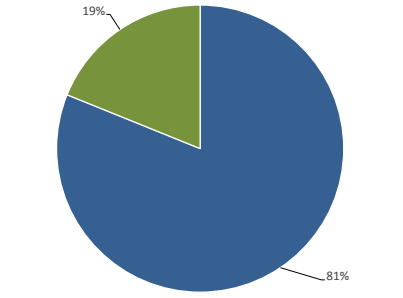
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•2015 Wisconsin PBIS School of Distinction •2014 Wisconsin PBIS School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 271 | 264 | 249 | 222 | 218 |
| K-3 | 30 | 35 | 52 | 39 | 37 |
| ELL | 73 | - | - | - | - |
| SPED | 1 | 53 | 53 | 56 | 49 |

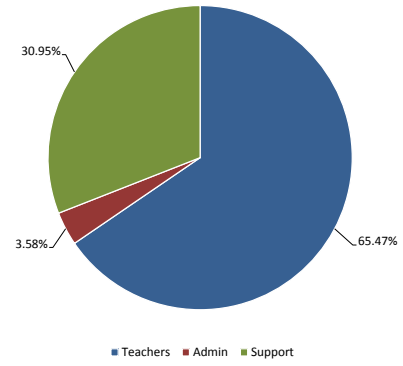
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 2.9% | 5.9% | Intake Rate | 14.6% | 2014-15 | 86.7% |
| 2014-15 | 7.6% | 13.6% | Exit Rate | 4.4% | 2015-16 | 73.2% |
| 2015-16 | 14.3% | 28.6% | Churn Rate | 17.7% | 2016-17 | 93.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 235 | 6 | 4 | 8 | 0 | 2 |

## Staffing Ratio

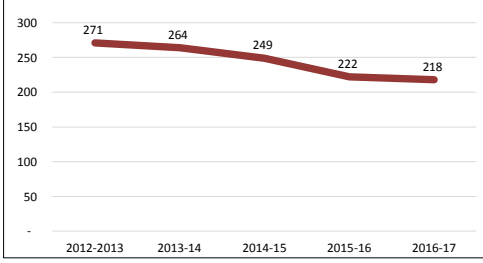



## Budget Snap-Shot

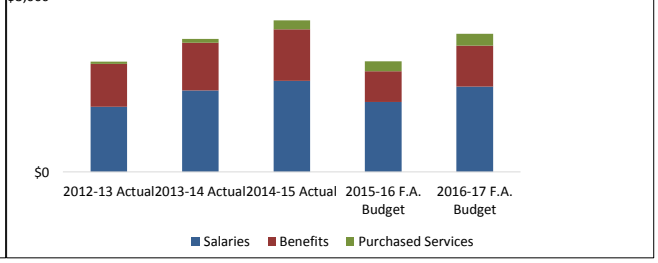
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,088,645 | $1,345,978 | $1,529,031 | $1,164,453 | $1,451,577 | $287,124 |
| Other Wages | $23,507 | $47,047 | $28,901 | $31,004 | $7,400 | ($23,604) |
| Employee Benefits | $736,245 | $812,877 | $875,487 | $523,731 | $699,611 | $175,880 |
| Purchased Services | $6,840 | $49,163 | $138,325 | $82,758 | $126,535 | $43,777 |
| Supplies | $28,076 | $17,722 | $17,980 | $81,749 | $81,083 | ($666) |
| Other | $0 | $1,950 | $0 | $6,190 | ($6,911) | ($13,101) |
| **Total Expenditures** | **$1,883,313** | **$2,274,737** | **$2,589,724** | **$1,889,886** | **$2,359,295** | **$469,409** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 18.30 | 65.47% | Board Funded Budget per Student | $ 7,505 |
| Admin | 1.00 | 3.58% | Grant Funded Budget per Student | $ 1,747 |
| Support | 8.65 | 30.95% | **Total Budget per Student** | **$ 9,252** |
| **Total** | **27.95** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Rufus King International School

1801 W Olive Street
Milwaukee, WI 53209
(414) 267-0700
http://www5.milwaukee.k12.wi.us/school/rufusking



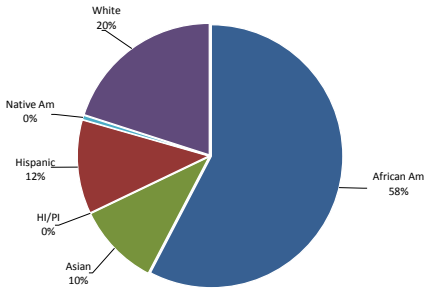
| About Rufus King International School | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Tanzanique Carrington | Grades: | 9-12 | Board Member: | Michael Bonds, District 3 |
| 2016-17 Funding: | $10,347,039 | Specialty/Emphasis: | IB | | |
| School Report Card Overall Accountability Score: | 73.3 | School Report Card Overall Accountability Rating: | Exceeds Expectations | | |

With a strong focus on academics, activities and diversity, Rufus King International High School is consistently a top-rated Wisconsin public high school (U.S. News & World Report and the Washington Post). We offer a rigorous pre-university course of study which meets the needs of highly-motivated secondary students. Grades 9 and 10 emphasize the IB Middle Years preparatory program, with students in grades 11 and 12 eligible to earn the coveted IB diploma or individual subject certificates in addition to the MPS diploma. King offers all athletic opportunities and a large number of academic, special interest and social groups.

## School Programs

Homeless Education Program, Honors Courses, School to Work Transition Program, Special Education programs, STEM (Science, Technology, Engineering and Mathematics), World Languages, Alumni Association, please include name and contact information of person responsible, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Arts, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports ,Band, Camera & Media Club, Chess Club, Choir/Chorus, Debate, Forensics, Math Club, Mock Trial, Model UN, National Honor Society, Orchestra, Other Student Clubs and Groups, Robotics, Sports, Student Governance Council, Theater, Yearbook, After school clubs and associations, College and University partnerships, Earn and Learn, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Service Learning, TEAM GEAR UP/College & Career Readiness

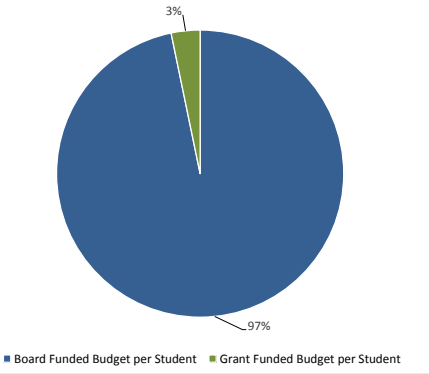
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●Ranks 8th in US News and World Report 2016 list of Wisconsin's best high schools ●Ranks 13th in Washington Post's 2016 Wisconsin list of America's Most Challenging High Schools ●Recognized on DPI's list of Title I Schools of Recognition as a "Beating the Odds" school for 4 consecutive years

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 1,464 | 1,482 | 1,477 | 1,463 | 1,526 |
| K-3 | - | - | - | - | - |
| ELL | 270 | 13 | 10 | 6 | 7 |
| SPED | 13 | 210 | 192 | 168 | 170 |

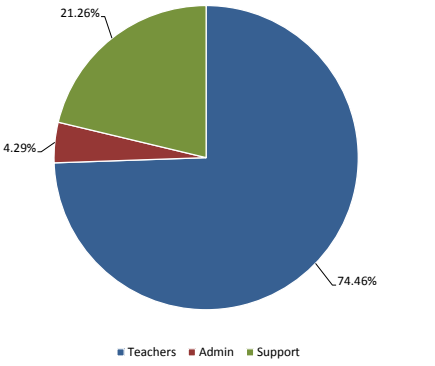
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 45.8% | 49.5% | Intake Rate | 0.4% | 2014-15 | 58.3% |
| 2014-15 | 27.6% | 46.4% | Exit Rate | 1.4% | 2015-16 | 41.9% |
| 2015-16 | 27.6% | 49.4% | Churn Rate | 1.8% | 2016-17 | 41.6% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 880 | 156 | 0 | 176 | 8 | 306 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $6,406,774 | $6,244,884 | $6,614,778 | $6,231,025 | $6,403,682 | $172,657 |
| Other Wages | $355,845 | $395,113 | $434,050 | $255,028 | $257,648 | $2,620 |
| Employee Benefits | $4,476,852 | $3,877,197 | $4,035,649 | $2,811,336 | $3,213,552 | $402,216 |
| Purchased Services | $290,240 | $181,765 | $606,167 | $284,882 | $290,708 | $5,826 |
| Supplies | $139,827 | $210,300 | $239,250 | $177,772 | $238,733 | $60,961 |
| Other | $0 | $3,721 | $6,627 | $7,495 | ($57,284) | ($64,779) |
| **Total Expenditures** | **$11,669,537** | **$10,912,981** | **$11,936,521** | **$9,767,537** | **$10,347,039** | **$579,502** |

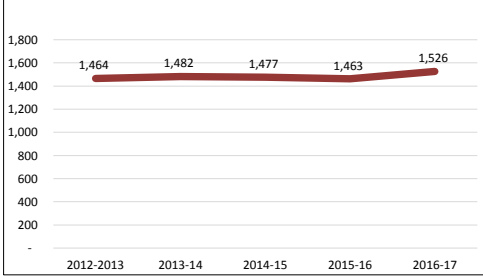
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 86.80 | 74.46% |
| Admin | 5.00 | 4.29% |
| Support | 24.78 | 21.26% |
| **Total** | **116.58** | **100.00%** |

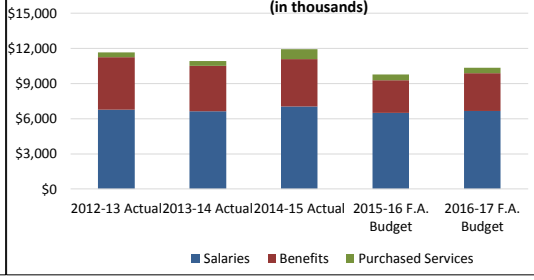
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,560 |
| Grant Funded Budget per Student | $ 220 |
| **Total Budget per Student** | **$ 6,780** |

## Enrollment Information




## School Expenditures (in thousands)



# Rufus King International School-Middle Years Campus

121 E Hadley Street
Milwaukee, WI 53209
(414) 616-5200
http://www5.milwaukee.k12.wi.us/school/rkims/



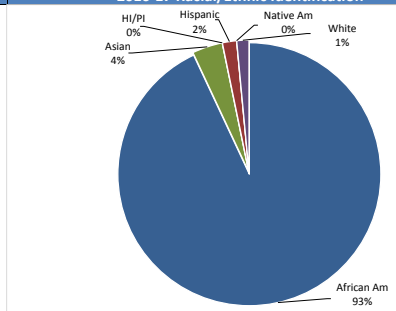
| About Rufus King International School-Middle Years Campus | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Tamera Ellis | Grades: | 6-8 | Board Member: | Michael Bonds, District 3 |
| 2016-17 Funding: | $3,173,632 | Specialty/Emphasis: | IB | | |
| School Report Card Overall Accountability Score: | 54.8 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Rufus King International School - Middle Years Campus is a community of excellence fostering rigor, creativity and diversity to empower students as active global citizens. Our program provides continuity for students in grades 6-8, preparing them to participate in the IB Diploma Program at the high school level. Admission to the Middle Years Campus does not guarantee access to the High School Campus.

## School Programs

Project Lead the Way, Special Education programs, STEM (Science, Technology, Engineering and Mathematics), Arts at Large, City Year, Parent Resource Centers, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Choir/Chorus, Debate, Forensics, Girl Scouts, Sports, Student Governance Council, Yearbook, After school clubs and associations, Mentoring Partnerships, Other Student Development, Response to Intervention (RTI), Positive Behavioral Interventions and Supports (PBIS), Service Learning

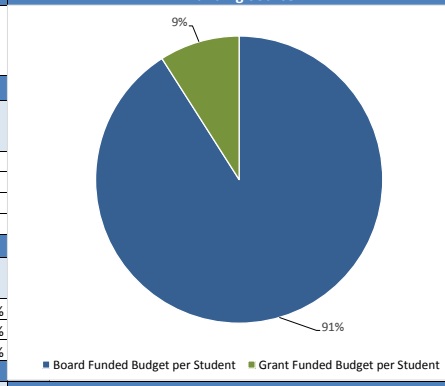
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•School of Merit for Reading 2015 • Placed 1st at the MPS City Forensics Tournament •Placed 2nd in the MS Debate League 2014 •Basketball champions

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 6-8 | 449 | 420 | 392 | 371 | 402 |
| K-3 | - | - | - | - | - |
| ELL | - | 3 | 1 | - | 2 |
| SPED | - | 61 | 53 | 66 | 61 |

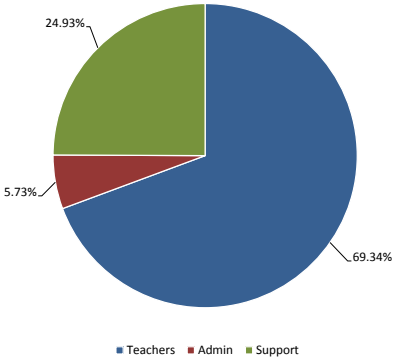
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 0.0% | 0.0% | Intake Rate | 3.6% | 2014-15 | 89.0% |
| 2014-15 | 5.9% | 25.3% | Exit Rate | 2.1% | 2015-16 | 72.2% |
| 2015-16 | 5.1% | 10.4% | Churn Rate | 5.7% | 2016-17 | 83.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 374 | 15 | 0 | 7 | 0 | 6 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $0 | $1,785,219 | $1,852,284 | $1,794,121 | $1,941,099 | $146,978 |
| Other Wages | $0 | $148,730 | $118,793 | $42,282 | $92,000 | $49,718 |
| Employee Benefits | $0 | $1,129,186 | $1,127,417 | $801,905 | $978,896 | $176,991 |
| Purchased Services | $0 | $32,288 | $43,148 | $53,145 | $92,592 | $39,447 |
| Supplies | $0 | $66,594 | $46,035 | $57,485 | $62,293 | $4,808 |
| Other | $0 | $0 | $0 | ($9,138) | $6,752 | $15,890 |
| **Total Expenditures** | **$0** | **$3,162,017** | **$3,187,677** | **$2,739,800** | **$3,173,632** | **$433,832** |

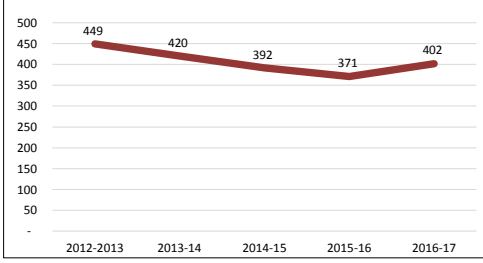
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 24.20 | 69.34% |
| Admin | 2.00 | 5.73% |
| Support | 8.70 | 24.93% |
| **Total** | **34.90** | **100.00%** |

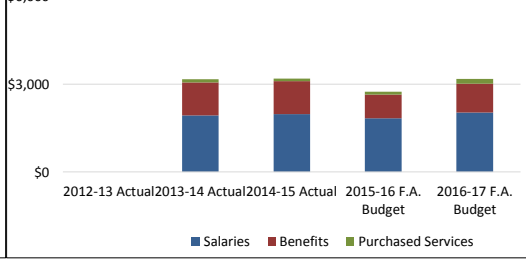
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,181 |
| Grant Funded Budget per Student | $ 713 |
| **Total Budget per Student** | **$ 7,894** |

## Enrollment Information




## School Expenditures (in thousands)



# Dr. Martin Luther King Jr. School

3275 N 3rd Street
Milwaukee, WI 53212
(414) 267-1500
http://www5.milwaukee.k12.wi.us/school/kingjr



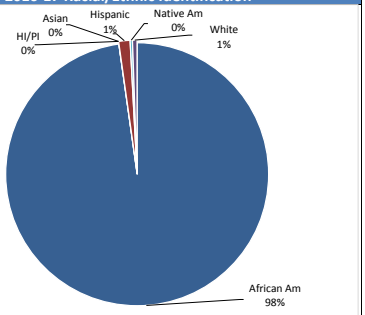
| About Dr. Martin Luther King Jr. School | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Dr. Marcus Arrington | Grades: | K4-8 | Board Member: | Larry Miller, District 5 |
| 2016-17 Funding: | $3,898,389 | Specialty/Emphasis: | African American Immersion | | |
| School Report Card Overall Accountability Score: | 57.4 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Dr. Martin Luther King Jr. Elementary School offers families an African-American Immersion program that focuses on the history and culture of African-Americans that draws upon the strengths of our pupils. At our proud and historic school, parent and community involvement are essential parts of the curriculum. We put the Comprehensive Literacy Plan and Comprehensive Math/Science Plan to work so that our students are prepared for college and career success.

## School Programs

Arts Specialty, Special Education programs, Achievement Gap Reduction, Early Childhood Education/Headstart, Project Prevent school, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), After school Athletics / Sports (i.e., Intramurals), Student Governance Council, College and University partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Extended Learning Opportunities/Teaching for You (T4U), Nutrition Education, Student Achievement Guarantee in Education (SAGE)

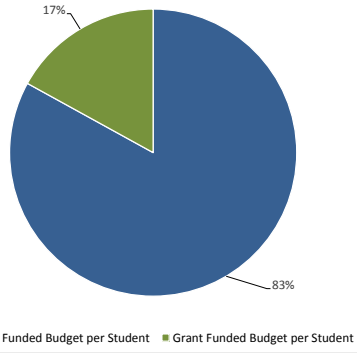
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2015 Wisconsin RtI School of Recognition award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 509 | 492 | 423 | 337 | 332 |
| K-3 | 27 | 32 | 24 | 28 | 27 |
| ELL | 126 | - | - | - | - |
| SPED | - | 118 | 100 | 89 | 92 |

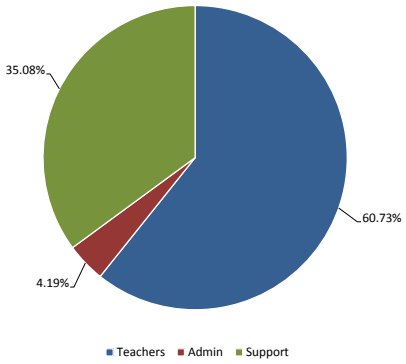
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 2.6% | 3.3% | Intake Rate | 6.0% | 2014-15 | 93.9% |
| 2014-15 | 1.0% | 6.6% | Exit Rate | 6.3% | 2015-16 | 80.0% |
| 2015-16 | 1.5% | 3.9% | Churn Rate | 11.7% | 2016-17 | 92.5% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 351 | 0 | 0 | 5 | 1 | 2 |

## Staffing Ratio

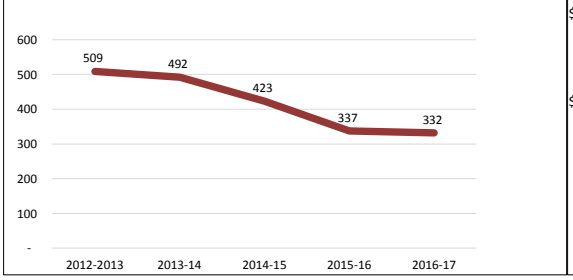



## Budget Snap-Shot

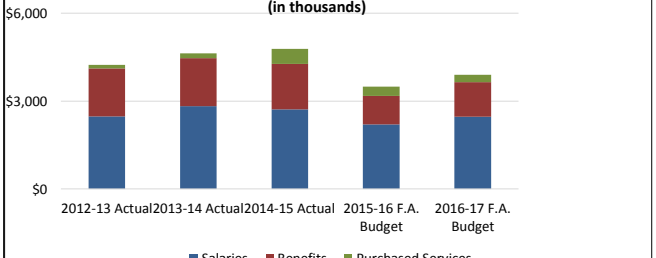
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,398,808 | $2,593,277 | $2,617,430 | $2,156,800 | $2,428,566 | $271,766 |
| Other Wages | $76,795 | $232,771 | $105,078 | $47,668 | $35,532 | ($12,136) |
| Employee Benefits | $1,638,849 | $1,644,538 | $1,545,147 | $970,904 | $1,183,213 | $212,309 |
| Purchased Services | $79,078 | $64,268 | $353,649 | $211,773 | $106,297 | ($105,476) |
| Supplies | $47,465 | $95,860 | $153,945 | $112,041 | $139,781 | $27,740 |
| Other | $0 | $6,419 | $14,792 | $108 | $5,000 | $4,892 |
| **Total Expenditures** | **$4,240,996** | **$4,637,133** | **$4,790,041** | **$3,499,293** | **$3,898,389** | **$399,096** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 29.00 | 60.73% | Board Funded Budget per Student | $ 9,014 |
| Admin | 2.00 | 4.19% | Grant Funded Budget per Student | $ 1,845 |
| Support | 16.75 | 35.08% | **Total Budget per Student** | **$ 10,859** |
| **Total** | **47.75** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Richard Kluge School

5760 N 67th Street
Milwaukee, WI 53218
(414) 578-5000
http://www5.milwaukee.k12.wi.us/school/kluge



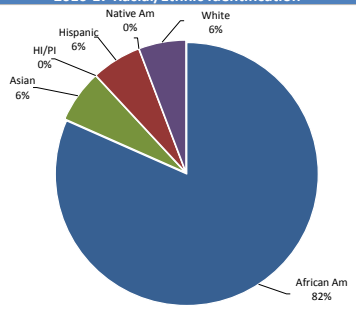
| About Richard Kluge School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Trila Pitchford | Grades: | K4-5 | Board Member: | Mark Sain, District 1 |
| 2016-17 Funding: | $3,392,528 | Specialty/Emphasis: | Arts | | |
| School Report Card Overall Accountability Score: | 60 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Richard Kluge School, the creative arts specialty school for MPS' northwest region, offers families a rigorous standards-based academic program with emphasis on attaining proficiency in all subjects. Our computer lab, mobile laptop lab, iPads and smart boards ensure that Kluge students are connected to the technology they will need to succeed. Kluge offers its students specialist-taught art classes along with additional arts activities thanks to grants and our community partners. We partner with RSVP to bring tutoring into many of our classrooms. Kluge also offers an English as a Second Language (ESL) program and extensive services for medically fragile students.

## School Programs

Arts Specialty, English as a Second Language (ESL), Homeless Education Program, Special Education programs, Achievement Gap Reduction ,English as a Second Language (ESL), Community Learning Centers (CLCs), Parent Resource Centers, Violence Prevention/Violence Free Zones, Arts, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment, Band, Choir/Chorus, Sports, Student Governance Council, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Coordinated School Health, School to Work Transition Program

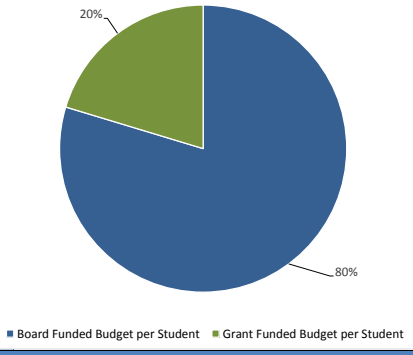
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 380 | 386 | 307 | 304 | 288 |
| K-3 | 30 | 37 | 11 | 19 | 6 |
| ELL | 74 | 32 | 32 | 29 | 16 |
| SPED | 33 | 66 | 60 | 82 | 85 |

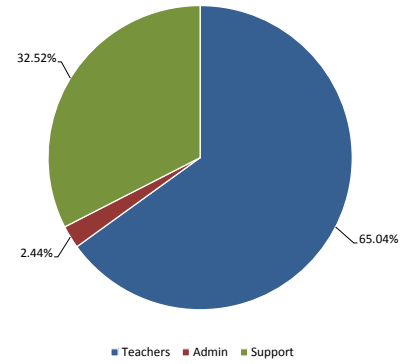
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 16.5% | 12.9% | Intake Rate | 10.6% | 2014-15 | 94.5% |
| 2014-15 | 14.2% | 14.2% | Exit Rate | 3.3% | 2015-16 | 78.6% |
| 2015-16 | 7.2% | 9.6% | Churn Rate | 14.0% | 2016-17 | 95.6% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 240 | 19 | 0 | 18 | 0 | 17 |

## Staffing Ratio

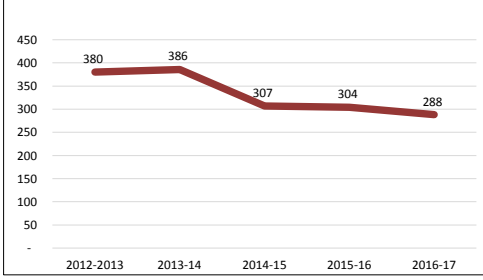



## Budget Snap-Shot

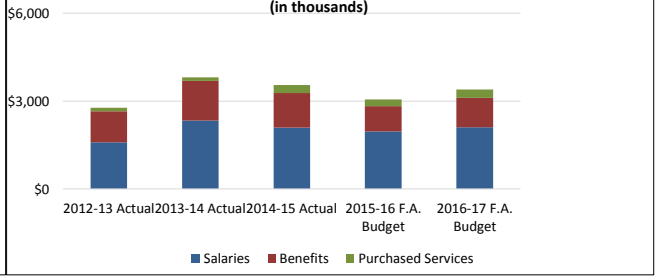
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,560,714 | $2,228,659 | $2,049,824 | $1,949,477 | $2,080,361 | $130,884 |
| Other Wages | $37,023 | $103,677 | $45,504 | $12,804 | $25,913 | $13,109 |
| Employee Benefits | $1,057,702 | $1,360,028 | $1,184,618 | $868,275 | $1,010,989 | $142,714 |
| Purchased Services | $62,326 | $17,303 | $208,017 | $172,311 | $122,730 | ($49,581) |
| Supplies | $56,205 | $103,987 | $59,747 | $52,259 | $164,997 | $112,738 |
| Other | $0 | $0 | $0 | $0 | ($12,462) | ($12,462) |
| **Total Expenditures** | **$2,773,970** | **$3,813,655** | **$3,547,710** | **$3,055,126** | **$3,392,528** | **$337,402** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 26.70 | 65.04% | Board Funded Budget per Student | $ 9,194 |
| Admin | 1.00 | 2.44% | Grant Funded Budget per Student | $ 2,345 |
| Support | 13.35 | 32.52% | **Total Budget per Student** | **$ 11,539** |
| **Total** | **41.05** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Robert M. LaFollette School

3239 N 9th Street
Milwaukee, WI 53206
(414) 267-5200
http://www5.milwaukee.k12.wi.us/school/lafollette/



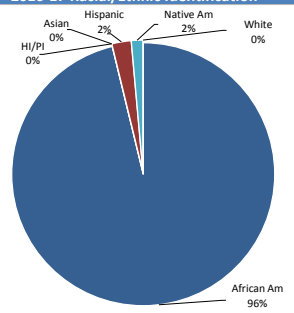
| About Robert M. LaFollette School | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Dr. Marny Donalson-Gamble | Grades: | K4-8 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $2,855,752 | Specialty/Emphasis: | Academics, Arts & Language | | |
| School Report Card Overall Accountability Score: | 49.3 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

LaFollette offers families an educational environment with one basic goal: the education of our children through high expectations and academic achievement gap reduction programs in our younger grades thanks to the AGR program. We offer two computer labs, multiple computer carts for classroom use, gym classes, a health clinic with a nurse, school uniforms, transportation and a strong group of programs aimed at helping students with many different special needs. We reward and promote positive behavior through strong implementation of Positive Behavioral Interventions and Supports (PBIS). LaFollette is a true school family focused on students, their families and staff.

## School Programs

Special Education programs, Achievement Gap Reduction, Boys & Girls Club Community Learning Centers (CLCs), Neighborhood Association partnerships, Parent Resource Centers, Health Initiative, Multi-age Classrooms, After school Athletics / Sports (i.e., Intramurals), Boy Scouts, Girl Scouts, Sports, Student Governance Council, After school clubs and associations, College and University partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Coordinated School Health, Extended Learning Opportunites/Teaching for You (T4U), Homeless Education Program, Nutrition Education, Student Achievement Guarantee in Education (SAGE)

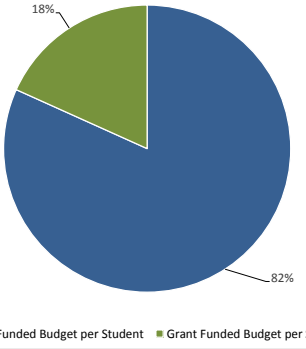
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

- Partners with Thermo Fischer Scientific to grow the school STEM program

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 266 | 269 | 255 | 225 | 208 |
| K-3 | - | 4 | 2 | 2 | 3 |
| ELL | 86 | 2 | 1 | - | - |
| SPED | 3 | 95 | 74 | 69 | 67 |

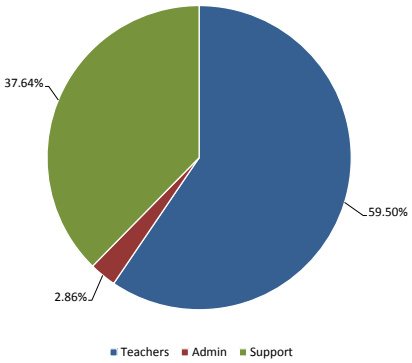
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 8.1% | 8.1% | Intake Rate | 6.7% | 2014-15 | 92.2% |
| 2014-15 | 4.1% | 7.5% | Exit Rate | 6.2% | 2015-16 | 81.9% |
| 2015-16 | 2.6% | 2.0% | Churn Rate | 12.9% | 2016-17 | 100.0% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 203 | 0 | 0 | 5 | 3 | 0 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,418,467 | $1,652,783 | $1,738,361 | $1,564,999 | $1,742,061 | $177,062 |
| Other Wages | $21,226 | $59,587 | $70,110 | $56,146 | $28,168 | ($27,978) |
| Employee Benefits | $953,077 | $999,093 | $1,028,532 | $713,965 | $850,687 | $136,722 |
| Purchased Services | $41,286 | $52,281 | $273,216 | $164,314 | $115,277 | ($49,037) |
| Supplies | $32,643 | $50,190 | $86,008 | $56,506 | $128,162 | $71,656 |
| Other | $0 | $0 | $1,724 | $9,513 | ($8,603) | ($18,116) |
| **Total Expenditures** | **$2,466,699** | **$2,813,933** | **$3,197,951** | **$2,565,443** | **$2,855,752** | **$290,309** |

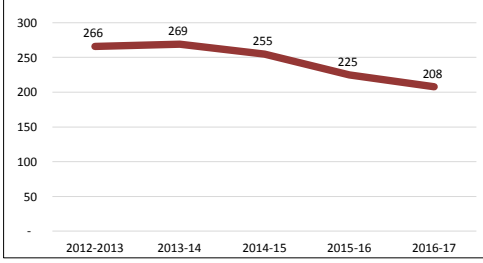
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 20.80 | 59.50% |
| Admin | 1.00 | 2.86% |
| Support | 13.16 | 37.64% |
| **Total** | **34.96** | **100.00%** |

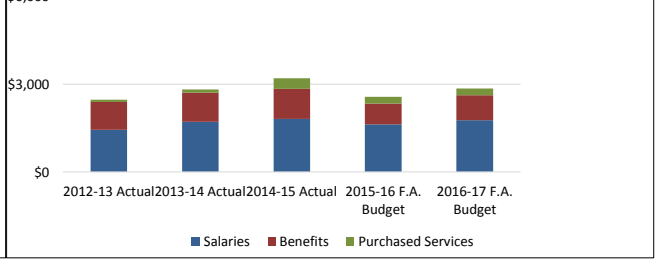
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 11,062 |
| Grant Funded Budget per Student | $ 2,472 |
| **Total Budget per Student** | **$ 13,534** |

## Enrollment Information




## School Expenditures (in thousands)



# Lancaster School

4931 N 68th Street
Milwaukee, WI 53218
(414) 393-5500
http://www5.milwaukee.k12.wi.us/school/lancaster



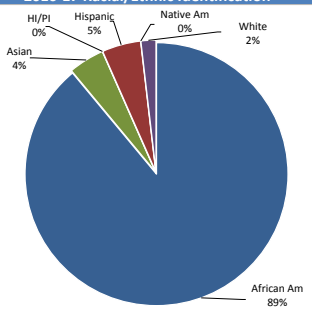
| About Lancaster School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Justin Henze | Grades: | K4-8 | Board Member: | Wendell Harris, District 2 |
| 2016-17 Funding: | $2,956,515 | Specialty/Emphasis: | Arts | | |
| School Report Card Overall Accountability Score: | 58.1 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Lancaster School works tirelessly to prepare our students for college and careers without remediation. In our vision, staff members frequently assess the extent of students' learning and collaboratively use the data to make instructional decisions; students are meeting and/or exceeding grade-level expectations and standards; and there is mutual respect, honesty, responsibility, and cooperation among the students, staff, parents, and the surrounding community. We offer a safe and inviting community for students in which staff and parents are partners in promoting student achievement and social growth.

## School Programs

Special Education programs, Achievement Gap Reduction, Before School Child Care, Parent Resource Centers, Health Initiative, Girl Scouts, Sports, Student Governance Council, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Arts at Large, Nutrition Education

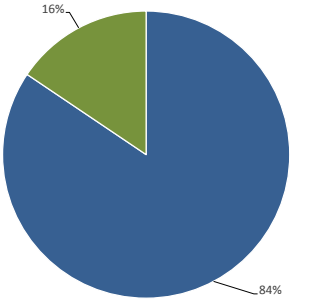
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●President's Committee on the Arts and Humanities Turnaround Arts School

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 383 | 364 | 354 | 260 | 272 |
| K-3 | - | 1 | 1 | 1 | - |
| ELL | 106 | 2 | 1 | - | - |
| SPED | 1 | 106 | 107 | 67 | 59 |

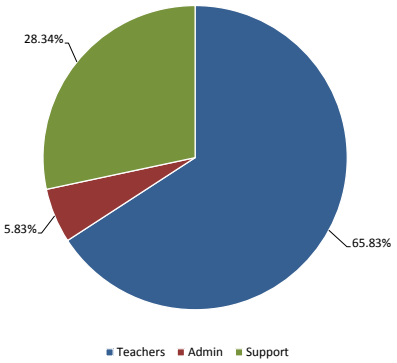
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 6.2% | 3.1% | Intake Rate | 8.0% | 2014-15 | 94.9% |
| 2014-15 | 1.9% | 8.7% | Exit Rate | 3.3% | 2015-16 | 85.4% |
| 2015-16 | 1.1% | 3.2% | Churn Rate | 11.0% | 2016-17 | 91.9% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 242 | 12 | 0 | 13 | 0 | 5 |

## Staffing Ratio

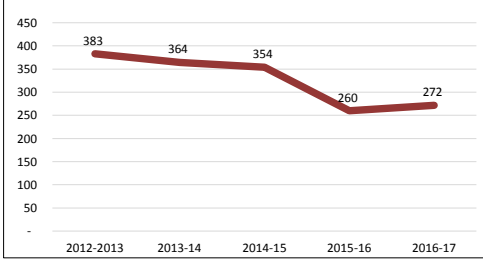



## Budget Snap-Shot

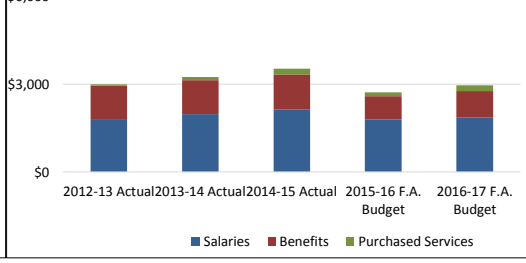
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,723,137 | $1,820,942 | $2,022,138 | $1,714,697 | $1,850,899 | $136,202 |
| Other Wages | $52,535 | $158,774 | $101,546 | $79,223 | $17,069 | ($62,154) |
| Employee Benefits | $1,175,495 | $1,155,073 | $1,207,449 | $791,431 | $897,479 | $106,048 |
| Purchased Services | $26,227 | $55,837 | $143,178 | $105,467 | $31,728 | ($73,739) |
| Supplies | $18,149 | $53,356 | $49,812 | $28,539 | $168,293 | $139,754 |
| Other | $352 | $0 | $0 | ($4,000) | ($8,953) | ($4,953) |
| **Total Expenditures** | **$2,995,895** | **$3,243,982** | **$3,524,123** | **$2,715,357** | **$2,956,515** | **$241,158** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 22.60 | 65.83% | Board Funded Budget per Student | $ 9,177 |
| Admin | 2.00 | 5.83% | Grant Funded Budget per Student | $ 1,692 |
| Support | 9.73 | 28.34% | **Total Budget per Student** | **$ 10,869** |
| **Total** | **34.33** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Milwaukee School of Languages

8400 W Burleigh Street
Milwaukee, WI 53222
(414) 393-5700
http://www5.milwaukee.k12.wi.us/school/msl/



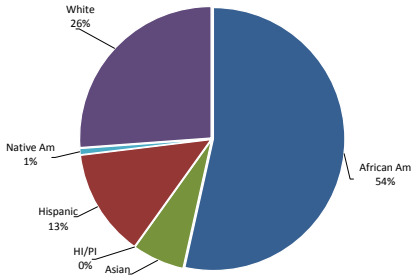
| About Milwaukee School of Languages | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Yvette Martel | Grades: | 6-12 | Board Member: | Wendell Harris, District 2 |
| 2016-17 Funding: | $8,507,425 | Specialty/Emphasis: | Immersion | | |
| School Report Card Overall Accountability Score: | 68 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Milwaukee School of Languages, named among the 15 best high schools in Wisconsin in 2014 by U.S. News & World Report, offers language immersion programs in German, French, Mandarin Chinese and Spanish. MPS elementary language immersion graduates enter our full immersion program in Grade 6. Students (Grade 6) from other schools may apply to our partial Spanish or Mandarin Chinese immersion programs. Students continue their second language studies until graduation. This unique program produces advanced levels of foreign language proficiency, translating into advanced standing in college. Art, music and physical education classes are offered at all grade levels as well as other elective classes. Advanced Placement courses are offered in 11 subjects. MSL accepts new students for 6th grade only.

## School Programs

Parent Resource Centers , Student Governance Council, Advance Placement (AP) courses, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

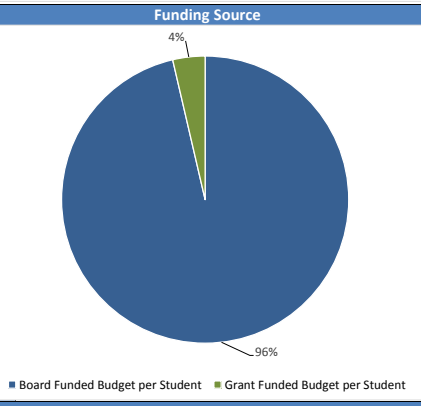
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●Ranks 1st in Washington Post's 2016 Wisconsin list of America's Most Challenging High Schools ●Ranks 25th in US News and World Report 2016 list of Wisconsin's best high schools ●2014 Wisconsin RtI Center PBIS School of Merit ●2015 Wisconsin RtI Center School of Merit in Mathematics and Reading

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 6-12 | 1,150 | 1,185 | 1,179 | 1,204 | 1,189 |
| K-3 | - | - | - | - | - |
| ELL | 171 | 16 | 20 | 23 | 27 |
| SPED | 21 | 179 | 182 | 186 | 191 |

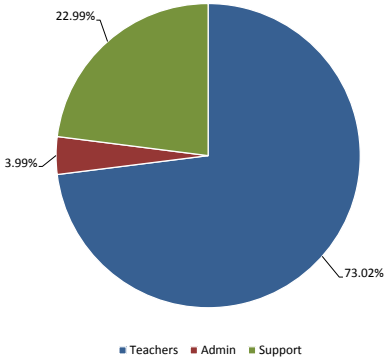
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 30.3% | 30.4% | Intake Rate | 0.1% | 2014-15 | 60.5% |
| 2014-15 | 20.3% | 42.4% | Exit Rate | 0.7% | 2015-16 | 39.0% |
| 2015-16 | 15.6% | 28.1% | Churn Rate | 0.8% | 2016-17 | 42.2% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 636 | 76 | 0 | 157 | 9 | 311 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $3,526,044 | $5,325,547 | $5,720,024 | $5,567,678 | $5,399,153 | ($168,525) |
| Other Wages | $113,108 | $314,988 | $240,823 | $124,437 | $132,250 | $7,813 |
| Employee Benefits | $2,409,118 | $3,293,669 | $3,435,243 | $2,468,840 | $2,668,145 | $199,305 |
| Purchased Services | $55,488 | $74,746 | $223,823 | $158,960 | $125,980 | ($32,980) |
| Supplies | $43,226 | $83,109 | $117,666 | $151,886 | $183,432 | $31,546 |
| Other | $0 | $0 | ($79,709) | $0 | ($1,535) | ($1,535) |
| **Total Expenditures** | **$6,146,984** | **$9,092,058** | **$9,657,870** | **$8,471,801** | **$8,507,425** | **$35,624** |

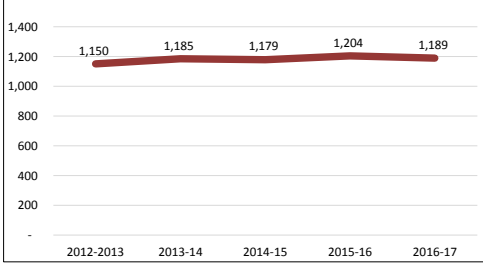
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 73.20 | 73.02% |
| Admin | 4.00 | 3.99% |
| Support | 23.05 | 22.99% |
| **Total** | **100.25** | **100.00%** |

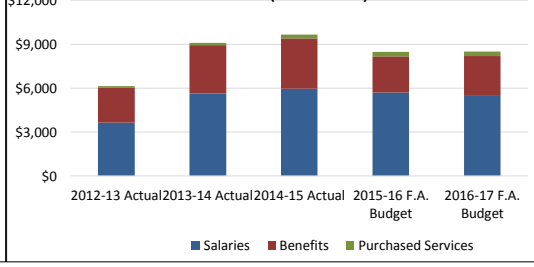
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,895 |
| Grant Funded Budget per Student | $ 260 |
| **Total Budget per Student** | **$ 7,155** |

## Enrollment Information




## School Expenditures (in thousands)



# Lincoln Avenue School

1817 W Lincoln Avenue
Milwaukee, WI 53215
(414) 902-9700
http://www5.milwaukee.k12.wi.us/school/lincoln



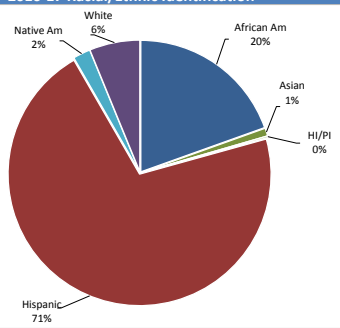
| About Lincoln Avenue School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Yaribel Rodriguez | Grades: | K4-5 | Board Member: | Tatiana Joseph, District 6 |
| 2016-17 Funding: | $5,123,827 | Specialty/Emphasis: | Accelerate Academic and Social Development | | |
| School Report Card Overall Accountability Score: | 64.3 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Lincoln Avenue Elementary School offers a safe and disciplined learning environment for a diverse group of students from many different ethnic backgrounds. Our goal is to accelerate the academic and social development of each child. Our programs include bilingual education, band, fine arts, and chorus. The Parent-Teacher Organization (PTO), Community Learning Center (CLC) and other school partners hold events that bring parents and the community into the school. Before- and after-school childcare is available.

## School Programs

Achievement Gap Reduction, Parent Resouce Centers, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

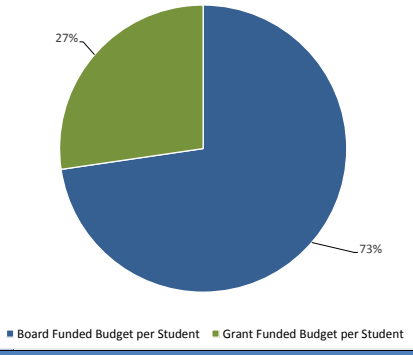
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•Wisconsin RtI School of Merit • Wisconsin RtI School of Distinction

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 602 | 567 | 603 | 483 | 461 |
| K-3 | 63 | 30 | 62 | 50 | 56 |
| ELL | 129 | 146 | 111 | 157 | 158 |
| SPED | 151 | 112 | 98 | 97 | 109 |

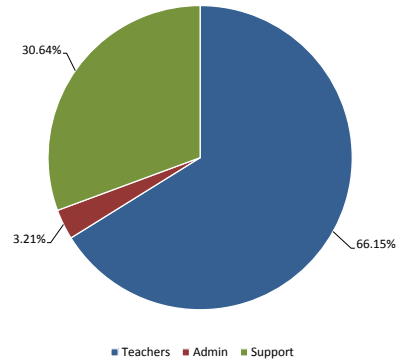
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 20.1% | 10.1% | Intake Rate | 8.5% | 2014-15 | 94.5% |
| 2014-15 | 18.2% | 22.1% | Exit Rate | 2.4% | 2015-16 | 89.9% |
| 2015-16 | 14.4% | 11.9% | Churn Rate | 10.7% | 2016-17 | 97.5% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 101 | 5 | 1 | 367 | 11 | 32 |

## Staffing Ratio

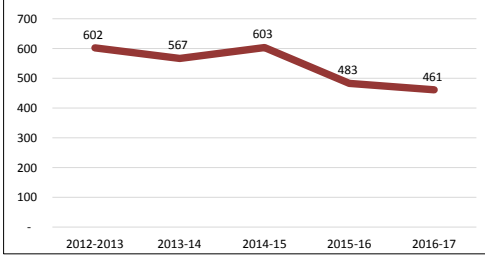



## Budget Snap-Shot

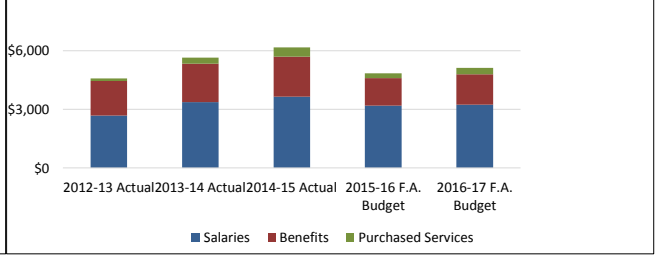
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,651,617 | $3,240,767 | $3,554,841 | $3,171,724 | $3,181,846 | $10,122 |
| Other Wages | $33,640 | $136,924 | $92,804 | $23,814 | $61,051 | $37,237 |
| Employee Benefits | $1,777,640 | $1,969,534 | $2,051,659 | $1,411,408 | $1,552,406 | $140,998 |
| Purchased Services | $40,549 | $47,088 | $330,114 | $138,885 | $155,471 | $16,586 |
| Supplies | $84,646 | $261,304 | $154,108 | $87,928 | $174,907 | $86,979 |
| Other | $0 | $0 | $0 | $12,120 | ($1,854) | ($13,974) |
| **Total Expenditures** | **$4,588,093** | **$5,655,618** | **$6,183,526** | **$4,845,878** | **$5,123,827** | **$277,949** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 41.20 | 66.15% | Board Funded Budget per Student | $ 7,204 |
| Admin | 2.00 | 3.21% | Grant Funded Budget per Student | $ 2,707 |
| Support | 19.08 | 30.64% | **Total Budget per Student** | **$ 9,911** |
| **Total** | **62.28** | **100.00%** | | |

### Enrollment Information




### School Expenditures (in thousands)



# Lincoln Center of The Arts

820 E Knapp Street
Milwaukee, WI 53202
(414) 212-3300
http://www5.milwaukee.k12.wi.us/school/lincolnarts/



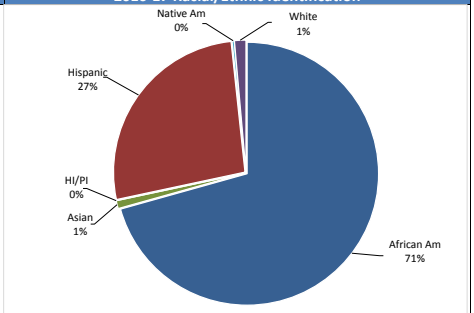
| About Lincoln Center of The Arts | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Ramon Evans | Grades: | 6-8 | Board Member: | Larry Miller, District 5 |
| 2016-17 Funding: | $6,216,976 | Specialty/Emphasis: | Arts | | |
| School Report Card Overall Accountability Score: | 52.7 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

LCA, "the Heart of the Arts," offers families a location near Milwaukee's downtown arts and cultural attractions. We are a highly-requested school where students study with and through the arts, positively influencing all students' academic achievement. In addition to daily core academic and arts classes, we offer a two-way bilingual program and the opportunity to participate in our high-quality school performances. LCA is connected to our neighborhood. We invite families to call us for a tour of our beautifully decorated school building, covered inside and out with student artwork!

## School Programs

Arts Specialty, Bilingual Education, English as a Second Language (ESL), Project Lead the Way, Special Education programs, STEAM (Science, Technology, Engineering, Arts and Mathematics), STEM (Science, Technology, Engineering and Mathematics), Personalized Learning School, Alumni Association, please include name and contact information of person responsible, Community Learning Centers (CLCs), Parent Resource Centers, Violence Prevention/Violence Free Zones, Arts, Environmental Science, Competitive Athletics / Sports, Recreation Enrichment, Band, Chess Club, Choir/Chorus, Forensics, Orchestra, Sports, Student Governance Council, Theater, Yearbook, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Homeless Education Program, Coordinated School Health

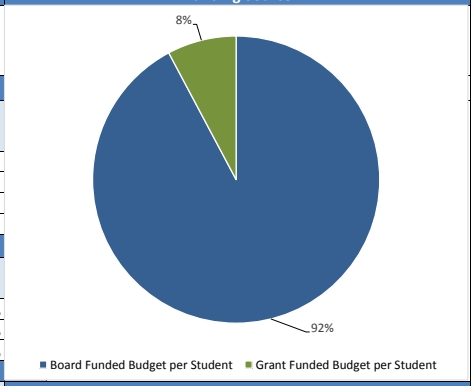
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

- Student recognized at the White House as a Champion of Change for work in Girls in Action, Inc for leadership
- 2015 Wisconsin RtI School of Recognition award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 6-8 | 735 | 702 | 645 | 695 | 709 |
| K-3 | - | - | - | - | - |
| ELL | 149 | 82 | 85 | 81 | 90 |
| SPED | 93 | 163 | 174 | 188 | 189 |

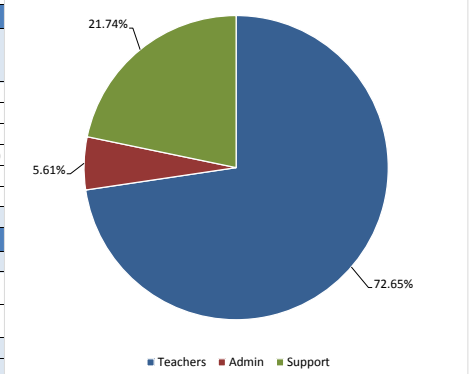
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 11.1% | 10.5% | Intake Rate | 3.8% | 2014-15 | 91.0% |
| 2014-15 | 5.8% | 13.4% | Exit Rate | 3.6% | 2015-16 | 76.1% |
| 2015-16 | 2.7% | 7.1% | Churn Rate | 7.4% | 2016-17 | 88.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 501 | 7 | 0 | 189 | 2 | 10 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,381,758 | $3,394,016 | $3,531,245 | $3,374,575 | $3,936,216 | $561,641 |
| Other Wages | $18,131 | $285,777 | $170,291 | $40,989 | $50,658 | $9,670 |
| Employee Benefits | $926,726 | $2,142,773 | $2,119,823 | $1,485,681 | $1,920,789 | $435,108 |
| Purchased Services | $9,639 | $101,766 | $446,329 | $249,389 | $158,081 | ($91,308) |
| Supplies | $0 | $141,484 | $105,174 | $83,878 | $130,181 | $46,303 |
| Other | $0 | $0 | ($40,448) | $0 | $21,051 | $21,051 |
| **Total Expenditures** | **$2,336,253** | **$6,065,816** | **$6,332,414** | **$5,234,512** | **$6,216,976** | **$982,464** |

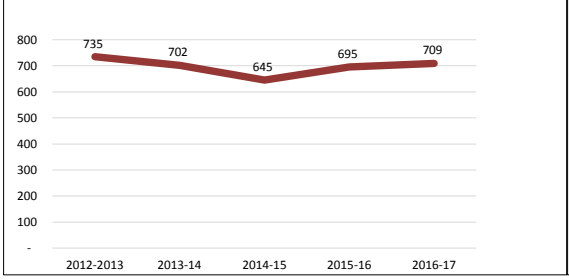
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 51.80 | 72.65% |
| Admin | 4.00 | 5.61% |
| Support | 15.50 | 21.74% |
| **Total** | **71.30** | **100.00%** |

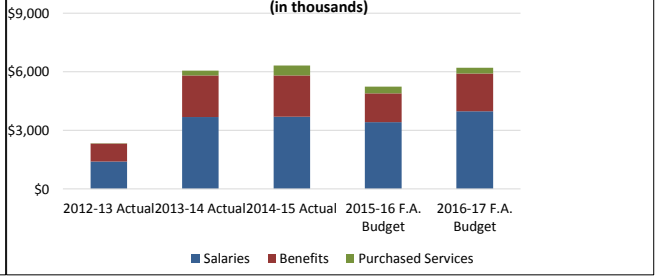
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 8,087 |
| Grant Funded Budget per Student | $ 682 |
| **Total Budget per Student** | **$ 8,769** |

## Enrollment Information




## School Expenditures (in thousands)



# H. W. Longfellow School

1021 S 21st Street
Milwaukee, WI 53204
(414) 902-9800
http://www5.milwaukee.k12.wi.us/school/longfellow



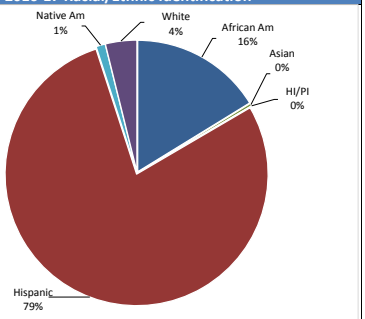
| About H. W. Longfellow School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Assistant Principal in Charge: | Rosa Marie Cerda | Grades: | K4-8 | Board Member: | Tatiana Joseph, District 6 |
| 2016-17 Funding: | $7,604,227 | Specialty/Emphasis: | High Level Thinking through Bi-Literacy and Math Skills | | |
| School Report Card Overall Accountability Score: | 61.6 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

With great educators leading the way, H. W. Longfellow School builds upon the existing knowledge and skills of each child while building toward a future of being contributors and problem solvers in an increasingly complex world. We emphasize the importance of bi-literacy and math skills as a basis for problem solving and high level thinking and we have a school climate of respect, responsibility and emotional and physical safety for all.

## School Programs

Bi-Literacy

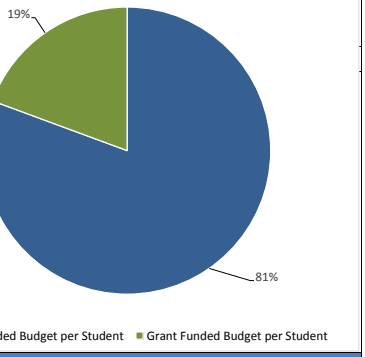
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•Wisconsin RtI School of Distinction

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 946 | 968 | 914 | 892 | 872 |
| K-3 | 40 | 39 | 13 | 6 | 9 |
| ELL | 184 | 246 | 204 | 243 | 246 |
| SPED | 271 | 189 | 196 | 172 | 194 |

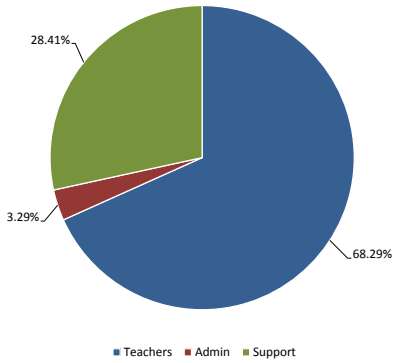
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 16.0% | 12.1% | Intake Rate | 3.7% | 2014-15 | 97.3% |
| 2014-15 | 15.3% | 27.5% | Exit Rate | 3.3% | 2015-16 | 89.6% |
| 2015-16 | 11.5% | 15.3% | Churn Rate | 6.8% | 2016-17 | 98.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 143 | 3 | 0 | 691 | 10 | 34 |

## Staffing Ratio

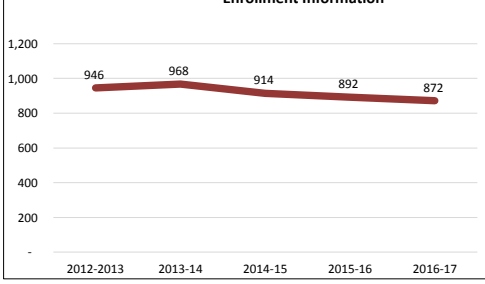



## Budget Snap-Shot

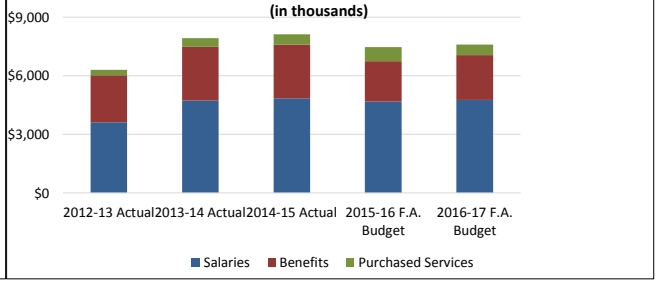
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $3,536,565 | $4,547,024 | $4,695,903 | $4,614,503 | $4,716,368 | $101,865 |
| Other Wages | $87,534 | $183,172 | $152,417 | $68,618 | $58,549 | ($10,069) |
| Employee Benefits | $2,399,154 | $2,758,461 | $2,747,784 | $2,067,333 | $2,291,475 | $224,142 |
| Purchased Services | $153,498 | $207,828 | $346,640 | $197,234 | $176,012 | ($21,222) |
| Supplies | $86,909 | $153,653 | $142,242 | $292,700 | $339,070 | $46,370 |
| Other | $42,224 | $79,578 | $38,868 | $225,645 | $22,753 | ($202,892) |
| **Total Expenditures** | **$6,305,884** | **$7,929,715** | **$8,123,854** | **$7,466,034** | **$7,604,227** | **$138,193** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 62.20 | 68.29% | Board Funded Budget per Student | $ 6,959 |
| Admin | 3.00 | 3.29% | Grant Funded Budget per Student | $ 1,672 |
| Support | 25.88 | 28.41% | **Total Budget per Student** | **$ 8,631** |
| **Total** | **91.08** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Lowell School

4360 S 20th Street
Milwaukee, WI 53221
(414) 304-6600
http://www5.milwaukee.k12.wi.us/school/lowell



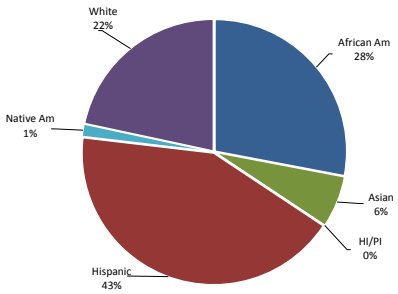
| About Lowell School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Dr. Jeremiah Holiday | Grades: | K4-5 | Board Member: | Carol Voss, District 8 |
| 2016-17 Funding: | $2,560,903 | Specialty/Emphasis: | International Baccalaureate | | |
| School Report Card Overall Accountability Score: | 67.2 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Lowell Elementary School is a small school that offers a rigorous academic program to students in K4 through grade 5. Lowell benefits from the AGR Achievement Gap Reduction Program. Violin lessons are offered in 1st grade. Piano lessons are offered beginning in 2nd grade. Student have many opportunities to enhance their leadership skills and can extend their learning beyond the school day through participating in Camp Lowell's before- and after-school program. Lowell was named a Wisconsin Title I School of Recognition from 2010 to 2014 by the Wisconsin Department of Public Instruction. Lowell Elementary is a candidate school for the International Baccalaureate Primary Years Programme.

## School Programs

Violin Lessons, Piano Lessons, Camp Lowell before and after school program,

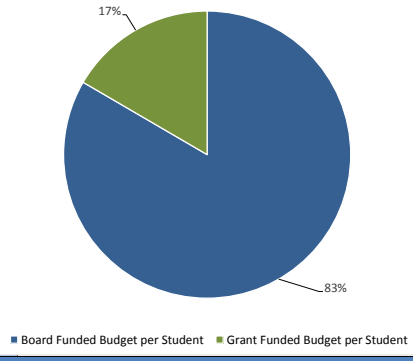
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 234 | 253 | 262 | 249 | 266 |
| K-3 | 30 | 5 | 5 | 4 | 2 |
| ELL | 27 | 4 | 4 | 5 | 2 |
| SPED | 3 | 38 | 38 | 51 | 55 |

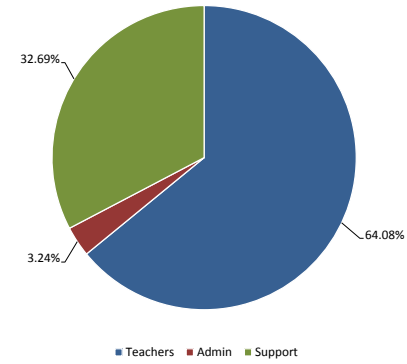
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 42.6% | 22.1% | Intake Rate | 1.5% | 2014-15 | 91.6% |
| 2014-15 | 39.7% | 29.5% | Exit Rate | 2.2% | 2015-16 | 71.1% |
| 2015-16 | 35.7% | 28.6% | Churn Rate | 3.6% | 2016-17 | 79.9% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 75 | 17 | 0 | 114 | 4 | 58 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $970,582 | $1,401,636 | $1,541,730 | $1,513,699 | $1,557,885 | $44,186 |
| Other Wages | $14,026 | $64,852 | $45,082 | $14,393 | $41,526 | $27,133 |
| Employee Benefits | $651,810 | $855,584 | $901,879 | $672,939 | $768,187 | $95,248 |
| Purchased Services | $17,278 | $29,572 | $99,747 | $37,618 | $56,990 | $19,372 |
| Supplies | $19,521 | $73,921 | $35,540 | $43,867 | $135,368 | $91,501 |
| Other | $4,000 | $9,500 | $0 | $18,228 | $947 | ($17,281) |
| **Total Expenditures** | **$1,677,216** | **$2,435,064** | **$2,623,978** | **$2,300,743** | **$2,560,903** | **$260,160** |

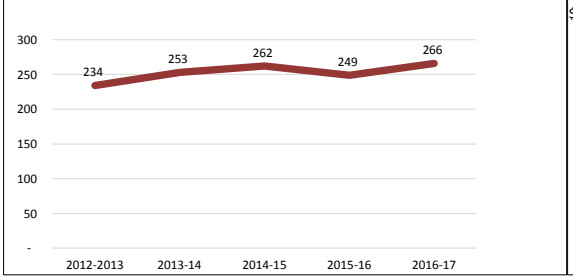
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 19.80 | 64.08% |
| Admin | 1.00 | 3.24% |
| Support | 10.10 | 32.69% |
| **Total** | **30.90** | **100.00%** |

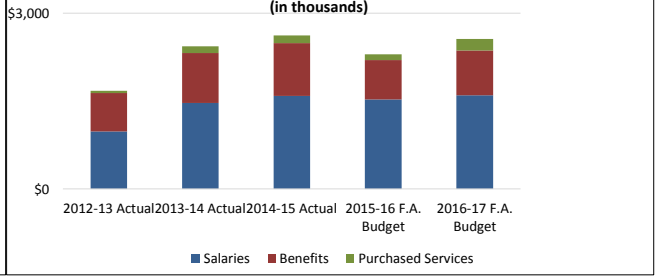
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,970 |
| Grant Funded Budget per Student | $ 1,586 |
| **Total Budget per Student** | **$ 9,556** |

## Enrollment Information




## School Expenditures (in thousands)



# Edward A. MacDowell Montessori School

6415 W Mt. Vernon Avenue
Milwaukee, WI 53213
(414) 935-1400
http://www5.milwaukee.k12.wi.us/school/macdowell



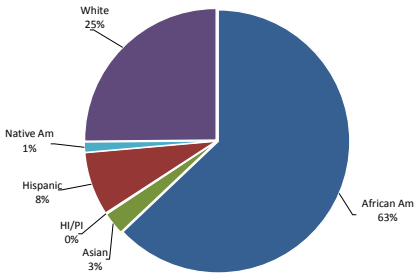
| About Edward A. MacDowell Montessori School | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Andrea Corona | Grades: | K3-12 | Board Member: | Claire Zautke, District 7 |
| 2016-17 Funding: | $5,902,895 | Specialty/Emphasis: | Montessori | | |
| School Report Card Overall Accountability Score: | 59.7 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

MacDowell Montessori School promotes concentration, practical life and problem-solving skills as students apply knowledge in all subjects. In Montessori education, classrooms are multi-age, combining the ages of 3-6, 6-9, 9-12, 12-15, and 15-18. Students integrate science, history, geography and the arts through lessons, projects and community experiences. Our high school program combines the Montessori philosophy with the International Baccalaureate program, which provides a rigorous curriculum for college preparation. MacDowell emphasizes the importance of productive community involvement and a humanistic worldview. Students with previous Montessori experience and/or IB interest are encouraged to apply for the high school program.
Grade-school students must have had continuous previous Montessori school attendance to enroll in grades above K4.

## School Programs

First Nations Studies, Montessori Programming, Urban Agriculture/Aquaponics, Alumni Association, Before School Child Care, Parent Teacher Organizations and Associations (PTOs/PTAs), Parent Resouce Centers, Environmental Science, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment, Girl Scouts, Other Student Clubs and Groups, School Newspaper, Sports, Student Governance Council, Theater, Yearbook, After school clubs and associations, Internship/Co, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), School to Work Transition Program, Service Learning, Early Childhood Education, International Baccalaureate (IB), Multi-age Classrooms, Robotics, Special Education Programs, Student Retention Programs (GED/AGP), World Languages

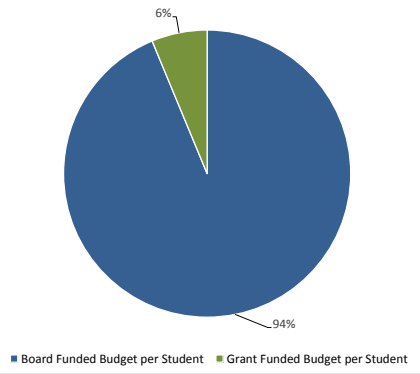
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●Ranks 27th in Washington Post's 2016 Wisconsin list of America's Most Challenging High Schools ●2014 Wisconsin RtI Center PBIS School of Merit ●2015 Wisconsin RtI Center School of Merit in Mathematics

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K3-12 | 715 | 681 | 664 | 618 | 649 |
| K-3 | - | 89 | 80 | 73 | 71 |
| ELL | 119 | 2 | 1 | 2 | 3 |
| SPED | 3 | 125 | 121 | 141 | 129 |

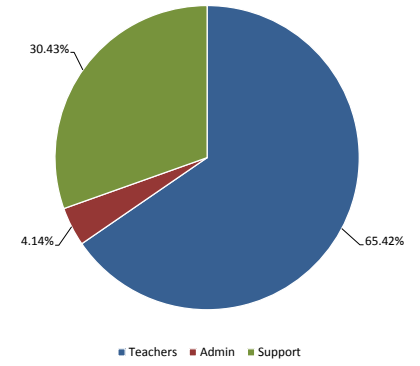
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 10.7% | 11.2% | Intake Rate | 1.5% | 2014-15 | 73.9% |
| 2014-15 | 4.3% | 20.7% | Exit Rate | 2.3% | 2015-16 | 49.9% |
| 2015-16 | 6.4% | 12.7% | Churn Rate | 3.7% | 2016-17 | 63.2% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 453 | 20 | 1 | 56 | 9 | 181 |

## Staffing Ratio

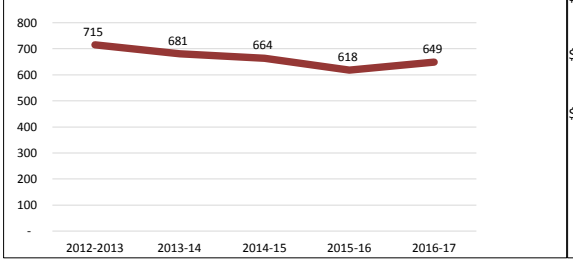



## Budget Snap-Shot

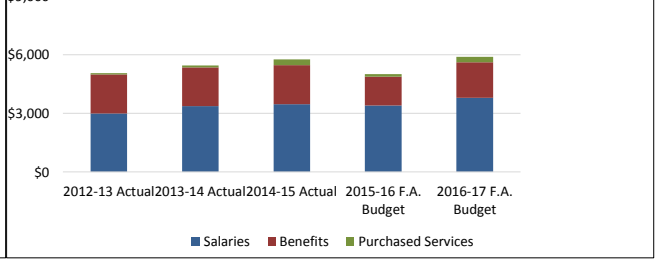
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,957,432 | $3,254,829 | $3,372,590 | $3,361,421 | $3,767,378 | $405,957 |
| Other Wages | $46,425 | $123,970 | $96,331 | $46,423 | $26,801 | ($19,622) |
| Employee Benefits | $1,988,404 | $1,972,708 | $1,997,445 | $1,480,370 | $1,828,646 | $348,276 |
| Purchased Services | $43,417 | $43,472 | $284,006 | $93,970 | $106,842 | $12,872 |
| Supplies | $45,244 | $67,322 | $31,901 | $55,283 | $173,228 | $117,945 |
| Other | -$13,292 | $0 | ($21,697) | ($16,597) | $0 | $16,597 |
| **Total Expenditures** | **$5,067,630** | **$5,462,301** | **$5,760,576** | **$5,020,870** | **$5,902,895** | **$882,025** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 47.40 | 65.42% | Board Funded Budget per Student | $ 7,686 |
| Admin | 3.00 | 4.14% | Grant Funded Budget per Student | $ 513 |
| Support | 22.05 | 30.43% | **Total Budget per Student** | **$ 8,199** |
| **Total** | **72.45** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# James Madison Academic Campus

8135 W Florist Avenue
Milwaukee, WI 53218
(414) 393-6100
http://www5.milwaukee.k12.wi.us/school/madison



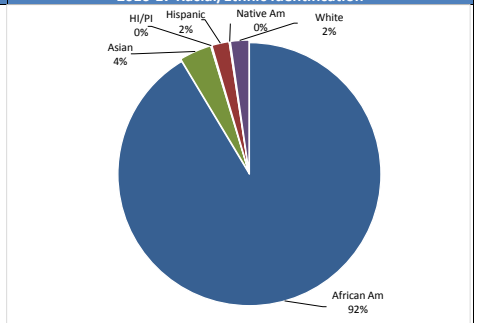
| About James Madison Academic Campus | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Gregory Ogunbowale | Grades: | 9-12 | Board Member: | Mark Sain, District 1 |
| 2016-17 Funding: | $6,976,861 | Specialty/Emphasis: | Culinary Arts | | |
| School Report Card Overall Accountability Score: | 22 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

James Madison Academic Campus (JMAC) is a comprehensive high school on Milwaukee's northwest side. Our mission is to prepare students for post-secondary education and/or skilled employment that allows students to be competitive in the 21st century. We offer a challenging curriculum of rigorous classes including Advanced Placement (AP) and Honors classes. We are also a National Academy Foundation (NAF) School. We offer two academies: Academy of Health Sciences and Academy of Finance. Our alternative programs include credit recovery classes and a successful GED-O2 course. Our student council governs many school social events. Student leaders work within the school and the greater community to create a positive culture. We encourage students to show strong character, develop leadership skills and be positive role models so that our graduates enhance our future.

## School Programs

Advanced Placement (AP), Career and Technical Education, Home and Hospital Instruction Program, Honors Courses, Innovative Approaches to Literacy, Special Education programs, Springboard Curriculum, Student Retention Programs (GED/AGP), City Year, Financial Literacy program, Personalized Learning School, Boys & Girls Club Community Learning Centers (CLCs), Community Schools Initiative Partnerships, Neighborhood Association partnerships, Parent Resource Centers, Health Initiative, Violence Prevention/Violence Free Zones, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment, Chess Club, Sports, Student Governance Council, Yearbook, College and University partnerships, Earn and Learn, Internship/Co, Mentoring Partnerships, Positive Behavioral Interventions and Supports (PBIS), Pregnant and Parenting Youth, Response to Intervention (RTI), School to Work Transition Program, Service Learning, TEAM GEAR UP/College & Career Readiness, College Access Centers, Coordinated School Health, Homeless Education Program, National Academy Foundation

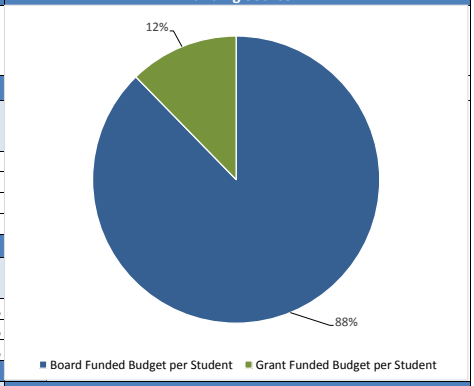
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit ●Commitment School ●Community School ●Principal recipient of the 2015 Governor's Financial Literacy Award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 1,033 | 998 | 870 | 735 | 708 |
| K-3 | - | - | - | - | - |
| ELL | 299 | 16 | 14 | 12 | 8 |
| SPED | 17 | 287 | 235 | 216 | 205 |

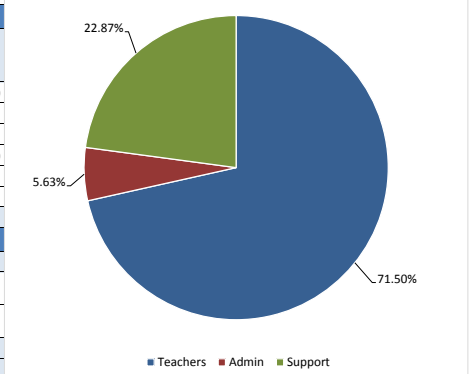
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 2.0% | 6.0% | Intake Rate | 9.7% | 2014-15 | 91.1% |
| 2014-15 | 2.5% | 5.6% | Exit Rate | 6.5% | 2015-16 | 97.8% |
| 2015-16 | 0.0% | 3.1% | Churn Rate | 15.1% | 2016-17 | 99.7% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 647 | 28 | 1 | 15 | 1 | 16 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $4,492,268 | $4,611,079 | $4,846,623 | $4,051,309 | $3,969,059 | ($82,250) |
| Other Wages | $240,276 | $546,429 | $294,359 | $126,600 | $190,783 | $64,183 |
| Employee Benefits | $3,132,944 | $3,004,388 | $2,947,069 | $1,818,948 | $1,992,658 | $173,710 |
| Purchased Services | $246,021 | $155,516 | $246,267 | $246,260 | $198,039 | ($48,221) |
| Supplies | $90,994 | $186,781 | $78,142 | $139,517 | $328,176 | $188,659 |
| Other | $66,863 | $34,044 | $12,677 | $161,329 | $298,146 | $136,817 |
| **Total Expenditures** | **$8,269,366** | **$8,538,237** | **$8,425,137** | **$6,543,962** | **$6,976,861** | **$432,899** |

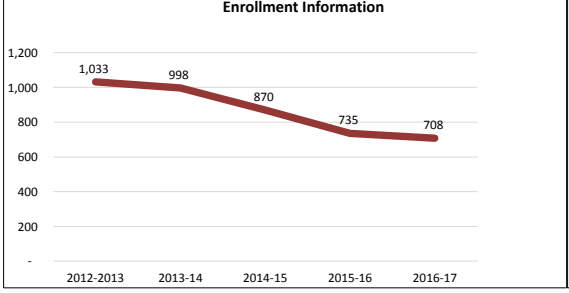
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 50.80 | 71.50% |
| Admin | 4.00 | 5.63% |
| Support | 16.25 | 22.87% |
| **Total** | **71.05** | **100.00%** |

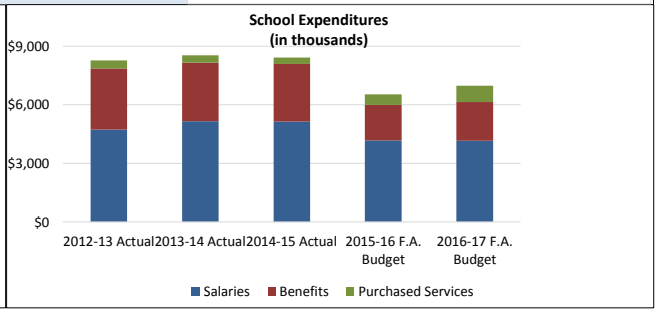
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 8,641 |
| Grant Funded Budget per Student | $ 1,213 |
| **Total Budget per Student** | **$ 9,854** |

## Enrollment Information




## School Expenditures (in thousands)



# Manitoba School

4040 W Forest Home Avenue
Milwaukee, WI 53215
(414) 902-8600
http://www5.milwaukee.k12.wi.us/school/manitoba



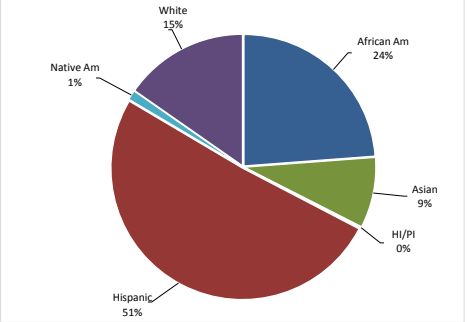
| About Manitoba School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Rhoda Jones-Goodwin | Grades: | K4-8 | Board Member: | Claire Zautke, District 7 |
| 2016-17 Funding: | $4,536,659 | Specialty/Emphasis: | High Academic Standards | | |
| School Report Card Overall Accountability Score: | 63.4 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Manitoba School offers families an academically challenging yet nurturing environment in which we emphasize the key areas of literacy, math and technology. Our mission is to enable each student to reach his or her highest level of proficiency in all areas of academic education while displaying personal growth and strength of character. Manitoba offers art activities, several music specialists, a physical education specialist, a guidance counselor, a full-time nurse, a library media specialist and access to technology with availability of computers and a portable lab. We have an active Parent Teacher Organization and connect with our parent community through events such as our annual Valentine Vittles lunch, which brings parents together with their children in our decorated cafeteria.

## School Programs

Arts Specialty, Home and Hospital Instruction Program, Homeless Education Program, Innovative Approaches to Literacy, Special Education programs, STEAM (Science, Technology, Engineering, Arts and Mathematics), Arts at Large, Engineering is Elementary, Before School Child Care, Neighborhood Association partnerships, Parent Teacher Organizations and Associations (PTOs/PTAs), Parent Resource Centers, Health Initiative, Arts, Energy Conservation, Multi-age Classrooms, Pre-engineering, After school Athletics / Sports (i.e., Intramurals), Recreation Enrichment ,Band, Boy Scouts, Chess Club, Choir/Chorus, Debate, Forensics, Girl Scouts, Math Club, Robotics, Student Governance Council, After school clubs and associations, College and University partnerships, Internship/Co, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Service Learning

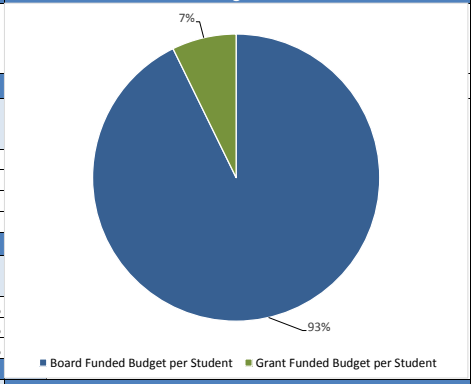
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

- Wisconsin RtI School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 537 | 504 | 500 | 502 | 583 |
| K-3 | - | 4 | 1 | 4 | 5 |
| ELL | 132 | 17 | 20 | 19 | 49 |
| SPED | 15 | 122 | 121 | 125 | 123 |

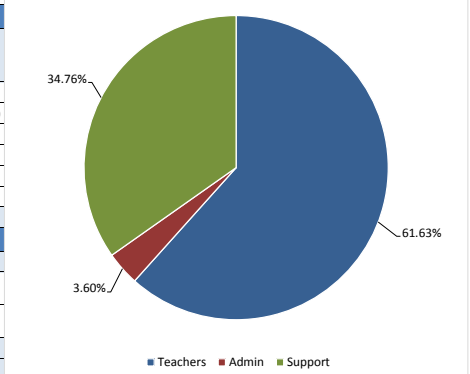
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 23.3% | 16.6% | Intake Rate | 1.8% | 2014-15 | 84.2% |
| 2014-15 | 13.7% | 17.9% | Exit Rate | 1.5% | 2015-16 | 68.8% |
| 2015-16 | 10.8% | 15.6% | Churn Rate | 3.3% | 2016-17 | 83.2% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 140 | 51 | 1 | 299 | 7 | 90 |

## Staffing Ratio

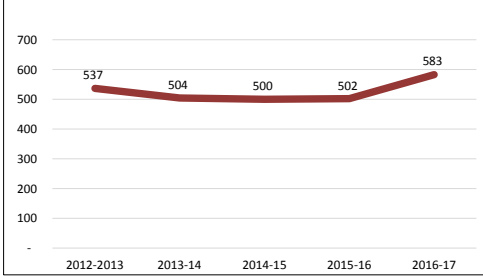



## Budget Snap-Shot

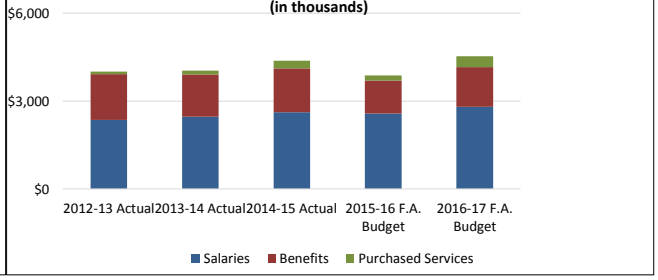
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,324,199 | $2,374,011 | $2,551,816 | $2,515,416 | $2,777,472 | $262,056 |
| Other Wages | $38,468 | $92,870 | $66,619 | $60,445 | $32,352 | ($28,093) |
| Employee Benefits | $1,564,085 | $1,440,139 | $1,503,237 | $1,122,453 | $1,353,590 | $231,137 |
| Purchased Services | $45,117 | $71,706 | $164,975 | $76,720 | $79,988 | $3,268 |
| Supplies | $37,045 | $63,169 | $93,344 | $100,945 | $260,921 | $159,976 |
| Other | $0 | $0 | $0 | $1,761 | $32,336 | $30,575 |
| **Total Expenditures** | **$4,008,914** | **$4,041,895** | **$4,379,991** | **$3,877,739** | **$4,536,659** | **$658,920** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 34.20 | 61.63% | Board Funded Budget per Student | $ 7,156 |
| Admin | 2.00 | 3.60% | Grant Funded Budget per Student | $ 559 |
| Support | 19.29 | 34.76% | **Total Budget per Student** | **$ 7,715** |
| **Total** | **55.49** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Maple Tree School

6640 N 107th Street
Milwaukee, WI 53224
(414) 578-5100
http://www5.milwaukee.k12.wi.us/school/mapletree



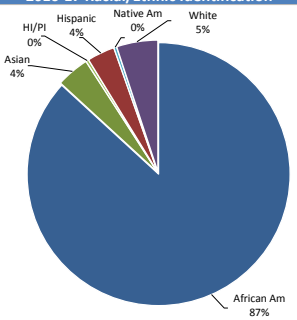
| About Maple Tree School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Debra Rash | Grades: | K4-5 | Board Member: | Mark Sain, District 1 |
| 2016-17 Funding: | $3,107,475 | Specialty/Emphasis: | Early Childhood Education | | |
| School Report Card Overall Accountability Score: | 52.6 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

Our motto is: "At Maple Tree, average is over. High expectations, student achievement and accountability! Every period. Every hour. Every day!" Maple Tree School is committed to the goal of working to ensure that every student is proficient or advanced in reading and writing across all content areas. Our school promotes an educational environment that aligns curriculum and instruction to the Common Core State Standards. At Maple Tree, we educate all students for success in higher education, careers, and responsible citizenship. Our school offers a Head Start Early Childhood Program, and grades K4-5. We offer a rigorous academic curriculum and a dedicated professional teaching staff that works to ensure all students achieve academic success.

## School Programs

Arts Specialty, English as a Second Language (ESL), Homeless Education Program, Innovative Approaches to Literacy, SPARK Literacy, Special Education programs, Achievement Gap Reduction, Early Childhood Education/Headstart, Boys & Girls Club Community Learning Centers (CLCs), Community Schools Initiative Partnerships, Neighborhood Association partnerships, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Violence Prevention/Violence Free Zones, Multi-age Classrooms, Competitive Athletics / Sports, Recreation Enrichment, Boy Scouts, Chess Club, Girl Scouts, Sports, Student Governance Council, After school clubs and associations, College and University partnerships, Internship/Co, Mentoring Partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

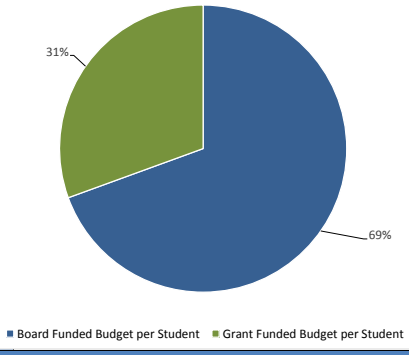
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●PBIS Merit Award ●Northwest Region Student/School Attendance Award ●2nd Place in 2016 Dr. Martin Luther King Jr. Speech Contest (Grades 3-4)

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 313 | 316 | 310 | 239 | 239 |
| K-3 | 30 | 59 | 60 | 57 | 57 |
| ELL | 66 | 1 | 1 | 1 | - |
| SPED | 3 | 66 | 59 | 60 | 65 |

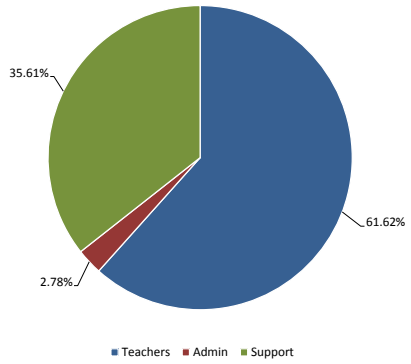
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 10.6% | 6.4% | Intake Rate | 11.5% | 2014-15 | 92.3% |
| 2014-15 | 3.5% | 7.0% | Exit Rate | 5.3% | 2015-16 | 82.4% |
| 2015-16 | 1.1% | 5.7% | Churn Rate | 16.5% | 2016-17 | 99.7% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 257 | 12 | 1 | 10 | 1 | 15 |

## Staffing Ratio

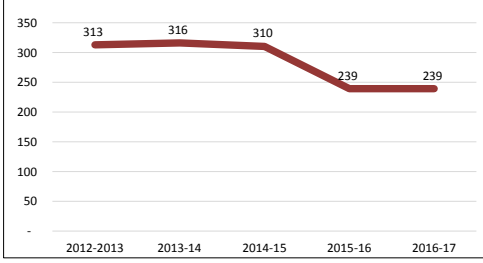



## Budget Snap-Shot

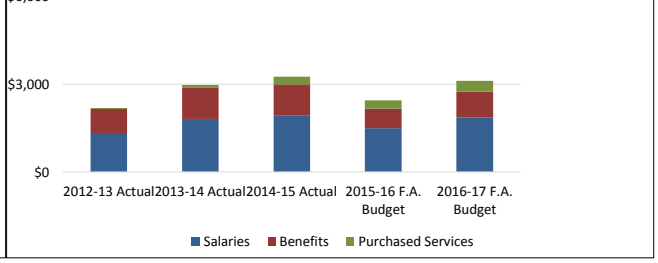
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,211,543 | $1,603,744 | $1,825,667 | $1,460,533 | $1,797,202 | $336,669 |
| Other Wages | $81,957 | $208,458 | $94,069 | $35,768 | $55,213 | $19,445 |
| Employee Benefits | $856,297 | $1,056,871 | $1,077,004 | $662,771 | $886,405 | $223,634 |
| Purchased Services | $37,003 | $29,089 | $188,443 | $85,702 | $207,811 | $122,109 |
| Supplies | -$5,987 | $74,123 | $54,555 | $119,218 | $146,658 | $27,440 |
| Other | $0 | $0 | $18,116 | $79,695 | $14,186 | ($65,509) |
| **Total Expenditures** | **$2,180,813** | **$2,972,284** | **$3,257,854** | **$2,443,686** | **$3,107,475** | **$663,789** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 22.20 | 61.62% | Board Funded Budget per Student | $ 7,290 |
| Admin | 1.00 | 2.78% | Grant Funded Budget per Student | $ 3,208 |
| Support | 12.83 | 35.61% | **Total Budget per Student** | **$ 10,498** |
| **Total** | **36.03** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# John Marshall High School

4141 N 64th Street
Milwaukee, WI 53216
(414) 393-2300
http://mps.milwaukee.k12.wi.us/Schools/Morse-Marshall-MS--HS.htm



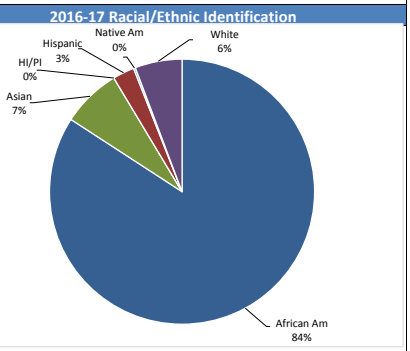
| About John Marshall High School | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Larry Farris | Grades: | 9-12 | Board Member: | Wendell Harris, District 2 |
| 2016-17 Funding: | $8,576,327 | Specialty/Emphasis: | Project Lead The Way | | |
| School Report Card Overall Accountability Score: | 29.9 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

Marshall is a Gifted and Talented high school focused on science, technology, engineering and math (STEM) education and college preparation. Our science programming includes Project Lead The Way (PLTW) coursework which incorporates hands-on project based learning. We place a strong emphasis on Advanced Placement coursework in the high school allowing our students the opportunity to earn college credits. The SpringBoard curriculum, the College Board's official pre-AP program, is utilized for math and English Language Arts instruction in grades 6-10. We are also the pilot school for the AVID (Advancement Via Individual Determination) program which prepares students to be college and career ready.
Please note: Prior to 2016-17, the middle and high schools were combined at the same 4141 N. 64th Street location. The 2016-17 proposed budget reflects the middle and high schools as separate schools.

## School Programs

Advanced Placement (AP), Home and Hospital Instruction Program, Homeless Education Program, Honors Courses, Project Lead the Way, Special Education programs, Springboard Curriculum, STEAM (Science, Technology, Engineering, Arts and Mathematics), Student Retention Programs (GED/AGP), World Languages, Financial Literacy program, Alumni Association, Neighborhood Association partnerships, Parent Resource Centers, Arts, Environmental Science, Pre-engineering, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment, After School Clubs and Associations, Band, Choir/Chorus, College and University Partnerships, Gifted & Talented, Health Initiative, Mentoring Partnerships, National Honor Society, Orchestra, Personalized Learning School, Positive Behavioral Intervention and Supports (PBIS), School to Work Transition Program

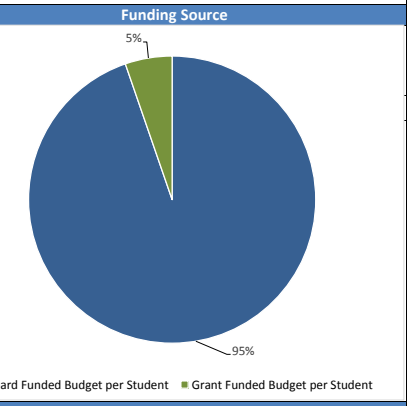
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit ●2 teachers named as recipients of Kohl Foundation's Fellowship award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 1,456 | 1,330 | 1,167 | 1,131 | 872 |
| K-3 | #N/A | - | - | - | - |
| ELL | 336 | 41 | 38 | 23 | 18 |
| SPED | 49 | 374 | 352 | 373 | 297 |

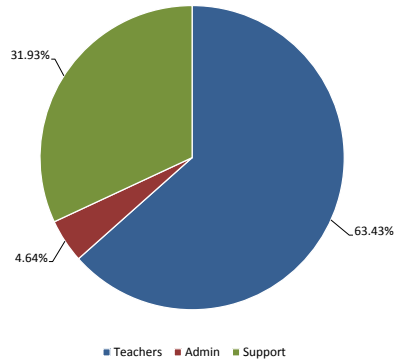
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 18.5% | 14.6% | Intake Rate | 3.3% | 2014-15 | 85.5% |
| 2014-15 | 10.5% | 27.9% | Exit Rate | 4.8% | 2015-16 | 72.1% |
| 2015-16 | 0.0% | 0.0% | Churn Rate | 7.9% | 2016-17 | 79.9% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 734 | 63 | 0 | 23 | 2 | 50 |

## Staffing Ratio

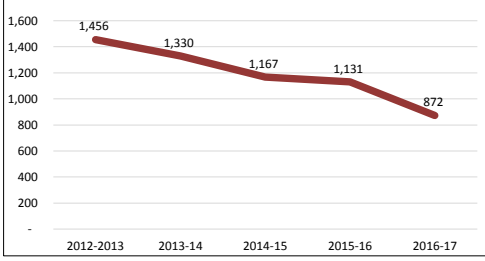



## Budget Snap-Shot

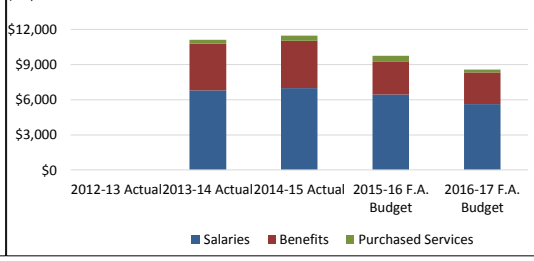
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | #N/A | $6,287,570 | $6,551,494 | $6,178,447 | $5,492,257 | ($686,190) |
| Other Wages | #N/A | $514,441 | $446,706 | $251,146 | $120,672 | ($130,474) |
| Employee Benefits | #N/A | $3,971,363 | $4,023,669 | $2,792,682 | $2,706,185 | ($86,497) |
| Purchased Services | #N/A | $178,854 | $305,800 | $318,804 | $108,319 | ($210,485) |
| Supplies | #N/A | $156,430 | $189,119 | $222,000 | $148,894 | ($73,106) |
| Other | #N/A | $0 | ($38,702) | ($16,612) | $0 | $16,612 |
| **Total Expenditures** | **#N/A** | **$11,108,658** | **$11,478,086** | **$9,746,467** | **$8,576,327** | **($1,170,140)** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 68.30 | 63.43% | Board Funded Budget per Student | $ 9,316 |
| Admin | 5.00 | 4.64% | Grant Funded Budget per Student | $ 520 |
| Support | 34.38 | 31.93% | **Total Budget per Student** | **$ 9,836** |
| **Total** | **107.68** | **100.00%** | | |

### Enrollment Information




### School Expenditures (in thousands)



# Maryland Avenue Montessori School

2418 N Maryland Avenue
Milwaukee, WI 53211
(414) 906-4800
http://www5.milwaukee.k12.wi.us/school/maryland



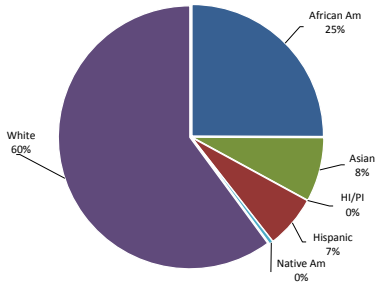
| About Maryland Avenue Montessori School | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Joseph DiCarlo | Grades: | K3-8 | Board Member: | Larry Miller, District 5 |
| 2016-17 Funding: | $5,033,781 | Specialty/Emphasis: | Montessori | | |
| School Report Card Overall Accountability Score: | 66.9 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Maryland Avenue offers a Montessori program in which each child progresses individually through a rich, well-developed and closely-monitored curriculum. Montessori classrooms serve multi-aged children 3-6, 6-9, and 9-12. At all levels, the children learn with specially-developed Montessori materials. Activities promote concentration, problem solving and self-reliance. The classroom structure is warm and social.
Your child must have continuous, previous Montessori school experience to enroll above K4.

## School Programs

Montessori Programming, Before School Child Care, Parent Teacher Organizations and Associations (PTOs/PTAs), Mandarin Chinese, Multi-age Classrooms, After school Athletics / Sports (i.e., Intramurals), Recreation Enrichment, Band, Chess Club, Choir/Chorus, Girl Scouts, Math Club, Model UN, Yearbook, Student Governance Council, After school clubs and associations, College and University partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Service Learning

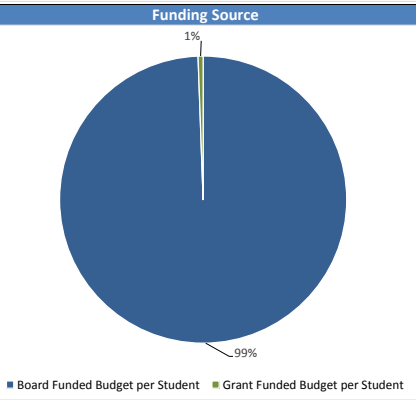
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

● Maryland Avenue's rain garden project was honored with a Fresh Coast Luminaries Award for sustainability by the Milwaukee Metropolitan Sewerage District in 2015 ●2015 Wisconsin RtI School of Recognition award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K3-8 | 383 | 387 | 398 | 350 | 378 |
| K-3 | - | 49 | 55 | 50 | 53 |
| ELL | 45 | 1 | 1 | 1 | - |
| SPED | 1 | 44 | 39 | 45 | 41 |

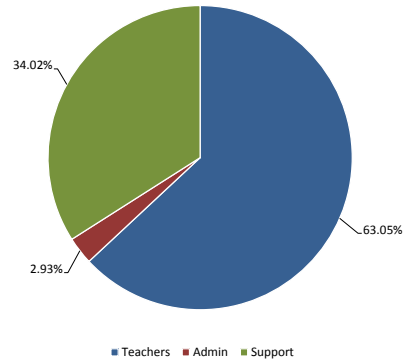
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 59.5% | 55.7% | Intake Rate | 0.2% | 2014-15 | 29.9% |
| 2014-15 | 38.0% | 58.5% | Exit Rate | 0.2% | 2015-16 | 23.8% |
| 2015-16 | 33.1% | 44.4% | Churn Rate | 0.5% | 2016-17 | 22.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 108 | 34 | 0 | 28 | 2 | 259 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,266,054 | $1,393,691 | $1,876,760 | $1,600,238 | $1,695,057 | $94,819 |
| Other Wages | $19,530 | $50,012 | $26,322 | $3,907 | $22,500 | $18,593 |
| Employee Benefits | $851,057 | $843,098 | $1,101,270 | $693,280 | $829,473 | $136,193 |
| Purchased Services | $17,851 | $37,569 | $133,138 | $28,424 | $2,393,936 | $2,365,512 |
| Supplies | $24,827 | $34,232 | $40,182 | $40,025 | $96,411 | $56,386 |
| Other | $0 | $0 | $0 | $0 | ($3,596) | ($3,596) |
| **Total Expenditures** | **$2,179,320** | **$2,358,603** | **$3,177,672** | **$2,365,874** | **$5,033,781** | **$2,667,907** |

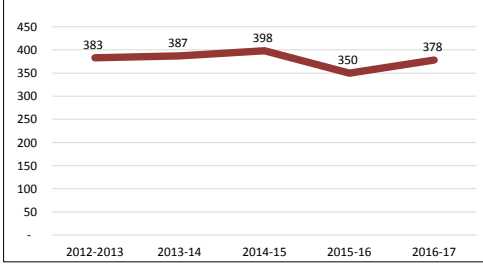
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 21.50 | 63.05% |
| Admin | 1.00 | 2.93% |
| Support | 11.60 | 34.02% |
| **Total** | **34.10** | **100.00%** |

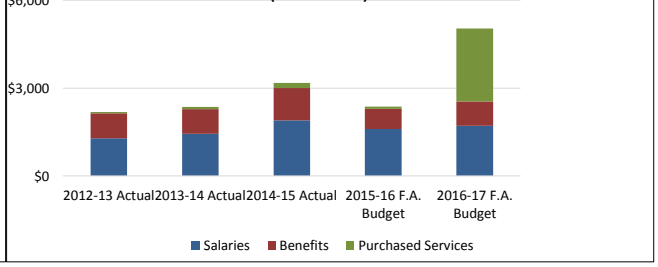
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,164 |
| Grant Funded Budget per Student | $ 35 |
| **Total Budget per Student** | **$ 6,199** |

## Enrollment Information




## School Expenditures (in thousands)



# Golda Meir School

1555 N Martin L King Jr Drive
Milwaukee, WI 53212
(414) 212-3200
http://www5.milwaukee.k12.wi.us/school/goldameir



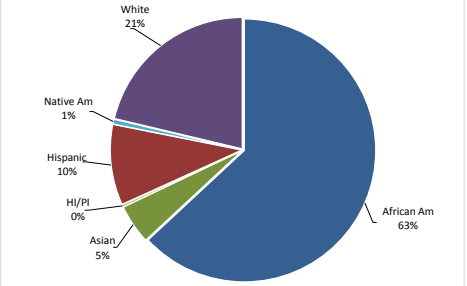
| About Golda Meir School | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Michelle Morris-Carter | Grades: | 3-10 | Board Member: | Larry Miller, District 5 |
| 2016-17 Funding: | $6,106,595 | Specialty/Emphasis: | Gifted & Talented | | |
| School Report Card Overall Accountability Score: | 73.9 | School Report Card Overall Accountability Rating: | Exceeds Expectations | | |

Golda Meir School offers an array of Gifted and Talented programs and services including Project Lead the Way, the SpringBoard program and extended local, regional, national and international field trips. We offer cultural experiences in collaboration with Present Music, Skylight Opera, Milwaukee Repertory Theatre, Milwaukee Youth Symphony Orchestra (MYSO) and First Stage Children's Theatre. Our after-school activities include debate, forensics, basketball, volleyball, soccer, football, track, chess, choral groups, Math Counts, TAP and Mad Hot Ballroom. We feature clubs for math, science, computers and media and Junior Great Books. Meir accepts students for grades 3 and 6 through referral from the child's teacher. Contact your child's teacher or the school for more information. Meir also now serves high school students and grade 9 entry is granted through the early admissions process.

## School Programs

Advanced Placement (AP), Gifted & Talented, Honors Courses, Project Lead the Way, Special Education programs, Springboard Curriculum, World Languages, Financial Literacy program, Partnership for the Arts and Humanities funded partner, Personalized Learning School, Before School Child Care, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Gifted core curriculum, Pre-engineering, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment, Band, Camera & Media Club, Chess Club, Debate, Engineering Club, Forensics, Girl Scouts, Math Club, Orchestra, Other Student Clubs and Groups, Robotics, Sports, Student Governance Council, Theater, Yearbook, College and University partnerships, Mentoring Partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Service Learning

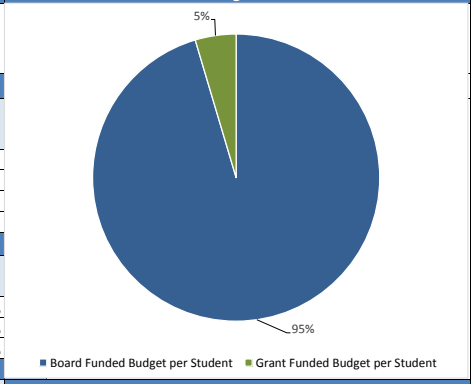
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●One of the first Wisconsin schools to participate in the AP Capstone Program

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 3-10 | 520 | 548 | 757 | 884 | 1,029 |
| K-3 | - | - | - | - | - |
| ELL | 25 | 1 | 3 | 4 | 4 |
| SPED | - | 29 | 38 | 48 | 56 |

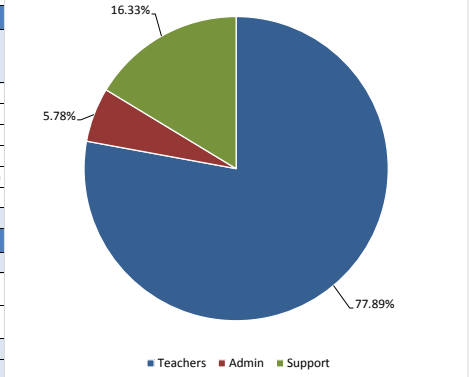
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 63.7% | 54.3% | Intake Rate | 0.0% | 2014-15 | 53.1% |
| 2014-15 | 56.1% | 72.8% | Exit Rate | 0.3% | 2015-16 | 38.8% |
| 2015-16 | 39.9% | 47.9% | Churn Rate | 0.3% | 2016-17 | 45.5% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 649 | 50 | 3 | 102 | 6 | 219 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,717,235 | $1,864,445 | $2,980,276 | $3,414,869 | $3,900,797 | $485,928 |
| Other Wages | $47,283 | $123,442 | $148,186 | $58,374 | $67,900 | $9,526 |
| Employee Benefits | $1,168,111 | $1,182,012 | $1,785,987 | $1,508,335 | $1,913,781 | $405,446 |
| Purchased Services | $53,225 | $92,776 | $326,848 | $75,130 | $109,040 | $33,910 |
| Supplies | $84,160 | $70,266 | $186,703 | $120,752 | $115,077 | ($5,675) |
| Other | $5,922 | $1,004 | ($6,414) | ($30,483) | $0 | $30,483 |
| **Total Expenditures** | **$3,075,935** | **$3,333,945** | **$5,421,586** | **$5,146,977** | **$6,106,595** | **$959,618** |

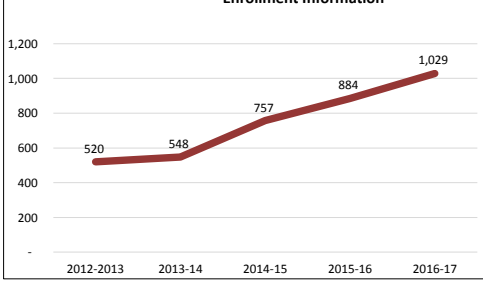
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 53.90 | 77.89% |
| Admin | 4.00 | 5.78% |
| Support | 11.30 | 16.33% |
| **Total** | **69.20** | **100.00%** |

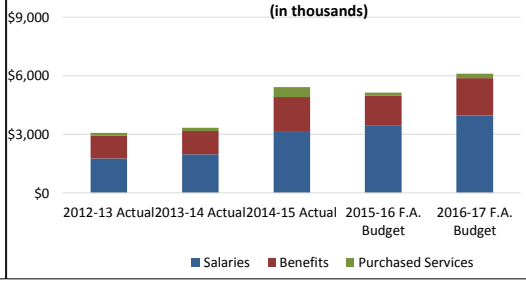
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 5,662 |
| Grant Funded Budget per Student | $ 273 |
| **Total Budget per Student** | **$ 5,935** |

## Enrollment Information




## School Expenditures (in thousands)



# Ralph H. Metcalfe School

3400 W North Avenue
Milwaukee, WI 53208
(414) 874-3600
http://www5.milwaukee.k12.wi.us/school/metcalfe



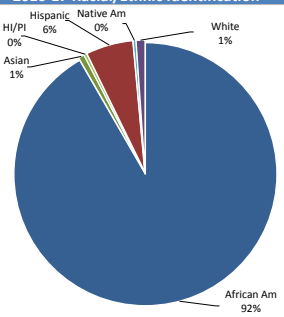
| About Ralph H. Metcalfe School | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Melinda Gladney | Grades: | K4-8 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $3,035,629 | Specialty/Emphasis: | Boys & Girls Club Center. SPARK reading program, Links adopt a school | | |
| School Report Card Overall Accountability Score: | 51.7 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

Metcalfe is the first school in the nation to share a facility with a Boys and Girls Club, providing your child with additional academic and recreational activities. A variety of enrichment programs combined with rigorous academics help our students develop all of their talents. We offer specialist teachers in music, physical education, art and library/technology to help ensure a well-rounded education for our students! We wear school uniforms.

## School Programs

Homeless Education Program, SPARK Literacy, Special Education programs, Achievement Gap Reduction, Community School, Community Schools Initiative Partnerships, Parent Resource Centers, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment, Choir/Chorus, Girl Scouts, Sports, Student Governance Council, College and University partnerships, Mentoring Partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Arts at Large, Extended Learning Opportunities/ Teaching For You (T4U), Nutrition Education, Partnership for the Arts and Humanities Funded Partner

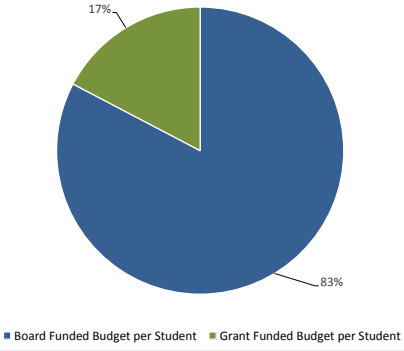
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 343 | 310 | 322 | 301 | 275 |
| K-3 | - | 1 | 4 | 2 | 1 |
| ELL | 92 | - | - | - | - |
| SPED | - | 77 | 88 | 83 | 76 |

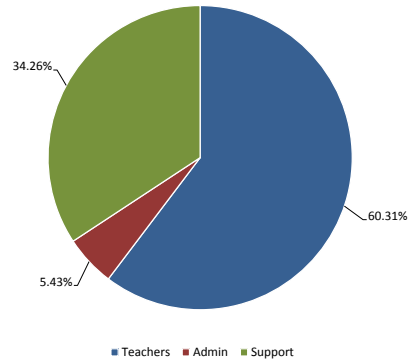
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 5.6% | 5.6% | Intake Rate | 4.8% | 2014-15 | 96.9% |
| 2014-15 | 3.2% | 7.1% | Exit Rate | 5.4% | 2015-16 | 81.5% |
| 2015-16 | 1.6% | 2.1% | Churn Rate | 10.2% | 2016-17 | 96.4% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 253 | 2 | 1 | 16 | 1 | 3 |

## Staffing Ratio

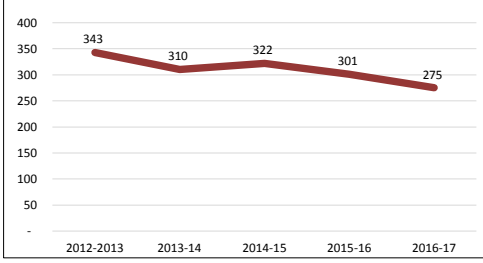



## Budget Snap-Shot

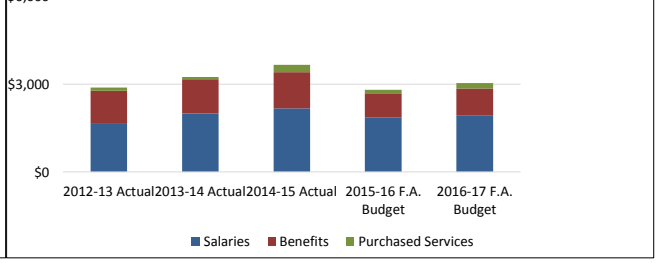
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,626,258 | $1,855,301 | $2,081,880 | $1,845,249 | $1,901,388 | $56,139 |
| Other Wages | $40,204 | $146,261 | $93,571 | $20,806 | $24,562 | $3,756 |
| Employee Benefits | $1,103,198 | $1,167,806 | $1,236,808 | $823,768 | $924,788 | $101,020 |
| Purchased Services | $62,851 | $35,490 | $209,670 | $62,196 | $50,363 | ($11,833) |
| Supplies | $30,242 | $43,269 | $55,211 | $58,276 | $117,717 | $59,441 |
| Other | $16,114 | $0 | ($16,837) | $0 | $16,811 | $16,811 |
| **Total Expenditures** | **$2,878,867** | **$3,248,128** | **$3,660,303** | **$2,810,295** | **$3,035,629** | **$225,334** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 22.20 | 60.31% | Board Funded Budget per Student | $ 9,094 |
| Admin | 2.00 | 5.43% | Grant Funded Budget per Student | $ 1,905 |
| Support | 12.61 | 34.26% | **Total Budget per Student** | **$ 10,999** |
| **Total** | **36.81** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Milwaukee High School of The Arts

2300 W Highland Avenue
Milwaukee, WI 53233
(414) 934-7000
http://milwaukeehighschoolofthearts.org



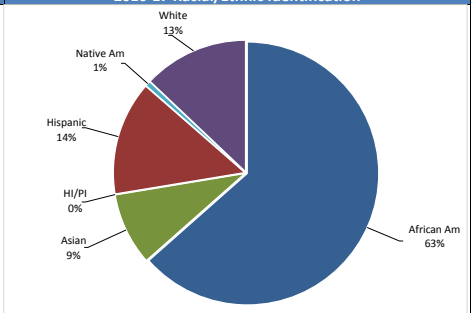
| About Milwaukee High School of The Arts | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Barry Applewhite | Grades: | 9-12 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $7,259,370 | Specialty/Emphasis: | Arts | | |
| School Report Card Overall Accountability Score: | 45.1 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

MHSA offers students the chance to select an arts-focused major (creative writing, dance, theater, music or visual art) and receive at least two class hours of instruction per day focused on that major. Students commit to one area of the arts for all four of their years. In addition to its focus on the arts, MHSA also provides an academically challenging educational program that includes Advanced Placement and honors courses. Students may select from over 12 AP courses for both high school and college credit.

## School Programs

Advanced Placement (AP), Arts Specialty, Bilingual Education, English as a Second Language (ESL), Home and Hospital Instruction Program, Homeless Education Program, Honors Courses, Innovative Approaches to Literacy, Special Education programs, World Languages, Arts at Large, Community Learning Centers (CLCs), Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, Violence Prevention/Violence Free Zones, Arts, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Other Recreation and Athletics, Recreation Enrichment, Band, Camera & Media Club, Choir/Chorus, Debate, FBLA-Future Business Leaders of America, Mock Trial, National Honor Society, Orchestra, Robotics, School Newspaper, Sports, Student Governance Council, Theater, Yearbook, After school clubs and associations, College and University partnerships, Earn and Learn, Mentoring Partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), School to Work Transition Program, Service Learning, TEAM GEAR UP/College & Career Readiness, College Access Centers

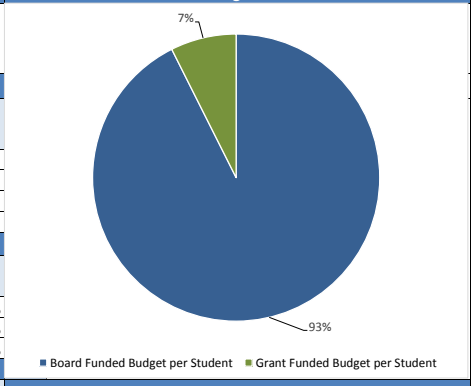
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●Ranks 32nd in Washington Post's 2016 Wisconsin list of America's Most Challenging High Schools ●2014 Wisconsin RtI Center PBIS School of Distinction ●Teacher named as recipient of Kohl Foundation's Fellowship award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 982 | 947 | 935 | 917 | 920 |
| K-3 | - | - | - | - | - |
| ELL | 147 | 14 | 48 | 81 | 96 |
| SPED | 18 | 154 | 151 | 161 | 165 |

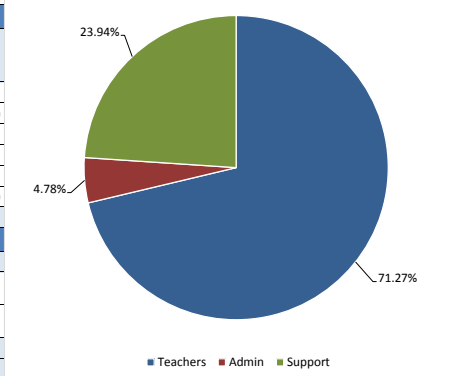
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 47.1% | 51.7% | Intake Rate | 0.8% | 2014-15 | 74.1% |
| 2014-15 | 28.4% | 69.7% | Exit Rate | 1.4% | 2015-16 | 57.5% |
| 2015-16 | 6.0% | 23.4% | Churn Rate | 2.0% | 2016-17 | 62.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 584 | 82 | 0 | 129 | 6 | 119 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $3,781,566 | $4,056,718 | $4,270,707 | $4,156,986 | $4,561,278 | $404,292 |
| Other Wages | $102,705 | $220,756 | $250,061 | $110,344 | $58,438 | ($51,906) |
| Employee Benefits | $2,571,387 | $2,497,694 | $2,596,218 | $1,851,604 | $2,225,922 | $374,318 |
| Purchased Services | $128,667 | $69,334 | $450,355 | $196,456 | $245,049 | $48,593 |
| Supplies | $49,838 | $81,971 | $146,845 | $128,719 | $145,711 | $16,992 |
| Other | $24,077 | $33,658 | $25,575 | $49,602 | $22,972 | ($26,630) |
| **Total Expenditures** | **$6,658,240** | **$6,960,131** | **$7,739,761** | **$6,493,712** | **$7,259,370** | **$765,658** |

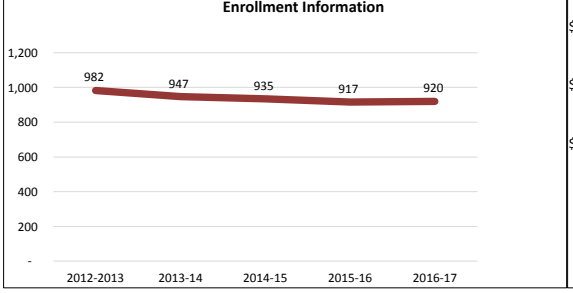
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 59.60 | 71.27% |
| Admin | 4.00 | 4.78% |
| Support | 20.02 | 23.94% |
| **Total** | **83.62** | **100.00%** |

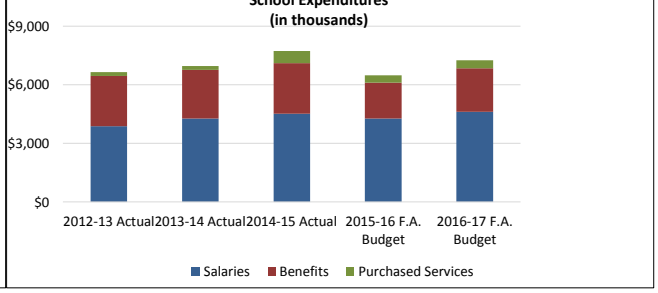
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,307 |
| Grant Funded Budget per Student | $ 584 |
| **Total Budget per Student** | **$ 7,891** |

## Enrollment Information




## School Expenditures (in thousands)



# Alexander Mitchell Integrated Arts School

1728 S 23rd Street
Milwaukee, WI 53204
(414) 902-8100
http://www5.milwaukee.k12.wi.us/school/mitchell/



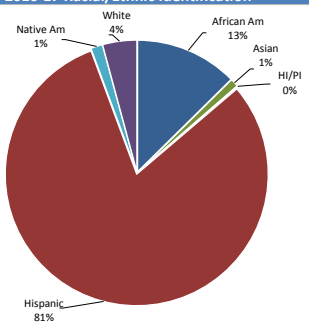
| About Alexander Mitchell Integrated Arts School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Assistant Principal in Charge: | Kim Malacara | Grades: | K4-8 | Board Member: | Tatiana Joseph, District 6 |
| 2016-17 Funding: | $6,170,942 | Specialty/Emphasis: | Bilingual Program | | |
| School Report Card Overall Accountability Score: | 53.5 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Mitchell is a large bilingual school with a small-school atmosphere. Our hardworking, dedicated staff uses the Common Core State Standards to provide all students comprehensive instruction that prepares them to succeed in college and careers. As a Positive Behavioral Interventions and Supports (PBIS) School of Merit, we work with all stakeholders to provide a safe, respectful learning environment which allows students to focus on being responsible learners. Our Community Learning Center (CLC) extends services to our Mitchell families beyond school hours and our partnership with City Year enhances both school-day and after-school programming. We are proud of our connections to our neighborhood!

## School Programs

Achievement Gap Reduction, Parent Resouce Centers, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Boys & Girls Club Community Learning Centers (CLCs)

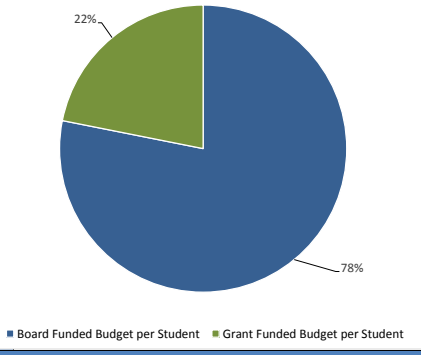
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•Wisconsin RtI School of Merit • Wisconsin RtI School of Distinction

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 739 | 728 | 719 | 660 | 659 |
| K-3 | 28 | 31 | 32 | 31 | 31 |
| ELL | 135 | 227 | 196 | 208 | 201 |
| SPED | 240 | 146 | 148 | 143 | 143 |

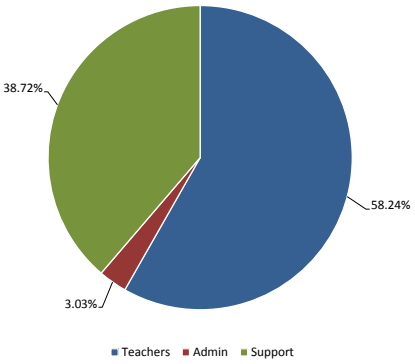
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 17.9% | 7.8% | Intake Rate | 5.7% | 2014-15 | 96.7% |
| 2014-15 | 11.3% | 19.4% | Exit Rate | 3.7% | 2015-16 | 77.3% |
| 2015-16 | 7.6% | 9.7% | Churn Rate | 9.4% | 2016-17 | 91.7% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 87 | 7 | 1 | 556 | 10 | 29 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,925,901 | $3,540,857 | $3,549,136 | $3,587,927 | $3,684,269 | $96,342 |
| Other Wages | $46,935 | $77,044 | $119,590 | $60,608 | $107,373 | $46,765 |
| Employee Benefits | $1,968,017 | $2,109,770 | $2,073,321 | $1,612,284 | $1,819,369 | $207,085 |
| Purchased Services | $24,590 | $158,626 | $405,152 | $140,224 | $235,349 | $95,125 |
| Supplies | $61,769 | $98,366 | $172,090 | $140,425 | $310,082 | $169,657 |
| Other | $5,656 | $0 | $0 | $23,687 | $14,500 | ($9,187) |
| **Total Expenditures** | **$5,032,868** | **$5,984,663** | **$6,319,289** | **$5,565,154** | **$6,170,942** | **$605,788** |

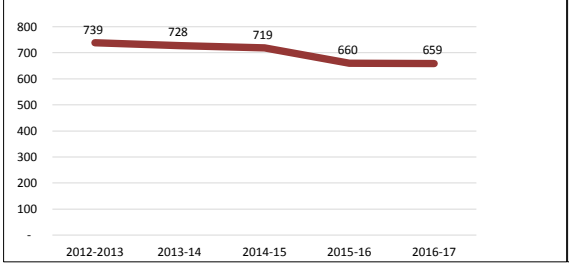
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 38.40 | 58.24% |
| Admin | 2.00 | 3.03% |
| Support | 25.53 | 38.72% |
| **Total** | **65.93** | **100.00%** |

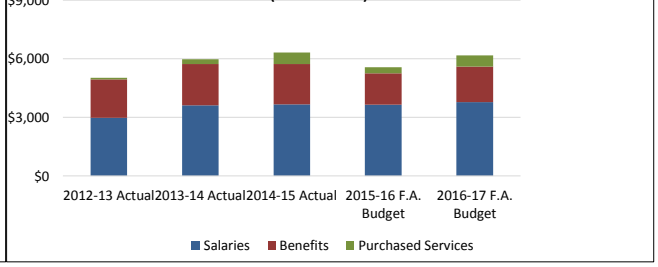
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,987 |
| Grant Funded Budget per Student | $ 1,956 |
| **Total Budget per Student** | **$ 8,943** |

## Enrollment Information




## School Expenditures (in thousands)



# Morgandale School

3635 S 17th Street
Milwaukee, WI 53221
(414) 902-9900
http://www5.milwaukee.k12.wi.us/school/morgandale



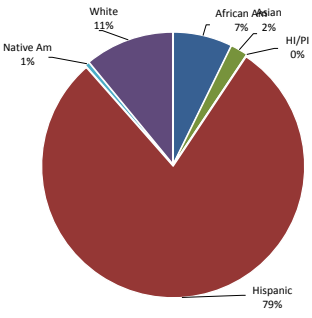
| About Morgandale School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Christina Flood | Grades: | K4-8 | Board Member: | Carol Voss, District 8 |
| 2016-17 Funding: | $4,299,218 | Specialty/Emphasis: | Traditional Educational Program | | |
| School Report Card Overall Accountability Score: | 75 | School Report Card Overall Accountability Rating: | Exceeds Expectations | | |

Morgandale provides English-speaking children the opportunity to understand, speak, read and write in Spanish as a second language. We also offer a traditional monolingual program. Morgandale stresses high standards in all academic subjects and a positive learning environment. Parents have an important voice in our learning community. We love our Positive Behavioral Interventions and Supports (PBIS) program, which creates a calm, nurturing and respectful environment.

## School Programs

Dual language program, Gifted & Talented, Special Education programs, World Languages, Financial Literacy program, Before School Child Care, Parent Teacher Organizations and Associations (PTOs/PTAs), Parent Resouce Centers, Health Initiative, After school Athletics / Sports (i.e., Intramurals), Boy Scouts, Girl Scouts, Student Governance Council, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

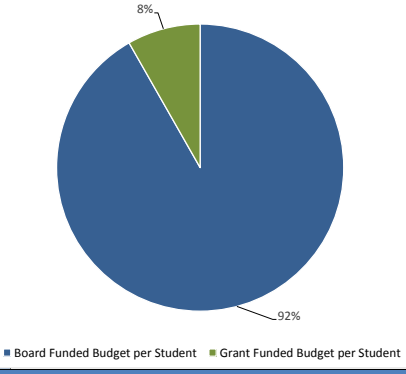
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

• Wisconsin RtI School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 582 | 574 | 565 | 567 | 564 |
| K-3 | - | 4 | 3 | 6 | 2 |
| ELL | 129 | 28 | 23 | 24 | 33 |
| SPED | 29 | 120 | 109 | 122 | 110 |

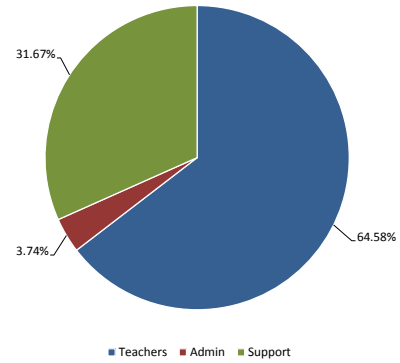
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 18.1% | 18.4% | Intake Rate | 3.4% | 2014-15 | 85.8% |
| 2014-15 | 17.0% | 29.5% | Exit Rate | 1.5% | 2015-16 | 64.9% |
| 2015-16 | 19.3% | 28.5% | Churn Rate | 4.9% | 2016-17 | 78.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 41 | 12 | 0 | 448 | 3 | 62 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,412,525 | $2,474,562 | $2,639,070 | $2,575,277 | $2,743,022 | $167,745 |
| Other Wages | $39,068 | $74,099 | $58,802 | $54,483 | $39,950 | ($14,533) |
| Employee Benefits | $1,622,955 | $1,488,088 | $1,550,742 | $1,146,004 | $1,340,700 | $194,696 |
| Purchased Services | $19,908 | $25,718 | $120,633 | $47,887 | $52,604 | $4,717 |
| Supplies | $28,370 | $110,453 | $59,264 | $78,121 | $129,182 | $51,061 |
| Other | $0 | $0 | $0 | $1,454 | ($6,240) | ($7,694) |
| **Total Expenditures** | **$4,122,826** | **$4,172,920** | **$4,428,511** | **$3,903,226** | **$4,299,218** | **$395,992** |

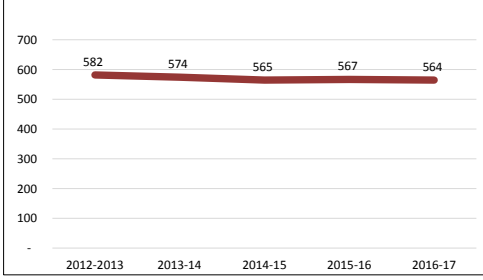
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 34.50 | 64.58% |
| Admin | 2.00 | 3.74% |
| Support | 16.92 | 31.67% |
| **Total** | **53.42** | **100.00%** |

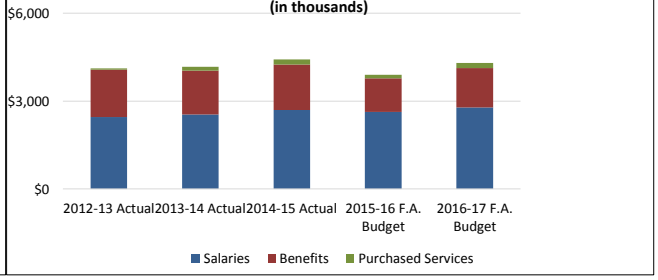
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,970 |
| Grant Funded Budget per Student | $ 626 |
| **Total Budget per Student** | **$ 7,596** |

## Enrollment Information




## School Expenditures (in thousands)



# Morse Middle School For The Gifted And Talented

6700 N. 80th Street
Milwaukee, WI 53223
(414) 256-8209
http://www5.milwaukee.k12.wi.us/school/morse



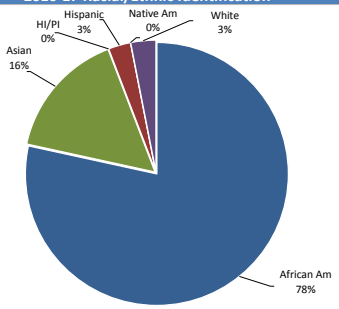
| About Morse Middle School For The Gifted And Talented | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Phyllis Anderson | Grades: | 5-7 | Board Member: | Wendell Harris, District 2 |
| 2016-17 Funding: | $3,853,709 | Specialty/Emphasis: | Gifted and Talented | | |
| School Report Card Overall Accountability Score: | #N/A | School Report Card Overall Accountability Rating: | #N/A | | |

Morse is a Gifted and Talented middle school focused on science, technology, engineering and math (STEM) education and college preparation. Our science programming includes Project Lead The Way (PLTW) coursework which incorporates hands-on project based learning.

**School Programs**

Science, Technology, Engineering and Math (STEM), College Prep, Project Lead the Way, Sports, Arts.

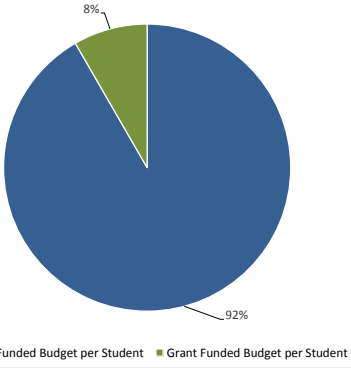
**2016-17 Racial/Ethnic Identification**




**School Highlights (Awards/Recognitions - last 3 years)**

●Morse School For The Gifted And Talented is a new school for the 2016-17 school year

**Funding Source**




**Enrollment Data**

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 5-7 | - | - | - | - | 292 |
| K-3 | - | - | - | - | - |
| ELL | - | - | - | - | 12 |
| SPED | - | - | - | - | 83 |

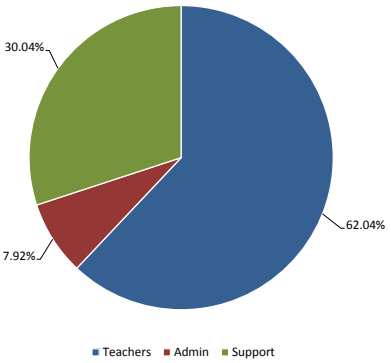
**School Demographics**

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 0.0% | 0.0% | Intake Rate | #N/A | 2014-15 | 0.0% |
| 2014-15 | 0.0% | 0.0% | Exit Rate | #N/A | 2015-16 | 0.0% |
| 2015-16 | 2.2% | 4.3% | Churn Rate | #N/A | 2016-17 | #N/A |

**2015-16 Racial/Ethnic Identification**

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 229 | 46 | 0 | 8 | 0 | 9 |

**Staffing Ratio**

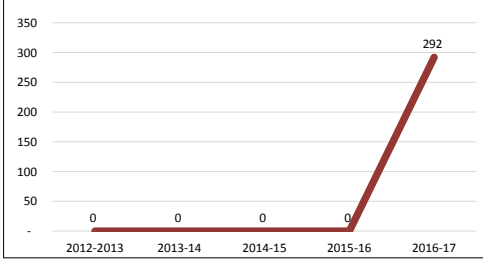



**Budget Snap-Shot**

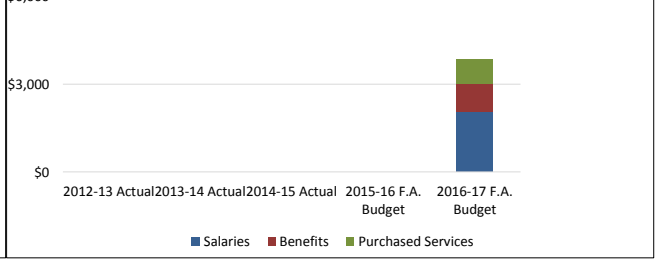
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $0 | $0 | $0 | $0 | $2,015,980 | $2,015,980 |
| Other Wages | $0 | $0 | $0 | $0 | $25,519 | $25,519 |
| Employee Benefits | $0 | $0 | $0 | $0 | $983,067 | $983,067 |
| Purchased Services | $0 | $0 | $0 | $0 | $781,358 | $781,358 |
| Supplies | $0 | $0 | $0 | $0 | $47,785 | $47,785 |
| Other | $0 | $0 | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$0** | **$0** | **$0** | **$0** | **$3,853,709** | **$3,853,709** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| **Type** | **FTEs** | **Ratio** | **Type** | **Amount** |
| Teachers | 23.50 | 62.04% | Board Funded Budget per Student | $ 9,910 |
| Admin | 3.00 | 7.92% | Grant Funded Budget per Student | $ 901 |
| Support | 11.38 | 30.04% | **Total Budget per Student** | **$ 10,811** |
| **Total** | **37.88** | **100.00%** | | |

**Enrollment Information**




**School Expenditures (in thousands)**



# Neeskara School

1601 N Hawley Road
Milwaukee, WI 53208
(414) 256-8600
http://www5.milwaukee.k12.wi.us/school/neeskara/



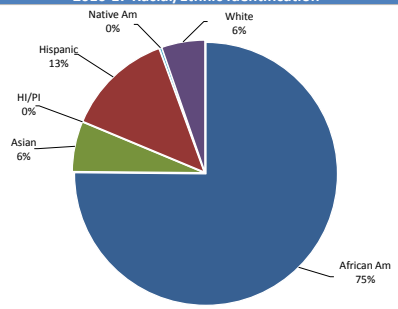
| About Neeskara School | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Erick Owens | Grades: | K4-5 | Board Member: | Wendell Harris, District 2 |
| 2016-17 Funding: | $3,739,357 | Specialty/Emphasis: | Deaf & Hard of Hearing & Partnership School | | |
| School Report Card Overall Accountability Score: | 76.3 | School Report Card Overall Accountability Rating: | Exceeds Expectations | | |

Neeskara is a traditional elementary school in the popular Washington Heights neighborhood offering a safe, caring learning environment and a commitment to all students learning at high levels. Neeskara's well-rounded curriculum offers art, music and physical education programs. Our students benefit from the AGR Achievement Gap Reduction Program. Neeskara strives to provide all children with the support they need to be successful learners.

## School Programs

Homeless Education Program, Project Lead the Way, Special Education programs, Achievement Gap Reduction, Playworks, Before School Child Care, Parent Teacher Organizations and Associations (PTOs/PTAs), Parent Resouce Centers, Health Initiative, Boy Scouts, Girl Scouts, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

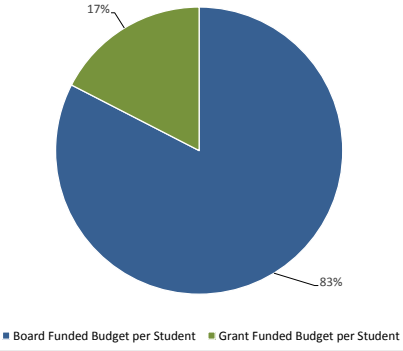
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 413 | 437 | 390 | 362 | 355 |
| K-3 | - | 5 | 10 | 5 | 3 |
| ELL | 119 | 13 | 15 | 12 | 7 |
| SPED | 12 | 119 | 111 | 101 | 99 |

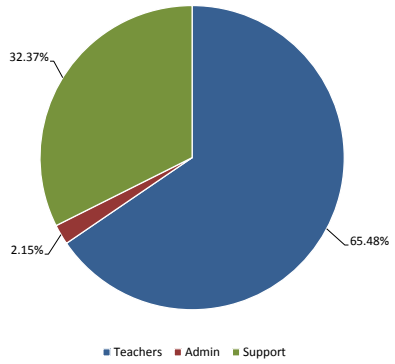
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 25.6% | 15.2% | Intake Rate | 7.0% | 2014-15 | 87.4% |
| 2014-15 | 18.2% | 26.7% | Exit Rate | 3.4% | 2015-16 | 70.8% |
| 2015-16 | 11.5% | 18.2% | Churn Rate | 10.3% | 2016-17 | 87.4% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 269 | 22 | 0 | 47 | 1 | 19 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,143,366 | $2,606,267 | $2,644,095 | $2,549,735 | $2,345,192 | ($204,543) |
| Other Wages | $38,665 | $57,278 | $79,678 | $29,935 | $42,744 | $12,809 |
| Employee Benefits | $1,444,504 | $1,553,467 | $1,542,076 | $1,141,161 | $1,146,812 | $5,651 |
| Purchased Services | $30,272 | $36,682 | $160,108 | $72,686 | $60,495 | ($12,191) |
| Supplies | $55,115 | $134,053 | $147,899 | $144,295 | $145,542 | $1,247 |
| Other | $4,943 | $5,757 | $1,686 | $2,250 | ($1,428) | ($3,678) |
| **Total Expenditures** | **$3,716,865** | **$4,393,503** | **$4,575,542** | **$3,940,063** | **$3,739,357** | **($200,706)** |

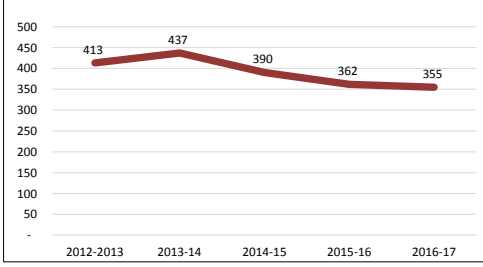
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 30.50 | 65.48% |
| Admin | 1.00 | 2.15% |
| Support | 15.08 | 32.37% |
| **Total** | **46.58** | **100.00%** |

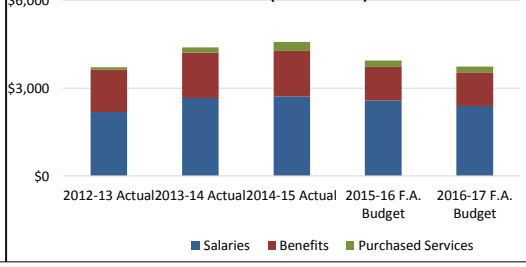
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 8,623 |
| Grant Funded Budget per Student | $ 1,822 |
| **Total Budget per Student** | **$ 10,445** |

## Enrollment Information




## School Expenditures (in thousands)



# New School For Community Service

609 N 8th Street
Milwaukee, WI 53233
(414) 298-9390
http://www5.milwaukee.k12.wi.us/school/newschool



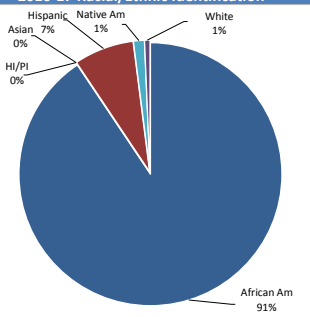
| About New School For Community Service | | | | Region: | High School |
|---|---|---|---|---|---|
| Teacher Leader: | Hector Rosales | Grades: | 11-12 | Board Member: | Larry Miller, District 5 |
| 2016-17 Funding: | $1,767,126 | Specialty/Emphasis: | Alternative | | |
| School Report Card Overall Accountability Score: | 15 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

The New School for Community Service is a small, teacher-led high school serving 11th- and 12th-graders. Students must have 10 credits to enroll. We offer students the choice to earn credit through in-house classes, community-based learning internships, web-based coursework, independent study and college coursework.

## School Programs

Home and Hospital Instruction Program, Homeless Education Program, Innovative Approaches to Literacy, Special Education programs, Parent Resource Centers, Arts, Competitive Athletics / Sports, Recreation Enrichment, Mock Trial, Model UN, Robotics, Sports, Student Governance Council, Yearbook,College and University partnerships, Earn and Learn, Internship/Co, Positive Behavioral Interventions and Supports (PBIS), Pregnant and Parenting Youth, Response to Intervention (RTI), School to Work Transition Program, Service Learning

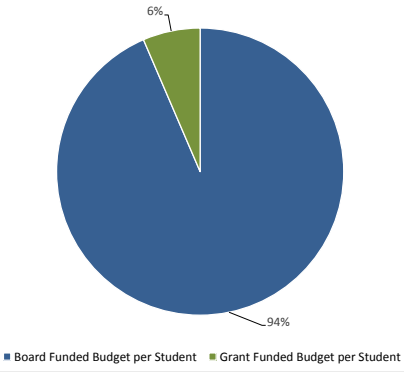
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●Accredited through North Central Association •Alternative Program

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 11-12 | 167 | 167 | 159 | 173 | 149 |
| K-3 | - | - | - | - | - |
| ELL | 46 | - | - | 1 | 1 |
| SPED | 4 | 42 | 43 | 43 | 38 |

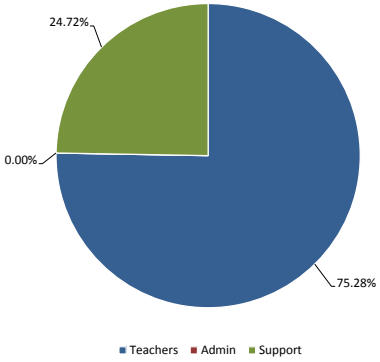
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 0.0% | 0.0% | Intake Rate | 21.0% | 2014-15 | 86.8% |
| 2014-15 | 0.0% | 1.3% | Exit Rate | 14.5% | 2015-16 | 67.1% |
| 2015-16 | 1.2% | 2.4% | Churn Rate | 30.6% | 2016-17 | 0.0% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 135 | 0 | 0 | 11 | 2 | 1 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $644,962 | $702,218 | $816,331 | $880,602 | $984,705 | $104,103 |
| Other Wages | $19,387 | $36,491 | $27,209 | $28,939 | $29,809 | $870 |
| Employee Benefits | $439,799 | $430,249 | $484,676 | $396,175 | $488,776 | $92,601 |
| Purchased Services | $121,536 | $111,798 | $162,086 | $145,916 | $188,485 | $42,569 |
| Supplies | $10,280 | $19,236 | $34,852 | $34,372 | $59,721 | $25,349 |
| Other | $0 | $0 | $0 | $3,909 | $15,630 | $11,721 |
| **Total Expenditures** | **$1,235,965** | **$1,299,992** | **$1,525,154** | **$1,489,914** | **$1,767,126** | **$277,212** |

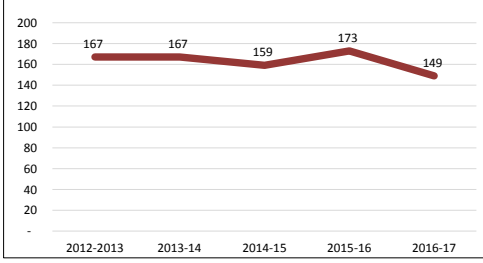
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 13.55 | 75.28% |
| Admin | 0.00 | 0.00% |
| Support | 4.45 | 24.72% |
| **Total** | **18.00** | **100.00%** |

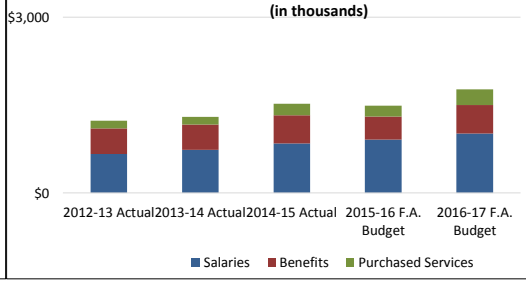
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 11,094 |
| Grant Funded Budget per Student | $ 766 |
| **Total Budget per Student** | **$ 11,860** |

## Enrollment Information




## School Expenditures (in thousands)



# Ninety-Fifth Street School

3707 N 94th Street
Milwaukee, WI 53222
(414) 393-4100
http://www5.milwaukee.k12.wi.us/school/95th/



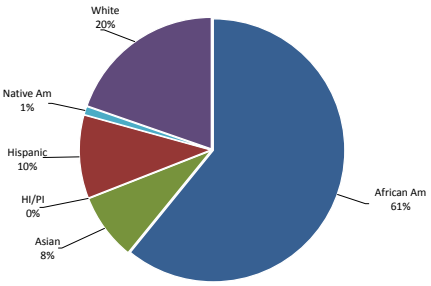
| About Ninety-Fifth Street School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Frank Lammers | Grades: | K4-5 | Board Member: | Wendell Harris, District 2 |
| 2016-17 Funding: | $2,834,722 | Specialty/Emphasis: | Performing Arts | | |
| School Report Card Overall Accountability Score: | 61.9 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Ninety-fifth Street School, located a mile and a half northeast of Mayfair Mall, offers a traditional school setting with a focus on individual student achievement. As an MPS GE Foundation Demonstration School, we focus on putting the rigorous Common Core State Standards into practice in innovative ways. We are recognized by the Wisconsin Department of Public Instruction as a PBIS School of Distinction for implementing Positive Behavioral Interventions and Supports (PBIS) and creating a positive school climate for our students. Our high expectations in all core subject areas are making a positive difference for our students' academic achievement. Music, art, physical education and library media access add diversity and value to our students' educational experience. We have a strong School Governance Council as well as a very strong PTA. Parent volunteering is welcomed and supported with our open door policy.

## School Programs

Special Education programs, GE Foundation School, Partnership for the Arts and Humanities funded partner, Before School Child Care, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Arts, After school Athletics / Sports (i.e., Intramurals), Boy Scouts, Girl Scouts, Sports, Student Governance Council, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

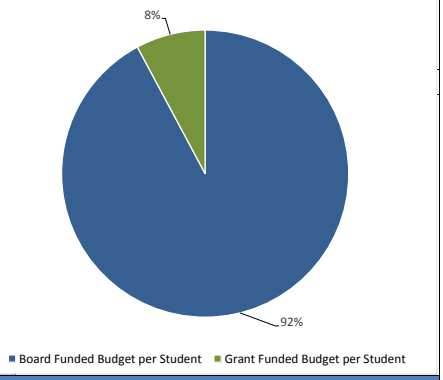
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 PBIS School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 363 | 366 | 385 | 392 | 391 |
| K-3 | - | - | - | - | - |
| ELL | 59 | 2 | - | 2 | 1 |
| SPED | 2 | 53 | 60 | 57 | 66 |

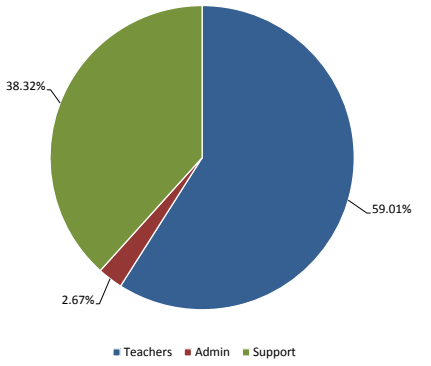
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 29.1% | 20.5% | Intake Rate | 1.5% | 2014-15 | 62.3% |
| 2014-15 | 20.3% | 26.4% | Exit Rate | 3.0% | 2015-16 | 42.6% |
| 2015-16 | 23.0% | 17.4% | Churn Rate | 4.5% | 2016-17 | 59.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 238 | 32 | 0 | 40 | 4 | 77 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,512,091 | $1,621,318 | $1,736,206 | $1,756,167 | $1,793,842 | $37,675 |
| Other Wages | $26,744 | $56,648 | $40,251 | $16,739 | $13,227 | ($3,512) |
| Employee Benefits | $1,018,709 | $979,758 | $1,021,633 | $770,605 | $870,492 | $99,887 |
| Purchased Services | $22,257 | $24,840 | $133,636 | $46,211 | $78,201 | $31,990 |
| Supplies | $12,259 | $123,910 | $110,813 | $51,257 | $93,199 | $41,942 |
| Other | $0 | $264 | $3,669 | $0 | ($14,239) | ($14,239) |
| **Total Expenditures** | **$2,592,059** | **$2,806,738** | **$3,046,208** | **$2,640,980** | **$2,834,722** | **$193,742** |

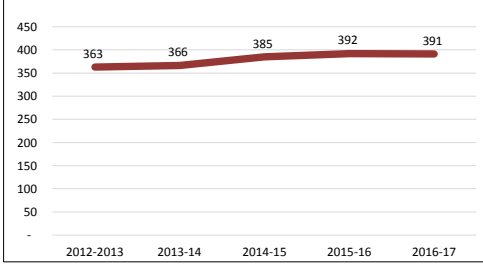
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 22.10 | 59.01% |
| Admin | 1.00 | 2.67% |
| Support | 14.35 | 38.32% |
| **Total** | **37.45** | **100.00%** |

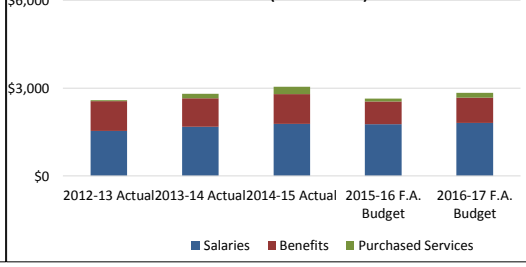
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,683 |
| Grant Funded Budget per Student | $ 567 |
| **Total Budget per Student** | **$ 7,250** |

## Enrollment Information




## School Expenditures (in thousands)



# North Division

1011 W Center Street
Milwaukee, WI 53206
(414) 267-4900
http://www5.milwaukee.k12.wi.us/school/north/



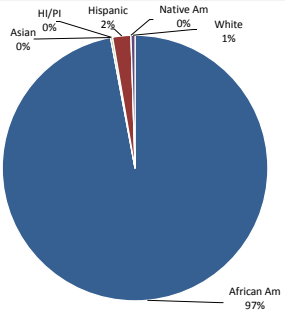
| About North Division | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Keith Carrington | Grades: | 9-12 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $4,465,605 | Specialty/Emphasis: | Technology/STEM | | |
| School Report Card Overall Accountability Score: | 17.1 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

North Division High School is committed to providing academic excellence, while instilling morals and values that will create individuality by fostering a passion for learning within our students. North Division will enrich our student's mind, body, and character, as we encourage our students to have respect and compassion for others.

## School Programs

Advanced Placement (AP), Career and Technical Education, Honors Courses, Special Education programs, STEAM (Science, Technology, Engineering, Arts and Mathematics), STEM (Science, Technology, Engineering and Mathematics), Student Retention Programs (GED/AGP), World Languages, Financial Literacy program,Alumni Association, Boys & Girls Club Community Learning Centers (CLCs), Community Schools Initiative Partnerships, Neighborhood Association partnerships, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment, Band, Choir/Chorus, Debate, Forensics, Orchestra, Other Student Clubs and Groups, School Newspaper, Sports, Student Governance Council, Yearbook, College and University partnerships, Mentoring Partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), School to Work Transition Program, Service Learning, TEAM GEAR UP/College & Career Readiness, College Access Centers, Coordinated School Health, National Academy Foundation, Nutrition Education

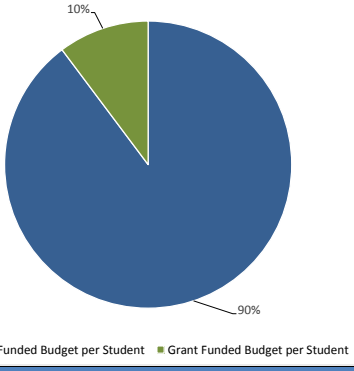
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●Commitment School ●Senior (Anthony LaPoint) named Boys and Girls Club of Greater Milwaukee 2016 Youth of the Year, ● School named to the Lenovo Scholar Network in 2015

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 433 | 507 | 523 | 495 | 406 |
| K-3 | - | - | - | - | - |
| ELL | 112 | - | 1 | - | 1 |
| SPED | 3 | 156 | 158 | 149 | 162 |

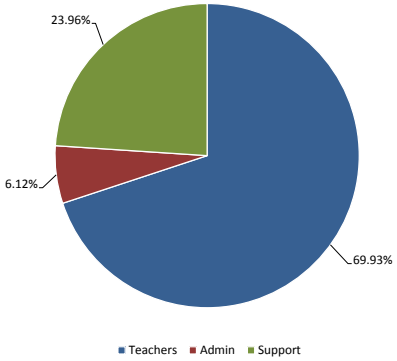
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 5.0% | 6.7% | Intake Rate | 13.2% | 2014-15 | 92.9% |
| 2014-15 | 0.0% | 3.4% | Exit Rate | 11.5% | 2015-16 | 80.4% |
| 2015-16 | 0.0% | 2.5% | Churn Rate | 20.3% | 2016-17 | 87.7% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 394 | 0 | 1 | 9 | 0 | 2 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,918,484 | $2,120,992 | $3,131,982 | $2,608,784 | $2,718,571 | $109,787 |
| Other Wages | $159,719 | $236,928 | $244,189 | $148,208 | $69,480 | ($78,728) |
| Employee Benefits | $1,375,770 | $1,376,617 | $1,933,038 | $1,205,029 | $1,343,039 | $138,010 |
| Purchased Services | $232,051 | $85,292 | $164,521 | $153,512 | $151,791 | ($1,721) |
| Supplies | $52,537 | $158,698 | $150,374 | $150,563 | $182,724 | $32,161 |
| Other | $0 | $0 | $7,612 | ($2,354) | $0 | $2,354 |
| **Total Expenditures** | **$3,738,560** | **$3,978,527** | **$5,631,716** | **$4,263,742** | **$4,465,605** | **$201,863** |

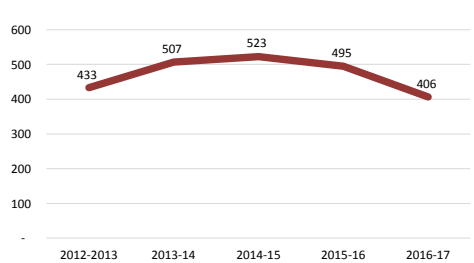
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 34.30 | 69.93% |
| Admin | 3.00 | 6.12% |
| Support | 11.75 | 23.96% |
| **Total** | **49.05** | **100.00%** |

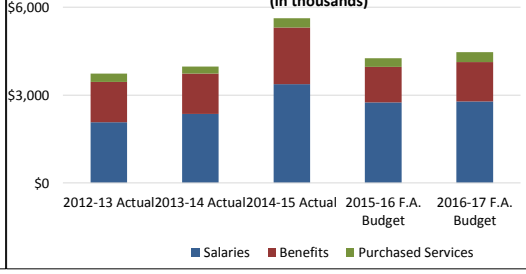
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 9,873 |
| Grant Funded Budget per Student | $ 1,126 |
| **Total Budget per Student** | **$ 10,999** |

## Enrollment Information




## School Expenditures (in thousands)



# Obama School of Career and Technical Education

5075 N Sherman Boulevard
Milwaukee, WI 53209
(414) 393-4900
http://www5.milwaukee.k12.wi.us/school/obama



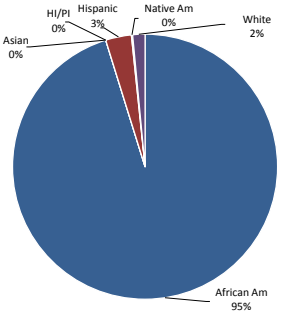
| About Obama School of Career and Technical Education | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Carol McKay | Grades: | K3-12 | Board Member: | Michael Bonds, District 3 |
| 2016-17 Funding: | $6,918,298 | Specialty/Emphasis: | Trade/Tech | | |
| School Report Card Overall Accountability Score: | 22.5 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

Barack Obama School of Career and Technical Education, located in the former Custer High School building, serves students in a small school setting aimed at high achievement in reading, writing, and math. We offer students a project-based, career-centered and partner-supported education. Our HVAC lab operates with the assistance of our partners at Johnson Controls and Milwaukee Area Technical College (MATC). Our new advanced manufacturing lab offers students access to state-of-the-art CNC equipment and computer-integrated manufacturing technology. We match our students to an appropriate career cluster: advanced manufacturing or energy conservation. Obama SCTE also has robotics, welding, wood shop and barber/cosmetology labs. Obama SCTE offers credit recovery and GEDO2 in a personalized blended learning lab on campus.

## School Programs

HVAC Lab, Manufacturing Lab, Robotics, Welding, Wood Shop, Barber/Cosmetology Labs, GED02, Advanced Placement (AP), After School Athletics/Sports (i.e. Intramurals), City Year, Community Learning Centers (CLCs), Book Club, Drill Team, National Honor Society, Student Council, Student Leadership Initiative

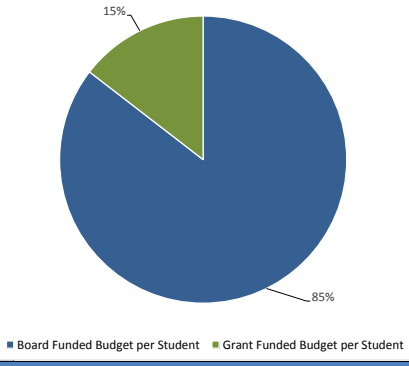
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●Commitment School

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K3-12 | 600 | 656 | 695 | 665 | 638 |
| K-3 | - | - | 1 | 22 | 29 |
| ELL | 172 | 1 | 1 | 2 | 1 |
| SPED | - | 192 | 190 | 216 | 192 |

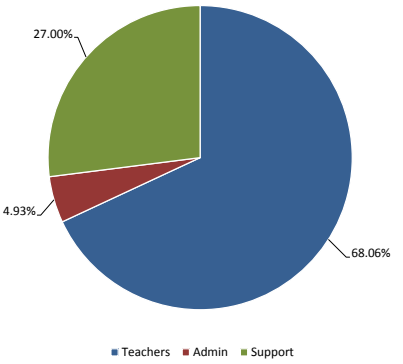
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 9.2% | 7.9% | Intake Rate | 14.9% | 2014-15 | 0.0% |
| 2014-15 | 2.6% | 8.2% | Exit Rate | 5.8% | 2015-16 | 0.0% |
| 2015-16 | 1.0% | 3.4% | Churn Rate | 19.4% | 2016-17 | 88.5% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 635 | 0 | 0 | 21 | 1 | 10 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,627,724 | $3,340,495 | $4,347,579 | $3,987,735 | $4,373,635 | $385,900 |
| Other Wages | $37,457 | $505,468 | $278,602 | $94,828 | $96,331 | $1,503 |
| Employee Benefits | $1,102,349 | $2,245,063 | $2,640,736 | $1,793,000 | $2,175,301 | $382,301 |
| Purchased Services | $276,247 | $378,614 | $303,470 | $197,982 | $115,094 | ($82,888) |
| Supplies | $31,052 | $131,604 | $134,703 | $113,006 | $157,937 | $44,931 |
| Other | $0 | $0 | ($101,693) | $4,389 | $0 | ($4,389) |
| **Total Expenditures** | **$3,074,828** | **$6,601,245** | **$7,603,397** | **$6,190,939** | **$6,918,298** | **$727,359** |

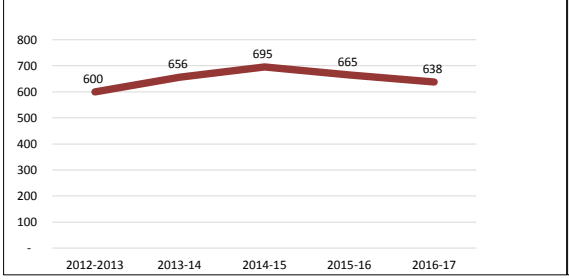
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 55.20 | 68.06% |
| Admin | 4.00 | 4.93% |
| Support | 21.90 | 27.00% |
| **Total** | **81.10** | **100.00%** |

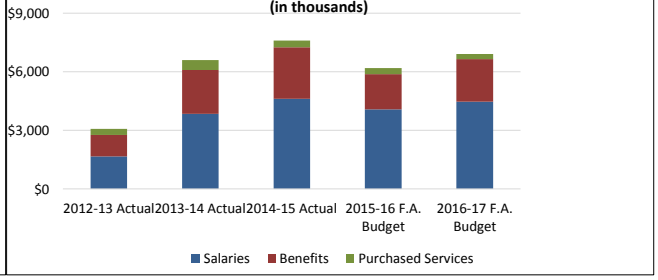
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 8,864 |
| Grant Funded Budget per Student | $ 1,508 |
| **Total Budget per Student** | **$ 10,372** |

## Enrollment Information




## School Expenditures (in thousands)



# Milwaukee Parkside School

2969 S Howell Avenue
Milwaukee, WI 53207
(414) 294-1600
http://www5.milwaukee.k12.wi.us/school/parkside



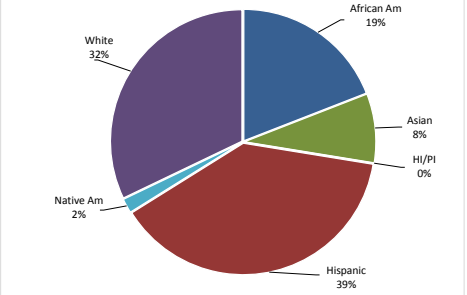

| About Milwaukee Parkside School | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Lila Hillman | Grades: | K4-8 | Board Member: | Carol Voss, District 8 |
| 2016-17 Funding: | $6,602,520 | Specialty/Emphasis: | Arts | | |
| School Report Card Overall Accountability Score: | 63.1 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Milwaukee Parkside School for the Arts' high achievement is the direct result of our to approach learning in addition to strong parental support and community involvement. Themes and the arts integrated approach are used to promote learning in the basic skills of reading, writing, social studies, science and math. Our Wisconsin Model School Arts Program is nationally recognized. We offer students instrumental music lessons and free ballet classes along with art, music and physical education specialists in the school. We partner with Arts@Large, Milwaukee Symphony Orchestra, First Stage Children's Theater, Milwaukee Children's Choir, Mad Hot Ballroom & Tap, Junior Achievement and the Milwaukee Ballet to create comprehensive arts related experiences for our students.

## School Programs

Arts Specialty, English as a Second Language (ESL), First Nations Studies, Special Education programs, Arts at Large, Partnership for the Arts and Humanities funded partner, Before School Child Care, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Arts, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment, Band, Boy Scouts, Orchestra, School Newspaper, Sports, Student Governance Council, Yearbook, After school clubs and associations, College and University partnerships, Mentoring Partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Service Learning

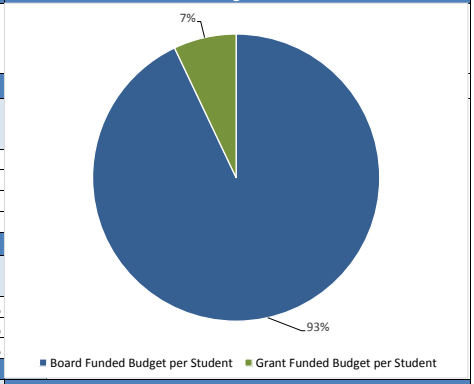
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit ● Students won two of six places awarded at the 2015 City Wide MPS Science Fair ● Welcomed 40 career presenters for 2015 Career day ● 2014 Wisconsin Title I School of Recognition ● 2014 and 2015 School of Recognition award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 361 | 696 | 763 | 759 | 789 |
| K-3 | - | 4 | 6 | 4 | 2 |
| ELL | 49 | 23 | 28 | 54 | 51 |
| SPED | 3 | 155 | 162 | 178 | 186 |

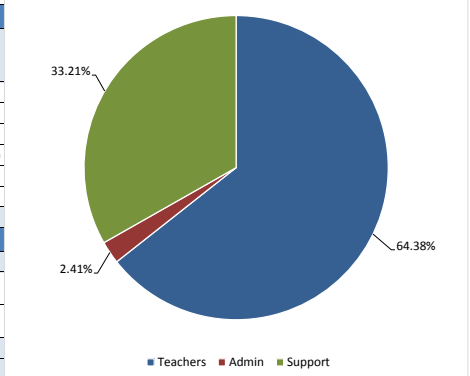
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 40.8% | 42.7% | Intake Rate | 0.5% | 2014-15 | 72.0% |
| 2014-15 | 17.8% | 27.2% | Exit Rate | 1.5% | 2015-16 | 59.6% |
| 2015-16 | 12.4% | 30.6% | Churn Rate | 1.9% | 2016-17 | 73.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 151 | 67 | 0 | 305 | 14 | 254 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,234,485 | $2,882,413 | $3,865,960 | $3,612,923 | $4,141,719 | $528,796 |
| Other Wages | $42,210 | $140,948 | $121,435 | $32,072 | $41,000 | $8,928 |
| Employee Benefits | $845,172 | $1,765,410 | $2,297,682 | $1,583,899 | $2,015,503 | $431,604 |
| Purchased Services | $5,822 | $71,455 | $211,423 | $139,613 | $96,133 | ($43,480) |
| Supplies | $32,290 | $165,769 | $103,485 | $166,405 | $248,389 | $81,984 |
| Other | $0 | $0 | $7,514 | $2,815 | $59,776 | $56,961 |
| **Total Expenditures** | **$2,159,978** | **$5,025,995** | **$6,607,499** | **$5,537,727** | **$6,602,520** | **$1,064,793** |

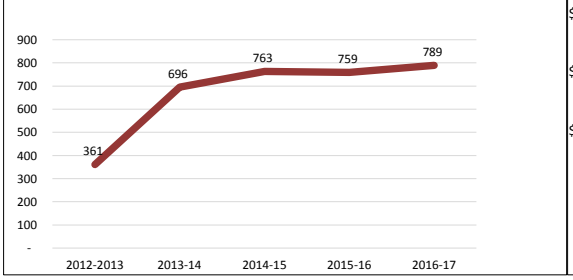
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 53.50 | 64.38% |
| Admin | 2.00 | 2.41% |
| Support | 27.60 | 33.21% |
| **Total** | **83.10** | **100.00%** |

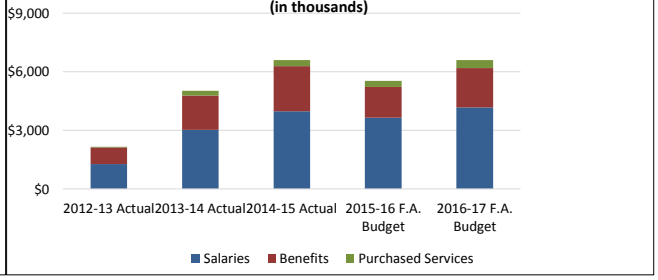
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,758 |
| Grant Funded Budget per Student | $ 589 |
| **Total Budget per Student** | **$ 8,347** |

## Enrollment Information




## School Expenditures (in thousands)



# Parkview School

10825 W Villard Avenue
Milwaukee, WI 53225
(414) 393-2700
http://www5.milwaukee.k12.wi.us/school/parkview/



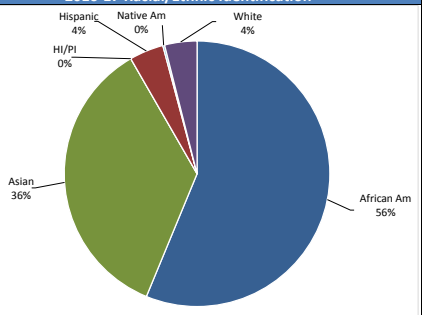
| About Parkview School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Cheryl Colbert | Grades: | K4-5 | Board Member: | Mark Sain, District 1 |
| 2016-17 Funding: | $3,520,564 | Specialty/Emphasis: | Technology/STEM | | |
| School Report Card Overall Accountability Score: | 58.4 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Parkview is a K4-5th grade GE Foundation School with a strong emphasis on working collaboratively to implement the Common Core State Standards in reading, mathematics and writing. We are a culturally-diverse community of learners that offers English as a Second Language (ESL) classes. Our dedicated, multicultural staff implements rigorous instruction based on the Common Core State Standards through incorporating technology and research-based practices. Art, music and physical education activities ensure our students are well-rounded. Parkview students are consistently recognized for positive behaviors through the use of Positive Behavioral Interventions and Supports (PBIS) activities. Before- and after-school care is available.

## School Programs

Achievement Gap Reduction, Parent Resouce Centers, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

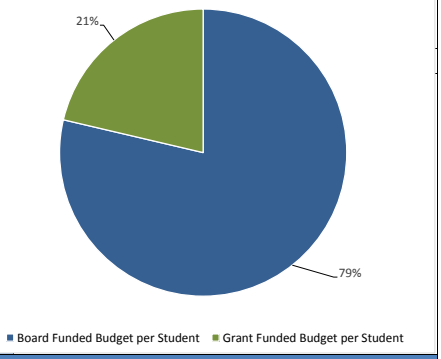
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2015, 2014 PBIS School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 368 | 380 | 441 | 424 | 457 |
| K-3 | - | 6 | 4 | 2 | - |
| ELL | 49 | 104 | 96 | 99 | 93 |
| SPED | 106 | 47 | 55 | 49 | 49 |

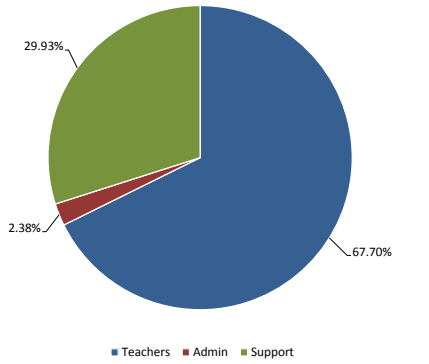
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 22.8% | 12.9% | Intake Rate | 2.3% | 2014-15 | 89.3% |
| 2014-15 | 15.5% | 15.5% | Exit Rate | 1.3% | 2015-16 | 73.9% |
| 2015-16 | 20.9% | 7.5% | Churn Rate | 3.6% | 2016-17 | 85.8% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 257 | 162 | 0 | 19 | 1 | 18 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,334,073 | $1,950,574 | $2,232,837 | $2,207,360 | $2,172,962 | ($34,398) |
| Other Wages | $46,134 | $55,273 | $61,801 | $18,596 | $40,409 | $21,813 |
| Employee Benefits | $913,697 | $1,169,383 | $1,295,788 | $986,615 | $1,061,551 | $74,936 |
| Purchased Services | $18,993 | $20,859 | $98,068 | $29,627 | $37,427 | $7,800 |
| Supplies | $21,913 | $45,608 | $80,417 | $97,989 | $214,254 | $116,265 |
| Other | $0 | -$1,000 | $0 | $39,158 | ($6,039) | ($45,197) |
| **Total Expenditures** | **$2,334,810** | **$3,240,698** | **$3,768,911** | **$3,379,345** | **$3,520,564** | **$141,219** |

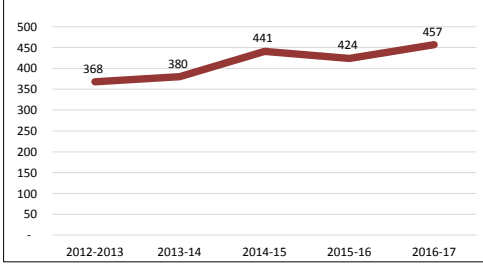
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 28.50 | 67.70% |
| Admin | 1.00 | 2.38% |
| Support | 12.60 | 29.93% |
| **Total** | **42.10** | **100.00%** |

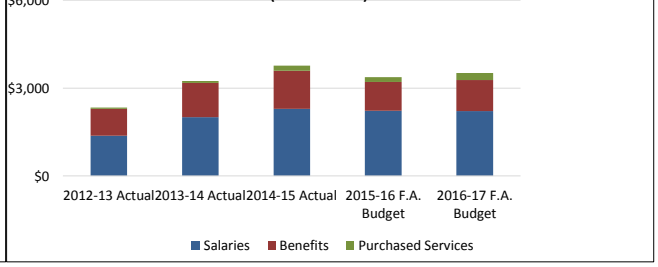
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,061 |
| Grant Funded Budget per Student | $ 1,643 |
| **Total Budget per Student** | **$ 7,704** |

## Enrollment Information




## School Expenditures (in thousands)



# Franklin Pierce School

2765 N Fratney Street
Milwaukee, WI 53212
(414) 267-4400
http://www5.milwaukee.k12.wi.us/school/pierce



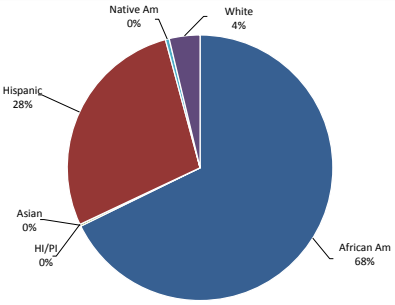
| About Franklin Pierce School | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Leticia Washington | Grades: | K4-5 | Board Member: | Larry Miller, District 5 |
| 2016-17 Funding: | $3,506,591 | Specialty/Emphasis: | Bilingual Spanish | | |
| School Report Card Overall Accountability Score: | 44.3 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

Pierce Elementary School offers a developmental bilingual program option and serves an ethnically-diverse group of students from Head Start for 3-year-olds through grade 5. We emphasize respect, safety, critical thinking, technology and an appreciation for the arts. Pierce is an MPS GE Foundation Demonstration School, an honor which provides additional support that moves students forward academically through innovative implementation of the rigorous Common Core State Standards, as we prepare students for college or career readiness. Childcare and Community Learning Center (CLC) activities are held after school. Our school has a uniform policy. All students wear red polos and blue pants. Uniforms should be worn Monday through Friday, unless otherwise noted.

## School Programs

Bilingual Education, English as a Second Language (ESL),Arts at Large, Early Childhood Education/Headstart, GE Foundation School, Playworks, Before School Child Care, Boys & Girls Club Community Learning Centers (CLCs), Neighborhood Association partnerships, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, Competitive Athletics / Sports, Recreation Enrichment, Boy Scouts, Girl Scouts, Math Club, Sports, Student Governance Council, After school clubs and associations, College and University partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Band, Extended Learning Opportunities/Teaching for You (T4U), Internship/Co, Mentoring Program, Project Prevent School, Special Education Programs,

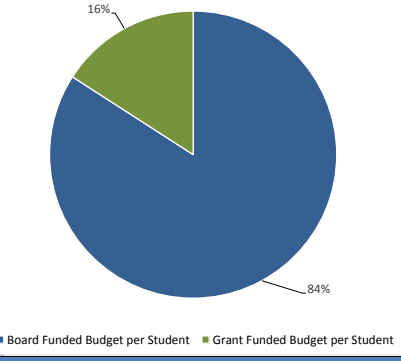
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2015 Wisconsin RtI School of Recognition award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 430 | 455 | 451 | 404 | 399 |
| K-3 | - | 4 | 30 | 31 | 29 |
| ELL | 103 | 52 | 35 | 34 | 38 |
| SPED | 52 | 88 | 79 | 75 | 81 |

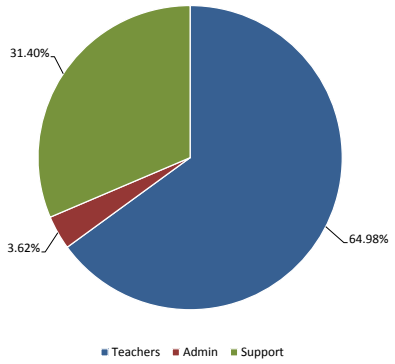
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 43.8% | 29.1% | Intake Rate | 7.1% | 2014-15 | 94.9% |
| 2014-15 | 32.1% | 42.5% | Exit Rate | 3.2% | 2015-16 | 83.2% |
| 2015-16 | 5.6% | 5.1% | Churn Rate | 10.3% | 2016-17 | 94.6% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 290 | 1 | 0 | 119 | 2 | 16 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,959,246 | $2,187,475 | $2,362,945 | $2,132,499 | $2,166,591 | $34,092 |
| Other Wages | $26,773 | $71,168 | $66,256 | $15,402 | $15,096 | ($306) |
| Employee Benefits | $1,314,744 | $1,318,249 | $1,386,547 | $937,106 | $1,049,198 | $112,092 |
| Purchased Services | $80,165 | $101,167 | $287,251 | $208,424 | $214,885 | $6,461 |
| Supplies | $61,283 | $82,550 | $117,043 | $77,859 | $60,821 | ($17,038) |
| Other | $0 | $25,111 | $254 | ($3,092) | $0 | $3,092 |
| **Total Expenditures** | **$3,442,211** | **$3,785,719** | **$4,220,296** | **$3,368,199** | **$3,506,591** | **$138,392** |

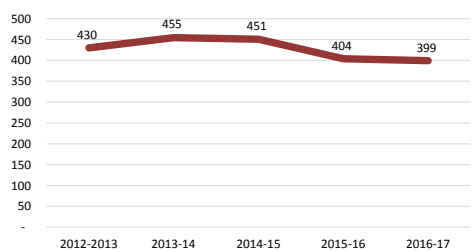
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 26.90 | 64.98% |
| Admin | 1.50 | 3.62% |
| Support | 13.00 | 31.40% |
| **Total** | **41.40** | **100.00%** |

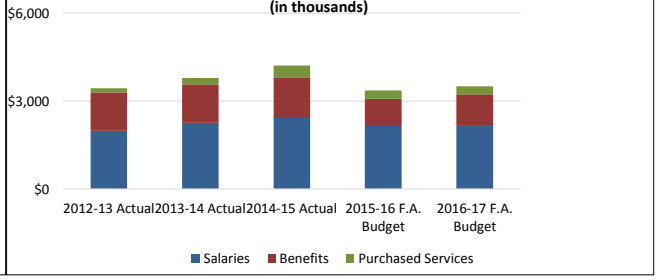
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,891 |
| Grant Funded Budget per Student | $ 1,302 |
| **Total Budget per Student** | **$ 8,193** |

## Enrollment Information




## School Expenditures (in thousands)



# Marvin E. Pratt School

5131 N Green Bay Avenue
Milwaukee, WI 53209
(414) 247-7300



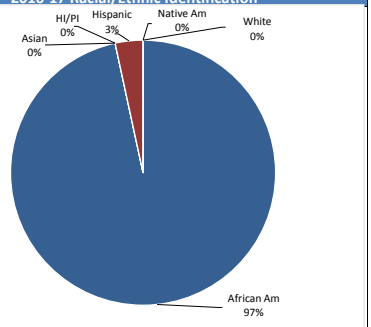
| About Marvin E. Pratt School | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Janice Carter | Grades: | K4-5 | Board Member: | Michael Bonds, District 3 |
| 2016-17 Funding: | $2,731,275 | Specialty/Emphasis: | #N/A | | |
| School Report Card Overall Accountability Score: | 58.1 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Silver Spring Elementary School is a safe setting for K4 through 5th-grade students offering a physical education specialist, violin lessons, Learn to Succeed tutors, Girl Scouts and the STEM (science/technology/engineering/math) program. Those positive connections increase pupil knowledge, promote self-esteem and develop the decision-making skills that are necessary for lifelong learners. Our students benefit from the AGR Achievement Gap Reduction Program. Please call us - we want to see you at Silver Spring!

## School Programs

#N/A

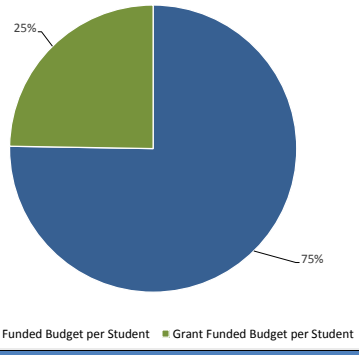
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

#N/A

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 333 | 320 | 304 | 247 | 236 |
| K-3 | 30 | 32 | 31 | 34 | 30 |
| ELL | 47 | - | - | - | 1 |
| SPED | - | 50 | 41 | 37 | 50 |

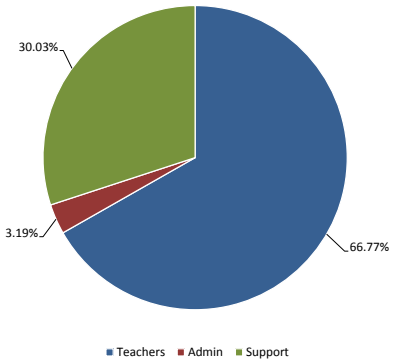
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 17.3% | 9.3% | Intake Rate | 8.0% | 2014-15 | 92.4% |
| 2014-15 | 17.0% | 26.6% | Exit Rate | 7.4% | 2015-16 | 88.6% |
| 2015-16 | 21.6% | 11.3% | Churn Rate | 14.7% | 2016-17 | 94.4% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 257 | 0 | 0 | 9 | 0 | 0 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,204,865 | $1,644,638 | $1,640,555 | $1,598,823 | $1,625,302 | $26,479 |
| Other Wages | $27,256 | $101,672 | $64,207 | $21,210 | $24,119 | $2,909 |
| Employee Benefits | $815,664 | $1,016,780 | $956,263 | $718,427 | $789,685 | $71,258 |
| Purchased Services | $31,026 | $21,270 | $163,623 | $88,563 | $94,019 | $5,456 |
| Supplies | $26,586 | $66,492 | $117,233 | $107,125 | $211,732 | $104,607 |
| Other | $0 | $45 | $0 | $45 | ($13,582) | ($13,627) |
| **Total Expenditures** | **$2,105,396** | **$2,850,896** | **$2,941,881** | **$2,534,192** | **$2,731,275** | **$197,083** |

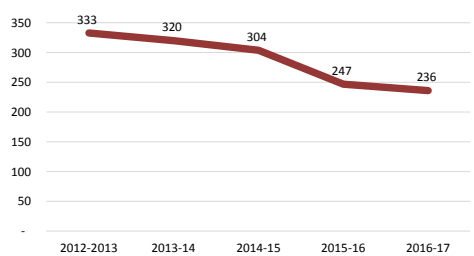
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 20.90 | 66.77% |
| Admin | 1.00 | 3.19% |
| Support | 9.40 | 30.03% |
| **Total** | **31.30** | **100.00%** |

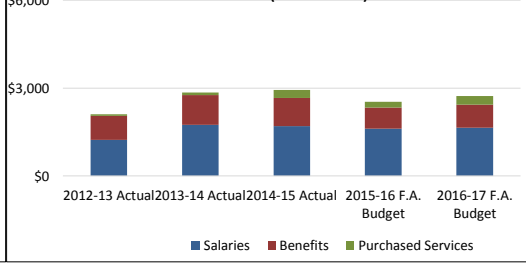
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,728 |
| Grant Funded Budget per Student | $ 2,540 |
| **Total Budget per Student** | **$ 10,268** |

## Enrollment Information




## School Expenditures (in thousands)



# Project STAY

609 N 8th Street
Milwaukee, WI 53233
(414) 298-9300
http://www5.milwaukee.k12.wi.us/school/stay



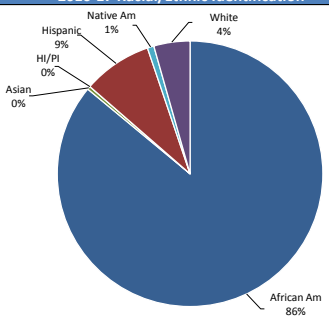
| About Project STAY | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Diane Ludwig | Grades: | 9-12 | Board Member: | Larry Miller, District 5 |
| 2016-17 Funding: | $2,516,991 | Specialty/Emphasis: | Alternative | | |
| School Report Card Overall Accountability Score: | AR | School Report Card Overall Accountability Rating: | Alternate Rating - Satisfactory Progress | | |

Project STAY is an alternative school offering a nurturing and challenging education to 250 high school students, ages 16-21, who are at risk of dropping out. Students apply for Project STAY and are accepted based upon the definition of at-risk under Wisconsin state law. To be enrolled, students must appreciate what the program offers, follow school rules, maintain a 90% attendance and complete the at-risk requirement. All courses offered to students have a ratio of 2 teachers per 20 students in each class. Students are enrolled in a morning or afternoon session to complete their courses. Student can enroll in extra-curricular classes to obtain credits towards graduation.

## School Programs

Career and Technical Education, Home and Hospital Instruction Program, Special Education programs, Financial Literacy program, Personalized Learning School, Parent Resource Centers, Violence Prevention/Violence Free Zones, After school Athletics / Sports (i.e., Intramurals), Other Student Clubs and Groups, Student Governance Council, Earn and Learn, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), School to Work Transition Program, Students returning from expulsion or incarceration

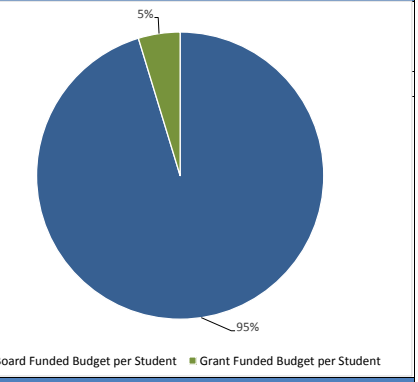
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●Alternative program

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 276 | 271 | 200 | 206 | 250 |
| K-3 | - | - | - | - | - |
| ELL | 54 | 9 | 4 | 5 | 6 |
| SPED | 8 | 45 | 28 | 34 | 46 |

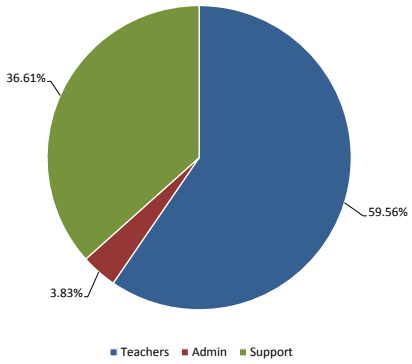
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 0.0% | 0.0% | Intake Rate | 15.6% | 2014-15 | 82.5% |
| 2014-15 | 1.4% | 2.8% | Exit Rate | 12.8% | 2015-16 | 69.4% |
| 2015-16 | 0.0% | 0.0% | Churn Rate | 24.0% | 2016-17 | 0.0% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 215 | 1 | 0 | 21 | 2 | 11 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,197,550 | $1,267,456 | $1,426,631 | $1,317,295 | $1,375,236 | $57,941 |
| Other Wages | $64,414 | $18,042 | $82,957 | $56,924 | $75,629 | $18,705 |
| Employee Benefits | $835,420 | $749,504 | $868,761 | $596,421 | $699,744 | $103,323 |
| Purchased Services | $91,296 | $137,574 | $217,019 | $129,882 | $209,455 | $79,573 |
| Supplies | $37,715 | $78,663 | $82,172 | $96,069 | $156,927 | $60,858 |
| Other | $1,929 | $0 | $0 | $59 | $0 | ($59) |
| **Total Expenditures** | **$2,228,324** | **$2,251,239** | **$2,677,540** | **$2,196,649** | **$2,516,991** | **$320,342** |

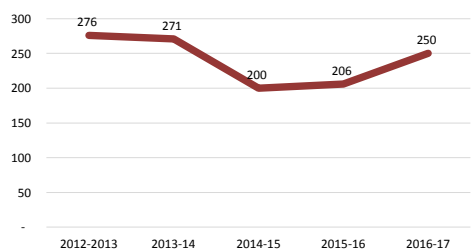
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 15.55 | 59.56% |
| Admin | 1.00 | 3.83% |
| Support | 9.56 | 36.61% |
| **Total** | **26.11** | **100.00%** |

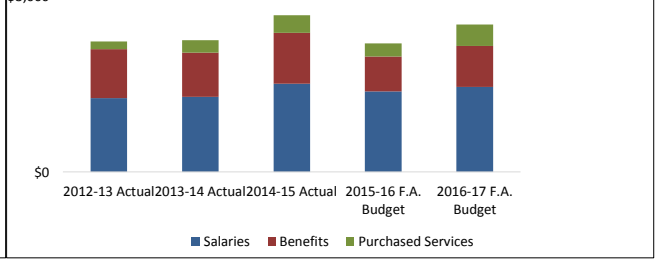
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 9,595 |
| Grant Funded Budget per Student | $ 473 |
| **Total Budget per Student** | **$ 10,068** |

## Enrollment Information




## School Expenditures (in thousands)



# Casimir Pulaski High School

2500 W Oklahoma Avenue
Milwaukee, WI 53215
(414) 902-8900
http://www5.milwaukee.k12.wi.us/school/pulaski



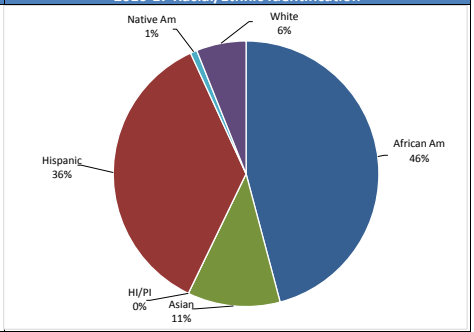
| About Casimir Pulaski High School | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Lolita Patrick | Grades: | 9-12 | Board Member: | Claire Zautke, District 7 |
| 2016-17 Funding: | $9,531,825 | Specialty/Emphasis: | Automotive | | |
| School Report Card Overall Accountability Score: | 15.7 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

The Pulaski mission centers on strengthening relationships among staff, students and families and assisting students in attaining world-class academic and career proficiencies. At Pulaski, students and teachers learn and teach in four focus clusters: Automotive Service careers, Business Finance and Computer Technology careers, Heath Sciences and Biotechnology Careers, and Fine Arts careers. This allows students to experience a common curriculum and related career/higher education internships. Our automotive program recently acquired two hybrid vehicles, a first-in-the-nation perfect match for the hybrid/alternative-fuel vehicle curriculum at Pulaski that exposes students to careers in automotive design, engineering and repair.

## School Programs

Advanced Placement (AP), Arts Specialty, Bilingual Education, Career and Technical Education, English as a Second Language (ESL), Homeless Education Program, Project Lead the Way, Special Education programs, School Improvement Grant,Parent Resource Centers, Violence Prevention/Violence Free Zones, Arts, Automotive Specialty, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports,Sports, Student Governance Council, Theater, College and University partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), School to Work Transition Program, Service Learning, Student Retention Programs (GED/AGP), Students returning from expulsion or incarceration, College Access Centers

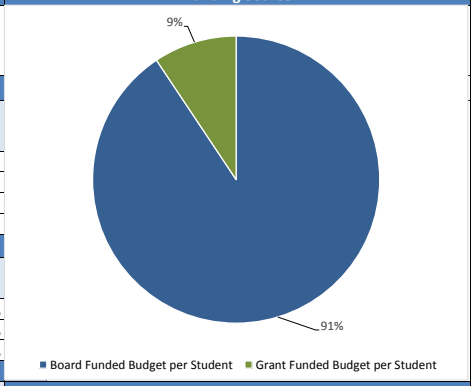
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●Commitment School

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 1,305 | 1,345 | 1,147 | 928 | 859 |
| K-3 | - | - | - | - | - |
| ELL | 342 | 259 | 218 | 196 | 261 |
| SPED | 258 | 313 | 295 | 245 | 249 |

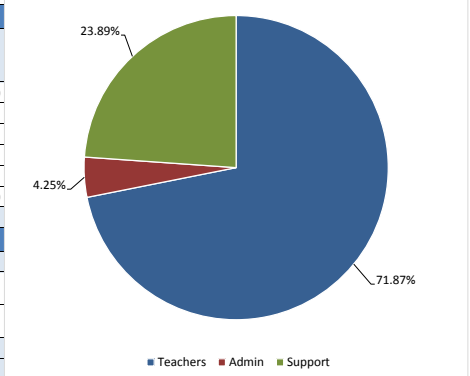
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 3.8% | 6.4% | Intake Rate | 10.1% | 2014-15 | 88.7% |
| 2014-15 | 3.2% | 3.6% | Exit Rate | 10.6% | 2015-16 | 73.9% |
| 2015-16 | 1.9% | 5.1% | Churn Rate | 19.6% | 2016-17 | 75.6% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 394 | 97 | 0 | 309 | 7 | 52 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $5,621,843 | $6,439,253 | $6,081,078 | $5,548,734 | $5,323,009 | ($225,725) |
| Other Wages | $132,874 | $702,858 | $337,571 | $84,201 | $98,827 | $14,626 |
| Employee Benefits | $3,809,623 | $4,156,759 | $3,675,222 | $2,457,374 | $2,610,430 | $153,056 |
| Purchased Services | $186,523 | $259,185 | $656,448 | $195,520 | $1,101,538 | $906,018 |
| Supplies | $125,739 | $347,150 | $224,230 | $263,874 | $426,237 | $162,363 |
| Other | $5,194 | $0 | $0 | $9,899 | ($28,216) | ($38,115) |
| **Total Expenditures** | **$9,881,794** | **$11,905,206** | **$10,974,549** | **$8,559,601** | **$9,531,825** | **$972,224** |

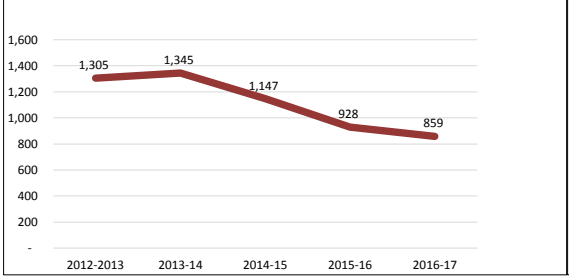
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 67.70 | 71.87% |
| Admin | 4.00 | 4.25% |
| Support | 22.50 | 23.89% |
| **Total** | **94.20** | **100.00%** |

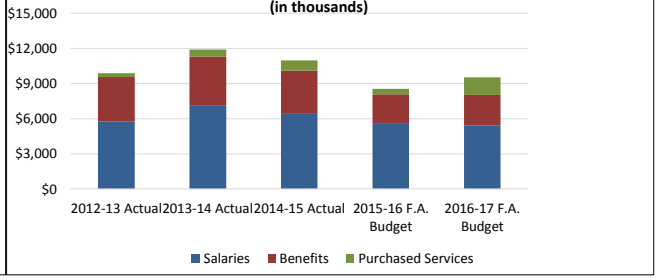
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 9,116 |
| Grant Funded Budget per Student | $ 942 |
| **Total Budget per Student** | **$ 10,058** |

## Enrollment Information




## School Expenditures (in thousands)



# Ronald Wilson Reagan College Preparatory High School

4965 S 20th Street
Milwaukee, WI 53221
(414) 304-6100
http://www.ronaldreaganhs.org/



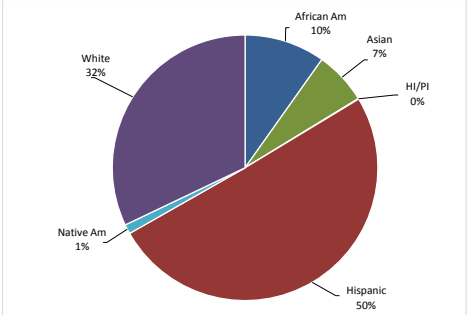
| About Ronald Wilson Reagan College Preparatory High School | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Mike Roemer | Grades: | 9-12 | Board Member: | Carol Voss, District 8 |
| 2016-17 Funding: | $9,398,848 | Specialty/Emphasis: | IB | | |
| School Report Card Overall Accountability Score: | 64.7 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Reagan High School is a nationally-recognized International Baccalaureate World School offering a comprehensive IB curriculum. This college preparatory school's core program is based on rigorous, pre-university study in a supportive, research-based, best practices environment. It is the only high school in Wisconsin authorized to host all three IB Programs: the Middle Years Programme, the Career-related Programme, and the Diploma Programme and is the only four-year full IB high school in Milwaukee. Ranked 2nd in the State of Wisconsin in 2014, this high school's awards include: 2014 and 2012 Gold Award (U.S. News & World Report); 2014, 2013 and 2012 America's Most Challenging High Schools Award (The Washington Post); 2013 America's Best 2,000 High Schools (Newsweek); 2014 and 2013 School of Distinction (State of Wisconsin, PBIS Network). The 100-member staff maintains a firm commitment to academic rigor, promoting excellent attendance and responsible, respectful, safe student conduct.

## School Programs

English as a Second Language (ESL), Special Education programs, Student Retention Programs (GED/AGP), World Languages, Financial Literacy program, Partnership for the Arts and Humanities funded partner, Urban Agriculture/Aquaponics, Parent Resource Centers, Arts, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Band, Chess Club, Choir/Chorus, Debate, Forensics, Math Club, National Honor Society, Orchestra, Other Student Clubs and Groups, School Newspaper, Sports, Student Governance Council, Theater, Yearbook, After school clubs and associations, College and University partnerships, Earn and Learn, Mentoring Partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), School to Work Transition Program, Service Learning, Students returning from expulsion or incarceration, TEAM GEAR UP/College & Career Readiness

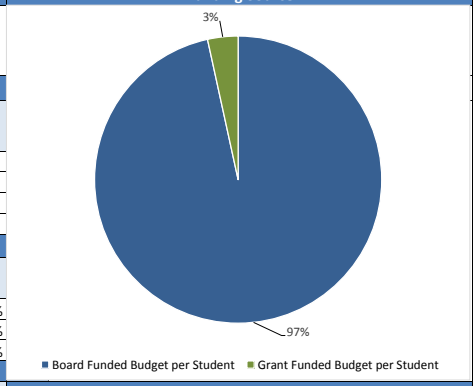
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●Ranks 2nd in US News and World Report 2016 list of Wisconsin's best high schools ●Ranks 15th in Washington Post's 2016 Wisconsin list of America's Most Challenging High Schools ●2015 Wisconsin RtI Center School of Merit in Mathematics and Reading

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 1,182 | 1,227 | 1,267 | 1,311 | 1,303 |
| K-3 | - | - | - | - | - |
| ELL | 185 | 76 | 44 | 38 | 29 |
| SPED | 71 | 194 | 199 | 207 | 181 |

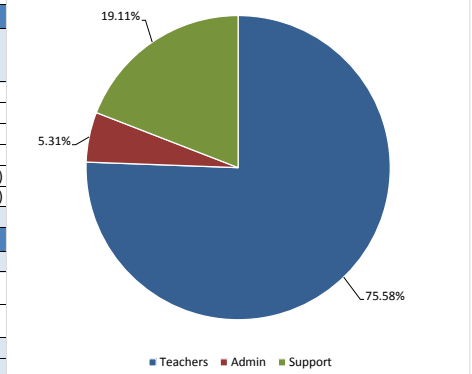
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 40.6% | 48.2% | Intake Rate | 0.9% | 2014-15 | 63.5% |
| 2014-15 | 30.4% | 59.4% | Exit Rate | 1.4% | 2015-16 | 39.9% |
| 2015-16 | 28.0% | 50.4% | Churn Rate | 1.9% | 2016-17 | 58.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 128 | 84 | 1 | 657 | 15 | 418 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $4,160,547 | $4,497,018 | $4,911,398 | $5,087,093 | $5,226,694 | $139,601 |
| Other Wages | $208,406 | $388,518 | $397,706 | $282,481 | $333,404 | $50,923 |
| Employee Benefits | $2,892,247 | $2,852,769 | $3,049,637 | $2,324,846 | $2,674,128 | $349,282 |
| Purchased Services | $710,648 | $695,931 | $921,930 | $884,665 | $908,533 | $23,868 |
| Supplies | $151,946 | $308,082 | $802,886 | $319,290 | $211,089 | ($108,201) |
| Other | $60,428 | $306,916 | $83,636 | $67,124 | $45,000 | ($22,124) |
| **Total Expenditures** | **$8,184,223** | **$9,049,236** | **$10,167,193** | **$8,965,498** | **$9,398,848** | **$433,350** |

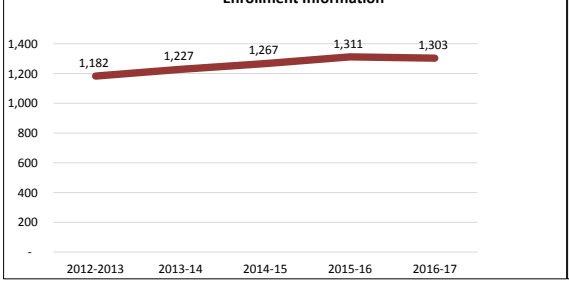
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 71.20 | 75.58% |
| Admin | 5.00 | 5.31% |
| Support | 18.00 | 19.11% |
| **Total** | **94.20** | **100.00%** |

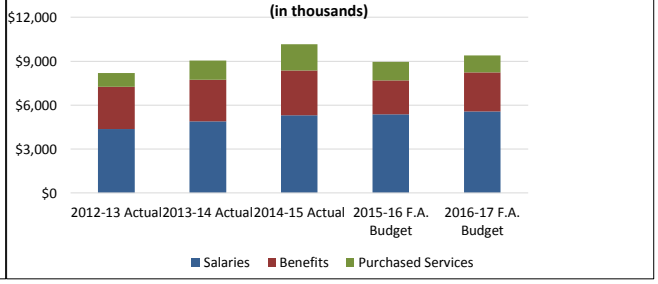
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,966 |
| Grant Funded Budget per Student | $ 247 |
| **Total Budget per Student** | **$ 7,213** |

## Enrollment Information




## School Expenditures (in thousands)



# James Whitcomb Riley School

2424 S 4th Street
Milwaukee, WI 53207
(414) 902-7100
http://www5.milwaukee.k12.wi.us/school/riley/



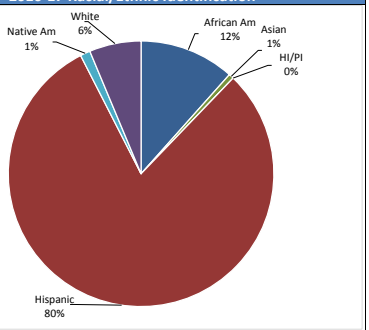
| About James Whitcomb Riley School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Harry Russo | Grades: | K4-5 | Board Member: | Carol Voss, District 8 |
| 2016-17 Funding: | $4,295,720 | Specialty/Emphasis: | Rigorous Curriculum | | |
| School Report Card Overall Accountability Score: | 60.3 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Riley School is a progressive school that exposes students to a rigorous curriculum that challenges them to think creatively, communicate effectively and develop problem-solving skills. Our instructional program includes Regular Education and Special Education. We also provide specialized Bilingual and English as a Second Language (ESL) instruction for our non-English speaking students. At Riley, we have a multicultural school community that celebrates cultural diversity and promotes positive character development. Academic and recreational activities are available in our Community Learning Center and child care program throughout the school year and in the summer. We love our families and they love us!

## School Programs

Parent Resource Centers, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

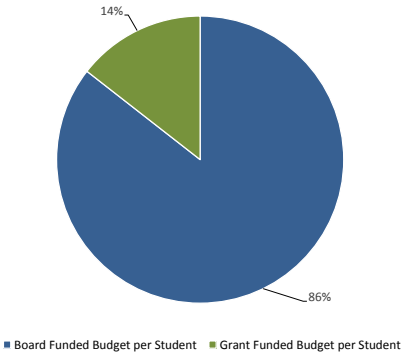
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

• Wisconsin RtI School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 587 | 559 | 567 | 507 | 488 |
| K-3 | - | 4 | 7 | 4 | 4 |
| ELL | 130 | 242 | 197 | 227 | 222 |
| SPED | 226 | 120 | 124 | 91 | 97 |

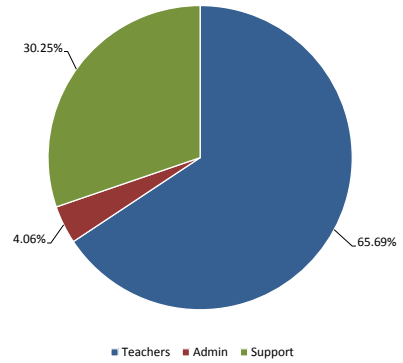
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 14.2% | 4.9% | Intake Rate | 5.3% | 2014-15 | 94.2% |
| 2014-15 | 15.3% | 18.9% | Exit Rate | 1.7% | 2015-16 | 85.3% |
| 2015-16 | 9.2% | 10.7% | Churn Rate | 6.5% | 2016-17 | 86.0% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 57 | 3 | 0 | 395 | 6 | 31 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,383,149 | $2,515,240 | $2,712,439 | $2,482,466 | $2,569,454 | $86,988 |
| Other Wages | $40,768 | $210,297 | $206,453 | $31,022 | $51,518 | $20,496 |
| Employee Benefits | $1,604,633 | $1,590,999 | $1,676,450 | $1,095,843 | $1,262,352 | $166,509 |
| Purchased Services | $49,485 | $43,765 | $382,866 | $318,547 | $313,729 | ($4,818) |
| Supplies | $89,408 | $173,881 | $136,217 | $121,466 | $119,589 | ($1,877) |
| Other | $206 | $11,785 | $5,398 | $2,439 | ($20,922) | ($23,361) |
| **Total Expenditures** | **$4,167,649** | **$4,545,968** | **$5,119,823** | **$4,051,783** | **$4,295,720** | **$243,937** |

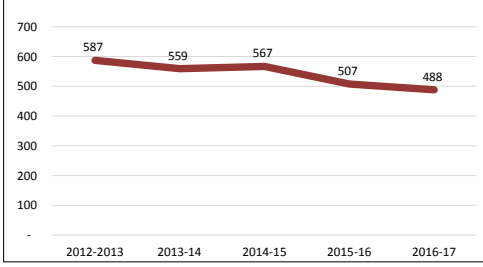
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 32.40 | 65.69% |
| Admin | 2.00 | 4.06% |
| Support | 14.92 | 30.25% |
| **Total** | **49.32** | **100.00%** |

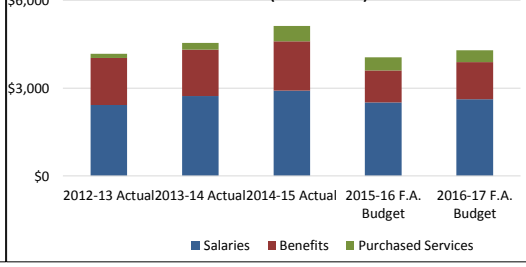
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,469 |
| Grant Funded Budget per Student | $ 1,262 |
| **Total Budget per Student** | **$ 8,731** |

## Enrollment Information




## School Expenditures (in thousands)



# River Trail School

12021 W Florist Avenue
Milwaukee, WI 53225
(414) 393-2200
http://www5.milwaukee.k12.wi.us/school/rivertrail



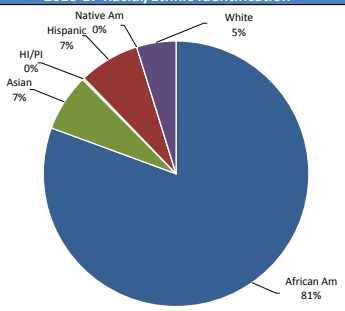
| About River Trail School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Tiffany Fisher | Grades: | K4-8 | Board Member: | Mark Sain, District 1 |
| 2016-17 Funding: | $3,798,250 | Specialty/Emphasis: | Traditional | | |
| School Report Card Overall Accountability Score: | 47.3 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

River Trail is a year-round school serving more than 400 students on Milwaukee's northwest side. Our school is organized into three multi-grade units with an open environment (no interior walls). Our program emphasizes a Comprehensive Literacy framework, the scientific process, use of technology and rigorous research-based math, reading and writing. Exiting 8th graders must complete a digital exit portfolio for promotion.

## School Programs

Homeless Education Program, Special Education programs, Achievement Gap Reduction, Early Childhood Education/Headstart, Before School Child Care, Parent Teacher Organizations and Associations (PTOs/PTAs), Parent Resouce Centers, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment, Girl Scouts, Theater, Yearbook, Student Governanace Reduction,College and University Partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

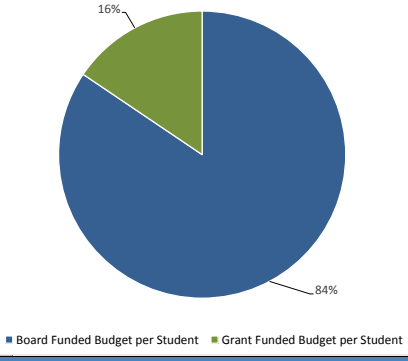
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•2013-14 PBIS School of Merit •Recipient of the Fresh Fruits and Vegetables Grant 2014-2015 •Recipient of the American Heart Association Teaching Garden 2013-2014

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 565 | 544 | 476 | 427 | 459 |
| K-3 | - | 1 | 1 | 2 | - |
| ELL | 100 | 10 | 11 | 12 | 19 |
| SPED | 12 | 118 | 100 | 91 | 93 |

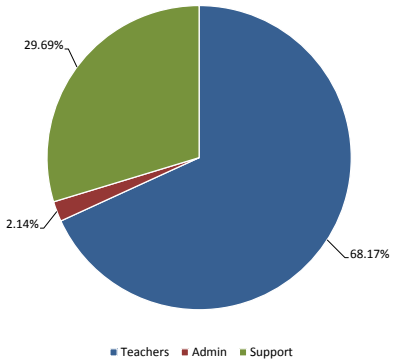
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 12.3% | 9.4% | Intake Rate | 2.1% | 2014-15 | 90.3% |
| 2014-15 | 7.0% | 19.8% | Exit Rate | 4.5% | 2015-16 | 69.5% |
| 2015-16 | 4.2% | 6.1% | Churn Rate | 6.6% | 2016-17 | 95.4% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 370 | 32 | 1 | 34 | 0 | 22 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,128,810 | $2,622,219 | $2,515,096 | $2,409,406 | $2,405,196 | ($4,210) |
| Other Wages | $39,103 | $159,448 | $131,164 | $41,834 | $43,617 | $1,783 |
| Employee Benefits | $1,435,158 | $1,620,785 | $1,495,548 | $1,076,797 | $1,176,649 | $99,852 |
| Purchased Services | $52,230 | $35,540 | $215,739 | $70,115 | $27,463 | ($42,652) |
| Supplies | $47,780 | $89,351 | $65,227 | $52,738 | $145,325 | $92,587 |
| Other | $0 | $0 | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$3,703,081** | **$4,527,343** | **$4,422,774** | **$3,650,890** | **$3,798,250** | **$147,360** |

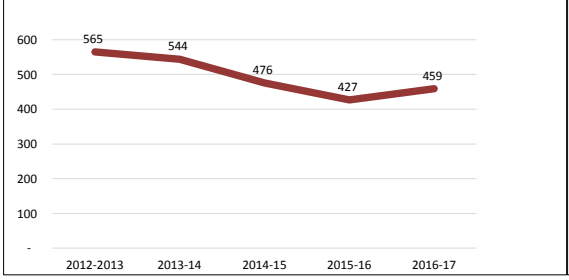
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 31.80 | 68.17% |
| Admin | 1.00 | 2.14% |
| Support | 13.85 | 29.69% |
| **Total** | **46.65** | **100.00%** |

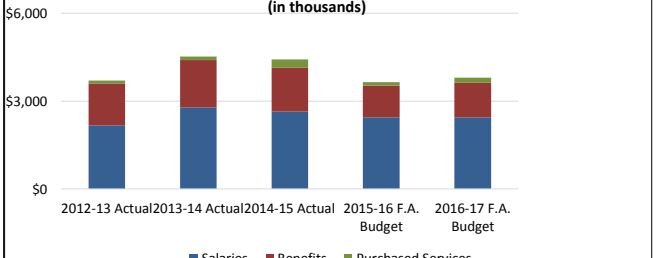
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,988 |
| Grant Funded Budget per Student | $ 1,287 |
| **Total Budget per Student** | **$ 8,275** |

## Enrollment Information




## School Expenditures (in thousands)



# Riverside University High School

1615 E Locust Street
Milwaukee, WI 53211
(414) 906-4900
http://www5.milwaukee.k12.wi.us/school/riverside



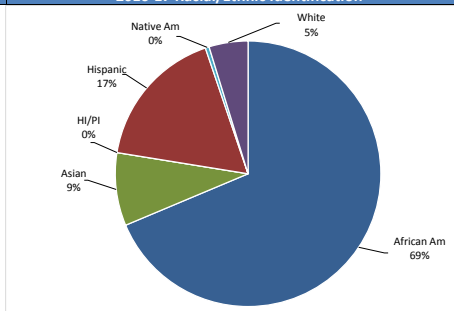
| About Riverside University High School | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Michael Harris | Grades: | 9-12 | Board Member: | Larry Miller, District 5 |
| 2016-17 Funding: | $11,213,099 | Specialty/Emphasis: | Project Lead The Way | | |
| School Report Card Overall Accountability Score: | 45.4 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

Riverside is known throughout the region as the Advanced Placement school. RUHS offers more Honors and AP courses than any other area high school. We offer students a safe, orderly environment with a focus on preparing students to successfully transition to college. More than 85% of graduates enter college each year. With a state-of-the-art lab for our Project Lead the Way engineering and biomedical programs, students learn from hands-on experiences while earning college credits. With close proximity to UW-Milwaukee, students may take college courses on the UWM campus. RUHS is also known for its award-winning music, bilingual and special education programs. RUHS features outstanding athletic teams, musicals, after-school activities and student leadership. Our students, upon graduation, are well-prepared to become life long learners and productive citizens in a global community.

## School Programs

Advanced Placement (AP), Bilingual Education, Career and Technical Education, Dual language program, English as a Second Language (ESL), Home and Hospital Instruction Program, Homeless Education Program, Honors Courses, Innovative Approaches to Literacy, Project Lead the Way, Special Education programs, Springboard Curriculum, STEM (Science, Technology, Engineering and Mathematics), World Languages, Arts at Large, Bilingual Education, Financial Literacy program,Alumni Association, Before School Child Care, Community Learning Centers (CLCs), Neighborhood Association partnerships, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, Arts, Environmental Science, Gifted core curriculum, Pre-engineering, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment,Band, Camera & Media Club, Chess Club, Choir/Chorus, Debate, Engineering Club, FBLA-Future Business Leaders of America, Forensics, Math Club, National Honor Society, Orchestra, Robotics, School Newspaper, Sports, Student Governance Council, Theater, Yearbook, After school clubs and associations, College and University partnerships, Earn and Learn, Internship/Co, Mentoring Partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), School to Work Transition Program, Service Learning, TEAM GEAR UP/College & Career Readiness, College Access Centers

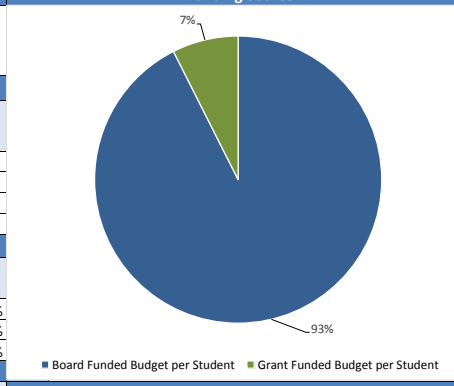
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●Ranks 25th in Washington Post's 2016 Wisconsin list of America's Most Challenging High Schools ●2014 Wisconsin RtI Center PBIS School of Merit ●Named a State Farm Good Neighbor Innovation School for 2015-16 ●One teacher named to National Board of Certified Teachers

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 1,605 | 1,593 | 1,592 | 1,529 | 1,497 |
| K-3 | - | - | - | - | - |
| ELL | 269 | 97 | 67 | 77 | 83 |
| SPED | 90 | 265 | 265 | 270 | 260 |

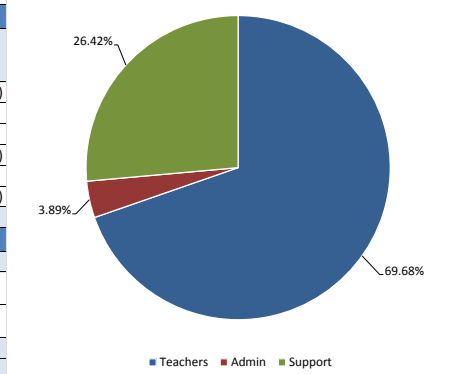
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 14.1% | 14.7% | Intake Rate | 1.5% | 2014-15 | 79.6% |
| 2014-15 | 7.9% | 20.1% | Exit Rate | 1.5% | 2015-16 | 55.7% |
| 2015-16 | 5.3% | 14.2% | Churn Rate | 3.0% | 2016-17 | 76.6% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 1028 | 133 | 0 | 258 | 7 | 71 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $6,593,529 | $6,670,696 | $7,194,370 | $6,754,721 | $6,736,552 | ($18,169) |
| Other Wages | $248,622 | $600,601 | $344,572 | $241,235 | $329,153 | $87,918 |
| Employee Benefits | $4,529,504 | $4,242,423 | $4,334,120 | $3,040,430 | $3,395,019 | $354,589 |
| Purchased Services | $607,271 | $614,179 | $1,292,897 | $420,116 | $370,007 | ($50,109) |
| Supplies | $123,184 | $190,660 | $255,333 | $271,441 | $359,474 | $88,033 |
| Other | $40,488 | $17,462 | $180 | $27,781 | $22,894 | ($4,887) |
| **Total Expenditures** | **$12,142,597** | **$12,336,020** | **$13,421,472** | **$10,755,723** | **$11,213,099** | **$457,376** |

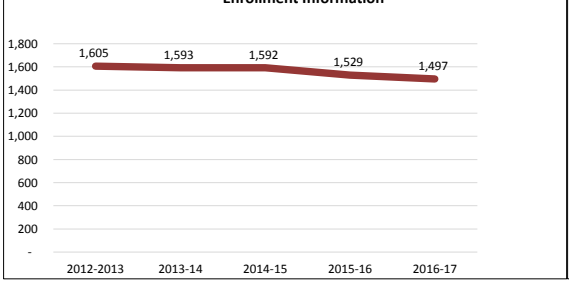
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 89.50 | 69.68% |
| Admin | 5.00 | 3.89% |
| Support | 33.94 | 26.42% |
| **Total** | **128.44** | **100.00%** |

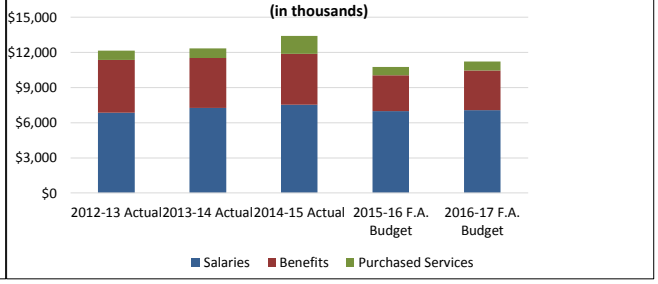
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,933 |
| Grant Funded Budget per Student | $ 557 |
| **Total Budget per Student** | **$ 7,490** |

## Enrollment Information




## School Expenditures (in thousands)



# Rogers Street Academy

2430 W Rogers Street
Milwaukee, WI 53204
(414) 902-1100
http://www5.milwaukee.k12.wi.us/school/rogers



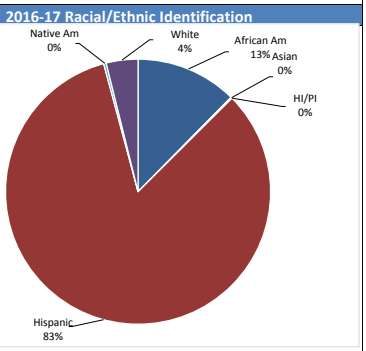
| About Rogers Street Academy | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Ramon Cruz | Grades: | K4-8 | Board Member: | Tatiana Joseph, District 6 |
| 2016-17 Funding: | $5,499,677 | Specialty/Emphasis: | Project Lead The Way | | |
| School Report Card Overall Accountability Score: | 72.8 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Rogers Street Academy is housed in one of Milwaukee Public Schools' newest buildings. We offer structured monolingual and bilingual programs. Our basic skills curriculum benefits from the AGR Achievement Gap Reduction Program. Rogers Street Academy students can attend the Boys and Girls Club after-school program for academic and recreational activities. You're invited to come and see our wonderful school!

## School Programs

Boys and Girls Club, Monolingual and Bilingual Programs

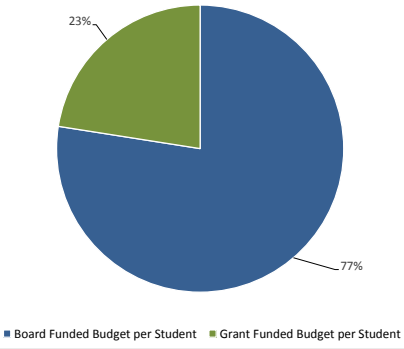
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•Wisconsin RtI School of Merit • Wisconsin RtI School of Distinction

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 680 | 689 | 678 | 656 | 637 |
| K-3 | - | 12 | 13 | 11 | 9 |
| ELL | 124 | 279 | 202 | 216 | 216 |
| SPED | 290 | 136 | 128 | 129 | 131 |

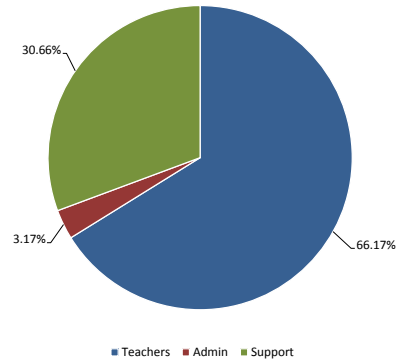
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 20.7% | 6.3% | Intake Rate | 1.8% | 2014-15 | 94.8% |
| 2014-15 | 10.7% | 16.7% | Exit Rate | 2.1% | 2015-16 | 89.7% |
| 2015-16 | 11.5% | 18.1% | Churn Rate | 3.6% | 2016-17 | 100.0% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 80 | 1 | 0 | 538 | 2 | 25 |

## Staffing Ratio

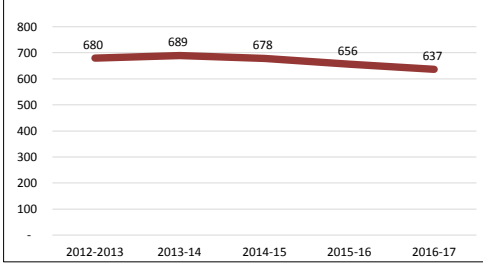



## Budget Snap-Shot

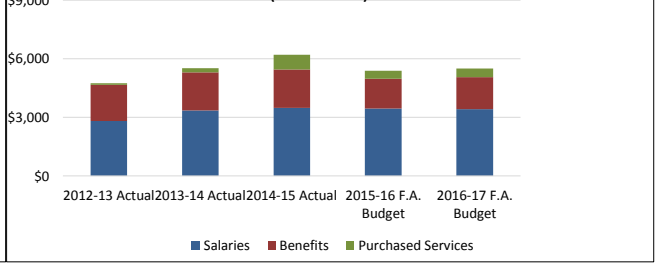
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,737,062 | $3,236,081 | $3,345,105 | $3,403,500 | $3,370,677 | ($32,823) |
| Other Wages | $73,319 | $113,151 | $136,240 | $47,494 | $56,330 | $8,836 |
| Employee Benefits | $1,860,473 | $1,953,355 | $1,976,125 | $1,525,471 | $1,642,874 | $117,403 |
| Purchased Services | $22,887 | $41,480 | $172,823 | $143,733 | $124,260 | ($19,473) |
| Supplies | $53,985 | $133,425 | $101,077 | $148,381 | $262,821 | $114,440 |
| Other | $0 | $39,440 | $470,789 | $119,173 | $42,715 | ($76,458) |
| **Total Expenditures** | **$4,747,726** | **$5,516,932** | **$6,202,159** | **$5,387,751** | **$5,499,677** | **$111,926** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 41.80 | 66.17% | Board Funded Budget per Student | $ 6,596 |
| Admin | 2.00 | 3.17% | Grant Funded Budget per Student | $ 1,917 |
| Support | 19.37 | 30.66% | **Total Budget per Student** | **$ 8,513** |
| **Total** | **63.17** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Roosevelt Creative Arts Middle School

800 W Walnut Street
Milwaukee, WI 53205
(414) 267-8800
http://www5.milwaukee.k12.wi.us/school/roosevelt



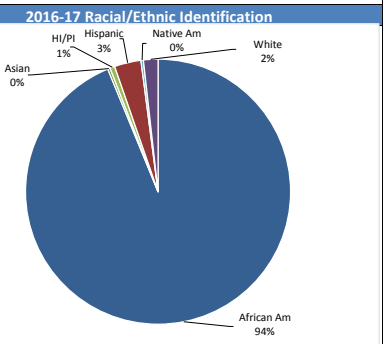
| About Roosevelt Creative Arts Middle School | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Keushum Willingham | Grades: | 6-8 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $3,974,299 | Specialty/Emphasis: | Arts | | |
| School Report Card Overall Accountability Score: | 50.2 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

Roosevelt offers students the opportunity to participate in multicultural lifelong learning experiences and highly-acclaimed arts performances along with the opportunity to shadow master artists. Our high arts and academic standards attract students from across the Milwaukee area. We are located on historic Walnut Street in a cluster of arts-focused schools including Elm Creative Arts. As a citywide school, we accept students who are excited about the arts from across the city! Contact the school for details. We are proud of our Positive Behavioral Intervention and Supports (PBIS) program that reinforces positive behavior. We offer numerous after-school activities that include arts, sports and academics. Many of our community sponsors help us provide after school tutoring and other programs.

## School Programs

Arts, Sports, Positive Behavioral Intervention and Supports (PBIS), Arts Specialty, Band, Bilingual Education, City Year, Competetive Athletics/Sports, Gifted & Talented, Homeless Education Program, Mentoring Partnerships, Orchestra, Parent Resource Centers, Special Education Programs, STEAM (Science, Technology, Engineering, Arts and Mathematics)

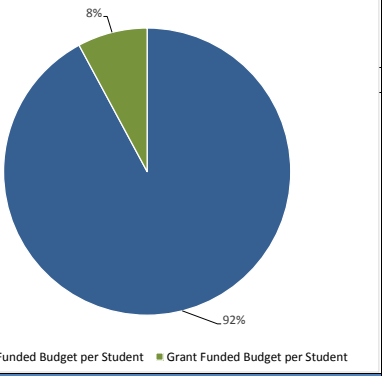
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

● Multicultural programing ● Numerous after-school activities that include arts, sports and academics

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 6-8 | 685 | 634 | 543 | 429 | 339 |
| K-3 | - | - | - | - | - |
| ELL | 161 | 3 | 1 | 2 | 2 |
| SPED | 3 | 167 | 169 | 129 | 91 |

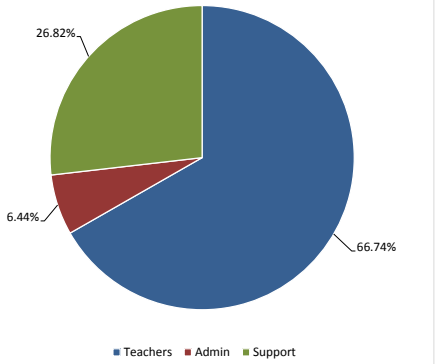
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 4.2% | 3.7% | Intake Rate | 12.5% | 2014-15 | 95.6% |
| 2014-15 | 3.3% | 8.5% | Exit Rate | 4.3% | 2015-16 | 83.0% |
| 2015-16 | 1.8% | 4.6% | Churn Rate | 16.0% | 2016-17 | 89.7% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 318 | 1 | 2 | 11 | 1 | 6 |

## Staffing Ratio

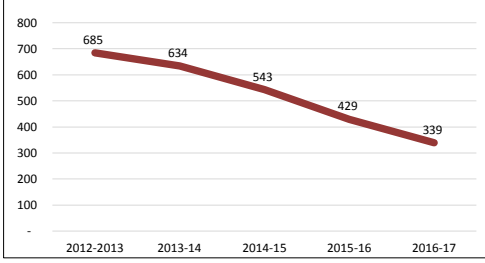



## Budget Snap-Shot

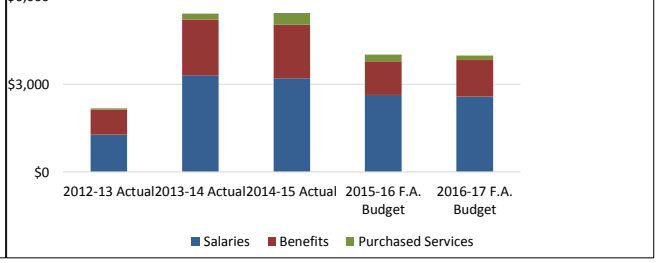
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,245,549 | $2,982,313 | $2,978,878 | $2,572,353 | $2,548,450 | ($23,903) |
| Other Wages | $36,257 | $302,196 | $220,067 | $56,048 | $32,363 | ($23,685) |
| Employee Benefits | $848,555 | $1,917,630 | $1,834,337 | $1,146,830 | $1,242,963 | $96,133 |
| Purchased Services | $38,369 | $154,521 | $318,883 | $185,174 | $79,824 | ($105,350) |
| Supplies | $0 | $46,395 | $65,993 | $53,756 | $78,421 | $24,665 |
| Other | $0 | $0 | $15,480 | $0 | ($7,722) | ($7,722) |
| **Total Expenditures** | **$2,168,729** | **$5,403,056** | **$5,433,638** | **$4,014,160** | **$3,974,299** | **($39,861)** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 31.10 | 66.74% | Board Funded Budget per Student | $ 10,802 |
| Admin | 3.00 | 6.44% | Grant Funded Budget per Student | $ 922 |
| Support | 12.50 | 26.82% | **Total Budget per Student** | **$ 11,724** |
| **Total** | **46.60** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# William T. Sherman Multicultural Arts School

5110 W Locust Street
Milwaukee, WI 53210
(414) 874-5800
http://www5.milwaukee.k12.wi.us/school/sherman



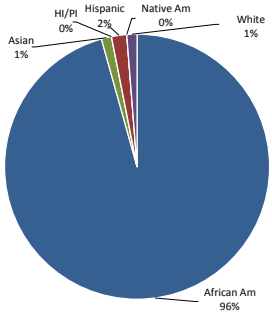
| About William T. Sherman Multicultural Arts School | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Lonnie Anderson | Grades: | K4-8 | Board Member: | Wendell Harris, District 2 |
| 2016-17 Funding: | $4,117,709 | Specialty/Emphasis: | Partnership School, Art expansion initiative & Project Prevent | | |
| School Report Card Overall Accountability Score: | 60.9 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Sherman Multicultural Arts School emphasizes academic achievement and celebrates the arts through the various cultures in its neighborhood. Our students benefit from a full-time physical education instructor as well as full-time art instruction and our strong partnership with Arts@Large, which together bring the arts to life at Sherman! Our students benefit from the AGR Achievement Gap Reduction Program.

## School Programs

Arts Specialty, Homeless Education Program, SPARK Literacy, Special Education programs, Achievement Gap Reduction, Arts at Large, Early Childhood Education/Headstart, Project Prevent school, Before School Child Care, Boys & Girls Club Community Learning Centers (CLCs), Parent Resource Centers, Health Initiative, Arts, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment,Boy Scouts, Choir/Chorus, Debate, Forensics, Girl Scouts, Sports, Student Governance Council, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Extended Learning Opportunities/Teaching for You (T4U)

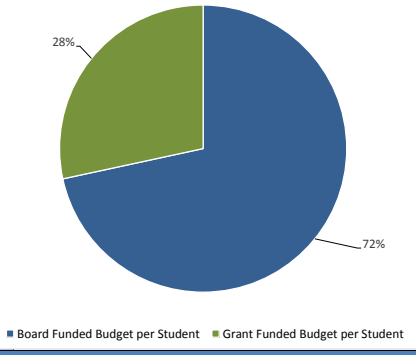
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 School of Recognition in Reading 2012/13 & 2013/14

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 457 | 464 | 387 | 316 | 289 |
| K-3 | 30 | 63 | 48 | 46 | 34 |
| ELL | 86 | - | 1 | 1 | 1 |
| SPED | - | 84 | 83 | 74 | 61 |

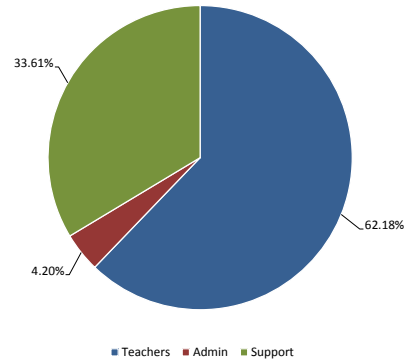
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 7.3% | 2.4% | Intake Rate | 12.5% | 2014-15 | 95.9% |
| 2014-15 | 3.3% | 16.6% | Exit Rate | 6.7% | 2015-16 | 82.3% |
| 2015-16 | 1.6% | 7.0% | Churn Rate | 18.1% | 2016-17 | 95.0% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 309 | 4 | 0 | 6 | 0 | 4 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,090,762 | $2,444,247 | $2,481,312 | $2,079,569 | $2,438,406 | $358,837 |
| Other Wages | $29,329 | $125,981 | $125,317 | $19,241 | $20,717 | $1,476 |
| Employee Benefits | $1,403,500 | $1,499,051 | $1,461,335 | $923,930 | $1,178,002 | $254,072 |
| Purchased Services | $37,571 | $77,050 | $288,180 | $239,325 | $423,033 | $183,708 |
| Supplies | $56,788 | $73,475 | $45,715 | $32,023 | $64,275 | $32,252 |
| Other | $0 | $0 | $0 | $0 | ($6,724) | ($6,724) |
| **Total Expenditures** | **$3,617,951** | **$4,219,803** | **$4,401,859** | **$3,294,087** | **$4,117,709** | **$823,622** |

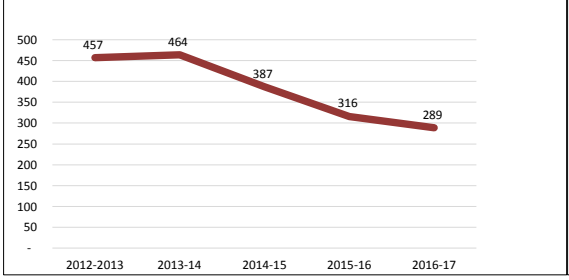
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 29.60 | 62.18% |
| Admin | 2.00 | 4.20% |
| Support | 16.00 | 33.61% |
| **Total** | **47.60** | **100.00%** |

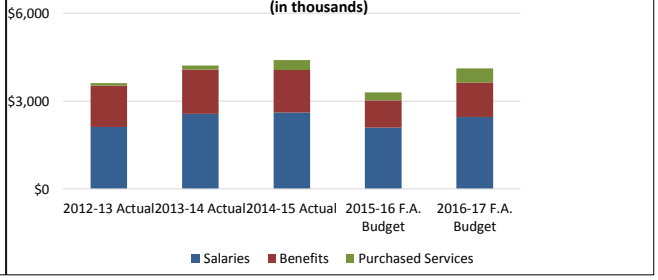
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 9,130 |
| Grant Funded Budget per Student | $ 3,618 |
| **Total Budget per Student** | **$ 12,748** |

## Enrollment Information




## School Expenditures (in thousands)



# Siefert School

1547 N 14th Street
Milwaukee, WI 53205
(414) 935-1500
http://www5.milwaukee.k12.wi.us/school/siefert



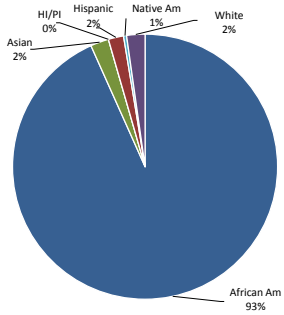
| About Siefert School | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Wanda Varela-Katz | Grades: | K4-5 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $3,235,234 | Specialty/Emphasis: | Academics | | |
| School Report Card Overall Accountability Score: | 64.6 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Siefert School enrolls students in Head Start though grade 5. The Efficacy Paradigm, which is the belief that all students have the capacity for academic success at high levels is an integral part of Siefert's vision. We utilize a constructivist 'minds-on' approach to help students conceptualize academic skills and apply their knowledge in the real world, thus becoming prepared for higher education and world careers. Visit our classrooms and witness enthusiastic students and teachers fully engaged in carefully crafted lessons that allow all children to reach their fullest potential. Siefert benefits from the AGR Achievement Gap Reduction Program in grades K5 through third.

## School Programs

Achievement Gap Reduction,Early Childhood Education/Headstart, Playworks, Boys & Girls Club Community Learning Centers (CLCs), Parent Resouce Centers, Health Initiative,Multi-age Classrooms, After school Athletics / Sports (i.e., Intramurals), Other Recreation and Athletics, Boy Scouts, Girl Scouts, Other Student Clubs and Groups, Student Governance Council, After school clubs and associations, College and University partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

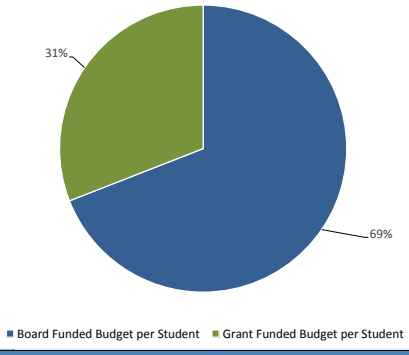
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

- The school received a "Walking Award" grant for participating in the 2015 "Fire Up Your Feet" challenge
- Students and school staff participated in the American Heart Association National Walking day walking 18.25 miles
- 2015 Wisconsin RtI School of Recognition award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 307 | 305 | 314 | 252 | 241 |
| K-3 | 29 | 31 | 47 | 46 | 28 |
| ELL | 61 | - | - | - | - |
| SPED | - | 51 | 47 | 44 | 41 |

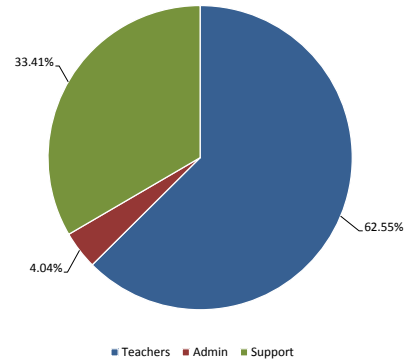
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 20.3% | 7.2% | Intake Rate | 14.4% | 2014-15 | 94.6% |
| 2014-15 | 7.5% | 12.9% | Exit Rate | 3.8% | 2015-16 | 86.2% |
| 2015-16 | 3.7% | 7.3% | Churn Rate | 16.6% | 2016-17 | 96.7% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 251 | 6 | 0 | 5 | 1 | 6 |

## Staffing Ratio

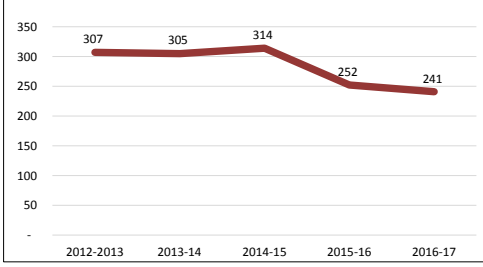



## Budget Snap-Shot

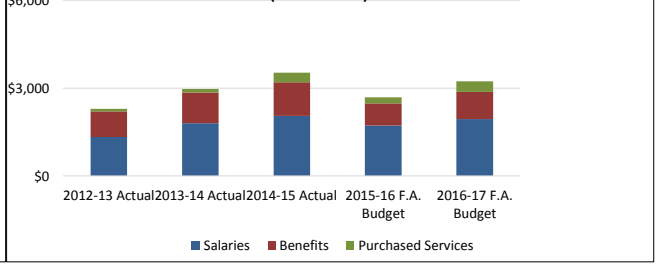
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,307,310 | $1,677,698 | $2,028,363 | $1,715,318 | $1,910,376 | $195,058 |
| Other Wages | $20,737 | $121,988 | $26,086 | $6,380 | $34,013 | $27,633 |
| Employee Benefits | $879,167 | $1,049,380 | $1,150,481 | $762,267 | $930,337 | $168,070 |
| Purchased Services | $49,643 | $51,141 | $289,843 | $177,468 | $242,153 | $64,685 |
| Supplies | $35,852 | $66,941 | $37,374 | $22,256 | $118,355 | $96,099 |
| Other | $0 | $0 | $0 | ($28) | $0 | $28 |
| **Total Expenditures** | **$2,292,708** | **$2,967,148** | **$3,532,147** | **$2,683,661** | **$3,235,234** | **$551,573** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 23.20 | 62.55% | Board Funded Budget per Student | $ 8,307 |
| Admin | 1.50 | 4.04% | Grant Funded Budget per Student | $ 3,719 |
| Support | 12.39 | 33.41% | **Total Budget per Student** | **$ 12,026** |
| **Total** | **37.09** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Milwaukee Sign Language School

7900 W Acacia Street
Milwaukee, WI 53223
(414) 393-3800
http://www5.milwaukee.k12.wi.us/school/msls



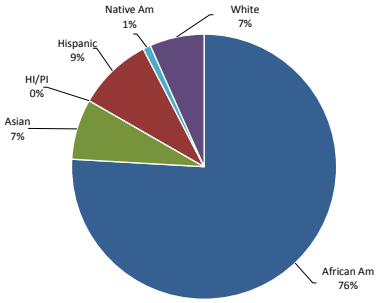
| About Milwaukee Sign Language School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Suzanne Gahan | Grades: | K4-8 | Board Member: | Mark Sain, District 1 |
| 2016-17 Funding: | $5,569,384 | Specialty/Emphasis: | Language & Music | | |
| School Report Card Overall Accountability Score: | 54.9 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

MSLS brings together hearing, deaf, and hard of hearing children in a supportive environment. In addition to a regular elementary curriculum, all students receive instruction in American Sign Language. A bilingual, bicultural climate exists throughout our program. Our citywide program is available only to children who are deaf or hard of hearing and their siblings. We have been chosen as one of ten MPS GE Foundation Demonstration Schools, an honor that provides the school with additional teacher support in literacy, math and cultural competency. This support will improve student achievement through innovative and stronger implementation of the rigorous Common Core State Standards.

## School Programs

Innovative Approaches to Literacy, Project Lead the Way, Special Education programs, Achievement Gap Reduction, GE Foundation School ,Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, After school Athletics / Sports (i.e., Intramurals), Boy Scouts, Girl Scouts, Sports, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), College and University Partnerships, English as a Second Language, Homeless Education Program, Honors Courses, National Honr Society, Orchestra, Robotics, School to Work Transition Program,

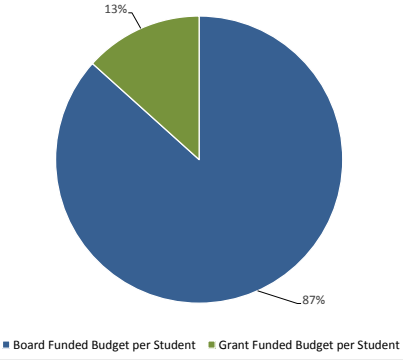
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●GE Foundation Demonstration School

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 567 | 587 | 551 | 537 | 523 |
| K-3 | - | 2 | 2 | 2 | 4 |
| ELL | 159 | 4 | 3 | 4 | 4 |
| SPED | 4 | 164 | 141 | 151 | 143 |

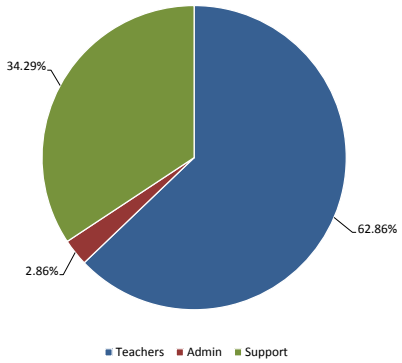
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 8.8% | 5.4% | Intake Rate | 5.3% | 2014-15 | 92.6% |
| 2014-15 | 7.0% | 12.1% | Exit Rate | 4.4% | 2015-16 | 78.8% |
| 2015-16 | 3.8% | 7.4% | Churn Rate | 9.6% | 2016-17 | 80.6% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 400 | 39 | 0 | 48 | 5 | 35 |

## Staffing Ratio

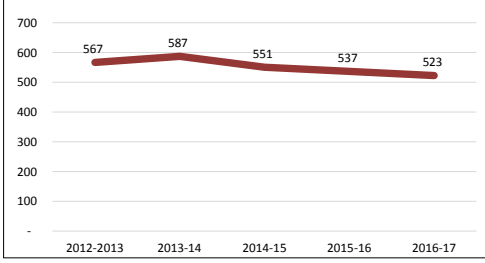



## Budget Snap-Shot

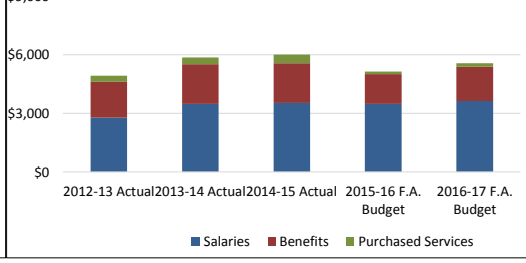
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,685,869 | $3,308,528 | $3,383,766 | $3,453,182 | $3,588,100 | $134,918 |
| Other Wages | $91,765 | $179,975 | $160,412 | $28,691 | $51,016 | $22,325 |
| Employee Benefits | $1,838,794 | $2,034,965 | $2,018,656 | $1,529,373 | $1,749,807 | $220,434 |
| Purchased Services | $233,704 | $100,092 | $318,524 | $79,315 | $52,542 | ($26,773) |
| Supplies | $85,699 | $236,638 | $128,366 | $60,267 | $147,959 | $87,692 |
| Other | $0 | $0 | $7,673 | $0 | ($20,040) | ($20,040) |
| **Total Expenditures** | **$4,935,831** | **$5,860,199** | **$6,017,397** | **$5,150,827** | **$5,569,384** | **$418,557** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 44.00 | 62.86% | Board Funded Budget per Student | $ 9,159 |
| Admin | 2.00 | 2.86% | Grant Funded Budget per Student | $ 1,409 |
| Support | 24.00 | 34.29% | **Total Budget per Student** | **$ 10,568** |
| **Total** | **70.00** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# South Division High School

1515 W Lapham Boulevard
Milwaukee, WI 53204
(414) 902-8300
http://www5.milwaukee.k12.wi.us/school/south/



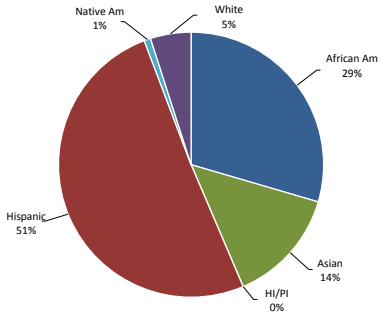
| About South Division High School | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Jesus Santos | Grades: | 9-12 | Board Member: | Tatiana Joseph, District 6 |
| 2016-17 Funding: | $10,911,106 | Specialty/Emphasis: | Project Lead The Way | | |
| School Report Card Overall Accountability Score: | 16.6 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

South Division High School is the largest bilingual high school in the state of Wisconsin, offering rigorous curriculum for college-bound students. South Division provides Advanced Placement (AP) coursework in most content areas (including art, calculus, English, history and Spanish) allowing our students to earn college credits. Our Project Lead the Way offerings prepare students for careers in engineering and biomedical science. The school has partnerships with post-secondary institutions, allowing our students to take course work at the college level.

## School Programs

Advanced Placement (AP), Bilingual Education, Career and Technical Education, English as a Second Language (ESL), Home and Hospital Instruction Program, Honors Courses, Innovative Approaches to Literacy, Project Lead the Way, Special Education programs, STEAM (Science, Technology, Engineering, Arts and Mathematics), World Languages,City Year, Financial Literacy program,Alumni Association, Community Learning Centers (CLCs), Parent Resource Centers,Violence Prevention/Violence Free Zones, Arts, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment, Chess Club, National Honor Society, Sports, Student Governance Council, Yearbook, College and University partnerships, Earn and Learn, Internship/Co, Mentoring Partnerships, Positive Behavioral Interventions and Supports (PBIS), Pregnant and Parenting Youth, Response to Intervention (RTI), School to Work Transition Program, Service Learning, Student Retention Programs (GED/AGP), National Academy Foundation

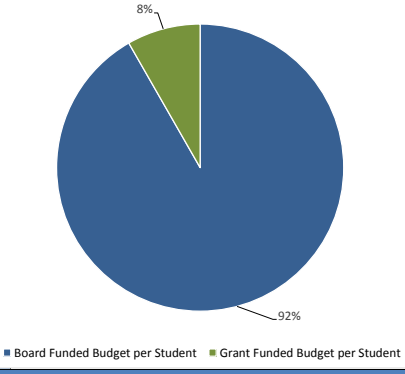
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●Commitment School

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 1,132 | 1,191 | 1,323 | 1,357 | 1,253 |
| K-3 | - | - | - | - | - |
| ELL | 260 | 572 | 486 | 543 | 542 |
| SPED | 451 | 387 | 315 | 342 | 320 |

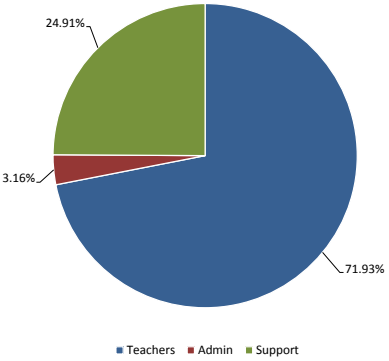
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 5.0% | 10.7% | Intake Rate | 8.6% | 2014-15 | 90.2% |
| 2014-15 | 1.4% | 5.2% | Exit Rate | 6.5% | 2015-16 | 74.4% |
| 2015-16 | 1.9% | 3.9% | Churn Rate | 13.1% | 2016-17 | 92.1% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 370 | 176 | 0 | 635 | 10 | 62 |

## Staffing Ratio

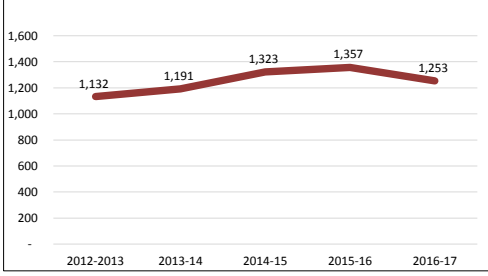



## Budget Snap-Shot

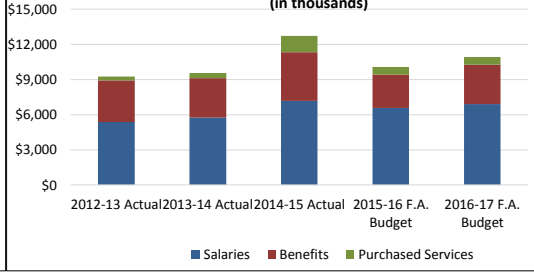
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $5,136,783 | $5,222,647 | $6,740,011 | $6,420,977 | $6,771,642 | $350,665 |
| Other Wages | $240,119 | $539,160 | $450,356 | $149,420 | $149,028 | ($392) |
| Employee Benefits | $3,559,509 | $3,363,746 | $4,133,676 | $2,853,089 | $3,334,585 | $481,496 |
| Purchased Services | $161,319 | $190,999 | $1,034,274 | $307,931 | $297,058 | ($10,873) |
| Supplies | $168,684 | $232,066 | $353,542 | $328,595 | $359,432 | $30,837 |
| Other | $0 | $21,095 | $1,526 | $21,389 | ($639) | ($22,028) |
| **Total Expenditures** | **$9,266,415** | **$9,569,713** | **$12,713,385** | **$10,081,401** | **$10,911,106** | **$829,705** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 91.00 | 71.93% | Board Funded Budget per Student | $ 7,987 |
| Admin | 4.00 | 3.16% | Grant Funded Budget per Student | $ 721 |
| Support | 31.51 | 24.91% | **Total Budget per Student** | **$ 8,708** |
| **Total** | **126.51** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Milwaukee Spanish Immersion School

2765 S 55th Street
Milwaukee, WI 53219
(414) 604-7600
http://www5.milwaukee.k12.wi.us/school/msis



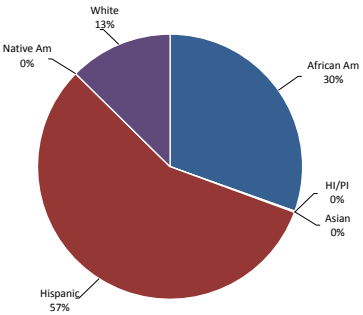
| About Milwaukee Spanish Immersion School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Marybell Nieves-Harris | Grades: | K4-5 | Board Member: | Claire Zautke, District 7 |
| 2016-17 Funding: | $4,915,316 | Specialty/Emphasis: | Language Immersion Program | | |
| School Report Card Overall Accountability Score: | 78.5 | School Report Card Overall Accountability Rating: | Exceeds Expectations | | |

MSIS has been named as a Wisconsin School of Recognition School for nine consecutive years, an honor given to schools that move students forward academically. We provide English-speaking pupils an opportunity to learn Spanish in a school where Spanish is the primary language of instruction. Students become proficient in the second language and develop an appreciation for Hispanic cultures. Children receive reading instruction in English beginning in grade 2. A school-wide computer network in K4 to grade 5 reinforces reading and writing. Children are accepted in kindergarten and grade 1 only. Previous Spanish language experience is required to enter grades 2-5. Interested families are invited to call the principal for further details!

## School Programs

Dual language program, Special Education programs,Immersion Program, Before School Child Care, Parent Teacher Organizations and Associations (PTOs/PTAs), Parent Resouce Centers, Violence Prevention/Violence Free Zones, After school Athletics / Sports (i.e., Intramurals) ,Girl Scouts, Student Governance Council, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

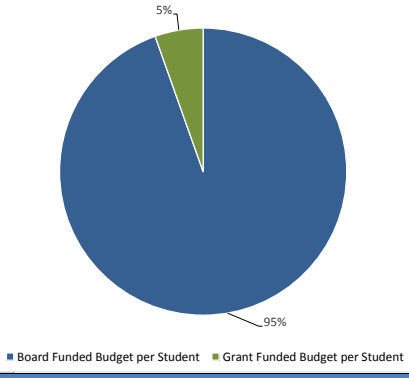
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

• School of Recognition •Wisconsin RtI School of Merit •Wisconsin RtI School of Distinction

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 569 | 583 | 580 | 564 | 628 |
| K-3 | - | 22 | 18 | 10 | 6 |
| ELL | 52 | 2 | 3 | 4 | 2 |
| SPED | 1 | 62 | 67 | 72 | 69 |

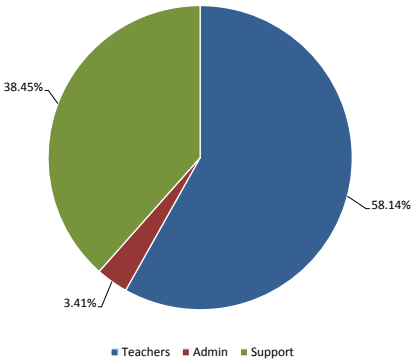
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 53.4% | 34.6% | Intake Rate | 2.7% | 2014-15 | 62.9% |
| 2014-15 | 51.3% | 58.3% | Exit Rate | 2.4% | 2015-16 | 50.9% |
| 2015-16 | 38.9% | 47.0% | Churn Rate | 5.0% | 2016-17 | 63.6% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 193 | 1 | 0 | 360 | 0 | 80 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,978,495 | $2,252,440 | $2,378,490 | $2,335,555 | $2,833,384 | $497,829 |
| Other Wages | $40,735 | $94,009 | $77,198 | $27,395 | $19,850 | ($7,545) |
| Employee Benefits | $1,336,730 | $1,370,024 | $1,412,196 | $1,027,748 | $1,375,628 | $347,880 |
| Purchased Services | $37,669 | $19,633 | $159,337 | $78,244 | $540,630 | $462,386 |
| Supplies | $27,277 | $39,892 | $100,832 | $88,875 | $156,038 | $67,163 |
| Other | $168 | $7 | $9,270 | ($5,600) | ($10,214) | ($4,614) |
| **Total Expenditures** | **$3,421,073** | **$3,776,006** | **$4,137,323** | **$3,552,216** | **$4,915,316** | **$1,363,100** |

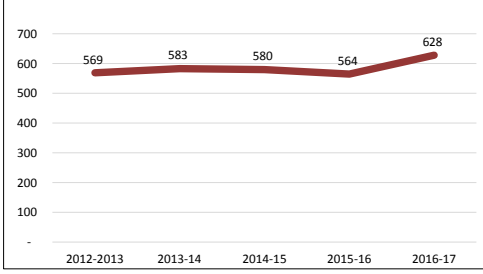
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 34.10 | 58.14% |
| Admin | 2.00 | 3.41% |
| Support | 22.55 | 38.45% |
| **Total** | **58.65** | **100.00%** |

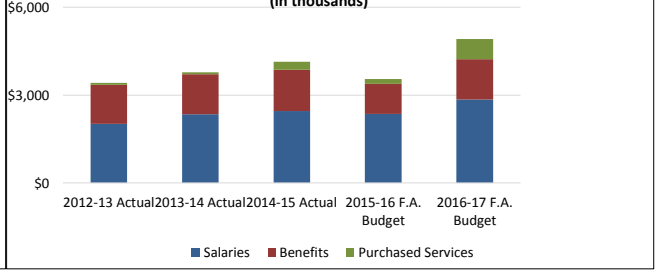
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,622 |
| Grant Funded Budget per Student | $ 380 |
| **Total Budget per Student** | **$ 7,002** |

## Enrollment Information




## School Expenditures (in thousands)



# Frances Brock Starms Discovery Learning Center

2035 N 25th Street
Milwaukee, WI 53205
(414) 934-4900
http://www5.milwaukee.k12.wi.us/school/starms-discovery/



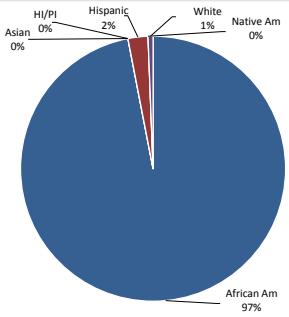
| About Frances Brock Starms Discovery Learning Center | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Bryan Terry | Grades: | 1-8 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $3,333,896 | Specialty/Emphasis: | Arts and Project-based Learning | | |
| School Report Card Overall Accountability Score: | 53.9 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

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. We offer our students art, technology, music, physical education, athletics, and an award-winning forensics program.

## School Programs

Homeless Education Program, SPARK Literacy, Special Education programs, Achievement Gap Reduction, Arts at Large, Early Childhood Education/Headstart, Financial Literacy program, Before School Child Care, Community Schools Initiative Partnerships, Neighborhood Association partnerships, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, Arts, Competitive Athletics / Sports,Choir/Chorus, Debate, Forensics, Sports, Student Governance Council,After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Service Learning

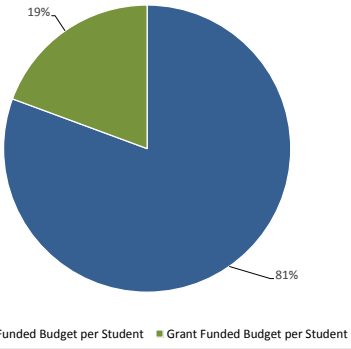
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

• PBIS School of Merit, Academic Behavior • Children's Hospital of Wisconsin Coordinated School Health Award • MMABSE Teacher of the Year • MMABSE Student Encouragement Award • Attendance Achievement Award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 1-8 | 432 | 463 | 435 | 401 | 329 |
| K-3 | - | - | - | - | - |
| ELL | 111 | - | 1 | 1 | - |
| SPED | - | 115 | 112 | 104 | 94 |

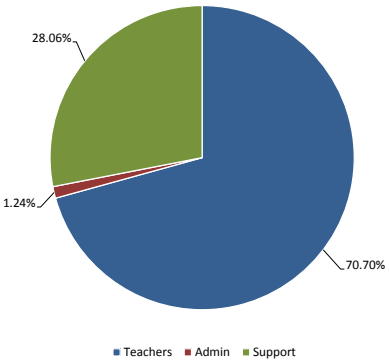
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 8.5% | 4.7% | Intake Rate | 5.2% | 2014-15 | 97.0% |
| 2014-15 | 5.5% | 11.4% | Exit Rate | 7.2% | 2015-16 | 86.8% |
| 2015-16 | 1.4% | 4.4% | Churn Rate | 11.8% | 2016-17 | 100.0% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 319 | 0 | 0 | 8 | 0 | 2 |

## Staffing Ratio

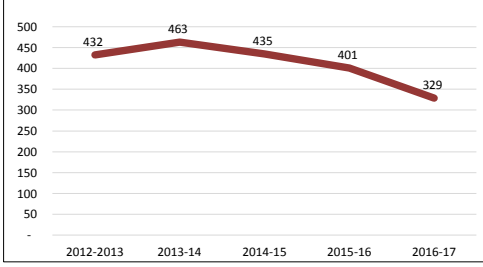



## Budget Snap-Shot

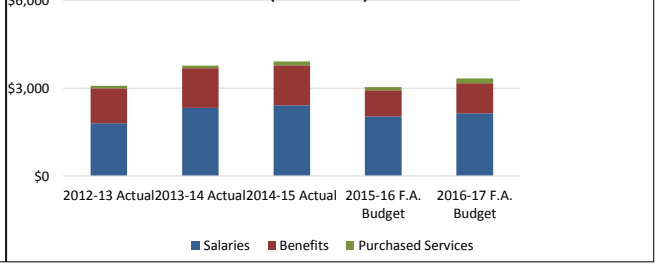
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,738,358 | $2,230,399 | $2,341,342 | $1,960,588 | $2,100,320 | $139,732 |
| Other Wages | $63,623 | $97,785 | $75,084 | $72,819 | $36,698 | ($36,121) |
| Employee Benefits | $1,192,911 | $1,358,175 | $1,364,374 | $898,717 | $1,025,612 | $126,895 |
| Purchased Services | $51,671 | $20,312 | $78,523 | $23,942 | $34,322 | $10,380 |
| Supplies | $28,859 | $63,216 | $53,164 | $79,317 | $141,451 | $62,134 |
| Other | $2,582 | $0 | $0 | $0 | ($4,507) | ($4,507) |
| **Total Expenditures** | **$3,078,004** | **$3,769,887** | **$3,912,487** | **$3,035,383** | **$3,333,896** | **$298,513** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 28.60 | 70.70% | Board Funded Budget per Student | $ 8,171 |
| Admin | 0.50 | 1.24% | Grant Funded Budget per Student | $ 1,963 |
| Support | 11.35 | 28.06% | **Total Budget per Student** | **$ 10,134** |
| **Total** | **40.45** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Frances Brock Starms Early Childhood Center

2616 W Garfield Avenue
Milwaukee, WI 53205
(414) 934-4700
http://www5.milwaukee.k12.wi.us/school/starms/



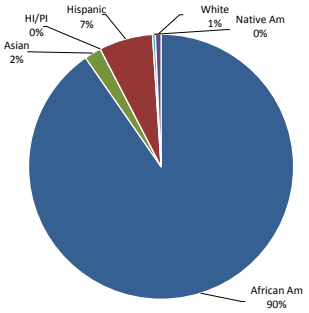
| About Frances Brock Starms Early Childhood Center | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Bryan Terry | Grades: | K3-K5 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $2,161,864 | Specialty/Emphasis: | Early Childhood | | |
| School Report Card Overall Accountability Score: | #N/A | School Report Card Overall Accountability Rating: | #N/A | | |

At Starms, children acquire the lifelong habits of responsibility, creativity and problem solving along with strong communication skills. Children display their knowledge in a well-equipped, risk-free environment while guided by trained staff. Providing a quality early childhood education is the mission of Starms Early Childhood Center.

## School Programs

Arts Specialty, Homeless Education Program, Achievement Gap Reduction, Arts at Large, Early Childhood Education/Headstart, Before School Child Care, Community Schools Initiative Partnerships, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, Arts, Energy Conservation, Environmental Science, Pre-engineering, Student Governance Council, Mentoring Partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

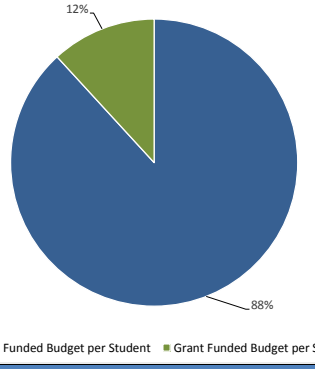
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•DPI: Green and Healthy School •PBIS 2014/2015 School of Merit and Academics Behavior

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K3-K5 | 336 | 303 | 316 | 170 | 165 |
| K-3 | - | 90 | 115 | 96 | 125 |
| ELL | 49 | - | - | - | - |
| SPED | - | 51 | 46 | 34 | 31 |

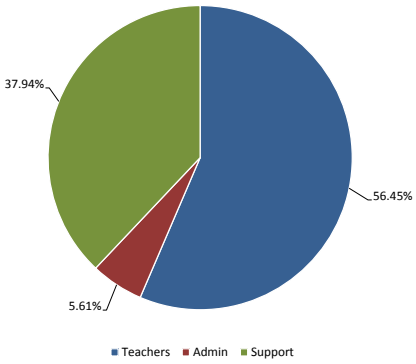
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 0.0% | 0.0% | Intake Rate | 3.8% | 2014-15 | 92.4% |
| 2014-15 | 0.0% | 0.0% | Exit Rate | 6.4% | 2015-16 | 76.8% |
| 2015-16 | 1.4% | 4.4% | Churn Rate | 9.6% | 2016-17 | 87.2% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 262 | 6 | 0 | 19 | 1 | 2 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,285,542 | $1,387,747 | $1,537,017 | $1,375,986 | $1,320,787 | ($55,199) |
| Other Wages | $15,897 | $40,631 | $45,936 | $6,312 | $20,639 | $14,327 |
| Employee Benefits | $861,553 | $833,468 | $902,207 | $606,623 | $645,491 | $38,868 |
| Purchased Services | $13,837 | $41,823 | $137,724 | $56,976 | $34,848 | ($22,128) |
| Supplies | $73,985 | $115,220 | $109,200 | $69,178 | $138,537 | $69,359 |
| Other | $227 | $0 | $0 | $0 | $1,562 | $1,562 |
| **Total Expenditures** | **$2,251,041** | **$2,418,889** | **$2,732,084** | **$2,115,074** | **$2,161,864** | **$46,790** |

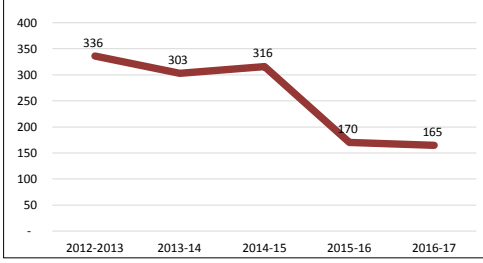
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 15.10 | 56.45% |
| Admin | 1.50 | 5.61% |
| Support | 10.15 | 37.94% |
| **Total** | **26.75** | **100.00%** |

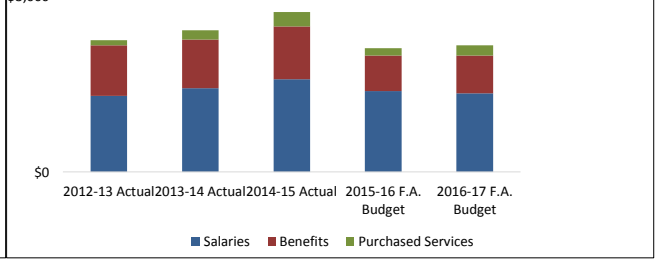
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,574 |
| Grant Funded Budget per Student | $ 881 |
| **Total Budget per Student** | **$ 7,455** |

## Enrollment Information




## School Expenditures (in thousands)



# Albert Story School

3815 W Kilbourn Avenue
Milwaukee, WI 53208
(414) 934-4800
http://www5.milwaukee.k12.wi.us/school/story/



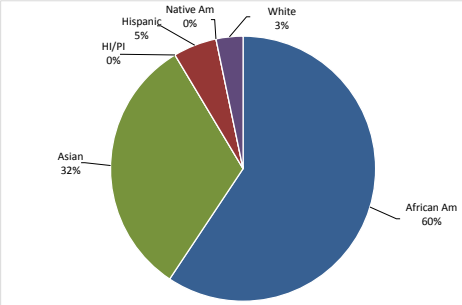
| About Albert Story School | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Portia Ewing-Lipsey | Grades: | K4-8 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $3,625,431 | Specialty/Emphasis: | Commitment School & ESL School | | |
| School Report Card Overall Accountability Score: | 66.4 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Our goal is to prepare learners today as leaders tomorrow. Visitors are impressed by the child-centered programs in our beautiful art-filled building, which is located near MillerCoors and Harley-Davidson. Our staff emphasizes success in reading, mathematics, language arts, science and technology. Story offers many academic enrichment opportunities in a multicultural setting. Our English as a Second Language (ESL) program serves our diverse population. 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.

## School Programs

English as a Second Language (ESL), Home and Hospital Instruction Program, Homeless Education Program, Special Education programs, STEM (Science, Technology, Engineering and Mathematics), Achievement Gap Reduction, MPS Commitment School, Playworks, Neighborhood Association partnerships, Parent Resource Centers, Health Initiative, Violence Prevention/Violence Free Zones, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment, Chess Club, Forensics, Sports, Student Governance Council, After school clubs and associations, College and University partnerships, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), TEAM GEAR UP/College & Career Readiness, Alcohol and Other Drug Addiction, Coordinated School Health, Extended Learning Opportunities/Teaching for You (T4U), Nutrition Education

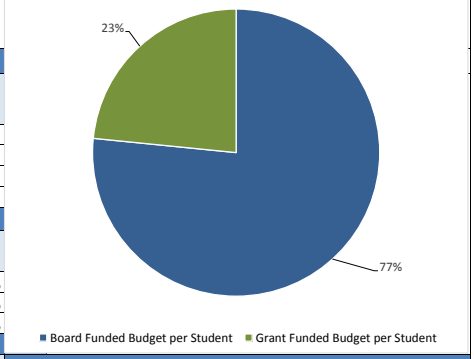
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

• STEM 2014-15, 7th grade students placed 1st, 2nd and 3rd at event •2014-15 and 2015-16, qualified as a certified team and qualified to participate at the State Champtionships •MMABSE teacher of the year and students encouragement awards • SSP program was rated 3 star for 2015-16 school year

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 460 | 422 | 425 | 407 | 391 |
| K-3 | - | 5 | 7 | 7 | 5 |
| ELL | 91 | 89 | 74 | 104 | 126 |
| SPED | 106 | 79 | 72 | 58 | 44 |

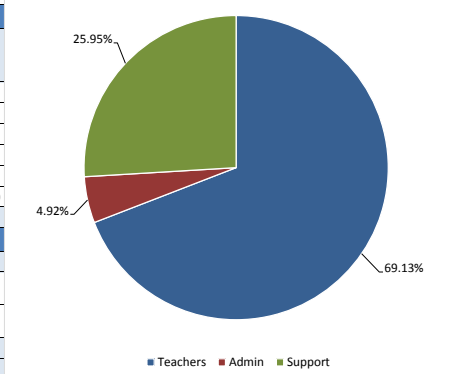
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 12.2% | 5.8% | Intake Rate | 7.2% | 2014-15 | 96.0% |
| 2014-15 | 5.5% | 15.6% | Exit Rate | 2.8% | 2015-16 | 86.2% |
| 2015-16 | 3.5% | 8.8% | Churn Rate | 9.5% | 2016-17 | 90.4% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 235 | 127 | 0 | 21 | 0 | 13 |

## Staffing Ratio

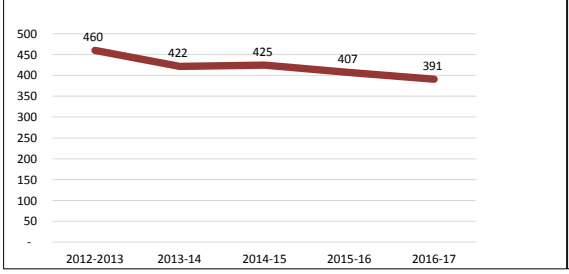



## Budget Snap-Shot

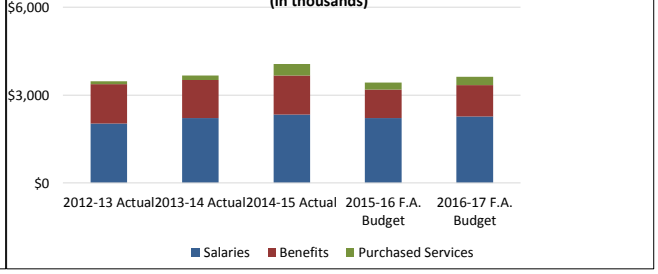
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,995,467 | $2,130,261 | $2,267,000 | $2,177,537 | $2,180,391 | $2,854 |
| Other Wages | $35,643 | $91,225 | $73,193 | $37,327 | $90,286 | $52,959 |
| Employee Benefits | $1,344,595 | $1,295,859 | $1,327,009 | $975,384 | $1,076,679 | $101,295 |
| Purchased Services | $18,586 | $34,148 | $255,897 | $100,233 | $105,246 | $5,013 |
| Supplies | $71,700 | $114,246 | $139,209 | $143,315 | $189,260 | $45,945 |
| Other | $4,694 | $0 | $45 | $0 | ($16,431) | ($16,431) |
| **Total Expenditures** | **$3,470,685** | **$3,665,740** | **$4,062,353** | **$3,433,795** | **$3,625,431** | **$191,636** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 28.10 | 69.13% | Board Funded Budget per Student | $ 7,012 |
| Admin | 2.00 | 4.92% | Grant Funded Budget per Student | $ 2,144 |
| Support | 10.55 | 25.95% | **Total Budget per Student** | **$ 9,156** |
| **Total** | **40.65** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Gilbert Stuart School

7001 N 86th Street
Milwaukee, WI 53224
(414) 393-3700
http://www5.milwaukee.k12.wi.us/school/stuart



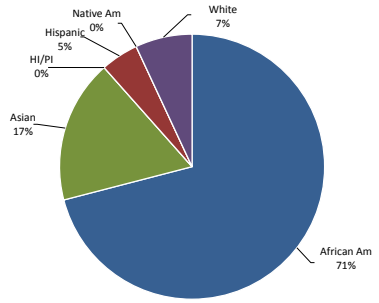
| About Gilbert Stuart School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Principal: | Nicole Jude | Grades: | K4-5 | Board Member: | Mark Sain, District 1 |
| 2016-17 Funding: | $3,029,259 | Specialty/Emphasis: | Career & Tech Education | | |
| School Report Card Overall Accountability Score: | 68 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

At Stuart, our children come first. Stuart's staff is committed to academic excellence. We achieve that excellence by providing a relevant, rigorous and real-world program that is student-centered and based upon the Common Core State Standards (CCSS). The availability of technology, such as smartboards, document cameras, and Chromebooks, gives our students the opportunity to compete in the 21st century. Our full-time English as a Second Language (ESL) program serves our diverse student population. Parent involvement is strongly encouraged through our School Governance Council, PTA, parent workshops and classroom volunteers. Our Camp Stuart before and after school program provides child care and homework help. Our vision: We the Stuart School community will successfully provide all students with rigorous, high-quality learning opportunities that will allow students to perform at or above grade level in all subject areas and also prepare them for success in middle school and beyond.

## School Programs

English as a Second Language (ESL), Homeless Education Program, Achievement Gap Reduction, Before School Child Care, Parent Teacher Organizations and Associations (PTOs/PTAs), Parent Resouce Centers,Multi-age Classrooms,After school Athletics / Sports (i.e., Intramurals), Sports, Student Governance Council, Theater, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

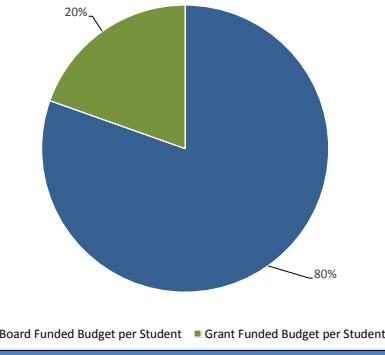
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2013 PBIS School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 331 | 347 | 339 | 330 | 303 |
| K-3 | - | 2 | 2 | 1 | - |
| ELL | 79 | 44 | 33 | 38 | 34 |
| SPED | 33 | 84 | 63 | 63 | 54 |

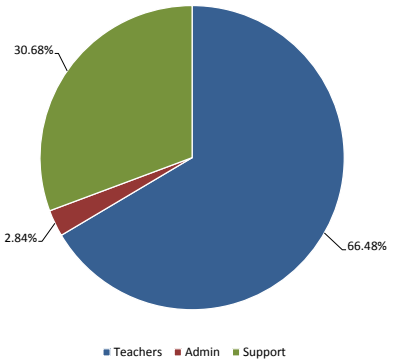
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 16.7% | 10.5% | Intake Rate | 7.6% | 2014-15 | 92.3% |
| 2014-15 | 13.8% | 19.3% | Exit Rate | 4.0% | 2015-16 | 74.6% |
| 2015-16 | 6.6% | 10.2% | Churn Rate | 11.2% | 2016-17 | 92.7% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 215 | 53 | 0 | 14 | 0 | 21 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,507,527 | $1,917,480 | $2,077,854 | $2,023,139 | $1,830,725 | ($192,414) |
| Other Wages | $14,031 | $81,280 | $72,362 | $26,302 | $65,123 | $38,821 |
| Employee Benefits | $1,007,271 | $1,155,503 | $1,205,245 | $907,429 | $901,435 | ($5,994) |
| Purchased Services | $22,527 | $9,326 | $141,049 | $34,518 | $52,682 | $18,164 |
| Supplies | $70,252 | $139,825 | $57,330 | $72,483 | $170,312 | $97,829 |
| Other | $0 | $1,841 | $7,180 | $6,906 | $8,982 | $2,076 |
| **Total Expenditures** | **$2,621,608** | **$3,305,256** | **$3,561,020** | **$3,070,778** | **$3,029,259** | **($41,519)** |

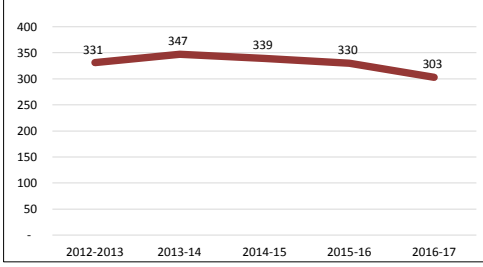
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 23.40 | 66.48% |
| Admin | 1.00 | 2.84% |
| Support | 10.80 | 30.68% |
| **Total** | **35.20** | **100.00%** |

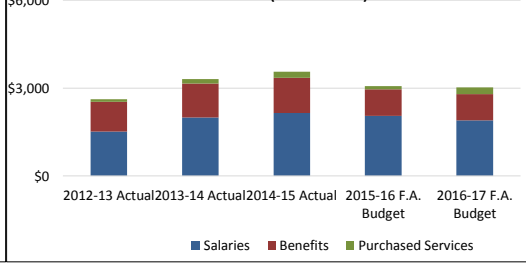
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 8,041 |
| Grant Funded Budget per Student | $ 1,957 |
| **Total Budget per Student** | **$ 9,998** |

## Enrollment Information




## School Expenditures (in thousands)



# Henry David Thoreau School

7878 N 60th Street
Milwaukee, WI 53223
(262) 236-1800
http://www5.milwaukee.k12.wi.us/school/thoreau/



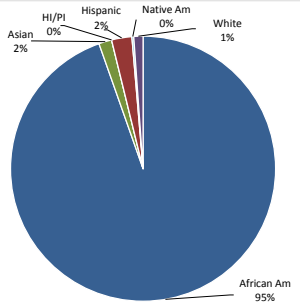
| About Henry David Thoreau School | | | | Region: | Northwest |
|---|---|---|---|---|---|
| Assistant Principal in Charge: | Paula Boyd | Grades: | K4-8 | Board Member: | Mark Sain, District 1 |
| 2016-17 Funding: | $3,765,386 | Specialty/Emphasis: | Traditional | | |
| School Report Card Overall Accountability Score: | 43.5 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

Thoreau School, located in the Bradley Estates neighborhood of Milwaukee, is a leading technology school offering families a challenging program for their students. We believe strongly in our motto: Learning today, learning tomorrow! Our teaching and learning process takes place in multi-age student groups. We have an active parents group and our School Governance Council sponsors a Fall/Spring Thoreau Family Gathering. Our SGC has also facilitated fall/spring fundraisers to bring extra dollars in to support our wonderful programs.

## School Programs

Achievement Gap Reduction, Before School Child Care, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, Arts, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Student Governance Council, After school clubs and associations, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Coordinated School Health, Nutrition Education

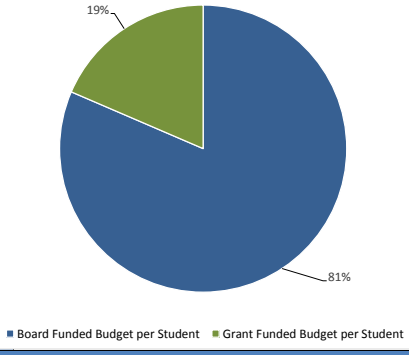
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•School Health Award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 570 | 534 | 488 | 503 | 445 |
| K-3 | - | - | 1 | - | - |
| ELL | 90 | - | - | - | - |
| SPED | 2 | 92 | 87 | 87 | 86 |

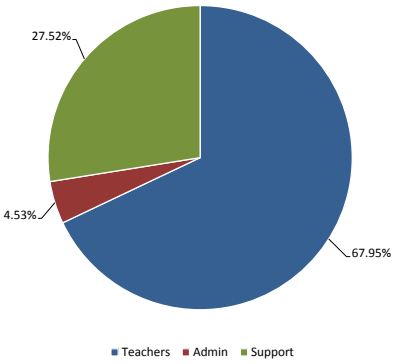
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 8.5% | 7.6% | Intake Rate | 8.8% | 2014-15 | 90.8% |
| 2014-15 | 6.6% | 21.5% | Exit Rate | 4.9% | 2015-16 | 71.0% |
| 2015-16 | 2.2% | 5.9% | Churn Rate | 13.4% | 2016-17 | 79.6% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 421 | 7 | 0 | 11 | 1 | 5 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,935,839 | $2,321,343 | $2,459,350 | $2,374,633 | $2,340,284 | ($34,349) |
| Other Wages | $52,663 | $112,676 | $69,248 | $32,344 | $32,013 | ($331) |
| Employee Benefits | $1,316,388 | $1,419,957 | $1,435,338 | $1,061,784 | $1,138,497 | $76,713 |
| Purchased Services | $71,213 | $40,191 | $148,680 | $90,178 | $73,605 | ($16,573) |
| Supplies | $52,514 | $50,864 | $46,028 | $76,180 | $188,327 | $112,147 |
| Other | $14,241 | $757 | $1,646 | $45 | ($7,340) | ($7,385) |
| **Total Expenditures** | **$3,442,859** | **$3,945,788** | **$4,160,290** | **$3,635,164** | **$3,765,386** | **$130,222** |

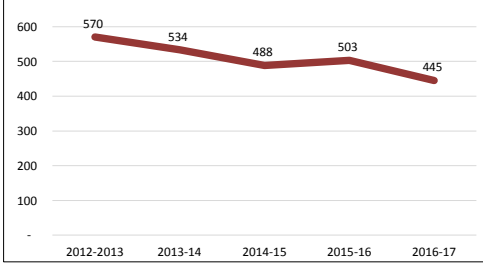
### Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 30.00 | 67.95% |
| Admin | 2.00 | 4.53% |
| Support | 12.15 | 27.52% |
| **Total** | **44.15** | **100.00%** |

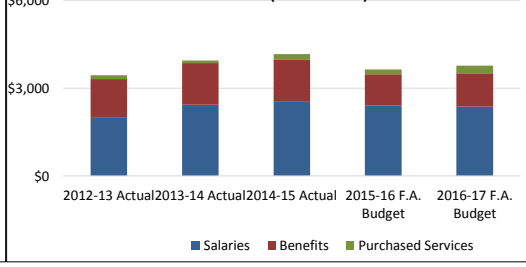
### Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,893 |
| Grant Funded Budget per Student | $ 1,568 |
| **Total Budget per Student** | **$ 8,461** |

### Enrollment Information




### School Expenditures (in thousands)



# Thurston Woods Campus

5966 N 35th Street
Milwaukee, WI 53209
(414) 393-2800
http://www5.milwaukee.k12.wi.us/school/thurstonwoodscampus



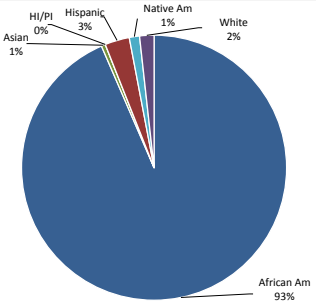
| About Thurston Woods Campus | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Felice Beal | Grades: | K4-8 | Board Member: | Mark Sain, District 1 |
| 2016-17 Funding: | $4,005,204 | Specialty/Emphasis: | Commitment School, Community Learning Center & Systems Thinking School | | |
| School Report Card Overall Accountability Score: | 61.1 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Thurston Woods Campus is committed to creating and providing an engaging learning environment where all learners become career and college ready. Our overall philosophy is the belief in preparing students for the 21st Century through rigorous instruction, personalized learning, and technology. Our nurturing school environment creates a positive learning community for all students and our students benefit from the AGR Achievement Gap Reduction Program.

## School Programs

Special Education programs, Achievement Gap Reduction, MPS Commitment School, Early Childhood Education/Headstart ,Community Learning Centers (CLCs), Parent Resouce Centers, After school Athletics / Sports (i.e., Intramurals),Other Student Clubs and Groups, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), TEAM GEAR UP/College & Career Readiness

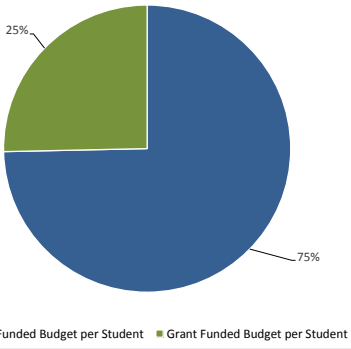
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit ●2014 School of Recognition

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 501 | 475 | 503 | 407 | 369 |
| K-3 | 49 | 60 | 56 | 41 | 31 |
| ELL | 108 | - | - | - | - |
| SPED | - | 93 | 82 | 69 | 81 |

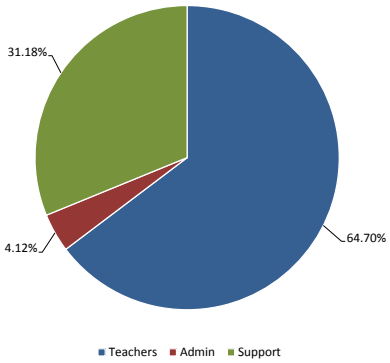
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 8.8% | 2.3% | Intake Rate | 11.8% | 2014-15 | 94.2% |
| 2014-15 | 9.1% | 12.9% | Exit Rate | 5.0% | 2015-16 | 84.6% |
| 2015-16 | 4.1% | 6.2% | Churn Rate | 16.6% | 2016-17 | 85.8% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 374 | 2 | 0 | 12 | 5 | 7 |

## Staffing Ratio

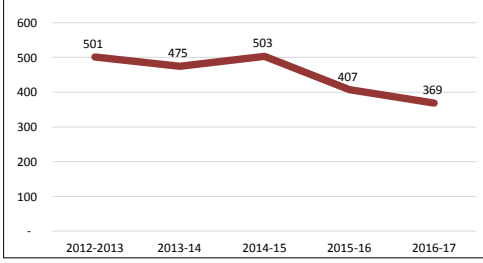



## Budget Snap-Shot

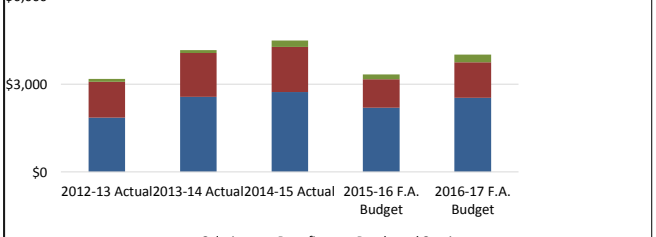
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,828,437 | $2,512,940 | $2,688,273 | $2,189,037 | $2,496,178 | $307,141 |
| Other Wages | $26,783 | $52,691 | $46,302 | $6,395 | $35,530 | $29,135 |
| Employee Benefits | $1,228,156 | $1,496,121 | $1,537,168 | $972,376 | $1,213,213 | $240,837 |
| Purchased Services | $27,221 | $13,603 | $155,789 | $98,129 | $103,150 | $5,021 |
| Supplies | $70,871 | $89,847 | $60,748 | $67,118 | $170,262 | $103,144 |
| Other | $0 | $0 | $0 | $0 | ($13,129) | ($13,129) |
| **Total Expenditures** | **$3,181,469** | **$4,165,202** | **$4,488,280** | **$3,333,054** | **$4,005,204** | **$672,150** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 31.40 | 64.70% | Board Funded Budget per Student | $ 7,476 |
| Admin | 2.00 | 4.12% | Grant Funded Budget per Student | $ 2,537 |
| Support | 15.13 | 31.18% | **Total Budget per Student** | **$ 10,013** |
| **Total** | **48.53** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Townsend Street School

3360 N Sherman Boulevard
Milwaukee, WI 53216
(414) 874-5900
http://www5.milwaukee.k12.wi.us/school/townsend



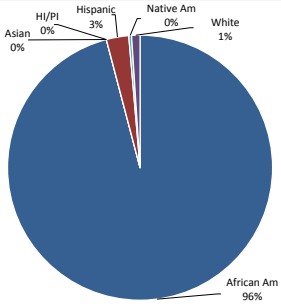
| About Townsend Street School | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Redona Williams | Grades: | K4-8 | Board Member: | Michael Bonds, District 3 |
| 2016-17 Funding: | $3,122,253 | Specialty/Emphasis: | GE Community Day School & Partnerships | | |
| School Report Card Overall Accountability Score: | 53.9 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Townsend is a beautiful, well-kept school in Milwaukee's proud Sherman Park neighborhood. Our instructors create learning environments that help students achieve success. All teachers utilize a standards-based approach to teaching. Students in grades 7 and 8 benefit from a middle school approach with multiple instructors in different academic areas. The Project Lead the Way pre-engineering curriculum is a highlight of the middle school experience, exposing students to engineering along with science, technology and math. Townsend School beneifts from the AGR Achievement Gap Reduction Program. Strong and dedicated business partners support our overall program.

## School Programs

Home and Hospital Instruction Program, Homeless Education Program, Achievement Gap Reduction, DREAM school (art's PD grant), Boys & Girls Club Community Learning Centers (CLCs), Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, Arts, After school Athletics / Sports (i.e., Intramurals) ,Boy Scouts, Camera & Media Club, Girl Scouts, Other Student Clubs and Groups, Student Governance Council, After school clubs and associations, Mentoring Partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Extended Learning Opportunities/Teaching for You (T4U)

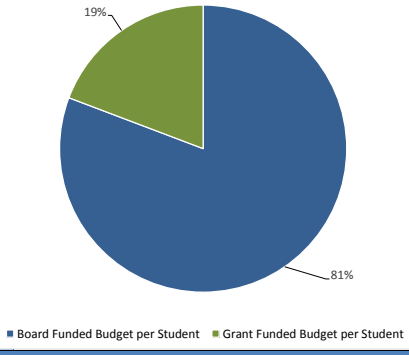
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit ●Wisconsin RtI Center Reading School of Distinction ●Wisconsin RtI Center Math School of Distinction

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 340 | 325 | 322 | 307 | 290 |
| K-3 | - | 3 | 2 | 4 | 3 |
| ELL | 101 | 1 | 1 | - | - |
| SPED | - | 96 | 95 | 87 | 88 |

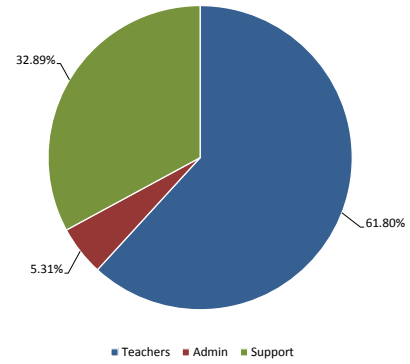
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 10.9% | 6.3% | Intake Rate | 8.6% | 2014-15 | 97.2% |
| 2014-15 | 5.2% | 10.4% | Exit Rate | 2.8% | 2015-16 | 85.2% |
| 2015-16 | 2.0% | 3.0% | Churn Rate | 10.2% | 2016-17 | 96.2% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 281 | 0 | 0 | 8 | 1 | 3 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,649,435 | $1,972,739 | $1,995,555 | $1,752,974 | $1,943,588 | $190,614 |
| Other Wages | $64,292 | $53,068 | $107,709 | $77,089 | $24,199 | ($52,890) |
| Employee Benefits | $1,134,487 | $1,181,945 | $1,195,427 | $807,856 | $945,230 | $137,374 |
| Purchased Services | $27,044 | $23,574 | $192,248 | $141,603 | $113,720 | ($27,883) |
| Supplies | $39,693 | $22,859 | $65,766 | $79,987 | $106,541 | $26,554 |
| Other | $23,102 | $0 | $0 | $0 | ($11,025) | ($11,025) |
| **Total Expenditures** | **$2,938,053** | **$3,254,186** | **$3,556,705** | **$2,859,510** | **$3,122,253** | **$262,743** |

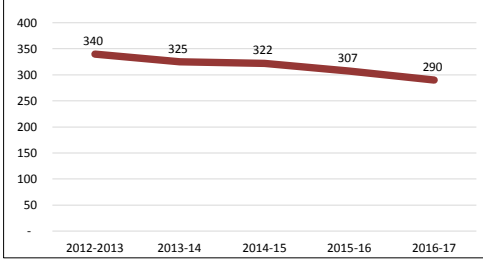
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 23.30 | 61.80% |
| Admin | 2.00 | 5.31% |
| Support | 12.40 | 32.89% |
| **Total** | **37.70** | **100.00%** |

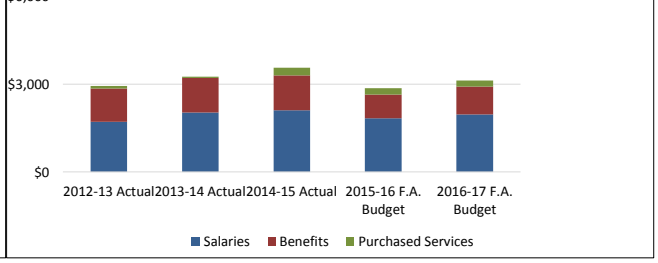
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 8,606 |
| Grant Funded Budget per Student | $ 2,050 |
| **Total Budget per Student** | **$ 10,656** |

## Enrollment Information




## School Expenditures (in thousands)



# Transition High School

2610 W North Avenue
Milwaukee, WI 53205
(414) 212-2670
http://www5.milwaukee.k12.wi.us/school/transition/

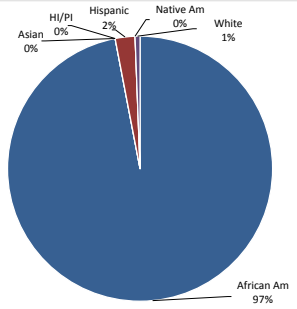
| About Transition High School | | | | Region: | High School |
|---|---|---|---|---|---|
| Assistant Principal in Charge: | Raymond Moore | Grades: | 9-12 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $2,363,824 | Specialty/Emphasis: | Alternative | | |
| School Report Card Overall Accountability Score: | AR | School Report Card Overall Accountability Rating: | Alternate Rating - Needs Improvement | | |

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. We offer individualized online coursework in math, science, social studies and English supported by in-person instruction from MPS teachers and electives in traditional settings. Our school curriculum is supported by integrated community-based and culturally relevant learning opportunities.

## School Programs

Band, Choir/Chorus, Debate, Math Club, National Honor Society, Orchestra, Other Student Clubs and Groups, School Newspaper, Sports, Student Governance Council, Theater, Yearbook

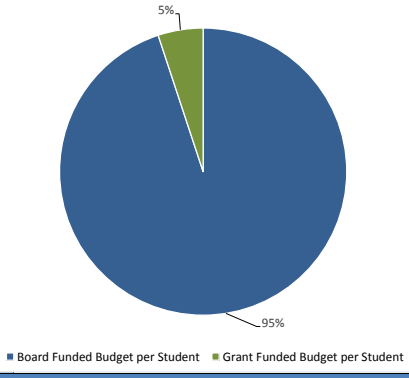
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit ●2015 Wisconsin RtI Center School of Merit in Reading

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 118 | 254 | 161 | 161 | 166 |
| K-3 | - | - | - | - | - |
| ELL | 4 | - | 1 | - | 1 |
| SPED | - | 27 | 22 | 26 | 22 |

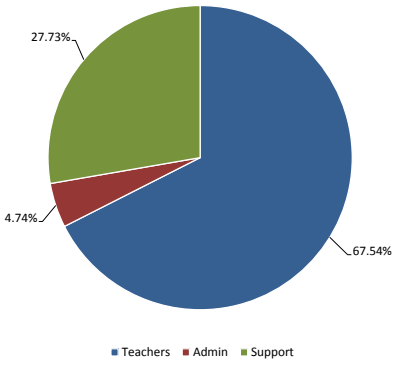
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 0.0% | 0.0% | Intake Rate | 35.7% | 2014-15 | 81.4% |
| 2014-15 | 0.0% | 1.5% | Exit Rate | 18.6% | 2015-16 | 67.7% |
| 2015-16 | 0.0% | 0.0% | Churn Rate | 46.0% | 2016-17 | 80.7% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 161 | 0 | 0 | 4 | 0 | 1 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $0 | $1,017,344 | $1,372,783 | $1,077,591 | $1,205,368 | $127,777 |
| Other Wages | $0 | $119,682 | $155,949 | $70,335 | $108,525 | $38,190 |
| Employee Benefits | $0 | $664,024 | $882,495 | $498,025 | $633,302 | $135,277 |
| Purchased Services | $76 | $791,070 | $136,353 | $118,206 | $172,500 | $54,294 |
| Supplies | $0 | $21,060 | $82,643 | $37,518 | $81,129 | $43,611 |
| Other | $0 | $166,607 | $150,077 | $120,301 | $163,000 | $42,699 |
| **Total Expenditures** | **$76** | **$2,779,787** | **$2,780,300** | **$1,921,975** | **$2,363,824** | **$441,849** |

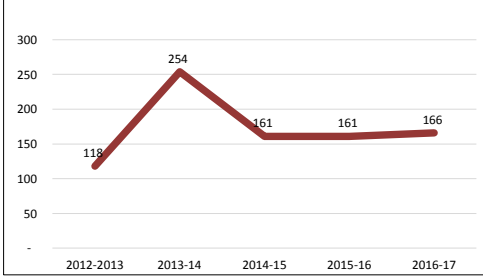
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 14.25 | 67.54% |
| Admin | 1.00 | 4.74% |
| Support | 5.85 | 27.73% |
| **Total** | **21.10** | **100.00%** |

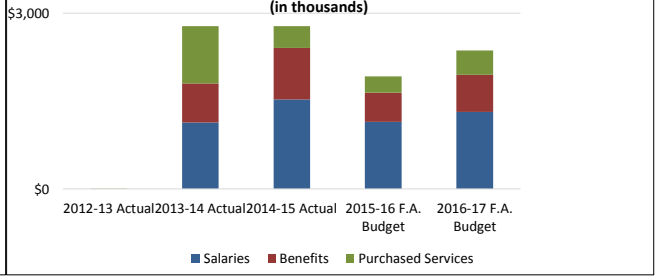
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 13,518 |
| Grant Funded Budget per Student | $ 722 |
| **Total Budget per Student** | **$ 14,240** |

## Enrollment Information




## School Expenditures (in thousands)



# Trowbridge School of Discovery and Technology

1943 E Trowbridge Street
Milwaukee, WI 53207
(414) 294-1900
http://www5.milwaukee.k12.wi.us/school/trowbridge/



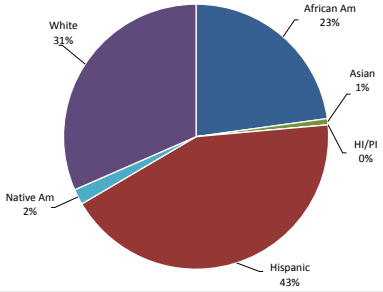
| About Trowbridge School of Discovery and Technology | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Thomas Matthews | Grades: | K4-8 | Board Member: | Carol Voss, District 8 |
| 2016-17 Funding: | $2,252,031 | Specialty/Emphasis: | Technology | | |
| School Report Card Overall Accountability Score: | 72.8 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Trowbridge School of Discovery and Technology offers families a rigorous academic curriculum with a focus on ecological, Great Lakes and freshwater studies. Located close to Lake Michigan, we offer a hands-on approach to science thanks to our computer lab, science lab, butterfly garden and a perennial rain garden with an outdoor classroom. Trowbridge also offers an all day K4 program and extended day activities. Trowbridge has established partnerships with public and private businesses which allow students to explore various career opportunities.

## School Programs

Career and Technical Education, Homeless Education Program, Innovative Approaches to Literacy, Special Education programs, STEM (Science, Technology, Engineering and Mathematics), Early Childhood Education/Headstart, Partnership for the Arts and Humanities funded partner, Urban Agriculture/Aquaponics,Before School Child Care, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, Arts, Environmental Science, Great Lakes Studies, Multi-age Classrooms, Urban Agriculture, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment, Boy Scouts, Other Student Clubs and Groups, Sports, Student Governance Council, After school clubs and associations, College and University partnerships, Mentoring Partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

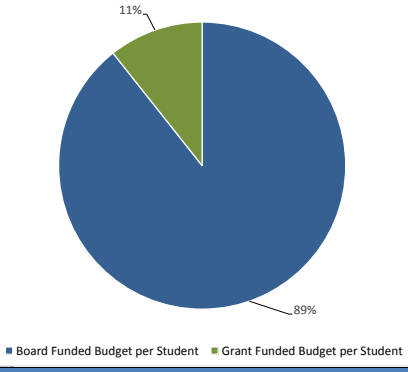
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2015 Wisconsin RtI School of Recognition award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 271 | 265 | 271 | 257 | 262 |
| K-3 | - | 1 | 1 | 1 | 1 |
| ELL | 60 | 3 | 8 | 5 | 5 |
| SPED | 5 | 63 | 53 | 51 | 52 |

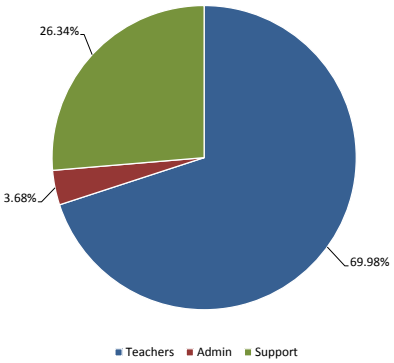
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 22.4% | 17.2% | Intake Rate | 9.0% | 2014-15 | 75.3% |
| 2014-15 | 15.4% | 28.6% | Exit Rate | 2.8% | 2015-16 | 74.8% |
| 2015-16 | 19.8% | 26.0% | Churn Rate | 10.7% | 2016-17 | 81.0% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 60 | 2 | 0 | 113 | 5 | 83 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,425,879 | $1,377,265 | $1,519,102 | $1,478,088 | $1,458,894 | ($19,194) |
| Other Wages | $24,906 | $45,946 | $34,045 | $14,724 | $8,526 | ($6,198) |
| Employee Benefits | $960,419 | $831,024 | $891,703 | $650,677 | $706,266 | $55,589 |
| Purchased Services | $17,773 | $24,768 | $87,926 | $70,723 | $24,454 | ($46,269) |
| Supplies | $49,262 | $28,648 | $50,057 | $51,102 | $50,891 | ($211) |
| Other | $1,624 | $4,740 | $368 | $6,906 | $3,000 | ($3,906) |
| **Total Expenditures** | **$2,479,862** | **$2,312,390** | **$2,583,201** | **$2,272,220** | **$2,252,031** | **($20,189)** |

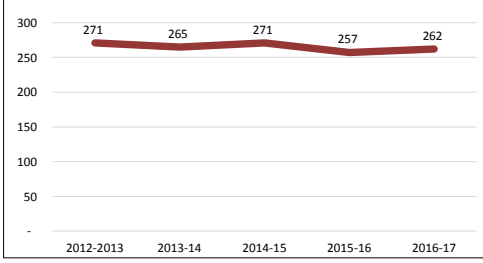
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 19.00 | 69.98% |
| Admin | 1.00 | 3.68% |
| Support | 7.15 | 26.34% |
| **Total** | **27.15** | **100.00%** |

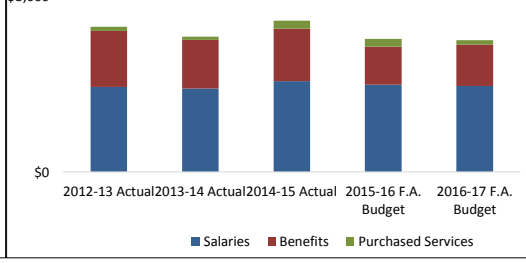
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,650 |
| Grant Funded Budget per Student | $ 913 |
| **Total Budget per Student** | **$ 8,563** |

## Enrollment Information




## School Expenditures (in thousands)



# Victory K-8 School For The Gifted And Talented

2222 W Henry Avenue
Milwaukee, WI 53221
(414) 304-6700
http://www5.milwaukee.k12.wi.us/school/victory



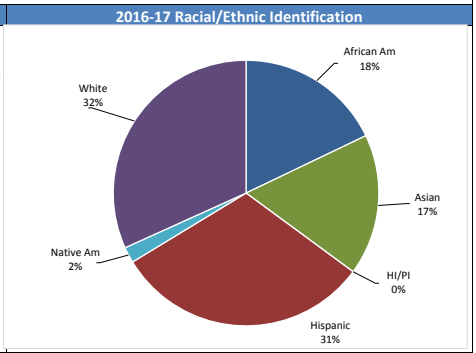
| About Victory K-8 School For The Gifted And Talented | | | | Region: | East |
|---|---|---|---|---|---|
| Principal: | Janine Cano Graber | Grades: | K4-8 | Board Member: | Carol Voss, District 8 |
| 2016-17 Funding: | $4,452,336 | Specialty/Emphasis: | Italian Language | | |
| School Report Card Overall Accountability Score: | 76.3 | School Report Card Overall Accountability Rating: | Exceeds Expectations | | |

Victory offers Italian language classes from K4 through grade 7. We are meeting the needs of our Gifted and Talented students through 'interest afternoons', differentiated learning and engineering for students. Victory also offers band, drumline choir, art, physical education, computer access and a librarian on staff, along with both morning and afternoon child care. We encourage our parents to be involved! Several annual family events are held such as a PTO Welcome Back to School event, open houses, Water Day, PBIS dances, a science/engineering fair and a holiday program. Parent-teacher conferences are held twice a year and our PTO and Governance Council meet monthly. We offer college, career and leadership-focused field trips for our middle school students. Our students have access to a nurse and a guidance counselor. Victory School benefits from the AGR Achievement Gap Reduction Program in grades K5 through third.

## School Programs

Dual language program, First Nations Studies, Gifted & Talented, Special Education programs, STEM (Science, Technology, Engineering and Mathematics), Achievement Gap Reduction, World Languages, English as a Second Language (ESL), GE Foundation School, Immersion Program, Before School Child Care, Parent Teacher Organizations and Associations (PTOs/PTAs), Parent Resouce Centers, Health Initiative, Competitive Athletics / Sports,Band, Choir/Chorus, Model UN, Other Student Clubs and Groups, Sports, Student Governance Council, College and University partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

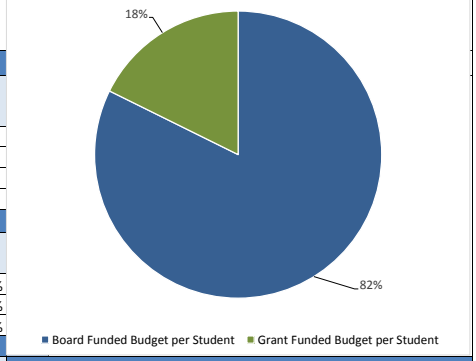
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•2015 Italian Teacher of the Year Award

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 573 | 595 | 577 | 545 | 569 |
| K-3 | - | 3 | 2 | 2 | 1 |
| ELL | 77 | 94 | 80 | 114 | 145 |
| SPED | 78 | 73 | 72 | 66 | 59 |

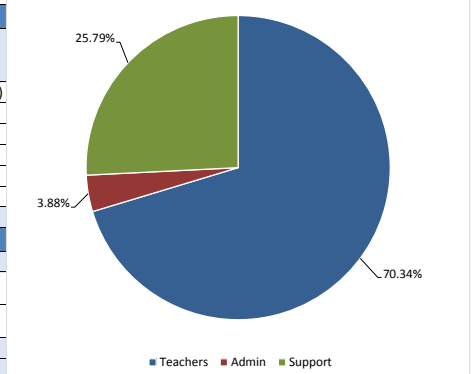
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 19.2% | 15.0% | Intake Rate | 2.7% | 2014-15 | 89.6% |
| 2014-15 | 19.2% | 29.5% | Exit Rate | 1.0% | 2015-16 | 83.4% |
| 2015-16 | 16.5% | 21.7% | Churn Rate | 3.6% | 2016-17 | 92.6% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 102 | 98 | 0 | 178 | 11 | 181 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,999,471 | $2,712,521 | $2,921,897 | $2,750,720 | $2,736,770 | ($13,950) |
| Other Wages | $40,138 | $191,355 | $93,003 | $22,834 | $44,058 | $21,224 |
| Employee Benefits | $1,350,221 | $1,693,955 | $1,713,448 | $1,222,368 | $1,335,441 | $113,073 |
| Purchased Services | $56,591 | $40,452 | $147,371 | $51,423 | $115,304 | $63,881 |
| Supplies | $50,397 | $85,590 | $62,024 | $72,000 | $221,704 | $149,704 |
| Other | $0 | $0 | ($25,177) | ($6,000) | ($941) | $5,059 |
| **Total Expenditures** | **$3,496,819** | **$4,723,873** | **$4,912,566** | **$4,113,345** | **$4,452,336** | **$338,991** |

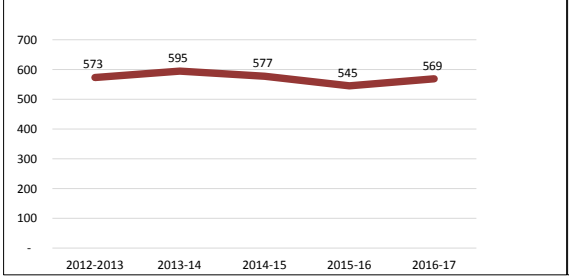
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 36.30 | 70.34% |
| Admin | 2.00 | 3.88% |
| Support | 13.31 | 25.79% |
| **Total** | **51.61** | **100.00%** |

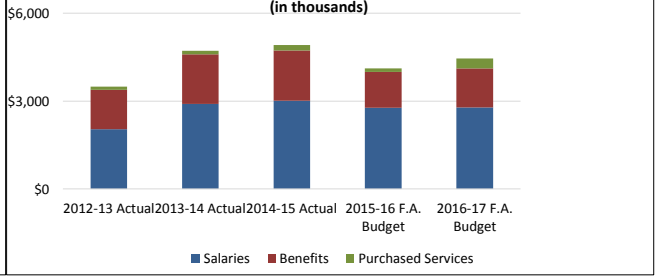
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 6,314 |
| Grant Funded Budget per Student | $ 1,357 |
| **Total Budget per Student** | **$ 7,671** |

## Enrollment Information




## School Expenditures (in thousands)



# Escuela Vieau School

823 S 4th Street
Milwaukee, WI 53204
(414) 902-6100
http://www5.milwaukee.k12.wi.us/school/vieau



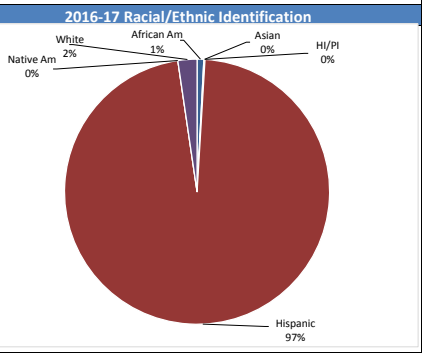
| About Escuela Vieau School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Eduardo Galvan | Grades: | K4-8 | Board Member: | Tatiana Joseph, District 6 |
| 2016-17 Funding: | $5,677,808 | Specialty/Emphasis: | Project Lead The Way | | |
| School Report Card Overall Accountability Score: | 65.3 | School Report Card Overall Accountability Rating: | Meets Expectations | | |

Vieau, a high achieving school, offers a monolingual and bilingual curriculum focused on improving achievement in reading, mathematics, science and writing. We offer specialists in physical education, art, music, Project Lead the Way, Engineering is Elementary, technology, ESL, parent coordination, guidance and literacy on staff. Vieau partners with community organizations to enrich our students' experiences. Partners include Rockwell Automation (Project Lead the Way), Skylight Opera, Milwaukee Ballet, String Academy of Wisconsin, Bader Foundation, Danceworks and more. An after-school Community Learning Center (CLC) program provides academic support after school, GEAR UP college readiness activities and recreational activities. At Vieau, we love our parents and encourage parental involvement!

## School Programs

Parent Resource Centerts, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

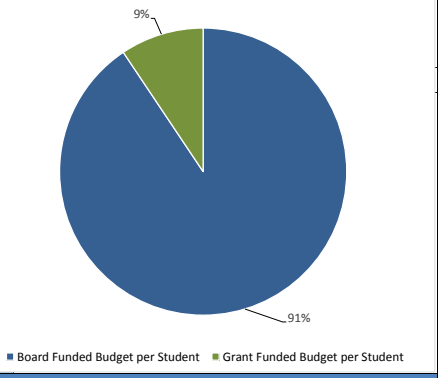
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

- Wisconsin RtI School of Merit

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 743 | 736 | 732 | 734 | 727 |
| K-3 | - | 4 | 7 | 6 | 5 |
| ELL | 120 | 341 | 264 | 314 | 318 |
| SPED | 355 | 129 | 129 | 146 | 160 |

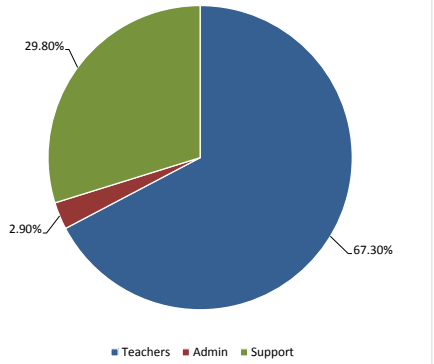
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 20.3% | 11.7% | Intake Rate | 1.5% | 2014-15 | 93.6% |
| 2014-15 | 16.6% | 30.9% | Exit Rate | 0.7% | 2015-16 | 73.8% |
| 2015-16 | 12.7% | 18.4% | Churn Rate | 2.1% | 2016-17 | 94.0% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 6 | 1 | 0 | 708 | 0 | 17 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,849,789 | $3,081,732 | $3,196,138 | $3,309,742 | $3,536,149 | $226,407 |
| Other Wages | $50,706 | $199,464 | $180,949 | $96,608 | $72,444 | ($24,164) |
| Employee Benefits | $1,920,128 | $1,915,423 | $1,940,648 | $1,483,536 | $1,738,346 | $254,810 |
| Purchased Services | $63,947 | $42,265 | $280,975 | $197,316 | $165,074 | ($32,242) |
| Supplies | $69,192 | $155,609 | $167,603 | $138,066 | $185,747 | $47,681 |
| Other | $0 | $0 | $0 | $5,687 | ($19,952) | ($25,639) |
| **Total Expenditures** | **$4,953,762** | **$5,394,493** | **$5,766,313** | **$5,230,955** | **$5,677,808** | **$446,853** |

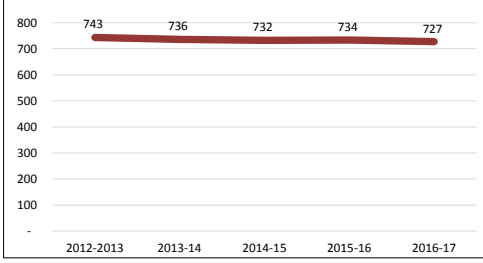
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 46.40 | 67.30% |
| Admin | 2.00 | 2.90% |
| Support | 20.55 | 29.80% |
| **Total** | **68.95** | **100.00%** |

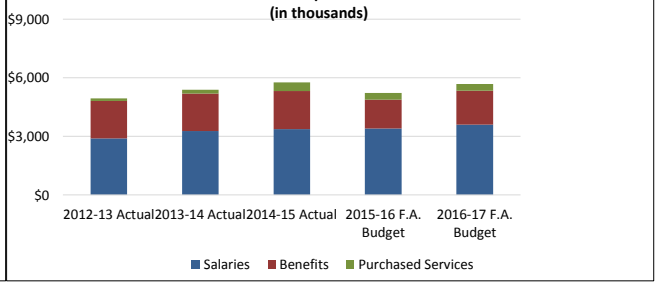
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,028 |
| Grant Funded Budget per Student | $ 728 |
| **Total Budget per Student** | **$ 7,756** |

## Enrollment Information




## School Expenditures (in thousands)



# Harold S. Vincent High School

7501 N Granville Road
Milwaukee, WI 53224
(262) 236-1200
http://www5.milwaukee.k12.wi.us/school/vincent



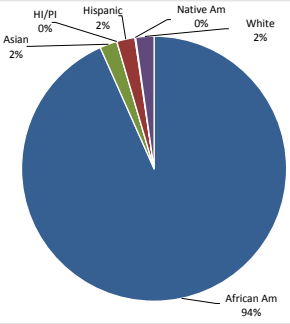
| About Harold S. Vincent High School | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Daryl Burns | Grades: | 9-12 | Board Member: | Mark Sain, District 1 |
| 2016-17 Funding: | $8,895,992 | Specialty/Emphasis: | Urban Agriculture/Culinary Arts | | |
| School Report Card Overall Accountability Score: | 39.1 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

Vincent High School offers career-focused programs meeting the interests and needs of youth. In grades 9 and 10, students focus on high-level skill development and gaining academic skills proficiency. In grades 11 and 12, students participate in advanced courses and internships. Students can take up to four AP courses at Vincent, which can result in both high school and college credit. We offer a number of facilities that support our new Urban Agriculture educational programming including a greenhouse, hoop house, animal room, landscape equipment, aquaponics and outdoor study areas. The new program connects agriculture with the science and technology departments offering students courses that cover: introduction to urban agriculture, veterinary science, biotechnology/biofuels, landscape and design, urban gardening/horticulture, aquaponics, greenhouse techniques, food science, and botany.

## School Programs

Advanced Placement (AP), Career and Technical Education, Homeless Education Program, Honors Courses, Project Lead the Way, School to Work Transition Program, Special Education programs, Student Retention Programs (GED/AGP), World Languages, Urban Agriculture/Aquaponics, Alumni Association, Parent Resource Centers,Violence Prevention/Violence Free Zones, Environmental Science, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment, Debate, Forensics, National Honor Society, Other Student Clubs and Groups, Sports, Student Governance Council, Yearbook, College and University partnerships, Earn and Learn, Internship/Co, Positive Behavioral Interventions and Supports (PBIS), Pregnant and Parenting Youth, Response to Intervention (RTI), Service Learning, Students returning from expulsion or incarceration, TEAM GEAR UP/College & Career Readiness, College Access Centers

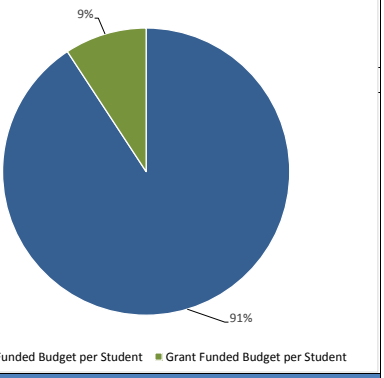
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●Commitment School

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 1,277 | 1,314 | 1,393 | 1,217 | 992 |
| K-3 | - | - | - | - | - |
| ELL | 301 | 11 | 12 | 8 | 5 |
| SPED | 18 | 311 | 305 | 310 | 269 |

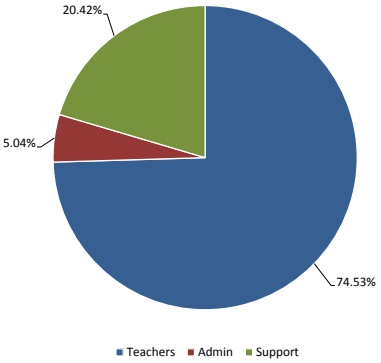
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 1.8% | 7.6% | Intake Rate | 15.6% | 2014-15 | 89.2% |
| 2014-15 | 1.7% | 4.8% | Exit Rate | 8.5% | 2015-16 | 76.0% |
| 2015-16 | 1.4% | 6.3% | Churn Rate | 20.8% | 2016-17 | 76.0% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 926 | 21 | 0 | 22 | 1 | 22 |

## Staffing Ratio

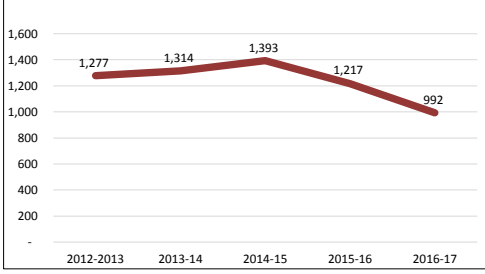



## Budget Snap-Shot

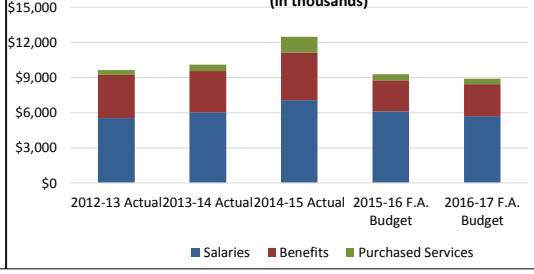
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $5,313,013 | $5,269,203 | $6,324,891 | $5,926,157 | $5,488,546 | ($437,611) |
| Other Wages | $235,867 | $763,380 | $755,382 | $179,544 | $207,817 | $28,273 |
| Employee Benefits | $3,673,359 | $3,521,699 | $4,063,148 | $2,656,361 | $2,742,887 | $86,526 |
| Purchased Services | $285,541 | $252,428 | $1,078,279 | $279,558 | $255,881 | ($23,677) |
| Supplies | $142,861 | $246,939 | $256,366 | $240,485 | $248,323 | $7,838 |
| Other | $512 | $49,542 | $477 | $0 | ($47,462) | ($47,462) |
| **Total Expenditures** | **$9,651,153** | **$10,103,191** | **$12,478,543** | **$9,282,104** | **$8,895,992** | **($386,112)** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 73.90 | 74.53% | Board Funded Budget per Student | $ 8,138 |
| Admin | 5.00 | 5.04% | Grant Funded Budget per Student | $ 829 |
| Support | 20.25 | 20.42% | **Total Budget per Student** | **$ 8,967** |
| **Total** | **99.15** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Washington High School of Information Technology

2525 N Sherman Boulevard
Milwaukee, WI 53210
(414) 875-5900
http://www5.milwaukee.k12.wi.us/school/whsoit



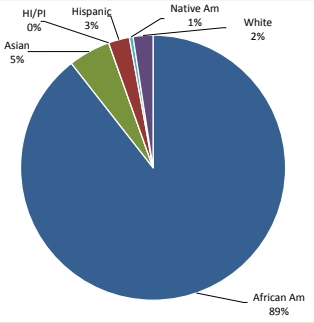
| About Washington High School of Information Technology | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Valencia Carthen | Grades: | 9-12 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $6,684,097 | Specialty/Emphasis: | IT/Culinary Arts | | |
| School Report Card Overall Accountability Score: | 16 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

Washington High School of Information Technology (IT) provides a technology integrated academic foundation which prepares students for the challenges of our ever-changing global society. We use technology to drive teaching and learning and to create opportunities for students to graduate prepared to compete and succeed. We offer courses that give students a technological career edge in addition to all the sports and extracurricular activities that a comprehensive high school offers. WHS of IT also offers an English as a Second Language (ESL) program.

## School Programs

Advanced Placement (AP), Career and Technical Education, English as a Second Language (ESL), Home and Hospital Instruction Program, Honors Courses, Project Lead the Way, School to Work Transition Program, Special Education programs, STEM (Science, Technology, Engineering and Mathematics), Student Retention Programs (GED/AGP), World Languages, Arts at Large, Financial Literacy program, School Improvement Grant, Alumni Association, Community Learning Centers (CLCs), Neighborhood Association partnerships, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Violence Prevention/Violence Free Zones,Environmental Science, Pre-engineering, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment, Chess Club, Robotics, School Newspaper, Sports, Student Governance Council, Theater, Yearbook, After school clubs and associations, College and University partnerships, Earn and Learn, Internship/Co, Mentoring Partnerships, Positive Behavioral Interventions and Supports (PBIS), Pregnant and Parenting Youth, Response to Intervention (RTI), School to Work Transition Program, Service Learning, Students returning from expulsion or incarceration, TEAM GEAR UP/College & Career Readiness, College Access Centers, Extended Learning Opportunities/Teaching for You (T4U), National Academy Foundation

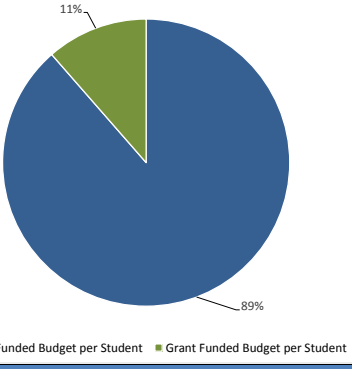
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

●2014 Wisconsin RtI Center PBIS School of Merit ● Commitment School ●Winner of Fan Favorite mobile app in the Lenovo Scholar Network

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 9-12 | 720 | 797 | 711 | 696 | 662 |
| K-3 | - | - | - | - | - |
| ELL | 225 | 31 | 30 | 34 | 45 |
| SPED | 30 | 241 | 203 | 206 | 191 |

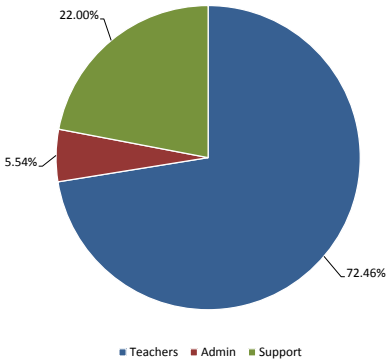
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 1.1% | 8.8% | Intake Rate | 11.4% | 2014-15 | 92.1% |
| 2014-15 | 1.2% | 2.4% | Exit Rate | 7.2% | 2015-16 | 78.3% |
| 2015-16 | 0.0% | 4.5% | Churn Rate | 16.7% | 2016-17 | 82.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 592 | 34 | 0 | 17 | 3 | 16 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $3,470,948 | $4,174,090 | $4,197,243 | $3,970,388 | $4,116,786 | $146,398 |
| Other Wages | $127,638 | $607,336 | $337,639 | $123,413 | $116,245 | ($7,168) |
| Employee Benefits | $2,382,264 | $2,789,512 | $2,599,744 | $1,782,215 | $2,033,980 | $251,765 |
| Purchased Services | $210,271 | $250,437 | $434,797 | $342,019 | $248,577 | ($93,442) |
| Supplies | $174,693 | $245,575 | $120,800 | $128,188 | $168,509 | $40,321 |
| Other | $34,738 | $219 | $47,626 | ($2,953) | $0 | $2,953 |
| **Total Expenditures** | **$6,400,551** | **$8,067,169** | **$7,737,849** | **$6,343,270** | **$6,684,097** | **$340,827** |

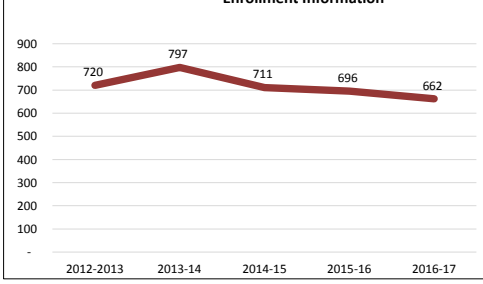
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 52.30 | 72.46% |
| Admin | 4.00 | 5.54% |
| Support | 15.88 | 22.00% |
| **Total** | **72.18** | **100.00%** |

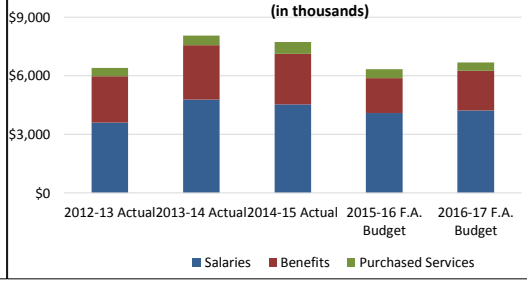
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 8,943 |
| Grant Funded Budget per Student | $ 1,154 |
| **Total Budget per Student** | **$ 10,097** |

## Enrollment Information




## School Expenditures (in thousands)



# Wisconsin Conservatory of Lifelong Learning

1017 N 12th Street
Milwaukee, WI 53233
(414) 304-6800
http://www5.milwaukee.k12.wi.us/school/wcll/



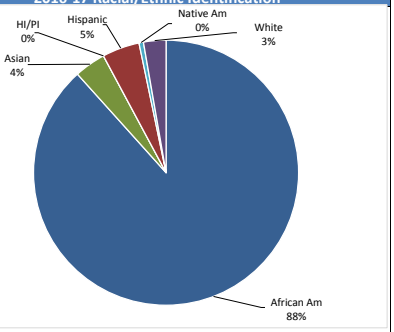
| About Wisconsin Conservatory of Lifelong Learning | | | | Region: | High School |
|---|---|---|---|---|---|
| Principal: | Stanley McWilliams | Grades: | K4-12 | Board Member: | Claire Zautke, District 7 |
| 2016-17 Funding: | $5,580,443 | Specialty/Emphasis: | College and Career Preparatory | | |
| School Report Card Overall Accountability Score: | 32.5 | School Report Card Overall Accountability Rating: | Fails to Meet Expectations | | |

Wisconsin Conservatory of Lifelong Learning uses a family/team approach to education in which each student is placed with the most appropriate core teacher or teachers. Our K-12 school allows staff to work closely with families for a longer period of time. We offer Advanced Placement (AP) courses for college credit.

## School Programs

Advanced Placement (AP), Arts Specialty, Career and Technical Education, English as a Second Language (ESL), Special Education programs, Springboard Curriculum, Achievement Gap Reduction, Student Retention Programs (GED/AGP), World Languages,Parent Resource Centers,Competitive Athletics / Sports,Band, Forensics, Sports, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Early Childhood Education, Earn and Learn, Financial Literacy Program, Nutrition Education

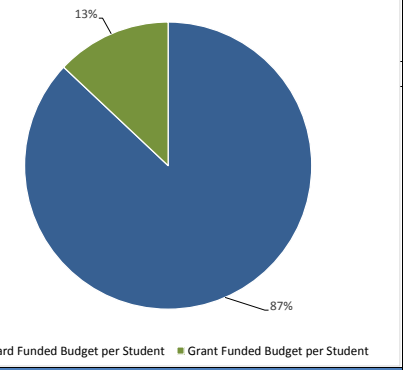
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•Pilot program for "Black Lives Matter"

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-12 | 793 | 742 | 699 | 634 | 547 |
| K-3 | - | 4 | - | 1 | 2 |
| ELL | 169 | 19 | 15 | 11 | 8 |
| SPED | 23 | 193 | 178 | 164 | 165 |

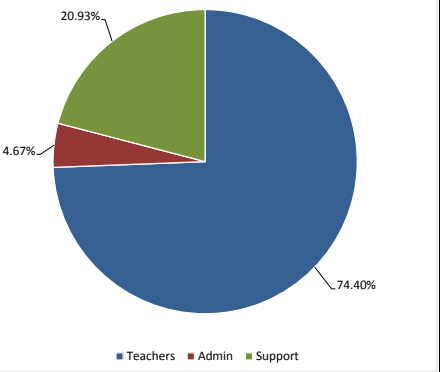
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 5.7% | 4.1% | Intake Rate | 7.7% | 2014-15 | 93.8% |
| 2014-15 | 2.5% | 8.9% | Exit Rate | 8.4% | 2015-16 | 79.2% |
| 2015-16 | 1.9% | 3.7% | Churn Rate | 15.8% | 2016-17 | 88.9% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 485 | 21 | 0 | 25 | 3 | 15 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $3,234,397 | $3,705,433 | $3,789,150 | $3,607,435 | $3,591,886 | ($15,549) |
| Other Wages | $60,936 | $304,449 | $180,423 | $80,608 | $48,038 | ($32,570) |
| Employee Benefits | $2,181,511 | $2,339,834 | $2,259,420 | $1,618,701 | $1,750,552 | $131,851 |
| Purchased Services | $71,132 | $125,861 | $333,120 | $115,857 | $51,126 | ($64,731) |
| Supplies | $92,060 | $79,418 | $52,368 | $80,526 | $140,720 | $60,194 |
| Other | $36,465 | $26,178 | ($200,998) | $0 | ($1,879) | ($1,879) |
| **Total Expenditures** | **$5,676,501** | **$6,581,172** | **$6,413,483** | **$5,503,127** | **$5,580,443** | **$77,316** |

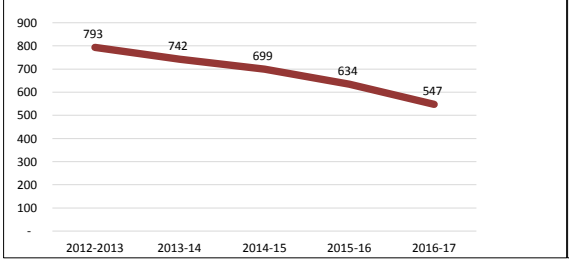
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 47.80 | 74.40% |
| Admin | 3.00 | 4.67% |
| Support | 13.45 | 20.93% |
| **Total** | **64.25** | **100.00%** |

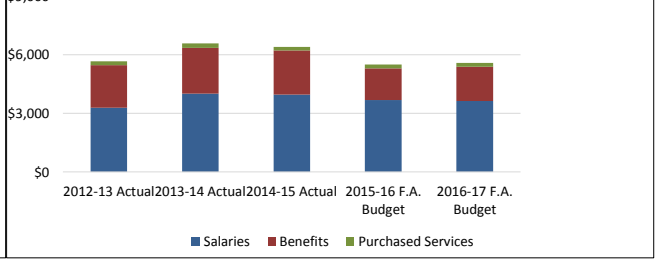
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 8,845 |
| Grant Funded Budget per Student | $ 1,319 |
| **Total Budget per Student** | **$ 10,164** |

## Enrollment Information




## School Expenditures (in thousands)



# Wedgewood Park International School

6506 W Warnimont Avenue
Milwaukee, WI 53220
(414) 604-7800
http://www5.milwaukee.k12.wi.us/school/wedgewood/



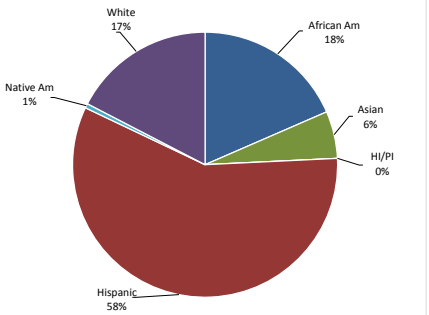
| About Wedgewood Park International School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Assistant Principal in Charge: | Elhadji Ndaw | Grades: | 6-8 | Board Member: | Claire Zautke, District 7 |
| 2016-17 Funding: | $6,755,628 | Specialty/Emphasis: | Project Lead The Way | | |
| School Report Card Overall Accountability Score: | 73.5 | School Report Card Overall Accountability Rating: | Exceeds Expectations | | |

Wedgewood Park International School is the first International Baccalaureate Middle Years Programme in the state of Wisconsin. The IB program is delivered with fidelity because each and every member of the Wedgewood Park staff is passionate about ensuring each student receives a high-quality middle school education. Eight subject areas are required in every IB Middle Years Programme and Wedgewood Park students have a minimum of 50 hours per school year in math, language and literature, language B (Spanish), individuals and societies, science, performing arts, visual arts, technology and physical education.

## School Programs

IB Middle Years Program, Boys & Girls Club Community Learning Centers (CLCs)

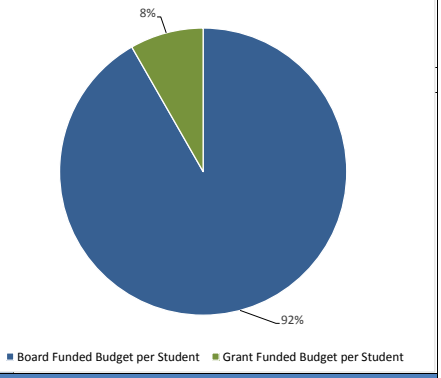
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

• School of Recognition •Wisconsin RtI School of Merit •Wisconsin RtI School of Distinction

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| 6-8 | 761 | 840 | 884 | 914 | 920 |
| K-3 | - | - | - | - | - |
| ELL | 126 | 140 | 124 | 130 | 130 |
| SPED | 153 | 132 | 128 | 142 | 134 |

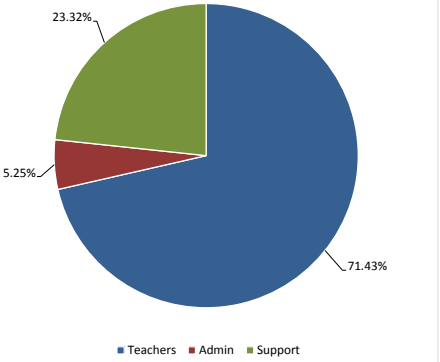
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 33.3% | 26.6% | Intake Rate | 0.4% | 2014-15 | 79.6% |
| 2014-15 | 29.8% | 45.6% | Exit Rate | 0.8% | 2015-16 | 63.1% |
| 2015-16 | 25.2% | 35.5% | Churn Rate | 1.2% | 2016-17 | 72.7% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 170 | 53 | 0 | 532 | 5 | 160 |

## Staffing Ratio

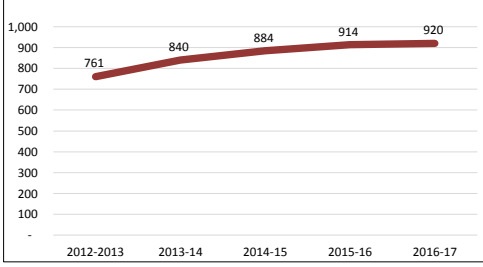



## Budget Snap-Shot

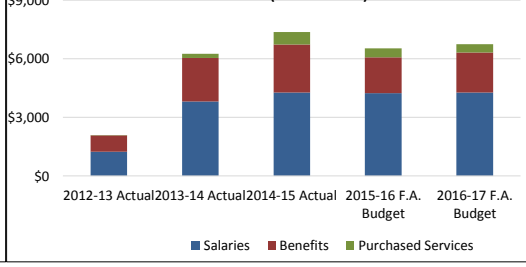
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,231,059 | $3,585,072 | $4,062,470 | $4,136,765 | $4,152,389 | $15,624 |
| Other Wages | $17,493 | $232,547 | $210,939 | $107,510 | $120,313 | $12,803 |
| Employee Benefits | $826,541 | $2,228,798 | $2,454,474 | $1,842,131 | $2,058,432 | $216,301 |
| Purchased Services | $28,122 | $102,590 | $425,471 | $268,704 | $237,313 | ($31,391) |
| Supplies | $0 | $107,061 | $214,674 | $161,497 | $186,341 | $24,844 |
| Other | $0 | $777 | $0 | $18,601 | $840 | ($17,761) |
| **Total Expenditures** | **$2,103,216** | **$6,256,845** | **$7,368,028** | **$6,535,208** | **$6,755,628** | **$220,420** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 54.40 | 71.43% | Board Funded Budget per Student | $ 6,735 |
| Admin | 4.00 | 5.25% | Grant Funded Budget per Student | $ 608 |
| Support | 17.76 | 23.32% | **Total Budget per Student** | **$ 7,343** |
| **Total** | **76.16** | **100.00%** | | |

### Enrollment Information




### School Expenditures (in thousands)



# Westside Academy

1940 N 36th Street
Milwaukee, WI 53208
(414) 934-4400
http://www5.milwaukee.k12.wi.us/school/westsideacademy



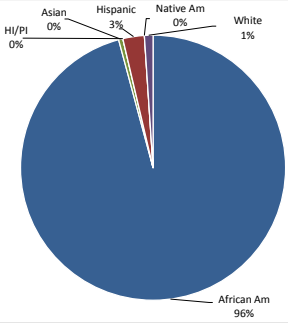
| About Westside Academy | | | | Region: | Central |
|---|---|---|---|---|---|
| Principal: | Renee Drane | Grades: | K4-8 | Board Member: | Annie Woodward, District 4 |
| 2016-17 Funding: | $4,047,388 | Specialty/Emphasis: | Arts @ Large School & Partnerships | | |
| School Report Card Overall Accountability Score: | 53 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

Westside Academy I & II is a high-achieving school split between two campuses. K3 to Grade 4 students are at 1945 N. 31st Street; the 5th to 8th grade students are nearby at 1940 N. 36th Street. Westside emphasizes learning to solve complex problems using higher-order thinking skills. Both sites offer a technology education lab. Our students connect with community mentors and benefit from an extensive Community Learning Center (CLC) providing free after-school programs. The CLC offers intramural sports, homework help, literature arts, SPARK, and academic achievement. We require uniforms. We are a peaceful school, embracing Positive Behavioral Interventions and Supports (PBIS) to reinforce positive behaviors.
Families can enroll in this school using the online application at mpsmke.com/EnrollMPS.

## School Programs

Special Education programs, Achievement Gap Reduction, Arts at Large, Early Childhood Education/Headstart, Community Learning Centers (CLCs), Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, Violence Prevention/Violence Free Zones, Arts, Multi-age Classrooms, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Debate, Girl Scouts, Sports, Theater, Student Governance Council, After school clubs and associations, College and University partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), TEAM GEAR UP/College & Career Readiness, College Access Centers

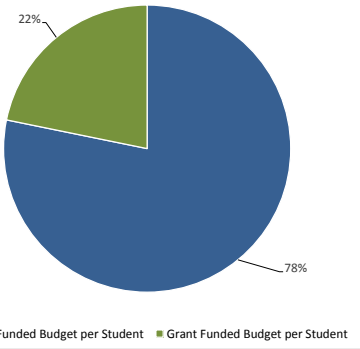
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

• Combined Giving Campaign Incentive Grant Recipient • Kohl's Care Grant Three Awards

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 618 | 530 | 472 | 363 | 348 |
| K-3 | 69 | 33 | 30 | 28 | 34 |
| ELL | 124 | 2 | - | - | - |
| SPED | - | 122 | 97 | 80 | 66 |

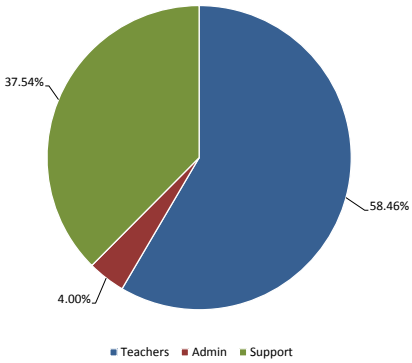
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 2.8% | 1.4% | Intake Rate | 6.1% | 2014-15 | 97.7% |
| 2014-15 | 2.0% | 5.6% | Exit Rate | 3.9% | 2015-16 | 91.8% |
| 2015-16 | 3.3% | 5.7% | Churn Rate | 9.0% | 2016-17 | 96.6% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 366 | 2 | 0 | 10 | 0 | 4 |

## Staffing Ratio

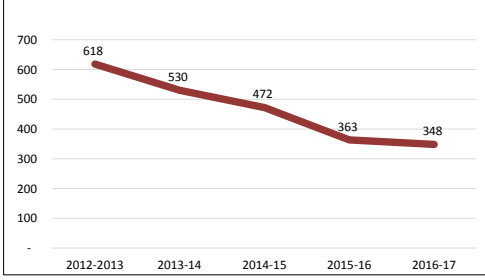



## Budget Snap-Shot

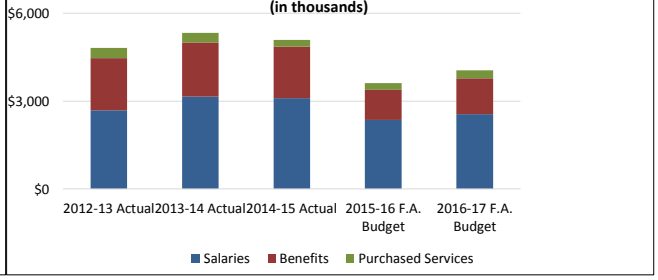
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,619,490 | $3,030,497 | $2,895,203 | $2,324,712 | $2,479,180 | $154,468 |
| Other Wages | $65,876 | $129,862 | $205,145 | $28,363 | $72,840 | $44,477 |
| Employee Benefits | $1,777,712 | $1,842,944 | $1,756,993 | $1,036,611 | $1,224,101 | $187,490 |
| Purchased Services | $245,559 | $240,133 | $208,913 | $155,091 | $173,994 | $18,903 |
| Supplies | $112,888 | $89,851 | $69,215 | $66,727 | $112,638 | $45,911 |
| Other | $0 | $0 | ($43,826) | $59 | ($15,365) | ($15,424) |
| **Total Expenditures** | **$4,821,525** | **$5,333,287** | **$5,091,643** | **$3,611,564** | **$4,047,388** | **$435,824** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 29.20 | 58.46% | Board Funded Budget per Student | $ 8,286 |
| Admin | 2.00 | 4.00% | Grant Funded Budget per Student | $ 2,309 |
| Support | 18.75 | 37.54% | **Total Budget per Student** | **$ 10,595** |
| **Total** | **49.95** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)



# Walt Whitman School

4200 S 54th Street
Milwaukee, WI 53220
(414) 604-7700
http://www5.milwaukee.k12.wi.us/school/whitman



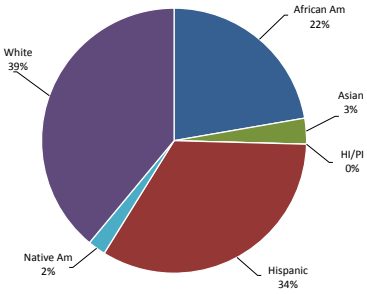
| About Walt Whitman School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Sally Schumacher | Grades: | K4-8 | Board Member: | Claire Zautke, District 7 |
| 2016-17 Funding: | $3,337,629 | Specialty/Emphasis: | Project Lead The Way | | |
| School Report Card Overall Accountability Score: | 78.8 | School Report Card Overall Accountability Rating: | Exceeds Expectations | | |

At Walt Whitman, we believe that parental involvement is critical to a student's development. We offer a number of activities to connect parents to our school community, including an active PTA and our School Governance Council. We are proud to offer extended day services for those families that are in need of before and after school care, tutoring and homework help. Camp Whitman is open from 6:45 a.m. to 6:00 p.m. on all school days. With Milwaukee Recreation and the YMCA, Whitman also offers after school activities.

## School Programs

Gifted & Talented, Homeless Education Program, Innovative Approaches to Literacy, Project Lead the Way, Special Education programs, STEM (Science, Technology, Engineering and Mathematics), World Languages, Engineering is Elementary, Financial Literacy program, GE Foundation School, Before School Child Care, Parent Resource Centers, Parent Teacher Organizations and Associations (PTOs/PTAs), Health Initiative, Arts, After school Athletics / Sports (i.e., Intramurals), Competitive Athletics / Sports, Recreation Enrichment,Band, Camera & Media Club, Chess Club, Choir/Chorus, Robotics, School Newspaper, Student Governance Council, Theater, Yearbook, After school clubs and associations, College and University partnerships, Other Student Development, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI), Service Learning

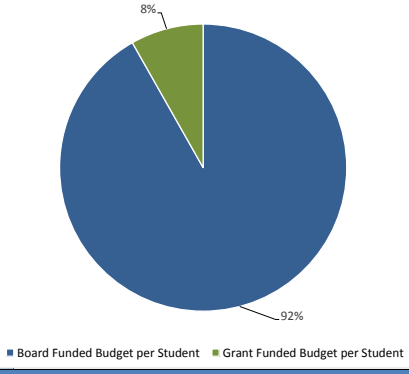
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

• School of Recognition •Wisconsin RtI School of Merit •Wisconsin RtI School of Distinction

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-8 | 260 | 247 | 341 | 378 | 410 |
| K-3 | - | 1 | 2 | 2 | 3 |
| ELL | 57 | 5 | 8 | 8 | 8 |
| SPED | 5 | 57 | 64 | 69 | 88 |

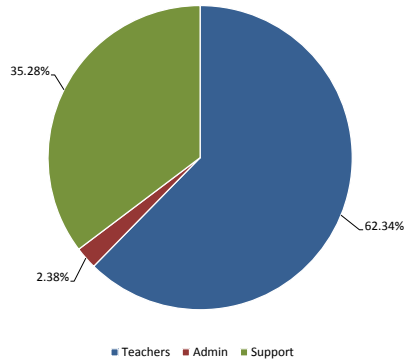
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 48.5% | 32.7% | Intake Rate | 1.9% | 2014-15 | 79.2% |
| 2014-15 | 35.1% | 39.3% | Exit Rate | 0.7% | 2015-16 | 68.7% |
| 2015-16 | 30.5% | 32.4% | Churn Rate | 2.6% | 2016-17 | 70.7% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 92 | 13 | 0 | 138 | 9 | 161 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,369,590 | $1,440,409 | $1,873,171 | $1,903,766 | $2,096,846 | $193,080 |
| Other Wages | $8,694 | $54,792 | $49,833 | $16,763 | $36,965 | $20,202 |
| Employee Benefits | $912,424 | $872,980 | $1,106,370 | $835,168 | $1,027,602 | $192,434 |
| Purchased Services | $10,352 | $12,594 | $79,728 | $29,378 | $30,752 | $1,374 |
| Supplies | $6,328 | $30,248 | $58,793 | $60,888 | $136,109 | $75,221 |
| Other | $0 | $0 | $40,761 | $4,205 | $9,355 | $5,150 |
| **Total Expenditures** | **$2,307,387** | **$2,411,022** | **$3,208,656** | **$2,850,168** | **$3,337,629** | **$487,461** |

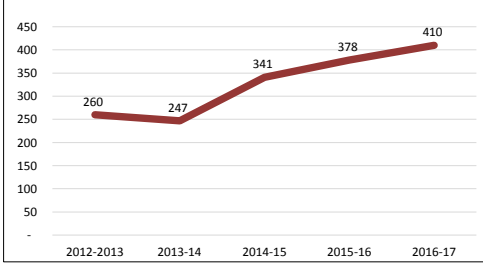
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 26.20 | 62.34% |
| Admin | 1.00 | 2.38% |
| Support | 14.83 | 35.28% |
| **Total** | **42.03** | **100.00%** |

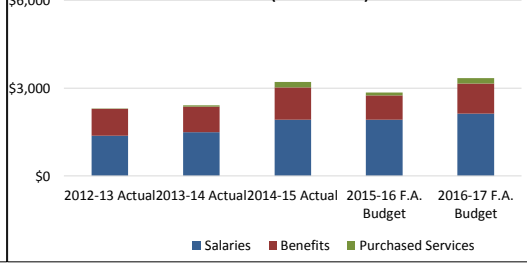
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 7,418 |
| Grant Funded Budget per Student | $ 663 |
| **Total Budget per Student** | **$ 8,081** |

## Enrollment Information




## School Expenditures (in thousands)



# John Greenleaf Whittier School

4382 S 3rd Street
Milwaukee, WI 53207
(414) 294-1400
http://www5.milwaukee.k12.wi.us/school/whittier



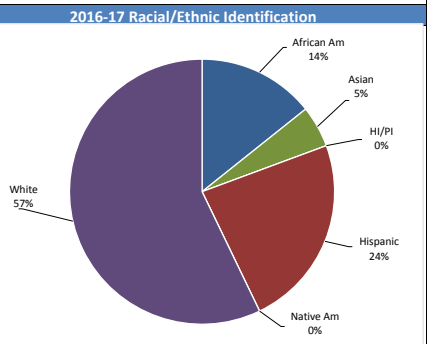
| About John Greenleaf Whittier School | | | | Region: | East |
|---|---|---|---|---|---|
| Teacher Leader: | Margaret Mystrow | Grades: | K4-5 | Board Member: | Carol Voss, District 8 |
| 2016-17 Funding: | $1,354,608 | Specialty/Emphasis: | Academics | | |
| School Report Card Overall Accountability Score: | 81.7 | School Report Card Overall Accountability Rating: | Exceeds Expectations | | |

Whittier is a warm, welcoming place where students feel comfortable about learning. All stakeholders provide routines and procedures creating the structure needed to give children a strong academic foundation. Our staff works together supporting the values and character that our families instill in their children. Whittier promotes high academic rigor and differentiated instruction to assure academic success. A gifted and talented curriculum is offered for 3rd through 5th graders.

## School Programs

Gifted & Talented, Partnership for the Arts and Humanities funded partner, Before School Child Care, Parent Teacher Organizations and Associations (PTOs/PTAs), Parent Resouce Centers, After school Athletics / Sports (i.e., Intramurals), Sports, Student Governance Council, Positive Behavioral Interventions and Supports (PBIS), Response to Intervention (RTI)

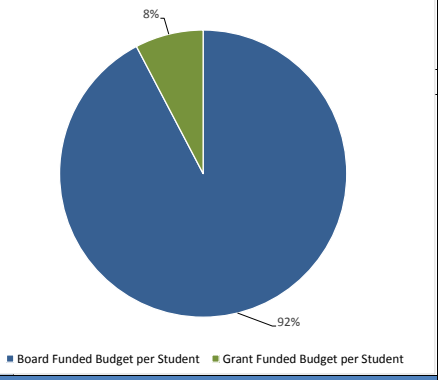
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

- Honored by the Wisconsin Department of Public Instruction as a Wisconsin Reward School for exceeding academic expectations

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 212 | 199 | 205 | 212 | 217 |
| K-3 | - | - | - | - | - |
| ELL | 14 | 1 | 2 | 1 | 2 |
| SPED | 3 | 10 | 13 | 14 | 19 |

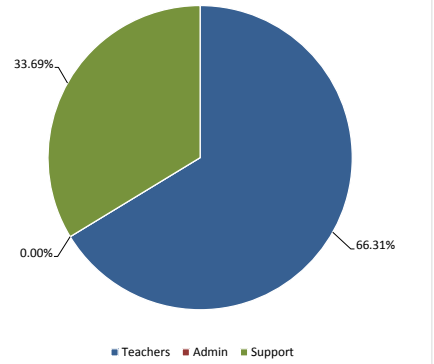
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 56.9% | 49.2% | Intake Rate | 0.0% | 2014-15 | 43.9% |
| 2014-15 | 62.5% | 77.8% | Exit Rate | 1.8% | 2015-16 | 40.1% |
| 2015-16 | 66.7% | 61.3% | Churn Rate | 1.8% | 2016-17 | 48.4% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 31 | 11 | 0 | 51 | 0 | 124 |

## Staffing Ratio




## Budget Snap-Shot

| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $663,934 | $697,872 | $820,425 | $770,349 | $822,335 | $51,986 |
| Other Wages | $20,196 | $27,045 | $19,739 | $18,833 | $28,000 | $9,167 |
| Employee Benefits | $452,894 | $423,320 | $485,778 | $340,895 | $406,547 | $65,652 |
| Purchased Services | $17,198 | $17,494 | $55,848 | $67,323 | $42,937 | ($24,386) |
| Supplies | $28,034 | $21,772 | $39,530 | $50,080 | $53,789 | $3,709 |
| Other | $0 | $2,614 | $0 | $11,547 | $1,000 | ($10,547) |
| **Total Expenditures** | **$1,182,256** | **$1,190,118** | **$1,421,320** | **$1,259,026** | **$1,354,608** | **$95,582** |

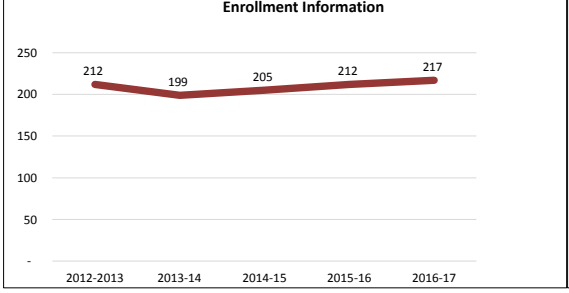
## Budgeted Staff FTE

| Type | FTEs | Ratio |
|---|---|---|
| Teachers | 11.00 | 66.31% |
| Admin | 0.00 | 0.00% |
| Support | 5.59 | 33.69% |
| **Total** | **16.59** | **100.00%** |

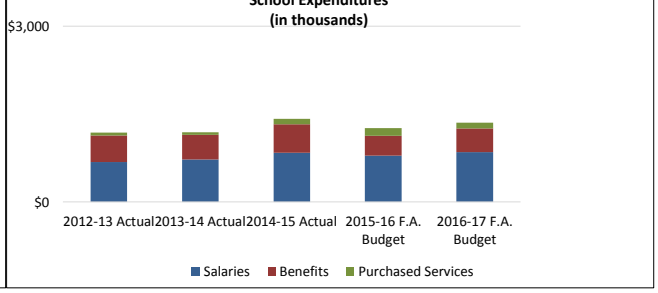
## Budget Highlights

| Type | Amount |
|---|---|
| Board Funded Budget per Student | $ 5,762 |
| Grant Funded Budget per Student | $ 480 |
| **Total Budget per Student** | **$ 6,242** |

## Enrollment Information




## School Expenditures (in thousands)



# Clement J. Zablocki School

1016 W Oklahoma Avenue
Milwaukee, WI 53215
(414) 294-2200
http://www5.milwaukee.k12.wi.us/school/zablocki



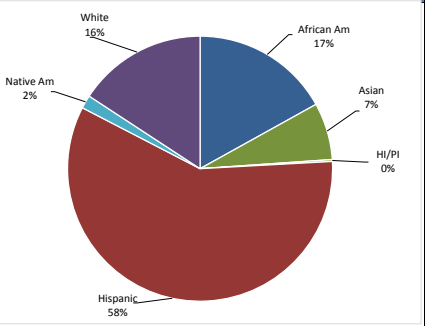
| About Clement J. Zablocki School | | | | Region: | Southwest |
|---|---|---|---|---|---|
| Principal: | Christopher Garza | Grades: | K4-5 | Board Member: | Carol Voss, District 8 |
| 2016-17 Funding: | $4,469,274 | Specialty/Emphasis: | Student Success | | |
| School Report Card Overall Accountability Score: | 55.4 | School Report Card Overall Accountability Rating: | Meets Few Expectations | | |

We offer a sterling opportunity for student success at Clement J. Zablocki, which has been honored as a Blue Ribbon School. Respect, good citizenship, and discipline are part of our daily environment. All students participate in an extra-curricular reading program and K5 through Grade 3 classrooms feature one teacher for every 15 students through the SAGE program. We also offer after-school childcare and recreation programs. Located on Oklahoma Avenue in the old Polonia neighborhood on Milwaukee's south side, Zablocki is steeped in history! Call us to schedule a visit!

## School Programs

After school childcare, Boys & Girls Club Community Learning Centers (CLCs)

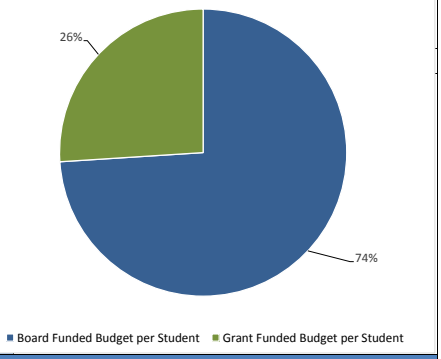
## 2016-17 Racial/Ethnic Identification




## School Highlights (Awards/Recognitions - last 3 years)

•Wisconsin RtI School of Distinction

## Funding Source




## Enrollment Data

| Enrollment Type | Fall 2012-13 | Fall 2013-14 | Fall 2014-15 | Fall 2015-16 | Fall 2016-17 |
|---|---|---|---|---|---|
| K4-5 | 521 | 519 | 470 | 441 | 418 |
| K-3 | - | 7 | 12 | 3 | 13 |
| ELL | 111 | 38 | 40 | 66 | 67 |
| SPED | 28 | 117 | 102 | 85 | 102 |

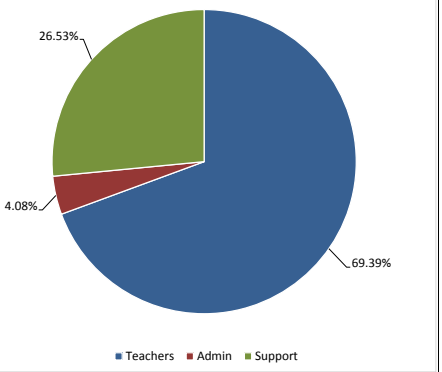
## School Demographics

| Test Scores by School | Math | ELA | School Mobility 2016-17 | | School Poverty | |
|---|---|---|---|---|---|---|
| 2013-14 | 22.0% | 11.9% | Intake Rate | 3.5% | 2014-15 | 93.4% |
| 2014-15 | 16.1% | 22.6% | Exit Rate | 2.4% | 2015-16 | 81.5% |
| 2015-16 | 11.4% | 11.9% | Churn Rate | 5.5% | 2016-17 | 89.3% |

## 2015-16 Racial/Ethnic Identification

| | African Am | Asian | HI/PI | Hispanic | Native Am | White |
|---|---|---|---|---|---|---|
| Number of students | 73 | 30 | 1 | 252 | 7 | 68 |

## Staffing Ratio

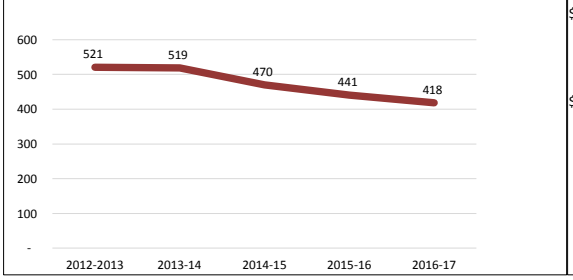



## Budget Snap-Shot

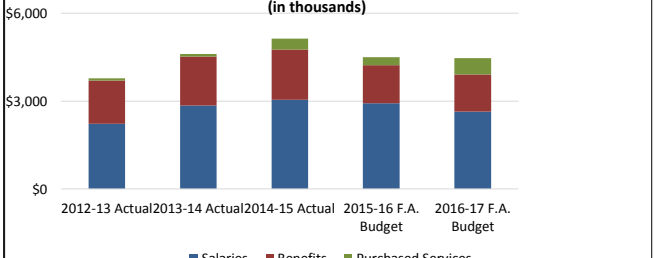
| School Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,192,187 | $2,784,822 | $2,982,893 | $2,920,089 | $2,606,333 | ($313,756) |
| Other Wages | $38,773 | $70,773 | $61,842 | $10,056 | $37,822 | $27,766 |
| Employee Benefits | $1,476,896 | $1,665,236 | $1,716,571 | $1,301,007 | $1,269,126 | ($31,881) |
| Purchased Services | $21,676 | $23,226 | $304,735 | $188,017 | $441,703 | $253,686 |
| Supplies | $54,087 | $62,656 | $71,063 | $67,089 | $130,838 | $63,749 |
| Other | $0 | $0 | $0 | $14,221 | ($16,548) | ($30,769) |
| **Total Expenditures** | **$3,783,619** | **$4,606,713** | **$5,137,104** | **$4,500,478** | **$4,469,274** | **($31,204)** |

| Budgeted Staff FTE | | | Budget Highlights | |
|---|---|---|---|---|
| Type | FTEs | Ratio | Type | Amount |
| Teachers | 34.00 | 69.39% | Board Funded Budget per Student | $ 7,672 |
| Admin | 2.00 | 4.08% | Grant Funded Budget per Student | $ 2,698 |
| Support | 13.00 | 26.53% | **Total Budget per Student** | **$ 10,370** |
| **Total** | **49.00** | **100.00%** | | |

## Enrollment Information




## School Expenditures (in thousands)






# Central Services

# Table of Contents - Central Services


Overview ..... 3B-2

Chart 3.51 District Organization Chart ..... 3B-2

Central Services Budget Development ..... 3B-3

Central Services Budget Summary – School Operations and Other Funds ..... 3B-3

Chart 3.52 Central Services Budget Summary – School Operations and Other Funds ..... 3B-3

Chart 3.53 Central Services Position Changes between 2015–16 and 2016–17 ..... 3B-4

Central Services Snapshots ..... 3B-5

Board of School Directors ..... 3B-6

Office of Board Governance ..... 3B-7

Chart 3.54 Office of Board Governance Organizational Chart ..... 3B-7

Office of Accountability & Efficiency ..... 3B-9

Chart 3.55 Office of Accountability & Efficiency Organizational Chart ..... 3B-9

Office of the Superintendent ..... 3B-11

Chart 3.56 Office of the Superintendent Organizational Chart ..... 3B-11

Office of the Chief of Staff ..... 3B-13

Chart 3.57 Office of the Chief of Staff Organizational Chart ..... 3B-13

Office of the Chief Academic Officer ..... 3B-19

Chart 3.58 Office of Academics Organizational Chart ..... 3B-19

Office of the Chief Financial Officer ..... 3B-26

Chart 3.59 Office of Finance Organizational Chart ..... 3B-26

Office of the Chief Human Resources Officer ..... 3B-31

Chart 3.60 Office of Human Resources Organizational Chart ..... 3B-31

Office of the Chief Innovation & Information Officer ..... 3B-39

Chart 3.61 Office of Innovation & Information Organizational Chart ..... 3B-39

Office of the Chief Operations Officer ..... 3B-46

Chart 3.62 Office of Operations Organizational Chart ..... 3B-46

Office of the Chief School Administration Officer ..... 3B-54

Chart 3.63 Office of School Administration Organizational Chart ..... 3B-54

Other Accounts ..... 3B-60

Chart 3.64 Other Accounts Costs by Category ..... 3B-60

# Central Services

The Milwaukee Public Schools budget is organized into four sections: Budget-in-Brief; 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.

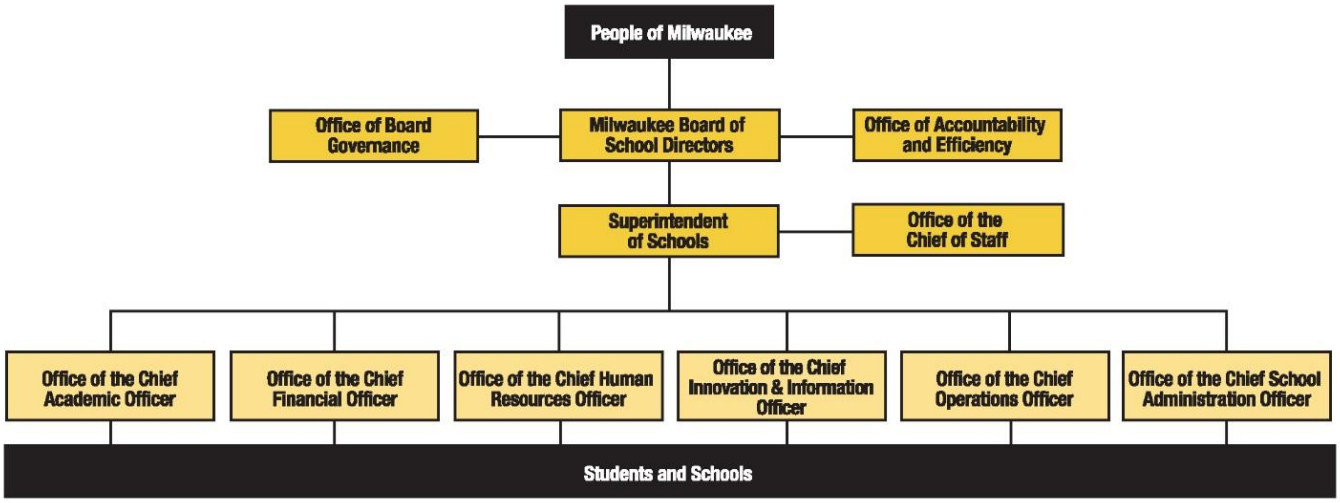
The Central Services subsection of the 2016–17 amended adopted budget provides information on MPS administrative offices and departments, including major initiatives and goals, staffing changes and budget summaries.

## Overview

Offices, departments and divisions within MPS serve, guide and provide resources to our parents, students, teachers, school leaders, staff and the community. The district's Central Services consists of offices with departments and divisions performing supportive activities across the district. Duties performed by Central Services staff include maintaining high academic standards, providing safety personnel in every school, hiring teachers, providing snow removal, furnishing healthy student meals and ensuring financial integrity. Chart 3.51 shows the district organizational chart. The superintendent of schools; the board clerk, who also serves as the director of the Office of Board Governance; and the co-managers of the Office of Accountability & Efficiency report directly to the Milwaukee Board of School Directors. All other district positions report to the superintendent of schools.



*Chart 3.51 District Organization Chart*



# Central Services Budget Development

The district budgets on a modified "cost to continue" basis. Known changes, such as changes in average salaries and the fringe benefit rate, are incorporated into the current budget to project the district's "cost to continue operations." Anticipated costs are then compared to anticipated revenues, incorporating any program or organizational changes, and adjustments are made accordingly. Activities and expenditures are reviewed for effectiveness and prioritization in the coming year by the superintendent, senior staff and the Office of Finance.

## *Central Services Budget Summary – School Operations and Other Funds*

The MPS administration has ten primary offices. The 2016–17 office allocation from all funding sources is $206.8 million. This represents 17.3 percent of the total district budget and reflects the ongoing commitment to prioritize resources for our schools and our classrooms.

Chart 3.52 shows a summary of the funds allocated to each office for the 2016–17 amended adopted budget.

*Chart 3.52 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 | $3.0 | $0.1 | $3.1 |
| Accountability & Efficiency | 1.2 | - | 1.2 |
| Superintendent of Schools | 0.9 | - | 0.9 |
| Chief of Staff | 3.4 | 0.6 | 4.0 |
| Academics | 9.8 | 40.1 | 49.9 |
| Finance | 5.4 | 0.8 | 6.2 |
| Human Resources | 5.7 | 0.1 | 5.8 |
| Innovation & Information | 15.5 | 11.3 | 26.8 |
| Operations | 77.8 | 20.1 | 97.9 |
| School Administration | 9.2 | 1.8 | 11.0 |
| **Total** | **$131.9** | **$74.9** | **$206.8** |

Offices within MPS are responsible for maintaining "Other Accounts" which are a series of budgets that are required in supporting and managing the district and are considered, for the most part, to be operational costs. Examples of these budgets are the Construction Fund, debt service, district judgments, building operations at sites, transportation, the benefits clearing account, technology licenses, and utilities. The total amount for Other Accounts is $163.8 million. Other Accounts is further described and shown on page 3B-60.

Chart 3.53 shows a listing of all Central Services position changes between the 2015–16 amended adopted budget and 2016–17 amended adopted budget.

*Chart 3.53 Central Services Position Changes between 2015–16 and 2016–17*

| Central Services Position Changes | | | | | |
|---|---|---|---|---|---|
| Position Description | Position Change | Amount Change | Position Description | Position Change | Amount Change |
| ACADEMIC COACH | 4.30 | 231,251 | NON-CONV PROGRAMS MANAGER II - SPVR EXED | -1.00 | (109,085) |
| ACCOUNTANT I - SCH NUTR | -1.00 | (45,000) | NUTRITION TECHNICIAN - SCH NUTR | 2.00 | 90,000 |
| ACCOUNTING ASSISTANT I-ACCT - SCH NUTR | 1.00 | 37,000 | OCCUPATIONAL THERAPIST - OCCUP THR | 1.80 | 105,008 |
| ACCOUNTING ASSISTANT II - FISCAL | -0.19 | (8,859) | PARA EDUC ASST | 3.00 | 72,039 |
| ADMIN SUPPORT SPECIALIST-CCS - SUPERTNDT | -1.00 | (62,060) | PARTNERSHIP SCH SUPERVISOR II - OTH SPVR | -1.00 | (99,128) |
| ADMINISTRATIVE ASSISTANT - OTH GN AD | -1.00 | (50,000) | PARTNERSHIPS ASSISTANT III | 2.00 | 143,107 |
| ASSISTANT ANALYST - FISCAL | -1.00 | (40,013) | PAYROLL ASSISTANT II - FISCAL | 1.00 | 42,788 |
| ASST PRINCIPAL ELEM - OTH GN AD | -1.00 | (104,841) | PEOPLESOFT ADMINISTRATOR - TECH SERV | 1.00 | 80,000 |
| BENEFITS ASST III - OTH BUSNSD | 1.00 | 54,570 | PERFORMANCE ANALYST III | 0.00 | 1,687 |
| BLDG SERVICE HELPER I | 5.55 | 153,416 | PLANNING ASSIST II | 3.00 | 89,989 |
| BLDG SERVICE HELPER II | 1.33 | 46,284 | PLANNING ASSISTANT | -6.00 | (254,110) |
| BOILER ATTENDANT | 1.11 | 44,922 | PLANNING ASSISTANT III | 17.00 | 735,356 |
| BOILER ATTENDANT TRAINEE - BUILDINGS | 0.22 | 7,165 | PLANNING ASSOCIATE I - IMPV INST | 1.00 | 61,000 |
| BRICKLAYER - MAINTENAN | 1.00 | 74,464 | PROCUREMENT SUPERVISOR II - PURCHASING | 1.00 | 76,000 |
| BUSINESS ANALYST II - SCH NUTR | 1.00 | 67,000 | PROFESSIONAL DEV MANAGER I - STAFF DEV | -1.00 | (84,742) |
| CAO PLANNING ASSISTANT | -2.00 | (85,476) | PROGRAM ANALYST | -5.00 | (303,787) |
| COLLEGE ACCESS COORDINATOR - OTH GN AD | 2.00 | 96,000 | PROGRAM PLANNING ASSISTANT - OTH GN AD | -2.00 | (90,034) |
| CONTRACT LAW COORDINATOR I | 2.00 | 146,970 | PROGRAM SPECIALIST III - IMPV INST | -1.00 | (78,102) |
| CURRICULUM SPECIALIST IV | 1.00 | 68,202 | PROGRAMMER ANALYST I | 15.00 | 1,108,797 |
| DATA MANAGEMENT ASSISTANT - FISCAL | -1.00 | (40,404) | PROGRAMMER/TECHNICIAN II | 4.00 | 246,797 |
| DATA SUPPORT ANALYST III - OTH SPVR | 1.00 | 81,874 | REC DISTRICT COORDINATOR II | 2.00 | 157,831 |
| DEPT ADMINISTRATIVE ASST | 2.00 | 99,525 | REC SUPERVISING ASSOCIATE II | 2.00 | 91,393 |
| DISTRICT MENTOR TEACHER - SP ED SPC | 7.00 | 572,731 | SCHOOL SECRETARY I | -4.00 | (152,096) |
| DUPLICATING EQUIP OP I - DUPLC/PUB | 1.00 | 34,912 | SCHOOL SECRETARY II | -3.00 | (103,137) |
| EDU OPPORTUNITIES MANAGER I - STDNT SRV | -0.90 | (93,585) | SECRETARY 2 - OTH GN AD | 1.00 | 44,489 |
| EDUCATOR EFFECT COORD III - DIR/IMP | -1.00 | (91,177) | SENIOR SUPPORT TECH III | 7.00 | 458,442 |
| ELECTRICAL ENGINEER - DIR/MTNC | 1.00 | 94,503 | SENIOR SUPPORT TECHNICIAN II | -13.00 | (801,934) |
| ELECTRICIAN - MAINTENAN | 1.00 | 69,680 | SERVER ADMINISTRATION - TECH SERV | 1.00 | 86,780 |
| ENGINEER I - BUILDINGS | 1.00 | 44,550 | SOCIAL WORKER | 0.90 | 34,129 |
| ENGINEER IV - BUILDINGS | 0.11 | 6,713 | SPEC ED PROG SUPVR I | 5.00 | 266,439 |
| EQUITY & INCLSN SPEC I - OTH GN AD | 1.00 | 91,447 | SPEC SERV REGIONAL MGR II - SPVR EXED | 1.00 | 108,279 |
| FAMILY & COMM ENGAGE ASSOC I | 7.00 | 377,932 | SR DIR-SCHOOL TURNAROUND - OTH SPVR | 1.00 | 125,000 |
| FIELD SUPVR II FOOD SERV - DIR/FD SR | -1.00 | (61,200) | SR PROGRAMMER/ANALYST | -14.00 | (974,807) |
| FIN PLAN & BUDGET ANALYST I | 3.00 | 185,919 | STEAMFITTER - MAINTENAN | 1.00 | 84,406 |
| FIN PLAN & BUDGET ANALYST III - OTH CM SV | 1.00 | 71,400 | STUDENT ACHIEVEMENT COOR III - DIR/IMP | 6.00 | 477,140 |
| FOOD SERV MGR TRAINEE - BREAKFAST | 0.80 | 20,246 | STUDENT ENROLLMENT ASST II - STDNT SRV | 4.00 | 175,032 |
| FOOD SERV MGR TRAINEE - LUNCH | 3.20 | 80,982 | SUP 1-DATABASE ADMINISTRATION - TECH SERV | 1.00 | 86,780 |
| FOOD SERVICE ASSISTANT - BREAKFAST | -0.98 | (16,817) | SUP 1-NETWORK ADMINISTRATION - TECH SERV | 1.00 | 94,824 |
| FOOD SERVICE ASSISTANT - LUNCH | -1.50 | (25,740) | SUPERVISOR - ELECTRONICS - MAINTENAN | -1.00 | (75,652) |
| FOOD SERVICE ASSISTANT - SCH NUTR | -0.50 | (11,730) | SYSTEMS ADMINISTRATOR - TECH SERV | 2.00 | 169,717 |
| GE SUPERVISOR - SYSTEMLGY | 0.50 | 59,021 | SYSTEMS COORDINATOR II - TECH SERV | 1.00 | 73,237 |
| GRANT COMPLIANCE SPECIALIST - FISCAL | 1.00 | 87,601 | SYSTEMS PROGRAMMER - TECH SERV | -2.00 | (140,000) |
| GRANT DEV COORDINATOR-CURR. - GRANT ADM | -1.00 | (75,000) | TALENT MNGMNT SPECIALIST I - RECRT & PLCMNT | -2.00 | (182,354) |
| GRANTS PLANNING ASSISTANT - GRANT ADM | -1.00 | (40,013) | TALENT MNGMNT SPECIALIST I - STAFF SRV | 3.00 | 260,636 |
| GRANTS SPECIALIST I - GRANT ADM | 1.00 | 72,500 | TEACHER | 4.30 | 246,499 |
| HUMAN CAPITAL SERVICES ASST - OTH BUSNSD | -1.00 | (36,184) | TEACHER-EDU. EFFECTIVENESS - STAFF DEV | 2.00 | 163,638 |
| INFORMATION SPECIALIST | -8.00 | (381,560) | TEACHER-MENTAL HEALTH - CURR DEV | 1.00 | 69,600 |
| LABORER BUILDINGS - MAINTENAN | 5.00 | 288,705 | TEACHER-PBIS COACH - CURR DEV | 4.00 | 314,850 |
| LICENSING & PRE SERV COORD III - STAFF DEV | -1.00 | (70,000) | TEACHER-RESTORATIVE PRACTICE - CURR DEV | 1.00 | 60,855 |
| LITERACY COACH - LITERACY CCH-LDR | -4.00 | (241,200) | TEACHER-TRAUMA INFORMED COACH - CURR DEV | 1.00 | 69,600 |
| LITERACY INSTRUCTIONAL COACH - STAFF DEV | 5.00 | 361,400 | TEAM TEACHER - SP ED SPC | -9.00 | (736,369) |
| LITERACY SPECIALIST | 4.00 | 299,700 | TECH SUPPORT CENTER COORD I - TECH SERV | 1.00 | 67,849 |
| MANAGEMENT INTERN | -1.00 | (31,500) | TECH SUPPORT SUPERVISOR I - TECH SERV | -4.00 | (357,333) |
| MANAGER-PURCHASING SERV - PURCHASING | -1.00 | (76,097) | TECHNOLOGY SUPPORT TECH I - TECH SERV | 5.00 | 239,287 |
| MATH TEACHING SPECIALIST - MATH TCHR LDRS | -2.00 | (133,200) | VOLUNTEER SERV ASSOCIATE I - PUB INFO | 1.00 | 45,000 |
| MGR I - PROFESSIONAL TRAINING - STAFF DEV | 1.00 | 84,742 | TO BE DETERMINED - ESL | 3.00 | 120,000 |
| MGR II - APPLICATION DEV - TECH SERV | -2.00 | (206,458) | TO BE DETERMINED - IMPV INST | -1.00 | (61,000) |
| MGR II - PUPIL DATA BASE - OTH GN AD | 1.00 | 109,221 | TO BE DETERMINED - LUNCH | -1.00 | (50,000) |
| MGR II - SCIENCE & MATHEMATICS - DIR/IMP | -1.00 | (101,995) | TO BE DETERMINED - OTH GN AD | -7.00 | (530,000) |
| MGR III-PARENT & STUDENT SER - STDNT SRV | 1.00 | 105,201 | TO BE DETERMINED - SCH NUTR | -1.00 | (40,000) |
| MGR II-SCH TECHNOLOGY SUPPORT - TECH SERV | 1.00 | 97,412 | TO BE DETERMINED - SITES | -1.00 | (75,000) |
| MGR II-TECHNICAL SERVICES - TECH SERV | 1.00 | 100,000 | TO BE DETERMINED - STAFF DEV | **-3.00** | **(120,000)** |
| MGR II-TURNAROUND ARTS PROG - SYSTEMLGY | 1.00 | 79,100 | TO BE DETERMINED - SUPERTNDT | -1.00 | (80,047) |
| MGR-PAR & COM ENGAGEMENT - OTH SPVR | -0.80 | (59,328) | TO BE DETERMINED - TECH SERV | -1.00 | (114,400) |
| **Total** | | | | **66.25** | **$3,846,006** |

Note: Some of the positions represent staff who are deployed to schools but budgeted in a central department.

# 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 are organized into the following sections:

***About Section*** – Brief summary on the work done by the respective office, department or division.

***Funding Allocation Section*** – Pie chart representing the proportion of an office, department or division's budget by type. Budgets are broken down into salaries, other wages, employee benefits, purchased services, supplies and other.

***Budget Snapshot Section*** – Includes the sum of board and grant fund expenditures by type. Information is for actual amounts spent in 2012–13, 2013–14, 2014–15, 2015–16 and the 2016–17 amended adopted (F.A.) budget. The difference between actual amounts spent in 2015–16 and the 2016–17 F.A. budget are also included here. 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 31, 2016.

***Expenditures by Type Section*** – Takes information from the budget snapshot section and presents it visually in a bar chart.

***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.

***Office Major Initiatives Section*** – Outlines office initiatives for the 2016–17 fiscal year.

***Department Measurable Goals*** – Indicates the desired objectives for each department.

***Department Notable Accomplishments*** – Brief highlights of the department's actions and recognitions for the 2015–16 fiscal year.

# Board of School Directors

*Mark Sain*
*President of the Milwaukee Public School Board of Directors*

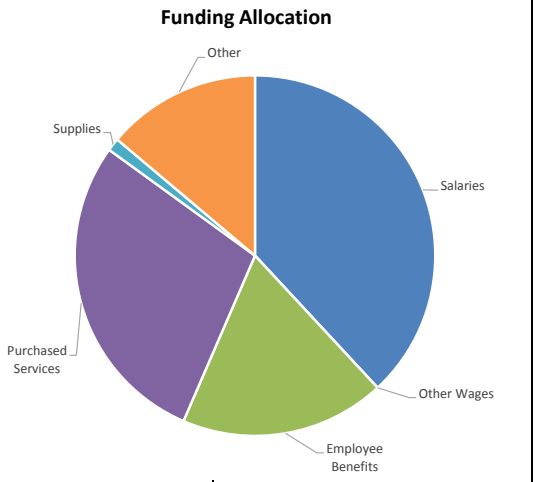
## About Board of School Directors

As established by law, the Milwaukee Board of School Directors consists of nine members: one member elected at large, and eight members elected from numbered districts as determined by the Milwaukee Board of School Directors. The regular term of each member is four years and until their successors have been elected and qualified. Legally, school boards are agents of the State, created by the legislature and selected by the electors of the local school district to represent and act for the State in providing the district with educational programs and facilities. The Milwaukee Board of School Directors is the policy-making body for the school system, serving within the framework provided by law, the will of the local citizenry, and the ethics of the education profession.

The Board of School Directors has no reporting departments.

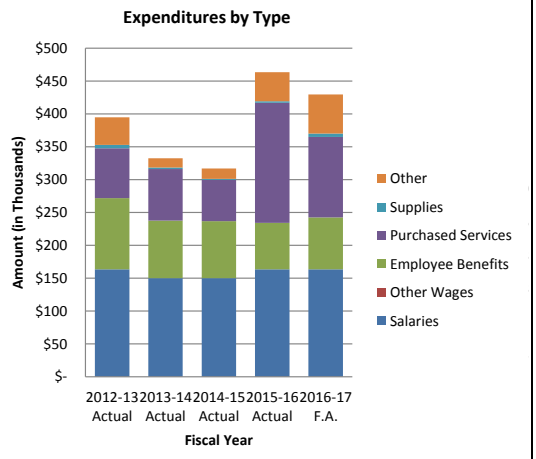
Projects include: Board-751

| 2016-17 Total Funding | $429,537 |
|---|---|




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $163,634 | $149,998 | $149,998 | $163,589 | $163,635 | $46 |
| Other Wages | $0 | $0 | $0 | $0 | $0 | $0 |
| Employee Benefits | $108,326 | $87,599 | $86,849 | $70,671 | $79,036 | $8,365 |
| Purchased Services | $75,820 | $78,443 | $62,909 | $182,603 | $122,398 | ($60,205) |
| Supplies | $4,979 | $2,389 | $1,275 | $2,334 | $4,968 | $2,634 |
| Other | $41,927 | $13,954 | $15,975 | $44,234 | $59,500 | $15,266 |
| **Total Expenditures** | **$394,686** | **$332,383** | **$317,006** | **$463,431** | **$429,537** | **($33,894)** |




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | - | - | 9.00 | 9.00 |
| Other Funds | - | - | - | - |
| **Total FTE** | **-** | **-** | **9.00** | **9.00** |

## Department 2017-19 Measurable Goals

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.

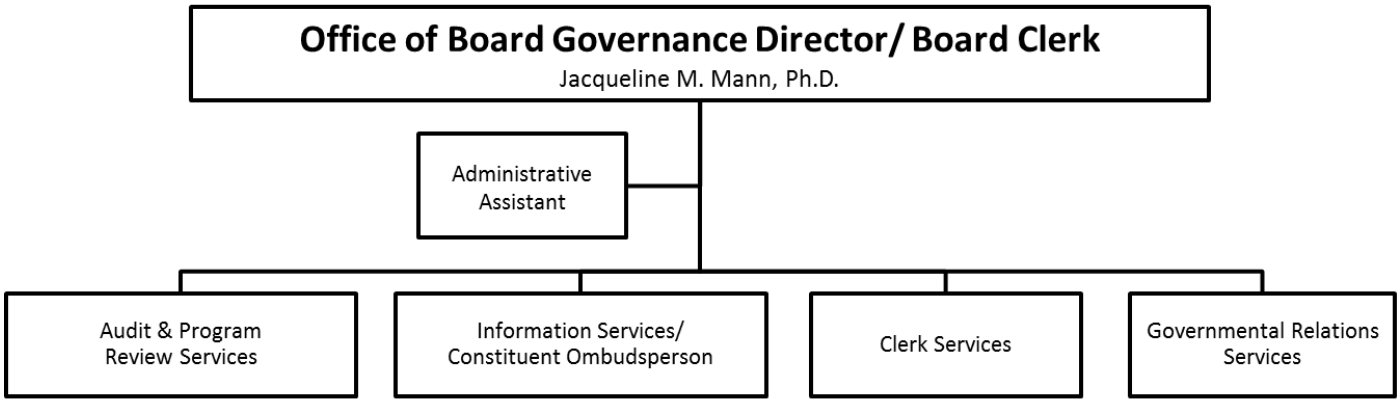
Goals
Goal 1: Academic Achievement
Goal 2: Student, Family and Community Engagement
Goal 3: Effective and Efficient Operations

## Department 2015-16 Notable Accomplishments

● Regional Development Plan. ● Reconstitution of the MPS Foundation. ● Launch of "Beyond the Boardroom" online newsletter and communications system. ● Upgrades to Board meeting room for improved public access for Board meetings.

# Office of Board Governance

*Chart 3.54 Office of Board Governance Organizational Chart*




The Office of Board Governance, which is shown in Chart 3.54, provides support — in cooperation with, but independent of, the superintendent and the Office of Accountability & Efficiency — to the Milwaukee Board of School Directors in effectively and efficiently governing the district. This support includes but is not limited to reviewing and proposing policy; conducting fiscal analyses; preparing communications for the board and public; fulfilling statutory or other legal requirements; preparing meeting notices and agendas for meetings of the board and its committees; serving as the board's secretary, clerk and parliamentarian; and maintaining records of the board's actions.

The office provides coordination among the board, the Office of Accountability & 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. As part of the Office of Board Governance, the audit function is an integral part of the board's decision-making process. Audit Services is responsible for conducting financial and performance (operational and program evaluation) audits.

# Office of Board Governance

*Jacqueline M. Mann*
*Director of Board Governance/ Board Clerk*



## About the Office of Board Governance

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 Milwaukee Board of School Directors in effectively and efficiently governing the district through the coordination of services among the Board, individual Board members, the public, other governmental agencies and the administration.

The Office of Board Governance Director/Board Clerk serves as the Board's clerk and parliamentarian, has general custody of all Board records, and under the direction of the Board, is responsible for all Board governance functions involving the day-to-day operations of the Office of Board Governance and educational, financial and operation audits.

Audit and Program Review Services provides internal audit services, including district-wide fraud investigation and follow-up and program review services.

Clerk Services maintains, publishes and disseminates all official records and agendas of the Board, Board Committees and Board appeal hearings, and maintains the Board's web presence.

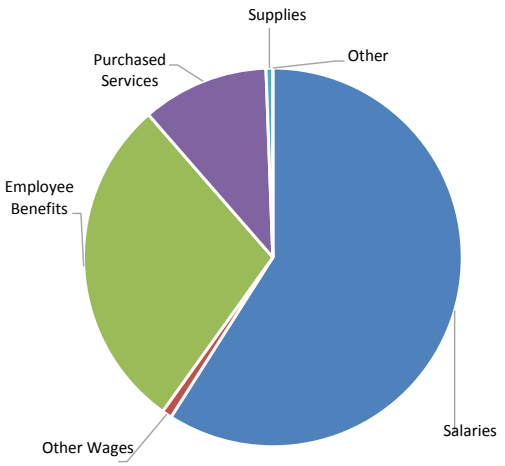
Constituent Ombudsperson/Board Information Services promotes constituent relations, obtains public input, investigates and assists in the resolution of constituent concerns, and responds to information and records requests, coordinates charter school concept reviews and negotiates charter school contracts, provides research and support, and information for Board members and the public.

Governmental Relations Services coordinates local, state and federal governmental relations and lobbying.

*This office has no reporting departments.*

| 2016-17 Total Funding | $2,669,300 |
|---|---|

### Funding Allocation



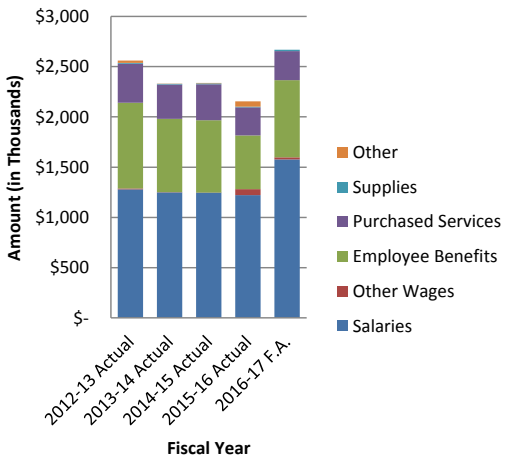

## Budget Snap-Shot

| Office Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,277,883 | $1,248,157 | $1,245,643 | $1,220,731 | $1,575,788 | $355,057 |
| Other Wages | $10,893 | $2,045 | $380 | $59,196 | $22,759 | ($36,437) |
| Employee Benefits | $853,169 | $729,664 | $721,447 | $536,403 | $766,260 | $229,857 |
| Purchased Services | $386,508 | $342,931 | $356,867 | $279,561 | $289,003 | $9,442 |
| Supplies | $9,088 | $6,035 | $9,908 | $7,046 | $15,490 | $8,444 |
| Other | $22,373 | $2,961 | $4,748 | $52,766 | $0 | ($52,766) |
| **Total Expenditures** | **$2,559,914** | **$2,331,793** | **$2,338,993** | **$2,155,703** | **$2,669,300** | **$513,597** |

## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 19.00 | 23.00 | 23.00 | - |
| Other Funds | - | - | - | - |
| **Total FTE** | **19.00** | **23.00** | **23.00** | **-** |

### Expenditures by Type

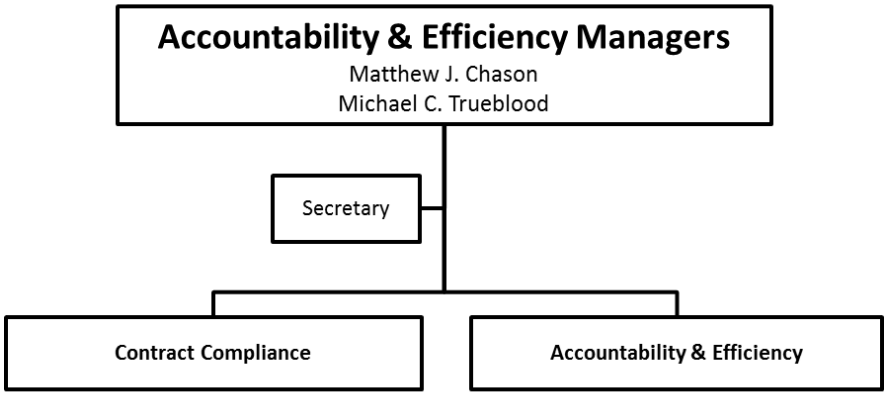



## Office 2016-17 Major Initiatives

● Assist the Board in its function of establishing district goals, priorities, rules and policies. ● Provide coordination among the Board, the Office of Accountability & Efficiency, and the Superintendent's office. ● Provide audit services for financial, performance, operational and program evaluation according to the Board approved Fiscal Year Annual Audit Plan goals. ● Provide the Board with the most independent information available. ● Promote legislation and policies that support Milwaukee Public Schools' students. ● Progress the implementation of the Board's paperless initiative through use of the City's eNotify system and MPS's electronic district events calendar for broader dissemination of Board communications and public meeting notices. ● Support efforts to enhance internal and external communication strategies across the District.

# Office of Accountability & Efficiency

*Chart 3.55 Office of Accountability & Efficiency Organizational Chart*




The Office of Accountability & 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 its Department of Contract Compliance Services.







MILWAUKEE PUBLIC SCHOOLS

# Office of Accountability & Efficiency

*Matthew J. Chason & Michael C. Trueblood*
*Co-Managers of Accountability & Efficiency*



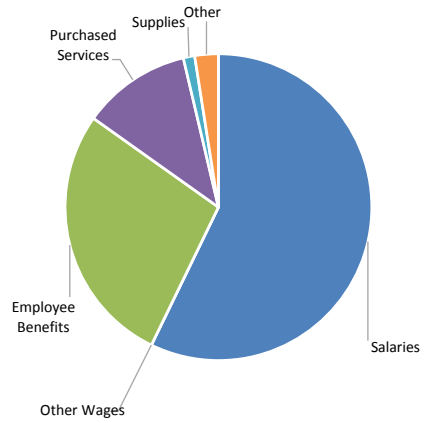

## About the Office of Accountability & Efficiency

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.

*This office has no reporting departments.*

| 2016-17 Total Funding | $1,168,591 |
|---|---|

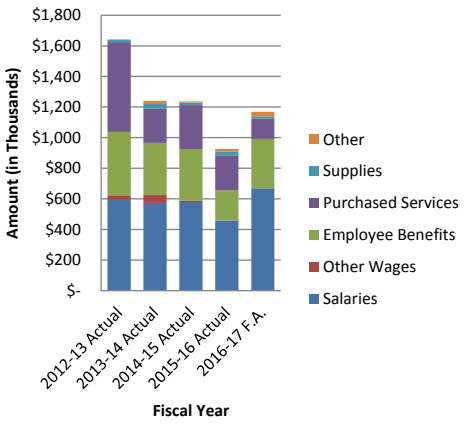
**Funding Allocation**




## Budget Snap-Shot

| Office Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $593,008 | $573,539 | $578,671 | $458,191 | $668,522 | $210,331 |
| Other Wages | $31,142 | $51,917 | $10,970 | $458 | $0 | ($458) |
| Employee Benefits | $413,187 | $341,037 | $336,696 | $198,136 | $322,896 | $124,760 |
| Purchased Services | $587,274 | $223,698 | $286,629 | $224,677 | $134,173 | ($90,504) |
| Supplies | $13,385 | $29,573 | $16,744 | $28,307 | $14,000 | ($14,307) |
| Other | $3,943 | $20,685 | $7,015 | $16,001 | $29,000 | $12,999 |
| **Total Expenditures** | **$1,641,939** | **$1,240,449** | **$1,236,724** | **$925,770** | **$1,168,591** | **$242,821** |

**Expenditures by Type**




## Full Time Equivalents (FTE) Snap-Shot

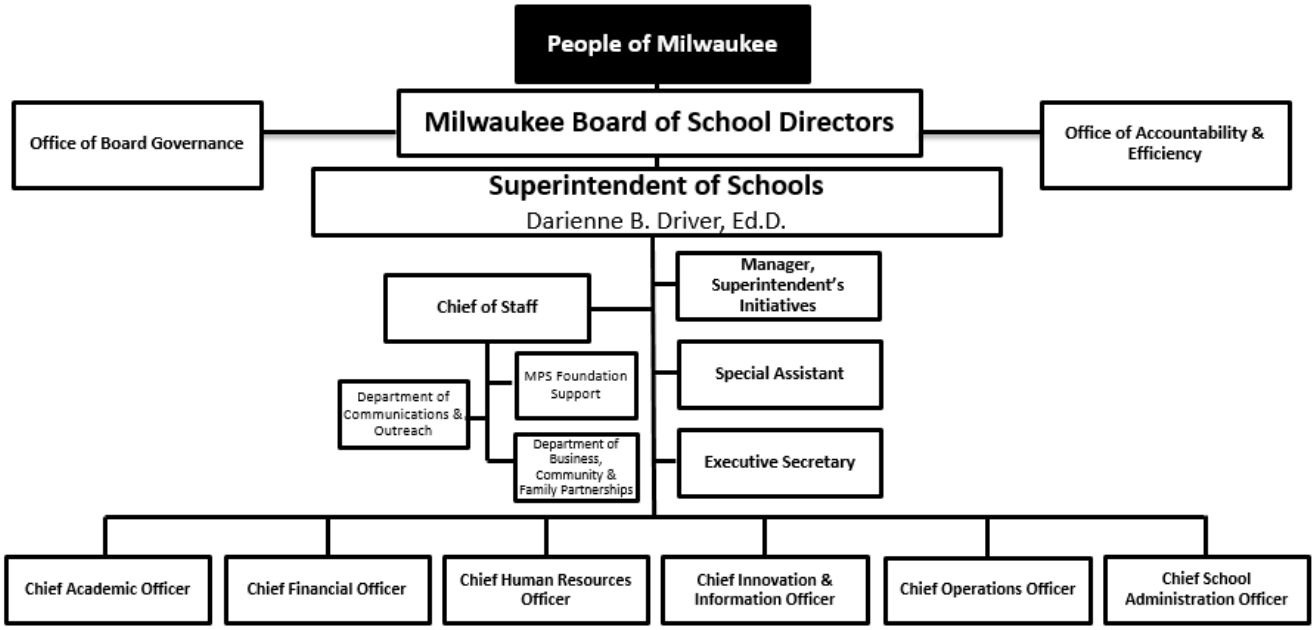
| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 12.00 | 11.00 | 11.00 | - |
| Other Funds | - | - | - | - |
| **Total FTE** | **12.00** | **11.00** | **11.00** | **-** |

## Office 2016-17 Major Initiatives

● Asset Mapping - This project aligns to the district's white paper that will expand the district's knowledge of assets both physical and programmatic. ● Comprehensive Evaluation Plan - This project will begin to assess the efficacy of programs that the district solicits to improve the outcomes of students. Further, this project will assist vendors in learning the nuances of project success or failure in the district and serve as a platform on which to improve outcomes across the district. ● Customer Service Process Improvement – This project at the request of the Administration will review the current customer complaint/dispute process and identify areas for improvement. Multiple resolutions processes exist and there may be opportunities for streamlining and clarity. ● HUB, COIN, Student Engagement Participation – Each year, the Contract Compliance Service department of the OAE reviews current participation trends and opportunities for HUB, COIN, and Student Engagement. This is performed to ensure requirements are achievable and aligned with district goals.

# Office of the Superintendent

*Chart 3.56 Office of the Superintendent Organizational Chart*




The organization of Milwaukee Public Schools is shown in Chart 3.56. Dr. Darienne Driver was appointed superintendent of Milwaukee Public Schools effective October 1, 2014. As superintendent, Dr. Driver works with the Milwaukee Board of School Directors and district leadership to improve student achievement, engage in effective and efficient operations that make best use of district resources, and develop opportunities to increase parental and community involvement.

The Office of the Superintendent works with 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-educational opportunities, work and citizenship. The superintendent is the driving force in identifying and developing new initiatives in order to realize positive outcomes for our students. Special emphasis has been placed on ensuring equity and diversity, increasing community and business partnerships, and offering more opportunities for student voice and participation relative to district planning.

Each major office in the administration is led by a chief who reports directly to the superintendent of schools. The chiefs of each office, the manager of superintendent's initiatives and the special assistant to the superintendent form the superintendent's senior staff. As all major offices of the district report directly to the Office of the Superintendent, 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 on a variety of concerns. 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.

MILWAUKEE PUBLIC SCHOOLS

# Office of the Superintendent

*Darienne B. Driver, Ed.D.*
*Superintendent*



## About the Office of the Superintendent

The Office of the Superintendent works with all of the district's major offices, the Milwaukee Board of School Directors, MPS school communities and other stakeholders to design and put systems in place that prepare students for success in higher education, post-educational opportunities, work and citizenship. The Superintendent is the driving force in identifying and developing new initiatives in order to realize positive outcomes for our students. Special emphasis has been placed on assuring equity and diversity, working to increase community and business partnerships, and increasing opportunities for student voice and participation relative to district planning.

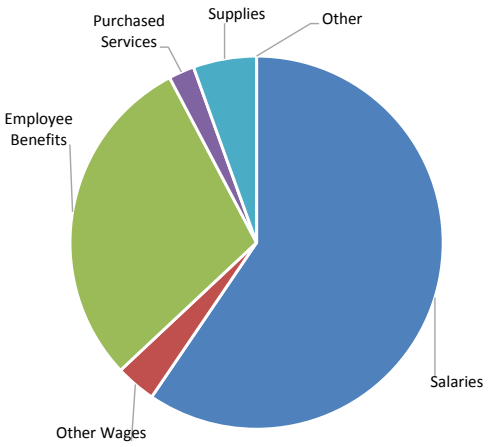
Each major office in the Administration is led by a Chief who reports directly to the Superintendent of Schools. The Chiefs of each office, Manager of Superintendent's Initiatives and the Special Assistant to the Superintendent form the Superintendent's Senior Staff. As all major offices of the district report directly to the Office of the Superintendent, 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 on a variety of concerns. To this end, the Office of the Superintendent strives to be responsive in resolving concerns in alignment with the district's mission, vision and core beliefs.

*All offices report to the Office of the Superintendent.*

| 2016-17 Total Funding | $941,169 |
|---|---|

**Funding Allocation**



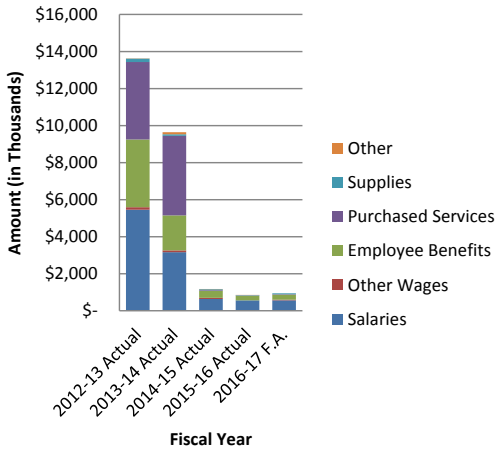

## Budget Snap-Shot

| Office Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $5,459,901 | $3,166,880 | $636,333 | $566,216 | $560,039 | ($6,177) |
| Other Wages | $134,530 | $89,084 | $60,782 | $0 | $33,000 | $33,000 |
| Employee Benefits | $3,654,721 | $1,899,186 | $384,978 | $244,605 | $275,449 | $30,844 |
| Purchased Services | $4,179,856 | $4,293,932 | $29,434 | $12,818 | $21,000 | $8,182 |
| Supplies | $179,417 | $83,622 | $46,637 | $19,745 | $51,681 | $31,936 |
| Other | $22,923 | $107,262 | $5,545 | $2,089 | $0 | ($2,089) |
| **Total Expenditures** | **$13,631,348** | **$9,639,966** | **$1,163,710** | **$845,472** | **$941,169** | **$95,697** |

## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 45.90 | 5.00 | 5.00 | - |
| Other Funds | 5.00 | - | - | - |
| **Total FTE** | **50.90** | **5.00** | **5.00** | **-** |

**Expenditures by Type**




## Office 2016-17 Major Initiatives

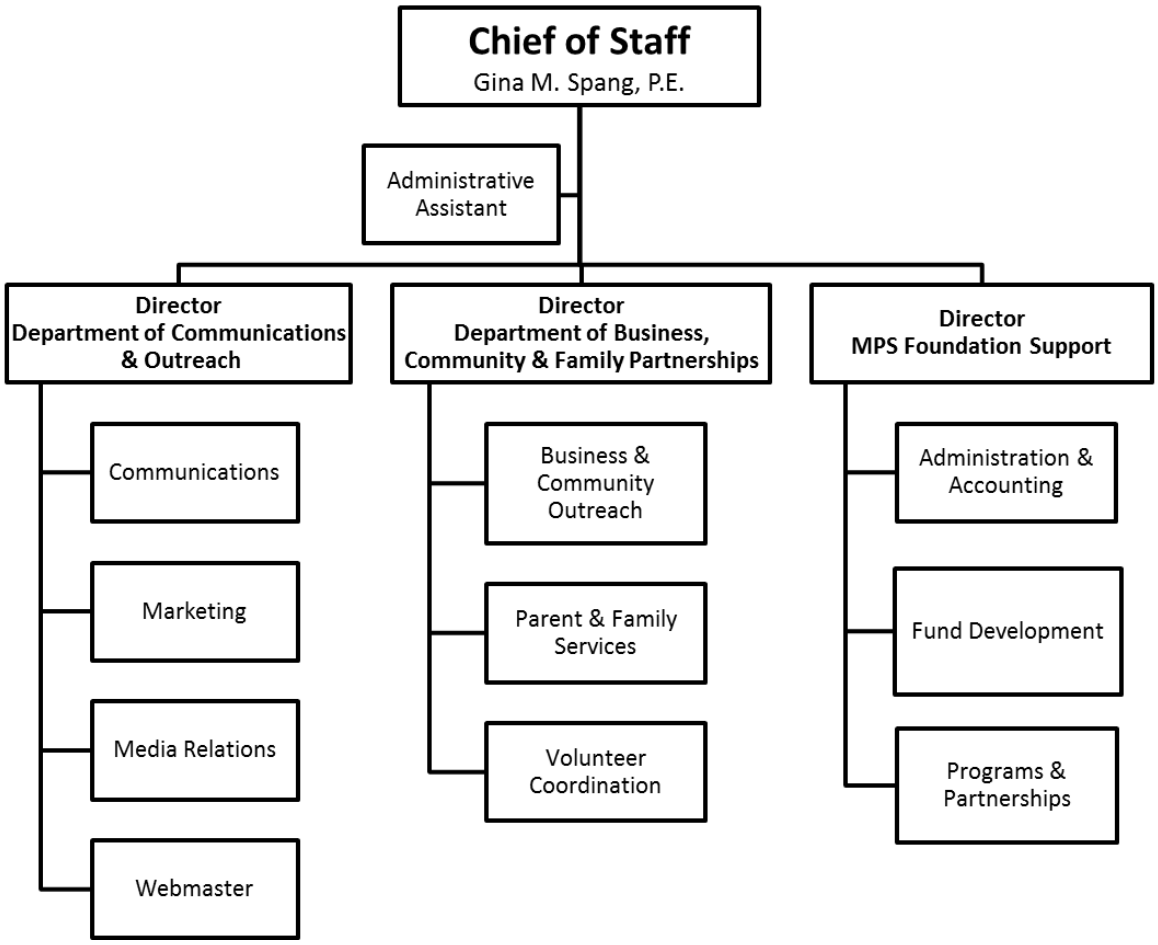
The Milwaukee Board of School Directors has established three system-wide goals to support our students in their educational journeys: academic achievement, family and community engagement and effective and efficient operations. Superintendent Dr. Driver identified Eight Big Ideas to work toward achieving these goals: Closing the Gap; Educating the Whole Child; Redefining the MPS Experience; Rethinking High Schools; Re-envisioning Partnerships; Community Outreach and Communication; Workforce Development; and Organizational Processes. Emphasis has been placed on aligning all district initiatives to the Eight Big Ideas and strategies to make this a reality are underway, along with specific metrics to measure progress. The district continues to gather input on implementing these ideas from our stakeholders.

Some of the specific strategies to move the Eight Big Ideas forward and where we have already experienced positive outcomes include the following: redesigning curriculum; creating supports for low performing schools; expansion of fine arts and athletic programs, strengthening student clubs, expanding workforce readiness preparation, engaging alumni associations, reconstituting the MPS Foundation, empowering parents; implementing the MPS Customer Service Plan; improving internal and external communications; promoting employee wellness; strengthening diversity; expanding strong academic programs through regional development strategies; and conducting asset mapping.

While we recognize the need for continued hard work and dedication in order to best support our students through implementation of the Eight Big Ideas, there is a great deal of positive momentum guiding our efforts.

# Office of the Chief of Staff

*Chart 3.57 Office of the Chief of Staff Organizational Chart*




The Office of the Chief of Staff, which is shown in Chart 3.57, helps to identify, develop, engage and integrate external resources to support schools, students and their families. The department also provides leadership, guidance and consulting services for the district on strategic planning, organizational processes and accountability. A strong emphasis is placed on efforts around student recruitment and retention geared toward stabilizing and growing MPS enrollment.

The Office of the Chief of Staff also houses the Department of Business, Community & Family Partnerships (BCFP), the Department of Communications & Outreach and the Department of MPS Foundation Support.

MILWAUKEE PUBLIC SCHOOLS

# Office of the Chief of Staff

*Gina M. Spang, P.E.*
*Chief of Staff*



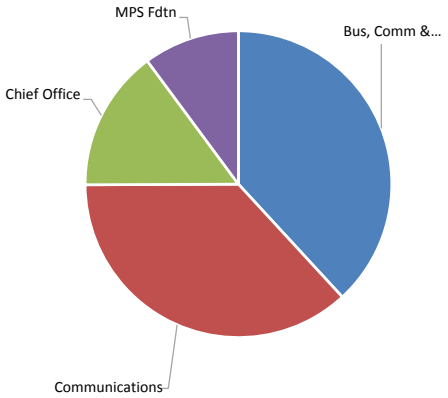
## About the Office of the Chief of Staff

The Office of the Chief of Staff coordinates internal and external district-wide communications and strategic partnerships to increase transparency, support and confidence in MPS; helps to identify, develop, engage and integrate external resources and stakeholders to support schools, students and their families to increase student achievement.

*Departments reporting to the Office of the Chief of Staff include: Communications & Outreach,Business, Community & Family Partnerships and MPS Foundation Support.*

| 2016-17 Total Funding | $4,054,127 |
|---|---|

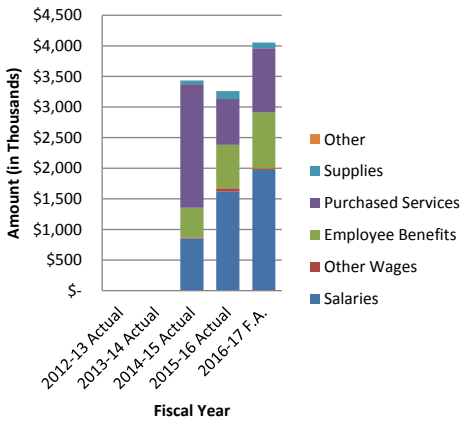
**Funding Allocation**




## Budget Snap-Shot

| Office Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $0 | $0 | $850,176 | $1,618,224 | $1,973,262 | $355,038 |
| Other Wages | $0 | $0 | $17,367 | $52,871 | $23,383 | ($29,488) |
| Employee Benefits | $0 | $0 | $488,652 | $712,319 | $914,844 | $202,525 |
| Purchased Services | $0 | $0 | $2,017,497 | $748,363 | $1,047,395 | $299,033 |
| Supplies | $0 | $0 | $59,877 | $129,046 | $95,243 | ($33,803) |
| Other | $0 | $0 | $294 | $349 | $0 | ($349) |
| **Total Expenditures** | **$0** | **$0** | **$3,433,864** | **$3,261,172** | **$4,054,127** | **$792,955** |

**Expenditures by Type**




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | - | 27.00 | 25.00 | (2.00) |
| Other Funds | - | 2.00 | 4.00 | 2.00 |
| **Total FTE** | **-** | **29.00** | **29.00** | **-** |

## Office 2016-17 Major Initiatives

● Further develop and execute comprehensive outreach to recruite and coordinate with business and community partners. ● Implement a family and community engagement framework for district schools including training, tools and coaching for roll-out. ● Develop standard operating procedures for all functions of the Business, Community & Family Partnershps(BCFP). ● Implement a five-year strategic marketing, media and public relations plan that includes long-term and short-term goals. ● Create school-specific marketing plans that incorporate retention and recruitment strategies for 44 schools and train school staff on implementation plans. ● Implement a project planner in coordination with a district-wide events calendar. ● Review and update the MPS Strategic Plan including district goals, measures and indicators of progress and select School Year 2016-17 priorities. ● Continue work to strengthen K-12 pathways and develop new school feeder patterns for student transition at various grade levels. ● Focus on key transition points for student retention efforts (e.g. early childhood grade levels, 6th grade, 9th grade, etc.). ● Develop and implement fund development plans that include one major fundraising campaign per year. ● Generate new funds in support of future Learning Journeys, and award new grants for student healthcare, literacy support and arts programming. ● Implement administrative and operational policies and procedures. ● Oversaw the district's My Brother's Keeper efforts including the writing of the Implementation plan, organizing of the My Brother's Keeper Mentoring coalition, and developing and leading district sponsored events during Boys and Men of Color Week and National Mentoring Month. ● Launched the first full year implementation of the national community schools model through the Milwaukee Community Schools Partnership.

MILWAUKEE PUBLIC SCHOOLS

# Chief of Staff Office

*Gina M. Spang, P.E.*
*Chief of Staff*



## About Chief of Staff Office

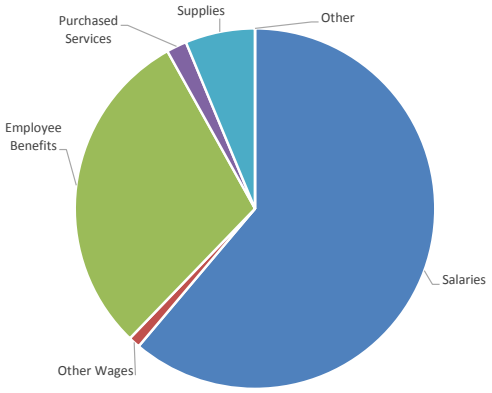
The Chief of Staff Office helps to identify, develop, engage and integrate external resources to support schools, students and their families. The department also provides leadership, guidance and consulting services for the district on strategic planning, organizational processes and accountability. A strong emphasis is placed on efforts around student recruitment and retention geared toward stabilizing and growing MPS enrollment.

This department is in the Office of the Chief of Staff.

Projects Include: Board-747,777

| 2016-17 Total Funding | $605,126 |
|---|---|

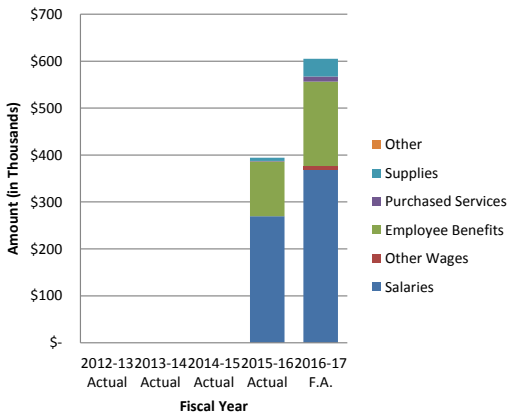
**Funding Allocation**




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $0 | $0 | $0 | $269,661 | $370,160 | $100,499 |
| Other Wages | $0 | $0 | $0 | $0 | $6,329 | $6,329 |
| Employee Benefits | $0 | $0 | $0 | $116,494 | $179,737 | $63,243 |
| Purchased Services | $0 | $0 | $0 | $1,402 | $11,000 | $9,598 |
| Supplies | $0 | $0 | $0 | $6,588 | $37,900 | $31,312 |
| Other | $0 | $0 | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$0** | **$0** | **$0** | **$394,145** | **$605,126** | **$210,981** |

**Expenditures by Type**




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | - | 5.00 | 4.00 | (1.00) |
| Other Funds | - | - | - | - |
| **Total FTE** | **-** | **5.00** | **4.00** | **(1.00)** |

## Department 2017-19 Measurable Goals

● Enrollment: Stabilize and increase MPS Third Friday enrollment each year. Targets: (2015-16=75,000) 2016-17=78,000; 2017-18=80,000; 2018-19=85,000. ● Regional Development Plan: Increase enrollment options through continued efforts and program expansion as identified in Regional Development Plan. ● School-Based Marketing: Increase number of schools with a student recruitment, enrollment retention and marketing plan. Targets: (2015-16=0) 2016-17=44; 2017-18=88; 2018-19=132.

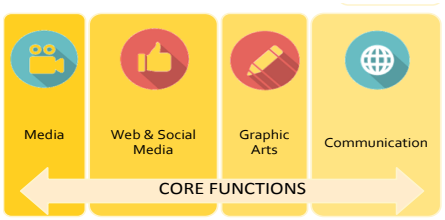
## Department 2015-16 Notable Accomplishments

Selected from individual departments that follow: ● Implemented new Adopt-a-School program to better connect schools with business partners. ● Increased the number of volunteer events and supply drives. ● Rebooted the Superintendent's Student Advisory Council to provide students with a voice in the district while engaging them in service learning. ● Purchased and installed donor management software. ● Rebranded the MPS Foundation with new logo, website overhaul and social media accounts. ● Launched the first full year implementation of the national community schools model through the Milwaukee Community Schools Partnership.

MILWAUKEE PUBLIC SCHOOLS

# Communications & Outreach

*Denise Callaway*
*Director of Communications & Outreach*




## About Communications & Outreach

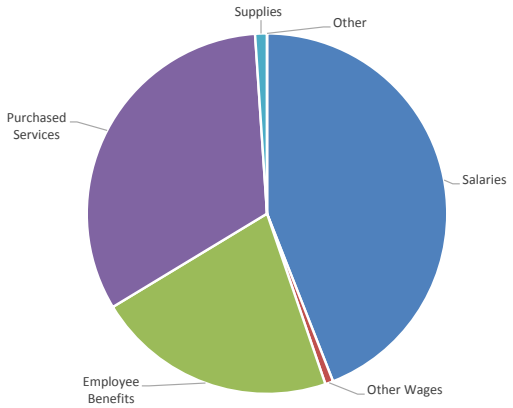
The Department of Communications & Outreach works to vigorously promote Milwaukee Public Schools, provide the community and staff with important information about MPS and assist in efforts to recruit and retain students and staff. The office works through a wide variety of media and print platforms with a focus on creating and reinforcing a positive image of MPS that reflects our achievements and our challenges.

This department is in the Office of the Chief of Staff.

Projects include: Board-755

| 2016-17 Total Funding | $1,491,160 |
|---|---|

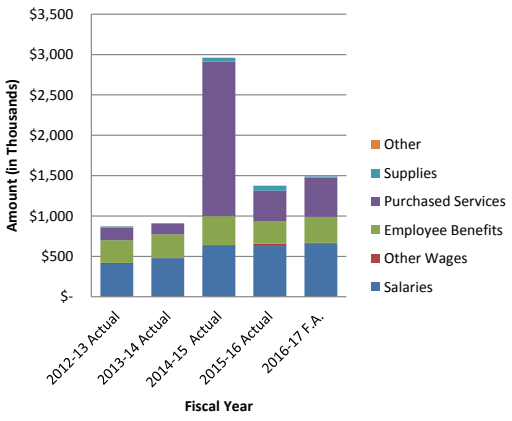
**Funding Allocation**




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $406,371 | $479,001 | $631,129 | $628,430 | $656,556 | $28,126 |
| Other Wages | $14,207 | $8,769 | $9,487 | $27,862 | $10,739 | ($17,123) |
| Employee Benefits | $278,422 | $284,857 | $357,261 | $276,453 | $321,891 | $45,438 |
| Purchased Services | $157,597 | $135,263 | $1,915,920 | $380,202 | $486,169 | $105,967 |
| Supplies | $14,270 | $2,265 | $45,706 | $61,808 | $15,805 | ($46,003) |
| Other | $3,271 | $0 | $294 | $349 | $0 | ($349) |
| **Total Expenditures** | **$874,138** | **$910,155** | **$2,959,798** | **$1,375,104** | **$1,491,160** | **$116,056** |

**Expenditures by Type**




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 8.00 | 9.00 | 9.00 | - |
| Other Funds | - | 1.00 | - | (1.00) |
| **Total FTE** | **8.00** | **10.00** | **9.00** | **(1.00)** |

## Department 2017-19 Measurable Goals

● School-Based Marketing: Increase number of schools with a marketing plan that incorporates retention and recruitment strategies. Targets: (2015-16=0), 2016-17=44; 2017-18=88; 2018-19=132. ● Meet the benchmarks established in the comprehensive five-year strategic marketing, media and PR plan. ● Social Media: Increase Facebook likes to 10,000, Twitter followers to 20,000 and LinkedIn followers to 10,000 by 2019-20; maintain flexibility to analyze and utilize emerging social media platforms. ● Redesign MPS website and upgrade to newest CMS platform. ● Enrollment: Stabilize and increase MPS Third Friday enrollment each year. Targets: (2015-16=75,000) 2016-17=78,000; 2017-18=80,000; 2018-19=85,000.

## Department 2015-16 Notable Accomplishments

● Developed and implemented phase one of MPS Districtwide Marketing Plan. ● Completed all school websites. ● Developed and implemented social media strategy. ● Executed first ever district-wide kickoffs and Day One school events. ● Completed a new marketing plan for Office of Human Resources. ● Redesigned a more robust and user-friendly district website.

MILWAUKEE PUBLIC SCHOOLS

# Business, Community & Family Partnerships

*Joe'Mar Hooper*
*Director of Business, Community & Family Partnerships*



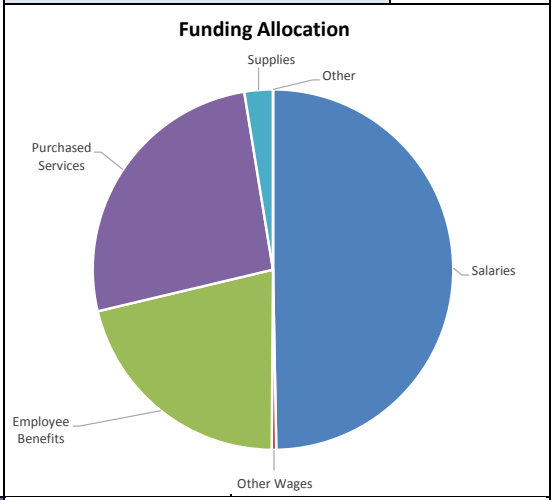

## About Business, Community & Family Partnerships

The Department of Business, Community, and Family Partnerships (BCFP) is responsible for ensuring the business community, our community partners and district families have a single point of contact to facilitate meaningful interactions with the district to enhance student academic success and the well-being of students, families and our staff. This work is done through broad engagement with the community through intensive focus on families, alumni and businesses. The department also works to cultivate student and family voice through Superintendent advisory councils to engage these stakeholders in decision-making processes.

This department is in the Office of the Chief of Staff.

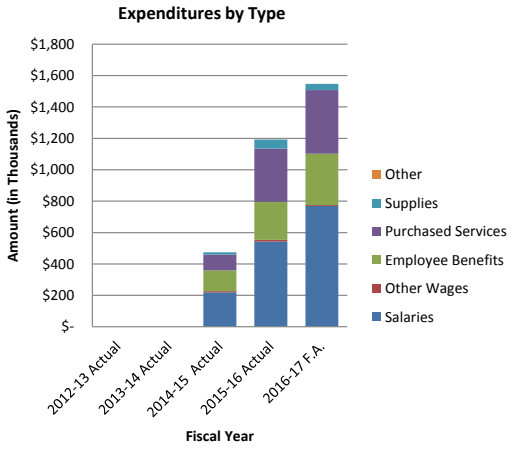
Projects include: Board-753,955; Grant-115,310,462

| 2016-17 Total Funding | $1,546,856 |
|---|---|




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $0 | $0 | $219,048 | $543,057 | $768,943 | $225,886 |
| Other Wages | $0 | $0 | $7,880 | $11,157 | $6,315 | ($4,842) |
| Employee Benefits | $0 | $0 | $131,391 | $240,798 | $327,434 | $86,636 |
| Purchased Services | $0 | $0 | $101,576 | $339,675 | $404,626 | $64,951 |
| Supplies | $0 | $0 | $14,172 | $57,743 | $39,538 | ($18,205) |
| Other | $0 | $0 | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$0** | **$0** | **$474,066** | **$1,192,429** | **$1,546,856** | **$354,427** |




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 7.00 | 11.00 | 10.00 | (1.00) |
| Other Funds | 5.00 | 1.00 | 4.00 | 3.00 |
| **Total FTE** | **12.00** | **12.00** | **14.00** | **2.00** |

## Department 2017-19 Measurable Goals

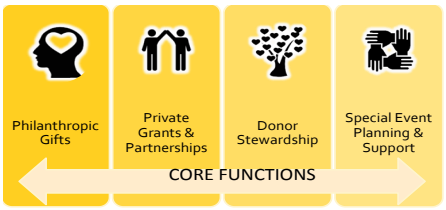
● Family Engagement: Increase the number of schools for which the "Involved Families" categories is selected on the school climate survey. Targets: Establish baseline in 2016-17. ● Student Engagement: Recruit two students from each MPS high school for a total of 50 students (9th through 11th grade) each school year to complete a capstone project through participation in the Superintendent's Student Advisory Council. Targets: 2016-17=50 students completed; 2017-18=100 students completed; 2018-19=150 students completed. ● Alumni Engagement: Increase the number of active alumni groups within the district by ten annually. Targets: 2015- 16=10, 2016-17=20; 2017-18=30; 2018-19=40. ● Volunteer Engagement: Annually, 95.0 percent of volunteers in MPS have a positive experience. ● Business/Community Partnerships: Increase the number of schools with a formalized business partnership by 15 each year. Targets: 2015-16=15, 2016- 17=30; 2017-18=45; 2018-19=60.

## Department 2015-16 Notable Accomplishments

● Established new processes and procedures for partnerships including development of marketing materials, website, standard operating procedures and database of partners. ● Implemented new Adopt-a-School program to better connect schools with business partners. ● Increased the number of volunteer events and supply drives including MPS Day One, GE Community Service Day, Milwaukee Fire Department Coat Drive, and the MPS Kickoffs. ● Revised the monthly Superintendent Family Roundtable to provide families with an opportunity to engage with the Superintendent. ● Oversaw the district's My Brother's Keeper efforts including the writing of the implementation plan, organizing of the My Brother's Keeper Mentoring coalition, and developing and leading district sponsored events during Boys and Men of Color Week and National Mentoring Month. ● Launched the first full year implementation of the national community schools model through the Milwaukee Community Schools Partnership. ● Rebooted the Superintendent's Student Advisory Council to provide students with a voice in the district while engaging them in service learning. ● Selected as education lead with the Housing Authority of the City of Milwaukee to revitalize the Westlawn Choice Neighborhood. ● Increased system of support to Parent Coordinators to increase family engagement.

# MPS Foundation Support

*Ann Terrell*
*Director of the Milwaukee Public Schools Foundation Support*




## About MPS Foundation Support

The Department of MPS Foundation Support seeks to promote educational excellence and strengthen community participation in MPS. MPS Foundation Support seeks to raise funds and secure donations from individuals and private-sector organizations to support programs and projects not affordable through public funds to provide enhanced learning opportunities for students in MPS.

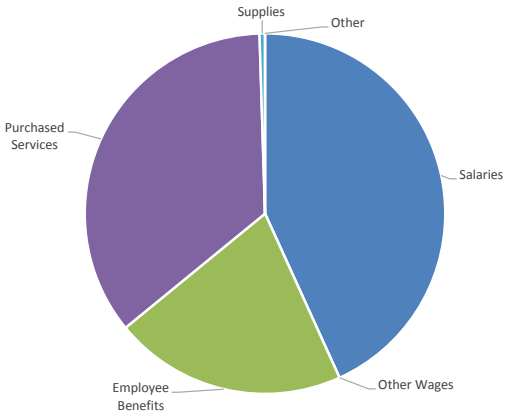
The MPS Foundation is a seperate 501(c)3 organization that operates on a calendar year fiscal cycle and has a separate Board of Directors. The MPS Chief Financial Officer serves as the treasurer of the foundation.

MPS Foundation Support is in the Office of the Chief of Staff.

Projects include: Board-817

| 2016-17 Total Funding | $410,985 |
|---|---|

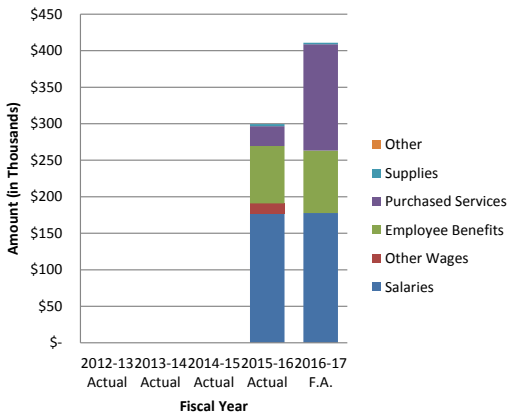
**Funding Allocation**




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $0 | $0 | $0 | $177,076 | $177,603 | $527 |
| Other Wages | $0 | $0 | $0 | $13,853 | $0 | ($13,853) |
| Employee Benefits | $0 | $0 | $0 | $78,575 | $85,782 | $7,207 |
| Purchased Services | $0 | $0 | $0 | $27,083 | $145,600 | $118,517 |
| Supplies | $0 | $0 | $0 | $2,908 | $2,000 | ($908) |
| Other | $0 | $0 | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$0** | **$0** | **$0** | **$299,494** | **$410,985** | **$111,491** |

**Expenditures by Type**




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | - | 2.00 | 2.00 | - |
| Other Funds | - | - | - | - |
| **Total FTE** | **-** | **2.00** | **2.00** | **-** |

## Department 2017-19 Measurable Goals

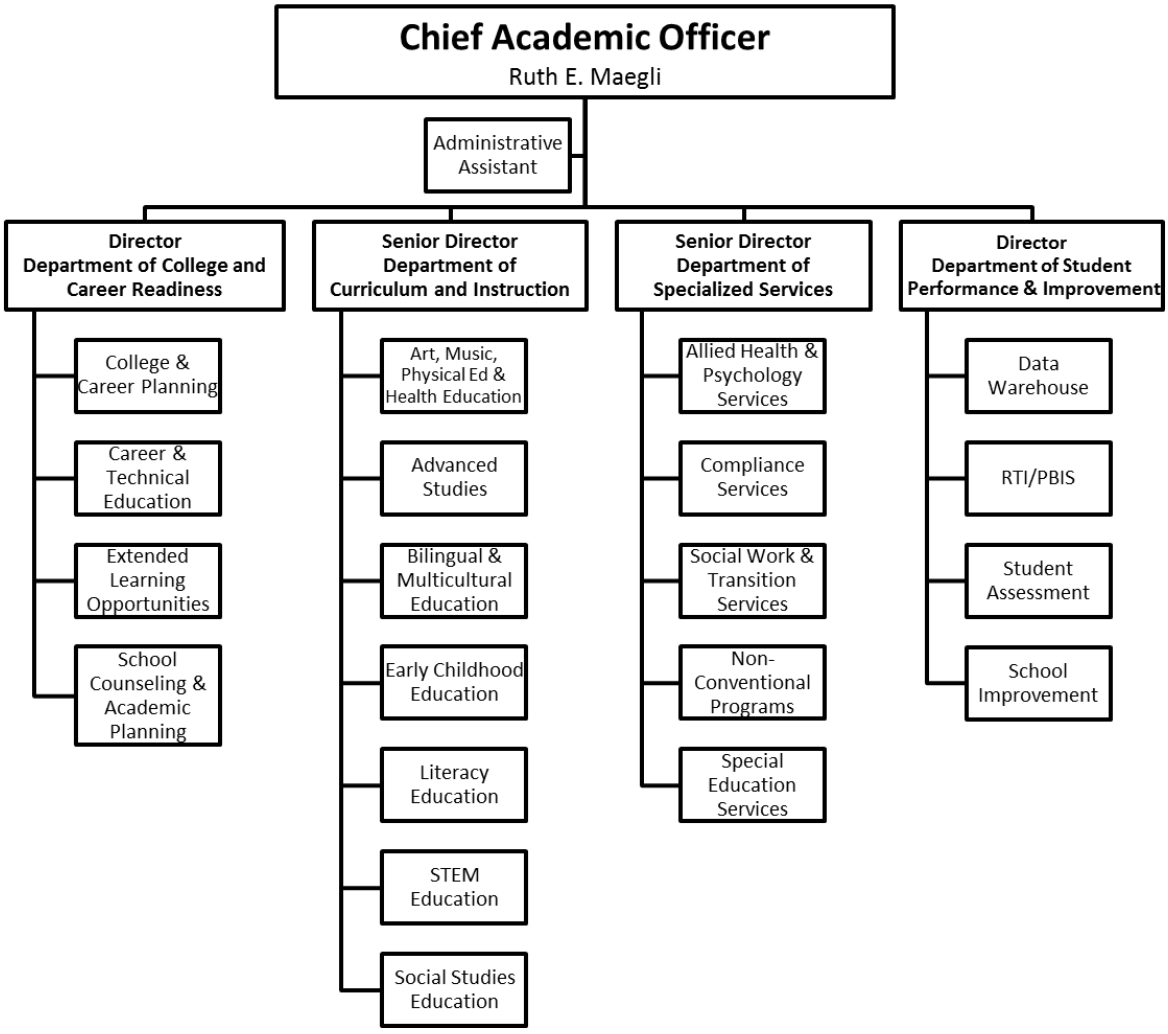
● External Funding Support: Maintain and increase contributions to the MPS Foundation by ten percent by 2018-19. Targets: 2016-17=set up donor database; 2017-18=establish baseline; 2018-19= 10.0 percent increase. ● Develop and implement fund development plan that includes one major fundraising campaign per year. ● Generate new funds in support of future Learning Journeys ($125,000), award new grant for student healthcare ($16,000), literacy support ($4,000), and arts programming ($50,000). Award five to ten ($5,000) grants to teachers for classroom innovation projects. ● Implement administrative and operational policies and procedures.

## Department 2015-16 Notable Accomplishments

● Reviewed the Foundation's articles of incorporation and bylaws for consistency and compliance. ● Created the following operational policies and procedures: accounting, record retention and destruction, gift acceptance, investment, conflict of interest and anti-discrimination. ● Purchased and installed donor management software. ● Rebranded the MPS Foundation with new logo, website overhaul and social media accounts.

# Office of the Chief Academic Officer

*Chart 3.58 Office of Academics Organizational Chart*




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 apply the educational 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-educational opportunities, work and citizenship.

MILWAUKEE PUBLIC SCHOOLS

# Office of Academics

*Ruth E. Maegli*
*Chief Academic Officer*

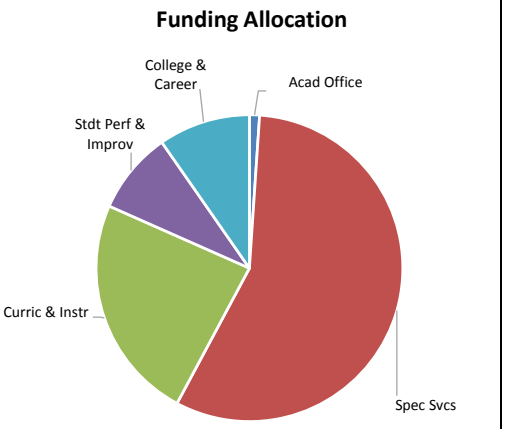


## About the Office of Academics

The Office of Academics is responsible for the 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, and engages constituent groups, teachers, principals, other staff, parents and community in the on-going process of educational reform, curriculum planning and implementation and program development.

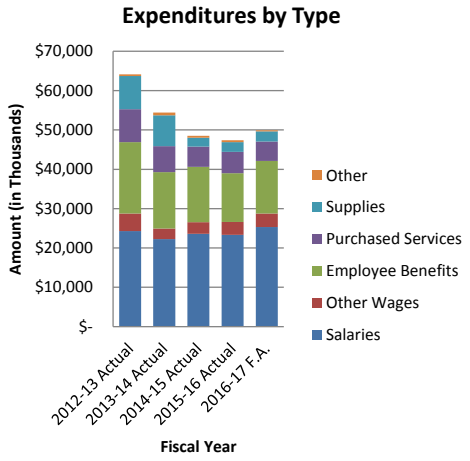
*Departments reporting to the Office of Academics include: Academics Office, College & Career Readiness, Curriculum & Instruction, Specialized Services and Student Performance & Improvement.*

| 2016-17 Total Funding | $49,930,057 |
|---|---|




## Budget Snap-Shot

| Office Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $24,324,644 | $22,262,511 | $23,587,126 | $23,343,459 | $25,310,601 | $1,967,142 |
| Other Wages | $4,447,217 | $2,668,630 | $2,944,799 | $3,284,779 | $3,455,040 | $170,261 |
| Employee Benefits | $18,120,270 | $14,356,162 | $14,090,731 | $12,358,937 | $13,369,066 | $1,010,129 |
| Purchased Services | $8,397,137 | $6,619,177 | $5,166,434 | $5,429,406 | $4,917,857 | ($511,549) |
| Supplies | $8,431,565 | $7,829,681 | $2,246,257 | $2,510,240 | $2,564,922 | $54,682 |
| Other | $426,062 | $664,041 | $469,648 | $477,275 | $312,571 | ($164,704) |
| **Total Expenditures** | **$64,146,895** | **$54,400,202** | **$48,504,994** | **$47,404,097** | **$49,930,057** | **$2,525,960** |




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 83.22 | 77.52 | 61.69 | (15.83) |
| Other Funds | 300.97 | 306.49 | 325.50 | 19.01 |
| **Total FTE** | **384.19** | **384.01** | **387.19** | **3.18** |

## Office 2016-17 Major Initiatives

● Partner with UW-Milwaukee and MATC on the M3 Initiative to help students become college and career ready. ● Through work with Milwaukee Succeeds, increase likelihood of student success through cradle-to-career initiatives. ● Continue work with the Panasonic Foundation and other Central Services' offices to build a strong Central Services team focused on achieving outcomes of the eight big ideas and delivering quality service and support to MPS Schools. ● Boost student completion rates of student Academic Career Plans and FAFSA applications. ● Complete the College Access Center/Go Center move from the Fond du Lac Ave. location to the Obama K-12 School and build a plan for establishment of one Go Center per year at each MPS high school. ● Complete the Bradley Tech two-year implementation of the dual credit program and begin the process of adding dual credit courses at all high schools. ● Improve the teaching of reading and writing in K5-3rd grade classrooms through professional development offerings specifically for Achievement Gap Reduction teachers, School Support teachers, and Early Childhood Program Coordinators. ● Provide professional development focused on core instruction to increase the skills of both classroom teachers delivering instruction and administrators who support and evaluate instructional practices. ● Provide trauma-informed care training to MPS schools' staff. ● Increase circulation of trauma-informed material throughout MPS schools. ● Review special education services. Create a plan that ensures proportionate referral, instruction and discipline practices, while meeting the MPS board intent of equitable distribution of students with special needs throughout MPS schools. ● Provide support for district (DIP) and school (SIP) improvement plan implementation, including the provision of professional development that connects state school report card data to the DIP/SIPs. ● Monitor, review and respond to the state shift to WISEdata for the district-to-state transfer of all educational data, ensuring accurate transfer and reporting of MPS academic information. ● Initiate documentation of evidence-based interventions in order to comply with the requirements of the Every Student Succeeds Act (ESSA); provide training on doing so and additional professional development on emerging evidence-based academic and behavioral interventions.

# Academics Office

*Ruth Maegli*
*Chief Academic Officer*



## About Academics Office

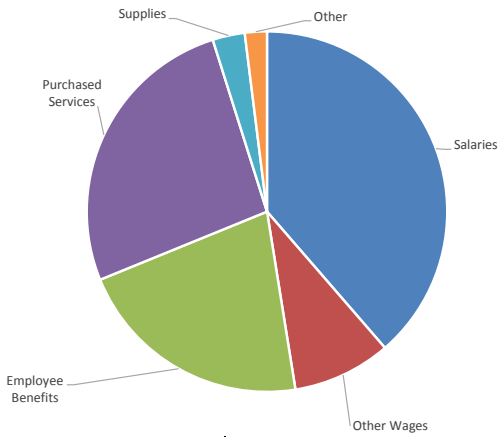
The Academics Office is responsible for the development and leadership of the district's academic goals and policies, directing the instructional program pre K-12 across all content areas and special programs, and engages constituent groups, teachers, principals, other staff, parents and community, in the on-going process of educational reform, curriculum planning and implementation, and program development.

This department is in the Office of Academics.

Projects include: Board-745

| 2016-17 Total Funding | $530,990 |
|---|---|

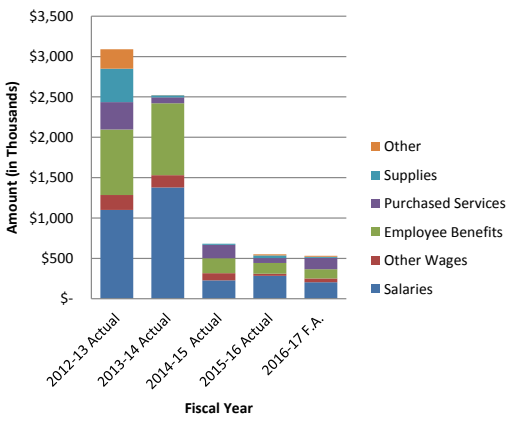
**Funding Allocation**




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,098,984 | $1,379,002 | $228,815 | $282,994 | $205,174 | ($77,820) |
| Other Wages | $185,162 | $152,497 | $88,292 | $27,686 | $46,911 | $19,225 |
| Employee Benefits | $811,730 | $890,372 | $183,605 | $131,669 | $113,432 | ($18,237) |
| Purchased Services | $340,429 | $73,162 | $166,162 | $60,986 | $139,640 | $78,654 |
| Supplies | $412,550 | $25,225 | $15,734 | $32,364 | $15,333 | ($17,031) |
| Other | $242,796 | $468 | $0 | $14,954 | $10,500 | ($4,454) |
| **Total Expenditures** | **$3,091,651** | **$2,520,726** | **$682,607** | **$550,654** | **$530,990** | **($19,664)** |

**Expenditures by Type**




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 4.00 | 3.00 | 2.00 | (1.00) |
| Other Funds | 19.00 | - | - | - |
| **Total FTE** | **23.00** | **3.00** | **2.00** | **(1.00)** |

## Department 2017-19 Measurable Goals

● Improve the survey results of Department of Curriculum & Instruction provided professional development by 25 percent in 2016-17. ● Develop an Instructional Rounds plan for professional development for the Central Services team and principals to learn about best practices in math and reading instruction and school climate. Implement learning walks from currently zero times per year to five times per year in each region. ● Develop a Learning Walk system for principals and Central Services administrators to give feedback to schools about best practices in math and reading instruction and school climate. Increase the use of the Learning Walk tool from two regions to all five regions. ● Work with Milwaukee Succeeds to expand the Transformative Reading Initiative (TRI) in our early childhood classes from five schools currently to all AGR schools willing to use their one FTE for TRI.

## Department 2015-16 Notable Accomplishments

Selected from individual departments that follow: ● Ensured that more than 99.0 percent of our 11th graders participated in the ACT or Dynamic Learning Maps in spring of 2015. ● Reorganized the Credit Attainment and Credit Recovery process for schools.● Implemented mentor coach program to train school support teachers throughout the district with a partnership from WestEd and the Department of Public Instruction.● Kicked-off the trauma training at all schools outlining the importance of being trauma informed, attending extension training sessions and promoting self-care.

MILWAUKEE PUBLIC SCHOOLS

# College & Career Readiness

*John Hill, Ph.D.*
*Director of College & Career Readiness*



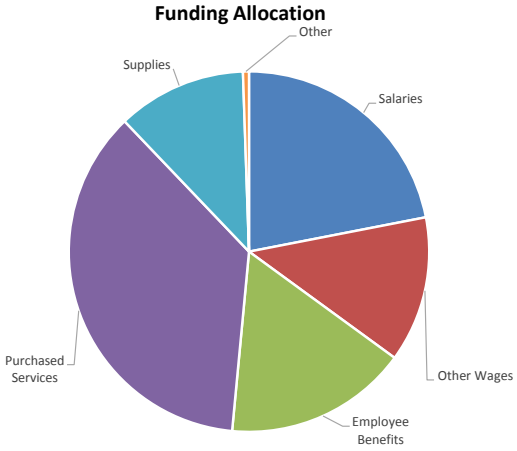

## About College & Career Readiness

The Department of College & Career Readiness works to overcome the barriers that students face. Students need "whole child support" to become aware of pathways to their careers of interest; academically ready to follow those pathways; and prepared with the life skills needed to navigate their chosen pathways. The staff in the Department of College & Career Readiness coordinates available resources, including community organizations and postsecondary institutions, to support MPS faculty, families and students in fostering a college-going culture. This department includes College and Career Planning, Career and Technical Education, Extended Learning Opportunities, and School Counseling and Academic Planning.

This department is in the Office of Academics.

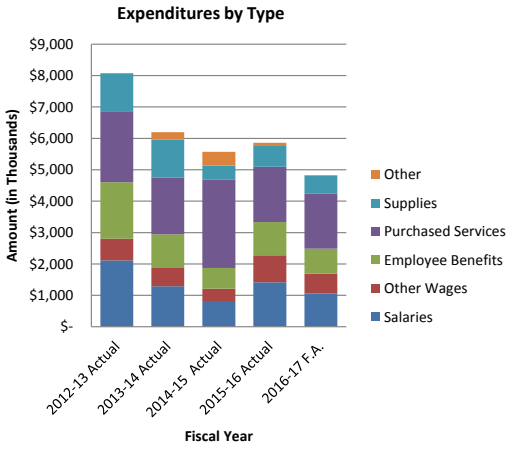
Projects include: Board-770,771; Grant-082,262,385,401,419,452,465,542,579,593

| 2016-17 Total Funding | $4,831,655 |
|---|---|




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,112,234 | $1,290,543 | $820,985 | $1,416,231 | $1,060,237 | ($355,994) |
| Other Wages | $693,770 | $582,378 | $389,535 | $859,213 | $632,282 | ($226,931) |
| Employee Benefits | $1,795,548 | $1,067,815 | $662,825 | $1,057,427 | $795,602 | ($261,825) |
| Purchased Services | $2,260,210 | $1,804,464 | $2,820,649 | $1,763,845 | $1,757,509 | ($6,336) |
| Supplies | $1,209,786 | $1,214,491 | $437,671 | $661,096 | $560,025 | ($101,071) |
| Other | $5,567 | $236,042 | $439,854 | $102,983 | $26,000 | ($76,983) |
| **Total Expenditures** | **$8,077,115** | **$6,195,733** | **$5,571,519** | **$5,860,794** | **$4,831,655** | **($1,029,139)** |




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 9.41 | 7.41 | 8.21 | 0.80 |
| Other Funds | 14.77 | 11.59 | 7.74 | (3.85) |
| **Total FTE** | **24.18** | **19.00** | **15.95** | **(3.05)** |

## Department 2017-19 Measurable Goals

● Increase the number of GED02 participants by ten percentage points, as evidenced by student enrollment, attendance logs, and site based data reports in 2016-17, 2017-18 and 2018-19. ● Increase the FAFSA completion rates by five percentage points in 2016-17, 2017-18 and 2018-19. ● Implement the ProStart curriculum at four high schools in Fall 2016. ● Implement all first-year dual credit career pathway courses at Bradley Tech by June 2017 and implement all second -year career pathway dual-credit courses by June 2018. ● Increase AP participation of GEAR UP cohort students to 25.0 percent by June 2017 and five percentage points in 2017-18 and 2018-19. ● Increase the number of students with disabilities participating in College Access Center/Go Center activities by ten percentage points in 2016-17, 2017-18 and 2018-19.

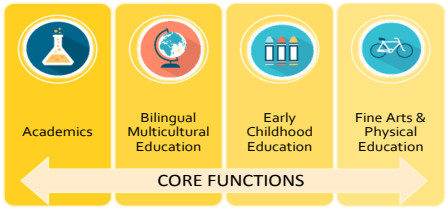
## Department 2015-16 Notable Accomplishments

● Ensured that more than 99 percent of our 11th graders participated in the ACT or Dynamic Learning Maps in spring of 2015. ● Reorganized the Credit Attainment and Credit Recovery process for schools. Overall district-wide the average number of hours students spend on working on Credit Recovery and Credit Acceleration courses has gone up from eight (2014–15) to 10 hours/week (2015–16) and the number of retakes has gone down from six to three retakes. Retakes are given when students do not demonstrate proficiency/mastery. This indicates better management of the courses and best practices regarding online learning in place in the classrooms. Additionally, the overall average grade has gone up district-wide from 65.85 percent (2014–15) to 71.93 percent (2015–16).

MILWAUKEE PUBLIC SCHOOLS

# Curriculum & Instruction

*Jennifer Smith, Ph.D.*
*Senior Director of Curriculum & Instruction*




## About Curriculum & Instruction

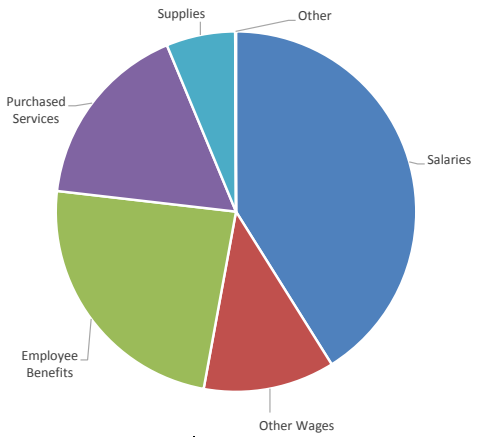
The Department of Curriculum & Instruction is responsible for support of student learning throughout all academic areas. This department also provides services to support additional student learning needs such as extended learning opportunities, language acquisition and early childhood education. The staff in the Department of Curriculum & Instruction works collaboratively with regions and schools to enhance the learning experiences for all students. The department includes Arts, Music and Physical Education & Health Education, Advanced Studies, Bilingual and Multicultural Education, Early Childhood Education, Literacy Education, STEM Education and Social Studies.

This department is in the Office of Academics.

Projects include: Board-677,741,742,744,784,787,788,935; Grant-110,115,204,206,214,217,332,334,345,384,408,418,423,449,497,520,526,527,557,578

| 2016-17 Total Funding | $11,885,055 |
|---|---|

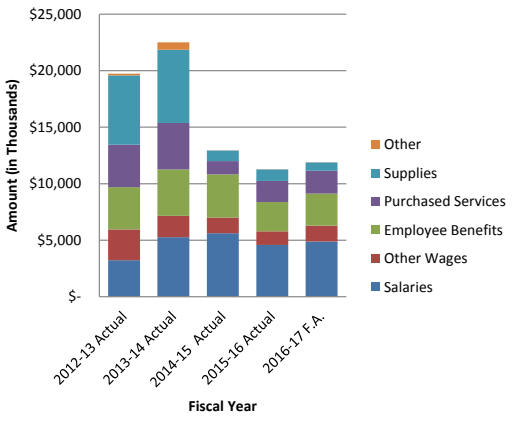
**Funding Allocation**




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $3,237,147 | $5,273,356 | $5,619,156 | $4,584,343 | $4,883,620 | $299,277 |
| Other Wages | $2,709,549 | $1,875,424 | $1,383,849 | $1,198,720 | $1,400,606 | $201,886 |
| Employee Benefits | $3,753,835 | $4,111,213 | $3,823,284 | $2,591,952 | $2,847,271 | $255,319 |
| Purchased Services | $3,750,413 | $4,122,401 | $1,173,965 | $1,875,363 | $2,009,265 | $133,902 |
| Supplies | $6,136,221 | $6,470,682 | $928,870 | $1,015,765 | $735,293 | ($280,472) |
| Other | $146,037 | $663,430 | $9,326 | $1,055 | $9,000 | $7,945 |
| **Total Expenditures** | **$19,733,202** | **$22,516,506** | **$12,938,450** | **$11,267,199** | **$11,885,055** | **$617,856** |

**Expenditures by Type**




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 48.92 | 36.91 | 29.28 | (7.63) |
| Other Funds | 49.87 | 50.75 | 51.63 | 0.88 |
| **Total FTE** | **98.79** | **87.66** | **80.91** | **(6.75)** |

## Department 2017-19 Measurable Goals

● Reduce the achievement gap in Reading by ten percent for students of color at all grade levels who are economically disadvantaged and for students with disabilities as demonstrated by the STAR assessment in each of the following: 2016-17, 2017-18 and 2018-19. ● Reduce the achievement gap in Mathematics by ten percent for students of color at all grade levels who are economically disadvantaged and for students with disabilities as demonstrated by the STAR assessment in each of the following: 2016-17, 2017-18 and 2018-19. ● Reduce the achievement gap in early literacy (K5 and grade 1) by 20.0 percent in each of the following: 2016-17, 2017-18 and 2018-19. ● Increase the number of students taking AP classes by ten percent in each of the following: 2016-17, 2017-18 and 2018-19. ● Increase the number of students taking World Languages classes at the middle and high schools by ten percent in each of the following: 2016-17, 2017-18 and 2018-19.

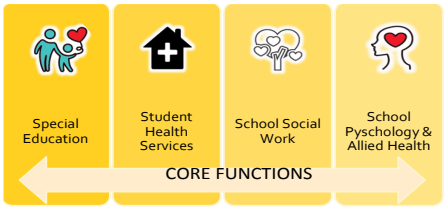
## Department 2015-16 Notable Accomplishments

● Drafted and distributed a Reading Foundations / Concept-Based Curriculum and Instruction curriculum for all schools. ● Obtained waivers for the bilingual and immersion schools to do assessments in the language of instruction instead of PALS (English). ● Increased the number of students taking Advanced Placement (AP) classes by 422 from 2,252 in 2014–15 to 2,674 in 2015–16.

MILWAUKEE PUBLIC SCHOOLS

# Specialized Services

*Jennifer Mims-Howell*
*Senior Director of Specialized Services*



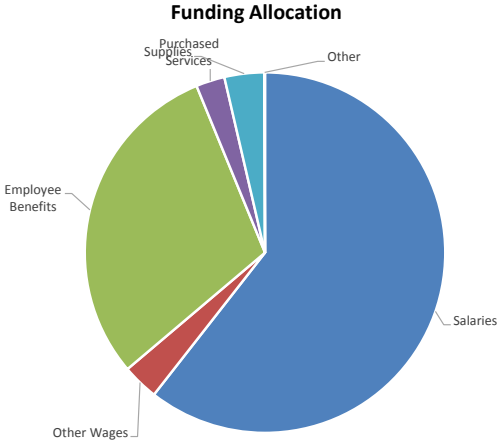

## About Specialized Services

The Department of Specialized Services is committed to supporting the individual needs of all students. The focus of our work is students with disabilities participating in learning in their least restrictive environment. This includes a provision of behavioral and academic supports while allowing students to participate in the general curriculum with their non-disabled peers based on their goals in the Individualized Education Program (IEP). The Department of Specialized Services also provides social workers, psychologists, speech and language teachers and nursing services in our schools.

This department is in the Office of Academics.

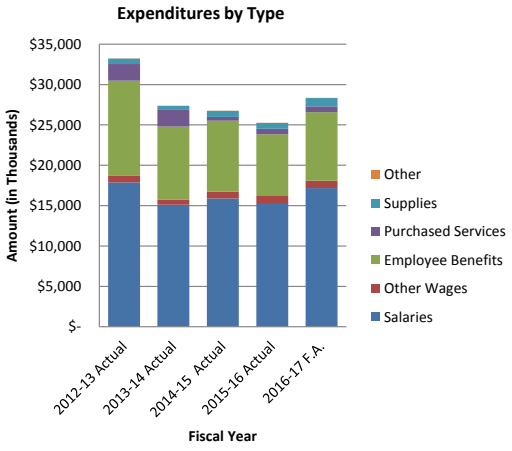
Projects include: Board-660,661,785; Grant-117,215,264,310,318,330,382,383,441,482,555,556

| 2016-17 Total Funding | $28,342,614 |
|---|---|




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $17,876,279 | $15,112,510 | $15,885,620 | $15,204,244 | $17,165,939 | $1,961,695 |
| Other Wages | $858,736 | $619,829 | $841,921 | $995,306 | $922,268 | ($73,038) |
| Employee Benefits | $11,759,157 | $9,060,180 | $8,797,327 | $7,632,789 | $8,497,557 | $864,768 |
| Purchased Services | $2,046,085 | $2,064,137 | $457,100 | $697,204 | $728,797 | $31,593 |
| Supplies | $673,008 | $519,946 | $765,286 | $712,902 | $1,010,982 | $298,080 |
| Other | $31,662 | $0 | $20,468 | $3,414 | $17,071 | $13,657 |
| **Total Expenditures** | **$33,244,927** | **$27,376,602** | **$26,767,722** | **$25,245,859** | **$28,342,614** | **$3,096,755** |




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 27.30 | 26.20 | 18.00 | (8.20) |
| Other Funds | 229.10 | 232.15 | 244.33 | 12.18 |
| **Total FTE** | **256.40** | **258.35** | **262.33** | **3.98** |

## Department 2017-19 Measurable Goals

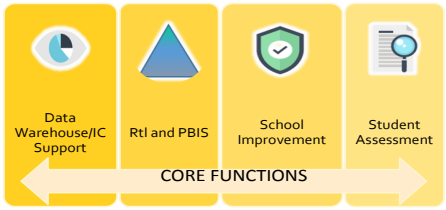
● Provide professional development to all Principals, Assistant Principals, Teachers and Specialized Services support staff in the area of trauma-informed care by the end of the 2016-17 school year. ● Circulate conference information: Children's Hospital of Wisconsin's Together for Children Conference, National Family Justice Center Conference and the Project Prevent Conference, including MPS will overlap the first week of April 2017. MPS's partnering contribution will focus particularly on trauma, have a shared keynote speaker and facilitate educational and social emotional workgroup/workshops.

## Department 2015-16 Notable Accomplishments

● Kicked-off the trauma training at all schools outlining the importance of being trauma informed, attending extension training sessions and promoting self-care. ● Distributed the TRAUMA bookmark as a resource to make it easy for staff to access. ● Held a successful Latino Foro session to inform parents about special education eligibility and multilingual programs.

# Student Performance & Improvement

*Melanie Stewart, Ph.D.*
*Director of Student Performance & Improvement*




## About Student Performance & Improvement

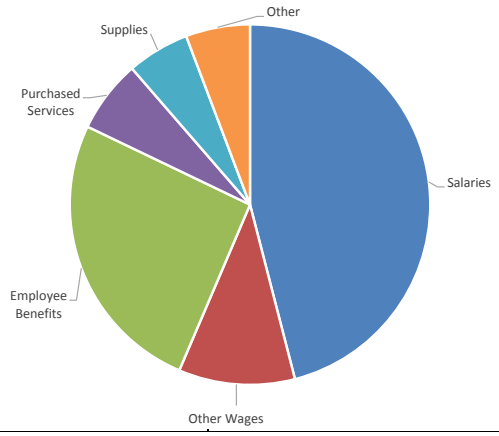
The Department of Student Performance & Improvement provides schools with unparalleled levels of service to ensure that the district effectively and efficiently implements continuous improvement systems that support, measure, and inform the district's work in the areas of Teaching and Learning, Professional Development and Educator Effectiveness. This includes the management of the district's student data systems, including the Data Warehouse and Infinite Campus, related to academics and works closely with school-level personnel to provide real-time information and data.

This department is in the Office of Academics.

Projects include: Board-642,752; Grant-082,110,337

| 2016-17 Total Funding | $4,339,743 |
|---|---|

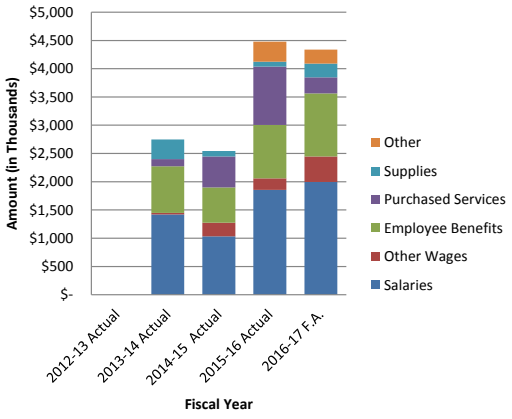
**Funding Allocation**




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $0 | $1,420,327 | $1,032,550 | $1,855,647 | $1,995,631 | $139,984 |
| Other Wages | $0 | $27,925 | $241,202 | $203,854 | $452,973 | $249,119 |
| Employee Benefits | $0 | $823,790 | $623,690 | $945,100 | $1,115,204 | $170,104 |
| Purchased Services | $0 | $127,858 | $548,559 | $1,032,008 | $282,646 | ($749,362) |
| Supplies | $0 | $347,343 | $98,696 | $88,113 | $243,289 | $155,176 |
| Other | $0 | $0 | $0 | $354,868 | $250,000 | ($104,868) |
| **Total Expenditures** | **$0** | **$2,747,242** | **$2,544,697** | **$4,479,590** | **$4,339,743** | **($139,847)** |

**Expenditures by Type**




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | - | 4.00 | 4.20 | 0.20 |
| Other Funds | 10.50 | 12.00 | 21.80 | 9.80 |
| **Total FTE** | **10.50** | **16.00** | **26.00** | **10.00** |

## Department 2017-19 Measurable Goals

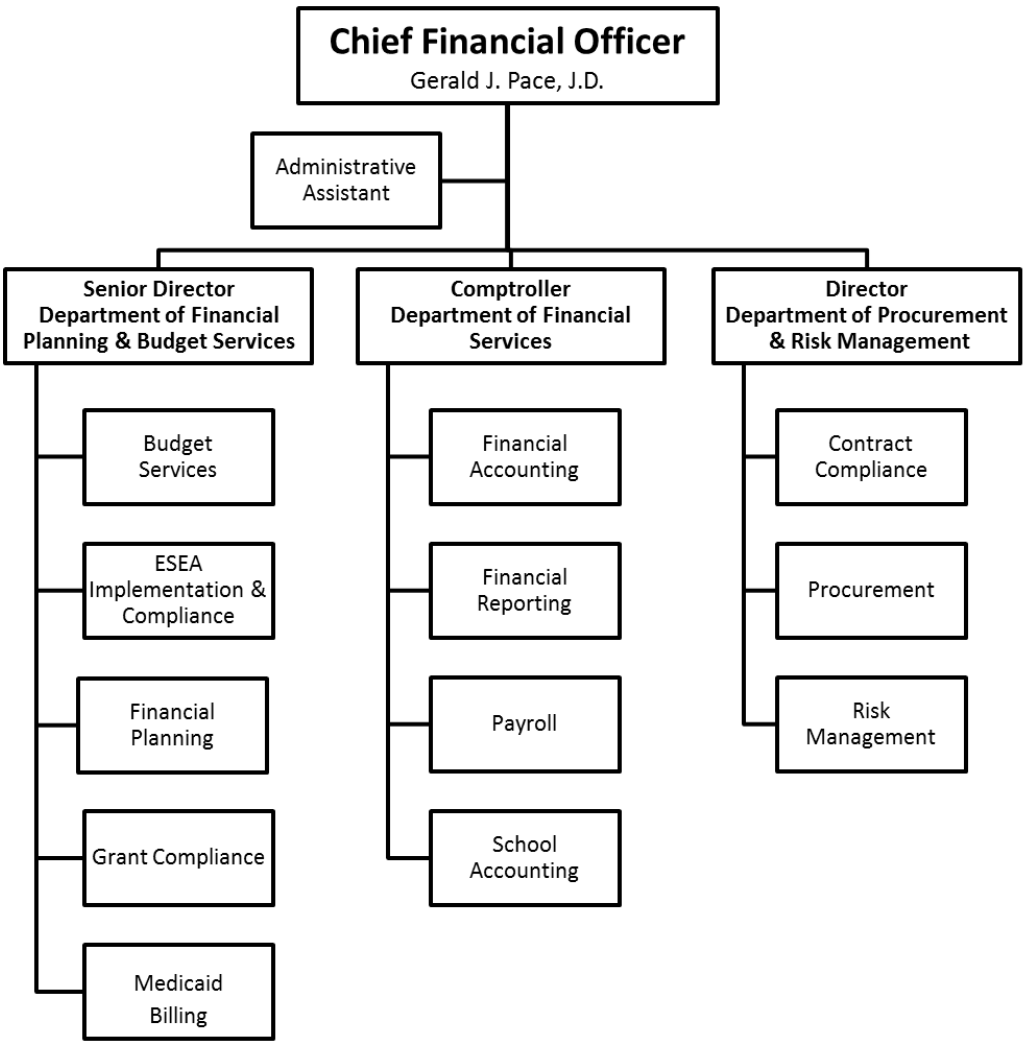
● Increase data and assessment literacy to drive instructional decisions at all levels (District, Building, Classroom) as evidenced by pre/post survey results. ● Increase the number of individual teacher users of the dashboard by ten percent (2094 users in 2014-15) as measured by tracking metrics in the Data Warehouse. ● Decrease achievement gaps in both math and reading by ten percent. ●Increase percent on-target of ten percent from the fall to the spring as measured by the universal screener basement for all students. ● Increase the accuracy of all high school transcripts, and the state reports generated from course records, by insuring that students are scheduled into all courses that appear on the transcript and that these courses come from a published Course Offering Guide at every school that contains up-to-date information for parents and students. ● Increase the fidelity of implementation of evidence based interventions being used in all schools as part of a multi-tiered system of support (e.g. academic, behavior, attendance, culturally proficient practices, etc.) as measured by the BoQ and SIR.

## Department 2015-16 Notable Accomplishments

● Transitioned from MAP Assessment to STAR, a shorter assessment that will have students testing approximately one third as much time on the universal screener including providing K-12 assessments in Spanish. ● Implemented PSAT for all 11th graders. ● Implemented mentor coach program to train school support teachers throughout the district with a partnership from WestEd and the Department of Public Instruction.

# Office of the Chief Financial Officer

*Chart 3.59 Office of Finance Organizational Chart*




The Office of Finance, which is shown in Chart 3.59, ensures the financial stability and fiscal integrity of MPS. The Office of Finance safeguards and acts as the steward of the district's assets, ensures that the organization has a system of adequate internal financial controls, ensures organizational compliance with legal and statutory requirements and 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 performs accounting tasks including school accounting, accounts payable and receivable, payroll, banking, cash and debt management, trust accounting, fixed asset reporting, procurement, risk management, grant financial management and general ledger maintenance. The office also advises the superintendent on financial and operational matters, compliance, efficiencies, investments and strategy.

MILWAUKEE PUBLIC SCHOOLS

# Office of Finance

*Gerald J. Pace, J.D.*
*Chief Financial Officer*



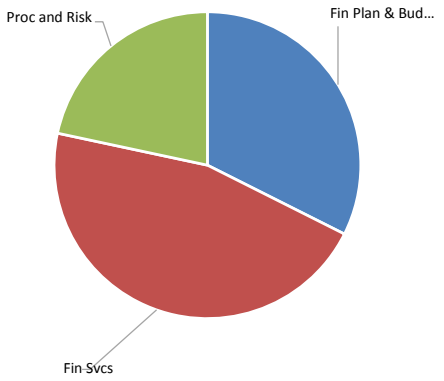
## About the Office of Finance

The Office of Finance safeguards and acts as the steward for the district's assets; ensures that the organization has a system of adequate financial internal controls; ensures organizational compliance with various legal and statutory requirements; provides reliable financial and budgetary information to all district and community stakeholders to form the basis of sound fiscal and operational decisions and to build community support; advises the Superintendent on financial matters, compliance, efficiencies, investments and strategy.

*Departments reporting to the Office of Finance include: Financial Planning & Budget Services, Financial Services and Procurement & Risk Management.*

| 2016-17 Total Funding | $6,202,272 |
|---|---|

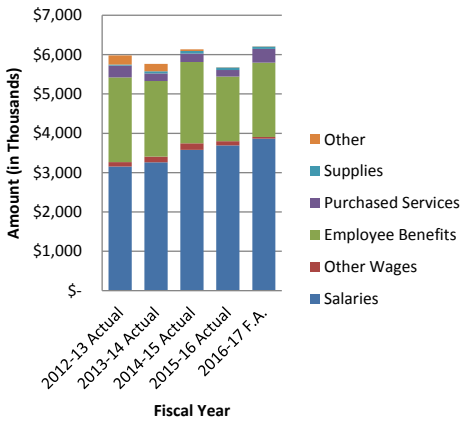
**Funding Allocation**




## Budget Snap-Shot

| Office Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $3,155,386 | $3,260,778 | $3,581,350 | $3,689,949 | $3,860,713 | $170,764 |
| Other Wages | $113,077 | $144,797 | $161,238 | $106,359 | $47,123 | ($59,236) |
| Employee Benefits | $2,152,254 | $1,925,612 | $2,070,069 | $1,643,457 | $1,886,648 | $243,190 |
| Purchased Services | $300,391 | $191,641 | $214,942 | $169,232 | $351,727 | $182,495 |
| Supplies | $27,090 | $52,214 | $62,510 | $61,204 | $55,061 | ($6,143) |
| Other | $231,692 | $189,291 | $42,844 | $4,974 | $1,000 | ($3,974) |
| **Total Expenditures** | **$5,979,890** | **$5,764,333** | **$6,132,953** | **$5,675,175** | **$6,202,272** | **$527,097** |

**Expenditures by Type**




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 48.00 | 48.00 | 49.81 | 1.81 |
| Other Funds | 9.00 | 8.00 | 8.00 | - |
| **Total FTE** | **57.00** | **56.00** | **57.81** | **1.81** |

## Office 2016-17 Major Initiatives

● Use cost-benefit analyses to review financial requests, assess program tradeoffs, and explore alternative funding methods. ● Provide professional development focused on performance-based budgeting to increase funding for strategies yielding the best return on investment for the district. ● Pursue the Association of School Business Officials International (ASBO) Meritorious Budget Pathway for first-time applicants, which recognizes excellence in school budget presentation and enhances Finance staff skills in developing, analyzing, and presenting a clear and effective budget while maintaining compliance with Government Finance Officers' Association (GFOA) standards. ● Initiate 2017-18-2018-19 biennial budget and operational planning to include centralized staffing allocation of teacher and paraprofessional FTEs to support the district's standard of care. ● Execute a new Financial Services RFP, to include implementation of a selected vendor with no disruptions to payment activities and the addition of an ACH vendor payment option. ● Develop a minimum of 30 Standard Operating Procedures (SOPs) in total to include: Payroll, Financial Accounting, and Financial Reporting. ● Evaluate and roll-out electronic delivery of W-2 forms to increase efficiency and decrease cost. ● Complete the selection and implementation of a third-party administrator for the district's self-funded workers' compensation program in an effort to reduce overall workers' compensation costs. ● Further revise and document procurement policies and standard operating procedures to support schools and departments and create savings and district-wide efficiency. ● Focus on expanding risk management processes such as management of certificates of insurance, revising policies on field trips and travel, and investigation, response and reporting of complaints against the district from third parties or outside agencies. ● Serve on the inter-office/inter-department team to effectively evaluate and select the replacement Financial and Payroll/HRIS system to result in on time and on budget implementation.

MILWAUKEE PUBLIC SCHOOLS

# Financial Planning & Budget Services

*Shannon Gordon*
*Senior Director of Financial Planning & Budget Services*




## About Financial Planning & Budget Services

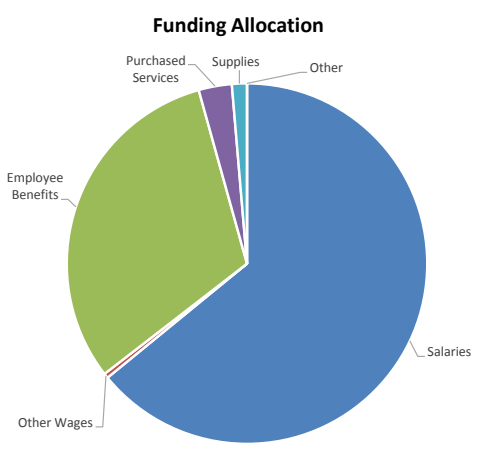
The Department of Financial Planning & Budget Services provides analytical support and recommendations for financial resources in the areas of budget, financial performance, and program policy; preserves and enhances financial resources through budget monitoring and dissemination of information; coordinates Title I compliance and non-public school services; processes Medicaid claims; develops the proposed and final adopted budgets; and provides leadership, guidance, and consulting services for the district on strategic planning, operational planning, and organizational process streamlining to improve operational effectiveness and efficiency, better inform future planning and budget formulation, and accountability.

The Department of Financial Planning & Budget Services will take on the added responsibility in 2016-17 for developing, implementing and monitoring grant management protocols, policies, standard operating procedures, dashboards; and ensures district compliance with state, federal and local grant, donation and trust awards/agreements.

This department is in the Office of Finance.

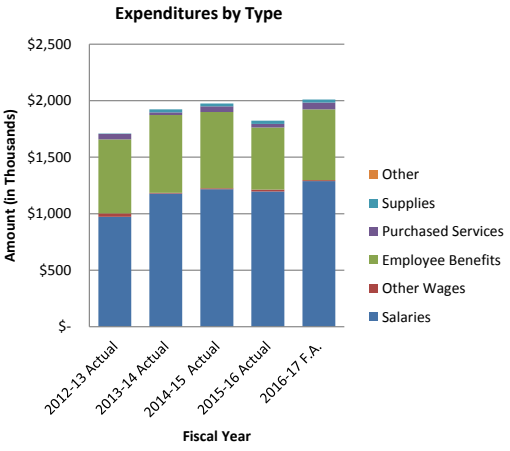
Projects include: Board-823; Grant-105

| 2016-17 Total Funding | $2,010,335 |
|---|---|




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $973,275 | $1,178,014 | $1,217,369 | $1,197,110 | $1,288,501 | $91,391 |
| Other Wages | $29,635 | $6,467 | $8,002 | $16,822 | $8,550 | ($8,272) |
| Employee Benefits | $654,556 | $689,620 | $674,317 | $548,912 | $626,472 | $77,560 |
| Purchased Services | $48,092 | $23,485 | $50,790 | $32,615 | $59,751 | $27,136 |
| Supplies | $4,703 | $26,080 | $25,282 | $27,420 | $27,061 | ($359) |
| Other | $0 | $0 | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$1,710,261** | **$1,923,666** | **$1,975,759** | **$1,822,878** | **$2,010,335** | **$187,457** |




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 10.00 | 10.00 | 10.81 | 0.81 |
| Other Funds | 8.00 | 7.00 | 7.00 | - |
| **Total FTE** | **18.00** | **17.00** | **17.81** | **0.81** |

## Department 2017-19 Measurable Goals

● Decrease the percent difference between total expenses and planned expenses by ten percent. ● Increase percent of budget allocated to schools and school services by one percent. ● Decrease percent of grant funds unexpended by ten percent. ● Increase by 20.0 percent the number of standard operating procedures utilized by the department. ● Implement three system improvements as planned within the fiscal year to yield district efficiencies. ● Develop district-wide grant management protocol, policies and standard operating procedures. ● Train 75.0 percent of grant coordinators on new protocols. ● Development of a grant management dashboard for offices, departments and schools to monitor key timelines and action items. ● Identify and train central services staff on project management tools.

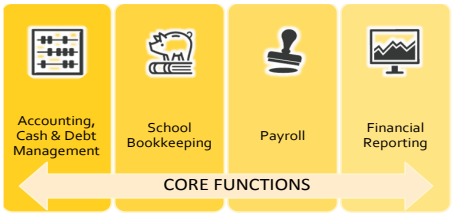
## Department 2015-16 Notable Accomplishments

● Awarded the Distinguished Budget Presentation Award by the Government Finance Officers Association. ● Increased funding to school and school services by one percent. ● Automated Department Analysis Monthly Report to provide monthly summary data to chiefs and department directors on their current expenditures vs. budget. ● Automated the collection of gifts/donations and fundraising data on financial system. ● Executed monthly professional development for Central Services staff on how to access, understand and monitor data to successfully manage financial resources. ● Budgeted Title I services for 94,171 students in public and private schools. ● Monitored Title I expenditures to ensure 97.56 percent of budgeted funds were spent and claimed appropriately (2014-15). ● Systems Thinking training completed by all staff. ● Individual staff members recognized for customer service awards support for innovation and organizational changes. ● Staff member recognized as a district employee of the month.

MILWAUKEE PUBLIC SCHOOLS

# Financial Services

*LaWanda Baldwin*
*Comptroller*



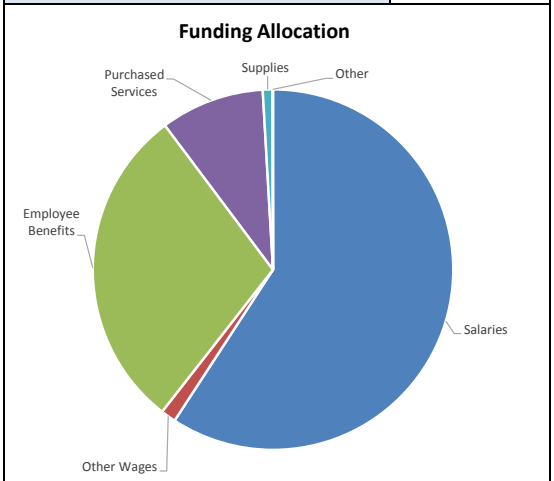

## About Financial Services

The Department of Financial Services performs the tasks of accounting including school accounting and bookkeeping, accounts payable and receivable, banking, cash and debt management, trust accounting, fixed asset reporting and general ledger maintenance; ensures the accurate and timely payment of wages to MPS employees and the payment of all payroll-related obligations; processes grant claims; reconciles the district's accounting records; analyzes and presents district financial information for local, state and federal reporting; and prepares the annual Comprehensive Annual Financial Report (CAFR).

This department is in the Office of Finance.

Projects include: Board-820,821,843; Grant-105

| 2016-17 Total Funding | $2,849,048 |
|---|---|

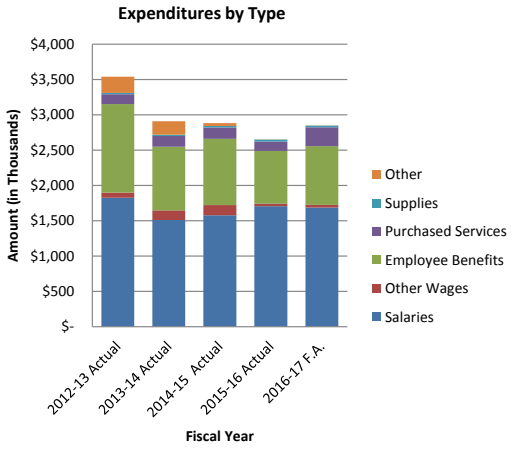



## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,827,005 | $1,509,992 | $1,578,141 | $1,707,223 | $1,686,583 | ($20,640) |
| Other Wages | $70,598 | $138,330 | $142,974 | $34,644 | $38,573 | $3,929 |
| Employee Benefits | $1,254,117 | $901,251 | $939,211 | $746,925 | $832,417 | $85,492 |
| Purchased Services | $140,588 | $151,371 | $161,791 | $131,168 | $265,475 | $134,307 |
| Supplies | $17,348 | $19,218 | $20,563 | $29,244 | $25,000 | ($4,244) |
| Other | $231,177 | $187,716 | $40,145 | $2,810 | $1,000 | ($1,810) |
| **Total Expenditures** | **$3,540,833** | **$2,907,878** | **$2,882,825** | **$2,652,013** | **$2,849,048** | **$197,035** |

## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 25.00 | 25.00 | 25.00 | - |
| Other Funds | 1.00 | 1.00 | 1.00 | - |
| **Total FTE** | **26.00** | **26.00** | **26.00** | - |




## Department 2017-19 Measurable Goals

● Reduce the number of audit findings by ten percent. ● Serve on the inter-office/inter-department team to effectively evaluate and select the replacement Financial and Payroll/HRIS system to result in on time and on budget implementation. ● Update and change OPEB Investment Policy to allow for increased return on investment opportunities, with a target of increasing return by 50 basis points. ● Increase efficiency and decrease cost through electronic delivery of W-2 forms. ● Reduce IRS 1099-MISC vendor payment tax filings resulting in assessed penalties or Back-up Withholding requirements by 50.0 percent. ● Increase by 20.0 percent the number of standard operating procedures utilized by the department.

## Department 2015-16 Notable Accomplishments

● Rolled-out MyPayment Plus, an electronic payment option for student fees/activities to reduce cash/check deposits at two schools with phase in plan for all MPS schools by end of the 2016-17 school year. ● Improved the Time and Labor reporting capabilities and available reports of PeopleSoft Time and Labor for end users. ● Awarded the Certificate of Achievement for Excellence in Financial Reporting (CAFR Program) Award by the Government Finance Officers Association.

# Procurement & Risk Management

*Kris DeCato, J.D.*
*Director of Procurement & Risk Management*



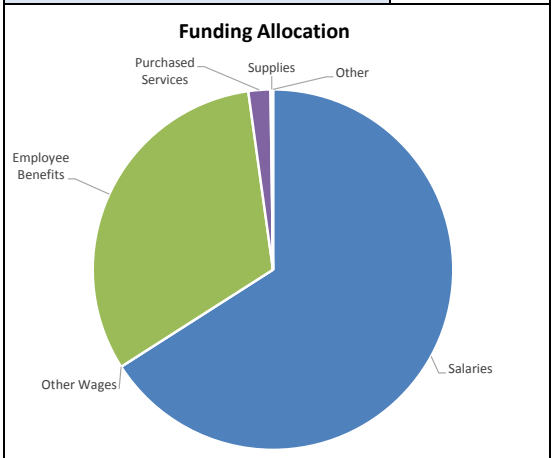

## About Procurement & Risk Management

The Department of Procurement & Risk Management reduces the probability, occurrence and cost of risk to MPS through the provision of risk identification and serves as the district's contracting authority for the procurement of goods and services.

This department is in the Office of Finance.

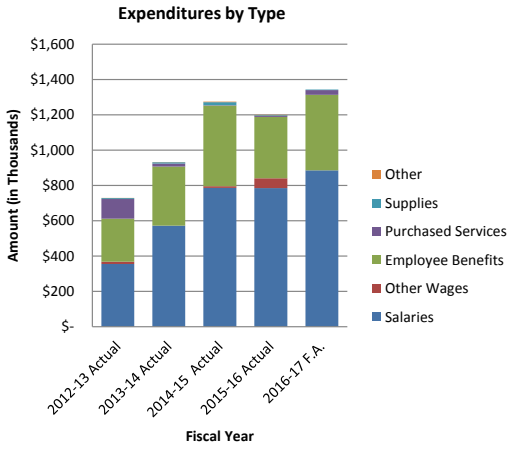
Projects include: Board- 805, 844

| 2016-17 Total Funding | $1,342,889 |
|---|---|




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $355,106 | $572,772 | $785,841 | $785,617 | $885,629 | $100,012 |
| Other Wages | $12,844 | $0 | $10,262 | $54,893 | $0 | ($54,893) |
| Employee Benefits | $243,582 | $334,741 | $456,541 | $347,620 | $427,759 | $80,139 |
| Purchased Services | $111,711 | $16,785 | $2,361 | $5,449 | $26,501 | $21,052 |
| Supplies | $5,039 | $6,916 | $16,665 | $4,540 | $3,000 | ($1,540) |
| Other | $515 | $1,575 | $2,699 | $2,165 | $0 | ($2,165) |
| **Total Expenditures** | **$728,797** | **$932,789** | **$1,274,369** | **$1,200,283** | **$1,342,889** | **$142,606** |




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 13.00 | 13.00 | 14.00 | 1.00 |
| Other Funds | - | - | - | - |
| **Total FTE** | **13.00** | **13.00** | **14.00** | **1.00** |

## Department 2017-19 Measurable Goals

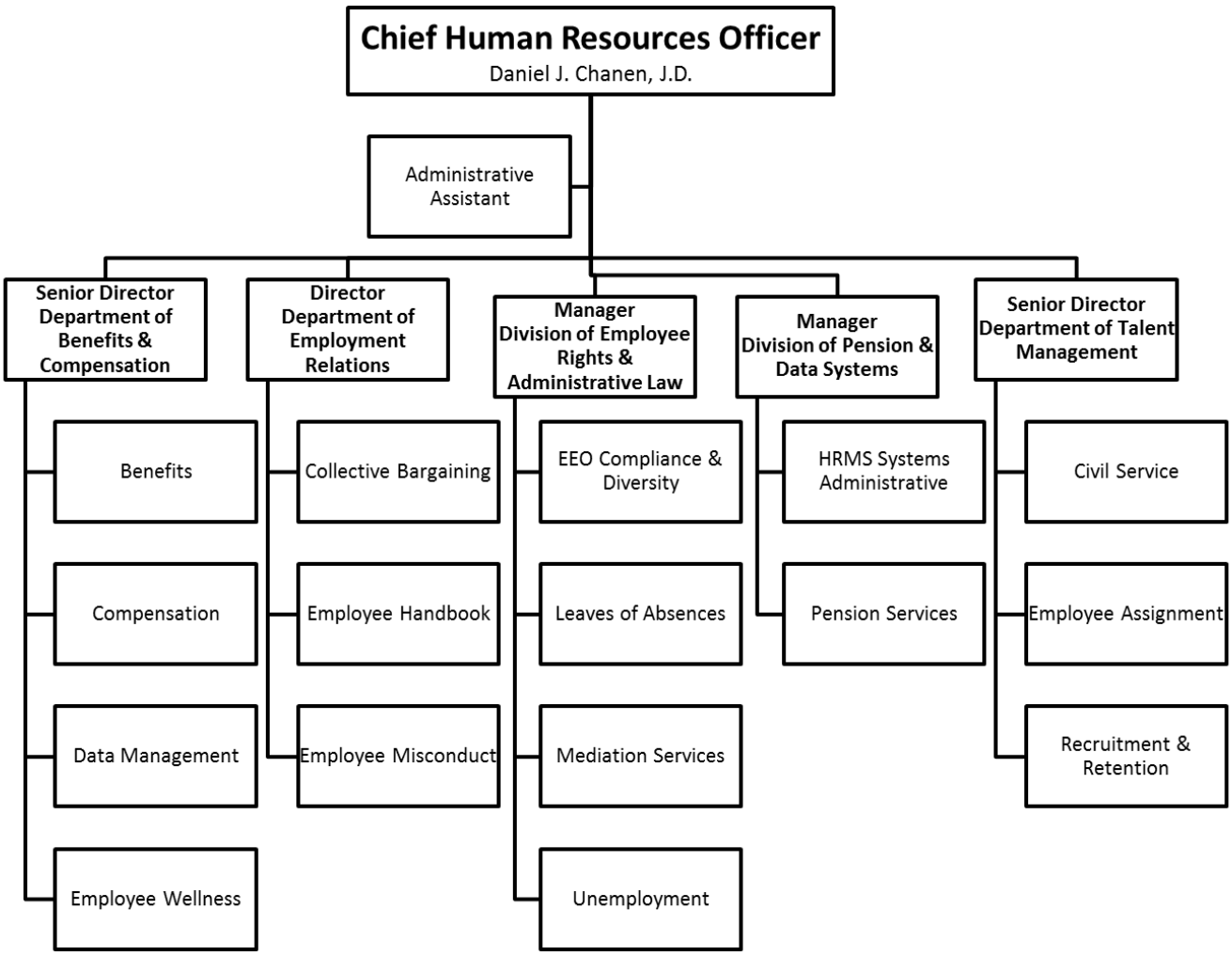
● Begin implentation of a return to work program resulting in ten percent decrease of Lost Work Days Per 1,000 Employees, in conjunction with implementation of third party administrator for workers' compensation, resulting in a decrease of ten percent of claims costs for 2016-17. ● Implemented a certificate of insurance management system for the district, including the Department of Facilities & Maintenance Services, resulting in removal of internal and external audit findings related to certificates of insurance. ● Serve on the inter-office/inter-department team to effectively evaluate and select the replacement Financial and Payroll/HRIS system through timely issuance of RFPs and application of performance metrics. ● Increase efficiency in district procurement processes by working proactively with sponsors, resulting in timely approval of contracts over $50,000. In KPI terms, reduce the Percent Non-Authorized in Competition Eligible Procurements by five percent. ● Complete Phase II of revisions to Administrative Policy 3.09 to reflect best practices of the district and create further efficiency in contracting and decrease the number of audit findings. ● Increase by 20.0 percent the number of standard operating procedures utilized bythe department.

## Department 2015-16 Notable Accomplishments

● Implemented performance metrics in majority of all new contracts executed by the district. ● Completed Phase I of Administrative Policy 3.09 revisions to reflect best practices of the district. ● Complete plan for reorganization of workers compensation program and begin implementation. ● Completed professional development in one of the following areas: 1. Systems Thinking; 2. Public Procurement; 3. Workers Compensation.

# Office of the Chief Human Resources Officer

*Chart 3.60 Office of Human Resources Organizational Chart*




The Office of Human Resources, which is shown in Chart 3.60, 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 area 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 employee needs of past, present and future employees are satisfied.

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

*Daniel J. Chanen, J.D.*
*Chief Human Resources Officer*



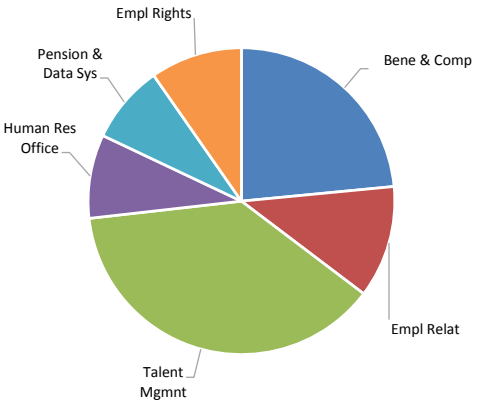
## About the Office of Human Resources

The Office of Human Resources ensures the integrity and effectiveness of human resource functions and provides direction for the areas of talent management, employment law, regulatory compliance, employee rights, workforce diversity, benefits, pension and compensation.

*Departments reporting to the Office of Human Resources include: Human Resource Office, Benefits & Compensation Services, Employment Relations, Employee Rights & Administrative Law, Pension & Data Systems and Talent Management.*

| 2016-17 Total Funding | $5,791,184 |
|---|---|

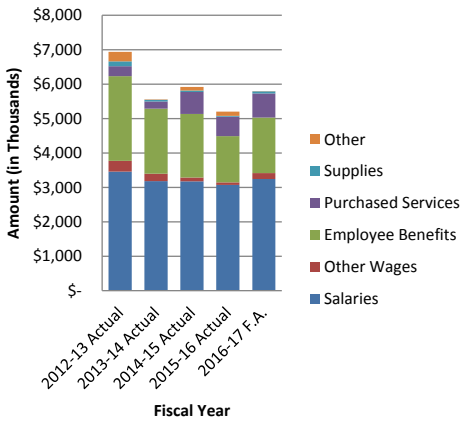
### Funding Allocation




## Budget Snap-Shot

| Office Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $3,460,508 | $3,181,867 | $3,175,650 | $3,071,374 | $3,246,043 | $174,669 |
| Other Wages | $311,842 | $216,786 | $109,111 | $74,002 | $167,462 | $93,460 |
| Employee Benefits | $2,456,846 | $1,887,740 | $1,846,152 | $1,343,522 | $1,616,601 | $273,079 |
| Purchased Services | $287,642 | $208,231 | $637,182 | $566,875 | $695,309 | $128,434 |
| Supplies | $145,808 | $51,433 | $47,754 | $24,889 | $63,019 | $38,130 |
| Other | $274,956 | $12,814 | $102,258 | $119,057 | $2,750 | ($116,307) |
| **Total Expenditures** | **$6,937,602** | **$5,558,871** | **$5,918,107** | **$5,199,719** | **$5,791,184** | **$591,465** |

### Expenditures by Type




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 41.50 | 42.00 | 47.00 | 5.00 |
| Other Funds | 7.50 | 7.00 | - | (7.00) |
| **Total FTE** | **49.00** | **49.00** | **47.00** | **(2.00)** |

## Office 2016-17 Major Initiatives

● Begin year one of three in the development of a systematic process to review pay structure for internal equity and marketplace (external) competitiveness. ● Administer and continue to develop a wellness, health and welfare benefits program that aligns with and supports the intent of the Eight Big Ideas. ● Begin a continuous improvement initiative focused on reviewing and improving current processes to provide customer service support that exceeds expectations. ● Align misconduct and data collection procedures across all MPS operations. ● Streamline the criminal background check process and provide an interface between the background check vendor and the district's Human Resources Management System (HRMS). ● Research, develop and implement required continuing legal education opportunities for central staff licensed by the Wisconsin State Bar Association. ● Transition FMLA to a third party administrator in order to better access specialized technology, external expertise and resources essential to timely administration of FMLA claims. ● Initiate the planning process and development of Employee Resource Groups (ERGs) to create an inclusive work environment for marginalized groups. ● Implement data systems and interfaces necessary to support FMLA, short and long-term disability, and life insurance programs. ● Participate in the development of a project plan for procurement and implementation of HRIS and FIS. ● Develop and roll-out an electronic "Request to Fill" project. ● Initiate extended recruitment efforts at historically black higher education institutions with a focus on preparing teachers for education in urban environments. ● Launch MPS University as a tool to develop an internal pipeline for employee development, including but not limited to teacher recruitment. ● Review hiring policies and practices and recommend revisions and required supervisor training.

# Human Resources Office

*Daniel J. Chanen, J.D.*
*Chief Human Resources Officer*



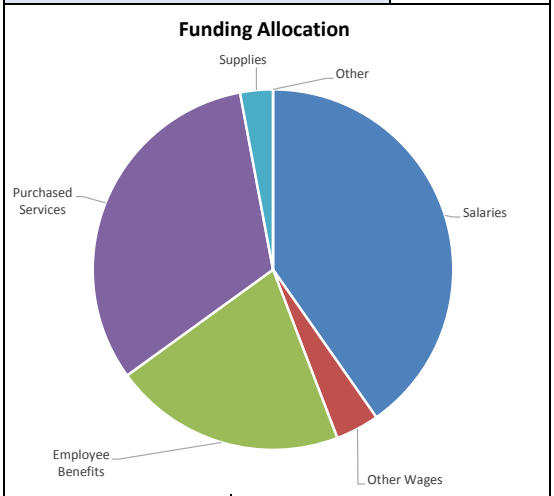
## About Human Resources Office

The Human Resources Office develops and executes human resource strategies by addressing current and anticipating future employee needs, trends, plans, and initiatives that support the overall mission of MPS.

This department is in the Office of Human Resources.

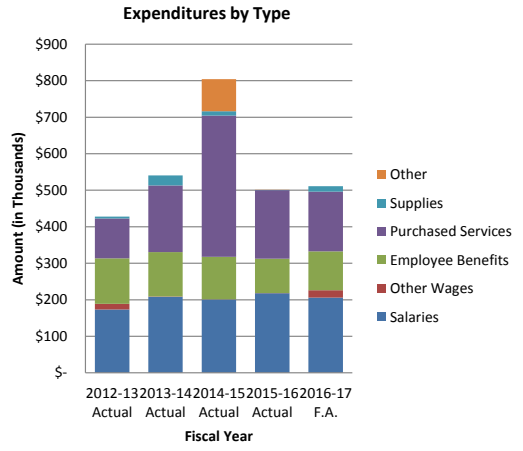
Projects include: Board-760

| 2016-17 Total Funding | $511,273 |
|---|---|




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $173,523 | $208,260 | $200,682 | $217,841 | $205,935 | ($11,906) |
| Other Wages | $15,160 | $721 | $454 | $413 | $20,000 | $19,587 |
| Employee Benefits | $124,908 | $121,759 | $116,393 | $94,169 | $106,463 | $12,294 |
| Purchased Services | $109,157 | $182,537 | $386,928 | $187,613 | $163,875 | ($23,738) |
| Supplies | $4,929 | $27,285 | $11,929 | $515 | $15,000 | $14,485 |
| Other | $0 | $0 | $87,658 | $625 | $0 | ($625) |
| **Total Expenditures** | **$427,677** | **$540,562** | **$804,044** | **$501,177** | **$511,273** | **$10,096** |




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 2.00 | 2.00 | 2.00 | - |
| Other Funds | - | - | - | - |
| **Total FTE** | **2.00** | **2.00** | **2.00** | - |

## Department 2017-19 Measurable Goals

Selected from individual departments that follow: ● Implement a new data management system to increase operational efficiency in managing recruitment and hiring process. ● Increase participation in the district's voluntary 403(b) and 457 plans by five percent by having age/income-based focused retirement savings seminars. ● For each fiscal year, reduce by five percent the annual number of discrimination complaints per 1,000 employees filed with an outside agency (e.g., the EEOC). ● Manage health and welfare benefits as allowed within budget parameters.

## Department 2015-16 Notable Accomplishments

Selected from individual departments that follow: ● Initiated Six Sigma process improvement projects to analyze both hiring and request-to-fill procedures to improve operational efficiency. ● Entered into renewed contract with Goodwill Talentbridge to recruit and dispatch substitute teachers as part of expanded contract. ● Increased number of sites participating in on-site wellness programing. ● Consulted and trained administrators on employee discipline.

MILWAUKEE PUBLIC SCHOOLS

# Benefits & Compensation Services

*Christiane Standlee*
*Senior Director of Benefits & Compensation Services*



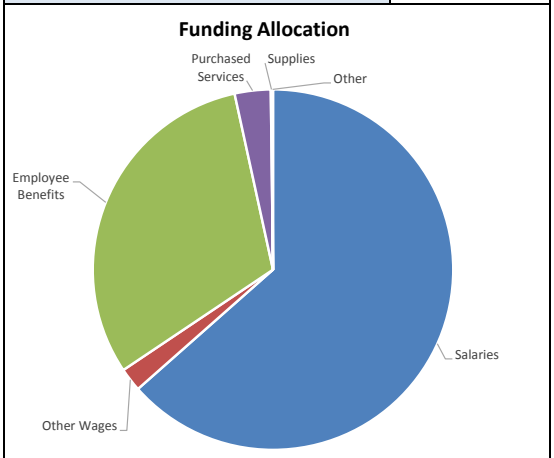

## About Benefits & Compensation Services

The Department of Benefits & Compensation Services provides strategic direction in the design and financing of employee benefits and compensation programs. Department responsibilities include the administration and delivery of benefit, compensation and data processing services for all employee life cycles from induction to separation and retiree health and benefits administration.

This department is in the Office of Human Resources.

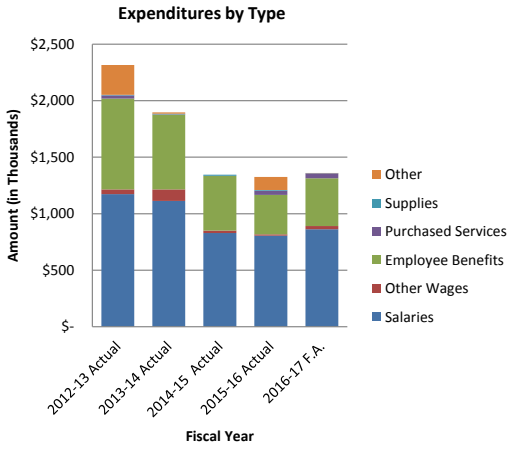
Projects include: Board-801

| 2016-17 Total Funding | $1,359,424 |
|---|---|




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,172,604 | $1,113,851 | $828,763 | $805,623 | $863,011 | $57,388 |
| Other Wages | $42,137 | $101,349 | $21,947 | $11,560 | $28,742 | $17,182 |
| Employee Benefits | $804,158 | $661,842 | $483,267 | $349,763 | $421,145 | $71,382 |
| Purchased Services | $27,898 | $2,861 | $1,993 | $36,135 | $43,847 | $7,712 |
| Supplies | $5,829 | $4,645 | $8,891 | $6,552 | $1,679 | ($4,873) |
| Other | $263,299 | $12,319 | $0 | $116,365 | $1,000 | ($115,365) |
| **Total Expenditures** | **$2,315,925** | **$1,896,867** | **$1,344,860** | **$1,325,998** | **$1,359,424** | **$33,426** |




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 13.00 | 13.00 | 13.00 | - |
| Other Funds | - | - | - | - |
| **Total FTE** | **13.00** | **13.00** | **13.00** | - |

## Department 2017-19 Measurable Goals

● With Board of Directors' approval, establish on-site or near-site clinics and implement accompanying benefit plan changes to facilitate migration from traditional plan utilization to clinic utilization of ten percent and a claims savings of $3.1 million in the first complete year of clinic operations. ● Increase the number of sites participating in wellness on-site programming by 20.0 percent from 91 sites to 110 sites beginning spring 2016 to spring 2017. ● Manage health and welfare benefits as allowed within budget parameters. Actively seek options for improving plan design and cost saving modifications without compromising the integrity of the program. Develop a cost per benefit eligible employee per year and monitor over time. ● Develop HR employee engagement survey and internal training program. Monitor for increase in employee engagement by area and for timely completion of training programs/initiatives.

## Department 2015-16 Notable Accomplishments

● Increased number of sites participating in on-site wellness programing from 68 sites in spring 2015, to 74 in the fall of 2016 and an anticipated 87 in the spring of 2016. ● Implemented previously designed teacher salary plan that included criteria from Educator Effectiveness to determine bonus eligibility/minimum standards for annual increase. ● Initiated RFP for new Long-Term Disability (LTD) and voluntary Short Term Disability (STD) benefit to include third party leave administration.

MILWAUKEE PUBLIC SCHOOLS

# Employment Relations

*Evangeline Scoptur*
*Director of Employment Relations*




## About Employment Relations

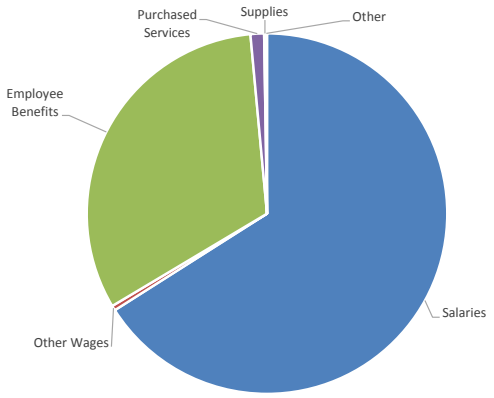
The Department of Employment Relations provides strategic direction in the area of employment and labor law and general employment matters. The department maintains and administers the MPS Employee Handbook including facilitating the grievance and complaint process as required by law. Employment Relations provides consultation and training to administrators on employee discipline and general employment matters. The department maintains effective communication and relationships with existing bargaining groups and is responsible for annual bargaining of base wages. Employment Relations also processes criminal background checks.

This department is in the Office of Human Resources.

Projects include: Board-804

| 2016-17 Total Funding | $685,721 |
|---|---|

**Funding Allocation**




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $404,185 | $435,373 | $440,065 | $379,832 | $452,590 | $72,758 |
| Other Wages | $14,282 | $51,574 | $8,287 | $13,709 | $3,000 | ($10,709) |
| Employee Benefits | $277,025 | $260,946 | $259,596 | $170,010 | $220,050 | $50,040 |
| Purchased Services | $14,034 | $6,369 | $6,879 | $7,956 | $8,331 | $375 |
| Supplies | $10,959 | $3,266 | $3,143 | $2,739 | $1,000 | ($1,739) |
| Other | $0 | $0 | $374 | $0 | $750 | $750 |
| **Total Expenditures** | **$720,485** | **$757,528** | **$718,344** | **$574,247** | **$685,721** | **$111,474** |

**Expenditures by Type**




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 7.00 | 7.00 | 7.00 | - |
| Other Funds | - | - | - | - |
| **Total FTE** | **7.00** | **7.00** | **7.00** | - |

## Department 2017-19 Measurable Goals

● Conduct at least three professional development sessions/trainings each fiscal year for administrators in the district regarding employment/personnel issues and create on-line options through the Department of Organizational Development. ● Maintain rate of exiting 100.0 percent of teachers who are referred for non-renewal and who are appropriately rated unsatisfactory. ● Complete the school calendars with final proofs done for November AFP committee and full Board meetings.

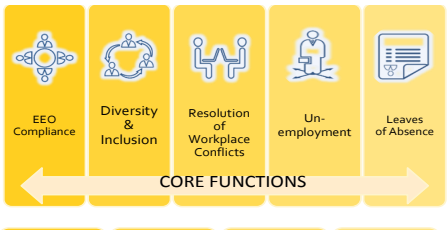
## Department 2015-16 Notable Accomplishments

● Administered the MPS Employee Handbook. ● Consulted and trained administrators on employee discipline.

MILWAUKEE PUBLIC SCHOOLS

# Employee Rights & Administrative Law

*James R. Gorton*
*Manager of Employee Rights & Administrative Law*




## About Employee Rights & Administrative Law

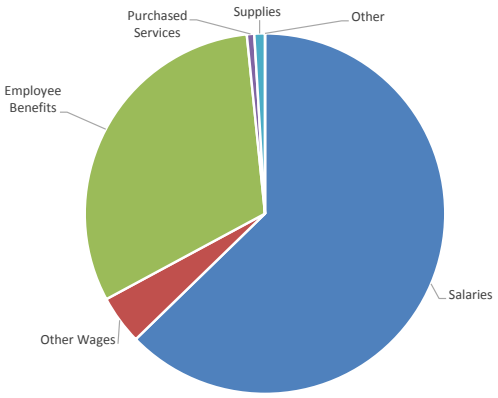
The Division of Employee Rights & Administrative Division (ERAD) provides services, guidance, support and training to managers and supervisors in the areas of Equal Employment Opportunity (EEO), diversity and inclusion, disability accommodations, leave administration (including leave under the Family and Medical Leave Act), unemployment claims, and related laws and Board policies including the Anti-Harassment Policy. Division responsibilities include ensuring compliance with employment laws and policies, conducting independent investigations of employee complaints related to these laws and policies, improving employee diversity and EEO climate, mediating workplace conflicts; managing leaves and managing unemployment claims.

This division is in the Office of Human Resources.

Projects include: Board-765

| 2016-17 Total Funding | $561,406 |
|---|---|

**Funding Allocation**




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $259,558 | $266,883 | $284,741 | $337,675 | $352,159 | $14,484 |
| Other Wages | $0 | $0 | $25,795 | $31,850 | $24,720 | ($7,130) |
| Employee Benefits | $171,827 | $155,860 | $168,734 | $150,653 | $175,466 | $24,813 |
| Purchased Services | $2,370 | $4,864 | $1,852 | $5,581 | $3,721 | ($1,860) |
| Supplies | ($843) | $1,267 | $295 | $1,044 | $5,340 | $4,296 |
| Other | $0 | $0 | $0 | $67 | $0 | ($67) |
| **Total Expenditures** | **$432,912** | **$428,874** | **$481,416** | **$526,870** | **$561,406** | **$34,536** |

**Expenditures by Type**




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 4.00 | 5.00 | 5.00 | - |
| Other Funds | - | - | - | - |
| **Total FTE** | **4.00** | **5.00** | **5.00** | - |

## Department 2017-19 Measurable Goals

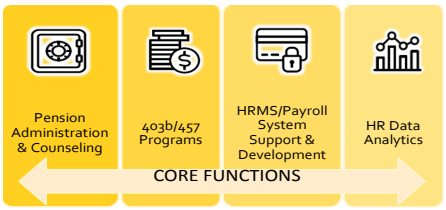
● For each fiscal year, reduce by five percent the annual number of discrimination complaints per 1,000 employees filed with an outside agency (e.g., the EEOC). In 2014-15, MPS had a ratio of (21/x), placing MPS just over the third quartile of schools. ● In 2016-17, reduce by five percent the under-representation of teachers in statutorily protected classes. In 2017-18 and 2018-19, continue the same rate of reduction for the teacher group, and reduce by five percent the under-representation of employees in at least three additional job groups (e.g., Building Service Helpers, Paraprofessionals, Secretaries). Under-representation is defined as having fewer individuals of a particular sex/ethnicity/race in a job group (e.g. teachers) than would be expected in the labor market area(s) relevant to the job group.

## Department 2015-16 Notable Accomplishments

● Facilitated Guided Problem Solving of workplace conflicts.

# Pension & Data Systems

*Himanshu Parikh*
*Manager of Pension & Data Systems*



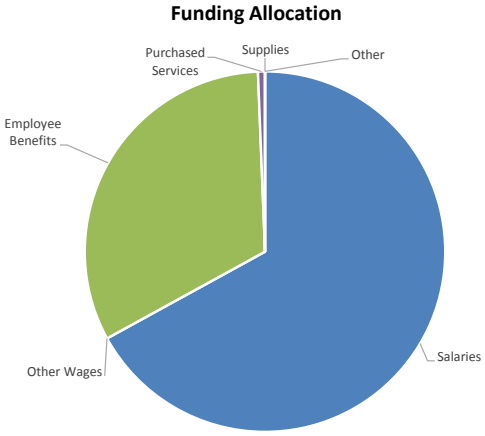

## About Pension & Data Systems

The Division of Pension & Data Systems develops and supports the district's Human Resources Information System (HRIS) with the goal to provide accurate and timely data for the district's human capital and financial forecasts. The district's pension and voluntary retirement benefits including Wisconsin Retirement System, Employee Retirement System, Supplemental Pension Plans, 403(b) and 457 plans are also administered and managed under this division.

This department is in the Office of Human Resources.

Projects include: Board-769

| 2016-17 Total Funding | $478,919 |
|---|---|

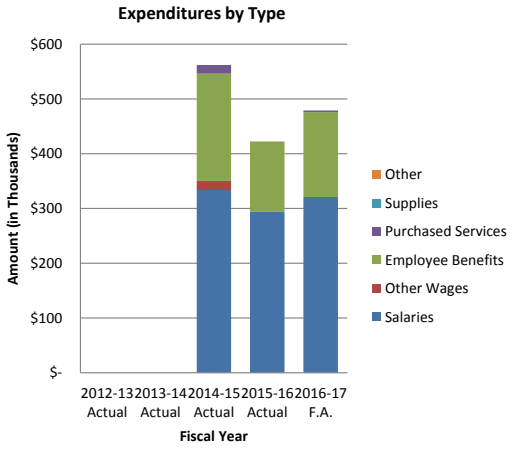



## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $0 | $0 | $333,731 | $294,560 | $320,916 | $26,356 |
| Other Wages | $0 | $0 | $16,689 | $401 | $0 | ($401) |
| Employee Benefits | $0 | $0 | $195,734 | $127,310 | $155,003 | $27,693 |
| Purchased Services | $0 | $0 | $16,021 | $0 | $3,000 | $3,000 |
| Supplies | $0 | $0 | $0 | $0 | $0 | $0 |
| Other | $0 | $0 | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$0** | **$0** | **$562,175** | **$422,271** | **$478,919** | **$56,648** |

## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 6.00 | 5.00 | 5.00 | - |
| Other Funds | - | - | - | - |
| **Total FTE** | **6.00** | **5.00** | **5.00** | - |




## Department 2017-19 Measurable Goals

● Increase participation in the district's voluntary 403(b) and 457 plans by five percent by having age/income-based focused retirement savings seminars. ● In conjunction with other Human Resources departments, implement FMLA/Short and Long term Disability/Life Insurance programs. ● Provide a Request-to-Fill solution in PeopleSoft for 90.0 percent of the job requests.

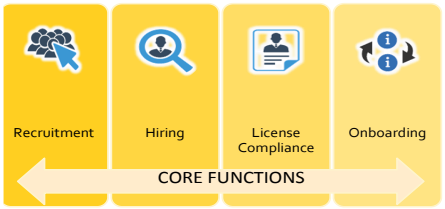
## Department 2015-16 Notable Accomplishments

● Initiated Six Sigma process improvement projects to analyze both hiring and request-to-fill procedures to improve operational efficiency.

MILWAUKEE PUBLIC SCHOOLS

# Talent Management

*Adria D. Maddaleni*
*Senior Director of Talent Management*




## About Talent Management

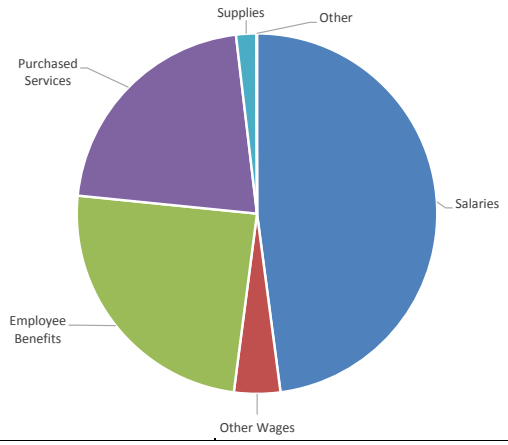
The Department of Talent Management is the strategic center for the delivery of a high quality workforce through targeted recruitment and forecasting. Talent Management utilizes collaborative strategies working with schools, departments and external partners, manages the employee capital selection and assignment processes, and is the customer service center for related support services for all employees.

This department is in the Office of Human Resources.

Projects include: Board-762; Grant-113,196

| 2016-17 Total Funding | $2,194,441 |
|---|---|

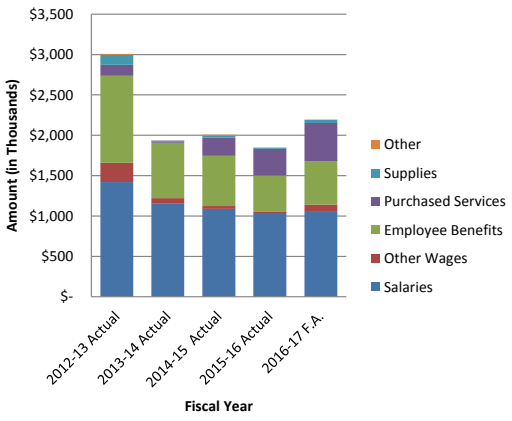
**Funding Allocation**




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,419,575 | $1,157,500 | $1,087,669 | $1,035,842 | $1,051,432 | $15,590 |
| Other Wages | $239,595 | $63,142 | $35,939 | $16,068 | $91,000 | $74,932 |
| Employee Benefits | $1,078,473 | $687,333 | $622,429 | $451,616 | $538,474 | $86,858 |
| Purchased Services | $134,183 | $11,600 | $223,510 | $329,590 | $472,535 | $142,945 |
| Supplies | $124,935 | $14,970 | $23,496 | $14,038 | $40,000 | $25,962 |
| Other | $11,661 | $495 | $14,226 | $2,000 | $1,000 | ($1,000) |
| **Total Expenditures** | **$3,008,422** | **$1,935,040** | **$2,007,268** | **$1,849,155** | **$2,194,441** | **$345,286** |

**Expenditures by Type**




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 9.50 | 10.00 | 15.00 | 5.00 |
| Other Funds | 7.50 | 7.00 | - | (7.00) |
| **Total FTE** | **17.00** | **17.00** | **15.00** | **(2.00)** |

## Department 2017-19 Measurable Goals

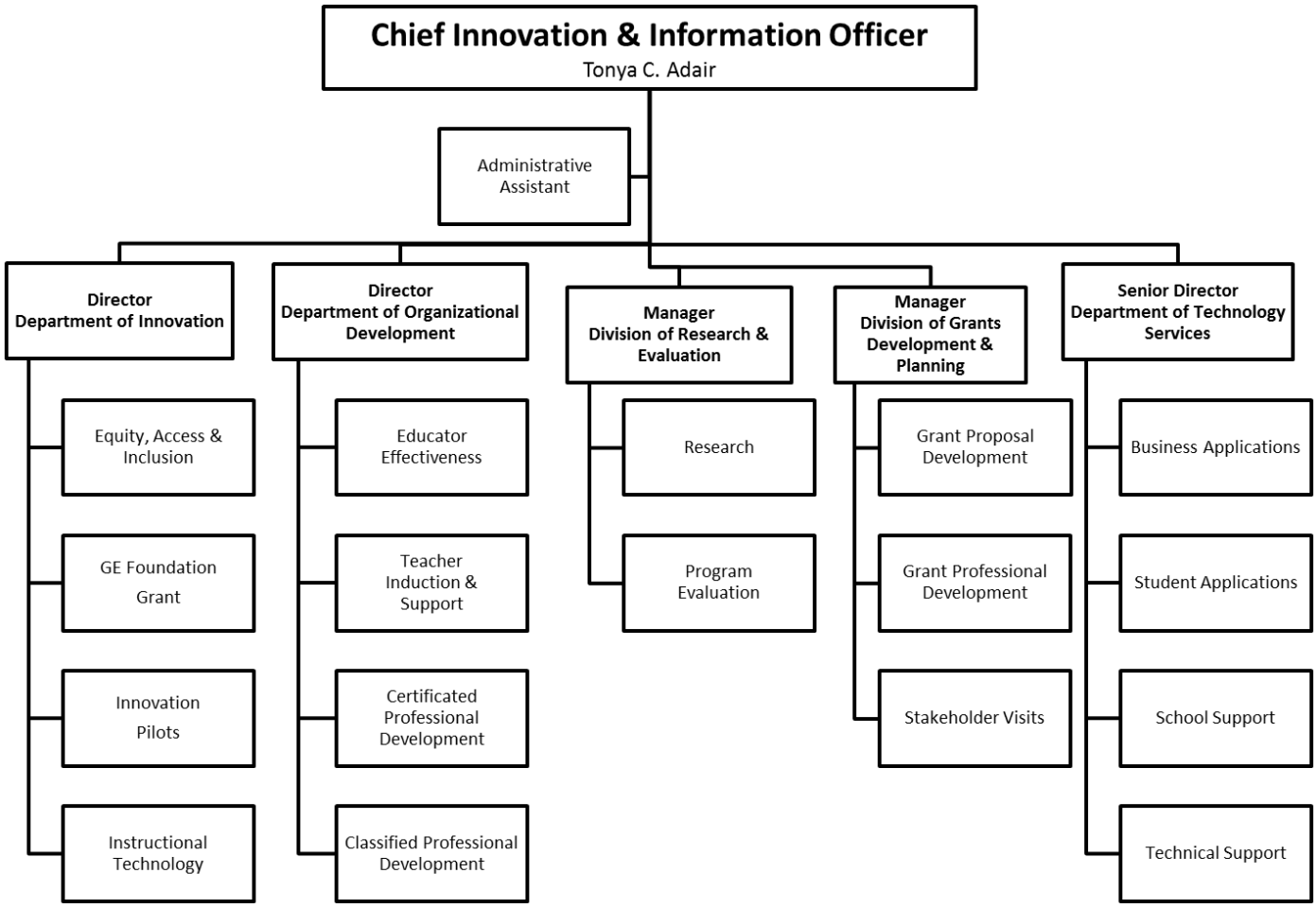
● In 2016-17, reduce by five percent the under-representation of teachers in statutorily protected classes. In 2017-18 and 2018-19, continue the same rate of reduction for the teacher group, and reduce by five percent the under-representation of employees in at least three additional job groups (e.g. Building Service Helpers, Paraprofessionals, Secretaries). Under-representation is defined as having fewer individuals of a particular sex/ethnicity/race in a job group (e.g. teachers) than would be expected in the labor market area(s) relevant to the job group. ● Implement a new data management system to increase operational efficiency in managing recruitment and hiring process. ● Revise hiring policies and procedures to reduce time-to-fill administrative vacancies.

## Department 2015-16 Notable Accomplishments

● Entered into renewed contract with Goodwill Talentbridge to recruit and dispatch substitute teachers as part of expanded contract.

# Office of the Chief Innovation & Information Officer

*Chart 3.61 Office of Innovation & Information Organizational Chart*




The Office of Innovation & Information, which is shown in Chart 3.61, works to accelerate the pace at which MPS identifies, develops and scales solutions to the district's most important or persistent challenges. The office directs the research, promotion, development and implementation of innovative educational programs and practices and manages the interface of the innovation function with other Central Services offices and schools. Working to build capacity of district and school staff through strategic partnerships, the office oversees all major information and communications technology initiatives for the district including phone service, hardware, software and accessibility. The office works to increase the effectiveness of the district's information technology infrastructure providing advanced services that are optimized and responsive to the needs of students, staff and families.

MILWAUKEE PUBLIC SCHOOLS

# Office of Innovation & Information

*Tonya C. Adair*
*Chief Innovation & Information Officer*



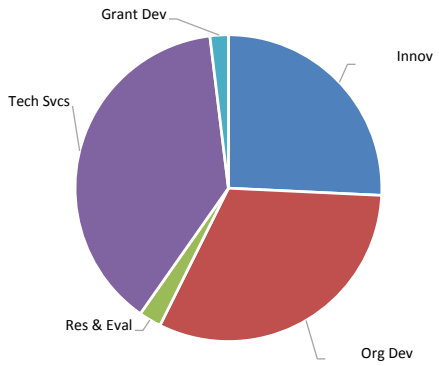
## About the Office of Innovation & Information

The Office of Innovation & Information works to accelerate the pace at which MPS identifies, develops and scales solutions to the district's most important and persistent challenges. The Office of Innovation & Information directs the research, promotion, development and implementation of innovative programs and practices in efforts to assure equitable opportunities and resources that are aligned to and support the district's strategic goals of: increased academic achievement; student, family and community engagement; and, effective and efficient operations. The office also works to build capacity of district and school staff through strategic partnerships and ongoing professional development as well as overseas all major information and communications technology initiatives for the district where the services provided are advanced, optimized, and responsive to the needs of students, staff and families.

*Departments reporting to the Office of Innovation & Information include: Organizational Development, Grants Development & Planning, Research & Evaluation, Innovation and Technology Services.*

| 2016-17 Total Funding | $26,817,187 |
|---|---|

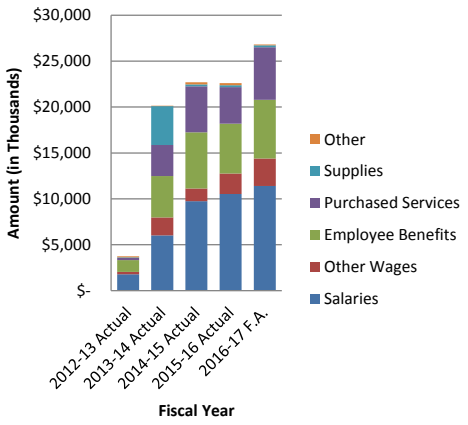
**Funding Allocation**




## Budget Snap-Shot

| Office Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,782,938 | $6,013,037 | $9,739,023 | $10,539,925 | $11,404,265 | $864,340 |
| Other Wages | $255,668 | $1,953,993 | $1,394,118 | $2,230,129 | $2,988,358 | $758,229 |
| Employee Benefits | $1,283,440 | $4,529,020 | $6,120,324 | $5,410,586 | $6,401,903 | $991,317 |
| Purchased Services | $229,383 | $3,363,889 | $5,019,635 | $3,983,106 | $5,734,861 | $1,751,755 |
| Supplies | $65,150 | $4,242,112 | $187,565 | $222,255 | $205,800 | ($16,455) |
| Other | $116,032 | $54,295 | $228,451 | $215,864 | $82,000 | ($133,864) |
| **Total Expenditures** | **$3,732,611** | **$20,156,346** | **$22,689,115** | **$22,601,866** | **$26,817,187** | **$4,215,322** |

**Expenditures by Type**




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 31.60 | 123.50 | 126.00 | 2.50 |
| Other Funds | 40.40 | 39.00 | 41.30 | 2.30 |
| **Total FTE** | **72.00** | **162.50** | **167.30** | **4.80** |

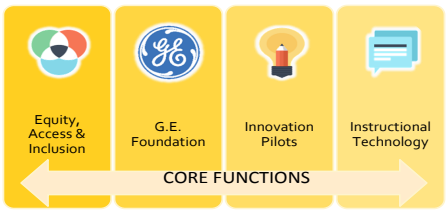
## Office 2016-17 Major Initiatives

● Expand the GE Grant to include STEM, CRTL, CKLA and the Algebra Readiness Program. ● Through a lens of the WI/DPI RTI Cultural Competence Wheel, assess district-wide equity practices, create a common equity language, explore best practices within other districts, and develop a district-wide equity plan with allocated budget and resources. Launch Telepresence in Schools to increase Advanced Placement options in high schools and expand the Personalized Blended Learning (PBL) classrooms. ● Develop a more effective and efficient Learning Management Platform. Build capacity of staff to design and deliver lessons via technology. ● Develop a system of training and support for non-teaching staff. ● Maintain ongoing partnership with UW-Milwaukee to gather, analyze, interpret and disseminate Essentials of School Culture and Climate (ESCC) survey information. ● Develop and improve upon the Comprehensive Evaluation Plan in order to inform data based decision-making and increase timeliness of and flexibility in decision-making. ● Continue to serve as the lead in a collaborative, multi-agency effort to combine data across systems, enhancing data analysis and informing policy and practice to better serve our parents and families. ● Develop funding proposals for projects identified in the Eight Big Ideas Portfolio of Projects. ● Provide focused support for the school-based grant writing efforts, to include professional development. ● Implement year one of a seven year district-wide telephone system upgrade to voiceover IP (VoIP). ● Continue efforts to reach our goal of a 1:1 student-to-Chromebook ratio. ● Identify new district-level surveillance camera software and hardware to replace the current system.

MILWAUKEE PUBLIC SCHOOLS

# Innovation

*Jan Haven*
*Director of Innovation*




## About Innovation

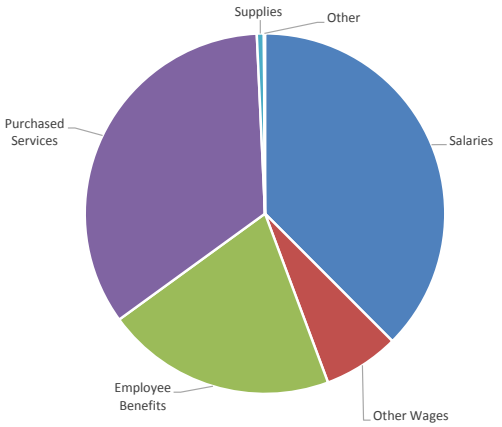
The Department of School Turnaround is responsible for the incubation and implementation of research-based innovative educational models designed to accelerate student achievement and prepare students for college and career success. With Equity, Access and Inclusion at the forefront, the Department of School Turnaround houses the district's school turnaround models including innovative school programs such as those funded by: GE Foundation Grant & School Improvement Grant; Innovation Pilots; and Instructional Technology.

This department is in the Office of Innovation and Information.

Projects include: Board-780; Grant-080,082,108,196,438

| 2016-17 Total Funding | $6,905,503 |
|---|---|

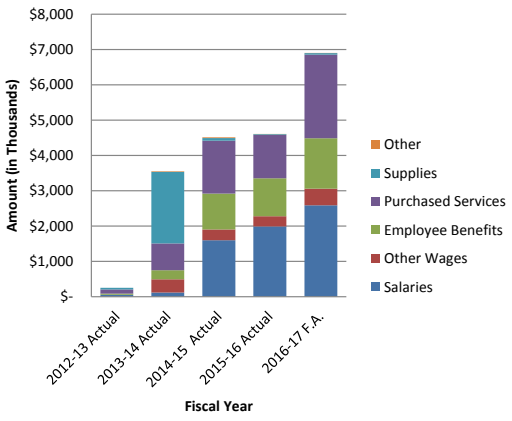
**Funding Allocation**




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $54,313 | $117,966 | $1,600,091 | $1,989,785 | $2,589,952 | $600,167 |
| Other Wages | $0 | $377,836 | $305,700 | $289,464 | $470,293 | $180,829 |
| Employee Benefits | $34,297 | $253,262 | $1,014,301 | $1,072,050 | $1,428,509 | $356,459 |
| Purchased Services | $114,957 | $760,779 | $1,495,598 | $1,233,235 | $2,366,403 | $1,133,168 |
| Supplies | $49,501 | $2,027,919 | $77,992 | $19,476 | $43,346 | $23,870 |
| Other | $0 | $14,263 | $19,333 | $1,426 | $7,000 | $5,574 |
| **Total Expenditures** | **$253,068** | **$3,552,025** | **$4,513,015** | **$4,605,435** | **$6,905,503** | **$2,300,068** |

**Expenditures by Type**




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 1.00 | 5.50 | 6.00 | 0.50 |
| Other Funds | 1.00 | 29.00 | 30.30 | 1.30 |
| **Total FTE** | **2.00** | **34.50** | **36.30** | **1.80** |

## Department 2017-19 Measurable Goals

● Increase the number of schools implementing the foundational reading program to improve foundational skills of our students K4-2 by ten percent. ● Increase by 50 percent the number of Central Services staff trained on the tools and habits of Systems Thinkers. Increase by 100 percent the number of schools implementing the Systems Thinking in Schools Model (from five toten schools including at least one high school). ● Increase the number of course offerings for high quality Advanced Placement classes through the use of Tele-presence from two to ten. ● Increase the number of Milwaukee Community Schools Partnership by 50 percent. ● Assess district policies and practices through an equity lens; based on this initial assessment, develop a district-wide equity needs assessment.

## Department 2015-16 Notable Accomplishments

● Telepresence implemented in five high schools across the district. ● Equity Specialist hired to develop system of implementation and training for equity, inclusion, and cultural proficiency.

MILWAUKEE PUBLIC SCHOOLS

# Organizational Development

*April Swick*
*Director of Organizational Development*




## About Organizational Development

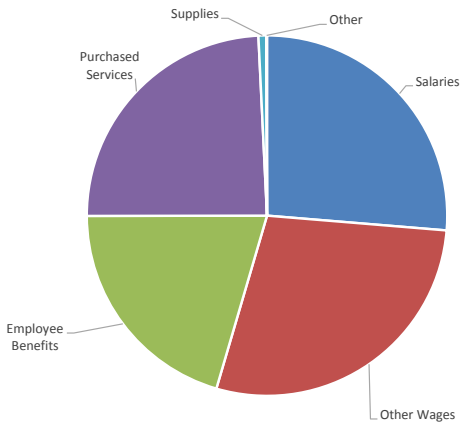
The Department of Organizational Development includes Educator Effectiveness, Induction and Support, Professional Training and Professional Development. Organizational Development is responsible for the induction and support, coaching and mentoring of new educators, the professional and leadership development of all staff as well as strengthening teacher and leader quality through the Educator Effectiveness System of evaluation for teachers and principals. The Professional Training Department offers training and leadership opportunities for all non-educators.

This department is in the Office of Innovation and Information.

Projects include: Board-772,774,789; Grant-194,196

| 2016-17 Total Funding | $8,478,733 |
|---|---|

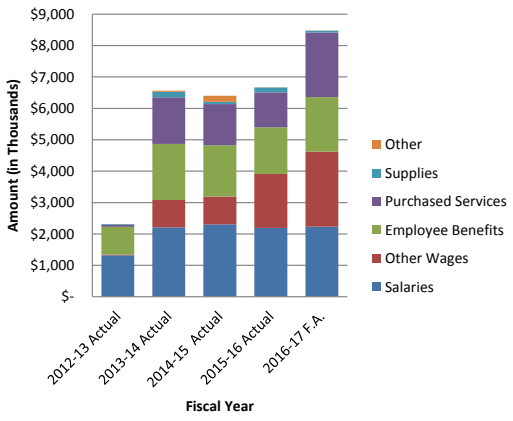
**Funding Allocation**




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $1,321,260 | $2,209,968 | $2,305,689 | $2,188,618 | $2,230,705 | $42,087 |
| Other Wages | $20,313 | $871,455 | $881,784 | $1,724,211 | $2,393,065 | $668,854 |
| Employee Benefits | $885,906 | $1,788,913 | $1,637,103 | $1,485,771 | $1,733,137 | $247,366 |
| Purchased Services | $71,510 | $1,485,019 | $1,310,567 | $1,110,704 | $2,057,200 | $946,496 |
| Supplies | $16,974 | $173,148 | $71,513 | $153,898 | $59,626 | ($94,272) |
| Other | $0 | $36,007 | $197,371 | $6,047 | $5,000 | ($1,047) |
| **Total Expenditures** | **$2,315,963** | **$6,564,510** | **$6,404,026** | **$6,669,250** | **$8,478,733** | **$1,809,483** |

**Expenditures by Type**




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 18.00 | 21.00 | 21.00 | - |
| Other Funds | 8.00 | 8.00 | 8.00 | - |
| **Total FTE** | **26.00** | **29.00** | **29.00** | - |

## Department 2017-19 Measurable Goals

● Increase the number of Professional Development opportunities for Central Services staff from zero opportunities to 50 opportunities, in efforts to develop leadership and growth capacity within all MPS Central Services departments. ● Continue to develop a more effective/efficient Learning Management Platform. ● Continue to build capacity of staff to design and deliver lessons via technology. ● Continue to develop system of training and support for non-teaching staff. ● Implement a more effective Professional Development Plan for Principals, Central Services administrators, Teachers, and non-teaching staff. ● Develop and implement pipeline for school and district level administration and teachers.

## Department 2015-16 Notable Accomplishments

● Collaboration with Office of Human Resources to develop a system of support for non-teaching staff. ● MPS on Demand.

MILWAUKEE PUBLIC SCHOOLS

# Research & Evaluation

*Marc Sanders*
*Manager of Research & Evaluation*



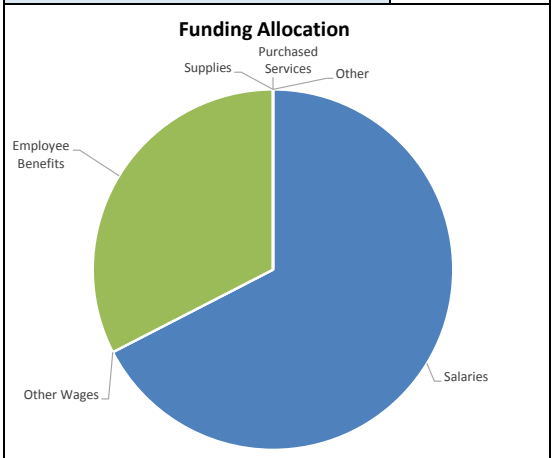

## About Research & Evaluation

The Division of Research & Evaluation, housed in the Office of Innovation & Information, fosters an environment that encourages the pursuit of research, development and innovative programs through a variety of services that support grant development, program evaluation, identification of best practices and data driven decision-making. The division is also responsible for the flow of external and internal research and evaluation projects in the district facilitating the logistics of data sharing, the dissemination of both historical and recent relevant literature on a variety of topics, and providing relevant and timely analysis. Additional areas the division helps to lead and support are survey construction, analysis, and data extraction.

This division is in the Office of Innovation & Infomation.

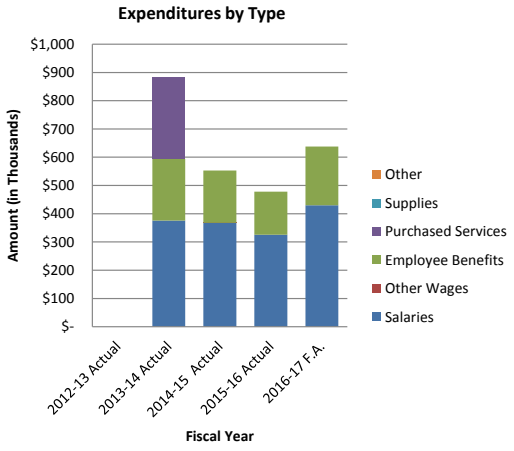
Projects include: Board-780; Grant-108

| 2016-17 Total Funding | $637,426 |
|---|---|




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $0 | $375,626 | $367,668 | $325,873 | $429,822 | $103,949 |
| Other Wages | $0 | $0 | $303 | $0 | $0 | $0 |
| Employee Benefits | $0 | $218,411 | $184,887 | $151,857 | $207,604 | $55,747 |
| Purchased Services | $0 | $289,820 | $0 | $0 | $0 | $0 |
| Supplies | $0 | $0 | $0 | $0 | $0 | $0 |
| Other | $0 | $0 | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$0** | **$883,857** | **$552,858** | **$477,730** | **$637,426** | **$159,696** |




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 3.00 | 3.00 | 3.00 | - |
| Other Funds | 2.00 | 2.00 | 3.00 | 1.00 |
| **Total FTE** | **5.00** | **5.00** | **6.00** | **1.00** |

## Department 2017-19 Measurable Goals

● Increase Research Practice Partnerships by one from the previous year. ● Fully pilot the Comprehensive Evaluation Plan from beginning to end with at least three contracts. By the year's end, establish an action plan for implementation in 2017-18. ● Expand the Essentials of School Culture and Climate survey to report threshold from 50.0 percent to 60.0 percent participation for staff and students for 2016-17. In 2017-18 the threshold will increase from 60.0 percent to 70.0 percent and stay at that level every year thereafter. ● Increase core MPS school meeting participation threshold from 75.0 percent of all the schools to 90.0 percent for 2016-17. In 2017-18 and beyond the goal will be to hit 95.0 percent participation for all schools.

## Department 2015-16 Notable Accomplishments

● A demonstration of the asset mapping tool was shared with the Board in January 2016. The tool is now being piloted with select data and users to guide decision making. ● The Comprehensive Evaluation Plan is in the beginning stages for piloting. ● MPS was the first Milwaukee Data Hub Partner to sign a data-sharing agreement and is in the beginning stages of getting data ready for transfer to the hub. ● While the 2014–15 school year was a pilot year, the Essentials of School Culture and Climate Survey has been approved by the Board and has been rolled out for the 2015–16 school year as the district's survey for climate and culture.

MILWAUKEE PUBLIC SCHOOLS

# Grants Development & Planning

*Marie Thompson*
*Manager of Grants Development & Planning*




## About Grants Development & Planning

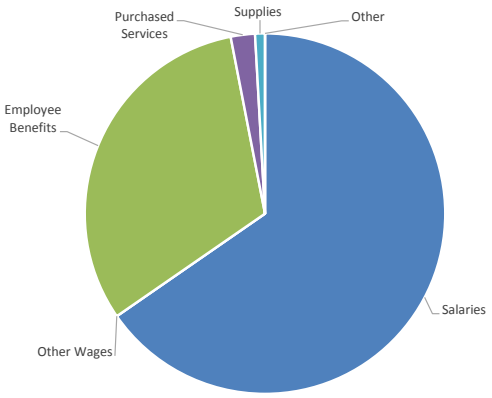
The Division of Grants Development & Planning provides leadership, guidance and support for grant proposals and grant activities within Milwaukee Public Schools. The division coordinates supporting partnership grant applications, grant writing professional development and stakeholder events and visits across the district. Grant budget revisions, funder communication and formalized protocol are also led by the division. Special projects in support of the Eight Big Ideas are also assumed by the division.

This division is in the Office of Innovation & Information.

Projects include: Board-793

| 2016-17 Total Funding | $519,081 |
|---|---|

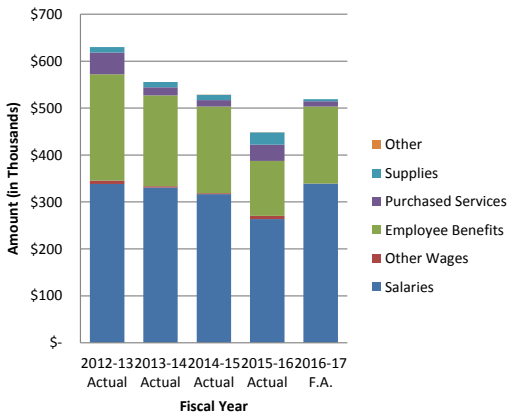
**Funding Allocation**




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $338,184 | $330,852 | $316,821 | $263,581 | $339,327 | $75,746 |
| Other Wages | $7,239 | $2,587 | $1,992 | $6,845 | $0 | ($6,845) |
| Employee Benefits | $226,591 | $193,619 | $184,593 | $116,824 | $163,896 | $47,072 |
| Purchased Services | $46,498 | $17,358 | $13,423 | $34,816 | $11,258 | ($23,558) |
| Supplies | $11,589 | $11,055 | $11,376 | $26,028 | $4,600 | ($21,428) |
| Other | $0 | $0 | $484 | $591 | $0 | ($591) |
| **Total Expenditures** | **$630,101** | **$555,471** | **$528,689** | **$448,685** | **$519,081** | **$70,396** |

**Expenditures by Type**




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 4.00 | 4.00 | 5.00 | 1.00 |
| Other Funds | - | - | - | - |
| **Total FTE** | **4.00** | **4.00** | **5.00** | **1.00** |

## Department 2017-19 Measurable Goals

● 5.0 percent increase in grant awards secured based on 2015-16 final total (tentatively an increase of $2 million in 2016-17). ● 10.0 percent increase in the number of partnership grants submitted based on 2015-16 final total (tentatively an increase from 75 to 83). ● 20.0 percent increase in the number of awarded school-led grant proposals based on 2015-16 final total (tentatively from 81 to 97). ● 10.0 percent increase in the number of district staff that attend grant development workshops or courses based on 2015-16 final total (tentatively from 65 to 72).

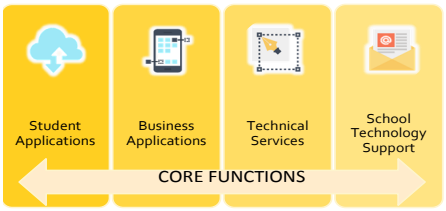
## Department 2015-16 Notable Accomplishments

● Through the first three quarters of 2015-16, Milwaukee Public Schools has received $21,543,129 in grant awards as documented by formal funder notifications towards a district goal of $40,000,000 by July 2016.

MILWAUKEE PUBLIC SCHOOLS

# Technology Services

*Chad Meyer*
*Senior Director of Technology Services*



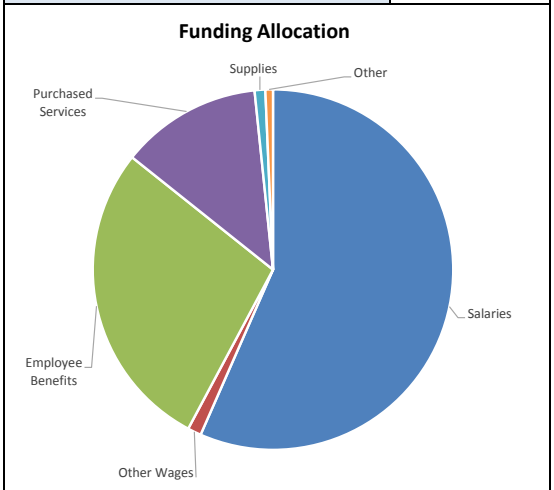

## About Technology Services

The Department of Technology Services provides strategic direction and coordinates all of the technology functions for Milwaukee Public Schools. It also assures that all students and staff have equal access to technology. Each school uses the same broadband service, Wi-Fi capacity and high-speed network to gain access to a wealth of instructional software.

This department is in the Office of Innovation & Information.

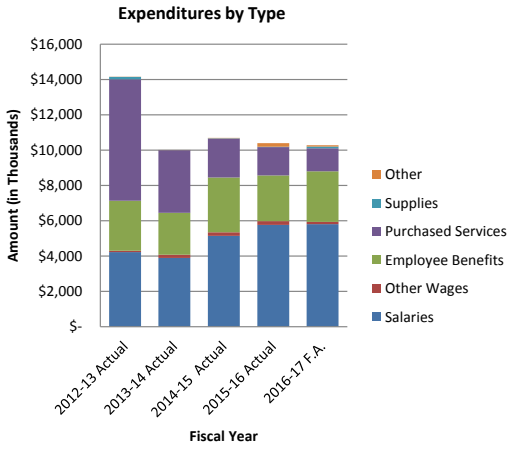
Projects include: Board-810,811,814,827

| 2016-17 Total Funding | $10,276,444 |
|---|---|




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $4,226,211 | $3,891,849 | $5,148,754 | $5,772,068 | $5,814,459 | $42,391 |
| Other Wages | $77,244 | $180,878 | $204,339 | $209,609 | $125,000 | ($84,609) |
| Employee Benefits | $2,835,333 | $2,375,438 | $3,099,441 | $2,584,085 | $2,868,757 | $284,672 |
| Purchased Services | $6,866,917 | $3,552,775 | $2,200,046 | $1,604,351 | $1,300,000 | ($304,351) |
| Supplies | $146,323 | $384 | $26,685 | $22,852 | $98,228 | $75,376 |
| Other | $10,732 | $14,865 | $11,262 | $207,801 | $70,000 | ($137,801) |
| **Total Expenditures** | **$14,162,760** | **$10,016,189** | **$10,690,526** | **$10,400,766** | **$10,276,444** | **($124,322)** |




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 98.00 | 90.00 | 91.00 | 1.00 |
| Other Funds | - | - | - | - |
| **Total FTE** | **98.00** | **90.00** | **91.00** | **1.00** |

## Department 2017-19 Measurable Goals

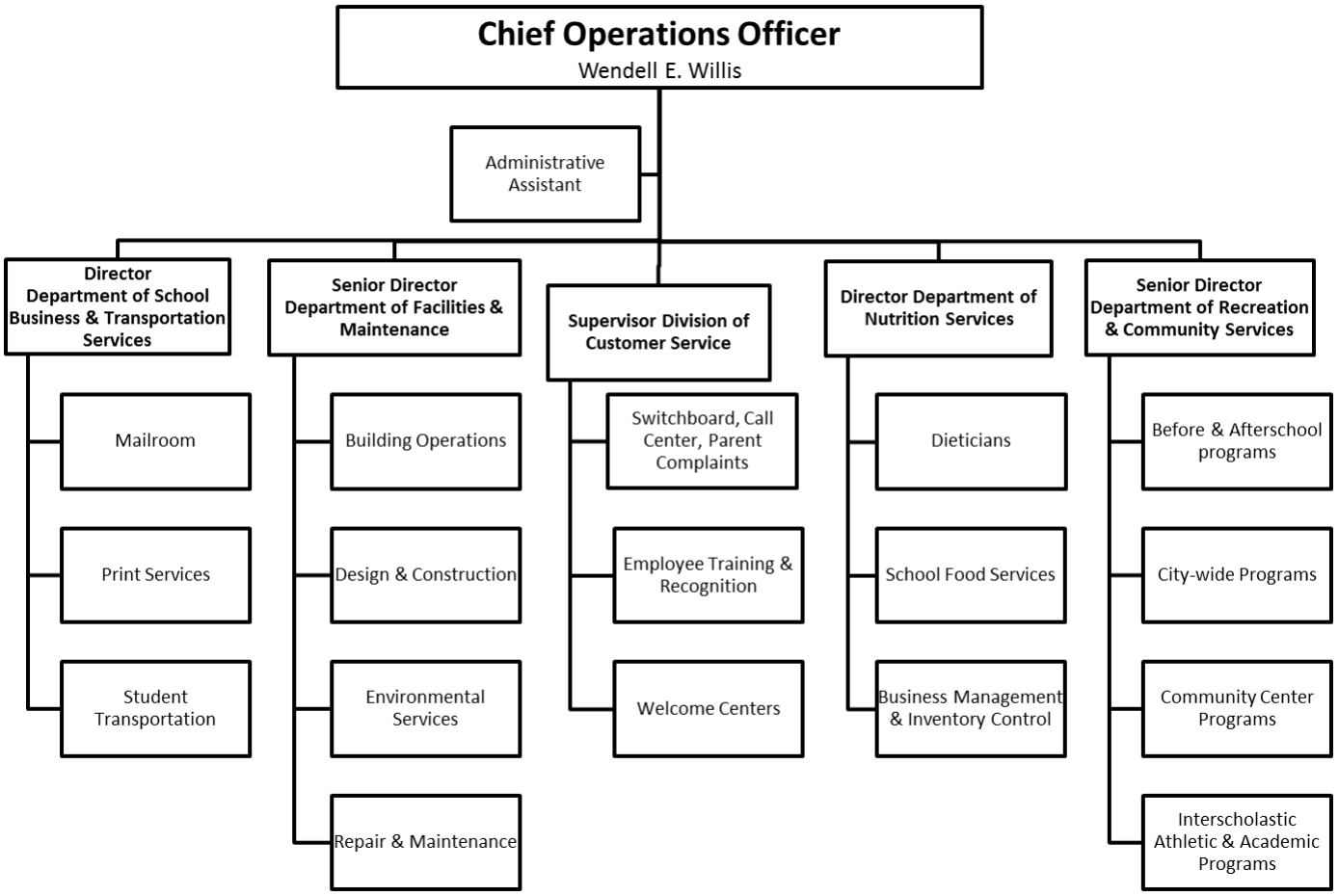
● Continue to annually infuse approximately 10,000 new Chromebooks into schools. This will build a consistent refresh plan ensuring that our students always have access to current, supported technology. ● Increase district LAN, WAN and Internet capacity to meet the needs of a cloud-based educational environment. This includes upgrades to equipment such as core routers, switches, proxy servers and firewalls. ● Create efficiencies at the Technology Support Center Helpdesk. With our recent implementation of a new automatic call distributor (ACD) system we have implemented workflow changes to better serve customers. Metrics that will be relied upon are incidents resolved on initial contact, call abandonment rates, support tickets/incidents resolved by automated and self-help options. ● Leverage cloud-based storage available to staff and students via Microsoft and/or Google. Better utilization of the available cloud-based storage will allow staff and students to access resources from any device and will also increase collaboration between students, teachers and staff. ● Increase the number of advanced presentation devices available for instructional use in schools. These include Smartboards, Interactive Flat Panels, document cameras and data projectors.

## Department 2015-16 Notable Accomplishments

● The Department of Technology Services has reached a 1:2 Chromebook-to-Student ratio. There are now 40,000 Chromebooks in use with students in the district.● 4,269 wireless access points have been installed in classrooms in the district to meet needs of portable devices.

# Office of the Chief Operations Officer

*Chart 3.62 Office of Operations Organizational Chart*




The Office of Operations, which is shown in Chart 3.62, provides support, strategic planning and monitoring for MPS activities related to maintenance, recreation and community services, business and transportation services, customer service and nutrition services. The Department of Business & Transportation Services provides cost-effective mail, duplicating and printing, and student transportation services. The Division of Customer Service carries out the district's customer service framework through professional development for staff and after-hours call handling. The Department of Facilities & Maintenance is responsible for maintaining the buildings and grounds of Milwaukee Public Schools. The Department of Nutrition Services administers the National School Lunch and Breakfast Program in 170 schools and the Child and Adult Food Program (dinner) in 54 schools. The Department of Recreation & Community Services provides both educational and community recreation support services to schools and to the community.

# Office of Operations

*Wendell E. Willis*
*Chief Operations Officer*



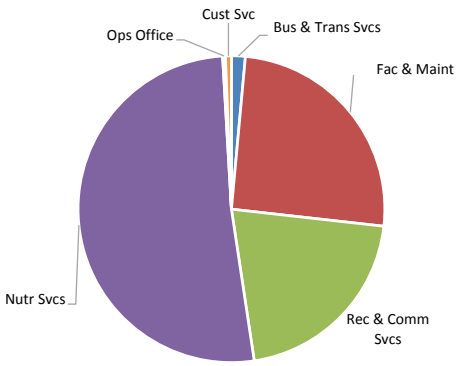
## About the Office of Operations

The Office of Operations provides support, planning and monitoring for MPS activities related to maintenance, recreation, community services, business services, pupil transportation, customer service and nutrition services.

*Departments reporting to the Office of Operations include: Operations Office, Business & Transportation Services, Customer Service, Facilities & Maintenance, Nutrition Services and Recreation & Commmunity Services.*

| 2016-17 Total Funding | $97,880,631 |
|---|---|

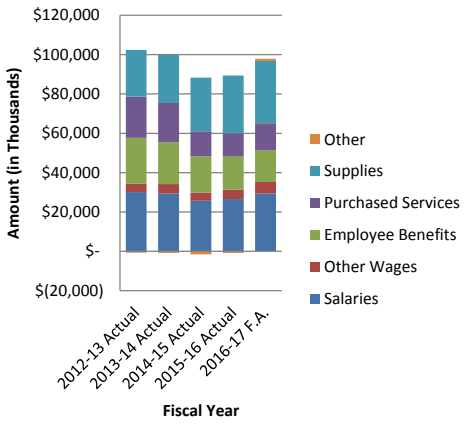
### Funding Allocation




## Budget Snap-Shot

| Office Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $30,079,461 | $29,381,704 | $25,713,306 | $26,612,179 | $29,473,643 | $2,861,464 |
| Other Wages | $4,305,659 | $4,841,585 | $4,143,488 | $4,727,850 | $5,783,466 | $1,055,616 |
| Employee Benefits | $23,259,124 | $21,175,390 | $18,430,530 | $16,819,934 | $16,024,573 | ($795,361) |
| Purchased Services | $21,031,924 | $19,993,558 | $12,711,652 | $11,741,808 | $13,837,558 | $2,095,750 |
| Supplies | $23,658,471 | $24,471,433 | $27,273,561 | $29,461,702 | $31,706,827 | $2,245,125 |
| Other | ($753,138) | ($842,877) | ($1,516,582) | ($857,797) | $1,054,564 | $1,912,361 |
| **Total Expenditures** | **$101,581,501** | **$99,020,793** | **$86,755,956** | **$88,505,676** | **$97,880,631** | **$9,374,955** |

### Expenditures by Type




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 326.55 | 229.75 | 247.25 | 17.50 |
| Other Funds | 556.23 | 553.85 | 559.87 | 6.02 |
| **Total FTE** | **882.78** | **783.60** | **807.12** | **23.52** |

## Office 2016-17 Major Initiatives

● Complete Transportation MDT Initiative Phase I and begin Phase II to integrate use of applications, enhance customer experience and increase vendor accountability. ● Create standard operating procedures (SOPs), defining processes and reducing process inventories while increasing personnel knowledge/skills where deficiencies currently exist. ● Review duplicating equipment leases, modify equipment needs and stimulate new business in order to realize new revenue opportunities and redefine customer experience. ● Develop additional modalities for customer service training (online courses for all three levels). ● Expand strong academic programs through regional development strategies, to include expansion, construction and modification of identified schools and programs. ● Reduce deferred maintenance and energy consumption through the implementation of performance contracting and leverage of energy savings gained through the replacement of older, inefficient building systems. ● Identify work/volunteer opportunities for MPS students, especially through the growth of the Facilities & Maintenance Apprenticeship Program. ● Expand professional development at all levels to improve efficiency and effectiveness. ● Improve the student dining experience by expanding student involvement in taste tests and continue to implement innovative meal delivery methods. ● Increase district access to school gardens, farm-to-school and culinary learning labs, including the continued support of the Vincent Urban Agriculture Program. ● Continue the implementation of Universal Driver Education to eliminate barriers that hinder a student's ability to obtain his/her license. ● Put in place the Outdoor Recreation Facility Master Plan, a 10-year plan to preserve and identify potential upgrades to the city's outdoor recreation facilities. ● Expand district, school and student engagement in extracurricular activities, developing a comprehensive plan to increase overall student participation.

# Operations Office

*Wendell Willis*
*Chief Operations Officer*



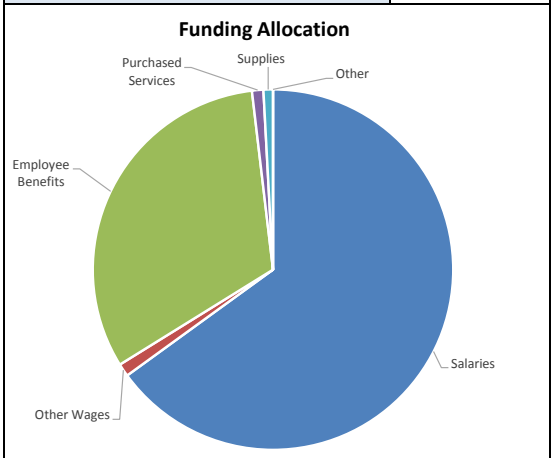
## About Operations Office

The Operations Office provides oversight and management of the district's operational areas. Provides support, planning and monitoring for MPS activities related to business services & pupil transportation, customer service, facilities & maintenance, nutrition services and recreation & community services.

This department is in the Office of Operations.

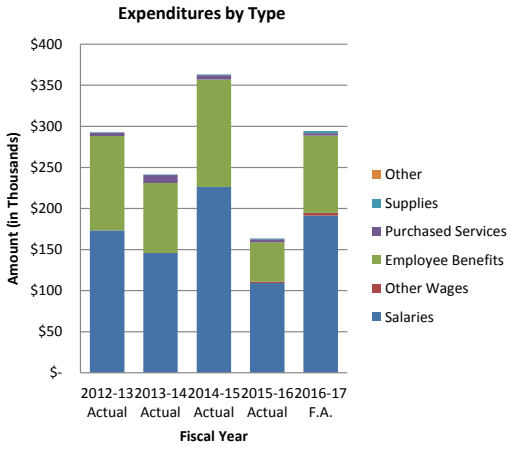
Projects include: Board-842

| 2016-17 Total Funding | $294,144 |
|---|---|




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $173,409 | $145,845 | $226,122 | $109,168 | $191,224 | $82,056 |
| Other Wages | $0 | $0 | $0 | $1,735 | $3,411 | $1,676 |
| Employee Benefits | $114,797 | $85,173 | $130,924 | $47,910 | $94,009 | $46,099 |
| Purchased Services | $4,278 | $9,603 | $5,298 | $3,718 | $3,000 | ($718) |
| Supplies | $417 | $865 | $869 | $868 | $2,500 | $1,632 |
| Other | $0 | $0 | $0 | $0 | $0 | $0 |
| **Total Expenditures** | **$292,901** | **$241,486** | **$363,213** | **$163,399** | **$294,144** | **$130,745** |




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 1.80 | 2.00 | 2.00 | - |
| Other Funds | - | - | - | - |
| **Total FTE** | **1.80** | **2.00** | **2.00** | - |

## Department 2017-19 Measurable Goals

Selected from individual departments that follow: ● Successfully recruit 1,400 students to participate in Year One of the Universal Driver Education (UDE) program. ● Promote smarter lunchroom initiatives in 80 additional schools by June 2018. ● Increase major maintenance funding per square foot and decrease deferred maintenance backlog. ● Increase the district's customer satisfaction rating by two percent.

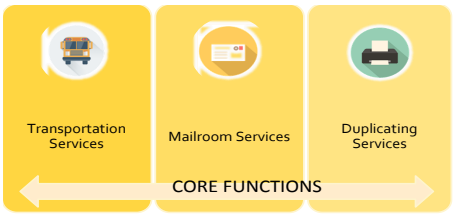
## Department 2015-16 Notable Accomplishments

Selected from individual departments that follow: ● Launched new software applications for activity registration and time and attendance payroll tracking to deliver efficient and effective operations. ● Cut ribbons to re-open two new MPS athletic fields at South and Custer stadiums. ● Mobile Data Terminals installed on buses and integrated with the PTIS software. ● Expanded breakfast in the classroom through a partnership with Hunger Task Force. ● Formed Council of Great City Schools Customer Service Consortium (Atlanta Public Schools, Minneapolis Public Schools, Metro Nashville Public Schools, Shelby County Public Schools, Cleveland Public Schools, Austin Independent School District and MPS).

MILWAUKEE PUBLIC SCHOOLS

# Business & Transportation Services

*David Solik-Fifarek*
*Senior Director of Business & Transportation Services*



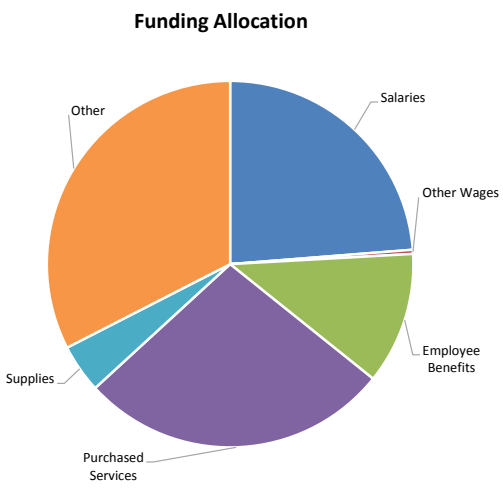

## About Business & Transportation Services

The Department of Business & Transportation Services provides timely duplicating and printing services, daily processing, sorting and distribution of mail, and safe, reliable, responsive and efficient transportation services for schools and departments, with students as our central focus. The department's contracted buses provide transportation services for approximately 45,000 MPS students every day and travel more than 15 million miles annually.

This department is in the Office of Operations.

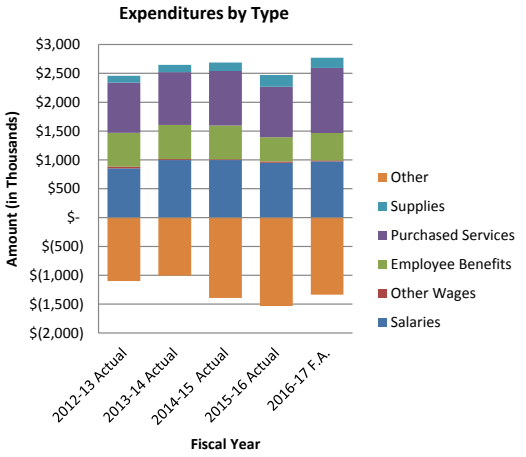
Projects include: Board-815,816,825,849

| 2016-17 Total Funding | $1,433,786 |
|---|---|




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $853,979 | $998,044 | $996,396 | $949,842 | $974,468 | $24,626 |
| Other Wages | $30,306 | $15,970 | $14,607 | $22,320 | $15,000 | ($7,320) |
| Employee Benefits | $585,396 | $592,183 | $585,371 | $419,974 | $477,914 | $57,940 |
| Purchased Services | $867,195 | $915,492 | $944,826 | $876,741 | $1,125,379 | $248,638 |
| Supplies | $120,333 | $125,479 | $146,225 | $202,002 | $176,025 | ($25,977) |
| Other | ($1,099,249) | ($1,005,903) | ($1,393,347) | ($1,532,400) | ($1,335,000) | $197,400 |
| **Total Expenditures** | **$1,357,960** | **$1,641,265** | **$1,294,077** | **$938,479** | **$1,433,786** | **$495,307** |




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 20.00 | 20.00 | 21.00 | 1.00 |
| Other Funds | - | - | - | - |
| **Total FTE** | **20.00** | **20.00** | **21.00** | **1.00** |

## Department 2017-19 Measurable Goals

● Guarantee of three business days turnaround for busing changes (ROUTE data metric) 95.0 percent of the time. ● 95.0 percent On Time Performance of all bus routes into school. ● 20+ percent of all duplicating services revenue from external partners. ● 110.0 percent target of 2015-16 duplicating services revenue for2016-17. ● Ten percent increase in Duplicating Storefront participation and usage.

## Department 2015-16 Notable Accomplishments

● Pupil Transportation Information System (PTIS) fully implemented. ● Mobile Data Terminals installed on buses and integrated with the PTIS software.

MILWAUKEE PUBLIC SCHOOLS

# Facilities & Maintenance Services

*Travis Luzney*
*Senior Director of Facilities & Maintenance Services*




## About Facilities & Maintenance Services

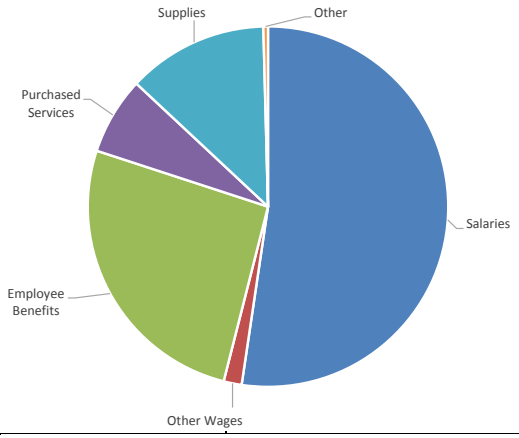
The Department of Facilities & Maintenance is responsible for maintaining the buildings and grounds of Milwaukee Public Schools. Its mission: To provide a safe, clean and well-maintained environment that promotes learning. The department aims to maximize the use and efficiency of district facilities by providing timely and cost-effective repair and maintenance. At the same time, the department strives to ensure that school buildings and grounds are clean, safe, sanitary and comfortable. The department is also charged with managing contracts and regulatory compliance requirements, based on district standards.

This department is in the Office of Operations.

Projects include: Board-835,836,837,838,853,855,856,857

| 2016-17 Total Funding | $24,883,523 |
|---|---|

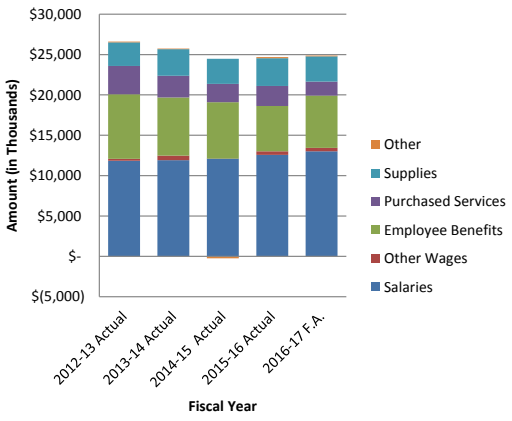
**Funding Allocation**




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $11,859,432 | $11,927,538 | $12,102,485 | $12,564,479 | $13,024,651 | $460,172 |
| Other Wages | $226,680 | $545,611 | $10,599 | $452,100 | $402,355 | ($49,745) |
| Employee Benefits | $8,001,006 | $7,215,213 | $6,996,437 | $5,620,145 | $6,485,245 | $865,100 |
| Purchased Services | $3,502,464 | $2,685,244 | $2,264,547 | $2,478,561 | $1,727,764 | ($750,797) |
| Supplies | $2,932,734 | $3,308,667 | $3,109,503 | $3,439,610 | $3,140,322 | ($299,288) |
| Other | $95,277 | $51,956 | ($240,637) | $144,748 | $103,186 | ($41,562) |
| **Total Expenditures** | **$26,617,593** | **$25,734,229** | **$24,242,935** | **$24,699,644** | **$24,883,523** | **$183,879** |

**Expenditures by Type**




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 206.25 | 203.25 | 215.25 | 12.00 |
| Other Funds | - | - | - | - |
| **Total FTE** | **206.25** | **203.25** | **215.25** | **12.00** |

## Department 2017-19 Measurable Goals

● Decrease work order response time. ● Reduce custodial workload and cost per square foot. ● Reduce custodial supplies cost per square foot. ● Reduce routine maintenance workload and cost per square foot. ● Increase major maintenance funding per square foot and decrease deferred maintenance backlog.

## Department 2015-16 Notable Accomplishments

● Completed the flagship sports complexes and began programming in South Stadium and Custer Stadium. ● Groundbreaking has been initiated on Fernwood Montessori expansion. ● Partnered with Universal Academy for the College Bound to reopen the Lee Elementary School building. ● Created additional space at Lancaster for the Hmong American Peace Academy (HAPA). ● Completed sale of former MacDowell building to Highland Community School.

MILWAUKEE PUBLIC SCHOOLS

# Customer Service

*Kellie J. Sigh*
*Supervisor of Customer Service*




## About Customer Service

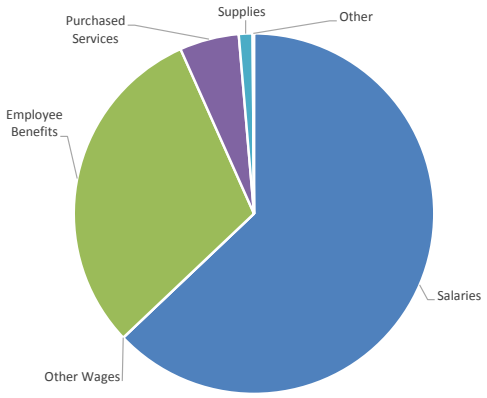
The Division of Customer Service promotes an organizational culture of service excellence. The division is responsible for training and development, internal and external customer relations and employee recognition programming. Through the use of surveys and a newly designed dashboard, the division monitors the district's customer satisfaction levels while managing the Central Services switchboard and the after-hours call center. The division also leads a six member Council of Great City Schools Customer Service Consortium. Since July 2015, the division has trained over 1,800 MPS employees and conducted over 60 face-to-face customer service training sessions.

This division is in the Office of Operations.

Projects include: Board-813

| 2016-17 Total Funding | $609,166 |
|---|---|

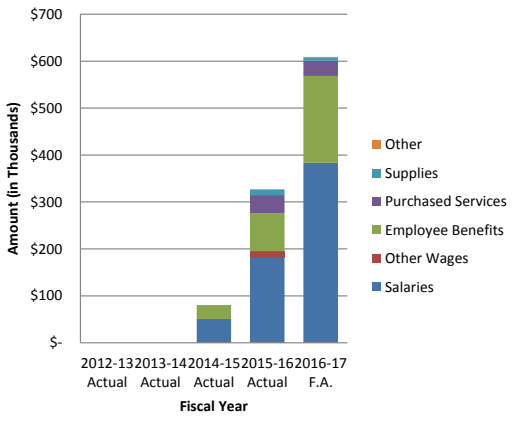
**Funding Allocation**




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $0 | $0 | $50,794 | $181,158 | $383,316 | $202,158 |
| Other Wages | $0 | $0 | $0 | $13,936 | $0 | ($13,936) |
| Employee Benefits | $0 | $0 | $29,410 | $80,695 | $185,142 | $104,447 |
| Purchased Services | $0 | $0 | $29 | $38,976 | $32,458 | ($6,518) |
| Supplies | $0 | $0 | $0 | $10,900 | $7,500 | ($3,400) |
| Other | $0 | $0 | $0 | $1,604 | $750 | ($854) |
| **Total Expenditures** | **$0** | **$0** | **$80,234** | **$327,268** | **$609,166** | **$281,898** |

**Expenditures by Type**




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | - | 4.00 | 9.00 | 5.00 |
| Other Funds | - | - | - | - |
| **Total FTE** | **-** | **4.00** | **9.00** | **5.00** |

## Department 2017-19 Measurable Goals

● Increase the number of staff receiving Customer Service training by 20.0 percent. ● Identify the district's customer satisfaction (or Net Promoter Score) baseline. ● Increase the district's customer satisfaction (or Net Promoter Score) rating by two percent.

## Department 2015-16 Notable Accomplishments

● Training to nearly 1,800 individuals on district expectations for delivering quality customer service. ●Designed,developed and delivered Level II and Level III customer service training. ● Formed Council of Great City Schools Customer Service Consortium (Atlanta Public Schools, Minneapolis Public Schools, Metro Nashville Public Schools, Shelby County Public Schools, Cleveland Public Schools, Austin Independent School District and MPS). ● AED Training/AED Response Card Distribution to all Central Services staff. ● Created a Customer Service Dashboard which captures survey responses and training data. ● Developed an expanded employee recognition program to include employee-employee and manager-employee components.

MILWAUKEE PUBLIC SCHOOLS

# Nutrition Services

*Tina Barkstrom*
*Director of School Nutrition Services*



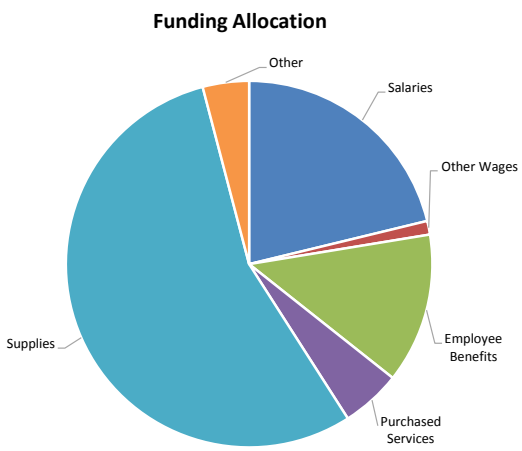

## About Nutrition Services

The Department of Nutrition Services supports academic achievement by providing students with high quality, nutritious meals, with an emphasis on exceptional customer service and financial responsibility. All work performed at the MPS School Nutrition Services is subject to federal regulations including policy and instructions issued by the United States Department of Agriculture (USDA) and Wisconsin Department of Public Instruction (DPI) for the many Child Nutrition Programs. As the School Food Authority (SFA), the department is responsible for knowing and following the regulations included in various sections of the coded federal register for each separate Child Nutrition Program that MPS participates in. Nutrition Services administers the following programs: National School Lunch Program (NSLP), Afterschool Care Snack Program (ASCSP), School Breakfast Program (SBO), Child and Adult Care Food Program (CACFP), Summer Food Service Program (SFSP), Fresh Fruit and Vegetables Program (FFVP).

This department is in the Office of Operations.

Projects include: Board-828,829,830,831,832

| 2016-17 Total Funding | $50,572,000 |
|---|---|

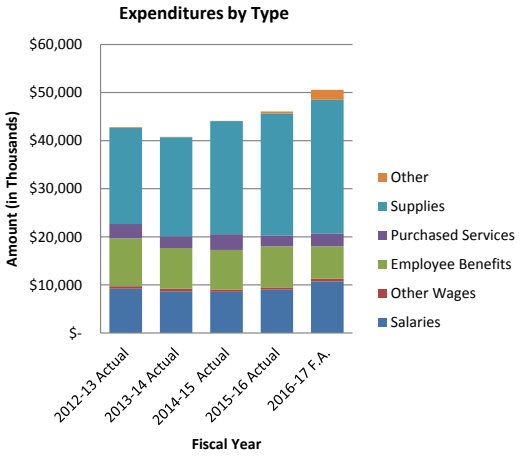



## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $9,205,480 | $8,665,429 | $8,580,933 | $8,995,629 | $10,726,236 | $1,730,607 |
| Other Wages | $508,190 | $529,199 | $484,025 | $503,129 | $610,000 | $106,871 |
| Employee Benefits | $9,975,937 | $8,486,642 | $8,194,722 | $8,520,386 | $6,699,716 | ($1,820,670) |
| Purchased Services | $2,962,587 | $2,439,314 | $3,274,505 | $2,280,868 | $2,669,599 | $388,731 |
| Supplies | $20,016,616 | $20,588,300 | $23,542,284 | $25,358,182 | $27,801,449 | $2,443,267 |
| Other | $143,106 | $70,153 | $36,471 | $425,089 | $2,065,000 | $1,639,911 |
| **Total Expenditures** | **$42,811,916** | **$40,779,037** | **$44,112,941** | **$46,083,283** | **$50,572,000** | **$4,488,717** |

## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | - | - | - | - |
| Other Funds | 481.00 | 478.82 | 479.84 | 1.02 |
| **Total FTE** | **481.00** | **478.82** | **479.84** | **1.02** |




## Department 2017-19 Measurable Goals

● Stabilize our workforce and improve service to students by reducing vacancies. Fill vacant positions equaling 80 FTEs by June 2017. ● All Food Service staff will have four to ten hours of continuing education training, based on their position, each school year. ● Promote smarter lunchroom initiatives in 80 additional schools by June 2018. ● Improve system to allocate revenues and expenses to all meal programs by June 2017. ● Maintain existing customer base as enrollment continues to decline and add new customers through innovative meal delivery methods, new menu items and catering by June 2017.

## Department 2015-16 Notable Accomplishments

● Expanded breakfast in the classroom through a partnership with Hunger Task Force. ● Initiated the Vincent Urban Agriculture Program. ● Increased the Fresh Fruit and Vegetable Program (FFVP) in nine schools (55 school total in 2015-16). The FFVP program exposes students to a variety of fresh fruit and vegetable snacks in the classroom, two times per week, and includes an educational component. The purpose of the program is to expand the variety and amounts of fresh fruits and begetables that children experience and consume. ● The "Go Green Initiative" continues with carton recycling in 69 schools.

# Recreation & Community Services

*Lynn A. Greb*
*Senior Director of Recreation & Community Services*



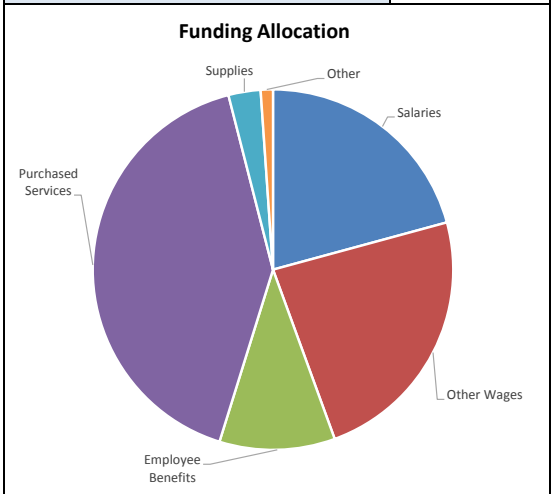

## About Recreation & Community Services

The Department of Recreation & Community Services enriches and strengthens the community by promoting healthy lifestyles, personal development, and fun through memorable recreational and educational experiences for people of all ages and abilities. The department employs full-time program and clerical staff and approximately 2,500 part-time employees to provide programs year round in more than 100 schools and community locations throughout the city of Milwaukee. Recreation Department operations are structured around 4 core functions: 1. Afterschool Programs, 2. Citywide Programs, 3. Interscholastic Athletics and Academics, 4. Playgrounds, Community Centers, and Youth Sports.

This department is in the Office of Operations.

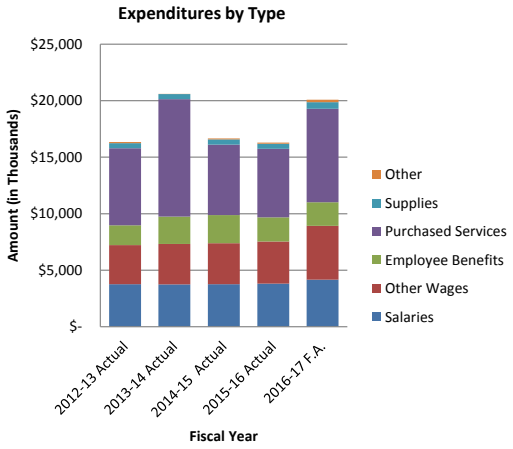
Projects include: Board-922,925,931,932,937,939,943,945,949; Grant-222,250,341,400,448,479,483,484,502,512

| 2016-17 Total Funding | $20,088,012 |
|---|---|




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $3,760,950 | $3,752,999 | $3,756,577 | $3,811,903 | $4,173,748 | $361,845 |
| Other Wages | $3,462,029 | $3,569,927 | $3,634,256 | $3,734,630 | $4,752,700 | $1,018,070 |
| Employee Benefits | $1,746,657 | $2,420,741 | $2,493,665 | $2,130,824 | $2,082,547 | ($48,277) |
| Purchased Services | $6,828,483 | $10,391,130 | $6,222,447 | $6,062,944 | $8,279,358 | $2,216,414 |
| Supplies | $442,049 | $447,738 | $474,680 | $450,140 | $579,031 | $128,891 |
| Other | $98,209 | $26,052 | $80,931 | $103,162 | $220,628 | $117,466 |
| **Total Expenditures** | **$16,338,377** | **$20,608,587** | **$16,662,557** | **$16,293,603** | **$20,088,012** | **$3,794,409** |




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 0.50 | 0.50 | - | (0.50) |
| Other Funds | 75.23 | 75.03 | 80.03 | 5.00 |
| **Total FTE** | **75.73** | **75.53** | **80.03** | **4.50** |

## Department 2017-19 Measurable Goals

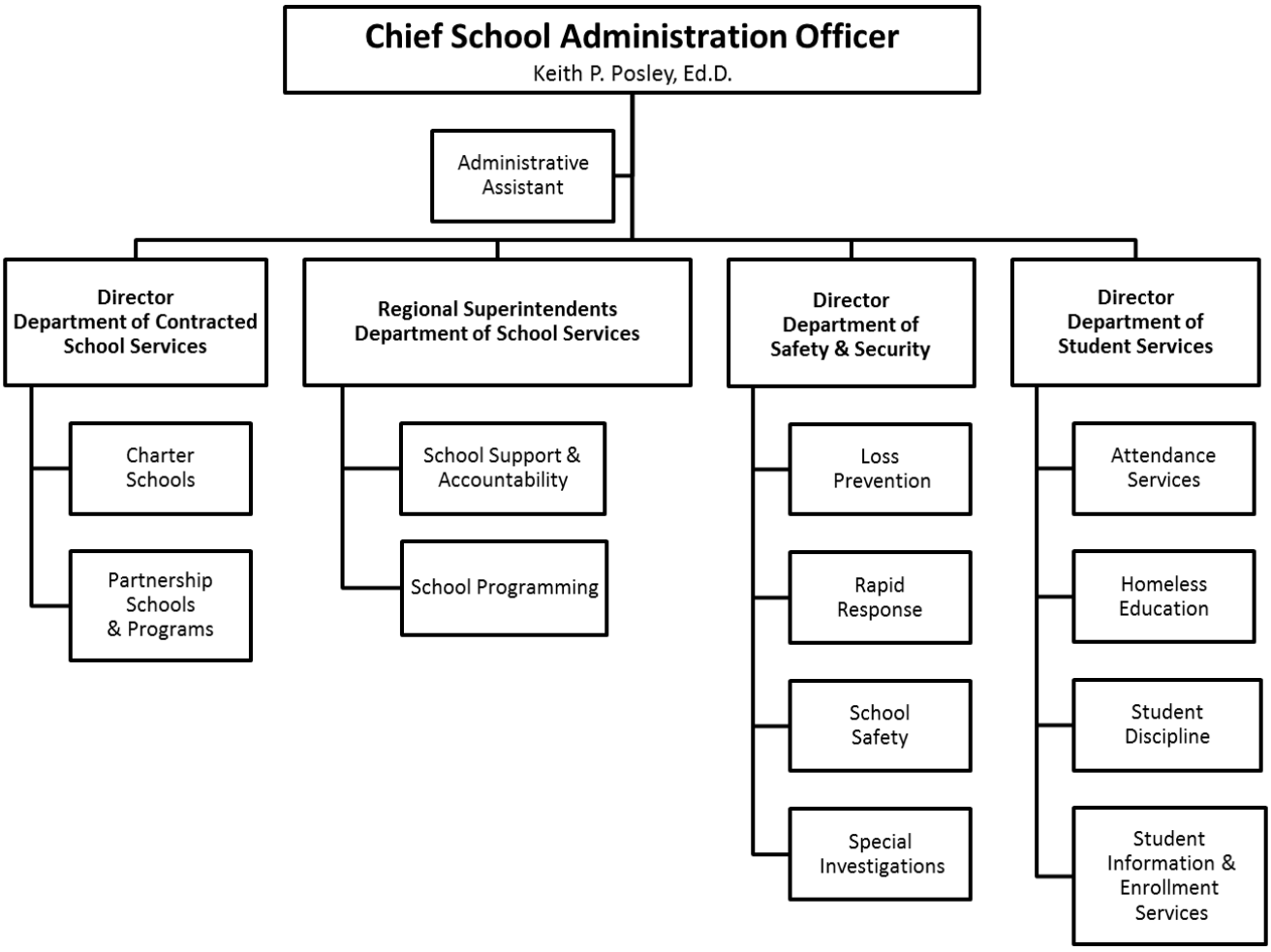
● Successfully recruit 1,400 students to participate in Year One of the Universal Driver Education (UDE) program. Attain a 75.0 percent completion rate for students participating in the Traditional Track for UDE. ● Complete 100.0 percent of safety related improvements identified in the Recreation Facility Master Plan. ● Increase by five percent the number of elementary/middle schools offering one or more sports league opportunities for students . ● Increase high school athletic team participation by four percent.

## Department 2015-16 Notable Accomplishments

● Cut ribbons to re-open two new MPS athletic fields at South and Custer stadiums. The new football and soccer venues 'level the playing field' and will contribute to making sure our students have access to stronger extracurricular and athletic opportunities. ● Received the National Recreation and Park Association's Kudos Award for the Now Playing Everywhere marketing campaign to promote summer playgrounds. ● Led planning efforts to develop a Universal Driver Education program for teens designed to eliminate existing barriers to obtaining a driver's license. Program pilot began in February 2016. ● Launched new software applications for activity registration and time and attendance payroll tracking to deliver efficient and effective operations. ● Provided $3,500 in grants to schools via Run Back to School fundraising to outfit a newly established Special Olympics cheer team, launch an elementary school yoga program, purchase equipment to increase opportunities in Physical Education and recess, and purchase spirit wear to use as an incentive for positive behavior.

# Office of the Chief School Administration Officer

*Chart 3.63 Office of School Administration Organizational Chart*




The Office of School Administration, which is shown in Chart 3.63, 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 MPS 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 schools.

The office is composed of the Department of Contracted School Services, School Services, Safety & Security and Student Services. Each department works collaboratively together to provide additional supports and needed resources to schools and their leaders in order to create optimal learning opportunities for students.

MILWAUKEE PUBLIC SCHOOLS

# Office of School Administration

*Keith P. Posley, Ed.D.*
*Chief School Administration Officer*



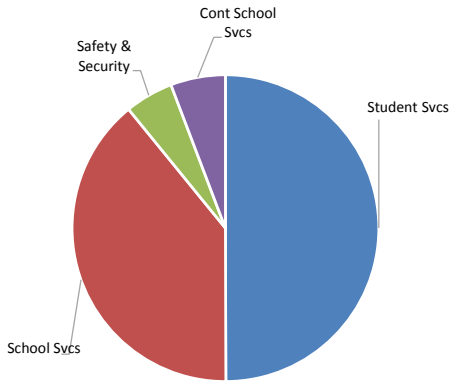
## About the Office of School Administration

The Office of School Administration promotes safe and secure learning and working environments. The Office responds to school emergencies and addresses school safety issues as they arise in schools or in the community. The Office provides oversight and operational support, supervision, intervention strategies and accountability systems to schools and school leaders so students in all MPS schools have a safe, supportive learning environment and receive effective instruction that supports high student achievement.

*Departments reporting to the Office of School Administration include: Contracted School Services, School Services, School Safety & Security and Student Services.*

| 2016-17 Total Funding | $11,015,992 |
|---|---|

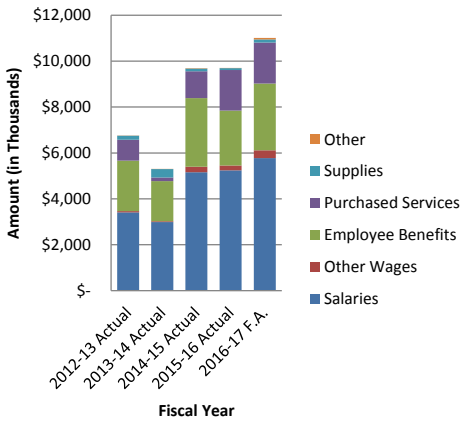
### Funding Allocation




## Budget Snap-Shot

| Office Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $3,407,371 | $2,985,810 | $5,155,856 | $5,245,616 | $5,778,595 | $532,979 |
| Other Wages | $57,154 | $40,895 | $242,542 | $208,684 | $338,911 | $130,227 |
| Employee Benefits | $2,198,441 | $1,744,572 | $2,987,750 | $2,388,082 | $2,906,863 | $518,781 |
| Purchased Services | $910,174 | $157,077 | $1,175,207 | $1,772,415 | $1,784,917 | $12,502 |
| Supplies | $179,562 | $370,512 | $118,634 | $80,841 | $140,506 | $59,665 |
| Other | $2,241 | $8,439 | $15,848 | $14,090 | $66,200 | $52,110 |
| **Total Expenditures** | **$6,754,943** | **$5,307,305** | **$9,695,837** | **$9,709,728** | **$11,015,992** | **$1,306,264** |

### Expenditures by Type




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 15.00 | 57.90 | 59.00 | 1.10 |
| Other Funds | 18.50 | 12.40 | 13.30 | 0.90 |
| **Total FTE** | **33.50** | **70.30** | **72.30** | **2.00** |

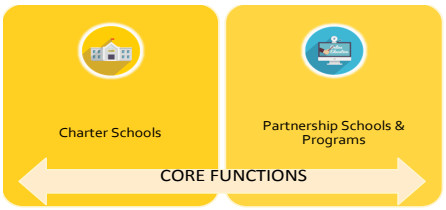
## Office 2016-17 Major Initiatives

● Promote and provide high quality educational programs that meet the needs of students in MPS. ● Support, monitor and evaluate all contracted programs with fidelity. ● Increase alignment of the Department of Safety & Security to include workload adjustments. ● Expand safety and emergency scenario table top activities for administrators from four to six times per year to encourage rapid response in a real world manner. ● Increase secret shopper initiatives so as to strengthen schools' operational security. ● Reduce district learning environment suspensions. ● Develop a centralized admissions process for all schools. ● Expand Early Admissions to include transition grades including K3, K4 and K5. ● Put in place a centralized data monitoring team to ensure quality enrollment, discipline and attendance data. ● Reduce the achievement gap in Reading and Math by ten percent for students of color at all grade levels who are economically disadvantaged and for students with disabilities as demonstrated by the STAR assessment.

MILWAUKEE PUBLIC SCHOOLS

# Contracted School Services

*Marla Bronaugh*
*Director of Contracted School Services*



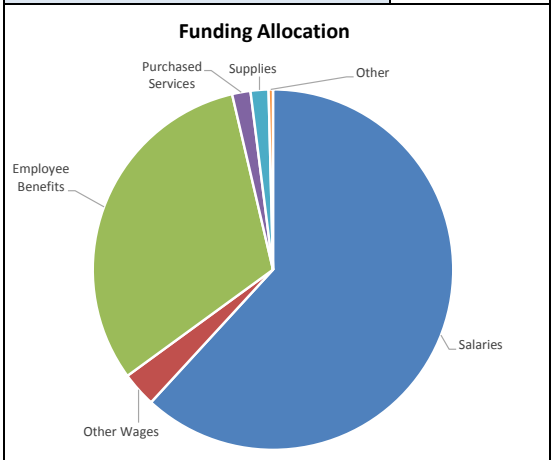

## About Contracted School Services

The Department of Contracted School Services (CSS) supports the development and successful implementation, and ongoing accountability of charter schools, partnership schools, and other contracted education programs within MPS. CSS is responsible for the continual oversight, performance evaluation, and compliance monitoring of these schools and programs.

This department is in the Office of School Administration.

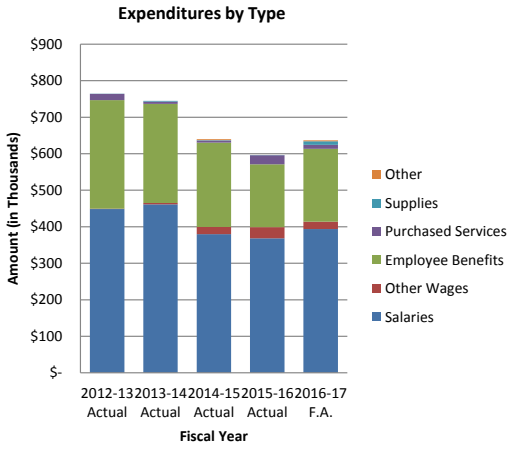
Projects include: Board-794

| 2016-17 Total Funding | $636,790 |
|---|---|




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $448,593 | $461,449 | $379,650 | $368,102 | $393,734 | $25,632 |
| Other Wages | $955 | $3,682 | $19,743 | $30,624 | $20,000 | ($10,624) |
| Employee Benefits | $297,301 | $271,637 | $231,248 | $172,249 | $199,833 | $27,584 |
| Purchased Services | $16,843 | $6,090 | $5,557 | $24,733 | $10,500 | ($14,233) |
| Supplies | $299 | $2,171 | $1,150 | $385 | $10,223 | $9,838 |
| Other | $0 | $0 | $2,500 | $0 | $2,500 | $2,500 |
| **Total Expenditures** | **$763,991** | **$745,029** | **$639,848** | **$596,092** | **$636,790** | **$40,698** |




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 5.00 | 5.00 | 5.00 | - |
| Other Funds | - | - | - | - |
| **Total FTE** | **5.00** | **5.00** | **5.00** | - |

## Department 2017-19 Measurable Goals

● Ensure that at least 50.0 percent of Tier 3 schools show growth in meeting four of the seven performance measures. ● Create at least two opportunities to replicate and share best practices of high performing schools. ● Decrease the number of Tier 3 schools from seven to five by the end of 2016-17. ● Increase attendance by 0.5 percent using 2015-16 as baseline data.

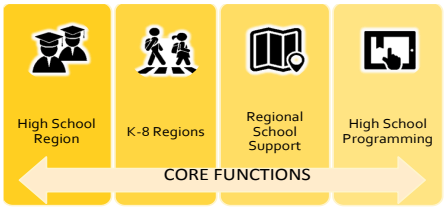
## Department 2015-16 Notable Accomplishments

● Supported a strategic partnership between Carmen Schools of Science and Technology and Casimir Pulaski High School. ● Facilitated the establishment of Milwaukee Excellence Charter School. ● Expanded the district's partnership with Milwaukee College Prep to authorize all four of its charter schools.

MILWAUKEE PUBLIC SCHOOLS

# School Services

*Orlando Ramos*
*High School Regional Superintendent*



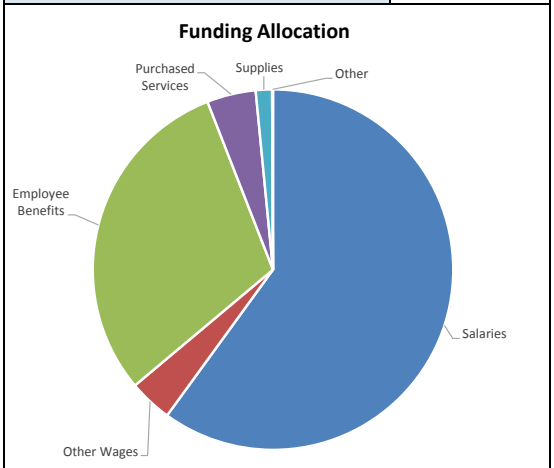

## About School Services

The Department of School Services, through the work of the Regional Superintendents and the Regional Directors of School Support, ensures supervision and accountability for increased achievement, efficient school operations and meaningful family and community engagement in all schools within the five regions of MPS.

This department is in the Office of School Administration.

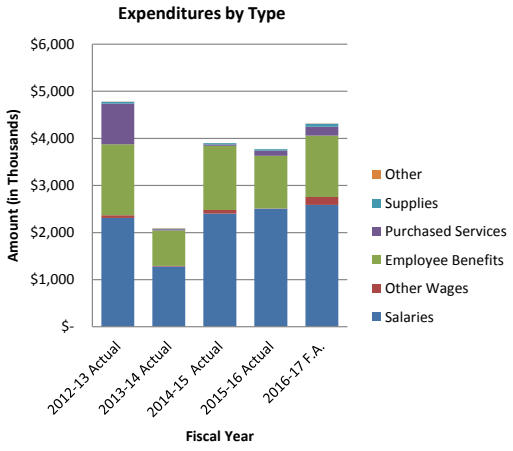
Projects include: Board-778; Grant-196,310

| 2016-17 Total Funding | $4,314,272 |
|---|---|




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,312,677 | $1,279,954 | $2,403,751 | $2,506,206 | $2,588,594 | $82,388 |
| Other Wages | $53,078 | $12,970 | $74,951 | $4,403 | $167,911 | $163,509 |
| Employee Benefits | $1,507,415 | $754,034 | $1,362,209 | $1,118,926 | $1,302,321 | $183,395 |
| Purchased Services | $865,135 | $24,495 | $29,850 | $113,210 | $189,000 | $75,790 |
| Supplies | $37,389 | $12,414 | $26,259 | $28,464 | $62,946 | $34,482 |
| Other | $2,041 | $8,439 | $0 | $0 | $3,500 | $3,500 |
| **Total Expenditures** | **$4,777,735** | **$2,092,306** | **$3,897,021** | **$3,771,207** | **$4,314,272** | **$543,065** |




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 11.00 | 16.00 | 16.00 | - |
| Other Funds | 8.00 | 6.00 | 7.00 | 1.00 |
| **Total FTE** | **19.00** | **22.00** | **23.00** | **1.00** |

## Department 2017-19 Measurable Goals

● Reduce the achievement gap in Reading by ten percent for students of color at all grade levels who are economically disadvantaged and for students with disabilities as demonstrated by the STAR assessment. ● Reduce the achievement gap in early literacy (K5 and grade 1) by 20.0 percent. ● Increase attendance by 0.6 percent for all students from 89.4 percent for the 2014-15 school year to 90.0 percent by the end of the 2015-16 school year. ● Reduce the suspension rate by 0.5 percent for all students from 10.4 percent for the 2014-15 school year to 9.9 percent by the end of the 2015-16 school year. ● Increase district enrollment to 78,000 students (2016-17) through regional development and recruitment and retention efforts.

## Department 2015-16 Notable Accomplishments

● Implementation of Leadership Capacity Activities through Master Principal and Teacher Think Tanks and Leadership Pipeline.

MILWAUKEE PUBLIC SCHOOLS

# School Safety & Security

*Eduardo Negron*
*Director of School Safety & Security*



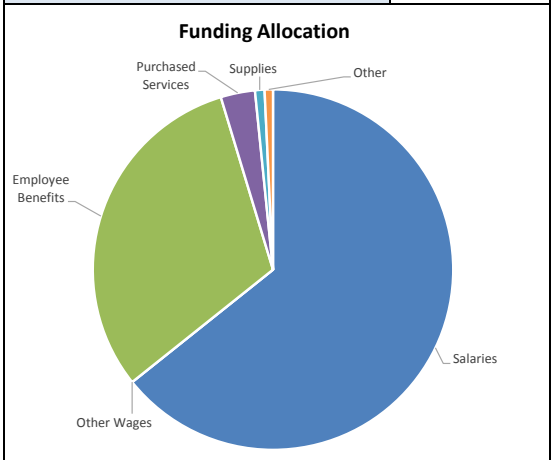

## About School Safety & Security

The Department of School Safety & Security promotes safe and secure learning and working environments, provides well-trained and effective school safety and security staff, conducts weapon scans in high schools, responds to school emergencies and addresses school safety issues as they arise in schools or in the community. The Department of School Safety & Security offers training and presentations to all MPS staff in the areas of Crisis Prevention Initiative (CPI), Bullying, and Gang Awareness.

This department is in the Office of School Administration.

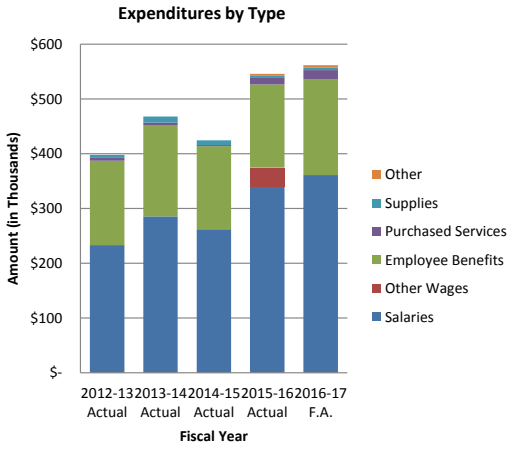
Projects include: Board-782

| 2016-17 Total Funding | $561,827 |
|---|---|




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $233,077 | $285,529 | $261,990 | $340,448 | $361,136 | $20,688 |
| Other Wages | $0 | $0 | $0 | $34,019 | $0 | ($34,019) |
| Employee Benefits | $154,297 | $166,749 | $151,692 | $152,177 | $174,428 | $22,251 |
| Purchased Services | $5,204 | $4,724 | $2,089 | $12,958 | $17,263 | $4,305 |
| Supplies | $5,239 | $10,755 | $8,852 | $3,523 | $4,800 | $1,277 |
| Other | $0 | $0 | $0 | $2,780 | $4,200 | $1,420 |
| **Total Expenditures** | **$397,817** | **$467,757** | **$424,623** | **$545,904** | **$561,827** | **$15,923** |




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | 4.00 | 5.00 | 5.00 | - |
| Other Funds | - | - | - | - |
| **Total FTE** | **4.00** | **5.00** | **5.00** | - |

## Department 2017-19 Measurable Goals

● Increase amount of training from eight hours to 12 hours for each member per school year. ● Increase training components to include Crisis Intervention Training for all safety department staff. ● Add ten more Safety Assistants in 2016-2017. ● Continue daily weapon scans at 16 high schools. Increase random scans at all middle schools once per semester. ● Conduct two school based large scale mock drills twice a year to include law enforcement; school sites to be determined.

## Department 2015-16 Notable Accomplishments

● Reviewed and enhanced Crisis Response Manual for schools. ● Bicycle patrols were implemented in various neighborhoods adjacent to schools to address residents' concerns. ● Hired and trained 36 new safety assistants. ● Purchased six x-ray machines, at a small fee, via a Federal Surplus Program to increase effectiveness and efficiency of weapons scans. ● Conducted 143 "secret shopper" visits at schools to assess security preparedness. ● Prepared identification badges with building access for district staff.

MILWAUKEE PUBLIC SCHOOLS

# Student Services

*Matthew Boswell*
*Director of Student Services*




## About Student Services

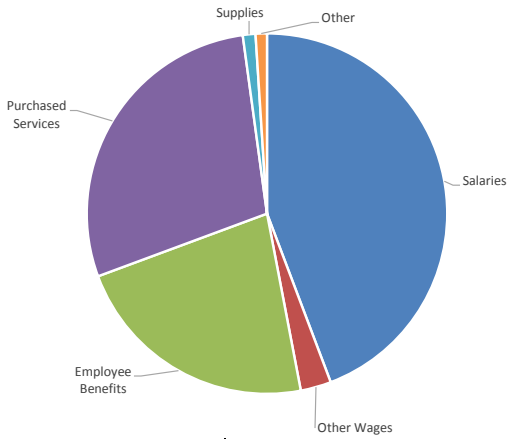
The Department of Student Services manages the enrollment and assignment process of students to schools during the Three Choice, Early Admission and the Open Enrollment processes. This department also manages and monitors the Pupil Database System that includes student information and implements the district student discipline process.

This department is in the Office of School Administration.

Projects include: Board-701,781,786,; Grant-107,116,550

| 2016-17 Total Funding | $5,503,103 |
|---|---|

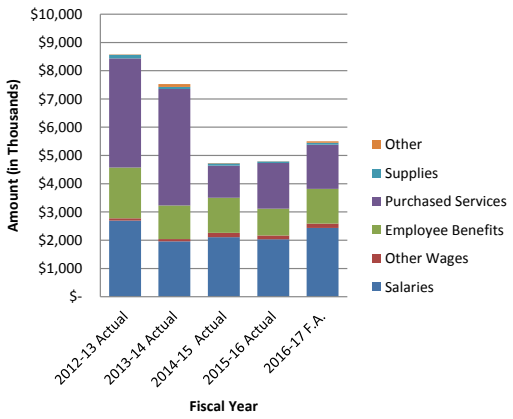
**Funding Allocation**




## Budget Snap-Shot

| Department Expenditures | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|---|---|
| Salaries | $2,692,852 | $1,959,744 | $2,110,465 | $2,030,860 | $2,435,131 | $404,271 |
| Other Wages | $85,762 | $80,315 | $147,848 | $139,638 | $151,000 | $11,362 |
| Employee Benefits | $1,794,945 | $1,189,098 | $1,242,601 | $944,730 | $1,230,281 | $285,551 |
| Purchased Services | $3,860,367 | $4,125,463 | $1,137,711 | $1,621,515 | $1,568,154 | ($53,361) |
| Supplies | $129,569 | $70,784 | $82,373 | $48,470 | $62,537 | $14,067 |
| Other | $13,486 | $104,401 | $13,348 | $11,311 | $56,000 | $44,689 |
| **Total Expenditures** | **$8,576,981** | **$7,529,805** | **$4,734,345** | **$4,796,525** | **$5,503,103** | **$706,578** |

**Expenditures by Type**




## Full Time Equivalents (FTE) Snap-Shot

| Fund Type | 2014-15 F.A. | 2015-16 F.A. | 2016-17 F.A. | Inc/(Dec) |
|---|---|---|---|---|
| General Fund | - | 31.90 | 33.00 | 1.10 |
| Other Funds | - | 6.40 | 6.30 | (0.10) |
| **Total FTE** | **-** | **38.30** | **39.30** | **1.00** |

## Department 2017-19 Measurable Goals

● Reduce the percentage of district learning environment student suspensions from 30.0 percent to 15.0 percent. ● Complete a minimum of 50.0 percent of all internal and external process documents and standard operating procedures for the enrollment, student discipline and attendance processes. ● Increase the number of MPS 8th grade students participating in the Early Admissions process from 78.0 percent to 88.0 percent. ● Develop and schedule ongoing training for 100.0 percent of all administrators and school secretaries on attendance, behavior data entry and management. ● Increase the number of schools participating in Peer Jury from two to four.

## Department 2015-16 Notable Accomplishments

● Established an Early Admissions Process for all high schools. ● Held the 3rd annual enrollment fair, attracting record attendance. ● Implemented a MPS Attendance Improvement Program (AIP). ● All enrollment processes have been completed in Infinite Campus.

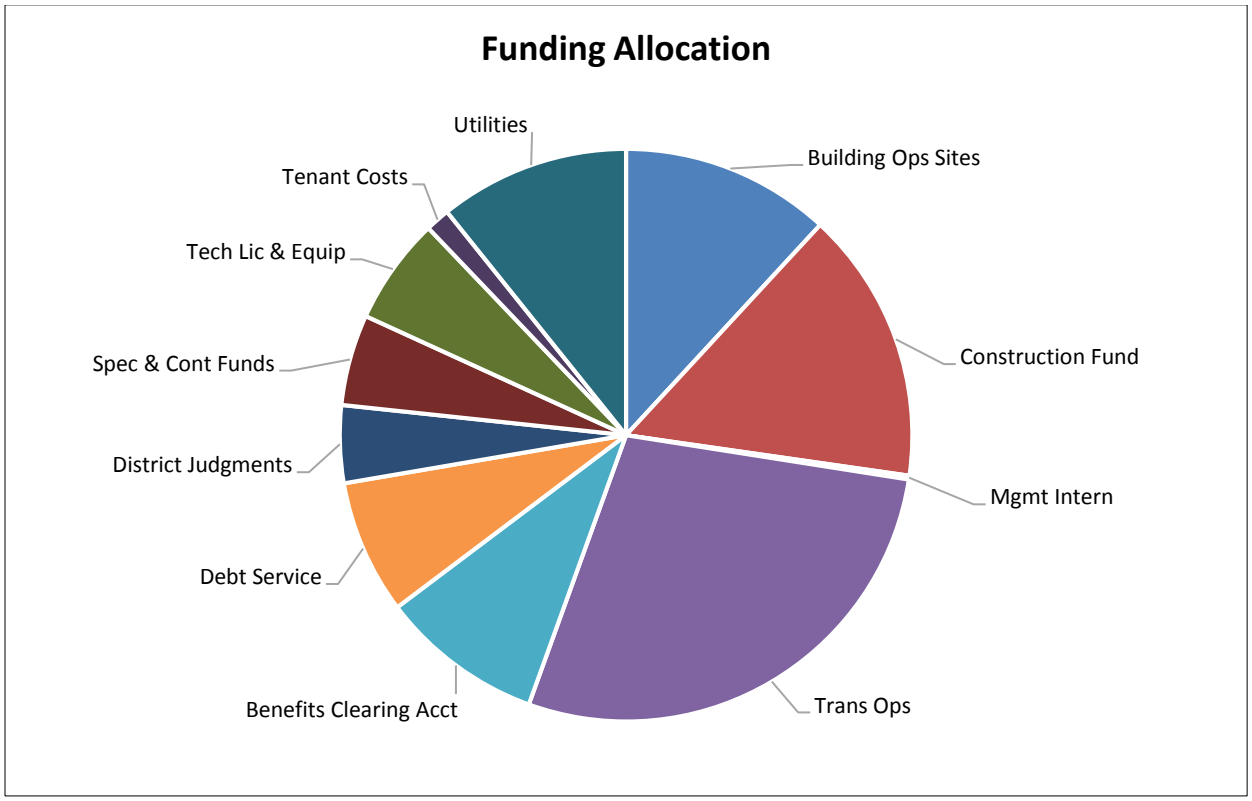
# Other Accounts

Other accounts are district-wide accounts that

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

Chart 3.64 shows the other accounts costs by category.

*Chart 3.64 Other Accounts Costs by Category*



MILWAUKEE PUBLIC SCHOOLS

## Other Accounts

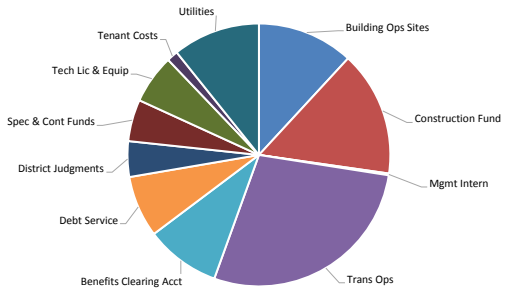
**About Other Accounts**

**Other Accounts are district-wide accounts that:**

• are required to meet district-wide legal and contractual obligations (e.g., unallocated funding for future labor agreements, payment of principal and interest on debt for building acquisition/construction);
• must be centralized for cost/management purposes (e.g. employee benefits, district insurances, management interns);
• are established as potential expenses, but not distributed until the specific nature and costs are identified (e.g. contingent fund, tenant costs); and
• or pertain to funds that support school activities and that are managed centrally, but are not directly part of departmental operations (e.g. pupil transportation, utilities).

Centralizing these costs maintains the district's viability as a statutory entity and helps ensure that basic services to schools are not at risk.

**Funding Allocation**




| Other Accounts | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) | 2015-16 F.A. FTE | 2016-17 F.A. FTE | Inc/(Dec) |
|---|---|---|---|---|---|---|---|---|---|
| ***Building Operations Sites*** *- This account funds the Building Operations staff at each school site, based on the particular specifications and usage of the building. Factors that determine staffing include square footage, type of heating/ventilation systems, hours of operation and condition of building. The Building Operations account is administered by the Department of Facilities and Maintenance.* | | | | | | | | | |
| *Total Building Operations* | $33,542,554 | $28,933,765 | $28,680,914 | $25,864,996 | $26,305,511 | $440,515 | 538.77 | 542.77 | 4.00 |
| ***Construction Fund*** *- These funds are used to account for and report financial resources that are restricted, committed, or assigned to expenditures for the acquisition or construction of capital facilities and the additions to and remodeling of existing buildings. The Fund is managed by the Department of Facilities and Maintenance and provides services to maintain district facilities and grounds which are safe, clean and environmentally compliant.* | | | | | | | | | |
| Vehicle Replacement | 150,000 | 152,841 | 94,111 | 242,764 | 300,000 | 300,000 | - | - | - |
| Environment Code Compliance | 350,000 | 205,941 | 231,321 | 240,721 | (350,000) | (590,721) | - | - | - |
| Security Projects | 150,000 | 63,202 | 19,343 | 63,875 | 150,000 | 86,125 | - | - | - |
| Energy Conservation | - | 64,955 | (80,846) | (32,491) | 27,000,000 | 27,032,491 | - | - | - |
| Major Maintenance | 5,477,012 | 5,372,715 | 12,770,854 | 13,881,822 | 3,135,833 | (10,745,989) | - | - | - |
| Major Remodeling | 2,500,000 | 2,377,501 | 13,480,752 | 3,622,435 | 1,700,000 | (1,922,435) | - | - | - |
| OSHA / State Mandates | - | 24,630 | 254,856 | 10,424 | 500,000 | 489,576 | - | - | - |
| Qualified Zone Academy Bonds (QZAB) | - | - | - | - | 1,705,718 | 1,705,718 | - | - | - |
| *Total Construction Fund* | $8,627,012 | $8,261,785 | $26,770,391 | $18,029,551 | $34,141,551 | $16,354,764 | - | - | - |
| ***Debt Service*** *- The debt service fund is used to account for the cost of issuing and servicing outstanding debt (aka debt issues). Debt issues include pension debt, Qualified Zone Academy Bonds (QZAB), Americans with Disabilities Act loans, Qualified School Construction Bonds authorized through the American Recovery and Reinvestment Act (ARRA QSCBs), debt for projects at several schools and capital leases. MPS does not borrow funds directly; the City of Milwaukee borrows funds on behalf of the district.* | | | | | | | | | |
| *Total Debt Service* | $73,626,980 | $16,271,148 | $28,105,958 | $30,864,278 | $16,788,201 | ($14,076,077) | - | - | - |
| ***District Insurance and Judgement*** *- The district purchases commercial property insurance, auto liability insurance, errors and omissions insurance, fiduciary insurance and excess liability insurance. The district assumes a $250,000 self-insured retention for any one loss or occurrence under its self-insured liability insurance coverage program. The district purchases excess liability insurance along with general liability insurance to provide per-occurrence and aggregate protection. The district is fully self-insured for workers compensation, unemployment compensation and environmental-related liabilities.* | | | | | | | | | |
| Insurance Judgments - OPERATIONS FUND | 10,923,749 | 8,121,099 | 7,990,020 | 10,974,361 | 9,565,997 | (1,408,364) | - | - | - |
| Insurance Judgments - EXTENSION FUND | 342,563 | 245,334 | 199,878 | 163,102 | 145,000 | (18,102) | - | - | - |
| *Total District Insurance and Judgements* | $11,266,312 | $8,366,433 | $8,189,898 | $11,137,463 | $9,710,997 | ($1,426,466) | - | - | - |
| ***Employee Benefits (EMB) Clearing Account*** *- To fund and properly account for employee benefits for all staff in School Operations, School Nutrition, Extension and Categorical Funds. Expenses for active and retired personnel are offset by the employee/retiree contribution to the retirement funds and health insurance accounts.* | | | | | | | | | |
| EMB Clearing Account - OPERATIONS FUND | (7,223,554) | 1,827,709 | (2,742,306) | 20,461,714 | (20,557,301) | (41,019,015) | 2.00 | 3.00 | 1.00 |
| EMB Clearing Account - NUTRITION FUND | - | - | - | - | - | - | - | - | - |
| EMB Clearing Account - EXTENSION FUND | (547,295) | (812,805) | (1,146,029) | (507,131) | 116,416 | 623,547 | - | - | - |
| *Total Employee Benefits Clearing Account* | ($7,770,849) | $1,014,904 | ($3,888,335) | $19,954,583 | ($20,440,885) | ($40,395,468) | 2.00 | 3.00 | 1.00 |
| ***Employee Medical Clinic -*** *The district has reserved funding for possible action on initiatiting an MPS employee health care clinic during the 2018 calendar year.* | | | | | | | | | |
| *Total Employee Medical Clinic* | $0 | $0 | $0 | $0 | $1,000,000 | $1,000,000 | - | - | - |
| ***Management Intern Program*** *- MPS, one of the largest employers in the city, seeks to provide viable work experience for recent college graduates. This program provides an opportunity for recent graduates to embark upon a career path within the district.* | | | | | | | | | |
| *Total Management Intern Program* | $44,823 | $293,329 | $293,802 | $236,138 | $475,934 | $239,796 | 9.00 | 8.00 | (1.00) |
| ***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* | $0 | $0 | $0 | $17,307,852 | $4,756,976 | ($12,550,876) | - | - | - |

| Other Accounts | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 F.A. | Inc/(Dec) | 2015-16 F.A. FTE | 2016-17 F.A. FTE | Inc/(Dec) |
|---|---|---|---|---|---|---|---|---|---|
| ***Special and Contingent Funds*** *- This fund provides resources for purposes that are not directly related to specific school, program or department operating budgets. In 2015-16, the Unalloted Salary Adjustments have been distributed to other accounts in accordance with the Superintendent's recommended compensation changes.* | | | | | | | | | |
| *Total Special and Contingent Funds* | ($2,094,745) | ($2,472,231) | ($1,526,171) | $2,520,015 | ($11,394,673) | ($13,914,688) | - | 1.00 | 1.00 |
| ***Safe Schools Supplement*** *-The Safe Schools Supplement provided resources to promote safe and healthy environments in which kids can learn and grow. Funds are used to reduce levels of disruption and violence in schools, increase attendance, reduce suspensions and improve school climate.* | | | | | | | | | |
| *Total Safe Schools Supplement* | $750,485 | $1,107,092 | $10,825 | $0 | $0 | $0 | - | - | - |
| ***Sprint*** *- MPS leased wireless TV bandwidth to Sprint. The management of wireless bandwidth operations was the responsibilty of the Department of Technology Services.* | | | | | | | | | |
| *Total Sprint* | $1,933,842 | $1,625,249 | $0 | $0 | $0 | $0 | - | - | - |
| ***Technology Licenses and Equipment*** *- The district uses various software packages, equipment and maintenance agreements that require an annual payment for their continued use. The Department of Technology is responsible for maintaining the district-wide license account and assuring that all licenses are paid in a timely manner.* | | | | | | | | | |
| *Total Technology Licenses and Equipment* | $6,962,924 | $7,322,549 | $11,611,859 | $17,304,294 | $13,398,582 | ($3,905,712) | - | - | - |
| ***Tenant Costs*** *- The Tenant Costs account funds lease expenditures for Boys and Girls Club, Childrens' Outing Association, Holy Redeemer Church, Bay View United Methodist Church and Rockhill Missionary Baptist Church. This account also funds expenses related to MPS leased sites including: Happy Hill, 65th Street, Green Bay Avenue, Webster, Walker, North 76th Street, Vel Philips, NW Secondary, Lee Street and 35th Street School.* | | | | | | | | | |
| *Total Tenant Costs* | $1,168,491 | $2,350,269 | $2,367,368 | $2,728,477 | $3,050,388 | $321,911 | 30.39 | 43.51 | 13.12 |
| ***Transportation Operations*** *- The district schedules, contracts and monitors daily transportation for more than 50,000 MPS students, providing transportation to several suburban districts as part of the Chapter 220 inter-district integration program and to numerous non-public schools as required by state law, in addition to 157 MPS schools.* | | | | | | | | | |
| *Total Transportation Operations* | $56,751,181 | $59,039,169 | $59,050,941 | $62,322,031 | $62,166,643 | ($155,388) | - | - | - |
| ***Utilities*** *- The district manages utility costs for school buildings, support buildings, vacant or recreational centers totaling over 17.7 million square feet. The district will continue to reduce energy consumption in areas identified as cost effective.* | | | | | | | | | |
| Utilities - OPERATIONS FUND | 21,307,474 | 24,701,081 | 24,090,789 | 22,566,957 | 23,446,511 | 879,554 | - | - | - |
| Utilities - EXTENSION FUND | 459,093 | 484,679 | 358,488 | 410,496 | 396,885 | (13,611) | - | - | - |
| *Total Utilities* | $21,766,567 | $25,185,760 | $24,449,277 | $22,977,453 | $23,843,396 | $865,943 | - | - | - |
| **Total Other Accounts** | **$206,575,577** | **$157,299,221** | **$184,116,727** | **$231,247,131** | **$163,802,621** | **($67,201,746)** | **580.16** | **598.28** | **18.12** |
| *Note: MPS leases wireless TV bandwidth to Sprint. In prior years, this revenue was designated in a separate project named Clearwire. In 2014-15 and 2015-16, the revenue will be used for technology which is budgeted in other technology accounts.* | | | | | | | | | |




## Line Items

# Table of Contents - Line Items

The Milwaukee Public Schools budget is organized into four sections: Budget-in-Brief; 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 2016-17 with reference data from current and prior years.


| Project | | Page |
|---|---|---|
| | Table of Contents | 3C-2 |
| | Guide to the Line Item Budget | 3C-11 |
| | IFAS Common Functions | 3C-12 |
| | IFAS Common Objects | 3C-13 |
| **School Operations Fund** | | 3C-14 |
| **School Accounts** | | |
| 603 - | High Schools | 3C-15 |
| 604 - | Multi-Level Schools | 3C-21 |
| 606 - | Middle Schools | 3C-25 |
| 609 - | Elementary Schools | 3C-28 |
| 610 - | Non-Instr Charter Schools | 3C-33 |
| 611 - | Charter Schools | 3C-34 |
| 612 - | K-8 Schools | 3C-37 |
| 613 - | Supplemental School Support | 3C-43 |
| 616 - | Common School Fund | 3C-45 |
| 619 - | Textbooks/Instructional Res | 3C-46 |
| 620 - | School Spc Funds | 3C-47 |
| 624 - | CTE/AP | 3C-49 |
| 625 - | Central Guidance Positions | 3C-50 |
| 626 - | School Leaves FMLA Etc | 3C-51 |
| 627 - | School Level Art, Music, PE | 3C-52 |
| 629 - | School Nurses | 3C-54 |
| 630 - | School Special Education | 3C-55 |
| 641 - | Home & Hosp Instr | 3C-59 |
| 643 - | Pregnant & Parenting Yth | 3C-61 |
| 650 - | Sch/Work Trans | 3C-62 |
| 652 - | School Office Staff | 3C-63 |
| 653 - | Credit Recovery | 3C-65 |
| 654 - | Advanced Studies | 3C-66 |
| 663 - | Sp Ed-Allied Health | 3C-69 |
| 666 - | Non-MPS EEN Svcs | 3C-71 |
| 667 - | Spec Ed-Optional Srv | 3C-72 |
| 670 - | Black Lives Matter | 3C-73 |

| Project | | Page |
|---|---|---|
| 671 - | MPS Drive | 3C-74 |
| 672 - | College Access Centers | 3C-75 |
| 675 - | Assessment | 3C-77 |
| 693 - | Agency Prg Non-MPS | 3C-79 |
| 694 - | Milw Co Collab | 3C-80 |
| 695 - | Alt Schools | 3C-81 |
| 696 - | Transition School | 3C-84 |
| 697 - | Transtn Intrvntn Exper Ctr | 3C-85 |
| 703 - | Intrsch Athletics | 3C-87 |
| 704 - | Adaptive Athletics | 3C-89 |
| 705 - | Intrsch Academics | 3C-90 |
| 706 - | Community Learning Centers | 3C-91 |
| 710 - | School Safety | 3C-92 |
| 721 - | SS-Regular Prg | 3C-94 |
| 727 - | SS-Special Education | 3C-96 |
| 743 - | Advanced Academics Studies | 3C-101 |
| 768 - | Newcomers Center | 3C-122 |
| 798 - | Grant Transitional | 3C-145 |
| 822 - | School Office Sprt | 3C-162 |
| 859 - | Educational Maintenance | 3C-189 |

**Academics**

| | | |
|---|---|---|
| 642 - | Positive Behav Intrvn Supp | 3C-60 |
| 660 - | Social Work Par/Comm Serv | 3C-67 |
| 661 - | Spec Ed-Compl & Mgmt Svcs | 3C-68 |
| 674 - | Asian/Ntv Amer | 3C-76 |
| 677 - | Instrumental Music | 3C-78 |
| 741 - | Literacy Education | 3C-99 |
| 742 - | Math & Science Ed | 3C-100 |
| 744 - | Fine Arts & Phy Ed | 3C-102 |
| 745 - | Chief Academic Office | 3C-103 |
| 752 - | Student Perf & Improv | 3C-109 |
| 766 - | Milw Educ Partnership | 3C-121 |
| 770 - | Career & College Readiness | 3C-124 |
| 771 - | Career & Technical Eductn | 3C-125 |
| 784 - | Core Curriculum | 3C-136 |
| 785 - | Specialized Services Off | 3C-138 |
| 787 - | Early Childhood Educ | 3C-140 |
| 788 - | Bilng/Multicrtl Ed | 3C-141 |

| Project | Page |
|---|---|
| **Accountability & Efficiency** | |
| 848 - OFC Acctability & Efficiency | 3C-179 |
| **Board Governance** | |
| 749 - Office of BD Govrn | 3C-106 |
| **Board of School Directors** | |
| 751 - BD of School Dir | 3C-108 |
| **Chief of Staff** | |
| 747 - Operational Planning | 3C-105 |
| 753 - Business Comm & Parent Svc | 3C-110 |
| 755 - Communications & Outreach | 3C-111 |
| 777 - Chief of Staff | 3C-128 |
| 817 - MPS Foundtn Supp | 3C-158 |
| **Finance** | |
| 805 - Insurance & Risk Services | 3C-148 |
| 820 - Financial Services | 3C-159 |
| 821 - Payroll Services | 3C-161 |
| 823 - Budget Services | 3C-163 |
| 843 - Bank & Armrd Car Serv Fees | 3C-174 |
| 844 - Procurement & Risk Mgmt | 3C-175 |
| **Human Resources** | |
| 760 - Chief of Human Resources | 3C-115 |
| 762 - Talent Management | 3C-116 |
| 765 - Employee Rights Admin | 3C-120 |
| 769 - Pension & Data Svcs | 3C-123 |
| 773 - Ed Srv-MTEC | 3C-127 |
| 801 - Benefits & Compensation | 3C-146 |
| 804 - Employment Relations | 3C-147 |
| **Information & Innovation** | |
| 740 - Teacher Peer Eval | 3C-98 |
| 772 - Organizational Development | 3C-126 |
| 780 - Office of Innovation | 3C-131 |
| 789 - Mentor Teacher Prg | 3C-142 |
| 793 - Grants Dev & Plan Svcs | 3C-143 |
| 810 - Dir Technology | 3C-151 |
| 811 - Applications Devel | 3C-152 |

| Project | | Page |
|---|---|---|
| 814 - | Technical Serv | 3C-154 |
| 827 - | School Tech Support | 3C-165 |
| **Operations** | | |
| 806 - | Microsoft Settlement | 3C-149 |
| 809 - | Tech Income From Sch | 3C-150 |
| 813 - | Customer Service | 3C-153 |
| 815 - | Duplicating Serv | 3C-156 |
| 816 - | Mailroom | 3C-157 |
| 825 - | School Business Services | 3C-164 |
| 835 - | Building Ops Office | 3C-166 |
| 836 - | Building Operations | 3C-167 |
| 837 - | Grounds Equipment Mntnc | 3C-169 |
| 838 - | Envir Services/Safety | 3C-170 |
| 842 - | Office of Operations Serv | 3C-173 |
| 845 - | WRHS & Deliv Svcs | 3C-176 |
| 847 - | Flood July 2010 | 3C-178 |
| 849 - | Transp Office | 3C-181 |
| 853 - | Facil Acctg & Info Syst | 3C-183 |
| 855 - | Design & Construction | 3C-184 |
| 856 - | Facil & Maint Office | 3C-186 |
| 857 - | Maintenance & Repair | 3C-187 |
| **School Administration** | | |
| 701 - | TABS Prg | 3C-86 |
| 778 - | School Administration | 3C-129 |
| 781 - | Student Services | 3C-133 |
| 782 - | Sch Safety Office | 3C-135 |
| 786 - | School Information Svcs | 3C-139 |
| 794 - | Contracted School Services | 3C-144 |
| **Superintendent** | | |
| 756 - | Superintendent | 3C-113 |
| 764 - | Council of Great City Schl | 3C-119 |
| **Other Accounts** | | |
| 763 - | Management Intern Program | 3C-118 |
| 839 - | Utilities | 3C-171 |
| 846 - | Tenant Costs | 3C-177 |
| 850 - | Transp Oper | 3C-182 |
| 864 - | Tech Licenses & Equip | 3C-190 |
| 865 - | Safe Schs Supplement | 3C-191 |
| 866 - | Building Operations-Sites | 3C-192 |
| 870 - | Benefits Clearing Acct | 3C-193 |
| 871 - | Distr Ins & Jdgmt | 3C-195 |
| 876 - | Spc & Cntg Funds | 3C-196 |
| 881 - | Employee Medical Clinic | 3C-198 |

| Project | | Page |
|---|---|---|
| 960 - | Regional Development Plan | 3C-199 |
| **Internal Income** | | |
| 840 - | FMS Internal Income | 3C-172 |
| 877 - | Oth Accts-Inc From Sch | 3C-197 |
| **Debt Services** | | 3C-200 |
| **Other Accounts** | | |
| 872 - | Debt Service | 3C-201 |
| **Nutrition Fund** | | 3C-202 |
| **Operations** | | |
| 828 - | School Nutr Office | 3C-203 |
| 829 - | School Dinner | 3C-205 |
| 830 - | School Lunch | 3C-206 |
| 831 - | School Breakfast | 3C-208 |
| 832 - | SS-School Lunch | 3C-209 |
| 880 - | Nutrition EMP Benefits | 3C-210 |
| **Construction Fund** | | 3C-211 |
| **Operations** | | |
| 909 - | Vehicle Replacement | 3C-212 |
| 970 - | Environ Code Compliance | 3C-212 |
| 971 - | Security Projects | 3C-212 |
| 972 - | Energy Conserv Proj | 3C-212 |
| 974 - | Major Maintenance | 3C-212 |
| 975 - | Major Remodeling | 3C-215 |
| 976 - | OSHA/ST Mandates | 3C-218 |
| 975 - | Major Remodeling | 3C-227 |
| 976 - | OSHA/ST Mandates | 3C-218 |
| 974 - | Major Maintenance | 3C-219 |
| 975 - | Major Remodeling | 3C-219 |
| **Extension Fund** | | 3C-220 |
| **School Account** | | |
| 679 - | Music Festival | 3C-221 |
| 928 - | Summer Session-Rec | 3C-224 |
| **Operations** | | |
| 922 - | Rec Facility Improvements | 3C-222 |
| 925 - | MPS Cares | 3C-223 |
| 931 - | Drivers Ed-Rec | 3C-225 |
| 932 - | Facilities-Rec | 3C-226 |
| 934 - | Utilities-Rec | 3C-227 |
| 935 - | Wknd Music Ed-Rec | 3C-228 |
| 937 - | Reading Enrichment | 3C-229 |
| 939 - | Earn to Learn | 3C-230 |

| Project | | Page |
|---|---|---|
| 943 - | Ext-Plygrnds & Rec Ctr | 3C-231 |
| 945 - | Wraparound Program | 3C-236 |
| 946 - | Extension District Ins | 3C-237 |
| 947 - | Ext Employee Benefits | 3C-238 |
| 949 - | Ptnrshp for Art/Humanities | 3C-239 |
| 954 - | Home Instr-Parents Pre-Sch | 3C-240 |

**Chief of Staff**

| | | |
|---|---|---|
| 955 - | Community Partnerships | 3C-241 |

**Categorical Programs** 3C-242

**School Accounts**

| | | |
|---|---|---|
| 084 - | Title I School of Recogntn | 3C-247 |
| 090 - | T1-Spotlight Schools | 3C-248 |
| 094 - | Title I Prev-Intrv At Risk | 3C-249 |
| 122 - | Title I Chapter 220 | 3C-258 |
| 132 - | Title I-Targeted Asst Schs | 3C-262 |
| 135 - | Title I Priority | 3C-263 |
| 141 - | T1 Charter Parent Invlv | 3C-264 |
| 142 - | Title I Mps Non Inst Chart | 3C-265 |
| 143 - | Title I Schoolwide Prj | 3C-266 |
| 144 - | T1 Sch Parent Involv | 3C-268 |
| 145 - | Title I Supplement-Schools | 3C-269 |
| 150 - | Title I Reg Sy Non-Pub | 3C-270 |
| 207 - | 21st Cent Comm Lrng Cntr | 3C-390 |
| 216 - | DPI 21st Century Lrng Cntrs | 3C-391 |
| 219 - | DPI 21st Century Lrng Cntrs | 3C-392 |
| 221 - | DPI 21st Century Lrng Cntrs | 3C-393 |
| 222 - | 21st Century Lrng Cntr | 3C-394 |
| 223 - | DPI 21st Century Lrng Cntrs | 3C-395 |
| 224 - | DPI 21st Century Lrng Cntrs | 3C-396 |
| 231 - | 21st Cent Comm Lrng Cntr | 3C-396 |
| 240 - | 21st Cent Comm Lrng Cntr | 3C-397 |
| 248 - | DPI-Childhood Fitness | 3C-278 |
| 250 - | DPI-21st CLC | 3C-398 |
| 287 - | AGR | 3C-290 |
| 320 - | MMSD Green Infra Partner | 3C-293 |
| 331 - | PLTW-Vieau School | 3C-295 |

| Project | | Page |
|---|---|---|
| 333 - | Weyenberg-After Sch Mentor | 3C-297 |
| 335 - | Bradley Tech Fnd-Welding | 3C-299 |
| 336 - | Quad/Graphics-MLK | 3C-300 |
| 339 - | WI Medical-Garden Grant | 3C-303 |
| 340 - | Learning & Leadership Grnt | 3C-304 |
| 341 - | GB Packer-Athletic Trainer | 3C-400 |
| 342 - | Intercession Payroll-MQ | 3C-305 |
| 346 - | YSA-SF Good Neighbor Innov | 3C-308 |
| 384 - | Milw Partnership Schl Fdtn | 3C-309 |
| 401 - | C Perkins-Stw Intg Std | 3C-311 |
| 402 - | Washington HS Prom | 3C-313 |
| 404 - | Compass/Nike-Clarke Street | 3C-314 |
| 414 - | Grtr Mlw Fdn-Elm Art in Re | 3C-318 |
| 420 - | MPS Fnd-Rain Garden Plygnd | 3C-322 |
| 424 - | ASCD-First Amendment Grant | 3C-323 |
| 425 - | Education Initiative Grant | 3C-324 |
| 429 - | Bader-Power Of Work/Earn | 3C-326 |
| 430 - | Women's Fund-CIENTIFICA | 3C-327 |
| 433 - | Grt Mil Fd-Expanding Horiz | 3C-328 |
| 435 - | Pltw Bay View-AT&T | 3C-329 |
| 442 - | NML-Carver 5 N 1 AP/ICCC | 3C-334 |
| 470 - | PLTW-Golda Meir | 3C-346 |
| 477 - | Target Reading-Lincoln | 3C-348 |
| 480 - | Prime Grant-SME Foundation | 3C-349 |
| 492 - | Target Reading-Lowell | 3C-353 |
| 526 - | Head Start II | 3C-358 |
| 527 - | Head Start Supplement | 3C-360 |
| 566 - | Head Start Short Yr | 3C-368 |
| 571 - | USDA-Growing Vincent Ag | 3C-371 |
| 586 - | DPI-NSL Equipment Assist | 3C-389 |
| 483 - | CLC Systems | 3C-407 |
| 512 - | CLC-Child Care-W2 Fds | 3C-411 |

**Academics**

| | | |
|---|---|---|
| 110 - | Title I Coordin. Instr | 3C-253 |
| 117 - | Title I Health Services | 3C-257 |
| 125 - | T1 Extended Learning | 3C-259 |
| 204 - | Title III-Bil/ESL | 3C-273 |
| 206 - | Gifted/Talented Stdnts Prg | 3C-274 |
| 214 - | HIV/STD-Pregnancy Prevent | 3C-275 |
| 215 - | CEIS Coord Early Interven | 3C-276 |
| 217 - | AODA Program Grants | 3C-277 |
| 255 - | Financial Literacy-5th Gr | 3C-279 |
| 260 - | Safe & Supportive Schools | 3C-282 |
| 261 - | CDC-Coord School Health | 3C-283 |
| 262 - | DPI-CTE Incentive Grant | 3C-284 |
| 264 - | Inspire-Pregnant/Parenting | 3C-285 |
| 265 - | Refuge School Impact Proj | 3C-286 |
| 269 - | DPI-STEM | 3C-287 |
| 273 - | NEA-WI Arts Board - Classrm | 3C-288 |

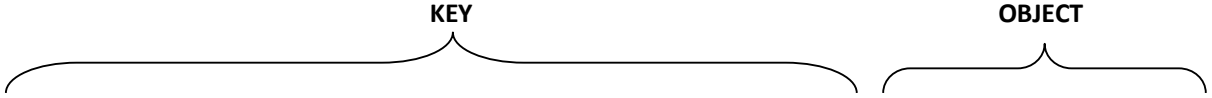
| Project | | Page |
|---|---|---|
| 278 - | DPI Amer Indian Lang Revit | 3C-289 |
| 290 - | AAODA/Drug-Free Sch | 3C-291 |
| 291 - | DPI-AODA Student Minigrant | 3C-292 |
| 310 - | IDEA-Flow Through | 3C-379 |
| 315 - | IDEA-EIS | 3C-381 |
| 318 - | DPI-Udl Univ Design Learn | 3C-382 |
| 330 - | GMF-School Age Parent Fund | 3C-294 |
| 332 - | NEA FDN-Stem Aquaponics | 3C-296 |
| 334 - | State Farm-Student Achieve | 3C-298 |
| 337 - | DPI Aware-Sea | 3C-301 |
| 338 - | US Bank FDN/Employee Match | 3C-302 |
| 343 - | Harley Davidson PLTW | 3C-306 |
| 345 - | Transformative Reading Ins | 3C-307 |
| 382 - | EC Umbrella/Itin HS Dc | 3C-383 |
| 383 - | Preschool Plan | 3C-384 |
| 385 - | MEDC-FAB LAB | 3C-310 |
| 408 - | Gather And Feast Workshops | 3C-315 |
| 411 - | Bader-RFP Homework 1st | 3C-316 |
| 413 - | SME Gateway Academy | 3C-317 |
| 418 - | Rockwell Enginrng Is Elem | 3C-320 |
| 419 - | P&H Mining-Pltw | 3C-321 |
| 427 - | Defibulator Grant | 3C-325 |
| 436 - | Amer Lung Assn-TATU | 3C-330 |
| 440 - | Blood Center Training | 3C-332 |
| 441 - | Vision 20/20-Milw Fdn | 3C-333 |
| 449 - | United Way Human Grwth/Dev | 3C-336 |
| 452 - | Rockwell-PLW | 3C-337 |
| 453 - | Verizon-STEM Careers | 3C-338 |
| 454 - | MCW-Healthier WI Prtnr Prg | 3C-339 |
| 455 - | PPG-Build (STEM) | 3C-340 |
| 459 - | MPS/Bradley Best Friends | 3C-341 |
| 460 - | GIF-SUB Teach | 3C-342 |
| 465 - | VER-ICS Intro Computer SC | 3C-345 |
| 476 - | PPG Ind Fdn - PLTW | 3C-347 |
| 481 - | Minorities In Engineering | 3C-350 |
| 482 - | CESA-Can #444 Early Child | 3C-351 |
| 485 - | Mosher Fmly Fdn-Pltw Coach | 3C-352 |
| 497 - | Gilder Lehrman Grant | 3C-355 |
| 502 - | UWMAD-Scaling Up Smart | 3C-356 |
| 520 - | First Nations Studies | 3C-357 |
| 541 - | College Access Center | 3C-361 |
| 542 - | USED-Gear Up | 3C-362 |
| 548 - | PEP-Physical Educ Health | 3C-363 |
| 555 - | USDE-Safe N Drug Free Sch | 3C-365 |
| 556 - | Resilient Kids/Prj Prevent | 3C-366 |
| 557 - | USDE Focus On Literacy | 3C-367 |
| 570 - | USED-Create | 3C-370 |
| 575 - | DHHS-Project Aware-LEA | 3C-372 |
| 578 - | USDE-Dream Dsgn, Res, Exh, An | 3C-373 |
| 579 - | Yth Apprenticshp Grnt | 3C-374 |

| Project | | Page |
|---|---|---|
| 591 - | Fast Forward Food Science | 3C-375 |
| 592 - | Fast For Mobile App Design | 3C-376 |
| 593 - | DWD-Lodging & Hospitality | 3C-377 |
| **Chief of Staff** | | |
| 115 - | Title I Central Parnt Invl | 3C-255 |
| 416 - | Violence Prev-Medical Co | 3C-319 |
| 462 - | HUD-Choice Neighborh Impl | 3C-343 |
| **Finance** | | |
| 105 - | Title I Coord Of Adm | 3C-250 |
| **Human Capital** | | |
| 113 - | Title I Highly Qualified S | 3C-254 |
| 196 - | Title II Qlty Tch/Prin | 3C-272 |
| 445 - | Transition To Teach Income | 3C-335 |
| **Information and Innovation** | | |
| 077 - | Mentoring for Initial Educ | 3C-243 |
| 080 - | Title I SIG II | 3C-244 |
| 108 - | Title I - Sch Turnaround | 3C-252 |
| 130 - | Title I-Focus Schools | 3C-260 |
| 194 - | Title II-Utr | 3C-271 |
| 257 - | Trg-Peer Review & Mentoring | 3C-280 |
| 259 - | DPI Educator EFF Grant | 3C-281 |
| 438 - | GE Foundation Dev Futures | 3C-331 |
| 495 - | Corp/Public Brdcst-CSG | 3C-354 |
| 968 - | Erate/Recovery For Techs | 3C-378 |
| **Operations** | | |
| 297 - | DPI 21st Century Lrng Ctrs | 3C-399 |
| 400 - | Kadish Weaving Ctr-Gr Mil | 3C-401 |
| 423 - | Safe Routes to School | 3C-402 |
| 448 - | Bader-Trav Adventures Yr2 | 3C-403 |
| 466 - | Special Olympics Wisconsin | 3C-404 |
| 471 - | United Way-Univ Driver Ed | 3C-405 |
| 479 - | 34 Ways to Assist-D Harris | 3C-406 |
| 484 - | Safe Place Program | 3C-408 |
| 490 - | Plygrnd Hngr Tsk Frc/Kohls | 3C-409 |
| 491 - | Meals/Hngr Tsk Force/Kohls | 3C-385 |
| 496 - | FRAC-Breakfast Grant | 3C-386 |
| 502 - | UWMAD-Scaling Up Smart | 3C-356 |
| 584 - | Fresh Fruit/Vegetable-FH | 3C-387 |
| 585 - | Fresh Fruits/Vegetables #2 | 3C-388 |
| **School Administration** | | |
| 082 - | SIG-CAR | 3C-245 |
| 107 - | Youth Intervention | 3C-251 |
| 116 - | Homeless Education | 3C-256 |
| 550 - | Educ/Homeless Children | 3C-364 |

# *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), SAGE (SG4), Title I (T14). Multiple projects may be associated with a department or a school. Projects are identified by project code and description on each page of the line item budget.

**Location** – Two characters: The school or department code. The line item budget uses XX in place of location codes to present a budget that is summarized at the project level.

**OBJECT**

**Object** – Four characters: Describes the actual service. For example, ESUP indicates the budget is an expenditure budget for supplies.

**Job Code** – Four characters: Describes the actual service. For positions, the four character descriptor identifies the employee workgroup and a four-digit numeric job code suffix follows. Each job type in MPS (bookkeeper, assistant principal, etc.,) has a separate and unique job code.

**The following is an example of what a "High School Art Teacher" code would look like:**

| **ART** | **H** | **I** | **BDH** | **XX** | **ESTC** | **5105** |
|---|---|---|---|---|---|---|
| Function | Grade Level | Cost Category | Project | Location Code | Object | Job Code |

# IFAS
# COMMON FUNCTIONS

| 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 |

MILWAUKEE
PUBLIC SCHOOLS

**2016 – 2017**

# Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 27, 2016

**Fiscal Year:**
**July 1, 2016 – June 30, 2017**

**School Operations Fund**

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 603

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SAM-H-A-BDH-XX-ESPR5004 | PRINCIPAL I - M/CW/K8 (14T) - SCH ADMI | 0.00 | 0.00 | | | | | 4,111 |
| SAM-H-A-BDH-XX-ESPR5006 | PRINCIPAL I SM HS/MS/K8 (14A) - SCH AD | 0.00 | 0.00 | | | | 1,221 | 17,900 |
| SAM-H-A-BDH-XX-ESAP5022 | ASST PRIN-SM HS - SCH ADMIN | 0.00 | 0.00 | | | 81,300 | | 84,766 |
| SAM-H-A-BDH-XX-ESAP5024 | ASST PRINCIPAL 12 MO - SCH ADMIN | 0.00 | 0.00 | | | | | 25,173 |
| SAM-H-A-BDH-XX-ESAP5025 | ASST PRIN III - HS TRAD (12C) - SCH AD | 0.00 | 1.00 | 80,050 | | 2,601,600 | (2,066) | 2,664,775 |
| SAM-H-A-BDH-XX-ESAP5026 | ASST PRIN III - HS IB (12C) - SCH ADMI | 0.00 | 0.00 | | | 487,800 | ( ) | 488,672 |
| DII-H-S-BDH-XX-ESAD1055 | SCHL IMPRVMNT COORDINATOR II - DIR/IMP | 0.00 | 0.00 | | | | | 8,734 |
| OFC-H-A-BDH-XX-ESBK5972 | SCH BOOKKEEPERS-12 MO-OTH FISC - OTH F | 0.00 | 0.00 | | | | 29 | 104 |
| SAM-H-A-BDH-XX-ESCL5787 | SCH SEC I 10 MO-SPEC CAL - SCH ADMIN | 1.00 | 2.00 | 52,920 | 26,460 | 27,100 | (239) | 7,262 |
| SAM-H-A-BDH-XX-ESCL5865 | SCHOOL SECRETARY I - SCH ADMIN | 0.25 | 1.25 | 43,438 | 8,688 | 8,875 | 9,396 | 5,488 |
| SAM-H-A-BDH-XX-ESCL5866 | SCHOOL SECRETARY I (10 MO) - SCH ADMIN | 2.00 | 2.00 | 52,920 | 52,920 | 81,300 | 76,586 | 72,762 |
| SAM-H-A-BDH-XX-ESCL5880 | SCHOOL SECRETARY III(12MO) - SCH ADMIN | 1.00 | 1.00 | 47,780 | 47,780 | 47,000 | 49,104 | 52,274 |
| SAM-H-A-BDH-XX-ESCL6400 | SCHOOL SECRETARY I YR RND - SCH ADMIN | 0.00 | 0.00 | | | | | 11,492 |
| GEN-H-I-BDH-XX-ESTC5105 | TEACHER - GEN SCH | 0.00 | 0.00 | | | | | 152,755 |
| GEN-H-I-BDH-XX-ESTC5107 | TEACHER-REHIRED RETIREE - GEN SCH | 0.00 | 0.00 | | | | | 20,021 |
| GEN-H-I-BDH-XX-ESTC5209 | INTERN TEACHER MTEC - GEN SCH | 0.00 | 0.00 | | | | 25,183 | 80,440 |
| GEN-H-I-BDH-XX-ESTC5215 | INTERN TEACHER-SPEC CAL - GEN SCH | 0.00 | 0.00 | | | | | 41,199 |
| GEN-H-I-BDH-XX-ESTC6200 | TEACHER - SPEC CAL - GEN SCH | 0.00 | 1.00 | 59,320 | | | | 63,678 |
| TCC-H-I-BDH-XX-ESTC5105 | TEACHER - TECH/COMP | 0.70 | 0.60 | 35,592 | 41,524 | 101,320 | 40,492 | 139,111 |
| ART-H-I-BDH-XX-ESTC5105 | TEACHER - ART | 13.40 | 14.80 | 877,936 | 794,888 | 727,120 | 855,199 | 825,364 |
| ART-H-I-BDH-XX-ESTC6200 | TEACHER - SPEC CAL - ART | 2.60 | 4.70 | 278,804 | 154,232 | 154,960 | 173,105 | 169,220 |
| ART-H-I-BDH-XX-ESTC7200 | TEACHER YEAR ROUND - ART | 0.00 | 0.60 | 35,592 | | | | |
| ENG-H-I-BDH-XX-ESTC5105 | TEACHER - ENGLISH | 77.60 | 70.70 | 4,193,924 | 4,603,232 | 4,052,800 | 4,312,393 | 3,701,836 |
| ENG-H-I-BDH-XX-ESTC6200 | TEACHER - SPEC CAL - ENGLISH | 22.00 | 25.50 | 1,512,660 | 1,305,040 | 1,281,400 | 1,233,991 | 1,142,617 |
| ENG-H-I-BDH-XX-ESTC7200 | TEACHER YEAR ROUND - ENGLISH | 0.00 | 2.50 | 148,300 | | | | |
| RDG-H-I-BDH-XX-ESTC5105 | TEACHER - READING | 5.50 | 6.00 | 355,920 | 326,260 | 298,000 | 251,362 | 238,158 |
| RDG-H-I-BDH-XX-ESTC5107 | TEACHER-REHIRED RETIREE - READING | 0.00 | 0.00 | | | | 63,058 | 60,700 |
| RDG-H-I-BDH-XX-ESTC7200 | TEACHER YEAR ROUND - READING | 0.00 | 0.50 | 29,660 | | | | |
| FLG-H-I-BDH-XX-ESTC5105 | TEACHER - FRGN LANG | 24.00 | 25.00 | 1,483,000 | 1,423,680 | 1,430,400 | 1,387,820 | 1,267,722 |
| FLG-H-I-BDH-XX-ESTC6200 | TEACHER - SPEC CAL - FRGN LANG | 13.00 | 15.00 | 889,800 | 771,160 | 774,800 | 721,526 | 734,175 |
| FLG-H-I-BDH-XX-ESTC7200 | TEACHER YEAR ROUND - FRGN LANG | 0.00 | 1.00 | | | | | |
| MTH-H-I-BDH-XX-ESTC5105 | TEACHER - MATH | 72.70 | 68.10 | 4,039,692 | 4,312,564 | 4,064,720 | 3,988,407 | 3,906,770 |
| MTH-H-I-BDH-XX-ESTC5185 | MATH INTERVENTION TEACHER - MATH | 0.00 | 0.00 | | | | 101 | |
| MTH-H-I-BDH-XX-ESTC5209 | INTERN TEACHER MTEC - MATH | 0.00 | 0.00 | | | | 61,383 | |
| MTH-H-I-BDH-XX-ESTC6200 | TEACHER - SPEC CAL - MATH | 21.00 | 24.00 | 1,423,680 | 1,245,720 | 1,132,400 | 1,107,385 | 968,625 |
| MTH-H-I-BDH-XX-ESTC7200 | TEACHER YEAR ROUND - MATH | 0.00 | 2.00 | 118,640 | | | | |
| MUS-H-I-BDH-XX-ESTC5105 | TEACHER - MUSIC | 11.10 | 11.90 | 705,908 | 658,452 | 625,800 | 661,412 | 628,075 |
| MUS-H-I-BDH-XX-ESTC5107 | TEACHER-REHIRED RETIREE - MUSIC | 0.00 | 0.00 | | | | 27,435 | 5,324 |
| MUS-H-I-BDH-XX-ESTC6200 | TEACHER - SPEC CAL - MUSIC | 2.50 | 3.10 | 183,892 | 148,300 | 149,000 | 153,421 | 136,267 |
| SCN-H-I-BDH-XX-ESTC5105 | TEACHER - SCIENCE | 75.90 | 72.40 | 4,294,768 | 4,502,388 | 4,285,240 | 3,714,955 | 3,604,111 |
| SCN-H-I-BDH-XX-ESTC5107 | TEACHER-REHIRED RETIREE - SCIENCE | 0.00 | 0.00 | | | | 77,611 | 62,892 |
| SCN-H-I-BDH-XX-ESTC5209 | INTERN TEACHER MTEC - SCIENCE | 0.00 | 0.00 | | | | 21,708 | |
| SCN-H-I-BDH-XX-ESTC6200 | TEACHER - SPEC CAL - SCIENCE | 20.00 | 25.00 | 1,483,000 | 1,186,400 | 1,132,400 | 1,187,205 | 1,107,334 |
| SCN-H-I-BDH-XX-ESTC7200 | TEACHER YEAR ROUND - SCIENCE | 0.00 | 2.00 | 118,640 | | | | |
| SSC-H-I-BDH-XX-ESTC5105 | TEACHER - SOCIAL SC | 80.50 | 78.00 | 4,626,960 | 4,775,260 | 4,380,600 | 4,303,632 | 3,917,371 |
| SSC-H-I-BDH-XX-ESTC5107 | TEACHER-REHIRED RETIREE - SOCIAL SC | 0.00 | 0.00 | | | | 62,288 | 60,700 |
| SSC-H-I-BDH-XX-ESTC5205 | INTERN TEACHER CROSS CATEG - SOCIAL SC | 0.00 | 0.00 | | | | | (13,589) |
| SSC-H-I-BDH-XX-ESTC5209 | INTERN TEACHER MTEC - SOCIAL SC | 0.00 | 0.00 | | | | 19,520 | |
| SSC-H-I-BDH-XX-ESTC6200 | TEACHER - SPEC CAL - SOCIAL SC | 20.80 | 26.00 | 1,542,320 | 1,233,856 | 1,209,880 | 1,175,737 | 1,086,290 |
| SSC-H-I-BDH-XX-ESTC7200 | TEACHER YEAR ROUND - SOCIAL SC | 0.00 | 2.00 | 118,640 | | | | |
| BLG-H-I-BDH-XX-ESTC5105 | TEACHER - BILNG/MTC | 8.00 | 0.00 | | 474,560 | 476,800 | 473,169 | 403,065 |
| BLG-H-I-BDH-XX-ESTC5107 | TEACHER-REHIRED RETIREE - BILNG/MTC | 0.00 | 0.00 | | | | | 77,330 |
| BLG-H-I-BDH-XX-ESTC6200 | TEACHER - SPEC CAL - BILNG/MTC | 0.00 | 7.00 | 415,240 | | | | |
| ESL-H-I-BDH-XX-ESTC5105 | TEACHER - ESL | 12.60 | 11.50 | 682,180 | 747,432 | 721,160 | 718,838 | 675,594 |
| ESL-H-I-BDH-XX-ESTC6200 | TEACHER - SPEC CAL - ESL | 0.50 | 2.00 | 118,640 | 29,660 | 29,800 | 18,609 | 20,849 |
| SPC-H-S-BDH-XX-ESTC5105 | TEACHER - SPECIALTY | 7.00 | 14.00 | 830,480 | 415,240 | 417,200 | 526,604 | 354,948 |
| AGU-H-I-BDH-XX-ESTC5105 | TEACHER - URBAN AGRICLUTUR | 3.00 | 4.00 | 237,280 | 177,960 | 178,800 | 106,387 | 112,304 |
| AGU-H-I-BDH-XX-ESTC5209 | INTERN TEACHER MTEC - URBAN AGRICLUTUR | 0.00 | 0.00 | | | | 18,181 | |

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 603

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| BUS-H-I-BDH-XX-ESTC5105 | TEACHER - BUS ED | 14.00 | 10.00 | 593,200 | 830,480 | 774,800 | 860,319 | 791,799 |
| BUS-H-I-BDH-XX-ESTC6200 | TEACHER - SPEC CAL - BUS ED | 0.00 | 3.00 | 177,960 | | | | |
| BUS-H-I-BDH-XX-ESTC7200 | TEACHER YEAR ROUND - BUS ED | 0.00 | 1.00 | 59,320 | | | | |
| FCE-H-I-BDH-XX-ESTC5105 | TEACHER - FAM CONSM | 0.90 | 0.90 | 53,388 | 53,388 | 53,640 | 56,897 | 62,529 |
| TTC-H-I-BDH-XX-ESTC5105 | TEACHER - TRADE/TEC | 12.90 | 10.90 | 646,588 | 765,228 | 828,440 | 788,660 | 779,315 |
| TTC-H-I-BDH-XX-ESTC6200 | TEACHER - SPEC CAL - TRADE/TEC | 0.00 | 3.00 | 177,960 | | | | |
| GRP-H-I-BDH-XX-ESTC5105 | TEACHER - GRPHC ART | 1.00 | 1.00 | 59,320 | 59,320 | 59,600 | 92,661 | 60,700 |
| MCH-H-I-BDH-XX-ESTC5105 | TEACHER - MACHN SHP | 1.00 | 1.00 | 59,320 | 59,320 | 59,600 | 61,999 | 60,360 |
| PBP-H-I-BDH-XX-ESTC5105 | TEACHER - PLUMBING | 1.00 | 1.00 | 59,320 | 59,320 | 59,600 | 52,885 | 51,395 |
| HPE-H-I-BDH-XX-ESTC5105 | TEACHER - HEALTH/PE | 25.00 | 23.00 | 1,364,360 | 1,483,000 | 1,311,200 | 1,526,303 | 1,349,063 |
| HPE-H-I-BDH-XX-ESTC5107 | TEACHER-REHIRED RETIREE - HEALTH/PE | 0.00 | 0.00 | | | | | 591 |
| HPE-H-I-BDH-XX-ESTC6200 | TEACHER - SPEC CAL - HEALTH/PE | 3.10 | 3.10 | 183,892 | 183,892 | 196,680 | 222,508 | 257,560 |
| SCC-H-I-BDH-XX-ESTC5205 | INTERN TEACHER CROSS CATEG - CROSS CTG | 0.00 | 0.00 | | | | 41,046 | 15,962 |
| MCG-H-I-BDH-XX-ESTC5211 | INTERN TEACHER SPEC ED - MULTICATEG | 0.00 | 0.00 | | | | 10,785 | |
| MCC-H-I-BDH-XX-ESTC5215 | INTERN TEACHER-SPEC CAL - MULTICTG COM | 0.00 | 0.00 | | | | | 1,078 |
| GDC-H-S-BDH-XX-ESTC5105 | TEACHER - GUIDANCE | 0.00 | 0.00 | | | | | 20,974 |
| GDC-H-S-BDH-XX-ESTC6200 | TEACHER - SPEC CAL - GUIDANCE | 0.00 | 0.00 | | | | | 12,759 |
| DII-H-S-BDH-XX-ESTC5105 | TEACHER - DIR/IMP | 4.00 | 5.00 | 296,600 | 237,280 | 178,800 | 237,986 | 129,799 |
| DII-H-S-BDH-XX-ESTC6200 | TEACHER - SPEC CAL - DIR/IMP | 0.00 | 2.00 | 118,640 | | | | |
| LIT-H-S-BDH-XX-ESTC5155 | LITERACY COACH - LITERACY CCH-LDR | 0.00 | 0.00 | | | 59,600 | | 77,499 |
| SLB-H-S-BDH-XX-ESTC5105 | TEACHER - LIBRARY | 0.00 | 0.00 | | | 95,360 | | 114,434 |
| SLB-H-S-BDH-XX-ESTC5127 | LIBRARY MEDIA SPECIALIST - LIBRARY | 2.00 | 1.50 | 88,980 | 118,640 | | 150,674 | |
| SLB-H-S-BDH-XX-ESTC6227 | LIBRARY MEDIA SPECIALIST-IB - LIBRARY | 0.20 | 1.60 | 94,912 | 11,864 | | 13,234 | |
| SSW-H-S-BDH-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.20 | 0.00 | | 13,916 | 20,670 | 16,063 | 24,411 |
| SSW-H-S-BDH-XX-ESSW6020 | SOCIAL WORKER YEAR ROUND - SOCI WORK | 0.00 | 0.20 | 13,916 | | | | |
| PSY-H-S-BDH-XX-ESPS6000 | PSYCHOLOGIST - PSYCH SRV | 0.00 | 0.20 | 13,998 | | | | |
| GEN-H-I-BDH-XX-ESEA5705 | PARA ED ASST-HOURLY - GEN SCH | 0.00 | 0.00 | | | | | |
| GEN-H-I-BDH-XX-ESEA5706 | PARA EDUC ASST - GEN SCH | 18.79 | 26.97 | 672,365 | 468,439 | 364,573 | 383,084 | 359,243 |
| GEN-H-S-BDH-XX-ESEA5714 | GENERAL EDUC ASST - GEN SCH | 6.03 | 6.03 | 116,198 | 116,198 | 132,672 | 119,168 | 127,766 |
| GEN-H-I-BDH-XX-ESEA5720 | PARA ED ASST-SPEC CAL - GEN SCH | 2.50 | 6.38 | 159,054 | 62,325 | 37,950 | 63,093 | 33,450 |
| GEN-H-S-BDH-XX-ESEA5721 | GEN ED ASST-SPEC CAL - GEN SCH | 0.00 | 0.00 | | | 16,896 | | 17,077 |
| GEN-H-I-BDH-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - GEN SCH | 0.00 | 1.25 | 18,697 | | | | |
| FLG-H-I-BDH-XX-ESEA5706 | PARA EDUC ASST - FRGN LANG | 0.00 | 0.00 | | | | 39,427 | |
| BLG-H-I-BDH-XX-ESEA5706 | PARA EDUC ASST - BILNG/MTC | 8.57 | 9.26 | 230,852 | 213,651 | 249,205 | 171,108 | 235,941 |
| BLG-H-I-BDH-XX-ESEA5720 | PARA ED ASST-SPEC CAL - BILNG/MTC | 0.00 | 1.50 | 37,396 | | | | |
| ESL-H-I-BDH-XX-ESEA5706 | PARA EDUC ASST - ESL | 5.62 | 2.25 | 56,094 | 140,107 | 126,753 | 121,024 | 63,574 |
| OIS-H-I-BDH-XX-ESEA5706 | PARA EDUC ASST - ORTHO IMP | 0.00 | 0.00 | | | | | 3,145 |
| SSP-H-I-BDH-XX-ESEA5706 | PARA EDUC ASST - SCH SPECIAL ED | 0.00 | 0.00 | | | 12,733 | (19) | 12,239 |
| MCG-H-I-BDH-XX-ESEA5706 | PARA EDUC ASST - MULTICATEG | 0.00 | 0.00 | | | | | 4,474 |
| SPB-H-I-BDH-XX-ESEA5706 | PARA EDUC ASST - SCH SPEC ED AIDE | 0.37 | 0.37 | 9,224 | 9,224 | | 9,602 | |
| OGA-H-S-BDH-XX-ESEA9911 | SCHOOL SAFETY ASST - OTH GN AD | 0.00 | 0.00 | | | | | 393 |
| OI3-0-0-BDH-XX-ESHC4037 | HANDICAPPED CHILD ASST - ORTHO IMP | 0.00 | 0.00 | | | | | 5,746 |
| SSP-H-I-BDH-XX-ESHC4037 | HANDICAPPED CHILD ASST - SCH SPECIAL E | 0.00 | 0.00 | | | 59,290 | 72 | 20,572 |
| SSP-H-I-BDH-XX-ESHC4052 | HANDCP CHILD ASST - SCH SPECIAL ED | 0.00 | 0.00 | | | 18,375 | | |
| MCG-H-I-BDH-XX-ESHC4037 | HANDICAPPED CHILD ASST - MULTICATEG | 0.00 | 0.00 | | | | | 5,633 |
| MCG-H-I-BDH-XX-ESHC4052 | HANDCP CHILD ASST - MULTICATEG | 0.00 | 0.00 | | | | | |
| SNA-H-I-BDH-XX-ESHC4037 | HANDICAPPED CHILD ASST - SPEC NEEDS AI | 0.00 | 0.00 | | | | 8,845 | |
| MCC-H-I-BDH-XX-ESHC4052 | HANDCP CHILD ASST - MULTICTG COMPR | 0.00 | 0.00 | | | 18,375 | | 9,811 |
| SPR-H-I-BDH-XX-ESHC4052 | HANDCP CHILD ASST - COMPREHENSV AIDE | 0.00 | 0.00 | | | | 2,339 | |
| SPB-H-I-BDH-XX-ESHC4037 | HANDICAPPED CHILD ASST - SCH SPEC ED A | 2.42 | 2.67 | 65,495 | 59,363 | | 25,371 | |
| SPB-H-I-BDH-XX-ESHC4052 | HANDCP CHILD ASST - SCH SPEC ED AIDE | 0.75 | 0.75 | 18,398 | 18,398 | | 28,742 | |
| SSW-H-S-BDH-XX-ESSA7008 | SOCIAL WORKER AIDE II (IB) - SOCI WORK | 0.75 | 0.40 | 9,332 | 17,498 | 17,325 | | 20,510 |
| SWA-H-S-BDH-XX-ESSA7008 | SOCIAL WORKER AIDE II (IB) - SOCIAL WO | 0.00 | 0.75 | 17,498 | | | 20,492 | |
| BLD-H-B-BDH-XX-ESEN3513 | ENGINEER IV - BUILDINGS | 0.00 | 0.00 | | | | | 2,292 |
| BLD-0-A-BDH-XX-ESEN3515 | BOILER ATTENDANT - BUILDINGS | 0.00 | 0.00 | | | | | (660) |
| BLD-H-B-BDH-XX-ESB13580 | BLDG SERVICE HELPER I - BUILDINGS | 0.00 | 0.00 | | | 4,500 | 1,609 | 11 |
| CBB-0-0-BDH-XX-ESCS0000 | COSATA-PS - CHGBK/BBK | 0.00 | 0.00 | | | | 1,697,503 | 1,465,240 |
| DWC-0-0-BDH-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 60,473 | | | |

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 603

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Total Position Salaries** | | 609.75 | 655.13 | 36,589,853 | 34,504,980 | 35,716,212 | 34,445,660 | 35,391,493 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BDH-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 17,672,890 | 14,906,147 | 20,679,692 | 14,880,525 | 20,491,674 |
| **Total Position Benefits** | | 0.00 | 0.00 | 17,672,890 | 14,906,147 | 20,679,692 | 14,880,525 | 20,491,674 |
| **Other Wages** | | | | | | | | |
| GEN-H-I-BDH-XX-EWOT0000 | OVERTIME - GEN SCH | 0.00 | 0.00 | | | | 3,750 | 5,014 |
| AGP-0-S-BDH-XX-EWOT0000 | OVERTIME - PDG/AGENCY | 0.00 | 0.00 | | | | 1,593 | 34,875 |
| GED-0-S-BDH-XX-EWOT0000 | OVERTIME - HIGH SCH EQUIV | 0.00 | 0.00 | | | | | 684 |
| OGA-H-S-BDH-XX-EWOT0000 | OVERTIME - OTH GN AD | 0.00 | 0.00 | 174,000 | 136,500 | 70,100 | 206,102 | 238,736 |
| SAM-H-A-BDH-XX-EWOT0000 | OVERTIME - SCH ADMIN | 0.00 | 0.00 | 61,501 | 57,001 | 26,000 | 43,363 | 57,036 |
| SAM-H-A-BDH-XX-EWPC0000 | PART TIME CLERICAL - SCH ADMIN | 0.00 | 0.00 | 20,000 | 22,000 | 15,000 | 10,263 | 15,275 |
| SAM-H-A-BDH-XX-EWSC0000 | CLERICAL SUBSTITUTE - SCH ADMIN | 0.00 | 0.00 | 11,000 | 13,000 | 9,500 | | 460 |
| SAM-H-A-BDH-XX-EWPE9110 | CO-OP STUDENT - SCH ADMIN | 0.00 | 0.00 | 47,000 | 47,000 | 39,000 | 38,134 | 40,484 |
| GEN-H-S-BDH-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 1,290,498 | 1,025,927 | 890,625 | 1,052,052 | 869,528 |
| GEN-0-S-BDH-XX-EWPT5105 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | | | 29,000 | | 9,282 |
| TCC-0-S-BDH-XX-EWPT0000 | PT CERTIFICATED - TECH/COMP | 0.00 | 0.00 | | 2,500 | 2,500 | | |
| AGP-0-I-BDH-XX-EWPT0000 | PT CERTIFICATED - PDG/AGENCY | 0.00 | 0.00 | 32,000 | 62,000 | 162,000 | 50,587 | 428,532 |
| GED-0-I-BDH-XX-EWPT0000 | PT CERTIFICATED - HIGH SCH EQUIV | 0.00 | 0.00 | 7,064 | | | 12,043 | 192,375 |
| DTS-H-I-BDH-XX-EWPT0000 | PT CERTIFICATED - PRG SUPP TCHR | 0.00 | 0.00 | | | | 1,198 | 114 |
| EXC-H-S-BDH-XX-EWPT0000 | PT CERTIFICATED - CO-CUR AC | 0.00 | 0.00 | 284,858 | 237,500 | 220,420 | 192,985 | 159,734 |
| EXC-H-S-BDH-XX-EWPT5550 | PT CERT-EXTRACURR - CO-CUR AC | 0.00 | 0.00 | 116,500 | 138,000 | 90,000 | 97,277 | 63,283 |
| SD8-H-S-BDH-XX-EWPT0000 | PT CERTIFICATED - SD-LEARNING TEAM | 0.00 | 0.00 | 10,000 | 10,000 | 10,000 | 1,174 | 4,481 |
| SD1-H-S-BDH-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 131,200 | 251,200 | 70,200 | 13,437 | 25,959 |
| SAM-H-A-BDH-XX-EWPT0000 | PT CERTIFICATED - SCH ADMIN | 0.00 | 0.00 | 5,000 | 23,000 | 28,000 | 11,447 | 12,231 |
| GEN-H-I-BDH-XX-EWTS0000 | TEACHER AS SUBSTITUTE - GEN SCH | 0.00 | 0.00 | 137,750 | 70,000 | 91,800 | 57,871 | 61,575 |
| GEN-H-I-BDH-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 90,678 | 75,678 | 96,678 | 128,489 | 45,222 |
| GEN-H-I-BDH-XX-EWST5300 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 126,290 | 153,907 | 159,420 | 185,992 | 135,729 |
| MCG-0-I-BDH-XX-EWST0000 | SUBSTITUTE TEACHER - MULTICATEG | 0.00 | 0.00 | | | | | |
| SD1-H-S-BDH-XX-EWST0000 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | 82,902 | 69,440 | 82,940 | | 18,816 |
| MCG-0-I-BDH-XX-EWSH0000 | HANDIC CHILD AIDE SUB - MULTICATEG | 0.00 | 0.00 | 500 | 500 | 500 | | |
| MCC-0-I-BDH-XX-EWSH0000 | HANDIC CHILD AIDE SUB - MULTICTG COMPR | 0.00 | 0.00 | 16,100 | 16,100 | 26,600 | | |
| GEN-H-I-BDH-XX-EWLT9530 | L.T.E. NO PENSION - GEN SCH | 0.00 | 0.00 | 28,001 | 28,000 | 13,913 | 14,082 | 22,963 |
| GEN-H-S-BDH-XX-EWPO0000 | PART-TIME OTHER - GEN SCH | 0.00 | 0.00 | 56,000 | 34,000 | 33,000 | 42,577 | 33,847 |
| TCC-H-I-BDH-XX-EWLT9530 | L.T.E. NO PENSION - TECH/COMP | 0.00 | 0.00 | 59,600 | 59,600 | 59,600 | | |
| ART-H-I-BDH-XX-EWLT9530 | L.T.E. NO PENSION - ART | 0.00 | 0.00 | 5,000 | | | | |
| MUS-H-I-BDH-XX-EWLT9530 | L.T.E. NO PENSION - MUSIC | 0.00 | 0.00 | 20,000 | | | 15,746 | |
| TTC-H-I-BDH-XX-EWLT9530 | L.T.E. NO PENSION - TRADE/TEC | 0.00 | 0.00 | | | | 46,177 | 45,572 |
| SDV-H-S-BDH-XX-EWPO0000 | PART-TIME OTHER - STAFF DEV | 0.00 | 0.00 | | | | | 176 |
| OGA-H-S-BDH-XX-EWPO0000 | PART-TIME OTHER - OTH GN AD | 0.00 | 0.00 | | | 14,500 | | |
| SAM-H-A-BDH-XX-EWPO0000 | PART-TIME OTHER - SCH ADMIN | 0.00 | 0.00 | | | 20,000 | | 548 |
| BLD-0-A-BDH-XX-EWXS0000 | EXTRA HRS-SUMMER SCHOOL - BUILDINGS | 0.00 | 0.00 | | | 2,392 | | |
| OPR-0-A-BDH-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - OPERATION | 0.00 | 0.00 | 13,200 | 13,200 | 3,200 | 16,117 | 18,695 |
| BLD-H-B-BDH-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - BUILDINGS | 0.00 | 0.00 | 69,583 | 66,710 | 37,392 | 12,993 | 10,066 |
| BLD-H-B-BDH-XX-EWSD3515 | SHIFT DIFFERENTIAL - BUILDINGS | 0.00 | 0.00 | | | | | 30 |
| **Total Other Wages** | | 0.00 | 0.00 | 2,896,225 | 2,612,763 | 2,304,280 | 2,255,459 | 2,551,336 |
| **Other Benefits** | | | | | | | | |
| TCC-H-I-BDH-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - TECH/ | 0.00 | 0.00 | | 8,940 | 8,940 | | |
| DWC-0-0-BDH-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 16,891 | 4,200 | 2,087 | 11,401 | 10,280 |
| DWC-0-0-BDH-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 1,344,488 | 1,090,872 | 1,291,619 | 941,523 | 1,437,541 |
| **Total Other Benefits** | | 0.00 | 0.00 | 1,361,379 | 1,104,012 | 1,302,646 | 952,924 | 1,447,821 |
| **Purchased Services** | | | | | | | | |
| GEN-H-S-BDH-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - GEN SCH | 0.00 | 0.00 | 33,440 | 31,440 | 40,202 | 20,288 | 14,851 |
| GEN-H-I-BDH-XX-ECNS0000 | CONSULTANT SERVICES - GEN SCH | 0.00 | 0.00 | | 100 | 11,927 | 1,703 | 325 |
| GEN-H-I-BDH-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - GEN SC | 0.00 | 0.00 | | | | 1,500 | |
| GEN-H-S-BDH-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 341,524 | 214,670 | 139,143 | 90,764 | 139,152 |
| GEN-0-S-BDH-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | 2,501 | 5,501 | 12,000 | 3,682 | (133) |

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 603

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| GEN-H-I-BDH-XX-EEFR0000 | EXTENSION FUND REIMBURSEMENT - GEN SCH | 0.00 | 0.00 | | | | 700 | |
| GEN-0-A-BDH-XX-EGSV0000 | GENERAL SERVICE - GEN SCH | 0.00 | 0.00 | | | | 15,237 | 33,131 |
| GEN-0-S-BDH-XX-EMTC0000 | MAINTENANCE CONTRACTS - GEN SCH | 0.00 | 0.00 | 40,000 | 45,000 | 15,000 | 40,526 | 12,752 |
| GEN-H-I-BDH-XX-EOSV0000 | OPTIONAL SERVICES - GEN SCH | 0.00 | 0.00 | 1 | 1 | | 170 | 16,525 |
| GEN-0-I-BDH-XX-EOSVTRAN | OPTIONAL SVC TRANSPORTATION - GEN SCH | 0.00 | 0.00 | | | | 8,765 | |
| GEN-0-S-BDH-XX-EOTH0000 | OTHER EXPENSES - GEN SCH | 0.00 | 0.00 | | | | | (1,337) |
| GEN-H-I-BDH-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 36,041 | 12,592 | 40,501 | 20,663 | 18,678 |
| GEN-0-A-BDH-XX-EPST0000 | POSTAGE - GEN SCH | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | 37,380 | 50,288 |
| GEN-H-I-BDH-XX-ETEL0000 | TELEPHONE - GEN SCH | 0.00 | 0.00 | | | | 4,617 | 3,986 |
| GEN-H-I-BDH-XX-ETRV0000 | TRAVEL - OUT OF TOWN - GEN SCH | 0.00 | 0.00 | | | 10,000 | 5,330 | 23,799 |
| GEN-0-S-BDH-XX-EUWT0000 | TUITION - GEN SCH | 0.00 | 0.00 | | 1,000 | 1,000 | | 139 |
| GN6-0-0-BDH-XX-EBBS0000 | BUY BACK SERVICES - GEN SCH | 0.00 | 0.00 | | | | | 73 |
| GN6-0-0-BDH-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | | | | 153 | |
| GN6-0-0-BDH-XX-EOSV0000 | OPTIONAL SERVICES - GEN SCH | 0.00 | 0.00 | 225,867 | 164,809 | 105,828 | 158,980 | 131,868 |
| GN6-0-A-BDH-XX-EOSVEDUP | OPTIONAL SVC-DUPLICATING - GEN SCH | 0.00 | 0.00 | 46,507 | 33,130 | 5,000 | 79,623 | 68,059 |
| GN6-0-A-BDH-XX-EOSVFEDM | OPTIONAL SVC FMS ED MAINT - GEN SCH | 0.00 | 0.00 | 357,792 | 299,955 | 259,737 | 498,953 | 259,863 |
| GN6-0-A-BDH-XX-EOSVTRAN | OPTIONAL SVC TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 1,138,635 | 1,681,452 | 1,581,450 | 1,249,889 | 1,702,891 |
| GN6-0-0-BDH-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | | | | | 700 |
| MUS-H-I-BDH-XX-ECTS0000 | CONTRACT SERVICES - MUSIC | 0.00 | 0.00 | | | | | 1,331 |
| MUS-H-I-BDH-XX-EOSV0000 | OPTIONAL SERVICES - MUSIC | 0.00 | 0.00 | | | | | 575 |
| SPC-H-S-BDH-XX-ECNS0000 | CONSULTANT SERVICES - SPECIALTY | 0.00 | 0.00 | 51,987 | 52,169 | 60,902 | | 12,831 |
| SPC-H-S-BDH-XX-ECTS0000 | CONTRACT SERVICES - SPECIALTY | 0.00 | 0.00 | | | | 24,674 | 11,367 |
| AGP-0-S-BDH-XX-EPPT0000 | PUPIL TRANSPORTATION - PDG/AGENCY | 0.00 | 0.00 | | | | | 40,215 |
| GED-0-S-BDH-XX-EPPT0000 | PUPIL TRANSPORTATION - HIGH SCH EQUIV | 0.00 | 0.00 | | | | 22 | 53,685 |
| GED-0-S-BDH-XX-ETRV0000 | TRAVEL - OUT OF TOWN - HIGH SCH EQUIV | 0.00 | 0.00 | | | | | (452) |
| HI2-0-S-BDH-XX-EGSV0000 | GENERAL SERVICE - HRNG IMPR | 0.00 | 0.00 | | | 100 | | |
| VIS-0-S-BDH-XX-EGSV0000 | GENERAL SERVICE - VISUAL IM | 0.00 | 0.00 | 321 | 321 | 100 | | |
| MCG-0-S-BDH-XX-EGSV0000 | GENERAL SERVICE - MULTICATEG | 0.00 | 0.00 | | | 4,000 | | |
| MCC-H-I-BDH-XX-ECTS0000 | CONTRACT SERVICES - MULTICTG COMPR | 0.00 | 0.00 | | | 10,000 | | 241 |
| MCC-0-S-BDH-XX-EGSV0000 | GENERAL SERVICE - MULTICTG COMPR | 0.00 | 0.00 | | | 4,000 | | |
| EXC-H-S-BDH-XX-EPPT0000 | PUPIL TRANSPORTATION - CO-CUR AC | 0.00 | 0.00 | 5,000 | 5,000 | 10,000 | | |
| SDV-H-S-BDH-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 5,000 | 5,000 | | 1,472 | |
| SD1-0-S-BDH-XX-ECNS0000 | CONSULTANT SERVICES - STAFF DEV | 0.00 | 0.00 | 1,000 | 1,100 | 1,100 | | |
| SD1-0-S-BDH-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 10,000 | 5,000 | | 149 | 4,750 |
| SD1-0-S-BDH-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | 9,900 | 589 |
| SD1-H-S-BDH-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 95,200 | 115,300 | 47,505 | 38,229 | 99,320 |
| SLB-H-S-BDH-XX-ETRV0000 | TRAVEL - OUT OF TOWN - LIBRARY | 0.00 | 0.00 | | | | | 678 |
| SAM-H-A-BDH-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SCH ADMIN | 0.00 | 0.00 | 3,800 | 3,800 | 3,032 | 718 | 1,004 |
| SAM-0-A-BDH-XX-ECNS0000 | CONSULTANT SERVICES - SCH ADMIN | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | | |
| SAM-0-A-BDH-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - SCH AD | 0.00 | 0.00 | | | | | 149 |
| SAM-H-A-BDH-XX-ECTS0000 | CONTRACT SERVICES - SCH ADMIN | 0.00 | 0.00 | 18,000 | 23,000 | 14,306 | 7,045 | 5,526 |
| SAM-0-A-BDH-XX-EDUP0000 | DUPLICATING/PRINTING - SCH ADMIN | 0.00 | 0.00 | 1,442 | 3,383 | 3,383 | 2,439 | |
| SAM-0-A-BDH-XX-EGSV0000 | GENERAL SERVICE - SCH ADMIN | 0.00 | 0.00 | | | | 399 | |
| SAM-H-A-BDH-XX-EOSV0000 | OPTIONAL SERVICES - SCH ADMIN | 0.00 | 0.00 | | | | 588 | 534 |
| SAM-0-A-BDH-XX-EPPT0000 | PUPIL TRANSPORTATION - SCH ADMIN | 0.00 | 0.00 | | | | | 4,028 |
| SAM-H-A-BDH-XX-EPST0000 | POSTAGE - SCH ADMIN | 0.00 | 0.00 | 173,513 | 155,599 | 179,323 | 141,687 | 105,360 |
| SAM-0-A-BDH-XX-ETRV0000 | TRAVEL - OUT OF TOWN - SCH ADMIN | 0.00 | 0.00 | | | | 952 | |
| BLD-H-A-BDH-XX-ECTS0000 | CONTRACT SERVICES - BUILDINGS | 0.00 | 0.00 | | | | 66 | |
| BLD-H-A-BDH-XX-EGSV0000 | GENERAL SERVICE - BUILDINGS | 0.00 | 0.00 | | | | 171 | 419 |
| EQM-H-A-BDH-XX-ECNS0000 | CONSULTANT SERVICES - EQUIPMENT | 0.00 | 0.00 | | | | 2,322 | 1,577 |
| EQM-H-A-BDH-XX-ECTS0000 | CONTRACT SERVICES - EQUIPMENT | 0.00 | 0.00 | 235,955 | 197,956 | 141,000 | 159,245 | 145,017 |
| EQM-H-A-BDH-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | 179,000 | 180,500 | 198,500 | 146,482 | 157,766 |
| EQM-0-A-BDH-XX-EPST0000 | POSTAGE - EQUIPMENT | 0.00 | 0.00 | | | | | 765 |
| FLD-0-A-BDH-XX-ECTS0000 | CONTRACT SERVICES - FIELD TRP | 0.00 | 0.00 | | | 20,000 | | 85 |
| FLD-H-I-BDH-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 14,560 | 8,145 | 2,800 | 14,808 | 7,349 |
| PIN-0-0-BDH-XX-ETEL0000 | TELEPHONE - PUB INFO | 0.00 | 0.00 | | | 3,000 | | 1,353 |
| CBB-0-A-BDH-XX-EBBS0000 | BUY BACK SERVICES - CHGBK/BBK | 0.00 | 0.00 | | | | 2,253 | 4,216 |
| **Total Purchased Services** | | 0.00 | 0.00 | 3,023,086 | 3,251,923 | 2,930,839 | 2,792,561 | 3,135,901 |

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 603

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-S-BDH-XX-EPMT0000 | PREPARED MATERIALS/AV MEDIA - GEN SCH | 0.00 | 0.00 | | 6,001 | 1,000 | 574 | |
| GEN-H-I-BDH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 1,356,464 | 1,104,889 | 939,433 | 936,581 | 968,933 |
| GN6-0-0-BDH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | | 3,676 | |
| TCC-H-I-BDH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TECH/COMP | 0.00 | 0.00 | | | 12,647 | 1,593 | 7,874 |
| ART-0-0-BDH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ART | 0.00 | 0.00 | | | | 1,499 | |
| MUS-H-I-BDH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - MUSIC | 0.00 | 0.00 | | | | 763 | 1,865 |
| SCN-H-I-BDH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCIENCE | 0.00 | 0.00 | | | | 5,617 | 1,668 |
| AGP-0-0-BDH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PDG/AGENCY | 0.00 | 0.00 | | | | | 298 |
| GED-0-S-BDH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - HIGH SCH EQUIV | 0.00 | 0.00 | | | | | 293 |
| LPT-H-I-BDH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - EVENING PROG | 0.00 | 0.00 | | | | | 896 |
| HPE-H-I-BDH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - HEALTH/PE | 0.00 | 0.00 | | | | 2,235 | |
| DTS-0-S-BDH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PRG SUPP TCHR | 0.00 | 0.00 | 8,134 | 4,105 | 4,105 | | |
| SCC-0-0-BDH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - CROSS CTG | 0.00 | 0.00 | | | | | 714 |
| EXC-0-S-BDH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - CO-CUR AC | 0.00 | 0.00 | | | 7,742 | | |
| SD1-H-S-BDH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 1,000 | 2,000 | 2,000 | | 300 |
| SLB-H-S-BDH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - LIBRARY | 0.00 | 0.00 | | | | 340 | 1,174 |
| SAM-H-A-BDH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCH ADMIN | 0.00 | 0.00 | 9,345 | 9,055 | 8,401 | 3,067 | 1,755 |
| BLD-H-B-BDH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - BUILDINGS | 0.00 | 0.00 | 519,877 | 469,442 | 381,236 | 430,891 | 364,087 |
| EQM-0-A-BDH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - EQUIPMENT | 0.00 | 0.00 | | | | 3,997 | |
| FLD-0-S-BDH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - FIELD TRP | 0.00 | 0.00 | | | | 108 | |
| GEN-H-I-BDH-XX-ECPU0000 | COMPUTERS - GEN SCH | 0.00 | 0.00 | | | | 43,228 | 660 |
| GEN-H-S-BDH-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GEN SCH | 0.00 | 0.00 | 79,083 | 51,545 | 125,000 | 73,337 | 477,950 |
| TCC-H-I-BDH-XX-ECPU0000 | COMPUTERS - TECH/COMP | 0.00 | 0.00 | 423,748 | 260,876 | 168,308 | 246,320 | 301,906 |
| MUS-H-I-BDH-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - MUSIC | 0.00 | 0.00 | | | | 109 | 550 |
| SLB-H-S-BDH-XX-ECPU0000 | COMPUTERS - LIBRARY | 0.00 | 0.00 | | | | 1,494 | |
| SLB-H-S-BDH-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - LIBRARY | 0.00 | 0.00 | | | | 11,507 | 26,648 |
| BLD-H-A-BDH-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - BUILDINGS | 0.00 | 0.00 | | | | 1,316 | |
| EQM-H-A-BDH-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - EQUIPMENT | 0.00 | 0.00 | 75,700 | 94,700 | 10,700 | 52,658 | 962 |
| GEN-H-I-BDH-XX-ETXB0000 | TEXTBOOKS - GEN SCH | 0.00 | 0.00 | 110,047 | 169,387 | 185,387 | 36,280 | (4,457) |
| GEN-0-I-BDH-XX-ENTB0000 | NON-TEXT BOOKS - GEN SCH | 0.00 | 0.00 | | | | 2,288 | 46 |
| SLB-H-S-BDH-XX-ENTB0000 | NON-TEXT BOOKS - LIBRARY | 0.00 | 0.00 | 293,160 | 292,183 | 287,640 | 232,335 | 232,986 |
| GEN-H-I-BDH-XX-ECLN0000 | CLOTHING/LINEN - GEN SCH | 0.00 | 0.00 | | | | 2,290 | 11,950 |
| GEN-H-I-BDH-XX-EFOD0000 | FOOD - GEN SCH | 0.00 | 0.00 | | | | | 973 |
| GEN-0-S-BDH-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - GEN SCH | 0.00 | 0.00 | 1,501 | 1,701 | 3,700 | 618 | 794 |
| GEN-H-I-BDH-XX-ESWR0000 | SOFTWARE-PROGRAMMED - GEN SCH | 0.00 | 0.00 | 9,891 | 14,491 | 9,991 | | 4,191 |
| GEN-H-I-BDH-XX-EUNF0000 | UNIFORMS - GEN SCH | 0.00 | 0.00 | | | | | 5,575 |
| LPT-H-I-BDH-XX-EFOD0000 | FOOD - EVENING PROG | 0.00 | 0.00 | | | | | 1,494 |
| SAM-0-A-BDH-XX-EFOD0000 | FOOD - SCH ADMIN | 0.00 | 0.00 | | | | 277 | |
| CBB-0-0-BDH-XX-ECLN0000 | CLOTHING/LINEN - CHGBK/BBK | 0.00 | 0.00 | | | | | 500 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 2,887,950 | 2,480,375 | 2,147,290 | 2,095,011 | 2,412,593 |
| **Capital Expenses** | | | | | | | | |
| MBM-H-A-BDH-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - UNDEFINED | 0.00 | 0.00 | 328,270 | 15,000 | 6,701 | 161,328 | 10,926 |
| MBM-H-A-BDH-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - MIN MODIF | 0.00 | 0.00 | 100,619 | 19,619 | 57,704 | 121,454 | 96,104 |
| GEN-0-A-BDH-XX-ETLP0000 | TECH. LEASE/PURCHASE - GEN SCH | 0.00 | 0.00 | | | | | 532 |
| TCC-0-A-BDH-XX-ETLP0000 | TECH. LEASE/PURCHASE - TECH/COMP | 0.00 | 0.00 | 30,000 | 30,000 | 30,000 | 51,785 | 53,912 |
| GEN-H-S-BDH-XX-EEQ50000 | EQUIPMENT (5000) - GEN SCH | 0.00 | 0.00 | 5,001 | 5,001 | 5,001 | | |
| EQM-H-A-BDH-XX-EEQ50000 | EQUIPMENT (5000) - EQUIPMENT | 0.00 | 0.00 | | | | 21,051 | |
| **Total Capital Expenses** | | 0.00 | 0.00 | 463,890 | 69,620 | 99,406 | 355,620 | 161,475 |
| **Other Objects** | | | | | | | | |
| OPR-0-A-BDH-XX-EWCM0000 | WORKERS COMPENSATION - OPERATION | 0.00 | 0.00 | | | | 209 | |
| **Total Other Objects** | | 0.00 | 0.00 | | | | 209 | |
| **Other Objects** | | | | | | | | |
| GEN-H-S-BDH-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - GEN SCH | 0.00 | 0.00 | 35,000 | 35,000 | 30,000 | 27,202 | 44,399 |
| GEN-0-0-BDH-XX-EODU0000 | OTH DUES/FEES/TEACHER LIC - GEN SCH | 0.00 | 0.00 | (91,120) | (91,120) | (95,515) | (83,932) | (40,921) |
| GN6-0-0-BDH-XX-EBAJ0000 | BUDGET ADJ - GEN SCH | 0.00 | 0.00 | 78,554 | (270) | | (10,000) | |
| GN6-0-0-BDH-XX-ECDF0000 | CARRYOVER-DEFICIT - GEN SCH | 0.00 | 0.00 | | | 205,001 | | |

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 603

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| GN6-0-0-BDH-XX-ECSP0000 | CARRYOVER-SURPLUS - GEN SCH | 0.00 | 0.00 | (265,029) | (450,798) | (536,017) | | |
| GN6-0-0-BDH-XX-EPLA0000 | PLAN DISBURSEMENT - GEN SCH | 0.00 | 0.00 | | | 65,700 | | |
| DWC-0-0-BDH-XX-EBAJ0000 | BUDGET ADJ - DIST WIDE | 0.00 | 0.00 | (78,554) | | | (18,262) | (510,371) |
| Total Other Objects | | 0.00 | 0.00 | (321,149) | (507,188) | (330,831) | (84,992) | (506,893) |
| Total BDH-HIGH SCHOOLS | | 609.75 | 655.13 | 64,574,124 | 58,422,632 | 64,849,534 | 57,692,980 | 65,085,402 |

BU600
BDB-MULTI-LEVEL SCHS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 604

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SAM-P-A-BDB-XX-ESAP5005 | ASST PRINCIPAL ELEM - SCH ADMIN | 0.00 | 0.00 | | | 40,650 | | 120,491 |
| SAM-M-A-BDB-XX-ESAP5015 | ASST PRIN II - MS TRAD (11C) - SCH ADM | 0.00 | 0.00 | | | 487,800 | | 465,470 |
| SAM-H-A-BDB-XX-ESAP5025 | ASST PRIN III - HS TRAD (12C) - SCH AD | 0.00 | 0.00 | | | 406,500 | (468) | 349,733 |
| SAM-H-A-BDB-XX-ESAP5035 | ASST PRINCIPAL YEAR ROUND - SCH ADMIN | 0.00 | 0.00 | | | | | 71,665 |
| SAM-P-A-BDB-XX-ESAP7302 | ASST PRIN I ELEM -YR RND (10C) - SCH A | 0.00 | 0.00 | | | 162,600 | 3,062 | 88,631 |
| SAM-P-A-BDB-XX-ESCL5865 | SCHOOL SECRETARY I - SCH ADMIN | 0.00 | 0.00 | | | | 1,240 | 19,805 |
| SAM-P-A-BDB-XX-ESCL5866 | SCHOOL SECRETARY I (10 MO) - SCH ADMIN | 0.00 | 0.00 | | | | 970 | 19,982 |
| SAM-P-A-BDB-XX-ESCL6400 | SCHOOL SECRETARY I YR RND - SCH ADMIN | 0.00 | 0.00 | | | | | 11,263 |
| GEN-P-I-BDB-XX-ESTC4890 | MTEC INTERN YR RND SCH - GEN SCH | 0.00 | 0.00 | | | | | 1,941 |
| GEN-8-I-BDB-XX-ESTC5105 | TEACHER - GEN SCH | 31.30 | 36.30 | 2,153,316 | 1,856,716 | 1,764,160 | 1,745,608 | 1,642,598 |
| GEN-H-I-BDB-XX-ESTC5209 | INTERN TEACHER MTEC - GEN SCH | 0.00 | 0.00 | | | | | 21,316 |
| GEN-8-I-BDB-XX-ESTC7200 | TEACHER YEAR ROUND - GEN SCH | 12.10 | 9.50 | 563,540 | 717,772 | 774,800 | 579,777 | 715,996 |
| KDS-P-I-BDB-XX-ESTC7200 | TEACHER YEAR ROUND - DESEG-HSK | 0.00 | 0.00 | | | | | 81,969 |
| TCC-H-I-BDB-XX-ESTC5105 | TEACHER - TECH/COMP | 1.00 | 0.00 | | 59,320 | 238,400 | 67,015 | 198,179 |
| TCC-H-I-BDB-XX-ESTC7200 | TEACHER YEAR ROUND - TECH/COMP | 1.00 | 1.00 | 59,320 | 59,320 | | | |
| KG4-J-I-BDB-XX-ESTC5105 | TEACHER - K4 KNDGTN | 3.00 | 3.00 | 177,960 | 177,960 | 178,800 | 134,543 | 244,002 |
| KG4-J-I-BDB-XX-ESTC7200 | TEACHER YEAR ROUND - K4 KNDGTN | 1.00 | 1.00 | 59,320 | 59,320 | 59,600 | 43,266 | |
| KG3-I-I-BDB-XX-ESTC5105 | TEACHER - 3 YR KINDRGTN | 2.00 | 2.00 | 118,640 | 118,640 | 119,200 | 119,341 | 72,997 |
| KG5-K-I-BDB-XX-ESTC5105 | TEACHER - K5 KNDGRN | 3.30 | 4.00 | 237,280 | 195,756 | 196,680 | 225,912 | 172,913 |
| KG5-K-I-BDB-XX-ESTC7200 | TEACHER YEAR ROUND - K5 KNDGRN | 0.00 | 1.00 | 59,320 | | 29,800 | | 31,999 |
| ART-M-I-BDB-XX-ESTC5105 | TEACHER - ART | 9.10 | 4.90 | 290,668 | 539,812 | 613,880 | 557,554 | 661,803 |
| ART-H-I-BDB-XX-ESTC7200 | TEACHER YEAR ROUND - ART | 0.70 | 0.70 | 41,524 | 41,524 | 41,720 | 48,543 | 56,055 |
| ENG-M-I-BDB-XX-ESTC5105 | TEACHER - ENGLISH | 18.95 | 14.50 | 860,140 | 1,124,114 | 1,540,660 | 1,070,242 | 1,564,962 |
| ENG-H-I-BDB-XX-ESTC7200 | TEACHER YEAR ROUND - ENGLISH | 2.00 | 2.00 | 118,640 | 118,640 | 119,200 | 43,659 | 91,194 |
| RDG-M-I-BDB-XX-ESTC5105 | TEACHER - READING | 5.00 | 0.00 | | 296,600 | 166,880 | 278,019 | 209,649 |
| FLG-P-I-BDB-XX-ESTC5105 | TEACHER - FRGN LANG | 16.00 | 19.00 | 1,127,080 | 949,120 | 923,800 | 879,369 | 707,525 |
| FLG-H-I-BDB-XX-ESTC7200 | TEACHER YEAR ROUND - FRGN LANG | 1.00 | 1.00 | 59,320 | 59,320 | 59,600 | 52,067 | 50,392 |
| MTH-M-I-BDB-XX-ESTC5105 | TEACHER - MATH | 23.00 | 15.00 | 889,800 | 1,364,360 | 1,549,600 | 1,287,970 | 1,301,942 |
| MTH-H-I-BDB-XX-ESTC5209 | INTERN TEACHER MTEC - MATH | 0.00 | 0.00 | | | | 1,725 | 41,057 |
| MTH-H-I-BDB-XX-ESTC7200 | TEACHER YEAR ROUND - MATH | 1.50 | 2.00 | 118,640 | 88,980 | 119,200 | 43,284 | 62,665 |
| MUS-P-I-BDB-XX-ESTC5105 | TEACHER - MUSIC | 4.80 | 2.80 | 166,096 | 284,736 | 143,040 | 316,411 | 162,382 |
| MUS-P-I-BDB-XX-ESTC7200 | TEACHER YEAR ROUND - MUSIC | 1.00 | 0.60 | 35,592 | 59,320 | 59,600 | 43,199 | 42,310 |
| SCN-M-I-BDB-XX-ESTC5105 | TEACHER - SCIENCE | 21.80 | 16.00 | 949,120 | 1,293,176 | 1,519,800 | 1,116,469 | 1,210,763 |
| SCN-H-I-BDB-XX-ESTC7200 | TEACHER YEAR ROUND - SCIENCE | 1.50 | 2.00 | 118,640 | 88,980 | 119,200 | 42,783 | 82,062 |
| SSC-M-I-BDB-XX-ESTC5105 | TEACHER - SOCIAL SC | 22.00 | 14.00 | 830,480 | 1,305,040 | 1,698,600 | 1,358,024 | 1,630,394 |
| SSC-H-I-BDB-XX-ESTC7200 | TEACHER YEAR ROUND - SOCIAL SC | 2.00 | 2.00 | 118,640 | 118,640 | 119,200 | 118,447 | 109,480 |
| ESL-H-I-BDB-XX-ESTC5105 | TEACHER - ESL | 0.00 | 0.00 | | | | | 17,612 |
| SPC-P-S-BDB-XX-ESTC5105 | TEACHER - SPECIALTY | 3.00 | 3.10 | 183,892 | 177,960 | 119,200 | 183,553 | 216,865 |
| BUS-H-I-BDB-XX-ESTC5105 | TEACHER - BUS ED | 0.00 | 0.00 | | | 59,600 | | 53,499 |
| TTC-H-I-BDB-XX-ESTC5105 | TEACHER - TRADE/TEC | 3.00 | 2.00 | 118,640 | 177,960 | 298,000 | 209,531 | 338,361 |
| STW-H-I-BDB-XX-ESTC5105 | TEACHER - SCH TO WK | 0.70 | 0.70 | 41,524 | 41,524 | 41,720 | 38,862 | 29,189 |
| HPE-P-I-BDB-XX-ESTC5105 | TEACHER - HEALTH/PE | 7.60 | 7.10 | 421,172 | 450,832 | 500,640 | 338,661 | 328,847 |
| HPE-P-I-BDB-XX-ESTC7200 | TEACHER YEAR ROUND - HEALTH/PE | 0.70 | 0.70 | 41,524 | 41,524 | 41,720 | 73,238 | 80,940 |
| DRD-H-I-BDB-XX-ESTC5105 | TEACHER - DRIVER ED | 0.00 | 0.00 | | | | | 3,822 |
| MCG-M-I-BDB-XX-ESTC5105 | TEACHER - MULTICATEG | 0.00 | 0.00 | | | | | |
| SST-H-I-BDB-XX-ESTC5105 | TEACHER - SP ED SPC | 0.00 | 0.00 | | | | | 62,480 |
| DII-P-S-BDB-XX-ESTC5105 | TEACHER - DIR/IMP | 0.00 | 1.00 | 59,320 | | | | |
| SLB-M-S-BDB-XX-ESTC5105 | TEACHER - LIBRARY | 0.00 | 0.00 | | | 53,640 | 3,208 | 61,085 |
| SLB-H-S-BDB-XX-ESTC5127 | LIBRARY MEDIA SPECIALIST - LIBRARY | 0.90 | 0.50 | 29,660 | 53,388 | | 64,108 | |
| GEN-H-I-BDB-XX-ESEA5705 | PARA ED ASST-HOURLY - GEN SCH | 0.00 | 0.00 | | | | | 8,827 |
| GEN-P-I-BDB-XX-ESEA5706 | PARA EDUC ASST - GEN SCH | 12.58 | 13.05 | 325,337 | 313,621 | 244,398 | 308,603 | 232,882 |
| GEN-M-S-BDB-XX-ESEA5714 | GENERAL EDUC ASST - GEN SCH | 0.88 | 0.00 | | 16,958 | 16,896 | 17,104 | 27,763 |
| GEN-P-I-BDB-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - GEN SCH | 0.26 | 0.00 | | 6,481 | | 49,828 | 44,123 |
| GN6-0-0-BDB-XX-ESEA5704 | DEAF INTERPRETER - GEN SCH | 0.00 | 0.00 | | | | | 17 |
| CBB-0-0-BDB-XX-ESCS0000 | COSATA-PS - CHGBK/BBK | 0.00 | 0.00 | | | | 808,157 | 746,528 |
| DWC-0-0-BDB-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 15,489 | | | |
| **Total Position Salaries** | | 214.67 | 182.45 | 10,374,145 | 12,272,903 | 14,628,784 | 12,272,903 | 14,568,452 |

BU600
BDB-MULTI-LEVEL SCHS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 604

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BDB-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 5,010,715 | 5,301,893 | 8,470,062 | 5,301,894 | 8,435,133 |
| **Total Position Benefits** | | 0.00 | 0.00 | 5,010,715 | 5,301,893 | 8,470,062 | 5,301,894 | 8,435,133 |
| **Other Wages** | | | | | | | | |
| AGP-0-S-BDB-XX-EWOT0000 | OVERTIME - PDG/AGENCY | 0.00 | 0.00 | | | | | 573 |
| GED-0-S-BDB-XX-EWOT0000 | OVERTIME - HIGH SCH EQUIV | 0.00 | 0.00 | | | | | 446 |
| OGA-0-A-BDB-XX-EWOT0000 | OVERTIME - OTH GN AD | 0.00 | 0.00 | 4,000 | 24,500 | 35,000 | 77,012 | 84,645 |
| SAM-0-A-BDB-XX-EWOT0000 | OVERTIME - SCH ADMIN | 0.00 | 0.00 | 3,000 | 3,000 | 9,000 | 6,928 | 16,898 |
| BLD-H-B-BDB-XX-EWOT0000 | OVERTIME - BUILDINGS | 0.00 | 0.00 | 3,500 | 5,000 | 5,000 | 469 | 2,960 |
| 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 | 1,000 | 1 | 1,001 | 817 | 897 |
| SAM-H-A-BDB-XX-EWPE9110 | CO-OP STUDENT - SCH ADMIN | 0.00 | 0.00 | | | 5,000 | 163 | 1,225 |
| GEN-P-I-BDB-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 94,500 | 125,848 | 114,764 | 74,067 | 200,300 |
| GEN-0-0-BDB-XX-EWPT5210 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | | | | | |
| AGP-0-I-BDB-XX-EWPT0000 | PT CERTIFICATED - PDG/AGENCY | 0.00 | 0.00 | | | | 1,612 | 15,207 |
| GED-0-I-BDB-XX-EWPT0000 | PT CERTIFICATED - HIGH SCH EQUIV | 0.00 | 0.00 | | 7,064 | | 2,133 | 25,579 |
| EXC-H-S-BDB-XX-EWPT0000 | PT CERTIFICATED - CO-CUR AC | 0.00 | 0.00 | 81,032 | 98,896 | 71,334 | 85,699 | 56,196 |
| EXC-0-S-BDB-XX-EWPT5550 | PT CERT-EXTRACURR - CO-CUR AC | 0.00 | 0.00 | | | | | ( ) |
| SDV-M-S-BDB-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | 2,000 | | |
| SD1-0-S-BDB-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 1,855 | 142 |
| SAM-M-A-BDB-XX-EWPT0000 | PT CERTIFICATED - SCH ADMIN | 0.00 | 0.00 | | 7,000 | 7,000 | 1,285 | 2,286 |
| GEN-0-I-BDB-XX-EWTS0000 | TEACHER AS SUBSTITUTE - GEN SCH | 0.00 | 0.00 | 23,439 | 67,750 | 67,750 | 20,727 | 72,573 |
| SD1-0-S-BDB-XX-EWTO0000 | TEACHER ORIENTATION - STAFF DEV | 0.00 | 0.00 | 200 | 200 | 200 | | 662 |
| GEN-H-I-BDB-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 15,000 | 6,000 | 6,000 | 34,038 | 13,795 |
| GEN-0-I-BDB-XX-EWST5300 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 15,800 | 8,650 | 14,440 | | 1,522 |
| SDV-H-S-BDB-XX-EWST0000 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | 16,000 | 16,000 | 16,000 | 4,187 | 4,775 |
| SD1-0-S-BDB-XX-EWST0000 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | | 5,439 | 5,439 | | 289 |
| GEN-H-I-BDB-XX-EWLT9530 | L.T.E. NO PENSION - GEN SCH | 0.00 | 0.00 | | | | 4,320 | |
| GEN-0-A-BDB-XX-EWPO0000 | PART-TIME OTHER - GEN SCH | 0.00 | 0.00 | 32,050 | 16,050 | 16,050 | 36,944 | 35,873 |
| SAM-0-A-BDB-XX-EWPO0000 | PART-TIME OTHER - SCH ADMIN | 0.00 | 0.00 | | | | 1,478 | 952 |
| OGA-H-A-BDB-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - OTH GN AD | 0.00 | 0.00 | 6,000 | 6,000 | 6,000 | | 160 |
| OPR-0-A-BDB-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - OPERATION | 0.00 | 0.00 | | | 12,000 | 166 | 5,440 |
| BLD-P-A-BDB-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - BUILDINGS | 0.00 | 0.00 | 8,250 | 5,750 | 5,750 | 4,641 | 2,595 |
| **Total Other Wages** | | 0.00 | 0.00 | 304,772 | 404,149 | 400,729 | 358,549 | 546,004 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-BDB-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 648 | |
| DWC-0-0-BDB-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 147,207 | 174,594 | 232,028 | 153,027 | 316,136 |
| **Total Other Benefits** | | 0.00 | 0.00 | 147,207 | 174,594 | 232,028 | 153,675 | 316,136 |
| **Purchased Services** | | | | | | | | |
| GEN-H-S-BDB-XX-EADV0000 | OFFICIAL ADVERTISING - GEN SCH | 0.00 | 0.00 | | | | | 70 |
| GEN-0-I-BDB-XX-EBST0000 | BUS TICKETS - GEN SCH | 0.00 | 0.00 | | | | 525 | |
| GEN-0-S-BDB-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - GEN SCH | 0.00 | 0.00 | 500 | 1,500 | 4,500 | 2,364 | 4,827 |
| GEN-0-I-BDB-XX-ECNS0000 | CONSULTANT SERVICES - GEN SCH | 0.00 | 0.00 | 1,495 | 1,495 | 1,100 | 1,600 | |
| GEN-0-S-BDB-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - GEN SC | 0.00 | 0.00 | 1 | 2,000 | 2,000 | 5,625 | 380 |
| GEN-H-I-BDB-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 112,750 | 19,072 | 44,500 | 51,069 | 62,608 |
| GEN-H-S-BDB-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | 6,500 | 3,500 | 3,500 | | |
| GEN-0-I-BDB-XX-EEFR0000 | EXTENSION FUND REIMBURSEMENT - GEN SCH | 0.00 | 0.00 | | | | 63 | 250 |
| GEN-H-I-BDB-XX-EGSV0000 | GENERAL SERVICE - GEN SCH | 0.00 | 0.00 | | | | | 210 |
| GEN-H-I-BDB-XX-EMTC0000 | MAINTENANCE CONTRACTS - GEN SCH | 0.00 | 0.00 | | 10,000 | 50,000 | 8,261 | 42,197 |
| GEN-H-I-BDB-XX-EOSVEDUP | OPTIONAL SVC-DUPLICATING - GEN SCH | 0.00 | 0.00 | | | | | 174 |
| GEN-H-I-BDB-XX-EOSVFEDM | OPTIONAL SVC FMS ED MAINT - GEN SCH | 0.00 | 0.00 | 23,096 | 5,000 | 5,000 | 6,242 | 6,098 |
| GEN-H-I-BDB-XX-EOTH0000 | OTHER EXPENSES - GEN SCH | 0.00 | 0.00 | | | 1,395 | | |
| GEN-P-S-BDB-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 4,500 | 16,500 | 6,500 | 2,303 | 28,748 |
| GEN-0-I-BDB-XX-EPST0000 | POSTAGE - GEN SCH | 0.00 | 0.00 | 6,000 | 6,000 | 2,300 | 2,480 | 10,769 |
| GEN-H-I-BDB-XX-ETEL0000 | TELEPHONE - GEN SCH | 0.00 | 0.00 | | | | | 148 |
| GEN-M-S-BDB-XX-ETRV0000 | TRAVEL - OUT OF TOWN - GEN SCH | 0.00 | 0.00 | | | | 669 | 1,106 |
| GN6-0-0-BDB-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | | | | 55 | |

BU600
BDB-MULTI-LEVEL SCHS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 604

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| GN6-0-0-BDB-XX-EMTC0000 | MAINTENANCE CONTRACTS - GEN SCH | 0.00 | 0.00 | | | | 1,498 | |
| GN6-0-0-BDB-XX-EOSV0000 | OPTIONAL SERVICES - GEN SCH | 0.00 | 0.00 | 48,879 | 33,632 | 98,900 | 33,841 | 103,570 |
| GN6-0-0-BDB-XX-EOSVEDUP | OPTIONAL SVC-DUPLICATING - GEN SCH | 0.00 | 0.00 | 3,503 | 9,503 | 9,500 | 22,370 | 31,787 |
| GN6-0-0-BDB-XX-EOSVFEDM | OPTIONAL SVC FMS ED MAINT - GEN SCH | 0.00 | 0.00 | 33,731 | 67,443 | 29,874 | 133,686 | 73,605 |
| GN6-0-0-BDB-XX-EOSVTRAN | OPTIONAL SVC TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 13,000 | 39,371 | 80,770 | 69,726 | 81,260 |
| AGP-0-S-BDB-XX-EPPT0000 | PUPIL TRANSPORTATION - PDG/AGENCY | 0.00 | 0.00 | | | 200 | | 1,995 |
| GED-0-S-BDB-XX-EPPT0000 | PUPIL TRANSPORTATION - HIGH SCH EQUIV | 0.00 | 0.00 | | | | | 28,157 |
| SSW-H-S-BDB-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SOCI WORK | 0.00 | 0.00 | 1,200 | 800 | 600 | 47 | 127 |
| PRT-P-S-BDB-XX-ETRV0000 | TRAVEL - OUT OF TOWN - PARENT INVOLVE | 0.00 | 0.00 | | | | | 731 |
| SD1-H-S-BDB-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | | | | 13,074 | |
| SD1-H-S-BDB-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | 1,153 | |
| SD1-0-S-BDB-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 4,000 | 2,095 | 5,000 | 6,852 | 3,260 |
| SAM-H-A-BDB-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SCH ADMIN | 0.00 | 0.00 | | | | 642 | 534 |
| SAM-0-A-BDB-XX-ECTS0000 | CONTRACT SERVICES - SCH ADMIN | 0.00 | 0.00 | | | | 517 | 6,754 |
| SAM-0-A-BDB-XX-EDUP0000 | DUPLICATING/PRINTING - SCH ADMIN | 0.00 | 0.00 | 8,768 | 6,268 | 3,768 | 3,667 | 4,562 |
| SAM-0-A-BDB-XX-EGSV0000 | GENERAL SERVICE - SCH ADMIN | 0.00 | 0.00 | | | | 210 | 255 |
| SAM-H-A-BDB-XX-EPST0000 | POSTAGE - SCH ADMIN | 0.00 | 0.00 | 23,441 | 17,937 | 28,937 | 36,591 | 50,021 |
| SAM-P-A-BDB-XX-ETEL0000 | TELEPHONE - SCH ADMIN | 0.00 | 0.00 | | | | 909 | 866 |
| FSC-0-A-BDB-XX-EGSV0000 | GENERAL SERVICE - FISCAL | 0.00 | 0.00 | 720 | 720 | 720 | | |
| BLD-0-A-BDB-XX-EGSV0000 | GENERAL SERVICE - BUILDINGS | 0.00 | 0.00 | | | | | 384 |
| EQM-P-A-BDB-XX-ECTS0000 | CONTRACT SERVICES - EQUIPMENT | 0.00 | 0.00 | 71,422 | 49,001 | 43,490 | 76,894 | 52,651 |
| EQM-P-A-BDB-XX-EGSV0000 | GENERAL SERVICE - EQUIPMENT | 0.00 | 0.00 | | | | | 43 |
| EQM-0-A-BDB-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | 15,000 | 23,272 | 15,500 | 3,753 | 20,876 |
| EQM-P-A-BDB-XX-ETEL0000 | TELEPHONE - EQUIPMENT | 0.00 | 0.00 | | | | 52 | 672 |
| FLD-P-S-BDB-XX-ECTS0000 | CONTRACT SERVICES - FIELD TRP | 0.00 | 0.00 | | | | | 158 |
| FLD-M-I-BDB-XX-EPPS0000 | PPS-PROPERTY SERVICES - FIELD TRP | 0.00 | 0.00 | | | | (142) | |
| FLD-P-S-BDB-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 2,163 | 5,501 | 5,501 | 10,138 | 7,909 |
| CBB-0-0-BDB-XX-EBBS0000 | BUY BACK SERVICES - CHGBK/BBK | 0.00 | 0.00 | | | | 2,689 | 341 |
| **Total Purchased Services** | | 0.00 | 0.00 | 380,669 | 320,610 | 443,555 | 499,433 | 628,117 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-S-BDB-XX-EPMT0000 | PREPARED MATERIALS/AV MEDIA - GEN SCH | 0.00 | 0.00 | 500 | 500 | 5,500 | 377 | |
| GEN-P-I-BDB-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 278,595 | 298,326 | 425,228 | 197,111 | 277,523 |
| TCC-H-I-BDB-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TECH/COMP | 0.00 | 0.00 | | | | | 3,925 |
| ART-M-I-BDB-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ART | 0.00 | 0.00 | | | | 56 | |
| PRT-H-S-BDB-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PARENT INVOLVE | 0.00 | 0.00 | | | | 628 | 253 |
| SAM-H-A-BDB-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCH ADMIN | 0.00 | 0.00 | 5,142 | 8,674 | 8,673 | 12,318 | 4,269 |
| BLD-H-B-BDB-XX-ESUP0000 | SUPPLIES-CONSUMABLE - BUILDINGS | 0.00 | 0.00 | 104,645 | 65,046 | 93,500 | 100,984 | 141,672 |
| EQM-0-A-BDB-XX-ESUP0000 | SUPPLIES-CONSUMABLE - EQUIPMENT | 0.00 | 0.00 | | | | 64 | |
| FLD-0-S-BDB-XX-ESUP0000 | SUPPLIES-CONSUMABLE - FIELD TRP | 0.00 | 0.00 | | | | 187 | |
| GEN-0-S-BDB-XX-ECPU0000 | COMPUTERS - GEN SCH | 0.00 | 0.00 | | | | 1,136 | |
| GEN-H-I-BDB-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GEN SCH | 0.00 | 0.00 | | 8,750 | 17,059 | 359 | 5,966 |
| TCC-P-I-BDB-XX-ECPU0000 | COMPUTERS - TECH/COMP | 0.00 | 0.00 | 80,485 | 131,132 | 125,422 | 85,685 | 83,221 |
| TTC-H-I-BDB-XX-ECPU0000 | COMPUTERS - TRADE/TEC | 0.00 | 0.00 | | | | | 920 |
| SLB-H-S-BDB-XX-ECPU0000 | COMPUTERS - LIBRARY | 0.00 | 0.00 | | | | 15,132 | 10,152 |
| EQM-M-A-BDB-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - EQUIPMENT | 0.00 | 0.00 | | | | 3,190 | |
| GEN-P-I-BDB-XX-ETXB0000 | TEXTBOOKS - GEN SCH | 0.00 | 0.00 | 11,323 | 12,323 | 25,735 | 14,900 | |
| GEN-0-I-BDB-XX-ENTB0000 | NON-TEXT BOOKS - GEN SCH | 0.00 | 0.00 | | | | 268 | 116 |
| SLB-P-S-BDB-XX-ENTB0000 | NON-TEXT BOOKS - LIBRARY | 0.00 | 0.00 | 80,300 | 102,240 | 122,500 | 72,360 | 107,985 |
| GEN-H-I-BDB-XX-ECLN0000 | CLOTHING/LINEN - GEN SCH | 0.00 | 0.00 | | | | | 3,022 |
| GEN-P-I-BDB-XX-EFOD0000 | FOOD - GEN SCH | 0.00 | 0.00 | | | | | 522 |
| GEN-0-I-BDB-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - GEN SCH | 0.00 | 0.00 | 200 | 500 | 500 | | |
| GEN-0-S-BDB-XX-ESWR0000 | SOFTWARE-PROGRAMMED - GEN SCH | 0.00 | 0.00 | 500 | 500 | 500 | | |
| SD1-0-S-BDB-XX-EFOD0000 | FOOD - STAFF DEV | 0.00 | 0.00 | | | | | 154 |
| SAM-0-A-BDB-XX-ECLN0000 | CLOTHING/LINEN - SCH ADMIN | 0.00 | 0.00 | | | | 306 | |
| SAM-0-A-BDB-XX-EFOD0000 | FOOD - SCH ADMIN | 0.00 | 0.00 | | | | 265 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 561,690 | 627,991 | 824,617 | 505,332 | 639,706 |
| **Capital Expenses** | | | | | | | | |
| MBM-0-A-BDB-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - UNDEFINED | 0.00 | 0.00 | | 4,000 | 4,000 | | |

BU600
BDB-MULTI-LEVEL SCHS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 604

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| Total Capital Expenses | | 0.00 | 0.00 | | 4,000 | 4,000 | | |
| **Other Objects** | | | | | | | | |
| GN6-0-0-BDB-XX-ECDF0000 | CARRYOVER-DEFICIT - GEN SCH | 0.00 | 0.00 | | | 165,986 | | |
| GN6-0-0-BDB-XX-ECSP0000 | CARRYOVER-SURPLUS - GEN SCH | 0.00 | 0.00 | (3,414) | | (45,083) | | |
| DWC-0-0-BDB-XX-EBAJ0000 | BUDGET ADJ - DIST WIDE | 0.00 | 0.00 | | | | (65,873) | (449,216) |
| Total Other Objects | | 0.00 | 0.00 | (3,414) | | 120,903 | (65,873) | (449,216) |
| Total BDB-MULTI-LEVEL SCHS | | 214.67 | 182.45 | 16,775,784 | 19,106,140 | 25,124,678 | 19,025,913 | 24,684,334 |

BU600
BDM-MIDDLE SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 606

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SAM-M-A-BDM-XX-ESAP5015 | ASST PRIN II - MS TRAD (11C) - SCH ADM | 0.00 | 0.70 | 56,035 | | 650,400 | 826 | 613,311 |
| SAM-M-A-BDM-XX-ESAP5022 | ASST PRIN-SM HS - SCH ADMIN | 0.00 | 0.00 | | | | | 10,117 |
| FSC-M-A-BDM-XX-ESBK5973 | SCH BOOKKEEPERS-10 MO-OTH FISC - FISCA | 0.00 | 0.00 | | | | | 397 |
| SAM-M-A-BDM-XX-ESCL5866 | SCHOOL SECRETARY I (10 MO) - SCH ADMIN | 1.00 | 2.00 | 52,920 | 26,460 | 27,100 | 30,436 | 17,086 |
| GEN-M-I-BDM-XX-ESTC5105 | TEACHER - GEN SCH | 0.00 | 0.00 | | | | ( ) | 204,082 |
| GEN-M-I-BDM-XX-ESTC5107 | TEACHER-REHIRED RETIREE - GEN SCH | 0.00 | 0.00 | | | | | 62,941 |
| ART-M-I-BDM-XX-ESTC5105 | TEACHER - ART | 1.50 | 2.00 | 118,640 | 88,980 | 190,720 | 85,884 | 190,780 |
| ENG-M-I-BDM-XX-ESTC5105 | TEACHER - ENGLISH | 14.20 | 12.90 | 765,228 | 842,344 | 983,400 | 922,064 | 817,320 |
| RDG-M-I-BDM-XX-ESTC5105 | TEACHER - READING | 3.00 | 2.00 | 118,640 | 177,960 | 178,800 | 221,167 | 158,772 |
| FLG-M-I-BDM-XX-ESTC5105 | TEACHER - FRGN LANG | 4.00 | 5.00 | 296,600 | 237,280 | 238,400 | 228,660 | 187,200 |
| MTH-M-I-BDM-XX-ESTC5105 | TEACHER - MATH | 18.60 | 17.10 | 1,014,372 | 1,103,352 | 1,072,800 | 1,144,569 | 1,047,726 |
| MTH-M-I-BDM-XX-ESTC6200 | TEACHER - SPEC CAL - MATH | 0.00 | 0.00 | | | | | 22,909 |
| MUS-M-I-BDM-XX-ESTC5105 | TEACHER - MUSIC | 5.70 | 6.10 | 361,852 | 338,124 | 369,520 | 304,835 | 274,104 |
| MUS-M-I-BDM-XX-ESTC6200 | TEACHER - SPEC CAL - MUSIC | 0.00 | 0.00 | | | | | 3,240 |
| SCN-M-I-BDM-XX-ESTC5105 | TEACHER - SCIENCE | 14.50 | 20.50 | 1,216,060 | 860,140 | 864,200 | 838,196 | 876,908 |
| SSC-M-I-BDM-XX-ESTC5105 | TEACHER - SOCIAL SC | 14.50 | 16.50 | 978,780 | 860,140 | 745,000 | 878,511 | 828,419 |
| BLG-M-I-BDM-XX-ESTC5105 | TEACHER - BILNG/MTC | 21.00 | 21.00 | 1,245,720 | 1,245,720 | 1,192,000 | 1,186,338 | 1,093,703 |
| BLG-M-I-BDM-XX-ESTC5107 | TEACHER-REHIRED RETIREE - BILNG/MTC | 0.00 | 0.00 | | | | 77,611 | |
| ESL-M-I-BDM-XX-ESTC5105 | TEACHER - ESL | 6.40 | 5.50 | 326,260 | 379,648 | 351,640 | 327,769 | 333,774 |
| SPC-M-S-BDM-XX-ESTC5105 | TEACHER - SPECIALTY | 2.00 | 2.00 | 118,640 | 118,640 | 119,200 | 127,961 | 177,925 |
| TTC-M-I-BDM-XX-ESTC5105 | TEACHER - TRADE/TEC | 2.00 | 2.00 | 118,640 | 118,640 | 119,200 | 146,691 | 86,935 |
| HPE-M-I-BDM-XX-ESTC5105 | TEACHER - HEALTH/PE | 4.80 | 7.40 | 438,968 | 284,736 | 226,480 | 267,952 | 274,464 |
| MCG-M-I-BDM-XX-ESTC5209 | INTERN TEACHER MTEC - MULTICATEG | 0.00 | 0.00 | | | | 41,262 | |
| DII-M-S-BDM-XX-ESTC5105 | TEACHER - DIR/IMP | 0.50 | 4.50 | 266,940 | 29,660 | 89,400 | 31,051 | 42,683 |
| SLB-M-S-BDM-XX-ESTC5105 | TEACHER - LIBRARY | 0.00 | 0.00 | | | | | 2,462 |
| SLB-M-S-BDM-XX-ESTC5127 | LIBRARY MEDIA SPECIALIST - LIBRARY | 0.40 | 0.20 | 11,864 | 23,728 | | 20,929 | |
| SSW-M-S-BDM-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.30 | 0.50 | 34,790 | 20,874 | 20,670 | 20,860 | |
| PSY-M-S-BDM-XX-ESPS6000 | PSYCHOLOGIST - PSYCH SRV | 0.20 | 0.00 | | 13,998 | 14,440 | | 8,994 |
| GEN-M-I-BDM-XX-ESEA5706 | PARA EDUC ASST - GEN SCH | 8.50 | 9.81 | 244,565 | 211,907 | 56,925 | 170,741 | 81,452 |
| GEN-0-0-BDM-XX-ESEA5714 | GENERAL EDUC ASST - GEN SCH | 0.00 | 0.00 | | | | | (69) |
| GEN-P-I-BDM-XX-ESEA5720 | PARA ED ASST-SPEC CAL - GEN SCH | 0.00 | 0.00 | | | | | 2,478 |
| BLG-M-I-BDM-XX-ESEA5706 | PARA EDUC ASST - BILNG/MTC | 2.25 | 1.50 | 37,395 | 56,093 | 56,925 | 51,561 | 13,587 |
| ESL-M-I-BDM-XX-ESEA5706 | PARA EDUC ASST - ESL | 0.75 | 0.75 | 18,698 | 18,698 | | 8,554 | |
| CDM-0-0-BDM-XX-ESEA5706 | PARA EDUC ASST - MILD/BRDL | 0.00 | 0.00 | | | | | (81) |
| MCC-M-I-BDM-XX-ESEA5720 | PARA ED ASST-SPEC CAL - MULTICTG COMPR | 0.00 | 0.00 | | | | | (1,239) |
| PRT-M-S-BDM-XX-ESEA5706 | PARA EDUC ASST - PARENT INVOLVE | 0.25 | 0.38 | 9,474 | 6,233 | 6,325 | 5,884 | 5,627 |
| GEN-M-I-BDM-XX-ESHC4037 | HANDICAPPED CHILD ASST - GEN SCH | 0.00 | 0.52 | 12,756 | | | | |
| SSW-M-S-BDM-XX-ESSA7010 | SOCIAL WORKER AIDE II - SOCI WORK | 0.00 | 0.00 | | 5,774 | 15,015 | (13) | 9,505 |
| SWA-M-S-BDM-XX-ESSA7010 | SOCIAL WORKER AIDE II - SOCIAL WORK AI | 0.45 | 0.00 | | 4,725 | | 590 | |
| CBB-0-0-BDM-XX-ESCS0000 | COSATA-PS - CHGBK/BBK | 0.00 | 0.00 | | | | (88,620) | 141,032 |
| DWC-0-0-BDM-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 11,120 | | | |
| **Total Position Salaries** | | 126.80 | 140.86 | 7,863,837 | 7,084,974 | 7,588,560 | 7,052,278 | 7,588,560 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BDM-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 3,798,225 | 3,060,708 | 4,393,777 | 3,046,584 | 4,393,776 |
| **Total Position Benefits** | | 0.00 | 0.00 | 3,798,225 | 3,060,708 | 4,393,777 | 3,046,584 | 4,393,776 |
| **Other Wages** | | | | | | | | |
| OGA-M-A-BDM-XX-EWOT0000 | OVERTIME - OTH GN AD | 0.00 | 0.00 | 5,000 | 4,990 | 3,990 | 18,810 | 15,034 |
| SAM-M-A-BDM-XX-EWOT0000 | OVERTIME - SCH ADMIN | 0.00 | 0.00 | 9,000 | 6,000 | 4,170 | 2,847 | 6,862 |
| SAM-0-0-BDM-XX-EWSC0000 | CLERICAL SUBSTITUTE - SCH ADMIN | 0.00 | 0.00 | | | | 48 | 213 |
| GEN-0-S-BDM-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 90,996 | 74,976 | 82,631 | 72,058 | 157,475 |
| GEN-0-S-BDM-XX-EWPT5105 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | | | | 2,264 | 16,009 |
| GEN-0-S-BDM-XX-EWPT5210 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 15,000 | 20,000 | 19,394 | 26,745 | 5,665 |
| EXC-M-S-BDM-XX-EWPT0000 | PT CERTIFICATED - CO-CUR AC | 0.00 | 0.00 | 44,729 | 39,716 | 29,716 | 27,776 | 12,993 |
| EXC-0-S-BDM-XX-EWPT5550 | PT CERT-EXTRACURR - CO-CUR AC | 0.00 | 0.00 | | 10,000 | | | |
| SDV-M-S-BDM-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 37,000 | 17,000 | 17,000 | | |
| SAM-0-A-BDM-XX-EWPT0000 | PT CERTIFICATED - SCH ADMIN | 0.00 | 0.00 | 15,068 | 16,068 | 20,647 | 5,766 | 7,287 |
| GEN-0-S-BDM-XX-EWNS0000 | NOON SUPERVISION - GEN SCH | 0.00 | 0.00 | 1 | 1 | 1 | | |

BU600
BDM-MIDDLE SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 606

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| GEN-M-I-BDM-XX-EWTS0000 | TEACHER AS SUBSTITUTE - GEN SCH | 0.00 | 0.00 | 34,000 | 12,000 | 13,000 | 15,779 | 22,405 |
| GEN-0-I-BDM-XX-EWTS5210 | TEACHER AS SUBSTITUTE - GEN SCH | 0.00 | 0.00 | | | | | 1,198 |
| GEN-M-I-BDM-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 6,600 | 8,000 | 30,000 | (1,448) | 28,051 |
| GEN-0-I-BDM-XX-EWST5300 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 50,594 | 20,728 | 24,528 | 6,608 | 20,988 |
| MCG-0-I-BDM-XX-EWST0000 | SUBSTITUTE TEACHER - MULTICATEG | 0.00 | 0.00 | | | | 1,337 | 4,287 |
| MCG-0-I-BDM-XX-EWST5300 | SUBSTITUTE TEACHER - MULTICATEG | 0.00 | 0.00 | | | | | 175 |
| MCC-0-I-BDM-XX-EWST0000 | SUBSTITUTE TEACHER - MULTICTG COMPR | 0.00 | 0.00 | | | | 26 | 3,261 |
| MCC-0-I-BDM-XX-EWST5300 | SUBSTITUTE TEACHER - MULTICTG COMPR | 0.00 | 0.00 | | | | | 316 |
| SD1-M-S-BDM-XX-EWST5300 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | | | | | 200 |
| GEN-0-S-BDM-XX-EWPO0000 | PART-TIME OTHER - GEN SCH | 0.00 | 0.00 | 3,990 | 2,000 | 1,000 | 4,857 | 9,513 |
| PRT-M-S-BDM-XX-EWPO0000 | PART-TIME OTHER - PARENT INVOLVE | 0.00 | 0.00 | | | | | 95 |
| OGA-0-A-BDM-XX-EWSP0000 | SUB SAFETY ASSISTANT - OTH GN AD | 0.00 | 0.00 | 1 | 1 | 1 | | |
| BLD-M-B-BDM-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - BUILDINGS | 0.00 | 0.00 | 26,200 | 13,200 | 18,700 | 13,196 | 7,470 |
| **Total Other Wages** | | 0.00 | 0.00 | 338,179 | 244,680 | 264,778 | 196,674 | 319,505 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-BDM-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 163,341 | 105,703 | 153,308 | 84,963 | 184,993 |
| **Total Other Benefits** | | 0.00 | 0.00 | 163,341 | 105,703 | 153,308 | 84,963 | 184,993 |
| **Purchased Services** | | | | | | | | |
| GEN-M-A-BDM-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - GEN SCH | 0.00 | 0.00 | 7,500 | 7,250 | 7,050 | 2,654 | 2,284 |
| GEN-0-S-BDM-XX-ECNS0000 | CONSULTANT SERVICES - GEN SCH | 0.00 | 0.00 | 3,000 | 1,500 | 5,000 | 650 | (550) |
| GEN-M-I-BDM-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - GEN SC | 0.00 | 0.00 | | | | 100 | 875 |
| GEN-0-S-BDM-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 18,750 | 15,000 | 15,000 | 19,604 | 2,581 |
| GEN-M-I-BDM-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | 6,000 | 4,000 | 4,000 | 100 | |
| GEN-M-I-BDM-XX-EGSV0000 | GENERAL SERVICE - GEN SCH | 0.00 | 0.00 | | | | 3,479 | 151 |
| GEN-0-A-BDM-XX-EOSV0000 | OPTIONAL SERVICES - GEN SCH | 0.00 | 0.00 | 1 | 1 | | 4,340 | 13,064 |
| GEN-0-0-BDM-XX-EOSVEDUP | OPTIONAL SVC-DUPLICATING - GEN SCH | 0.00 | 0.00 | | | | 186 | |
| GEN-0-0-BDM-XX-EOSVTRAN | OPTIONAL SVC TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 5,310 | 5,310 | | | |
| GEN-0-S-BDM-XX-EOTH0000 | OTHER EXPENSES - GEN SCH | 0.00 | 0.00 | | | | | 160 |
| GEN-0-S-BDM-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 1,490 | 1,490 | 1,500 | 9,389 | 7,335 |
| GEN-M-I-BDM-XX-EPST0000 | POSTAGE - GEN SCH | 0.00 | 0.00 | 9,200 | 9,200 | 9,200 | 7,046 | 4,419 |
| GEN-M-I-BDM-XX-ETRV0000 | TRAVEL - OUT OF TOWN - GEN SCH | 0.00 | 0.00 | | | | 1,028 | 4,143 |
| GN6-0-0-BDM-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | | | | | 960 |
| GN6-0-A-BDM-XX-EOSV0000 | OPTIONAL SERVICES - GEN SCH | 0.00 | 0.00 | 181,419 | 133,752 | 76,622 | 137,368 | 78,374 |
| GN6-0-0-BDM-XX-EOSVEDUP | OPTIONAL SVC-DUPLICATING - GEN SCH | 0.00 | 0.00 | 13,947 | 5,234 | 7,000 | 17,356 | 15,723 |
| GN6-0-A-BDM-XX-EOSVFEDM | OPTIONAL SVC FMS ED MAINT - GEN SCH | 0.00 | 0.00 | 53,843 | 38,343 | 38,562 | 85,350 | 64,216 |
| GN6-0-0-BDM-XX-EOSVTRAN | OPTIONAL SVC TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 21,512 | 16,000 | 16,106 | 65,529 | 970 |
| HPE-M-I-BDM-XX-EOSV0000 | OPTIONAL SERVICES - HEALTH/PE | 0.00 | 0.00 | | | | 164 | |
| MCG-M-I-BDM-XX-ECTS0000 | CONTRACT SERVICES - MULTICATEG | 0.00 | 0.00 | | | | 652 | |
| EXC-M-S-BDM-XX-EPPT0000 | PUPIL TRANSPORTATION - CO-CUR AC | 0.00 | 0.00 | | | | 189 | 328 |
| SDV-M-S-BDM-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 29,000 | | | | 4,817 |
| 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 | | | | 6,088 | |
| SAM-0-A-BDM-XX-EADV0000 | OFFICIAL ADVERTISING - SCH ADMIN | 0.00 | 0.00 | | | | 300 | |
| SAM-0-A-BDM-XX-ECNS0000 | CONSULTANT SERVICES - SCH ADMIN | 0.00 | 0.00 | 3,500 | 3,500 | 6,563 | 3,600 | 2,625 |
| SAM-0-A-BDM-XX-ECTS0000 | CONTRACT SERVICES - SCH ADMIN | 0.00 | 0.00 | 3,000 | 10,000 | 10,000 | 6,702 | 14,457 |
| SAM-0-A-BDM-XX-EGSV0000 | GENERAL SERVICE - SCH ADMIN | 0.00 | 0.00 | | | | 2,502 | 1,829 |
| SAM-0-A-BDM-XX-EOSV0000 | OPTIONAL SERVICES - SCH ADMIN | 0.00 | 0.00 | 1 | 1 | | 1,280 | 1,233 |
| SAM-0-A-BDM-XX-EPST0000 | POSTAGE - SCH ADMIN | 0.00 | 0.00 | 24,694 | 16,694 | 18,694 | 25,024 | 22,232 |
| EQM-M-A-BDM-XX-ECNS0000 | CONSULTANT SERVICES - EQUIPMENT | 0.00 | 0.00 | | | | 1,903 | 2,051 |
| EQM-M-A-BDM-XX-ECTS0000 | CONTRACT SERVICES - EQUIPMENT | 0.00 | 0.00 | 76,112 | 43,000 | 50,000 | 59,118 | 44,838 |
| EQM-0-0-BDM-XX-EPPT0000 | PUPIL TRANSPORTATION - EQUIPMENT | 0.00 | 0.00 | | | | 520 | 130 |
| FLD-M-I-BDM-XX-EOSV0000 | OPTIONAL SERVICES - FIELD TRP | 0.00 | 0.00 | | | | 740 | |
| FLD-M-I-BDM-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 8,800 | 8,400 | 440 | (275) | (135) |
| CBB-0-0-BDM-XX-EBBS0000 | BUY BACK SERVICES - CHGBK/BBK | 0.00 | 0.00 | | | | 1,194 | 3,288 |
| **Total Purchased Services** | | 0.00 | 0.00 | 468,096 | 319,692 | 266,754 | 463,889 | 292,407 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-M-I-BDM-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 285,855 | 224,817 | 242,673 | 158,748 | 177,734 |

BU600
BDM-MIDDLE SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 606

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| MTH-0-0-BDM-XX-ESUP0000 | SUPPLIES-CONSUMABLE - MATH | 0.00 | 0.00 | | | | 148 | |
| MUS-0-0-BDM-XX-ESUP0000 | SUPPLIES-CONSUMABLE - MUSIC | 0.00 | 0.00 | | | | | 847 |
| SCN-0-0-BDM-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCIENCE | 0.00 | 0.00 | | | | 21 | 120 |
| HPE-M-I-BDM-XX-ESUP0000 | SUPPLIES-CONSUMABLE - HEALTH/PE | 0.00 | 0.00 | | | | 967 | |
| EXC-M-S-BDM-XX-ESUP0000 | SUPPLIES-CONSUMABLE - CO-CUR AC | 0.00 | 0.00 | | | | | 205 |
| PRT-M-S-BDM-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PARENT INVOLVE | 0.00 | 0.00 | | | | | 54 |
| SLB-M-S-BDM-XX-ESUP0000 | SUPPLIES-CONSUMABLE - LIBRARY | 0.00 | 0.00 | | | | | 223 |
| SAM-0-A-BDM-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCH ADMIN | 0.00 | 0.00 | 30,838 | 22,132 | 31,371 | 22,401 | 19,207 |
| BLD-M-B-BDM-XX-ESUP0000 | SUPPLIES-CONSUMABLE - BUILDINGS | 0.00 | 0.00 | 38,992 | 42,592 | 51,349 | 53,277 | 60,031 |
| GEN-M-I-BDM-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GEN SCH | 0.00 | 0.00 | | | 20,000 | 69,506 | 194,896 |
| TCC-M-I-BDM-XX-ECPU0000 | COMPUTERS - TECH/COMP | 0.00 | 0.00 | 60,899 | 88,427 | 84,055 | 32,298 | 3,294 |
| SLB-M-S-BDM-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - LIBRARY | 0.00 | 0.00 | | | | | 5,672 |
| SAM-M-A-BDM-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - SCH ADMIN | 0.00 | 0.00 | | | | 461 | 1,108 |
| BLD-0-A-BDM-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - BUILDINGS | 0.00 | 0.00 | | | | 375 | |
| GEN-M-I-BDM-XX-ETXB0000 | TEXTBOOKS - GEN SCH | 0.00 | 0.00 | 22,838 | 30,838 | 30,838 | (1,893) | |
| MUS-M-I-BDM-XX-ENTB0000 | NON-TEXT BOOKS - MUSIC | 0.00 | 0.00 | | | | 410 | |
| SLB-M-S-BDM-XX-ENTB0000 | NON-TEXT BOOKS - LIBRARY | 0.00 | 0.00 | 65,200 | 61,860 | 59,640 | 60,245 | 54,369 |
| GEN-0-S-BDM-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - GEN SCH | 0.00 | 0.00 | 1,000 | 500 | 500 | 396 | |
| GEN-0-I-BDM-XX-ESWR0000 | SOFTWARE-PROGRAMMED - GEN SCH | 0.00 | 0.00 | | | 2,248 | | 919 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 505,622 | 471,166 | 522,674 | 397,364 | 518,685 |
| **Capital Expenses** | | | | | | | | |
| TCC-0-0-BDM-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - TECH/COMP | 0.00 | 0.00 | 32,442 | 7,442 | 6,000 | | |
| BLD-M-B-BDM-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - BUILDINGS | 0.00 | 0.00 | 15,000 | | | | |
| MBM-0-A-BDM-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - MIN MODIF | 0.00 | 0.00 | 5,625 | 31,866 | 31,866 | 13,414 | 15,480 |
| BLD-0-A-BDM-XX-EEQ50000 | EQUIPMENT (5000) - BUILDINGS | 0.00 | 0.00 | | | | 6,887 | |
| **Total Capital Expenses** | | 0.00 | 0.00 | 53,067 | 39,308 | 37,866 | 20,301 | 15,480 |
| **Other Objects** | | | | | | | | |
| GEN-M-I-BDM-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - GEN SCH | 0.00 | 0.00 | 15,000 | 10,000 | 10,000 | 150 | |
| GN6-0-0-BDM-XX-EBAJ0000 | BUDGET ADJ - GEN SCH | 0.00 | 0.00 | | | | (9,288) | |
| GN6-0-0-BDM-XX-ECDF0000 | CARRYOVER-DEFICIT - GEN SCH | 0.00 | 0.00 | | | 9,591 | | |
| GN6-0-0-BDM-XX-ECSP0000 | CARRYOVER-SURPLUS - GEN SCH | 0.00 | 0.00 | (60,759) | (21,584) | (111,621) | | |
| SAM-M-A-BDM-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - SCH ADMIN | 0.00 | 0.00 | | | | 150 | |
| DWC-0-0-BDM-XX-EBAJ0000 | BUDGET ADJ - DIST WIDE | 0.00 | 0.00 | | | | | (40,448) |
| **Total Other Objects** | | 0.00 | 0.00 | (45,759) | (11,584) | (92,030) | (8,988) | (40,448) |
| **Total BDM-MIDDLE SCHOOLS** | | 126.80 | 140.86 | 13,144,608 | 11,314,647 | 13,135,687 | 11,253,066 | 13,272,961 |

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 609

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SAM-L-A-BDE-XX-ESPR5003 | PRINCIPAL II - ELEM TRAD (13T) - SCH A | 0.00 | 0.00 | | | | | 421 |
| SAM-L-A-BDE-XX-ESAP5005 | ASST PRINCIPAL ELEM - SCH ADMIN | 0.00 | 1.50 | 120,075 | | 650,400 | 75,846 | 619,636 |
| SAM-L-A-BDE-XX-ESAP5015 | ASST PRIN II - MS TRAD (11C) - SCH ADM | 0.00 | 0.00 | | | | | 41,751 |
| SAM-L-A-BDE-XX-ESAP7302 | ASST PRIN I ELEM -YR RND (10C) - SCH A | 0.00 | 0.00 | | | 81,300 | | 65,082 |
| SAM-L-A-BDE-XX-ESCL3417 | SCH SECRETARY I HRLY 10 MO - SCH ADMIN | 0.00 | 0.75 | 19,845 | | 36,000 | 449 | 16,914 |
| SAM-L-A-BDE-XX-ESCL5866 | SCHOOL SECRETARY I (10 MO) - SCH ADMIN | 2.00 | 0.50 | 13,230 | 52,920 | 54,200 | 23,939 | 49,421 |
| SAM-L-A-BDE-XX-ESCL5869 | HEAD SECRETARY (10 MO) - SCH ADMIN | 0.00 | 0.00 | | | | | 1,149 |
| GEN-6-I-BDE-XX-ESTC5105 | TEACHER - GEN SCH | 262.15 | 310.50 | 18,418,860 | 15,550,738 | 14,706,300 | 16,003,616 | 15,144,947 |
| GEN-3-I-BDE-XX-ESTC5106 | PERMIT TEACHER - GEN SCH | 0.00 | -1.00 | (59,320) | | | | |
| GEN-L-I-BDE-XX-ESTC5209 | INTERN TEACHER MTEC - GEN SCH | 0.00 | 0.00 | | | | 247,266 | 92,217 |
| GEN-5-I-BDE-XX-ESTC7200 | TEACHER YEAR ROUND - GEN SCH | 13.50 | 16.50 | 978,780 | 800,820 | 798,640 | 874,978 | 722,398 |
| GN6-0-0-BDE-XX-ESTC5105 | TEACHER - GEN SCH | 0.00 | 0.00 | | | | 416 | |
| KDS-L-I-BDE-XX-ESTC5105 | TEACHER - DESEG-HSK | 0.00 | 0.00 | | | | | 121,703 |
| KDS-L-I-BDE-XX-ESTC7200 | TEACHER YEAR ROUND - DESEG-HSK | 0.00 | 0.00 | | | | | 47,567 |
| TCC-L-I-BDE-XX-ESTC5105 | TEACHER - TECH/COMP | 1.00 | 1.00 | 59,320 | 59,320 | | 52,127 | |
| KG4-J-I-BDE-XX-ESTC5105 | TEACHER - K4 KNDGTN | 69.00 | 71.50 | 4,241,380 | 4,093,080 | 4,023,000 | 3,979,605 | 3,727,605 |
| KG4-J-I-BDE-XX-ESTC5107 | TEACHER-REHIRED RETIREE - K4 KNDGTN | 0.00 | 0.00 | | | | | 96,976 |
| KG4-J-I-BDE-XX-ESTC5130 | TEACHER - K4 KNDGTN | 0.00 | 0.00 | | | | 4,322 | |
| KG4-J-I-BDE-XX-ESTC5209 | INTERN TEACHER MTEC - K4 KNDGTN | 0.00 | 0.00 | | | | 18,170 | |
| KG4-J-I-BDE-XX-ESTC7200 | TEACHER YEAR ROUND - K4 KNDGTN | 5.00 | 7.00 | 415,240 | 296,600 | 357,600 | 340,991 | 441,376 |
| KG3-I-I-BDE-XX-ESTC5105 | TEACHER - 3 YR KINDRGTN | 2.00 | 3.00 | 177,960 | 118,640 | 119,200 | 81,968 | 28,017 |
| KG3-I-I-BDE-XX-ESTC7200 | TEACHER YEAR ROUND - 3 YR KINDRGTN | 2.00 | 2.00 | 118,640 | 118,640 | 119,200 | 126,224 | 102,399 |
| KG5-K-I-BDE-XX-ESTC5105 | TEACHER - K5 KNDGRN | 67.80 | 53.50 | 3,173,620 | 4,021,896 | 4,148,160 | 3,972,150 | 3,525,572 |
| KG5-K-I-BDE-XX-ESTC5107 | TEACHER-REHIRED RETIREE - K5 KNDGRN | 0.00 | 0.00 | | | | 17,990 | 12,975 |
| KG5-K-I-BDE-XX-ESTC7200 | TEACHER YEAR ROUND - K5 KNDGRN | 4.80 | 5.00 | 296,600 | 284,736 | 345,680 | 286,048 | 289,255 |
| ART-L-I-BDE-XX-ESTC5105 | TEACHER - ART | 4.50 | 3.80 | 225,416 | 266,940 | 250,320 | 204,998 | 195,924 |
| ART-L-I-BDE-XX-ESTC7200 | TEACHER YEAR ROUND - ART | 0.60 | 0.60 | 35,592 | 35,592 | 35,760 | 47,991 | 13,717 |
| RDG-L-I-BDE-XX-ESTC5105 | TEACHER - READING | 1.00 | 0.00 | | 59,320 | | 25,190 | 7,070 |
| RDG-L-I-BDE-XX-ESTC7200 | TEACHER YEAR ROUND - READING | 1.00 | 0.00 | | 59,320 | | 2,609 | |
| FLG-L-I-BDE-XX-ESTC5105 | TEACHER - FRGN LANG | 1.30 | 1.00 | 59,320 | 77,116 | 23,840 | 57,272 | 15,258 |
| MTH-L-I-BDE-XX-ESTC5105 | TEACHER - MATH | 0.00 | 0.50 | 29,660 | | | | |
| MUS-L-I-BDE-XX-ESTC5105 | TEACHER - MUSIC | 4.50 | 5.20 | 308,464 | 266,940 | 321,840 | 227,894 | 278,475 |
| MUS-L-I-BDE-XX-ESTC7200 | TEACHER YEAR ROUND - MUSIC | 0.00 | 0.00 | | | | | 3,839 |
| BLG-K-I-BDE-XX-ESTC5105 | TEACHER - BILNG/MTC | 64.30 | 60.70 | 3,600,724 | 3,814,276 | 4,008,100 | 3,670,472 | 3,988,693 |
| ESL-L-I-BDE-XX-ESTC5105 | TEACHER - ESL | 19.50 | 18.50 | 1,097,420 | 1,156,740 | 1,132,400 | 1,080,675 | 1,148,010 |
| SPC-L-S-BDE-XX-ESTC5105 | TEACHER - SPECIALTY | 1.00 | 1.00 | 59,320 | 59,320 | 59,600 | 73,691 | 31,993 |
| HPE-L-I-BDE-XX-ESTC5105 | TEACHER - HEALTH/PE | 6.10 | 8.00 | 474,560 | 361,852 | 429,120 | 362,018 | 363,677 |
| HPE-L-I-BDE-XX-ESTC5107 | TEACHER-REHIRED RETIREE - HEALTH/PE | 0.00 | 0.00 | | | | (58) | 6,381 |
| HPE-L-I-BDE-XX-ESTC7200 | TEACHER YEAR ROUND - HEALTH/PE | 0.60 | 0.60 | 35,592 | 35,592 | 35,760 | 32,568 | 4,631 |
| SCC-L-I-BDE-XX-ESTC5205 | INTERN TEACHER CROSS CATEG - CROSS CTG | 0.00 | 0.00 | | | | 1,725 | 1,941 |
| SSP-L-I-BDE-XX-ESTC5105 | TEACHER - SCH SPECIAL ED | 0.00 | 0.00 | | | 59,600 | | 29,659 |
| MCG-L-I-BDE-XX-ESTC5205 | INTERN TEACHER CROSS CATEG - MULTICATE | 0.00 | 0.00 | | | | | 19,413 |
| MCG-L-I-BDE-XX-ESTC5209 | INTERN TEACHER MTEC - MULTICATEG | 0.00 | 0.00 | | | | 41,260 | 19,413 |
| GDC-L-S-BDE-XX-ESTC5105 | TEACHER - GUIDANCE | 0.00 | 0.00 | | | | | |
| DII-L-S-BDE-XX-ESTC5105 | TEACHER - DIR/IMP | 5.50 | 7.50 | 444,900 | 326,260 | 298,000 | 319,598 | 238,560 |
| SLB-L-S-BDE-XX-ESTC5105 | TEACHER - LIBRARY | 0.00 | 0.00 | | | 89,400 | 178 | 102,101 |
| SLB-L-S-BDE-XX-ESTC5127 | LIBRARY MEDIA SPECIALIST - LIBRARY | 1.00 | 1.40 | 83,048 | 59,320 | | 81,269 | |
| SLB-L-S-BDE-XX-ESTC7200 | TEACHER YEAR ROUND - LIBRARY | 0.00 | 0.00 | | | | | 185 |
| AIM-L-S-BDE-XX-ESTC5105 | TEACHER - ACAD IMPLEMENTER | 3.50 | 1.50 | 88,980 | 207,620 | 119,200 | 245,131 | 129,740 |
| SSW-L-S-BDE-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.90 | 0.70 | 48,706 | 62,622 | 55,120 | 60,568 | 69,409 |
| PSY-L-S-BDE-XX-ESPS6000 | PSYCHOLOGIST - PSYCH SRV | 0.10 | 0.00 | | 6,999 | 57,760 | 9,748 | 64,168 |
| GEN-L-I-BDE-XX-ESEA4034 | CHILD CARE WORKER - GEN SCH | 0.00 | 0.00 | | | | 1,019 | 3,614 |
| GEN-L-I-BDE-XX-ESEA5705 | PARA ED ASST-HOURLY - GEN SCH | 0.00 | 0.00 | | | | 9,203 | 12,546 |
| GEN-L-I-BDE-XX-ESEA5706 | PARA EDUC ASST - GEN SCH | 88.09 | 99.00 | 2,468,080 | 2,196,087 | 3,006,645 | 2,089,563 | 2,348,083 |
| GEN-L-S-BDE-XX-ESEA5714 | GENERAL EDUC ASST - GEN SCH | 9.20 | 9.39 | 180,948 | 177,286 | 160,320 | 188,025 | 157,683 |
| GEN-L-S-BDE-XX-ESEA5715 | GENERAL EDUC ASST-HOURLY - GEN SCH | 0.00 | 0.00 | | | | | (47) |
| GEN-L-S-BDE-XX-ESEA6100 | GEN EDUC ASST-YEAR ROUND - GEN SCH | 2.25 | 0.00 | | 43,358 | 43,200 | 43,197 | 48,176 |
| GEN-L-I-BDE-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - GEN SCH | 7.69 | 7.62 | 189,968 | 191,712 | 209,737 | 184,233 | 170,200 |

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 609

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| KDS-L-I-BDE-XX-ESEA5706 | PARA EDUC ASST - DESEG-HSK | 0.00 | 0.00 | | | | | 143,623 |
| KDS-L-I-BDE-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - DESEG-HSK | 0.00 | 0.00 | | | | | 26,650 |
| BLG-L-I-BDE-XX-ESEA5706 | PARA EDUC ASST - BILNG/MTC | 17.37 | 13.53 | 337,304 | 433,035 | 189,750 | 391,633 | 276,465 |
| ESL-L-I-BDE-XX-ESEA5706 | PARA EDUC ASST - ESL | 3.75 | 5.25 | 130,886 | 93,489 | 113,850 | 102,069 | 111,614 |
| SPC-L-I-BDE-XX-ESEA5706 | PARA EDUC ASST - SPECIALTY | 0.75 | 0.00 | | 18,698 | 37,950 | 20,067 | 28,518 |
| ECS-E-I-BDE-XX-ESEA5705 | PARA ED ASST-HOURLY - ERLY CHLD | 0.00 | 0.00 | | | | | (73) |
| ECS-E-I-BDE-XX-ESEA5706 | PARA EDUC ASST - ERLY CHLD | 0.00 | 0.00 | | | | | (87) |
| SSP-L-I-BDE-XX-ESEA5706 | PARA EDUC ASST - SCH SPECIAL ED | 0.00 | 0.00 | | | 12,650 | | 8,570 |
| SPB-L-I-BDE-XX-ESEA5706 | PARA EDUC ASST - SCH SPEC ED AIDE | 0.25 | 0.37 | 9,225 | 6,233 | | 15,337 | |
| PRT-L-S-BDE-XX-ESEA5706 | PARA EDUC ASST - PARENT INVOLVE | 0.13 | 0.76 | 18,948 | 3,241 | | 3,158 | |
| SSP-L-I-BDE-XX-ESHC4037 | HANDICAPPED CHILD ASST - SCH SPECIAL E | 0.00 | 0.00 | | | 3,185 | 61 | 1,610 |
| MCG-L-I-BDE-XX-ESHC4037 | HANDICAPPED CHILD ASST - MULTICATEG | 0.00 | 0.00 | | | | | 2,161 |
| SNA-L-I-BDE-XX-ESHC4037 | HANDICAPPED CHILD ASST - SPEC NEEDS AI | 0.00 | 0.00 | | | | 178 | |
| MCC-L-I-BDE-XX-ESHC4037 | HANDICAPPED CHILD ASST - MULTICTG COMP | 0.00 | 0.00 | | | | | 6,039 |
| SPB-L-I-BDE-XX-ESHC4037 | HANDICAPPED CHILD ASST - SCH SPEC ED A | 0.94 | 2.37 | 58,138 | 23,059 | | 17,078 | |
| SSW-L-S-BDE-XX-ESSA7010 | SOCIAL WORKER AIDE II - SOCI WORK | 0.00 | 0.00 | | | 11,550 | | 13,741 |
| SWA-L-S-BDE-XX-ESSA7010 | SOCIAL WORKER AIDE II - SOCIAL WORK AI | 0.50 | 0.50 | 11,665 | 11,665 | | 13,730 | |
| GN6-0-0-BDE-XX-ESEN3516 | BOILER ATTENDANT TRAINEE - GEN SCH | 0.00 | 0.00 | | | | | 114 |
| BLD-0-0-BDE-XX-ESEN3515 | BOILER ATTENDANT - BUILDINGS | 0.00 | 0.00 | | | | 20,526 | 31,511 |
| BLD-0-A-BDE-XX-ESEN3516 | BOILER ATTENDANT TRAINEE - BUILDINGS | 0.00 | 0.00 | | | | 12,847 | 19,652 |
| BLD-L-B-BDE-XX-ESB13580 | BLDG SERVICE HELPER I - BUILDINGS | 0.00 | 0.00 | | | | | (641) |
| CBB-0-0-BDE-XX-ESCS0000 | COSATA-PS - CHGBK/BBK | 0.00 | 0.00 | | | | (422,814) | 860,661 |
| DWC-0-0-BDE-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 15,254 | | | |
| **Total Position Salaries** | | 675.57 | 721.54 | 37,971,094 | 35,466,336 | 36,204,337 | 35,340,039 | 36,150,049 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BDE-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 18,340,043 | 15,321,467 | 20,962,321 | 15,266,896 | 20,930,878 |
| **Total Position Benefits** | | 0.00 | 0.00 | 18,340,043 | 15,321,467 | 20,962,321 | 15,266,896 | 20,930,878 |
| **Other Wages** | | | | | | | | |
| OGA-L-A-BDE-XX-EWOT0000 | OVERTIME - OTH GN AD | 0.00 | 0.00 | 5,263 | 6,273 | 7,023 | 2,121 | 5,002 |
| SAM-L-A-BDE-XX-EWOT0000 | OVERTIME - SCH ADMIN | 0.00 | 0.00 | 18,300 | 12,501 | 10,265 | 8,936 | 10,507 |
| SAM-L-A-BDE-XX-EWPC0000 | PART TIME CLERICAL - SCH ADMIN | 0.00 | 0.00 | 15,400 | 5,900 | 5,500 | 5,204 | 8,432 |
| SAM-0-A-BDE-XX-EWSC3450 | SECRETARY SUBSTITUTE - SCH ADMIN | 0.00 | 0.00 | 2,000 | 2,000 | | | |
| GEN-L-S-BDE-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 165,428 | 202,319 | 174,193 | 140,330 | 211,347 |
| GEN-L-I-BDE-XX-EWPT5105 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 34,900 | 39,300 | 46,000 | 4,230 | 10,523 |
| GEN-0-0-BDE-XX-EWPT5210 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | | | | 315 | 12 |
| EXC-0-S-BDE-XX-EWPT0000 | PT CERTIFICATED - CO-CUR AC | 0.00 | 0.00 | 7,500 | 2,500 | 2,500 | | |
| SDV-L-S-BDE-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 4,000 | 4,932 | 16,931 | 3,517 | 11,547 |
| SD1-L-S-BDE-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 172,691 | 135,600 | 94,547 | 13,102 | 82,430 |
| SD1-0-S-BDE-XX-EWPT5210 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | | | 15 |
| SAM-L-A-BDE-XX-EWPT0000 | PT CERTIFICATED - SCH ADMIN | 0.00 | 0.00 | 33,185 | 41,186 | 52,315 | 17,714 | 25,102 |
| GEN-0-S-BDE-XX-EWNS0000 | NOON SUPERVISION - GEN SCH | 0.00 | 0.00 | 1 | 6,501 | 7,001 | 22,387 | 23,852 |
| GEN-0-S-BDE-XX-EWNS5105 | NOON/BUS SUPERVISION-TCHR - GEN SCH | 0.00 | 0.00 | 500 | 500 | 500 | 2,529 | 1,310 |
| SAM-0-A-BDE-XX-EWNS0000 | NOON SUPERVISION - SCH ADMIN | 0.00 | 0.00 | | | 8,000 | 1,877 | 319 |
| GEN-0-I-BDE-XX-EWTS0000 | TEACHER AS SUBSTITUTE - GEN SCH | 0.00 | 0.00 | 6,001 | 15,401 | 13,399 | 5,542 | 3,990 |
| GEN-0-I-BDE-XX-EWTS5105 | TEACHER AS SUBSTITUTE - GEN SCH | 0.00 | 0.00 | | | | 157 | |
| GEN-0-I-BDE-XX-EWTS5210 | TEACHER AS SUBSTITUTE - GEN SCH | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 579 | |
| GEN-0-S-BDE-XX-EWTO0000 | TEACHER ORIENTATION - GEN SCH | 0.00 | 0.00 | | | 1,000 | | |
| GEN-L-I-BDE-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 38,216 | 39,316 | 41,445 | 49,936 | 61,366 |
| GEN-0-I-BDE-XX-EWST5300 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 57,687 | 58,492 | 80,251 | 21,677 | 11,932 |
| ECS-0-I-BDE-XX-EWST5300 | SUBSTITUTE TEACHER - ERLY CHLD | 0.00 | 0.00 | 1,264 | 1,265 | 201 | | |
| MCG-L-I-BDE-XX-EWST0000 | SUBSTITUTE TEACHER - MULTICATEG | 0.00 | 0.00 | | | 400 | | |
| MCG-0-I-BDE-XX-EWST5300 | SUBSTITUTE TEACHER - MULTICATEG | 0.00 | 0.00 | | | | | 490 |
| MCC-L-I-BDE-XX-EWST0000 | SUBSTITUTE TEACHER - MULTICTG COMPR | 0.00 | 0.00 | | | 600 | | 295 |
| MCC-0-I-BDE-XX-EWST5300 | SUBSTITUTE TEACHER - MULTICTG COMPR | 0.00 | 0.00 | | | | | 165 |
| SDV-L-S-BDE-XX-EWST0000 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | 3,000 | 3,000 | 3,000 | | |
| SD1-L-S-BDE-XX-EWST0000 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | 53,402 | 63,296 | 52,061 | 2,825 | (932) |
| SD1-L-S-BDE-XX-EWST5300 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | 3,000 | | | | |
| GEN-0-S-BDE-XX-EWSH0000 | HANDIC CHILD AIDE SUB - GEN SCH | 0.00 | 0.00 | 700 | 2,000 | 2,000 | | |

**BU600**
**BDE-ELEMENTARY SCHOOLS**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**110 - 609**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| MCC-0-I-BDE-XX-EWSH0000 | HANDIC CHILD AIDE SUB - MULTICTG COMPR | 0.00 | 0.00 | 500 | 500 | 500 | | |
| GEN-0-S-BDE-XX-EWLT9530 | L.T.E. NO PENSION - GEN SCH | 0.00 | 0.00 | | | 31,520 | | 7,339 |
| GEN-L-S-BDE-XX-EWPO0000 | PART-TIME OTHER - GEN SCH | 0.00 | 0.00 | 174,671 | 112,557 | 71,452 | 157,892 | 141,534 |
| ESL-L-I-BDE-XX-EWPO0000 | PART-TIME OTHER - ESL | 0.00 | 0.00 | | | | 1,083 | |
| EXC-L-S-BDE-XX-EWPO0000 | PART-TIME OTHER - CO-CUR AC | 0.00 | 0.00 | | | | 284 | 423 |
| SD1-0-S-BDE-XX-EWPO0000 | PART-TIME OTHER - STAFF DEV | 0.00 | 0.00 | | | | 710 | 7,213 |
| OGA-L-S-BDE-XX-EWSP0000 | SUB SAFETY ASSISTANT - OTH GN AD | 0.00 | 0.00 | 500 | 1,000 | | | |
| SAM-L-A-BDE-XX-EWPO0000 | PART-TIME OTHER - SCH ADMIN | 0.00 | 0.00 | 12,700 | 12,700 | 12,700 | 2,395 | 749 |
| BLD-0-0-BDE-XX-EWSB0000 | SUB BLDG SERV HELPER - BUILDINGS | 0.00 | 0.00 | | | | | 370 |
| BLD-L-A-BDE-XX-EWES0000 | SITE PAY - BUILDINGS | 0.00 | 0.00 | 500 | 500 | 500 | 377 | 570 |
| BLD-0-0-BDE-XX-EWES3500 | SITE PAY - BUILDINGS | 0.00 | 0.00 | | | | 404 | 1,746 |
| OPR-0-0-BDE-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - OPERATION | 0.00 | 0.00 | | | | 1,533 | 2,611 |
| OPR-0-0-BDE-XX-EWXM3500 | EXTRA HRS-MISC. ACTIVITIES - OPERATION | 0.00 | 0.00 | | 2,800 | 2,300 | 151 | |
| BLD-L-B-BDE-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - BUILDINGS | 0.00 | 0.00 | 47,027 | 31,657 | 27,871 | 27,241 | 32,863 |
| **Total Other Wages** | | 0.00 | 0.00 | 859,336 | 804,996 | 766,975 | 495,063 | 663,132 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-BDE-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | 4,728 | | 1,100 |
| DWC-0-0-BDE-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 415,063 | 347,764 | 430,766 | 213,867 | 379,704 |
| **Total Other Benefits** | | 0.00 | 0.00 | 415,063 | 347,764 | 435,494 | 213,867 | 380,805 |
| **Purchased Services** | | | | | | | | |
| GEN-L-I-BDE-XX-EADV0000 | OFFICIAL ADVERTISING - GEN SCH | 0.00 | 0.00 | | | | 300 | 2,503 |
| GEN-L-S-BDE-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - GEN SCH | 0.00 | 0.00 | 29,190 | 30,419 | 30,927 | 9,590 | 9,686 |
| GEN-0-S-BDE-XX-ECNS0000 | CONSULTANT SERVICES - GEN SCH | 0.00 | 0.00 | 4,500 | 4,600 | 7,901 | 1,600 | |
| GEN-L-I-BDE-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - GEN SC | 0.00 | 0.00 | 2,000 | 1,000 | 1,000 | 200 | 3,228 |
| GEN-L-I-BDE-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 507,135 | 334,400 | 213,583 | 399,736 | 259,819 |
| GEN-L-I-BDE-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | 8,365 | 6,145 | 8,019 | 10,947 | 6,972 |
| GEN-0-S-BDE-XX-EEFR0000 | EXTENSION FUND REIMBURSEMENT - GEN SCH | 0.00 | 0.00 | | | | 215 | 1,580 |
| GEN-L-I-BDE-XX-EGSV0000 | GENERAL SERVICE - GEN SCH | 0.00 | 0.00 | | | | | 1,753 |
| GEN-L-I-BDE-XX-EMTC0000 | MAINTENANCE CONTRACTS - GEN SCH | 0.00 | 0.00 | | 1 | 1 | | 742 |
| GEN-0-S-BDE-XX-EOSV0000 | OPTIONAL SERVICES - GEN SCH | 0.00 | 0.00 | | 1 | | | 158 |
| GEN-L-I-BDE-XX-EOSVEDUP | OPTIONAL SVC-DUPLICATING - GEN SCH | 0.00 | 0.00 | 500 | 309 | | 250 | 451 |
| GEN-L-S-BDE-XX-EOSVFEDM | OPTIONAL SVC FMS ED MAINT - GEN SCH | 0.00 | 0.00 | | 3,000 | 1,000 | | 2,239 |
| GEN-L-I-BDE-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 25,277 | 9,597 | 7,897 | 14,402 | 32,938 |
| GEN-0-S-BDE-XX-EPST0000 | POSTAGE - GEN SCH | 0.00 | 0.00 | 4,435 | 6,435 | 11,435 | 720 | 1,692 |
| GEN-L-I-BDE-XX-ETEL0000 | TELEPHONE - GEN SCH | 0.00 | 0.00 | | | | 76 | 95 |
| GEN-0-S-BDE-XX-ETRV0000 | TRAVEL - OUT OF TOWN - GEN SCH | 0.00 | 0.00 | 4,459 | 4,000 | 1 | 8,317 | 7,633 |
| GEN-L-I-BDE-XX-ETVO0000 | OTHER TRAVEL - GEN SCH | 0.00 | 0.00 | | | | 45 | |
| GN6-0-0-BDE-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | | | 12,366 | 87 |
| GN6-0-0-BDE-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | 1 | 1,501 | 3,251 | 2,115 | 3,879 |
| GN6-0-A-BDE-XX-EOSV0000 | OPTIONAL SERVICES - GEN SCH | 0.00 | 0.00 | 241,849 | 179,518 | 203,694 | 180,657 | 186,996 |
| GN6-0-0-BDE-XX-EOSVEDUP | OPTIONAL SVC-DUPLICATING - GEN SCH | 0.00 | 0.00 | 75,410 | 50,584 | 29,550 | 96,834 | 130,046 |
| GN6-0-A-BDE-XX-EOSVFEDM | OPTIONAL SVC FMS ED MAINT - GEN SCH | 0.00 | 0.00 | 260,777 | 218,365 | 180,978 | 336,972 | 238,212 |
| GN6-0-0-BDE-XX-EOSVSBC | OPTIONAL SVC SHARED BLDG CST - GEN SCH | 0.00 | 0.00 | | 1 | | | |
| GN6-0-0-BDE-XX-EOSVTRAN | OPTIONAL SVC TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 200 | 2,700 | 200 | 7,100 | 1,360 |
| GN6-0-0-BDE-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | | | | 1,291 | 300 |
| GN6-0-0-BDE-XX-ETRV0000 | TRAVEL - OUT OF TOWN - GEN SCH | 0.00 | 0.00 | | | | 388 | |
| KDS-L-I-BDE-XX-ECTS0000 | CONTRACT SERVICES - DESEG-HSK | 0.00 | 0.00 | | | | | 1,158 |
| KDS-L-I-BDE-XX-EPPT0000 | PUPIL TRANSPORTATION - DESEG-HSK | 0.00 | 0.00 | | | | | 4,076 |
| ESL-0-S-BDE-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - ESL | 0.00 | 0.00 | | 4,029 | 4,029 | 430 | 417 |
| MCG-L-I-BDE-XX-ECTS0000 | CONTRACT SERVICES - MULTICATEG | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | | |
| SNA-L-I-BDE-XX-ECTS0000 | CONTRACT SERVICES - SPEC NEEDS AIDS | 0.00 | 0.00 | | | | | 16,819 |
| MCC-L-I-BDE-XX-ECTS0000 | CONTRACT SERVICES - MULTICTG COMPR | 0.00 | 0.00 | | | | 1,300 | 7,664 |
| SPB-L-I-BDE-XX-ECTS0000 | CONTRACT SERVICES - SCH SPEC ED AIDE | 0.00 | 0.00 | | | | 2,139 | |
| PRT-L-S-BDE-XX-ETRV0000 | TRAVEL - OUT OF TOWN - PARENT INVOLVE | 0.00 | 0.00 | | | | | 1,241 |
| SDV-0-S-BDE-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | | 4,000 | 4,000 | | |
| SD1-0-S-BDE-XX-ECNS0000 | CONSULTANT SERVICES - STAFF DEV | 0.00 | 0.00 | | 500 | 500 | | |
| SD1-L-S-BDE-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | | | | 980 | 2,851 |
| SD1-0-S-BDE-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | | 2,220 | 2,000 | | |

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 609

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| SD1-L-S-BDE-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 28,552 | 24,994 | 23,496 | 13,280 | 28,570 |
| SAM-0-A-BDE-XX-EADV0000 | OFFICIAL ADVERTISING - SCH ADMIN | 0.00 | 0.00 | 3,000 | 1,500 | 1,500 | 6,230 | 776 |
| SAM-0-A-BDE-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SCH ADMIN | 0.00 | 0.00 | 2,167 | 2,767 | 2,767 | 32 | 10 |
| SAM-0-A-BDE-XX-ECTS0000 | CONTRACT SERVICES - SCH ADMIN | 0.00 | 0.00 | 1,001 | 1,001 | 7,000 | 6,060 | 14,285 |
| SAM-0-A-BDE-XX-EDUP0000 | DUPLICATING/PRINTING - SCH ADMIN | 0.00 | 0.00 | 6,600 | 5,995 | 5,382 | 1,013 | 2,299 |
| SAM-0-A-BDE-XX-EGSV0000 | GENERAL SERVICE - SCH ADMIN | 0.00 | 0.00 | | | | 296 | 140 |
| SAM-0-A-BDE-XX-EMTC0000 | MAINTENANCE CONTRACTS - SCH ADMIN | 0.00 | 0.00 | | | 5,000 | | |
| SAM-0-A-BDE-XX-EOSV0000 | OPTIONAL SERVICES - SCH ADMIN | 0.00 | 0.00 | | | | 48 | |
| SAM-0-A-BDE-XX-EPPT0000 | PUPIL TRANSPORTATION - SCH ADMIN | 0.00 | 0.00 | | | | 270 | (70) |
| SAM-0-A-BDE-XX-EPST0000 | POSTAGE - SCH ADMIN | 0.00 | 0.00 | 48,688 | 45,879 | 40,462 | 46,170 | 48,708 |
| SAM-0-A-BDE-XX-ETRV0000 | TRAVEL - OUT OF TOWN - SCH ADMIN | 0.00 | 0.00 | | | | 897 | |
| BLD-0-A-BDE-XX-ECTS0000 | CONTRACT SERVICES - BUILDINGS | 0.00 | 0.00 | | | | 204 | 1,695 |
| BLD-L-B-BDE-XX-EGAS0000 | GAS - BUILDINGS | 0.00 | 0.00 | | | | 102 | 196 |
| BLD-L-A-BDE-XX-EGSV0000 | GENERAL SERVICE - BUILDINGS | 0.00 | 0.00 | | | | | 595 |
| BLD-0-A-BDE-XX-EMTC0000 | MAINTENANCE CONTRACTS - BUILDINGS | 0.00 | 0.00 | | | | | 168 |
| BLD-L-A-BDE-XX-EPPT0000 | PUPIL TRANSPORTATION - BUILDINGS | 0.00 | 0.00 | | | | 226 | |
| EQM-L-A-BDE-XX-ECTS0000 | CONTRACT SERVICES - EQUIPMENT | 0.00 | 0.00 | 441,362 | 380,029 | 324,605 | 325,965 | 268,942 |
| EQM-L-A-BDE-XX-EGSV0000 | GENERAL SERVICE - EQUIPMENT | 0.00 | 0.00 | | | | | 572 |
| EQM-L-A-BDE-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | 68,900 | 84,900 | 94,150 | 61,351 | 100,622 |
| EQM-0-A-BDE-XX-EPPT0000 | PUPIL TRANSPORTATION - EQUIPMENT | 0.00 | 0.00 | | | | | 2,367 |
| FLD-L-I-BDE-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - FIELD TRP | 0.00 | 0.00 | | | | 217 | |
| FLD-L-I-BDE-XX-ECTS0000 | CONTRACT SERVICES - FIELD TRP | 0.00 | 0.00 | | | | 129 | 1,457 |
| FLD-L-I-BDE-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 57,157 | 65,339 | 54,427 | 57,633 | 30,447 |
| PIN-0-A-BDE-XX-ETEL0000 | TELEPHONE - PUB INFO | 0.00 | 0.00 | 500 | | | | |
| CBB-0-0-BDE-XX-EBBS0000 | BUY BACK SERVICES - CHGBK/BBK | 0.00 | 0.00 | | | | 4,244 | 8,406 |
| **Total Purchased Services** | | 0.00 | 0.00 | 1,823,025 | 1,476,729 | 1,269,755 | 1,613,356 | 1,436,801 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-S-BDE-XX-EPMT0000 | PREPARED MATERIALS/AV MEDIA - GEN SCH | 0.00 | 0.00 | 15,392 | 15,592 | 15,592 | 486 | 3,482 |
| GEN-L-I-BDE-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 1,690,709 | 1,477,465 | 1,652,547 | 879,055 | 1,079,385 |
| GN6-0-0-BDE-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | | 122 | 6,369 |
| KDS-L-I-BDE-XX-ESUP0000 | SUPPLIES-CONSUMABLE - DESEG-HSK | 0.00 | 0.00 | | | | | 751 |
| TCC-L-I-BDE-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TECH/COMP | 0.00 | 0.00 | | | | 37,537 | 6,956 |
| ART-L-I-BDE-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ART | 0.00 | 0.00 | | | | 1,396 | |
| PRT-L-S-BDE-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PARENT INVOLVE | 0.00 | 0.00 | | | | | 458 |
| SD1-0-I-BDE-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | | | 531 |
| SLB-L-S-BDE-XX-ESUP0000 | SUPPLIES-CONSUMABLE - LIBRARY | 0.00 | 0.00 | | | | 12,363 | 5,450 |
| ADV-0-0-BDE-XX-ESUP0000 | SUPPLIES-CONSUMABLE - AUDIO/VIS | 0.00 | 0.00 | 198 | 198 | 198 | | |
| SAM-L-A-BDE-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCH ADMIN | 0.00 | 0.00 | 65,081 | 45,231 | 65,987 | 25,229 | 47,194 |
| BLD-L-B-BDE-XX-ESUP0000 | SUPPLIES-CONSUMABLE - BUILDINGS | 0.00 | 0.00 | 378,170 | 329,290 | 320,309 | 374,231 | 395,128 |
| EQM-L-A-BDE-XX-ESUP0000 | SUPPLIES-CONSUMABLE - EQUIPMENT | 0.00 | 0.00 | | | | 2,031 | 9,685 |
| FLD-L-I-BDE-XX-ESUP0000 | SUPPLIES-CONSUMABLE - FIELD TRP | 0.00 | 0.00 | | | | 172 | 55 |
| GEN-0-I-BDE-XX-ECPU0000 | COMPUTERS - GEN SCH | 0.00 | 0.00 | | | | 18,540 | 1,549 |
| GEN-L-S-BDE-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GEN SCH | 0.00 | 0.00 | 33,599 | 44,796 | 51,004 | 68,243 | 71,238 |
| GN6-0-0-BDE-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GEN SCH | 0.00 | 0.00 | | | | 3,242 | |
| TCC-L-I-BDE-XX-ECPU0000 | COMPUTERS - TECH/COMP | 0.00 | 0.00 | 360,040 | 306,750 | 294,263 | 337,145 | 379,524 |
| TCC-0-I-BDE-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - TECH/COMP | 0.00 | 0.00 | 4,000 | 63,000 | 20,453 | 61,346 | 33,223 |
| SAM-0-A-BDE-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - SCH ADMIN | 0.00 | 0.00 | | | | 4,304 | 1,901 |
| BLD-0-0-BDE-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - BUILDINGS | 0.00 | 0.00 | | | | | 2,749 |
| EQM-0-A-BDE-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - EQUIPMENT | 0.00 | 0.00 | | | | 2,227 | |
| GEN-L-S-BDE-XX-ETXB0000 | TEXTBOOKS - GEN SCH | 0.00 | 0.00 | 121,938 | 116,867 | 170,727 | 57,336 | 2,497 |
| GEN-0-S-BDE-XX-ENTB0000 | NON-TEXT BOOKS - GEN SCH | 0.00 | 0.00 | 8,001 | 2,001 | 6,001 | 295 | 1,314 |
| 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 | 283,720 | 294,100 | 292,758 | 236,566 | 261,276 |
| BLD-0-A-BDE-XX-ENTB0000 | NON-TEXT BOOKS - BUILDINGS | 0.00 | 0.00 | | | | | 17 |
| GEN-L-I-BDE-XX-ECLN0000 | CLOTHING/LINEN - GEN SCH | 0.00 | 0.00 | | | | 90 | 1,329 |
| GEN-0-I-BDE-XX-EFOD0000 | FOOD - GEN SCH | 0.00 | 0.00 | | | | 332 | 2,930 |
| GEN-L-S-BDE-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - GEN SCH | 0.00 | 0.00 | | 51 | 3,050 | 1,918 | 2,790 |
| GEN-0-I-BDE-XX-ESWR0000 | SOFTWARE-PROGRAMMED - GEN SCH | 0.00 | 0.00 | | 500 | 500 | 5,746 | |

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 609

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| SD1-0-S-BDE-XX-EFOD0000 | FOOD - STAFF DEV | 0.00 | 0.00 | | | | | 345 |
| SAM-0-A-BDE-XX-EFOD0000 | FOOD - SCH ADMIN | 0.00 | 0.00 | | | | 848 | 91 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 2,960,848 | 2,695,841 | 2,893,389 | 2,131,917 | 2,318,229 |
| **Capital Expenses** | | | | | | | | |
| TCC-0-A-BDE-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - TECH/COMP | 0.00 | 0.00 | 1,100 | 1,100 | 1,500 | | |
| BLD-0-A-BDE-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - BUILDINGS | 0.00 | 0.00 | 24,030 | 6,000 | 6,000 | | 3,945 |
| MBM-L-A-BDE-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - MIN MODIF | 0.00 | 0.00 | 176,201 | 311,907 | 225,138 | 405,311 | 156,398 |
| TCC-0-0-BDE-XX-ETLP0000 | TECH. LEASE/PURCHASE - TECH/COMP | 0.00 | 0.00 | | | 3,600 | | |
| GEN-0-S-BDE-XX-EEQ50000 | EQUIPMENT (5000) - GEN SCH | 0.00 | 0.00 | 3,000 | 8,000 | 8,001 | | |
| GEN-0-S-BDE-XX-EEQP0000 | EQUIPMENT - GEN SCH | 0.00 | 0.00 | | | | | 16,567 |
| TCC-0-A-BDE-XX-EEQ50000 | EQUIPMENT (5000) - TECH/COMP | 0.00 | 0.00 | 500 | 500 | 500 | | |
| BLD-0-A-BDE-XX-EEQ50000 | EQUIPMENT (5000) - BUILDINGS | 0.00 | 0.00 | | | | | 5,326 |
| EQM-L-A-BDE-XX-EEQ50000 | EQUIPMENT (5000) - EQUIPMENT | 0.00 | 0.00 | | | | 9,240 | 7,786 |
| EQM-L-A-BDE-XX-EEQP0000 | EQUIPMENT - EQUIPMENT | 0.00 | 0.00 | | | 30,082 | | 6,755 |
| **Total Capital Expenses** | | 0.00 | 0.00 | 204,831 | 327,507 | 274,821 | 414,551 | 196,778 |
| **Other Objects** | | | | | | | | |
| GEN-L-I-BDE-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - GEN SCH | 0.00 | 0.00 | | | | 90 | 254 |
| GEN-0-S-BDE-XX-EODU0000 | OTH DUES/FEES/TEACHER LIC - GEN SCH | 0.00 | 0.00 | 17,760 | 17,500 | 17,500 | 24,770 | 11,760 |
| GN6-0-0-BDE-XX-EBAJ0000 | BUDGET ADJ - GEN SCH | 0.00 | 0.00 | | | | (5,600) | |
| GN6-0-0-BDE-XX-ECDF0000 | CARRYOVER-DEFICIT - GEN SCH | 0.00 | 0.00 | | | 81,963 | | |
| GN6-0-0-BDE-XX-ECSP0000 | CARRYOVER-SURPLUS - GEN SCH | 0.00 | 0.00 | (319,204) | (783,764) | (834,773) | | |
| SD1-L-S-BDE-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - STAFF DEV | 0.00 | 0.00 | | | | 50 | |
| SLB-L-S-BDE-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - LIBRARY | 0.00 | 0.00 | | | | | 54 |
| SAM-0-A-BDE-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - SCH ADMIN | 0.00 | 0.00 | | | | 45 | |
| DWC-0-0-BDE-XX-EBAJ0000 | BUDGET ADJ - DIST WIDE | 0.00 | 0.00 | | | | (67,488) | (51,795) |
| **Total Other Objects** | | 0.00 | 0.00 | (301,444) | (766,264) | (735,310) | (48,133) | (39,727) |
| **Total BDE-ELEMENTARY SCHOOLS** | | 675.57 | 721.54 | 62,272,796 | 55,674,376 | 62,071,782 | 55,427,559 | 62,036,947 |

BU600
NIC-NON-INSTR CHARTER SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 610

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| GN6-0-S-NIC-XX-EOSV0000 | OPTIONAL SERVICES - GEN SCH | 0.00 | 0.00 | | | | | 152,360 |
| SCC-0-I-NIC-XX-ECTV0000 | CONTRACT SERVICES - CROSS CTG | 0.00 | 0.00 | | | | | 1,361,178 |
| CBB-0-A-NIC-XX-ESGF0000 | ADMINISTRATIVE FEES - CHGBK/BBK | 0.00 | 0.00 | | | | | 1,602,028 |
| GOE-0-I-NIC-XX-ECTV0000 | CONTRACT SERVICES - GEN EDUCATION | 0.00 | 0.00 | 72,190,419 | 56,364,639 | 53,004,803 | 54,370,889 | 51,991,003 |
| SEP-0-I-NIC-XX-ECTV0000 | CONTRACT SERVICES - SPEC ED PAYMENT | 0.00 | 0.00 | | | | 693,118 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 72,190,419 | 56,364,639 | 53,004,803 | 55,064,007 | 55,106,570 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SLB-0-S-NIC-XX-ENTB0000 | NON-TEXT BOOKS - LIBRARY | 0.00 | 0.00 | | 137,840 | 130,750 | 157,911 | 130,410 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | 137,840 | 130,750 | 157,911 | 130,410 |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Other Objects** | | | | | | | | |
| GOE-0-I-NIC-XX-EBAJ0000 | BUDGET ADJ - GEN EDUCATION | 0.00 | 0.00 | | (137,840) | | | |
| **Total Other Objects** | | 0.00 | 0.00 | | (137,840) | | | |
| **Total NIC-NON-INSTR CHARTER SCHOOLS** | | 0.00 | 0.00 | 72,190,419 | 56,364,639 | 53,135,553 | 55,221,918 | 55,236,981 |

BU600
BDS-CHARTER SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 611

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SAM-L-A-BDS-XX-ESAP5005 | ASST PRINCIPAL ELEM - SCH ADMIN | 0.00 | 0.00 | | | | | |
| SAM-H-A-BDS-XX-ESAP5025 | ASST PRIN III - HS TRAD (12C) - SCH AD | 0.00 | 0.00 | | | | | |
| SAM-P-A-BDS-XX-ESCL3417 | SCH SECRETARY I HRLY 10 MO - SCH ADMIN | 0.75 | 0.00 | | 19,493 | 27,000 | 16,597 | 22,830 |
| SAM-L-A-BDS-XX-ESCL5866 | SCHOOL SECRETARY I (10 MO) - SCH ADMIN | 0.00 | 1.00 | 26,460 | | | | |
| SAM-L-A-BDS-XX-ESCL5869 | HEAD SECRETARY (10 MO) - SCH ADMIN | 1.00 | 1.00 | 30,940 | 30,940 | 30,900 | 51,750 | 34,895 |
| SAM-H-A-BDS-XX-ESCL6400 | SCHOOL SECRETARY I YR RND - SCH ADMIN | 0.06 | 0.00 | | 1,793 | | | |
| GEN-8-I-BDS-XX-ESTC5105 | TEACHER - GEN SCH | 20.10 | 20.80 | 1,233,856 | 1,192,332 | 1,710,520 | 1,280,829 | 1,820,961 |
| GEN-P-I-BDS-XX-ESTC5107 | TEACHER-REHIRED RETIREE - GEN SCH | 0.00 | 0.00 | | | | | (20,021) |
| GEN-L-I-BDS-XX-ESTC6200 | TEACHER - SPEC CAL - GEN SCH | 11.00 | 0.00 | | 652,520 | 655,600 | 453,520 | 292,052 |
| GEN-M-I-BDS-XX-ESTC7200 | TEACHER YEAR ROUND - GEN SCH | 0.00 | 0.00 | | | | | 42,635 |
| KDS-L-I-BDS-XX-ESTC6200 | TEACHER - SPEC CAL - DESEG-HSK | 0.00 | 0.00 | | | | | |
| KG4-J-I-BDS-XX-ESTC5105 | TEACHER - K4 KNDGTN | 4.00 | 4.00 | 237,280 | 237,280 | 268,200 | 295,808 | 324,396 |
| KG4-J-I-BDS-XX-ESTC6200 | TEACHER - SPEC CAL - K4 KNDGTN | 2.50 | 0.00 | | 148,300 | 149,000 | 111,701 | 68,878 |
| KG5-K-I-BDS-XX-ESTC5105 | TEACHER - K5 KNDGRN | 4.00 | 4.00 | 237,280 | 237,280 | 327,800 | 247,416 | 364,488 |
| KG5-K-I-BDS-XX-ESTC6200 | TEACHER - SPEC CAL - K5 KNDGRN | 3.00 | 0.00 | | 177,960 | 178,800 | 134,574 | |
| ART-L-I-BDS-XX-ESTC5105 | TEACHER - ART | 0.20 | 0.20 | 11,864 | 11,864 | 23,840 | 8,611 | 11,754 |
| ART-L-I-BDS-XX-ESTC6200 | TEACHER - SPEC CAL - ART | 0.00 | 0.00 | | | | | 2,839 |
| ART-H-I-BDS-XX-ESTC7200 | TEACHER YEAR ROUND - ART | 0.07 | 0.00 | | 4,228 | 35,760 | 45,082 | 59,856 |
| ENG-M-I-BDS-XX-ESTC5105 | TEACHER - ENGLISH | 0.00 | 0.00 | | | | | 462 |
| ENG-H-I-BDS-XX-ESTC7200 | TEACHER YEAR ROUND - ENGLISH | 3.66 | 3.00 | 177,300 | 200,078 | 190,720 | 166,884 | 176,130 |
| FLG-H-I-BDS-XX-ESTC7200 | TEACHER YEAR ROUND - FRGN LANG | 0.00 | 1.00 | 51,400 | | 59,600 | | 2,177 |
| MTH-M-I-BDS-XX-ESTC5105 | TEACHER - MATH | 0.00 | 0.00 | | | | | 3,730 |
| MTH-H-I-BDS-XX-ESTC7200 | TEACHER YEAR ROUND - MATH | 3.30 | 0.80 | 33,760 | 180,821 | 208,600 | 122,603 | 155,836 |
| MUS-L-I-BDS-XX-ESTC5105 | TEACHER - MUSIC | 0.20 | 0.20 | 11,864 | 11,864 | 11,920 | 8,366 | 18,105 |
| MUS-L-I-BDS-XX-ESTC6200 | TEACHER - SPEC CAL - MUSIC | 1.00 | 0.80 | 47,456 | 59,320 | 23,840 | 42,257 | |
| SCN-H-I-BDS-XX-ESTC7200 | TEACHER YEAR ROUND - SCIENCE | 6.00 | 2.00 | 86,400 | 326,508 | 238,400 | 362,838 | 172,020 |
| SSC-H-I-BDS-XX-ESTC5105 | TEACHER - SOCIAL SC | 0.00 | 0.00 | | | | | 2,803 |
| SSC-H-I-BDS-XX-ESTC7200 | TEACHER YEAR ROUND - SOCIAL SC | 3.00 | 1.00 | 41,200 | 165,027 | 178,800 | 143,204 | 163,859 |
| BLG-L-I-BDS-XX-ESTC6200 | TEACHER - SPEC CAL - BILNG/MTC | 0.00 | 17.50 | 1,038,100 | | | 89,781 | 562,437 |
| ESL-L-I-BDS-XX-ESTC6200 | TEACHER - SPEC CAL - ESL | 3.00 | 2.50 | 148,300 | 177,960 | 119,200 | 85,347 | 85,788 |
| BUS-H-I-BDS-XX-ESTC7200 | TEACHER YEAR ROUND - BUS ED | 1.00 | 0.00 | | 56,191 | | 16,868 | |
| HPE-L-I-BDS-XX-ESTC5105 | TEACHER - HEALTH/PE | 0.60 | 0.60 | 35,592 | 35,592 | 35,760 | 40,551 | 47,460 |
| HPE-L-I-BDS-XX-ESTC6200 | TEACHER - SPEC CAL - HEALTH/PE | 0.80 | 1.00 | 59,320 | 47,456 | 47,680 | 34,211 | 29,692 |
| HPE-H-I-BDS-XX-ESTC7200 | TEACHER YEAR ROUND - HEALTH/PE | 1.40 | 0.00 | | 81,796 | | 51,168 | |
| MCG-H-I-BDS-XX-ESTC5205 | INTERN TEACHER CROSS CATEG - MULTICATE | 0.00 | 0.00 | | | | | (3) |
| DII-P-S-BDS-XX-ESTC5105 | TEACHER - DIR/IMP | 0.00 | 1.00 | 59,320 | | | | |
| DII-L-S-BDS-XX-ESTC6200 | TEACHER - SPEC CAL - DIR/IMP | 0.00 | 1.00 | 59,320 | | | | |
| SLB-L-S-BDS-XX-ESTC5105 | TEACHER - LIBRARY | 0.20 | 0.20 | 11,864 | 11,864 | 59,600 | 10,615 | 79,934 |
| SLB-L-S-BDS-XX-ESTC5127 | LIBRARY MEDIA SPECIALIST - LIBRARY | 1.00 | 0.00 | | 59,320 | | 80,049 | |
| AIM-P-S-BDS-XX-ESTC5105 | TEACHER - ACAD IMPLEMENTER | 0.50 | 1.00 | 59,320 | 29,660 | | 38,807 | |
| SSW-P-S-BDS-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.10 | 0.30 | 20,874 | 6,958 | 6,890 | 4,606 | 6,122 |
| SSW-H-S-BDS-XX-ESSW6020 | SOCIAL WORKER YEAR ROUND - SOCI WORK | 0.70 | 0.50 | 40,099 | 54,015 | 34,450 | 55,982 | 40,684 |
| PSY-L-S-BDS-XX-ESPS6000 | PSYCHOLOGIST - PSYCH SRV | 0.00 | 0.00 | | | 14,440 | | 16,593 |
| GEN-P-I-BDS-XX-ESEA5706 | PARA EDUC ASST - GEN SCH | 7.49 | 11.36 | 283,205 | 186,727 | 202,653 | 180,746 | 195,747 |
| GEN-L-S-BDS-XX-ESEA5714 | GENERAL EDUC ASST - GEN SCH | 1.63 | 1.63 | 31,410 | 31,410 | 45,696 | 31,764 | 45,806 |
| GEN-L-I-BDS-XX-ESEA5720 | PARA ED ASST-SPEC CAL - GEN SCH | 4.38 | 5.88 | 146,588 | 109,193 | 140,415 | 104,680 | 122,297 |
| GEN-H-I-BDS-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - GEN SCH | 0.75 | 0.26 | 6,482 | 18,698 | | 17,933 | 857 |
| KDS-L-I-BDS-XX-ESEA5720 | PARA ED ASST-SPEC CAL - DESEG-HSK | 0.00 | 0.00 | | | | | 12,286 |
| ESL-L-I-BDS-XX-ESEA5720 | PARA ED ASST-SPEC CAL - ESL | 0.00 | 0.75 | 18,698 | | | | |
| SSW-H-S-BDS-XX-ESSA7008 | SOCIAL WORKER AIDE II (IB) - SOCI WORK | 0.40 | 0.00 | | 9,332 | | | |
| SSW-H-S-BDS-XX-ESSA7020 | SOCIAL WORKER AIDE II (YR) - SOCI WORK | 0.00 | 0.00 | | | | 4,995 | |
| SWA-H-S-BDS-XX-ESSA7020 | SOCIAL WORKER AIDE II (YR) - SOCIAL WO | 0.00 | 0.00 | | | | 5,459 | |
| BLD-0-A-BDS-XX-ESEN3515 | BOILER ATTENDANT - BUILDINGS | 0.00 | 0.00 | | | | (2,559) | 37,835 |
| BLD-0-A-BDS-XX-ESEN3516 | BOILER ATTENDANT TRAINEE - BUILDINGS | 0.00 | 0.00 | | | | | 7,280 |
| CBB-0-0-BDS-XX-ESCS0000 | COSATA-PS - CHGBK/BBK | 0.00 | 0.00 | | | | 231,831 | (65,794) |
| DWC-0-0-BDS-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 1,112 | | | |
| **Total Position Salaries** | | 87.79 | 85.28 | 4,245,552 | 4,574,892 | 5,026,084 | 4,574,892 | 4,945,723 |

BU600
BDS-CHARTER SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 611

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BDS-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 2,050,600 | 1,976,353 | 2,910,103 | 1,976,353 | 2,863,573 |
| **Total Position Benefits** | | 0.00 | 0.00 | 2,050,600 | 1,976,353 | 2,910,103 | 1,976,353 | 2,863,573 |
| **Other Wages** | | | | | | | | |
| GEN-H-S-BDS-XX-EWOT0000 | OVERTIME - GEN SCH | 0.00 | 0.00 | | | | | |
| AGP-0-S-BDS-XX-EWOT0000 | OVERTIME - PDG/AGENCY | 0.00 | 0.00 | | | | 1,985 | 4,353 |
| OGA-0-A-BDS-XX-EWOT0000 | OVERTIME - OTH GN AD | 0.00 | 0.00 | 250 | 250 | 200 | 1,836 | 1,220 |
| SAM-0-A-BDS-XX-EWOT0000 | OVERTIME - SCH ADMIN | 0.00 | 0.00 | 3,000 | 5,500 | 3,500 | 309 | 1,240 |
| SAM-0-A-BDS-XX-EWSC0000 | CLERICAL SUBSTITUTE - SCH ADMIN | 0.00 | 0.00 | | | | | 453 |
| SAM-0-A-BDS-XX-EWSC3450 | SECRETARY SUBSTITUTE - SCH ADMIN | 0.00 | 0.00 | 108 | 108 | 2,108 | | 238 |
| GEN-L-S-BDS-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 65,191 | 63,913 | 67,343 | 130,786 | 82,410 |
| GEN-0-S-BDS-XX-EWPT5105 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | | | | 488 | 463 |
| MTH-H-I-BDS-XX-EWLT9510 | L.T.E. CERTIFICATED - MATH | 0.00 | 0.00 | | | | 3,410 | |
| AGP-0-I-BDS-XX-EWPT0000 | PT CERTIFICATED - PDG/AGENCY | 0.00 | 0.00 | | | | 3,427 | 37,337 |
| GED-0-I-BDS-XX-EWPT0000 | PT CERTIFICATED - HIGH SCH EQUIV | 0.00 | 0.00 | | | | | 79 |
| EXC-H-S-BDS-XX-EWPT0000 | PT CERTIFICATED - CO-CUR AC | 0.00 | 0.00 | 3,000 | | | | |
| SDV-L-S-BDS-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 11,586 | 11,586 | 5,000 | 9,044 | 9,726 |
| SD1-0-S-BDS-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 18,000 | 14,500 | 12,000 | 7,272 | 6,195 |
| SAM-0-A-BDS-XX-EWPT0000 | PT CERTIFICATED - SCH ADMIN | 0.00 | 0.00 | 2,500 | 2,000 | 5,870 | 1,648 | 1,609 |
| GEN-0-S-BDS-XX-EWNS0000 | NOON SUPERVISION - GEN SCH | 0.00 | 0.00 | 1 | 1 | 1 | | |
| GEN-H-I-BDS-XX-EWTS0000 | TEACHER AS SUBSTITUTE - GEN SCH | 0.00 | 0.00 | | | | | |
| GEN-H-I-BDS-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 8,523 | 10,323 | 9,700 | 2,832 | (1,413) |
| GEN-0-I-BDS-XX-EWST5300 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 15,500 | 22,169 | 17,356 | 3,287 | 6,880 |
| ECS-0-I-BDS-XX-EWST5300 | SUBSTITUTE TEACHER - ERLY CHLD | 0.00 | 0.00 | | | 1,264 | | 14 |
| MCG-0-I-BDS-XX-EWST5300 | SUBSTITUTE TEACHER - MULTICATEG | 0.00 | 0.00 | | | 400 | | |
| MCC-0-I-BDS-XX-EWST0000 | SUBSTITUTE TEACHER - MULTICTG COMPR | 0.00 | 0.00 | | | | | 800 |
| GEN-L-I-BDS-XX-EWLT9530 | L.T.E. NO PENSION - GEN SCH | 0.00 | 0.00 | 9,000 | | | | |
| GEN-L-S-BDS-XX-EWPO0000 | PART-TIME OTHER - GEN SCH | 0.00 | 0.00 | 15,000 | 14,000 | 13,500 | 32,179 | 17,231 |
| MTH-H-I-BDS-XX-EWLT9530 | L.T.E. NO PENSION - MATH | 0.00 | 0.00 | | 35,144 | | 20,480 | |
| OGA-L-S-BDS-XX-EWSP0000 | SUB SAFETY ASSISTANT - OTH GN AD | 0.00 | 0.00 | | | 1,000 | | 147 |
| BLD-0-A-BDS-XX-EWES3500 | SITE PAY - BUILDINGS | 0.00 | 0.00 | | | | 1,080 | 900 |
| OPR-0-A-BDS-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - OPERATION | 0.00 | 0.00 | | | | 26 | 144 |
| BLD-H-B-BDS-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - BUILDINGS | 0.00 | 0.00 | 1,300 | 1,300 | 500 | 397 | 565 |
| BLD-L-A-BDS-XX-EWSD0000 | SHIFT DIFFERENTIAL - BUILDINGS | 0.00 | 0.00 | | | 1,000 | | |
| **Total Other Wages** | | 0.00 | 0.00 | 152,959 | 180,794 | 140,742 | 220,493 | 170,596 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-BDS-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 1,350 | 5,272 | | 3,583 | |
| DWC-0-0-BDS-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 69,532 | 62,920 | 81,493 | 84,932 | 98,775 |
| **Total Other Benefits** | | 0.00 | 0.00 | 70,882 | 68,192 | 81,493 | 88,516 | 98,775 |
| **Purchased Services** | | | | | | | | |
| GEN-0-S-BDS-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - GEN SCH | 0.00 | 0.00 | 1,550 | 1,450 | 2,750 | 485 | 913 |
| GEN-0-S-BDS-XX-ECNS0000 | CONSULTANT SERVICES - GEN SCH | 0.00 | 0.00 | 13,013 | 68,700 | 71,500 | 8,675 | 13,123 |
| GEN-0-S-BDS-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - GEN SC | 0.00 | 0.00 | 2,500 | 2,000 | | | |
| GEN-H-I-BDS-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 125,516 | 51,001 | 41,932 | 84,492 | 117,829 |
| GEN-0-S-BDS-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 52 | |
| GEN-0-S-BDS-XX-EOTH0000 | OTHER EXPENSES - GEN SCH | 0.00 | 0.00 | | | | | 420 |
| GEN-0-S-BDS-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | | | | | 4,737 |
| GEN-H-I-BDS-XX-EPST0000 | POSTAGE - GEN SCH | 0.00 | 0.00 | 500 | 500 | | | 1,049 |
| GEN-0-S-BDS-XX-ETRV0000 | TRAVEL - OUT OF TOWN - GEN SCH | 0.00 | 0.00 | | 2,000 | 4,000 | 887 | 2,133 |
| GN6-0-0-BDS-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | | | | | 2,547 |
| GN6-0-A-BDS-XX-EOSV0000 | OPTIONAL SERVICES - GEN SCH | 0.00 | 0.00 | 66,432 | 52,352 | 51,212 | 52,750 | 50,924 |
| GN6-0-0-BDS-XX-EOSVEDUP | OPTIONAL SVC-DUPLICATING - GEN SCH | 0.00 | 0.00 | 3,317 | 2,851 | 2,000 | 4,517 | 3,723 |
| GN6-0-A-BDS-XX-EOSVFEDM | OPTIONAL SVC FMS ED MAINT - GEN SCH | 0.00 | 0.00 | 27,098 | 26,098 | 28,938 | 31,909 | 21,463 |
| GN6-0-A-BDS-XX-EOSVSBC | OPTIONAL SVC SHARED BLDG CST - GEN SCH | 0.00 | 0.00 | 1 | 1 | | | |
| GN6-0-A-BDS-XX-EOSVTRAN | OPTIONAL SVC TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 405,425 | 456,152 | 730,970 | 478,039 | 737,620 |
| KDS-L-I-BDS-XX-EPPT0000 | PUPIL TRANSPORTATION - DESEG-HSK | 0.00 | 0.00 | | | | | 248 |
| AGP-0-S-BDS-XX-EPPT0000 | PUPIL TRANSPORTATION - PDG/AGENCY | 0.00 | 0.00 | | | | | 3,500 |

BU600
BDS-CHARTER SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 611

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| MCC-L-I-BDS-XX-ECTS0000 | CONTRACT SERVICES - MULTICTG COMPR | 0.00 | 0.00 | | | | | 377 |
| SD1-0-S-BDS-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 2,350 | 100 | 100 | | 142 |
| SAM-H-A-BDS-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SCH ADMIN | 0.00 | 0.00 | 564 | 663 | 663 | 84 | |
| SAM-H-A-BDS-XX-ECTS0000 | CONTRACT SERVICES - SCH ADMIN | 0.00 | 0.00 | | 5,000 | | | |
| SAM-0-A-BDS-XX-EDUP0000 | DUPLICATING/PRINTING - SCH ADMIN | 0.00 | 0.00 | | | 500 | | 140 |
| SAM-0-A-BDS-XX-EMTC0000 | MAINTENANCE CONTRACTS - SCH ADMIN | 0.00 | 0.00 | 100 | 100 | 100 | | |
| SAM-0-A-BDS-XX-EOSVEDUP | OPTIONAL SVC-DUPLICATING - SCH ADMIN | 0.00 | 0.00 | | | | | 21 |
| SAM-0-A-BDS-XX-EPST0000 | POSTAGE - SCH ADMIN | 0.00 | 0.00 | 6,200 | 10,200 | 10,043 | 7,070 | 12,444 |
| EQM-L-A-BDS-XX-ECTS0000 | CONTRACT SERVICES - EQUIPMENT | 0.00 | 0.00 | 51,834 | 58,000 | 49,065 | 53,046 | 21,032 |
| EQM-L-A-BDS-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | | | | 3,607 | 11,062 |
| FLD-L-I-BDS-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 8,500 | 22,000 | 12,440 | 12,576 | 5,713 |
| CBB-0-A-BDS-XX-EBBS0000 | BUY BACK SERVICES - CHGBK/BBK | 0.00 | 0.00 | | | | 941 | 1,545 |
| **Total Purchased Services** | | 0.00 | 0.00 | 715,900 | 760,168 | 1,007,213 | 739,136 | 1,012,715 |
| **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 | 157,219 | 94,174 | 173,966 | 141,527 | 80,489 |
| KDS-P-I-BDS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - DESEG-HSK | 0.00 | 0.00 | | | | | 176 |
| TCC-0-0-BDS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TECH/COMP | 0.00 | 0.00 | | | | 595 | 2,855 |
| AGP-0-S-BDS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PDG/AGENCY | 0.00 | 0.00 | | | | | 37 |
| PRT-P-S-BDS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PARENT INVOLVE | 0.00 | 0.00 | | | | | 561 |
| SD1-0-0-BDS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | | 172 | 1,621 |
| SLB-H-S-BDS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - LIBRARY | 0.00 | 0.00 | | | | | (34) |
| SAM-0-A-BDS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCH ADMIN | 0.00 | 0.00 | 10,649 | 8,945 | 12,572 | 3,447 | 10,341 |
| BLD-P-B-BDS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - BUILDINGS | 0.00 | 0.00 | 27,312 | 41,264 | 37,312 | 39,438 | 41,590 |
| FLD-0-S-BDS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - FIELD TRP | 0.00 | 0.00 | | | | 70 | 2,374 |
| GEN-0-A-BDS-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GEN SCH | 0.00 | 0.00 | 12,000 | 11,500 | 15,329 | 1,673 | 6,305 |
| TCC-P-I-BDS-XX-ECPU0000 | COMPUTERS - TECH/COMP | 0.00 | 0.00 | 88,069 | 47,194 | 36,216 | 171,847 | 48,604 |
| TCC-0-0-BDS-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - TECH/COMP | 0.00 | 0.00 | | | 1,000 | | 1,811 |
| TTC-0-I-BDS-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - TRADE/TEC | 0.00 | 0.00 | | | 11,425 | | 1,595 |
| GEN-0-I-BDS-XX-ETXB0000 | TEXTBOOKS - GEN SCH | 0.00 | 0.00 | 20,000 | 25,000 | 22,000 | 1,106 | |
| GEN-H-I-BDS-XX-ENTB0000 | NON-TEXT BOOKS - GEN SCH | 0.00 | 0.00 | | | | 227 | 185 |
| SLB-P-S-BDS-XX-ENTB0000 | NON-TEXT BOOKS - LIBRARY | 0.00 | 0.00 | 30,640 | 33,800 | 39,720 | 30,314 | 32,632 |
| GEN-P-I-BDS-XX-ECLN0000 | CLOTHING/LINEN - GEN SCH | 0.00 | 0.00 | | | | 714 | |
| GEN-M-I-BDS-XX-EFOD0000 | FOOD - GEN SCH | 0.00 | 0.00 | | | | | 1,887 |
| GEN-0-S-BDS-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - GEN SCH | 0.00 | 0.00 | 100 | 100 | 100 | 79 | 250 |
| GEN-0-I-BDS-XX-ESWR0000 | SOFTWARE-PROGRAMMED - GEN SCH | 0.00 | 0.00 | 6,000 | | | 1,628 | |
| TCC-L-S-BDS-XX-ESWR0000 | SOFTWARE-PROGRAMMED - TECH/COMP | 0.00 | 0.00 | | | 5,500 | | 4,843 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 352,089 | 262,077 | 355,240 | 392,844 | 238,128 |
| **Capital Expenses** | | | | | | | | |
| MBM-L-A-BDS-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - MIN MODIF | 0.00 | 0.00 | 7,807 | 57,197 | 27,000 | 45,528 | 174,143 |
| TCC-L-I-BDS-XX-EEQ50000 | EQUIPMENT (5000) - TECH/COMP | 0.00 | 0.00 | | | | | 8,510 |
| **Total Capital Expenses** | | 0.00 | 0.00 | 7,807 | 57,197 | 27,000 | 45,528 | 182,653 |
| **Other Objects** | | | | | | | | |
| GEN-0-S-BDS-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - GEN SCH | 0.00 | 0.00 | | | | | 300 |
| GN6-0-0-BDS-XX-EBAJ0000 | BUDGET ADJ - GEN SCH | 0.00 | 0.00 | | (81,724) | | | |
| GN6-0-0-BDS-XX-ECDF0000 | CARRYOVER-DEFICIT - GEN SCH | 0.00 | 0.00 | | | 22,759 | | |
| GN6-0-0-BDS-XX-ECSP0000 | CARRYOVER-SURPLUS - GEN SCH | 0.00 | 0.00 | (65,141) | (122,017) | (87,492) | | |
| DWC-0-0-BDS-XX-EBAJ0000 | BUDGET ADJ - DIST WIDE | 0.00 | 0.00 | | | | (205,797) | (71,720) |
| **Total Other Objects** | | 0.00 | 0.00 | (65,141) | (203,741) | (64,733) | (205,797) | (71,420) |
| **Total BDS-CHARTER SCHOOLS** | | 87.79 | 85.28 | 7,530,648 | 7,675,932 | 9,483,142 | 7,831,966 | 9,440,744 |

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 612

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SAM-P-A-BDK-XX-ESPR5000 | PRINCIPAL I - ELEM TRAD (12T) - SCH AD | 0.00 | 0.00 | | | | 30,084 | |
| SAM-P-A-BDK-XX-ESPR5002 | PRINCIPAL III - ELEM TRAD(14T) - SCH A | 0.00 | 0.00 | | | | 12,083 | (408) |
| SAM-P-A-BDK-XX-ESAP5005 | ASST PRINCIPAL ELEM - SCH ADMIN | 3.80 | 9.00 | 720,450 | 304,190 | 3,008,100 | 385,119 | 3,203,268 |
| SAM-P-A-BDK-XX-ESAP7302 | ASST PRIN I ELEM -YR RND (10C) - SCH A | 0.00 | 1.50 | 120,075 | | 325,200 | 10,181 | 311,014 |
| GEN-P-I-BDK-XX-ESCL5866 | SCHOOL SECRETARY I (10 MO) - GEN SCH | 0.00 | 0.00 | | | | | 265 |
| SAM-P-A-BDK-XX-ESCL3417 | SCH SECRETARY I HRLY 10 MO - SCH ADMIN | 0.50 | 1.50 | 38,985 | 12,995 | 54,000 | 25,197 | 13,809 |
| SAM-P-A-BDK-XX-ESCL3455 | OFFICE ASSISTANT - SCH ADMIN | 0.00 | 0.00 | | | | | (2) |
| SAM-P-A-BDK-XX-ESCL5866 | SCHOOL SECRETARY I (10 MO) - SCH ADMIN | 5.00 | 8.00 | 211,680 | 132,300 | 108,400 | 101,454 | 77,424 |
| SAM-P-A-BDK-XX-ESCL5869 | HEAD SECRETARY (10 MO) - SCH ADMIN | 1.00 | 1.00 | 30,940 | 35,420 | 61,800 | 26,771 | 64,739 |
| GEN-P-I-BDK-XX-ESTC5105 | TEACHER - GEN SCH | 539.55 | 598.90 | 35,526,748 | 32,006,106 | 32,258,500 | 33,528,691 | 33,475,929 |
| GEN-P-I-BDK-XX-ESTC5107 | TEACHER-REHIRED RETIREE - GEN SCH | 0.00 | 0.00 | | | | 347,044 | 314,894 |
| GEN-P-I-BDK-XX-ESTC5209 | INTERN TEACHER MTEC - GEN SCH | 0.00 | 0.00 | | | | 153,214 | 76,705 |
| GEN-4-I-BDK-XX-ESTC5215 | INTERN TEACHER-SPEC CAL - GEN SCH | 0.10 | 0.00 | | 5,932 | | | |
| GEN-8-I-BDK-XX-ESTC7200 | TEACHER YEAR ROUND - GEN SCH | 47.62 | 53.50 | 3,173,620 | 2,824,818 | 2,890,600 | 2,807,072 | 2,845,282 |
| KDS-P-I-BDK-XX-ESTC5105 | TEACHER - DESEG-HSK | 0.00 | 0.00 | | | | | 153,011 |
| KDS-P-I-BDK-XX-ESTC7200 | TEACHER YEAR ROUND - DESEG-HSK | 0.00 | 0.00 | | | | | 1,057 |
| KG4-J-I-BDK-XX-ESTC5105 | TEACHER - K4 KNDGTN | 80.50 | 74.50 | 4,419,340 | 4,775,260 | 4,946,800 | 4,804,087 | 4,461,209 |
| KG4-J-I-BDK-XX-ESTC7200 | TEACHER YEAR ROUND - K4 KNDGTN | 6.00 | 5.00 | 296,600 | 355,920 | 298,000 | 336,500 | 324,401 |
| KG3-I-I-BDK-XX-ESTC5105 | TEACHER - 3 YR KINDRGTN | 5.00 | 4.00 | 237,280 | 296,600 | 298,000 | 225,018 | 225,821 |
| KG5-K-I-BDK-XX-ESTC5105 | TEACHER - K5 KNDGRN | 81.90 | 62.60 | 3,713,432 | 4,858,308 | 5,024,280 | 5,023,406 | 4,281,234 |
| KG5-K-I-BDK-XX-ESTC7200 | TEACHER YEAR ROUND - K5 KNDGRN | 5.70 | 4.00 | 237,280 | 338,124 | 429,120 | 339,529 | 351,273 |
| ART-P-I-BDK-XX-ESTC5105 | TEACHER - ART | 10.20 | 13.60 | 806,752 | 605,064 | 572,160 | 521,946 | 635,491 |
| ART-P-I-BDK-XX-ESTC7200 | TEACHER YEAR ROUND - ART | 0.50 | 0.70 | 41,524 | 29,660 | 29,800 | 20,525 | 47,905 |
| RDG-P-I-BDK-XX-ESTC5105 | TEACHER - READING | 2.00 | 4.00 | 237,280 | 118,640 | | 143,546 | 33,323 |
| FLG-P-I-BDK-XX-ESTC5105 | TEACHER - FRGN LANG | 1.50 | 5.00 | 296,600 | 88,980 | 59,600 | 47,762 | 44,800 |
| MTH-P-I-BDK-XX-ESTC5105 | TEACHER - MATH | 0.00 | 1.00 | 59,320 | | | | |
| MTH-P-I-BDK-XX-ESTC5185 | MATH INTERVENTION TEACHER - MATH | 0.00 | 1.00 | 59,320 | | | | |
| MUS-P-I-BDK-XX-ESTC5105 | TEACHER - MUSIC | 9.70 | 11.80 | 699,976 | 575,404 | 518,520 | 490,863 | 554,163 |
| MUS-P-I-BDK-XX-ESTC7200 | TEACHER YEAR ROUND - MUSIC | 0.00 | 0.40 | 23,728 | | 23,840 | | 18,215 |
| BLG-K-I-BDK-XX-ESTC5105 | TEACHER - BILNG/MTC | 104.30 | 97.70 | 5,795,564 | 6,187,076 | 5,948,080 | 5,856,163 | 5,365,086 |
| ESL-P-I-BDK-XX-ESTC5105 | TEACHER - ESL | 34.00 | 37.50 | 2,224,500 | 2,016,880 | 1,877,400 | 1,882,925 | 1,750,496 |
| ESL-P-I-BDK-XX-ESTC7200 | TEACHER YEAR ROUND - ESL | 0.00 | 0.50 | 29,660 | | | | |
| SPC-P-S-BDK-XX-ESTC5105 | TEACHER - SPECIALTY | 6.00 | 3.00 | 177,960 | 355,920 | 238,400 | 355,063 | 238,312 |
| TTC-P-I-BDK-XX-ESTC5105 | TEACHER - TRADE/TEC | 1.00 | 1.00 | 59,320 | 59,320 | 59,600 | 77,611 | 78,039 |
| HPE-P-I-BDK-XX-ESTC5105 | TEACHER - HEALTH/PE | 10.70 | 12.00 | 711,840 | 634,724 | 786,720 | 640,914 | 935,715 |
| HPE-P-I-BDK-XX-ESTC7200 | TEACHER YEAR ROUND - HEALTH/PE | 0.50 | 0.70 | 41,524 | 29,660 | 29,800 | 31,140 | 51,365 |
| MCG-P-I-BDK-XX-ESTC4891 | TEACHER INTERN YR RND SCH - MULTICATEG | 0.00 | 0.00 | | | | | 1,294 |
| MCG-P-I-BDK-XX-ESTC5205 | INTERN TEACHER CROSS CATEG - MULTICATE | 0.00 | 0.00 | | | | 142,969 | 89,725 |
| MCG-P-I-BDK-XX-ESTC5209 | INTERN TEACHER MTEC - MULTICATEG | 0.00 | 0.00 | | | | 31,406 | 100,293 |
| GDC-P-S-BDK-XX-ESTC5105 | TEACHER - GUIDANCE | 0.00 | 0.00 | | | | | 14,297 |
| GDC-P-S-BDK-XX-ESTC7200 | TEACHER YEAR ROUND - GUIDANCE | 0.00 | 0.00 | | | | | 10,135 |
| DII-P-S-BDK-XX-ESTC5105 | TEACHER - DIR/IMP | 8.00 | 16.00 | 949,120 | 474,560 | 298,000 | 467,102 | 230,543 |
| DII-P-S-BDK-XX-ESTC7200 | TEACHER YEAR ROUND - DIR/IMP | 0.00 | 0.00 | | | 29,800 | 37,926 | 38,349 |
| SLB-P-S-BDK-XX-ESTC5105 | TEACHER - LIBRARY | 0.00 | 0.00 | | | 166,880 | 34,803 | 167,680 |
| SLB-P-S-BDK-XX-ESTC5127 | LIBRARY MEDIA SPECIALIST - LIBRARY | 3.10 | 4.40 | 261,008 | 183,892 | | 173,057 | |
| SLB-P-S-BDK-XX-ESTC7200 | TEACHER YEAR ROUND - LIBRARY | 0.00 | 0.20 | 11,864 | | 95,360 | 4,221 | 70,386 |
| SLB-P-S-BDK-XX-ESTC7227 | LIBRARY MEDIA SPECIALIST-YR - LIBRARY | 1.60 | 1.20 | 71,184 | 94,912 | | 92,463 | |
| AIM-P-S-BDK-XX-ESTC5105 | TEACHER - ACAD IMPLEMENTER | 3.50 | 0.00 | | 207,620 | 119,200 | 211,686 | 98,102 |
| AIM-P-S-BDK-XX-ESTC7200 | TEACHER YEAR ROUND - ACAD IMPLEMENTER | 0.50 | 0.00 | | 29,660 | | | |
| SSW-P-S-BDK-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 2.00 | 3.90 | 271,361 | 139,160 | 124,020 | 131,181 | 123,903 |
| SSW-P-S-BDK-XX-ESSW6020 | SOCIAL WORKER YEAR ROUND - SOCI WORK | 0.30 | 0.10 | 6,958 | 20,874 | 13,780 | 14,772 | 10,419 |
| PSY-P-S-BDK-XX-ESPS6000 | PSYCHOLOGIST - PSYCH SRV | 0.00 | 0.50 | 34,995 | | | 1,390 | (36) |
| PSY-P-S-BDK-XX-ESPS6001 | PSYCHOLOGIST YEAR ROUND - PSYCH SRV | 0.00 | 0.00 | | | 7,220 | | 6,098 |
| GEN-P-I-BDK-XX-ESEA5705 | PARA ED ASST-HOURLY - GEN SCH | 1.00 | 1.00 | 24,930 | 24,930 | | 4,077 | 35,177 |
| GEN-P-I-BDK-XX-ESEA5706 | PARA EDUC ASST - GEN SCH | 137.41 | 147.39 | 3,674,447 | 3,425,634 | 3,807,397 | 3,081,430 | 2,934,760 |
| GEN-P-S-BDK-XX-ESEA5714 | GENERAL EDUC ASST - GEN SCH | 13.68 | 11.97 | 230,665 | 263,616 | 320,832 | 265,945 | 332,623 |
| GEN-P-S-BDK-XX-ESEA5715 | GENERAL EDUC ASST-HOURLY - GEN SCH | 0.00 | 0.00 | | | | 1,516 | 1,228 |
| GEN-P-S-BDK-XX-ESEA6100 | GEN EDUC ASST-YEAR ROUND - GEN SCH | 0.00 | 0.00 | | | 28,800 | (2,219) | 31,449 |

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 612

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| GEN-P-I-BDK-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - GEN SCH | 4.20 | 6.50 | 162,046 | 104,705 | 156,354 | 88,514 | 115,821 |
| GN6-0-0-BDK-XX-ESEA9911 | SCHOOL SAFETY ASST - GEN SCH | 0.00 | 0.00 | | | | | 87 |
| KDS-P-I-BDK-XX-ESEA5706 | PARA EDUC ASST - DESEG-HSK | 0.00 | 0.00 | | | | 1,441 | 316,120 |
| KDS-P-I-BDK-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - DESEG-HSK | 0.00 | 0.00 | | | | | |
| BLG-P-I-BDK-XX-ESEA5705 | PARA ED ASST-HOURLY - BILNG/MTC | 0.00 | 0.00 | | | | | 601 |
| BLG-P-I-BDK-XX-ESEA5706 | PARA EDUC ASST - BILNG/MTC | 12.63 | 17.00 | 423,811 | 314,867 | 392,403 | 324,710 | 484,804 |
| ESL-P-I-BDK-XX-ESEA5706 | PARA EDUC ASST - ESL | 8.83 | 7.00 | 174,514 | 220,132 | 216,568 | 210,732 | 222,985 |
| ESL-P-I-BDK-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - ESL | 0.00 | 0.75 | 18,698 | | | | |
| SSP-P-I-BDK-XX-ESEA5706 | PARA EDUC ASST - SCH SPECIAL ED | 0.00 | 0.00 | | | 1,518 | | 1,719 |
| MCG-P-I-BDK-XX-ESEA5706 | PARA EDUC ASST - MULTICATEG | 0.00 | 0.00 | | | | | 17,202 |
| SPB-P-I-BDK-XX-ESEA5706 | PARA EDUC ASST - SCH SPEC ED AIDE | 0.12 | 0.38 | 9,474 | 2,992 | | 2,627 | |
| PRT-P-S-BDK-XX-ESEA5706 | PARA EDUC ASST - PARENT INVOLVE | 0.38 | 1.56 | 38,894 | 9,474 | 9,614 | 6,906 | 6,176 |
| EBD-P-I-BDK-XX-ESHC4035 | HANDICAPPED CHILD ASST - EMOT DIST | 0.00 | 0.00 | | | | | 8,001 |
| OI3-0-0-BDK-XX-ESHC4037 | HANDICAPPED CHILD ASST - ORTHO IMP | 0.00 | 0.00 | | | | | 15,846 |
| SSP-P-I-BDK-XX-ESHC4037 | HANDICAPPED CHILD ASST - SCH SPECIAL E | 0.00 | 0.00 | | | 55,125 | | 44,635 |
| SSP-P-I-BDK-XX-ESHC6410 | HANDCP CHILD ASST-YR SCH - SCH SPECIAL | 0.75 | 0.00 | | 18,398 | | 10,423 | |
| MCG-P-I-BDK-XX-ESHC4037 | HANDICAPPED CHILD ASST - MULTICATEG | 0.00 | 0.00 | | | | | 14,456 |
| SPJ-P-I-BDK-XX-ESHC4037 | HANDICAPPED CHILD ASST - EC AID | 0.00 | 0.06 | 1,472 | | | | |
| SPB-P-I-BDK-XX-ESHC4037 | HANDICAPPED CHILD ASST - SCH SPEC ED A | 1.76 | 1.76 | 43,174 | 43,173 | | 33,815 | |
| SPB-P-I-BDK-XX-ESHC6410 | HANDCP CHILD ASST-YR SCH - SCH SPEC ED | 0.00 | 0.75 | 18,398 | | | | |
| SSW-P-S-BDK-XX-ESSA7010 | SOCIAL WORKER AIDE II - SOCI WORK | 0.75 | 0.00 | | 17,498 | 17,325 | | 20,135 |
| SWA-P-S-BDK-XX-ESSA7010 | SOCIAL WORKER AIDE II - SOCIAL WORK AI | 0.00 | 1.50 | 34,996 | | | 16,635 | |
| BLD-P-B-BDK-XX-ESEN3505 | ENGINEER II - BUILDINGS | 0.00 | 0.00 | | | | | 511 |
| BLD-0-A-BDK-XX-ESEN3516 | BOILER ATTENDANT TRAINEE - BUILDINGS | 0.00 | 0.00 | | | | 18,996 | 6,011 |
| BLD-P-B-BDK-XX-ESB13580 | BLDG SERVICE HELPER I - BUILDINGS | 0.00 | 0.00 | | | | 35,859 | 44,461 |
| CBB-0-0-BDK-XX-ESCS0000 | COSATA-PS - CHGBK/BBK | 0.00 | 0.00 | | | | (1,390,173) | (59,740) |
| DWC-0-0-BDK-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 51,718 | | 319 | |
| **Total Position Salaries** | | 1,157.58 | 1,237.32 | 66,453,307 | 62,295,116 | 65,706,916 | 62,278,464 | 65,490,124 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BDK-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 32,096,912 | 26,911,485 | 38,044,303 | 26,904,296 | 37,918,781 |
| **Total Position Benefits** | | 0.00 | 0.00 | 32,096,912 | 26,911,485 | 38,044,303 | 26,904,296 | 37,918,781 |
| **Other Wages** | | | | | | | | |
| GEN-P-I-BDK-XX-EWOT0000 | OVERTIME - GEN SCH | 0.00 | 0.00 | 1,937 | 1,437 | 1,437 | 1,129 | 44 |
| OGA-P-S-BDK-XX-EWOT0000 | OVERTIME - OTH GN AD | 0.00 | 0.00 | 34,977 | 32,521 | 30,390 | 38,162 | 35,143 |
| SAM-0-A-BDK-XX-EWOT0000 | OVERTIME - SCH ADMIN | 0.00 | 0.00 | 13,860 | 21,600 | 23,600 | 15,084 | 19,284 |
| SAM-P-A-BDK-XX-EWPC0000 | PART TIME CLERICAL - SCH ADMIN | 0.00 | 0.00 | 11,701 | 15,801 | 13,701 | 6,127 | 7,744 |
| SAM-0-A-BDK-XX-EWPC3450 | PART TIME CLERICAL - SCH ADMIN | 0.00 | 0.00 | 500 | 500 | 500 | 37 | 131 |
| SAM-0-A-BDK-XX-EWSC0000 | CLERICAL SUBSTITUTE - SCH ADMIN | 0.00 | 0.00 | 3,500 | 4,300 | 6,800 | 1,065 | 2,231 |
| SAM-P-A-BDK-XX-EWSC3451 | PT CLERICAL UNLIMITED - SCH ADMIN | 0.00 | 0.00 | 1,000 | 500 | 500 | 5,475 | 1,407 |
| GEN-P-S-BDK-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 392,285 | 273,608 | 275,115 | 334,931 | 331,146 |
| GEN-0-S-BDK-XX-EWPT5105 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 15,000 | 4,000 | 4,000 | 16,319 | 44,160 |
| GEN-0-S-BDK-XX-EWPT5210 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 244 | |
| TCC-0-S-BDK-XX-EWPT0000 | PT CERTIFICATED - TECH/COMP | 0.00 | 0.00 | 5,500 | 5,500 | 5,500 | 6,280 | 4,739 |
| DTS-0-S-BDK-XX-EWPT0000 | PT CERTIFICATED - PRG SUPP TCHR | 0.00 | 0.00 | 100 | 100 | 100 | 1,153 | |
| EXC-P-S-BDK-XX-EWPT0000 | PT CERTIFICATED - CO-CUR AC | 0.00 | 0.00 | 114,065 | 53,501 | 47,235 | 57,560 | 60,165 |
| EXC-P-S-BDK-XX-EWPT5550 | PT CERT-EXTRACURR - CO-CUR AC | 0.00 | 0.00 | 41,444 | 30,000 | 21,000 | 24,060 | 29,644 |
| SDV-P-S-BDK-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 21,450 | | | | |
| SD8-P-S-BDK-XX-EWPT0000 | PT CERTIFICATED - SD-LEARNING TEAM | 0.00 | 0.00 | 3,500 | 1,000 | 1,000 | 210 | 406 |
| SD1-P-S-BDK-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 149,499 | 135,459 | 214,457 | 16,089 | 110,571 |
| SD1-P-S-BDK-XX-EWPT5105 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 7,000 | 7,000 | 7,000 | | 381 |
| SD1-0-S-BDK-XX-EWPT5210 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 7,000 | 7,000 | 7,001 | | 4,696 |
| SAM-P-A-BDK-XX-EWPT0000 | PT CERTIFICATED - SCH ADMIN | 0.00 | 0.00 | 78,937 | 98,437 | 140,042 | 54,491 | 79,401 |
| SAM-0-A-BDK-XX-EWPT5003 | PT CERT - PRINCIPAL - SCH ADMIN | 0.00 | 0.00 | | | | | 873 |
| GEN-0-S-BDK-XX-EWNS0000 | NOON SUPERVISION - GEN SCH | 0.00 | 0.00 | 2,100 | 2,100 | 3,000 | 16,790 | 22,443 |
| GEN-0-S-BDK-XX-EWNS5105 | NOON/BUS SUPERVISION-TCHR - GEN SCH | 0.00 | 0.00 | 100 | 100 | 100 | | 1,363 |
| SAM-P-A-BDK-XX-EWNS0000 | NOON SUPERVISION - SCH ADMIN | 0.00 | 0.00 | | | 2,000 | | |
| GEN-0-I-BDK-XX-EWTS0000 | TEACHER AS SUBSTITUTE - GEN SCH | 0.00 | 0.00 | 18,106 | 33,806 | 32,806 | 37,955 | 26,934 |
| GEN-0-I-BDK-XX-EWTS5105 | TEACHER AS SUBSTITUTE - GEN SCH | 0.00 | 0.00 | | | | | 157 |

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 612

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| GEN-0-I-BDK-XX-EWTS5210 | TEACHER AS SUBSTITUTE - GEN SCH | 0.00 | 0.00 | 6,000 | 7,000 | 8,000 | 129 | 7,271 |
| GEN-0-S-BDK-XX-EWTO0000 | TEACHER ORIENTATION - GEN SCH | 0.00 | 0.00 | 5,920 | 6,220 | 6,220 | | 465 |
| GEN-P-I-BDK-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 56,700 | 49,900 | 51,462 | 33,937 | 42,447 |
| GEN-P-I-BDK-XX-EWST5300 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 145,900 | 162,177 | 196,577 | 54,954 | 75,895 |
| ECS-0-I-BDK-XX-EWST5300 | SUBSTITUTE TEACHER - ERLY CHLD | 0.00 | 0.00 | 400 | 400 | 400 | | |
| MCG-0-I-BDK-XX-EWST0000 | SUBSTITUTE TEACHER - MULTICATEG | 0.00 | 0.00 | | | | | 98 |
| MCG-0-I-BDK-XX-EWST5300 | SUBSTITUTE TEACHER - MULTICATEG | 0.00 | 0.00 | | | | 90 | |
| SD1-P-S-BDK-XX-EWST0000 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | 68,400 | 71,413 | 86,963 | 1,726 | 17,999 |
| SD1-0-S-BDK-XX-EWST5300 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | 1,375 | 1,375 | 1,375 | 126 | 5,412 |
| GEN-0-S-BDK-XX-EWSH0000 | HANDIC CHILD AIDE SUB - GEN SCH | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 87 | 84 |
| MCG-0-I-BDK-XX-EWSH0000 | HANDIC CHILD AIDE SUB - MULTICATEG | 0.00 | 0.00 | 100 | 100 | 100 | | |
| GEN-P-S-BDK-XX-EWLT9530 | L.T.E. NO PENSION - GEN SCH | 0.00 | 0.00 | 10,713 | 10,713 | 10,713 | 8,595 | 11,526 |
| GEN-P-S-BDK-XX-EWPO0000 | PART-TIME OTHER - GEN SCH | 0.00 | 0.00 | 265,560 | 198,601 | 157,208 | 291,350 | 229,253 |
| GEN-P-I-BDK-XX-EWPO5706 | PT PARA BILINGUAL - GEN SCH | 0.00 | 0.00 | | | | | |
| MUS-P-I-BDK-XX-EWLT9530 | L.T.E. NO PENSION - MUSIC | 0.00 | 0.00 | | | | | 17,164 |
| EXC-P-S-BDK-XX-EWPO0000 | PART-TIME OTHER - CO-CUR AC | 0.00 | 0.00 | 8,932 | 4,500 | 7,425 | 18,760 | 13,015 |
| SDV-0-S-BDK-XX-EWPO0000 | PART-TIME OTHER - STAFF DEV | 0.00 | 0.00 | | | | | 1,823 |
| SD1-0-S-BDK-XX-EWPO0000 | PART-TIME OTHER - STAFF DEV | 0.00 | 0.00 | 200 | 700 | 700 | 22,958 | 12,493 |
| OGA-0-A-BDK-XX-EWPO0000 | PART-TIME OTHER - OTH GN AD | 0.00 | 0.00 | | 3,000 | 3,000 | 36 | 60 |
| OGA-P-S-BDK-XX-EWSP0000 | SUB SAFETY ASSISTANT - OTH GN AD | 0.00 | 0.00 | 1,282 | 200 | 400 | 101 | 136 |
| SAM-P-A-BDK-XX-EWPO0000 | PART-TIME OTHER - SCH ADMIN | 0.00 | 0.00 | 3,500 | 1,500 | 4,000 | (430) | 1,055 |
| BLD-P-B-BDK-XX-EWES3500 | SITE PAY - BUILDINGS | 0.00 | 0.00 | 500 | 500 | 500 | 540 | 315 |
| OPR-0-A-BDK-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - OPERATION | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 1,010 | 7,218 |
| BLD-P-B-BDK-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - BUILDINGS | 0.00 | 0.00 | 84,425 | 73,467 | 79,060 | 79,641 | 54,543 |
| **Total Other Wages** | | 0.00 | 0.00 | 1,587,468 | 1,324,036 | 1,455,387 | 1,146,784 | 1,281,359 |
| **Other Benefits** | | | | | | | | |
| GEN-P-I-BDK-XX-EBOW0000 | BENEFITS-OTHER WAGES - GEN SCH | 0.00 | 0.00 | 1,932 | | | | |
| DWC-0-0-BDK-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 1,607 | 1,607 | 1,607 | 1,289 | 4,303 |
| DWC-0-0-BDK-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 759,643 | 567,353 | 836,501 | 491,698 | 725,295 |
| **Total Other Benefits** | | 0.00 | 0.00 | 763,182 | 568,960 | 838,108 | 492,987 | 729,599 |
| **Purchased Services** | | | | | | | | |
| GEN-P-I-BDK-XX-EADV0000 | OFFICIAL ADVERTISING - GEN SCH | 0.00 | 0.00 | | | | 200 | 300 |
| GEN-0-0-BDK-XX-EBBS0000 | BUY BACK SERVICES - GEN SCH | 0.00 | 0.00 | | | | | 36 |
| GEN-P-S-BDK-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - GEN SCH | 0.00 | 0.00 | 54,414 | 47,714 | 54,616 | 14,258 | 14,737 |
| GEN-P-I-BDK-XX-ECNS0000 | CONSULTANT SERVICES - GEN SCH | 0.00 | 0.00 | 5,200 | 7,787 | 8,000 | 950 | |
| GEN-P-S-BDK-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - GEN SC | 0.00 | 0.00 | 2,000 | | | 1,420 | 210 |
| GEN-P-I-BDK-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 661,794 | 612,287 | 632,775 | 430,660 | 472,302 |
| GEN-P-I-BDK-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | 32,300 | 23,300 | 24,800 | 7,546 | 5,595 |
| GEN-P-I-BDK-XX-EEFR0000 | EXTENSION FUND REIMBURSEMENT - GEN SCH | 0.00 | 0.00 | | | | 5,835 | 9,946 |
| GEN-0-I-BDK-XX-EGSV0000 | GENERAL SERVICE - GEN SCH | 0.00 | 0.00 | 3,000 | | 1,557 | 331 | 2,085 |
| GEN-P-I-BDK-XX-EMTC0000 | MAINTENANCE CONTRACTS - GEN SCH | 0.00 | 0.00 | | 8,000 | 18,000 | 1,995 | 13,310 |
| GEN-0-S-BDK-XX-EOSV0000 | OPTIONAL SERVICES - GEN SCH | 0.00 | 0.00 | 1 | 25,051 | 26,401 | 1,862 | 22 |
| GEN-0-S-BDK-XX-EOSVEDUP | OPTIONAL SVC-DUPLICATING - GEN SCH | 0.00 | 0.00 | 500 | 500 | | 24 | |
| GEN-0-S-BDK-XX-EOSVTRAN | OPTIONAL SVC TRANSPORTATION - GEN SCH | 0.00 | 0.00 | | | | 930 | |
| GEN-P-I-BDK-XX-EOTH0000 | OTHER EXPENSES - GEN SCH | 0.00 | 0.00 | | | 200 | | 3,564 |
| GEN-P-S-BDK-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 40,527 | 38,452 | 37,445 | 37,941 | 40,173 |
| GEN-P-I-BDK-XX-EPST0000 | POSTAGE - GEN SCH | 0.00 | 0.00 | 17,300 | 14,044 | 6,812 | 3,671 | 6,150 |
| GEN-0-I-BDK-XX-ETCS0000 | TRANSFER TO CESA - GEN SCH | 0.00 | 0.00 | | | | 1,300 | |
| GEN-P-I-BDK-XX-ETEL0000 | TELEPHONE - GEN SCH | 0.00 | 0.00 | | | | 913 | 970 |
| GEN-P-I-BDK-XX-ETRV0000 | TRAVEL - OUT OF TOWN - GEN SCH | 0.00 | 0.00 | | 1 | 1 | 12,091 | 11,700 |
| GN6-0-A-BDK-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | | 8,750 | 256 | 9,020 |
| GN6-0-0-BDK-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | 16,500 | 14,500 | 18,300 | 1,972 | 1,882 |
| GN6-0-0-BDK-XX-EMTC0000 | MAINTENANCE CONTRACTS - GEN SCH | 0.00 | 0.00 | | | | 338 | |
| GN6-0-A-BDK-XX-EOSV0000 | OPTIONAL SERVICES - GEN SCH | 0.00 | 0.00 | 548,001 | 387,881 | 342,502 | 396,058 | 301,357 |
| GN6-0-0-BDK-XX-EOSVEDUP | OPTIONAL SVC-DUPLICATING - GEN SCH | 0.00 | 0.00 | 79,444 | 54,806 | 34,100 | 191,463 | 179,807 |
| GN6-0-A-BDK-XX-EOSVFEDM | OPTIONAL SVC FMS ED MAINT - GEN SCH | 0.00 | 0.00 | 473,515 | 343,924 | 283,857 | 450,248 | 300,206 |
| GN6-0-A-BDK-XX-EOSVTRAN | OPTIONAL SVC TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 8,005 | 3,006 | 1,250 | 1,832 | |
| GN6-0-0-BDK-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | | | | 49 | 59 |

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 612

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| KDS-P-I-BDK-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - DESEG- | 0.00 | 0.00 | | | | | 55 |
| KDS-P-I-BDK-XX-ECTS0000 | CONTRACT SERVICES - DESEG-HSK | 0.00 | 0.00 | | | | 175 | 1,822 |
| KDS-P-S-BDK-XX-EOTH0000 | OTHER EXPENSES - DESEG-HSK | 0.00 | 0.00 | | | | | 117 |
| KDS-P-I-BDK-XX-EPPT0000 | PUPIL TRANSPORTATION - DESEG-HSK | 0.00 | 0.00 | | | | 130 | 2,714 |
| TCC-P-S-BDK-XX-EGSV0000 | GENERAL SERVICE - TECH/COMP | 0.00 | 0.00 | | | | | 98 |
| ART-P-I-BDK-XX-ECTS0000 | CONTRACT SERVICES - ART | 0.00 | 0.00 | | 2,500 | 2,500 | | |
| ESL-0-S-BDK-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - ESL | 0.00 | 0.00 | 2,000 | 2,000 | 800 | 328 | 12 |
| ECS-P-I-BDK-XX-ECTS0000 | CONTRACT SERVICES - ERLY CHLD | 0.00 | 0.00 | | | | | 776 |
| DTS-0-S-BDK-XX-EGSV0000 | GENERAL SERVICE - PRG SUPP TCHR | 0.00 | 0.00 | | | 400 | | |
| MCG-P-I-BDK-XX-ECTS0000 | CONTRACT SERVICES - MULTICATEG | 0.00 | 0.00 | | | | | 14,848 |
| SNA-P-I-BDK-XX-ECTS0000 | CONTRACT SERVICES - SPEC NEEDS AIDS | 0.00 | 0.00 | | | | 13,348 | 13,820 |
| MCC-P-I-BDK-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - MULTIC | 0.00 | 0.00 | | | | 280 | |
| MCC-0-I-BDK-XX-ECTS0000 | CONTRACT SERVICES - MULTICTG COMPR | 0.00 | 0.00 | 8,000 | 8,000 | 13,000 | 13,757 | 27,676 |
| SPI-P-I-BDK-XX-ECTS0000 | CONTRACT SERVICES - 1:1 AIDE | 0.00 | 0.00 | | | | 603 | |
| SPB-P-I-BDK-XX-ECTS0000 | CONTRACT SERVICES - SCH SPEC ED AIDE | 0.00 | 0.00 | 9,911 | | | 21,133 | |
| EXC-P-S-BDK-XX-ECTS0000 | CONTRACT SERVICES - CO-CUR AC | 0.00 | 0.00 | 2,000 | 2,500 | 2,500 | | 3,000 |
| EXC-P-S-BDK-XX-EEFR0000 | EXTENSION FUND REIMBURSEMENT - CO-CUR | 0.00 | 0.00 | | | | 595 | 860 |
| EXC-P-S-BDK-XX-EPPT0000 | PUPIL TRANSPORTATION - CO-CUR AC | 0.00 | 0.00 | | 1,500 | 2,500 | | |
| PRT-P-S-BDK-XX-ETRV0000 | TRAVEL - OUT OF TOWN - PARENT INVOLVE | 0.00 | 0.00 | | | | | (191) |
| SD1-0-S-BDK-XX-ECNS0000 | CONSULTANT SERVICES - STAFF DEV | 0.00 | 0.00 | 5,200 | 8,209 | 8,509 | | 500 |
| SD1-0-S-BDK-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 10,000 | | | 4,247 | 1,070 |
| SD1-P-S-BDK-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | 2,500 | 9,737 | 2,268 |
| SD1-0-S-BDK-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | 6,500 | 4,900 | 5,600 | 1,927 | 737 |
| SD1-P-S-BDK-XX-EOSV0000 | OPTIONAL SERVICES - STAFF DEV | 0.00 | 0.00 | 1 | 1 | | | 125 |
| SD1-0-S-BDK-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 11,500 | 11,000 | 6,197 | 9,565 | 20,629 |
| SAM-P-A-BDK-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SCH ADMIN | 0.00 | 0.00 | 8,500 | 8,000 | 12,048 | 808 | 510 |
| SAM-0-A-BDK-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - SCH AD | 0.00 | 0.00 | 1,500 | | | 265 | 78 |
| SAM-P-A-BDK-XX-ECTS0000 | CONTRACT SERVICES - SCH ADMIN | 0.00 | 0.00 | 26,465 | 29,465 | 29,800 | 73,572 | 49,728 |
| SAM-0-A-BDK-XX-EDUP0000 | DUPLICATING/PRINTING - SCH ADMIN | 0.00 | 0.00 | 28,700 | 22,848 | 27,512 | 4,596 | 1,814 |
| SAM-0-A-BDK-XX-EGSV0000 | GENERAL SERVICE - SCH ADMIN | 0.00 | 0.00 | | | | 40 | 836 |
| SAM-P-A-BDK-XX-EMTC0000 | MAINTENANCE CONTRACTS - SCH ADMIN | 0.00 | 0.00 | 20,000 | 29,000 | 39,000 | 19,138 | 26,855 |
| SAM-0-A-BDK-XX-EOSVEDUP | OPTIONAL SVC-DUPLICATING - SCH ADMIN | 0.00 | 0.00 | | | | | 36 |
| SAM-0-A-BDK-XX-EPPT0000 | PUPIL TRANSPORTATION - SCH ADMIN | 0.00 | 0.00 | | | | 75 | |
| SAM-P-A-BDK-XX-EPST0000 | POSTAGE - SCH ADMIN | 0.00 | 0.00 | 98,354 | 101,344 | 113,896 | 82,197 | 88,010 |
| SAM-P-A-BDK-XX-ETEL0000 | TELEPHONE - SCH ADMIN | 0.00 | 0.00 | 2,850 | 2,850 | 2,000 | 2,750 | 2,479 |
| SAM-0-A-BDK-XX-ETRV0000 | TRAVEL - OUT OF TOWN - SCH ADMIN | 0.00 | 0.00 | | | | (2,601) | 1,557 |
| BLD-0-0-BDK-XX-ECTS0000 | CONTRACT SERVICES - BUILDINGS | 0.00 | 0.00 | | | | | 1,181 |
| BLD-0-A-BDK-XX-EEFR0000 | EXTENSION FUND REIMBURSEMENT - BUILDIN | 0.00 | 0.00 | | | | | 175 |
| BLD-P-A-BDK-XX-EGSV0000 | GENERAL SERVICE - BUILDINGS | 0.00 | 0.00 | | | | 245 | 956 |
| BLD-0-A-BDK-XX-EMTC0000 | MAINTENANCE CONTRACTS - BUILDINGS | 0.00 | 0.00 | | | | | 184 |
| BLD-0-A-BDK-XX-EOSVEDUP | OPTIONAL SVC-DUPLICATING - BUILDINGS | 0.00 | 0.00 | | | | 372 | |
| BLD-P-A-BDK-XX-EPPT0000 | PUPIL TRANSPORTATION - BUILDINGS | 0.00 | 0.00 | | | | 1,752 | |
| BLD-0-A-BDK-XX-EPST0000 | POSTAGE - BUILDINGS | 0.00 | 0.00 | | | | 119 | |
| EQM-P-A-BDK-XX-ECTS0000 | CONTRACT SERVICES - EQUIPMENT | 0.00 | 0.00 | 550,054 | 537,659 | 512,349 | 533,526 | 433,862 |
| EQM-P-A-BDK-XX-EGSV0000 | GENERAL SERVICE - EQUIPMENT | 0.00 | 0.00 | | | | | 685 |
| EQM-0-A-BDK-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | 121,756 | 68,407 | 58,407 | 54,543 | 46,798 |
| EQM-0-0-BDK-XX-EPST0000 | POSTAGE - EQUIPMENT | 0.00 | 0.00 | | | | 1,199 | 429 |
| EQM-0-0-BDK-XX-ETEL0000 | TELEPHONE - EQUIPMENT | 0.00 | 0.00 | | | | | 36 |
| FLD-P-S-BDK-XX-ECTS0000 | CONTRACT SERVICES - FIELD TRP | 0.00 | 0.00 | | | | 4,909 | 10,839 |
| FLD-0-I-BDK-XX-EEFR0000 | EXTENSION FUND REIMBURSEMENT - FIELD T | 0.00 | 0.00 | | | | | 50 |
| FLD-P-S-BDK-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 118,269 | 136,583 | 117,533 | 71,931 | 108,434 |
| PIN-0-A-BDK-XX-ETEL0000 | TELEPHONE - PUB INFO | 0.00 | 0.00 | | | | 838 | 1,900 |
| CBB-0-0-BDK-XX-EBBS0000 | BUY BACK SERVICES - CHGBK/BBK | 0.00 | 0.00 | | | | 7,954 | 15,880 |
| **Total Purchased Services** | | 0.00 | 0.00 | 2,974,061 | 2,558,019 | 2,456,417 | 2,498,218 | 2,257,705 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-P-I-BDK-XX-EPMT0000 | PREPARED MATERIALS/AV MEDIA - GEN SCH | 0.00 | 0.00 | 4,000 | 2,500 | 2,500 | 3,264 | |
| BLG-0-S-BDK-XX-EPMT0000 | PREPARED MATERIALS/AV MEDIA - BILNG/MT | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | | |
| ESL-0-S-BDK-XX-EPMT0000 | PREPARED MATERIALS/AV MEDIA - ESL | 0.00 | 0.00 | | 1,000 | 3,220 | | |

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 612

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| GEN-P-S-BDK-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 2,721,370 | 2,396,524 | 2,531,036 | 1,826,455 | 2,121,986 |
| GN6-0-0-BDK-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | | 585 | 318 |
| KDS-P-I-BDK-XX-ESUP0000 | SUPPLIES-CONSUMABLE - DESEG-HSK | 0.00 | 0.00 | | | | 686 | 1,921 |
| TCC-P-I-BDK-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TECH/COMP | 0.00 | 0.00 | 24,528 | 4,000 | 34,899 | 32,936 | 30,117 |
| ART-P-I-BDK-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ART | 0.00 | 0.00 | | | | 92 | 981 |
| MUS-P-I-BDK-XX-ESUP0000 | SUPPLIES-CONSUMABLE - MUSIC | 0.00 | 0.00 | | 40,302 | 600 | | 596 |
| EXC-P-S-BDK-XX-ESUP0000 | SUPPLIES-CONSUMABLE - CO-CUR AC | 0.00 | 0.00 | | | | (3,400) | (10,000) |
| PRT-P-S-BDK-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PARENT INVOLVE | 0.00 | 0.00 | 1,000 | 1,000 | | 44 | 3,706 |
| SDV-P-S-BDK-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 3,000 | | | | |
| SD1-0-S-BDK-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 11,030 | 10,633 | 10,489 | 1,752 | 84 |
| SLB-P-S-BDK-XX-ESUP0000 | SUPPLIES-CONSUMABLE - LIBRARY | 0.00 | 0.00 | 6,512 | | | 14,430 | (145) |
| SAM-P-A-BDK-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCH ADMIN | 0.00 | 0.00 | 99,657 | 114,117 | 100,825 | 48,026 | 43,371 |
| BLD-P-B-BDK-XX-ESUP0000 | SUPPLIES-CONSUMABLE - BUILDINGS | 0.00 | 0.00 | 657,617 | 567,102 | 537,569 | 663,097 | 627,088 |
| EQM-0-A-BDK-XX-ESUP0000 | SUPPLIES-CONSUMABLE - EQUIPMENT | 0.00 | 0.00 | | | | 3,276 | 514 |
| FLD-P-I-BDK-XX-ESUP0000 | SUPPLIES-CONSUMABLE - FIELD TRP | 0.00 | 0.00 | | 2,000 | 2,000 | 97 | 74 |
| GEN-P-I-BDK-XX-ECPU0000 | COMPUTERS - GEN SCH | 0.00 | 0.00 | | | | 22,077 | 10,640 |
| GEN-0-S-BDK-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GEN SCH | 0.00 | 0.00 | 60,984 | 47,319 | 98,807 | 62,604 | 119,278 |
| TCC-P-S-BDK-XX-ECPU0000 | COMPUTERS - TECH/COMP | 0.00 | 0.00 | 1,153,584 | 444,939 | 709,318 | 594,463 | 577,677 |
| TCC-P-S-BDK-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - TECH/COMP | 0.00 | 0.00 | | 10,000 | 46,392 | 17,640 | 52,654 |
| ART-P-I-BDK-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - ART | 0.00 | 0.00 | | | | 221 | |
| TTC-P-I-BDK-XX-ECPU0000 | COMPUTERS - TRADE/TEC | 0.00 | 0.00 | | 25,000 | | 24,021 | |
| SLB-P-S-BDK-XX-ECPU0000 | COMPUTERS - LIBRARY | 0.00 | 0.00 | | | 18,580 | 1,414 | 20,423 |
| SLB-P-S-BDK-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - LIBRARY | 0.00 | 0.00 | | | | 27,934 | 4,891 |
| SAM-0-A-BDK-XX-ECPU0000 | COMPUTERS - SCH ADMIN | 0.00 | 0.00 | | | | | 279 |
| SAM-0-A-BDK-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - SCH ADMIN | 0.00 | 0.00 | | | | 2,306 | 849 |
| BLD-0-A-BDK-XX-ECPU0000 | COMPUTERS - BUILDINGS | 0.00 | 0.00 | | | | 759 | |
| BLD-0-A-BDK-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - BUILDINGS | 0.00 | 0.00 | | | | 141 | 958 |
| EQM-P-A-BDK-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - EQUIPMENT | 0.00 | 0.00 | 133,063 | 7,061 | 8,459 | 1,776 | |
| GEN-P-I-BDK-XX-ETXB0000 | TEXTBOOKS - GEN SCH | 0.00 | 0.00 | 129,252 | 141,367 | 167,767 | 62,673 | (352) |
| ESL-0-I-BDK-XX-ETXB0000 | TEXTBOOKS - ESL | 0.00 | 0.00 | 2,500 | 5,400 | 5,400 | | |
| GEN-0-S-BDK-XX-ENTB0000 | NON-TEXT BOOKS - GEN SCH | 0.00 | 0.00 | 35,790 | 12,033 | 13,533 | 8,382 | 25,237 |
| SLB-P-S-BDK-XX-ENTB0000 | NON-TEXT BOOKS - LIBRARY | 0.00 | 0.00 | 513,520 | 551,820 | 556,180 | 433,527 | 489,178 |
| SAM-0-A-BDK-XX-ENTB0000 | NON-TEXT BOOKS - SCH ADMIN | 0.00 | 0.00 | | | | | 129 |
| BLD-0-A-BDK-XX-ENTB0000 | NON-TEXT BOOKS - BUILDINGS | 0.00 | 0.00 | | | | | 434 |
| GEN-P-I-BDK-XX-ECLN0000 | CLOTHING/LINEN - GEN SCH | 0.00 | 0.00 | | | | 4,305 | 2,713 |
| GEN-P-I-BDK-XX-EFOD0000 | FOOD - GEN SCH | 0.00 | 0.00 | | | | 399 | 19,436 |
| GEN-0-S-BDK-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - GEN SCH | 0.00 | 0.00 | 1,588 | 2,088 | 1,839 | 4,468 | 2,002 |
| GEN-0-S-BDK-XX-ESWR0000 | SOFTWARE-PROGRAMMED - GEN SCH | 0.00 | 0.00 | 10,100 | 10,600 | 1,600 | 16,435 | 1,010 |
| SD1-0-S-BDK-XX-EFOD0000 | FOOD - STAFF DEV | 0.00 | 0.00 | | | | | 371 |
| SAM-0-A-BDK-XX-EFOD0000 | FOOD - SCH ADMIN | 0.00 | 0.00 | | | | 1,713 | 931 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 5,570,095 | 4,397,805 | 4,852,013 | 3,878,612 | 4,149,363 |
| **Capital Expenses** | | | | | | | | |
| GEN-P-I-BDK-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - GEN SCH | 0.00 | 0.00 | | | | | 1,124 |
| TCC-0-A-BDK-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - TECH/COMP | 0.00 | 0.00 | 3,500 | 3,136 | 1,500 | 984 | |
| BLD-0-A-BDK-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - BUILDINGS | 0.00 | 0.00 | 67,211 | | | 9,512 | |
| MBM-P-A-BDK-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - MIN MODIF | 0.00 | 0.00 | 630,104 | 368,626 | 321,866 | 673,241 | 226,316 |
| GEN-0-A-BDK-XX-ETLP0000 | TECH. LEASE/PURCHASE - GEN SCH | 0.00 | 0.00 | 400 | 400 | 400 | | |
| TCC-P-I-BDK-XX-ETLP0000 | TECH. LEASE/PURCHASE - TECH/COMP | 0.00 | 0.00 | 25,631 | 38,631 | 41,100 | 11,852 | 6,621 |
| GEN-P-I-BDK-XX-EEQ50000 | EQUIPMENT (5000) - GEN SCH | 0.00 | 0.00 | | | | | 18,744 |
| GEN-0-A-BDK-XX-EEQP0000 | EQUIPMENT - GEN SCH | 0.00 | 0.00 | | | | | 1,646 |
| TCC-0-A-BDK-XX-EEQ50000 | EQUIPMENT (5000) - TECH/COMP | 0.00 | 0.00 | | | 8,000 | | |
| SLB-P-S-BDK-XX-EEQP0000 | EQUIPMENT - LIBRARY | 0.00 | 0.00 | | | | 1,454 | |
| **Total Capital Expenses** | | 0.00 | 0.00 | 726,846 | 410,793 | 372,866 | 697,044 | 254,454 |
| **Other Objects** | | | | | | | | |
| GEN-P-I-BDK-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - GEN SCH | 0.00 | 0.00 | | | | 149 | 229 |
| GN6-0-0-BDK-XX-EBAJ0000 | BUDGET ADJ - GEN SCH | 0.00 | 0.00 | | (53,146) | (20,000) | (10,000) | |
| GN6-0-0-BDK-XX-ECDF0000 | CARRYOVER-DEFICIT - GEN SCH | 0.00 | 0.00 | | | 112,191 | | |
| GN6-0-0-BDK-XX-ECSP0000 | CARRYOVER-SURPLUS - GEN SCH | 0.00 | 0.00 | (552,520) | (1,106,692) | (962,977) | | |

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 612

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| SAM-0-A-BDK-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - SCH ADMIN | 0.00 | 0.00 | | | | | 124 |
| DWC-0-0-BDK-XX-EBAJ0000 | BUDGET ADJ - DIST WIDE | 0.00 | 0.00 | | | | (69,297) | (180,521) |
| **Total Other Objects** | | 0.00 | 0.00 | (552,520) | (1,159,838) | (870,786) | (79,148) | (180,168) |
| **Total BDK-K-8 SCHOOLS** | | 1,157.58 | 1,237.32 | 109,619,352 | 97,306,376 | 112,855,224 | 97,817,259 | 111,901,219 |

BU600
BDC-SUPPLEMENTAL SCH SUPPORT

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 613

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SAM-L-A-BDC-XX-ESPR5000 | PRINCIPAL I - ELEM TRAD (12T) - SCH AD | 0.00 | 0.00 | | | | | (12,317) |
| SAM-H-A-BDC-XX-ESPR5001 | PRINCIPAL II - ELEM TRAD (13T) - SCH A | 0.00 | 0.00 | | | 109,029 | 110,700 | 111,345 |
| SAM-P-A-BDC-XX-ESAP5005 | ASST PRINCIPAL ELEM - SCH ADMIN | 14.50 | 16.00 | 1,280,800 | 1,160,725 | 121,950 | 1,129,874 | |
| SAM-M-A-BDC-XX-ESAP5015 | ASST PRIN II - MS TRAD (11C) - SCH ADM | 3.00 | 1.00 | 80,050 | 240,150 | | 135,718 | 4,020 |
| SAM-H-A-BDC-XX-ESAP5024 | ASST PRINCIPAL 12 MO - SCH ADMIN | 0.00 | 0.00 | | | | (1,957) | 46,912 |
| SAM-H-A-BDC-XX-ESAP5025 | ASST PRIN III - HS TRAD (12C) - SCH AD | 1.00 | 2.00 | 160,100 | 80,050 | 81,300 | 116,039 | 39,156 |
| SAM-P-A-BDC-XX-ESAP7302 | ASST PRIN I ELEM -YR RND (10C) - SCH A | 1.50 | 0.00 | | 120,075 | | 23,994 | |
| SAM-H-A-BDC-XX-ESAP7325 | ASST PRIN HS III - YR RD (12C) - SCH A | 1.00 | 1.00 | 80,050 | 80,050 | | 84,517 | |
| SAM-P-A-BDC-XX-ESCL5866 | SCHOOL SECRETARY I (10 MO) - SCH ADMIN | 0.00 | 3.00 | 79,380 | | | | |
| GEN-0-0-BDC-XX-ESTC5105 | TEACHER - GEN SCH | 5.00 | 0.00 | | 296,600 | 95,360 | 168,580 | 100,903 |
| GEN-7-I-BDC-XX-ESTC7200 | TEACHER YEAR ROUND - GEN SCH | 2.00 | 0.00 | | 118,640 | | | |
| TCC-M-I-BDC-XX-ESTC5105 | TEACHER - TECH/COMP | 1.00 | 0.00 | | 59,320 | | 40,627 | |
| KG4-J-I-BDC-XX-ESTC5105 | TEACHER - K4 KNDGTN | 1.00 | 0.00 | | 59,320 | | 28,736 | |
| ART-P-I-BDC-XX-ESTC5105 | TEACHER - ART | 0.00 | 3.00 | 177,960 | | | 29,602 | |
| ENG-H-I-BDC-XX-ESTC5105 | TEACHER - ENGLISH | 0.00 | 1.00 | 59,320 | | | | |
| RDG-M-I-BDC-XX-ESTC5105 | TEACHER - READING | 1.00 | 0.50 | 29,660 | 59,320 | | | |
| DRM-M-I-BDC-XX-ESTC5105 | TEACHER - DRAMATIC ARTS | 0.00 | 1.00 | 59,320 | | | | |
| FLG-L-I-BDC-XX-ESTC5105 | TEACHER - FRGN LANG | 0.20 | 0.00 | | 11,864 | 125,160 | 10,370 | 41,021 |
| MTH-M-I-BDC-XX-ESTC5105 | TEACHER - MATH | 0.00 | 0.50 | 29,660 | | | | |
| MUS-M-I-BDC-XX-ESTC5105 | TEACHER - MUSIC | 1.00 | 0.00 | | 59,320 | | 41,055 | 12,826 |
| SCN-M-I-BDC-XX-ESTC5105 | TEACHER - SCIENCE | 0.00 | 0.00 | | | | 2,444 | 29,787 |
| SSC-M-I-BDC-XX-ESTC5105 | TEACHER - SOCIAL SC | 0.00 | 0.00 | | | | | 33,123 |
| SPC-H-S-BDC-XX-ESTC5105 | TEACHER - SPECIALTY | 0.00 | 0.00 | | | 59,600 | | 34,439 |
| STW-H-I-BDC-XX-ESTC5105 | TEACHER - SCH TO WK | 0.00 | 0.00 | | | | | |
| HPE-P-I-BDC-XX-ESTC5105 | TEACHER - HEALTH/PE | 1.50 | 0.20 | 11,864 | 88,980 | | 29,627 | |
| PHY-M-I-BDC-XX-ESTC5105 | TEACHER - PHY ED | 0.00 | 0.00 | | | 59,600 | 6,640 | |
| DII-M-S-BDC-XX-ESTC5105 | TEACHER - DIR/IMP | 0.00 | 0.00 | | | | | 98,447 |
| AIM-P-S-BDC-XX-ESTC5105 | TEACHER - ACAD IMPLEMENTER | 3.50 | 3.50 | 207,620 | 207,620 | 208,600 | 230,068 | 88,473 |
| SSW-0-S-BDC-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.00 | 0.00 | | | 75,998 | | |
| GEN-L-I-BDC-XX-ESEA5705 | PARA ED ASST-HOURLY - GEN SCH | 0.00 | 0.00 | | | | 224 | 600 |
| GEN-P-I-BDC-XX-ESEA5706 | PARA EDUC ASST - GEN SCH | 3.75 | 2.25 | 56,092 | 93,490 | 56,925 | 74,051 | 49,170 |
| GEN-P-S-BDC-XX-ESEA5714 | GENERAL EDUC ASST - GEN SCH | 0.00 | 0.00 | | | | | 3,783 |
| KG4-J-I-BDC-XX-ESEA5706 | PARA EDUC ASST - K4 KNDGTN | 0.00 | 0.00 | | | | | 18,080 |
| GSP-H-S-BDC-XX-ESEA5706 | PARA EDUC ASST - GENERAL SUPPORT | 0.75 | 0.75 | 18,698 | 18,698 | | 23,457 | |
| PRT-P-S-BDC-XX-ESEA5706 | PARA EDUC ASST - PARENT INVOLVE | 3.00 | 3.00 | 74,792 | 74,792 | 75,900 | 66,081 | 47,687 |
| IMP-P-S-BDC-XX-ESEA5706 | PARA EDUC ASST - IMPV INST | 1.50 | 1.50 | 37,396 | 37,396 | | | |
| IMP-P-S-BDC-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - IMPV INST | 0.75 | 0.75 | 18,698 | 18,698 | | | |
| GEN-0-I-BDC-XX-ESEN3515 | BOILER ATTENDANT - GEN SCH | 0.00 | 0.00 | | | | | 370 |
| CBB-0-0-BDC-XX-ESCS0000 | COSATA-PS - CHGBK/BBK | 0.00 | 0.00 | | | | 738,983 | 421,862 |
| **Total Position Salaries** | | 46.95 | 40.95 | 2,461,460 | 2,885,108 | 1,069,422 | 3,089,443 | 1,169,697 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BDC-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 1,188,881 | 1,246,371 | 619,177 | 1,334,639 | 677,254 |
| **Total Position Benefits** | | 0.00 | 0.00 | 1,188,881 | 1,246,371 | 619,177 | 1,334,639 | 677,254 |
| **Other Wages** | | | | | | | | |
| MTL-0-S-BDC-XX-EWPE9110 | CO-OP STUDENT - MATH TCHR LDRS | 0.00 | 0.00 | | | | | 96 |
| GEN-H-I-BDC-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | | | | | (348) |
| SDV-0-S-BDC-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | 16,622 | | 7,459 | 6,944 |
| CMR-0-0-BDC-XX-EWPT0000 | PT CERTIFICATED - COM RELTN | 0.00 | 0.00 | | | | 4,284 | |
| SAM-L-A-BDC-XX-EWPT0000 | PT CERTIFICATED - SCH ADMIN | 0.00 | 0.00 | | | | | |
| GEN-L-I-BDC-XX-EWLT9530 | L.T.E. NO PENSION - GEN SCH | 0.00 | 0.00 | | 7,000 | 75,000 | 9,430 | 10,256 |
| ART-0-0-BDC-XX-EWLT9530 | L.T.E. NO PENSION - ART | 0.00 | 0.00 | | 14,400 | | 15,180 | |
| ENG-H-I-BDC-XX-EWLT9530 | L.T.E. NO PENSION - ENGLISH | 0.00 | 0.00 | | | | 2,940 | |
| FLG-L-I-BDC-XX-EWLT9530 | L.T.E. NO PENSION - FRGN LANG | 0.00 | 0.00 | | | | | 800 |
| DII-0-0-BDC-XX-EWLT9530 | L.T.E. NO PENSION - DIR/IMP | 0.00 | 0.00 | 65,217 | | | | |
| SDV-0-S-BDC-XX-EWPO0000 | PART-TIME OTHER - STAFF DEV | 0.00 | 0.00 | | | | | |
| AIM-0-S-BDC-XX-EWLT9530 | L.T.E. NO PENSION - ACAD IMPLEMENTER | 0.00 | 0.00 | | | | 33,055 | 25,270 |

BU600
BDC-SUPPLEMENTAL SCH SUPPORT

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 613

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Total Other Wages** | | 0.00 | 0.00 | 65,217 | 38,022 | 75,000 | 72,350 | 43,019 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-BDC-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 9,783 | 3,210 | 11,250 | 9,090 | 5,448 |
| DWC-0-0-BDC-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | 7,181 | | 5,073 | 3,875 |
| **Total Other Benefits** | | 0.00 | 0.00 | 9,783 | 10,391 | 11,250 | 14,164 | 9,324 |
| **Other Objects** | | | | | | | | |
| TRN-0-0-BDC-XX-ETRB0000 | TUITION REIMBURSEMENT - TUIT REIM | 0.00 | 0.00 | | | 30,000 | | |
| **Total Other Objects** | | 0.00 | 0.00 | | | 30,000 | | |
| **Purchased Services** | | | | | | | | |
| GEN-0-I-BDC-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | | 30,000 | | |
| GN6-0-0-BDC-XX-EOSV0000 | OPTIONAL SERVICES - GEN SCH | 0.00 | 0.00 | | | 264,705 | | 56,465 |
| MTL-0-S-BDC-XX-ECTS0000 | CONTRACT SERVICES - MATH TCHR LDRS | 0.00 | 0.00 | | | | | 9,000 |
| SPB-P-I-BDC-XX-ECTS0000 | CONTRACT SERVICES - SCH SPEC ED AIDE | 0.00 | 0.00 | | | | 8,056 | |
| AT1-0-0-BDC-XX-EPPT0000 | PUPIL TRANSPORTATION - ATHLETICS | 0.00 | 0.00 | | | | 5,108 | |
| GSP-0-S-BDC-XX-ECTS0000 | CONTRACT SERVICES - GENERAL SUPPORT | 0.00 | 0.00 | | | 850,000 | | 1,750 |
| OGA-P-S-BDC-XX-ECTS0000 | CONTRACT SERVICES - OTH GN AD | 0.00 | 0.00 | | 69,030 | | 22,093 | |
| FLD-P-I-BDC-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | | | 50,000 | | |
| CBB-0-0-BDC-XX-EBBS0000 | BUY BACK SERVICES - CHGBK/BBK | 0.00 | 0.00 | | | | | 358 |
| **Total Purchased Services** | | 0.00 | 0.00 | | 69,030 | 1,194,705 | 35,258 | 67,573 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-L-I-BDC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | 45,498 | | 51,675 | 23,386 |
| GSP-0-S-BDC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GENERAL SUPPORT | 0.00 | 0.00 | | | | | 302 |
| PRT-P-S-BDC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PARENT INVOLVE | 0.00 | 0.00 | 4,000 | 4,000 | | 2,820 | |
| CMR-0-0-BDC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - COM RELTN | 0.00 | 0.00 | | | | 3,954 | |
| INF-0-0-BDC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - INFORMTN | 0.00 | 0.00 | | | | 9,452 | 119,055 |
| GEN-0-I-BDC-XX-ETXB0000 | TEXTBOOKS - GEN SCH | 0.00 | 0.00 | | 20,000 | | 22,635 | |
| FLG-P-I-BDC-XX-ETXB0000 | TEXTBOOKS - FRGN LANG | 0.00 | 0.00 | | | | 9,549 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 4,000 | 69,498 | | 100,088 | 142,744 |
| **Capital Expenses** | | | | | | | | |
| BLD-0-0-BDC-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - BUILDINGS | 0.00 | 0.00 | | | | 18,964 | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | 18,964 | |
| **Other Objects** | | | | | | | | |
| GEN-0-0-BDC-XX-EBAJ0000 | BUDGET ADJ - GEN SCH | 0.00 | 0.00 | | | 91,549 | | |
| DWC-0-0-BDC-XX-EBAJ0000 | BUDGET ADJ - DIST WIDE | 0.00 | 0.00 | 699,269 | 590,998 | | 426,719 | 818,731 |
| **Total Other Objects** | | 0.00 | 0.00 | 699,269 | 590,998 | 91,549 | 426,719 | 818,731 |
| **Total BDC-SUPPLEMENTAL SCH SUPPORT** | | 46.95 | 40.95 | 4,428,610 | 4,909,418 | 3,091,103 | 5,091,628 | 2,928,343 |

BU600
CSF-COMMON SCHOOL FUND

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 616

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SLB-0-S-CSF-XX-ECPU0000 | COMPUTERS - LIBRARY | 0.00 | 0.00 | | | | | 5,920 |
| SLB-0-S-CSF-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - LIBRARY | 0.00 | 0.00 | | | | | 1,446 |
| SLB-0-S-CSF-XX-ENTB0000 | NON-TEXT BOOKS - LIBRARY | 0.00 | 0.00 | 3,599,480 | 3,311,005 | 1,990,681 | 2,985,392 | 2,924,251 |
| SLB-0-S-CSF-XX-ESWR0000 | SOFTWARE-PROGRAMMED - LIBRARY | 0.00 | 0.00 | | | | | 86,331 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 3,599,480 | 3,311,005 | 1,990,681 | 2,985,392 | 3,017,949 |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Total CSF-COMMON SCHOOL FUND** | | 0.00 | 0.00 | 3,599,480 | 3,311,005 | 1,990,681 | 2,985,392 | 3,017,949 |

BU600
INV-TEXTBKS/INSTRCTNL RES

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 619

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| GEN-0-0-INV-XX-EWPE9110 | CO-OP STUDENT - GEN SCH | 0.00 | 0.00 | 30,000 | | | 2,811 | 1,401 |
| GEN-0-0-INV-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | | | | 40,742 | 1,513 |
| GEN-0-0-INV-XX-EWPT5105 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | | | | 1,872 | |
| GEN-0-0-INV-XX-EWLT9530 | L.T.E. NO PENSION - GEN SCH | 0.00 | 0.00 | | | | 11,379 | |
| **Total Other Wages** | | 0.00 | 0.00 | 30,000 | | | 56,805 | 2,915 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-INV-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 1,706 | |
| DWC-0-0-INV-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 14,490 | | | 19,624 | 1,687 |
| **Total Other Benefits** | | 0.00 | 0.00 | 14,490 | | | 21,331 | 1,687 |
| **Purchased Services** | | | | | | | | |
| GEN-0-0-INV-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | | | | 2,059,542 |
| GEN-0-0-INV-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | | | | 212 | |
| GEN-0-0-INV-XX-EGSV0000 | GENERAL SERVICE - GEN SCH | 0.00 | 0.00 | | | | 18,339 | 2,707 |
| GEN-0-0-INV-XX-EPST0000 | POSTAGE - GEN SCH | 0.00 | 0.00 | | | | 165 | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 18,717 | 2,062,250 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-0-INV-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | | 142 | |
| GEN-0-0-INV-XX-ETXB0000 | TEXTBOOKS - GEN SCH | 0.00 | 0.00 | 7,000,000 | 631,237 | 631,237 | 701,334 | 1,110,058 |
| GEN-0-0-INV-XX-ENTB0000 | NON-TEXT BOOKS - GEN SCH | 0.00 | 0.00 | 200,000 | 263,113 | 263,113 | (2,583) | |
| GEN-0-0-INV-XX-ESWR0000 | SOFTWARE-PROGRAMMED - GEN SCH | 0.00 | 0.00 | 756,020 | 8,065,650 | 3,465,650 | 2,294,492 | 2,729,367 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 7,956,020 | 8,960,000 | 4,360,000 | 2,993,385 | 3,839,426 |
| **Capital Expenses** | | | | | | | | |
| GEN-0-0-INV-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - GEN SCH | 0.00 | 0.00 | | | | 18,185 | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | 18,185 | |
| **Total INV-TEXTBKS/INSTRCTNL RES** | | 0.00 | 0.00 | 8,000,510 | 8,960,000 | 4,360,000 | 3,108,425 | 5,906,279 |

BU600
SSF-SCHOOL SPC FUNDS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 620

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| ESL-0-I-SSF-XX-ESTC5105 | TEACHER - ESL | 0.00 | 0.00 | | | 149,000 | | |
| EII-0-S-SSF-XX-ESTC5105 | TEACHER - EARLY CHLD BEH | 0.00 | 0.00 | | | | | 14,827 |
| EII-0-S-SSF-XX-ESTC5155 | LITERACY COACH - EARLY CHLD BEH | 0.00 | 0.00 | | | | | 52 |
| EII-0-S-SSF-XX-ESTC6200 | TEACHER - SPEC CAL - EARLY CHLD BEH | 0.00 | 0.00 | | | | | 52 |
| EII-0-S-SSF-XX-ESTC7200 | TEACHER YEAR ROUND - EARLY CHLD BEH | 0.00 | 0.00 | | | | | 2,052 |
| GEN-0-S-SSF-XX-ESEA6100 | GEN EDUC ASST-YEAR ROUND - GEN SCH | 0.00 | 0.00 | | | | | (6) |
| KDS-L-S-SSF-XX-ESEA5706 | PARA EDUC ASST - DESEG-HSK | 0.00 | 0.00 | | | | | 10,775 |
| SPE-0-0-SSF-XX-ESEA5706 | PARA EDUC ASST - SPEC CURR | 0.00 | 0.00 | | | | 1,103 | |
| HI2-0-I-SSF-XX-ESEA5704 | DEAF INTERPRETER - HRNG IMPR | 0.00 | 0.00 | | | | 56,017 | 54,528 |
| EII-0-S-SSF-XX-ESEA5706 | PARA EDUC ASST - EARLY CHLD BEH | 0.00 | 0.00 | | | | | 413 |
| GEN-0-0-SSF-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - GEN SCH | 0.00 | 0.00 | 6,956,522 | 8,286,027 | | | |
| GN3-0-0-SSF-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - GEN SCH | 0.00 | 0.00 | | 589,947 | | | |
| PSY-0-0-SSF-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - PSYCH S | 0.00 | 0.00 | | 246,911 | | | |
| **Total Position Salaries** | | 0.00 | 0.00 | 6,956,522 | 9,122,885 | 149,000 | 57,121 | 82,696 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SSF-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 1,043,478 | | 86,271 | 24,676 | 47,881 |
| **Total Position Benefits** | | 0.00 | 0.00 | 1,043,478 | | 86,271 | 24,676 | 47,881 |
| **Other Wages** | | | | | | | | |
| HXP-0-0-SSF-XX-EWOT0000 | OVERTIME - INSTRUCTION PROJ | 0.00 | 0.00 | | | | 4,579 | 5,646 |
| HXP-0-0-SSF-XX-EWPE9110 | CO-OP STUDENT - INSTRUCTION PROJ | 0.00 | 0.00 | | | | | 3,764 |
| KDS-L-S-SSF-XX-EWPT0000 | PT CERTIFICATED - DESEG-HSK | 0.00 | 0.00 | | | | | 408 |
| HXP-0-0-SSF-XX-EWPT0000 | PT CERTIFICATED - INSTRUCTION PROJ | 0.00 | 0.00 | | | | 1,746 | |
| EII-0-S-SSF-XX-EWPT0000 | PT CERTIFICATED - EARLY CHLD BEH | 0.00 | 0.00 | | | | 4,135 | 28,993 |
| SDV-0-S-SSF-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | 443,318 | 1,608 | 277,059 |
| HXP-0-0-SSF-XX-EWLT9520 | L.T.E. CLASSIFIED - INSTRUCTION PROJ | 0.00 | 0.00 | | | | ( ) | |
| HXP-0-0-SSF-XX-EWLT9530 | L.T.E. NO PENSION - INSTRUCTION PROJ | 0.00 | 0.00 | | | | 3,081 | 18,390 |
| HXP-0-0-SSF-XX-EWPO0000 | PART-TIME OTHER - INSTRUCTION PROJ | 0.00 | 0.00 | | | | 244 | |
| DTI-0-S-SSF-XX-EWLT9530 | L.T.E. NO PENSION - OTH PL SV | 0.00 | 0.00 | | | | 658,157 | |
| HXP-0-0-SSF-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - INSTRUCTI | 0.00 | 0.00 | | | | 750 | |
| **Total Other Wages** | | 0.00 | 0.00 | | | 443,318 | 674,304 | 334,262 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SSF-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 99,185 | 2,758 |
| DWC-0-0-SSF-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | 256,681 | 5,644 | 182,890 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 256,681 | 104,830 | 185,648 |
| **Purchased Services** | | | | | | | | |
| GEN-0-0-SSF-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | | 50,000 | | |
| GEN-0-0-SSF-XX-EOEX0000 | PER PUPIL DISTRIBUTION - GEN SCH | 0.00 | 0.00 | (37,610) | | | | |
| GN4-0-0-SSF-XX-EBBS0000 | BUY BACK SERVICES - GEN SCH | 0.00 | 0.00 | | | | 48 | |
| GN4-0-0-SSF-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | | | | (1,127) |
| HXP-0-0-SSF-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - INSTRU | 0.00 | 0.00 | | | | 320 | |
| HXP-0-0-SSF-XX-ECTS0000 | CONTRACT SERVICES - INSTRUCTION PROJ | 0.00 | 0.00 | 500,000 | 500,000 | 300,000 | 147,853 | 411,526 |
| HXP-0-0-SSF-XX-EDUP0000 | DUPLICATING/PRINTING - INSTRUCTION PRO | 0.00 | 0.00 | | | | 7,417 | 1,399 |
| HXP-0-0-SSF-XX-EOSV0000 | OPTIONAL SERVICES - INSTRUCTION PROJ | 0.00 | 0.00 | | | | 435 | |
| HXP-0-0-SSF-XX-EOTH0000 | OTHER EXPENSES - INSTRUCTION PROJ | 0.00 | 0.00 | | | 109,148 | | 10,101 |
| HXP-0-0-SSF-XX-EPST0000 | POSTAGE - INSTRUCTION PROJ | 0.00 | 0.00 | | | | 1,501 | 36,753 |
| HXP-0-0-SSF-XX-ETCS0000 | TRANSFER TO CESA - INSTRUCTION PROJ | 0.00 | 0.00 | | | | 936 | |
| HXP-0-0-SSF-XX-ETRV0000 | TRAVEL - OUT OF TOWN - INSTRUCTION PRO | 0.00 | 0.00 | | | | 9,031 | 1,452 |
| MCG-0-S-SSF-XX-EDUP0000 | DUPLICATING/PRINTING - MULTICATEG | 0.00 | 0.00 | | | | | 255 |
| EXC-0-0-SSF-XX-EPPT0000 | PUPIL TRANSPORTATION - CO-CUR AC | 0.00 | 0.00 | | 300,000 | | | |
| OTH-0-0-SSF-XX-ECTS0000 | CONTRACT SERVICES - OTHER | 0.00 | 0.00 | | | | 5,723 | 46,460 |
| OTH-0-0-SSF-XX-EGSV0000 | GENERAL SERVICE - OTHER | 0.00 | 0.00 | 37,132 | 37,132 | | | |
| OTH-0-0-SSF-XX-EOTH0000 | OTHER EXPENSES - OTHER | 0.00 | 0.00 | | | 37,132 | | |
| DTI-0-S-SSF-XX-ECTS0000 | CONTRACT SERVICES - OTH PL SV | 0.00 | 0.00 | | | 1,600,000 | 910 | 1,686,094 |
| DTI-0-S-SSF-XX-EGSV0000 | GENERAL SERVICE - OTH PL SV | 0.00 | 0.00 | 500,000 | 500,000 | | | |
| EII-0-S-SSF-XX-ECTS0000 | CONTRACT SERVICES - EARLY CHLD BEH | 0.00 | 0.00 | | | 258,897 | | 480 |

BU600
SSF-SCHOOL SPC FUNDS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 620

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| SDV-0-S-SSF-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | | 8,101 |
| OGA-0-0-SSF-XX-ECTS0000 | CONTRACT SERVICES - OTH GN AD | 0.00 | 0.00 | 3,000,000 | 2,000,000 | | 429,528 | |
| GOE-0-0-SSF-XX-EPYS0000 | PAYMENT TO STATE - GEN EDUCATION | 0.00 | 0.00 | | | | 181,772 | 161,475 |
| PSE-0-0-SSF-XX-EIDT0000 | INTERDISTRICT TUITION - PS OPN EN | 0.00 | 0.00 | 39,162,000 | 41,440,638 | 44,268,720 | 37,375,891 | 38,992,614 |
| XEO-0-0-SSF-XX-EIDT0000 | INTERDISTRICT TUITION - PS OPN EN | 0.00 | 0.00 | | | | 4,453,411 | 4,250,447 |
| SEV-0-0-SSF-XX-EPSN0000 | SPED VOUCHER - SPEC ED VOUCHER | 0.00 | 0.00 | 1,819,200 | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 44,980,722 | 44,777,770 | 46,623,897 | 42,614,781 | 45,606,034 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GN4-0-0-SSF-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | | (112) | (2,249) |
| KDS-L-S-SSF-XX-ESUP0000 | SUPPLIES-CONSUMABLE - DESEG-HSK | 0.00 | 0.00 | | | | | 800 |
| HXP-0-0-SSF-XX-ESUP0000 | SUPPLIES-CONSUMABLE - INSTRUCTION PROJ | 0.00 | 0.00 | | 62,926 | | 75,737 | 26,138 |
| OGA-0-0-SSF-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH GN AD | 0.00 | 0.00 | 40,084 | | | | |
| GEN-0-I-SSF-XX-ETTX0000 | TEACHER TEXTS/TESTS - GEN SCH | 0.00 | 0.00 | | | 78,400 | | 630,987 |
| HXP-0-0-SSF-XX-ECLN0000 | CLOTHING/LINEN - INSTRUCTION PROJ | 0.00 | 0.00 | | | | 7,436 | 8,176 |
| HXP-0-0-SSF-XX-EFOD0000 | FOOD - INSTRUCTION PROJ | 0.00 | 0.00 | | | | | 349 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 40,084 | 62,926 | 78,400 | 83,061 | 664,202 |
| **Capital Expenses** | | | | | | | | |
| GEN-0-0-SSF-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - GEN SCH | 0.00 | 0.00 | | | 7,619,202 | 7,848 | 3,313,327 |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | 7,619,202 | 7,848 | 3,313,327 |
| **Other Objects** | | | | | | | | |
| HXP-0-0-SSF-XX-ELTS0000 | LITIGATION SETTLEMENT - INSTRUCTION PR | 0.00 | 0.00 | | | | | 3,157 |
| **Total Other Objects** | | 0.00 | 0.00 | | | | | 3,157 |
| **Other Objects** | | | | | | | | |
| KDS-L-S-SSF-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - DESEG-HSK | 0.00 | 0.00 | | | | | (126) |
| KDS-L-S-SSF-XX-EODU0000 | OTH DUES/FEES/TEACHER LIC - DESEG-HSK | 0.00 | 0.00 | | | | (7,258) | (13,499) |
| HXP-0-0-SSF-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - INSTRUCTION | 0.00 | 0.00 | | | | 1,155 | |
| HXP-0-0-SSF-XX-EIDU0000 | MEMBERSHIP/DUES-INDIVIDUAL - INSTRUCTI | 0.00 | 0.00 | | | | 730 | |
| **Total Other Objects** | | 0.00 | 0.00 | | | | (5,373) | (13,626) |
| **Total SSF-SCHOOL SPC FUNDS** | | 0.00 | 0.00 | 53,020,806 | 53,963,581 | 55,256,769 | 43,561,252 | 50,223,585 |

BU600
BDF-CTE/AP

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 624

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| HPE-0-I-BDF-XX-ESTC5105 | TEACHER - HEALTH/PE | 0.00 | 0.00 | | | | (7,357) | 7,357 |
| **Total Position Salaries** | | 0.00 | 0.00 | | | | (7,357) | 7,357 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BDF-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | | | (3,178) | 4,259 |
| **Total Position Benefits** | | 0.00 | 0.00 | | | | (3,178) | 4,259 |
| **Other Wages** | | | | | | | | |
| GEN-0-0-BDF-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | | | 39,360 | 9,846 | 3,781 |
| TTC-0-I-BDF-XX-EWPT0000 | PT CERTIFICATED - TRADE/TEC | 0.00 | 0.00 | | | 9,000 | 109 | 855 |
| SDV-0-0-BDF-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | 92,783 | | 45,634 |
| TTC-0-I-BDF-XX-EWST0000 | SUBSTITUTE TEACHER - TRADE/TEC | 0.00 | 0.00 | | | 1,000 | | |
| **Total Other Wages** | | 0.00 | 0.00 | | | 142,143 | 9,955 | 50,271 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-BDF-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | 82,301 | 4,300 | 29,107 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 82,301 | 4,300 | 29,107 |
| **Purchased Services** | | | | | | | | |
| GEN-0-0-BDF-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | | | 850 | 5,479 |
| GEN-0-0-BDF-XX-EOSVEDUP | OPTIONAL SVC-DUPLICATING - GEN SCH | 0.00 | 0.00 | | | | 127 | |
| TCC-0-0-BDF-XX-EPPT0000 | PUPIL TRANSPORTATION - TECH/COMP | 0.00 | 0.00 | | | | 2,811 | |
| TTC-0-0-BDF-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - TRADE/ | 0.00 | 0.00 | | | | 125 | 1,250 |
| TTC-0-I-BDF-XX-ECTS0000 | CONTRACT SERVICES - TRADE/TEC | 0.00 | 0.00 | | | 10,000 | 37,645 | 42,555 |
| TTC-0-I-BDF-XX-EOTH0000 | OTHER EXPENSES - TRADE/TEC | 0.00 | 0.00 | | | | | (1,200) |
| TTC-0-I-BDF-XX-EPPT0000 | PUPIL TRANSPORTATION - TRADE/TEC | 0.00 | 0.00 | | | 10,000 | 3,914 | 21,013 |
| TTC-0-0-BDF-XX-ETRV0000 | TRAVEL - OUT OF TOWN - TRADE/TEC | 0.00 | 0.00 | | | | 16,991 | 17,614 |
| SDV-0-0-BDF-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | | 231,872 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 20,000 | 62,464 | 318,583 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-0-BDF-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | | | 582 |
| ENG-0-I-BDF-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ENGLISH | 0.00 | 0.00 | | | | 1,424 | 29 |
| TTC-0-I-BDF-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TRADE/TEC | 0.00 | 0.00 | | | 24,546 | 21,631 | 8,555 |
| TCC-0-0-BDF-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - TECH/COMP | 0.00 | 0.00 | | | | 80,003 | 59,045 |
| TTC-0-0-BDF-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - TRADE/TEC | 0.00 | 0.00 | | | 116,515 | (498) | 57,315 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 141,061 | 102,560 | 125,528 |
| **Capital Expenses** | | | | | | | | |
| MBM-0-0-BDF-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - MIN MODIF | 0.00 | 0.00 | | | 20,000 | | 6,951 |
| TTC-0-I-BDF-XX-EEQ50000 | EQUIPMENT (5000) - TRADE/TEC | 0.00 | 0.00 | | | 15,883 | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | 35,883 | | 6,951 |
| **Total BDF-CTE/AP** | | 0.00 | 0.00 | | | 421,388 | 168,745 | 542,060 |

BU600
BDO-CENTRAL GUIDANCE POSITIONS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 625

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| GDC-P-S-BDO-XX-ESTC5105 | TEACHER - GUIDANCE | 74.50 | 78.40 | 4,650,688 | 4,419,340 | 4,416,360 | 4,836,275 | 4,593,658 |
| GDC-M-S-BDO-XX-ESTC5209 | INTERN TEACHER MTEC - GUIDANCE | 0.00 | 0.00 | | | | | 1,941 |
| GDC-H-S-BDO-XX-ESTC6200 | TEACHER - SPEC CAL - GUIDANCE | 7.00 | 12.20 | 723,704 | 415,240 | 417,200 | 500,937 | 513,496 |
| GDC-P-S-BDO-XX-ESTC7200 | TEACHER YEAR ROUND - GUIDANCE | 4.60 | 5.20 | 308,464 | 272,872 | 238,400 | 246,970 | 225,697 |
| DWC-0-0-BDO-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | (33,585) | | | | |
| Total **Position Salaries** | | 86.10 | 95.80 | 5,649,271 | 5,107,452 | 5,071,960 | 5,584,183 | 5,334,793 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BDO-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 2,728,608 | 2,206,425 | 2,936,682 | 2,412,367 | 3,088,845 |
| Total **Position Benefits** | | 0.00 | 0.00 | 2,728,608 | 2,206,425 | 2,936,682 | 2,412,367 | 3,088,845 |
| **Other Wages** | | | | | | | | |
| Total **Other Wages** | | 0.00 | 0.00 | | | | | |
| **Other Benefits** | | | | | | | | |
| Total **Other Benefits** | | 0.00 | 0.00 | | | | | |
| **Purchased Services** | | | | | | | | |
| GDC-0-S-BDO-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - GUIDANCE | 0.00 | 0.00 | 12,946 | | | | |
| Total **Purchased Services** | | 0.00 | 0.00 | 12,946 | | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| Total **Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | | |
| Total **BDO-CENTRAL GUIDANCE POSITIONS** | | 86.10 | 95.80 | 8,390,825 | 7,313,877 | 8,008,642 | 7,996,550 | 8,423,638 |

BU600
BDL-SCHOOL LEAVES FMLA ETC

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 626

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SAM-0-A-BDL-XX-ESCL5865 | SCHOOL SECRETARY I - SCH ADMIN | 0.00 | 0.00 | | | | | (315) |
| DWC-0-0-BDL-XX-ESUT0000 | UNASSIGNED TEACHER - DIST WIDE | 0.00 | 0.00 | | | | (2,184,704) | |
| DWC-0-0-BDL-XX-ESUT5105 | UNASSIGNED EXCESS TCHR - DIST WIDE | 0.00 | 0.00 | | | | 715,232 | |
| MCG-0-I-BDL-XX-ESEA5706 | PARA EDUC ASST - CROSS CTG | 0.00 | 0.00 | | | | | (80) |
| **Total Position Salaries** | | 0.00 | 0.00 | | | | (1,469,472) | (395) |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BDL-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | | | | (229) |
| **Total Position Benefits** | | 0.00 | 0.00 | | | | | (229) |
| **Other Wages** | | | | | | | | |
| GEN-0-I-BDL-XX-EWTS0000 | TEACHER AS SUBSTITUTE - GEN SCH | 0.00 | 0.00 | 72,682 | 72,682 | 72,682 | 8,412 | 18,871 |
| GEN-0-I-BDL-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | | 89,177 | (1,454,131) |
| GEN-0-I-BDL-XX-EWST5300 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 6,165,443 | 6,165,443 | 6,165,443 | 9,199,378 | 8,999,481 |
| DWC-0-0-BDL-XX-EWVS0000 | SUB TEACHER VACANCY PAY - DIST WIDE | 0.00 | 0.00 | (2,153,262) | (2,153,262) | (2,153,262) | | |
| GEN-P-I-BDL-XX-EWLT9530 | L.T.E. NO PENSION - GEN SCH | 0.00 | 0.00 | | | | | 2,560 |
| **Total Other Wages** | | 0.00 | 0.00 | 4,084,863 | 4,084,863 | 4,084,863 | 9,296,968 | 7,566,780 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-BDL-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | | 384 |
| DWC-0-0-BDL-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 1,972,989 | 1,764,661 | 2,365,136 | 4,016,290 | 4,379,683 |
| **Total Other Benefits** | | 0.00 | 0.00 | 1,972,989 | 1,764,661 | 2,365,136 | 4,016,290 | 4,380,067 |
| **Purchased Services** | | | | | | | | |
| GEN-P-I-BDL-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | | | 22,565 | |
| GEN-H-I-BDL-XX-ETEL0000 | TELEPHONE - GEN SCH | 0.00 | 0.00 | | | | | 89 |
| SAM-0-A-BDL-XX-ECTS0000 | CONTRACT SERVICES - SCH ADMIN | 0.00 | 0.00 | 2,011,591 | 233,820 | 150,001 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 2,011,591 | 233,820 | 150,001 | 22,565 | 89 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-P-I-BDL-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | | 700 | 1,873 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 700 | 1,873 |
| **Total BDL-SCHOOL LEAVES FMLA ETC** | | 0.00 | 0.00 | 8,069,443 | 6,083,344 | 6,600,000 | 11,867,051 | 11,948,186 |

BU600
AMP-SCHOOL LEVEL ART,MUSIC,PE

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 627

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| ART-P-I-AMP-XX-ESTC5105 | TEACHER - ART | 72.40 | 71.70 | 4,205,788 | 4,294,768 | 4,189,880 | 3,513,204 | 3,441,877 |
| ART-L-I-AMP-XX-ESTC6200 | TEACHER - SPEC CAL - ART | 3.40 | 4.30 | 255,076 | 201,688 | 202,640 | 193,837 | 182,659 |
| ART-P-I-AMP-XX-ESTC7200 | TEACHER YEAR ROUND - ART | 5.60 | 5.00 | 296,180 | 322,388 | 274,160 | 266,908 | 244,354 |
| MUS-P-I-AMP-XX-ESTC5105 | TEACHER - MUSIC | 45.90 | 46.40 | 2,799,904 | 2,722,788 | 2,813,120 | 2,181,364 | 1,842,026 |
| MUS-H-I-AMP-XX-ESTC5107 | TEACHER-REHIRED RETIREE - MUSIC | 0.00 | 0.00 | | | | 28,643 | 40,526 |
| MUS-L-I-AMP-XX-ESTC6200 | TEACHER - SPEC CAL - MUSIC | 2.50 | 3.10 | 183,892 | 148,300 | 149,000 | 140,976 | 148,641 |
| MUS-P-I-AMP-XX-ESTC7200 | TEACHER YEAR ROUND - MUSIC | 3.00 | 2.40 | 142,368 | 177,960 | 166,880 | 38,152 | 50,882 |
| HPE-P-I-AMP-XX-ESTC5105 | TEACHER - HEALTH/PE | 83.00 | 82.00 | 4,864,240 | 4,923,560 | 4,881,240 | 4,499,547 | 4,371,152 |
| HPE-L-I-AMP-XX-ESTC5107 | TEACHER-REHIRED RETIREE - HEALTH/PE | 0.00 | 0.00 | | | | 74,107 | 86,516 |
| HPE-H-I-AMP-XX-ESTC6200 | TEACHER - SPEC CAL - HEALTH/PE | 4.10 | 6.90 | 409,308 | 243,212 | 244,360 | 256,340 | 210,878 |
| HPE-P-I-AMP-XX-ESTC7200 | TEACHER YEAR ROUND - HEALTH/PE | 6.00 | 6.40 | 379,648 | 354,043 | 417,200 | 342,509 | 326,990 |
| PHY-L-I-AMP-XX-ESTC5105 | TEACHER - PHY ED | 0.20 | 0.20 | 11,864 | 11,864 | 11,920 | 15,522 | |
| SLB-P-S-AMP-XX-ESTC5105 | TEACHER - LIBRARY | 0.00 | 0.00 | | | 1,257,560 | 18,683 | 1,472,942 |
| SLB-P-S-AMP-XX-ESTC5107 | TEACHER-REHIRED RETIREE - LIBRARY | 0.00 | 0.00 | | | | | 62,815 |
| SLB-P-S-AMP-XX-ESTC5127 | LIBRARY MEDIA SPECIALIST - LIBRARY | 20.30 | 19.50 | 1,156,740 | 1,204,196 | | 1,442,633 | |
| SLB-H-S-AMP-XX-ESTC6200 | TEACHER - SPEC CAL - LIBRARY | 0.00 | 0.00 | | | 23,840 | 11,201 | 34,006 |
| SLB-H-S-AMP-XX-ESTC6227 | LIBRARY MEDIA SPECIALIST-IB - LIBRARY | 0.40 | 0.60 | 35,592 | 23,728 | | 25,826 | |
| SLB-H-S-AMP-XX-ESTC7200 | TEACHER YEAR ROUND - LIBRARY | 0.00 | 0.20 | 11,864 | (1,335) | 83,440 | 4,443 | 99,123 |
| SLB-P-S-AMP-XX-ESTC7227 | LIBRARY MEDIA SPECIALIST-YR - LIBRARY | 1.20 | 2.00 | 121,376 | 71,184 | | 91,075 | |
| GEN-0-0-AMP-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - GEN SCH | 0.00 | 0.00 | (2,269,964) | (2,323,860) | (1,269,556) | | |
| **Total Position Salaries** | | 248.00 | 250.70 | 12,603,876 | 12,374,484 | 13,445,684 | 13,144,979 | 12,615,394 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-AMP-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 6,087,676 | 5,345,773 | 7,785,033 | 5,678,631 | 7,304,313 |
| **Total Position Benefits** | | 0.00 | 0.00 | 6,087,676 | 5,345,773 | 7,785,033 | 5,678,631 | 7,304,313 |
| **Other Wages** | | | | | | | | |
| ART-P-I-AMP-XX-EWLT9510 | L.T.E. CERTIFICATED - ART | 0.00 | 0.00 | | | | | 15,360 |
| SDV-H-S-AMP-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 2,277 | 8,010 | | 8,010 | |
| MUS-L-I-AMP-XX-EWLT9530 | L.T.E. NO PENSION - MUSIC | 0.00 | 0.00 | 23,840 | 23,840 | 23,840 | 19,071 | 45,434 |
| **Total Other Wages** | | 0.00 | 0.00 | 26,117 | 31,850 | 23,840 | 27,081 | 60,794 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-AMP-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 3,576 | 3,576 | 3,576 | 2,860 | 9,119 |
| DWC-0-0-AMP-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 1,100 | 3,460 | | 3,460 | |
| **Total Other Benefits** | | 0.00 | 0.00 | 4,676 | 7,036 | 3,576 | 6,320 | 9,119 |
| **Purchased Services** | | | | | | | | |
| GN6-0-0-AMP-XX-EOSV0000 | OPTIONAL SERVICES - GEN SCH | 0.00 | 0.00 | | | | 31,860 | |
| ART-M-I-AMP-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - ART | 0.00 | 0.00 | | | | 862 | |
| ART-P-I-AMP-XX-ECTS0000 | CONTRACT SERVICES - ART | 0.00 | 0.00 | | | | 394,784 | 2,184 |
| ART-H-I-AMP-XX-EGSV0000 | GENERAL SERVICE - ART | 0.00 | 0.00 | | | | | 275 |
| ART-H-I-AMP-XX-EOSV0000 | OPTIONAL SERVICES - ART | 0.00 | 0.00 | | | | 550 | |
| ART-P-I-AMP-XX-EPPT0000 | PUPIL TRANSPORTATION - ART | 0.00 | 0.00 | | | | 1,596 | 255 |
| ART-M-I-AMP-XX-EPST0000 | POSTAGE - ART | 0.00 | 0.00 | | | | | 148 |
| MUS-P-I-AMP-XX-ECTS0000 | CONTRACT SERVICES - MUSIC | 0.00 | 0.00 | | | | 297,655 | 1,028 |
| MUS-P-I-AMP-XX-EPPT0000 | PUPIL TRANSPORTATION - MUSIC | 0.00 | 0.00 | | | | 9,137 | |
| MUS-P-I-AMP-XX-ETCS0000 | TRANSFER TO CESA - MUSIC | 0.00 | 0.00 | | | | 2,000 | |
| MUS-H-I-AMP-XX-ETRV0000 | TRAVEL - OUT OF TOWN - MUSIC | 0.00 | 0.00 | | | | 990 | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 739,435 | 3,891 |
| **Supplies/Supply Backorders** | | | | | | | | |
| ART-P-I-AMP-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ART | 0.00 | 0.00 | 646,373 | 674,221 | 698,847 | 520,613 | 565,151 |
| MUS-P-I-AMP-XX-ESUP0000 | SUPPLIES-CONSUMABLE - MUSIC | 0.00 | 0.00 | 2,250 | | | 27,873 | 53,813 |
| HPE-P-I-AMP-XX-ESUP0000 | SUPPLIES-CONSUMABLE - HEALTH/PE | 0.00 | 0.00 | 2,820 | | | 30,147 | 12,508 |
| ART-P-I-AMP-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - ART | 0.00 | 0.00 | | | | 1,722 | 4,323 |
| HPE-M-I-AMP-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - HEALTH/PE | 0.00 | 0.00 | | | | 5,665 | |
| ART-H-I-AMP-XX-ENTB0000 | NON-TEXT BOOKS - ART | 0.00 | 0.00 | | | | | 50 |
| ART-H-I-AMP-XX-ECLN0000 | CLOTHING/LINEN - ART | 0.00 | 0.00 | | | | 175 | 375 |

BU600
AMP-SCHOOL LEVEL ART,MUSIC,PE

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 627

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| MUS-H-I-AMP-XX-ECLN0000 | CLOTHING/LINEN - MUSIC | 0.00 | 0.00 | | | | 1,425 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 651,443 | 674,221 | 698,847 | 587,623 | 636,223 |
| **Capital Expenses** | | | | | | | | |
| ART-P-I-AMP-XX-EEQ50000 | EQUIPMENT (5000) - ART | 0.00 | 0.00 | | | | | 5,290 |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | 5,290 |
| **Total AMP-SCHOOL LEVEL ART,MUSIC,PE** | | 248.00 | 250.70 | 19,373,788 | 18,433,364 | 21,956,980 | 20,184,071 | 20,635,025 |

BU600
BDN-SCHOOL NURSES

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 629

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| NRR-0-0-BDN-XX-ESCA4044 | SCHOOL NURSE - NURSE REG | 19.00 | 19.00 | 1,030,009 | 1,060,903 | 1,294,900 | 916,854 | 1,110,108 |
| NRR-0-0-BDN-XX-ESCA4084 | SCHOOL NURSE (IB) - NURSE REG | 0.00 | 0.00 | | | | 112,242 | 67,326 |
| NRR-0-0-BDN-XX-ESCA6008 | SCHOOL NURSE YR - NURSE REG | 1.00 | 1.00 | 63,445 | 55,837 | 56,300 | 64,277 | 102,656 |
| NRR-0-0-BDN-XX-ESHC4045 | NURSING ASSOCIATE - NURSE REG | 4.90 | 4.90 | 189,601 | 184,314 | 177,870 | 142,332 | 194,183 |
| NRR-0-0-BDN-XX-ESHC6206 | SCHOOL NURSE ASSOC IB - NURSE REG | 0.38 | 0.38 | 14,704 | 14,294 | 13,794 | | |
| DWC-0-0-BDN-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 23,260 | | | |
| **Total Position Salaries** | | 25.28 | 25.28 | 1,297,759 | 1,338,608 | 1,542,864 | 1,235,707 | 1,474,275 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BDN-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 626,818 | 578,279 | 893,318 | 533,825 | 853,605 |
| **Total Position Benefits** | | 0.00 | 0.00 | 626,818 | 578,279 | 893,318 | 533,825 | 853,605 |
| **Purchased Services** | | | | | | | | |
| NRR-0-0-BDN-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - NURSE REG | 0.00 | 0.00 | | | | 3,507 | |
| NRR-0-0-BDN-XX-ECTS0000 | CONTRACT SERVICES - NURSE REG | 0.00 | 0.00 | | | | 344,754 | 200,081 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 348,261 | 200,081 |
| **Total BDN-SCHOOL NURSES** | | 25.28 | 25.28 | 1,924,577 | 1,916,887 | 2,436,182 | 2,117,793 | 2,527,962 |

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 630

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SSU-0-A-EEN-XX-ESAD1697 | SPEC ED PROG SUPVR I - 10 MO - SPVR EX | 8.00 | 8.00 | 600,000 | 600,000 | 584,800 | 1,088,646 | 546,054 |
| ECS-P-I-EEN-XX-ESTC5105 | TEACHER - ERLY CHLD | 122.00 | 126.00 | 7,474,320 | 7,237,040 | 7,390,400 | 6,446,569 | 6,666,300 |
| ECS-P-I-EEN-XX-ESTC5205 | INTERN TEACHER CROSS CATEG - ERLY CHLD | 0.00 | 0.00 | | | | 39,537 | |
| ECS-P-I-EEN-XX-ESTC5209 | INTERN TEACHER MTEC - ERLY CHLD | 0.00 | 0.00 | | | | 20,955 | |
| ECS-L-I-EEN-XX-ESTC6200 | TEACHER - SPEC CAL - ERLY CHLD | 1.00 | 1.00 | 59,320 | 59,320 | 59,600 | 41,267 | 27,886 |
| ECS-P-I-EEN-XX-ESTC7200 | TEACHER YEAR ROUND - ERLY CHLD | 10.00 | 9.00 | 533,880 | 593,200 | 596,000 | 412,016 | 333,224 |
| HI2-P-I-EEN-XX-ESTC5105 | TEACHER - HRNG IMPR | 16.00 | 16.00 | 949,120 | 949,120 | 953,600 | 842,961 | 846,003 |
| HI2-P-I-EEN-XX-ESTC5107 | TEACHER-REHIRED RETIREE - HRNG IMPR | 0.00 | 0.00 | | | | 74,006 | 72,400 |
| HI2-H-I-EEN-XX-ESTC6200 | TEACHER - SPEC CAL - HRNG IMPR | 2.00 | 2.00 | 118,640 | 118,640 | 119,200 | 123,755 | 118,990 |
| SPL-P-I-EEN-XX-ESTC5105 | TEACHER - SPCH/LNG | 159.05 | 153.45 | 9,102,654 | 9,434,846 | 9,267,800 | 8,936,020 | 8,017,479 |
| SPL-L-I-EEN-XX-ESTC6200 | TEACHER - SPEC CAL - SPCH/LNG | 2.50 | 3.00 | 177,960 | 148,300 | 149,000 | 77,596 | 82,239 |
| SPL-P-I-EEN-XX-ESTC7200 | TEACHER YEAR ROUND - SPCH/LNG | 10.60 | 11.00 | 652,520 | 628,792 | 625,800 | 304,397 | 591,584 |
| VIS-P-I-EEN-XX-ESTC5105 | TEACHER - VISUAL IM | 11.00 | 11.00 | 652,520 | 652,520 | 655,600 | 645,070 | 615,874 |
| VIS-H-I-EEN-XX-ESTC6200 | TEACHER - SPEC CAL - VISUAL IM | 1.00 | 1.00 | 59,320 | 59,320 | 59,600 | 45,767 | 54,099 |
| DTS-0-I-EEN-XX-ESTC5105 | TEACHER - PRG SUPP TCHR | 26.00 | 26.00 | 1,542,320 | 1,542,320 | 1,668,800 | 1,795,597 | 2,006,865 |
| DTS-0-I-EEN-XX-ESTC5107 | TEACHER-REHIRED RETIREE - PRG SUPP TCH | 0.00 | 0.00 | | | | 57,848 | 45,607 |
| MCG-P-I-EEN-XX-ESTC4890 | MTEC INTERN YR RND SCH - MULTICATEG | 0.00 | 0.00 | | | | | 63,202 |
| MCG-P-I-EEN-XX-ESTC4891 | TEACHER INTERN YR RND SCH - MULTICATEG | 0.00 | 0.00 | | | | 28,041 | 80,532 |
| MCG-P-I-EEN-XX-ESTC5105 | TEACHER - MULTICATEG | 488.50 | 463.50 | 27,494,820 | 28,977,820 | 29,993,700 | 24,385,721 | 28,049,891 |
| MCG-H-I-EEN-XX-ESTC5107 | TEACHER-REHIRED RETIREE - MULTICATEG | 0.00 | 0.00 | | | | 42,787 | 99,501 |
| MCG-P-I-EEN-XX-ESTC5205 | INTERN TEACHER CROSS CATEG - MULTICATE | 0.00 | 0.00 | | | | 229,299 | 452,708 |
| MCG-P-I-EEN-XX-ESTC5209 | INTERN TEACHER MTEC - MULTICATEG | 0.00 | 0.00 | | | | 662,122 | 466,374 |
| MCG-H-I-EEN-XX-ESTC5211 | INTERN TEACHER SPEC ED - MULTICATEG | 0.00 | 0.00 | | | | 26,316 | 41,199 |
| MCG-L-I-EEN-XX-ESTC5220 | INTERN TEACHER MTEC IB - MULTICATEG | 0.00 | 0.00 | | | | 19,226 | |
| MCG-L-I-EEN-XX-ESTC6200 | TEACHER - SPEC CAL - MULTICATEG | 16.00 | 24.00 | 1,423,680 | 949,120 | 1,013,200 | 771,418 | 941,047 |
| MCG-P-I-EEN-XX-ESTC7200 | TEACHER YEAR ROUND - MULTICATEG | 36.00 | 33.00 | 1,957,560 | 2,135,520 | 2,190,300 | 1,977,905 | 2,181,283 |
| MCC-P-I-EEN-XX-ESTC4890 | MTEC INTERN YR RND SCH - MULTICTG COMP | 0.00 | 0.00 | | | | 18,893 | 11,001 |
| MCC-H-I-EEN-XX-ESTC4891 | TEACHER INTERN YR RND SCH - MULTICTG C | 0.00 | 0.00 | | | | 41,264 | 41,200 |
| MCC-P-I-EEN-XX-ESTC5105 | TEACHER - MULTICTG COMPR | 345.00 | 342.00 | 20,287,440 | 20,465,400 | 20,204,400 | 16,759,039 | 15,597,674 |
| MCC-L-I-EEN-XX-ESTC5107 | TEACHER-REHIRED RETIREE - MULTICTG COM | 0.00 | 0.00 | | | | 155,198 | 62,892 |
| MCC-H-I-EEN-XX-ESTC5205 | INTERN TEACHER CROSS CATEG - MULTICTG | 0.00 | 0.00 | | | | 76,701 | 38,705 |
| MCC-P-I-EEN-XX-ESTC5209 | INTERN TEACHER MTEC - MULTICTG COMPR | 0.00 | 0.00 | | | | 104,065 | 21,354 |
| MCC-H-I-EEN-XX-ESTC6200 | TEACHER - SPEC CAL - MULTICTG COMPR | 8.00 | 16.00 | 949,120 | 474,560 | 476,800 | 391,044 | 369,343 |
| MCC-P-I-EEN-XX-ESTC7200 | TEACHER YEAR ROUND - MULTICTG COMPR | 17.00 | 17.00 | 1,008,440 | 1,008,440 | 774,800 | 670,124 | 635,121 |
| MCC-P-I-EEN-XX-ESTC7210 | TCHR-REHIRED RETIREE FT YR - MULTICTG | 0.00 | 0.00 | | | | | 15,955 |
| SST-M-I-EEN-XX-ESTC5105 | TEACHER - SP ED SPC | 17.00 | 16.00 | 949,120 | 1,008,440 | 998,300 | 961,277 | 908,677 |
| SST-H-I-EEN-XX-ESTC6200 | TEACHER - SPEC CAL - SP ED SPC | 2.00 | 3.00 | 177,960 | 118,640 | 119,200 | 102,627 | 114,912 |
| SST-H-I-EEN-XX-ESTC7200 | TEACHER YEAR ROUND - SP ED SPC | 1.00 | 1.00 | 59,320 | 59,320 | 74,500 | 61,454 | 8,368 |
| SSW-P-S-EEN-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 103.05 | 106.80 | 7,431,144 | 7,170,219 | 7,100,145 | 7,290,121 | 7,022,475 |
| SSW-P-S-EEN-XX-ESSW6020 | SOCIAL WORKER YEAR ROUND - SOCI WORK | 9.80 | 5.80 | 403,564 | 681,884 | 675,220 | 364,396 | 648,021 |
| SSW-L-S-EEN-XX-ESSW6022 | SOCIAL WORKER-SPEC CAL - SOCI WORK | 2.40 | 3.90 | 271,362 | 166,992 | 165,360 | 165,862 | 183,979 |
| PSY-P-S-EEN-XX-ESPS6000 | PSYCHOLOGIST - PSYCH SRV | 121.30 | 118.40 | 8,286,816 | 8,489,787 | 8,765,080 | 8,250,096 | 7,935,832 |
| PSY-P-S-EEN-XX-ESPS6001 | PSYCHOLOGIST YEAR ROUND - PSYCH SRV | 9.40 | 9.90 | 692,901 | 657,906 | 678,680 | 378,674 | 526,010 |
| PSY-L-S-EEN-XX-ESPS6003 | PSYCHOLOGIST-SPEC CAL - PSYCH SRV | 2.40 | 3.40 | 237,966 | 167,976 | 158,840 | 178,527 | 177,676 |
| ECS-P-I-EEN-XX-ESEA5706 | PARA EDUC ASST - ERLY CHLD | 0.00 | 0.00 | | | 2,448,028 | (105) | 2,598,600 |
| ECS-L-I-EEN-XX-ESEA5720 | PARA ED ASST-SPEC CAL - ERLY CHLD | 0.00 | 0.00 | | | 18,975 | | 18,084 |
| ECS-P-I-EEN-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - ERLY CHLD | 0.00 | 0.00 | | | 189,750 | (6,021) | 190,528 |
| HI2-P-I-EEN-XX-ESEA5704 | DEAF INTERPRETER - HRNG IMPR | 0.00 | 0.00 | | | 346,324 | | 263,646 |
| HI2-P-I-EEN-XX-ESEA5706 | PARA EDUC ASST - HRNG IMPR | 0.00 | 0.00 | | | 208,725 | | 136,433 |
| HI2-H-I-EEN-XX-ESEA5720 | PARA ED ASST-SPEC CAL - HRNG IMPR | 0.00 | 0.00 | | | 37,950 | | 14,337 |
| HI2-H-I-EEN-XX-ESEA5729 | DEAF INTERPRETER - HRNG IMPR | 0.00 | 0.00 | | | 98,736 | | 27,742 |
| HI2-H-I-EEN-XX-ESEA5730 | INTERPRETER-LEVEL II-IB CAL - HRNG IMP | 0.00 | 0.00 | | | | | 61,927 |
| VIS-M-I-EEN-XX-ESEA5706 | PARA EDUC ASST - VISUAL IM | 0.00 | 0.00 | | | 75,900 | | 67,797 |
| VIS-H-I-EEN-XX-ESEA5720 | PARA ED ASST-SPEC CAL - VISUAL IM | 0.00 | 0.00 | | | 18,975 | (8) | 20,035 |
| MCG-M-I-EEN-XX-ESEA5706 | PARA EDUC ASST - MULTICATEG | 0.00 | 0.00 | | | 2,485,725 | 78,006 | 2,463,419 |
| MCG-H-I-EEN-XX-ESEA5720 | PARA ED ASST-SPEC CAL - MULTICATEG | 0.00 | 0.00 | | | 56,925 | 4,677 | 71,261 |
| MCG-P-I-EEN-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - MULTICATEG | 0.00 | 0.00 | | | 265,650 | (13,084) | 263,845 |
| MCC-P-I-EEN-XX-ESEA5706 | PARA EDUC ASST - MULTICTG COMPR | 0.00 | 0.00 | | | 6,440,874 | 22,737 | 5,477,870 |

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 630

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| MCC-H-I-EEN-XX-ESEA5720 | PARA ED ASST-SPEC CAL - MULTICTG COMPR | 0.00 | 0.00 | | | 151,800 | | 131,626 |
| MCC-P-I-EEN-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - MULTICTG COM | 0.00 | 0.00 | | | 303,600 | (2,921) | 243,610 |
| SPH-P-I-EEN-XX-ESEA5704 | DEAF INTERPRETER - HI AIDE | 9.26 | 10.56 | 383,328 | 336,138 | | 238,335 | |
| SPH-P-I-EEN-XX-ESEA5706 | PARA EDUC ASST - HI AIDE | 8.25 | 8.25 | 205,674 | 205,673 | | 174,541 | |
| SPH-H-I-EEN-XX-ESEA5720 | PARA ED ASST-SPEC CAL - HI AIDE | 1.50 | 1.50 | 37,395 | 37,395 | | 30,378 | |
| SPH-H-I-EEN-XX-ESEA5729 | DEAF INTERPRETER - HI AIDE | 4.40 | 4.40 | 159,720 | 159,720 | | 61,699 | |
| SPH-H-I-EEN-XX-ESEA5730 | INTERPRETER-LEVEL II-IB CAL - HI AIDE | 0.00 | 0.00 | | | | 69,772 | |
| SPV-P-I-EEN-XX-ESEA5706 | PARA EDUC ASST - VI AIDE | 3.00 | 3.00 | 74,791 | 74,791 | | 79,943 | |
| SPV-H-I-EEN-XX-ESEA5720 | PARA ED ASST-SPEC CAL - VI AIDE | 0.75 | 0.75 | 18,698 | 18,698 | | 20,076 | |
| SPM-P-I-EEN-XX-ESEA5706 | PARA EDUC ASST - MULTI CAT AIDE | 87.75 | 91.50 | 2,281,126 | 2,187,639 | | 2,021,114 | |
| SPM-P-I-EEN-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - MULTI CAT AI | 10.50 | 11.25 | 280,464 | 261,766 | | 254,999 | |
| SPR-P-I-EEN-XX-ESEA5706 | PARA EDUC ASST - COMPREHENSV AIDE | 259.70 | 257.51 | 6,419,753 | 6,474,350 | | 6,019,456 | |
| SPR-H-I-EEN-XX-ESEA5720 | PARA ED ASST-SPEC CAL - COMPREHENSV AI | 6.00 | 11.25 | 280,464 | 149,581 | | 134,439 | |
| SPR-P-I-EEN-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - COMPREHENSV | 13.50 | 13.50 | 336,557 | 336,557 | | 276,058 | |
| SPJ-P-I-EEN-XX-ESEA5706 | PARA EDUC ASST - EC AID | 97.51 | 101.26 | 2,524,443 | 2,430,952 | | 2,302,089 | 411 |
| SPJ-L-I-EEN-XX-ESEA5720 | PARA ED ASST-SPEC CAL - EC AID | 0.75 | 0.75 | 18,698 | 18,698 | | 9,515 | |
| SPJ-P-I-EEN-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - EC AID | 7.50 | 6.75 | 168,280 | 186,978 | | 177,071 | |
| SST-M-I-EEN-XX-ESEA5706 | PARA EDUC ASST - SP ED SPC | 0.00 | 0.00 | | | | | 23,188 |
| ECS-P-I-EEN-XX-ESHC4037 | HANDICAPPED CHILD ASST - ERLY CHLD | 0.00 | 0.00 | | | 1,764,000 | (208) | 1,601,129 |
| ECS-L-I-EEN-XX-ESHC4052 | HANDCP CHILD ASST - ERLY CHLD | 0.00 | 0.00 | | | 18,375 | | |
| ECS-P-I-EEN-XX-ESHC6410 | HANDCP CHILD ASST-YR SCH - ERLY CHLD | 0.00 | 0.00 | | | 128,625 | (1,146) | 104,189 |
| OIS-0-S-EEN-XX-ESHC4043 | SCHOOL NURSE ASSOC - ORTHO IMP | 0.00 | 0.00 | | | 63,888 | | 69,900 |
| OIS-0-S-EEN-XX-ESHC4045 | NURSING ASSOCIATE - ORTHO IMP | 0.00 | 0.00 | | | 442,860 | 1,043 | 403,571 |
| MCG-P-I-EEN-XX-ESHC4037 | HANDICAPPED CHILD ASST - MULTICATEG | 0.00 | 0.00 | | | | 267 | 11,155 |
| MCG-P-I-EEN-XX-ESHC6410 | HANDCP CHILD ASST-YR SCH - MULTICATEG | 0.00 | 0.00 | | | | | 9,287 |
| SNA-L-I-EEN-XX-ESHC4037 | HANDICAPPED CHILD ASST - SPEC NEEDS AI | 0.00 | 0.00 | | | 661,500 | 4,981 | 680,398 |
| SNA-H-I-EEN-XX-ESHC4052 | HANDCP CHILD ASST - SPEC NEEDS AIDS | 0.00 | 0.00 | | | 18,375 | | 18,021 |
| SNA-P-I-EEN-XX-ESHC6410 | HANDCP CHILD ASST-YR SCH - SPEC NEEDS | 0.00 | 0.00 | | | 18,375 | | 617 |
| MCC-P-I-EEN-XX-ESHC4037 | HANDICAPPED CHILD ASST - MULTICTG COMP | 0.00 | 0.00 | | | 3,298,680 | 1,306 | 2,869,665 |
| MCC-H-I-EEN-XX-ESHC4052 | HANDCP CHILD ASST - MULTICTG COMPR | 0.00 | 0.00 | | | 36,750 | | 28,364 |
| MCC-P-I-EEN-XX-ESHC6410 | HANDCP CHILD ASST-YR SCH - MULTICTG CO | 0.00 | 0.00 | | | 73,500 | (84) | 43,450 |
| SPM-P-I-EEN-XX-ESHC4037 | HANDICAPPED CHILD ASST - MULTI CAT AID | 0.75 | 0.75 | 18,398 | 18,398 | | | |
| SPR-P-I-EEN-XX-ESHC4037 | HANDICAPPED CHILD ASST - COMPREHENSV A | 133.14 | 135.52 | 3,324,324 | 3,265,940 | | 3,005,150 | |
| SPR-H-I-EEN-XX-ESHC4052 | HANDCP CHILD ASST - COMPREHENSV AIDE | 2.25 | 3.75 | 91,988 | 55,193 | | 34,389 | |
| SPR-P-I-EEN-XX-ESHC6410 | HANDCP CHILD ASST-YR SCH - COMPREHENSV | 3.00 | 3.00 | 73,591 | 73,591 | | 70,475 | |
| SPJ-P-I-EEN-XX-ESHC4037 | HANDICAPPED CHILD ASST - EC AID | 72.75 | 75.00 | 1,839,781 | 1,784,588 | | 1,589,992 | |
| SPJ-L-I-EEN-XX-ESHC4052 | HANDCP CHILD ASST - EC AID | 0.75 | 0.75 | 18,398 | 18,398 | | 11,257 | |
| SPJ-P-I-EEN-XX-ESHC6410 | HANDCP CHILD ASST-YR SCH - EC AID | 5.25 | 5.25 | 128,786 | 128,786 | | 101,108 | 275 |
| SPI-P-I-EEN-XX-ESHC4037 | HANDICAPPED CHILD ASST - 1:1 AIDE | 21.00 | 20.25 | 496,763 | 515,136 | | 528,101 | |
| SPI-H-I-EEN-XX-ESHC4052 | HANDCP CHILD ASST - 1:1 AIDE | 1.50 | 2.25 | 55,171 | 36,796 | | 18,128 | |
| SPI-P-I-EEN-XX-ESHC6410 | HANDCP CHILD ASST-YR SCH - 1:1 AIDE | 0.00 | 0.00 | | | | 6,228 | |
| SPN-0-S-EEN-XX-ESHC4043 | SCHOOL NURSE ASSOC - SCH NRS ASC SPED | 1.76 | 1.76 | 63,554 | 63,554 | | 69,927 | |
| SPN-0-S-EEN-XX-ESHC4045 | NURSING ASSOCIATE - SCH NRS ASC SPED | 12.20 | 12.20 | 440,542 | 440,542 | | 353,226 | |
| SSW-H-S-EEN-XX-ESSA7008 | SOCIAL WORKER AIDE II (IB) - SOCI WORK | 0.00 | 0.00 | | | 17,325 | | 20,027 |
| SSW-M-S-EEN-XX-ESSA7010 | SOCIAL WORKER AIDE II - SOCI WORK | 0.00 | 0.00 | | | 306,768 | (297) | 306,744 |
| SSW-P-S-EEN-XX-ESSA7020 | SOCIAL WORKER AIDE II (YR) - SOCI WORK | 0.00 | 0.00 | | | 10,395 | | 15,629 |
| SWA-H-S-EEN-XX-ESSA7008 | SOCIAL WORKER AIDE II (IB) - SOCIAL WO | 0.75 | 2.25 | 52,493 | 17,498 | | 20,426 | |
| SWA-M-S-EEN-XX-ESSA7010 | SOCIAL WORKER AIDE II - SOCIAL WORK AI | 13.43 | 12.08 | 281,830 | 313,325 | | 295,259 | |
| SWA-P-S-EEN-XX-ESSA7020 | SOCIAL WORKER AIDE II (YR) - SOCIAL WO | 0.30 | 0.30 | 6,999 | 6,999 | | 8,503 | |
| SPE-0-0-EEN-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - SPEC CURR | 0.00 | 0.00 | (5,563,309) | (4,681,873) | (759,975) | | |
| MCG-0-0-EEN-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - MULTICATEG | 0.00 | 0.00 | 940,756 | | 134,098 | | |
| DWC-0-0-EEN-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 234,212 | | | |
| **Total Position Salaries** | | 2,327.20 | 2,328.49 | 109,013,243 | 109,725,461 | 114,900,201 | 103,135,036 | 104,976,354 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-EEN-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 52,653,393 | 47,401,209 | 66,527,219 | 44,554,335 | 60,781,308 |
| **Total Position Benefits** | | 0.00 | 0.00 | 52,653,393 | 47,401,209 | 66,527,219 | 44,554,335 | 60,781,308 |
| **Other Wages** | | | | | | | | |
| MCG-H-I-EEN-XX-EWPT0000 | PT CERTIFICATED - MULTICATEG | 0.00 | 0.00 | | | | | 13,362 |

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 630

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| SNA-P-I-EEN-XX-EWPT0000 | PT CERTIFICATED - SPEC NEEDS AIDS | 0.00 | 0.00 | | | | | |
| MCG-H-I-EEN-XX-EWST0000 | SUBSTITUTE TEACHER - MULTICATEG | 0.00 | 0.00 | | | | 159,166 | (251,949) |
| MCG-0-I-EEN-XX-EWST5300 | SUBSTITUTE TEACHER - MULTICATEG | 0.00 | 0.00 | | | | 2,361,072 | 2,241,141 |
| MCC-M-I-EEN-XX-EWST0000 | SUBSTITUTE TEACHER - MULTICTG COMPR | 0.00 | 0.00 | | | | | 7,012 |
| SPI-H-I-EEN-XX-EWST5300 | SUBSTITUTE TEACHER - 1:1 AIDE | 0.00 | 0.00 | | | | 13,312 | |
| SSW-L-S-EEN-XX-EWSS5290 | SUBSTITUE SOCIAL WORKER - SOCI WORK | 0.00 | 0.00 | | | | 800 | 4,587 |
| VIS-0-I-EEN-XX-EWLT9530 | L.T.E. NO PENSION - VISUAL IM | 0.00 | 0.00 | | | | 1,619 | 6,517 |
| MCG-0-I-EEN-XX-EWPO0000 | PART-TIME OTHER - MULTICATEG | 0.00 | 0.00 | | | | | 1,222 |
| SNA-H-I-EEN-XX-EWPO0000 | PART-TIME OTHER - SPEC NEEDS AIDS | 0.00 | 0.00 | | | | 791 | 3,563 |
| MCC-0-I-EEN-XX-EWPO0000 | PART-TIME OTHER - MULTICTG COMPR | 0.00 | 0.00 | | | | 68,579 | 34,017 |
| SPI-H-I-EEN-XX-EWPO0000 | PART-TIME OTHER - 1:1 AIDE | 0.00 | 0.00 | 8,245 | 2,457 | | 9,056 | |
| PSY-P-S-EEN-XX-EWLT9530 | L.T.E. NO PENSION - PSYCH SRV | 0.00 | 0.00 | | | | 7,900 | 18,310 |
| **Total Other Wages** | | 0.00 | 0.00 | 8,245 | 2,457 | | 2,622,296 | 2,077,784 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-EEN-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 1,427 | 3,724 |
| DWC-0-0-EEN-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 3,982 | 1,061 | | 1,128,719 | 1,188,661 |
| **Total Other Benefits** | | 0.00 | 0.00 | 3,982 | 1,061 | | 1,130,147 | 1,192,386 |
| **Purchased Services** | | | | | | | | |
| ECS-P-I-EEN-XX-ECTS0000 | CONTRACT SERVICES - ERLY CHLD | 0.00 | 0.00 | | | | 271,933 | 399,222 |
| HI2-P-I-EEN-XX-ECTS0000 | CONTRACT SERVICES - HRNG IMPR | 0.00 | 0.00 | | | | 9,585 | 13,774 |
| OIS-0-S-EEN-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - ORTHO IMP | 0.00 | 0.00 | | | | 45 | 2,251 |
| SPL-0-I-EEN-XX-ECTS0000 | CONTRACT SERVICES - SPCH/LNG | 0.00 | 0.00 | | | | 1,085,772 | 1,935,782 |
| MCG-0-I-EEN-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - MULTICATEG | 0.00 | 0.00 | 5,000 | 5,000 | 45,000 | 5,583 | 5,266 |
| MCG-P-I-EEN-XX-ECTS0000 | CONTRACT SERVICES - MULTICATEG | 0.00 | 0.00 | | | | 324,766 | 284,022 |
| MCG-0-I-EEN-XX-ECTV0000 | CONTRACT SERVICES - MULTICATEG | 0.00 | 0.00 | 2,350,684 | 3,253,420 | 3,218,420 | | 116,686 |
| MCG-0-I-EEN-XX-EPST0000 | POSTAGE - MULTICATEG | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 2,000 | 8,939 |
| MCG-H-I-EEN-XX-ETEL0000 | TELEPHONE - MULTICATEG | 0.00 | 0.00 | | | | | 304 |
| SNA-P-I-EEN-XX-ECTS0000 | CONTRACT SERVICES - SPEC NEEDS AIDS | 0.00 | 0.00 | | | | 71,176 | 128,507 |
| SNA-P-I-EEN-XX-EPPT0000 | PUPIL TRANSPORTATION - SPEC NEEDS AIDS | 0.00 | 0.00 | | | | | 1,258 |
| MCC-0-I-EEN-XX-ECTS0000 | CONTRACT SERVICES - MULTICTG COMPR | 0.00 | 0.00 | 5,000 | 5,000 | | 914,997 | 1,127,176 |
| MCC-H-I-EEN-XX-EPPT0000 | PUPIL TRANSPORTATION - MULTICTG COMPR | 0.00 | 0.00 | | | | | 692 |
| MCC-H-I-EEN-XX-ETCS0000 | TRANSFER TO CESA - MULTICTG COMPR | 0.00 | 0.00 | | | | | 440 |
| SPM-P-I-EEN-XX-ECTS0000 | CONTRACT SERVICES - MULTI CAT AIDE | 0.00 | 0.00 | | | | 377 | |
| SPR-P-I-EEN-XX-ECTS0000 | CONTRACT SERVICES - COMPREHENSV AIDE | 0.00 | 0.00 | | | | 146,127 | |
| SPJ-P-I-EEN-XX-ECTS0000 | CONTRACT SERVICES - EC AID | 0.00 | 0.00 | | | | 275,907 | |
| SPJ-P-I-EEN-XX-EPST0000 | POSTAGE - EC AID | 0.00 | 0.00 | | | | 5 | |
| SPI-P-I-EEN-XX-ECTS0000 | CONTRACT SERVICES - 1:1 AIDE | 0.00 | 0.00 | | | | 117,398 | |
| SSU-0-A-EEN-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SPVR EXED | 0.00 | 0.00 | 83,632 | 83,632 | 83,632 | 61,715 | 63,346 |
| SSU-0-0-EEN-XX-ECTS0000 | CONTRACT SERVICES - SPVR EXED | 0.00 | 0.00 | | | | 19,120 | |
| SSU-0-A-EEN-XX-EOSVFEDM | OPTIONAL SVC FMS ED MAINT - SPVR EXED | 0.00 | 0.00 | | | | | 1,469 |
| SEP-0-0-EEN-XX-ECTV0000 | CONTRACT SERVICES - SPEC ED PAYMENT | 0.00 | 0.00 | | | | 1,452,039 | 1,182,701 |
| **Total Purchased Services** | | 0.00 | 0.00 | 2,446,316 | 3,349,052 | 3,349,052 | 4,758,552 | 5,271,842 |
| **Supplies/Supply Backorders** | | | | | | | | |
| ECS-P-I-EEN-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ERLY CHLD | 0.00 | 0.00 | | | | | 755 |
| MCG-0-I-EEN-XX-ESUP0000 | SUPPLIES-CONSUMABLE - MULTICATEG | 0.00 | 0.00 | 16,639 | 16,639 | 16,639 | 66,860 | 9,205 |
| SNA-H-I-EEN-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SPEC NEEDS AIDS | 0.00 | 0.00 | | | | 600 | 587 |
| MCC-P-I-EEN-XX-ESUP0000 | SUPPLIES-CONSUMABLE - MULTICTG COMPR | 0.00 | 0.00 | | | | | 2,229 |
| SSU-0-A-EEN-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - SPVR EXED | 0.00 | 0.00 | 78,000 | 78,000 | 78,000 | 67,115 | 112,925 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 94,639 | 94,639 | 94,639 | 134,575 | 125,702 |
| **Capital Expenses** | | | | | | | | |
| SSU-0-A-EEN-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - SPVR EXED | 0.00 | 0.00 | 15,000 | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | 15,000 | | | | |
| **Other Objects** | | | | | | | | |
| SNA-0-0-EEN-XX-EXED0000 | EX ED PROG EXP - SPEC NEEDS AIDS | 0.00 | 0.00 | | | 600,000 | | |
| SPI-0-0-EEN-XX-EXED0000 | EX ED PROG EXP - 1:1 AIDE | 0.00 | 0.00 | 686,695 | 698,783 | | | |

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 630

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| SSU-0-A-EEN-XX-EODU0000 | OTH DUES/FEES/TEACHER LIC - SPVR EXED | 0.00 | 0.00 | 38,000 | 38,000 | | 22,051 | |
| **Total Other Objects** | | 0.00 | 0.00 | 724,695 | 736,783 | 600,000 | 22,051 | |
| **Total EEN-SCHOOL SPECIAL EDUCATION** | | 2,327.20 | 2,328.49 | 164,959,514 | 161,310,662 | 185,471,111 | 156,356,996 | 174,425,378 |

BU600
HHI-HOME & HOSP INSTR

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 641

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SHB-0-0-HHI-XX-ESTC5105 | TEACHER - HOME/HOSP | 3.00 | 5.00 | 366,500 | 215,850 | 214,137 | 368,546 | 425,783 |
| HBD-0-0-HHI-XX-ESTC5105 | TEACHER - HOMEBOUND | 4.00 | 2.00 | 122,900 | 287,800 | 285,516 | 126,089 | 140,031 |
| SAP-0-0-HHI-XX-ESTC5105 | TEACHER - SCH AGE P | 1.00 | 1.00 | 64,900 | 71,950 | 71,379 | 66,495 | |
| **Total Position Salaries** | | 8.00 | 8.00 | 554,300 | 575,600 | 571,032 | 561,130 | 565,814 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-HHI-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 267,727 | 248,659 | 330,628 | 242,408 | 327,606 |
| **Total Position Benefits** | | 0.00 | 0.00 | 267,727 | 248,659 | 330,628 | 242,408 | 327,606 |
| **Other Wages** | | | | | | | | |
| SHB-0-0-HHI-XX-EWPT0000 | PT CERTIFICATED - HOME/HOSP | 0.00 | 0.00 | | | 500 | | |
| SHH-0-0-HHI-XX-EWST5300 | SUBSTITUTE TEACHER - HOME/HOSPITAL | 0.00 | 0.00 | 1,000 | 600 | 400 | | |
| HBD-0-0-HHI-XX-EWST5300 | SUBSTITUTE TEACHER - HOMEBOUND | 0.00 | 0.00 | 600 | 1,000 | 2,220 | | |
| **Total Other Wages** | | 0.00 | 0.00 | 1,600 | 1,600 | 3,120 | | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-HHI-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 773 | 691 | 1,806 | | |
| **Total Other Benefits** | | 0.00 | 0.00 | 773 | 691 | 1,806 | | |
| **Purchased Services** | | | | | | | | |
| SHH-0-0-HHI-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - HOME/HOSPITAL | 0.00 | 0.00 | 15,000 | 15,000 | 15,000 | 11,669 | 12,475 |
| SHH-0-0-HHI-XX-EDUP0000 | DUPLICATING/PRINTING - HOME/HOSPITAL | 0.00 | 0.00 | | | | | 229 |
| SHH-0-0-HHI-XX-ETEL0000 | TELEPHONE - HOME/HOSPITAL | 0.00 | 0.00 | 1,300 | 1,300 | 1,300 | 931 | 248 |
| **Total Purchased Services** | | 0.00 | 0.00 | 16,300 | 16,300 | 16,300 | 12,601 | 12,952 |
| **Supplies/Supply Backorders** | | | | | | | | |
| HBD-0-0-HHI-XX-EPMT0000 | PREPARED MATERIALS/AV MEDIA - HOMEBOUN | 0.00 | 0.00 | | 3,549 | 3,549 | | |
| SHH-0-0-HHI-XX-ESUP0000 | SUPPLIES-CONSUMABLE - HOME/HOSPITAL | 0.00 | 0.00 | 9,885 | 8,111 | 8,111 | 992 | |
| HBD-0-0-HHI-XX-ESUP0000 | SUPPLIES-CONSUMABLE - HOMEBOUND | 0.00 | 0.00 | 8,399 | 6,624 | 11,299 | 142 | 247 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 18,284 | 18,284 | 22,959 | 1,134 | 247 |
| **Total HHI-HOME & HOSP INSTR** | | 8.00 | 8.00 | 858,984 | 861,134 | 945,845 | 817,275 | 906,621 |

BU600
PBI-POSITIVE BEHAV INTRVN SUPP

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 642

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SD1-0-S-PBI-XX-ESAD2170 | STUDENT SERV SUPERVISOR I-12MO - STAFF | 0.00 | 0.00 | | | 94,503 | | 3,008 |
| SD1-0-S-PBI-XX-ESAD2800 | PBIS PROGRAM SUPERVISOR I - STAFF DEV | 0.00 | 0.00 | | | 73,492 | (11,586) | 79,400 |
| SDV-0-0-PBI-XX-ESCL5865 | SCHOOL SECRETARY I - STAFF DEV | 0.00 | 0.00 | | | 34,321 | 5,591 | 43,764 |
| **Total Position Salaries** | | 0.00 | 0.00 | | | 202,316 | (5,994) | 126,173 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-PBI-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | | 117,141 | (2,589) | 73,054 |
| **Total Position Benefits** | | 0.00 | 0.00 | | | 117,141 | (2,589) | 73,054 |
| **Other Wages** | | | | | | | | |
| SD1-0-S-PBI-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 56,339 | | | | |
| SD1-0-S-PBI-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | 5,000 | 5,000 | 73,728 | 32,878 |
| **Total Other Wages** | | 0.00 | 0.00 | 56,339 | 5,000 | 5,000 | 73,728 | 32,878 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-PBI-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 27,212 | 2,160 | 2,895 | 31,850 | 19,036 |
| **Total Other Benefits** | | 0.00 | 0.00 | 27,212 | 2,160 | 2,895 | 31,850 | 19,036 |
| **Purchased Services** | | | | | | | | |
| SD1-0-S-PBI-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | 6,000 | | | | |
| SD1-0-S-PBI-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 5,000 | | | | |
| SD1-0-S-PBI-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 5,000 | | | | |
| SD1-0-S-PBI-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | | 7,000 | 5,000 | 6,730 | 6,935 |
| SD1-0-S-PBI-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | | | | 555 | |
| SD1-0-S-PBI-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | 70,000 | 110,000 | (6,729) | 50,244 |
| SD1-0-0-PBI-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | 1,000 | | | | 2,082 |
| SD1-0-S-PBI-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | 10,000 | 10,000 | 10,935 | 7,110 |
| **Total Purchased Services** | | 0.00 | 0.00 | 17,000 | 87,000 | 125,000 | 11,491 | 66,371 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SD1-0-S-PBI-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 6,000 | | | | |
| SD1-0-S-PBI-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | 10,000 | 15,000 | 8,728 | 19,345 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 6,000 | 10,000 | 15,000 | 8,728 | 19,345 |
| **Total PBI-POSITIVE BEHAV INTRVN SUPP** | | 0.00 | 0.00 | 106,551 | 104,160 | 467,352 | 117,215 | 336,860 |

**BU600**
**SAP-PREGNANT & PARENTING YTH**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**110 - 643**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SAP-0-0-SAP-XX-ESAD1697 | SPEC ED PROG SUPVR I - 10 MO - SCH AGE | 1.00 | 1.00 | 79,841 | 78,680 | 73,100 | 79,840 | 79,828 |
| NRR-0-0-SAP-XX-ESCA4044 | SCHOOL NURSE - NURSE REG | 3.00 | 3.00 | 175,377 | 166,047 | 168,900 | 110,299 | 158,363 |
| SAP-0-0-SAP-XX-ESTC5105 | TEACHER - SCH AGE P | 1.00 | 1.00 | 52,300 | 60,700 | 64,376 | 53,881 | 52,300 |
| GDC-0-0-SAP-XX-ESTC5105 | TEACHER - GUIDANCE | 1.00 | 1.00 | 44,700 | 60,700 | 64,376 | 45,575 | 38,776 |
| SSW-0-0-SAP-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.00 | 0.00 | | | | 65,427 | 54,035 |
| SSW-0-0-SAP-XX-ESSW6022 | SOCIAL WORKER-SPEC CAL - SOCI WORK | 1.00 | 1.00 | 63,229 | 63,229 | 68,900 | | 10,116 |
| SAP-0-0-SAP-XX-ESEA5706 | PARA EDUC ASST - SCH AGE P | 1.50 | 1.50 | 38,330 | 37,572 | 37,571 | 38,116 | 37,861 |
| CBB-0-0-SAP-XX-ESCS0000 | COSATA-PS - CHGBK/BBK | 0.00 | 0.00 | | | | 78,704 | 45,939 |
| DWC-0-0-SAP-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 4,916 | | | |
| **Total Position Salaries** | | 8.50 | 8.50 | 453,777 | 471,844 | 477,223 | 471,844 | 477,223 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SAP-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 219,174 | 203,837 | 276,312 | 203,836 | 276,312 |
| **Total Position Benefits** | | 0.00 | 0.00 | 219,174 | 203,837 | 276,312 | 203,836 | 276,312 |
| **Other Wages** | | | | | | | | |
| SAP-0-0-SAP-XX-EWPT0000 | PT CERTIFICATED - SCH AGE P | 0.00 | 0.00 | | | 1,000 | | |
| SAP-0-0-SAP-XX-EWST0000 | SUBSTITUTE TEACHER - SCH AGE P | 0.00 | 0.00 | 1,200 | 1,200 | 1,445 | | |
| GDC-0-0-SAP-XX-EWLT9530 | L.T.E. NO PENSION - GUIDANCE | 0.00 | 0.00 | | | | | 38,480 |
| **Total Other Wages** | | 0.00 | 0.00 | 1,200 | 1,200 | 2,445 | | 38,480 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SAP-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | | 5,772 |
| DWC-0-0-SAP-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 579 | 519 | 1,416 | | |
| **Total Other Benefits** | | 0.00 | 0.00 | 579 | 519 | 1,416 | | 5,772 |
| **Purchased Services** | | | | | | | | |
| SAP-0-0-SAP-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SCH AGE P | 0.00 | 0.00 | 4,000 | 4,000 | 5,000 | 1,933 | 1,968 |
| SAP-0-0-SAP-XX-ECTS0000 | CONTRACT SERVICES - SCH AGE P | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | | |
| SAP-0-0-SAP-XX-EDUP0000 | DUPLICATING/PRINTING - SCH AGE P | 0.00 | 0.00 | | | | | 302 |
| SAP-0-0-SAP-XX-EPST0000 | POSTAGE - SCH AGE P | 0.00 | 0.00 | | 500 | 500 | | |
| FLD-0-0-SAP-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 4,000 | 4,000 | 4,000 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 13,000 | 13,500 | 14,500 | 1,933 | 2,270 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SAP-0-0-SAP-XX-EPMT0000 | PREPARED MATERIALS/AV MEDIA - SCH AGE | 0.00 | 0.00 | 3,000 | 3,000 | 3,000 | | |
| SAP-0-0-SAP-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCH AGE P | 0.00 | 0.00 | 19,554 | 19,554 | 18,913 | 170 | 7 |
| SAP-0-0-SAP-XX-ECPU0000 | COMPUTERS - SCH AGE P | 0.00 | 0.00 | 6,819 | | | | |
| SAP-0-0-SAP-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - SCH AGE P | 0.00 | 0.00 | | 6,319 | 6,319 | | |
| SAP-0-0-SAP-XX-ENTB0000 | NON-TEXT BOOKS - SCH AGE P | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | | |
| SAP-0-0-SAP-XX-ESWR0000 | SOFTWARE-PROGRAMMED - SCH AGE P | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 36,373 | 35,873 | 35,232 | 170 | 7 |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Total SAP-PREGNANT & PARENTING YTH** | | 8.50 | 8.50 | 724,103 | 726,773 | 807,128 | 677,783 | 800,065 |

BU600
SWT-SCH/WORK TRANS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 650

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SSU-0-0-SWT-XX-ESAD1877 | SPEC ED PROG SUPVR I - SPVR EXED | 1.00 | 1.00 | 95,638 | 94,503 | 94,503 | 96,364 | 93,429 |
| SSU-0-0-SWT-XX-ESCL5865 | SCHOOL SECRETARY I - SPVR EXED | 0.00 | 0.00 | | | 35,500 | | |
| SST-0-0-SWT-XX-ESTC4400 | EMPLOYMENT TRAINING SPEC - SP ED SPC | 5.00 | 5.00 | 401,500 | 420,800 | 417,815 | 397,810 | 389,005 |
| SST-0-0-SWT-XX-ESTC5105 | TEACHER - SP ED SPC | 10.00 | 11.00 | 705,430 | 614,110 | 558,117 | 631,545 | 543,692 |
| SSU-0-0-SWT-XX-ESTC4400 | EMPLOYMENT TRAINING SPEC - SPVR EXED | 0.00 | 0.00 | | | | 7,601 | |
| SSW-0-0-SWT-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.25 | 0.25 | 12,837 | 17,400 | 17,225 | 13,496 | 13,024 |
| SST-0-0-SWT-XX-ESEA5706 | PARA EDUC ASST - SP ED SPC | 21.75 | 22.50 | 572,873 | 546,186 | 533,862 | 546,545 | 568,162 |
| SST-0-0-SWT-XX-ESEA9911 | SCHOOL SAFETY ASST - SP ED SPC | 0.00 | 0.00 | | | | | 55 |
| MCG-0-0-SWT-XX-ESHC4037 | HANDICAPPED CHILD ASST - MULTICATEG | 0.00 | 0.00 | | | 19,497 | | 19,781 |
| SPM-0-0-SWT-XX-ESHC4037 | HANDICAPPED CHILD ASST - MULTI CAT AID | 0.75 | 0.75 | 19,790 | 19,497 | | 19,789 | |
| DWC-0-0-SWT-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 757 | | | |
| **Total Position Salaries** | | 38.75 | 40.50 | 1,808,068 | 1,713,253 | 1,676,519 | 1,713,152 | 1,627,152 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SWT-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 873,297 | 740,125 | 970,705 | 740,081 | 942,121 |
| **Total Position Benefits** | | 0.00 | 0.00 | 873,297 | 740,125 | 970,705 | 740,081 | 942,121 |
| **Other Wages** | | | | | | | | |
| SST-0-0-SWT-XX-EWPE9122 | STUDENT EMPLOYEES - SP ED SPC | 0.00 | 0.00 | 39,500 | 39,500 | 39,500 | 53,774 | 52,929 |
| SST-0-0-SWT-XX-EWPT0000 | PT CERTIFICATED - SP ED SPC | 0.00 | 0.00 | 8,500 | 8,500 | 8,500 | 52 | 100 |
| SST-0-0-SWT-XX-EWST0000 | SUBSTITUTE TEACHER - SP ED SPC | 0.00 | 0.00 | | | | | 12,855 |
| SST-0-0-SWT-XX-EWST5300 | SUBSTITUTE TEACHER - SP ED SPC | 0.00 | 0.00 | 35,000 | 35,000 | 35,000 | | |
| SST-0-0-SWT-XX-EWPO0000 | PART-TIME OTHER - SP ED SPC | 0.00 | 0.00 | | | | 44 | 104 |
| **Total Other Wages** | | 0.00 | 0.00 | 83,000 | 83,000 | 83,000 | 53,871 | 65,989 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SWT-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 40,089 | 35,856 | 48,057 | 23,272 | 38,207 |
| **Total Other Benefits** | | 0.00 | 0.00 | 40,089 | 35,856 | 48,057 | 23,272 | 38,207 |
| **Purchased Services** | | | | | | | | |
| SST-0-0-SWT-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SP ED SPC | 0.00 | 0.00 | 29,000 | 29,000 | 29,000 | 17,644 | 19,005 |
| SST-0-0-SWT-XX-ECTS0000 | CONTRACT SERVICES - SP ED SPC | 0.00 | 0.00 | | | | 3,493 | 5,296 |
| SST-0-0-SWT-XX-EDUP0000 | DUPLICATING/PRINTING - SP ED SPC | 0.00 | 0.00 | 400 | 400 | 400 | 216 | 290 |
| SST-0-0-SWT-XX-EGSV0000 | GENERAL SERVICE - SP ED SPC | 0.00 | 0.00 | | | | 2,460 | 6,977 |
| SST-0-0-SWT-XX-EPPT0000 | PUPIL TRANSPORTATION - SP ED SPC | 0.00 | 0.00 | 3,000 | 1,000 | 1,000 | 4,545 | 6,245 |
| SST-0-0-SWT-XX-ETEL0000 | TELEPHONE - SP ED SPC | 0.00 | 0.00 | 3,000 | 2,000 | 2,000 | 7,928 | 4,455 |
| SST-0-0-SWT-XX-ETRV0000 | TRAVEL - OUT OF TOWN - SP ED SPC | 0.00 | 0.00 | | | | 175 | 261 |
| **Total Purchased Services** | | 0.00 | 0.00 | 35,400 | 32,400 | 32,400 | 36,463 | 42,532 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SS2-0-0-SWT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCH TO WK | 0.00 | 0.00 | | | | 331 | 974 |
| SST-0-0-SWT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SP ED SPC | 0.00 | 0.00 | 62,282 | 62,282 | 62,282 | 8,359 | 14,268 |
| SSW-0-0-SWT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SOCI WORK | 0.00 | 0.00 | | | | | 26 |
| SST-0-0-SWT-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - SP ED SPC | 0.00 | 0.00 | | | | 1,725 | |
| SS2-0-0-SWT-XX-EFOD0000 | FOOD - SCH TO WK | 0.00 | 0.00 | | | | 6,882 | 8,272 |
| SST-0-0-SWT-XX-EFOD0000 | FOOD - SP ED SPC | 0.00 | 0.00 | 141,159 | 141,159 | 125,000 | 99,125 | 99,996 |
| SSW-0-0-SWT-XX-EFOD0000 | FOOD - SOCI WORK | 0.00 | 0.00 | | | | | 1,774 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 203,441 | 203,441 | 187,282 | 116,424 | 125,314 |
| **Capital Expenses** | | | | | | | | |
| SST-0-0-SWT-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - SP ED SPC | 0.00 | 0.00 | | | | 745 | |
| SST-0-0-SWT-XX-EEQP0000 | EQUIPMENT - SP ED SPC | 0.00 | 0.00 | | | | | 2,582 |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | 745 | 2,582 |
| **Total SWT-SCH/WORK TRANS** | | 38.75 | 40.50 | 3,043,295 | 2,808,075 | 2,997,963 | 2,684,011 | 2,843,900 |

BU600
OFC-SCHOOL OFFICE STAFF

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 652

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SAM-P-A-OFC-XX-ESPR5000 | PRINCIPAL I - ELEM TRAD (12T) - SCH AD | 12.00 | 12.00 | 1,209,240 | 1,209,240 | 1,222,800 | 1,181,579 | 1,111,073 |
| SAM-P-A-OFC-XX-ESPR5001 | PRINCIPAL II - ELEM TRAD (13T) - SCH A | 43.00 | 42.00 | 4,222,340 | 4,333,110 | 4,177,900 | 4,383,571 | 4,245,816 |
| SAM-P-A-OFC-XX-ESPR5002 | PRINCIPAL III - ELEM TRAD(14T) - SCH A | 8.00 | 7.00 | 705,390 | 806,160 | 713,300 | 832,030 | 729,225 |
| SAM-P-A-OFC-XX-ESPR5003 | PRINCIPAL II - ELEM TRAD (13T) - SCH A | 17.00 | 17.00 | 1,713,090 | 1,713,090 | 1,732,300 | 1,734,179 | 1,797,558 |
| SAM-P-A-OFC-XX-ESPR5004 | PRINCIPAL I - M/CW/K8 (14T) - SCH ADMI | 15.00 | 17.00 | 1,713,090 | 1,511,550 | 1,732,300 | 1,628,825 | 1,770,337 |
| SAM-P-A-OFC-XX-ESPR5006 | PRINCIPAL I SM HS/MS/K8 (14A) - SCH AD | 7.00 | 9.00 | 1,011,600 | 763,540 | 675,000 | 833,852 | 652,939 |
| SAM-M-A-OFC-XX-ESPR5009 | PRINCIPAL I - TRAD (14A) - SCH ADMIN | 2.00 | 2.00 | 224,800 | 224,800 | 214,400 | 228,711 | 236,112 |
| SAM-H-A-OFC-XX-ESPR5010 | PRINCIPAL I - SM HS TRAD (14A) - SCH A | 1.00 | 1.00 | 112,400 | 112,400 | 112,500 | 134,200 | 137,492 |
| SAM-P-A-OFC-XX-ESPR5011 | PRINCIPAL I - SM HS IB (14A) - SCH ADM | 1.00 | 1.00 | 112,400 | 112,400 | 112,500 | 110,803 | 138,179 |
| SAM-H-A-OFC-XX-ESPR5017 | PRINCIPAL I - SM HS ARTS (14A) - SCH A | 1.00 | 1.00 | 112,400 | 112,400 | 112,500 | 124,924 | 130,255 |
| SAM-H-A-OFC-XX-ESPR5019 | PRINCIPAL II - HS (15A) - SCH ADMIN | 12.00 | 11.00 | 1,236,400 | 1,348,800 | 1,125,000 | 1,361,356 | 1,178,285 |
| SAM-P-A-OFC-XX-ESPR7300 | PRINCIPAL II- ELEM YR RD (13T) - SCH A | 3.00 | 3.00 | 302,310 | 302,310 | 305,700 | 308,384 | 313,515 |
| SAM-P-A-OFC-XX-ESPR7301 | PRINCIPAL III - ELEM YR (14T) - SCH AD | 2.00 | 2.00 | 201,540 | 201,540 | 203,800 | 218,354 | 223,660 |
| SAM-L-A-OFC-XX-ESPR7305 | PRINCIPAL I - ELEM YR (12T) - SCH ADMI | 1.00 | 1.00 | 100,770 | 100,770 | 101,900 | 104,468 | 107,200 |
| SAM-P-A-OFC-XX-ESAP5005 | ASST PRINCIPAL ELEM - SCH ADMIN | 35.00 | 35.00 | 2,801,750 | 2,801,750 | 243,900 | 2,946,589 | 245,589 |
| SAM-M-A-OFC-XX-ESAP5015 | ASST PRIN II - MS TRAD (11C) - SCH ADM | 15.00 | 14.30 | 1,144,715 | 1,200,750 | 81,300 | 1,135,457 | 64,655 |
| SAM-H-A-OFC-XX-ESAP5025 | ASST PRIN III - HS TRAD (12C) - SCH AD | 40.00 | 37.00 | 2,961,850 | 3,202,000 | | 3,648,527 | |
| SAM-H-A-OFC-XX-ESAP5026 | ASST PRIN III - HS IB (12C) - SCH ADMI | 8.00 | 11.00 | 880,550 | 640,400 | | 678,172 | |
| SAM-P-A-OFC-XX-ESAP7302 | ASST PRIN I ELEM -YR RND (10C) - SCH A | 4.00 | 2.00 | 160,100 | 320,200 | | 540,870 | |
| SAM-P-A-OFC-XX-ESAP7325 | ASST PRIN HS III - YR RD (12C) - SCH A | 0.00 | 2.00 | 160,100 | | | | |
| SAM-P-A-OFC-XX-ESCL3417 | SCH SECRETARY I HRLY 10 MO - SCH ADMIN | 1.75 | 0.00 | | 45,482 | 72,000 | 1,018 | 1,390 |
| SAM-L-A-OFC-XX-ESCL3455 | OFFICE ASSISTANT - SCH ADMIN | 0.00 | 0.00 | | | 22,900 | | |
| SAM-L-A-OFC-XX-ESCL5787 | SCH SEC I 10 MO-SPEC CAL - SCH ADMIN | 6.00 | 8.00 | 211,680 | 158,760 | 162,600 | 203,936 | 182,569 |
| SAM-M-A-OFC-XX-ESCL5865 | SCHOOL SECRETARY I - SCH ADMIN | 23.75 | 26.75 | 929,563 | 826,941 | 878,625 | 759,387 | 858,672 |
| SAM-P-A-OFC-XX-ESCL5866 | SCHOOL SECRETARY I (10 MO) - SCH ADMIN | 158.00 | 172.00 | 4,551,120 | 4,180,680 | 3,902,400 | 4,038,764 | 4,100,978 |
| SAM-P-A-OFC-XX-ESCL5868 | DATA PROCESSING SEC (12 MO) - SCH ADMI | 12.00 | 11.00 | 407,330 | 444,360 | 522,200 | 381,096 | 385,860 |
| SAM-P-A-OFC-XX-ESCL5869 | HEAD SECRETARY (10 MO) - SCH ADMIN | 24.00 | 20.00 | 618,800 | 742,560 | 896,100 | 646,877 | 654,226 |
| SAM-M-A-OFC-XX-ESCL5875 | SCHOOL SECRETARY II (12 MO) - SCH ADMI | 3.00 | 3.00 | 116,460 | 116,460 | 159,200 | 111,506 | 116,595 |
| SAM-H-A-OFC-XX-ESCL5877 | SCH SEC I DATA PROC 10 MO - SCH ADMIN | 1.00 | 1.00 | 31,170 | 31,170 | 31,200 | 31,611 | 31,623 |
| SAM-M-A-OFC-XX-ESCL5879 | SCHOOL SECRETARY II - SCH ADMIN | 12.00 | 13.00 | 504,660 | 465,840 | 398,000 | 508,434 | 445,438 |
| SAM-H-A-OFC-XX-ESCL5880 | SCHOOL SECRETARY III(12MO) - SCH ADMIN | 3.00 | 2.00 | 95,560 | 143,340 | 188,000 | 103,260 | 101,994 |
| SAM-P-A-OFC-XX-ESCL6400 | SCHOOL SECRETARY I YR RND - SCH ADMIN | 10.94 | 11.00 | 290,352 | 291,940 | 271,000 | 257,518 | 262,208 |
| SAM-P-A-OFC-XX-ESCL6401 | ELEM HEAD SECRT YR RND - SCH ADMIN | 2.00 | 2.00 | 61,880 | 61,880 | 92,700 | 62,779 | 63,062 |
| SAM-P-A-OFC-XX-ESCL6402 | SCH SEC I-DP-10 MS (YR) - SCH ADMIN | 1.00 | 1.00 | 31,170 | 31,170 | | 9,696 | |
| KG4-J-I-OFC-XX-ESTC5105 | TEACHER - K4 KNDGTN | 1.00 | 0.00 | | 59,320 | | 23,961 | |
| RDG-P-I-OFC-XX-ESTC5105 | TEACHER - READING | 1.00 | 1.00 | 59,320 | 59,320 | | 73,324 | |
| FLG-P-I-OFC-XX-ESTC5105 | TEACHER - FRGN LANG | 2.00 | 0.00 | | 118,640 | | 38,556 | |
| DII-L-I-OFC-XX-ESTC5105 | TEACHER - DIR/IMP | 1.00 | 1.00 | 59,320 | 59,320 | | 46,535 | |
| SAM-L-A-OFC-XX-ESTC5140 | TEACHER IN-CHARGE - SCH ADMIN | 2.00 | 2.00 | 141,160 | 141,160 | 197,400 | 123,313 | 168,135 |
| SAM-L-A-OFC-XX-ESTC6240 | TEACHER IN-CHARGE (IB) - SCH ADMIN | 1.00 | 1.00 | 70,580 | 70,580 | 65,800 | 75,798 | 83,634 |
| SAM-H-A-OFC-XX-ESTC7240 | TEACHER IN-CHARGE YR RND - SCH ADMIN | 2.00 | 1.00 | 69,700 | 136,400 | 131,600 | 140,460 | 137,578 |
| GEN-P-I-OFC-XX-ESEA5706 | PARA EDUC ASST - GEN SCH | 0.75 | 2.25 | 56,094 | 18,698 | | 14,918 | |
| SAM-H-A-OFC-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - SCH ADMIN | 0.00 | 0.00 | | (302,400) | (302,400) | | |
| DWC-0-0-OFC-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 316,013 | | 218 | |
| **Total Position Salaries** | | 496.19 | 506.30 | 29,392,754 | 29,234,844 | 20,556,425 | 29,787,834 | 20,675,869 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-OFC-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 14,196,717 | 12,629,447 | 11,902,171 | 12,868,344 | 11,971,328 |
| **Total Position Benefits** | | 0.00 | 0.00 | 14,196,717 | 12,629,447 | 11,902,171 | 12,868,344 | 11,971,328 |
| **Other Wages** | | | | | | | | |
| SAM-P-A-OFC-XX-EWOT0000 | OVERTIME - SCH ADMIN | 0.00 | 0.00 | | | | 5,120 | |
| SAM-H-A-OFC-XX-EWSC0000 | CLERICAL SUBSTITUTE - SCH ADMIN | 0.00 | 0.00 | | | | 2,733 | |
| SAM-P-A-OFC-XX-EWPT0000 | PT CERTIFICATED - SCH ADMIN | 0.00 | 0.00 | | | | 6,010 | 9,688 |
| SAM-L-A-OFC-XX-EWLT9530 | L.T.E. NO PENSION - SCH ADMIN | 0.00 | 0.00 | | | | 24,244 | |
| SAM-P-A-OFC-XX-EWPO0000 | PART-TIME OTHER - SCH ADMIN | 0.00 | 0.00 | | | | 7,074 | 7,498 |
| **Total Other Wages** | | 0.00 | 0.00 | | | | 45,182 | 17,186 |
| **Other Benefits** | | | | | | | | |

BU600
OFC-SCHOOL OFFICE STAFF

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 652

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| DWC-0-0-OFC-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 3,636 | |
| DWC-0-0-OFC-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | 9,045 | 9,951 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | 12,682 | 9,951 |
| **Purchased Services** | | | | | | | | |
| SAM-P-A-OFC-XX-ECTS0000 | CONTRACT SERVICES - SCH ADMIN | 0.00 | 0.00 | | | | 642,205 | 492,608 |
| SAM-P-A-OFC-XX-EOSV0000 | OPTIONAL SERVICES - SCH ADMIN | 0.00 | 0.00 | | | | 786 | |
| SAM-P-A-OFC-XX-EPPT0000 | PUPIL TRANSPORTATION - SCH ADMIN | 0.00 | 0.00 | | | | 734 | |
| SAM-M-A-OFC-XX-EPST0000 | POSTAGE - SCH ADMIN | 0.00 | 0.00 | | | | | 1,712 |
| SAM-L-A-OFC-XX-ETCS0000 | TRANSFER TO CESA - SCH ADMIN | 0.00 | 0.00 | | | | 124 | 430 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 643,851 | 494,751 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SAM-P-A-OFC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCH ADMIN | 0.00 | 0.00 | | | | 2,463 | 1,169 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 2,463 | 1,169 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-OFC-XX-EBAJ0000 | BUDGET ADJ - DIST WIDE | 0.00 | 0.00 | 129,836 | | | | |
| **Total Other Objects** | | 0.00 | 0.00 | 129,836 | | | | |
| **Total OFC-SCHOOL OFFICE STAFF** | | 496.19 | 506.30 | 43,719,307 | 41,864,291 | 32,458,596 | 43,360,358 | 33,170,257 |

BU600
SRT-CREDIT RECOVERY

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 653

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| GSP-0-S-SRT-XX-ESAD3015 | ADMIN ASST I - GENERAL SUPPORT | 0.00 | 0.00 | | | | (10,703) | 42,429 |
| IMP-0-0-SRT-XX-ESAD0995 | PROGRAM SPECIALIST III - IMPV INST | 1.00 | 1.00 | 83,224 | 83,224 | 49,564 | 88,295 | 38,392 |
| IMP-0-0-SRT-XX-ESCA3039 | PLANNING ASSOCIATE I - IMPV INST | 0.00 | 1.00 | 61,000 | | | 17,285 | |
| IMP-0-0-SRT-XX-ESCA9999 | TO BE DETERMINED - IMPV INST | 1.00 | 0.00 | | 61,000 | | | |
| IMP-0-0-SRT-XX-ESCL3030 | ADMIN ASST III - IMPV INST | 0.00 | 0.00 | | | 50,000 | | |
| **Total Position Salaries** | | 2.00 | 2.00 | 144,224 | 144,224 | 99,564 | 94,877 | 80,822 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SRT-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 69,660 | 62,305 | 57,648 | 40,987 | 46,796 |
| **Total Position Benefits** | | 0.00 | 0.00 | 69,660 | 62,305 | 57,648 | 40,987 | 46,796 |
| **Other Wages** | | | | | | | | |
| AGP-0-I-SRT-XX-EWPT0000 | PT CERTIFICATED - PDG/AGENCY | 0.00 | 0.00 | 120,000 | | | 506,486 | 101,655 |
| GED-0-I-SRT-XX-EWPT0000 | PT CERTIFICATED - HIGH SCH EQUIV | 0.00 | 0.00 | 120,000 | | | 359,760 | 29,591 |
| GSP-0-S-SRT-XX-EWPT0000 | PT CERTIFICATED - GENERAL SUPPORT | 0.00 | 0.00 | 15,000 | 70,000 | 43,691 | 11,882 | 3,642 |
| APT-0-I-SRT-XX-EWPT0000 | PT CERTIFICATED - ALT PRG T | 0.00 | 0.00 | | | | 175,229 | |
| **Total Other Wages** | | 0.00 | 0.00 | 255,000 | 70,000 | 43,691 | 1,053,359 | 134,889 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SRT-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 123,165 | 30,240 | 25,297 | 455,051 | 78,100 |
| **Total Other Benefits** | | 0.00 | 0.00 | 123,165 | 30,240 | 25,297 | 455,051 | 78,100 |
| **Purchased Services** | | | | | | | | |
| AGP-0-I-SRT-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - PDG/AGENCY | 0.00 | 0.00 | 1,000 | | | 59 | 397 |
| AGP-0-I-SRT-XX-ECTS0000 | CONTRACT SERVICES - PDG/AGENCY | 0.00 | 0.00 | 100,000 | | | 1,316 | 301,188 |
| AGP-0-I-SRT-XX-ECTV0000 | CONTRACT SERVICES - PDG/AGENCY | 0.00 | 0.00 | 1,400,000 | 1,395,958 | 1,509,818 | | 13,950 |
| AGP-0-I-SRT-XX-EDUP0000 | DUPLICATING/PRINTING - PDG/AGENCY | 0.00 | 0.00 | | | | 5,587 | |
| AGP-0-I-SRT-XX-EPPT0000 | PUPIL TRANSPORTATION - PDG/AGENCY | 0.00 | 0.00 | 60,000 | | | 198,337 | 5,250 |
| AGP-0-I-SRT-XX-ETRV0000 | TRAVEL - OUT OF TOWN - PDG/AGENCY | 0.00 | 0.00 | 1,000 | | | 1,901 | 704 |
| GED-0-I-SRT-XX-ECTV0000 | CONTRACT SERVICES - HIGH SCH EQUIV | 0.00 | 0.00 | 200,524 | 660,150 | 660,150 | 90,930 | 38,490 |
| GED-0-I-SRT-XX-EPPT0000 | PUPIL TRANSPORTATION - HIGH SCH EQUIV | 0.00 | 0.00 | | | | 120,232 | |
| GED-0-I-SRT-XX-ETRV0000 | TRAVEL - OUT OF TOWN - HIGH SCH EQUIV | 0.00 | 0.00 | 2,000 | | | | 194 |
| GSP-0-S-SRT-XX-ECTS0000 | CONTRACT SERVICES - GENERAL SUPPORT | 0.00 | 0.00 | | 250,000 | 250,000 | 391,748 | 3,477 |
| **Total Purchased Services** | | 0.00 | 0.00 | 1,764,524 | 2,306,108 | 2,419,968 | 810,112 | 363,652 |
| **Supplies/Supply Backorders** | | | | | | | | |
| AGP-0-I-SRT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PDG/AGENCY | 0.00 | 0.00 | 1,000 | 5,000 | | 49,720 | 114,921 |
| GED-0-I-SRT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - HIGH SCH EQUIV | 0.00 | 0.00 | | | | 6,306 | 29,332 |
| AGP-0-I-SRT-XX-EFOD0000 | FOOD - PDG/AGENCY | 0.00 | 0.00 | | | | | 425 |
| GED-0-I-SRT-XX-EFOD0000 | FOOD - HIGH SCH EQUIV | 0.00 | 0.00 | | | | | 3,345 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 1,000 | 5,000 | | 56,026 | 148,023 |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Total SRT-CREDIT RECOVERY** | | 2.00 | 2.00 | 2,357,573 | 2,617,877 | 2,646,168 | 2,510,415 | 852,285 |

BU600
SBD-ADVANCED STUDIES

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 654

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| GEN-0-I-SBD-XX-EWOT0000 | OVERTIME - GEN SCH | 0.00 | 0.00 | | | | 90 | 53 |
| SDV-0-S-SBD-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 67,350 | 150,000 | 60,111 | 90,127 | 78,364 |
| SDV-0-S-SBD-XX-EWST0000 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | | | | 1,000 | |
| SDV-0-S-SBD-XX-EWST5300 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | | | 10,000 | | |
| GEN-0-I-SBD-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - GEN SCH | 0.00 | 0.00 | | | | 315 | 314 |
| SDV-0-S-SBD-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - STAFF DEV | 0.00 | 0.00 | 183,733 | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 251,083 | 150,000 | 70,111 | 91,534 | 78,733 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SBD-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 121,273 | 64,800 | 40,594 | 39,542 | 45,586 |
| **Total Other Benefits** | | 0.00 | 0.00 | 121,273 | 64,800 | 40,594 | 39,542 | 45,586 |
| **Purchased Services** | | | | | | | | |
| GEN-0-I-SBD-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - GEN SCH | 0.00 | 0.00 | | | | 141 | 1,357 |
| GEN-0-I-SBD-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | | | 10,000 | | |
| GEN-0-I-SBD-XX-ETRV0000 | TRAVEL - OUT OF TOWN - GEN SCH | 0.00 | 0.00 | | | | | 216 |
| ENG-0-I-SBD-XX-EPST0000 | POSTAGE - ENGLISH | 0.00 | 0.00 | | | | 28 | |
| SDV-0-S-SBD-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | | | | 4,458 | 1,310 |
| SDV-0-S-SBD-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | 360,000 | 250,000 | 332,116 | 20,732 |
| SDV-0-S-SBD-XX-EPST0000 | POSTAGE - STAFF DEV | 0.00 | 0.00 | | | | 34 | |
| SDV-0-S-SBD-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | | 94,341 | 38,879 |
| **Total Purchased Services** | | 0.00 | 0.00 | | 360,000 | 260,000 | 431,119 | 62,495 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-SBD-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | 25,000 | 173,069 | 27,431 | 18,814 |
| ENG-0-I-SBD-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ENGLISH | 0.00 | 0.00 | 174,985 | 30,000 | 90,000 | 7,472 | 81,134 |
| MTH-0-I-SBD-XX-ESUP0000 | SUPPLIES-CONSUMABLE - MATH | 0.00 | 0.00 | 149,500 | 30,000 | 91,396 | 3,191 | 1,084 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 324,485 | 85,000 | 354,465 | 38,094 | 101,032 |
| **Other Objects** | | | | | | | | |
| DII-0-S-SBD-XX-EIDU0000 | MEMBERSHIP/DUES-INDIVIDUAL - DIR/IMP | 0.00 | 0.00 | | 10,000 | 25,000 | 4,934 | 19,175 |
| **Total Other Objects** | | 0.00 | 0.00 | | 10,000 | 25,000 | 4,934 | 19,175 |
| **Total SBD-ADVANCED STUDIES** | | 0.00 | 0.00 | 696,841 | 669,800 | 750,170 | 605,225 | 307,022 |

BU600
SCS-SOCIAL WORK PAR/COMM SERV

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 660

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SSW-0-0-SCS-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 2.00 | 2.00 | 144,402 | 137,918 | 142,698 | 138,281 | 138,059 |
| SSW-0-0-SCS-XX-ESSW6020 | SOCIAL WORKER YEAR ROUND - SOCI WORK | 0.00 | 0.00 | | | | | |
| DWC-0-0-SCS-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 5,025 | | | |
| **Total Position Salaries** | | 2.00 | 2.00 | 144,402 | 142,943 | 142,698 | 138,281 | 138,059 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SCS-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 69,746 | 61,751 | 82,622 | 59,737 | 79,936 |
| **Total Position Benefits** | | 0.00 | 0.00 | 69,746 | 61,751 | 82,622 | 59,737 | 79,936 |
| **Purchased Services** | | | | | | | | |
| SSW-0-0-SCS-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SOCI WORK | 0.00 | 0.00 | 500 | 500 | 1,000 | 392 | 183 |
| SSW-0-0-SCS-XX-ECTS0000 | CONTRACT SERVICES - SOCI WORK | 0.00 | 0.00 | | | | 632 | |
| SSW-0-0-SCS-XX-EDUP0000 | DUPLICATING/PRINTING - SOCI WORK | 0.00 | 0.00 | | | | 935 | |
| SDV-0-0-SCS-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 1,500 | 1,500 | 1,500 | | 50 |
| SDV-0-0-SCS-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 1,000 | 3,000 | 2,500 | 1,925 | 2,428 |
| SDV-0-0-SCS-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | | 216 | 300 |
| **Total Purchased Services** | | 0.00 | 0.00 | 3,000 | 5,000 | 5,000 | 4,103 | 2,961 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SSW-0-0-SCS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SOCI WORK | 0.00 | 0.00 | 13,000 | 14,000 | 14,000 | 12,002 | 9,939 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 13,000 | 14,000 | 14,000 | 12,002 | 9,939 |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Total SCS-SOCIAL WORK PAR/COMM SERV** | | 2.00 | 2.00 | 230,148 | 223,694 | 244,320 | 214,124 | 230,896 |

BU600
SEM(C)-SPEC ED-COMPL&MGMT SVCS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 661

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SSU-0-0-SEM-XX-ESAD1114 | COMPLIANCE & MONITORING MGR II - SPVR | 1.00 | 1.00 | 110,394 | 109,085 | 109,085 | 111,768 | 118,156 |
| SSU-0-0-SEM-XX-ESAD1828 | EX ED MGMT SYS SUPVR I - SPVR EXED | 0.00 | 0.00 | | | 94,503 | (4,438) | 92,334 |
| TSV-0-0-SEM-XX-ESCA1626 | DATA BASE SPECIALIST I - TECH SERV | 0.00 | 0.00 | | | | 47,308 | |
| TSV-0-0-SEM-XX-ESCA1631 | PROGRAMMER ANALYST I - TECH SERV | 0.00 | 0.00 | | | | 38,314 | |
| TSV-0-0-SEM-XX-ESCA2606 | DATA BASE SPECIALIST - TECH SERV | 1.00 | 1.00 | 85,366 | 81,301 | 81,301 | 39,136 | 87,736 |
| TSV-0-0-SEM-XX-ESCA2631 | SR PROGRAMMER/ANALYST - TECH SERV | 1.00 | 1.00 | 73,851 | 70,685 | 70,685 | 36,034 | 72,082 |
| TSV-0-0-SEM-XX-ESCA2640 | TECH SUPPORT ANALYST - TECH SERV | 0.00 | 0.00 | | | | 2,018 | |
| SSU-0-0-SEM-XX-ESCL5868 | DATA PROCESSING SEC (12 MO) - SPVR EXE | 0.00 | 0.00 | | | 37,524 | (2,133) | 38,597 |
| DWC-0-0-SEM-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 3,060 | | | |
| **Total Position Salaries** | | 3.00 | 3.00 | 269,611 | 264,131 | 393,098 | 268,009 | 408,906 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SEM-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 130,222 | 114,105 | 227,604 | 115,780 | 236,756 |
| **Total Position Benefits** | | 0.00 | 0.00 | 130,222 | 114,105 | 227,604 | 115,780 | 236,756 |
| **Purchased Services** | | | | | | | | |
| SSU-0-0-SEM-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SPVR EXED | 0.00 | 0.00 | 600 | 600 | 1,000 | 336 | 666 |
| **Total Purchased Services** | | 0.00 | 0.00 | 600 | 600 | 1,000 | 336 | 666 |
| **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** | | 3.00 | 3.00 | 400,433 | 378,836 | 621,702 | 384,126 | 646,330 |

**BU600**
**SES-SP ED-ALLIED HEALTH**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**110 - 663**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SXA-0-0-SES-XX-ESAD1697 | SPEC ED PROG SUPVR I - 10 MO - EX ED A | 0.00 | 0.00 | | | | 437,860 | |
| OIS-0-0-SES-XX-ESCA4044 | SCHOOL NURSE - ORTHO IMP | 2.00 | 2.00 | 126,890 | 126,890 | 105,314 | 63,540 | 64,371 |
| SSU-0-0-SES-XX-ESCA0318 | NURSING COORDINATOR III - SPVR EXED | 0.00 | 1.00 | 77,144 | | | | |
| OTS-0-0-SES-XX-ESOT6061 | OCCUPATIONAL THERAPIST - OCCUP THR | 20.00 | 20.00 | 1,125,500 | 1,114,900 | 1,084,660 | 1,142,179 | 973,869 |
| PTS-0-0-SES-XX-ESOT6040 | PHYSICAL THERAPIST 04 - PHY THRPY | 11.00 | 11.00 | 717,728 | 717,728 | 742,104 | 809,121 | 801,067 |
| PTS-0-0-SES-XX-ESOT6060 | PHYSICAL THERAPIST - PHY THRPY | 1.00 | 1.00 | 65,248 | 65,248 | 67,464 | | |
| SSW-0-0-SES-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 4.40 | 4.90 | 337,290 | 306,522 | 168,043 | 322,225 | 66,343 |
| SSW-0-0-SES-XX-ESSW6020 | SOCIAL WORKER YEAR ROUND - SOCI WORK | 0.50 | 0.50 | 32,826 | 34,832 | 35,009 | 56,603 | |
| SSW-0-0-SES-XX-ESSW6022 | SOCIAL WORKER-SPEC CAL - SOCI WORK | 0.50 | 0.50 | 32,826 | 34,832 | 35,009 | | |
| SS3-0-0-SES-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.00 | 0.00 | | | | 5,663 | 154,925 |
| PSY-0-0-SES-XX-ESPS6000 | PSYCHOLOGIST - PSYCH SRV | 8.60 | 9.10 | 638,359 | 613,111 | 559,656 | 670,738 | 567,550 |
| PSY-0-0-SES-XX-ESPS6001 | PSYCHOLOGIST YEAR ROUND - PSYCH SRV | 1.00 | 1.00 | 71,395 | 71,292 | 73,639 | 19,221 | 40,353 |
| PSY-0-0-SES-XX-ESPS6003 | PSYCHOLOGIST-SPEC CAL - PSYCH SRV | 0.50 | 0.00 | | 35,646 | 36,820 | | 16,506 |
| PSY-0-0-SES-XX-ESPS6005 | PSYCHOLOGIST-HALF TIME - PSYCH SRV | 0.50 | 0.00 | | 35,646 | 36,820 | | |
| SPL-0-0-SES-XX-ESEA5706 | PARA EDUC ASST - SPCH/LNG | 0.00 | 0.00 | | | | 4,443 | |
| OIS-0-0-SES-XX-ESHC4045 | NURSING ASSOCIATE - ORTHO IMP | 6.38 | 6.38 | 244,635 | 251,155 | 251,155 | | 234,836 |
| SPN-0-0-SES-XX-ESHC4045 | NURSING ASSOCIATE - SCH NRS ASC SPED | 0.00 | 0.00 | | | | 288,863 | |
| DWC-0-0-SES-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 22,273 | | | |
| **Total Position Salaries** | | 56.38 | 57.38 | 3,469,841 | 3,430,075 | 3,195,693 | 3,820,461 | 2,919,824 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SES-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 1,675,932 | 1,481,792 | 1,850,306 | 1,650,439 | 1,690,578 |
| **Total Position Benefits** | | 0.00 | 0.00 | 1,675,932 | 1,481,792 | 1,850,306 | 1,650,439 | 1,690,578 |
| **Other Wages** | | | | | | | | |
| NRR-0-0-SES-XX-EWPO0000 | PART-TIME OTHER - NURSE REG | 0.00 | 0.00 | | 800 | 800 | | 124 |
| PSY-0-0-SES-XX-EWLT9530 | L.T.E. NO PENSION - PSYCH SRV | 0.00 | 0.00 | | | | 1,250 | 46,050 |
| **Total Other Wages** | | 0.00 | 0.00 | | 800 | 800 | 1,250 | 46,174 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SES-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 187 | 6,907 |
| DWC-0-0-SES-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | 345 | 463 | | 71 |
| **Total Other Benefits** | | 0.00 | 0.00 | | 345 | 463 | 187 | 6,979 |
| **Purchased Services** | | | | | | | | |
| OIS-0-0-SES-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - ORTHO IMP | 0.00 | 0.00 | 1,000 | 2,000 | 2,987 | 642 | 477 |
| OIS-0-0-SES-XX-ETEL0000 | TELEPHONE - ORTHO IMP | 0.00 | 0.00 | | | | | 104 |
| SSW-0-0-SES-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SOCI WORK | 0.00 | 0.00 | 1,000 | 2,000 | 6,000 | 9 | |
| PSY-0-0-SES-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - PSYCH SRV | 0.00 | 0.00 | 2,000 | 2,000 | 10,000 | 2,719 | 1,869 |
| PY1-0-0-SES-XX-ECTS0000 | CONTRACT SERVICES - PSYCH SRV | 0.00 | 0.00 | 17,738 | 17,738 | 17,738 | 21,012 | 5,019 |
| OPC-0-0-SES-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OT/PT | 0.00 | 0.00 | | | | | |
| OTS-0-0-SES-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OCCUP THR | 0.00 | 0.00 | 10,000 | 10,000 | 30,000 | 8,971 | 10,581 |
| OTS-0-0-SES-XX-ECTS0000 | CONTRACT SERVICES - OCCUP THR | 0.00 | 0.00 | 57,390 | 57,390 | | 108,011 | 84,100 |
| PTS-0-0-SES-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - PHY THRPY | 0.00 | 0.00 | 5,000 | 5,000 | 19,000 | 5,602 | 5,138 |
| SSU-0-0-SES-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SPVR EXED | 0.00 | 0.00 | 3,000 | 3,000 | 500 | 914 | 2,986 |
| PIN-0-0-SES-XX-ETEL0000 | TELEPHONE - PUB INFO | 0.00 | 0.00 | 4,000 | 4,000 | 7,000 | 4,750 | 3,369 |
| **Total Purchased Services** | | 0.00 | 0.00 | 101,128 | 103,128 | 93,225 | 152,634 | 113,647 |
| **Supplies/Supply Backorders** | | | | | | | | |
| PSY-0-0-SES-XX-EPMT0000 | PREPARED MATERIALS/AV MEDIA - PSYCH SR | 0.00 | 0.00 | 15,000 | 3,000 | 3,000 | 12,890 | 4,495 |
| OIS-0-0-SES-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ORTHO IMP | 0.00 | 0.00 | 8,000 | 8,000 | 8,000 | 8,337 | 10,404 |
| NRR-0-0-SES-XX-ESUP0000 | SUPPLIES-CONSUMABLE - NURSE REG | 0.00 | 0.00 | | | | 5 | |
| PSY-0-0-SES-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PSYCH SRV | 0.00 | 0.00 | | | | 9,669 | |
| OPC-0-0-SES-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OT/PT | 0.00 | 0.00 | 10,821 | 10,821 | 10,821 | 5,256 | 323 |
| DTI-0-0-SES-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH PL SV | 0.00 | 0.00 | 19,773 | 19,773 | 19,773 | 20,429 | 4,318 |
| SSU-0-0-SES-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SPVR EXED | 0.00 | 0.00 | 13,832 | 13,531 | 13,531 | 20,786 | 419 |
| OIS-0-0-SES-XX-ECPU0000 | COMPUTERS - ORTHO IMP | 0.00 | 0.00 | 5,964 | | | | |
| OIS-0-0-SES-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - ORTHO IMP | 0.00 | 0.00 | | 1,000 | 1,000 | | 1,242 |
| SSU-0-0-SES-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - SPVR EXED | 0.00 | 0.00 | | | | | 1,564 |

BU600
SES-SP ED-ALLIED HEALTH

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 663

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| Total | Supplies/Supply Backorders | 0.00 | 0.00 | 73,390 | 56,125 | 56,125 | 77,375 | 22,769 |
| Capital Expenses | | | | | | | | |
| Total | Capital Expenses | 0.00 | 0.00 | | | | | |
| Total | SES-SP ED-ALLIED HEALTH | 56.38 | 57.38 | 5,320,291 | 5,072,265 | 5,196,612 | 5,702,348 | 4,799,971 |

BU600
NEN-NON-MPS EEN SVCS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 666

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| ECS-0-0-NEN-XX-ESTC5105 | TEACHER - ERLY CHLD | 3.00 | 3.00 | 222,600 | 227,550 | 225,873 | 75,809 | 123,036 |
| SPL-0-0-NEN-XX-ESTC5105 | TEACHER - SPCH/LNG | 2.30 | 2.30 | 153,601 | 174,455 | 150,080 | 130,425 | 148,252 |
| MCG-0-0-NEN-XX-ESTC5105 | TEACHER - MULTICATEG | 1.00 | 1.00 | 59,320 | 59,400 | 59,300 | | |
| PSY-0-0-NEN-XX-ESPS6000 | PSYCHOLOGIST - PSYCH SRV | 0.70 | 0.70 | 47,867 | 55,865 | 52,649 | 41,884 | 49,415 |
| **Total Position Salaries** | | 7.00 | 7.00 | 483,388 | 517,270 | 487,902 | 248,119 | 320,704 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-NEN-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 233,477 | 223,460 | 282,495 | 107,187 | 185,688 |
| **Total Position Benefits** | | 0.00 | 0.00 | 233,477 | 223,460 | 282,495 | 107,187 | 185,688 |
| **Other Wages** | | | | | | | | |
| MCG-0-0-NEN-XX-EWPT0000 | PT CERTIFICATED - MULTICATEG | 0.00 | 0.00 | | | | | 1,106 |
| **Total Other Wages** | | 0.00 | 0.00 | | | | | 1,106 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-NEN-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | | 640 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | | 640 |
| **Purchased Services** | | | | | | | | |
| SPL-0-0-NEN-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SPCH/LNG | 0.00 | 0.00 | | | | 2,568 | 1,172 |
| SSU-0-0-NEN-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SPVR EXED | 0.00 | 0.00 | | | | | 335 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 2,568 | 1,507 |
| **Supplies/Supply Backorders** | | | | | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | | |
| **Total NEN-NON-MPS EEN SVCS** | | 7.00 | 7.00 | 716,865 | 740,730 | 770,397 | 357,874 | 509,647 |

**BU600**
**EBB-SPEC ED-OPTIONAL SRV**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**110 - 667**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SSU-0-0-EBB-XX-ESAD1697 | SPEC ED PROG SUPVR I - 10 MO - SPVR EX | 0.10 | 0.00 | | 7,500 | 7,310 | | |
| SPL-0-0-EBB-XX-ESTC5105 | TEACHER - SPCH/LNG | 0.10 | 0.50 | 29,660 | 5,932 | 23,840 | 23,136 | 42,777 |
| SST-0-I-EBB-XX-ESTC5105 | TEACHER - SP ED SPC | 0.00 | 0.00 | | | 3,088 | | |
| SSW-0-0-EBB-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.40 | 0.80 | 27,832 | 27,832 | 27,560 | 31,485 | 16,273 |
| SSW-0-0-EBB-XX-ESSW6020 | SOCIAL WORKER YEAR ROUND - SOCI WORK | 0.00 | 0.00 | | | | | 13,318 |
| PSY-0-0-EBB-XX-ESPS6000 | PSYCHOLOGIST - PSYCH SRV | 0.60 | 0.80 | 55,992 | 41,993 | 43,319 | 23,186 | 43,123 |
| PSY-0-0-EBB-XX-ESPS6001 | PSYCHOLOGIST YEAR ROUND - PSYCH SRV | 0.00 | 0.00 | | | | 16,503 | |
| DWC-0-0-EBB-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 396 | | | |
| **Total Position Salaries** | | 1.20 | 2.10 | 113,484 | 83,653 | 105,117 | 94,311 | 115,492 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-EBB-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 54,813 | 36,138 | 60,861 | 40,742 | 66,870 |
| **Total Position Benefits** | | 0.00 | 0.00 | 54,813 | 36,138 | 60,861 | 40,742 | 66,870 |
| **Other Wages** | | | | | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | | |
| **Other Benefits** | | | | | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | | |
| **Purchased Services** | | | | | | | | |
| SPL-0-0-EBB-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SPCH/LNG | 0.00 | 0.00 | 300 | 100 | 800 | | |
| SSW-0-0-EBB-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SOCI WORK | 0.00 | 0.00 | 100 | 400 | 800 | | 106 |
| PSY-0-0-EBB-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - PSYCH SRV | 0.00 | 0.00 | 100 | 600 | 1,200 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 500 | 1,100 | 2,800 | | 106 |
| **Total EBB-SPEC ED-OPTIONAL SRV** | | 1.20 | 2.10 | 168,797 | 120,891 | 168,778 | 135,054 | 182,470 |

BU600
BLM-BLACK LIVES MATTER

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 670

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SSC-H-I-BLM-XX-ESTC5105 | TEACHER - SOCIAL SC | 0.00 | 3.00 | 169,128 | | | | |
| **Total Position Salaries** | | 0.00 | 3.00 | 169,128 | | | | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BLM-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 81,688 | | | | |
| **Total Position Benefits** | | 0.00 | 0.00 | 81,688 | | | | |
| **Other Wages** | | | | | | | | |
| SDV-H-S-BLM-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 119,886 | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 119,886 | | | | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-BLM-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 57,904 | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | 57,904 | | | | |
| **Purchased Services** | | | | | | | | |
| GEN-0-I-BLM-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 6,000 | | | | |
| SDV-H-S-BLM-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 13,000 | | | | |
| SDV-H-S-BLM-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 10,000 | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 29,000 | | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-BLM-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 2,500 | | | | |
| SDV-H-S-BLM-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 5,880 | | | | |
| GEN-0-I-BLM-XX-ETXB0000 | TEXTBOOKS - GEN SCH | 0.00 | 0.00 | 10,000 | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 18,380 | | | | |
| **Total BLM-BLACK LIVES MATTER** | | 0.00 | 3.00 | 475,986 | | | | |

Milwaukee Public Schools

DED-MPS Drive — Approved Budget — Requested: 10/27/2016 — Budget Version: FA

For 2017

110 - 671

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DRD-0-0-DED-XX-ESRS2216 | REC SUPERVISING ASSOCIATE II - DRIVER | 0.00 | 1.00 | 68,328 | | | | |
| **Total Position Salaries** | | 0.00 | 1.00 | 68,328 | | | | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-DED-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 33,003 | | | | |
| **Total Position Benefits** | | 0.00 | 0.00 | 33,003 | | | | |
| **Other Wages** | | | | | | | | |
| OGA-0-0-DED-XX-EWOT0000 | OVERTIME - OTH GN AD | 0.00 | 0.00 | 36,260 | | | | |
| DRD-0-0-DED-XX-EWPC0000 | PART TIME CLERICAL - DRIVER ED | 0.00 | 0.00 | 5,625 | | | | |
| DRD-0-0-DED-XX-EWPO0000 | PART-TIME OTHER - DRIVER ED | 0.00 | 0.00 | 3,640 | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 45,525 | | | | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-DED-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 21,988 | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | 21,988 | | | | |
| **Purchased Services** | | | | | | | | |
| DRD-0-0-DED-XX-ECTS0000 | CONTRACT SERVICES - DRIVER ED | 0.00 | 0.00 | 477,400 | | | | |
| DRD-0-0-DED-XX-EDUP0000 | DUPLICATING/PRINTING - DRIVER ED | 0.00 | 0.00 | 300 | | | | |
| DRD-0-0-DED-XX-EPST0000 | POSTAGE - DRIVER ED | 0.00 | 0.00 | 200 | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 477,900 | | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| DRD-0-0-DED-XX-ESUP0000 | SUPPLIES-CONSUMABLE - DRIVER ED | 0.00 | 0.00 | 500 | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 500 | | | | |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Total DED-MPS DRIVE** | | 0.00 | 1.00 | 647,244 | | | | |

BU600
CAC-COLLEGE ACCESS CENTERS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 672

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OGA-0-A-CAC-XX-ESAD0850 | COLLEGE ACCESS COORDINATOR - OTH GN AD | 0.00 | 1.00 | 85,000 | | | | |
| OGA-0-A-CAC-XX-ESCA1129 | PLANNING ASSISTANT III - OTH GN AD | 0.00 | 3.00 | 135,049 | | | | |
| SAM-0-A-CAC-XX-ESCL5879 | SCHOOL SECRETARY II - SCH ADMIN | 0.00 | 1.00 | 42,181 | | | | |
| **Total Position Salaries** | | 0.00 | 5.00 | 262,230 | | | | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-CAC-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 126,658 | | | | |
| **Total Position Benefits** | | 0.00 | 0.00 | 126,658 | | | | |
| **Other Wages** | | | | | | | | |
| DTI-0-S-CAC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - OTH PL SV | 0.00 | 0.00 | 145,000 | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 145,000 | | | | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-CAC-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 70,035 | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | 70,035 | | | | |
| **Purchased Services** | | | | | | | | |
| TCC-0-A-CAC-XX-ECTS0000 | CONTRACT SERVICES - TECH/COMP | 0.00 | 0.00 | 6,000 | | | | |
| GSP-0-S-CAC-XX-ECTS0000 | CONTRACT SERVICES - GENERAL SUPPORT | 0.00 | 0.00 | 3,500 | | | | |
| GSP-0-S-CAC-XX-EDUP0000 | DUPLICATING/PRINTING - GENERAL SUPPORT | 0.00 | 0.00 | 10,000 | | | | |
| GSP-0-S-CAC-XX-EPST0000 | POSTAGE - GENERAL SUPPORT | 0.00 | 0.00 | 1,000 | | | | |
| GSP-0-S-CAC-XX-ETEL0000 | TELEPHONE - GENERAL SUPPORT | 0.00 | 0.00 | 3,000 | | | | |
| SDV-0-S-CAC-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | 3,719 | | | | |
| OGA-0-A-CAC-XX-ECTS0000 | CONTRACT SERVICES - OTH GN AD | 0.00 | 0.00 | 1,200 | | | | |
| OGA-0-A-CAC-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH GN AD | 0.00 | 0.00 | 7,570 | | | | |
| BLD-0-A-CAC-XX-ECTS0000 | CONTRACT SERVICES - BUILDINGS | 0.00 | 0.00 | 45,425 | | | | |
| BLD-0-A-CAC-XX-EGAS0000 | GAS - BUILDINGS | 0.00 | 0.00 | 3,110 | | | | |
| BLD-0-A-CAC-XX-ELEP0000 | LIGHT & ELECTRICAL POWER - BUILDINGS | 0.00 | 0.00 | 6,000 | | | | |
| FLD-H-S-CAC-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 4,645 | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 95,169 | | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-S-CAC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 14,385 | | | | |
| OGA-0-A-CAC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH GN AD | 0.00 | 0.00 | 9,440 | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 23,825 | | | | |
| **Capital Expenses** | | | | | | | | |
| OGA-0-A-CAC-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - OTH GN AD | 0.00 | 0.00 | 734,006 | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | 734,006 | | | | |
| **Total CAC-COLLEGE ACCESS CENTERS** | | 0.00 | 5.00 | 1,456,923 | | | | |

BU600
ASN-SE ASIAN/NTV AMER

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 674

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| BES-0-0-ASN-XX-ESAD1691 | NATV AMER PROGM COORDINATOR II - BILIN | 0.00 | 0.00 | | | | | (5,398) |
| BES-0-0-ASN-XX-ESEA5706 | PARA EDUC ASST - BILINGUAL SUP | 0.00 | 0.00 | | | | | |
| **Total Position Salaries** | | 0.00 | 0.00 | | | | | (5,398) |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-ASN-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | | | | (3,125) |
| **Total Position Benefits** | | 0.00 | 0.00 | | | | | (3,125) |
| **Purchased Services** | | | | | | | | |
| BES-0-0-ASN-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - BILINGUAL SUP | 0.00 | 0.00 | | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| BES-0-0-ASN-XX-ESUP0000 | SUPPLIES-CONSUMABLE - BILINGUAL SUP | 0.00 | 0.00 | | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | | |
| **Total ASN-SE ASIAN/NTV AMER** | | 0.00 | 0.00 | | | | | (8,524) |

BU600
AMT-ASSESSMENT

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 675

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| SYS-0-0-AMT-XX-ECTS0000 | CONTRACT SERVICES - SYSTEMLGY | 0.00 | 0.00 | 1,648,590 | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 1,648,590 | | | | |
| **Total AMT-ASSESSMENT** | | 0.00 | 0.00 | 1,648,590 | | | | |

BU600
IMC-INSTRUMENTAL MUSIC

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 677

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| IMS-0-0-IMC-XX-ESCA3030 | ADMIN ASST III - INST MSC | 0.00 | 0.00 | | | | | 15,308 |
| IMS-0-0-IMC-XX-ESCA3625 | INSTRUMENT SPECIALIST - INST MSC | 0.00 | 0.00 | | | 29,280 | (563) | 39,615 |
| IMS-0-0-IMC-XX-ESCL3030 | ADMIN ASST III - INST MSC | 0.00 | 0.00 | | | 50,000 | | |
| IMP-0-0-IMC-XX-ESCL5865 | SCHOOL SECRETARY I - IMPV INST | 0.00 | 0.00 | | | 36,378 | (19) | 41,829 |
| DWC-0-0-IMC-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | (7,090) | | | | |
| **Total Position Salaries** | | 0.00 | 0.00 | (7,090) | | 115,658 | (582) | 96,753 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-IMC-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | (3,425) | | 66,966 | (251) | 56,020 |
| **Total Position Benefits** | | 0.00 | 0.00 | (3,425) | | 66,966 | (251) | 56,020 |
| **Other Wages** | | | | | | | | |
| IMS-0-0-IMC-XX-EWPT0000 | PT CERTIFICATED - INST MSC | 0.00 | 0.00 | 8,000 | | 10,000 | 6,793 | 2,265 |
| IMS-0-0-IMC-XX-EWMI0000 | MUSIC INSTRUCTOR - INST MSC | 0.00 | 0.00 | 474,207 | 354,816 | 377,226 | 413,233 | 433,878 |
| IMS-0-0-IMC-XX-EWMI5200 | MUSIC INSTRUCTOR - INST MSC | 0.00 | 0.00 | | | | 1,092 | 818 |
| IMS-0-0-IMC-XX-EWMI5202 | MUSIC INSTRUCTOR - INST MSC | 0.00 | 0.00 | | | | 22,762 | 26,382 |
| IMS-0-0-IMC-XX-EWLT9530 | L.T.E. NO PENSION - INST MSC | 0.00 | 0.00 | | | | 480 | 118 |
| IMS-0-0-IMC-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - INST MSC | 0.00 | 0.00 | | | | 199 | |
| **Total Other Wages** | | 0.00 | 0.00 | 482,207 | 354,816 | 387,226 | 444,560 | 463,463 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-IMC-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 72 | 17 |
| DWC-0-0-IMC-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 232,907 | 153,281 | 224,214 | 191,842 | 268,276 |
| **Total Other Benefits** | | 0.00 | 0.00 | 232,907 | 153,281 | 224,214 | 191,914 | 268,294 |
| **Purchased Services** | | | | | | | | |
| IMS-0-0-IMC-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - INST MSC | 0.00 | 0.00 | 28,921 | 50,400 | 43,050 | 3,069 | 5,354 |
| IMS-0-0-IMC-XX-ECTS0000 | CONTRACT SERVICES - INST MSC | 0.00 | 0.00 | 5,000 | 300 | 3,000 | 36,664 | 14,976 |
| IMS-0-0-IMC-XX-EDUP0000 | DUPLICATING/PRINTING - INST MSC | 0.00 | 0.00 | | | | 87 | |
| IMS-0-0-IMC-XX-EMTC0000 | MAINTENANCE CONTRACTS - INST MSC | 0.00 | 0.00 | 160,000 | 185,000 | 185,000 | 144,025 | 132,955 |
| IMS-0-0-IMC-XX-EPPT0000 | PUPIL TRANSPORTATION - INST MSC | 0.00 | 0.00 | 5,000 | 5,000 | 1,500 | (1,463) | 3,505 |
| IMS-0-0-IMC-XX-EPST0000 | POSTAGE - INST MSC | 0.00 | 0.00 | | | | 45 | |
| IMS-0-0-IMC-XX-ETRV0000 | TRAVEL - OUT OF TOWN - INST MSC | 0.00 | 0.00 | 1,500 | 200 | 200 | 1,035 | 665 |
| **Total Purchased Services** | | 0.00 | 0.00 | 200,421 | 240,900 | 232,750 | 183,463 | 157,457 |
| **Supplies/Supply Backorders** | | | | | | | | |
| IMS-0-0-IMC-XX-EPMT0000 | PREPARED MATERIALS/AV MEDIA - INST MSC | 0.00 | 0.00 | 5,000 | | 500 | (3,837) | (67,989) |
| IMS-0-0-IMC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - INST MSC | 0.00 | 0.00 | 35,000 | 5,000 | 15,000 | 30,572 | 12,978 |
| IMS-0-0-IMC-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - INST MSC | 0.00 | 0.00 | 5,000 | 5,000 | 500 | 33,736 | |
| IMS-0-0-IMC-XX-EFOD0000 | FOOD - INST MSC | 0.00 | 0.00 | 500 | 650 | | 1,103 | 971 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 45,500 | 10,650 | 16,000 | 61,574 | (54,039) |
| **Other Objects** | | | | | | | | |
| IMS-0-0-IMC-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - INST MSC | 0.00 | 0.00 | 9,000 | | | 1,055 | 9,276 |
| **Total Other Objects** | | 0.00 | 0.00 | 9,000 | | | 1,055 | 9,276 |
| **Total IMC-INSTRUMENTAL MUSIC** | | 0.00 | 0.00 | 959,520 | 759,647 | 1,042,814 | 881,734 | 997,226 |

BU600
AGN-AGENCY PRG NON-MPS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 693

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| MCC-0-I-AGN-XX-ESEA5706 | PARA EDUC ASST - MULTICTG COMPR | 0.00 | 0.00 | | | | | 528 |
| CBB-0-0-AGN-XX-ESCS0000 | COSATA-PS - CHGBK/BBK | 0.00 | 0.00 | | | | | (528) |
| **Total Position Salaries** | | 0.00 | 0.00 | | | | | |
| **Position Benefits** | | | | | | | | |
| **Total Position Benefits** | | 0.00 | 0.00 | | | | | |
| **Other Wages** | | | | | | | | |
| AGP-0-I-AGN-XX-EWPT0000 | PT CERTIFICATED - PDG/AGENCY | 0.00 | 0.00 | | | | | |
| GED-0-I-AGN-XX-EWPT0000 | PT CERTIFICATED - HIGH SCH EQUIV | 0.00 | 0.00 | | | | | 109 |
| AGP-0-I-AGN-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - PDG/AGENCY | 0.00 | 0.00 | | | | | 27,266 |
| AGP-0-I-AGN-XX-EWRC8700 | STUDENT COMMUNITY SERV COORD - PDG/AG | 0.00 | 0.00 | | | | | 4,818 |
| **Total Other Wages** | | 0.00 | 0.00 | | | | | 32,195 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-AGN-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | | 18,640 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | | 18,640 |
| **Purchased Services** | | | | | | | | |
| AGP-0-I-AGN-XX-ECTV0000 | CONTRACT SERVICES - PDG/AGENCY | 0.00 | 0.00 | | | | 100,000 | |
| MCG-0-I-AGN-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - MULTICATEG | 0.00 | 0.00 | | | | | 105 |
| MCG-0-I-AGN-XX-ECTV0000 | CONTRACT SERVICES - MULTICATEG | 0.00 | 0.00 | | | | | 42,391 |
| PY1-0-0-AGN-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - PSYCH SRV | 0.00 | 0.00 | | | | 330 | 155 |
| ARC-0-0-AGN-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - AT RISK | 0.00 | 0.00 | | | | 1,464 | 1,448 |
| ARC-0-I-AGN-XX-ECTS0000 | CONTRACT SERVICES - AT RISK | 0.00 | 0.00 | | | | 1,537 | |
| ARC-0-I-AGN-XX-ECTV0000 | CONTRACT SERVICES - AT RISK | 0.00 | 0.00 | 9,069,859 | 12,554,545 | 12,274,793 | 9,163,122 | 10,434,237 |
| ARC-0-0-AGN-XX-ESGF0000 | ADMINISTRATIVE FEES - AT RISK | 0.00 | 0.00 | | | | | 204,783 |
| **Total Purchased Services** | | 0.00 | 0.00 | 9,069,859 | 12,554,545 | 12,274,793 | 9,266,455 | 10,683,121 |
| **Supplies/Supply Backorders** | | | | | | | | |
| AGP-0-I-AGN-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PDG/AGENCY | 0.00 | 0.00 | | | | | |
| GED-0-I-AGN-XX-ESUP0000 | SUPPLIES-CONSUMABLE - HIGH SCH EQUIV | 0.00 | 0.00 | | | | | (255) |
| GED-0-I-AGN-XX-EFOD0000 | FOOD - HIGH SCH EQUIV | 0.00 | 0.00 | | | | | 255 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | | |
| **Capital Expenses** | | | | | | | | |
| MCG-0-I-AGN-XX-EEQ50000 | EQUIPMENT (5000) - MULTICATEG | 0.00 | 0.00 | | | | | 8,321 |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | 8,321 |
| **Total AGN-AGENCY PRG NON-MPS** | | 0.00 | 0.00 | 9,069,859 | 12,554,545 | 12,274,793 | 9,266,455 | 10,742,279 |

BU600
MCO-MILW CO COLLAB

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 694

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| ORC-0-0-MCO-XX-ESTC5130 | TEACHER - OTH CURR | 3.00 | 3.00 | 239,600 | 239,600 | 235,415 | 239,595 | 245,526 |
| ORC-0-0-MCO-XX-ESEA5706 | PARA EDUC ASST - OTH CURR | 0.50 | 0.50 | 12,465 | 12,465 | 12,650 | 213 | 1,799 |
| CBB-0-0-MCO-XX-ESCS0000 | COSATA-PS - CHGBK/BBK | 0.00 | 0.00 | | | | 12,255 | 738 |
| **Total Position Salaries** | | 3.50 | 3.50 | 252,065 | 252,065 | 248,065 | 252,065 | 248,065 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-MCO-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 121,747 | 108,892 | 143,630 | 108,892 | 143,629 |
| **Total Position Benefits** | | 0.00 | 0.00 | 121,747 | 108,892 | 143,630 | 108,892 | 143,629 |
| **Other Wages** | | | | | | | | |
| ORC-0-0-MCO-XX-EWPO0000 | PART-TIME OTHER - OTH CURR | 0.00 | 0.00 | | | 4,900 | | 4,912 |
| **Total Other Wages** | | 0.00 | 0.00 | | | 4,900 | | 4,912 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-MCO-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | 2,837 | | 2,844 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 2,837 | | 2,844 |
| **Purchased Services** | | | | | | | | |
| ORC-0-0-MCO-XX-ECTS0000 | CONTRACT SERVICES - OTH CURR | 0.00 | 0.00 | 28,234 | 1,000 | 2,000 | 540 | |
| ORC-0-0-MCO-XX-ECTV0000 | CONTRACT SERVICES - OTH CURR | 0.00 | 0.00 | 681,870 | 681,870 | 681,870 | 23,415 | 480,007 |
| ORC-0-0-MCO-XX-EPST0000 | POSTAGE - OTH CURR | 0.00 | 0.00 | 100 | 100 | 100 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 710,204 | 682,970 | 683,970 | 23,955 | 480,007 |
| **Supplies/Supply Backorders** | | | | | | | | |
| ORC-0-0-MCO-XX-EPMT0000 | PREPARED MATERIALS/AV MEDIA - OTH CURR | 0.00 | 0.00 | | | 650 | | |
| ORC-0-0-MCO-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH CURR | 0.00 | 0.00 | 8,020 | 8,020 | 2,728 | | 6,141 |
| ORC-0-0-MCO-XX-ETXB0000 | TEXTBOOKS - OTH CURR | 0.00 | 0.00 | 100 | 100 | 1,611 | | |
| ORC-0-0-MCO-XX-ENTB0000 | NON-TEXT BOOKS - OTH CURR | 0.00 | 0.00 | 1,000 | 1,000 | 750 | | |
| ORC-0-0-MCO-XX-ESWR0000 | SOFTWARE-PROGRAMMED - OTH CURR | 0.00 | 0.00 | | | 1,000 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 9,120 | 9,120 | 6,739 | | 6,141 |
| **Total MCO-MILW CO COLLAB** | | 3.50 | 3.50 | 1,093,136 | 1,053,047 | 1,090,141 | 384,912 | 885,600 |

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 695

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SAM-H-A-ALS-XX-ESPR5006 | PRINCIPAL I SM HS/MS/K8 (14A) - SCH AD | 0.00 | 0.00 | | | | (820) | 89,343 |
| SAM-H-A-ALS-XX-ESAP5015 | ASST PRIN II - MS TRAD (11C) - SCH ADM | 0.00 | 0.00 | | | | | 90,651 |
| SAM-H-A-ALS-XX-ESAP5022 | ASST PRIN-SM HS - SCH ADMIN | 0.00 | 0.00 | | | | 55,419 | 55,382 |
| SAM-H-A-ALS-XX-ESAP5025 | ASST PRIN III - HS TRAD (12C) - SCH AD | 0.00 | 1.00 | 80,050 | | 162,600 | | 3,442 |
| SAM-0-0-ALS-XX-ESCL5865 | SCHOOL SECRETARY I - SCH ADMIN | 0.00 | 1.00 | 34,750 | | 35,500 | (87) | 4,197 |
| SAM-H-A-ALS-XX-ESCL5866 | SCHOOL SECRETARY I (10 MO) - SCH ADMIN | 2.00 | 2.00 | 52,920 | 52,920 | 27,100 | 61,641 | |
| GEN-H-I-ALS-XX-ESTC5105 | TEACHER - GEN SCH | 1.00 | 1.00 | 59,320 | 59,320 | | | 92,605 |
| ART-H-I-ALS-XX-ESTC5105 | TEACHER - ART | 0.50 | 0.70 | 41,524 | 29,660 | 29,800 | 37,622 | 33,914 |
| ENG-H-I-ALS-XX-ESTC5105 | TEACHER - ENGLISH | 4.00 | 5.50 | 326,260 | 237,280 | 238,400 | 241,002 | 236,770 |
| RDG-H-I-ALS-XX-ESTC5105 | TEACHER - READING | 0.00 | 1.00 | 59,320 | | | | |
| MTH-H-I-ALS-XX-ESTC5105 | TEACHER - MATH | 3.50 | 5.50 | 326,260 | 207,620 | 208,600 | 255,800 | 175,922 |
| SCN-H-I-ALS-XX-ESTC5105 | TEACHER - SCIENCE | 4.00 | 6.50 | 385,580 | 237,280 | 208,600 | 177,028 | 146,685 |
| SCN-H-I-ALS-XX-ESTC5107 | TEACHER-REHIRED RETIREE - SCIENCE | 0.00 | 0.00 | | | | 62,295 | 60,700 |
| SSC-H-I-ALS-XX-ESTC5105 | TEACHER - SOCIAL SC | 4.00 | 5.50 | 326,260 | 237,280 | 208,600 | 232,037 | 129,609 |
| ORC-H-I-ALS-XX-ESTC5105 | TEACHER - OTH CURR | 12.00 | 13.00 | 771,160 | 711,840 | 774,800 | 696,721 | 513,016 |
| HPE-H-I-ALS-XX-ESTC5105 | TEACHER - HEALTH/PE | 0.70 | 0.70 | 41,524 | 41,524 | 41,720 | 54,328 | 50,922 |
| DII-H-S-ALS-XX-ESTC5105 | TEACHER - DIR/IMP | 1.00 | 0.00 | | 59,320 | 59,600 | 62,000 | 60,399 |
| SLB-H-S-ALS-XX-ESTC5105 | TEACHER - LIBRARY | 0.00 | 0.00 | | | | | 27,379 |
| AIM-H-S-ALS-XX-ESTC5105 | TEACHER - ACAD IMPLEMENTER | 0.55 | 1.00 | 59,320 | 32,626 | | | |
| SAM-H-A-ALS-XX-ESTC5140 | TEACHER IN-CHARGE - SCH ADMIN | 0.00 | 0.00 | | | 65,800 | | |
| SSW-H-S-ALS-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.60 | 1.40 | 97,412 | 41,748 | | 39,109 | |
| PSY-H-S-ALS-XX-ESPS6000 | PSYCHOLOGIST - PSYCH SRV | 0.00 | 0.00 | | | 11,920 | 1,465 | 11,420 |
| GEN-H-I-ALS-XX-ESEA5706 | PARA EDUC ASST - GEN SCH | 0.00 | 3.00 | 74,790 | | 3,289 | | 2,830 |
| GEN-H-S-ALS-XX-ESEA5714 | GENERAL EDUC ASST - GEN SCH | 0.00 | 0.00 | | | 14,400 | | 14,637 |
| ORC-0-0-ALS-XX-ESEA5706 | PARA EDUC ASST - OTH CURR | 4.26 | 4.26 | 106,202 | 106,203 | 91,839 | 85,409 | 79,088 |
| MCG-0-0-ALS-XX-ESEA5706 | PARA EDUC ASST - MULTICATEG | 0.00 | 0.00 | | | | | 857 |
| MCC-0-0-ALS-XX-ESEA5706 | PARA EDUC ASST - MULTICTG COMPR | 0.00 | 0.00 | | | | | 1,715 |
| SSW-H-S-ALS-XX-ESSA7010 | SOCIAL WORKER AIDE II - SOCI WORK | 0.00 | 0.00 | | | 31,878 | (37) | 31,016 |
| SWA-H-S-ALS-XX-ESSA7010 | SOCIAL WORKER AIDE II - SOCIAL WORK AI | 0.75 | 0.75 | 17,498 | 17,498 | | 18,192 | |
| BLD-0-0-ALS-XX-ESEN3500 | ENGINEER I - BUILDINGS | 0.00 | 0.00 | | | | | (593) |
| BLD-0-0-ALS-XX-ESB13580 | BLDG SERVICE HELPER I - BUILDINGS | 0.00 | 0.00 | | | | 36,576 | 62,322 |
| CBB-0-0-ALS-XX-ESCS0000 | COSATA-PS - CHGBK/BBK | 0.00 | 0.00 | | | | (43,587) | 240,205 |
| **Total Position Salaries** | | 38.86 | 53.81 | 2,860,150 | 2,072,119 | 2,214,446 | 2,072,119 | 2,214,446 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-ALS-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 1,381,455 | 895,152 | 1,282,164 | 895,155 | 1,282,164 |
| **Total Position Benefits** | | 0.00 | 0.00 | 1,381,455 | 895,152 | 1,282,164 | 895,155 | 1,282,164 |
| **Other Wages** | | | | | | | | |
| OGA-0-A-ALS-XX-EWOT0000 | OVERTIME - OTH GN AD | 0.00 | 0.00 | 4,500 | 4,000 | | 4,878 | 8,453 |
| SAM-H-A-ALS-XX-EWOT0000 | OVERTIME - SCH ADMIN | 0.00 | 0.00 | | | 1,500 | 1,101 | 895 |
| SAM-0-A-ALS-XX-EWSC0000 | CLERICAL SUBSTITUTE - SCH ADMIN | 0.00 | 0.00 | 1,000 | | | | |
| GEN-H-I-ALS-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 33,563 | 20,000 | 30,289 | 18,877 | 31,176 |
| ORC-H-S-ALS-XX-EWPT0000 | PT CERTIFICATED - OTH CURR | 0.00 | 0.00 | 135,513 | 97,206 | 87,316 | 100,596 | 89,004 |
| AGP-0-I-ALS-XX-EWPT0000 | PT CERTIFICATED - PDG/AGENCY | 0.00 | 0.00 | 10,000 | | | 4,656 | 26,628 |
| GED-0-I-ALS-XX-EWPT0000 | PT CERTIFICATED - HIGH SCH EQUIV | 0.00 | 0.00 | 10,000 | | | 7,696 | 49,970 |
| EXC-0-S-ALS-XX-EWPT0000 | PT CERTIFICATED - CO-CUR AC | 0.00 | 0.00 | 9,000 | 3,500 | | | |
| SD1-H-S-ALS-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 2,000 | 2,000 | 5,000 | | |
| SAM-H-A-ALS-XX-EWPT0000 | PT CERTIFICATED - SCH ADMIN | 0.00 | 0.00 | 2,500 | 2,500 | 22,500 | 323 | 970 |
| GEN-H-I-ALS-XX-EWTS0000 | TEACHER AS SUBSTITUTE - GEN SCH | 0.00 | 0.00 | | | | 980 | 502 |
| GEN-H-I-ALS-XX-EWTS5210 | TEACHER AS SUBSTITUTE - GEN SCH | 0.00 | 0.00 | | | 2,000 | 895 | 289 |
| GEN-H-I-ALS-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | | 1,677 | 1,079 |
| GEN-H-I-ALS-XX-EWST5300 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 5,400 | 4,000 | 8,000 | 810 | 250 |
| ORC-H-I-ALS-XX-EWST0000 | SUBSTITUTE TEACHER - OTH CURR | 0.00 | 0.00 | 6,186 | 2,500 | 7,500 | 467 | 26,669 |
| ORC-0-0-ALS-XX-EWST5300 | SUBSTITUTE TEACHER - OTH CURR | 0.00 | 0.00 | | 3,000 | 10,000 | | 3,318 |
| GEN-H-I-ALS-XX-EWPO0000 | PART-TIME OTHER - GEN SCH | 0.00 | 0.00 | | | | | 3,316 |
| ORC-H-S-ALS-XX-EWPO0000 | PART-TIME OTHER - OTH CURR | 0.00 | 0.00 | 3,012 | 3,012 | 3,012 | 5,206 | 2,197 |
| EXC-H-S-ALS-XX-EWPO0000 | PART-TIME OTHER - CO-CUR AC | 0.00 | 0.00 | | | | | 2,422 |
| SWA-H-S-ALS-XX-EWPO0000 | PART-TIME OTHER - SOCIAL WORK AIDE | 0.00 | 0.00 | 5,832 | 5,832 | | 3,275 | |

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 695

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| BLD-0-0-ALS-XX-EWES3500 | SITE PAY - BUILDINGS | 0.00 | 0.00 | | | | | (24,349) |
| BLD-H-B-ALS-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - BUILDINGS | 0.00 | 0.00 | 5,000 | 2,500 | 2,500 | 129 | 238 |
| BLD-0-0-ALS-XX-EWSD0000 | SHIFT DIFFERENTIAL - BUILDINGS | 0.00 | 0.00 | | | | | 19 |
| BLD-0-0-ALS-XX-EWSD3580 | SHIFT DIFFERENTIAL - BUILDINGS | 0.00 | 0.00 | | | | | (8,168) |
| **Total Other Wages** | | 0.00 | 0.00 | 233,506 | 150,050 | 179,617 | 151,572 | 214,884 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-ALS-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 112,785 | 64,820 | 104,000 | 65,479 | 124,418 |
| **Total Other Benefits** | | 0.00 | 0.00 | 112,785 | 64,820 | 104,000 | 65,479 | 124,418 |
| **Purchased Services** | | | | | | | | |
| GEN-0-A-ALS-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - GEN SCH | 0.00 | 0.00 | 1,000 | | | | |
| GEN-0-A-ALS-XX-ECNS0000 | CONSULTANT SERVICES - GEN SCH | 0.00 | 0.00 | 100 | | | | |
| GEN-H-S-ALS-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 20,037 | 12,000 | 17,500 | 8,198 | 21,261 |
| GEN-0-I-ALS-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | | | | 112 | 103 |
| GEN-0-I-ALS-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 515 | | | 1,003 | |
| GEN-H-S-ALS-XX-EPST0000 | POSTAGE - GEN SCH | 0.00 | 0.00 | | | | | 518 |
| GEN-H-I-ALS-XX-ETEL0000 | TELEPHONE - GEN SCH | 0.00 | 0.00 | | | | 287 | 304 |
| GEN-H-S-ALS-XX-ETRV0000 | TRAVEL - OUT OF TOWN - GEN SCH | 0.00 | 0.00 | | | | | 40 |
| GEN-0-S-ALS-XX-EUWT0000 | TUITION - GEN SCH | 0.00 | 0.00 | 1,000 | | | | |
| GN6-0-0-ALS-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | | | | 80 |
| GN6-0-0-ALS-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | 3,000 | 4,000 | 3,000 | 681 | 530 |
| GN6-0-0-ALS-XX-EOSV0000 | OPTIONAL SERVICES - GEN SCH | 0.00 | 0.00 | 62,888 | | | 7,875 | 71,487 |
| GN6-0-0-ALS-XX-EOSVEDUP | OPTIONAL SVC-DUPLICATING - GEN SCH | 0.00 | 0.00 | 623 | | | 250 | 222 |
| GN6-0-0-ALS-XX-EOSVFEDM | OPTIONAL SVC FMS ED MAINT - GEN SCH | 0.00 | 0.00 | 26,239 | 18,391 | 5,700 | 40,757 | 21,995 |
| GN6-0-0-ALS-XX-EOSVTRAN | OPTIONAL SVC TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 430,290 | 308,700 | 380,762 | 229,121 | 267,402 |
| GN6-0-0-ALS-XX-ESGF0000 | ADMINISTRATIVE FEES - GEN SCH | 0.00 | 0.00 | | | | | 125 |
| ORC-0-0-ALS-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH CURR | 0.00 | 0.00 | 4,500 | 5,500 | 5,000 | 911 | 1,527 |
| ORC-H-I-ALS-XX-ECTS0000 | CONTRACT SERVICES - OTH CURR | 0.00 | 0.00 | 109,923 | 149,923 | 179,231 | 49,773 | 73,275 |
| ORC-0-0-ALS-XX-EDUP0000 | DUPLICATING/PRINTING - OTH CURR | 0.00 | 0.00 | 5,000 | 4,000 | 4,621 | 1,243 | 942 |
| ORC-0-0-ALS-XX-EGSV0000 | GENERAL SERVICE - OTH CURR | 0.00 | 0.00 | | | | | 53 |
| ORC-H-S-ALS-XX-EPPT0000 | PUPIL TRANSPORTATION - OTH CURR | 0.00 | 0.00 | 40,000 | 40,000 | 40,000 | 3,508 | 9,675 |
| ORC-0-0-ALS-XX-EPST0000 | POSTAGE - OTH CURR | 0.00 | 0.00 | 5,000 | 5,000 | 7,000 | 4,500 | 2,237 |
| ORC-H-S-ALS-XX-ETCS0000 | TRANSFER TO CESA - OTH CURR | 0.00 | 0.00 | | | | 3,335 | |
| ORC-0-0-ALS-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH CURR | 0.00 | 0.00 | 4,000 | 4,000 | 4,000 | 83 | 1,428 |
| GED-0-S-ALS-XX-ECTS0000 | CONTRACT SERVICES - HIGH SCH EQUIV | 0.00 | 0.00 | | | | | 432 |
| GED-0-S-ALS-XX-EPPT0000 | PUPIL TRANSPORTATION - HIGH SCH EQUIV | 0.00 | 0.00 | | | | | 4,620 |
| GED-0-S-ALS-XX-ETRV0000 | TRAVEL - OUT OF TOWN - HIGH SCH EQUIV | 0.00 | 0.00 | | | | | 313 |
| SD1-0-S-ALS-XX-ECNS0000 | CONSULTANT SERVICES - STAFF DEV | 0.00 | 0.00 | 100 | | | | |
| SD1-0-S-ALS-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 100 | | | 254 | 1,245 |
| SAM-H-A-ALS-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SCH ADMIN | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 1,243 | 1,441 |
| SAM-0-A-ALS-XX-EDUP0000 | DUPLICATING/PRINTING - SCH ADMIN | 0.00 | 0.00 | 2,000 | | | 543 | |
| SAM-H-A-ALS-XX-EPST0000 | POSTAGE - SCH ADMIN | 0.00 | 0.00 | 13,200 | 16,200 | 16,200 | 3,123 | 4,145 |
| EQM-0-0-ALS-XX-ECTS0000 | CONTRACT SERVICES - EQUIPMENT | 0.00 | 0.00 | 12,500 | 12,500 | 5,000 | 8,768 | 3,746 |
| EQM-0-A-ALS-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | 8,500 | 5,000 | 5,000 | | |
| FLD-0-0-ALS-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 8,982 | 8,000 | 3,000 | 1,390 | 1,455 |
| PIN-0-0-ALS-XX-ETEL0000 | TELEPHONE - PUB INFO | 0.00 | 0.00 | 4,000 | 4,000 | 1,000 | 4,505 | 2,827 |
| CBB-0-0-ALS-XX-EBBS0000 | BUY BACK SERVICES - CHGBK/BBK | 0.00 | 0.00 | | | | 163 | 30 |
| **Total Purchased Services** | | 0.00 | 0.00 | 765,497 | 599,214 | 679,014 | 371,632 | 493,468 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-S-ALS-XX-EPMT0000 | PREPARED MATERIALS/AV MEDIA - GEN SCH | 0.00 | 0.00 | 1,000 | | | | |
| GEN-H-I-ALS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 69,463 | 48,111 | 46,961 | 35,581 | 16,714 |
| GN6-0-0-ALS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | | 86 | |
| TCC-H-I-ALS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TECH/COMP | 0.00 | 0.00 | | | | 310 | 11,296 |
| ORC-H-I-ALS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH CURR | 0.00 | 0.00 | 78,219 | 45,165 | 53,724 | 53,102 | 60,107 |
| DTS-0-S-ALS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PRG SUPP TCHR | 0.00 | 0.00 | 102 | | | | |
| SD1-0-S-ALS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 1,000 | | | | |
| SLB-H-S-ALS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - LIBRARY | 0.00 | 0.00 | | 33,054 | | | |
| SAM-H-A-ALS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCH ADMIN | 0.00 | 0.00 | 2,449 | 8,047 | 9,970 | 16,586 | 3,380 |

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 695

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| BLD-H-B-ALS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - BUILDINGS | 0.00 | 0.00 | 47,953 | 22,000 | 20,000 | 13,585 | 11,316 |
| FLD-0-0-ALS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - FIELD TRP | 0.00 | 0.00 | | | | 280 | |
| GEN-H-S-ALS-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GEN SCH | 0.00 | 0.00 | 22,400 | 8,000 | 11,000 | 5,847 | 2,587 |
| TCC-H-I-ALS-XX-ECPU0000 | COMPUTERS - TECH/COMP | 0.00 | 0.00 | 34,215 | 15,000 | | | |
| TCC-H-I-ALS-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - TECH/COMP | 0.00 | 0.00 | | | 15,000 | | 6,993 |
| ORC-0-0-ALS-XX-ECPU0000 | COMPUTERS - OTH CURR | 0.00 | 0.00 | | | | 1,055 | |
| ORC-0-0-ALS-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - OTH CURR | 0.00 | 0.00 | 27,238 | 27,238 | 27,238 | 7,149 | 10,083 |
| SLB-H-S-ALS-XX-ECPU0000 | COMPUTERS - LIBRARY | 0.00 | 0.00 | | | | 5,000 | |
| GEN-H-I-ALS-XX-ETXB0000 | TEXTBOOKS - GEN SCH | 0.00 | 0.00 | 5,100 | 9,000 | 8,000 | 2,727 | |
| ORC-H-I-ALS-XX-ETXB0000 | TEXTBOOKS - OTH CURR | 0.00 | 0.00 | 500 | 500 | 500 | 300 | |
| ORC-0-0-ALS-XX-ENTB0000 | NON-TEXT BOOKS - OTH CURR | 0.00 | 0.00 | 7,000 | 7,000 | 7,000 | | 300 |
| SLB-H-S-ALS-XX-ENTB0000 | NON-TEXT BOOKS - LIBRARY | 0.00 | 0.00 | 22,400 | 18,000 | 15,000 | 14,315 | 14,910 |
| GEN-0-S-ALS-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - GEN SCH | 0.00 | 0.00 | 200 | | | | |
| GEN-H-I-ALS-XX-ESWR0000 | SOFTWARE-PROGRAMMED - GEN SCH | 0.00 | 0.00 | 6,600 | 5,000 | 5,000 | | |
| ORC-0-0-ALS-XX-ECLN0000 | CLOTHING/LINEN - OTH CURR | 0.00 | 0.00 | 4,220 | 1,700 | 1,700 | 1,089 | |
| ORC-0-0-ALS-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - OTH CURR | 0.00 | 0.00 | 500 | 500 | 500 | | |
| ORC-0-0-ALS-XX-ESWR0000 | SOFTWARE-PROGRAMMED - OTH CURR | 0.00 | 0.00 | 500 | 500 | 500 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 331,059 | 248,815 | 222,093 | 157,016 | 137,691 |
| **Capital Expenses** | | | | | | | | |
| BLD-H-B-ALS-XX-ERTB0000 | BUILDING RENTAL - BUILDINGS | 0.00 | 0.00 | 163,000 | 163,000 | 163,000 | 120,301 | 150,077 |
| MBM-0-A-ALS-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - MIN MODIF | 0.00 | 0.00 | 28,246 | 11,000 | 10,000 | 1,696 | 12,490 |
| **Total Capital Expenses** | | 0.00 | 0.00 | 191,246 | 174,000 | 173,000 | 121,997 | 162,567 |
| **Other Objects** | | | | | | | | |
| GN6-0-0-ALS-XX-ECSP0000 | CARRYOVER-SURPLUS - GEN SCH | 0.00 | 0.00 | (1,616) | | | | |
| SAM-0-0-ALS-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - SCH ADMIN | 0.00 | 0.00 | | | | 59 | |
| **Total Other Objects** | | 0.00 | 0.00 | (1,616) | | | 59 | |
| **Total ALS-ALT SCHOOLS** | | 38.86 | 53.81 | 5,874,082 | 4,204,170 | 4,854,334 | 3,835,032 | 4,629,639 |

BU600
TRN-TRANSITION SCHOOL

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 696

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| ART-H-I-TRN-XX-ESTC5105 | TEACHER - ART | 0.00 | 0.00 | | | | 3,820 | 10,042 |
| CBB-0-0-TRN-XX-ESCS0000 | COSATA-PS - CHGBK/BBK | 0.00 | 0.00 | | | | (3,820) | (10,042) |
| **Total Position Salaries** | | 0.00 | 0.00 | | | | | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-TRN-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | | | | |
| **Total Position Benefits** | | 0.00 | 0.00 | | | | | |
| **Purchased Services** | | | | | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | | |
| **Total TRN-TRANSITION SCHOOL** | | 0.00 | 0.00 | | | | | |

BU600
SPC-TRANSTN INTRVNTN EXPER CTR

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 697

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| GEN-0-I-SPC-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | | | (1,856) |
| GEN-0-I-SPC-XX-EWST5300 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | | | 5,056 |
| **Total Other Wages** | | 0.00 | 0.00 | | | | | 3,200 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SPC-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | | 1,852 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | | 1,852 |
| **Purchased Services** | | | | | | | | |
| GN6-0-0-SPC-XX-EOSVFEDM | OPTIONAL SVC FMS ED MAINT - GEN SCH | 0.00 | 0.00 | | | | | 138 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | 138 |
| **Total SPC-TRANSTN INTRVNTN EXPER CTR** | | 0.00 | 0.00 | | | | | 5,190 |

BU600
TAB-TABS PRG

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 701

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SSW-0-0-TAB-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 1.00 | 2.00 | 82,516 | 77,863 | 77,863 | 71,686 | 71,556 |
| STV-0-0-TAB-XX-ESEA9911 | SCHOOL SAFETY ASST - STDNT SRV | 2.00 | 2.00 | 59,000 | 53,472 | 53,472 | 15,983 | 54,256 |
| DWC-0-0-TAB-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 5,134 | | | |
| **Total Position Salaries** | | 3.00 | 4.00 | 141,516 | 136,469 | 131,335 | 87,669 | 125,812 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-TAB-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 68,352 | 58,955 | 76,043 | 37,873 | 72,845 |
| **Total Position Benefits** | | 0.00 | 0.00 | 68,352 | 58,955 | 76,043 | 37,873 | 72,845 |
| **Purchased Services** | | | | | | | | |
| STV-0-0-TAB-XX-ECTS0000 | CONTRACT SERVICES - STDNT SRV | 0.00 | 0.00 | 662,602 | 670,000 | 666,683 | 1,080,103 | 219,726 |
| **Total Purchased Services** | | 0.00 | 0.00 | 662,602 | 670,000 | 666,683 | 1,080,103 | 219,726 |
| **Total TAB-TABS PRG** | | 3.00 | 4.00 | 872,470 | 865,424 | 874,061 | 1,205,645 | 418,384 |

BU600
IAT-INTRSCH ATHLETICS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 703

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| ATH-0-0-IAT-XX-ESAD0375 | COMMISSIONER OF ATHLETICS - ATH/SPORT | 1.00 | 1.00 | 105,231 | 103,983 | 103,983 | 109,568 | 110,360 |
| ATH-0-0-IAT-XX-ESAD9999 | TO BE DETERMINED - ATH/SPORT | 0.00 | 0.00 | | | 36,350 | | |
| ATH-0-0-IAT-XX-ESRS2215 | REC DISTRICT COORDINATOR II - ATH/SPOR | 1.00 | 1.00 | 86,934 | 85,903 | | 91,686 | 48,635 |
| ATH-0-0-IAT-XX-ESCL5865 | SCHOOL SECRETARY I - ATH/SPORT | 1.00 | 1.00 | 36,893 | 36,378 | 36,378 | 37,592 | 37,136 |
| ATH-0-0-IAT-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - ATH/SPORT | 0.00 | 0.00 | (36,350) | (36,350) | (36,350) | | |
| DWC-0-0-IAT-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 2,953 | | | |
| **Total Position Salaries** | | 3.00 | 3.00 | 192,708 | 192,867 | 140,361 | 238,848 | 196,132 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-IAT-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 93,078 | 83,319 | 81,269 | 103,182 | 113,560 |
| **Total Position Benefits** | | 0.00 | 0.00 | 93,078 | 83,319 | 81,269 | 103,182 | 113,560 |
| **Other Wages** | | | | | | | | |
| ATH-0-0-IAT-XX-EWPT0000 | PT CERTIFICATED - ATH/SPORT | 0.00 | 0.00 | 11,000 | 14,000 | 10,000 | 8,918 | 5,996 |
| ATH-0-0-IAT-XX-EWPT5210 | PT CERTIFICATED - ATH/SPORT | 0.00 | 0.00 | | | | 2,873 | 5,455 |
| ATH-0-0-IAT-XX-EWCH0000 | COACH - ATH/SPORT | 0.00 | 0.00 | | 1,700,000 | 1,700,000 | | |
| ATH-0-0-IAT-XX-EWCH5401 | COACHES - ATH/SPORT | 0.00 | 0.00 | 1,920,000 | | | 1,894,394 | 1,776,591 |
| AT1-0-0-IAT-XX-EWCH0000 | COACH - ATHLETICS | 0.00 | 0.00 | | 60,000 | | | |
| ATH-0-0-IAT-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - ATH/SPORT | 0.00 | 0.00 | | | | | (132) |
| FLD-0-0-IAT-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - FIELD TRP | 0.00 | 0.00 | | | | | 17,411 |
| FLD-0-0-IAT-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - FIELD TRP | 0.00 | 0.00 | 23,000 | | | 18,739 | 11,817 |
| ATH-0-0-IAT-XX-EWAO9000 | OFFICIALS & ATTENDANTS - ATH/SPORT | 0.00 | 0.00 | | | | 565 | 146 |
| BLD-0-0-IAT-XX-EWXA0000 | EXTRA HRS-ATHL ACTIVIES - BUILDINGS | 0.00 | 0.00 | | | | 410 | 29,417 |
| BLD-0-0-IAT-XX-EWXA3500 | EXTRA HRS-ATHL ACTIVIES - BUILDINGS | 0.00 | 0.00 | | | | | 3,569 |
| BLD-0-0-IAT-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - BUILDINGS | 0.00 | 0.00 | | | | 2 | 753 |
| **Total Other Wages** | | 0.00 | 0.00 | 1,954,000 | 1,774,000 | 1,710,000 | 1,925,903 | 1,851,026 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-IAT-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 943,782 | 766,368 | 990,090 | 831,990 | 1,071,744 |
| **Total Other Benefits** | | 0.00 | 0.00 | 943,782 | 766,368 | 990,090 | 831,990 | 1,071,744 |
| **Purchased Services** | | | | | | | | |
| ATH-0-0-IAT-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - ATH/SPORT | 0.00 | 0.00 | 500 | 500 | 500 | 390 | 61 |
| ATH-0-0-IAT-XX-ECNS0000 | CONSULTANT SERVICES - ATH/SPORT | 0.00 | 0.00 | 340,935 | 310,000 | 300,000 | 1,679 | (5,467) |
| ATH-0-0-IAT-XX-ECNSOFCL | CONSULTANT SERVICES-OFFICIALS - ATH/SP | 0.00 | 0.00 | | | | 329,681 | 305,862 |
| ATH-0-0-IAT-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - ATH/SP | 0.00 | 0.00 | | | | 3,100 | |
| ATH-0-0-IAT-XX-ECTS0000 | CONTRACT SERVICES - ATH/SPORT | 0.00 | 0.00 | 130,000 | 45,000 | 30,000 | 67,584 | 30,273 |
| ATH-0-0-IAT-XX-EDUP0000 | DUPLICATING/PRINTING - ATH/SPORT | 0.00 | 0.00 | | | | 2,162 | |
| ATH-0-0-IAT-XX-EGSV0000 | GENERAL SERVICE - ATH/SPORT | 0.00 | 0.00 | | | | 32,329 | 17,983 |
| ATH-0-0-IAT-XX-EPPT0000 | PUPIL TRANSPORTATION - ATH/SPORT | 0.00 | 0.00 | 300,000 | | | 2,462 | |
| ATH-0-0-IAT-XX-ETRV0000 | TRAVEL - OUT OF TOWN - ATH/SPORT | 0.00 | 0.00 | 5,000 | 4,000 | 4,000 | 4,960 | 5,735 |
| ATH-0-0-IAT-XX-EUNC0000 | UNIFORM CLEANING - ATH/SPORT | 0.00 | 0.00 | 100,000 | 90,000 | 90,000 | 102,320 | 76,106 |
| AT1-0-0-IAT-XX-ECTS0000 | CONTRACT SERVICES - ATHLETICS | 0.00 | 0.00 | | 179,000 | 250,000 | 3,900 | 18,736 |
| AT1-0-0-IAT-XX-EPPT0000 | PUPIL TRANSPORTATION - ATHLETICS | 0.00 | 0.00 | | | | 4,615 | 2,202 |
| ATS-0-0-IAT-XX-ECTS0000 | CONTRACT SERVICES - ATS-ATHLETICS | 0.00 | 0.00 | 100,000 | 100,000 | | | |
| FLD-0-0-IAT-XX-ECTS0000 | CONTRACT SERVICES - FIELD TRP | 0.00 | 0.00 | | 23,000 | 23,000 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 976,435 | 751,500 | 697,500 | 555,186 | 451,494 |
| **Supplies/Supply Backorders** | | | | | | | | |
| ATH-0-0-IAT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ATH/SPORT | 0.00 | 0.00 | 150,193 | 187,291 | 195,490 | 163,545 | 191,826 |
| AT1-0-0-IAT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ATHLETICS | 0.00 | 0.00 | | 52,220 | | 2,882 | 33,191 |
| ATH-0-0-IAT-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - ATH/SPORT | 0.00 | 0.00 | 5,000 | 50,000 | 50,000 | 2,498 | 16,050 |
| ATH-0-0-IAT-XX-ECLN0000 | CLOTHING/LINEN - ATH/SPORT | 0.00 | 0.00 | 80,000 | 30,000 | 15,000 | 147,444 | 50,419 |
| ATH-0-0-IAT-XX-EFOD0000 | FOOD - ATH/SPORT | 0.00 | 0.00 | | | | 2,077 | 91 |
| AT1-0-0-IAT-XX-ECLN0000 | CLOTHING/LINEN - ATHLETICS | 0.00 | 0.00 | | 8,000 | | | 1,458 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 235,193 | 327,511 | 260,490 | 318,446 | 293,037 |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |

BU600
IAT-INTRSCH ATHLETICS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 703

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Objects** | | | | | | | | |
| ATH-0-0-IAT-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - ATH/SPORT | 0.00 | 0.00 | 40,000 | 55,000 | 50,000 | 29,922 | 33,550 |
| AT1-0-0-IAT-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - ATHLETICS | 0.00 | 0.00 | | 15,000 | | | 2,500 |
| **Total Other Objects** | | 0.00 | 0.00 | 40,000 | 70,000 | 50,000 | 29,922 | 36,050 |
| **Total IAT-INTRSCH ATHLETICS** | | 3.00 | 3.00 | 4,435,196 | 3,965,565 | 3,929,710 | 4,003,480 | 4,013,046 |

BU600
AAT-ADAPTIVE ATHLETICS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 704

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| ATH-0-0-AAT-XX-ESCA2216 | ASSISTANT SUPERVISOR - ATH/SPORT | 0.50 | 0.50 | 34,164 | 33,759 | 33,717 | 34,078 | 34,692 |
| DWC-0-0-AAT-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 449 | | | |
| **Total Position Salaries** | | 0.50 | 0.50 | 34,164 | 34,208 | 33,717 | 34,078 | 34,692 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-AAT-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 16,501 | 14,778 | 19,522 | 14,721 | 20,087 |
| **Total Position Benefits** | | 0.00 | 0.00 | 16,501 | 14,778 | 19,522 | 14,721 | 20,087 |
| **Other Wages** | | | | | | | | |
| ATH-0-0-AAT-XX-EWPT0000 | PT CERTIFICATED - ATH/SPORT | 0.00 | 0.00 | 45,000 | 42,000 | 42,000 | 33,806 | 37,969 |
| ATH-0-0-AAT-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - ATH/SPORT | 0.00 | 0.00 | | | | | (32) |
| BLD-0-0-AAT-XX-EWXA0000 | EXTRA HRS-ATHL ACTIVIES - BUILDINGS | 0.00 | 0.00 | | | | | 60 |
| **Total Other Wages** | | 0.00 | 0.00 | 45,000 | 42,000 | 42,000 | 33,806 | 37,997 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-AAT-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 21,735 | 18,144 | 24,318 | 14,604 | 22,000 |
| **Total Other Benefits** | | 0.00 | 0.00 | 21,735 | 18,144 | 24,318 | 14,604 | 22,000 |
| **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/SP | 0.00 | 0.00 | 5,000 | 5,000 | | 7,974 | 4,946 |
| ATH-0-0-AAT-XX-EGSV0000 | GENERAL SERVICE - ATH/SPORT | 0.00 | 0.00 | 678 | 678 | 5,742 | | |
| ATH-0-0-AAT-XX-EPPT0000 | PUPIL TRANSPORTATION - ATH/SPORT | 0.00 | 0.00 | | | | 700 | 864 |
| ATH-0-0-AAT-XX-ETRV0000 | TRAVEL - OUT OF TOWN - ATH/SPORT | 0.00 | 0.00 | | | | 136 | 285 |
| **Total Purchased Services** | | 0.00 | 0.00 | 6,678 | 6,678 | 6,742 | 8,810 | 6,095 |
| **Supplies/Supply Backorders** | | | | | | | | |
| ATH-0-0-AAT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ATH/SPORT | 0.00 | 0.00 | 5,000 | 2,000 | 2,000 | 6,058 | 5,803 |
| ATH-0-0-AAT-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - ATH/SPORT | 0.00 | 0.00 | | | | 1,475 | |
| ATH-0-0-AAT-XX-ECLN0000 | CLOTHING/LINEN - ATH/SPORT | 0.00 | 0.00 | 2,658 | 2,658 | 2,658 | 899 | 1,252 |
| ATH-0-0-AAT-XX-EFOD0000 | FOOD - ATH/SPORT | 0.00 | 0.00 | 3,000 | 3,000 | 3,000 | 2,924 | 3,311 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 10,658 | 7,658 | 7,658 | 11,357 | 10,367 |
| **Total AAT-ADAPTIVE ATHLETICS** | | 0.50 | 0.50 | 134,736 | 123,466 | 133,957 | 117,377 | 131,240 |

BU600
IAC-INTRSCH ACADEMICS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 705

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| ACD-0-0-IAC-XX-EWPT0000 | PT CERTIFICATED - ACADEMIC | 0.00 | 0.00 | | | | (4,933) | |
| ACD-0-0-IAC-XX-EWPT5550 | PT CERT-EXTRACURR - ACADEMIC | 0.00 | 0.00 | 225,000 | 157,000 | 152,000 | 263,501 | 253,075 |
| AC1-0-0-IAC-XX-EWPT5550 | PT CERT-EXTRACURR - ACADEMICS | 0.00 | 0.00 | | 63,000 | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 225,000 | 220,000 | 152,000 | 258,567 | 253,075 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-IAC-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 108,675 | 95,040 | 88,008 | 111,701 | 146,530 |
| **Total Other Benefits** | | 0.00 | 0.00 | 108,675 | 95,040 | 88,008 | 111,701 | 146,530 |
| **Purchased Services** | | | | | | | | |
| AC1-0-0-IAC-XX-ECTS0000 | CONTRACT SERVICES - ACADEMICS | 0.00 | 0.00 | | 1,000 | 250,000 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | | 1,000 | 250,000 | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| ACD-0-0-IAC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ACADEMIC | 0.00 | 0.00 | 30,000 | 32,873 | 52,000 | 120,176 | 48,064 |
| ACD-0-0-IAC-XX-EFOD0000 | FOOD - ACADEMIC | 0.00 | 0.00 | | | | | 107 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 30,000 | 32,873 | 52,000 | 120,176 | 48,171 |
| **Other Objects** | | | | | | | | |
| ACD-0-0-IAC-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - ACADEMIC | 0.00 | 0.00 | 33,543 | 37,000 | 25,396 | 38,575 | 55,130 |
| ACD-0-0-IAC-XX-EODU0000 | OTH DUES/FEES/TEACHER LIC - ACADEMIC | 0.00 | 0.00 | | | | | 2,285 |
| **Total Other Objects** | | 0.00 | 0.00 | 33,543 | 37,000 | 25,396 | 38,575 | 57,415 |
| **Total IAC-INTRSCH ACADEMICS** | | 0.00 | 0.00 | 397,218 | 385,913 | 567,404 | 529,020 | 505,193 |

BU600
CLC-COMMUNITY LEARNING CENTERS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 706

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| GEN-0-I-CLC-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 200,000 | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 200,000 | | | | |
| **Total CLC-COMMUNITY LEARNING CENTERS** | | 0.00 | 0.00 | 200,000 | | | | |

BU600
SST-SCHOOL SFTY

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 710

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OGA-0-0-SST-XX-ESAD1375 | LOSS PREVENTION ASSISTANT III - OTH GN | 1.00 | 1.00 | 43,295 | 42,200 | 58,196 | 43,376 | 42,507 |
| OGA-0-0-SST-XX-ESCA2439 | SUPVR SAFETY ASST III-12MO - OTH GN AD | 1.00 | 1.00 | 46,628 | 45,700 | 58,196 | 48,023 | 49,872 |
| OGA-0-0-SST-XX-ESCA2440 | SUPVR SAFETY ASST III-10MO - OTH GN AD | 7.00 | 6.00 | 266,728 | 286,009 | 286,009 | 316,096 | 318,565 |
| OGA-0-0-SST-XX-ESCA2443 | SAFETY TECHNICIAN I - OTH GN AD | 0.00 | 3.00 | 151,100 | | | 95,467 | 727 |
| OGA-0-0-SST-XX-ESEA9800 | SCHOOL SAFETY ASST II - OTH GN AD | 3.00 | 3.00 | 93,678 | 104,230 | 94,230 | 31,225 | 92,872 |
| OGA-0-0-SST-XX-ESEA9910 | SCH SAFETY ASST-YR ROUND - OTH GN AD | 6.00 | 6.00 | 153,594 | 211,040 | 154,800 | 216,724 | 242,082 |
| OGA-0-0-SST-XX-ESEA9911 | SCHOOL SAFETY ASST - OTH GN AD | 234.00 | 243.00 | 6,096,870 | 5,871,060 | 5,622,400 | 5,496,941 | 5,104,056 |
| OGA-0-0-SST-XX-ESEA9913 | SAFETY AIDES - OTH GN AD | 0.00 | 0.00 | | | | | 4,481 |
| OGA-0-0-SST-XX-ESEA9914 | SCH SAFETY ASST RUFUS KING - OTH GN AD | 5.00 | 6.00 | 156,520 | 129,000 | 129,000 | 138,567 | 154,207 |
| OGA-0-0-SST-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - OTH GN AD | 0.00 | 0.00 | (88,977) | (185,379) | (185,379) | | |
| DWC-0-0-SST-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 7,937 | | | |
| OGA-0-0-SST-XX-ESPO0000 | PRJ FD OFFSET/TEMP POS - OTH GN AD | 0.00 | 0.00 | | | | 683 | 10,158 |
| OGA-0-0-SST-XX-ESPO8600 | SCANNER MONITOR - OTH GN AD | 0.00 | 0.00 | 196,175 | | | 170,985 | 198,626 |
| **Total Position Salaries** | | 257.00 | 269.00 | 7,115,611 | 6,511,797 | 6,217,452 | 6,558,092 | 6,218,157 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SST-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 3,436,840 | 2,813,096 | 3,599,905 | 2,833,096 | 3,600,313 |
| **Total Position Benefits** | | 0.00 | 0.00 | 3,436,840 | 2,813,096 | 3,599,905 | 2,833,096 | 3,600,313 |
| **Other Wages** | | | | | | | | |
| OGA-0-A-SST-XX-EWOT0000 | OVERTIME - OTH GN AD | 0.00 | 0.00 | 50,000 | 100,000 | 50,000 | 121,227 | 130,030 |
| OGA-0-0-SST-XX-EWLT9520 | L.T.E. CLASSIFIED - OTH GN AD | 0.00 | 0.00 | | | | | (1,080) |
| OGA-0-0-SST-XX-EWLT9530 | L.T.E. NO PENSION - OTH GN AD | 0.00 | 0.00 | 119,900 | 129,000 | 367,485 | 71,924 | 126,319 |
| OGA-0-0-SST-XX-EWPO0000 | PART-TIME OTHER - OTH GN AD | 0.00 | 0.00 | | | | | 156 |
| OGA-0-0-SST-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - OTH GN AD | 0.00 | 0.00 | 15,000 | 14,960 | 14,960 | 17,795 | 4,506 |
| **Total Other Wages** | | 0.00 | 0.00 | 184,900 | 243,960 | 432,445 | 210,946 | 259,931 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SST-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 17,985 | 19,350 | 55,123 | 10,788 | 18,785 |
| DWC-0-0-SST-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 31,395 | 49,663 | 37,612 | 60,057 | 77,987 |
| **Total Other Benefits** | | 0.00 | 0.00 | 49,380 | 69,013 | 92,735 | 70,846 | 96,772 |
| **Purchased Services** | | | | | | | | |
| SD1-0-0-SST-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 4,100 | 8,300 | 8,300 | 3,556 | 4,314 |
| OGA-0-0-SST-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH GN AD | 0.00 | 0.00 | 20,500 | 31,123 | 31,123 | 24,181 | 43,011 |
| OGA-0-0-SST-XX-ECTS0000 | CONTRACT SERVICES - OTH GN AD | 0.00 | 0.00 | 2,400,000 | 2,480,000 | 580,000 | 2,419,338 | 370,184 |
| OGA-0-0-SST-XX-EDUP0000 | DUPLICATING/PRINTING - OTH GN AD | 0.00 | 0.00 | 1,400 | 1,500 | 1,500 | 857 | 884 |
| OGA-0-0-SST-XX-EMTC0000 | MAINTENANCE CONTRACTS - OTH GN AD | 0.00 | 0.00 | | 20,000 | 20,000 | | 300 |
| OGA-0-0-SST-XX-EOTH0000 | OTHER EXPENSES - OTH GN AD | 0.00 | 0.00 | | | 20,000 | | 7,246 |
| OGA-0-0-SST-XX-EPST0000 | POSTAGE - OTH GN AD | 0.00 | 0.00 | 100 | 500 | 500 | 301 | 171 |
| OGA-0-0-SST-XX-ETEL0000 | TELEPHONE - OTH GN AD | 0.00 | 0.00 | 10,700 | 8,000 | 8,000 | 11,072 | 13,125 |
| OGA-0-0-SST-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH GN AD | 0.00 | 0.00 | 2,300 | 3,000 | 3,000 | 1,390 | 1,053 |
| **Total Purchased Services** | | 0.00 | 0.00 | 2,439,100 | 2,552,423 | 672,423 | 2,460,698 | 440,291 |
| **Supplies/Supply Backorders** | | | | | | | | |
| OGA-0-A-SST-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH GN AD | 0.00 | 0.00 | 31,800 | 56,127 | 32,000 | 28,799 | 18,375 |
| OGA-0-0-SST-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - OTH GN AD | 0.00 | 0.00 | 315,223 | 36,000 | 36,000 | 37,200 | |
| OGA-0-0-SST-XX-ENTB0000 | NON-TEXT BOOKS - OTH GN AD | 0.00 | 0.00 | 100 | | | 47 | |
| OGA-0-0-SST-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - OTH GN AD | 0.00 | 0.00 | | | | 149 | 433 |
| OGA-0-0-SST-XX-EUNF0000 | UNIFORMS - OTH GN AD | 0.00 | 0.00 | 9,900 | 40,000 | 41,618 | 28,738 | 33,017 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 357,023 | 132,127 | 109,618 | 94,933 | 51,826 |
| **Capital Expenses** | | | | | | | | |
| OGA-0-0-SST-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - OTH GN AD | 0.00 | 0.00 | | | | | 3,088 |
| OGA-0-0-SST-XX-EEQ50000 | EQUIPMENT (5000) - OTH GN AD | 0.00 | 0.00 | | | | | 26,000 |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | 29,088 |
| **Other Objects** | | | | | | | | |
| OGA-0-0-SST-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - OTH GN AD | 0.00 | 0.00 | | | | 150 | 550 |

BU600
SST-SCHOOL SFTY

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 710

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| Total Other Objects | | 0.00 | 0.00 | | | | 150 | 550 |
| Total SST-SCHOOL SFTY | | 257.00 | 269.00 | 13,582,854 | 12,322,416 | 11,124,578 | 12,228,764 | 10,696,931 |

BU600
SSR-SS-REGULAR PRG

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 721

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| TR8-0-I-SSR-XX-ESAP5194 | ASST PRINCIPAL SUMMER SCH - 8TH GRD TR | 1.00 | 1.00 | 6,192 | 5,201 | 5,786 | | 4,390 |
| SAM-0-0-SSR-XX-ESAP5194 | ASST PRINCIPAL SUMMER SCH - SCH ADMIN | 2.00 | 3.00 | 18,578 | 9,908 | 17,357 | | 13,980 |
| DII-0-0-SSR-XX-ESAD1750 | EDUCATOR EFFECT COORD III - DIR/IMP | 1.00 | 0.00 | | 91,177 | 90,096 | 71,902 | 92,524 |
| DII-0-0-SSR-XX-ESAD1910 | MGR II - EXTENDED LEARNING - DIR/IMP | 1.00 | 1.00 | 110,394 | 110,394 | 109,085 | 112,804 | 113,389 |
| DII-0-0-SSR-XX-ESCA1129 | PLANNING ASSISTANT III - DIR/IMP | 0.00 | 1.00 | 40,000 | | | | |
| DII-0-0-SSR-XX-ESCA2539 | EXTENDED LRNG COORDINATOR III - DIR/IM | 1.00 | 1.00 | 95,163 | 99,128 | 99,128 | 120,950 | 104,016 |
| OGA-0-0-SSR-XX-ESCA2441 | SAFETY COORD-SUMMER - OTH GN AD | 0.00 | 0.00 | | | | 4,981 | 7,939 |
| TR8-0-A-SSR-XX-ESCL5875 | SCHOOL SECRETARY II (12 MO) - 8TH GRD | 1.00 | 1.00 | 2,068 | 1,737 | 1,948 | | |
| DII-0-0-SSR-XX-ESCL5865 | SCHOOL SECRETARY I - DIR/IMP | 2.00 | 2.00 | 72,756 | 72,756 | 72,756 | 59,709 | 75,979 |
| SAM-0-0-SSR-XX-ESCL5865 | SCHOOL SECRETARY I - SCH ADMIN | 2.00 | 2.00 | 4,135 | 3,308 | 3,896 | | |
| GEN-0-0-SSR-XX-ESTC5192 | TEACHER-SUMMER SCHOOL - GEN SCH | 36.00 | 36.00 | 181,677 | 139,752 | 171,642 | 135,996 | 190,975 |
| TR8-0-I-SSR-XX-ESTC5192 | TEACHER-SUMMER SCHOOL - 8TH GRD TRANS | 22.00 | 19.00 | 95,885 | 85,404 | 98,694 | 73,827 | 124,093 |
| SSW-0-0-SSR-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 1.00 | 1.00 | 80,199 | 80,199 | | 80,325 | |
| TR8-0-A-SSR-XX-ESEA9913 | SAFETY AIDES - 8TH GRD TRANS | 1.00 | 1.00 | 2,012 | 1,593 | 3,356 | | 76 |
| OGA-0-0-SSR-XX-ESEA9910 | SCH SAFETY ASST-YR ROUND - OTH GN AD | 0.00 | 0.00 | | | | | 65 |
| OGA-0-0-SSR-XX-ESEA9913 | SAFETY AIDES - OTH GN AD | 5.00 | 8.00 | 16,099 | 7,966 | 13,424 | 1,326 | 714 |
| SAM-0-0-SSR-XX-ESEA5792 | GEN ED ASST-SUMMER SCHOOL - SCH ADMIN | 0.00 | 0.00 | | | | 95 | |
| GEN-0-0-SSR-XX-ESVA0000 | VACANCY ADJ (PY) - GEN SCH | 0.00 | 0.00 | | | (47,498) | | |
| GEN-0-0-SSR-XX-ESPO0000 | PRJ FD OFFSET/TEMP POS - GEN SCH | -70.00 | -71.00 | | | | | |
| **Total Position Salaries** | | 6.00 | 6.00 | 725,158 | 708,523 | 639,670 | 661,919 | 728,146 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SSR-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 350,252 | 306,083 | 370,368 | 285,949 | 421,596 |
| **Total Position Benefits** | | 0.00 | 0.00 | 350,252 | 306,083 | 370,368 | 285,949 | 421,596 |
| **Other Wages** | | | | | | | | |
| DII-0-0-SSR-XX-EWOT0000 | OVERTIME - DIR/IMP | 0.00 | 0.00 | | | | | 396 |
| SAM-0-0-SSR-XX-EWPC0000 | PART TIME CLERICAL - SCH ADMIN | 0.00 | 0.00 | | | | 889 | |
| SAM-0-0-SSR-XX-EWPC3452 | PART TIME CLERICAL - SCH ADMIN | 0.00 | 0.00 | | | | 64,683 | 58,590 |
| GEN-0-0-SSR-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 5,116 | 2,608 | 6,333 | 74,989 | 1,732 |
| TR8-0-I-SSR-XX-EWPT0000 | PT CERTIFICATED - 8TH GRD TRANS | 0.00 | 0.00 | 1,705 | | | | 698 |
| DII-0-0-SSR-XX-EWPT0000 | PT CERTIFICATED - DIR/IMP | 0.00 | 0.00 | 3,965 | | | | |
| GEN-0-0-SSR-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 38,383 | 2,608 | 6,333 | 804 | |
| GEN-0-0-SSR-XX-EWST5192 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | | 85,357 | 12,810 |
| TR8-0-I-SSR-XX-EWST0000 | SUBSTITUTE TEACHER - 8TH GRD TRANS | 0.00 | 0.00 | 3,411 | | | | 6,565 |
| GEN-0-0-SSR-XX-EWLT9530 | L.T.E. NO PENSION - GEN SCH | 0.00 | 0.00 | | | | | 255 |
| GEN-0-0-SSR-XX-EWPO0000 | PART-TIME OTHER - GEN SCH | 0.00 | 0.00 | | | 3,167 | | 3,381 |
| TR8-0-I-SSR-XX-EWPO0000 | PART-TIME OTHER - 8TH GRD TRANS | 0.00 | 0.00 | | | | | 1,271 |
| BLD-0-A-SSR-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - BUILDINGS | 0.00 | 0.00 | | | | 399 | 888 |
| **Total Other Wages** | | 0.00 | 0.00 | 52,580 | 5,216 | 15,833 | 227,124 | 86,591 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SSR-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | | 38 |
| DWC-0-0-SSR-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 25,396 | 2,253 | 9,167 | 98,117 | 49,988 |
| **Total Other Benefits** | | 0.00 | 0.00 | 25,396 | 2,253 | 9,167 | 98,117 | 50,027 |
| **Purchased Services** | | | | | | | | |
| GEN-0-0-SSR-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - GEN SCH | 0.00 | 0.00 | | | | 835 | 466 |
| GEN-0-0-SSR-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 1,602 | | 2,000 | 1,042 | 794 |
| GEN-0-0-SSR-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | 8,000 | 231 | 2,000 | 102,262 | 13 |
| GEN-0-0-SSR-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 230,650 | 53,614 | 11,663 | 2,326 | (75,400) |
| GEN-0-0-SSR-XX-EPST0000 | POSTAGE - GEN SCH | 0.00 | 0.00 | | | | 648 | |
| GEN-0-0-SSR-XX-ETEL0000 | TELEPHONE - GEN SCH | 0.00 | 0.00 | | | | 388 | 391 |
| RDG-0-0-SSR-XX-ECTS0000 | CONTRACT SERVICES - READING | 0.00 | 0.00 | 35,000 | | | | |
| SAM-0-0-SSR-XX-ECTS0000 | CONTRACT SERVICES - SCH ADMIN | 0.00 | 0.00 | | | | 11,572 | |
| RST-0-0-SSR-XX-ECTS0000 | CONTRACT SERVICES - RES SP TR | 0.00 | 0.00 | 300,000 | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 575,252 | 53,845 | 15,663 | 119,075 | (73,734) |
| **Supplies/Supply Backorders** | | | | | | | | |

BU600
SSR-SS-REGULAR PRG

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 721

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| GEN-0-0-SSR-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 6,353 | 100 | 2,000 | 13,258 | (814) |
| DII-0-0-SSR-XX-ESUP0000 | SUPPLIES-CONSUMABLE - DIR/IMP | 0.00 | 0.00 | 999 | 2,000 | 2,000 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 7,352 | 2,100 | 4,000 | 13,258 | (814) |
| **Capital Expenses** | | | | | | | | |
| GEN-0-0-SSR-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - GEN SCH | 0.00 | 0.00 | | | | | 835 |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | 835 |
| **Total SSR-SS-REGULAR PRG** | | 6.00 | 6.00 | 1,735,990 | 1,078,020 | 1,054,701 | 1,405,445 | 1,212,647 |

BU600
SSE-SS-SPECIAL EDUCATION

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 727

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SAM-0-0-SSE-XX-ESAP5194 | ASST PRINCIPAL SUMMER SCH - SCH ADMIN | 2.00 | 0.00 | | 10,404 | 11,571 | 16,518 | 21,485 |
| OIS-0-S-SSE-XX-ESCA4044 | SCHOOL NURSE - ORTHO IMP | 2.00 | 2.00 | 8,407 | 6,656 | 6,687 | | |
| OIS-0-S-SSE-XX-ESCA4090 | SCHOOL NURSE ASSOC-SUMMER - ORTHO IMP | 0.00 | 2.00 | 6,209 | | | 18,706 | 19,497 |
| SST-0-I-SSE-XX-ESCA4043 | NURSE SNA - SP ED SPC | 2.00 | 0.00 | | 4,537 | 4,562 | | |
| DII-0-0-SSE-XX-ESCL5865 | SCHOOL SECRETARY I - DIR/IMP | 2.00 | 0.00 | | 3,804 | 3,896 | | |
| HI2-0-I-SSE-XX-ESTC5192 | TEACHER-SUMMER SCHOOL - HRNG IMPR | 1.00 | 1.00 | 5,046 | 3,882 | 3,901 | 39,367 | 40,541 |
| SPL-0-I-SSE-XX-ESTC5192 | TEACHER-SUMMER SCHOOL - SPCH/LNG | 5.00 | 5.00 | 25,233 | 19,410 | 19,505 | 47,698 | 62,958 |
| SPL-0-I-SSE-XX-ESTC9954 | SUMMER M-TEAM SPEECH - SPCH/LNG | 6.00 | 10.00 | 46,584 | 22,128 | 22,236 | 55,704 | 21,420 |
| VIS-0-I-SSE-XX-ESTC5192 | TEACHER-SUMMER SCHOOL - VISUAL IM | 1.00 | 1.00 | 5,046 | 3,882 | 3,901 | 12,507 | 12,290 |
| DTS-0-S-SSE-XX-ESTC5192 | TEACHER-SUMMER SCHOOL - PRG SUPP TCHR | 3.00 | 11.00 | 51,242 | 11,646 | 11,703 | 130,628 | 69,591 |
| MCG-0-I-SSE-XX-ESTC5105 | TEACHER - MULTICATEG | 0.00 | 0.00 | | | | 2,898 | 10,955 |
| MCG-0-I-SSE-XX-ESTC5192 | TEACHER-SUMMER SCHOOL - MULTICATEG | 102.00 | 136.00 | 686,336 | 415,763 | 472,015 | 51,375 | 4,689 |
| MCG-0-I-SSE-XX-ESTC9950 | SUMMER M-TEAM TEACHER - MULTICATEG | 2.00 | 5.00 | 23,292 | 7,376 | 7,412 | | 1,296 |
| OTS-0-S-SSE-XX-ESOT5192 | OCCUPATIONAL THERAPIST-SUMMER - OCCUP | 0.00 | 0.00 | | | | 12,164 | 3,338 |
| OTS-0-S-SSE-XX-ESOT6061 | OCCUPATIONAL THERAPIST - OCCUP THR | 0.00 | 0.00 | | | | 14,257 | 3,990 |
| PTS-0-S-SSE-XX-ESOT5196 | PHYSICAL THERAPIST SUMMER - PHY THRPY | 6.00 | 6.00 | 33,306 | 25,626 | 26,490 | 12,220 | 15,986 |
| PTS-0-S-SSE-XX-ESOT6061 | OCCUPATIONAL THERAPIST - PHY THRPY | 7.00 | 7.00 | 34,862 | 26,207 | 26,027 | | |
| SSW-0-S-SSE-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 2.00 | 0.00 | | 8,263 | 8,181 | | |
| SSW-0-S-SSE-XX-ESSW9952 | SUMMER M-TEAM SOCIAL WRKR - SOCI WORK | 1.00 | 11.00 | 57,407 | 4,132 | 4,091 | 64,510 | 26,451 |
| PSY-0-S-SSE-XX-ESPS9951 | SUMMER SCHOOL PSYCHOLOGIST - PSYCH SRV | 2.00 | 10.00 | 52,487 | 8,311 | 8,574 | 99 | 354 |
| HI2-0-I-SSE-XX-ESEA5795 | PARA AID-INTERPRETER - HRNG IMPR | 5.00 | 0.00 | | 12,135 | 12,500 | 38 | 135 |
| MCG-0-I-SSE-XX-ESEA5704 | DEAF INTERPRETER - MULTICATEG | 0.00 | 0.00 | | | | 78 | 278 |
| MCG-0-I-SSE-XX-ESEA5706 | PARA EDUC ASST - MULTICATEG | 0.00 | 0.00 | | | | 2,542 | |
| MCG-0-I-SSE-XX-ESEA5720 | PARA ED ASST-SPEC CAL - MULTICATEG | 0.00 | 0.00 | | | | | 1,258 |
| MCG-0-I-SSE-XX-ESEA5793 | PARA ED ASST-SUMMER SCHOOL - MULTICATE | 44.00 | 0.00 | | 77,016 | 78,122 | 55,251 | 90,384 |
| MCG-0-I-SSE-XX-ESEA9913 | SAFETY AIDES - MULTICATEG | 0.00 | 0.00 | | | | 655 | 595 |
| SPH-0-I-SSE-XX-ESEA5795 | PARA AID-INTERPRETER - HI AIDE | 0.00 | 5.00 | 15,169 | | | | |
| SPM-0-I-SSE-XX-ESEA5793 | PARA ED ASST-SUMMER SCHOOL - MULTI CAT | 0.00 | 25.00 | 52,093 | | | | |
| SPM-0-I-SSE-XX-ESEA9913 | SAFETY AIDES - MULTI CAT AIDE | 0.00 | 1.00 | 2,012 | | | | |
| MCG-0-I-SSE-XX-ESHC4061 | HANDICAPPED CHILD ASST - MULTICATEG | 111.00 | 0.00 | | 172,941 | 199,509 | 142,568 | 165,503 |
| SPM-0-I-SSE-XX-ESHC4061 | HANDICAPPED CHILD ASST - MULTI CAT AID | 0.00 | 105.00 | 215,246 | | | | |
| SSW-0-S-SSE-XX-ESSA7011 | SOCIAL WRKR AIDE I SUMMER - SOCI WORK | 2.00 | 0.00 | | 2,771 | 2,744 | 6,878 | 2,972 |
| SWA-0-S-SSE-XX-ESSA7011 | SOCIAL WRKR AIDE I SUMMER - SOCIAL WOR | 0.00 | 3.00 | 5,249 | | | | |
| MCG-0-I-SSE-XX-ESVA0000 | VACANCY ADJ (PY) - MULTICATEG | 0.00 | 0.00 | | | (47,498) | | |
| MCG-0-I-SSE-XX-ESPO0000 | PRJ FD OFFSET/TEMP POS - MULTICATEG | -308.00 | -346.00 | | | | | |
| **Total Position Salaries** | | 0.00 | 0.00 | 1,325,226 | 846,890 | 886,129 | 686,671 | 575,974 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SSE-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 640,084 | 365,856 | 513,068 | 296,642 | 333,489 |
| **Total Position Benefits** | | 0.00 | 0.00 | 640,084 | 365,856 | 513,068 | 296,642 | 333,489 |
| **Other Wages** | | | | | | | | |
| MCG-0-I-SSE-XX-EWPT0000 | PT CERTIFICATED - MULTICATEG | 0.00 | 0.00 | | | | 1,382 | |
| PSY-0-S-SSE-XX-EWPT9951 | PT CERT-PSYCH M TEAM - PSYCH SRV | 0.00 | 0.00 | | | | 63,341 | 26,977 |
| MCG-0-I-SSE-XX-EWST0000 | SUBSTITUTE TEACHER - MULTICATEG | 0.00 | 0.00 | | | | | 194 |
| MCG-0-I-SSE-XX-EWST5192 | SUBSTITUTE TEACHER - MULTICATEG | 0.00 | 0.00 | 53,121 | 77,741 | 75,526 | 239,142 | 279,690 |
| **Total Other Wages** | | 0.00 | 0.00 | 53,121 | 77,741 | 75,526 | 303,866 | 306,863 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SSE-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 25,658 | 33,584 | 43,730 | 131,270 | 177,673 |
| **Total Other Benefits** | | 0.00 | 0.00 | 25,658 | 33,584 | 43,730 | 131,270 | 177,673 |
| **Purchased Services** | | | | | | | | |
| MCG-0-I-SSE-XX-ECTS0000 | CONTRACT SERVICES - MULTICATEG | 0.00 | 0.00 | 6,000 | 4,291 | 2,500 | 13,485 | 7,719 |
| MCG-0-I-SSE-XX-EDUP0000 | DUPLICATING/PRINTING - MULTICATEG | 0.00 | 0.00 | 1,081 | 2,500 | 2,500 | | 1,806 |
| MCG-0-I-SSE-XX-ETCS0000 | TRANSFER TO CESA - MULTICATEG | 0.00 | 0.00 | | | | 37 | |
| SST-0-I-SSE-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SP ED SPC | 0.00 | 0.00 | 4,916 | 5,000 | 5,000 | 2,829 | 2,592 |
| SAM-0-0-SSE-XX-ECTS0000 | CONTRACT SERVICES - SCH ADMIN | 0.00 | 0.00 | | | | 223 | |
| TPH-0-A-SSE-XX-ECTS0000 | CONTRACT SERVICES - TRNS-PHYS | 0.00 | 0.00 | | | | 88,191 | 43,708 |

BU600
SSE-SS-SPECIAL EDUCATION

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 727

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| TPH-0-A-SSE-XX-EPPT0000 | PUPIL TRANSPORTATION - TRNS-PHYS | 0.00 | 0.00 | 258,000 | 225,000 | 171,000 | 155,707 | 127,810 |
| **Total Purchased Services** | | 0.00 | 0.00 | 269,997 | 236,791 | 181,000 | 260,474 | 183,636 |
| **Supplies/Supply Backorders** | | | | | | | | |
| MCG-0-I-SSE-XX-ESUP0000 | SUPPLIES-CONSUMABLE - MULTICATEG | 0.00 | 0.00 | 5,176 | 14,719 | 13,715 | 20,304 | 104,613 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 5,176 | 14,719 | 13,715 | 20,304 | 104,613 |
| **Total SSE-SS-SPECIAL EDUCATION** | | 0.00 | 0.00 | 2,319,262 | 1,575,581 | 1,713,168 | 1,699,229 | 1,682,250 |

BU600
TPE-TEACHER PEER EVAL

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 740

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SDV-0-0-TPE-XX-ESTC5195 | ACADEMIC COACH - STAFF DEV | 0.00 | 0.00 | | | | | (3,117) |
| SDV-0-0-TPE-XX-ESTC6066 | TEACHER-EDU. EFFECTIVENESS - STAFF DEV | 0.00 | 0.00 | | | | | 7,936 |
| SD1-0-0-TPE-XX-ESTC6015 | TEAM TEACHER - STAFF DEV | 0.00 | 0.00 | | | | | (165) |
| **Total Position Salaries** | | 0.00 | 0.00 | | | | | 4,653 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-TPE-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | | | | 2,694 |
| **Total Position Benefits** | | 0.00 | 0.00 | | | | | 2,694 |
| **Other Wages** | | | | | | | | |
| SDV-0-0-TPE-XX-EWPC0000 | PART TIME CLERICAL - STAFF DEV | 0.00 | 0.00 | | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-TPE-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | | |
| **Purchased Services** | | | | | | | | |
| SDV-0-0-TPE-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | | | | | 88 |
| SDV-0-0-TPE-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | | 920 |
| SDV-0-0-TPE-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | | | | | 266 |
| SD1-0-0-TPE-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | | 500 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | 1,775 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-0-TPE-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | | | 584 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | | 584 |
| **Total TPE-TEACHER PEER EVAL** | | 0.00 | 0.00 | | | | | 9,707 |

BU600
LIT-LITERACY EDUCATION

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 741

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DII-0-0-LIT-XX-ESAD1600 | CURRICULUM SPECIALIST IV - DIR/IMP | 2.00 | 2.00 | 196,878 | 195,391 | | 211,730 | |
| DII-0-0-LIT-XX-ESCA1129 | PLANNING ASSISTANT III - DIR/IMP | 0.00 | 1.00 | 43,295 | | | | |
| DII-0-0-LIT-XX-ESCL5865 | SCHOOL SECRETARY I - DIR/IMP | 1.00 | 1.00 | 36,893 | 36,893 | | 41,833 | |
| DII-0-0-LIT-XX-ESTC5128 | SOCIAL STUDIES TCHNG SPECLST - DIR/IMP | 1.00 | 1.00 | 76,800 | 76,800 | | 78,841 | |
| SLB-0-0-LIT-XX-ESTC5100 | LITERACY SPECIALIST - LIBRARY | 0.00 | 2.00 | 170,800 | | | 171,019 | |
| SLB-0-0-LIT-XX-ESTC5105 | TEACHER - LIBRARY | 2.00 | 0.00 | | 170,800 | | | |
| **Total Position Salaries** | | 6.00 | 7.00 | 524,666 | 479,884 | | 503,424 | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-LIT-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 253,413 | 207,310 | | 217,479 | |
| **Total Position Benefits** | | 0.00 | 0.00 | 253,413 | 207,310 | | 217,479 | |
| **Other Wages** | | | | | | | | |
| SLB-0-0-LIT-XX-EWLT9530 | L.T.E. NO PENSION - LIBRARY | 0.00 | 0.00 | 30,000 | 20,000 | | 13,245 | |
| **Total Other Wages** | | 0.00 | 0.00 | 30,000 | 20,000 | | 13,245 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-LIT-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 4,500 | 3,000 | | 1,986 | |
| **Total Other Benefits** | | 0.00 | 0.00 | 4,500 | 3,000 | | 1,986 | |
| **Purchased Services** | | | | | | | | |
| DII-0-0-LIT-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - DIR/IMP | 0.00 | 0.00 | | | | 2,008 | |
| SDV-0-S-LIT-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 2,000 | | | | |
| SDV-0-S-LIT-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 10,000 | 10,000 | | 9,366 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 12,000 | 10,000 | | 11,375 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| IMP-0-S-LIT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - IMPV INST | 0.00 | 0.00 | 5,000 | 5,000 | | 1,498 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 5,000 | 5,000 | | 1,498 | |
| **Total LIT-LITERACY EDUCATION** | | 6.00 | 7.00 | 829,579 | 725,194 | | 749,009 | |

BU600
STM-MATH & SCIENCE ED

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 742

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DII-0-0-STM-XX-ESAD1600 | CURRICULUM SPECIALIST IV - DIR/IMP | 1.00 | 2.00 | 149,690 | 74,689 | | 76,192 | |
| DII-0-0-STM-XX-ESAD2600 | MGR II - SCIENCE & MATHEMATICS - DIR/I | 1.00 | 0.00 | | 101,995 | | 101,806 | |
| IMP-0-0-STM-XX-ESCL5865 | SCHOOL SECRETARY I - IMPV INST | 1.00 | 0.00 | | 36,378 | | | |
| **Total Position Salaries** | | 3.00 | 2.00 | 149,690 | 213,062 | | 177,999 | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-STM-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 72,300 | 92,042 | | 76,895 | |
| **Total Position Benefits** | | 0.00 | 0.00 | 72,300 | 92,042 | | 76,895 | |
| **Purchased Services** | | | | | | | | |
| IMP-0-0-STM-XX-ECTS0000 | CONTRACT SERVICES - IMPV INST | 0.00 | 0.00 | 30,181 | | | 7,568 | |
| IMP-0-0-STM-XX-EDUP0000 | DUPLICATING/PRINTING - IMPV INST | 0.00 | 0.00 | | | | 69 | |
| DII-0-0-STM-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - DIR/IMP | 0.00 | 0.00 | | | | 1,513 | |
| SDV-0-S-STM-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 500 | | | | |
| SDV-0-S-STM-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 5,000 | 10,000 | | 1,616 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 35,681 | 10,000 | | 10,768 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| IMP-0-0-STM-XX-ESUP0000 | SUPPLIES-CONSUMABLE - IMPV INST | 0.00 | 0.00 | 18,525 | 16,025 | | 6,173 | |
| DII-0-0-STM-XX-ESUP0000 | SUPPLIES-CONSUMABLE - DIR/IMP | 0.00 | 0.00 | | | | 40 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 18,525 | 16,025 | | 6,214 | |
| **Total STM-MATH & SCIENCE ED** | | 3.00 | 2.00 | 276,196 | 331,129 | | 271,877 | |

**BU600**
**AAS-ADVANCED ACADEMICS STUDIES**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**110 - 743**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| IMP-0-0-AAS-XX-ESAD0995 | PROGRAM SPECIALIST III - IMPV INST | 1.00 | 0.00 | | 78,102 | | 39,242 | |
| IMP-0-0-AAS-XX-ESAD1600 | CURRICULUM SPECIALIST IV - IMPV INST | 1.00 | 2.00 | 167,500 | 70,000 | | 98,842 | |
| FLG-0-I-AAS-XX-ESTC5105 | TEACHER - FRGN LANG | 0.00 | 3.00 | 177,960 | | | | |
| **Total Position Salaries** | | 2.00 | 5.00 | 345,460 | 148,102 | | 138,084 | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-AAS-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 166,857 | 63,980 | | 59,652 | |
| **Total Position Benefits** | | 0.00 | 0.00 | 166,857 | 63,980 | | 59,652 | |
| **Other Wages** | | | | | | | | |
| IMP-0-0-AAS-XX-EWPT0000 | PT CERTIFICATED - IMPV INST | 0.00 | 0.00 | 102,200 | | | | |
| SDV-0-S-AAS-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 100,000 | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 202,200 | | | | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-AAS-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 97,662 | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | 97,662 | | | | |
| **Purchased Services** | | | | | | | | |
| FLG-0-I-AAS-XX-ECTS0000 | CONTRACT SERVICES - FRGN LANG | 0.00 | 0.00 | 10,000 | | | | |
| IMP-0-0-AAS-XX-ECTS0000 | CONTRACT SERVICES - IMPV INST | 0.00 | 0.00 | 100,000 | | | | |
| SDV-0-S-AAS-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 50,000 | 1,000 | | 2,558 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 160,000 | 1,000 | | 2,558 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| IMP-0-0-AAS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - IMPV INST | 0.00 | 0.00 | 161,012 | 912 | | 88 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 161,012 | 912 | | 88 | |
| **Other Objects** | | | | | | | | |
| IMP-0-0-AAS-XX-EIDU0000 | MEMBERSHIP/DUES-INDIVIDUAL - IMPV INST | 0.00 | 0.00 | 13,000 | | | | |
| IMP-0-0-AAS-XX-EODU0000 | OTH DUES/FEES/TEACHER LIC - IMPV INST | 0.00 | 0.00 | 84,000 | | | | |
| **Total Other Objects** | | 0.00 | 0.00 | 97,000 | | | | |
| **Total AAS-ADVANCED ACADEMICS STUDIES** | | 2.00 | 5.00 | 1,230,191 | 213,994 | | 200,384 | |

BU600
AME-FINE ARTS & PHY ED

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 744

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DII-0-0-AME-XX-ESAD1600 | CURRICULUM SPECIALIST IV - DIR/IMP | 2.00 | 2.00 | 179,921 | 179,923 | | 194,691 | |
| DII-0-0-AME-XX-ESAD1612 | MGR III - FINE ARTS - DIR/IMP | 1.00 | 1.00 | 96,899 | 96,899 | | 92,398 | |
| IMS-0-0-AME-XX-ESCA3625 | INSTRUMENT SPECIALIST - INST MSC | 1.00 | 1.00 | 39,305 | 39,305 | | 42,383 | |
| IMS-0-0-AME-XX-ESCL5865 | SCHOOL SECRETARY I - INST MSC | 0.00 | 1.00 | 28,081 | | | 25,035 | |
| IMP-0-0-AME-XX-ESCL5865 | SCHOOL SECRETARY I - IMPV INST | 1.00 | 0.00 | | 28,081 | | | |
| SSW-0-0-AME-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.40 | 0.40 | 32,080 | 32,086 | | 30,844 | |
| **Total Position Salaries** | | 5.40 | 5.40 | 376,286 | 376,294 | | 385,352 | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-AME-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 181,746 | 162,558 | | 166,472 | |
| **Total Position Benefits** | | 0.00 | 0.00 | 181,746 | 162,558 | | 166,472 | |
| **Other Wages** | | | | | | | | |
| SDV-0-0-AME-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | | 1,200 | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | 1,200 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-AME-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | 518 | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | 518 | |
| **Purchased Services** | | | | | | | | |
| GN6-0-0-AME-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | | | 7,181 | |
| GN6-0-0-AME-XX-EOSV0000 | OPTIONAL SERVICES - GEN SCH | 0.00 | 0.00 | | | | (7,881) | |
| DII-0-0-AME-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - DIR/IMP | 0.00 | 0.00 | | | | 1,989 | |
| SDV-0-S-AME-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 1,200 | | | | |
| SDV-0-S-AME-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 7,000 | 6,000 | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 8,200 | 6,000 | | 1,289 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| GN6-0-0-AME-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | | 39 | |
| IMP-0-0-AME-XX-ESUP0000 | SUPPLIES-CONSUMABLE - IMPV INST | 0.00 | 0.00 | 20,000 | 24,632 | | 15,667 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 20,000 | 24,632 | | 15,707 | |
| **Total AME-FINE ARTS & PHY ED** | | 5.40 | 5.40 | 586,232 | 569,484 | | 570,539 | |

BU600
SPF-CHIEF ACADEMIC OFFICE

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 745

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| AMM-0-0-SPF-XX-ESAD0302 | CHIEF ACADEMIC OFFICER - ACADEMIC ENHA | 1.00 | 1.00 | 142,331 | 142,331 | 138,671 | 161,908 | 86,253 |
| AMM-0-0-SPF-XX-ESAD0995 | PROGRAM SPECIALIST III - ACADEMIC ENHA | 0.00 | 0.00 | | | | | (4,199) |
| AMM-0-0-SPF-XX-ESAD1138 | BUSINESS ANALYST III - ACADEMIC ENHANC | 0.00 | 0.00 | | | 64,865 | 10,619 | 72,329 |
| AMM-0-0-SPF-XX-ESCA1129 | PLANNING ASSISTANT III - ACADEMIC ENHA | 0.00 | 0.00 | | | | 10,789 | |
| AMM-0-0-SPF-XX-ESCA1132 | CAO PLANNING ASSISTANT - ACADEMIC ENHA | 1.00 | 0.00 | | 43,295 | | 33,543 | 11,772 |
| AMM-0-0-SPF-XX-ESCA9999 | TO BE DETERMINED - ACADEMIC ENHANC | 0.00 | 0.00 | | | 21,000 | | |
| AMM-0-0-SPF-XX-ESCL3461 | DEPT ADMINISTRATIVE ASST - ACADEMIC EN | 1.00 | 1.00 | 62,843 | 62,843 | 62,060 | 66,132 | 62,658 |
| **Total Position Salaries** | | 3.00 | 2.00 | 205,174 | 248,469 | 286,596 | 282,994 | 228,814 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SPF-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 99,100 | 107,338 | 165,939 | 122,253 | 132,483 |
| **Total Position Benefits** | | 0.00 | 0.00 | 99,100 | 107,338 | 165,939 | 122,253 | 132,483 |
| **Other Wages** | | | | | | | | |
| GEN-0-0-SPF-XX-EWOT0000 | OVERTIME - GEN SCH | 0.00 | 0.00 | 3,500 | 2,500 | 2,500 | 427 | 32,764 |
| AMM-0-0-SPF-XX-EWOT0000 | OVERTIME - ACADEMIC ENHANC | 0.00 | 0.00 | 1,000 | | | 569 | 58 |
| AMM-0-0-SPF-XX-EWPE9110 | CO-OP STUDENT - ACADEMIC ENHANC | 0.00 | 0.00 | 3,411 | | | | |
| AMM-0-0-SPF-XX-EWPE9130 | STUDENT CO-OP - ACADEMIC ENHANC | 0.00 | 0.00 | | | | 1,737 | |
| APY-0-0-SPF-XX-EWPT0000 | PT CERTIFICATED - AP/IB/YTH OPTNS | 0.00 | 0.00 | | 8,000 | 8,000 | | |
| AMM-0-0-SPF-XX-EWPT0000 | PT CERTIFICATED - ACADEMIC ENHANC | 0.00 | 0.00 | | | | 655 | 12,727 |
| SD1-0-0-SPF-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 14,000 | 14,000 | 14,000 | 10,572 | 42,340 |
| SD1-0-0-SPF-XX-EWST0000 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | | | (10,000) | 500 | |
| SD1-0-0-SPF-XX-EWST5300 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | | 15,000 | 15,000 | 4,200 | 400 |
| AMM-0-0-SPF-XX-EWLT9530 | L.T.E. NO PENSION - ACADEMIC ENHANC | 0.00 | 0.00 | 25,000 | 4,800 | | 9,022 | |
| **Total Other Wages** | | 0.00 | 0.00 | 46,911 | 44,300 | 29,500 | 27,685 | 88,291 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SPF-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 3,750 | 720 | | 1,353 | |
| DWC-0-0-SPF-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 10,582 | 17,064 | 17,081 | 8,062 | 51,120 |
| **Total Other Benefits** | | 0.00 | 0.00 | 14,332 | 17,784 | 17,081 | 9,415 | 51,120 |
| **Purchased Services** | | | | | | | | |
| APY-0-0-SPF-XX-ECTV0000 | CONTRACT SERVICES - AP/IB/YTH OPTNS | 0.00 | 0.00 | 4,500 | | | | (1,611) |
| CSD-0-0-SPF-XX-ECTS0000 | CONTRACT SERVICES - CULT-SOC DISADV | 0.00 | 0.00 | 96,140 | 120,000 | 150,000 | | |
| AMM-0-0-SPF-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - ACADEMIC ENHANC | 0.00 | 0.00 | 2,000 | 4,000 | 4,000 | 1,081 | 1,354 |
| AMM-0-0-SPF-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - ACADEM | 0.00 | 0.00 | 1,000 | | | | 600 |
| AMM-0-0-SPF-XX-ECTS0000 | CONTRACT SERVICES - ACADEMIC ENHANC | 0.00 | 0.00 | 20,000 | | | 6,448 | 95,920 |
| AMM-0-0-SPF-XX-ECTV0000 | CONTRACT SERVICES - ACADEMIC ENHANC | 0.00 | 0.00 | | 63,191 | 63,191 | 31,160 | 46,201 |
| AMM-0-0-SPF-XX-EDUP0000 | DUPLICATING/PRINTING - ACADEMIC ENHANC | 0.00 | 0.00 | 10,000 | 8,000 | 8,000 | 14,748 | 15,129 |
| AMM-0-0-SPF-XX-EOTH0000 | OTHER EXPENSES - ACADEMIC ENHANC | 0.00 | 0.00 | | | | | 7,779 |
| AMM-0-0-SPF-XX-EPST0000 | POSTAGE - ACADEMIC ENHANC | 0.00 | 0.00 | | | | 224 | |
| AMM-0-0-SPF-XX-ETEL0000 | TELEPHONE - ACADEMIC ENHANC | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 845 | 787 |
| AMM-0-0-SPF-XX-ETRV0000 | TRAVEL - OUT OF TOWN - ACADEMIC ENHANC | 0.00 | 0.00 | 5,000 | 5,000 | 3,000 | 6,476 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 139,640 | 201,191 | 229,191 | 60,985 | 166,161 |
| **Supplies/Supply Backorders** | | | | | | | | |
| AMM-0-0-SPF-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ACADEMIC ENHANC | 0.00 | 0.00 | 6,333 | 6,445 | 11,500 | 20,818 | 13,743 |
| SD1-0-0-SPF-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 2,000 | 9,351 | 9,426 | | 999 |
| AMM-0-0-SPF-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - ACADEMIC ENHAN | 0.00 | 0.00 | 5,000 | 8,000 | 7,926 | 8,768 | |
| AMM-0-0-SPF-XX-ENTB0000 | NON-TEXT BOOKS - ACADEMIC ENHANC | 0.00 | 0.00 | 2,000 | 5,000 | 5,000 | 2,778 | |
| AMM-0-0-SPF-XX-EFOD0000 | FOOD - ACADEMIC ENHANC | 0.00 | 0.00 | | | | | 991 |
| AMM-0-0-SPF-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - ACADEMIC ENHA | 0.00 | 0.00 | | 500 | 500 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 15,333 | 29,296 | 34,352 | 32,364 | 15,734 |
| **Capital Expenses** | | | | | | | | |
| AMM-0-0-SPF-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - ACADEMIC E | 0.00 | 0.00 | 10,000 | 30,000 | | 14,954 | |
| **Total Capital Expenses** | | 0.00 | 0.00 | 10,000 | 30,000 | | 14,954 | |
| **Other Objects** | | | | | | | | |
| AMM-0-0-SPF-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - ACADEMIC ENH | 0.00 | 0.00 | 500 | 2,000 | 2,000 | | |

BU600
SPF-CHIEF ACADEMIC OFFICE

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 745

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| Total | Other Objects | 0.00 | 0.00 | 500 | 2,000 | 2,000 | | |
| Total | SPF-CHIEF ACADEMIC OFFICE | 3.00 | 2.00 | 530,990 | 680,378 | 764,659 | 550,654 | 682,606 |

BU600
PRF-OPERATIONAL PLANNING

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 747

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SPT-0-0-PRF-XX-ESAD9999 | TO BE DETERMINED - SUPERTNDT | 1.00 | 0.00 | | 80,047 | | | |
| SPT-0-0-PRF-XX-ESCA1028 | STUD RECRUIT & RETEN SPEC III - SUPERT | 1.00 | 1.00 | 76,919 | 80,000 | | 45,683 | |
| SPT-0-0-PRF-XX-ESCA2541 | MGR II-PERFORMANCE MANAGEMENT - SUPERT | 1.00 | 1.00 | 94,385 | 98,000 | | 22,814 | |
| DWC-0-0-PRF-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 3,964 | | | |
| Total **Position Salaries** | | 3.00 | 2.00 | 171,304 | 262,011 | | 68,498 | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-PRF-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 82,740 | 113,189 | | 29,591 | |
| Total **Position Benefits** | | 0.00 | 0.00 | 82,740 | 113,189 | | 29,591 | |
| **Other Wages** | | | | | | | | |
| Total **Other Wages** | | 0.00 | 0.00 | | | | | |
| **Purchased Services** | | | | | | | | |
| SPT-0-0-PRF-XX-ECNS0000 | CONSULTANT SERVICES - SUPERTNDT | 0.00 | 0.00 | 11,000 | 15,000 | | | |
| SPT-0-0-PRF-XX-EDUP0000 | DUPLICATING/PRINTING - SUPERTNDT | 0.00 | 0.00 | | | | 295 | |
| Total **Purchased Services** | | 0.00 | 0.00 | 11,000 | 15,000 | | 295 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| SPT-0-0-PRF-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SUPERTNDT | 0.00 | 0.00 | 27,900 | 5,000 | | | |
| Total **Supplies/Supply Backorders** | | 0.00 | 0.00 | 27,900 | 5,000 | | | |
| Total **PRF-OPERATIONAL PLANNING** | | 3.00 | 2.00 | 292,944 | 395,200 | | 98,384 | |

BU600
OBG-OFFICE OF BD GOVRN

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 749

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| ADT-0-0-OBG-XX-ESAD0101 | DIRECTOR/BOARD CLERK - GOVERNANCE | 1.00 | 1.00 | 139,000 | 130,000 | 144,925 | 143,329 | 157,016 |
| ADT-0-0-OBG-XX-ESAD0102 | ASST BOARD CLERK (MANAGER I) - GOVERNA | 1.00 | 1.00 | 105,231 | 103,983 | 103,983 | 105,882 | 108,310 |
| ADT-0-0-OBG-XX-ESAD3003 | ADMIN ASST IV - GOVERNANCE | 1.00 | 1.00 | 63,416 | 63,416 | | 68,127 | 1,018 |
| ADT-0-0-OBG-XX-ESAD3025 | ADMIN ASST II - GOVERNANCE | 1.00 | 1.00 | 52,689 | 51,289 | | 58,337 | 844 |
| ADT-0-0-OBG-XX-ESCA0104 | BOARD STAFF COORDINATOR III - GOVERNAN | 1.00 | 1.00 | 69,897 | 64,098 | 64,892 | 71,528 | 66,310 |
| ADT-0-0-OBG-XX-ESCA0105 | BOARD INFORMATION OFFICER - GOVERNANCE | 1.00 | 1.00 | 80,000 | 80,000 | 80,422 | | 28,203 |
| ADT-0-0-OBG-XX-ESCA1118 | BOARD POLICY COORDINATOR III - GOVERNA | 1.00 | 1.00 | 75,546 | 74,054 | 74,053 | 74,966 | 70,667 |
| ADT-0-0-OBG-XX-ESCA2516 | AUDITOR I - GOVERNANCE | 0.00 | 0.00 | | | | (4,108) | 68,277 |
| ADT-0-0-OBG-XX-ESCA2518 | AUDITOR III - GOVERNANCE | 0.00 | 0.00 | | | | | (2,876) |
| ADT-0-0-OBG-XX-ESCA2620 | RECORDS MANAGEMENT ASSIST III - GOVERN | 1.00 | 1.00 | 42,181 | 64,892 | 40,953 | 32,974 | |
| ADT-0-0-OBG-XX-ESCA3461 | ADMINISTRATIVE ASSISTANT - GOVERNANCE | 0.00 | 0.00 | | | 62,060 | (3,270) | 61,014 |
| ADT-0-0-OBG-XX-ESCA9999 | TO BE DETERMINED - GOVERNANCE | 3.00 | 3.00 | 209,000 | 209,000 | | | |
| SFR-0-0-OBG-XX-ESCA0213 | LEGISLATIVE POLICY SPEC - ST/FED RL | 1.00 | 1.00 | 104,341 | 103,093 | 99,128 | 104,701 | 102,619 |
| SFR-0-0-OBG-XX-ESCA9999 | TO BE DETERMINED - ST/FED RL | 1.00 | 1.00 | 72,000 | 72,000 | | | |
| FSC-0-0-OBG-XX-ESCA1150 | ASSISTANT ANALYST - FISCAL | 1.00 | 1.00 | 62,100 | 62,100 | | | |
| FSC-0-0-OBG-XX-ESCA2516 | AUDITOR I - FISCAL | 2.00 | 2.00 | 97,068 | 100,000 | 100,000 | 106,534 | |
| FSC-0-0-OBG-XX-ESCA2518 | AUDITOR III - FISCAL | 3.00 | 3.00 | 248,715 | 245,715 | 245,715 | 258,955 | 253,586 |
| FSC-0-0-OBG-XX-ESCA2524 | AUDIT SUPERVISOR II - FISCAL | 2.00 | 2.00 | 198,256 | 198,256 | 198,256 | 152,062 | 201,908 |
| ADT-0-0-OBG-XX-ESCL3465 | SECRETARY III - GOVERNANCE | 2.00 | 2.00 | 79,586 | 80,232 | 129,496 | 50,710 | 128,741 |
| ADT-0-0-OBG-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - GOVERNANCE | 0.00 | 0.00 | (123,238) | (127,252) | (53,010) | | |
| DWC-0-0-OBG-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 19,461 | | | |
| **Total Position Salaries** | | 23.00 | 23.00 | 1,575,788 | 1,594,337 | 1,290,873 | 1,220,731 | 1,245,643 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-OBG-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 761,105 | 688,754 | 747,415 | 527,355 | 721,227 |
| **Total Position Benefits** | | 0.00 | 0.00 | 761,105 | 688,754 | 747,415 | 527,355 | 721,227 |
| **Other Wages** | | | | | | | | |
| ADT-0-0-OBG-XX-EWPE9110 | CO-OP STUDENT - GOVERNANCE | 0.00 | 0.00 | 4,500 | 4,500 | | | |
| ADT-0-0-OBG-XX-EWPT0000 | PT CERTIFICATED - GOVERNANCE | 0.00 | 0.00 | 729 | 2,000 | 2,000 | 596 | 380 |
| ADT-0-0-OBG-XX-EWEC0000 | EX COMPENSATION - GOVERNANCE | 0.00 | 0.00 | 2,000 | | | | |
| ADT-0-0-OBG-XX-EWLT9520 | L.T.E. CLASSIFIED - GOVERNANCE | 0.00 | 0.00 | 15,530 | 15,530 | | 58,600 | |
| **Total Other Wages** | | 0.00 | 0.00 | 22,759 | 22,030 | 2,000 | 59,196 | 380 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-OBG-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 2,630 | 2,330 | | 8,790 | |
| DWC-0-0-OBG-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 2,525 | 2,808 | 1,158 | 257 | 220 |
| **Total Other Benefits** | | 0.00 | 0.00 | 5,155 | 5,138 | 1,158 | 9,047 | 220 |
| **Purchased Services** | | | | | | | | |
| ADT-0-0-OBG-XX-EADV0000 | OFFICIAL ADVERTISING - GOVERNANCE | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | | |
| ADT-0-0-OBG-XX-EAUS0000 | AUDIT SERVICES - GOVERNANCE | 0.00 | 0.00 | | | | 17,991 | 225,873 |
| ADT-0-0-OBG-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - GOVERNANCE | 0.00 | 0.00 | 3,500 | 3,500 | 2,226 | 281 | 393 |
| ADT-0-0-OBG-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - GOVERN | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | 3,340 | 3,909 |
| ADT-0-0-OBG-XX-ECTS0000 | CONTRACT SERVICES - GOVERNANCE | 0.00 | 0.00 | 195,000 | 195,000 | 110,000 | 196,117 | 65,362 |
| ADT-0-0-OBG-XX-EDUP0000 | DUPLICATING/PRINTING - GOVERNANCE | 0.00 | 0.00 | 3,900 | 3,900 | 2,300 | (798) | (1,324) |
| ADT-0-0-OBG-XX-EGSV0000 | GENERAL SERVICE - GOVERNANCE | 0.00 | 0.00 | 14,777 | 12,385 | 17,285 | 6,035 | 4,113 |
| ADT-0-0-OBG-XX-EMTC0000 | MAINTENANCE CONTRACTS - GOVERNANCE | 0.00 | 0.00 | 2,500 | 2,500 | 2,500 | | |
| ADT-0-0-OBG-XX-EOTH0000 | OTHER EXPENSES - GOVERNANCE | 0.00 | 0.00 | | | | | 67 |
| ADT-0-0-OBG-XX-EPST0000 | POSTAGE - GOVERNANCE | 0.00 | 0.00 | | | | 77 | |
| ADT-0-0-OBG-XX-ETEL0000 | TELEPHONE - GOVERNANCE | 0.00 | 0.00 | 650 | 650 | 650 | 790 | 1,218 |
| ADT-0-0-OBG-XX-ETRV0000 | TRAVEL - OUT OF TOWN - GOVERNANCE | 0.00 | 0.00 | 5,676 | 5,676 | 5,648 | 5,726 | 7,251 |
| SS7-0-0-OBG-XX-EAUS0000 | AUDIT SERVICES - CHARTER AUDITS | 0.00 | 0.00 | 7,000 | 7,000 | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 239,003 | 236,611 | 146,609 | 229,560 | 306,866 |
| **Supplies/Supply Backorders** | | | | | | | | |
| ADT-0-0-OBG-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GOVERNANCE | 0.00 | 0.00 | 10,490 | 10,490 | 10,490 | 5,489 | 8,916 |
| ADT-0-0-OBG-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GOVERNANCE | 0.00 | 0.00 | 5,000 | 5,000 | 1,000 | | |
| ADT-0-0-OBG-XX-ENTB0000 | NON-TEXT BOOKS - GOVERNANCE | 0.00 | 0.00 | | | 1,000 | 1,400 | 215 |

BU600
OBG-OFFICE OF BD GOVRN

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 749

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| ADT-0-0-OBG-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - GOVERNANCE | 0.00 | 0.00 | | | 1,000 | 156 | 775 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 15,490 | 15,490 | 13,490 | 7,046 | 9,907 |
| **Capital Expenses** | | | | | | | | |
| ADT-0-0-OBG-XX-EEQP0000 | EQUIPMENT - GOVERNANCE | 0.00 | 0.00 | | | | 52,466 | 4,194 |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | 52,466 | 4,194 |
| **Other Objects** | | | | | | | | |
| ADT-0-0-OBG-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - GOVERNANCE | 0.00 | 0.00 | | | | 299 | 554 |
| **Total Other Objects** | | 0.00 | 0.00 | | | | 299 | 554 |
| **Total OBG-OFFICE OF BD GOVRN** | | 23.00 | 23.00 | 2,619,300 | 2,562,360 | 2,201,545 | 2,105,703 | 2,288,992 |

BU600
BSD-BD OF SCHOOL DIR

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 751

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| BOE-0-0-BSD-XX-ESSB0001 | DIRECTOR SCHOOL BOARD - BD OF EDU | 9.00 | 9.00 | 163,635 | 163,635 | 163,635 | 163,589 | 149,998 |
| BOE-0-0-BSD-XX-ESPO0000 | PRJ FD OFFSET/TEMP POS - BD OF EDU | -9.00 | -9.00 | | | | | |
| **Total Position Salaries** | | 0.00 | 0.00 | 163,635 | 163,635 | 163,635 | 163,589 | 149,998 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BSD-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 79,036 | 70,690 | 94,745 | 70,670 | 86,849 |
| **Total Position Benefits** | | 0.00 | 0.00 | 79,036 | 70,690 | 94,745 | 70,670 | 86,849 |
| **Purchased Services** | | | | | | | | |
| SD1-0-0-BSD-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 5,096 | 5,096 | 5,096 | | 300 |
| SD1-0-0-BSD-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 30,000 | 30,000 | 30,000 | | |
| BOE-0-0-BSD-XX-EADV0000 | OFFICIAL ADVERTISING - BD OF EDU | 0.00 | 0.00 | 10,000 | 10,000 | 10,000 | 7,040 | 6,880 |
| BOE-0-0-BSD-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - BD OF EDU | 0.00 | 0.00 | 2,700 | 2,700 | 2,700 | 2,771 | 16,186 |
| BOE-0-0-BSD-XX-ECNC0000 | CONSTRUCTION CONTRACTS - BD OF EDU | 0.00 | 0.00 | | | | | 3,996 |
| BOE-0-0-BSD-XX-ECNS0000 | CONSULTANT SERVICES - BD OF EDU | 0.00 | 0.00 | 7,000 | 7,000 | 7,000 | 3,798 | |
| BOE-0-0-BSD-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - BD OF | 0.00 | 0.00 | | | | 3,167 | 1,972 |
| BOE-0-0-BSD-XX-ECTS0000 | CONTRACT SERVICES - BD OF EDU | 0.00 | 0.00 | 10,000 | 10,000 | 10,000 | 94,037 | 2,631 |
| BOE-0-0-BSD-XX-EDUP0000 | DUPLICATING/PRINTING - BD OF EDU | 0.00 | 0.00 | 15,000 | 15,000 | 15,000 | 1,447 | 1,380 |
| BOE-0-0-BSD-XX-EGSV0000 | GENERAL SERVICE - BD OF EDU | 0.00 | 0.00 | 8,165 | 8,165 | 8,165 | 2,444 | 1,851 |
| BOE-0-0-BSD-XX-ELGF0000 | LEGAL FEES - BD OF EDU | 0.00 | 0.00 | 6,000 | 6,000 | 6,000 | 31,090 | 441 |
| BOE-0-0-BSD-XX-ERPS0000 | REPORTING SERVICES - BD OF EDU | 0.00 | 0.00 | 10,455 | 10,455 | 10,455 | 9,950 | 10,143 |
| BOE-0-0-BSD-XX-ETEL0000 | TELEPHONE - BD OF EDU | 0.00 | 0.00 | 7,000 | 7,000 | 7,000 | 5,963 | 5,813 |
| BOE-0-0-BSD-XX-ETRV0000 | TRAVEL - OUT OF TOWN - BD OF EDU | 0.00 | 0.00 | 10,982 | 10,982 | 10,982 | 20,890 | 11,313 |
| **Total Purchased Services** | | 0.00 | 0.00 | 122,398 | 122,398 | 122,398 | 182,603 | 62,908 |
| **Supplies/Supply Backorders** | | | | | | | | |
| BOE-0-0-BSD-XX-ESUP0000 | SUPPLIES-CONSUMABLE - BD OF EDU | 0.00 | 0.00 | 3,218 | 6,000 | 3,000 | 835 | 207 |
| BOE-0-0-BSD-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - BD OF EDU | 0.00 | 0.00 | | | | | 637 |
| BOE-0-0-BSD-XX-ENTB0000 | NON-TEXT BOOKS - BD OF EDU | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 983 | 215 |
| BOE-0-0-BSD-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - BD OF EDU | 0.00 | 0.00 | 750 | 750 | 750 | 515 | 215 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 4,968 | 7,750 | 4,750 | 2,334 | 1,274 |
| **Capital Expenses** | | | | | | | | |
| BOE-0-0-BSD-XX-EEQ50000 | EQUIPMENT (5000) - BD OF EDU | 0.00 | 0.00 | 9,000 | 9,000 | 9,000 | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | 9,000 | 9,000 | 9,000 | | |
| **Other Objects** | | | | | | | | |
| BOE-0-0-BSD-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - BD OF EDU | 0.00 | 0.00 | 28,500 | 28,500 | 28,500 | 44,234 | 15,975 |
| BOE-0-0-BSD-XX-EIDU0000 | MEMBERSHIP/DUES-INDIVIDUAL - BD OF EDU | 0.00 | 0.00 | 22,000 | 22,000 | | | |
| **Total Other Objects** | | 0.00 | 0.00 | 50,500 | 50,500 | 28,500 | 44,234 | 15,975 |
| **Total BSD-BD OF SCHOOL DIR** | | 0.00 | 0.00 | 429,537 | 423,973 | 423,028 | 463,431 | 317,006 |

BU600
SGV-STUDENT PERF & IMPROV

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 752

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SYS-0-0-SGV-XX-ESAD0135 | DIR I - STUDENT PERFORM - SYSTEMLGY | 1.00 | 1.00 | 103,767 | 103,767 | | 113,350 | |
| SYS-0-0-SGV-XX-ESAD1225 | ASSESSMENT SPECIALIST III - SYSTEMLGY | 0.00 | 0.20 | 19,897 | | | | |
| SYS-0-0-SGV-XX-ESAD1600 | CURRICULUM SPECIALIST IV - SYSTEMLGY | 1.00 | 1.00 | 105,231 | 105,231 | | 114,035 | |
| SYS-0-0-SGV-XX-ESCA1641 | SENIOR SUPPORT TECH III - SYSTEMLGY | 0.00 | 1.00 | 68,530 | | | 43,855 | |
| SYS-0-0-SGV-XX-ESCA2641 | SENIOR SUPPORT TECHNICIAN II - SYSTEML | 1.00 | 0.00 | | 66,400 | | 36,380 | |
| SYS-0-0-SGV-XX-ESCL5879 | SCHOOL SECRETARY II - SYSTEMLGY | 1.00 | 1.00 | 31,848 | 31,378 | | 21,597 | |
| **Total Position Salaries** | | 4.00 | 4.20 | 329,273 | 306,776 | | 329,219 | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SGV-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 159,039 | 132,527 | | 142,222 | |
| **Total Position Benefits** | | 0.00 | 0.00 | 159,039 | 132,527 | | 142,222 | |
| **Other Wages** | | | | | | | | |
| SDV-0-S-SGV-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | | 50,669 | |
| SYS-0-0-SGV-XX-EWPT0000 | PT CERTIFICATED - SYSTEMLGY | 0.00 | 0.00 | 101,622 | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 101,622 | | | 50,669 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SGV-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 49,083 | | | 21,889 | |
| **Total Other Benefits** | | 0.00 | 0.00 | 49,083 | | | 21,889 | |
| **Purchased Services** | | | | | | | | |
| SDV-0-S-SGV-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | | | | 724 | |
| SDV-0-S-SGV-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 12,000 | 1,000 | | 12,578 | |
| SYS-0-0-SGV-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SYSTEMLGY | 0.00 | 0.00 | 800 | 1,500 | | 509 | |
| SYS-0-0-SGV-XX-ECTS0000 | CONTRACT SERVICES - SYSTEMLGY | 0.00 | 0.00 | | 1,375,644 | | 844,079 | |
| SYS-0-0-SGV-XX-EDUP0000 | DUPLICATING/PRINTING - SYSTEMLGY | 0.00 | 0.00 | 10,000 | 3,000 | | 14,059 | |
| SYS-0-0-SGV-XX-EPST0000 | POSTAGE - SYSTEMLGY | 0.00 | 0.00 | 25,000 | | | 20,788 | |
| SYS-0-0-SGV-XX-ETEL0000 | TELEPHONE - SYSTEMLGY | 0.00 | 0.00 | 800 | | | 66 | |
| SYS-0-0-SGV-XX-ETRV0000 | TRAVEL - OUT OF TOWN - SYSTEMLGY | 0.00 | 0.00 | | | | (445) | 445 |
| **Total Purchased Services** | | 0.00 | 0.00 | 48,600 | 1,381,144 | | 892,361 | 445 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SYS-0-0-SGV-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SYSTEMLGY | 0.00 | 0.00 | 5,000 | | | 14,041 | |
| SYS-0-0-SGV-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - SYSTEMLGY | 0.00 | 0.00 | 500 | 600 | | 2,144 | |
| SYS-0-0-SGV-XX-EFOD0000 | FOOD - SYSTEMLGY | 0.00 | 0.00 | | | | 91 | |
| SYS-0-0-SGV-XX-ETTX0000 | TEACHER TEXTS/TESTS - SYSTEMLGY | 0.00 | 0.00 | | | | 3,481 | 600 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 5,500 | 600 | | 19,758 | 600 |
| **Capital Expenses** | | | | | | | | |
| SYS-0-0-SGV-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - SYSTEMLGY | 0.00 | 0.00 | | | | 5,084 | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | 5,084 | |
| **Other Objects** | | | | | | | | |
| APY-0-0-SGV-XX-EAPY0000 | AP/IB/YO REIMB - AP/IB/YTH OPTNS | 0.00 | 0.00 | 250,000 | 250,000 | | 349,783 | |
| **Total Other Objects** | | 0.00 | 0.00 | 250,000 | 250,000 | | 349,783 | |
| **Total SGV-STUDENT PERF & IMPROV** | | 4.00 | 4.20 | 943,117 | 2,071,047 | | 1,810,987 | 1,045 |

BU600
PAR-BUSINESS COMM & PARENT SVC

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 753

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| PIN-0-0-PAR-XX-ESAD0160 | DIR I - BUSNS & COMNTY PRTNSHP - PUB I | 1.00 | 1.00 | 98,011 | 100,000 | | 106,420 | |
| PIN-0-0-PAR-XX-ESAD0901 | PARENT SERV COORDINATOR I - PUB INFO | 0.00 | 0.00 | | | 59,937 | (4,636) | 20,708 |
| PIN-0-0-PAR-XX-ESAD1881 | FAMILY & COMM ENGAGE SPEC I - PUB INFO | 1.00 | 1.00 | 65,000 | 65,000 | | 57,769 | |
| PIN-0-0-PAR-XX-ESCA1105 | VOLUNTEER SERV ASSOCIATE I - PUB INFO | 1.00 | 2.00 | 90,000 | 43,219 | | 60,642 | |
| PIN-0-0-PAR-XX-ESCA1107 | ALUMNI & STUDENT ENGAG ASSOC I - PUB I | 1.00 | 1.00 | 54,372 | 54,000 | | 44,543 | |
| PIN-0-0-PAR-XX-ESCA1882 | FAMILY & COMM ENGAGE ASSOC I - PUB INF | 0.00 | 4.00 | 225,000 | | | 49 | |
| PIN-0-0-PAR-XX-ESCA3030 | ADMIN ASST III - PUB INFO | 0.00 | 0.00 | | | | 10,335 | |
| PIN-0-0-PAR-XX-ESCA3468 | INFORMATION SPECIALIST - PUB INFO | 6.00 | 0.00 | | 288,522 | 297,919 | 197,236 | 198,294 |
| PIN-0-0-PAR-XX-ESCL3030 | ADMIN ASST III - PUB INFO | 0.00 | 1.00 | 42,170 | | | | |
| PIN-0-0-PAR-XX-ESCL5865 | SCHOOL SECRETARY I - PUB INFO | 1.00 | 0.00 | | 36,378 | | 10,925 | |
| PIN-0-0-PAR-XX-ESEA9911 | SCHOOL SAFETY ASST - PUB INFO | 0.00 | 0.00 | | | | | 44 |
| PIN-0-0-PAR-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - PUB INFO | 0.00 | 0.00 | (5,000) | | | | |
| PIN-0-0-PAR-XX-ESVA0000 | VACANCY ADJ (PY) - PUB INFO | 0.00 | 0.00 | | (9,046) | | | |
| DWC-0-0-PAR-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 3,431 | | | |
| **Total Position Salaries** | | 11.00 | 10.00 | 569,553 | 581,504 | 357,856 | 483,286 | 219,047 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-PAR-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 275,093 | 251,210 | 207,199 | 208,779 | 126,828 |
| **Total Position Benefits** | | 0.00 | 0.00 | 275,093 | 251,210 | 207,199 | 208,779 | 126,828 |
| **Other Wages** | | | | | | | | |
| PIN-0-0-PAR-XX-EWOT0000 | OVERTIME - PUB INFO | 0.00 | 0.00 | | | | 583 | |
| PIN-0-0-PAR-XX-EWLT9530 | L.T.E. NO PENSION - PUB INFO | 0.00 | 0.00 | | | | 5,323 | |
| PIN-0-0-PAR-XX-EWPO0000 | PART-TIME OTHER - PUB INFO | 0.00 | 0.00 | 6,000 | 6,000 | 2,050 | 5,033 | 7,879 |
| **Total Other Wages** | | 0.00 | 0.00 | 6,000 | 6,000 | 2,050 | 10,940 | 7,879 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-PAR-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 798 | |
| DWC-0-0-PAR-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 2,898 | 2,592 | 1,187 | 2,426 | 4,562 |
| **Total Other Benefits** | | 0.00 | 0.00 | 2,898 | 2,592 | 1,187 | 3,225 | 4,562 |
| **Purchased Services** | | | | | | | | |
| EQM-0-0-PAR-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | | | | 1,619 | |
| PIN-0-0-PAR-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - PUB INFO | 0.00 | 0.00 | | | | 4,991 | 243 |
| PIN-0-0-PAR-XX-ECTS0000 | CONTRACT SERVICES - PUB INFO | 0.00 | 0.00 | 42,926 | 50,000 | | 34,568 | |
| PIN-0-0-PAR-XX-EDUP0000 | DUPLICATING/PRINTING - PUB INFO | 0.00 | 0.00 | | | | 2,350 | |
| PIN-0-0-PAR-XX-EPPT0000 | PUPIL TRANSPORTATION - PUB INFO | 0.00 | 0.00 | | | | 5,612 | |
| PIN-0-0-PAR-XX-EPST0000 | POSTAGE - PUB INFO | 0.00 | 0.00 | | | | 33 | |
| PIN-0-0-PAR-XX-ETEL0000 | TELEPHONE - PUB INFO | 0.00 | 0.00 | | | | 799 | |
| PIN-0-0-PAR-XX-ETRV0000 | TRAVEL - OUT OF TOWN - PUB INFO | 0.00 | 0.00 | | | | 3,090 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 42,926 | 50,000 | | 53,066 | 243 |
| **Supplies/Supply Backorders** | | | | | | | | |
| PIN-0-0-PAR-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PUB INFO | 0.00 | 0.00 | 10,000 | 10,000 | 18,342 | 49,224 | 14,171 |
| PIN-0-0-PAR-XX-EFOD0000 | FOOD - PUB INFO | 0.00 | 0.00 | | | | 329 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 10,000 | 10,000 | 18,342 | 49,554 | 14,171 |
| **Total PAR-BUSINESS COMM & PARENT SVC** | | 11.00 | 10.00 | 906,470 | 901,306 | 586,634 | 808,852 | 372,733 |

BU600
MED-COMMUNICATIONS & OUTREACH

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 755

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| INF-0-0-MED-XX-ESAD0131 | DIR I - COMM & OUTREACH - INFORMTN | 1.00 | 1.00 | 116,097 | 114,382 | 115,372 | 118,129 | 115,885 |
| INF-0-0-MED-XX-ESAD0840 | DESIGN & MARKETING SPECIALIST - INFORM | 1.00 | 1.00 | 71,992 | 71,094 | 71,094 | 77,587 | 77,941 |
| INF-0-0-MED-XX-ESAD0880 | MEDIA MANAGER - INFORMTN | 1.00 | 1.00 | 72,000 | 71,387 | 71,387 | 30,421 | 75,464 |
| INF-0-0-MED-XX-ESAD1550 | COMMUNCIATIONS WEB ANALYST II - INFORM | 1.00 | 1.00 | 69,760 | 68,403 | 59,001 | 71,107 | 64,381 |
| INF-0-0-MED-XX-ESAD1967 | COMMUNICATIONS ASSOCIATE II - INFORMTN | 1.00 | 1.00 | 68,328 | 67,517 | | 72,389 | |
| INF-0-0-MED-XX-ESCA1105 | VOLUNTEER SERV ASSOCIATE I - INFORMTN | 0.00 | 0.00 | | | 43,219 | (2,559) | 46,810 |
| INF-0-0-MED-XX-ESCA1560 | COMMUNICATIONS COORDINATOR III - INFOR | 1.00 | 1.00 | 64,719 | 62,098 | 69,030 | 63,088 | 48,799 |
| INF-0-0-MED-XX-ESCA1561 | MARKETING COORDINATOR II - INFORMTN | 1.00 | 1.00 | 73,924 | 72,500 | 77,137 | 74,951 | 28,895 |
| INF-0-0-MED-XX-ESCA1880 | WEBMASTER - INFORMTN | 1.00 | 1.00 | 71,587 | 70,094 | | 74,924 | 69,789 |
| INF-0-0-MED-XX-ESCA3005 | ADMIN SUPPORT SPECIALIST-CCS - INFORMT | 1.00 | 1.00 | 48,149 | 46,574 | 46,575 | 48,389 | 47,962 |
| DWC-0-0-MED-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 13,949 | | | |
| **Total Position Salaries** | | 9.00 | 9.00 | 656,556 | 657,998 | 552,815 | 628,430 | 575,931 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-MED-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 317,116 | 284,255 | 320,080 | 271,481 | 333,464 |
| **Total Position Benefits** | | 0.00 | 0.00 | 317,116 | 284,255 | 320,080 | 271,481 | 333,464 |
| **Other Wages** | | | | | | | | |
| INF-0-0-MED-XX-EWPE9110 | CO-OP STUDENT - INFORMTN | 0.00 | 0.00 | 2,600 | 2,600 | 4,500 | 797 | 2,221 |
| INF-0-0-MED-XX-EWPE9130 | STUDENT CO-OP - INFORMTN | 0.00 | 0.00 | 5,900 | 5,900 | 4,500 | 2,011 | 5,716 |
| INF-0-0-MED-XX-EWPT0000 | PT CERTIFICATED - INFORMTN | 0.00 | 0.00 | | | | | 216 |
| INF-0-0-MED-XX-EWLT9530 | L.T.E. NO PENSION - INFORMTN | 0.00 | 0.00 | 1,239 | | | 25,052 | 436 |
| INF-0-0-MED-XX-EWPO0000 | PART-TIME OTHER - INFORMTN | 0.00 | 0.00 | 1,000 | 1,000 | | | 896 |
| **Total Other Wages** | | 0.00 | 0.00 | 10,739 | 9,500 | 9,000 | 27,861 | 9,487 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-MED-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 186 | | | 3,757 | 65 |
| DWC-0-0-MED-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 4,589 | 4,104 | 5,211 | 1,213 | 5,240 |
| **Total Other Benefits** | | 0.00 | 0.00 | 4,775 | 4,104 | 5,211 | 4,971 | 5,306 |
| **Purchased Services** | | | | | | | | |
| EQM-0-0-MED-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | 31,600 | 31,600 | | 47 | 47 |
| INF-0-0-MED-XX-EADV0000 | OFFICIAL ADVERTISING - INFORMTN | 0.00 | 0.00 | 358,000 | 258,000 | 221,790 | 333,209 | 236,079 |
| INF-0-0-MED-XX-EBBS0000 | BUY BACK SERVICES - INFORMTN | 0.00 | 0.00 | | | | | 45 |
| INF-0-0-MED-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - INFORMTN | 0.00 | 0.00 | 5,300 | 5,300 | 3,500 | 2,015 | 3,381 |
| INF-0-0-MED-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - INFORM | 0.00 | 0.00 | | | | 846 | 129 |
| INF-0-0-MED-XX-ECTS0000 | CONTRACT SERVICES - INFORMTN | 0.00 | 0.00 | | | | | 130 |
| INF-0-0-MED-XX-EDUP0000 | DUPLICATING/PRINTING - INFORMTN | 0.00 | 0.00 | 58,000 | 58,000 | 70,000 | 10,712 | 30,749 |
| INF-0-0-MED-XX-EGSV0000 | GENERAL SERVICE - INFORMTN | 0.00 | 0.00 | 29,669 | 29,669 | 15,000 | 6,880 | 21,565 |
| INF-0-0-MED-XX-EMTC0000 | MAINTENANCE CONTRACTS - INFORMTN | 0.00 | 0.00 | | | | | 23,725 |
| INF-0-0-MED-XX-EPPT0000 | PUPIL TRANSPORTATION - INFORMTN | 0.00 | 0.00 | | | | 423 | |
| INF-0-0-MED-XX-EPST0000 | POSTAGE - INFORMTN | 0.00 | 0.00 | 1,000 | 1,000 | 26,000 | 21,907 | 20,092 |
| INF-0-0-MED-XX-ETEL0000 | TELEPHONE - INFORMTN | 0.00 | 0.00 | 2,600 | 2,600 | | 3,782 | 2,981 |
| INF-0-0-MED-XX-ETRV0000 | TRAVEL - OUT OF TOWN - INFORMTN | 0.00 | 0.00 | | | | 377 | 198 |
| CBB-0-0-MED-XX-EBBS0000 | BUY BACK SERVICES - CHGBK/BBK | 0.00 | 0.00 | | | | | 45 |
| **Total Purchased Services** | | 0.00 | 0.00 | 486,169 | 386,169 | 336,290 | 380,202 | 339,169 |
| **Supplies/Supply Backorders** | | | | | | | | |
| INF-0-0-MED-XX-ESUP0000 | SUPPLIES-CONSUMABLE - INFORMTN | 0.00 | 0.00 | 13,300 | 13,300 | 5,000 | 61,807 | 45,350 |
| INF-0-0-MED-XX-EFOD0000 | FOOD - INFORMTN | 0.00 | 0.00 | | | | | 104 |
| INF-0-0-MED-XX-ESWR0000 | SOFTWARE-PROGRAMMED - INFORMTN | 0.00 | 0.00 | 2,505 | 2,505 | 2,505 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 15,805 | 15,805 | 7,505 | 61,807 | 45,454 |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Other Objects** | | | | | | | | |
| INF-0-0-MED-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - INFORMTN | 0.00 | 0.00 | | | | 349 | |
| **Total Other Objects** | | 0.00 | 0.00 | | | | 349 | |

BU600
MED-COMMUNICATIONS & OUTREACH

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 755

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| Total MED-COMMUNICATIONS & OUTREACH | | 9.00 | 9.00 | 1,491,160 | 1,357,831 | 1,230,901 | 1,375,104 | 1,308,812 |

BU600
SUP-SUPERINTENDENT

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 756

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SPT-0-0-SUP-XX-ESAD0100 | SUPERINTENDENT OF SCHOOLS - SUPERTNDT | 1.00 | 1.00 | 245,000 | 245,000 | 265,000 | 256,778 | 193,431 |
| SPT-0-0-SUP-XX-ESAD0103 | SUPERINTENDENT OF SCHOOLS - SUPERTNDT | 0.00 | 0.00 | | | | | 45,307 |
| SPT-0-0-SUP-XX-ESAD0119 | CHIEF OF STAFF - SUPERTNDT | 0.00 | 0.00 | | | 138,671 | (5,400) | 131,784 |
| SPT-0-0-SUP-XX-ESAD0160 | DIR I - BUSNS & COMNTY PRTNSHP - SUPER | 0.00 | 0.00 | | | 120,000 | (869) | 14,817 |
| SPT-0-0-SUP-XX-ESCA0324 | SPEC ASSIST TO SUPERINTENDENT - SUPERT | 1.00 | 1.00 | 68,130 | 68,130 | | 65,164 | |
| SPT-0-0-SUP-XX-ESCA3000 | SECRETARY TO SUPERINTENDENT - SUPERTND | 1.00 | 1.00 | 69,132 | 68,270 | 68,270 | 65,562 | 68,976 |
| SPT-0-0-SUP-XX-ESCA3001 | SUPT INITIATIVES MANAGER III - SUPERTN | 1.00 | 1.00 | 114,934 | 113,560 | 113,561 | 120,426 | 118,214 |
| SPT-0-0-SUP-XX-ESCA3005 | ADMIN SUPPORT SPECIALIST-CCS - SUPERTN | 1.00 | 1.00 | 62,843 | 62,060 | 62,060 | 64,553 | 62,814 |
| SPT-0-0-SUP-XX-ESEN3513 | ENGINEER IV - SUPERTNDT | 0.00 | 0.00 | | | | | 986 |
| SPT-0-0-SUP-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - SUPERTNDT | 0.00 | 0.00 | | | (60,025) | | |
| SPT-0-0-SUP-XX-ESVA0000 | VACANCY ADJ (PY) - SUPERTNDT | 0.00 | 0.00 | | (7,860) | | | |
| DWC-0-0-SUP-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 3,064 | | | |
| **Total Position Salaries** | | 5.00 | 5.00 | 560,039 | 552,224 | 707,537 | 566,215 | 636,333 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SUP-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 270,499 | 238,560 | 409,663 | 244,605 | 368,437 |
| **Total Position Benefits** | | 0.00 | 0.00 | 270,499 | 238,560 | 409,663 | 244,605 | 368,437 |
| **Other Wages** | | | | | | | | |
| SPT-0-0-SUP-XX-EWPC3452 | PART TIME CLERICAL - SUPERTNDT | 0.00 | 0.00 | | | | | 821 |
| SPT-0-0-SUP-XX-EWPT0000 | PT CERTIFICATED - SUPERTNDT | 0.00 | 0.00 | | | | | 16,483 |
| SPT-0-0-SUP-XX-EWEC0000 | EX COMPENSATION - SUPERTNDT | 0.00 | 0.00 | 33,000 | | | | |
| SPT-0-0-SUP-XX-EWLT9530 | L.T.E. NO PENSION - SUPERTNDT | 0.00 | 0.00 | | | | | 43,477 |
| **Total Other Wages** | | 0.00 | 0.00 | 33,000 | | | | 60,782 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SUP-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 4,950 | | | | 6,521 |
| DWC-0-0-SUP-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | | 10,019 |
| **Total Other Benefits** | | 0.00 | 0.00 | 4,950 | | | | 16,541 |
| **Purchased Services** | | | | | | | | |
| SPT-0-0-SUP-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SUPERTNDT | 0.00 | 0.00 | 9,000 | 8,000 | 8,000 | 11,086 | 8,538 |
| SPT-0-0-SUP-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - SUPERT | 0.00 | 0.00 | | | | 105 | |
| SPT-0-0-SUP-XX-ECTS0000 | CONTRACT SERVICES - SUPERTNDT | 0.00 | 0.00 | 7,000 | 7,478 | 100,000 | | |
| SPT-0-0-SUP-XX-EDUP0000 | DUPLICATING/PRINTING - SUPERTNDT | 0.00 | 0.00 | 4,000 | 3,400 | 3,000 | 825 | 9,217 |
| SPT-0-0-SUP-XX-EPST0000 | POSTAGE - SUPERTNDT | 0.00 | 0.00 | | | | | 2,391 |
| SPT-0-0-SUP-XX-ETEL0000 | TELEPHONE - SUPERTNDT | 0.00 | 0.00 | 1,000 | 4,000 | 4,000 | 692 | 717 |
| SPT-0-0-SUP-XX-ETRV0000 | TRAVEL - OUT OF TOWN - SUPERTNDT | 0.00 | 0.00 | | | | | 5,222 |
| EQM-0-0-SUP-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | | | | | 221 |
| STP-0-0-SUP-XX-EDUP0000 | DUPLICATING/PRINTING - ST TRANSP | 0.00 | 0.00 | | | | 39 | 546 |
| STP-0-0-SUP-XX-ETEL0000 | TELEPHONE - ST TRANSP | 0.00 | 0.00 | | | | 69 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 21,000 | 22,878 | 115,000 | 12,817 | 26,856 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SPT-0-0-SUP-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SUPERTNDT | 0.00 | 0.00 | 14,981 | 33,680 | 3,000 | 18,411 | 32,341 |
| OGA-0-0-SUP-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH GN AD | 0.00 | 0.00 | 35,000 | | | | |
| SPT-0-0-SUP-XX-ENTB0000 | NON-TEXT BOOKS - SUPERTNDT | 0.00 | 0.00 | 300 | | | 463 | 1,159 |
| SPT-0-0-SUP-XX-ECLN0000 | CLOTHING/LINEN - SUPERTNDT | 0.00 | 0.00 | 500 | | | 535 | 1,368 |
| SPT-0-0-SUP-XX-EFOD0000 | FOOD - SUPERTNDT | 0.00 | 0.00 | 500 | 500 | 500 | | 1,495 |
| SPT-0-0-SUP-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - SUPERTNDT | 0.00 | 0.00 | 400 | 600 | 556 | 333 | 222 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 51,681 | 34,780 | 4,056 | 19,744 | 36,587 |
| **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 | | 1,000 | 1,000 | 2,088 | 5,545 |
| **Total Other Objects** | | 0.00 | 0.00 | | 1,000 | 1,000 | 2,088 | 5,545 |

BU600
SUP-SUPERINTENDENT

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 756

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| Total SUP-SUPERINTENDENT | | 5.00 | 5.00 | 941,169 | 849,442 | 1,237,256 | 845,471 | 1,151,082 |

**BU600**
**HRO-CHIEF OF HUMAN RESOURCES**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**110 - 760**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OGA-0-0-HRO-XX-ESAD0111 | CHIEF OF HUMAN CAPITAL - OTH GN AD | 1.00 | 1.00 | 142,331 | 142,331 | 138,671 | 152,453 | 134,128 |
| OGA-0-0-HRO-XX-ESCL3461 | DEPT ADMINISTRATIVE ASST - OTH GN AD | 1.00 | 1.00 | 63,604 | 62,843 | 60,000 | 65,388 | 66,552 |
| **Total Position Salaries** | | 2.00 | 2.00 | 205,935 | 205,174 | 198,671 | 217,841 | 200,681 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-HRO-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 99,467 | 88,634 | 115,031 | 94,107 | 116,194 |
| **Total Position Benefits** | | 0.00 | 0.00 | 99,467 | 88,634 | 115,031 | 94,107 | 116,194 |
| **Other Wages** | | | | | | | | |
| OGA-0-0-HRO-XX-EWOT0000 | OVERTIME - OTH GN AD | 0.00 | 0.00 | | | | | 303 |
| OGA-0-0-HRO-XX-EWPC0000 | PART TIME CLERICAL - OTH GN AD | 0.00 | 0.00 | 7,000 | 7,000 | 15,000 | | |
| OGA-0-0-HRO-XX-EWLT9530 | L.T.E. NO PENSION - OTH GN AD | 0.00 | 0.00 | 8,000 | 8,000 | | 412 | 150 |
| OGA-0-0-HRO-XX-EWPO0000 | PART-TIME OTHER - OTH GN AD | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | | |
| **Total Other Wages** | | 0.00 | 0.00 | 20,000 | 20,000 | 20,000 | 412 | 453 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-HRO-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 1,200 | 1,200 | | 61 | 22 |
| DWC-0-0-HRO-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 5,796 | 5,184 | 11,580 | | 175 |
| **Total Other Benefits** | | 0.00 | 0.00 | 6,996 | 6,384 | 11,580 | 61 | 198 |
| **Purchased Services** | | | | | | | | |
| OGA-0-0-HRO-XX-ECNS0000 | CONSULTANT SERVICES - OTH GN AD | 0.00 | 0.00 | | 79,859 | 100,000 | | 10,938 |
| OGA-0-0-HRO-XX-ECTS0000 | CONTRACT SERVICES - OTH GN AD | 0.00 | 0.00 | 57,725 | | | 66,135 | 255,060 |
| OGA-0-0-HRO-XX-EDUP0000 | DUPLICATING/PRINTING - OTH GN AD | 0.00 | 0.00 | 7,000 | 7,500 | 7,500 | 1,614 | 1,069 |
| OGA-0-0-HRO-XX-ETEL0000 | TELEPHONE - OTH GN AD | 0.00 | 0.00 | | 1,000 | 1,000 | | 816 |
| OGA-0-0-HRO-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH GN AD | 0.00 | 0.00 | 8,000 | 8,000 | | 21,081 | 714 |
| EQM-0-0-HRO-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | | | | 369 | 3,818 |
| SFS-0-0-HRO-XX-ECTS0000 | CONTRACT SERVICES - STAFF SRV | 0.00 | 0.00 | 91,150 | 100,426 | 55,876 | 98,412 | 114,511 |
| **Total Purchased Services** | | 0.00 | 0.00 | 163,875 | 196,785 | 164,376 | 187,612 | 386,928 |
| **Supplies/Supply Backorders** | | | | | | | | |
| OGA-0-0-HRO-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH GN AD | 0.00 | 0.00 | 14,000 | 14,000 | 4,000 | 275 | 11,493 |
| OGA-0-0-HRO-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - OTH GN AD | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 240 | 434 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 15,000 | 15,000 | 5,000 | 515 | 11,928 |
| **Capital Expenses** | | | | | | | | |
| OGA-0-0-HRO-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - OTH GN AD | 0.00 | 0.00 | | | | | 87,658 |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | 87,658 |
| **Other Objects** | | | | | | | | |
| OGA-0-0-HRO-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - OTH GN AD | 0.00 | 0.00 | | | | 625 | |
| **Total Other Objects** | | 0.00 | 0.00 | | | | 625 | |
| **Total HRO-CHIEF OF HUMAN RESOURCES** | | 2.00 | 2.00 | 511,273 | 531,977 | 514,658 | 501,176 | 804,043 |

BU600
STF-TALENT MANAGEMENT

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 762

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SDV-0-0-STF-XX-ESAD1711 | LICENSING & PRE SERV COORD III - STAFF | 1.00 | 0.00 | | 70,000 | 32,446 | 19,443 | 33,478 |
| SFS-0-0-STF-XX-ESAD0130 | LEAD COORD, TALENT MANAGEMENT - STAFF | 0.00 | 0.00 | | | | | (8,644) |
| SFS-0-0-STF-XX-ESAD0332 | DATA MANAGEMENT TECH I - STAFF SRV | 0.00 | 0.00 | | | | | (5,409) |
| SFS-0-0-STF-XX-ESAD1445 | STAFFING SPECIALIST - STAFF SRV | 0.00 | 0.00 | | | | | ( ) |
| SFS-0-0-STF-XX-ESAD1447 | SR DIR - TALENT MGMNT - STAFF SRV | 1.00 | 1.00 | 113,368 | 134,144 | 124,439 | 121,616 | 128,840 |
| SFS-0-0-STF-XX-ESAD1452 | RECRUITMENT COORDINATOR I - STAFF SRV | 2.00 | 2.00 | 116,161 | 120,580 | 116,831 | 119,447 | 106,498 |
| SFS-0-0-STF-XX-ESAD1455 | TALENT MNGMNT SPECIALIST I - STAFF SRV | 3.00 | 6.00 | 521,272 | 272,251 | 270,016 | 321,518 | 288,948 |
| SFS-0-0-STF-XX-ESAD1456 | TALENT MNGMNT SPECIALIST I - STAFF SRV | 0.00 | 0.00 | | | | 205,159 | |
| SFS-0-0-STF-XX-ESCA1441 | MGR II - TALENT MANAGEMENT - STAFF SRV | 1.00 | 1.00 | 100,664 | 100,664 | 109,085 | 101,066 | 103,758 |
| SFS-0-0-STF-XX-ESCA2515 | MANAGER COMP & RECORDS - STAFF SRV | 0.00 | 0.00 | | | | | (2) |
| OGA-0-0-STF-XX-ESCL3030 | ADMIN ASST III - OTH GN AD | 2.00 | 2.00 | 83,267 | 89,004 | 96,698 | 69,281 | 52,297 |
| OGA-0-0-STF-XX-ESCL3467 | HUMAN CAPITAL SERVICES ASST - OTH GN A | 0.00 | 3.00 | 116,700 | | | 78,309 | (3,403) |
| SFS-0-0-STF-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - STAFF SRV | 0.00 | 0.00 | | (40,000) | (21,726) | | |
| **Total Position Salaries** | | 10.00 | 15.00 | 1,051,432 | 746,643 | 727,789 | 1,035,842 | 696,362 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-STF-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 507,841 | 322,549 | 421,390 | 447,483 | 403,193 |
| **Total Position Benefits** | | 0.00 | 0.00 | 507,841 | 322,549 | 421,390 | 447,483 | 403,193 |
| **Other Wages** | | | | | | | | |
| OGA-0-0-STF-XX-EWOT0000 | OVERTIME - OTH GN AD | 0.00 | 0.00 | | | | | 44 |
| OGA-0-0-STF-XX-EWPC0000 | PART TIME CLERICAL - OTH GN AD | 0.00 | 0.00 | 12,000 | 12,000 | 14,000 | 1,095 | 3,340 |
| OGA-0-0-STF-XX-EWPC3447 | HR ASSISTANT HOURLY - OTH GN AD | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | 3,588 | 1,308 |
| OGA-0-0-STF-XX-EWPT0000 | PT CERTIFICATED - OTH GN AD | 0.00 | 0.00 | | | | 1,156 | 1,613 |
| OGA-0-0-STF-XX-EWLT9520 | L.T.E. CLASSIFIED - OTH GN AD | 0.00 | 0.00 | 40,000 | 18,866 | 6,866 | 9,960 | 3,319 |
| OGA-0-0-STF-XX-EWLT9530 | L.T.E. NO PENSION - OTH GN AD | 0.00 | 0.00 | | | | | 5,620 |
| OGA-0-0-STF-XX-EWPO0000 | PART-TIME OTHER - OTH GN AD | 0.00 | 0.00 | 10,000 | 10,000 | 10,000 | 267 | |
| RCR-0-0-STF-XX-EWPO0000 | PART-TIME OTHER - RECRUITMENT | 0.00 | 0.00 | | | | | 42 |
| **Total Other Wages** | | 0.00 | 0.00 | 67,000 | 45,866 | 35,866 | 16,067 | 15,290 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-STF-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 6,000 | 2,830 | 1,030 | 1,494 | 1,340 |
| DWC-0-0-STF-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 13,041 | 11,664 | 16,790 | 2,638 | 3,677 |
| **Total Other Benefits** | | 0.00 | 0.00 | 19,041 | 14,494 | 17,820 | 4,132 | 5,018 |
| **Purchased Services** | | | | | | | | |
| OGA-0-0-STF-XX-EBBS0000 | BUY BACK SERVICES - OTH GN AD | 0.00 | 0.00 | | | | 1 | |
| OGA-0-0-STF-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH GN AD | 0.00 | 0.00 | 3,000 | 3,000 | 3,847 | 310 | 270 |
| OGA-0-0-STF-XX-EDUP0000 | DUPLICATING/PRINTING - OTH GN AD | 0.00 | 0.00 | 5,000 | 12,000 | 40,000 | 13,969 | 12,741 |
| OGA-0-0-STF-XX-EGSV0000 | GENERAL SERVICE - OTH GN AD | 0.00 | 0.00 | | | | (12,749) | |
| OGA-0-0-STF-XX-EPST0000 | POSTAGE - OTH GN AD | 0.00 | 0.00 | | | | 1,889 | |
| OGA-0-0-STF-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH GN AD | 0.00 | 0.00 | | | | | 88 |
| EQM-0-0-STF-XX-ECTS0000 | CONTRACT SERVICES - EQUIPMENT | 0.00 | 0.00 | 27,818 | 27,818 | 12,818 | 16,196 | 8,561 |
| EQM-0-0-STF-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | | | | | (116) |
| EQM-0-0-STF-XX-ETCS0000 | TRANSFER TO CESA - EQUIPMENT | 0.00 | 0.00 | | | | 1,078 | |
| EQM-0-0-STF-XX-ETEL0000 | TELEPHONE - EQUIPMENT | 0.00 | 0.00 | | | | | 34 |
| SFS-0-0-STF-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF SRV | 0.00 | 0.00 | | 5,000 | 5,000 | | 11,347 |
| HMR-0-0-STF-XX-ECTS0000 | CONTRACT SERVICES - HUMAN RES | 0.00 | 0.00 | 383,659 | 347,630 | 342,232 | 204,337 | 65,952 |
| RCR-0-0-STF-XX-EADV0000 | OFFICIAL ADVERTISING - RECRUITMENT | 0.00 | 0.00 | 15,000 | 30,000 | 10,000 | 14,469 | 20,031 |
| RCR-0-0-STF-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - RECRUI | 0.00 | 0.00 | | | | 2,706 | 200 |
| RCR-0-0-STF-XX-EDUP0000 | DUPLICATING/PRINTING - RECRUITMENT | 0.00 | 0.00 | | | | 1,507 | 290 |
| RCR-0-0-STF-XX-ETEL0000 | TELEPHONE - RECRUITMENT | 0.00 | 0.00 | | | | | 83 |
| RCR-0-0-STF-XX-ETRV0000 | TRAVEL - OUT OF TOWN - RECRUITMENT | 0.00 | 0.00 | | 16,000 | | 4,874 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 434,477 | 441,448 | 413,897 | 248,590 | 119,484 |
| **Supplies/Supply Backorders** | | | | | | | | |
| OGA-0-0-STF-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH GN AD | 0.00 | 0.00 | 40,000 | 54,008 | 34,053 | 13,823 | 21,666 |
| RCR-0-0-STF-XX-ESUP0000 | SUPPLIES-CONSUMABLE - RECRUITMENT | 0.00 | 0.00 | | | | 214 | |
| OGA-0-0-STF-XX-EFOD0000 | FOOD - OTH GN AD | 0.00 | 0.00 | | | | | 430 |

BU600
STF-TALENT MANAGEMENT

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 762

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| Total Supplies/Supply Backorders | | 0.00 | 0.00 | 40,000 | 54,008 | 34,053 | 14,038 | 22,096 |
| Capital Expenses | | | | | | | | |
| Total Capital Expenses | | 0.00 | 0.00 | | | | | |
| Other Objects | | | | | | | | |
| OGA-0-0-STF-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - OTH GN AD | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 2,000 | 3,150 |
| Total Other Objects | | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 2,000 | 3,150 |
| Total STF-TALENT MANAGEMENT | | 10.00 | 15.00 | 2,120,791 | 1,626,008 | 1,651,815 | 1,768,155 | 1,264,596 |

**BU600**
**IPM-MANAGEMENT INTERN PROGRAM**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**110 - 763**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OGA-0-0-IPM-XX-ESCA1129 | PLANNING ASSISTANT III - OTH GN AD | 0.00 | 4.00 | 173,883 | | | 63,425 | |
| OGA-0-0-IPM-XX-ESCA1130 | PLANNING ASSISTANT - OTH GN AD | 4.00 | 0.00 | | 160,052 | | | |
| OGA-0-0-IPM-XX-ESCA5230 | MANAGEMENT INTERN - OTH GN AD | 0.00 | 0.00 | | | 283,500 | | |
| OGA-0-0-IPM-XX-ESCA5231 | MANAGEMENT INTERN - SALARIED - OTH GN | 5.00 | 4.00 | 147,043 | 157,500 | | 101,474 | 186,068 |
| DWC-0-0-IPM-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 3,374 | | | |
| **Total Position Salaries** | | 9.00 | 8.00 | 320,926 | 320,926 | 283,500 | 164,900 | 186,068 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-IPM-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 155,008 | 138,640 | 164,147 | 71,237 | 107,733 |
| **Total Position Benefits** | | 0.00 | 0.00 | 155,008 | 138,640 | 164,147 | 71,237 | 107,733 |
| **Total IPM-MANAGEMENT INTERN PROGRAM** | | 9.00 | 8.00 | 475,934 | 459,566 | 447,647 | 236,137 | 293,802 |

BU600
GCS-COUNCIL OF GREAT CITY SCHL

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 764

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| SDV-0-0-GCS-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | | | 4,000 | | 2,578 |
| SDV-0-0-GCS-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | 5,000 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 9,000 | | 2,578 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-0-GCS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | 1,000 | | 9,550 |
| SDV-0-0-GCS-XX-EFOD0000 | FOOD - STAFF DEV | 0.00 | 0.00 | | | | | 500 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 1,000 | | 10,050 |
| **Total GCS-COUNCIL OF GREAT CITY SCHL** | | 0.00 | 0.00 | | | 10,000 | | 12,628 |

**BU600**
**EML-EMPLOYEE RIGHTS ADMIN**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**110 - 765**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OBA-0-0-EML-XX-ESCA1432 | EMPLOYEE RIGHTS ADMIN MGR II - OTH BUS | 1.00 | 1.00 | 110,394 | 110,394 | 109,085 | 116,482 | 114,044 |
| OBA-0-0-EML-XX-ESCA1437 | LAW SPEC/EEO COMPNC SUPVR II - OTH BUS | 1.00 | 1.00 | 100,318 | 100,318 | 99,128 | 99,494 | 101,562 |
| OBA-0-0-EML-XX-ESCA1438 | DIVERSITY INC & EEO ANALYST II - OTH B | 1.00 | 1.00 | 57,308 | 80,000 | | 36,807 | |
| OBA-0-0-EML-XX-ESCA3060 | FMLA ASSISTANT III - OTH BUSNSD | 1.00 | 1.00 | 51,379 | 51,379 | 56,117 | 53,197 | 39,696 |
| OBA-0-0-EML-XX-ESCL3467 | HUMAN CAPITAL SERVICES ASST - OTH BUSN | 1.00 | 1.00 | 32,760 | 32,760 | 34,655 | 31,693 | 29,437 |
| **Total Position Salaries** | | 5.00 | 5.00 | 352,159 | 374,851 | 298,985 | 337,674 | 284,740 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-EML-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 170,093 | 161,935 | 173,112 | 145,875 | 164,864 |
| **Total Position Benefits** | | 0.00 | 0.00 | 170,093 | 161,935 | 173,112 | 145,875 | 164,864 |
| **Other Wages** | | | | | | | | |
| OBA-0-0-EML-XX-EWLT9520 | L.T.E. CLASSIFIED - OTH BUSNSD | 0.00 | 0.00 | | 10,000 | | | |
| OBA-0-0-EML-XX-EWLT9530 | L.T.E. NO PENSION - OTH BUSNSD | 0.00 | 0.00 | 19,720 | | | 31,850 | 25,795 |
| OBA-0-0-EML-XX-EWPO0000 | PART-TIME OTHER - OTH BUSNSD | 0.00 | 0.00 | 5,000 | 5,000 | 1,000 | | |
| **Total Other Wages** | | 0.00 | 0.00 | 24,720 | 15,000 | 1,000 | 31,850 | 25,795 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-EML-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 2,958 | 1,500 | | 4,777 | 3,869 |
| DWC-0-0-EML-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 2,415 | 2,160 | 579 | | |
| **Total Other Benefits** | | 0.00 | 0.00 | 5,373 | 3,660 | 579 | 4,777 | 3,869 |
| **Purchased Services** | | | | | | | | |
| OBA-0-0-EML-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH BUSNSD | 0.00 | 0.00 | 525 | 525 | 525 | 89 | 254 |
| OBA-0-0-EML-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - OTH BU | 0.00 | 0.00 | | | | 215 | 299 |
| OBA-0-0-EML-XX-ECTS0000 | CONTRACT SERVICES - OTH BUSNSD | 0.00 | 0.00 | 3,196 | 3,196 | 3,196 | 4,977 | 295 |
| OBA-0-0-EML-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH BUSNSD | 0.00 | 0.00 | | | | 298 | 1,003 |
| **Total Purchased Services** | | 0.00 | 0.00 | 3,721 | 3,721 | 3,721 | 5,581 | 1,851 |
| **Supplies/Supply Backorders** | | | | | | | | |
| OBA-0-0-EML-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - OTH BUSNSD | 0.00 | 0.00 | 3,840 | 3,840 | | 967 | |
| OBA-0-0-EML-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - OTH BUSNSD | 0.00 | 0.00 | 1,500 | 1,500 | 1,500 | 77 | 294 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 5,340 | 5,340 | 1,500 | 1,044 | 294 |
| **Other Objects** | | | | | | | | |
| OBA-0-0-EML-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - OTH BUSNSD | 0.00 | 0.00 | | | | 66 | |
| **Total Other Objects** | | 0.00 | 0.00 | | | | 66 | |
| **Total EML-EMPLOYEE RIGHTS ADMIN** | | 5.00 | 5.00 | 561,406 | 564,507 | 478,897 | 526,870 | 481,416 |

BU600
MPT-MILW EDUC PARTNERSHIP

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 766

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SD1-0-0-MPT-XX-ESCL3465 | SECRETARY III - STAFF DEV | 0.00 | 0.00 | | | | | 52,437 |
| **Total Position Salaries** | | 0.00 | 0.00 | | | | | 52,437 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-MPT-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | | | | 30,361 |
| **Total Position Benefits** | | 0.00 | 0.00 | | | | | 30,361 |
| **Other Objects** | | | | | | | | |
| **Total Other Objects** | | 0.00 | 0.00 | | | | | |
| **Total MPT-MILW EDUC PARTNERSHIP** | | 0.00 | 0.00 | | | | | 82,798 |

BU600
NEW-NEWCOMERS CENTER

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 768

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| ESL-0-I-NEW-XX-ESAP5025 | ASST PRIN III - HS TRAD (12C) - ESL | 0.00 | 1.00 | 80,050 | | | | |
| ESL-0-I-NEW-XX-ESCA9999 | TO BE DETERMINED - ESL | 0.00 | 3.00 | 120,000 | | | | |
| ESL-P-I-NEW-XX-ESTC5105 | TEACHER - ESL | 4.00 | 9.00 | 569,744 | 273,144 | 273,144 | 233,626 | 245,615 |
| ESL-H-I-NEW-XX-ESTC6200 | TEACHER - SPEC CAL - ESL | 0.00 | 1.00 | 59,320 | | | | |
| ESL-0-I-NEW-XX-ESEA5706 | PARA EDUC ASST - ESL | 0.75 | 0.75 | 17,824 | 17,824 | 17,824 | 17,164 | 9,948 |
| **Total Position Salaries** | | 4.75 | 14.75 | 846,938 | 290,968 | 290,968 | 250,791 | 255,564 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-NEW-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 409,070 | 125,698 | 168,470 | 108,341 | 147,971 |
| **Total Position Benefits** | | 0.00 | 0.00 | 409,070 | 125,698 | 168,470 | 108,341 | 147,971 |
| **Purchased Services** | | | | | | | | |
| ESL-0-I-NEW-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - ESL | 0.00 | 0.00 | 2,500 | | | | |
| ESL-0-I-NEW-XX-EPPT0000 | PUPIL TRANSPORTATION - ESL | 0.00 | 0.00 | | | | | 495 |
| **Total Purchased Services** | | 0.00 | 0.00 | 2,500 | | | | 495 |
| **Supplies/Supply Backorders** | | | | | | | | |
| ESL-0-I-NEW-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ESL | 0.00 | 0.00 | 7,300 | 25,000 | 25,000 | 25,678 | 21,177 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 7,300 | 25,000 | 25,000 | 25,678 | 21,177 |
| **Total NEW-NEWCOMERS CENTER** | | 4.75 | 14.75 | 1,265,808 | 441,666 | 484,438 | 384,811 | 425,208 |

BU600
RTS-PENSION & DATA SVCS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 769

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OBA-0-0-RTS-XX-ESAD1451 | HUM RES MGMT SYS ADM - OTH BUSNSD | 0.00 | 0.00 | | | 90,096 | (513) | 13,495 |
| OBA-0-0-RTS-XX-ESCA2503 | ABSENCE MGMT SYSTEM TECH I - OTH BUSNS | 1.00 | 1.00 | 43,867 | 47,666 | 41,246 | 19,739 | 28,198 |
| OBA-0-0-RTS-XX-ESCA2511 | PENSION ANALYST II - OTH BUSNSD | 1.00 | 1.00 | 82,888 | 82,888 | 81,905 | 86,595 | 90,355 |
| OBA-0-0-RTS-XX-ESCA2527 | PENSIONS & DATA SYS MGR II - OTH BUSNS | 1.00 | 1.00 | 110,394 | 110,394 | 109,085 | 110,313 | 131,580 |
| OBA-0-0-RTS-XX-ESCA3036 | PENSION ANALYST I - OTH BUSNSD | 1.00 | 1.00 | 51,479 | 65,000 | 50,166 | 33,545 | 49,065 |
| OBA-0-0-RTS-XX-ESCA3038 | DATA MANAGEMENT SUPERVISOR II - OTH BU | 0.00 | 0.00 | | | | | |
| OBA-0-0-RTS-XX-ESCL3467 | HUMAN CAPITAL SERVICES ASST - OTH BUSN | 1.00 | 1.00 | 32,288 | 32,288 | 35,000 | 44,880 | 21,036 |
| **Total Position Salaries** | | 5.00 | 5.00 | 320,916 | 338,236 | 407,498 | 294,559 | 333,731 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-RTS-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 155,003 | 146,118 | 235,941 | 127,249 | 193,230 |
| **Total Position Benefits** | | 0.00 | 0.00 | 155,003 | 146,118 | 235,941 | 127,249 | 193,230 |
| **Other Wages** | | | | | | | | |
| OBA-0-0-RTS-XX-EWLT9530 | L.T.E. NO PENSION - OTH BUSNSD | 0.00 | 0.00 | | | | 401 | 16,689 |
| **Total Other Wages** | | 0.00 | 0.00 | | | | 401 | 16,689 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-RTS-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 60 | 2,503 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | 60 | 2,503 |
| **Purchased Services** | | | | | | | | |
| OBA-0-0-RTS-XX-ECTS0000 | CONTRACT SERVICES - OTH BUSNSD | 0.00 | 0.00 | 3,000 | 4,000 | | | 15,981 |
| OBA-0-0-RTS-XX-EDUP0000 | DUPLICATING/PRINTING - OTH BUSNSD | 0.00 | 0.00 | | | | | 39 |
| **Total Purchased Services** | | 0.00 | 0.00 | 3,000 | 4,000 | | | 16,020 |
| **Total RTS-PENSION & DATA SVCS** | | 5.00 | 5.00 | 478,919 | 488,354 | 643,439 | 422,271 | 562,175 |

BU600
ESV-CAREER & COLLEGE READINESS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 770

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| GD6-0-0-ESV-XX-ESAD1600 | CURRICULUM SPECIALIST IV - GUIDANCE | 1.00 | 1.00 | 87,452 | 87,452 | 85,729 | 87,607 | 86,994 |
| IMP-0-0-ESV-XX-ESAD0310 | DIRECTOR CURRICULUM&INSTRUCT - IMPV IN | 0.00 | 0.00 | | | | | ( ) |
| IMP-0-0-ESV-XX-ESAD0995 | PROGRAM SPECIALIST III - IMPV INST | 0.00 | 0.00 | | | 86,375 | (2,466) | 78,963 |
| AMM-0-0-ESV-XX-ESAD1140 | COLL & CAREER READINESS DIR I - ACADEM | 1.00 | 1.00 | 105,668 | 105,668 | 89,092 | 119,596 | 106,721 |
| AMM-0-0-ESV-XX-ESAD2170 | STUDENT SERV SUPERVISOR I-12MO - ACADE | 1.00 | 1.00 | 95,638 | 95,638 | | | |
| AMM-0-0-ESV-XX-ESAD2800 | PBIS PROGRAM SUPERVISOR I - ACADEMIC E | 0.00 | 0.00 | | | | 102,867 | |
| GD6-0-0-ESV-XX-ESCA1129 | PLANNING ASSISTANT III - GUIDANCE | 0.00 | 1.00 | 47,340 | | | | |
| IMP-0-0-ESV-XX-ESCL5875 | SCHOOL SECRETARY II (12 MO) - IMPV INS | 1.00 | 0.00 | | 43,246 | | | |
| IMP-0-0-ESV-XX-ESCL5879 | SCHOOL SECRETARY II - IMPV INST | 0.00 | 1.00 | 43,246 | | | 44,118 | 43,916 |
| AMM-0-0-ESV-XX-ESCL5875 | SCHOOL SECRETARY II (12 MO) - ACADEMIC | 0.00 | 0.00 | | | 42,558 | | |
| SYS-0-0-ESV-XX-ESCL3372 | STD ASSIGN & DATA BASE ASST - SYSTEMLG | 0.00 | 0.00 | | | | | |
| **Total Position Salaries** | | 4.00 | 5.00 | 379,344 | 332,004 | 303,754 | 351,723 | 316,596 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-ESV-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 183,223 | 143,426 | 175,873 | 151,944 | 183,309 |
| **Total Position Benefits** | | 0.00 | 0.00 | 183,223 | 143,426 | 175,873 | 151,944 | 183,309 |
| **Other Wages** | | | | | | | | |
| DII-0-0-ESV-XX-EWOT0000 | OVERTIME - DIR/IMP | 0.00 | 0.00 | | | | 245 | |
| BLD-0-A-ESV-XX-EWOT0000 | OVERTIME - BUILDINGS | 0.00 | 0.00 | | 500 | | | |
| SDV-0-S-ESV-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 10,000 | | | 24,741 | 13,967 |
| SDV-0-S-ESV-XX-EWPO0000 | PART-TIME OTHER - STAFF DEV | 0.00 | 0.00 | | | | | 352 |
| BLD-0-A-ESV-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - BUILDINGS | 0.00 | 0.00 | | | | | 77 |
| **Total Other Wages** | | 0.00 | 0.00 | 10,000 | 500 | | 24,987 | 14,398 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-ESV-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 4,830 | 216 | | 10,794 | 8,336 |
| **Total Other Benefits** | | 0.00 | 0.00 | 4,830 | 216 | | 10,794 | 8,336 |
| **Purchased Services** | | | | | | | | |
| APY-0-0-ESV-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - AP/IB/YTH OPTNS | 0.00 | 0.00 | 500 | 200 | 1,000 | 1,256 | 955 |
| APY-0-0-ESV-XX-ECTV0000 | CONTRACT SERVICES - AP/IB/YTH OPTNS | 0.00 | 0.00 | | | 5,000 | | |
| APY-0-0-ESV-XX-EDUP0000 | DUPLICATING/PRINTING - AP/IB/YTH OPTNS | 0.00 | 0.00 | | | 500 | | |
| APY-0-0-ESV-XX-EPPT0000 | PUPIL TRANSPORTATION - AP/IB/YTH OPTNS | 0.00 | 0.00 | 25,000 | 25,650 | 2,500 | | 205 |
| APY-0-0-ESV-XX-ETEL0000 | TELEPHONE - AP/IB/YTH OPTNS | 0.00 | 0.00 | | | | 69 | |
| APY-0-0-ESV-XX-ETRV0000 | TRAVEL - OUT OF TOWN - AP/IB/YTH OPTNS | 0.00 | 0.00 | 5,000 | 7,000 | | 13,121 | 10,647 |
| APY-0-0-ESV-XX-EUWT0000 | TUITION - AP/IB/YTH OPTNS | 0.00 | 0.00 | 30,000 | 60,000 | 60,000 | 1,056 | |
| ORC-0-0-ESV-XX-ECTS0000 | CONTRACT SERVICES - OTH CURR | 0.00 | 0.00 | 112,162 | | | | |
| IMP-0-0-ESV-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - IMPV INST | 0.00 | 0.00 | 1,200 | 1,300 | | | |
| IMP-0-0-ESV-XX-ECTS0000 | CONTRACT SERVICES - IMPV INST | 0.00 | 0.00 | 54,000 | 40,000 | | 34,206 | 26,500 |
| IMP-0-0-ESV-XX-EDUP0000 | DUPLICATING/PRINTING - IMPV INST | 0.00 | 0.00 | | | | 628 | 1,188 |
| IMP-0-0-ESV-XX-EMTC0000 | MAINTENANCE CONTRACTS - IMPV INST | 0.00 | 0.00 | 30,000 | | | 5,456 | 13,072 |
| IMP-0-0-ESV-XX-EOTH0000 | OTHER EXPENSES - IMPV INST | 0.00 | 0.00 | | | | | (1,348) |
| IMP-0-0-ESV-XX-ETRV0000 | TRAVEL - OUT OF TOWN - IMPV INST | 0.00 | 0.00 | 10,000 | 20,000 | | 104 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 267,862 | 154,150 | 69,000 | 55,898 | 51,221 |
| **Supplies/Supply Backorders** | | | | | | | | |
| APY-0-0-ESV-XX-EAIR0000 | AP/IB/YO BK-SUP - AP/IB/YTH OPTNS | 0.00 | 0.00 | 3,000 | 5,000 | 5,000 | | |
| APY-0-0-ESV-XX-ESUP0000 | SUPPLIES-CONSUMABLE - AP/IB/YTH OPTNS | 0.00 | 0.00 | 1,000 | 1,733 | 2,000 | 2,096 | 892 |
| ORC-0-0-ESV-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH CURR | 0.00 | 0.00 | 52,370 | | | | |
| IMP-0-0-ESV-XX-ESUP0000 | SUPPLIES-CONSUMABLE - IMPV INST | 0.00 | 0.00 | | | | 7,730 | |
| APY-0-0-ESV-XX-ETXB0000 | TEXTBOOKS - AP/IB/YTH OPTNS | 0.00 | 0.00 | 10,000 | 30,000 | 30,000 | 5,669 | 917 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 66,370 | 36,733 | 37,000 | 15,496 | 1,809 |
| **Other Objects** | | | | | | | | |
| APY-0-0-ESV-XX-EAPY0000 | AP/IB/YO REIMB - AP/IB/YTH OPTNS | 0.00 | 0.00 | | | 250,000 | 44,144 | 425,484 |
| **Total Other Objects** | | 0.00 | 0.00 | | | 250,000 | 44,144 | 425,484 |
| **Total ESV-CAREER & COLLEGE READINESS** | | 4.00 | 5.00 | 911,629 | 667,029 | 835,627 | 654,989 | 1,001,155 |

BU600
TTC-CAREER & TECHNICAL EDUCTN

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 771

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DII-0-0-TTC-XX-ESAD0115 | CAREER & TECH ED PROG MGR II - DIR/IMP | 1.00 | 1.00 | 105,558 | 105,558 | 91,569 | 109,928 | 57,207 |
| DII-0-0-TTC-XX-ESAD1600 | CURRICULUM SPECIALIST IV - DIR/IMP | 1.00 | 1.00 | 105,231 | 97,186 | 103,983 | 100,807 | 97,395 |
| DII-0-0-TTC-XX-ESTC5105 | TEACHER - DIR/IMP | 0.41 | 0.80 | 55,760 | 22,304 | 22,106 | 80,906 | |
| DII-0-0-TTC-XX-ESTC7200 | TEACHER YEAR ROUND - DIR/IMP | 1.00 | 0.41 | 22,304 | 70,000 | | 25,588 | 22,106 |
| DII-0-0-TTC-XX-ESEA5706 | PARA EDUC ASST - DIR/IMP | 0.00 | 0.00 | | | | 1,608 | |
| **Total Position Salaries** | | 3.41 | 3.21 | 288,853 | 295,048 | 217,658 | 318,838 | 176,708 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-TTC-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 139,515 | 127,461 | 126,024 | 137,738 | 102,314 |
| **Total Position Benefits** | | 0.00 | 0.00 | 139,515 | 127,461 | 126,024 | 137,738 | 102,314 |
| **Other Wages** | | | | | | | | |
| DII-0-0-TTC-XX-EWPT0000 | PT CERTIFICATED - DIR/IMP | 0.00 | 0.00 | 5,895 | | | 29,218 | |
| DII-0-0-TTC-XX-EWLT9530 | L.T.E. NO PENSION - DIR/IMP | 0.00 | 0.00 | 15,000 | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 20,895 | | | 29,218 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-TTC-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 2,250 | | | | |
| DWC-0-0-TTC-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 2,847 | | | 12,622 | |
| **Total Other Benefits** | | 0.00 | 0.00 | 5,097 | | | 12,622 | |
| **Purchased Services** | | | | | | | | |
| DII-0-0-TTC-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - DIR/IMP | 0.00 | 0.00 | 2,000 | 2,000 | 1,000 | | 557 |
| DII-0-0-TTC-XX-EDUP0000 | DUPLICATING/PRINTING - DIR/IMP | 0.00 | 0.00 | 1,500 | 1,200 | 1,000 | | 2,013 |
| DII-0-0-TTC-XX-EPPT0000 | PUPIL TRANSPORTATION - DIR/IMP | 0.00 | 0.00 | | | | 1,749 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 3,500 | 3,200 | 2,000 | 1,749 | 2,570 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SD1-0-0-TTC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 1,000 | 2,500 | 2,500 | 1,398 | 521 |
| DII-0-0-TTC-XX-ESWR0000 | SOFTWARE-PROGRAMMED - DIR/IMP | 0.00 | 0.00 | 3,000 | 3,350 | 3,350 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 4,000 | 5,850 | 5,850 | 1,398 | 521 |
| **Other Objects** | | | | | | | | |
| DII-0-0-TTC-XX-EIDU0000 | MEMBERSHIP/DUES-INDIVIDUAL - DIR/IMP | 0.00 | 0.00 | | | | 469 | |
| **Total Other Objects** | | 0.00 | 0.00 | | | | 469 | |
| **Total TTC-CAREER & TECHNICAL EDUCTN** | | 3.41 | 3.21 | 461,860 | 431,559 | 351,532 | 502,036 | 282,115 |

**BU600**
**SFD-ORGANIZATIONAL DEVELOPMENT**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**110 - 772**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SDV-0-0-SFD-XX-ESAD1711 | LICENSING & PRE SERV COORD III - STAFF | 1.00 | 0.00 | | 90,096 | 91,802 | 92,280 | 93,152 |
| SDV-0-0-SFD-XX-ESCA1129 | PLANNING ASSISTANT III - STAFF DEV | 0.00 | 1.00 | 40,000 | | | 14,213 | |
| SDV-0-0-SFD-XX-ESCA1706 | MGR I - PROFESSIONAL TRAINING - STAFF | 0.00 | 1.00 | 84,742 | | | | |
| SDV-0-0-SFD-XX-ESCL3461 | DEPT ADMINISTRATIVE ASST - STAFF DEV | 1.00 | 1.00 | 50,075 | 47,573 | 48,670 | 51,315 | 48,154 |
| SDV-0-0-SFD-XX-ESCL5879 | SCHOOL SECRETARY II - STAFF DEV | 1.00 | 0.00 | | 40,000 | | | |
| DWC-0-0-SFD-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 2,704 | | | |
| **Total Position Salaries** | | 3.00 | 3.00 | 174,817 | 180,373 | 140,472 | 157,809 | 141,307 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SFD-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 84,436 | 77,921 | 81,333 | 68,173 | 81,816 |
| **Total Position Benefits** | | 0.00 | 0.00 | 84,436 | 77,921 | 81,333 | 68,173 | 81,816 |
| **Other Wages** | | | | | | | | |
| SDV-0-0-SFD-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | | 1,303 | |
| SDV-0-0-SFD-XX-EWLT9530 | L.T.E. NO PENSION - STAFF DEV | 0.00 | 0.00 | | 500,000 | | 9,022 | |
| **Total Other Wages** | | 0.00 | 0.00 | | 500,000 | | 10,325 | |
| **Other Benefits** | | | | | | | | |
| SDV-0-0-SFD-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - STAFF | 0.00 | 0.00 | | 75,000 | | | |
| DWC-0-0-SFD-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 1,353 | |
| DWC-0-0-SFD-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | 562 | |
| **Total Other Benefits** | | 0.00 | 0.00 | | 75,000 | | 1,916 | |
| **Purchased Services** | | | | | | | | |
| SDV-0-0-SFD-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 16 | 69 |
| SDV-0-0-SFD-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 50,000 | 50,000 | 50,000 | 1,324 | 20,816 |
| SDV-0-0-SFD-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | 1,000 | 2,000 | 2,000 | 1,281 | 2,328 |
| SDV-0-0-SFD-XX-EMTC0000 | MAINTENANCE CONTRACTS - STAFF DEV | 0.00 | 0.00 | 6,000 | 6,000 | 6,000 | 6,192 | 363 |
| SDV-0-0-SFD-XX-EPST0000 | POSTAGE - STAFF DEV | 0.00 | 0.00 | | | | 44 | |
| SDV-0-0-SFD-XX-ETCS0000 | TRANSFER TO CESA - STAFF DEV | 0.00 | 0.00 | | | | 19,500 | |
| SDV-0-0-SFD-XX-ETEL0000 | TELEPHONE - STAFF DEV | 0.00 | 0.00 | 200 | 1,200 | 1,200 | 106 | 729 |
| SDV-0-0-SFD-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | | 83 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 59,200 | 61,200 | 61,200 | 28,548 | 24,307 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-0-SFD-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 11,434 | 2,000 | 2,000 | 44,529 | 1,455 |
| SDV-0-0-SFD-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - STAFF DEV | 0.00 | 0.00 | | | | 14,289 | |
| SDV-0-0-SFD-XX-EFOD0000 | FOOD - STAFF DEV | 0.00 | 0.00 | 8,692 | 10,000 | | 18,057 | 54,100 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 20,126 | 12,000 | 2,000 | 76,876 | 55,555 |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Other Objects** | | | | | | | | |
| SDV-0-0-SFD-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - STAFF DEV | 0.00 | 0.00 | | | | 45 | |
| **Total Other Objects** | | 0.00 | 0.00 | | | | 45 | |
| **Total SFD-ORGANIZATIONAL DEVELOPMENT** | | 3.00 | 3.00 | 338,579 | 906,494 | 285,005 | 343,694 | 302,986 |

BU600
MTE-ED SRV-MTEC

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 773

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| SFS-0-0-MTE-XX-ECTV0000 | CONTRACT SERVICES - STAFF SRV | 0.00 | 0.00 | | | | | (4,500) |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | (4,500) |
| **Total MTE-ED SRV-MTEC** | | 0.00 | 0.00 | | | | | (4,500) |

BU600
LDR-CHIEF OF STAFF

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 777

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SPT-0-0-LDR-XX-ESAD0119 | CHIEF OF STAFF - SUPERTNDT | 1.00 | 1.00 | 142,331 | 138,671 | | 172,992 | |
| SPT-0-0-LDR-XX-ESCA3005 | ADMIN SUPPORT SPECIALIST-CCS - SUPERTN | 1.00 | 0.00 | | 62,060 | | | |
| SPT-0-0-LDR-XX-ESCL3461 | DEPT ADMINISTRATIVE ASST - SUPERTNDT | 0.00 | 1.00 | 56,525 | | | 28,170 | |
| DWC-0-0-LDR-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 1,842 | | | |
| **Total Position Salaries** | | 2.00 | 2.00 | 198,856 | 202,573 | | 201,163 | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-LDR-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 96,048 | 87,511 | | 86,902 | |
| **Total Position Benefits** | | 0.00 | 0.00 | 96,048 | 87,511 | | 86,902 | |
| **Other Wages** | | | | | | | | |
| SPT-0-0-LDR-XX-EWEC0000 | EX COMPENSATION - SUPERTNDT | 0.00 | 0.00 | 6,329 | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 6,329 | | | | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-LDR-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 949 | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | 949 | | | | |
| **Purchased Services** | | | | | | | | |
| SPT-0-0-LDR-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SUPERTNDT | 0.00 | 0.00 | | | | 482 | |
| SPT-0-0-LDR-XX-EDUP0000 | DUPLICATING/PRINTING - SUPERTNDT | 0.00 | 0.00 | | | | 623 | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 1,106 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| SPT-0-0-LDR-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SUPERTNDT | 0.00 | 0.00 | 10,000 | 10,000 | | 6,587 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 10,000 | 10,000 | | 6,587 | |
| **Total LDR-CHIEF OF STAFF** | | 2.00 | 2.00 | 312,182 | 300,084 | | 295,760 | |

BU600
0.00 -0-ADS-XX-EEBN0000

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 778

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OGA-0-0-ADS-XX-ESAP5005 | ASST PRINCIPAL ELEM - OTH GN AD | 1.00 | 0.00 | | 104,841 | | | |
| OGA-0-0-ADS-XX-ESAD0136 | CHIEF SCHOOL ADMIN OFFICER - OTH GN AD | 1.00 | 1.00 | 142,331 | 138,671 | 138,671 | 151,015 | 148,109 |
| OGA-0-0-ADS-XX-ESAD0354 | REGIONAL SUPERINTENDENT K-8 - OTH GN A | 5.00 | 5.00 | 657,908 | 630,280 | 502,757 | 702,472 | 533,277 |
| OGA-0-0-ADS-XX-ESAD1040 | INSTRUCTIONAL SUPERINTENDENT - OTH GN | 0.00 | 1.00 | 132,500 | | | | |
| OGA-0-0-ADS-XX-ESAD1070 | RGNL DIR I - SCHOOL SUPPORT K8 - OTH G | 7.00 | 6.00 | 718,095 | 835,330 | 478,127 | 845,344 | 400,868 |
| OGA-0-0-ADS-XX-ESCA1101 | MGR II - PUPIL DATA BASE - OTH GN AD | 0.00 | 1.00 | 109,221 | | | | |
| OGA-0-0-ADS-XX-ESCA3030 | ADMIN ASST III - OTH GN AD | 0.00 | 1.00 | 43,295 | | | 47,541 | |
| OGA-0-0-ADS-XX-ESCA3461 | ADMINISTRATIVE ASSISTANT - OTH GN AD | 1.00 | 0.00 | | 50,000 | | | |
| OGA-0-0-ADS-XX-ESCL3466 | SECRETARY 2 - OTH GN AD | 0.00 | 1.00 | 44,489 | | | 46,714 | 46,980 |
| OGA-0-0-ADS-XX-ESCL5865 | SCHOOL SECRETARY I - OTH GN AD | 1.00 | 0.00 | | 43,890 | | (2,375) | 37,909 |
| OGA-0-0-ADS-XX-ESCL5875 | SCHOOL SECRETARY II (12 MO) - OTH GN A | 0.00 | 0.00 | | | 80,265 | | |
| OGA-0-0-ADS-XX-ESVA0000 | VACANCY ADJ (PY) - OTH GN AD | 0.00 | 0.00 | (17,198) | | | | |
| DWC-0-0-ADS-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 21,179 | | | |
| **Total Position Salaries** | | 16.00 | 16.00 | 1,830,641 | 1,824,191 | 1,199,820 | 1,790,712 | 1,167,145 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-ADS-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 884,200 | 788,051 | 694,696 | 773,587 | 675,777 |
| **Total Position Benefits** | | 0.00 | 0.00 | 884,200 | 788,051 | 694,696 | 773,587 | 675,777 |
| **Other Wages** | | | | | | | | |
| OGA-0-0-ADS-XX-EWOT0000 | OVERTIME - OTH GN AD | 0.00 | 0.00 | 6,000 | 6,000 | 6,000 | 3,276 | 4,373 |
| OGA-0-0-ADS-XX-EWOT5865 | OVERTIME - OTH GN AD | 0.00 | 0.00 | | | | | |
| OGA-0-0-ADS-XX-EWPE9110 | CO-OP STUDENT - OTH GN AD | 0.00 | 0.00 | 3,411 | | | | |
| SD1-0-0-ADS-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | | | 180 |
| OGA-0-0-ADS-XX-EWPT0000 | PT CERTIFICATED - OTH GN AD | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | 1,096 | 68,451 |
| SPP-0-0-ADS-XX-EWPT0000 | PT CERTIFICATED - SPEC PROJ | 0.00 | 0.00 | 10,000 | 10,000 | 10,000 | | 1,946 |
| OGA-0-0-ADS-XX-EWLT9530 | L.T.E. NO PENSION - OTH GN AD | 0.00 | 0.00 | 43,500 | 106,343 | | | |
| OGA-0-0-ADS-XX-EWPO0000 | PART-TIME OTHER - OTH GN AD | 0.00 | 0.00 | | | | 30 | |
| **Total Other Wages** | | 0.00 | 0.00 | 67,911 | 127,343 | 21,000 | 4,402 | 74,951 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-ADS-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 6,525 | 15,951 | | | |
| DWC-0-0-ADS-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 11,790 | 9,072 | 12,159 | 1,901 | 43,396 |
| **Total Other Benefits** | | 0.00 | 0.00 | 18,315 | 25,023 | 12,159 | 1,901 | 43,396 |
| **Purchased Services** | | | | | | | | |
| GN6-0-0-ADS-XX-EOSVEDUP | OPTIONAL SVC-DUPLICATING - GEN SCH | 0.00 | 0.00 | | | | 1,254 | |
| SDV-0-0-ADS-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | | 1,423 | |
| OGA-0-0-ADS-XX-EBBS0000 | BUY BACK SERVICES - OTH GN AD | 0.00 | 0.00 | | | | 72 | |
| OGA-0-0-ADS-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH GN AD | 0.00 | 0.00 | 13,000 | 13,000 | 20,000 | 14,866 | 12,440 |
| OGA-0-0-ADS-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - OTH GN | 0.00 | 0.00 | | | | | 125 |
| OGA-0-0-ADS-XX-ECTS0000 | CONTRACT SERVICES - OTH GN AD | 0.00 | 0.00 | 125,000 | 125,000 | | 45,590 | |
| OGA-0-0-ADS-XX-EDUP0000 | DUPLICATING/PRINTING - OTH GN AD | 0.00 | 0.00 | 14,000 | 13,001 | 8,000 | 9,831 | 5,937 |
| OGA-0-0-ADS-XX-ETEL0000 | TELEPHONE - OTH GN AD | 0.00 | 0.00 | 8,000 | 7,000 | 10,000 | 8,698 | 6,220 |
| OGA-0-0-ADS-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH GN AD | 0.00 | 0.00 | 20,000 | | | 31,472 | 4,465 |
| EQM-0-0-ADS-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | 9,000 | 9,000 | 9,000 | | 660 |
| **Total Purchased Services** | | 0.00 | 0.00 | 189,000 | 167,001 | 47,000 | 113,209 | 29,849 |
| **Supplies/Supply Backorders** | | | | | | | | |
| OGA-0-0-ADS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH GN AD | 0.00 | 0.00 | 62,946 | 68,016 | 18,000 | 28,264 | 23,615 |
| SPP-0-0-ADS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SPEC PROJ | 0.00 | 0.00 | | | 5,000 | | 50 |
| OGA-0-0-ADS-XX-EFOD0000 | FOOD - OTH GN AD | 0.00 | 0.00 | | | | 199 | 1,521 |
| SPP-0-0-ADS-XX-EFOD0000 | FOOD - SPEC PROJ | 0.00 | 0.00 | | 1,500 | | | 1,071 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 62,946 | 69,516 | 23,000 | 28,463 | 26,259 |
| **Capital Expenses** | | | | | | | | |
| OGA-0-0-ADS-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - OTH GN AD | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | | |
| OGA-0-0-ADS-XX-EEQP0000 | EQUIPMENT - OTH GN AD | 0.00 | 0.00 | 1,500 | 1,500 | 1,500 | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | 3,500 | 3,500 | 3,500 | | |

BU600
ADS-SCHOOL ADMINISTRATION

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 778

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| Total ADS-SCHOOL ADMINISTRATION | | 16.00 | 16.00 | 3,056,513 | 3,004,625 | 2,001,175 | 2,712,278 | 2,017,379 |

BU600
INT-OFFICE OF INNOVATION

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 780

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DII-0-0-INT-XX-ESAD1600 | CURRICULUM SPECIALIST IV - DIR/IMP | 1.00 | 0.00 | | 90,393 | | | |
| SDV-0-S-INT-XX-ESAD0310 | DIRECTOR CURRICULUM&INSTRUCT - STAFF D | 0.00 | 0.00 | | | 72,037 | (5,556) | 84,470 |
| SYS-0-0-INT-XX-ESAD0190 | MGR II-RESEARCH & DEVELOPMENT - SYSTEM | 1.00 | 1.00 | 82,312 | 90,994 | 90,994 | 72,888 | 92,774 |
| SYS-0-0-INT-XX-ESAD0720 | CHIEF INNOV & INFO OFFICER - SYSTEMLGY | 1.00 | 1.00 | 142,331 | 138,670 | | 154,646 | |
| SYS-0-0-INT-XX-ESAD1200 | PROF DEVELOPMENT SPECIALIST II - SYSTE | 1.00 | 1.00 | 94,503 | 94,503 | | 101,173 | |
| SYS-0-0-INT-XX-ESAD1215 | RESEARCH ANALYST III - SYSTEMLGY | 1.00 | 1.00 | 77,700 | 77,700 | 77,770 | 52,025 | 64,099 |
| SYS-0-0-INT-XX-ESAD1305 | GE SUPERVISOR - SYSTEMLGY | 0.50 | 1.00 | 118,041 | 60,225 | | 33,473 | |
| SYS-0-0-INT-XX-ESCA1613 | MGR II-TURNAROUND ARTS PROG - SYSTEMLG | 0.00 | 1.00 | 79,100 | | | 76 | |
| SYS-0-0-INT-XX-ESCA3030 | ADMIN ASST III - SYSTEMLGY | 1.00 | 1.00 | 40,000 | 40,000 | | 22,776 | 43,251 |
| SYS-0-0-INT-XX-ESCL1210 | RESEARCH TECH - SYSTEMLGY | 1.00 | 1.00 | 56,222 | 55,519 | 55,519 | 58,270 | 56,847 |
| SYS-0-0-INT-XX-ESCL3461 | DEPT ADMINISTRATIVE ASST - SYSTEMLGY | 1.00 | 1.00 | 47,303 | 46,081 | 46,500 | 37,315 | |
| SYS-0-0-INT-XX-ESCL3466 | SECRETARY 2 - SYSTEMLGY | 0.00 | 0.00 | | | | | 6,751 |
| DWC-0-0-INT-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 7,677 | | | |
| **Total Position Salaries** | | 8.50 | 9.00 | 737,512 | 701,762 | 342,820 | 527,090 | 348,195 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-INT-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 356,219 | 303,163 | 198,493 | 227,703 | 201,605 |
| **Total Position Benefits** | | 0.00 | 0.00 | 356,219 | 303,163 | 198,493 | 227,703 | 201,605 |
| **Other Wages** | | | | | | | | |
| OSC-0-0-INT-XX-EWPE9130 | STUDENT CO-OP - OTH SPVR | 0.00 | 0.00 | 3,411 | | | | |
| GEN-0-0-INT-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 4,093 | | | | 9,236 |
| SDV-0-S-INT-XX-EWLT9530 | L.T.E. NO PENSION - STAFF DEV | 0.00 | 0.00 | | | | 3,796 | |
| GEN-0-0-INT-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - GEN SCH | 0.00 | 0.00 | | | | | 207 |
| **Total Other Wages** | | 0.00 | 0.00 | 7,504 | | | 3,796 | 9,443 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-INT-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 569 | |
| DWC-0-0-INT-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 3,624 | | | | 5,467 |
| **Total Other Benefits** | | 0.00 | 0.00 | 3,624 | | | 569 | 5,467 |
| **Purchased Services** | | | | | | | | |
| GEN-0-0-INT-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 39,000 | 45,000 | | (26,721) | 35,371 |
| GEN-0-0-INT-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | | | | 114 | |
| GEN-0-0-INT-XX-ETEL0000 | TELEPHONE - GEN SCH | 0.00 | 0.00 | 1,000 | 1,000 | | | |
| SDV-0-S-INT-XX-ECNS0000 | CONSULTANT SERVICES - STAFF DEV | 0.00 | 0.00 | | | 80,000 | | |
| SDV-0-S-INT-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | | | | | 300 |
| SDV-0-S-INT-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | | | | 293 | |
| OSC-0-0-INT-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH SPVR | 0.00 | 0.00 | 5,000 | 5,000 | 1,500 | 224 | 758 |
| OSC-0-0-INT-XX-ECTS0000 | CONTRACT SERVICES - OTH SPVR | 0.00 | 0.00 | 832,950 | 926,147 | 1,000,000 | 73,345 | 89,973 |
| OSC-0-0-INT-XX-EDUP0000 | DUPLICATING/PRINTING - OTH SPVR | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 817 | 403 |
| OSC-0-0-INT-XX-EPST0000 | POSTAGE - OTH SPVR | 0.00 | 0.00 | 2,000 | 2,000 | 1,000 | 36 | |
| OSC-0-0-INT-XX-ETEL0000 | TELEPHONE - OTH SPVR | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 581 | 1,010 |
| OSC-0-0-INT-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH SPVR | 0.00 | 0.00 | 10,000 | 10,000 | 5,200 | 16,268 | 9,116 |
| EQM-0-A-INT-XX-ECTS0000 | CONTRACT SERVICES - EQUIPMENT | 0.00 | 0.00 | 3,000 | 3,000 | 3,000 | | 6,894 |
| EQM-0-A-INT-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | 3,000 | 3,000 | | 171 | 1,695 |
| SYS-0-0-INT-XX-ECTS0000 | CONTRACT SERVICES - SYSTEMLGY | 0.00 | 0.00 | | | | | 85,483 |
| **Total Purchased Services** | | 0.00 | 0.00 | 898,950 | 998,147 | 1,093,700 | 65,131 | 231,007 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-0-INT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 5,180 | 5,000 | | 2,450 | 4,864 |
| SDV-0-S-INT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | (410) | 2,933 |
| OSC-0-0-INT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH SPVR | 0.00 | 0.00 | | | | 47 | |
| YEO-0-A-INT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN ADMIN | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | 3,485 | 134 |
| SAM-0-A-INT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCH ADMIN | 0.00 | 0.00 | | | 20,134 | | 2,277 |
| SYS-0-0-INT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SYSTEMLGY | 0.00 | 0.00 | | | | (5,158) | (5,618) |
| TCC-0-S-INT-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - TECH/COMP | 0.00 | 0.00 | 5,000 | 5,000 | 38,000 | 3,151 | 4,998 |
| GEN-0-S-INT-XX-EFOD0000 | FOOD - GEN SCH | 0.00 | 0.00 | | | | | 5,775 |
| SDV-0-S-INT-XX-EFOD0000 | FOOD - STAFF DEV | 0.00 | 0.00 | | | | | 438 |

BU600
INT-OFFICE OF INNOVATION

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 780

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| SAM-0-A-INT-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - SCH ADMIN | 0.00 | 0.00 | | | | | 84 |
| SYS-0-0-INT-XX-EFOD0000 | FOOD - SYSTEMLGY | 0.00 | 0.00 | | | | | 158 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 17,180 | 17,000 | 65,134 | 3,566 | 16,047 |
| **Capital Expenses** | | | | | | | | |
| MBM-0-0-INT-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - MIN MODIF | 0.00 | 0.00 | 7,000 | 10,000 | | 1,425 | 11,083 |
| **Total Capital Expenses** | | 0.00 | 0.00 | 7,000 | 10,000 | | 1,425 | 11,083 |
| **Total INT-OFFICE OF INNOVATION** | | 8.50 | 9.00 | 2,027,989 | 2,030,072 | 1,700,147 | 829,283 | 822,849 |

BU600
SDS-STUDENT SERVICES

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 781

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SSV-0-0-SDS-XX-ESAD0366 | STUDENT ASSIGNMENT SPEC II - STDNT SRV | 1.00 | 1.00 | 95,638 | 94,505 | 94,505 | 96,958 | 97,618 |
| SSV-0-0-SDS-XX-ESAD1855 | NON-PUBLIC ED SERV SUP I - STDNT SRV | 0.00 | 0.00 | | | | 1,220 | |
| SSV-0-0-SDS-XX-ESAD2130 | ENROLLMENT SERV SUPERVISOR II - STDNT | 1.00 | 1.00 | 99,474 | 98,300 | 98,300 | 100,737 | 105,393 |
| SSV-0-0-SDS-XX-ESAD2170 | STUDENT SERV SUPERVISOR I-12MO - STDNT | 4.00 | 4.00 | 382,552 | 376,200 | 378,012 | 386,037 | 390,216 |
| SSV-0-0-SDS-XX-ESAD2176 | STUDENT SERV SPEC - STDNT SRV | 1.00 | 1.00 | 100,100 | 90,000 | 90,000 | | |
| SSV-0-0-SDS-XX-ESAD3035 | EDU OPPORTUNITIES MANAGER I - STDNT SR | 0.90 | 0.00 | | 93,585 | 93,585 | 80,761 | 102,331 |
| OGA-0-0-SDS-XX-ESAD0170 | PROJECT DIRECTOR-SSHS - OTH GN AD | 0.00 | 0.00 | | | 34,062 | | 17,410 |
| OGA-0-0-SDS-XX-ESAD0925 | CHILDREN'S COURT ASSOCIATE II - OTH GN | 1.00 | 1.00 | 58,177 | 70,000 | 70,000 | 58,299 | 59,117 |
| SSV-0-0-SDS-XX-ESCA0360 | SR DIR - STUDENT SERVICES - STDNT SRV | 2.00 | 2.00 | 253,592 | 252,000 | 132,000 | 181,931 | 129,269 |
| SSV-0-0-SDS-XX-ESCA0363 | MGR III-PARENT & STUDENT SER - STDNT S | 0.00 | 1.00 | 105,201 | | | | |
| SSV-0-0-SDS-XX-ESCA1101 | MGR II - PUPIL DATA BASE - STDNT SRV | 0.00 | 0.00 | | | | (319) | |
| SSV-0-0-SDS-XX-ESCA1453 | CONTRACT LAW COORDINATOR I - STDNT SRV | 0.00 | 1.00 | 75,000 | | | | |
| SSV-0-0-SDS-XX-ESCA3016 | STUDENT ENROLLMENT ASST II - STDNT SRV | 0.00 | 4.00 | 175,032 | | | 95,580 | |
| SSV-0-0-SDS-XX-ESCA3461 | ADMINISTRATIVE ASSISTANT - STDNT SRV | 1.00 | 1.00 | 62,843 | 62,060 | 62,060 | 62,227 | 62,292 |
| SSV-0-0-SDS-XX-ESCA3468 | INFORMATION SPECIALIST - STDNT SRV | 4.00 | 0.00 | | 198,620 | | | |
| SSV-0-0-SDS-XX-ESCL3372 | STD ASSIGN & DATA BASE ASST - STDNT SR | 2.00 | 2.00 | 78,024 | 84,902 | 84,902 | 76,591 | 64,033 |
| SSV-0-0-SDS-XX-ESCL5865 | SCHOOL SECRETARY I - STDNT SRV | 7.00 | 7.00 | 263,620 | 221,285 | 296,077 | 221,873 | 213,326 |
| OGA-0-0-SDS-XX-ESTC5105 | TEACHER - OTH GN AD | 0.00 | 0.00 | | | 75,100 | | |
| OGA-0-0-SDS-XX-ESTC7200 | TEACHER YEAR ROUND - OTH GN AD | 1.00 | 0.00 | | 75,100 | | | |
| SSV-0-0-SDS-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - STDNT SRV | 0.00 | 0.00 | | (30,000) | (30,000) | | |
| SSV-0-0-SDS-XX-ESVA0000 | VACANCY ADJ (PY) - STDNT SRV | 0.00 | 0.00 | (70) | | | | |
| DWC-0-0-SDS-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 18,578 | | | |
| **Total Position Salaries** | | 25.90 | 26.00 | 1,749,183 | 1,705,135 | 1,478,603 | 1,361,900 | 1,241,009 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SDS-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 844,855 | 736,618 | 856,111 | 588,340 | 718,544 |
| **Total Position Benefits** | | 0.00 | 0.00 | 844,855 | 736,618 | 856,111 | 588,340 | 718,544 |
| **Other Wages** | | | | | | | | |
| SSV-0-0-SDS-XX-EWPC0000 | PART TIME CLERICAL - STDNT SRV | 0.00 | 0.00 | 47,000 | 30,000 | 30,000 | 41,992 | 16,592 |
| SSV-0-0-SDS-XX-EWPE0000 | STUDENT EMPLOYEES - STDNT SRV | 0.00 | 0.00 | | | | | 12,938 |
| SSV-0-0-SDS-XX-EWPT0000 | PT CERTIFICATED - STDNT SRV | 0.00 | 0.00 | 59,000 | 50,000 | 50,000 | 41,373 | 19,254 |
| SSV-0-0-SDS-XX-EWLT9530 | L.T.E. NO PENSION - STDNT SRV | 0.00 | 0.00 | 37,500 | 68,696 | 48,696 | 41,989 | 44,834 |
| SSV-0-0-SDS-XX-EWPO0000 | PART-TIME OTHER - STDNT SRV | 0.00 | 0.00 | | | | 62 | 530 |
| **Total Other Wages** | | 0.00 | 0.00 | 143,500 | 148,696 | 128,696 | 125,417 | 94,150 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SDS-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 5,625 | 10,304 | 7,304 | 6,298 | 6,725 |
| DWC-0-0-SDS-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 51,198 | 34,560 | 46,320 | 36,040 | 28,554 |
| **Total Other Benefits** | | 0.00 | 0.00 | 56,823 | 44,864 | 53,624 | 42,339 | 35,279 |
| **Purchased Services** | | | | | | | | |
| SSV-0-0-SDS-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STDNT SRV | 0.00 | 0.00 | 2,400 | 5,000 | 5,000 | 2,215 | 215 |
| SSV-0-0-SDS-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STDNT | 0.00 | 0.00 | | | | 149 | |
| SSV-0-0-SDS-XX-ECTS0000 | CONTRACT SERVICES - STDNT SRV | 0.00 | 0.00 | 356,297 | 520,000 | 318,518 | 251,027 | 467,124 |
| SSV-0-0-SDS-XX-EDUP0000 | DUPLICATING/PRINTING - STDNT SRV | 0.00 | 0.00 | 2,500 | 20,000 | 20,000 | 6,868 | 6,173 |
| SSV-0-0-SDS-XX-EGSV0000 | GENERAL SERVICE - STDNT SRV | 0.00 | 0.00 | | | | | 120 |
| SSV-0-0-SDS-XX-EOTH0000 | OTHER EXPENSES - STDNT SRV | 0.00 | 0.00 | | | | 45 | 14 |
| SSV-0-0-SDS-XX-EPPT0000 | PUPIL TRANSPORTATION - STDNT SRV | 0.00 | 0.00 | | | | 350 | 1,092 |
| SSV-0-0-SDS-XX-EPST0000 | POSTAGE - STDNT SRV | 0.00 | 0.00 | 23,000 | 40,000 | 40,000 | 37,873 | 25,527 |
| SSV-0-0-SDS-XX-ETEL0000 | TELEPHONE - STDNT SRV | 0.00 | 0.00 | | | | 184 | 688 |
| SSV-0-0-SDS-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STDNT SRV | 0.00 | 0.00 | | | | 1,635 | 1,406 |
| STV-0-0-SDS-XX-ECTS0000 | CONTRACT SERVICES - STDNT SRV | 0.00 | 0.00 | 425,920 | 420,000 | 418,418 | 108,999 | |
| OGA-0-0-SDS-XX-ECTS0000 | CONTRACT SERVICES - OTH GN AD | 0.00 | 0.00 | 85,485 | 112,755 | 112,755 | | |
| EQM-0-0-SDS-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | | | | | 67 |
| **Total Purchased Services** | | 0.00 | 0.00 | 895,602 | 1,117,755 | 914,691 | 409,349 | 502,430 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GN4-0-0-SDS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | | | (228) |

BU600
SDS-STUDENT SERVICES

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 781

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| SSV-0-0-SDS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STDNT SRV | 0.00 | 0.00 | 30,000 | 30,000 | 5,000 | 10,366 | (12,020) |
| SSV-0-0-SDS-XX-EFOD0000 | FOOD - STDNT SRV | 0.00 | 0.00 | | | | 4,572 | 2,357 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 30,000 | 30,000 | 5,000 | 14,938 | (9,891) |
| **Capital Expenses** | | | | | | | | |
| SSV-0-0-SDS-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - STDNT SRV | 0.00 | 0.00 | 56,000 | | | 11,310 | 12,846 |
| **Total Capital Expenses** | | 0.00 | 0.00 | 56,000 | | | 11,310 | 12,846 |
| **Total SDS-STUDENT SERVICES** | | 25.90 | 26.00 | 3,775,963 | 3,783,068 | 3,436,725 | 2,553,595 | 2,594,369 |

BU600
STO-SCH SAFETY OFFICE

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 782

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OGA-0-0-STO-XX-ESAD2100 | DIR I - SCHOOL SAFETY - OTH GN AD | 1.00 | 1.00 | 113,000 | 101,831 | 101,831 | 115,205 | 104,142 |
| OGA-0-0-STO-XX-ESAD2102 | SCHOOL SAFETY PROG MANAGER II - OTH GN | 1.00 | 1.00 | 110,000 | 110,000 | | 115,864 | 888 |
| OGA-0-0-STO-XX-ESAD2106 | SCHOOL SAFETY & SECUR SUPVR I - OTH GN | 1.00 | 1.00 | 72,515 | 70,948 | 70,948 | 72,899 | 72,156 |
| OGA-0-0-STO-XX-ESCL5865 | SCHOOL SECRETARY I - OTH GN AD | 1.00 | 1.00 | 36,893 | 38,280 | 38,280 | 36,647 | 36,991 |
| OGA-0-0-STO-XX-ESCL5875 | SCHOOL SECRETARY II (12 MO) - OTH GN A | 1.00 | 1.00 | 42,000 | 41,955 | 41,955 | | |
| OGA-0-0-STO-XX-ESCL5879 | SCHOOL SECRETARY II - OTH GN AD | 0.00 | 0.00 | | | | (168) | 43,535 |
| OGA-0-0-STO-XX-ESEA9911 | SCHOOL SAFETY ASST - OTH GN AD | 0.00 | 0.00 | | | | | 4,275 |
| OGA-0-0-STO-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - OTH GN AD | 0.00 | 0.00 | (13,272) | | | | |
| DWC-0-0-STO-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 4,031 | | | |
| **Total Position Salaries** | | 5.00 | 5.00 | 361,136 | 367,045 | 253,014 | 340,448 | 261,989 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-STO-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 174,428 | 158,563 | 146,495 | 147,073 | 151,692 |
| **Total Position Benefits** | | 0.00 | 0.00 | 174,428 | 158,563 | 146,495 | 147,073 | 151,692 |
| **Other Wages** | | | | | | | | |
| OGA-0-0-STO-XX-EWLT9530 | L.T.E. NO PENSION - OTH GN AD | 0.00 | 0.00 | | | | 34,019 | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | 34,019 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-STO-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 5,102 | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | 5,102 | |
| **Purchased Services** | | | | | | | | |
| OGA-0-0-STO-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH GN AD | 0.00 | 0.00 | 13,063 | 1,000 | 3,000 | 8,456 | 351 |
| EQM-0-0-STO-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | 4,200 | 5,000 | 9,000 | 4,501 | 1,737 |
| **Total Purchased Services** | | 0.00 | 0.00 | 17,263 | 6,000 | 12,000 | 12,957 | 2,089 |
| **Supplies/Supply Backorders** | | | | | | | | |
| OGA-0-0-STO-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH GN AD | 0.00 | 0.00 | 4,800 | 11,600 | 27,569 | 3,522 | 8,499 |
| OGA-0-0-STO-XX-EFOD0000 | FOOD - OTH GN AD | 0.00 | 0.00 | | | | | 353 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 4,800 | 11,600 | 27,569 | 3,522 | 8,852 |
| **Capital Expenses** | | | | | | | | |
| OGA-0-0-STO-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - OTH GN AD | 0.00 | 0.00 | 4,200 | | | 2,779 | |
| **Total Capital Expenses** | | 0.00 | 0.00 | 4,200 | | | 2,779 | |
| **Total STO-SCH SAFETY OFFICE** | | 5.00 | 5.00 | 561,827 | 543,208 | 439,078 | 545,903 | 424,623 |

BU600
CAI-CORE CURRICULUM

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 784

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| IMP-0-0-CAI-XX-ESAD0310 | DIRECTOR CURRICULUM&INSTRUCT - IMPV IN | 0.00 | 1.00 | 130,000 | | | 91,950 | 92,303 |
| IMP-0-0-CAI-XX-ESAD0995 | PROGRAM SPECIALIST III - IMPV INST | 0.00 | 0.00 | | | | | (80) |
| IMP-0-0-CAI-XX-ESAD1138 | BUSINESS ANALYST III - IMPV INST | 0.00 | 0.00 | | | | | (4,759) |
| IMP-0-0-CAI-XX-ESAD1525 | DAY CARE KDGN COORDINATOR III - IMPV I | 0.00 | 0.00 | | | 94,503 | (11,724) | 133,970 |
| IMP-0-0-CAI-XX-ESAD1966 | SCHOOL MEDIA SPECIALIST - IMPV INST | 0.00 | 0.00 | | | 85,903 | | 54,619 |
| DII-0-0-CAI-XX-ESAD0301 | DIRECTOR I - CURR & INST - DIR/IMP | 1.00 | 0.00 | | 127,536 | 125,000 | | 10,424 |
| DII-0-0-CAI-XX-ESAD0382 | MGR II - EARLY CHILDHOOD LRNG - DIR/IM | 0.00 | 0.00 | | | | (7,751) | 75,592 |
| DII-0-0-CAI-XX-ESAD1035 | EDUCATION RESOURCES COORDINATR - DIR/I | 0.00 | 0.00 | | | | | ( ) |
| DII-0-0-CAI-XX-ESAD1250 | DIRECTOR OF S.T.E.M. - DIR/IMP | 0.00 | 0.00 | | | 96,448 | 1,092 | 92,700 |
| DII-0-0-CAI-XX-ESAD1255 | DIRECTOR OF LITERACY - DIR/IMP | 0.00 | 0.00 | | | 103,390 | (15,248) | 116,841 |
| DII-0-0-CAI-XX-ESAD1600 | CURRICULUM SPECIALIST IV - DIR/IMP | 0.00 | 0.00 | | | 614,760 | (12,059) | 543,743 |
| DII-0-0-CAI-XX-ESAD9999 | TO BE DETERMINED - DIR/IMP | 0.00 | 0.00 | | | 221,659 | | |
| SYS-0-0-CAI-XX-ESAD0135 | DIR I - STUDENT PERFORM - SYSTEMLGY | 0.00 | 0.00 | | | 101,777 | (4,840) | 107,389 |
| DII-0-0-CAI-XX-ESCA1129 | PLANNING ASSISTANT III - DIR/IMP | 0.00 | 1.00 | 42,181 | | | 19,680 | |
| DII-0-0-CAI-XX-ESCA1132 | CAO PLANNING ASSISTANT - DIR/IMP | 1.00 | 0.00 | | 42,181 | | 20,279 | |
| DII-0-0-CAI-XX-ESCA3030 | ADMIN ASST III - DIR/IMP | 1.00 | 1.00 | 43,295 | 43,295 | | 46,572 | |
| IMP-0-0-CAI-XX-ESCL5865 | SCHOOL SECRETARY I - IMPV INST | 0.00 | 0.00 | | | 15,104 | 145 | 20,466 |
| IMP-0-0-CAI-XX-ESCL5875 | SCHOOL SECRETARY II (12 MO) - IMPV INS | 0.00 | 0.00 | | | 37,823 | | |
| DII-0-0-CAI-XX-ESCL5865 | SCHOOL SECRETARY I - DIR/IMP | 0.00 | 0.00 | | | | (4,650) | 58,659 |
| DII-0-0-CAI-XX-ESCL5879 | SCHOOL SECRETARY II - DIR/IMP | 0.00 | 0.00 | | | 69,210 | (2,054) | 84,900 |
| SDV-0-0-CAI-XX-ESCL5865 | SCHOOL SECRETARY I - STAFF DEV | 0.00 | 0.00 | | | | | (7,477) |
| DII-0-0-CAI-XX-ESTC5128 | SOCIAL STUDIES TCHNG SPECLST - DIR/IMP | 0.00 | 0.00 | | | 152,288 | | 76,831 |
| SLB-0-0-CAI-XX-ESTC5100 | LITERACY SPECIALIST - LIBRARY | 0.00 | 0.00 | | | | | 173,214 |
| SLB-0-0-CAI-XX-ESTC5105 | TEACHER - LIBRARY | 0.00 | 0.00 | | | 119,200 | | |
| SSW-0-0-CAI-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.00 | 0.00 | | | 80,199 | | 81,370 |
| KDS-0-0-CAI-XX-ESEA5706 | PARA EDUC ASST - DESEG-HSK | 0.00 | 0.00 | | | 46,077 | | 35,974 |
| DII-0-0-CAI-XX-ESEA4034 | CHILD CARE WORKER - DIR/IMP | 0.00 | 0.00 | | | | | 251,947 |
| **Total Position Salaries** | | 3.00 | 3.00 | 215,476 | 213,012 | 1,963,341 | 121,392 | 1,998,633 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-CAI-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 104,075 | 92,021 | 1,137,371 | 52,441 | 1,157,208 |
| **Total Position Benefits** | | 0.00 | 0.00 | 104,075 | 92,021 | 1,137,371 | 52,441 | 1,157,208 |
| **Other Wages** | | | | | | | | |
| IMP-0-0-CAI-XX-EWOT0000 | OVERTIME - IMPV INST | 0.00 | 0.00 | | | | | 83 |
| DII-0-0-CAI-XX-EWOT0000 | OVERTIME - DIR/IMP | 0.00 | 0.00 | 750 | | 6,500 | 346 | 2,032 |
| DII-0-0-CAI-XX-EWPT0000 | PT CERTIFICATED - DIR/IMP | 0.00 | 0.00 | 5,000 | | | 3,987 | 10,229 |
| SD1-0-0-CAI-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 30,000 | 50,000 | 100,000 | 86,276 | 157,356 |
| DII-0-0-CAI-XX-EWLT9530 | L.T.E. NO PENSION - DIR/IMP | 0.00 | 0.00 | 50,000 | 92,584 | | 27,248 | |
| SD1-0-0-CAI-XX-EWLT9530 | L.T.E. NO PENSION - STAFF DEV | 0.00 | 0.00 | | | | | 17,307 |
| IMP-0-0-CAI-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - IMPV INST | 0.00 | 0.00 | | | 1,500 | | |
| DII-0-0-CAI-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - DIR/IMP | 0.00 | 0.00 | | | 1,500 | 147 | 1,666 |
| **Total Other Wages** | | 0.00 | 0.00 | 85,750 | 142,584 | 109,500 | 118,006 | 188,674 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-CAI-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 7,500 | 13,888 | | 4,087 | 2,596 |
| DWC-0-0-CAI-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 17,268 | 21,600 | 63,401 | 39,207 | 99,222 |
| **Total Other Benefits** | | 0.00 | 0.00 | 24,768 | 35,488 | 63,401 | 43,294 | 101,818 |
| **Purchased Services** | | | | | | | | |
| IMP-0-0-CAI-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - IMPV INST | 0.00 | 0.00 | 10,000 | | 1,500 | | |
| IMP-0-0-CAI-XX-ECTS0000 | CONTRACT SERVICES - IMPV INST | 0.00 | 0.00 | | | 5,000 | | 1,128 |
| IMP-0-0-CAI-XX-EDUP0000 | DUPLICATING/PRINTING - IMPV INST | 0.00 | 0.00 | | | 500 | | |
| DII-0-0-CAI-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - DIR/IMP | 0.00 | 0.00 | 7,000 | | 15,000 | 7,344 | 10,962 |
| DII-0-0-CAI-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - DIR/IM | 0.00 | 0.00 | 500 | | | 150 | 1,122 |
| DII-0-0-CAI-XX-ECTS0000 | CONTRACT SERVICES - DIR/IMP | 0.00 | 0.00 | 50,000 | 56,654 | | 34,007 | 3,295 |
| DII-0-0-CAI-XX-EDUP0000 | DUPLICATING/PRINTING - DIR/IMP | 0.00 | 0.00 | 2,000 | | 10,000 | 68,895 | 27,462 |
| DII-0-0-CAI-XX-EGSV0000 | GENERAL SERVICE - DIR/IMP | 0.00 | 0.00 | | | | | (146) |
| DII-0-0-CAI-XX-EOSVEDUP | OPTIONAL SVC-DUPLICATING - DIR/IMP | 0.00 | 0.00 | | | | | 224 |

BU600
CAI-CORE CURRICULUM

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 784

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| DII-0-0-CAI-XX-EOSVFEDM | OPTIONAL SVC FMS ED MAINT - DIR/IMP | 0.00 | 0.00 | 500 | | | 160 | 853 |
| DII-0-0-CAI-XX-EPPT0000 | PUPIL TRANSPORTATION - DIR/IMP | 0.00 | 0.00 | | | | | 2,968 |
| DII-0-0-CAI-XX-ETRV0000 | TRAVEL - OUT OF TOWN - DIR/IMP | 0.00 | 0.00 | 7,000 | 5,000 | 5,066 | (14,717) | 39,636 |
| SD1-0-0-CAI-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | | 49,300 |
| PIN-0-0-CAI-XX-ETEL0000 | TELEPHONE - PUB INFO | 0.00 | 0.00 | 800 | | 2,500 | 855 | 1,763 |
| **Total Purchased Services** | | 0.00 | 0.00 | 77,800 | 61,654 | 39,566 | 96,697 | 138,569 |
| **Supplies/Supply Backorders** | | | | | | | | |
| TCC-0-0-CAI-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TECH/COMP | 0.00 | 0.00 | 2,000 | | | | 62,262 |
| IMP-0-0-CAI-XX-ESUP0000 | SUPPLIES-CONSUMABLE - IMPV INST | 0.00 | 0.00 | | | 1,000 | 9 | |
| DII-0-0-CAI-XX-ESUP0000 | SUPPLIES-CONSUMABLE - DIR/IMP | 0.00 | 0.00 | 20,000 | | 20,000 | 17,287 | 20,734 |
| DII-0-0-CAI-XX-ENCO0000 | NON-CAPITAL EQUIPMENT - DIR/IMP | 0.00 | 0.00 | 2,000 | | 2,500 | | 153 |
| DII-0-0-CAI-XX-ENTB0000 | NON-TEXT BOOKS - DIR/IMP | 0.00 | 0.00 | 700 | | 275,964 | 514 | 1,060 |
| DII-0-0-CAI-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - DIR/IMP | 0.00 | 0.00 | 100 | | 500 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 24,800 | | 299,964 | 17,812 | 84,210 |
| **Other Objects** | | | | | | | | |
| **Total Other Objects** | | 0.00 | 0.00 | | | | | |
| **Total CAI-CORE CURRICULUM** | | 3.00 | 3.00 | 532,669 | 544,759 | 3,613,143 | 449,643 | 3,669,114 |

BU600
ESS-SPECIALIZED SERVICES OFF

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 785

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| CSW-0-0-ESS-XX-ESAD2135 | SCH SOCIAL WORK SUPVR I - DIR/SC WK | 0.00 | 0.00 | | | | | (4,250) |
| SSV-0-0-ESS-XX-ESAD0356 | STUDENT ASSIGNMENT SPEC II - STDNT SRV | 1.00 | 1.00 | 95,638 | 94,503 | 94,503 | 96,604 | 94,710 |
| SSU-0-0-ESS-XX-ESAD0116 | SR DIR - DEPT OF SPEC SERV - SPVR EXED | 1.00 | 1.00 | 116,238 | 114,350 | | 135,881 | |
| SSU-0-0-ESS-XX-ESAD0126 | DIR I - SPECIAL EDUCATION - SPVR EXED | 0.00 | 0.00 | | | | | 1,915 |
| SSU-0-0-ESS-XX-ESAD0365 | MGR II - SCH SOC SERVICES - SPVR EXED | 1.00 | 1.00 | 110,394 | 109,085 | 109,085 | 112,373 | 114,280 |
| SSU-0-0-ESS-XX-ESAD1697 | SPEC ED PROG SUPVR I - 10 MO - SPVR EX | 0.00 | 0.00 | | | | | (140) |
| SSU-0-0-ESS-XX-ESAD1900 | MGR II - SCH PSYCH SERVICE - SPVR EXED | 1.00 | 1.00 | 110,325 | 109,015 | 109,015 | 138,898 | 117,072 |
| SSU-0-0-ESS-XX-ESAD1905 | SCHOOL PSYCH SUPVR I - SPVR EXED | 1.00 | 1.00 | 95,638 | 94,503 | 94,503 | 98,931 | 95,336 |
| SSU-0-0-ESS-XX-ESAD2135 | SCH SOCIAL WORK SUPVR I - SPVR EXED | 1.00 | 1.00 | 91,714 | 90,363 | 90,363 | 91,745 | 94,901 |
| MED-0-0-ESS-XX-ESCA4044 | SCHOOL NURSE - MED EDUC | 2.00 | 2.00 | 111,320 | 126,890 | 126,890 | 114,305 | 128,742 |
| SSU-0-0-ESS-XX-ESCA0318 | NURSING COORDINATOR III - SPVR EXED | 2.00 | 2.00 | 150,450 | 147,464 | 147,464 | 152,768 | 151,964 |
| SSU-0-0-ESS-XX-ESCA3461 | ADMINISTRATIVE ASSISTANT - SPVR EXED | 1.00 | 1.00 | 54,760 | 53,915 | 53,915 | 55,189 | 54,605 |
| SSU-0-0-ESS-XX-ESCL5865 | SCHOOL SECRETARY I - SPVR EXED | 1.00 | 1.00 | 32,487 | 27,063 | 36,378 | 67,684 | 37,151 |
| SSW-0-0-ESS-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.00 | 1.00 | 77,657 | | | 78,375 | 78,791 |
| SSW-0-0-ESS-XX-ESSW6020 | SOCIAL WORKER YEAR ROUND - SOCI WORK | 1.00 | 0.00 | | 77,657 | 77,657 | | |
| DWC-0-0-ESS-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 16,687 | | | |
| **Total Position Salaries** | | 13.00 | 13.00 | 1,046,621 | 1,061,495 | 939,773 | 1,142,757 | 965,081 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-ESS-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 505,518 | 458,566 | 544,129 | 493,671 | 558,782 |
| **Total Position Benefits** | | 0.00 | 0.00 | 505,518 | 458,566 | 544,129 | 493,671 | 558,782 |
| **Purchased Services** | | | | | | | | |
| SPE-0-0-ESS-XX-ECTS0000 | CONTRACT SERVICES - SPEC CURR | 0.00 | 0.00 | 15,117 | 22,117 | | 9,778 | 15,215 |
| SSU-0-0-ESS-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SPVR EXED | 0.00 | 0.00 | 3,633 | 2,000 | 5,000 | 4,472 | 2,386 |
| SSU-0-0-ESS-XX-EDUP0000 | DUPLICATING/PRINTING - SPVR EXED | 0.00 | 0.00 | 4,500 | 4,500 | 9,096 | 1,705 | 2,719 |
| SSU-0-0-ESS-XX-EGSV0000 | GENERAL SERVICE - SPVR EXED | 0.00 | 0.00 | | | | | 321 |
| SSU-0-0-ESS-XX-EPST0000 | POSTAGE - SPVR EXED | 0.00 | 0.00 | 12,000 | 15,000 | 10,000 | 6,797 | 11,056 |
| SSU-0-0-ESS-XX-ETEL0000 | TELEPHONE - SPVR EXED | 0.00 | 0.00 | 6,000 | 6,000 | 7,000 | 5,710 | 5,677 |
| EQM-0-0-ESS-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | 4,000 | 10,000 | 10,000 | 17,145 | 3,971 |
| CBB-0-0-ESS-XX-EBBS0000 | BUY BACK SERVICES - CHGBK/BBK | 0.00 | 0.00 | | | | | 107 |
| **Total Purchased Services** | | 0.00 | 0.00 | 45,250 | 59,617 | 41,096 | 45,610 | 41,456 |
| **Supplies/Supply Backorders** | | | | | | | | |
| PSY-0-0-ESS-XX-EPMT0000 | PREPARED MATERIALS/AV MEDIA - PSYCH SR | 0.00 | 0.00 | 30,000 | 30,000 | 30,000 | 7,680 | 32,728 |
| SSU-0-0-ESS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SPVR EXED | 0.00 | 0.00 | 54,288 | 60,119 | 74,551 | 50,503 | 6,755 |
| TCC-0-0-ESS-XX-ECPU0000 | COMPUTERS - TECH/COMP | 0.00 | 0.00 | 10,000 | | | 11,940 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 94,288 | 90,119 | 104,551 | 70,123 | 39,484 |
| **Capital Expenses** | | | | | | | | |
| SSU-0-0-ESS-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - SPVR EXED | 0.00 | 0.00 | | | | | 7,638 |
| VIS-0-0-ESS-XX-EVLS0000 | VEHICLE LEASE - VISUAL IM | 0.00 | 0.00 | 17,071 | 17,071 | 17,071 | 3,414 | 12,830 |
| **Total Capital Expenses** | | 0.00 | 0.00 | 17,071 | 17,071 | 17,071 | 3,414 | 20,468 |
| **Other Objects** | | | | | | | | |
| **Total Other Objects** | | 0.00 | 0.00 | | | | | |
| **Total ESS-SPECIALIZED SERVICES OFF** | | 13.00 | 13.00 | 1,708,748 | 1,686,868 | 1,646,620 | 1,755,576 | 1,625,273 |

BU600
ASM-SCHOOL INFORMATION SVCS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 786

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SYS-0-0-ASM-XX-ESAD0135 | DIR I - STUDENT PERFORM - SYSTEMLGY | 0.00 | 0.00 | | | | | ( ) |
| SYS-0-0-ASM-XX-ESAD1025 | SR SCHOOL DATA SUPPORT SPEC - SYSTEMLG | 0.00 | 0.00 | | | 68,313 | | 45,292 |
| SYS-0-0-ASM-XX-ESCA1101 | MGR II - PUPIL DATA BASE - SYSTEMLGY | 1.00 | 1.00 | 107,224 | 90,505 | 109,085 | 111,077 | 104,466 |
| SYS-0-0-ASM-XX-ESCL3372 | STD ASSIGN & DATA BASE ASST - SYSTEMLG | 2.00 | 2.00 | 89,066 | 87,768 | 87,768 | 91,753 | 89,674 |
| SYS-0-0-ASM-XX-ESCL5879 | SCHOOL SECRETARY II - SYSTEMLGY | 0.00 | 0.00 | | | | (1,412) | 32,342 |
| DWC-0-0-ASM-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - DIST WIDE | 0.00 | 0.00 | (16,810) | | | | |
| DWC-0-0-ASM-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 1,207 | | | |
| **Total Position Salaries** | | 3.00 | 3.00 | 179,480 | 179,480 | 265,166 | 201,418 | 271,775 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-ASM-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 86,689 | 77,536 | 153,531 | 87,012 | 157,358 |
| **Total Position Benefits** | | 0.00 | 0.00 | 86,689 | 77,536 | 153,531 | 87,012 | 157,358 |
| **Purchased Services** | | | | | | | | |
| SYS-0-0-ASM-XX-ECTS0000 | CONTRACT SERVICES - SYSTEMLGY | 0.00 | 0.00 | | | 65,524 | | |
| SYS-0-0-ASM-XX-EDUP0000 | DUPLICATING/PRINTING - SYSTEMLGY | 0.00 | 0.00 | | | | 100 | 156 |
| SYS-0-0-ASM-XX-EMTC0000 | MAINTENANCE CONTRACTS - SYSTEMLGY | 0.00 | 0.00 | | | 5,000 | | |
| SYS-0-0-ASM-XX-ETEL0000 | TELEPHONE - SYSTEMLGY | 0.00 | 0.00 | | | | | 382 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 70,524 | 100 | 538 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SYS-0-0-ASM-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SYSTEMLGY | 0.00 | 0.00 | | | 3,000 | (100) | 2,939 |
| SYS-0-0-ASM-XX-ENTB0000 | NON-TEXT BOOKS - SYSTEMLGY | 0.00 | 0.00 | | | 200 | | |
| SYS-0-0-ASM-XX-ETTX0000 | TEACHER TEXTS/TESTS - SYSTEMLGY | 0.00 | 0.00 | | | | | 12,202 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 3,200 | (100) | 15,142 |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Other Objects** | | | | | | | | |
| SYS-0-0-ASM-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - SYSTEMLGY | 0.00 | 0.00 | | | | | 502 |
| **Total Other Objects** | | 0.00 | 0.00 | | | | | 502 |
| **Total ASM-SCHOOL INFORMATION SVCS** | | 3.00 | 3.00 | 266,169 | 257,016 | 492,421 | 288,431 | 445,316 |

BU600
HIS-EARLY CHILDHOOD EDUC

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 787

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| IMP-0-0-HIS-XX-ESAD1525 | DAY CARE KDGN COORDINATOR III - IMPV I | 1.00 | 1.00 | 91,447 | 105,511 | | 112,020 | |
| DII-0-0-HIS-XX-ESAD0382 | MGR II - EARLY CHILDHOOD LRNG - DIR/IM | 1.00 | 1.00 | 105,511 | 94,503 | | 114,177 | |
| BES-0-0-HIS-XX-ESCL5879 | SCHOOL SECRETARY II - BILINGUAL SUP | 0.00 | 0.00 | | | | | (4,137) |
| KDS-0-0-HIS-XX-ESEA5706 | PARA EDUC ASST - DESEG-HSK | 1.76 | 0.00 | | 46,077 | | 21,534 | |
| DII-0-0-HIS-XX-ESEA5706 | PARA EDUC ASST - DIR/IMP | 0.00 | 0.88 | 21,306 | | | | |
| **Total Position Salaries** | | 3.76 | 2.88 | 218,264 | 246,091 | | 247,732 | (4,137) |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-HIS-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 105,421 | 106,312 | | 107,020 | (2,395) |
| **Total Position Benefits** | | 0.00 | 0.00 | 105,421 | 106,312 | | 107,020 | (2,395) |
| **Other Wages** | | | | | | | | |
| DII-0-0-HIS-XX-EWPT0000 | PT CERTIFICATED - DIR/IMP | 0.00 | 0.00 | 3,056 | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 3,056 | | | | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-HIS-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 1,476 | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | 1,476 | | | | |
| **Purchased Services** | | | | | | | | |
| IMP-0-S-HIS-XX-ECTS0000 | CONTRACT SERVICES - IMPV INST | 0.00 | 0.00 | | | | 2,110 | |
| DII-0-0-HIS-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - DIR/IMP | 0.00 | 0.00 | | | | 292 | |
| SDV-0-S-HIS-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 4,000 | 4,000 | | 965 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 4,000 | 4,000 | | 3,368 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| IMP-0-S-HIS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - IMPV INST | 0.00 | 0.00 | 1,000 | 1,000 | | 10,234 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 1,000 | 1,000 | | 10,234 | |
| **Total HIS-EARLY CHILDHOOD EDUC** | | 3.76 | 2.88 | 333,217 | 357,403 | | 368,355 | (6,532) |

BU600
BIL-BILNG/MULTICTRL ED

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 788

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| BES-0-0-BIL-XX-ESAD0114 | MGR II - BILINGUAL/MULTICUL ED - BILIN | 1.00 | 1.00 | 105,558 | 105,558 | 103,983 | 108,195 | 94,742 |
| BES-0-0-BIL-XX-ESAD1600 | CURRICULUM SPECIALIST IV - BILINGUAL S | 2.00 | 2.00 | 182,010 | 182,010 | 207,966 | 183,095 | 160,611 |
| BES-0-0-BIL-XX-ESAD1691 | NATV AMER PROGM COORDINATOR II - BILIN | 1.00 | 1.00 | 86,934 | 86,934 | 85,903 | 85,750 | 92,318 |
| INF-0-0-BIL-XX-ESAD1967 | COMMUNICATIONS ASSOCIATE II - INFORMTN | 0.00 | 0.00 | | | 67,517 | (5,285) | 67,821 |
| BES-0-0-BIL-XX-ESCL5865 | SCHOOL SECRETARY I - BILINGUAL SUP | 1.00 | 1.00 | 36,893 | 36,893 | 36,378 | 38,916 | 37,077 |
| BES-0-0-BIL-XX-ESCL5879 | SCHOOL SECRETARY II - BILINGUAL SUP | 1.00 | 1.00 | 43,246 | 43,246 | 42,558 | 44,362 | 42,513 |
| GDC-0-0-BIL-XX-ESTC5105 | TEACHER - GUIDANCE | 0.00 | 0.00 | | | 76,978 | | 77,499 |
| BES-0-0-BIL-XX-ESTC5100 | LITERACY SPECIALIST - BILINGUAL SUP | 0.00 | 1.00 | 62,300 | | | 52,758 | 54,503 |
| BES-0-0-BIL-XX-ESTC5105 | TEACHER - BILINGUAL SUP | 2.00 | 1.00 | 71,200 | 127,700 | 73,604 | 73,147 | 33,176 |
| BES-0-0-BIL-XX-ESEA9908 | COMMUNITY ASST 12 MO - BILINGUAL SUP | 1.00 | 1.00 | 31,627 | 31,627 | 30,875 | 26,146 | 32,590 |
| **Total Position Salaries** | | 9.00 | 9.00 | 619,768 | 613,968 | 725,762 | 607,085 | 692,856 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BIL-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 299,348 | 265,234 | 420,216 | 262,260 | 401,163 |
| **Total Position Benefits** | | 0.00 | 0.00 | 299,348 | 265,234 | 420,216 | 262,260 | 401,163 |
| **Other Wages** | | | | | | | | |
| BES-0-0-BIL-XX-EWPT0000 | PT CERTIFICATED - BILINGUAL SUP | 0.00 | 0.00 | 20,000 | 5,000 | 1,000 | 19,390 | 7,626 |
| BES-0-0-BIL-XX-EWLT9530 | L.T.E. NO PENSION - BILINGUAL SUP | 0.00 | 0.00 | 500 | | | 356 | 14,597 |
| BES-0-0-BIL-XX-EWPO0000 | PART-TIME OTHER - BILINGUAL SUP | 0.00 | 0.00 | | 2,000 | 2,000 | 1,001 | 192 |
| **Total Other Wages** | | 0.00 | 0.00 | 20,500 | 7,000 | 3,000 | 20,747 | 22,416 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-BIL-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 75 | | | 53 | 2,189 |
| DWC-0-0-BIL-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 9,660 | 3,024 | 1,737 | 8,808 | 4,527 |
| **Total Other Benefits** | | 0.00 | 0.00 | 9,735 | 3,024 | 1,737 | 8,862 | 6,716 |
| **Purchased Services** | | | | | | | | |
| SD1-0-0-BIL-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 7,000 | 3,000 | 3,000 | | |
| BES-0-0-BIL-XX-EBBS0000 | BUY BACK SERVICES - BILINGUAL SUP | 0.00 | 0.00 | | | | 3 | |
| BES-0-0-BIL-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - BILINGUAL SUP | 0.00 | 0.00 | 4,000 | 5,000 | 5,000 | 4,782 | 3,956 |
| BES-0-0-BIL-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - BILING | 0.00 | 0.00 | 1,000 | | | 150 | 435 |
| BES-0-0-BIL-XX-ECTS0000 | CONTRACT SERVICES - BILINGUAL SUP | 0.00 | 0.00 | | | | 1,022 | |
| BES-0-0-BIL-XX-EDUP0000 | DUPLICATING/PRINTING - BILINGUAL SUP | 0.00 | 0.00 | 3,000 | 5,000 | 5,000 | 2,322 | 212 |
| BES-0-0-BIL-XX-EMTC0000 | MAINTENANCE CONTRACTS - BILINGUAL SUP | 0.00 | 0.00 | 1,000 | | | | 147 |
| BES-0-0-BIL-XX-ESGF0000 | ADMINISTRATIVE FEES - BILINGUAL SUP | 0.00 | 0.00 | | | | | 58 |
| BES-0-0-BIL-XX-ETRV0000 | TRAVEL - OUT OF TOWN - BILINGUAL SUP | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 2,325 | 4,647 |
| EQM-0-0-BIL-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | 4,000 | 4,000 | 4,000 | | |
| CBB-0-0-BIL-XX-EBBS0000 | BUY BACK SERVICES - CHGBK/BBK | 0.00 | 0.00 | | | | | 1 |
| **Total Purchased Services** | | 0.00 | 0.00 | 22,000 | 19,000 | 19,000 | 10,605 | 9,456 |
| **Supplies/Supply Backorders** | | | | | | | | |
| BES-0-0-BIL-XX-ESUP0000 | SUPPLIES-CONSUMABLE - BILINGUAL SUP | 0.00 | 0.00 | 10,000 | 10,000 | 10,000 | 12,550 | 16,193 |
| BES-0-0-BIL-XX-ENTB0000 | NON-TEXT BOOKS - BILINGUAL SUP | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | | 216 |
| BES-0-0-BIL-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - BILINGUAL SUP | 0.00 | 0.00 | | 300 | 300 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 11,000 | 11,300 | 11,300 | 12,550 | 16,409 |
| **Total BIL-BILNG/MULTICTRL ED** | | 9.00 | 9.00 | 982,351 | 919,526 | 1,181,015 | 922,112 | 1,149,019 |

BU600
MNT-MENTOR TEACHER PRG

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 789

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SDV-0-0-MNT-XX-ESAD1050 | MENTOR / INDUCTION MANAGER I - STAFF D | 1.00 | 1.00 | 104,330 | 99,128 | 99,128 | 108,892 | 105,446 |
| SDV-0-0-MNT-XX-ESAD6026 | DISTRICT MENTOR TEACHER - STAFF DEV | 0.00 | 0.00 | | | | 670,358 | 663,531 |
| SDV-0-0-MNT-XX-ESCL5865 | SCHOOL SECRETARY I - STAFF DEV | 1.00 | 1.00 | 29,664 | 42,387 | 42,387 | 29,989 | 21,996 |
| SST-0-0-MNT-XX-ESTC6015 | TEAM TEACHER - SP ED SPC | 9.00 | 0.00 | | 736,369 | 578,683 | 111,210 | 404,425 |
| SST-0-0-MNT-XX-ESTC6026 | DISTRICT MENTOR TEACHER - SP ED SPC | 0.00 | 7.00 | 572,731 | | | 300,389 | |
| SDV-0-0-MNT-XX-ESTC6026 | DISTRICT MENTOR TEACHER - STAFF DEV | 7.00 | 7.00 | 575,883 | 553,600 | 578,683 | | |
| SDV-0-0-MNT-XX-ESTC6066 | TEACHER-EDU. EFFECTIVENESS - STAFF DEV | 0.00 | 2.00 | 163,638 | | | 152,432 | 155,186 |
| DWC-0-0-MNT-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 1,789 | | | |
| **Total Position Salaries** | | 18.00 | 18.00 | 1,446,246 | 1,433,273 | 1,298,881 | 1,373,272 | 1,350,584 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-MNT-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 698,537 | 619,173 | 752,052 | 593,253 | 781,988 |
| **Total Position Benefits** | | 0.00 | 0.00 | 698,537 | 619,173 | 752,052 | 593,253 | 781,988 |
| **Other Wages** | | | | | | | | |
| OGA-0-0-MNT-XX-EWOT0000 | OVERTIME - OTH GN AD | 0.00 | 0.00 | | | | 389 | |
| SDV-0-0-MNT-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 15,000 | 15,000 | 13,000 | 10,426 | 9,447 |
| **Total Other Wages** | | 0.00 | 0.00 | 15,000 | 15,000 | 13,000 | 10,816 | 9,447 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-MNT-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 7,245 | 6,480 | 7,527 | 4,672 | 5,470 |
| **Total Other Benefits** | | 0.00 | 0.00 | 7,245 | 6,480 | 7,527 | 4,672 | 5,470 |
| **Purchased Services** | | | | | | | | |
| SDV-0-0-MNT-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | 25,000 | 25,000 | 21,629 | 9,643 | 12,825 |
| SDV-0-0-MNT-XX-ECNS0000 | CONSULTANT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | | 6,883 |
| SDV-0-0-MNT-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 1,000 | 1,000 | | | |
| SDV-0-0-MNT-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 89,000 | 89,000 | 85,000 | 45,604 | 102,395 |
| SDV-0-0-MNT-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | 5,000 | 5,000 | 4,000 | 580 | 2,177 |
| SDV-0-0-MNT-XX-EMTC0000 | MAINTENANCE CONTRACTS - STAFF DEV | 0.00 | 0.00 | 5,000 | 5,000 | 3,000 | 7,026 | 3,831 |
| SDV-0-0-MNT-XX-EPST0000 | POSTAGE - STAFF DEV | 0.00 | 0.00 | | | | | 44 |
| SDV-0-0-MNT-XX-ETEL0000 | TELEPHONE - STAFF DEV | 0.00 | 0.00 | 1,000 | 1,000 | | | |
| SDV-0-0-MNT-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 5,000 | 5,000 | 3,000 | 3,489 | 274 |
| OGA-0-0-MNT-XX-EDUP0000 | DUPLICATING/PRINTING - OTH GN AD | 0.00 | 0.00 | | | | | (20,500) |
| OGA-0-0-MNT-XX-EGSV0000 | GENERAL SERVICE - OTH GN AD | 0.00 | 0.00 | | | | | (30,000) |
| **Total Purchased Services** | | 0.00 | 0.00 | 131,000 | 131,000 | 116,629 | 66,344 | 77,933 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-0-MNT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 20,000 | 20,000 | 20,000 | 12,876 | 12,293 |
| OGA-0-0-MNT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH GN AD | 0.00 | 0.00 | | | | | (30,000) |
| SDV-0-0-MNT-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - STAFF DEV | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | | 1,050 |
| SDV-0-0-MNT-XX-EFOD0000 | FOOD - STAFF DEV | 0.00 | 0.00 | 500 | 500 | | 258 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 25,500 | 25,500 | 25,000 | 13,134 | (16,656) |
| **Capital Expenses** | | | | | | | | |
| SDV-0-0-MNT-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - STAFF DEV | 0.00 | 0.00 | 5,000 | 30,000 | | 6,001 | 197,371 |
| **Total Capital Expenses** | | 0.00 | 0.00 | 5,000 | 30,000 | | 6,001 | 197,371 |
| **Total MNT-MENTOR TEACHER PRG** | | 18.00 | 18.00 | 2,328,528 | 2,260,426 | 2,213,089 | 2,067,495 | 2,406,138 |

BU600
GNT-GRANTS DEV & PLAN SVCS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 793

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| GAD-0-0-GNT-XX-ESAD1500 | GRANTS SPECIALIST I - GRANT ADM | 0.00 | 1.00 | 72,500 | | | 46,908 | 9,492 |
| GAD-0-0-GNT-XX-ESAD1501 | GRANT DEV COORDINATOR-CURR. - GRANT AD | 1.00 | 0.00 | | 75,000 | 92,115 | | 67,220 |
| GAD-0-0-GNT-XX-ESAD1502 | GRANT SERV SPECIALIST III - GRANT ADM | 1.00 | 1.00 | 74,174 | 99,128 | 98,746 | 79,123 | 100,370 |
| GAD-0-0-GNT-XX-ESAD1503 | GRANTS DEV & PROJECT MAN II - GRANT AD | 1.00 | 1.00 | 109,440 | 103,983 | 103,983 | 107,506 | 106,636 |
| GAD-0-0-GNT-XX-ESAD1504 | GRANTS PLANNING ASSISTANT - GRANT ADM | 1.00 | 0.00 | | 40,013 | | 23,631 | 33,101 |
| GAD-0-0-GNT-XX-ESAD9999 | TO BE DETERMINED - GRANT ADM | 0.00 | 0.00 | | | 43,500 | | |
| GAD-0-0-GNT-XX-ESCA1127 | PLANNING ASSIST II - GRANT ADM | 0.00 | 1.00 | 43,322 | | | 6,409 | |
| GAD-0-0-GNT-XX-ESCA1129 | PLANNING ASSISTANT III - GRANT ADM | 0.00 | 1.00 | 44,100 | | | | |
| GAD-0-0-GNT-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - GRANT ADM | 0.00 | 0.00 | (4,209) | | | | |
| DWC-0-0-GNT-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 4,254 | | | |
| **Total Position Salaries** | | 4.00 | 5.00 | 339,327 | 322,378 | 338,344 | 263,580 | 316,820 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-GNT-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 163,896 | 139,267 | 195,901 | 113,866 | 183,439 |
| **Total Position Benefits** | | 0.00 | 0.00 | 163,896 | 139,267 | 195,901 | 113,866 | 183,439 |
| **Other Wages** | | | | | | | | |
| GAD-0-0-GNT-XX-EWPT0000 | PT CERTIFICATED - GRANT ADM | 0.00 | 0.00 | | | 8,000 | 4,942 | 1,564 |
| GAD-0-0-GNT-XX-EWPO0000 | PART-TIME OTHER - GRANT ADM | 0.00 | 0.00 | | | | 1,901 | 427 |
| **Total Other Wages** | | 0.00 | 0.00 | | | 8,000 | 6,844 | 1,992 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-GNT-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | 4,632 | 2,957 | 1,153 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 4,632 | 2,957 | 1,153 |
| **Purchased Services** | | | | | | | | |
| GAD-0-0-GNT-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - GRANT ADM | 0.00 | 0.00 | 500 | 500 | 300 | 865 | 635 |
| GAD-0-0-GNT-XX-ECNS0000 | CONSULTANT SERVICES - GRANT ADM | 0.00 | 0.00 | | | | | 158 |
| GAD-0-0-GNT-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - GRANT | 0.00 | 0.00 | 1,000 | 1,000 | | | |
| GAD-0-0-GNT-XX-ECTS0000 | CONTRACT SERVICES - GRANT ADM | 0.00 | 0.00 | 3,758 | 10,000 | 10,000 | 18,882 | 8,454 |
| GAD-0-0-GNT-XX-EDUP0000 | DUPLICATING/PRINTING - GRANT ADM | 0.00 | 0.00 | | | | 4,470 | 39 |
| GAD-0-0-GNT-XX-EGSV0000 | GENERAL SERVICE - GRANT ADM | 0.00 | 0.00 | | | | | 500 |
| GAD-0-0-GNT-XX-EPST0000 | POSTAGE - GRANT ADM | 0.00 | 0.00 | | | | 206 | |
| GAD-0-0-GNT-XX-ETEL0000 | TELEPHONE - GRANT ADM | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 1,188 | 1,224 |
| GAD-0-0-GNT-XX-ETRV0000 | TRAVEL - OUT OF TOWN - GRANT ADM | 0.00 | 0.00 | 5,000 | 5,000 | 500 | 9,201 | 2,411 |
| **Total Purchased Services** | | 0.00 | 0.00 | 11,258 | 17,500 | 11,800 | 34,815 | 13,423 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GAD-0-0-GNT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GRANT ADM | 0.00 | 0.00 | 4,000 | 4,000 | 5,113 | 25,394 | 10,075 |
| GAD-0-0-GNT-XX-EFOD0000 | FOOD - GRANT ADM | 0.00 | 0.00 | 600 | 600 | | 131 | |
| GAD-0-0-GNT-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - GRANT ADM | 0.00 | 0.00 | | | | 501 | 1,300 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 4,600 | 4,600 | 5,113 | 26,028 | 11,375 |
| **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 | | | | 591 | 484 |
| **Total Other Objects** | | 0.00 | 0.00 | | | | 591 | 484 |
| **Total GNT-GRANTS DEV & PLAN SVCS** | | 4.00 | 5.00 | 519,081 | 483,745 | 563,790 | 448,684 | 528,689 |

BU600
ALT-CONTRACTED SCHOOL SERVICES

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 794

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SDV-0-S-ALT-XX-ESAD0720 | CHIEF INNOV & INFO OFFICER - STAFF DEV | 0.00 | 0.00 | | | | | (710) |
| OSC-0-0-ALT-XX-ESAD1024 | PARTNERSHIP SCH SUPERVISOR II - OTH SP | 2.00 | 1.00 | 96,649 | 198,256 | 198,256 | 195,075 | 104,583 |
| OSC-0-0-ALT-XX-ESAD3037 | DIR I - CONTRACTED SCHOOL SRVC - OTH S | 1.00 | 1.00 | 110,756 | 109,100 | 113,521 | 111,930 | 119,648 |
| OSC-0-0-ALT-XX-ESCA1108 | PARTNERSHIPS ASSISTANT III - OTH SPVR | 0.00 | 1.00 | 96,649 | | | | |
| OSC-0-0-ALT-XX-ESCL3466 | SECRETARY 2 - OTH SPVR | 0.00 | 0.00 | | | | 15,255 | 33,523 |
| OSC-0-0-ALT-XX-ESCL5866 | SCHOOL SECRETARY I (10 MO) - OTH SPVR | 1.00 | 1.00 | 44,980 | 44,400 | | | |
| OSC-0-0-ALT-XX-ESCL5875 | SCHOOL SECRETARY II (12 MO) - OTH SPVR | 0.00 | 0.00 | | | 43,887 | | |
| OSC-0-0-ALT-XX-ESCL5879 | SCHOOL SECRETARY II - OTH SPVR | 0.00 | 0.00 | | | | | 11,459 |
| GDC-0-S-ALT-XX-ESTC5105 | TEACHER - GUIDANCE | 1.00 | 1.00 | 44,700 | 44,700 | 44,046 | 45,839 | 45,013 |
| OSC-0-0-ALT-XX-ESTC5110 | MATH TEACHING SPECIALIST - OTH SPVR | 0.00 | 0.00 | | | | | 66,131 |
| DWC-0-0-ALT-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 3,569 | | | |
| **Total Position Salaries** | | 5.00 | 5.00 | 393,734 | 400,025 | 399,710 | 368,101 | 379,649 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-ALT-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 190,173 | 172,811 | 231,432 | 159,019 | 219,817 |
| **Total Position Benefits** | | 0.00 | 0.00 | 190,173 | 172,811 | 231,432 | 159,019 | 219,817 |
| **Other Wages** | | | | | | | | |
| OSC-0-0-ALT-XX-EWPT0000 | PT CERTIFICATED - OTH SPVR | 0.00 | 0.00 | 20,000 | 20,000 | 4,000 | 30,623 | 19,742 |
| **Total Other Wages** | | 0.00 | 0.00 | 20,000 | 20,000 | 4,000 | 30,623 | 19,742 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-ALT-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 9,660 | 8,640 | 2,316 | 13,229 | 11,430 |
| **Total Other Benefits** | | 0.00 | 0.00 | 9,660 | 8,640 | 2,316 | 13,229 | 11,430 |
| **Purchased Services** | | | | | | | | |
| OSC-0-0-ALT-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH SPVR | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 90 | 76 |
| OSC-0-0-ALT-XX-ECTS0000 | CONTRACT SERVICES - OTH SPVR | 0.00 | 0.00 | | | | 18,245 | |
| OSC-0-0-ALT-XX-EDUP0000 | DUPLICATING/PRINTING - OTH SPVR | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 155 | 224 |
| OSC-0-0-ALT-XX-EPST0000 | POSTAGE - OTH SPVR | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | | |
| OSC-0-0-ALT-XX-ETEL0000 | TELEPHONE - OTH SPVR | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 1,745 | 1,711 |
| OSC-0-0-ALT-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH SPVR | 0.00 | 0.00 | 2,500 | 2,500 | 5,000 | 1,245 | |
| EQM-0-0-ALT-XX-ECNS0000 | CONSULTANT SERVICES - EQUIPMENT | 0.00 | 0.00 | | | | | 3,250 |
| EQM-0-0-ALT-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | 3,000 | 3,000 | 3,000 | 3,250 | 294 |
| **Total Purchased Services** | | 0.00 | 0.00 | 10,500 | 10,500 | 13,000 | 24,732 | 5,557 |
| **Supplies/Supply Backorders** | | | | | | | | |
| ORC-0-0-ALT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH CURR | 0.00 | 0.00 | | | | | |
| OSC-0-0-ALT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH SPVR | 0.00 | 0.00 | 9,223 | 1,000 | 1,000 | 384 | 1,037 |
| OSC-0-0-ALT-XX-EFOD0000 | FOOD - OTH SPVR | 0.00 | 0.00 | 1,000 | | | | 113 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 10,223 | 1,000 | 1,000 | 384 | 1,150 |
| **Other Objects** | | | | | | | | |
| ORC-0-0-ALT-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - OTH CURR | 0.00 | 0.00 | 2,500 | 2,500 | | | |
| OSC-0-0-ALT-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - OTH SPVR | 0.00 | 0.00 | | | | | 2,500 |
| **Total Other Objects** | | 0.00 | 0.00 | 2,500 | 2,500 | | | 2,500 |
| **Total ALT-CONTRACTED SCHOOL SERVICES** | | 5.00 | 5.00 | 636,790 | 615,476 | 651,458 | 596,092 | 639,847 |

**BU600**
**GTL-GRANT TRANSITIONAL**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**110 - 798**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| GEN-0-0-GTL-XX-ESCL5865 | SCHOOL SECRETARY I - GEN SCH | 0.00 | 0.00 | | | | 5,913 | |
| GEN-K-I-GTL-XX-ESTC5105 | TEACHER - GEN SCH | 35.70 | 1.00 | 59,320 | 2,117,724 | 1,490,000 | 1,970,031 | 1,963,351 |
| GEN-K-I-GTL-XX-ESTC7200 | TEACHER YEAR ROUND - GEN SCH | 2.20 | 0.50 | 29,660 | 130,504 | 160,920 | 195,032 | 203,551 |
| KG4-J-I-GTL-XX-ESTC5105 | TEACHER - K4 KNDGTN | 1.00 | 0.00 | | 59,320 | | 40,807 | |
| **Total Position Salaries** | | 38.90 | 1.50 | 88,980 | 2,307,548 | 1,650,920 | 2,211,784 | 2,166,903 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-GTL-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 42,978 | 996,861 | 955,885 | 955,490 | 1,254,636 |
| **Total Position Benefits** | | 0.00 | 0.00 | 42,978 | 996,861 | 955,885 | 955,490 | 1,254,636 |
| **Other Wages** | | | | | | | | |
| GEN-0-0-GTL-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | | | | 33,516 | |
| SDV-P-S-GTL-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 16,695 | | | | |
| GEN-0-0-GTL-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | | 143 | |
| GEN-0-0-GTL-XX-EWST5300 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | | 1,200 | |
| SDV-P-S-GTL-XX-EWST0000 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | 2,729 | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 19,424 | | | 34,859 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-GTL-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 9,382 | | | 15,059 | |
| **Total Other Benefits** | | 0.00 | 0.00 | 9,382 | | | 15,059 | |
| **Purchased Services** | | | | | | | | |
| GEN-L-I-GTL-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | | | 335 | |
| SDV-P-S-GTL-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 234 | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 234 | | | 335 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-P-S-GTL-XX-EPMT0000 | PREPARED MATERIALS/AV MEDIA - STAFF DE | 0.00 | 0.00 | 1,060 | | | | |
| GEN-P-I-GTL-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 21,459 | | | 375 | |
| SDV-P-S-GTL-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 9,515 | | | | |
| EQM-P-S-GTL-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - EQUIPMENT | 0.00 | 0.00 | 422,046 | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 454,080 | | | 375 | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-GTL-XX-EBAJ0000 | BUDGET ADJ - DIST WIDE | 0.00 | 0.00 | 500,000 | | 1,846,895 | | 485,342 |
| **Total Other Objects** | | 0.00 | 0.00 | 500,000 | | 1,846,895 | | 485,342 |
| **Total GTL-GRANT TRANSITIONAL** | | 38.90 | 1.50 | 1,115,078 | 3,304,409 | 4,453,700 | 3,217,906 | 3,906,882 |

BU600
BEN-BENEFITS & COMPENSATION

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 801

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OBA-0-0-BEN-XX-ESAD0332 | DATA MANAGEMENT TECH I - OTH BUSNSD | 1.00 | 1.00 | 54,757 | 54,757 | 58,450 | 56,710 | 60,706 |
| OBA-0-0-BEN-XX-ESCA0660 | SR DIR - BEN & COMP SERV - OTH BUSNSD | 1.00 | 1.00 | 133,000 | 134,144 | 125,964 | 87,726 | 129,402 |
| OBA-0-0-BEN-XX-ESCA0670 | EMPLOYEE BENEFITS MGR II - OTH BUSNSD | 1.00 | 1.00 | 101,930 | 101,930 | 97,147 | 103,116 | 99,574 |
| OBA-0-0-BEN-XX-ESCA1075 | BUSINESS ANALYST II - OTH BUSNSD | 1.00 | 1.00 | 65,000 | 65,000 | 66,000 | 65,285 | 61,650 |
| OBA-0-0-BEN-XX-ESCA1275 | EMPLOYEE WELLNESS COORD I - OTH BUSNSD | 0.00 | 0.00 | | | | | (1,430) |
| OBA-0-0-BEN-XX-ESCA2502 | ACCOUNTANT I - OTH BUSNSD | 1.00 | 1.00 | 43,867 | 63,604 | 57,548 | 26,615 | 52,074 |
| OBA-0-0-BEN-XX-ESCA2510 | COMPENSATION SYSTM ASOC I - OTH BUSNSD | 1.00 | 1.00 | 61,581 | 61,581 | 43,219 | 64,757 | 65,443 |
| OBA-0-0-BEN-XX-ESCA2511 | PENSION ANALYST II - OTH BUSNSD | 0.00 | 0.00 | | | | | (6,439) |
| OBA-0-0-BEN-XX-ESCA2527 | PENSIONS & DATA SYS MGR II - OTH BUSNS | 0.00 | 0.00 | | | | | (13,602) |
| OBA-0-0-BEN-XX-ESCA3028 | BENEFITS ASST III - OTH BUSNSD | 2.00 | 3.00 | 163,710 | 108,174 | 113,196 | 104,231 | 101,131 |
| OBA-0-0-BEN-XX-ESCA3030 | ADMIN ASST III - OTH BUSNSD | 1.00 | 1.00 | 59,040 | 59,040 | | 58,098 | 59,894 |
| OBA-0-0-BEN-XX-ESCA3031 | BENEFITS ANALYST I - OTH BUSNSD | 0.00 | 0.00 | | | 68,308 | 21,396 | 20,909 |
| OBA-0-0-BEN-XX-ESCA3036 | PENSION ANALYST I - OTH BUSNSD | 1.00 | 1.00 | 64,719 | 50,166 | | 47,294 | (3,270) |
| OBA-0-0-BEN-XX-ESCA3038 | DATA MANAGEMENT SUPERVISOR II - OTH BU | 1.00 | 1.00 | 82,013 | 82,013 | 74,445 | 89,568 | 79,690 |
| OBA-0-0-BEN-XX-ESCA3461 | ADMINISTRATIVE ASSISTANT - OTH BUSNSD | 0.00 | 0.00 | | | 55,867 | | |
| OBA-0-0-BEN-XX-ESCL3464 | DATA MANAGEMENT ASSISTANT - OTH BUSNSD | 1.00 | 1.00 | 36,394 | 36,394 | 35,700 | 36,586 | 36,989 |
| OBA-0-0-BEN-XX-ESCL3467 | HUMAN CAPITAL SERVICES ASST - OTH BUSN | 1.00 | 0.00 | | 36,184 | 41,388 | 44,231 | 86,036 |
| OBA-0-0-BEN-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - OTH BUSNSD | 0.00 | 0.00 | (3,000) | (43,000) | (27,314) | | |
| **Total Position Salaries** | | 13.00 | 13.00 | 863,011 | 809,987 | 809,918 | 805,622 | 828,762 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BEN-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 416,834 | 349,914 | 468,943 | 348,029 | 479,853 |
| **Total Position Benefits** | | 0.00 | 0.00 | 416,834 | 349,914 | 468,943 | 348,029 | 479,853 |
| **Other Wages** | | | | | | | | |
| OBA-0-0-BEN-XX-EWLT9530 | L.T.E. NO PENSION - OTH BUSNSD | 0.00 | 0.00 | 28,742 | 28,742 | 28,742 | 11,560 | 21,664 |
| OBA-0-0-BEN-XX-EWPO0000 | PART-TIME OTHER - OTH BUSNSD | 0.00 | 0.00 | | 10,000 | 10,000 | | 282 |
| **Total Other Wages** | | 0.00 | 0.00 | 28,742 | 38,742 | 38,742 | 11,560 | 21,946 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-BEN-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 4,311 | 4,311 | 4,311 | 1,734 | 3,249 |
| DWC-0-0-BEN-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | 4,320 | 5,790 | | 163 |
| **Total Other Benefits** | | 0.00 | 0.00 | 4,311 | 8,631 | 10,101 | 1,734 | 3,413 |
| **Purchased Services** | | | | | | | | |
| EOM-0-0-BEN-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | 2,347 | 2,347 | 2,346 | | |
| OBA-0-0-BEN-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH BUSNSD | 0.00 | 0.00 | 500 | 500 | 500 | 54 | 19 |
| OBA-0-0-BEN-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - OTH BU | 0.00 | 0.00 | 500 | 500 | 500 | 4,200 | |
| OBA-0-0-BEN-XX-ECTS0000 | CONTRACT SERVICES - OTH BUSNSD | 0.00 | 0.00 | 40,000 | | | 27,864 | |
| OBA-0-0-BEN-XX-EDUP0000 | DUPLICATING/PRINTING - OTH BUSNSD | 0.00 | 0.00 | | | | 2,511 | 1,631 |
| OBA-0-0-BEN-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH BUSNSD | 0.00 | 0.00 | 500 | 500 | 500 | 1,504 | 341 |
| **Total Purchased Services** | | 0.00 | 0.00 | 43,847 | 3,847 | 3,846 | 36,134 | 1,992 |
| **Supplies/Supply Backorders** | | | | | | | | |
| OBA-0-0-BEN-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH BUSNSD | 0.00 | 0.00 | 1,679 | 1,679 | 3,750 | 6,552 | 7,451 |
| OBA-0-0-BEN-XX-ECPU0000 | COMPUTERS - OTH BUSNSD | 0.00 | 0.00 | | | | | 1,440 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 1,679 | 1,679 | 3,750 | 6,552 | 8,891 |
| **Capital Expenses** | | | | | | | | |
| OBA-0-0-BEN-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - OTH BUSNSD | 0.00 | 0.00 | | | | 113,749 | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | 113,749 | |
| **Other Objects** | | | | | | | | |
| OBA-0-0-BEN-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - OTH BUSNSD | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 2,615 | |
| **Total Other Objects** | | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 2,615 | |
| **Total BEN-BENEFITS & COMPENSATION** | | 13.00 | 13.00 | 1,359,424 | 1,213,800 | 1,336,300 | 1,325,998 | 1,344,859 |

BU600
LBR-EMPLOYMENT RELATIONS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 804

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SFS-0-0-LBR-XX-ESCA0120 | EMPLOYMENT REL ANALYST I - STAFF SRV | 1.00 | 1.00 | 52,291 | 52,291 | 60,000 | 55,902 | 39,561 |
| SFS-0-0-LBR-XX-ESCA0122 | EMPLOYMENT REL SPECIALIST III - STAFF | 2.00 | 2.00 | 152,164 | 152,164 | 158,196 | 117,691 | 158,178 |
| SFS-0-0-LBR-XX-ESCA0123 | DIR II-EMPLOYMENT RELATIONS - STAFF SR | 1.00 | 1.00 | 103,061 | 103,061 | 97,701 | 63,654 | 99,999 |
| SFS-0-0-LBR-XX-ESCA0124 | EMPLOYMENT REL SPECIALIST II - STAFF S | 1.00 | 1.00 | 67,936 | 67,936 | 69,641 | 70,917 | 56,227 |
| SFS-0-0-LBR-XX-ESCL3030 | ADMIN ASST III - STAFF SRV | 1.00 | 1.00 | 43,295 | 43,295 | 55,000 | 51,368 | 46,275 |
| SFS-0-0-LBR-XX-ESCL3467 | HUMAN CAPITAL SERVICES ASST - STAFF SR | 1.00 | 1.00 | 33,843 | 33,843 | 38,000 | 20,299 | 39,823 |
| SFS-0-0-LBR-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - STAFF SRV | 0.00 | 0.00 | | (14,356) | (14,356) | | |
| **Total Position Salaries** | | 7.00 | 7.00 | 452,590 | 438,234 | 464,182 | 379,832 | 440,064 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-LBR-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 218,601 | 189,317 | 268,761 | 164,087 | 254,797 |
| **Total Position Benefits** | | 0.00 | 0.00 | 218,601 | 189,317 | 268,761 | 164,087 | 254,797 |
| **Other Wages** | | | | | | | | |
| SFS-0-0-LBR-XX-EWPE9110 | CO-OP STUDENT - STAFF SRV | 0.00 | 0.00 | | 6,500 | 8,000 | | 554 |
| SFS-0-0-LBR-XX-EWPE9130 | STUDENT CO-OP - STAFF SRV | 0.00 | 0.00 | 3,000 | | | 13,709 | 7,732 |
| SFS-0-0-LBR-XX-EWLT9530 | L.T.E. NO PENSION - STAFF SRV | 0.00 | 0.00 | | | 11,687 | | |
| **Total Other Wages** | | 0.00 | 0.00 | 3,000 | 6,500 | 19,687 | 13,709 | 8,287 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-LBR-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | 1,753 | | |
| DWC-0-0-LBR-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 1,449 | 2,808 | 4,632 | 5,922 | 4,798 |
| **Total Other Benefits** | | 0.00 | 0.00 | 1,449 | 2,808 | 6,385 | 5,922 | 4,798 |
| **Purchased Services** | | | | | | | | |
| EQM-0-0-LBR-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | 3,331 | 6,000 | 11,500 | 4,393 | 4,494 |
| SFS-0-0-LBR-XX-EBBS0000 | BUY BACK SERVICES - STAFF SRV | 0.00 | 0.00 | | | | 1 | |
| SFS-0-0-LBR-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF SRV | 0.00 | 0.00 | 2,000 | 2,000 | 1,000 | 852 | 891 |
| SFS-0-0-LBR-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF SRV | 0.00 | 0.00 | 2,000 | 2,000 | 10,000 | 101 | 353 |
| SFS-0-0-LBR-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF SRV | 0.00 | 0.00 | 1,000 | 1,000 | 2,504 | 2,607 | 1,139 |
| **Total Purchased Services** | | 0.00 | 0.00 | 8,331 | 11,000 | 25,004 | 7,955 | 6,879 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SFS-0-0-LBR-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF SRV | 0.00 | 0.00 | 1,000 | 1,000 | 4,872 | 2,739 | 3,143 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 1,000 | 1,000 | 4,872 | 2,739 | 3,143 |
| **Other Objects** | | | | | | | | |
| SFS-0-0-LBR-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - STAFF SRV | 0.00 | 0.00 | 750 | 750 | 750 | | 373 |
| **Total Other Objects** | | 0.00 | 0.00 | 750 | 750 | 750 | | 373 |
| **Total LBR-EMPLOYMENT RELATIONS** | | 7.00 | 7.00 | 685,721 | 649,609 | 789,641 | 574,246 | 718,344 |

BU600
INS-INSURANCE & RISK SERVICES

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 805

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OBA-0-0-INS-XX-ESAD0315 | DIR I - PROCUREMENT & RISK MAN - OTH B | 0.00 | 0.00 | | | 92,086 | | 103,280 |
| OBA-0-0-INS-XX-ESCA1270 | SAFETY ANALYST II - OTH BUSNSD | 0.00 | 0.00 | | | 74,215 | | 75,954 |
| OBA-0-0-INS-XX-ESCA1453 | CONTRACT LAW COORDINATOR I - OTH BUSNS | 0.00 | 0.00 | | | 62,098 | | 64,533 |
| OBA-0-0-INS-XX-ESCA2150 | PARALEGAL - OTH BUSNSD | 0.00 | 0.00 | | | 41,558 | | 44,326 |
| OBA-0-0-INS-XX-ESCA3033 | PROCUREMENT SPECIALIST III - OTH BUSNS | 0.00 | 0.00 | | | 53,800 | | 40,997 |
| OBA-0-0-INS-XX-ESCA3036 | PENSION ANALYST I - OTH BUSNSD | 0.00 | 0.00 | | | | | ( ) |
| OBA-0-0-INS-XX-ESCL3471 | ACCOUNTING CLERK 2 - OTH BUSNSD | 0.00 | 0.00 | | | | | (541) |
| **Total Position Salaries** | | 0.00 | 0.00 | | | 323,757 | | 328,550 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-INS-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | | 187,455 | | 190,230 |
| **Total Position Benefits** | | 0.00 | 0.00 | | | 187,455 | | 190,230 |
| **Purchased Services** | | | | | | | | |
| OBA-0-0-INS-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - OTH BU | 0.00 | 0.00 | | | | | 224 |
| OBA-0-0-INS-XX-EDUP0000 | DUPLICATING/PRINTING - OTH BUSNSD | 0.00 | 0.00 | | | | | 574 |
| OBA-0-0-INS-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH BUSNSD | 0.00 | 0.00 | | | | | 1,394 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | 2,193 |
| **Supplies/Supply Backorders** | | | | | | | | |
| OBA-0-0-INS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH BUSNSD | 0.00 | 0.00 | | | 1,000 | | 10,434 |
| OBA-0-0-INS-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - OTH BUSNSD | 0.00 | 0.00 | | | 2,317 | | 838 |
| OBA-0-0-INS-XX-ENTB0000 | NON-TEXT BOOKS - OTH BUSNSD | 0.00 | 0.00 | | | 1,000 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 4,317 | | 11,273 |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Other Objects** | | | | | | | | |
| OBA-0-0-INS-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - OTH BUSNSD | 0.00 | 0.00 | | | | | 1,999 |
| **Total Other Objects** | | 0.00 | 0.00 | | | | | 1,999 |
| **Total INS-INSURANCE & RISK SERVICES** | | 0.00 | 0.00 | | | 515,529 | | 534,247 |

BU600
MSS-MICROSOFT SETTLEMENT

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 806

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| EQM-0-0-MSS-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | | | | 5,821,912 | |
| MSS-0-0-MSS-XX-EMTC0000 | MAINTENANCE CONTRACTS - MISC SPT SERV | 0.00 | 0.00 | | | | 153,138 | 610,178 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 5,975,051 | 610,178 |
| **Total MSS-MICROSOFT SETTLEMENT** | | 0.00 | 0.00 | | | | 5,975,051 | 610,178 |

BU600
TIS-TECH INCOME FROM SCH

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 809

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| CBB-0-0-TIS-XX-EBBS0000 | BUY BACK SERVICES - CHGBK/BBK | 0.00 | 0.00 | | | | (21,530) | (36,853) |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | (21,530) | (36,853) |
| **Total TIS-TECH INCOME FROM SCH** | | 0.00 | 0.00 | | | | (21,530) | (36,853) |

BU600
TCO-DIR TECHNOLOGY

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 810

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| TSV-0-0-TCO-XX-ESCA0750 | SR DIR - DEPT OF TECHNOLOGY - TECH SER | 1.00 | 1.00 | 117,107 | 132,162 | 132,162 | 146,976 | 139,632 |
| TSV-0-0-TCO-XX-ESCA1641 | SENIOR SUPPORT TECH III - TECH SERV | 0.00 | 1.00 | 50,667 | | | | |
| TSV-0-0-TCO-XX-ESCA1643 | TECHNOLOGY SUPPORT TECH I - TECH SERV | 0.00 | 1.00 | 45,000 | | | | |
| TSV-0-0-TCO-XX-ESCL3461 | DEPT ADMINISTRATIVE ASST - TECH SERV | 1.00 | 1.00 | 54,699 | 59,650 | 59,650 | 55,102 | 53,404 |
| TSV-0-0-TCO-XX-ESCL5865 | SCHOOL SECRETARY I - TECH SERV | 1.00 | 1.00 | 36,893 | 34,965 | 34,965 | 37,864 | 37,708 |
| TSV-0-0-TCO-XX-ESVA0000 | VACANCY ADJ (PY) - TECH SERV | 0.00 | 0.00 | | (2,267) | | | |
| DWC-0-0-TCO-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 2,994 | | | |
| **Total Position Salaries** | | 3.00 | 5.00 | 304,366 | 227,504 | 226,777 | 239,943 | 230,745 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-TCO-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 147,009 | 98,282 | 131,304 | 103,655 | 133,601 |
| **Total Position Benefits** | | 0.00 | 0.00 | 147,009 | 98,282 | 131,304 | 103,655 | 133,601 |
| **Purchased Services** | | | | | | | | |
| TSV-0-0-TCO-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - TECH SERV | 0.00 | 0.00 | | | | | 24 |
| TSV-0-0-TCO-XX-EDUP0000 | DUPLICATING/PRINTING - TECH SERV | 0.00 | 0.00 | | | | | 208 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | 232 |
| **Supplies/Supply Backorders** | | | | | | | | |
| TSV-0-0-TCO-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TECH SERV | 0.00 | 0.00 | 2,000 | | 501 | (6,087) | 25 |
| TSV-0-0-TCO-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - TECH SERV | 0.00 | 0.00 | | 500 | | | 468 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 2,000 | 500 | 501 | (6,087) | 494 |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Total TCO-DIR TECHNOLOGY** | | 3.00 | 5.00 | 453,375 | 326,286 | 358,582 | 337,512 | 365,074 |

BU600
APD-APPLICATIONS DEVEL

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 811

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| TSV-0-0-APD-XX-ESCA1630 | PROGRAMMER/TECHNICIAN II - TECH SERV | 0.00 | 2.00 | 113,874 | | | 150,644 | |
| TSV-0-0-APD-XX-ESCA1631 | PROGRAMMER ANALYST I - TECH SERV | 0.00 | 14.00 | 1,031,253 | | | 563,415 | |
| TSV-0-0-APD-XX-ESCA1632 | SR PROJECT ANALYST III - TECH SERV | 0.00 | 1.00 | 78,092 | | | 49,027 | |
| TSV-0-0-APD-XX-ESCA1633 | RESOURCE ANALYST III - TECH SERV | 0.00 | 1.00 | 83,679 | | | 47,853 | |
| TSV-0-0-APD-XX-ESCA1641 | SENIOR SUPPORT TECH III - TECH SERV | 0.00 | 1.00 | 67,849 | | | | |
| TSV-0-0-APD-XX-ESCA2604 | SUP I - APPLICATION DEV - TECH SERV | 2.00 | 2.00 | 179,363 | 180,192 | 180,192 | 194,303 | 189,532 |
| TSV-0-0-APD-XX-ESCA2605 | MGR II - APPLICATION DEV - TECH SERV | 1.00 | 1.00 | 104,615 | 103,458 | 103,458 | 108,061 | 103,642 |
| TSV-0-0-APD-XX-ESCA2620 | RECORDS MANAGEMENT ASSIST III - TECH S | 0.00 | 0.00 | | | 76,000 | | |
| TSV-0-0-APD-XX-ESCA2630 | PROGRAM ANALYST - TECH SERV | 4.00 | 0.00 | | 250,503 | 180,000 | 105,416 | 184,919 |
| TSV-0-0-APD-XX-ESCA2631 | SR PROGRAMMER/ANALYST - TECH SERV | 13.00 | 0.00 | | 903,095 | 848,208 | 430,025 | 927,669 |
| TSV-0-0-APD-XX-ESCA2632 | SR PROJECT ANALYST - TECH SERV | 1.00 | 0.00 | | 78,878 | 78,878 | 30,656 | 75,407 |
| TSV-0-0-APD-XX-ESCA2633 | RESOURCE SPECIALIST - TECH SERV | 1.00 | 0.00 | | 75,624 | 75,624 | 39,263 | 78,043 |
| TSV-0-0-APD-XX-ESCA2635 | PROGRAMMER - TECH SERV | 0.00 | 0.00 | | | 97,000 | (1,294) | 45,899 |
| CLM-0-0-APD-XX-ESCA1641 | SENIOR SUPPORT TECH III - CLER MNTR | 0.00 | -1.00 | (67,849) | | | | |
| CLM-0-0-APD-XX-ESCA2640 | TECH SUPPORT ANALYST - CLER MNTR | 0.00 | 0.00 | | | 41,862 | | |
| CLM-0-0-APD-XX-ESCA2641 | SENIOR SUPPORT TECHNICIAN II - CLER MN | 4.00 | 0.00 | | 210,942 | 164,500 | 144,261 | 197,997 |
| TSV-0-0-APD-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - TECH SERV | 0.00 | 0.00 | (56,752) | (43,755) | (95,520) | | |
| DWC-0-0-APD-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 73,498 | | | |
| **Total Position Salaries** | | 26.00 | 21.00 | 1,534,124 | 1,832,435 | 1,750,202 | 1,861,634 | 1,803,112 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-APD-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 740,981 | 791,612 | 1,013,367 | 804,226 | 1,044,002 |
| **Total Position Benefits** | | 0.00 | 0.00 | 740,981 | 791,612 | 1,013,367 | 804,226 | 1,044,002 |
| **Other Wages** | | | | | | | | |
| TSV-0-0-APD-XX-EWOT0000 | OVERTIME - TECH SERV | 0.00 | 0.00 | 30,000 | 30,000 | 30,000 | 18,722 | 64,813 |
| **Total Other Wages** | | 0.00 | 0.00 | 30,000 | 30,000 | 30,000 | 18,722 | 64,813 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-APD-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 14,490 | 12,960 | 17,370 | 8,087 | 37,526 |
| **Total Other Benefits** | | 0.00 | 0.00 | 14,490 | 12,960 | 17,370 | 8,087 | 37,526 |
| **Purchased Services** | | | | | | | | |
| TSV-0-0-APD-XX-EDUP0000 | DUPLICATING/PRINTING - TECH SERV | 0.00 | 0.00 | | | | 825 | 64 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 825 | 64 |
| **Supplies/Supply Backorders** | | | | | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | | |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Total APD-APPLICATIONS DEVEL** | | 26.00 | 21.00 | 2,319,595 | 2,667,007 | 2,810,939 | 2,693,495 | 2,949,519 |

**BU600**
**COM-CUSTOMER SERVICE**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**110 - 813**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OGA-0-0-COM-XX-ESAD1033 | CUSTOMER SERVICE SUPERVISOR II - OTH G | 1.00 | 1.00 | 78,735 | 77,092 | | 82,037 | |
| PIN-0-0-COM-XX-ESCA1129 | PLANNING ASSISTANT III - PUB INFO | 0.00 | 1.00 | 36,000 | | | | |
| PIN-0-0-COM-XX-ESCA3468 | INFORMATION SPECIALIST - PUB INFO | 0.00 | 4.00 | 164,218 | | | | |
| PIN-0-0-COM-XX-ESCL3320 | TELEPHONE OPERATOR - PUB INFO | 2.00 | 2.00 | 67,470 | 70,958 | 36,378 | 66,031 | 50,794 |
| PIN-0-0-COM-XX-ESCL5865 | SCHOOL SECRETARY I - PUB INFO | 1.00 | 1.00 | 36,893 | 36,894 | | 33,089 | |
| DWC-0-0-COM-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 3,308 | | | |
| **Total Position Salaries** | | 4.00 | 9.00 | 383,316 | 188,252 | 36,378 | 181,158 | 50,794 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-COM-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 185,142 | 81,324 | 21,063 | 78,260 | 29,410 |
| **Total Position Benefits** | | 0.00 | 0.00 | 185,142 | 81,324 | 21,063 | 78,260 | 29,410 |
| **Other Wages** | | | | | | | | |
| SDV-0-0-COM-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | | 1,219 | |
| OGA-0-0-COM-XX-EWLT9530 | L.T.E. NO PENSION - OTH GN AD | 0.00 | 0.00 | | | | 8,512 | |
| PIN-0-0-COM-XX-EWLT9530 | L.T.E. NO PENSION - PUB INFO | 0.00 | 0.00 | | | | 4,204 | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | 13,936 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-COM-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 1,907 | |
| DWC-0-0-COM-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | 526 | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | 2,434 | |
| **Purchased Services** | | | | | | | | |
| SDV-0-0-COM-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 750 | 500 | | | |
| SDV-0-0-COM-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 1,500 | 1,500 | | 1,551 | |
| OGA-0-0-COM-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH GN AD | 0.00 | 0.00 | 224 | | | 198 | |
| OGA-0-0-COM-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - OTH GN | 0.00 | 0.00 | | | | 65 | |
| OGA-0-0-COM-XX-ECTS0000 | CONTRACT SERVICES - OTH GN AD | 0.00 | 0.00 | 22,484 | 35,000 | | 26,368 | |
| OGA-0-0-COM-XX-EDUP0000 | DUPLICATING/PRINTING - OTH GN AD | 0.00 | 0.00 | 7,500 | 20,000 | | 10,762 | |
| OGA-0-0-COM-XX-EPST0000 | POSTAGE - OTH GN AD | 0.00 | 0.00 | | | | 8 | |
| OGA-0-0-COM-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH GN AD | 0.00 | 0.00 | | | | 21 | |
| CBB-0-0-COM-XX-EBBS0000 | BUY BACK SERVICES - CHGBK/BBK | 0.00 | 0.00 | | | | | 29 |
| **Total Purchased Services** | | 0.00 | 0.00 | 32,458 | 57,000 | | 38,975 | 29 |
| **Supplies/Supply Backorders** | | | | | | | | |
| OGA-0-0-COM-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH GN AD | 0.00 | 0.00 | 5,000 | 20,000 | | 10,899 | |
| OGA-0-0-COM-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - OTH GN AD | 0.00 | 0.00 | 2,000 | 10,000 | | | |
| OGA-0-0-COM-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - OTH GN AD | 0.00 | 0.00 | 500 | 500 | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 7,500 | 30,500 | | 10,899 | |
| **Capital Expenses** | | | | | | | | |
| OGA-0-0-COM-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - OTH GN AD | 0.00 | 0.00 | | 12,000 | | 963 | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | 12,000 | | 963 | |
| **Other Objects** | | | | | | | | |
| OGA-0-0-COM-XX-EIDU0000 | MEMBERSHIP/DUES-INDIVIDUAL - OTH GN AD | 0.00 | 0.00 | 750 | 500 | | 640 | |
| **Total Other Objects** | | 0.00 | 0.00 | 750 | 500 | | 640 | |
| **Total COM-CUSTOMER SERVICE** | | 4.00 | 9.00 | 609,166 | 369,576 | 57,441 | 327,268 | 80,233 |

BU600
TEC-TECHNICAL SERV

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 814

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| TSV-0-0-TEC-XX-ESCA1623 | SYSTEMS ADMINISTRATOR - TECH SERV | 0.00 | 6.00 | 439,422 | | | 327,114 | |
| TSV-0-0-TEC-XX-ESCA1624 | SYSTEMS COORDINATOR II - TECH SERV | 0.00 | 1.00 | 73,237 | | | 281 | |
| TSV-0-0-TEC-XX-ESCA1625 | PEOPLESOFT ADMINISTRATOR - TECH SERV | 0.00 | 1.00 | 80,000 | | | | |
| TSV-0-0-TEC-XX-ESCA1626 | DATA BASE SPECIALIST I - TECH SERV | 0.00 | 2.00 | 172,058 | | | 95,996 | |
| TSV-0-0-TEC-XX-ESCA1627 | SERVER ADMINISTRATION - TECH SERV | 0.00 | 1.00 | 86,780 | | | | |
| TSV-0-0-TEC-XX-ESCA1628 | SUP 1-NETWORK ADMINISTRATION - TECH SE | 0.00 | 1.00 | 94,824 | | | | |
| TSV-0-0-TEC-XX-ESCA1629 | SUP 1-DATABASE ADMINISTRATION - TECH S | 0.00 | 1.00 | 86,780 | | | | |
| TSV-0-0-TEC-XX-ESCA1630 | PROGRAMMER/TECHNICIAN II - TECH SERV | 0.00 | 2.00 | 132,923 | | | | |
| TSV-0-0-TEC-XX-ESCA1639 | TELECOMMUNICATION TECH I - TECH SERV | 0.00 | 3.00 | 190,812 | | | 95,619 | |
| TSV-0-0-TEC-XX-ESCA1641 | SENIOR SUPPORT TECH III - TECH SERV | 0.00 | 1.00 | 67,849 | | | | |
| TSV-0-0-TEC-XX-ESCA2603 | DATA SYS SUPVR - TECH SERV | 0.00 | 0.00 | | | 85,903 | | 27,540 |
| TSV-0-0-TEC-XX-ESCA2605 | MGR II - APPLICATION DEV - TECH SERV | 1.00 | 0.00 | | 103,458 | 103,458 | 58,937 | 109,960 |
| TSV-0-0-TEC-XX-ESCA2606 | DATA BASE SPECIALIST - TECH SERV | 2.00 | 0.00 | | 163,000 | 236,799 | 84,719 | 86,403 |
| TSV-0-0-TEC-XX-ESCA2608 | MGR II-TECHNICAL SERVICES - TECH SERV | 0.00 | 1.00 | 100,000 | | | | |
| TSV-0-0-TEC-XX-ESCA2623 | SYSTEMS PROGRAMMER - TECH SERV | 6.00 | 0.00 | | 421,002 | 706,600 | 286,327 | 511,652 |
| TSV-0-0-TEC-XX-ESCA2641 | SENIOR SUPPORT TECHNICIAN II - TECH SE | 0.00 | 0.00 | | | | | (1,796) |
| TSV-0-0-TEC-XX-ESCA3013 | TECH SUPPORT SUPERVISOR I - TECH SERV | 3.00 | 0.00 | | 270,000 | 181,000 | 265,667 | 222,506 |
| TSV-0-0-TEC-XX-ESCA3639 | TELECOM SPECIALIST - TECH SERV | 3.00 | 0.00 | | 160,000 | 160,000 | 90,737 | 154,224 |
| TSV-0-0-TEC-XX-ESCA3641 | DIGITAL ELEC TECHNICIAN - TECH SERV | 5.00 | 4.00 | 201,808 | 244,293 | | | 1,796 |
| TSV-0-0-TEC-XX-ESCA9999 | TO BE DETERMINED - TECH SERV | 1.00 | 0.00 | | 114,400 | 114,400 | | |
| TSV-0-0-TEC-XX-ESCL5865 | SCHOOL SECRETARY I - TECH SERV | 0.00 | 0.00 | | | 69,956 | (2,595) | 36,887 |
| TSV-0-0-TEC-XX-ESEA9911 | SCHOOL SAFETY ASST - TECH SERV | 0.00 | 0.00 | | | | | 8,582 |
| TSV-0-0-TEC-XX-ESEA9913 | SAFETY AIDES - TECH SERV | 0.00 | 0.00 | | | | | 437 |
| TSV-0-0-TEC-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - TECH SERV | 0.00 | 0.00 | (66,369) | (39,369) | (83,319) | | |
| DWC-0-0-TEC-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 55,382 | | | |
| **Total Position Salaries** | | 21.00 | 24.00 | 1,660,124 | 1,492,166 | 1,574,797 | 1,302,806 | 1,158,195 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-TEC-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 801,840 | 644,616 | 911,807 | 562,812 | 670,595 |
| **Total Position Benefits** | | 0.00 | 0.00 | 801,840 | 644,616 | 911,807 | 562,812 | 670,595 |
| **Other Wages** | | | | | | | | |
| TSV-0-0-TEC-XX-EWOT0000 | OVERTIME - TECH SERV | 0.00 | 0.00 | 90,000 | 90,000 | 90,000 | 177,772 | 121,201 |
| TSV-0-0-TEC-XX-EWPE0000 | STUDENT EMPLOYEES - TECH SERV | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | 580 | 275 |
| TSV-0-0-TEC-XX-EWPE9110 | CO-OP STUDENT - TECH SERV | 0.00 | 0.00 | | | | 5,268 | 9,986 |
| **Total Other Wages** | | 0.00 | 0.00 | 95,000 | 95,000 | 95,000 | 183,620 | 131,464 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-TEC-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 45,885 | 41,040 | 55,005 | 79,324 | 76,117 |
| **Total Other Benefits** | | 0.00 | 0.00 | 45,885 | 41,040 | 55,005 | 79,324 | 76,117 |
| **Purchased Services** | | | | | | | | |
| EQM-0-0-TEC-XX-ECTS0000 | CONTRACT SERVICES - EQUIPMENT | 0.00 | 0.00 | 78,000 | 78,000 | | 18,157 | 938 |
| EQM-0-0-TEC-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | 259,000 | 259,000 | 325,000 | 222,785 | 311,392 |
| NWS-0-0-TEC-XX-EDDS0000 | DATA DIGITAL SVC/PAGERS - NETWRK SV | 0.00 | 0.00 | 171,000 | 171,000 | 150,000 | 44,642 | 69,363 |
| TSV-0-0-TEC-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - TECH SERV | 0.00 | 0.00 | 4,000 | 4,000 | 3,000 | 10,252 | 7,436 |
| TSV-0-0-TEC-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - TECH S | 0.00 | 0.00 | 5,000 | 5,000 | | 28,029 | 1,779 |
| TSV-0-0-TEC-XX-ECTS0000 | CONTRACT SERVICES - TECH SERV | 0.00 | 0.00 | 780,000 | 780,000 | 306,099 | 1,234,017 | 1,778,425 |
| TSV-0-0-TEC-XX-EDUP0000 | DUPLICATING/PRINTING - TECH SERV | 0.00 | 0.00 | | | | | 277 |
| TSV-0-0-TEC-XX-EGSV0000 | GENERAL SERVICE - TECH SERV | 0.00 | 0.00 | | | | 175 | 2,263 |
| TSV-0-0-TEC-XX-EMTC0000 | MAINTENANCE CONTRACTS - TECH SERV | 0.00 | 0.00 | | | | 920 | 2,401 |
| TSV-0-0-TEC-XX-EOTH0000 | OTHER EXPENSES - TECH SERV | 0.00 | 0.00 | | | | 350 | (350) |
| TSV-0-0-TEC-XX-EPST0000 | POSTAGE - TECH SERV | 0.00 | 0.00 | | | | 434 | 423 |
| TSV-0-0-TEC-XX-ETRV0000 | TRAVEL - OUT OF TOWN - TECH SERV | 0.00 | 0.00 | 3,000 | 3,000 | | 43,761 | 15,398 |
| **Total Purchased Services** | | 0.00 | 0.00 | 1,300,000 | 1,300,000 | 784,099 | 1,603,526 | 2,189,749 |
| **Supplies/Supply Backorders** | | | | | | | | |
| EQM-0-0-TEC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - EQUIPMENT | 0.00 | 0.00 | | | | 5,130 | |
| TSV-0-0-TEC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TECH SERV | 0.00 | 0.00 | 60,000 | 60,000 | 60,000 | 23,808 | 27,109 |

BU600
TEC-TECHNICAL SERV

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 814

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| TSV-0-0-TEC-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - TECH SERV | 0.00 | 0.00 | 36,228 | | | | (1,165) |
| TSV-0-0-TEC-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - TECH SERV | 0.00 | 0.00 | | | | | 246 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 96,228 | 60,000 | 60,000 | 28,939 | 26,190 |
| **Capital Expenses** | | | | | | | | |
| TSV-0-0-TEC-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - TECH SERV | 0.00 | 0.00 | 70,000 | 70,000 | 50,000 | 68,810 | 11,262 |
| EQM-0-0-TEC-XX-EEQ50000 | EQUIPMENT (5000) - EQUIPMENT | 0.00 | 0.00 | | | | 138,990 | |
| **Total Capital Expenses** | | 0.00 | 0.00 | 70,000 | 70,000 | 50,000 | 207,800 | 11,262 |
| **Total TEC-TECHNICAL SERV** | | 21.00 | 24.00 | 4,069,077 | 3,702,822 | 3,530,708 | 3,968,830 | 4,263,574 |

BU600
DUP-DUPLICATING SERV

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 815

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DUP-0-0-DUP-XX-ESCA2430 | DUPL SERVICES TECHNICIAN II - DUPLC/PU | 1.00 | 1.00 | 63,815 | 62,850 | 60,571 | 66,009 | 63,186 |
| DUP-0-0-DUP-XX-ESCL3305 | DUPLICATING EQUIP OP I - DUPLC/PUB | 3.00 | 4.00 | 139,648 | 113,554 | 73,935 | 100,436 | 78,011 |
| DUP-0-0-DUP-XX-ESCL3307 | DUPLICATING EQUIP OP II - DUPLC/PUB | 1.00 | 1.00 | 39,582 | 39,582 | 41,860 | 40,577 | 38,990 |
| DUP-0-0-DUP-XX-ESCL5865 | SCHOOL SECRETARY I - DUPLC/PUB | 0.00 | 0.00 | | | 35,840 | 332 | 35,765 |
| DUP-0-0-DUP-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - DUPLC/PUB | 0.00 | 0.00 | (6,505) | (6,505) | (6,505) | | |
| Total Position Salaries | | 5.00 | 6.00 | 236,540 | 209,481 | 205,701 | 207,355 | 215,953 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-DUP-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 114,249 | 90,496 | 119,101 | 89,577 | 125,036 |
| Total Position Benefits | | 0.00 | 0.00 | 114,249 | 90,496 | 119,101 | 89,577 | 125,036 |
| **Other Wages** | | | | | | | | |
| DUP-0-0-DUP-XX-EWOT0000 | OVERTIME - DUPLC/PUB | 0.00 | 0.00 | 8,000 | 8,000 | 4,000 | 12,312 | 8,486 |
| Total Other Wages | | 0.00 | 0.00 | 8,000 | 8,000 | 4,000 | 12,312 | 8,486 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-DUP-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 3,864 | 3,456 | 2,316 | 5,318 | 4,913 |
| Total Other Benefits | | 0.00 | 0.00 | 3,864 | 3,456 | 2,316 | 5,318 | 4,913 |
| **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 | 100,000 | 100,000 | 111,911 | 70,205 |
| DUP-0-0-DUP-XX-EGSV0000 | GENERAL SERVICE - DUPLC/PUB | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | | 1 |
| DUP-0-0-DUP-XX-EMTC0000 | MAINTENANCE CONTRACTS - DUPLC/PUB | 0.00 | 0.00 | 267,000 | 280,000 | 280,000 | 220,567 | 273,984 |
| Total Purchased Services | | 0.00 | 0.00 | 355,679 | 385,500 | 385,500 | 332,479 | 344,192 |
| **Supplies/Supply Backorders** | | | | | | | | |
| DUP-0-0-DUP-XX-ESUP0000 | SUPPLIES-CONSUMABLE - DUPLC/PUB | 0.00 | 0.00 | 150,000 | 150,000 | 150,000 | 143,104 | 125,561 |
| 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 | 143,104 | 125,561 |
| **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 | (870,000) | (820,000) | (820,000) | (967,393) | (904,214) |
| Total Other Objects | | 0.00 | 0.00 | (870,000) | (820,000) | (820,000) | (967,393) | (904,214) |
| Total DUP-DUPLICATING SERV | | 5.00 | 6.00 | 2,332 | 30,933 | 50,618 | (177,245) | (80,069) |

BU600
MAL-MAILROOM

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 816

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| MAL-0-0-MAL-XX-ESCA4295 | MAIL HANDLER PARTTIME - MAIL | 2.00 | 2.00 | 73,014 | 73,014 | 80,662 | 72,621 | 72,297 |
| MAL-0-0-MAL-XX-ESCA4320 | TRUCK DRIVER-MAIL & FILM - MAIL | 3.00 | 3.00 | 148,734 | 148,735 | 145,850 | 156,905 | 148,114 |
| MAL-0-0-MAL-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - MAIL | 0.00 | 0.00 | (6,255) | (6,255) | (6,795) | | |
| **Total Position Salaries** | | 5.00 | 5.00 | 215,493 | 215,494 | 219,717 | 229,527 | 220,412 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-MAL-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 104,083 | 93,094 | 127,216 | 99,155 | 127,618 |
| **Total Position Benefits** | | 0.00 | 0.00 | 104,083 | 93,094 | 127,216 | 99,155 | 127,618 |
| **Other Wages** | | | | | | | | |
| MAL-0-0-MAL-XX-EWOT0000 | OVERTIME - MAIL | 0.00 | 0.00 | 3,000 | 3,000 | 3,000 | | 189 |
| **Total Other Wages** | | 0.00 | 0.00 | 3,000 | 3,000 | 3,000 | | 189 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-MAL-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 1,449 | 1,296 | 1,737 | | 109 |
| **Total Other Benefits** | | 0.00 | 0.00 | 1,449 | 1,296 | 1,737 | | 109 |
| **Purchased Services** | | | | | | | | |
| EQM-0-0-MAL-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | 6,000 | 6,000 | 6,000 | | 2,592 |
| MAL-0-0-MAL-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - MAIL | 0.00 | 0.00 | | | | 1 | 2 |
| MAL-0-0-MAL-XX-ECGS0000 | CARTAGE SERVICE - MAIL | 0.00 | 0.00 | 10,000 | 10,000 | 5,000 | 4,056 | 3,594 |
| MAL-0-0-MAL-XX-ECTS0000 | CONTRACT SERVICES - MAIL | 0.00 | 0.00 | | | | | 3,537 |
| MAL-0-0-MAL-XX-EGSV0000 | GENERAL SERVICE - MAIL | 0.00 | 0.00 | 40,000 | 40,000 | 40,000 | 56,496 | (7,747) |
| MAL-0-0-MAL-XX-EMTC0000 | MAINTENANCE CONTRACTS - MAIL | 0.00 | 0.00 | 17,000 | 17,000 | 10,000 | 23,076 | 16,584 |
| MAL-0-0-MAL-XX-EPST0000 | POSTAGE - MAIL | 0.00 | 0.00 | 650,000 | 700,000 | 700,000 | 435,878 | 537,358 |
| **Total Purchased Services** | | 0.00 | 0.00 | 723,000 | 773,000 | 761,000 | 519,509 | 555,922 |
| **Supplies/Supply Backorders** | | | | | | | | |
| MAL-0-0-MAL-XX-ESUP0000 | SUPPLIES-CONSUMABLE - MAIL | 0.00 | 0.00 | 4,000 | 4,000 | 4,000 | 2,724 | 1,857 |
| EQM-0-0-MAL-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - EQUIPMENT | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | | |
| MAL-0-0-MAL-XX-EUNF0000 | UNIFORMS - MAIL | 0.00 | 0.00 | 500 | 500 | 500 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 5,500 | 5,500 | 5,500 | 2,724 | 1,857 |
| **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 | (465,000) | (440,000) | (440,000) | (565,005) | (489,132) |
| **Total Other Objects** | | 0.00 | 0.00 | (465,000) | (440,000) | (440,000) | (565,005) | (489,132) |
| **Total MAL-MAILROOM** | | 5.00 | 5.00 | 587,525 | 651,384 | 678,170 | 285,911 | 416,978 |

BU600
FIN-MPS FOUNDTN SUPP

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 817

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| FSC-0-0-FIN-XX-ESCA0312 | DIR I - MPS FOUNDATION - FISCAL | 1.00 | 1.00 | 121,503 | 120,062 | | 134,367 | |
| FSC-0-0-FIN-XX-ESCA1111 | BUDG POLICY/PLAN SPEC - FISCAL | 0.00 | 0.00 | | | | | ( ) |
| FSC-0-0-FIN-XX-ESCA1121 | FISCAL POLICY ANALYST - FISCAL | 0.00 | 0.00 | | | | | (550) |
| FSC-0-0-FIN-XX-ESCA1273 | CHARITABLE GIVING ANALYST I - FISCAL | 1.00 | 1.00 | 56,100 | 83,639 | | 42,708 | |
| DWC-0-0-FIN-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 1,595 | | | |
| **Total Position Salaries** | | 2.00 | 2.00 | 177,603 | 205,296 | | 177,075 | (550) |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-FIN-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 85,782 | 88,688 | | 76,496 | (318) |
| **Total Position Benefits** | | 0.00 | 0.00 | 85,782 | 88,688 | | 76,496 | (318) |
| **Other Wages** | | | | | | | | |
| FSC-0-0-FIN-XX-EWLT9520 | L.T.E. CLASSIFIED - FISCAL | 0.00 | 0.00 | | | | 13,852 | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | 13,852 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-FIN-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 2,077 | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | 2,077 | |
| **Purchased Services** | | | | | | | | |
| FSC-0-0-FIN-XX-ECTS0000 | CONTRACT SERVICES - FISCAL | 0.00 | 0.00 | 15,000 | 25,000 | | | |
| FSC-0-0-FIN-XX-EDUP0000 | DUPLICATING/PRINTING - FISCAL | 0.00 | 0.00 | | | | 45 | |
| FSC-0-0-FIN-XX-ETEL0000 | TELEPHONE - FISCAL | 0.00 | 0.00 | 600 | 600 | | | |
| FSC-0-0-FIN-XX-ETRV0000 | TRAVEL - OUT OF TOWN - FISCAL | 0.00 | 0.00 | 5,000 | 5,000 | | 1,744 | |
| FLD-0-0-FIN-XX-ECTS0000 | CONTRACT SERVICES - FIELD TRP | 0.00 | 0.00 | 125,000 | 125,000 | | 25,293 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 145,600 | 155,600 | | 27,083 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| FSC-0-0-FIN-XX-ESUP0000 | SUPPLIES-CONSUMABLE - FISCAL | 0.00 | 0.00 | 2,000 | 2,000 | | 2,907 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 2,000 | 2,000 | | 2,907 | |
| **Total FIN-MPS FOUNDTN SUPP** | | 2.00 | 2.00 | 410,985 | 451,584 | | 299,493 | (869) |

BU600
ACT-FINANCIAL SERVICES

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 820

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| FSC-0-0-ACT-XX-ESAD0150 | CHIEF FINANCIAL OFFICER - FISCAL | 1.00 | 1.00 | 142,331 | 138,671 | 138,671 | 148,249 | 148,459 |
| FSC-0-0-ACT-XX-ESCA0707 | COMPTROLLER - FISCAL | 1.00 | 1.00 | 110,756 | 109,041 | 120,062 | 117,842 | 51,604 |
| FSC-0-0-ACT-XX-ESCA2496 | MGR II - GENERAL ACCOUNTING OP - FISCA | 1.00 | 1.00 | 98,862 | 97,304 | 90,000 | 103,477 | 74,957 |
| FSC-0-0-ACT-XX-ESCA2500 | ACCOUNTANT I - FISCAL | 2.00 | 2.00 | 97,049 | 90,361 | 100,000 | 77,382 | 89,583 |
| FSC-0-0-ACT-XX-ESCA2504 | ACCOUNTANT II - FISCAL | 0.00 | 0.00 | | | | 163 | |
| FSC-0-0-ACT-XX-ESCA2505 | ACCOUNTANT III - FISCAL | 1.00 | 1.00 | 73,633 | 72,760 | 72,760 | 75,688 | 76,907 |
| FSC-0-0-ACT-XX-ESCA2506 | ACCOUNTANT IV - FISCAL | 4.00 | 4.00 | 310,793 | 327,620 | 308,931 | 327,396 | 340,988 |
| FSC-0-0-ACT-XX-ESCA2536 | FINANCIAL REPORTING MANAGER I - FISCAL | 1.00 | 1.00 | 105,231 | 103,983 | 103,983 | 107,847 | 110,710 |
| FSC-0-0-ACT-XX-ESCL3461 | DEPT ADMINISTRATIVE ASST - FISCAL | 1.00 | 1.00 | 54,635 | 53,790 | 53,790 | 56,536 | 56,145 |
| FSC-0-0-ACT-XX-ESCL3473 | ACCOUNTING ASSISTANT II - FISCAL | 4.00 | 4.00 | 168,691 | 166,195 | 160,345 | 170,234 | 136,491 |
| FSC-0-0-ACT-XX-ESCL3474 | ACCOUNTING ASSISTANT III - FISCAL | 1.00 | 1.00 | 51,664 | 50,926 | 50,926 | 53,531 | 52,924 |
| FSC-0-0-ACT-XX-ESCL5865 | SCHOOL SECRETARY I - FISCAL | 0.00 | 0.00 | | | | | (540) |
| FSC-0-0-ACT-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - FISCAL | 0.00 | 0.00 | | | (60,031) | | |
| DWC-0-0-ACT-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 17,394 | | | |
| **Total Position Salaries** | | 17.00 | 17.00 | 1,213,645 | 1,228,045 | 1,139,437 | 1,238,350 | 1,138,233 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-ACT-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 586,191 | 530,515 | 659,734 | 534,967 | 659,037 |
| **Total Position Benefits** | | 0.00 | 0.00 | 586,191 | 530,515 | 659,734 | 534,967 | 659,037 |
| **Other Wages** | | | | | | | | |
| FSC-0-0-ACT-XX-EWOT0000 | OVERTIME - FISCAL | 0.00 | 0.00 | 3,000 | 3,000 | 8,000 | 3,673 | 8,462 |
| FSC-0-0-ACT-XX-EWPE9110 | CO-OP STUDENT - FISCAL | 0.00 | 0.00 | 3,411 | | | | |
| FSC-0-0-ACT-XX-EWPE9130 | STUDENT CO-OP - FISCAL | 0.00 | 0.00 | | | | 2,688 | |
| FSC-0-0-ACT-XX-EWLT9530 | L.T.E. NO PENSION - FISCAL | 0.00 | 0.00 | 2,500 | 1,000 | 97,034 | 27,883 | 133,601 |
| **Total Other Wages** | | 0.00 | 0.00 | 8,911 | 4,000 | 105,034 | 34,244 | 142,063 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-ACT-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 375 | 150 | 14,555 | 4,182 | 20,040 |
| DWC-0-0-ACT-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 3,096 | 1,296 | 4,632 | 2,748 | 4,899 |
| **Total Other Benefits** | | 0.00 | 0.00 | 3,471 | 1,446 | 19,187 | 6,930 | 24,940 |
| **Purchased Services** | | | | | | | | |
| FSC-0-0-ACT-XX-EBBS0000 | BUY BACK SERVICES - FISCAL | 0.00 | 0.00 | | | | | 58 |
| FSC-0-0-ACT-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - FISCAL | 0.00 | 0.00 | 500 | 500 | 500 | 460 | 38 |
| FSC-0-0-ACT-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - FISCAL | 0.00 | 0.00 | 20,000 | 27,000 | 25,347 | 1,175 | 75 |
| FSC-0-0-ACT-XX-ECTS0000 | CONTRACT SERVICES - FISCAL | 0.00 | 0.00 | 104,259 | 118,509 | 13,000 | 7,875 | 26,459 |
| FSC-0-0-ACT-XX-EDUP0000 | DUPLICATING/PRINTING - FISCAL | 0.00 | 0.00 | 3,000 | 3,000 | 2,000 | 254 | 386 |
| FSC-0-0-ACT-XX-EGSV0000 | GENERAL SERVICE - FISCAL | 0.00 | 0.00 | | 3,000 | 3,000 | 4,519 | 20,683 |
| FSC-0-0-ACT-XX-EMTC0000 | MAINTENANCE CONTRACTS - FISCAL | 0.00 | 0.00 | | | | 4,984 | |
| FSC-0-0-ACT-XX-EPST0000 | POSTAGE - FISCAL | 0.00 | 0.00 | | | | | 38 |
| FSC-0-0-ACT-XX-ETEL0000 | TELEPHONE - FISCAL | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 2,135 | 4,079 |
| FSC-0-0-ACT-XX-ETRV0000 | TRAVEL - OUT OF TOWN - FISCAL | 0.00 | 0.00 | 16,316 | 15,000 | 10,404 | 5,861 | 12,164 |
| EQM-0-0-ACT-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | 12,000 | 13,000 | 13,000 | 6,974 | 134 |
| **Total Purchased Services** | | 0.00 | 0.00 | 158,075 | 182,009 | 69,251 | 34,240 | 64,118 |
| **Supplies/Supply Backorders** | | | | | | | | |
| FSC-0-0-ACT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - FISCAL | 0.00 | 0.00 | 13,000 | 23,501 | 9,884 | 11,796 | 11,980 |
| FSC-0-0-ACT-XX-ECPU0000 | COMPUTERS - FISCAL | 0.00 | 0.00 | | | | 4,188 | |
| FSC-0-0-ACT-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - FISCAL | 0.00 | 0.00 | 3,000 | 2,000 | 2,000 | 6,745 | 4,859 |
| FSC-0-0-ACT-XX-ENTB0000 | NON-TEXT BOOKS - FISCAL | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | | |
| FSC-0-0-ACT-XX-EFOD0000 | FOOD - FISCAL | 0.00 | 0.00 | 1,000 | 1,000 | | 200 | 81 |
| FSC-0-0-ACT-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - FISCAL | 0.00 | 0.00 | | | | 261 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 18,000 | 27,501 | 12,884 | 23,191 | 16,921 |
| **Capital Expenses** | | | | | | | | |
| MBM-0-0-ACT-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - MIN MODIF | 0.00 | 0.00 | | | | 900 | 40,045 |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | 900 | 40,045 |
| **Other Objects** | | | | | | | | |

BU600
ACT-FINANCIAL SERVICES

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 820

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| FSC-0-0-ACT-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - FISCAL | 0.00 | 0.00 | | | | 1,080 | |
| FSC-0-0-ACT-XX-EODU0000 | OTH DUES/FEES/TEACHER LIC - FISCAL | 0.00 | 0.00 | 1,000 | 5,000 | 5,000 | 830 | 99 |
| **Total Other Objects** | | 0.00 | 0.00 | 1,000 | 5,000 | 5,000 | 1,910 | 99 |
| **Total ACT-FINANCIAL SERVICES** | | 17.00 | 17.00 | 1,989,293 | 1,978,516 | 2,010,527 | 1,874,734 | 2,085,458 |

BU600
PAY-PAYROLL SERVICES

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 821

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **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 | 43,867 | 38,491 | | 38,929 | |
| FSC-0-0-PAY-XX-ESCA2535 | PAYROLL SUPERVISOR II - FISCAL | 1.00 | 1.00 | 100,318 | 99,128 | 99,128 | 104,593 | 104,921 |
| FSC-0-0-PAY-XX-ESCA2538 | PAYROLL ANALYST I - FISCAL | 1.00 | 1.00 | 69,503 | 68,463 | 68,463 | 68,278 | 69,717 |
| FSC-0-0-PAY-XX-ESCL3464 | DATA MANAGEMENT ASSISTANT - FISCAL | 1.00 | 0.00 | | 40,404 | 31,811 | 27,783 | 27,807 |
| FSC-0-0-PAY-XX-ESCL3475 | PAYROLL ASSISTANT II - FISCAL | 3.00 | 4.00 | 171,152 | 129,016 | 164,007 | 153,919 | 161,205 |
| FSC-0-0-PAY-XX-ESCL3476 | PAYROLL ASSISTANT I - FISCAL | 1.00 | 1.00 | 40,500 | 30,296 | 34,992 | 27,411 | 29,248 |
| FSC-0-0-PAY-XX-ESCL5875 | SCHOOL SECRETARY II (12 MO) - FISCAL | 0.00 | 0.00 | | | | | (1,821) |
| DWC-0-0-PAY-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 6,203 | | | |
| **Total Position Salaries** | | 8.00 | 8.00 | 425,340 | 412,001 | 398,401 | 420,915 | 391,079 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-PAY-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 205,439 | 177,984 | 230,674 | 181,835 | 226,435 |
| **Total Position Benefits** | | 0.00 | 0.00 | 205,439 | 177,984 | 230,674 | 181,835 | 226,435 |
| **Other Wages** | | | | | | | | |
| FSC-0-0-PAY-XX-EWOT0000 | OVERTIME - FISCAL | 0.00 | 0.00 | 29,662 | 27,075 | 2,000 | 399 | 910 |
| FSC-0-0-PAY-XX-EWLT9530 | L.T.E. NO PENSION - FISCAL | 0.00 | 0.00 | | 1,000 | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 29,662 | 28,075 | 2,000 | 399 | 910 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-PAY-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | 150 | | | |
| DWC-0-0-PAY-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 14,326 | 11,696 | 1,158 | 172 | 527 |
| **Total Other Benefits** | | 0.00 | 0.00 | 14,326 | 11,846 | 1,158 | 172 | 527 |
| **Purchased Services** | | | | | | | | |
| SAM-0-0-PAY-XX-EPST0000 | POSTAGE - SCH ADMIN | 0.00 | 0.00 | 40,000 | 50,000 | 43,730 | 49,909 | 46,431 |
| FSC-0-0-PAY-XX-EDUP0000 | DUPLICATING/PRINTING - FISCAL | 0.00 | 0.00 | 100 | 1,000 | 3,000 | 629 | 949 |
| FSC-0-0-PAY-XX-EGSV0000 | GENERAL SERVICE - FISCAL | 0.00 | 0.00 | 800 | 600 | | 571 | 2,485 |
| FSC-0-0-PAY-XX-EMTC0000 | MAINTENANCE CONTRACTS - FISCAL | 0.00 | 0.00 | 1,500 | 1,500 | 3,500 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 42,400 | 53,100 | 50,230 | 51,110 | 49,866 |
| **Supplies/Supply Backorders** | | | | | | | | |
| FSC-0-0-PAY-XX-ESUP0000 | SUPPLIES-CONSUMABLE - FISCAL | 0.00 | 0.00 | 7,000 | 8,001 | 3,500 | 6,052 | 3,641 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 7,000 | 8,001 | 3,500 | 6,052 | 3,641 |
| **Total PAY-PAYROLL SERVICES** | | 8.00 | 8.00 | 724,167 | 691,007 | 685,963 | 660,485 | 672,461 |

BU600
SOS-SCHOOL OFFICE SPRT

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 822

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| FSC-0-0-SOS-XX-ESCA2506 | ACCOUNTANT IV - FISCAL | 2.00 | 2.00 | 133,895 | 131,180 | 149,869 | 134,660 | 136,768 |
| FSC-0-0-SOS-XX-ESCA3032 | SCHOOL BOOKKEEPER SUPVR II - FISCAL | 1.00 | 1.00 | 91,512 | 90,096 | 90,096 | 93,207 | 97,343 |
| OFC-0-0-SOS-XX-ESBK5972 | SCH BOOKKEEPERS-12 MO-OTH FISC - OTH F | 7.00 | 7.00 | 319,859 | 326,734 | 282,204 | 295,498 | 313,611 |
| OFC-0-0-SOS-XX-ESBK5973 | SCH BOOKKEEPERS-10 MO-OTH FISC - OTH F | 25.00 | 26.00 | 805,739 | 764,271 | 744,511 | 711,562 | 694,877 |
| OFC-0-0-SOS-XX-ESBK5976 | SCHOOL BOOKKEEPER HOURLY - OTH FISCL | 0.00 | 0.00 | | | | | 3,156 |
| FSC-0-0-SOS-XX-ESCL3474 | ACCOUNTING ASSISTANT III - FISCAL | 1.00 | 1.00 | 56,779 | 56,070 | 56,070 | 57,085 | 56,786 |
| FSC-0-0-SOS-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - FISCAL | 0.00 | 0.00 | | (16,639) | (24,816) | | |
| DWC-0-0-SOS-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 21,085 | | | |
| **Total Position Salaries** | | 36.00 | 37.00 | 1,407,784 | 1,372,797 | 1,297,934 | 1,292,014 | 1,302,544 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SOS-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 679,959 | 593,048 | 751,503 | 558,150 | 754,173 |
| **Total Position Benefits** | | 0.00 | 0.00 | 679,959 | 593,048 | 751,503 | 558,150 | 754,173 |
| **Other Wages** | | | | | | | | |
| FSC-0-0-SOS-XX-EWOT0000 | OVERTIME - FISCAL | 0.00 | 0.00 | | | | 13,309 | |
| OFC-0-0-SOS-XX-EWLT9530 | L.T.E. NO PENSION - OTH FISCL | 0.00 | 0.00 | | 5,000 | 9,739 | 22,640 | 26,415 |
| DWC-0-0-SOS-XX-EWPO0000 | PART-TIME OTHER - DIST WIDE | 0.00 | 0.00 | 35,000 | 19,107 | | 7,203 | |
| **Total Other Wages** | | 0.00 | 0.00 | 35,000 | 24,107 | 9,739 | 43,153 | 26,415 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SOS-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | 750 | 1,461 | 3,396 | 3,962 |
| DWC-0-0-SOS-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 16,905 | 8,254 | | 8,861 | |
| **Total Other Benefits** | | 0.00 | 0.00 | 16,905 | 9,004 | 1,461 | 12,257 | 3,962 |
| **Purchased Services** | | | | | | | | |
| FSC-0-0-SOS-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - FISCAL | 0.00 | 0.00 | 10,000 | 10,000 | 20,000 | 5,005 | 5,350 |
| FSC-0-0-SOS-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - FISCAL | 0.00 | 0.00 | 2,000 | 1,000 | 1,000 | | 600 |
| FSC-0-0-SOS-XX-ECTS0000 | CONTRACT SERVICES - FISCAL | 0.00 | 0.00 | 5,000 | 10,000 | | 130,733 | |
| FSC-0-0-SOS-XX-EDUP0000 | DUPLICATING/PRINTING - FISCAL | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 490 | 924 |
| FSC-0-0-SOS-XX-ETEL0000 | TELEPHONE - FISCAL | 0.00 | 0.00 | | | 15,000 | | |
| FSC-0-0-SOS-XX-ETRV0000 | TRAVEL - OUT OF TOWN - FISCAL | 0.00 | 0.00 | 77,000 | 500 | 500 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 95,000 | 22,500 | 37,500 | 136,229 | 6,875 |
| **Supplies/Supply Backorders** | | | | | | | | |
| FSC-0-0-SOS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - FISCAL | 0.00 | 0.00 | 1,966 | 999 | 2,178 | 302 | 325 |
| FSC-0-0-SOS-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - FISCAL | 0.00 | 0.00 | 2,000 | 1,000 | 1,000 | 213 | |
| FSC-0-0-SOS-XX-EFOD0000 | FOOD - FISCAL | 0.00 | 0.00 | 5,000 | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 8,966 | 1,999 | 3,178 | 515 | 325 |
| **Other Objects** | | | | | | | | |
| OFC-0-0-SOS-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - OTH FISCL | 0.00 | 0.00 | 78,000 | 78,000 | 13,553 | 75,919 | 75,173 |
| **Total Other Objects** | | 0.00 | 0.00 | 78,000 | 78,000 | 13,553 | 75,919 | 75,173 |
| **Total SOS-SCHOOL OFFICE SPRT** | | 36.00 | 37.00 | 2,321,614 | 2,101,455 | 2,114,868 | 2,118,240 | 2,169,468 |

BU600
BUD-BUDGET SERVICES

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 823

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| FSC-0-0-BUD-XX-ESAD1223 | GRANT COMPLIANCE SPECIALIST - FISCAL | 0.00 | 1.00 | 87,601 | | | | |
| FSC-0-0-BUD-XX-ESCA1110 | FIN PLAN & BUD SPECIALIST III - FISCAL | 1.00 | 1.00 | 98,720 | 90,000 | 91,612 | 100,507 | 87,492 |
| FSC-0-0-BUD-XX-ESCA1120 | FIN PLAN & BUDGET ANALYST III - FISCAL | 3.00 | 3.00 | 206,949 | 202,521 | 200,294 | 209,396 | 186,706 |
| FSC-0-0-BUD-XX-ESCA1122 | FIN PLAN & BUDGET COORD III - FISCAL | 2.00 | 2.00 | 179,029 | 165,436 | 179,435 | 149,581 | 163,553 |
| FSC-0-0-BUD-XX-ESCA1124 | FIN PLAN & BUDGET ANALYST I - FISCAL | 0.00 | 1.00 | 50,919 | | | 26 | |
| FSC-0-0-BUD-XX-ESCA1129 | PLANNING ASSISTANT III - FISCAL | 0.00 | 1.00 | 53,508 | | | 35,391 | |
| FSC-0-0-BUD-XX-ESCA1130 | PLANNING ASSISTANT - FISCAL | 2.00 | 0.00 | | 94,058 | 105,540 | 35,500 | 91,285 |
| FSC-0-0-BUD-XX-ESCA1145 | SR DIR - FINANCIAL PLAN & BDGT - FISCA | 1.00 | 1.00 | 121,888 | 120,000 | 109,041 | 130,473 | 120,336 |
| FSC-0-0-BUD-XX-ESCL3473 | ACCOUNTING ASSISTANT II - FISCAL | 1.00 | 0.81 | 38,362 | 46,626 | 46,626 | 34,917 | 43,314 |
| FSC-0-0-BUD-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - FISCAL | 0.00 | 0.00 | (32,602) | (14,612) | | | |
| DWC-0-0-BUD-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 13,404 | | | |
| **Total Position Salaries** | | 10.00 | 10.81 | 804,374 | 717,433 | 732,548 | 695,794 | 692,688 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BUD-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 388,512 | 309,931 | 424,145 | 300,583 | 401,066 |
| **Total Position Benefits** | | 0.00 | 0.00 | 388,512 | 309,931 | 424,145 | 300,583 | 401,066 |
| **Other Wages** | | | | | | | | |
| FSC-0-0-BUD-XX-EWOT0000 | OVERTIME - FISCAL | 0.00 | 0.00 | 3,000 | 4,000 | 2,000 | 7,898 | 3,015 |
| FSC-0-0-BUD-XX-EWLT9530 | L.T.E. NO PENSION - FISCAL | 0.00 | 0.00 | | | 3,896 | | 2,813 |
| **Total Other Wages** | | 0.00 | 0.00 | 3,000 | 4,000 | 5,896 | 7,898 | 5,828 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-BUD-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | 584 | | 421 |
| DWC-0-0-BUD-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 1,449 | 1,728 | 1,158 | 3,412 | 1,745 |
| **Total Other Benefits** | | 0.00 | 0.00 | 1,449 | 1,728 | 1,742 | 3,412 | 2,167 |
| **Purchased Services** | | | | | | | | |
| FSC-0-0-BUD-XX-EBBS0000 | BUY BACK SERVICES - FISCAL | 0.00 | 0.00 | | | | | 29 |
| FSC-0-0-BUD-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - FISCAL | 0.00 | 0.00 | 100 | 100 | 100 | | 60 |
| FSC-0-0-BUD-XX-ECNS0000 | CONSULTANT SERVICES - FISCAL | 0.00 | 0.00 | | | | | 600 |
| FSC-0-0-BUD-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - FISCAL | 0.00 | 0.00 | 5,000 | 15,624 | | 60 | |
| FSC-0-0-BUD-XX-ECTS0000 | CONTRACT SERVICES - FISCAL | 0.00 | 0.00 | 14,977 | 2,500 | 2,500 | 4,930 | 22,545 |
| FSC-0-0-BUD-XX-EDUP0000 | DUPLICATING/PRINTING - FISCAL | 0.00 | 0.00 | 8,000 | 8,000 | 5,000 | 3,586 | 5,506 |
| FSC-0-0-BUD-XX-EMTC0000 | MAINTENANCE CONTRACTS - FISCAL | 0.00 | 0.00 | | | | 6,149 | |
| FSC-0-0-BUD-XX-EOSV0000 | OPTIONAL SERVICES - FISCAL | 0.00 | 0.00 | | | | | 87 |
| FSC-0-0-BUD-XX-ETRV0000 | TRAVEL - OUT OF TOWN - FISCAL | 0.00 | 0.00 | 22,174 | 20,443 | 3,000 | 11,131 | 8,734 |
| EQM-0-0-BUD-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | | 5,000 | 5,000 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 50,251 | 51,667 | 15,600 | 25,857 | 37,563 |
| **Supplies/Supply Backorders** | | | | | | | | |
| FSC-0-0-BUD-XX-ESUP0000 | SUPPLIES-CONSUMABLE - FISCAL | 0.00 | 0.00 | 10,000 | 15,000 | 9,157 | 8,507 | 6,735 |
| TCC-0-0-BUD-XX-ECPU0000 | COMPUTERS - TECH/COMP | 0.00 | 0.00 | | | | | 2,770 |
| FSC-0-0-BUD-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - FISCAL | 0.00 | 0.00 | 2,767 | 3,000 | 1,000 | 747 | 986 |
| FSC-0-0-BUD-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - FISCAL | 0.00 | 0.00 | 1,000 | 1,250 | | 1,604 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 13,767 | 19,250 | 10,157 | 10,858 | 10,491 |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Total BUD-BUDGET SERVICES** | | 10.00 | 10.81 | 1,261,353 | 1,104,009 | 1,190,088 | 1,044,404 | 1,149,805 |

BU600
STS-SCHOOL BUSINESS SERVICES

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 825

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DBS-0-0-STS-XX-ESCA0138 | EX DIR-PERF & QUALITY MNGMNT - DIR/BUS | 0.00 | 0.00 | | | | 15,363 | |
| DBS-0-0-STS-XX-ESCA0361 | SR DIR - SCHOOL BUS&TRANS SVCS - DIR/B | 1.00 | 1.00 | 102,921 | 102,921 | 132,162 | 108,548 | 155,703 |
| DBS-0-0-STS-XX-ESCL3030 | ADMIN ASST III - DIR/BUSNS | 0.00 | 0.00 | | | | 15,996 | |
| DBS-0-0-STS-XX-ESCL3461 | DEPT ADMINISTRATIVE ASST - DIR/BUSNS | 0.00 | 1.00 | 43,000 | | | | |
| DBS-0-0-STS-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - DIR/BUSNS | 0.00 | 0.00 | | (4,564) | (4,564) | | |
| **Total Position Salaries** | | 1.00 | 2.00 | 145,921 | 98,357 | 127,598 | 139,908 | 155,703 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-STS-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 70,480 | 42,491 | 73,879 | 60,440 | 90,152 |
| **Total Position Benefits** | | 0.00 | 0.00 | 70,480 | 42,491 | 73,879 | 60,440 | 90,152 |
| **Purchased Services** | | | | | | | | |
| DBS-0-0-STS-XX-EBBS0000 | BUY BACK SERVICES - DIR/BUSNS | 0.00 | 0.00 | | | | 36 | |
| DBS-0-0-STS-XX-ECTS0000 | CONTRACT SERVICES - DIR/BUSNS | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | (18) | 402 |
| 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 | | 555 | 736 |
| DBS-0-0-STS-XX-ETRV0000 | TRAVEL - OUT OF TOWN - DIR/BUSNS | 0.00 | 0.00 | | | | | 1,251 |
| **Total Purchased Services** | | 0.00 | 0.00 | 6,700 | 6,700 | 6,000 | 573 | 2,390 |
| **Supplies/Supply Backorders** | | | | | | | | |
| DBS-0-0-STS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - DIR/BUSNS | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | | 9,000 |
| EQM-0-0-STS-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - EQUIPMENT | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 2,597 | 2,597 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 3,000 | 3,000 | 3,000 | 2,597 | 11,597 |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Other Objects** | | | | | | | | |
| **Total Other Objects** | | 0.00 | 0.00 | | | | | |
| **Total STS-SCHOOL BUSINESS SERVICES** | | 1.00 | 2.00 | 226,101 | 150,548 | 210,477 | 203,520 | 259,843 |

BU600
ITC-SCHOOL TECH SUPPORT

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 827

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| TSV-0-0-ITC-XX-ESCA0140 | MGR II-SCH TECHNOLOGY SUPPORT - TECH S | 0.00 | 1.00 | 97,412 | | | | |
| TSV-0-0-ITC-XX-ESCA1623 | SYSTEMS ADMINISTRATOR - TECH SERV | 0.00 | 2.00 | 169,717 | | | | |
| TSV-0-0-ITC-XX-ESCA1641 | SENIOR SUPPORT TECH III - TECH SERV | 0.00 | 4.00 | 271,396 | | | | |
| TSV-0-0-ITC-XX-ESCA1642 | TECH SUPPORT CENTER COORD I - TECH SER | 0.00 | 1.00 | 67,849 | | | 18 | |
| TSV-0-0-ITC-XX-ESCA1643 | TECHNOLOGY SUPPORT TECH I - TECH SERV | 0.00 | 4.00 | 194,287 | | | 20,820 | |
| TSV-0-0-ITC-XX-ESCA2605 | MGR II - APPLICATION DEV - TECH SERV | 1.00 | 0.00 | | 103,000 | 93,000 | 78,560 | 96,070 |
| TSV-0-0-ITC-XX-ESCA2623 | SYSTEMS PROGRAMMER - TECH SERV | 2.00 | 0.00 | | 140,000 | 74,453 | | |
| TSV-0-0-ITC-XX-ESCA2640 | TECH SUPPORT ANALYST - TECH SERV | 0.00 | 0.00 | | | 135,000 | 75,408 | |
| TSV-0-0-ITC-XX-ESCA2641 | SENIOR SUPPORT TECHNICIAN II - TECH SE | 8.00 | 0.00 | | 524,592 | 393,440 | 392,488 | 474,136 |
| TSV-0-0-ITC-XX-ESCA3013 | TECH SUPPORT SUPERVISOR I - TECH SERV | 3.00 | 2.00 | 182,980 | 262,000 | 180,192 | 249,888 | 212,499 |
| TSV-0-0-ITC-XX-ESCA3641 | DIGITAL ELEC TECHNICIAN - TECH SERV | 26.00 | 27.00 | 1,362,204 | 1,280,438 | 1,488,000 | 1,550,497 | 1,173,994 |
| TSV-0-0-ITC-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - TECH SERV | 0.00 | 0.00 | (30,000) | (56,147) | (118,204) | | |
| DWC-0-0-ITC-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 104,200 | | | |
| **Total Position Salaries** | | 40.00 | 41.00 | 2,315,845 | 2,358,083 | 2,245,881 | 2,367,683 | 1,956,700 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-ITC-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 1,118,552 | 1,018,692 | 1,300,365 | 1,022,839 | 1,132,929 |
| **Total Position Benefits** | | 0.00 | 0.00 | 1,118,552 | 1,018,692 | 1,300,365 | 1,022,839 | 1,132,929 |
| **Other Wages** | | | | | | | | |
| TSV-0-0-ITC-XX-EWPC0000 | PART TIME CLERICAL - TECH SERV | 0.00 | 0.00 | | | | 7,266 | 8,061 |
| **Total Other Wages** | | 0.00 | 0.00 | | | | 7,266 | 8,061 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-ITC-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | 3,139 | 4,667 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | 3,139 | 4,667 |
| **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** | | 40.00 | 41.00 | 3,434,397 | 3,376,775 | 3,546,246 | 3,400,927 | 3,102,358 |

BU600
BPO-BUILDING OPS OFFICE

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 835

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DOP-0-0-BPO-XX-ESCA0600 | MGR III - OP SERVICES - DIR/OPRTN | 1.00 | 1.00 | 115,812 | 114,439 | 114,439 | 117,621 | 114,057 |
| DOP-0-0-BPO-XX-ESCA0606 | AREA OP SERV COORDINATOR II - DIR/OPRT | 4.00 | 4.00 | 286,320 | 277,952 | 290,243 | 301,138 | 263,694 |
| DOP-0-0-BPO-XX-ESCL5865 | SCHOOL SECRETARY I - DIR/OPRTN | 2.00 | 2.00 | 73,786 | 72,756 | 72,756 | 74,850 | 73,969 |
| BLD-0-0-BPO-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - BUILDINGS | 0.00 | 0.00 | (16,994) | (16,994) | (16,994) | | |
| DWC-0-0-BPO-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 8,605 | | | |
| Total **Position Salaries** | | 7.00 | 7.00 | 458,924 | 456,758 | 460,444 | 493,610 | 451,722 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BPO-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 221,661 | 197,320 | 266,597 | 213,239 | 261,547 |
| Total **Position Benefits** | | 0.00 | 0.00 | 221,661 | 197,320 | 266,597 | 213,239 | 261,547 |
| **Other Wages** | | | | | | | | |
| DOP-0-0-BPO-XX-EWOT0000 | OVERTIME - DIR/OPRTN | 0.00 | 0.00 | 15,000 | 15,000 | 15,000 | 13,415 | 14,346 |
| DOP-0-0-BPO-XX-EWES3500 | SITE PAY - DIR/OPRTN | 0.00 | 0.00 | | | | | 180 |
| Total **Other Wages** | | 0.00 | 0.00 | 15,000 | 15,000 | 15,000 | 13,415 | 14,526 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-BPO-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 7,245 | 6,480 | 8,685 | 5,795 | 8,410 |
| Total **Other Benefits** | | 0.00 | 0.00 | 7,245 | 6,480 | 8,685 | 5,795 | 8,410 |
| **Purchased Services** | | | | | | | | |
| DOP-0-0-BPO-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - DIR/OPRTN | 0.00 | 0.00 | 9,000 | 9,000 | 9,000 | 13,653 | 10,667 |
| DOP-0-0-BPO-XX-EDUP0000 | DUPLICATING/PRINTING - DIR/OPRTN | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | | |
| DOP-0-0-BPO-XX-EIST0000 | IN-SERVICE TRAINING - DIR/OPRTN | 0.00 | 0.00 | 110 | 110 | 110 | 236 | 105 |
| Total **Purchased Services** | | 0.00 | 0.00 | 10,110 | 10,110 | 10,110 | 13,890 | 10,772 |
| **Supplies/Supply Backorders** | | | | | | | | |
| Total **Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | | |
| Total **BPO-BUILDING OPS OFFICE** | | 7.00 | 7.00 | 712,940 | 685,668 | 760,836 | 739,950 | 746,979 |

BU600
BOP-BUILDING OPERATIONS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 836

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DOP-0-0-BOP-XX-ESCL5865 | SCHOOL SECRETARY I - DIR/OPRTN | 0.00 | 0.00 | | | | | (70) |
| BLD-0-0-BOP-XX-ESEN3500 | ENGINEER I - BUILDINGS | 24.00 | 24.00 | 993,312 | 1,069,200 | 1,104,000 | 848,675 | 1,007,994 |
| BLD-0-0-BOP-XX-ESEN3501 | ENGINEER I W/O SITE PAY - BUILDINGS | 0.00 | 0.00 | | | | | (2,525) |
| BLD-0-0-BOP-XX-ESEN3505 | ENGINEER II - BUILDINGS | 0.00 | 0.00 | | | | | (8,484) |
| BLD-0-0-BOP-XX-ESEN3510 | ENGINEER III - BUILDINGS | 1.00 | 1.00 | 58,601 | 57,735 | 110,986 | 58,762 | 63,494 |
| BLD-0-0-BOP-XX-ESEN3513 | ENGINEER IV - BUILDINGS | 0.00 | 0.00 | | | | 62,626 | 65,398 |
| BLD-0-0-BOP-XX-ESEN3515 | BOILER ATTENDANT - BUILDINGS | 5.00 | 5.00 | 206,015 | 202,770 | 253,302 | 181,488 | 162,381 |
| BLD-0-0-BOP-XX-ESEN3516 | BOILER ATTENDANT TRAINEE - BUILDINGS | 0.00 | 0.00 | | | 33,399 | 2,591 | 54,236 |
| DOP-0-0-BOP-XX-ESB23535 | BLDG SERVICE HELPER II - DIR/OPRTN | 0.00 | 2.00 | 69,600 | | | | |
| BLD-0-0-BOP-XX-ESB23535 | BLDG SERVICE HELPER II - BUILDINGS | 2.00 | 2.00 | 74,584 | 73,610 | 74,192 | 74,883 | 75,459 |
| DOP-0-0-BOP-XX-ESB13580 | BLDG SERVICE HELPER I - DIR/OPRTN | 0.00 | 2.00 | 47,220 | | | | |
| BLD-0-0-BOP-XX-ESB13580 | BLDG SERVICE HELPER I - BUILDINGS | 4.25 | 4.25 | 102,021 | 100,343 | 249,543 | 159,578 | 275,059 |
| BLD-0-0-BOP-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - BUILDINGS | 0.00 | 0.00 | (91,271) | (91,271) | (91,271) | | |
| DWC-0-0-BOP-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 20,267 | | | |
| **Total Position Salaries** | | 36.25 | 40.25 | 1,460,082 | 1,432,654 | 1,734,151 | 1,388,604 | 1,692,943 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BOP-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 705,219 | 618,907 | 1,004,073 | 599,877 | 980,214 |
| **Total Position Benefits** | | 0.00 | 0.00 | 705,219 | 618,907 | 1,004,073 | 599,877 | 980,214 |
| **Other Wages** | | | | | | | | |
| BLD-0-0-BOP-XX-EWOT0000 | OVERTIME - BUILDINGS | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 1,045 | 556 |
| BLD-0-0-BOP-XX-EWLT9530 | L.T.E. NO PENSION - BUILDINGS | 0.00 | 0.00 | | | | (204) | 222 |
| BLD-0-0-BOP-XX-EWSE0000 | SUB ENGINEER - BUILDINGS | 0.00 | 0.00 | 20,000 | 20,000 | 20,000 | 34,511 | 5,529 |
| BLD-0-0-BOP-XX-EWSB0000 | SUB BLDG SERV HELPER - BUILDINGS | 0.00 | 0.00 | 29,239 | 29,239 | 29,239 | 15,721 | 2,283 |
| BLD-0-0-BOP-XX-EWSB3580 | SUB BLDG SERV HELPER - BUILDINGS | 0.00 | 0.00 | | | | | (2,713) |
| BLD-0-0-BOP-XX-EWRS0000 | REGULAR STAFF AS SUB - BUILDINGS | 0.00 | 0.00 | 8,000 | 8,000 | 8,000 | 7,513 | 7,912 |
| BLD-0-0-BOP-XX-EWBC0000 | BLDG CHECK - BUILDINGS | 0.00 | 0.00 | | | | 392 | 899 |
| BLD-0-0-BOP-XX-EWES0000 | SITE PAY - BUILDINGS | 0.00 | 0.00 | | | | | 714 |
| BLD-0-0-BOP-XX-EWES3500 | SITE PAY - BUILDINGS | 0.00 | 0.00 | | | | 2,736 | (3,448) |
| BLD-0-0-BOP-XX-EWEV0000 | EMERGENCY OT-VANDALISM - BUILDINGS | 0.00 | 0.00 | 30,000 | 30,000 | 30,000 | 111,288 | 71,602 |
| BLD-0-0-BOP-XX-EWEV3500 | EMERGENCY OT-VANDALISM - BUILDINGS | 0.00 | 0.00 | | | | 317 | 356 |
| BLD-0-0-BOP-XX-EWSR0000 | SNOW REMOVAL EXTRA HOURS - BUILDINGS | 0.00 | 0.00 | 50,000 | 50,000 | 50,000 | 63,812 | 67,153 |
| BLD-0-0-BOP-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - BUILDINGS | 0.00 | 0.00 | | | | | 404 |
| BLD-0-0-BOP-XX-EWXM3500 | EXTRA HRS-MISC. ACTIVITIES - BUILDINGS | 0.00 | 0.00 | | | | 335 | 667 |
| BLD-0-0-BOP-XX-EWXV0000 | EXTRA HRS-CIVIC - BUILDINGS | 0.00 | 0.00 | | | | (134,266) | (63,598) |
| BLD-0-0-BOP-XX-EWXV3500 | EXTRA HRS-CIVIC - BUILDINGS | 0.00 | 0.00 | | | | 1,299 | 1,504 |
| BLD-0-0-BOP-XX-EWXC0000 | EXTRA HRS-CONSTRUCTION - BUILDINGS | 0.00 | 0.00 | | | | 157,246 | 9,746 |
| BLD-0-0-BOP-XX-EWXC3500 | EXTRA HRS-CONSTRUCTION - BUILDINGS | 0.00 | 0.00 | | | | | 111 |
| BLD-0-0-BOP-XX-EWSD0000 | SHIFT DIFFERENTIAL - BUILDINGS | 0.00 | 0.00 | 15,701 | 15,701 | 15,701 | 135,134 | (131,636) |
| BLD-0-0-BOP-XX-EWSD3500 | SHIFT DIFFERENTIAL - BUILDINGS | 0.00 | 0.00 | | | | | (267) |
| BLD-0-0-BOP-XX-EWSD3580 | SHIFT DIFFERENTIAL - BUILDINGS | 0.00 | 0.00 | | | | | (27,371) |
| BLD-0-0-BOP-XX-EWTD0000 | TASK DIFFERENTIAL - BUILDINGS | 0.00 | 0.00 | 2,210 | 2,210 | 2,210 | 12,504 | 9,750 |
| **Total Other Wages** | | 0.00 | 0.00 | 157,150 | 157,150 | 157,150 | 409,390 | (49,619) |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-BOP-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | (30) | 33 |
| DWC-0-0-BOP-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 75,904 | 67,889 | 90,990 | 176,945 | (28,858) |
| **Total Other Benefits** | | 0.00 | 0.00 | 75,904 | 67,889 | 90,990 | 176,914 | (28,824) |
| **Purchased Services** | | | | | | | | |
| DOP-0-0-BOP-XX-EDUP0000 | DUPLICATING/PRINTING - DIR/OPRTN | 0.00 | 0.00 | | | | | 79 |
| BLD-0-0-BOP-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - BUILDINGS | 0.00 | 0.00 | 7,600 | 7,600 | 7,600 | 9,182 | 45,153 |
| BLD-0-0-BOP-XX-ECTS0000 | CONTRACT SERVICES - BUILDINGS | 0.00 | 0.00 | 229,000 | 229,000 | 175,605 | 201,511 | 109,579 |
| BLD-0-0-BOP-XX-EGSV0000 | GENERAL SERVICE - BUILDINGS | 0.00 | 0.00 | 35,437 | 35,437 | 35,437 | 52,488 | 51,169 |
| BLD-0-0-BOP-XX-ESGF0000 | ADMINISTRATIVE FEES - BUILDINGS | 0.00 | 0.00 | | | | | 2 |
| **Total Purchased Services** | | 0.00 | 0.00 | 272,037 | 272,037 | 218,642 | 263,183 | 205,983 |
| **Supplies/Supply Backorders** | | | | | | | | |

BU600
BOP-BUILDING OPERATIONS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 836

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| BLD-0-0-BOP-XX-ESUP0000 | SUPPLIES-CONSUMABLE - BUILDINGS | 0.00 | 0.00 | 751,589 | 751,589 | 751,589 | 1,030,626 | 743,631 |
| BLD-0-0-BOP-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - BUILDINGS | 0.00 | 0.00 | 22,915 | 22,915 | 22,915 | | 4,762 |
| BLD-0-0-BOP-XX-EUNF0000 | UNIFORMS - BUILDINGS | 0.00 | 0.00 | 119,315 | 119,315 | 119,315 | 57,160 | 56,649 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 893,819 | 893,819 | 893,819 | 1,087,787 | 805,042 |
| **Capital Expenses** | | | | | | | | |
| BLD-0-0-BOP-XX-EEQ50000 | EQUIPMENT (5000) - BUILDINGS | 0.00 | 0.00 | 7,336 | 7,336 | 7,336 | | |
| BLD-0-0-BOP-XX-EEQP0000 | EQUIPMENT - BUILDINGS | 0.00 | 0.00 | | | | 46,827 | |
| **Total Capital Expenses** | | 0.00 | 0.00 | 7,336 | 7,336 | 7,336 | 46,827 | |
| **Other Objects** | | | | | | | | |
| BLD-0-0-BOP-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - BUILDINGS | 0.00 | 0.00 | 35,150 | 35,150 | 35,150 | 6,482 | 7,143 |
| BLD-0-0-BOP-XX-EIDU0000 | MEMBERSHIP/DUES-INDIVIDUAL - BUILDINGS | 0.00 | 0.00 | | 16,000 | 16,000 | | |
| **Total Other Objects** | | 0.00 | 0.00 | 35,150 | 51,150 | 51,150 | 6,482 | 7,143 |
| **Total BOP-BUILDING OPERATIONS** | | 36.25 | 40.25 | 3,606,697 | 3,500,942 | 4,157,311 | 3,979,068 | 3,612,883 |

BU600
GWN-GROUNDS EQUIPMENT MNTNC

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 837

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| BLD-0-0-GWN-XX-ESCA3705 | LABORER SEASONAL - BUILDINGS | 0.00 | 0.00 | | | | 843 | |
| MTN-0-0-GWN-XX-ESCA3618 | ENGINE MECHANIC - MAINTENAN | 1.00 | 1.00 | 49,662 | 48,978 | 48,978 | 52,324 | 49,234 |
| MTN-0-0-GWN-XX-ESCA3622 | SMALL ENGIN MECHANIC - MAINTENAN | 1.00 | 1.00 | 46,116 | 45,471 | 45,470 | 50,759 | 48,763 |
| BLD-0-0-GWN-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - BUILDINGS | 0.00 | 0.00 | (4,722) | (4,722) | (4,722) | | |
| DWC-0-0-GWN-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 1,004 | | | |
| **Total Position Salaries** | | 2.00 | 2.00 | 91,056 | 90,731 | 89,725 | 103,928 | 97,997 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-GWN-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 43,980 | 39,196 | 51,951 | 44,896 | 56,740 |
| **Total Position Benefits** | | 0.00 | 0.00 | 43,980 | 39,196 | 51,951 | 44,896 | 56,740 |
| **Other Wages** | | | | | | | | |
| MTN-0-0-GWN-XX-EWOT0000 | OVERTIME - MAINTENAN | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 994 | |
| **Total Other Wages** | | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 994 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-GWN-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 483 | 432 | 579 | 429 | |
| **Total Other Benefits** | | 0.00 | 0.00 | 483 | 432 | 579 | 429 | |
| **Purchased Services** | | | | | | | | |
| MTN-0-0-GWN-XX-ECTS0000 | CONTRACT SERVICES - MAINTENAN | 0.00 | 0.00 | 18,675 | 18,675 | 18,675 | 17,486 | 14,245 |
| **Total Purchased Services** | | 0.00 | 0.00 | 18,675 | 18,675 | 18,675 | 17,486 | 14,245 |
| **Supplies/Supply Backorders** | | | | | | | | |
| STS-0-0-GWN-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SITES | 0.00 | 0.00 | | | | 5,987 | 6,703 |
| MTN-0-0-GWN-XX-ESUP0000 | SUPPLIES-CONSUMABLE - MAINTENAN | 0.00 | 0.00 | 64,230 | 64,230 | 64,230 | 116,088 | 83,855 |
| STS-0-0-GWN-XX-ECLN0000 | CLOTHING/LINEN - SITES | 0.00 | 0.00 | 1,280 | 1,280 | 1,280 | 1,867 | 1,617 |
| MTN-0-0-GWN-XX-EUNF0000 | UNIFORMS - MAINTENAN | 0.00 | 0.00 | 1,500 | 1,500 | 1,500 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 67,010 | 67,010 | 67,010 | 123,943 | 92,176 |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Total GWN-GROUNDS EQUIPMENT MNTNC** | | 2.00 | 2.00 | 222,204 | 217,044 | 228,940 | 291,679 | 261,160 |

BU600
ESF-ENVIR SERVICES/SAFETY

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 838

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| MTN-0-0-ESF-XX-ESCA1270 | SAFETY ANALYST II - MAINTENAN | 1.00 | 1.00 | 83,134 | 65,000 | | 43,079 | |
| MTN-0-0-ESF-XX-ESCA9999 | TO BE DETERMINED - MAINTENAN | 0.00 | 0.00 | | | 65,000 | | |
| DOM-0-0-ESF-XX-ESCA3587 | HAZ MAT/IND HYG COORDINATOR II - DIR/M | 1.00 | 1.00 | 86,843 | 85,812 | 85,812 | 88,894 | 86,124 |
| DOM-0-0-ESF-XX-ESCA4158 | ENVIRONMENTAL HEALTH INSP - DIR/MTNC | 3.00 | 3.00 | 220,590 | 217,971 | 218,280 | 229,079 | 223,756 |
| MTN-0-0-ESF-XX-ESTM3095 | ENVIRONMENTAL ASSOCIATE I - MAINTENAN | 1.00 | 1.00 | 53,484 | 57,741 | | 56,365 | 55,135 |
| MTN-0-0-ESF-XX-ESTM3920 | LABORER BUILDINGS - MAINTENAN | 0.00 | 0.00 | | | 52,666 | | |
| MTN-0-0-ESF-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - MAINTENAN | 0.00 | 0.00 | (17,838) | (17,838) | (17,838) | | |
| DWC-0-0-ESF-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 5,037 | | | |
| Total **Position Salaries** | | 6.00 | 6.00 | 426,213 | 413,723 | 403,920 | 417,419 | 365,017 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-ESF-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 205,861 | 178,728 | 233,870 | 180,325 | 211,344 |
| Total **Position Benefits** | | 0.00 | 0.00 | 205,861 | 178,728 | 233,870 | 180,325 | 211,344 |
| **Purchased Services** | | | | | | | | |
| DBS-0-0-ESF-XX-ECTS0000 | CONTRACT SERVICES - DIR/BUSNS | 0.00 | 0.00 | 73,000 | 73,000 | 73,000 | 74,472 | 51,892 |
| DBS-0-0-ESF-XX-EGSV0000 | GENERAL SERVICE - DIR/BUSNS | 0.00 | 0.00 | | | | 413 | 1,835 |
| MTN-0-0-ESF-XX-EBBS0000 | BUY BACK SERVICES - MAINTENAN | 0.00 | 0.00 | | | | 135 | |
| MTN-0-0-ESF-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - MAINTENAN | 0.00 | 0.00 | 6,000 | 6,000 | 6,000 | 2,788 | 2,044 |
| MTN-0-0-ESF-XX-EDUP0000 | DUPLICATING/PRINTING - MAINTENAN | 0.00 | 0.00 | | | | 220 | 49 |
| MTN-0-0-ESF-XX-EIST0000 | IN-SERVICE TRAINING - MAINTENAN | 0.00 | 0.00 | 22,493 | 22,493 | 22,493 | 27,630 | 35,755 |
| MTN-0-0-ESF-XX-ETRV0000 | TRAVEL - OUT OF TOWN - MAINTENAN | 0.00 | 0.00 | | | | 749 | 1,143 |
| Total **Purchased Services** | | 0.00 | 0.00 | 101,493 | 101,493 | 101,493 | 106,408 | 92,720 |
| **Supplies/Supply Backorders** | | | | | | | | |
| MTN-0-0-ESF-XX-ESUP0000 | SUPPLIES-CONSUMABLE - MAINTENAN | 0.00 | 0.00 | 7,842 | 7,842 | 7,842 | 52,717 | 24,227 |
| 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 | 52,917 | 24,427 |
| **Capital Expenses** | | | | | | | | |
| Total **Capital Expenses** | | 0.00 | 0.00 | | | | | |
| Total **ESF-ENVIR SERVICES/SAFETY** | | 6.00 | 6.00 | 743,809 | 704,186 | 749,525 | 757,071 | 693,509 |

BU600
UTL-UTILITIES

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 839

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| STS-0-0-UTL-XX-EH200000 | WATER - SITES | 0.00 | 0.00 | 338,868 | 352,621 | 181,516 | 358,020 | 319,904 |
| BLD-0-0-UTL-XX-EGAS0000 | GAS - BUILDINGS | 0.00 | 0.00 | 5,678,315 | 6,525,380 | 5,597,957 | 5,377,580 | 5,822,999 |
| BLD-0-0-UTL-XX-EH200000 | WATER - BUILDINGS | 0.00 | 0.00 | 1,090,247 | 1,143,752 | 1,269,878 | 1,174,563 | 1,102,704 |
| BLD-0-0-UTL-XX-EICE0000 | SNOW & ICE BILLING - BUILDINGS | 0.00 | 0.00 | 227,220 | 209,853 | 248,253 | 225,325 | 213,402 |
| BLD-0-0-UTL-XX-ELEP0000 | LIGHT & ELECTRICAL POWER - BUILDINGS | 0.00 | 0.00 | 12,649,941 | 12,962,682 | 12,317,851 | 11,797,254 | 11,841,665 |
| BLD-0-0-UTL-XX-EOIL0000 | OIL - BUILDINGS | 0.00 | 0.00 | 25,959 | 13,021 | 15,142 | 18,790 | 24,469 |
| BLD-0-0-UTL-XX-ESRD0000 | SURV SVC/RUBBISH DISPS - BUILDINGS | 0.00 | 0.00 | 753,539 | 595,238 | 585,288 | 653,824 | 911,939 |
| BLD-0-0-UTL-XX-ESTW0000 | STORM WATER MANAGEMENT - BUILDINGS | 0.00 | 0.00 | 1,082,759 | 1,136,671 | 1,160,897 | 1,117,421 | 1,109,123 |
| BLD-0-0-UTL-XX-ESWT0000 | SEWER TAX - BUILDINGS | 0.00 | 0.00 | 1,281,548 | 1,414,378 | 1,402,655 | 1,524,184 | 1,333,669 |
| BLD-0-0-UTL-XX-EUTL0000 | UTILITIES - BUILDINGS | 0.00 | 0.00 | | | | | 11,475 |
| SCS-0-0-UTL-XX-ECTS0000 | CONTRACT SERVICES - SECURITY | 0.00 | 0.00 | 318,115 | 305,880 | 299,132 | (81) | |
| SCS-0-0-UTL-XX-ESRD0000 | SURV SVC/RUBBISH DISPS - SECURITY | 0.00 | 0.00 | | | | 226,202 | 236,591 |
| PIN-0-0-UTL-XX-ETEL0000 | TELEPHONE - PUB INFO | 0.00 | 0.00 | | | | (2,026) | 1,078,843 |
| **Total Purchased Services** | | 0.00 | 0.00 | 23,446,511 | 24,659,476 | 23,078,569 | 22,471,059 | 24,006,789 |
| **Supplies/Supply Backorders** | | | | | | | | |
| BLD-0-0-UTL-XX-ESUP0000 | SUPPLIES-CONSUMABLE - BUILDINGS | 0.00 | 0.00 | | | | 95,897 | 84,000 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 95,897 | 84,000 |
| **Other Objects** | | | | | | | | |
| **Total Other Objects** | | 0.00 | 0.00 | | | | | |
| **Total UTL-UTILITIES** | | 0.00 | 0.00 | 23,446,511 | 24,659,476 | 23,078,569 | 22,566,956 | 24,090,789 |

BU600
FMI-FMS INTERNAL INCOME

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 840

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| MTN-0-0-FMI-XX-EOSV0000 | OPTIONAL SERVICES - MAINTENAN | 0.00 | 0.00 | (675,254) | (675,254) | | (3,251) | |
| FAR-0-0-FMI-XX-ECFR0000 | CAPITAL FUND REIMBURSEMENT - ACQ/REMDL | 0.00 | 0.00 | (1,046,435) | (746,435) | (746,435) | (926,177) | (1,029,608) |
| CB1-0-0-FMI-XX-ECFR0000 | CAPITAL FUND REIMBURSEMENT - CHGBK/BBK | 0.00 | 0.00 | | | | | |
| CB1-0-0-FMI-XX-EOSV0000 | OPTIONAL SERVICES - CHGBK/BBK | 0.00 | 0.00 | | (300,000) | (300,000) | (539,993) | (266,299) |
| CB1-0-0-FMI-XX-EOSVFEDM | OPTIONAL SVC FMS ED MAINT - CHGBK/BBK | 0.00 | 0.00 | (825,292) | (825,292) | (825,292) | (702,074) | (584,459) |
| **Total Purchased Services** | | 0.00 | 0.00 | (2,546,981) | (2,546,981) | (1,871,727) | (2,171,495) | (1,880,368) |
| **Total FMI-FMS INTERNAL INCOME** | | 0.00 | 0.00 | (2,546,981) | (2,546,981) | (1,871,727) | (2,171,495) | (1,880,368) |

BU600
OPS-OFFICE OF OPERATIONS SERV

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 842

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OGA-0-0-OPS-XX-ESAD1032 | RESEARCH SPECIALIST I - OTH GN AD | 0.00 | 0.00 | | | 71,000 | (2,468) | 76,892 |
| OGA-0-0-OPS-XX-ESAD1139 | SNS BUSINESS COORDINATOR III - OTH GN | 0.00 | 0.00 | | | | | (5,708) |
| OGA-0-0-OPS-XX-ESCA0703 | CHIEF PLANNING & OPERATIONS - OTH GN A | 1.00 | 1.00 | 142,331 | 138,671 | 110,937 | 88,054 | 154,937 |
| OGA-0-0-OPS-XX-ESCL3461 | DEPT ADMINISTRATIVE ASST - OTH GN AD | 1.00 | 1.00 | 58,846 | 56,700 | | 23,581 | |
| OGA-0-0-OPS-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - OTH GN AD | 0.00 | 0.00 | (9,953) | (6,542) | | | |
| DWC-0-0-OPS-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 1,842 | | | |
| **Total Position Salaries** | | 2.00 | 2.00 | 191,224 | 190,671 | 181,937 | 109,167 | 226,121 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-OPS-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 92,362 | 82,370 | 105,342 | 47,160 | 130,924 |
| **Total Position Benefits** | | 0.00 | 0.00 | 92,362 | 82,370 | 105,342 | 47,160 | 130,924 |
| **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 | | | | 1,735 | |
| **Total Other Wages** | | 0.00 | 0.00 | 3,411 | | | 1,735 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-OPS-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 1,647 | | | 749 | |
| **Total Other Benefits** | | 0.00 | 0.00 | 1,647 | | | 749 | |
| **Purchased Services** | | | | | | | | |
| OGA-0-0-OPS-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH GN AD | 0.00 | 0.00 | | | | | 133 |
| OGA-0-0-OPS-XX-ECTS0000 | CONTRACT SERVICES - OTH GN AD | 0.00 | 0.00 | | | | | 787 |
| OGA-0-0-OPS-XX-EDUP0000 | DUPLICATING/PRINTING - OTH GN AD | 0.00 | 0.00 | | | | 346 | 156 |
| OGA-0-0-OPS-XX-EGSV0000 | GENERAL SERVICE - OTH GN AD | 0.00 | 0.00 | 2,500 | 2,500 | 2,500 | 11 | 441 |
| OGA-0-0-OPS-XX-EMTC0000 | MAINTENANCE CONTRACTS - OTH GN AD | 0.00 | 0.00 | | | | 242 | |
| OGA-0-0-OPS-XX-EOSVFEDM | OPTIONAL SVC FMS ED MAINT - OTH GN AD | 0.00 | 0.00 | | | | | 3,779 |
| OGA-0-0-OPS-XX-ETEL0000 | TELEPHONE - OTH GN AD | 0.00 | 0.00 | | | | 262 | |
| OGA-0-0-OPS-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH GN AD | 0.00 | 0.00 | 500 | 500 | 500 | 2,855 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 3,000 | 3,000 | 3,000 | 3,718 | 5,298 |
| **Supplies/Supply Backorders** | | | | | | | | |
| OGA-0-0-OPS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH GN AD | 0.00 | 0.00 | | | | 604 | 691 |
| OGA-0-0-OPS-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - OTH GN AD | 0.00 | 0.00 | 2,500 | 2,500 | 2,500 | | |
| OGA-0-0-OPS-XX-ENTB0000 | NON-TEXT BOOKS - OTH GN AD | 0.00 | 0.00 | | | | 223 | 177 |
| OGA-0-0-OPS-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - OTH GN AD | 0.00 | 0.00 | | | | 40 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 2,500 | 2,500 | 2,500 | 867 | 869 |
| **Total OPS-OFFICE OF OPERATIONS SERV** | | 2.00 | 2.00 | 294,144 | 278,541 | 292,779 | 163,398 | 363,213 |

**BU600**
**BSF-BANK & ARMRD CAR SERV FEES**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**110 - 843**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| FSC-0-0-BSF-XX-ECTS0000 | CONTRACT SERVICES - FISCAL | 0.00 | 0.00 | | | | 45,816 | 42,777 |
| FSC-0-0-BSF-XX-EGSV0000 | GENERAL SERVICE - FISCAL | 0.00 | 0.00 | 65,000 | 60,000 | 100,000 | | 5,028 |
| **Total Purchased Services** | | 0.00 | 0.00 | 65,000 | 60,000 | 100,000 | 45,816 | 47,805 |
| **Other Objects** | | | | | | | | |
| **Total Other Objects** | | 0.00 | 0.00 | | | | | |
| **Total BSF-BANK & ARMRD CAR SERV FEES** | | 0.00 | 0.00 | 65,000 | 60,000 | 100,000 | 45,816 | 47,805 |

BU600
PUR-PROCUREMENT & RISK MGMT

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 844

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OBA-0-0-PUR-XX-ESAD0315 | DIR I - PROCUREMENT & RISK MAN - OTH B | 1.00 | 1.00 | 103,285 | 103,285 | | 104,542 | |
| PUR-0-0-PUR-XX-ESCA0655 | MANAGER-PURCHASING SERV - PURCHASING | 1.00 | 0.00 | | 76,097 | | 20,809 | |
| PUR-0-0-PUR-XX-ESCA0704 | PROCUREMENT SUPERVISOR II - PURCHASING | 0.00 | 1.00 | 76,000 | | 90,720 | 39,098 | 92,707 |
| PUR-0-0-PUR-XX-ESCA1160 | PROCUREMENT ASSOCIATE III - PURCHASING | 5.00 | 5.00 | 308,559 | 307,165 | 163,827 | 283,465 | 145,146 |
| PUR-0-0-PUR-XX-ESCA2410 | BUYER II - PURCHASING | 0.00 | 0.00 | | | 131,030 | 29,053 | 135,666 |
| PUR-0-0-PUR-XX-ESCA3033 | PROCUREMENT SPECIALIST III - PURCHASIN | 2.00 | 0.00 | | 103,453 | 46,562 | 105,899 | 40,277 |
| PUR-0-0-PUR-XX-ESCA3043 | PROCUREMENT ASSOCIATE II - PURCHASING | 0.00 | 2.00 | 103,453 | | | | |
| OBA-0-0-PUR-XX-ESCA1270 | SAFETY ANALYST II - OTH BUSNSD | 1.00 | 1.00 | 76,897 | 76,897 | | 76,594 | |
| OBA-0-0-PUR-XX-ESCA1453 | CONTRACT LAW COORDINATOR I - OTH BUSNS | 1.00 | 2.00 | 143,940 | 62,098 | | 39,217 | |
| OBA-0-0-PUR-XX-ESCA2150 | PARALEGAL - OTH BUSNSD | 1.00 | 1.00 | 45,460 | 45,460 | | 46,385 | |
| OBA-0-0-PUR-XX-ESCA3033 | PROCUREMENT SPECIALIST III - OTH BUSNS | 0.00 | 0.00 | | | | (1,508) | |
| PUR-0-0-PUR-XX-ESCL5875 | SCHOOL SECRETARY II (12 MO) - PURCHASI | 1.00 | 1.00 | 41,729 | 41,770 | 41,113 | 42,058 | 43,492 |
| PUR-0-0-PUR-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - PURCHASING | 0.00 | 0.00 | (13,694) | (19,426) | | | |
| **Total Position Salaries** | | 13.00 | 14.00 | 885,629 | 796,799 | 473,252 | 785,616 | 457,289 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-PUR-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 427,759 | 344,217 | 274,013 | 339,386 | 264,770 |
| **Total Position Benefits** | | 0.00 | 0.00 | 427,759 | 344,217 | 274,013 | 339,386 | 264,770 |
| **Other Wages** | | | | | | | | |
| PUR-0-0-PUR-XX-EWLT9530 | L.T.E. NO PENSION - PURCHASING | 0.00 | 0.00 | | | | 54,893 | 10,262 |
| **Total Other Wages** | | 0.00 | 0.00 | | | | 54,893 | 10,262 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-PUR-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 8,233 | 1,539 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | 8,233 | 1,539 |
| **Purchased Services** | | | | | | | | |
| PUR-0-0-PUR-XX-EADV0000 | OFFICIAL ADVERTISING - PURCHASING | 0.00 | 0.00 | 6,000 | 5,000 | 5,000 | 150 | |
| PUR-0-0-PUR-XX-ECNS0000 | CONSULTANT SERVICES - PURCHASING | 0.00 | 0.00 | | 24,476 | 8,000 | | |
| PUR-0-0-PUR-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - PURCHA | 0.00 | 0.00 | 11,001 | 9,603 | 2,000 | 869 | 30 |
| PUR-0-0-PUR-XX-EDUP0000 | DUPLICATING/PRINTING - PURCHASING | 0.00 | 0.00 | 1,500 | 1,000 | | 112 | 73 |
| PUR-0-0-PUR-XX-EGSV0000 | GENERAL SERVICE - PURCHASING | 0.00 | 0.00 | | | | 1,598 | |
| PUR-0-0-PUR-XX-ETRV0000 | TRAVEL - OUT OF TOWN - PURCHASING | 0.00 | 0.00 | 8,000 | 8,000 | 2,000 | 2,719 | 64 |
| **Total Purchased Services** | | 0.00 | 0.00 | 26,501 | 48,079 | 17,000 | 5,449 | 168 |
| **Supplies/Supply Backorders** | | | | | | | | |
| PUR-0-0-PUR-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PURCHASING | 0.00 | 0.00 | 3,000 | 5,000 | 5,000 | 3,493 | 5,391 |
| PUR-0-0-PUR-XX-ECPU0000 | COMPUTERS - PURCHASING | 0.00 | 0.00 | | | | 1,047 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 3,000 | 5,000 | 5,000 | 4,540 | 5,391 |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Other Objects** | | | | | | | | |
| PUR-0-0-PUR-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - PURCHASING | 0.00 | 0.00 | | | | 2,164 | 700 |
| **Total Other Objects** | | 0.00 | 0.00 | | | | 2,164 | 700 |
| **Total PUR-PROCUREMENT & RISK MGMT** | | 13.00 | 14.00 | 1,342,889 | 1,194,095 | 769,265 | 1,200,283 | 740,121 |

BU600
WHS-WRHS & DELIV SVCS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 845

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| WHD-0-0-WHS-XX-ESCA4300 | MATERIAL HANDLER I - WAREHOUSE | 0.00 | 0.00 | | | | | |
| WHD-0-0-WHS-XX-ESCA4305 | MATERIAL HANDLER II - WAREHOUSE | 0.00 | 0.00 | | | | | ( ) |
| **Total Position Salaries** | | 0.00 | 0.00 | | | | | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-WHS-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | | | | |
| **Total Position Benefits** | | 0.00 | 0.00 | | | | | |
| **Purchased Services** | | | | | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | | |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Other Objects** | | | | | | | | |
| WHD-0-0-WHS-XX-EINA0000 | ADJUSTMENTS TO INVENT-BREAKAGE - WAREH | 0.00 | 0.00 | | | | (185,828) | (299,386) |
| **Total Other Objects** | | 0.00 | 0.00 | | | | (185,828) | (299,386) |
| **Total WHS-WRHS & DELIV SVCS** | | 0.00 | 0.00 | | | | (185,828) | (299,385) |

BU600
TCS(N) TENANT COSTS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 846

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| BLD-0-0-TCS-XX-ESEN3500 | ENGINEER I - BUILDINGS | 4.00 | 5.00 | 222,750 | 178,200 | 180,800 | 106,200 | 126,099 |
| BLD-0-0-TCS-XX-ESEN3505 | ENGINEER II - BUILDINGS | 2.00 | 2.00 | 98,120 | 98,120 | 99,800 | 92,352 | 53,750 |
| BLD-0-0-TCS-XX-ESEN3510 | ENGINEER III - BUILDINGS | 2.00 | 2.00 | 111,820 | 111,820 | 140,250 | 104,476 | 79,404 |
| BLD-0-0-TCS-XX-ESEN3512 | ENGINEER III(250,000 SQ FT) - BUILDING | 0.00 | 0.00 | | | | | 5,971 |
| BLD-0-0-TCS-XX-ESEN3513 | ENGINEER IV - BUILDINGS | 1.50 | 1.61 | 98,249 | 91,605 | | 60,377 | 35,807 |
| BLD-0-0-TCS-XX-ESEN3515 | BOILER ATTENDANT - BUILDINGS | 3.50 | 3.61 | 146,097 | 141,645 | 61,200 | 131,660 | 131,611 |
| BLD-0-0-TCS-XX-ESEN3516 | BOILER ATTENDANT TRAINEE - BUILDINGS | 3.50 | 3.72 | 121,160 | 113,995 | 81,500 | 64,986 | 39,542 |
| BLD-0-0-TCS-XX-ESB23535 | BLDG SERVICE HELPER II - BUILDINGS | 3.50 | 3.83 | 133,284 | 121,800 | 89,000 | 70,923 | 69,369 |
| BLD-0-0-TCS-XX-ESB13580 | BLDG SERVICE HELPER I - BUILDINGS | 20.19 | 21.74 | 513,282 | 476,686 | 367,821 | 383,178 | 389,603 |
| BLD-0-0-TCS-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - BUILDINGS | 0.00 | 0.00 | | (13,569) | | | |
| DWC-0-0-TCS-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 15,369 | | | |
| **Total Position Salaries** | | 40.19 | 43.51 | 1,444,762 | 1,335,671 | 1,020,371 | 1,014,156 | 931,159 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-TCS-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 697,820 | 577,010 | 590,795 | 438,115 | 539,141 |
| **Total Position Benefits** | | 0.00 | 0.00 | 697,820 | 577,010 | 590,795 | 438,115 | 539,141 |
| **Other Wages** | | | | | | | | |
| BLD-0-0-TCS-XX-EWOT0000 | OVERTIME - BUILDINGS | 0.00 | 0.00 | | | | 2,988 | 4,347 |
| BLD-0-0-TCS-XX-EWES0000 | SITE PAY - BUILDINGS | 0.00 | 0.00 | 18,190 | 8,190 | 7,020 | | |
| BLD-0-0-TCS-XX-EWES3500 | SITE PAY - BUILDINGS | 0.00 | 0.00 | | | | 3,825 | 3,735 |
| BLD-0-0-TCS-XX-EWXS0000 | EXTRA HRS-SUMMER SCHOOL - BUILDINGS | 0.00 | 0.00 | 20,949 | 20,949 | 20,949 | | |
| BLD-0-0-TCS-XX-EWXL0000 | EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS | 0.00 | 0.00 | 19,325 | 19,325 | 19,325 | | |
| BLD-0-0-TCS-XX-EWSD0000 | SHIFT DIFFERENTIAL - BUILDINGS | 0.00 | 0.00 | 32,026 | 22,026 | 16,740 | | |
| **Total Other Wages** | | 0.00 | 0.00 | 90,490 | 70,490 | 64,034 | 6,813 | 8,082 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-TCS-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 43,706 | 30,452 | 37,076 | 2,943 | 4,679 |
| **Total Other Benefits** | | 0.00 | 0.00 | 43,706 | 30,452 | 37,076 | 2,943 | 4,679 |
| **Purchased Services** | | | | | | | | |
| GN6-0-0-TCS-XX-EOSV0000 | OPTIONAL SERVICES - GEN SCH | 0.00 | 0.00 | | | | (25,713) | (2,318) |
| GN6-0-0-TCS-XX-EOSVFEDM | OPTIONAL SVC FMS ED MAINT - GEN SCH | 0.00 | 0.00 | | | | 227,720 | 128,537 |
| BLD-0-0-TCS-XX-ECNC0000 | CONSTRUCTION CONTRACTS - BUILDINGS | 0.00 | 0.00 | | | | 22,975 | 34,462 |
| BLD-0-0-TCS-XX-ECTS0000 | CONTRACT SERVICES - BUILDINGS | 0.00 | 0.00 | | | | 302,430 | |
| BLD-0-0-TCS-XX-EGAS0000 | GAS - BUILDINGS | 0.00 | 0.00 | | | | 25,107 | 25,897 |
| BLD-0-0-TCS-XX-ELEP0000 | LIGHT & ELECTRICAL POWER - BUILDINGS | 0.00 | 0.00 | | | | 30,619 | 29,874 |
| BLD-0-0-TCS-XX-EOSVFEDM | OPTIONAL SVC FMS ED MAINT - BUILDINGS | 0.00 | 0.00 | | | | 148,867 | 2,300 |
| BLD-0-0-TCS-XX-EOTH0000 | OTHER EXPENSES - BUILDINGS | 0.00 | 0.00 | | | | | 69 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 732,006 | 218,822 |
| **Supplies/Supply Backorders** | | | | | | | | |
| BLD-0-0-TCS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - BUILDINGS | 0.00 | 0.00 | 126,094 | 77,566 | 51,071 | 104,158 | 65,593 |
| BLD-0-0-TCS-XX-EUNF0000 | UNIFORMS - BUILDINGS | 0.00 | 0.00 | | | | 60 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 126,094 | 77,566 | 51,071 | 104,218 | 65,593 |
| **Capital Expenses** | | | | | | | | |
| BLD-0-0-TCS-XX-ERTB0000 | BUILDING RENTAL - BUILDINGS | 0.00 | 0.00 | 647,516 | 647,516 | 850,000 | 430,222 | 599,890 |
| **Total Capital Expenses** | | 0.00 | 0.00 | 647,516 | 647,516 | 850,000 | 430,222 | 599,890 |
| **Total TCS(N) TENANT COSTS** | | 40.19 | 43.51 | 3,050,388 | 2,738,705 | 2,613,347 | 2,728,476 | 2,367,368 |

BU600
FLD-FLOOD JULY 2010

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 847

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| BLD-0-0-FLD-XX-ECNC0000 | CONSTRUCTION CONTRACTS - BUILDINGS | 0.00 | 0.00 | | | | 200,707 | 112,734 |
| BLD-0-0-FLD-XX-ECNS0000 | CONSULTANT SERVICES - BUILDINGS | 0.00 | 0.00 | | | | | 1,322 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 200,707 | 114,057 |
| **Total FLD-FLOOD JULY 2010** | | 0.00 | 0.00 | | | | 200,707 | 114,057 |

BU600
OAE-OFC ACCTABILTY&EFFICIENCY

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 848

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| ADT-0-0-OAE-XX-ESAD0803 | CHIEF ACCOUNTABILITY OFFICER - GOVERNA | 0.00 | 0.00 | | | 120,062 | | 96,353 |
| ADT-0-0-OAE-XX-ESCA1090 | ACCOUNTBLTY & EFFICY ANALYST - GOVERNA | 0.00 | 2.00 | 152,500 | | | | |
| ADT-0-0-OAE-XX-ESCA1124 | FIN PLAN & BUDGET ANALYST I - GOVERNAN | 0.00 | 1.00 | 67,500 | | | | |
| ADT-0-0-OAE-XX-ESCA1131 | ACCOUNT & EFFICIENCY MGR I - GOVERNANC | 2.00 | 2.00 | 189,369 | 189,369 | | 175,263 | |
| ADT-0-0-OAE-XX-ESCA1141 | FISCAL ASSOCIATE I - GOVERNANCE | 0.00 | 1.00 | 50,000 | | | | |
| DBS-0-0-OAE-XX-ESCA0205 | SUPPLIER DVRSTY ANALYST I - DIR/BUSNS | 1.00 | 1.00 | 51,000 | 63,000 | 59,042 | 46,411 | 37,303 |
| DBS-0-0-OAE-XX-ESCA1085 | FORECAST SPECIALIST - DIR/BUSNS | 0.00 | 0.00 | | | 74,562 | 11,481 | 80,145 |
| DBS-0-0-OAE-XX-ESCA1124 | FIN PLAN & BUDGET ANALYST I - DIR/BUSN | 0.00 | 1.00 | 67,500 | | | | |
| DBS-0-0-OAE-XX-ESCA1141 | FISCAL ASSOCIATE I - DIR/BUSNS | 0.00 | 1.00 | 45,500 | | | | |
| DBS-0-0-OAE-XX-ESCA1150 | ASSISTANT ANALYST - DIR/BUSNS | 1.00 | 1.00 | 41,000 | 37,375 | 40,236 | 24,302 | 40,167 |
| DBS-0-0-OAE-XX-ESCA3026 | CONTRACT COMPLIANCE MANAGER I - DIR/BU | 1.00 | 1.00 | 75,000 | 71,654 | 103,983 | 78,670 | 73,792 |
| FSC-0-0-OAE-XX-ESCA1090 | ACCOUNTBLTY & EFFICY ANALYST - FISCAL | 2.00 | 0.00 | | 152,500 | 60,000 | | |
| FSC-0-0-OAE-XX-ESCA1131 | ACCOUNT & EFFICIENCY MGR I - FISCAL | 0.00 | 0.00 | | | 98,387 | 11,344 | 103,711 |
| FSC-0-0-OAE-XX-ESCA1141 | FISCAL ASSOCIATE I - FISCAL | 2.00 | 0.00 | | 112,000 | 50,000 | 62,212 | 49,171 |
| FSC-0-0-OAE-XX-ESCA1150 | ASSISTANT ANALYST - FISCAL | 1.00 | 0.00 | | 40,013 | 90,472 | 9,040 | 58,468 |
| FSC-0-0-OAE-XX-ESCA2518 | AUDITOR III - FISCAL | 0.00 | 0.00 | | | 81,905 | | |
| DBS-0-0-OAE-XX-ESCL5865 | SCHOOL SECRETARY I - DIR/BUSNS | 0.00 | 0.00 | | | | | 625 |
| DBS-0-0-OAE-XX-ESCL5875 | SCHOOL SECRETARY II (12 MO) - DIR/BUSN | 0.00 | 0.00 | | | | | 1,840 |
| DBS-0-0-OAE-XX-ESCL5879 | SCHOOL SECRETARY II - DIR/BUSNS | 1.00 | 0.00 | | 31,971 | 31,971 | 39,465 | 37,091 |
| ADT-0-0-OAE-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - GOVERNANCE | 0.00 | 0.00 | (79,976) | (72,133) | (32,000) | | |
| DWC-0-0-OAE-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | 9,129 | 9,129 | | | |
| **Total Position Salaries** | | 11.00 | 11.00 | 668,522 | 634,878 | 778,620 | 458,190 | 578,671 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-OAE-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 322,896 | 274,267 | 450,821 | 197,938 | 335,050 |
| **Total Position Benefits** | | 0.00 | 0.00 | 322,896 | 274,267 | 450,821 | 197,938 | 335,050 |
| **Other Wages** | | | | | | | | |
| DBS-0-0-OAE-XX-EWOT0000 | OVERTIME - DIR/BUSNS | 0.00 | 0.00 | | | | 457 | |
| ADT-0-0-OAE-XX-EWLT9530 | L.T.E. NO PENSION - GOVERNANCE | 0.00 | 0.00 | | | 29,217 | | 10,969 |
| **Total Other Wages** | | 0.00 | 0.00 | | | 29,217 | 457 | 10,969 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-OAE-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | 4,383 | | 1,645 |
| DWC-0-0-OAE-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | 197 | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 4,383 | 197 | 1,645 |
| **Purchased Services** | | | | | | | | |
| ADT-0-0-OAE-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - GOVERNANCE | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 75 | |
| ADT-0-0-OAE-XX-ECNS0000 | CONSULTANT SERVICES - GOVERNANCE | 0.00 | 0.00 | | | | 2,080 | |
| ADT-0-0-OAE-XX-ECTS0000 | CONTRACT SERVICES - GOVERNANCE | 0.00 | 0.00 | 77,673 | 122,714 | 64,030 | 177,063 | 224,209 |
| ADT-0-0-OAE-XX-EGSV0000 | GENERAL SERVICE - GOVERNANCE | 0.00 | 0.00 | | | | 199 | 975 |
| ADT-0-0-OAE-XX-EMTC0000 | MAINTENANCE CONTRACTS - GOVERNANCE | 0.00 | 0.00 | | | | | 2,520 |
| ADT-0-0-OAE-XX-ETEL0000 | TELEPHONE - GOVERNANCE | 0.00 | 0.00 | | | | | 839 |
| ADT-0-0-OAE-XX-ETRV0000 | TRAVEL - OUT OF TOWN - GOVERNANCE | 0.00 | 0.00 | 7,500 | 23,000 | 3,000 | 1,251 | |
| DBS-0-0-OAE-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - DIR/BUSNS | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 931 | 501 |
| DBS-0-0-OAE-XX-ECNS0000 | CONSULTANT SERVICES - DIR/BUSNS | 0.00 | 0.00 | 35,000 | 35,279 | | 12,500 | 19,423 |
| DBS-0-0-OAE-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - DIR/BU | 0.00 | 0.00 | | | | 70 | |
| DBS-0-0-OAE-XX-ECTS0000 | CONTRACT SERVICES - DIR/BUSNS | 0.00 | 0.00 | 10,000 | 10,000 | 18,000 | 19,916 | 28,280 |
| DBS-0-0-OAE-XX-EDUP0000 | DUPLICATING/PRINTING - DIR/BUSNS | 0.00 | 0.00 | 2,000 | 1,000 | 1,000 | 471 | 1,165 |
| DBS-0-0-OAE-XX-EGSV0000 | GENERAL SERVICE - DIR/BUSNS | 0.00 | 0.00 | | | | 9,900 | 1,796 |
| DBS-0-0-OAE-XX-EPST0000 | POSTAGE - DIR/BUSNS | 0.00 | 0.00 | | | | 117 | |
| DBS-0-0-OAE-XX-ETEL0000 | TELEPHONE - DIR/BUSNS | 0.00 | 0.00 | | 1,000 | 1,000 | | 1,048 |
| DBS-0-0-OAE-XX-ETRV0000 | TRAVEL - OUT OF TOWN - DIR/BUSNS | 0.00 | 0.00 | | | | 100 | 5,868 |
| **Total Purchased Services** | | 0.00 | 0.00 | 134,173 | 194,993 | 89,030 | 224,677 | 286,628 |
| **Supplies/Supply Backorders** | | | | | | | | |
| ADT-0-0-OAE-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GOVERNANCE | 0.00 | 0.00 | 10,000 | 10,000 | 15,000 | 20,417 | 12,597 |
| DBS-0-0-OAE-XX-ESUP0000 | SUPPLIES-CONSUMABLE - DIR/BUSNS | 0.00 | 0.00 | 4,000 | 4,000 | 6,000 | 7,889 | 3,578 |

BU600
OAE-OFC ACCTABILTY&EFFICIENCY

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 848

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| ADT-0-0-OAE-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GOVERNANCE | 0.00 | 0.00 | | | 5,000 | | |
| DBS-0-0-OAE-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - DIR/BUSNS | 0.00 | 0.00 | | | 2,000 | | 507 |
| DBS-0-0-OAE-XX-EFOD0000 | FOOD - DIR/BUSNS | 0.00 | 0.00 | | | | | 60 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 14,000 | 14,000 | 28,000 | 28,307 | 16,743 |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Other Objects** | | | | | | | | |
| ADT-0-0-OAE-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - GOVERNANCE | 0.00 | 0.00 | 1,000 | 1,000 | 1,500 | (132) | 425 |
| DBS-0-0-OAE-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - DIR/BUSNS | 0.00 | 0.00 | 28,000 | 28,000 | 17,000 | 16,133 | 6,589 |
| **Total Other Objects** | | 0.00 | 0.00 | 29,000 | 29,000 | 18,500 | 16,001 | 7,014 |
| **Total OAE-OFC ACCTABILTY&EFFICIENCY** | | 11.00 | 11.00 | 1,168,591 | 1,147,138 | 1,398,571 | 925,770 | 1,236,724 |

BU600
TNS-TRANSP OFFICE

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 849

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DPT-0-0-TNS-XX-ESAD0657 | PUPIL TRANS SERV SUPERVISOR II - DIR/P | 1.00 | 1.00 | 69,338 | 97,956 | 74,635 | 49,519 | 63,535 |
| DPT-0-0-TNS-XX-ESCA1980 | TRANSPORTATION ASSOCIATE II - DIR/PL T | 1.00 | 1.00 | 47,260 | 48,534 | | 38,919 | 13,695 |
| DPT-0-0-TNS-XX-ESCA3022 | TRANSP ASST TECH SERV - DIR/PL TR | 4.00 | 4.00 | 193,016 | 193,017 | 237,686 | 188,118 | 221,701 |
| DPT-0-0-TNS-XX-ESCL5865 | SCHOOL SECRETARY I - DIR/PL TR | 3.00 | 2.00 | 70,900 | 106,350 | 106,820 | 96,493 | 105,393 |
| DPT-0-0-TNS-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - DIR/PL TR | 0.00 | 0.00 | (4,000) | (10,478) | (10,478) | | |
| **Total Position Salaries** | | 9.00 | 8.00 | 376,514 | 435,379 | 408,663 | 373,050 | 404,326 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-TNS-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 181,857 | 188,083 | 236,616 | 161,157 | 234,105 |
| **Total Position Benefits** | | 0.00 | 0.00 | 181,857 | 188,083 | 236,616 | 161,157 | 234,105 |
| **Other Wages** | | | | | | | | |
| DPT-0-0-TNS-XX-EWOT0000 | OVERTIME - DIR/PL TR | 0.00 | 0.00 | 4,000 | 4,000 | 4,000 | 10,007 | 5,931 |
| **Total Other Wages** | | 0.00 | 0.00 | 4,000 | 4,000 | 4,000 | 10,007 | 5,931 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-TNS-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 1,932 | 1,728 | 2,316 | 4,323 | 3,434 |
| **Total Other Benefits** | | 0.00 | 0.00 | 1,932 | 1,728 | 2,316 | 4,323 | 3,434 |
| **Purchased Services** | | | | | | | | |
| EQM-0-0-TNS-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 1,597 | 700 |
| DPT-0-0-TNS-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - DIR/PL TR | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 125 | 311 |
| DPT-0-0-TNS-XX-ECTS0000 | CONTRACT SERVICES - DIR/PL TR | 0.00 | 0.00 | 30,000 | 35,000 | 30,000 | 13,972 | 34,033 |
| DPT-0-0-TNS-XX-EDUP0000 | DUPLICATING/PRINTING - DIR/PL TR | 0.00 | 0.00 | 3,000 | 3,000 | 3,000 | 7,676 | 7,117 |
| DPT-0-0-TNS-XX-EGSV0000 | GENERAL SERVICE - DIR/PL TR | 0.00 | 0.00 | 4,000 | 4,000 | 4,000 | 806 | 157 |
| **Total Purchased Services** | | 0.00 | 0.00 | 40,000 | 45,000 | 40,000 | 24,178 | 42,320 |
| **Supplies/Supply Backorders** | | | | | | | | |
| DPT-0-0-TNS-XX-EPMT0000 | PREPARED MATERIALS/AV MEDIA - DIR/PL T | 0.00 | 0.00 | 1,000 | 5,000 | 5,000 | 42,554 | |
| DPT-0-0-TNS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - DIR/PL TR | 0.00 | 0.00 | 12,525 | 12,525 | 3,000 | 10,872 | 7,207 |
| DPT-0-0-TNS-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - DIR/PL TR | 0.00 | 0.00 | | | | 148 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 13,525 | 17,525 | 8,000 | 53,574 | 7,207 |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Total TNS-TRANSP OFFICE** | | 9.00 | 8.00 | 617,828 | 691,715 | 699,595 | 626,292 | 697,324 |

BU600
TRS-TRANSP OPER

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 850

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| STP-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - ST TRANSP | 0.00 | 0.00 | 1,850,000 | 1,850,000 | 2,050,000 | 1,514,254 | 2,642,654 |
| PTP-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - PRV SC TR | 0.00 | 0.00 | 1,090,000 | 1,090,000 | 1,022,000 | 2,201,313 | 2,111,580 |
| STC-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - STUD TICKT CHGB | 0.00 | 0.00 | | | | 211,802 | |
| PCT-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - PRNT CONT | 0.00 | 0.00 | 1,090,000 | 1,090,000 | 1,000,000 | 708 | |
| TSP-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - TRANSPORT | 0.00 | 0.00 | 850,000 | 850,000 | 824,000 | 906,449 | 658,005 |
| IAT-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - INTR ACAD | 0.00 | 0.00 | 32,000 | 32,000 | 31,000 | | |
| CCT-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - COCUR TRN | 0.00 | 0.00 | 48,000 | 48,000 | 46,000 | 12,284 | |
| RST-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - RES SP TR | 0.00 | 0.00 | 3,070,000 | 3,070,000 | 2,982,950 | 3,486,659 | 2,982,925 |
| NRT-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - NON-RES | 0.00 | 0.00 | 210,000 | 210,000 | 100,000 | 159,169 | 103,611 |
| TPH-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - TRNS-PHYS | 0.00 | 0.00 | 1,960,000 | 1,960,000 | 1,900,000 | 2,556,409 | 1,967,676 |
| RWT-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - RES WE TR | 0.00 | 0.00 | 11,830,000 | 11,830,000 | 11,342,600 | 12,208,329 | 10,874,256 |
| TCS-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - TRN-CR/VC | 0.00 | 0.00 | 690,000 | 690,000 | 777,000 | 1,032,251 | 628,715 |
| TED-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - TRNS-ED | 0.00 | 0.00 | 870,000 | 870,000 | 850,000 | 475,996 | 584,986 |
| RTS-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - REG TRNS | 0.00 | 0.00 | 28,836,643 | 27,945,691 | 26,740,000 | 30,796,862 | 27,596,200 |
| SUT-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - SUBURB SD | 0.00 | 0.00 | 200,000 | 200,000 | 200,000 | 83,826 | 3,778 |
| IPT-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - INTRAD PS | 0.00 | 0.00 | 200,000 | 200,000 | 200,000 | | |
| SMT-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - SUB/MILW | 0.00 | 0.00 | 500,000 | 500,000 | 500,000 | 25,604 | 987,816 |
| SM1-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - SUB/MILW | 0.00 | 0.00 | 4,340,000 | 4,340,000 | 5,006,000 | 4,865,273 | 4,456,508 |
| KMT-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - SBRBN KGN MIDDA | 0.00 | 0.00 | 50,000 | 50,000 | 50,000 | | |
| FLD-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 60,000 | | | | |
| HLT-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - SHTL TRNS | 0.00 | 0.00 | 3,005,000 | 3,005,000 | 3,160,450 | 295,570 | 2,639,722 |
| OPT-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - OUT-PTNT | 0.00 | 0.00 | 80,000 | 80,000 | 80,000 | 180 | 84,340 |
| AIT-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - INERMURAL | 0.00 | 0.00 | 50,000 | 50,000 | 50,000 | | |
| AST-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - ALERATION | 0.00 | 0.00 | 300,000 | 300,000 | 300,000 | 441,388 | 374,075 |
| PMO-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - PUP MOBLT | 0.00 | 0.00 | 60,000 | 60,000 | 60,000 | 18,350 | 1,477 |
| MDK-0-0-TRS-XX-EPPT0000 | PUPIL TRANSPORTATION - K-MIDDAY | 0.00 | 0.00 | 295,000 | 295,000 | 285,000 | 294,236 | 177,625 |
| **Total Purchased Services** | | 0.00 | 0.00 | 61,566,643 | 60,615,691 | 59,557,000 | 61,586,920 | 58,875,957 |
| **Supplies/Supply Backorders** | | | | | | | | |
| RTS-0-0-TRS-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - REG TRNS | 0.00 | 0.00 | 100,000 | 600,000 | | 674,000 | |
| RTS-0-0-TRS-XX-EVSPFPUB | VEHICLE SUPP-FUEL ADJ PUBLIC - REG TRN | 0.00 | 0.00 | 500,000 | 500,000 | 500,000 | 61,110 | 174,984 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 600,000 | 1,100,000 | 500,000 | 735,110 | 174,984 |
| **Total TRS-TRANSP OPER** | | 0.00 | 0.00 | 62,166,643 | 61,715,691 | 60,057,000 | 62,322,030 | 59,050,941 |

BU600
TCH(D,C)-FACIL ACCTG&INFO SYST

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 853

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DBS-0-0-TCH-XX-ESAD1138 | BUSINESS ANALYST III - DIR/BUSNS | 1.00 | 1.00 | 79,691 | 80,000 | 80,000 | 79,219 | |
| DOM-0-0-TCH-XX-ESCA2630 | PROGRAM ANALYST - DIR/MTNC | 0.00 | 0.00 | | | | | (820) |
| DBS-0-0-TCH-XX-ESCL3365 | ACCOUNT CLERK II - DIR/BUSNS | 1.00 | 1.00 | 39,856 | 39,132 | 82,858 | 23,296 | 37,064 |
| DBS-0-0-TCH-XX-ESCL3474 | ACCOUNTING ASSISTANT III - DIR/BUSNS | 1.00 | 1.00 | 47,990 | 47,224 | | 49,112 | 49,554 |
| BSA-0-0-TCH-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - BUS ADMIN | 0.00 | 0.00 | (4,212) | (4,212) | (4,212) | | |
| DWC-0-0-TCH-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 1,308 | | | |
| Total **Position Salaries** | | 3.00 | 3.00 | 163,325 | 163,452 | 158,646 | 151,628 | 85,798 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-TCH-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 78,886 | 70,611 | 91,856 | 65,503 | 49,677 |
| Total **Position Benefits** | | 0.00 | 0.00 | 78,886 | 70,611 | 91,856 | 65,503 | 49,677 |
| **Other Wages** | | | | | | | | |
| Total **Other Wages** | | 0.00 | 0.00 | | | | | |
| **Other Benefits** | | | | | | | | |
| Total **Other Benefits** | | 0.00 | 0.00 | | | | | |
| **Purchased Services** | | | | | | | | |
| DBS-0-0-TCH-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - DIR/BUSNS | 0.00 | 0.00 | 500 | 500 | 500 | 6 | 13 |
| Total **Purchased Services** | | 0.00 | 0.00 | 500 | 500 | 500 | 6 | 13 |
| **Supplies/Supply Backorders** | | | | | | | | |
| DBS-0-0-TCH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - DIR/BUSNS | 0.00 | 0.00 | | | | 111 | |
| Total **Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 111 | |
| **Capital Expenses** | | | | | | | | |
| Total **Capital Expenses** | | 0.00 | 0.00 | | | | | |
| Total **TCH(D,C)-FACIL ACCTG&INFO SYST** | | 3.00 | 3.00 | 242,711 | 234,563 | 251,002 | 217,249 | 135,489 |

BU600
DSC-DESIGN & CONSTRUCTION

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 855

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| MTN-0-0-DSC-XX-ESCA0608 | CONSTRUCTION ENGINEER - MAINTENAN | 1.00 | 1.00 | 90,988 | 89,638 | 89,637 | 91,732 | 91,302 |
| MTN-0-0-DSC-XX-ESCA3645 | SUPERVISOR - ELECTRONICS - MAINTENAN | 1.00 | 0.00 | | 75,652 | | | |
| DOM-0-0-DSC-XX-ESCA0609 | DESIGN & CONSTRUCTION MGR III - DIR/MT | 1.00 | 1.00 | 115,812 | 114,439 | 114,439 | 116,969 | 116,698 |
| DOM-0-0-DSC-XX-ESCA3033 | PROCUREMENT SPECIALIST III - DIR/MTNC | 1.00 | 1.00 | 76,643 | 75,000 | 99,129 | 80,990 | 34,029 |
| DOM-0-0-DSC-XX-ESCA3359 | CONTRACT CLERK - DIR/MTNC | 1.00 | 1.00 | 45,116 | 41,113 | 41,113 | 43,615 | 33,545 |
| DOM-0-0-DSC-XX-ESCA3584 | MECHANICAL ENGINEER - DIR/MTNC | 1.00 | 1.00 | 94,503 | 94,503 | 94,503 | 34,982 | 98,873 |
| DOM-0-0-DSC-XX-ESCA3636 | ELECTRICAL ENGINEER - DIR/MTNC | 0.00 | 1.00 | 94,503 | | | | |
| CST-0-0-DSC-XX-ESCA1135 | FACILITIES PLAN ANALYST II - CONSTRUCT | 2.00 | 2.00 | 165,776 | 163,810 | 163,810 | 169,702 | 165,843 |
| DOM-0-0-DSC-XX-ESCL5865 | SCHOOL SECRETARY I - DIR/MTNC | 1.00 | 1.00 | 36,893 | 36,378 | 36,378 | 38,414 | 37,196 |
| DOM-0-0-DSC-XX-ESCL5875 | SCHOOL SECRETARY II (12 MO) - DIR/MTNC | 0.00 | 0.00 | | | 42,558 | | |
| DOM-0-0-DSC-XX-ESCL5879 | SCHOOL SECRETARY II - DIR/MTNC | 1.00 | 1.00 | 43,246 | 42,558 | | | |
| CST-0-0-DSC-XX-ESCL5879 | SCHOOL SECRETARY II - CONSTRUCT | 0.00 | 0.00 | | | | 44,013 | 42,380 |
| MTN-0-0-DSC-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - MAINTENAN | 0.00 | 0.00 | (38,328) | (38,328) | (38,328) | | |
| DWC-0-0-DSC-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 9,335 | | | |
| **Total Position Salaries** | | 10.00 | 10.00 | 725,152 | 704,098 | 643,239 | 620,420 | 619,869 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-DSC-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 350,249 | 304,170 | 372,435 | 268,021 | 358,904 |
| **Total Position Benefits** | | 0.00 | 0.00 | 350,249 | 304,170 | 372,435 | 268,021 | 358,904 |
| **Other Wages** | | | | | | | | |
| MTN-0-0-DSC-XX-EWOT0000 | OVERTIME - MAINTENAN | 0.00 | 0.00 | | | | | 2,791 |
| DOM-0-0-DSC-XX-EWOT0000 | OVERTIME - DIR/MTNC | 0.00 | 0.00 | | | | 6,377 | |
| MTN-0-0-DSC-XX-EWPE9130 | STUDENT CO-OP - MAINTENAN | 0.00 | 0.00 | | | | 2,712 | |
| CST-0-0-DSC-XX-EWPE9110 | CO-OP STUDENT - CONSTRUCT | 0.00 | 0.00 | | | | 2,274 | 1,370 |
| MTN-0-0-DSC-XX-EWLT9530 | L.T.E. NO PENSION - MAINTENAN | 0.00 | 0.00 | | | 75,652 | 246 | 39,494 |
| DOM-0-0-DSC-XX-EWLT9530 | L.T.E. NO PENSION - DIR/MTNC | 0.00 | 0.00 | | | | 10,656 | |
| **Total Other Wages** | | 0.00 | 0.00 | | | 75,652 | 22,266 | 43,656 |
| **Other Benefits** | | | | | | | | |
| MTN-0-0-DSC-XX-EBOW0000 | BENEFITS-OTHER WAGES - MAINTENAN | 0.00 | 0.00 | | | 11,348 | | |
| DWC-0-0-DSC-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 1,635 | 5,924 |
| DWC-0-0-DSC-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | 4,909 | 2,409 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 11,348 | 6,544 | 8,333 |
| **Purchased Services** | | | | | | | | |
| GN6-0-0-DSC-XX-EOSV0000 | OPTIONAL SERVICES - GEN SCH | 0.00 | 0.00 | | | | | (2,128) |
| MTN-0-0-DSC-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - MAINTENAN | 0.00 | 0.00 | 10,000 | 10,000 | 10,000 | 10,989 | 9,960 |
| MTN-0-0-DSC-XX-ECTS0000 | CONTRACT SERVICES - MAINTENAN | 0.00 | 0.00 | 125,000 | 25,000 | 25,000 | 32,663 | 17,091 |
| MTN-0-0-DSC-XX-EDUP0000 | DUPLICATING/PRINTING - MAINTENAN | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 639 | 2,123 |
| MTN-0-0-DSC-XX-EIST0000 | IN-SERVICE TRAINING - MAINTENAN | 0.00 | 0.00 | | | | 191 | 103 |
| MTN-0-0-DSC-XX-EOTH0000 | OTHER EXPENSES - MAINTENAN | 0.00 | 0.00 | | | | | 9,684 |
| MTN-0-0-DSC-XX-ESWM0000 | SOFTWARE MAINTENANCE - MAINTENAN | 0.00 | 0.00 | | | | 21,973 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 137,000 | 37,000 | 37,000 | 66,457 | 36,834 |
| **Supplies/Supply Backorders** | | | | | | | | |
| MTN-0-0-DSC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - MAINTENAN | 0.00 | 0.00 | 7,866 | 7,866 | 7,866 | 51,842 | 6,778 |
| MTN-0-0-DSC-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - MAINTENAN | 0.00 | 0.00 | 2,600 | 2,600 | 2,600 | | |
| MTN-0-0-DSC-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - MAINTENAN | 0.00 | 0.00 | 300 | 300 | 300 | 1,310 | 2,336 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 10,766 | 10,766 | 10,766 | 53,152 | 9,114 |
| **Capital Expenses** | | | | | | | | |
| MTN-0-0-DSC-XX-EEO50000 | EQUIPMENT (5000) - MAINTENAN | 0.00 | 0.00 | 13,000 | 23,000 | 6,000 | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | 13,000 | 23,000 | 6,000 | | |
| **Other Objects** | | | | | | | | |
| MTN-0-0-DSC-XX-EIDU0000 | MEMBERSHIP/DUES-INDIVIDUAL - MAINTENAN | 0.00 | 0.00 | 2,200 | 2,200 | 2,200 | 1,122 | |
| **Total Other Objects** | | 0.00 | 0.00 | 2,200 | 2,200 | 2,200 | 1,122 | |

BU600
DSC-DESIGN & CONSTRUCTION

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 855

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| Total DSC-DESIGN & CONSTRUCTION | | 10.00 | 10.00 | 1,238,367 | 1,081,234 | 1,158,640 | 1,037,985 | 1,076,713 |

BU600
EHS-FACIL & MAINT OFFICE

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 856

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DBS-0-0-EHS-XX-ESCA0550 | SR DIR - FAC & MAINT SERV - DIR/BUSNS | 1.00 | 1.00 | 127,394 | 132,162 | 132,162 | 128,893 | 98,433 |
| DBS-0-0-EHS-XX-ESCL3461 | DEPT ADMINISTRATIVE ASST - DIR/BUSNS | 1.00 | 1.00 | 49,748 | 48,902 | 48,905 | 49,963 | 49,505 |
| BSA-0-0-EHS-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - BUS ADMIN | 0.00 | 0.00 | (9,053) | (9,053) | (9,053) | | |
| DWC-0-0-EHS-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 2,565 | | | |
| Total **Position Salaries** | | 2.00 | 2.00 | 168,089 | 174,576 | 172,014 | 178,857 | 147,938 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-EHS-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 81,186 | 75,417 | 99,596 | 77,266 | 85,656 |
| Total **Position Benefits** | | 0.00 | 0.00 | 81,186 | 75,417 | 99,596 | 77,266 | 85,656 |
| **Other Wages** | | | | | | | | |
| DBS-0-0-EHS-XX-EWOT0000 | OVERTIME - DIR/BUSNS | 0.00 | 0.00 | | | | 3,228 | |
| Total **Other Wages** | | 0.00 | 0.00 | | | | 3,228 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-EHS-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | 1,394 | |
| Total **Other Benefits** | | 0.00 | 0.00 | | | | 1,394 | |
| **Purchased Services** | | | | | | | | |
| DBS-0-0-EHS-XX-ECTS0000 | CONTRACT SERVICES - DIR/BUSNS | 0.00 | 0.00 | | | | 835 | 3,575 |
| DBS-0-0-EHS-XX-EDUP0000 | DUPLICATING/PRINTING - DIR/BUSNS | 0.00 | 0.00 | 500 | 500 | 500 | 4,058 | 2,519 |
| DBS-0-0-EHS-XX-EGSV0000 | GENERAL SERVICE - DIR/BUSNS | 0.00 | 0.00 | 6,500 | 12,500 | 12,500 | 7,448 | 10,107 |
| DBS-0-0-EHS-XX-EPPT0000 | PUPIL TRANSPORTATION - DIR/BUSNS | 0.00 | 0.00 | | | | | 122 |
| DBS-0-0-EHS-XX-EPST0000 | POSTAGE - DIR/BUSNS | 0.00 | 0.00 | 2,500 | 2,500 | 2,500 | 1,754 | 1,674 |
| DBS-0-0-EHS-XX-ETRV0000 | TRAVEL - OUT OF TOWN - DIR/BUSNS | 0.00 | 0.00 | | | | | 1,390 |
| 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 | 15,500 | 15,500 | 14,096 | 19,391 |
| **Supplies/Supply Backorders** | | | | | | | | |
| DBS-0-0-EHS-XX-ESUP0000 | SUPPLIES-CONSUMABLE - DIR/BUSNS | 0.00 | 0.00 | 9,356 | 9,356 | 9,356 | 13,838 | 14,072 |
| DBS-0-0-EHS-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - DIR/BUSNS | 0.00 | 0.00 | 1,100 | 1,100 | 1,100 | 400 | 443 |
| Total **Supplies/Supply Backorders** | | 0.00 | 0.00 | 10,456 | 10,456 | 10,456 | 14,239 | 14,515 |
| Total **EHS-FACIL & MAINT OFFICE** | | 2.00 | 2.00 | 269,231 | 275,949 | 297,566 | 289,081 | 267,502 |

BU600
FSH-MAINTENANCE & REPAIR

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 857

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| MTN-0-0-FSH-XX-ESCA3620 | AUTOMOTIVE MECHANIC - MAINTENAN | 1.00 | 1.00 | 50,608 | 50,608 | | | |
| MTN-0-0-FSH-XX-ESCA3642 | TELECOMMUNICATIONS TECH - MAINTENAN | 0.00 | 0.00 | | | | | (312) |
| MTN-0-0-FSH-XX-ESCA3650 | OFFICE EQUIPMENT REPAIRMAN - MAINTENAN | 0.00 | 0.00 | | | | | (9,569) |
| DOM-0-0-FSH-XX-ESCA3582 | MAINT & REPAIR SUPERVISOR I - DIR/MTNC | 3.00 | 3.00 | 276,786 | 270,288 | 270,036 | 277,103 | 273,638 |
| DOM-0-0-FSH-XX-ESCA3600 | MGR III - MAINT & REPAIR SERV - DIR/MT | 1.00 | 1.00 | 109,983 | 114,439 | 114,439 | 78,530 | 117,771 |
| DOM-0-0-FSH-XX-ESCA3605 | MAINT & REPAIR PROJECT SUP II - DIR/MT | 1.00 | 1.00 | 100,318 | 99,128 | 99,129 | 102,785 | 101,587 |
| DOM-0-0-FSH-XX-ESCL5865 | SCHOOL SECRETARY I - DIR/MTNC | 1.00 | 1.00 | 36,893 | 36,378 | 36,378 | 36,543 | 36,282 |
| CST-0-0-FSH-XX-ESCL5879 | SCHOOL SECRETARY II - CONSTRUCT | 1.00 | 1.00 | 43,246 | 42,558 | 42,558 | 43,599 | 42,816 |
| MTN-0-0-FSH-XX-ESTF3619 | AUTO MECHANIC FOREMAN - MAINTENAN | 1.00 | 1.00 | 54,188 | 54,188 | | 18,217 | |
| MTN-0-0-FSH-XX-ESTM3745 | BRICKLAYER CHARGEMAN - MAINTENAN | 1.00 | 1.00 | 78,395 | 78,187 | 75,481 | 89,141 | 67,724 |
| MTN-0-0-FSH-XX-ESTM3750 | BRICKLAYER - MAINTENAN | 3.00 | 4.00 | 297,856 | 223,392 | 215,659 | (2,457) | 70,813 |
| MTN-0-0-FSH-XX-ESTM3755 | CARPENTER CHARGEMAN - MAINTENAN | 2.00 | 2.00 | 141,148 | 144,020 | 131,404 | 161,164 | 132,378 |
| MTN-0-0-FSH-XX-ESTM3765 | CARPENTER - MAINTENAN | 12.00 | 12.00 | 803,712 | 775,512 | 748,663 | 854,350 | 746,546 |
| MTN-0-0-FSH-XX-ESTM3775 | ELECTRICAL CHARGEMAN - MAINTENAN | 2.00 | 2.00 | 149,802 | 144,020 | 139,034 | 172,487 | 154,210 |
| MTN-0-0-FSH-XX-ESTM3785 | ELECTRICIAN - MAINTENAN | 13.00 | 14.00 | 975,520 | 870,688 | 840,548 | 878,654 | 890,749 |
| MTN-0-0-FSH-XX-ESTM3787 | COMMUN JOURNEYMAN TECH - MAINTENAN | 0.00 | 0.00 | | | | | (30) |
| MTN-0-0-FSH-XX-ESTM3790 | PAINTER CHARGEMAN - MAINTENAN | 2.00 | 2.00 | 124,800 | 124,384 | 180,118 | 132,130 | 158,068 |
| MTN-0-0-FSH-XX-ESTM3800 | PAINTER - MAINTENAN | 9.00 | 9.00 | 554,490 | 552,618 | 474,208 | 484,161 | 476,373 |
| MTN-0-0-FSH-XX-ESTM3810 | PLUMBING CHARGEMAN - MAINTENAN | 2.00 | 2.00 | 169,188 | 167,440 | 159,315 | 181,031 | 175,865 |
| MTN-0-0-FSH-XX-ESTM3820 | PLUMBER - MAINTENAN | 8.00 | 8.00 | 638,480 | 631,824 | 601,115 | 633,140 | 620,794 |
| MTN-0-0-FSH-XX-ESTM3821 | PLUMBER RESTR JRNYMN I - MAINTENAN | 2.00 | 2.00 | 142,022 | 140,358 | 133,291 | 72,867 | 103,180 |
| MTN-0-0-FSH-XX-ESTM3825 | LOCKSMITH CHARGEMAN - MAINTENAN | 1.00 | 1.00 | 70,574 | 68,058 | 65,702 | 77,659 | 71,480 |
| MTN-0-0-FSH-XX-ESTM3830 | LOCKSMITH - MAINTENAN | 3.00 | 3.00 | 200,928 | 193,878 | 181,666 | 203,178 | 143,925 |
| MTN-0-0-FSH-XX-ESTM3840 | STEAMFITTER CHARGEMAN - MAINTENAN | 2.00 | 2.00 | 177,258 | 171,516 | 165,580 | 194,420 | 156,797 |
| MTN-0-0-FSH-XX-ESTM3850 | STEAMFITTER - MAINTENAN | 14.00 | 15.00 | 1,266,090 | 1,143,254 | 1,103,677 | 1,094,914 | 984,039 |
| MTN-0-0-FSH-XX-ESTM3870 | INSULATOR - MAINTENAN | 2.00 | 2.00 | 139,484 | 140,108 | 135,258 | 156,854 | 158,070 |
| MTN-0-0-FSH-XX-ESTM3873 | INSULATOR CHARGEMAN - MAINTENAN | 1.00 | 1.00 | 72,363 | 72,696 | 70,180 | 83,878 | 86,517 |
| MTN-0-0-FSH-XX-ESTM3875 | SHEET METAL CHARGEMAN - MAINTENAN | 2.00 | 2.00 | 163,446 | 160,244 | 154,696 | 188,654 | 156,884 |
| MTN-0-0-FSH-XX-ESTM3885 | SHEET METAL WORKER - MAINTENAN | 7.00 | 7.00 | 537,558 | 526,638 | 508,406 | 493,985 | 462,462 |
| MTN-0-0-FSH-XX-ESTM3886 | APPRENTICE MACHINE MAINT REP - MAINTEN | 2.00 | 2.00 | 41,600 | 54,928 | | 3,268 | |
| MTN-0-0-FSH-XX-ESTM3897 | MACHINERY MAINTENANCE - MAINTENAN | 1.00 | 1.00 | 70,512 | 67,569 | 67,569 | 81,229 | 70,386 |
| MTN-0-0-FSH-XX-ESTM3900 | MACHINERY MAINT REPAIRMAN - MAINTENAN | 3.00 | 3.00 | 203,736 | 212,560 | 258,229 | 207,562 | 158,098 |
| MTN-0-0-FSH-XX-ESTM3902 | ELEVATOR CONSTR (BLDGS) - MAINTENAN | 2.00 | 2.00 | 182,374 | 179,754 | 172,126 | 180,891 | 175,058 |
| MTN-0-0-FSH-XX-ESTM3910 | LABORER CHARGEMAN - MAINTENAN | 2.00 | 2.00 | 121,514 | 114,358 | 110,400 | 164,227 | 133,865 |
| MTN-0-0-FSH-XX-ESTM3920 | LABORER BUILDINGS - MAINTENAN | 25.00 | 30.00 | 1,732,230 | 1,354,600 | 1,307,710 | 1,543,769 | 1,411,586 |
| MTN-0-0-FSH-XX-ESTM3930 | PLASTERER - MAINTENAN | 1.00 | 1.00 | 64,917 | 65,645 | 63,372 | 63,812 | 64,142 |
| MTN-0-0-FSH-XX-ESTM3937 | ROOFER - MAINTENAN | 3.00 | 3.00 | 185,016 | 183,456 | 177,106 | 190,476 | 184,158 |
| MTN-0-0-FSH-XX-ESTM3938 | ROOFER CHARGEMAN - MAINTENAN | 1.00 | 1.00 | 62,712 | 62,192 | 60,039 | 67,774 | 64,830 |
| MTN-0-0-FSH-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - MAINTENAN | 0.00 | 0.00 | (507,937) | (439,221) | (439,221) | | |
| DWC-0-0-FSH-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 7,486 | | | |
| **Total Position Salaries** | | 137.00 | 145.00 | 9,531,810 | 8,859,749 | 8,423,871 | 9,210,009 | 8,641,195 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-FSH-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 4,603,864 | 3,827,412 | 4,877,421 | 3,978,724 | 5,003,252 |
| **Total Position Benefits** | | 0.00 | 0.00 | 4,603,864 | 3,827,412 | 4,877,421 | 3,978,724 | 5,003,252 |
| **Other Wages** | | | | | | | | |
| MTN-0-0-FSH-XX-EWOT0000 | OVERTIME - MAINTENAN | 0.00 | 0.00 | 229,205 | 229,205 | 44,557 | 2,804 | 2,035 |
| MTN-0-0-FSH-XX-EWSR0000 | SNOW REMOVAL EXTRA HOURS - MAINTENAN | 0.00 | 0.00 | | | 50,032 | | |
| **Total Other Wages** | | 0.00 | 0.00 | 229,205 | 229,205 | 94,589 | 2,804 | 2,035 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-FSH-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 110,707 | 99,016 | 54,766 | 1,211 | 1,178 |
| **Total Other Benefits** | | 0.00 | 0.00 | 110,707 | 99,016 | 54,766 | 1,211 | 1,178 |
| **Purchased Services** | | | | | | | | |
| MTN-0-0-FSH-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - MAINTENAN | 0.00 | 0.00 | 78,630 | 78,630 | 78,630 | 79,311 | 39,557 |
| MTN-0-0-FSH-XX-ECTS0000 | CONTRACT SERVICES - MAINTENAN | 0.00 | 0.00 | 868,118 | 868,118 | 945,751 | 1,717,823 | 1,638,640 |
| MTN-0-0-FSH-XX-EDUP0000 | DUPLICATING/PRINTING - MAINTENAN | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 3,668 | 2,663 |

BU600
FSH-MAINTENANCE & REPAIR

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 857

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| MTN-0-0-FSH-XX-EGSV0000 | GENERAL SERVICE - MAINTENAN | 0.00 | 0.00 | 4,200 | 4,200 | 4,200 | | 2,363 |
| MTN-0-0-FSH-XX-EIST0000 | IN-SERVICE TRAINING - MAINTENAN | 0.00 | 0.00 | 16,500 | 16,500 | 16,500 | 14,732 | 10,202 |
| MTN-0-0-FSH-XX-EMTC0000 | MAINTENANCE CONTRACTS - MAINTENAN | 0.00 | 0.00 | | | | 6,358 | (45,161) |
| MTN-0-0-FSH-XX-EVFL0000 | VEHICLE FUEL - MAINTENAN | 0.00 | 0.00 | 210,001 | 310,000 | 310,000 | 175,136 | 236,320 |
| **Total Purchased Services** | | 0.00 | 0.00 | 1,178,449 | 1,278,448 | 1,356,081 | 1,997,031 | 1,884,585 |
| **Supplies/Supply Backorders** | | | | | | | | |
| MTN-0-0-FSH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - MAINTENAN | 0.00 | 0.00 | 2,137,527 | 2,083,527 | 2,083,527 | 2,101,490 | 2,145,963 |
| MTN-0-0-FSH-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - MAINTENAN | 0.00 | 0.00 | 7,550 | 7,550 | 7,550 | 5,969 | 18,262 |
| MTN-0-0-FSH-XX-ENTB0000 | NON-TEXT BOOKS - MAINTENAN | 0.00 | 0.00 | 773 | 773 | 773 | | |
| MTN-0-0-FSH-XX-ECLN0000 | CLOTHING/LINEN - MAINTENAN | 0.00 | 0.00 | 1,920 | 1,920 | 1,920 | | |
| MTN-0-0-FSH-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - MAINTENAN | 0.00 | 0.00 | 259 | 259 | 259 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 2,148,029 | 2,094,029 | 2,094,029 | 2,107,459 | 2,164,226 |
| **Capital Expenses** | | | | | | | | |
| MTN-0-0-FSH-XX-EEQ50000 | EQUIPMENT (5000) - MAINTENAN | 0.00 | 0.00 | 45,000 | 45,000 | 45,000 | 89,421 | 50,316 |
| **Total Capital Expenses** | | 0.00 | 0.00 | 45,000 | 45,000 | 45,000 | 89,421 | 50,316 |
| **Other Objects** | | | | | | | | |
| DBS-0-0-FSH-XX-EIDU0000 | MEMBERSHIP/DUES-INDIVIDUAL - DIR/BUSNS | 0.00 | 0.00 | 500 | 500 | 500 | 526 | 276 |
| MTN-0-0-FSH-XX-EIDU0000 | MEMBERSHIP/DUES-INDIVIDUAL - MAINTENAN | 0.00 | 0.00 | | | | 368 | 1,013 |
| **Total Other Objects** | | 0.00 | 0.00 | 500 | 500 | 500 | 895 | 1,289 |
| **Total FSH-MAINTENANCE & REPAIR** | | 137.00 | 145.00 | 17,847,564 | 16,433,359 | 16,946,257 | 17,387,557 | 17,748,079 |

BU600
MMP-EDUCATIONAL MAINTENANCE

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 859

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| STS-0-0-MMP-XX-ESCA3705 | LABORER SEASONAL - SITES | 0.00 | 0.00 | | | | 12,481 | |
| **Total Position Salaries** | | 0.00 | 0.00 | | | | 12,481 | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-MMP-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | | | 5,391 | |
| **Total Position Benefits** | | 0.00 | 0.00 | | | | 5,391 | |
| **Other Wages** | | | | | | | | |
| EQM-0-0-MMP-XX-EWLT9530 | L.T.E. NO PENSION - EQUIPMENT | 0.00 | 0.00 | | | | 9,438 | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | 9,438 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-MMP-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 1,415 | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | 1,415 | |
| **Purchased Services** | | | | | | | | |
| STS-0-0-MMP-XX-ECTS0000 | CONTRACT SERVICES - SITES | 0.00 | 0.00 | | 446,000 | | 437,761 | |
| B25-0-0-MMP-XX-EMTC0000 | MAINTENANCE CONTRACTS - BLDG MTN | 0.00 | 0.00 | 1,820,401 | | | | |
| EQM-0-0-MMP-XX-ECTS0000 | CONTRACT SERVICES - EQUIPMENT | 0.00 | 0.00 | | | | (3,196) | 35,106 |
| EQM-0-0-MMP-XX-EGSV0000 | GENERAL SERVICE - EQUIPMENT | 0.00 | 0.00 | | | | | 23,903 |
| EQM-0-0-MMP-XX-EMTC0000 | MAINTENANCE CONTRACTS - EQUIPMENT | 0.00 | 0.00 | 2,319,219 | 2,319,219 | 2,304,219 | 3,404,953 | 2,787,722 |
| **Total Purchased Services** | | 0.00 | 0.00 | 4,139,620 | 2,765,219 | 2,304,219 | 3,839,518 | 2,846,731 |
| **Supplies/Supply Backorders** | | | | | | | | |
| STS-0-0-MMP-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SITES | 0.00 | 0.00 | | 54,000 | | 17,153 | |
| EQM-0-0-MMP-XX-ESUP0000 | SUPPLIES-CONSUMABLE - EQUIPMENT | 0.00 | 0.00 | | | | | 603 |
| EQM-0-0-MMP-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - EQUIPMENT | 0.00 | 0.00 | | | | 106,335 | 466,925 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | 54,000 | | 123,489 | 467,528 |
| **Capital Expenses** | | | | | | | | |
| EQM-0-0-MMP-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - EQUIPMENT | 0.00 | 0.00 | | | | 32,250 | 240,039 |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | 32,250 | 240,039 |
| **Total MMP-EDUCATIONAL MAINTENANCE** | | 0.00 | 0.00 | 4,139,620 | 2,819,219 | 2,304,219 | 4,023,984 | 3,554,299 |

BU600
TLN-TECH LICENSES & EQUIP

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 864

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| SSV-0-0-TLN-XX-EMTC0000 | MAINTENANCE CONTRACTS - STDNT SRV | 0.00 | 0.00 | 889,700 | 693,400 | 693,400 | 90,390 | 750,611 |
| SDV-0-0-TLN-XX-EMTC0000 | MAINTENANCE CONTRACTS - STAFF DEV | 0.00 | 0.00 | 80,000 | 80,000 | 81,000 | | |
| SSU-0-0-TLN-XX-EMTC0000 | MAINTENANCE CONTRACTS - SPVR EXED | 0.00 | 0.00 | 270,000 | 283,000 | 170,000 | 83,178 | 101,662 |
| OSD-0-0-TLN-XX-EMTC0000 | MAINTENANCE CONTRACTS - OTH STF SUPPOR | 0.00 | 0.00 | 103,864 | | | | |
| ADT-0-0-TLN-XX-EMTC0000 | MAINTENANCE CONTRACTS - GOVERNANCE | 0.00 | 0.00 | 6,500 | 6,200 | 6,200 | 4,500 | |
| DBS-0-0-TLN-XX-EMTC0000 | MAINTENANCE CONTRACTS - DIR/BUSNS | 0.00 | 0.00 | 141,767 | 44,895 | 44,895 | 68,655 | 42,655 |
| FSC-0-0-TLN-XX-EMTC0000 | MAINTENANCE CONTRACTS - FISCAL | 0.00 | 0.00 | 126,879 | 105,000 | 131,000 | 11,385 | 178,241 |
| BLD-0-0-TLN-XX-EMTC0000 | MAINTENANCE CONTRACTS - BUILDINGS | 0.00 | 0.00 | 110,000 | 179,387 | 179,400 | 107,373 | 105,268 |
| FSV-0-0-TLN-XX-EMTC0000 | MAINTENANCE CONTRACTS - FOOD SERVICES | 0.00 | 0.00 | 135,000 | 132,000 | 131,700 | 133,850 | |
| SYS-0-0-TLN-XX-EMTC0000 | MAINTENANCE CONTRACTS - SYSTEMLGY | 0.00 | 0.00 | 167,707 | 167,707 | 167,707 | 173,026 | 156,816 |
| INF-0-0-TLN-XX-EMTC0000 | MAINTENANCE CONTRACTS - INFORMTN | 0.00 | 0.00 | 65,000 | 59,000 | | 60,007 | 342,430 |
| PIN-0-0-TLN-XX-ETEL0000 | TELEPHONE - PUB INFO | 0.00 | 0.00 | 2,457,437 | 4,200,000 | | | |
| SFS-0-0-TLN-XX-EMTC0000 | MAINTENANCE CONTRACTS - STAFF SRV | 0.00 | 0.00 | 526,870 | 526,870 | 466,070 | 388,772 | 926,081 |
| TSV-0-0-TLN-XX-ECTS0000 | CONTRACT SERVICES - TECH SERV | 0.00 | 0.00 | | | 56,608 | 261,048 | 230,139 |
| TSV-0-0-TLN-XX-EMTC0000 | MAINTENANCE CONTRACTS - TECH SERV | 0.00 | 0.00 | 4,919,246 | 2,269,246 | 2,257,246 | 2,079,486 | 2,014,834 |
| CSV-0-0-TLN-XX-EMTC0000 | MAINTENANCE CONTRACTS - OTH CM SV | 0.00 | 0.00 | | 51,877 | 51,900 | 92,640 | 18,062 |
| **Total Purchased Services** | | 0.00 | 0.00 | 9,999,970 | 8,798,582 | 4,437,126 | 3,554,313 | 4,866,803 |
| **Supplies/Supply Backorders** | | | | | | | | |
| TSV-0-0-TLN-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TECH SERV | 0.00 | 0.00 | | | | | 19,782 |
| GN6-0-0-TLN-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GEN SCH | 0.00 | 0.00 | 1,000,000 | 5,918,672 | 1,082,000 | 5,654,140 | 761,893 |
| TSV-0-0-TLN-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - TECH SERV | 0.00 | 0.00 | 1,500,000 | 1,500,000 | 3,000,000 | 7,701,106 | 5,646,474 |
| ADT-0-0-TLN-XX-ESWR0000 | SOFTWARE-PROGRAMMED - GOVERNANCE | 0.00 | 0.00 | | | | 217,733 | |
| FSC-0-0-TLN-XX-ESWR0000 | SOFTWARE-PROGRAMMED - FISCAL | 0.00 | 0.00 | | | | | 17,808 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 2,500,000 | 7,418,672 | 4,082,000 | 13,572,980 | 6,445,959 |
| **Capital Expenses** | | | | | | | | |
| TSV-0-0-TLN-XX-EEQ50000 | EQUIPMENT (5000) - TECH SERV | 0.00 | 0.00 | 898,612 | | | 177,000 | 299,096 |
| **Total Capital Expenses** | | 0.00 | 0.00 | 898,612 | | | 177,000 | 299,096 |
| **Total TLN-TECH LICENSES & EQUIP** | | 0.00 | 0.00 | 13,398,582 | 16,217,254 | 8,519,126 | 17,304,294 | 11,611,859 |

BU600
CRR-SAFE SCHS SUPPLEMENT

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 865

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DT2-0-0-CRR-XX-ESAD0925 | CHILDREN'S COURT ASSOCIATE II - OTH PL | 0.00 | 0.00 | | | | | (970) |
| OGA-0-0-CRR-XX-ESAD0170 | PROJECT DIRECTOR-SSHS - OTH GN AD | 0.00 | 0.00 | | | | | (15,959) |
| OGA-0-0-CRR-XX-ESTC7200 | TEACHER YEAR ROUND - OTH GN AD | 0.00 | 0.00 | | | | | |
| **Total Position Salaries** | | 0.00 | 0.00 | | | | | (16,929) |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-CRR-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | | | | (9,802) |
| **Total Position Benefits** | | 0.00 | 0.00 | | | | | (9,802) |
| **Other Wages** | | | | | | | | |
| OGA-0-0-CRR-XX-EWPO0000 | PART-TIME OTHER - OTH GN AD | 0.00 | 0.00 | | | | | 975 |
| **Total Other Wages** | | 0.00 | 0.00 | | | | | 975 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-CRR-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | | 564 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | | 564 |
| **Purchased Services** | | | | | | | | |
| OGA-0-0-CRR-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH GN AD | 0.00 | 0.00 | | | | | 76 |
| OGA-0-0-CRR-XX-ELPC0000 | PAY TO OTHER GOV'TL UNITS - OTH GN AD | 0.00 | 0.00 | | | | | 35,942 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | 36,018 |
| **Supplies/Supply Backorders** | | | | | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | | |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Total CRR-SAFE SCHS SUPPLEMENT** | | 0.00 | 0.00 | | | | | 10,825 |

BU600
BLO-BUILDING OPERATIONS-SITES

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 866

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| BLD-0-0-BLO-XX-ESEN3500 | ENGINEER I - BUILDINGS | 52.00 | 52.00 | 2,316,600 | 2,316,600 | 2,486,000 | 2,279,397 | 2,458,904 |
| BLD-0-0-BLO-XX-ESEN3505 | ENGINEER II - BUILDINGS | 34.00 | 34.00 | 1,668,040 | 1,668,040 | 1,646,700 | 1,597,384 | 1,572,706 |
| BLD-0-0-BLO-XX-ESEN3510 | ENGINEER III - BUILDINGS | 13.00 | 13.00 | 726,830 | 726,830 | 729,300 | 724,415 | 728,972 |
| BLD-0-0-BLO-XX-ESEN3512 | ENGINEER III(250,000 SQ FT) - BUILDING | 7.00 | 7.00 | 398,090 | 398,090 | 396,900 | 387,990 | 350,759 |
| BLD-0-0-BLO-XX-ESEN3513 | ENGINEER IV - BUILDINGS | 10.50 | 10.50 | 641,235 | 641,235 | 741,600 | 639,078 | 641,827 |
| BLD-0-0-BLO-XX-ESEN3515 | BOILER ATTENDANT - BUILDINGS | 48.50 | 49.50 | 2,003,265 | 1,962,795 | 1,999,200 | 1,798,255 | 1,791,849 |
| BLD-0-0-BLO-XX-ESEN3516 | BOILER ATTENDANT TRAINEE - BUILDINGS | 35.50 | 35.50 | 1,156,235 | 1,156,235 | 1,206,200 | 729,950 | 699,589 |
| BLD-0-0-BLO-XX-ESB23535 | BLDG SERVICE HELPER II - BUILDINGS | 55.50 | 56.50 | 1,966,200 | 1,931,400 | 1,993,600 | 1,861,857 | 1,843,244 |
| BLD-0-0-BLO-XX-ESB13580 | BLDG SERVICE HELPER I - BUILDINGS | 284.77 | 284.77 | 6,723,420 | 6,723,420 | 6,614,803 | 6,141,242 | 6,220,068 |
| BLD-0-0-BLO-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - BUILDINGS | 0.00 | 0.00 | (550,000) | (588,794) | (608,089) | | |
| DWC-0-0-BLO-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 286,123 | | | |
| **Total Position Salaries** | | 540.77 | 542.77 | 17,049,915 | 17,221,974 | 17,206,214 | 16,159,570 | 16,307,924 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BLO-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 8,235,110 | 7,439,893 | 9,962,398 | 6,980,934 | 9,442,288 |
| **Total Position Benefits** | | 0.00 | 0.00 | 8,235,110 | 7,439,893 | 9,962,398 | 6,980,934 | 9,442,288 |
| **Other Wages** | | | | | | | | |
| BLD-0-0-BLO-XX-EWST5300 | SUBSTITUTE TEACHER - BUILDINGS | 0.00 | 0.00 | | | | | |
| BLD-0-0-BLO-XX-EWES3500 | SITE PAY - BUILDINGS | 0.00 | 0.00 | 134,550 | 134,550 | 134,550 | 138,408 | 142,810 |
| BLD-0-0-BLO-XX-EWXS0000 | EXTRA HRS-SUMMER SCHOOL - BUILDINGS | 0.00 | 0.00 | 211,397 | 211,397 | 209,400 | | |
| BLD-0-0-BLO-XX-EWXL3580 | EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS | 0.00 | 0.00 | 6,459 | 6,459 | 6,459 | | |
| BLD-0-0-BLO-XX-EWSD0000 | SHIFT DIFFERENTIAL - BUILDINGS | 0.00 | 0.00 | 335,717 | 330,897 | 149,591 | 432,180 | 468,225 |
| **Total Other Wages** | | 0.00 | 0.00 | 688,123 | 683,303 | 500,000 | 570,589 | 611,036 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-BLO-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 332,363 | 295,187 | 289,500 | 246,494 | 353,789 |
| **Total Other Benefits** | | 0.00 | 0.00 | 332,363 | 295,187 | 289,500 | 246,494 | 353,789 |
| **Purchased Services** | | | | | | | | |
| BLD-0-0-BLO-XX-ECTS0000 | CONTRACT SERVICES - BUILDINGS | 0.00 | 0.00 | | | | 1,906,863 | 1,965,573 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 1,906,863 | 1,965,573 |
| **Supplies/Supply Backorders** | | | | | | | | |
| BLD-M-B-BLO-XX-EUNF0000 | UNIFORMS - BUILDINGS | 0.00 | 0.00 | | | | 543 | 302 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 543 | 302 |
| **Total BLO-BUILDING OPERATIONS-SITES** | | 540.77 | 542.77 | 26,305,511 | 25,640,357 | 27,958,112 | 25,864,995 | 28,680,914 |

**BENEFITS CLEARING ACCT**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**110 - 870**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DWC-0-0-EMB-XX-ESAP7302 | ASST PRIN I ELEM -YR RND (10C) - DIST | 0.00 | 0.00 | | | | 21,201 | |
| OBA-0-0-EMB-XX-ESCA1275 | EMPLOYEE WELLNESS COORD I - OTH BUSNSD | 1.00 | 1.00 | 57,304 | 50,166 | 50,166 | 60,186 | 55,221 |
| OBA-0-0-EMB-XX-ESCA3031 | BENEFITS ANALYST I - OTH BUSNSD | 1.00 | 1.00 | 57,112 | 68,308 | | 59,448 | 19,026 |
| OBA-0-0-EMB-XX-ESCL3467 | HUMAN CAPITAL SERVICES ASST - OTH BUSN | 1.00 | 1.00 | 36,184 | 34,000 | 34,000 | 36,165 | 10,899 |
| DWC-0-0-EMB-XX-ESVA0000 | VACANCY ADJ (PY) - DIST WIDE | 0.00 | 0.00 | | (68,308) | | | |
| **Total Position Salaries** | | 3.00 | 3.00 | 150,600 | 84,166 | 84,166 | 177,001 | 85,147 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-EMB-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | (208,038,813) | (182,606,070) | (242,630,474) | (171,338,075) | (227,608,379) |
| DWC-0-0-EMB-XX-EFDF0000 | CATEGORICAL FRINGE REIMB - DIST WIDE | 0.00 | 0.00 | (35,772,392) | (32,631,880) | (41,692,595) | (43,097,995) | (47,478,278) |
| DWC-0-0-EMB-XX-EFDFCTRA | CONTRA CATEG. FRINGE REIMB - DIST WIDE | 0.00 | 0.00 | | | | ( ) | |
| **Total Position Benefits** | | 0.00 | 0.00 | (243,811,205) | (215,237,950) | (284,323,069) | (214,436,071) | (275,086,657) |
| **Other Wages** | | | | | | | | |
| OBA-0-0-EMB-XX-EWPE9130 | STUDENT CO-OP - OTH BUSNSD | 0.00 | 0.00 | 5,000 | | | 8,572 | |
| DWC-0-0-EMB-XX-EWSL5706 | LONGTERM SICK-PARA ED ASNT - DIST WIDE | 0.00 | 0.00 | | | | (1,679) | |
| SDV-0-0-EMB-XX-EWLS0000 | SABBATICAL LEAVE - STAFF DEV | 0.00 | 0.00 | | | | | 48,724 |
| SDV-0-0-EMB-XX-EWLS5105 | SABBATICAL LEAVE-TCHRS - STAFF DEV | 0.00 | 0.00 | 65,000 | | | 1,553 | 89,013 |
| SDV-0-0-EMB-XX-EWLS6000 | SABATICAL LEAVE-PSYCH - STAFF DEV | 0.00 | 0.00 | | | | | (124) |
| SDV-0-0-EMB-XX-EWLS6018 | SABATICAL LEAVE-SOC WRKR - STAFF DEV | 0.00 | 0.00 | | | | | 770 |
| DWC-0-0-EMB-XX-EWLS0000 | SABBATICAL LEAVE - DIST WIDE | 0.00 | 0.00 | 30,000 | 180,000 | 683,840 | 28,202 | |
| DWC-0-0-EMB-XX-EWSV0000 | SEVERANCE PAY (RETIREMENT) - DIST WIDE | 0.00 | 0.00 | 340,000 | 500,000 | 2,400,000 | 136,438 | 248,134 |
| **Total Other Wages** | | 0.00 | 0.00 | 440,000 | 680,000 | 3,083,840 | 173,087 | 386,518 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-EMB-XX-E403B000 | EXECUTIVE 403B - DIST WIDE | 0.00 | 0.00 | | | | 33,000 | 24,750 |
| DWC-0-0-EMB-XX-EBOB0000 | OPEB-CONTRB-HEALTH&VISION - DIST WIDE | 0.00 | 0.00 | 49,525,522 | 50,036,894 | 58,550,911 | 47,144,770 | 83,289,340 |
| DWC-0-0-EMB-XX-EERA0000 | EARLY RET. SUPPL-ASC PAMP - DIST WIDE | 0.00 | 0.00 | 1,322,234 | 1,353,183 | 2,080,110 | 1,308,904 | 1,493,114 |
| DWC-0-0-EMB-XX-EERT0000 | EARLY RET. SUPPL-TEACHER - DIST WIDE | 0.00 | 0.00 | 9,890,143 | 10,065,032 | 10,435,204 | 9,780,695 | 9,483,613 |
| DWC-0-0-EMB-XX-EPLE0000 | PENSION-CLASS. EMPLOYEE - DIST WIDE | 0.00 | 0.00 | | | | (47,048) | 46,556 |
| DWC-0-0-EMB-XX-EPLR0000 | PENSION-CLASS. EMPLOYER - DIST WIDE | 0.00 | 0.00 | 9,721,288 | 9,029,264 | 9,124,131 | 8,482,314 | 8,294,324 |
| DWC-0-0-EMB-XX-EPTE0000 | PENSION-CERT. EMPLOYEE - DIST WIDE | 0.00 | 0.00 | | | | (49) | (11) |
| DWC-0-0-EMB-XX-EPTR0000 | PENSION-CERT. EMPLOYER - DIST WIDE | 0.00 | 0.00 | 25,872,964 | 25,516,829 | 37,107,289 | 24,696,792 | 47,101,740 |
| DWC-0-0-EMB-XX-ESSI0000 | SOCIAL SECURITY - DIST WIDE | 0.00 | 0.00 | 38,280,069 | 37,161,202 | 37,585,144 | 36,458,842 | 35,892,211 |
| DWC-0-0-EMB-XX-EDNI0000 | DENTAL INSURANCE - DIST WIDE | 0.00 | 0.00 | 7,068,114 | 7,372,546 | 6,787,805 | 6,558,533 | 6,712,421 |
| DWC-0-0-EMB-XX-EGLI0000 | GROUP LIFE INSURANCE - DIST WIDE | 0.00 | 0.00 | 2,103,366 | 2,014,556 | 2,056,546 | 459,290 | 125,081 |
| DWC-0-0-EMB-XX-EMDI0000 | MEDICAL INSURANCE - DIST WIDE | 0.00 | 0.00 | 98,313,563 | 84,302,879 | 91,231,641 | 98,701,743 | 78,823,496 |
| SDV-0-0-EMB-XX-ETRB0000 | TUITION REIMBURSEMENT - STAFF DEV | 0.00 | 0.00 | 680,000 | 1,220,000 | 220,000 | 254,836 | 52,810 |
| SD3-0-0-EMB-XX-ETRB0000 | TUITION REIMBURSEMENT - STAFF DEV | 0.00 | 0.00 | 100,000 | 100,000 | 100,000 | 93,943 | 96,309 |
| TRN-0-0-EMB-XX-ETRB0000 | TUITION REIMBURSEMENT - TUIT REIM | 0.00 | 0.00 | | 40,000 | 40,000 | | (907) |
| NST-0-0-EMB-XX-ETRB0000 | TUITION REIMBURSEMENT - NST ST TR | 0.00 | 0.00 | 21,000 | 70,000 | 70,000 | 46,004 | 74,772 |
| DWC-0-0-EMB-XX-EDPC0000 | DEPENDENT CARE - DIST WIDE | 0.00 | 0.00 | 18,900 | 4,000 | 4,000 | 20,977 | 22,764 |
| DWC-0-0-EMB-XX-EPPL0000 | PERSONAL PROP LOSS - DIST WIDE | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 59 | 230 |
| **Total Other Objects** | | 0.00 | 0.00 | 242,919,163 | 228,288,385 | 255,394,781 | 233,993,608 | 271,532,619 |
| **Purchased Services** | | | | | | | | |
| OBA-0-0-EMB-XX-ECTS0000 | CONTRACT SERVICES - OTH BUSNSD | 0.00 | 0.00 | 10,000 | 150,000 | 312,500 | 3,075 | 12,675 |
| BGC-0-0-EMB-XX-ECTS0000 | CONTRACT SERVICES - BKGRND CK | 0.00 | 0.00 | 300,000 | 300,000 | 231,222 | 250,520 | 243,515 |
| DWC-0-0-EMB-XX-ECTS0000 | CONTRACT SERVICES - DIST WIDE | 0.00 | 0.00 | 1,143,920 | 1,000,000 | | | |
| DWC-0-0-EMB-XX-EDUP0000 | DUPLICATING/PRINTING - DIST WIDE | 0.00 | 0.00 | 1,000 | | | 285 | |
| DWC-0-0-EMB-XX-EPST0000 | POSTAGE - DIST WIDE | 0.00 | 0.00 | 80,000 | 89,328 | 89,328 | 54,680 | 83,775 |
| **Total Purchased Services** | | 0.00 | 0.00 | 1,534,920 | 1,539,328 | 633,050 | 308,560 | 339,965 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-EMB-XX-EUNR0000 | UNEMPLOYMENT RESV - DIST WIDE | 0.00 | 0.00 | 500,000 | 667,736 | 667,736 | 245,527 | |
| **Total Other Objects** | | 0.00 | 0.00 | 500,000 | 667,736 | 667,736 | 245,527 | |
| **Other Objects** | | | | | | | | |
| OBA-0-0-EMB-XX-EBAJ0000 | BUDGET ADJ - OTH BUSNSD | 0.00 | 0.00 | 9,156 | | | | |

BU600
EMB(R)-BENEFITS CLEARING ACCT

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 870

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| DWC-0-0-EMB-XX-EBAJ0000 | BUDGET ADJ - DIST WIDE | 0.00 | 0.00 | (22,299,935) | (17,425,967) | (5,215,061) | | |
| DWC-0-0-EMB-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - DIST WIDE | 0.00 | 0.00 | | | | | 100 |
| Total Other Objects | | 0.00 | 0.00 | (22,290,779) | (17,425,967) | (5,215,061) | | 100 |
| Total EMB(R)-BENEFITS CLEARING ACCT | | 3.00 | 3.00 | (20,557,301) | (1,404,302) | (29,674,557) | 20,461,714 | (2,742,306) |

BU600
DIJ-DISTR INS & JDGMT

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 871

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| INJ-0-0-DIJ-XX-EWPE9110 | CO-OP STUDENT - INS&JDGMT | 0.00 | 0.00 | | | | 1,393 | 11,344 |
| INJ-0-0-DIJ-XX-EWLT9530 | L.T.E. NO PENSION - INS&JDGMT | 0.00 | 0.00 | 10,000 | 1,000 | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 10,000 | 1,000 | | 1,393 | 11,344 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-DIJ-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 1,500 | 150 | | | |
| DWC-0-0-DIJ-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | 601 | 6,568 |
| **Total Other Benefits** | | 0.00 | 0.00 | 1,500 | 150 | | 601 | 6,568 |
| **Other Objects** | | | | | | | | |
| INJ-0-0-DIJ-XX-EMDI0000 | MEDICAL INSURANCE - INS&JDGMT | 0.00 | 0.00 | | | | 7,690 | |
| **Total Other Objects** | | 0.00 | 0.00 | | | | 7,690 | |
| **Purchased Services** | | | | | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| INJ-0-0-DIJ-XX-ESWR0000 | SOFTWARE-PROGRAMMED - INS&JDGMT | 0.00 | 0.00 | | | | 49,088 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 49,088 | |
| **Other Objects** | | | | | | | | |
| INJ-0-0-DIJ-XX-EEAV0000 | EMPLOYEE AUTO VANDALISM - INS&JDGMT | 0.00 | 0.00 | 50,000 | 50,000 | 70,000 | 19,644 | 13,695 |
| INJ-0-0-DIJ-XX-EFIN0000 | AUTOMOBILE INSURANCE - INS&JDGMT | 0.00 | 0.00 | 264,868 | 252,255 | 250,000 | 245,209 | 240,243 |
| INJ-0-0-DIJ-XX-EFSI0000 | PROPERTY INSURANCE - INS&JDGMT | 0.00 | 0.00 | 1,539,408 | 1,539,408 | 1,690,000 | 1,445,218 | 1,622,553 |
| INJ-0-0-DIJ-XX-EGLB0000 | GEN LIABILITY INSURANCE - INS&JDGMT | 0.00 | 0.00 | 1,450,221 | 1,318,383 | 1,166,500 | 1,329,939 | 605,210 |
| INJ-0-0-DIJ-XX-ELTS0000 | LITIGATION SETTLEMENT - INS&JDGMT | 0.00 | 0.00 | 750,000 | 500,000 | 250,000 | 148,674 | 55,540 |
| INJ-0-0-DIJ-XX-EUNR0000 | UNEMPLOYMENT RESV - INS&JDGMT | 0.00 | 0.00 | | | | (11,366) | 303,964 |
| INJ-0-0-DIJ-XX-EWCM0000 | WORKERS COMPENSATION - INS&JDGMT | 0.00 | 0.00 | 5,500,000 | 5,743,359 | 5,434,731 | 7,738,267 | 5,130,900 |
| **Total Other Objects** | | 0.00 | 0.00 | 9,554,497 | 9,403,405 | 8,861,231 | 10,915,586 | 7,972,107 |
| **Total DIJ-DISTR INS & JDGMT** | | 0.00 | 0.00 | 9,565,997 | 9,404,555 | 8,861,231 | 10,974,361 | 7,990,020 |

BU600
CTG-SPC & CNTG FUNDS

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 876

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SCF-0-0-CTG-XX-ESCL3465 | SECRETARY III - SPC CONTG | 1.00 | 1.00 | 51,290 | 52,240 | | 54,369 | (8,697) |
| DWC-0-0-CTG-XX-ESUT0000 | UNASSIGNED TEACHER - DIST WIDE | 0.00 | 0.00 | | | | (1,356) | (1,329,529) |
| DWC-0-0-CTG-XX-ESUT5105 | UNASSIGNED EXCESS TCHR - DIST WIDE | 0.00 | 0.00 | | | | | 1,337,111 |
| DWC-0-0-CTG-XX-ESUT7200 | DAY TO DAY TEACHER - DIST WIDE | 0.00 | 0.00 | | | | 2,458 | 2,543 |
| DWC-0-0-CTG-XX-ESEA5706 | PARA EDUC ASST - DIST WIDE | 0.00 | 0.00 | | | | (177) | 393 |
| SCF-0-0-CTG-XX-ESVA0000 | VACANCY ADJ (PY) - SPC CONTG | 0.00 | 0.00 | 19,127,969) | | | | |
| CBB-0-0-CTG-XX-ESCS0000 | COSATA-PS - CHGBK/BBK | 0.00 | 0.00 | | | | (1,618,704) | (3,786,103) |
| SCF-0-0-CTG-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - SPC CON | 0.00 | 0.00 | 5,795,233 | 1,795,233 | 6,628,837 | (48) | (1,034) |
| **Total Position Salaries** | | 1.00 | 1.00 | (13,281,446) | 1,847,473 | 6,628,837 | (1,563,457) | (3,785,316) |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-CTG-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 24,773 | 22,568 | | | |
| **Total Position Benefits** | | 0.00 | 0.00 | 24,773 | 22,568 | | | |
| **Other Wages** | | | | | | | | |
| SCF-0-0-CTG-XX-EWOT0000 | OVERTIME - SPC CONTG | 0.00 | 0.00 | | | | | 192 |
| EXC-0-0-CTG-XX-EWPT5550 | PT CERT-EXTRACURR - CO-CUR AC | 0.00 | 0.00 | | | | (2,211) | (250) |
| GEN-0-0-CTG-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | | | (2,946) |
| 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 | | | | 21,944 | |
| SCF-0-0-CTG-XX-EWPO0000 | PART-TIME OTHER - SPC CONTG | 0.00 | 0.00 | | | | | 29,383 |
| BLD-0-0-CTG-XX-EWSE0000 | SUB ENGINEER - BUILDINGS | 0.00 | 0.00 | | | | (1,145) | (939) |
| BLD-0-0-CTG-XX-EWSB0000 | SUB BLDG SERV HELPER - BUILDINGS | 0.00 | 0.00 | | | | (7,825) | (100) |
| BLD-0-0-CTG-XX-EWSB3580 | SUB BLDG SERV HELPER - BUILDINGS | 0.00 | 0.00 | | | | | (19) |
| **Total Other Wages** | | 0.00 | 0.00 | | | | 10,761 | 25,320 |
| **Purchased Services** | | | | | | | | |
| GSP-0-0-CTG-XX-ECTS0000 | CONTRACT SERVICES - GENERAL SUPPORT | 0.00 | 0.00 | 265,000 | | | | |
| HMR-0-0-CTG-XX-ECTS0000 | CONTRACT SERVICES - HUMAN RES | 0.00 | 0.00 | | | 100,000 | | |
| CSV-0-0-CTG-XX-ECTS0000 | CONTRACT SERVICES - OTH CM SV | 0.00 | 0.00 | | 250,000 | 250,000 | 178,583 | |
| GOE-0-0-CTG-XX-ECTS0000 | CONTRACT SERVICES - GEN EDUCATION | 0.00 | 0.00 | 120,000 | | 100,000 | | |
| SCF-0-0-CTG-XX-EAUS0000 | AUDIT SERVICES - SPC CONTG | 0.00 | 0.00 | 250,000 | 250,000 | 256,400 | 185,393 | |
| SCF-0-0-CTG-XX-ECTS0000 | CONTRACT SERVICES - SPC CONTG | 0.00 | 0.00 | 35,000 | 35,000 | 35,000 | 20,507 | 54,881 |
| SCF-0-0-CTG-XX-EGSV0000 | GENERAL SERVICE - SPC CONTG | 0.00 | 0.00 | | | | | 36 |
| SCF-0-0-CTG-XX-EOTH0000 | OTHER EXPENSES - SPC CONTG | 0.00 | 0.00 | | | 20,000 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 670,000 | 535,000 | 761,400 | 384,485 | 54,918 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SCF-0-0-CTG-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SPC CONTG | 0.00 | 0.00 | 92,000 | 92,000 | | 1,492 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 92,000 | 92,000 | | 1,492 | |
| **Other Objects** | | | | | | | | |
| SDV-0-0-CTG-XX-EIDU0000 | MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV | 0.00 | 0.00 | 100,000 | 100,000 | 100,000 | | |
| SFL-0-0-CTG-XX-ECTG0000 | CONTINGENT-UNALLOTTED FUND - FNCE LTG | 0.00 | 0.00 | | | | 56,239 | 3,456 |
| GOE-0-0-CTG-XX-EIDU0000 | MEMBERSHIP/DUES-INDIVIDUAL - GEN EDUCA | 0.00 | 0.00 | | | | 100,000 | 100,000 |
| ADR-0-0-CTG-XX-EUXP0000 | UNCOLLECTIBLE EXPENSES - ADJ & REFUNDS | 0.00 | 0.00 | 50,000 | 50,000 | 50,000 | 78,656 | 33,262 |
| SCF-0-0-CTG-XX-ECDF0000 | CARRYOVER-DEFICIT - SPC CONTG | 0.00 | 0.00 | 400,000 | 400,000 | 400,000 | 2,992,232 | 1,999,840 |
| SCF-0-A-CTG-XX-ECTG0000 | CONTINGENT-UNALLOTTED FUND - SPC CONTG | 0.00 | 0.00 | 500,000 | 500,000 | 500,000 | | |
| SCF-0-A-CTG-XX-EIDU0000 | MEMBERSHIP/DUES-INDIVIDUAL - SPC CONTG | 0.00 | 0.00 | 50,000 | 50,000 | 67,250 | 42,557 | 42,345 |
| SCF-0-0-CTG-XX-EUXP0000 | UNCOLLECTIBLE EXPENSES - SPC CONTG | 0.00 | 0.00 | | | | 417,049 | |
| **Total Other Objects** | | 0.00 | 0.00 | 1,100,000 | 1,100,000 | 1,117,250 | 3,686,733 | 2,178,904 |
| **Total CTG-SPC & CNTG FUNDS** | | 1.00 | 1.00 | (11,394,673) | 3,597,041 | 8,507,487 | 2,520,014 | (1,526,171) |

BU600
OAI-OTH ACCTS-INC FROM SCH

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 877

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| GN6-0-0-OAI-XX-EOSV0000 | OPTIONAL SERVICES - GEN SCH | 0.00 | 0.00 | (1,537,935) | (1,002,978) | (1,029,082) | (1,111,028) | (1,061,212) |
| GN6-0-0-OAI-XX-EOSVFEDM | OPTIONAL SVC FMS ED MAINT - GEN SCH | 0.00 | 0.00 | | | | | |
| GN6-0-0-OAI-XX-EOSVTRAN | OPTIONAL SVC TRANSPORTATION - GEN SCH | 0.00 | 0.00 | (4,500,000) | (4,244,693) | (4,157,076) | (5,171,793) | (4,715,359) |
| GN6-0-0-OAI-XX-ESGF0000 | ADMINISTRATIVE FEES - GEN SCH | 0.00 | 0.00 | (2,122,434) | (1,319,624) | (1,350,617) | 618,514 | (760,736) |
| CBB-0-0-OAI-XX-ESGF0000 | ADMINISTRATIVE FEES - CHGBK/BBK | 0.00 | 0.00 | | | | | (204,783) |
| **Total Purchased Services** | | 0.00 | 0.00 | (8,160,369) | (6,567,295) | (6,536,775) | (5,664,307) | (6,742,092) |
| **Total OAI-OTH ACCTS-INC FROM SCH** | | 0.00 | 0.00 | (8,160,369) | (6,567,295) | (6,536,775) | (5,664,307) | (6,742,092) |

BU600
EMC-EMPLOYEE MEDICAL CLINIC

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 881

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Capital Expenses** | | | | | | | | |
| EHS-0-0-EMC-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - EMP HEALTH | 0.00 | 0.00 | 1,000,000 | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | 1,000,000 | | | | |
| **Total EMC-EMPLOYEE MEDICAL CLINIC** | | 0.00 | 0.00 | 1,000,000 | | | | |

BU600
RDP-REGIONAL DEVELOPMENT PLAN

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

110 - 960

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| FAR-0-0-RDP-XX-ECNC0000 | CONSTRUCTION CONTRACTS - ACQ/REMDL | 0.00 | 0.00 | 4,756,976 | 27,191,024 | | 17,171,180 | |
| FAR-0-0-RDP-XX-ECTS0000 | CONTRACT SERVICES - ACQ/REMDL | 0.00 | 0.00 | | 400,000 | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 4,756,976 | 27,591,024 | | 17,171,180 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| FAR-0-0-RDP-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ACQ/REMDL | 0.00 | 0.00 | | | | 27,511 | |
| FAR-0-0-RDP-XX-ECPU0000 | COMPUTERS - ACQ/REMDL | 0.00 | 0.00 | | | | 9,780 | |
| FAR-0-0-RDP-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - ACQ/REMDL | 0.00 | 0.00 | | | | 3,602 | |
| FAR-0-0-RDP-XX-ETXB0000 | TEXTBOOKS - ACQ/REMDL | 0.00 | 0.00 | | | | 42,288 | |
| FAR-0-0-RDP-XX-ENTB0000 | NON-TEXT BOOKS - ACQ/REMDL | 0.00 | 0.00 | | | | 53,489 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 136,671 | |
| **Total RDP-REGIONAL DEVELOPMENT PLAN** | | 0.00 | 0.00 | 4,756,976 | 27,591,024 | | 17,307,852 | |

MILWAUKEE
PUBLIC SCHOOLS

2016 – 2017

# Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 27, 2016

Fiscal Year:
July 1, 2016 – June 30, 2017

## Debt Services

DBT-DEBT SERVICE

**Milwaukee Public Schools**

Approved Budget

**For 2017**

**Requested: 10/27/2016**

**Budget Version: FA**

**130 - 872**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-DBT-XX-EPTR0000 | PENSION-CERT. EMPLOYER - DIST WIDE | 0.00 | 0.00 | | | (10,280,685) | | (21,959,147) |
| **Total Other Objects** | | 0.00 | 0.00 | | | (10,280,685) | | (21,959,147) |
| **Debt Services/Insurance/Other** | | | | | | | | |
| ODC-0-0-DBT-XX-ECLI0000 | INTEREST CAPITAL LEASES - 2005A CCF | 0.00 | 0.00 | | | 98,582 | | 295,743 |
| ODC-0-0-DBT-XX-ECLP0000 | PRINCIPAL-CAPITAL LEASES - 2005A CCF | 0.00 | 0.00 | | | | | 4,375,000 |
| NSI-0-0-DBT-XX-ELBI0000 | INTEREST LONG TERM BONDS - NSI DEBT | 0.00 | 0.00 | 2,489,735 | 2,773,185 | 3,004,385 | 2,773,185 | 3,004,385 |
| NSI-0-0-DBT-XX-ELBP0000 | PRINCIPAL-LONG TERM BONDS - NSI DEBT | 0.00 | 0.00 | 6,530,000 | 6,010,000 | 5,550,000 | 6,010,000 | 5,550,000 |
| AD4-0-0-DBT-XX-ELBI0000 | INTEREST LONG TERM BONDS - AD4-ADA 200 | 0.00 | 0.00 | | | 1,851 | | |
| AD4-0-0-DBT-XX-ELBP0000 | PRINCIPAL-LONG TERM BONDS - AD4-ADA 20 | 0.00 | 0.00 | | | 67,000 | | |
| DR2-0-0-DBT-XX-ELBI0000 | INTEREST LONG TERM BONDS - 2002A REFUN | 0.00 | 0.00 | | 10,828 | 28,988 | 10,828 | 28,988 |
| DR2-0-0-DBT-XX-ELBP0000 | PRINCIPAL-LONG TERM BONDS - 2002A REFU | 0.00 | 0.00 | | 206,254 | 339,550 | 206,254 | 339,550 |
| AD6-0-0-DBT-XX-ELBI0000 | INTEREST LONG TERM BONDS - A5 REG DEBT | 0.00 | 0.00 | | | 205,487 | | 205,486 |
| AD6-0-0-DBT-XX-ELBP0000 | PRINCIPAL-LONG TERM BONDS - A5 REG DEB | 0.00 | 0.00 | | | 149,625 | | 4,109,731 |
| ODB-0-0-DBT-XX-EACL0000 | ADMIN COSTS OF LOAN - OPER DEBT | 0.00 | 0.00 | 20,000 | 20,000 | | 8,762 | 12,575 |
| QSC-0-0-DBT-XX-EACL0000 | ADMIN COSTS OF LOAN - QSCB 2009 DEBT | 0.00 | 0.00 | | | 33,800 | | |
| QSC-0-0-DBT-XX-ELBI0000 | INTEREST LONG TERM BONDS - QSCB 2009 D | 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 | 1,850,000 |
| B29-0-0-DBT-XX-ELBI0000 | INTEREST LONG TERM BONDS - 2009 B2 BON | 0.00 | 0.00 | 64,800 | 64,800 | 64,800 | 64,800 | 64,800 |
| N19-0-0-DBT-XX-ELNI0000 | INTEREST LONG TERM NOTES - 2009 N1 NOT | 0.00 | 0.00 | 29,700 | 41,850 | 52,650 | 41,850 | 52,650 |
| N19-0-0-DBT-XX-ELNP0000 | PRINCIPAL-LONG TERM NOTES - 2009 N1 NO | 0.00 | 0.00 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 |
| QSB-0-0-DBT-XX-ELBI0000 | INTEREST LONG TERM BONDS - QSCB 2010 D | 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 | 4,900,000 |
| OSD-0-0-DBT-XX-ECLI0000 | INTEREST CAPITAL LEASES - QSCB 2015 DE | 0.00 | 0.00 | 1,961,940 | | | 1,716,697 | |
| QSD-0-0-DBT-XX-ECLP0000 | PRINCIPAL-CAPITAL LEASES - QSCB 2015 D | 0.00 | 0.00 | 1,461,538 | | | 1,461,538 | |
| QSD-0-0-DBT-XX-ELBI0000 | INTEREST LONG TERM BONDS - QSCB 2015 D | 0.00 | 0.00 | | 1,716,698 | 570,000 | | |
| QSD-0-0-DBT-XX-ELBP0000 | PRINCIPAL-LONG TERM BONDS - QSCB 2015 | 0.00 | 0.00 | | 1,461,538 | | | |
| N12-0-0-DBT-XX-ELNI0000 | INTEREST LONG TERM NOTES - SERIES 2012 | 0.00 | 0.00 | 10,534 | 16,307 | 19,728 | 16,307 | 19,728 |
| N12-0-0-DBT-XX-ELNP0000 | PRINCIPAL-LONG TERM NOTES - SERIES 201 | 0.00 | 0.00 | 110,954 | 110,952 | | 110,952 | |
| N13-0-0-DBT-XX-ELBI0000 | INTEREST LONG TERM BONDS - SERIES 2013 | 0.00 | 0.00 | | | | | 1,851 |
| N13-0-0-DBT-XX-ELNI0000 | INTEREST LONG TERM NOTES - SERIES 2013 | 0.00 | 0.00 | 138,375 | 165,625 | 294,250 | 165,625 | 294,250 |
| N13-0-0-DBT-XX-ELNP0000 | PRINCIPAL-LONG TERM NOTES - SERIES 201 | 0.00 | 0.00 | 555,000 | 535,000 | 515,000 | 535,000 | 582,000 |
| N15-0-0-DBT-XX-EACL0000 | ADMIN COSTS OF LOAN - SERIES 2015 N2 | 0.00 | 0.00 | | | | | 49,422 |
| N15-0-0-DBT-XX-ELNI0000 | INTEREST LONG TERM NOTES - SERIES 2015 | 0.00 | 0.00 | 127,000 | 164,747 | | 164,747 | |
| N5A-0-0-DBT-XX-ELNI0000 | INTEREST LONG TERM NOTES - SERIES 2015 | 0.00 | 0.00 | 3,221 | 7,477 | | 7,477 | |
| N5A-0-0-DBT-XX-ELNP0000 | PRINCIPAL-LONG TERM NOTES - SERIES 201 | 0.00 | 0.00 | 117,444 | 63,507 | | 63,507 | |
| N5B-0-0-DBT-XX-ELNI0000 | INTEREST LONG TERM NOTES - SERIES 2015 | 0.00 | 0.00 | 94,906 | 148,009 | | 148,009 | |
| N5B-0-0-DBT-XX-ELNP0000 | PRINCIPAL-LONG TERM NOTES - SERIES 201 | 0.00 | 0.00 | 703,204 | 703,204 | | 703,204 | |
| DSP-0-0-DBT-XX-ELBI0000 | INTEREST LONG TERM BONDS - DBT SERV PE | 0.00 | 0.00 | 9,275,447 | 8,611,931 | 8,727,218 | 9,275,447 | 19,167,192 |
| DSP-0-0-DBT-XX-ELBP0000 | PRINCIPAL-LONG TERM BONDS - DBT SERV P | 0.00 | 0.00 | 1,635,238 | 1,238,434 | 1,553,467 | 1,635,238 | 2,791,901 |
| **Total Debt Services/Insurance/Other** | | 0.00 | 0.00 | 31,073,886 | 29,815,196 | 27,021,231 | 30,864,278 | 50,065,105 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-DBT-XX-EBAJ0000 | BUDGET ADJ - DIST WIDE | 0.00 | 0.00 | (14,285,685) | (13,225,685) | | | |
| **Total Other Objects** | | 0.00 | 0.00 | (14,285,685) | (13,225,685) | | | |
| **Total DBT-DEBT SERVICE** | | 0.00 | 0.00 | 16,788,201 | 16,589,511 | 16,740,546 | 30,864,278 | 28,105,958 |

MILWAUKEE
PUBLIC SCHOOLS

**2016 – 2017**

# Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 27, 2016

**Fiscal Year:**
**July 1, 2016 – June 30, 2017**

## Nutrition Fund

**BU600**
**NUT-SCHOOL NUTR OFFICE**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**150 - 828**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DFS-0-0-NUT-XX-ESAD0800 | MGR III - SCH NUTRITION SERV - DIR/FD | 1.00 | 1.00 | 110,981 | 106,142 | 104,061 | 112,451 | 86,582 |
| DFS-0-0-NUT-XX-ESAD0810 | FIELD SUPVR II FOOD SERV - DIR/FD SR | 1.00 | 0.00 | | 61,200 | 60,000 | | |
| DFS-0-0-NUT-XX-ESAD0815 | FIELD SUPERVISOR I - DIR/FD SR | 0.00 | 0.00 | | | | | (26) |
| DFS-0-0-NUT-XX-ESAD0816 | FIELD ASSOCIATE III - DIR/FD SR | 3.00 | 3.00 | 169,787 | 162,000 | 100,332 | 165,294 | 72,937 |
| DFS-0-0-NUT-XX-ESAD1139 | SNS BUSINESS COORDINATOR III - DIR/FD | 1.00 | 1.00 | 93,995 | 90,227 | 88,458 | 92,495 | 69,953 |
| DFS-0-0-NUT-XX-ESAD2702 | DIETITIAN COORDINATOR III-12MO - DIR/F | 4.00 | 4.00 | 345,691 | 350,000 | 404,027 | 329,521 | 360,544 |
| SNO-0-0-NUT-XX-ESCA1075 | BUSINESS ANALYST II - SCH NUTR | 0.00 | 1.00 | 67,000 | | | | |
| SNO-0-0-NUT-XX-ESCA2424 | INVENTORY CLERK - SCH NUTR | 1.00 | 1.00 | 47,846 | 45,567 | 47,000 | 45,736 | |
| SNO-0-0-NUT-XX-ESCA2500 | ACCOUNTANT I - SCH NUTR | 1.00 | 0.00 | | 45,000 | | | |
| SNO-0-0-NUT-XX-ESCA4002 | CENTRAL KITCHEN MGR ASST II - SCH NUTR | 0.00 | 0.00 | | | | | |
| SNO-0-0-NUT-XX-ESCA9999 | TO BE DETERMINED - SCH NUTR | 1.00 | 0.00 | | 40,000 | 40,000 | | |
| TSV-0-0-NUT-XX-ESCA1631 | PROGRAMMER ANALYST I - TECH SERV | 0.00 | 1.00 | 77,544 | | | 41,596 | |
| TSV-0-0-NUT-XX-ESCA2631 | SR PROGRAMMER/ANALYST - TECH SERV | 1.00 | 0.00 | | 71,712 | 70,685 | 34,938 | 69,524 |
| DFS-0-0-NUT-XX-ESCL5865 | SCHOOL SECRETARY I - DIR/FD SR | 1.00 | 1.00 | 38,738 | 36,893 | 27,063 | 41,570 | 16,721 |
| SNO-0-0-NUT-XX-ESCL3360 | ACCOUNT CLERK I - SCH NUTR | 0.00 | 0.00 | | | 31,854 | | 16,386 |
| SNO-0-0-NUT-XX-ESCL3365 | ACCOUNT CLERK II - SCH NUTR | 1.00 | 1.00 | 36,620 | 34,876 | | 35,511 | 15,346 |
| SNO-0-0-NUT-XX-ESCL3472 | ACCOUNTING ASSISTANT I-ACCT - SCH NUTR | 0.00 | 1.00 | 37,000 | | | | |
| SNO-0-0-NUT-XX-ESFM7016 | NUTRITION TECHNICIAN - SCH NUTR | 0.00 | 2.00 | 90,000 | | | | |
| SNO-0-0-NUT-XX-ESFA3458 | LUNCH AP COOR/TRANS CL - SCH NUTR | 1.00 | 1.00 | 35,911 | 34,201 | 33,623 | 34,935 | 34,250 |
| SNO-0-0-NUT-XX-ESFA4055 | FOOD SERVICE ASSISTANT - SCH NUTR | 0.50 | 0.00 | | 11,730 | 11,500 | | |
| SNO-0-0-NUT-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - SCH NUTR | 0.00 | 0.00 | (150,000) | (154,530) | (100,000) | | |
| DWC-0-0-NUT-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 14,752 | | | |
| **Total Position Salaries** | | 17.50 | 18.00 | 1,001,113 | 949,770 | 918,603 | 934,053 | 742,220 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-NUT-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 591,658 | 851,944 | 830,417 | 837,845 | 670,967 |
| **Total Position Benefits** | | 0.00 | 0.00 | 591,658 | 851,944 | 830,417 | 837,845 | 670,967 |
| **Other Wages** | | | | | | | | |
| DFS-0-0-NUT-XX-EWPC0000 | PART TIME CLERICAL - DIR/FD SR | 0.00 | 0.00 | | | | 10,314 | 12,001 |
| SNO-0-0-NUT-XX-EWPC0000 | PART TIME CLERICAL - SCH NUTR | 0.00 | 0.00 | 10,000 | 5,000 | | 337 | |
| **Total Other Wages** | | 0.00 | 0.00 | 10,000 | 5,000 | | 10,651 | 12,001 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-NUT-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 5,910 | 4,485 | | 9,554 | 10,849 |
| **Total Other Benefits** | | 0.00 | 0.00 | 5,910 | 4,485 | | 9,554 | 10,849 |
| **Purchased Services** | | | | | | | | |
| DFS-0-0-NUT-XX-EBBS0000 | BUY BACK SERVICES - DIR/FD SR | 0.00 | 0.00 | | | | | 29 |
| DFS-0-0-NUT-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - DIR/FD SR | 0.00 | 0.00 | 8,000 | 5,000 | 2,000 | 6,149 | 4,472 |
| DFS-0-0-NUT-XX-ECTS0000 | CONTRACT SERVICES - DIR/FD SR | 0.00 | 0.00 | 60,000 | 66,288 | 5,000 | 83 | 19,293 |
| DFS-0-0-NUT-XX-ECTSTEMP | CONTRACTED TEMP STAFF - DIR/FD SR | 0.00 | 0.00 | | | | 9,211 | |
| DFS-0-0-NUT-XX-EDUP0000 | DUPLICATING/PRINTING - DIR/FD SR | 0.00 | 0.00 | | | | 1,120 | 1,813 |
| DFS-0-0-NUT-XX-EPST0000 | POSTAGE - DIR/FD SR | 0.00 | 0.00 | 1,000 | 2,500 | 2,500 | 47 | 230 |
| DFS-0-0-NUT-XX-ESGF0000 | ADMINISTRATIVE FEES - DIR/FD SR | 0.00 | 0.00 | | | | | 29 |
| DFS-0-0-NUT-XX-ETEL0000 | TELEPHONE - DIR/FD SR | 0.00 | 0.00 | 8,000 | 10,000 | 10,000 | 4,581 | 7,023 |
| DFS-0-0-NUT-XX-ETRV0000 | TRAVEL - OUT OF TOWN - DIR/FD SR | 0.00 | 0.00 | 8,000 | 8,000 | 8,000 | 2,467 | 4,599 |
| SNO-0-0-NUT-XX-ECTS0000 | CONTRACT SERVICES - SCH NUTR | 0.00 | 0.00 | 4,000 | 4,000 | 144,079 | 3,717 | 8,445 |
| SNO-0-0-NUT-XX-ECTSTEMP | CONTRACTED TEMP STAFF - SCH NUTR | 0.00 | 0.00 | 15,000 | 50,000 | | 32,186 | |
| SNO-0-0-NUT-XX-EDUP0000 | DUPLICATING/PRINTING - SCH NUTR | 0.00 | 0.00 | 3,000 | 5,000 | 15,000 | 186 | 1,134 |
| SNO-0-0-NUT-XX-EGSV0000 | GENERAL SERVICE - SCH NUTR | 0.00 | 0.00 | | | | 135 | |
| SNO-0-0-NUT-XX-ETEL0000 | TELEPHONE - SCH NUTR | 0.00 | 0.00 | | | | 873 | |
| SNO-0-0-NUT-XX-ETRV0000 | TRAVEL - OUT OF TOWN - SCH NUTR | 0.00 | 0.00 | | | | 7,497 | |
| NST-0-0-NUT-XX-EDUP0000 | DUPLICATING/PRINTING - NST ST TR | 0.00 | 0.00 | | | | | 15 |
| **Total Purchased Services** | | 0.00 | 0.00 | 107,000 | 150,788 | 186,579 | 68,259 | 47,086 |
| **Supplies/Supply Backorders** | | | | | | | | |
| DFS-0-0-NUT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - DIR/FD SR | 0.00 | 0.00 | | | | 14,020 | 15,530 |
| SNO-0-0-NUT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCH NUTR | 0.00 | 0.00 | 25,000 | 25,000 | 25,712 | 4,700 | |
| NST-0-0-NUT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - NST ST TR | 0.00 | 0.00 | | | | | 6 |
| DWC-0-0-NUT-XX-ESUP0000 | SUPPLIES-CONSUMABLE - DIST WIDE | 0.00 | 0.00 | | | | 4 | |
| DFS-0-0-NUT-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - DIR/FD SR | 0.00 | 0.00 | 10,000 | 6,000 | 6,000 | | 3,176 |
| DFS-0-0-NUT-XX-ESW50000 | NON-INST SFTWR>$50,000 - DIR/FD SR | 0.00 | 0.00 | 25,000 | 40,000 | 41,208 | | 7,952 |
| DFS-0-0-NUT-XX-ENTB0000 | NON-TEXT BOOKS - DIR/FD SR | 0.00 | 0.00 | | 5,000 | 5,000 | | |

**BU600**
**NUT-SCHOOL NUTR OFFICE**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**150 - 828**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 60,000 | 76,000 | 77,920 | 18,725 | 26,665 |
| **Capital Expenses** | | | | | | | | |
| DFS-0-0-NUT-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - DIR/FD SR | 0.00 | 0.00 | | | | 43,010 | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | 43,010 | |
| **Total NUT-SCHOOL NUTR OFFICE** | | 17.50 | 18.00 | 1,775,681 | 2,037,987 | 2,013,519 | 1,922,100 | 1,509,791 |

**BU600**
**DNR-SCHOOL DINNER**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**150 - 829**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DNR-0-0-DNR-XX-ESFM4020 | SCHOOL KITCHEN MANAGER II - DINNER | 2.34 | 2.34 | 66,437 | 66,437 | 66,437 | 1,578 | 2,486 |
| DNR-0-0-DNR-XX-ESFM4031 | FOOD SERVICE MGR SUMMER - DINNER | 0.00 | 0.00 | | | | | 13,880 |
| DNR-0-0-DNR-XX-ESFM4050 | FOOD SERV MGR TRAINEE - DINNER | 0.00 | 0.00 | | | | 135 | 165 |
| DNR-0-0-DNR-XX-ESFA4055 | FOOD SERVICE ASSISTANT - DINNER | 11.75 | 11.75 | 201,630 | 201,630 | 201,630 | 130,110 | 101,696 |
| DNR-0-0-DNR-XX-ESFA4056 | FOOD SERV ASST-IN CHARGE - DINNER | 1.04 | 1.04 | 22,281 | 22,281 | 22,281 | 38,752 | 40,285 |
| DNR-0-0-DNR-XX-ESFA4057 | FOOD SERV ASST-SUMMER SCH - DINNER | 0.00 | 0.00 | | | | | 10,680 |
| DNR-0-0-DNR-XX-ESFA4058 | FOOD SERV ASST-YEAR ROUND - DINNER | 0.00 | 0.00 | | | | 1,891 | 578 |
| **Total Position Salaries** | | 15.13 | 15.13 | 290,348 | 290,348 | 290,348 | 172,467 | 169,773 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-DNR-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 171,596 | 260,442 | 262,475 | 154,703 | 153,475 |
| **Total Position Benefits** | | 0.00 | 0.00 | 171,596 | 260,442 | 262,475 | 154,703 | 153,475 |
| **Other Wages** | | | | | | | | |
| DNR-0-0-DNR-XX-EWXE0000 | EXTRA HRS-ENGINEER - DINNER | 0.00 | 0.00 | | | | 72,121 | 59,795 |
| **Total Other Wages** | | 0.00 | 0.00 | | | | 72,121 | 59,795 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-DNR-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | 64,693 | 54,054 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | 64,693 | 54,054 |
| **Purchased Services** | | | | | | | | |
| DNR-0-0-DNR-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - DINNER | 0.00 | 0.00 | 1,500 | 1,500 | 1,500 | 196 | 11 |
| **Total Purchased Services** | | 0.00 | 0.00 | 1,500 | 1,500 | 1,500 | 196 | 11 |
| **Supplies/Supply Backorders** | | | | | | | | |
| DNR-0-0-DNR-XX-ESUP0000 | SUPPLIES-CONSUMABLE - DINNER | 0.00 | 0.00 | 40,000 | 40,000 | 40,000 | 8,886 | |
| DNR-0-0-DNR-XX-EFOD0000 | FOOD - DINNER | 0.00 | 0.00 | 546,000 | 546,000 | 525,000 | 144,158 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 586,000 | 586,000 | 565,000 | 153,045 | |
| **Total DNR-SCHOOL DINNER** | | 15.13 | 15.13 | 1,049,444 | 1,138,290 | 1,119,323 | 617,227 | 437,109 |

BU600
LNH-SCHOOL LUNCH

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**150 - 830**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| LNC-0-0-LNH-XX-ESCA4002 | CENTRAL KITCHEN MGR ASST II - LUNCH | 0.00 | 0.00 | | | | 43,493 | |
| LNC-0-0-LNH-XX-ESCA9999 | TO BE DETERMINED - LUNCH | 1.00 | 0.00 | | 50,000 | | | |
| LNC-0-0-LNH-XX-ESFM4000 | CENTRAL KITCHEN MANAGER II - LUNCH | 4.00 | 4.00 | 153,412 | 152,621 | 192,591 | 157,648 | 217,830 |
| LNC-0-0-LNH-XX-ESFM4002 | CENTRAL KITCHEN MGR ASST I - LUNCH | 0.80 | 0.80 | 39,970 | 39,970 | | | |
| LNC-0-0-LNH-XX-ESFM4010 | SCHOOL KITCHEN MANAGER I - LUNCH | 10.40 | 10.40 | 259,667 | 270,400 | 270,400 | 210,910 | 255,572 |
| LNC-0-0-LNH-XX-ESFM4015 | SCHOOL KITCHEN MANAGER I-HRLY - LUNCH | 0.00 | 0.00 | | | | 26,845 | 68,149 |
| LNC-0-0-LNH-XX-ESFM4020 | SCHOOL KITCHEN MANAGER II - LUNCH | 23.59 | 23.59 | 661,133 | 669,820 | 669,820 | 702,198 | 782,049 |
| LNC-0-0-LNH-XX-ESFM4021 | FOOD SERV MGR II-R KING - LUNCH | 0.00 | 0.00 | | | | 5,822 | 22,465 |
| LNC-0-0-LNH-XX-ESFM4030 | SCHOOL KITCHEN MANAGER III - LUNCH | 8.00 | 8.00 | 247,736 | 249,600 | 249,600 | 370,430 | 249,110 |
| LNC-0-0-LNH-XX-ESFM4050 | FOOD SERV MGR TRAINEE - LUNCH | 6.40 | 9.60 | 242,947 | 166,400 | 166,400 | 43,906 | 29,880 |
| LNC-0-0-LNH-XX-ESFM4056 | FOOD SERV ASST-IN CHARGE - LUNCH | 0.00 | 0.00 | | | | 272 | 863 |
| LNC-0-0-LNH-XX-ESFM6201 | SKM I YEAR ROUND - LUNCH | 0.80 | 0.80 | 16,837 | 20,800 | 20,800 | 29,576 | 42,496 |
| LNC-0-0-LNH-XX-ESFM6202 | SKM II YEAR ROUND - LUNCH | 1.60 | 1.60 | 46,378 | 45,431 | 45,431 | 50,631 | 73,288 |
| LNC-0-0-LNH-XX-ESFM6203 | FOOD SERV MGR IV YR RND - LUNCH | 0.00 | 0.00 | | | | 1,930 | |
| LNC-0-0-LNH-XX-ESFM6205 | FOOD SERVICE MANAGER III (IB) - LUNCH | 2.40 | 2.40 | 71,712 | 74,880 | 74,880 | 68,956 | 49,284 |
| LNC-0-0-LNH-XX-ESFA4055 | FOOD SERVICE ASSISTANT - LUNCH | 241.97 | 240.47 | 4,967,870 | 4,152,172 | 4,152,172 | 4,189,046 | 3,935,351 |
| LNC-0-0-LNH-XX-ESFA4056 | FOOD SERV ASST-IN CHARGE - LUNCH | 32.07 | 32.07 | 949,881 | 687,110 | 687,110 | 582,450 | 533,819 |
| LNC-0-0-LNH-XX-ESFA4057 | FOOD SERV ASST-SUMMER SCH - LUNCH | 0.00 | 0.00 | | | | | 271 |
| LNC-0-0-LNH-XX-ESFA4058 | FOOD SERV ASST-YEAR ROUND - LUNCH | 13.56 | 13.56 | 229,367 | 232,688 | 232,688 | 196,496 | 183,400 |
| LNC-0-0-LNH-XX-ESFA4059 | FOOD SRV ASST-IN CHARGE YR - LUNCH | 1.00 | 1.00 | 28,759 | 21,425 | 21,425 | 23,064 | 27,219 |
| LNC-0-0-LNH-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - LUNCH | 0.00 | 0.00 | (676,987) | (676,987) | (600,000) | | |
| DWC-0-0-LNH-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 11,234 | | | |
| **Total Position Salaries** | | 347.59 | 348.29 | 7,238,682 | 6,167,564 | 6,183,317 | 6,703,680 | 6,471,053 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-LNH-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 4,278,061 | 5,532,305 | 5,589,718 | 6,013,201 | 5,849,832 |
| **Total Position Benefits** | | 0.00 | 0.00 | 4,278,061 | 5,532,305 | 5,589,718 | 6,013,201 | 5,849,832 |
| **Other Wages** | | | | | | | | |
| LNC-0-0-LNH-XX-EWSF0000 | FOOD SERVICE SUBSTITUTE - LUNCH | 0.00 | 0.00 | | | | 4 | 105 |
| LNC-0-0-LNH-XX-EWSF4100 | FOOD SERVICE ASST-SUB - LUNCH | 0.00 | 0.00 | | | | | 176 |
| LNC-0-0-LNH-XX-EWFD0000 | FOOD SERVICE DRIVER - LUNCH | 0.00 | 0.00 | | | | 317 | 34,274 |
| LNC-0-0-LNH-XX-EWFD4065 | TRUCK DRIVER - LUNCH | 0.00 | 0.00 | 600,000 | 600,000 | 621,160 | 382,880 | 369,120 |
| **Total Other Wages** | | 0.00 | 0.00 | 600,000 | 600,000 | 621,160 | 383,202 | 403,677 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-LNH-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 354,600 | 538,200 | 561,529 | 343,732 | 364,924 |
| **Total Other Benefits** | | 0.00 | 0.00 | 354,600 | 538,200 | 561,529 | 343,732 | 364,924 |
| **Purchased Services** | | | | | | | | |
| LNC-0-0-LNH-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - LUNCH | 0.00 | 0.00 | 6,000 | 6,000 | 6,000 | 2,176 | 1,390 |
| LNC-0-0-LNH-XX-ECTS0000 | CONTRACT SERVICES - LUNCH | 0.00 | 0.00 | 1,200,000 | 1,200,000 | 600,000 | 84,572 | 1,921,950 |
| LNC-0-0-LNH-XX-ECTSTEMP | CONTRACTED TEMP STAFF - LUNCH | 0.00 | 0.00 | | | | 1,979,993 | |
| LNC-0-0-LNH-XX-EGSV0000 | GENERAL SERVICE - LUNCH | 0.00 | 0.00 | | | | 13,009 | 26,227 |
| LNC-0-0-LNH-XX-EPYS0000 | PAYMENT TO STATE - LUNCH | 0.00 | 0.00 | | | | 32,540 | 23,927 |
| LNC-0-0-LNH-XX-ESDF0000 | STORAGE & DELIVERY/FOOD - LUNCH | 0.00 | 0.00 | 1,331,599 | 1,331,599 | 1,331,599 | 97,250 | 1,244,339 |
| **Total Purchased Services** | | 0.00 | 0.00 | 2,537,599 | 2,537,599 | 1,937,599 | 2,209,542 | 3,217,836 |
| **Supplies/Supply Backorders** | | | | | | | | |
| LNC-0-0-LNH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - LUNCH | 0.00 | 0.00 | 1,989,378 | 1,989,378 | 1,971,600 | 2,152,484 | 2,216,663 |
| CAT-0-0-LNH-XX-ESUP0000 | SUPPLIES-CONSUMABLE - CATERING COSTS | 0.00 | 0.00 | | | | 27,447 | 47,373 |
| LNC-0-0-LNH-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - LUNCH | 0.00 | 0.00 | 1,072,953 | 200,000 | 150,000 | 161,675 | 131,205 |
| LNC-0-0-LNH-XX-EACR0000 | ALA CARTE-REIMBURS - LUNCH | 0.00 | 0.00 | | | | 261,349 | 336,196 |
| LNC-0-0-LNH-XX-EFCM0000 | COMMODITIES(FEDERAL) - LUNCH | 0.00 | 0.00 | 2,800,000 | 2,661,757 | 2,664,705 | 2,868,790 | 2,569,266 |
| LNC-0-0-LNH-XX-EFOD0000 | FOOD - LUNCH | 0.00 | 0.00 | 15,132,018 | 14,230,276 | 14,158,517 | 14,204,293 | 13,368,230 |
| LNC-0-0-LNH-XX-EFOT0000 | FOOD OTHER - LUNCH | 0.00 | 0.00 | 468,000 | 468,000 | 450,000 | | |
| LNC-0-0-LNH-XX-EUNF0000 | UNIFORMS - LUNCH | 0.00 | 0.00 | 120,000 | 120,000 | 100,000 | 43,800 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 21,582,349 | 19,669,411 | 19,494,822 | 19,719,840 | 18,668,936 |
| **Capital Expenses** | | | | | | | | |
| BLI-0-0-LNH-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - BLDG IMP | 0.00 | 0.00 | 165,000 | 165,000 | 150,000 | 10,797 | 2,380 |
| LNC-0-0-LNH-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - LUNCH | 0.00 | 0.00 | | | | 193,374 | |
| LNC-0-0-LNH-XX-EEQ50000 | EQUIPMENT (5000) - LUNCH | 0.00 | 0.00 | 1,700,000 | 700,000 | 700,000 | 65,139 | 19,000 |
| LNC-0-0-LNH-XX-EEQP0000 | EQUIPMENT - LUNCH | 0.00 | 0.00 | | | | 112,766 | 15,241 |

BU600
LNH-SCHOOL LUNCH

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**150 - 830**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Total Capital Expenses** | | 0.00 | 0.00 | 1,865,000 | 865,000 | 850,000 | 382,077 | 36,621 |
| **Other Objects** | | | | | | | | |
| LNC-0-0-LNH-XX-EPCV0000 | PETTY CASH VARIANCE - LUNCH | 0.00 | 0.00 | | | | | (150) |
| **Total Other Objects** | | 0.00 | 0.00 | | | | | (150) |
| **Total LNH-SCHOOL LUNCH** | | 347.59 | 348.29 | 38,456,291 | 35,910,079 | 35,238,145 | 35,755,277 | 35,012,730 |

BU600
BKF-SCHOOL BREAKFAST

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

150 - 831

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| BKF-0-0-BKF-XX-ESAD0816 | FIELD ASSOCIATE III - BREAKFAST | 0.00 | 0.00 | | | | | (516) |
| BKF-0-0-BKF-XX-ESCA2424 | INVENTORY CLERK - BREAKFAST | 0.00 | 0.00 | | | | 522 | 40,328 |
| BKF-0-0-BKF-XX-ESCA4002 | CENTRAL KITCHEN MGR ASST II - BREAKFAS | 0.00 | 0.00 | | | | 10,873 | |
| DFS-0-0-BKF-XX-ESCL5866 | SCHOOL SECRETARY I (10 MO) - DIR/FD SR | 0.00 | 0.00 | | | | | 4,825 |
| BKF-0-0-BKF-XX-ESEA5705 | PARA ED ASST-HOURLY - BREAKFAST | 0.00 | 0.00 | | | | | 1,201 |
| BKF-0-0-BKF-XX-ESEA5706 | PARA EDUC ASST - BREAKFAST | 0.00 | 0.00 | | | | | 31,668 |
| BKF-0-0-BKF-XX-ESEA5714 | GENERAL EDUC ASST - BREAKFAST | 0.00 | 0.00 | | | 100,000 | (5) | 22,315 |
| BKF-0-0-BKF-XX-ESEA5715 | GENERAL EDUC ASST-HOURLY - BREAKFAST | 0.00 | 0.00 | | | | | 2,228 |
| BKF-0-0-BKF-XX-ESEA6100 | GEN EDUC ASST-YEAR ROUND - BREAKFAST | 0.00 | 0.00 | | | | | 705 |
| BKF-0-0-BKF-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - BREAKFAST | 0.00 | 0.00 | | | | | 3,555 |
| BKF-0-0-BKF-XX-ESFM4000 | CENTRAL KITCHEN MANAGER II - BREAKFAST | 1.00 | 1.00 | 38,114 | 38,156 | 48,148 | 29,147 | 30,488 |
| BKF-0-0-BKF-XX-ESFM4002 | CENTRAL KITCHEN MGR ASST I - BREAKFAST | 0.20 | 0.20 | 9,992 | 9,992 | | | |
| BKF-0-0-BKF-XX-ESFM4010 | SCHOOL KITCHEN MANAGER I - BREAKFAST | 2.60 | 2.60 | 69,727 | 67,600 | 67,600 | 24,676 | 26,178 |
| BKF-0-0-BKF-XX-ESFM4015 | SCHOOL KITCHEN MANAGER I-HRLY - BREAKF | 0.00 | 0.00 | | | | 35,443 | 5,394 |
| BKF-0-0-BKF-XX-ESFM4020 | SCHOOL KITCHEN MANAGER II - BREAKFAST | 5.90 | 5.90 | 168,486 | 167,460 | 167,460 | 135,501 | 145,860 |
| BKF-0-0-BKF-XX-ESFM4021 | FOOD SERV MGR II-R KING - BREAKFAST | 0.00 | 0.00 | | | | 1,455 | 5,601 |
| BKF-0-0-BKF-XX-ESFM4030 | SCHOOL KITCHEN MANAGER III - BREAKFAST | 2.00 | 2.00 | 61,934 | 62,400 | 62,400 | 83,473 | 85,355 |
| BKF-0-0-BKF-XX-ESFM4050 | FOOD SERV MGR TRAINEE - BREAKFAST | 1.60 | 2.40 | 60,737 | 41,600 | 41,600 | 234 | |
| BKF-0-0-BKF-XX-ESFM4056 | FOOD SERV ASST-IN CHARGE - BREAKFAST | 0.00 | 0.00 | | | | 272 | |
| BKF-0-0-BKF-XX-ESFM6201 | SKM I YEAR ROUND - BREAKFAST | 0.20 | 0.20 | 4,209 | 5,200 | 5,200 | 3,233 | 5,372 |
| BKF-0-0-BKF-XX-ESFM6202 | SKM II YEAR ROUND - BREAKFAST | 0.40 | 0.40 | 11,594 | 11,353 | 11,353 | 9,086 | 10,010 |
| BKF-0-0-BKF-XX-ESFM6203 | FOOD SERV MGR IV YR RND - BREAKFAST | 0.00 | 0.00 | | | | 482 | |
| BKF-0-0-BKF-XX-ESFM6205 | FOOD SERVICE MANAGER III (IB) - BREAKF | 0.60 | 0.60 | 17,928 | 18,720 | 18,720 | 10,134 | 5,696 |
| BKF-0-0-BKF-XX-ESFA4055 | FOOD SERVICE ASSISTANT - BREAKFAST | 63.88 | 62.90 | 1,299,451 | 1,096,215 | 1,096,215 | 299,165 | 310,127 |
| BKF-0-0-BKF-XX-ESFA4056 | FOOD SERV ASST-IN CHARGE - BREAKFAST | 8.27 | 8.27 | 190,789 | 177,134 | 177,134 | 147,880 | 126,772 |
| BKF-0-0-BKF-XX-ESFA4058 | FOOD SERV ASST-YEAR ROUND - BREAKFAST | 0.00 | 0.00 | | | | 14,287 | 14,977 |
| BKF-0-0-BKF-XX-ESFA4059 | FOOD SRV ASST-IN CHARGE YR - BREAKFAST | 0.00 | 0.00 | | | | 607 | 2,884 |
| DWC-0-0-BKF-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 5,963 | | | |
| **Total Position Salaries** | | 86.65 | 86.47 | 1,932,961 | 1,701,793 | 1,795,830 | 806,472 | 881,031 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-BKF-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 1,142,380 | 1,526,508 | 1,623,430 | 723,405 | 796,452 |
| **Total Position Benefits** | | 0.00 | 0.00 | 1,142,380 | 1,526,508 | 1,623,430 | 723,405 | 796,452 |
| **Other Wages** | | | | | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | | |
| **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 | 40,000 | 918 | |
| BKF-0-0-BKF-XX-EFOD0000 | FOOD - BREAKFAST | 0.00 | 0.00 | 4,865,900 | 4,865,900 | 4,678,750 | 5,018,509 | 4,318,298 |
| BKF-0-0-BKF-XX-EUNF0000 | UNIFORMS - BREAKFAST | 0.00 | 0.00 | | | | 1,300 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 4,907,500 | 4,907,500 | 4,718,750 | 5,020,727 | 4,318,298 |
| **Capital Expenses** | | | | | | | | |
| BLD-0-0-BKF-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - BUILDINGS | 0.00 | 0.00 | | | 15,000 | | |
| BKF-0-0-BKF-XX-EEQ50000 | EQUIPMENT (5000) - BREAKFAST | 0.00 | 0.00 | 200,000 | 200,000 | 200,000 | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | 200,000 | 200,000 | 215,000 | | |
| **Total BKF-SCHOOL BREAKFAST** | | 86.65 | 86.47 | 8,184,841 | 8,337,801 | 8,355,010 | 6,550,604 | 5,995,783 |

**BU600**
**SLN-SS-SCHOOL LUNCH**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**150 - 832**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SFS-0-0-SLN-XX-ESAD0800 | MGR III - SCH NUTRITION SERV - SUM FD | 0.00 | 0.00 | | | | | 25,015 |
| SFS-0-0-SLN-XX-ESAD0816 | FIELD ASSOCIATE III - SUM FD SV | 0.00 | 0.00 | | | | | 9,648 |
| SFS-0-0-SLN-XX-ESAD1139 | SNS BUSINESS COORDINATOR III - SUM FD | 0.00 | 0.00 | | | | | 4,252 |
| SFS-0-0-SLN-XX-ESAD2702 | DIETITIAN COORDINATOR III-12MO - SUM F | 0.00 | 0.00 | | | | | 55,292 |
| SFS-0-0-SLN-XX-ESCA2424 | INVENTORY CLERK - SUM FD SV | 0.00 | 0.00 | | | | | 3,231 |
| SFS-0-0-SLN-XX-ESCA2631 | SR PROGRAMMER/ANALYST - SUM FD SV | 0.00 | 0.00 | | | | | 3,398 |
| SFS-0-0-SLN-XX-ESCL3360 | ACCOUNT CLERK I - SUM FD SV | 0.00 | 0.00 | | | | | 1,531 |
| SFS-0-0-SLN-XX-ESCL5865 | SCHOOL SECRETARY I - SUM FD SV | 0.00 | 0.00 | | | | | 1,301 |
| SFS-0-0-SLN-XX-ESFM4000 | CENTRAL KITCHEN MANAGER II - SUM FD SV | 0.00 | 0.00 | | | | 946 | |
| SFS-0-0-SLN-XX-ESFM4010 | SCHOOL KITCHEN MANAGER I - SUM FD SV | 0.00 | 0.00 | | | | 567 | |
| SFS-0-0-SLN-XX-ESFM4031 | FOOD SERVICE MGR SUMMER - SUM FD SV | 5.17 | 5.17 | 146,787 | 146,787 | 146,787 | 182,266 | 85,142 |
| SFS-0-0-SLN-XX-ESFM4051 | FD SERV MGR TRAINEE-SUMMER - SUM FD SV | 0.00 | 0.00 | | | | 480 | 211 |
| SFS-0-0-SLN-XX-ESFA4055 | FOOD SERVICE ASSISTANT - SUM FD SV | 0.00 | 0.00 | | | | 3,269 | 567 |
| SFS-0-0-SLN-XX-ESFA4056 | FOOD SERV ASST-IN CHARGE - SUM FD SV | 0.00 | 0.00 | | | | 8,126 | |
| SFS-0-0-SLN-XX-ESFA4057 | FOOD SERV ASST-SUMMER SCH - SUM FD SV | 6.67 | 6.67 | 114,345 | 114,345 | 114,345 | 181,958 | 127,264 |
| SFS-0-0-SLN-XX-ESFA4058 | FOOD SERV ASST-YEAR ROUND - SUM FD SV | 0.11 | 0.11 | 2,000 | 2,000 | 2,000 | 1,341 | |
| **Total Position Salaries** | | 11.95 | 11.95 | 263,132 | 263,132 | 263,132 | 378,956 | 316,854 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SLN-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 155,511 | 236,029 | 237,871 | 339,923 | 286,436 |
| **Total Position Benefits** | | 0.00 | 0.00 | 155,511 | 236,029 | 237,871 | 339,923 | 286,436 |
| **Other Wages** | | | | | | | | |
| SFS-0-0-SLN-XX-EWFD0000 | FOOD SERVICE DRIVER - SUM FD SV | 0.00 | 0.00 | | | | 7,033 | |
| SFS-0-0-SLN-XX-EWFD4065 | TRUCK DRIVER - SUM FD SV | 0.00 | 0.00 | | | | 30,119 | 8,551 |
| **Total Other Wages** | | 0.00 | 0.00 | | | | 37,152 | 8,551 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SLN-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | 33,326 | 7,730 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | 33,326 | 7,730 |
| **Purchased Services** | | | | | | | | |
| SFS-0-0-SLN-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SUM FD SV | 0.00 | 0.00 | 1,500 | 1,500 | 1,500 | 1,655 | 1,244 |
| SFS-0-0-SLN-XX-ECTS0000 | CONTRACT SERVICES - SUM FD SV | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | 1,214 | 825 |
| SFS-0-0-SLN-XX-ESDF0000 | STORAGE & DELIVERY/FOOD - SUM FD SV | 0.00 | 0.00 | 15,000 | 15,000 | 7,500 | | 7,500 |
| **Total Purchased Services** | | 0.00 | 0.00 | 21,500 | 21,500 | 14,000 | 2,869 | 9,570 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SFS-0-0-SLN-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SUM FD SV | 0.00 | 0.00 | 93,600 | 93,600 | 90,000 | 25,523 | 56,277 |
| SFS-0-0-SLN-XX-EFCM0000 | COMMODITIES(FEDERAL) - SUM FD SV | 0.00 | 0.00 | | | | 9,319 | 44,427 |
| SFS-0-0-SLN-XX-EFOD0000 | FOOD - SUM FD SV | 0.00 | 0.00 | 572,000 | 572,000 | 550,000 | 411,000 | 320,760 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 665,600 | 665,600 | 640,000 | 445,843 | 421,465 |
| **Total SLN-SS-SCHOOL LUNCH** | | 11.95 | 11.95 | 1,105,743 | 1,186,261 | 1,155,003 | 1,238,073 | 1,050,608 |

**BU600**
**NEB-NUTRITION EMP BENEFITS**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**150 - 880**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-NEB-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | (6,887,551) | (9,134,700) | (9,124,917) | (8,048,306) | (8,028,094) |
| **Total Position Benefits** | | 0.00 | 0.00 | (6,887,551) | (9,134,700) | (9,124,917) | (8,048,306) | (8,028,094) |
| **Other Wages** | | | | | | | | |
| DWC-0-0-NEB-XX-EWSV0000 | SEVERANCE PAY (RETIREMENT) - DIST WIDE | 0.00 | 0.00 | 20,000 | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 20,000 | | | | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-NEB-XX-EBOB0000 | OPEB-CONTRB-HEALTH&VISION - DIST WIDE | 0.00 | 0.00 | 1,625,132 | 2,355,735 | 1,000,000 | 1,624,060 | 2,621,212 |
| DWC-0-0-NEB-XX-EERA0000 | EARLY RET. SUPPL-ASC PAMP - DIST WIDE | 0.00 | 0.00 | 131,810 | 124,819 | 179,035 | 116,426 | 131,945 |
| DWC-0-0-NEB-XX-EERT0000 | EARLY RET. SUPPL-TEACHER - DIST WIDE | 0.00 | 0.00 | | 10,430 | 12,635 | 16,337 | 7,313 |
| DWC-0-0-NEB-XX-EPLR0000 | PENSION-CLASS. EMPLOYER - DIST WIDE | 0.00 | 0.00 | 586,252 | 816,729 | 776,705 | 754,433 | 732,499 |
| DWC-0-0-NEB-XX-EPTR0000 | PENSION-CERT. EMPLOYER - DIST WIDE | 0.00 | 0.00 | | 26,172 | 32,482 | 40,541 | 36,287 |
| DWC-0-0-NEB-XX-ESSI0000 | SOCIAL SECURITY - DIST WIDE | 0.00 | 0.00 | 874,236 | 765,631 | 736,181 | 727,047 | 701,152 |
| DWC-0-0-NEB-XX-EDNI0000 | DENTAL INSURANCE - DIST WIDE | 0.00 | 0.00 | 201,389 | 340,110 | 420,052 | 294,689 | 294,281 |
| DWC-0-0-NEB-XX-EGLI0000 | GROUP LIFE INSURANCE - DIST WIDE | 0.00 | 0.00 | 47,997 | 42,068 | 40,418 | 39,916 | 38,494 |
| DWC-0-0-NEB-XX-EMDI0000 | MEDICAL INSURANCE - DIST WIDE | 0.00 | 0.00 | 3,290,735 | 4,934,706 | 6,927,409 | 4,434,857 | 3,464,906 |
| **Total Other Objects** | | 0.00 | 0.00 | 6,757,551 | 9,416,400 | 10,124,917 | 8,048,306 | 8,028,094 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-NEB-XX-EUNR0000 | UNEMPLOYMENT RESV - DIST WIDE | 0.00 | 0.00 | 110,000 | | | | |
| **Total Other Objects** | | 0.00 | 0.00 | 110,000 | | | | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-NEB-XX-EBAJ0000 | BUDGET ADJ - DIST WIDE | 0.00 | 0.00 | | (281,700) | | | |
| **Total Other Objects** | | 0.00 | 0.00 | | (281,700) | | | |
| **Total NEB-NUTRITION EMP BENEFITS** | | 0.00 | 0.00 | | | 1,000,000 | | |

MILWAUKEE
PUBLIC SCHOOLS

**2016 – 2017**

# Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 27, 2016

**Fiscal Year:**
**July 1, 2016 – June 30, 2017**

## Construction Fund

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| FAR-0-0-NPC-NL-ECNC0000 | CONSTRUCTION CONTRACTS -No Location | 0.00 | 0.00 | | | | | (431) |
| FAR-0-0-NPC-NL-EDDU0000 | SERV FEES/DUES-DISTRICT -No Location | 0.00 | 0.00 | | | | | 400 |
| **Total NPJ(RNSGICDAFET)-NO PROJECT** | | 0.00 | 0.00 | | | | | (31) |
| MTN-0-0-VRP-11-ERVH0000 | REPLACE VEHICLES -FMS-11st Mainte | 0.00 | 0.00 | 300,000 | | 150,000 | 242,764 | 94,111 |
| **Total VRP(S)-VEHICLE REPLACEMENT** | | 0.00 | 0.00 | 300,000 | | 150,000 | 242,764 | 94,111 |
| FAR-0-0-ECC-DW-ECNC0000 | CONSTRUCTION CONTRACTS -System Wide Cos | 0.00 | 0.00 | | | | 132,608 | 56,809 |
| FAR-0-0-ECC-DW-ECNC3 | CONSTRUCTION CONTRACTS -System Wide Cos | 0.00 | 0.00 | | | | | 33,568 |
| FAR-0-0-ECC-DW-ECNC4 | CONSTRUCTION CONTRACTS -System Wide Cos | 0.00 | 0.00 | | | | 48,019 | 126,230 |
| FAR-0-0-ECC-DW-ECNC5 | CONSTRUCTION CONTRACTS -System Wide Cos | 0.00 | 0.00 | | | 650,000 | 51,451 | 14,714 |
| FAR-0-0-ECC-DW-ECNC6 | CONSTRUCTION CONTRACTS -System Wide Cos | 0.00 | 0.00 | | 650,000 | | 8,642 | |
| FAR-0-0-ECC-DW-ECNC7 | CONSTRUCTION CONTRACTS -System Wide Cos | 0.00 | 0.00 | (350,000) | | | | |
| **Total ECC-ENVIRON CODE COMPLIANC** | | 0.00 | 0.00 | (350,000) | 650,000 | 650,000 | 240,720 | 231,321 |
| FAR-0-0-SPJ-BD-ECNC0000 | CONSTRUCTION CONTRACTS -Burdick | 0.00 | 0.00 | | | | | 4,495 |
| FAR-0-0-SPJ-DW-ECNC0000 | CONSTRUCTION CONTRACTS -System Wide Cos | 0.00 | 0.00 | | | | 57,280 | 13,938 |
| FAR-0-0-SPJ-DW-ECNC5 | CONSTRUCTION CONTRACTS -System Wide Cos | 0.00 | 0.00 | | | 150,000 | 5,685 | 456 |
| FAR-0-0-SPJ-DW-ECNC6 | CONSTRUCTION CONTRACTS -System Wide Cos | 0.00 | 0.00 | | 150,000 | | | |
| FAR-0-0-SPJ-DW-ECNC7 | CONSTRUCTION CONTRACTS -System Wide Cos | 0.00 | 0.00 | 150,000 | | | | |
| FAR-0-0-SPJ-DW-ECNCPIN0 | COMMUNICATIONS -System Wide Cos | 0.00 | 0.00 | | | | 910 | 454 |
| **Total SPJ(SBS)-SECURITY PROJECTS** | | 0.00 | 0.00 | 150,000 | 150,000 | 150,000 | 63,875 | 19,343 |
| FAR-0-0-ECP-LW-ECNC0000 | CONSTRUCTION CONTRACTS -Lowell | 0.00 | 0.00 | | | | 12,986 | 572 |
| FAR-0-0-ECP-MP-ECNC0000 | CONSTRUCTION CONTRACTS -Maple Tree | 0.00 | 0.00 | | | | 15,382 | |
| FAR-0-0-ECP-TU-ECNC0000 | CONSTRUCTION CONTRACTS -Thoreau | 0.00 | 0.00 | | | | | 10,942 |
| FAR-0-0-ECP-DW-ECNC0000 | CONSTRUCTION CONTRACTS -System Wide Cos | 0.00 | 0.00 | | | | (60,858) | (92,361) |
| **Total ECP(L,S,E)-ENERGY CONSERV PROJ** | | 0.00 | 0.00 | | | | (32,490) | (80,847) |
| FAR-0-0-MM2-JU-ECNC0000 | CONSTRUCTION CONTRACTS -Juneau HS | 0.00 | 0.00 | | | | 185,060 | 31,727 |
| FAR-0-0-MM2-JU-ECNCHVA5 | CONST CONT-HVAC -Juneau HS | 0.00 | 0.00 | | | 89,695 | | 57,915 |
| FAR-0-0-MM2-LN-ECNC0000 | CONSTRUCTION CONTRACTS -Lincoln M.S. Of | 0.00 | 0.00 | | | | 50,702 | |
| FAR-0-0-MM2-TL-ECNC0000 | CONSTRUCTION CONTRACTS -REAGAN HIGH SCH | 0.00 | 0.00 | | | | 59,376 | |
| FAR-0-0-MM2-TL-ECNCGND5 | CONST CONT-GROUNDS -REAGAN HIGH SCH | 0.00 | 0.00 | | | 391,908 | 305,721 | 16,674 |
| FAR-0-0-MM2-MR-ECNCPLB6 | CONST CONT-PLUMBING -Marshall HS | 0.00 | 0.00 | | | | 82,061 | |
| FAR-0-0-MM2-BV-ECNC2 | CONSTRUCTION CONTRACTS -Bay View HS | 0.00 | 0.00 | | | | | 52,980 |
| FAR-0-0-MM2-BV-ECNCFLC5 | CONST CONT-FLOOR/CEILING -Bay View HS | 0.00 | 0.00 | | | 46,590 | 6,780 | 12,088 |
| FAR-0-0-MM2-BV-ECNCGND0 | CONST CONT-GROUNDS -Bay View HS | 0.00 | 0.00 | | | | 3,152 | 31,617 |
| FAR-0-0-MM2-BV-ECNCHVA6 | CONST CONT-HVAC -Bay View HS | 0.00 | 0.00 | | | | 15,556 | |
| FAR-0-0-MM2-BV-ECNCHVA9 | CONST CONT-HVAC -Bay View HS | 0.00 | 0.00 | | | | 74,176 | 78,768 |
| FAR-0-0-MM2-BV-ECNCMSN6 | CONST CONT-MASONRY -Bay View HS | 0.00 | 0.00 | | 289,283 | | 202,694 | |
| FAR-0-0-MM2-BV-ECNCWND4 | CONST CONT-WINDOWS/DOORS -Bay View HS | 0.00 | 0.00 | | | | | 294,506 |
| FAR-0-0-MM2-MT-ECNC0000 | CONSTRUCTION CONTRACTS -BRADLEY TRD&TEC | 0.00 | 0.00 | | | | | 23,383 |
| FAR-0-0-MM2-MT-ECNCROF5 | CONST CONT-ROOFS -BRADLEY TRD&TEC | 0.00 | 0.00 | | | 231,208 | 3,440 | 519 |
| FAR-0-0-MM2-CT-ECNC0000 | CONSTRUCTION CONTRACTS -Custer HS | 0.00 | 0.00 | | | | 21,506 | 6,128 |
| FAR-0-0-MM2-CT-ECNC7 | CONSTRUCTION CONTRACTS -Custer HS | 0.00 | 0.00 | 261,421 | | | | |
| FAR-0-0-MM2-CT-ECNCPLB4 | CONST CONT-PLUMBING -Custer HS | 0.00 | 0.00 | | | | | 7,272 |
| FAR-0-0-MM2-HA-ECNC0000 | CONSTRUCTION CONTRACTS -Hamilton HS | 0.00 | 0.00 | | | | 7,749 | 111,349 |
| FAR-0-0-MM2-HA-ECNC4 | CONSTRUCTION CONTRACTS -Hamilton HS | 0.00 | 0.00 | | | | | 9,878 |
| FAR-0-0-MM2-RK-ECNC0000 | CONSTRUCTION CONTRACTS -Rufus King HS | 0.00 | 0.00 | | | | 1,578 | 3,422 |
| FAR-0-0-MM2-RK-ECNCFLC6 | CONST CONT-FLOOR/CEILING -Rufus King HS | 0.00 | 0.00 | | 266,563 | | 175,617 | |
| FAR-0-0-MM2-RK-ECNCGND6 | CONST CONT-GROUNDS -Rufus King HS | 0.00 | 0.00 | | 98,190 | | 4,326 | |
| FAR-0-0-MM2-RK-ECNCHVA4 | CONST CONT-HVAC -Rufus King HS | 0.00 | 0.00 | | | | | 186,069 |

| Account Number | Nature of Expenditure | | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|---|
| | | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| FAR-0-0-MM2-ND-ECNC0000 | CONSTRUCTION CONTRACTS | -North Div HS | 0.00 | 0.00 | | | | 121,378 | 66,905 |
| FAR-0-0-MM2-ND-ECNCHVA9 | CONST CONT-HVAC | -North Div HS | 0.00 | 0.00 | | | | 31,654 | 8,718 |
| FAR-0-0-MM2-NO-ECNCFLC5 | CONST CONT-FLOOR/CEILING | -NORTH DIVISION | 0.00 | 0.00 | | | 40,543 | | 25,423 |
| FAR-0-0-MM2-PK-ECNC0000 | CONSTRUCTION CONTRACTS | -Pulaski HS | 0.00 | 0.00 | | | | 135,595 | 92,428 |
| FAR-0-0-MM2-RS-ECNC0000 | CONSTRUCTION CONTRACTS | -Riverside HS | 0.00 | 0.00 | | | | | 11,500 |
| FAR-0-0-MM2-RS-ECNCFLC6 | CONST CONT-FLOOR/CEILING | -Riverside HS | 0.00 | 0.00 | | | | 4,249 | |
| FAR-0-0-MM2-SD-ECNC0000 | CONSTRUCTION CONTRACTS | -South Div HS | 0.00 | 0.00 | | | | (47,289) | 101,482 |
| FAR-0-0-MM2-SD-ECNCHVA0 | CONST CONT-HVAC | -South Div HS | 0.00 | 0.00 | | | | | 9,157 |
| FAR-0-0-MM2-SD-ECNCHVA6 | CONST CONT-HVAC | -South Div HS | 0.00 | 0.00 | | 85,000 | | 8,412 | |
| FAR-0-0-MM2-VN-ECNC0000 | CONSTRUCTION CONTRACTS | -Vincent HS | 0.00 | 0.00 | | | | 23,110 | 102,568 |
| FAR-0-0-MM2-VN-ECNC5 | CONSTRUCTION CONTRACTS | -Vincent HS | 0.00 | 0.00 | | | 103,700 | 67,846 | 144,984 |
| FAR-0-0-MM2-VN-ECNCHVA5 | CONST CONT-HVAC | -Vincent HS | 0.00 | 0.00 | | | 367,047 | 208,593 | 324,703 |
| FAR-0-0-MM2-VN-ECNCHVA6 | CONST CONT-HVAC | -Vincent HS | 0.00 | 0.00 | | 95,542 | | 119,573 | |
| FAR-0-0-MM2-VN-ECNCPLB4 | CONST CONT-PLUMBING | -Vincent HS | 0.00 | 0.00 | | | | 6,316 | 75,942 |
| FAR-0-0-MM2-VN-ECNCWND4 | CONST CONT-WINDOWS/DOORS | -Vincent HS | 0.00 | 0.00 | | | | 92,053 | |
| FAR-0-0-MM2-VN-ECNCWND6 | CONST CONT-WINDOWS/DOORS | -Vincent HS | 0.00 | 0.00 | | 106,260 | | | |
| FAR-0-0-MM2-WA-ECNC0000 | CONSTRUCTION CONTRACTS | -Old Washington | 0.00 | 0.00 | | | | 35,484 | 1,461 |
| FAR-0-0-MM2-WA-ECNCROF2 | CONST CONT-ROOFS | -Old Washington | 0.00 | 0.00 | | | | | 7,985 |
| FAR-0-0-MM2-MH-ECNC0000 | CONSTRUCTION CONTRACTS | -Milw HS/Arts | 0.00 | 0.00 | | | | 3,297 | |
| FAR-0-0-MM2-IT-ECNCMSN5 | CONST CONT-MASONRY | -WA HS INFO TECH | 0.00 | 0.00 | | | 193,645 | 217,113 | 9,589 |
| FAR-0-0-MM2-IT-ECNCWND6 | CONST CONT-WINDOWS/DOORS | -WA HS INFO TECH | 0.00 | 0.00 | | 1,533,025 | | 8,497 | |
| FAR-0-0-MM2-AD-ECNC0000 | CONSTRUCTION CONTRACTS | -Audubon MS | 0.00 | 0.00 | | | | | 34,977 |
| FAR-0-0-MM2-AD-ECNCHVA6 | CONST CONT-HVAC | -Audubon MS | 0.00 | 0.00 | | | | 531,247 | |
| FAR-0-0-MM2-AD-ECNCWND5 | CONST CONT-WINDOWS/DOORS | -Audubon MS | 0.00 | 0.00 | | | 85,115 | | |
| FAR-0-0-MM2-BE-ECNC0000 | CONSTRUCTION CONTRACTS | -WEDGEWOOD PARK | 0.00 | 0.00 | | | | | 2,827 |
| FAR-0-0-MM2-BG-ECNC0000 | CONSTRUCTION CONTRACTS | -Burroughs MS | 0.00 | 0.00 | | | | 14,015 | 908 |
| FAR-0-0-MM2-BG-ECNCPNT5 | CONST CONT-PAINTING | -Burroughs MS | 0.00 | 0.00 | | | 155,477 | 67,820 | 45,760 |
| FAR-0-0-MM2-BG-ECNCROF6 | CONST CONT-ROOFS | -Burroughs MS | 0.00 | 0.00 | | 601,124 | | | |
| FAR-0-0-MM2-PS-ECNCWND5 | CONST CONT-WINDOWS/DOORS | -Project Stay | 0.00 | 0.00 | | | 171,334 | 81,460 | 2,129 |
| FAR-0-0-MM2-MX-ECNC0000 | CONSTRUCTION CONTRACTS | -Malcolm X | 0.00 | 0.00 | | | | | 50,000 |
| FAR-0-0-MM2-FR-ECNC0000 | CONSTRUCTION CONTRACTS | -Fritsche MS | 0.00 | 0.00 | | | | (47,625) | 32,587 |
| FAR-0-0-MM2-FR-ECNCHVA2 | CONST CONT-HVAC | -Fritsche MS | 0.00 | 0.00 | | | | 15,968 | |
| FAR-0-0-MM2-FR-ECNCPNT5 | CONST CONT-PAINTING | -Fritsche MS | 0.00 | 0.00 | | | 175,290 | 103,876 | 45,272 |
| FAR-0-0-MM2-KZ-ECNC0000 | CONSTRUCTION CONTRACTS | -Kosciuszko | 0.00 | 0.00 | | | | | 98,693 |
| FAR-0-0-MM2-GA-ECNC0000 | CONSTRUCTION CONTRACTS | -Grand Ave MS | 0.00 | 0.00 | | | | 1,450 | 18,502 |
| FAR-0-0-MM2-MS-ECNC0000 | CONSTRUCTION CONTRACTS | -MORSE | 0.00 | 0.00 | | | | 466 | |
| FAR-0-0-MM2-MS-ECNCELC5 | CONST CONT-ELECT SYSTS | -MORSE | 0.00 | 0.00 | | | 173,000 | 60,935 | 11,526 |
| FAR-0-0-MM2-MS-ECNCELC6 | CONST CONT-ELECT SYSTS | -MORSE | 0.00 | 0.00 | | 538,477 | | | |
| FAR-0-0-MM2-MS-ECNCFLC2 | CONST CONT-FLOOR/CEILING | -MORSE | 0.00 | 0.00 | | | | | 106,470 |
| FAR-0-0-MM2-MS-ECNCFLC6 | CONST CONT-FLOOR/CEILING | -MORSE | 0.00 | 0.00 | | 79,918 | | 4,957 | |
| FAR-0-0-MM2-MS-ECNCHVA5 | CONST CONT-HVAC | -MORSE | 0.00 | 0.00 | | | 25,290 | 1,467 | |
| FAR-0-0-MM2-MS-ECNCMSN4 | CONST CONT-MASONRY | -MORSE | 0.00 | 0.00 | | | | (85,000) | 85,000 |
| FAR-0-0-MM2-DA-ECNCHVA7 | CONST CONT-HVAC | -Douglas Com Acd | 0.00 | 0.00 | 943,830 | | | | |
| FAR-0-0-MM2-RV-ECNCHVA6 | CONST CONT-HVAC | -Roosevelt MS | 0.00 | 0.00 | | 174,722 | | 6,884 | |
| FAR-0-0-MM2-SH-ECNC0000 | CONSTRUCTION CONTRACTS | -Sholes MS | 0.00 | 0.00 | | | | 88,514 | 85,409 |
| FAR-0-0-MM2-SS-ECNC0000 | CONSTRUCTION CONTRACTS | -Scott MS | 0.00 | 0.00 | | | | 1,600 | 27,028 |
| FAR-0-0-MM2-KR-ECNCROF7 | CONST CONT-ROOFS | -RUFUS KING MS | 0.00 | 0.00 | 59,020 | | | | |
| FAR-0-0-MM2-WK-ECNC0000 | CONSTRUCTION CONTRACTS | -Walker MS | 0.00 | 0.00 | | | | | 110,388 |
| FAR-0-0-MM2-WB-ECNC0000 | CONSTRUCTION CONTRACTS | -Webster MS | 0.00 | 0.00 | | | | | 49,692 |
| FAR-0-0-MM2-WB-ECNC5 | CONSTRUCTION CONTRACTS | -Webster MS | 0.00 | 0.00 | | | 202,000 | 28,140 | |
| FAR-0-0-MM2-WB-ECNCELV5 | CONST CONT-ELEVATORS | -Webster MS | 0.00 | 0.00 | | | 184,547 | 50,511 | 11,180 |
| FAR-0-0-MM2-WB-ECNCELV6 | CONST CONT-ELEVATORS | -Webster MS | 0.00 | 0.00 | | 160,000 | | | |
| FAR-0-0-MM2-ME-ECNC0000 | CONSTRUCTION CONTRACTS | -GOLDA MEIR II | 0.00 | 0.00 | | | | 446,080 | 20,548 |
| FAR-0-0-MM2-ME-ECNCPNT4 | CONST CONT-PAINTING | -GOLDA MEIR II | 0.00 | 0.00 | | | | 43,504 | 56,344 |
| FAR-0-0-MM2-JM-ECNC0000 | CONSTRUCTION CONTRACTS | -MADISON ACAD CM | 0.00 | 0.00 | | | | (150,917) | 132,966 |
| FAR-0-0-MM2-JM-ECNCGND6 | CONST CONT-GROUNDS | -MADISON ACAD CM | 0.00 | 0.00 | | 83,450 | | 8,316 | |
| FAR-0-0-MM2-AF-ECNC0000 | CONSTRUCTION CONTRACTS | -Allen-Field | 0.00 | 0.00 | | | | | 22,014 |
| FAR-0-0-MM2-AF-ECNCELC5 | CONST CONT-ELECT SYSTS | -Allen-Field | 0.00 | 0.00 | | | 165,646 | 93,726 | 13,614 |
| FAR-0-0-MM2-AF-ECNCMSN5 | CONST CONT-MASONRY | -Allen-Field | 0.00 | 0.00 | | | 154,696 | 28,433 | 264 |
| FAR-0-0-MM2-AU-ECNCWND5 | CONST CONT-WINDOWS/DOORS | -Auer Ave | 0.00 | 0.00 | | | | | 21,460 |
| FAR-0-0-MM2-BA-ECNCHVA5 | CONST CONT-HVAC | -Barton | 0.00 | 0.00 | | | 30,702 | 44 | 44 |
| FAR-0-0-MM2-KN-ECNC0000 | CONSTRUCTION CONTRACTS | -ML King | 0.00 | 0.00 | | | | 20,246 | 176 |
| FAR-0-0-MM2-KN-ECNCHVA4 | CONST CONT-HVAC | -ML King | 0.00 | 0.00 | | | | 521 | 9,584 |

**BU600**
**Construction Fund 210**

**Milwaukee Public Schools**
**Approved Budget**
**For 2017**

**Adopted: 10/27/2016**

| Account Number | Nature of Expenditure | | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|---|
| | | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| FAR-0-0-MM2-BR-ECNC0000 | CONSTRUCTION CONTRACTS | -Brown St | 0.00 | 0.00 | | | | 21,646 | 6,449 |
| FAR-0-0-MM2-BR-ECNCPNT5 | CONST CONT-PAINTING | -Brown St | 0.00 | 0.00 | | | 252,458 | 139,573 | 100,588 |
| FAR-0-0-MM2-BR-ECNCROF5 | CONST CONT-ROOFS | -Brown St | 0.00 | 0.00 | | | 639,706 | 597,705 | 230,983 |
| FAR-0-0-MM2-BU-ECNCROF5 | CONST CONT-ROOFS | -Bruce | 0.00 | 0.00 | | | 560,696 | 112,897 | 11,709 |
| FAR-0-0-MM2-BU-ECNCROF6 | CONST CONT-ROOFS | -Bruce | 0.00 | 0.00 | | 560,000 | | | |
| FAR-0-0-MM2-BU-ECNCWND6 | CONST CONT-WINDOWS/DOORS | -Bruce | 0.00 | 0.00 | | | | 2,761 | |
| FAR-0-0-MM2-BY-ECNCPNT4 | CONST CONT-PAINTING | -Bryant | 0.00 | 0.00 | | | | | 25,212 |
| FAR-0-0-MM2-BK-ECNCGND5 | CONST CONT-GROUNDS | -Burbank | 0.00 | 0.00 | | | 153,246 | 119,801 | 11,300 |
| FAR-0-0-MM2-BK-ECNCWND4 | CONST CONT-WINDOWS/DOORS | -Burbank | 0.00 | 0.00 | | | | | 108,362 |
| FAR-0-0-MM2-T6-ECNCHVA5 | CONST CONT-HVAC | -OBAMA S.C.T.E. | 0.00 | 0.00 | | | 961,543 | 59,093 | 704 |
| FAR-0-0-MM2-T6-ECNCPLB6 | CONST CONT-PLUMBING | -OBAMA S.C.T.E. | 0.00 | 0.00 | | 961,543 | | | |
| FAR-0-0-MM2-BD-ECNCHVA5 | CONST CONT-HVAC | -Burdick | 0.00 | 0.00 | | | 61,061 | | 44 |
| FAR-0-0-MM2-CS-ECNCFLC6 | CONST CONT-FLOOR/CEILING | -Cass St | 0.00 | 0.00 | | 18,657 | | 200 | |
| FAR-0-0-MM2-CS-ECNCPNT4 | CONST CONT-PAINTING | -Cass St | 0.00 | 0.00 | | | | | 445,056 |
| FAR-0-0-MM2-CL-ECNCROF4 | CONST CONT-ROOFS | -Clemens | 0.00 | 0.00 | | | | | 569,232 |
| FAR-0-0-MM2-CO-ECNCPNT4 | CONST CONT-PAINTING | -Congress | 0.00 | 0.00 | | | | | 43,361 |
| FAR-0-0-MM2-CP-ECNCHVA5 | CONST CONT-HVAC | -Cooper | 0.00 | 0.00 | | | 31,290 | 150 | |
| FAR-0-0-MM2-CU-ECNCHVA4 | CONST CONT-HVAC | -Curtin | 0.00 | 0.00 | | | | | 19,228 |
| FAR-0-0-MM2-DF-ECNC0000 | CONSTRUCTION CONTRACTS | -Doerfler | 0.00 | 0.00 | | | | 308 | |
| FAR-0-0-MM2-81-ECNCWND5 | CONST CONT-WINDOWS/DOORS | -Eighty-First St | 0.00 | 0.00 | | | 204,701 | 103,585 | 17,392 |
| FAR-0-0-MM2-GI-ECNC0000 | CONSTRUCTION CONTRACTS | -German Imm | 0.00 | 0.00 | | | | | (948) |
| FAR-0-0-MM2-GI-ECNCHVA4 | CONST CONT-HVAC | -German Imm | 0.00 | 0.00 | | | | | 176 |
| FAR-0-0-MM2-EL-ECNC0000 | CONSTRUCTION CONTRACTS | -Elm Crtv Arts | 0.00 | 0.00 | | | | 950 | 17,418 |
| FAR-0-0-MM2-SC-ECNCFLC2 | CONST CONT-FLOOR/CEILING | -Starms EC | 0.00 | 0.00 | | | | | 88 |
| FAR-0-0-MM2-TW-ECNCFLC5 | CONST CONT-FLOOR/CEILING | -Thurston Woods | 0.00 | 0.00 | | | 81,459 | 39,070 | 2,699 |
| FAR-0-0-MM2-TW-ECNCHVA6 | CONST CONT-HVAC | -Thurston Woods | 0.00 | 0.00 | | 336,000 | | | |
| FAR-0-0-MM2-FV-ECNC0000 | CONSTRUCTION CONTRACTS | -Fairview | 0.00 | 0.00 | | | | 36 | 73 |
| FAR-0-0-MM2-FV-ECNCFLC2 | CONST CONT-FLOOR/CEILING | -Fairview | 0.00 | 0.00 | | | | 3,820 | |
| FAR-0-0-MM2-FW-ECNC0000 | CONSTRUCTION CONTRACTS | -Fernwood | 0.00 | 0.00 | | | | 1,483,193 | |
| FAR-0-0-MM2-FW-ECNCPLB4 | CONST CONT-PLUMBING | -Fernwood | 0.00 | 0.00 | | | | 9,561 | 91,984 |
| FAR-0-0-MM2-SI-ECNC0000 | CONSTRUCTION CONTRACTS | -Spanish Imm | 0.00 | 0.00 | | | | 44 | |
| FAR-0-0-MM2-FH-ECNCHVA4 | CONST CONT-HVAC | -Forest Home Ave | 0.00 | 0.00 | | | | | 18,136 |
| FAR-0-0-MM2-GM-ECNCGND6 | CONST CONT-GROUNDS | -Golda Meir | 0.00 | 0.00 | | 182,138 | | 54,164 | |
| FAR-0-0-MM2-BF-ECNC0000 | CONSTRUCTION CONTRACTS | -Ben Franklin | 0.00 | 0.00 | | | | 933,703 | 169,401 |
| FAR-0-0-MM2-BF-ECNCHVA4 | CONST CONT-HVAC | -Ben Franklin | 0.00 | 0.00 | | | | | 26,298 |
| FAR-0-0-MM2-BF-ECNCPNT6 | CONST CONT-PAINTING | -Ben Franklin | 0.00 | 0.00 | | 77,037 | | 4,654 | |
| FAR-0-0-MM2-BF-ECNCROF4 | CONST CONT-ROOFS | -Ben Franklin | 0.00 | 0.00 | | | | | 716,089 |
| FAR-0-0-MM2-FT-ECNCHVA4 | CONST CONT-HVAC | -Fratney St | 0.00 | 0.00 | | | | 402 | 1,588 |
| FAR-0-0-MM2-GS-ECNC0000 | CONSTRUCTION CONTRACTS | -Gaenslen | 0.00 | 0.00 | | | | (345,901) | 89,149 |
| FAR-0-0-MM2-GS-ECNCFLC1 | CONST CONT-FLOOR/CEILING | -Gaenslen | 0.00 | 0.00 | | | | 13,115 | 4,779 |
| FAR-0-0-MM2-GS-ECNCMSN6 | CONST CONT-MASONRY | -Gaenslen | 0.00 | 0.00 | | 137,803 | | 10,840 | |
| FAR-0-0-MM2-GS-ECNCPLB2 | CONST CONT-PLUMBING | -Gaenslen | 0.00 | 0.00 | | | | | 243,984 |
| FAR-0-0-MM2-GH-ECNC0000 | CONSTRUCTION CONTRACTS | -Lloyd Barbee Mo | 0.00 | 0.00 | | | | 9,215 | 13,910 |
| FAR-0-0-MM2-GH-ECNCROF7 | CONST CONT-ROOFS | -Lloyd Barbee Mo | 0.00 | 0.00 | 669,548 | | | | |
| FAR-0-0-MM2-GF-ECNC0000 | CONSTRUCTION CONTRACTS | -Garfield Ave | 0.00 | 0.00 | | | | 25,000 | 10,643 |
| FAR-0-0-MM2-GL-ECNCELC5 | CONST CONT-ELECT SYSTS | -Garland | 0.00 | 0.00 | | | 95,417 | 51,240 | 7,892 |
| FAR-0-0-MM2-GO-ECNCHVA5 | CONST CONT-HVAC | -Goodrich | 0.00 | 0.00 | | | 45,002 | 44 | 44 |
| FAR-0-0-MM2-GT-ECNCMSN5 | CONST CONT-MASONRY | -Grantosa Dr | 0.00 | 0.00 | | | 71,120 | | 4,592 |
| FAR-0-0-MM2-GN-ECNC0000 | CONSTRUCTION CONTRACTS | -Greenfield | 0.00 | 0.00 | | | | 164,152 | 523,289 |
| FAR-0-0-MM2-HH-ECNCELC5 | CONST CONT-ELECT SYSTS | -Happy Hill | 0.00 | 0.00 | | | 68,877 | 79,434 | 12,668 |
| FAR-0-0-MM2-HI-ECNCWND5 | CONST CONT-WINDOWS/DOORS | -Hi-Mount Blvd | 0.00 | 0.00 | | | 158,934 | 140,997 | 10,972 |
| FAR-0-0-MM2-HM-ECNC0000 | CONSTRUCTION CONTRACTS | -Holmes | 0.00 | 0.00 | | | | | 19,729 |
| FAR-0-0-MM2-SL-ECNC0000 | CONSTRUCTION CONTRACTS | -Milw Sign Lng | 0.00 | 0.00 | | | | 1,980 | |
| FAR-0-0-MM2-SL-ECNCWND6 | CONST CONT-WINDOWS/DOORS | -Milw Sign Lng | 0.00 | 0.00 | | 262,050 | | 18,386 | |
| FAR-0-0-MM2-KE-ECNC0000 | CONSTRUCTION CONTRACTS | -Keefe Ave | 0.00 | 0.00 | | | | (723,917) | 690,640 |
| FAR-0-0-MM2-KI-ECNCPNT4 | CONST CONT-PAINTING | -Kilbourn | 0.00 | 0.00 | | | | | 55,983 |
| FAR-0-0-MM2-LA-ECNCHVA4 | CONST CONT-HVAC | -Lancaster | 0.00 | 0.00 | | | | | 220 |
| FAR-0-0-MM2-LI-ECNCGND5 | CONST CONT-GROUNDS | -Lincoln Ave | 0.00 | 0.00 | | | 680,980 | 14,320 | 88 |
| FAR-0-0-MM2-LI-ECNCHVA4 | CONST CONT-HVAC | -Lincoln Ave | 0.00 | 0.00 | | | | 661 | 2,989 |
| FAR-0-0-MM2-LW-ECNCELC6 | CONST CONT-ELECT SYSTS | -Lowell | 0.00 | 0.00 | | 22,800 | | | |
| FAR-0-0-MM2-LW-ECNCWND4 | CONST CONT-WINDOWS/DOORS | -Lowell | 0.00 | 0.00 | | | | | 586 |
| FAR-0-0-MM2-LW-ECNCWND6 | CONST CONT-WINDOWS/DOORS | -Lowell | 0.00 | 0.00 | | 250,000 | | 31,542 | |
| FAR-0-0-MM2-MB-ECNC0000 | CONSTRUCTION CONTRACTS | -Manitoba | 0.00 | 0.00 | | | | | 680 |

**BU600** **Milwaukee Public Schools** **Adopted: 10/27/2016**
**Construction Fund 210** **Approved Budget**
**For 2017**

| Account Number | Nature of Expenditure | | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|---|
| | | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| FAR-0-0-MM2-MP-ECNCHVA7 | CONST CONT-HVAC | -Maple Tree | 0.00 | 0.00 | 742,102 | | | | |
| FAR-0-0-MM2-MD-ECNC0000 | CONSTRUCTION CONTRACTS | -Maryland Ave | 0.00 | 0.00 | | | | | 47,984 |
| FAR-0-0-MM2-MI-ECNCELC3 | CONST CONT-ELECT SYSTS | -Mitchell | 0.00 | 0.00 | | | | (28,702) | |
| FAR-0-0-MM2-95-ECNCPNT5 | CONST CONT-PAINTING | -Ninety-Fifth St | 0.00 | 0.00 | | | 171,084 | 113,830 | 19,069 |
| FAR-0-0-MM2-ZA-ECNCFLC2 | CONST CONT-FLOOR/CEILING | -Zablocki | 0.00 | 0.00 | | | | | 28,825 |
| FAR-0-0-MM2-ZA-ECNCGND6 | CONST CONT-GROUNDS | -Zablocki | 0.00 | 0.00 | | 239,077 | | 29,253 | |
| FAR-0-0-MM2-ZA-ECNCHVA7 | CONST CONT-HVAC | -Zablocki | 0.00 | 0.00 | 74,016 | | | | |
| FAR-0-0-MM2-PA-ECNC0000 | CONSTRUCTION CONTRACTS | -GW CARVER | 0.00 | 0.00 | | | | 9,291 | 195 |
| FAR-0-0-MM2-PA-ECNCGND5 | CONST CONT-GROUNDS | -GW CARVER | 0.00 | 0.00 | | | 105,105 | 15,355 | 14,330 |
| FAR-0-0-MM2-CA-ECNCELC5 | CONST CONT-ELECT SYSTS | -Carson Acad | 0.00 | 0.00 | | | 108,347 | 84,279 | 12,547 |
| FAR-0-0-MM2-CA-ECNCELV5 | CONST CONT-ELEVATORS | -Carson Acad | 0.00 | 0.00 | | | 128,226 | 78,981 | 21,187 |
| FAR-0-0-MM2-CA-ECNCGND6 | CONST CONT-GROUNDS | -Carson Acad | 0.00 | 0.00 | | 83,000 | | | |
| FAR-0-0-MM2-ST-ECNC0000 | CONSTRUCTION CONTRACTS | -Starms Disc | 0.00 | 0.00 | | | | | 43,048 |
| FAR-0-0-MM2-RI-ECNCHVA4 | CONST CONT-HVAC | -Riley | 0.00 | 0.00 | | | | 2,994 | 557 |
| FAR-0-0-MM2-AA-ECNC0000 | CONSTRUCTION CONTRACTS | -Acad/Accel Lrng | 0.00 | 0.00 | | | | | 13,057 |
| FAR-0-0-MM2-AA-ECNCWND6 | CONST CONT-WINDOWS/DOORS | -Acad/Accel Lrng | 0.00 | 0.00 | | 62,240 | | 3,801 | |
| FAR-0-0-MM2-SV-ECNCELC5 | CONST CONT-ELECT SYSTS | -Marvin Pratt | 0.00 | 0.00 | | | 117,888 | 79,486 | 14,259 |
| FAR-0-0-MM2-SV-ECNCHVA5 | CONST CONT-HVAC | -Marvin Pratt | 0.00 | 0.00 | | | 41,114 | | 40,426 |
| FAR-0-0-MM2-HC-ECNC0000 | CONSTRUCTION CONTRACTS | -Honey Creek | 0.00 | 0.00 | | | | 4,425 | |
| FAR-0-0-MM2-HC-ECNCHVA1 | CONST CONT-HVAC | -Honey Creek | 0.00 | 0.00 | | | | 560,666 | 46,993 |
| FAR-0-0-MM2-SY-ECNC0000 | CONSTRUCTION CONTRACTS | -Story | 0.00 | 0.00 | | | | 95,255 | 6,537 |
| FAR-0-0-MM2-SY-ECNCWND5 | CONST CONT-WINDOWS/DOORS | -Story | 0.00 | 0.00 | | | 132,074 | 105,411 | 11,326 |
| FAR-0-0-MM2-SU-ECNCHVA5 | CONST CONT-HVAC | -Stuart | 0.00 | 0.00 | | | 34,295 | 14,483 | 195 |
| FAR-0-0-MM2-35-ECNCPNT5 | CONST CONT-PAINTING | -BARACK OBAMA K8 | 0.00 | 0.00 | | | 85,813 | 5,258 | 44,999 |
| FAR-0-0-MM2-TU-ECNCHVA5 | CONST CONT-HVAC | -Thoreau | 0.00 | 0.00 | | | 55,122 | 44 | 88 |
| FAR-0-0-MM2-TP-ECNCGND4 | CONST CONT-GROUNDS | -Parkside | 0.00 | 0.00 | | | | | 117,995 |
| FAR-0-0-MM2-TO-ECNCMSN3 | CONST CONT-MASONRY | -Townsend St | 0.00 | 0.00 | | | | 12,982 | |
| FAR-0-0-MM2-TO-ECNCMSN6 | CONST CONT-MASONRY | -Townsend St | 0.00 | 0.00 | | 325,938 | | 14,787 | |
| FAR-0-0-MM2-TO-ECNCWND6 | CONST CONT-WINDOWS/DOORS | -Townsend St | 0.00 | 0.00 | | | | 132,819 | |
| FAR-0-0-MM2-TR-ECNCPNT4 | CONST CONT-PAINTING | -Trowbridge St | 0.00 | 0.00 | | | | 15,832 | 78,504 |
| FAR-0-0-MM2-TR-ECNCROF1 | CONST CONT-ROOFS | -Trowbridge St | 0.00 | 0.00 | | | | 125,067 | 5,470 |
| FAR-0-0-MM2-WE-ECNCMSN5 | CONST CONT-MASONRY | -Westside Acad | 0.00 | 0.00 | | | 115,955 | 4,721 | 7,426 |
| FAR-0-0-MM2-WL-ECNC0000 | CONSTRUCTION CONTRACTS | -OLD WHEATLEY | 0.00 | 0.00 | | | | 44,607 | |
| FAR-0-0-MM2-VU-ECNC0000 | CONSTRUCTION CONTRACTS | -Vieau | 0.00 | 0.00 | | | | 748 | 222 |
| FAR-0-0-MM2-WC-ECNCHVA5 | CONST CONT-HVAC | -Wis Conservator | 0.00 | 0.00 | | | 133,623 | | 108,008 |
| FAR-0-0-MM2-ES-ECNCFLC6 | CONST CONT-FLOOR/CEILING | -Sp Ed/ Supp Ser | 0.00 | 0.00 | | 510,680 | | 34,681 | |
| FAR-0-0-MM2-CD-ECNCGND6 | CONST CONT-GROUNDS | -Custer Stadium | 0.00 | 0.00 | | 86,690 | | 1,615 | |
| FAR-0-0-MM2-S9-ECNC0000 | CONSTRUCTION CONTRACTS | -South Stadium | 0.00 | 0.00 | | | | 7,351 | |
| FAR-0-0-MM2-11-ECNC0000 | CONSTRUCTION CONTRACTS | -FMS-11st Mainte | 0.00 | 0.00 | | | | | 8,928 |
| FAR-0-0-MM2-11-ECNCHVA4 | CONST CONT-HVAC | -FMS-11st Mainte | 0.00 | 0.00 | | | | (2,697) | 261,981 |
| FAR-0-0-MM2-11-ECNCHVA5 | CONST CONT-HVAC | -FMS-11st Mainte | 0.00 | 0.00 | | | 146,053 | 6,298 | 3,551 |
| FAR-0-0-MM2-11-ECNCMSN0 | CONST CONT-MASONRY | -FMS-11st Mainte | 0.00 | 0.00 | | | | 8,746 | |
| FAR-0-0-MM2-7S-ECNCGND6 | CONST CONT-GROUNDS | -7th St Storage | 0.00 | 0.00 | | 40,000 | | | |
| FAR-0-0-MM2-AB-ECNC0000 | CONSTRUCTION CONTRACTS | -Administration | 0.00 | 0.00 | | | | 138,854 | 18,254 |
| FAR-0-0-MM2-AB-ECNCHVA5 | CONST CONT-HVAC | -Administration | 0.00 | 0.00 | | | 84,340 | | 144,154 |
| FAR-0-0-MM2-AB-ECNCHVA6 | CONST CONT-HVAC | -Administration | 0.00 | 0.00 | | 450,911 | | 285,044 | |
| FAR-0-0-MM2-FM-ECNCMSN6 | CONST CONT-MASONRY | -Facilities/Main | 0.00 | 0.00 | | 212,000 | | 27,071 | |
| FAR-0-0-MM2-DW-ECNC0000 | CONSTRUCTION CONTRACTS | -System Wide Cos | 0.00 | 0.00 | | | | 83,344 | 182,121 |
| FAR-0-0-MM2-DW-ECNC5 | CONSTRUCTION CONTRACTS | -System Wide Cos | 0.00 | 0.00 | | | 695,143 | 78,967 | 141 |
| FAR-0-0-MM2-DW-ECNC6 | CONSTRUCTION CONTRACTS | -System Wide Cos | 0.00 | 0.00 | | 254 | | 994 | |
| FAR-0-0-MM2-DW-ECNC7 | CONSTRUCTION CONTRACTS | -System Wide Cos | 0.00 | 0.00 | 385,896 | | | | |
| FAR-0-0-MM2-DW-ECNCELC3 | CONST CONT-ELECT SYSTS | -System Wide Cos | 0.00 | 0.00 | | | | | 1,150 |
| FAR-0-0-MM2-DW-ECNCELC6 | CONST CONT-ELECT SYSTS | -System Wide Cos | 0.00 | 0.00 | | 138,800 | | 2,540 | |
| FAR-0-0-MM2-DW-ECNCPLB1 | CONST CONT-PLUMBING | -System Wide Cos | 0.00 | 0.00 | | | | 179,415 | |
| FAR-0-0-MM2-DW-ECNCROF5 | CONST CONT-ROOFS | -System Wide Cos | 0.00 | 0.00 | | | 293,695 | 39,829 | 253,733 |
| FAR-0-0-MM2-DW-ECNCROF6 | CONST CONT-ROOFS | -System Wide Cos | 0.00 | 0.00 | | 237,628 | | 225,278 | |
| **Total MM2(S)-Major Maintenance** | | | 0.00 | 0.00 | 3,135,833 | 9,306,800 | 9,501,800 | 9,473,440 | 8,885,221 |
| | | | | | | | | | |
| FAR-0-0-MRP-MR-ECNCMIS0 | CONST CONT-REDESIGN/RELOC | -Marshall HS | 0.00 | 0.00 | | | | (326) | |
| FAR-0-0-MRP-BV-ECNCMIS0 | CONST CONT-REDESIGN/RELOC | -Bay View HS | 0.00 | 0.00 | | | | 51,286 | 7,667 |
| FAR-0-0-MRP-RS-ECNC0000 | CONSTRUCTION CONTRACTS | -Riverside HS | 0.00 | 0.00 | | | | 2,793 | 1,219 |
| FAR-0-0-MRP-SD-ECNC0000 | CONSTRUCTION CONTRACTS | -South Div HS | 0.00 | 0.00 | | | | 29,719 | 20,281 |
| FAR-0-0-MRP-RV-ECNC0000 | CONSTRUCTION CONTRACTS | -Roosevelt MS | 0.00 | 0.00 | | | | | 30,152 |

BU600
Construction Fund 210

Milwaukee Public Schools
Approved Budget
For 2017

Adopted: 10/27/2016

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| FAR-0-0-MRP-SS-ECNCMIS2 | CONST CONT-REDESIGN/RELOC -Scott MS | 0.00 | 0.00 | | | | 23,504 | 5,428 |
| FAR-0-0-MRP-WB-ECNC0000 | CONSTRUCTION CONTRACTS -Webster MS | 0.00 | 0.00 | | | | | (493) |
| FAR-0-0-MRP-WB-ECNCMIS3 | CONST CONT-REDESIGN/RELOC -Webster MS | 0.00 | 0.00 | | | | 13,059 | 278,403 |
| FAR-0-0-MRP-ME-ECNC0000 | CONSTRUCTION CONTRACTS -GOLDA MEIR II | 0.00 | 0.00 | | | | | 15,978 |
| FAR-0-0-MRP-AU-ECNC0000 | CONSTRUCTION CONTRACTS -Auer Ave | 0.00 | 0.00 | | | | (1,000) | |
| FAR-0-0-MRP-AU-ECNCREL6 | CONST CONT-RELOCATION -Auer Ave | 0.00 | 0.00 | | | | 24,651 | 43,280 |
| FAR-0-0-MRP-CK-ECNC0000 | CONSTRUCTION CONTRACTS -Clarke St | 0.00 | 0.00 | | | | 2,535 | 45,214 |
| FAR-0-0-MRP-FI-ECNC0000 | CONSTRUCTION CONTRACTS -French Imm | 0.00 | 0.00 | | | | 16,395 | |
| FAR-0-0-MRP-FW-ECNC5 | CONSTRUCTION CONTRACTS -Fernwood | 0.00 | 0.00 | | | | (151,867) | 151,867 |
| FAR-0-0-MRP-SI-ECNC6 | CONSTRUCTION CONTRACTS -Spanish Imm | 0.00 | 0.00 | | | | 7,677 | |
| FAR-0-0-MRP-GL-ECNC0000 | CONSTRUCTION CONTRACTS -Garland | 0.00 | 0.00 | | | | | 45,645 |
| FAR-0-0-MRP-GB-ECNC0000 | CONSTRUCTION CONTRACTS -Green Bay Ave | 0.00 | 0.00 | | | | | 51,576 |
| FAR-0-0-MRP-HH-ECNC0000 | CONSTRUCTION CONTRACTS -Happy Hill | 0.00 | 0.00 | | | | 50,750 | 35,247 |
| FAR-0-0-MRP-HK-ECNC0000 | CONSTRUCTION CONTRACTS -HOPKINS LLOYD | 0.00 | 0.00 | | | | 4,300 | 62,598 |
| FAR-0-0-MRP-LI-ECNC0000 | CONSTRUCTION CONTRACTS -Lincoln Ave | 0.00 | 0.00 | | | | 16,901 | 23,676 |
| FAR-0-0-MRP-MD-ECNC6 | CONSTRUCTION CONTRACTS -Maryland Ave | 0.00 | 0.00 | | | | 189,738 | |
| FAR-0-0-MRP-65-ECNC0000 | CONSTRUCTION CONTRACTS -Sixty-Fifth St | 0.00 | 0.00 | | | | | 40,309 |
| FAR-0-0-MRP-TP-ECNC0000 | CONSTRUCTION CONTRACTS -Parkside | 0.00 | 0.00 | | | | | 58,336 |
| FAR-0-0-MRP-AB-ECNC0000 | CONSTRUCTION CONTRACTS -Administration | 0.00 | 0.00 | | | | 352 | 2,729 |
| FAR-0-0-MRP-DW-ECNC0000 | CONSTRUCTION CONTRACTS -System Wide Cos | 0.00 | 0.00 | | | | (2,011) | 6,122 |
| FAR-0-0-MRP-DW-ECNC5 | CONSTRUCTION CONTRACTS -System Wide Cos | 0.00 | 0.00 | | | 500,000 | | 4,000 |
| FAR-0-0-MRP-DW-ECNC6 | CONSTRUCTION CONTRACTS -System Wide Cos | 0.00 | 0.00 | | 500,000 | | | |
| FAR-0-0-MRP-DW-ECNC7 | CONSTRUCTION CONTRACTS -System Wide Cos | 0.00 | 0.00 | 1,700,000 | | | | |
| FAR-0-0-MRP-DW-ECNCMIS1 | CONST CONT-REDESIGN/RELOC -System Wide Cos | 0.00 | 0.00 | | | | | 973 |
| FAR-0-0-MRP-DW-ECNCMIS3 | CONST CONT-REDESIGN/RELOC -System Wide Cos | 0.00 | 0.00 | | | | 64,245 | 342,167 |
| FAR-0-0-MRP-DW-ECNCREL5 | CONST CONT-RELOCATION -System Wide Cos | 0.00 | 0.00 | | | | 106,089 | 27,502 |
| **Total MRP(M,S)-Major Remodeling** | | 0.00 | 0.00 | 1,700,000 | 500,000 | 500,000 | 448,790 | 1,299,876 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| FAR-0-0-OSM-DW-ECNC6 | CONSTRUCTION CONTRACTS -System Wide Cos | 0.00 | 0.00 | | 500,000 | | | |
| FAR-0-0-OSM-DW-ECNC7 | CONSTRUCTION CONTRACTS -System Wide Cos | 0.00 | 0.00 | 500,000 | | | | |
| **Total OSM(D,A)-OSHA/ST MANDATES** | | 0.00 | 0.00 | 500,000 | 500,000 | | | |

| Account Number | Nature of Expenditure | | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|---|
| | | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| SDV-0-0-QZA-BV-EWPT0000 | PT CERTIFICATED | -Bay View HS | 0.00 | 0.00 | 3,840 | | | | |
| SDV-0-0-QZA-VN-EWPT0000 | PT CERTIFICATED | -Vincent HS | 0.00 | 0.00 | 3,840 | | | | |
| SDV-0-0-QZA-IT-EWPT0000 | PT CERTIFICATED | -WA HS INFO TECH | 0.00 | 0.00 | 3,840 | | | | |
| SDV-0-0-QZA-JM-EWPT0000 | PT CERTIFICATED | -MADISON ACAD CM | 0.00 | 0.00 | 3,840 | | | | |
| DWC-0-0-QZA-BV-EBOW0000 | BENEFITS-OTHER WAGES | -Bay View HS | 0.00 | 0.00 | 1,789 | | | | |
| DWC-0-0-QZA-VN-EBOW0000 | BENEFITS-OTHER WAGES | -Vincent HS | 0.00 | 0.00 | 1,790 | | | | |
| DWC-0-0-QZA-IT-EBOW0000 | BENEFITS-OTHER WAGES | -WA HS INFO TECH | 0.00 | 0.00 | 1,789 | | | | |
| DWC-0-0-QZA-JM-EBOW0000 | BENEFITS-OTHER WAGES | -MADISON ACAD CM | 0.00 | 0.00 | 1,790 | | | | |
| SDV-0-0-QZA-RV-ECTS0000 | CONTRACT SERVICES | -Roosevelt MS | 0.00 | 0.00 | 7,261 | | | | |
| SDV-0-0-QZA-KN-ECTS0000 | CONTRACT SERVICES | -ML King | 0.00 | 0.00 | 7,261 | | | | |
| SDV-0-0-QZA-LA-ECTS0000 | CONTRACT SERVICES | -Lancaster | 0.00 | 0.00 | 7,261 | | | | |
| SDV-0-0-QZA-SE-ECTS0000 | CONTRACT SERVICES | -Sherman | 0.00 | 0.00 | 7,261 | | | | |
| FAR-0-0-QZA-BV-ECNC7 | CONSTRUCTION CONTRACTS | -Bay View HS | 0.00 | 0.00 | 168,700 | | | | |
| FAR-0-0-QZA-VN-ECNC7 | CONSTRUCTION CONTRACTS | -Vincent HS | 0.00 | 0.00 | 168,700 | | | | |
| FAR-0-0-QZA-IT-ECNC7 | CONSTRUCTION CONTRACTS | -WA HS INFO TECH | 0.00 | 0.00 | 168,700 | | | | |
| FAR-0-0-QZA-RV-ECNC7 | CONSTRUCTION CONTRACTS | -Roosevelt MS | 0.00 | 0.00 | 760,012 | | | | |
| FAR-0-0-QZA-JM-ECNC7 | CONSTRUCTION CONTRACTS | -MADISON ACAD CM | 0.00 | 0.00 | 168,700 | | | | |
| FAR-0-0-QZA-KN-ECNC7 | CONSTRUCTION CONTRACTS | -ML King | 0.00 | 0.00 | 72,000 | | | | |
| FAR-0-0-QZA-LA-ECNC7 | CONSTRUCTION CONTRACTS | -Lancaster | 0.00 | 0.00 | 59,000 | | | | |
| FAR-0-0-QZA-SE-ECNC7 | CONSTRUCTION CONTRACTS | -Sherman | 0.00 | 0.00 | 59,000 | | | | |
| SDV-0-0-QZA-RV-ETRV0000 | TRAVEL - OUT OF TOWN | -Roosevelt MS | 0.00 | 0.00 | 5,236 | | | | |
| SDV-0-0-QZA-KN-ETRV0000 | TRAVEL - OUT OF TOWN | -ML King | 0.00 | 0.00 | 5,236 | | | | |
| SDV-0-0-QZA-LA-ETRV0000 | TRAVEL - OUT OF TOWN | -Lancaster | 0.00 | 0.00 | 5,236 | | | | |
| SDV-0-0-QZA-SE-ETRV0000 | TRAVEL - OUT OF TOWN | -Sherman | 0.00 | 0.00 | 5,236 | | | | |
| FAR-0-0-QZA-BV-ESUP0000 | SUPPLIES-CONSUMABLE | -Bay View HS | 0.00 | 0.00 | 2,100 | | | | |
| FAR-0-0-QZA-VN-ESUP0000 | SUPPLIES-CONSUMABLE | -Vincent HS | 0.00 | 0.00 | 2,100 | | | | |
| FAR-0-0-QZA-IT-ESUP0000 | SUPPLIES-CONSUMABLE | -WA HS INFO TECH | 0.00 | 0.00 | 2,100 | | | | |
| FAR-0-0-QZA-JM-ESUP0000 | SUPPLIES-CONSUMABLE | -MADISON ACAD CM | 0.00 | 0.00 | 2,100 | | | | |
| **Total QZB(A)-QZAB** | | | 0.00 | 0.00 | 1,705,718 | | | | |
| FAR-0-0-ECE-DW-ECNC7 | CONSTRUCTION CONTRACTS | -System Wide Cos | 0.00 | 0.00 | 27,000,000 | | | | |
| **Total ECP(L,S,E)-ENERGY CONSERV PROJ** | | | 0.00 | 0.00 | 27,000,000 | | | | |

BU600
Construction Fund 241

Milwaukee Public Schools
Approved Budget
For 2017

Adopted: 10/27/2016

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| | | | | | | | | |
| FAR-0-0-OSA-DW-ECNC0000 | CONSTRUCTION CONTRACTS -System Wide Cos | 0.00 | 0.00 | | | | 10,424 | 254,856 |
| **Total OSM(D,A)-OSHA/ST MANDATES** | | 0.00 | 0.00 | | | | 10,424 | 254,856 |

BU600
Construction Fund 242

Milwaukee Public Schools
Approved Budget
For 2017

Adopted: 10/27/2016

| Account Number | Nature of Expenditure | | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|---|
| | | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| FAR-0-0-MMS-JU-ECNCELC4 | CONST CONT-ELECT SYSTS | -Juneau HS | 0.00 | 0.00 | | | | | 88 |
| FAR-0-0-MMS-BV-ECNCMSN4 | CONST CONT-MASONRY | -Bay View HS | 0.00 | 0.00 | | | | 793,137 | 87,619 |
| FAR-0-0-MMS-BV-ECNCWND4 | CONST CONT-WINDOWS/DOORS | -Bay View HS | 0.00 | 0.00 | | | | 30,707 | 590 |
| FAR-0-0-MMS-HA-ECNCHVA4 | CONST CONT-HVAC | -Hamilton HS | 0.00 | 0.00 | | | | 1,188,879 | 467,318 |
| FAR-0-0-MMS-HA-ECNCPLB4 | CONST CONT-PLUMBING | -Hamilton HS | 0.00 | 0.00 | | | | | 44 |
| FAR-0-0-MMS-RS-ECNCELV4 | CONST CONT-ELEVATORS | -Riverside HS | 0.00 | 0.00 | | | | 203,989 | 32,781 |
| FAR-0-0-MMS-SD-ECNCHVA4 | CONST CONT-HVAC | -South Div HS | 0.00 | 0.00 | | | | (117,991) | 746,467 |
| FAR-0-0-MMS-SD-ECNCPLB4 | CONST CONT-PLUMBING | -South Div HS | 0.00 | 0.00 | | | | (43,394) | 179,203 |
| FAR-0-0-MMS-WA-ECNCHVA4 | CONST CONT-HVAC | -Old Washington | 0.00 | 0.00 | | | | | 1,497 |
| FAR-0-0-MMS-WA-ECNCROF4 | CONST CONT-ROOFS | -Old Washington | 0.00 | 0.00 | | | | 734,731 | 6,836 |
| FAR-0-0-MMS-IT-ECNCWND4 | CONST CONT-WINDOWS/DOORS | -WA HS INFO TECH | 0.00 | 0.00 | | | | 41,878 | 67,628 |
| FAR-0-0-MMS-FR-ECNC4 | CONSTRUCTION CONTRACTS | -Fritsche MS | 0.00 | 0.00 | | | | (15,968) | |
| FAR-0-0-MMS-FR-ECNCHVA4 | CONST CONT-HVAC | -Fritsche MS | 0.00 | 0.00 | | | | 3,541 | 607,102 |
| FAR-0-0-MMS-FR-ECNCPLB4 | CONST CONT-PLUMBING | -Fritsche MS | 0.00 | 0.00 | | | | | 42,800 |
| FAR-0-0-MMS-MS-ECNCELC4 | CONST CONT-ELECT SYSTS | -MORSE | 0.00 | 0.00 | | | | 36,304 | 7,940 |
| FAR-0-0-MMS-MS-ECNCMSN4 | CONST CONT-MASONRY | -MORSE | 0.00 | 0.00 | | | | 119,534 | 6,648 |
| FAR-0-0-MMS-WB-ECNCROF4 | CONST CONT-ROOFS | -Webster MS | 0.00 | 0.00 | | | | (28,140) | |
| FAR-0-0-MMS-JM-ECNCROF3 | CONST CONT-ROOFS | -MADISON ACAD CM | 0.00 | 0.00 | | | | 150,917 | 41,593 |
| FAR-0-0-MMS-ML-ECNCMSN4 | CONST CONT-MASONRY | -Milw Sch/Lang | 0.00 | 0.00 | | | | (35,000) | 23,186 |
| FAR-0-0-MMS-T6-ECNCHVA5 | CONST CONT-HVAC | -OBAMA S.C.T.E. | 0.00 | 0.00 | | | | 198,358 | |
| FAR-0-0-MMS-CU-ECNCHVA4 | CONST CONT-HVAC | -Curtin | 0.00 | 0.00 | | | | | 2,313 |
| FAR-0-0-MMS-FI-ECNCELC4 | CONST CONT-ELECT SYSTS | -French Imm | 0.00 | 0.00 | | | | | 88 |
| FAR-0-0-MMS-CC-ECNCHVA4 | CONST CONT-HVAC | -ACAD OF CHINESE | 0.00 | 0.00 | | | | 875 | 95,245 |
| FAR-0-0-MMS-TW-ECNCHVA4 | CONST CONT-HVAC | -Thurston Woods | 0.00 | 0.00 | | | | 173,727 | 37,109 |
| FAR-0-0-MMS-GS-ECNCHVA4 | CONST CONT-HVAC | -Gaenslen | 0.00 | 0.00 | | | | 368,366 | 162,888 |
| FAR-0-0-MMS-KE-ECNC0000 | CONSTRUCTION CONTRACTS | -Keefe Ave | 0.00 | 0.00 | | | | | (6,829) |
| FAR-0-0-MMS-KE-ECNCHVA4 | CONST CONT-HVAC | -Keefe Ave | 0.00 | 0.00 | | | | 724,862 | 321,963 |
| FAR-0-0-MMS-LW-ECNCWND4 | CONST CONT-WINDOWS/DOORS | -Lowell | 0.00 | 0.00 | | | | 95,047 | 160,413 |
| FAR-0-0-MMS-SF-ECNCHVA4 | CONST CONT-HVAC | -Siefert | 0.00 | 0.00 | | | | (105,000) | |
| FAR-0-0-MMS-TO-ECNCWND4 | CONST CONT-WINDOWS/DOORS | -Townsend St | 0.00 | 0.00 | | | | (132,819) | |
| FAR-0-0-MMS-VU-ECNCMSN4 | CONST CONT-MASONRY | -Vieau | 0.00 | 0.00 | | | | (748) | 221,622 |
| FAR-0-0-MMS-AB-ECNCHVA4 | CONST CONT-HVAC | -Administration | 0.00 | 0.00 | | | | 24,028 | |
| FAR-0-0-MMS-DW-EACL0000 | ADMIN COSTS OF LOAN | -System Wide Cos | 0.00 | 0.00 | | | | (1,441) | 571,480 |
| **Total MM2(S)-Major Maintenance** | | | 0.00 | 0.00 | | | | 4,408,379 | 3,885,632 |
| FAR-0-0-MRS-VN-ECNC0000 | CONSTRUCTION CONTRACTS | -Vincent HS | 0.00 | 0.00 | | | | 7,418 | |
| FAR-0-0-MRS-CD-ECNC0000 | CONSTRUCTION CONTRACTS | -Custer Stadium | 0.00 | 0.00 | | | | 3,010,672 | 2,721,657 |
| FAR-0-0-MRS-S9-ECNC0000 | CONSTRUCTION CONTRACTS | -South Stadium | 0.00 | 0.00 | | | | 155,556 | 9,459,219 |
| **Total MRP(M,S)-Major Remodeling** | | | 0.00 | 0.00 | | | | 3,173,646 | 12,180,876 |

MILWAUKEE
PUBLIC SCHOOLS

2016 – 2017

# Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 27, 2016

Fiscal Year:
July 1, 2016 – June 30, 2017

## Extension Fund

BU600
MFC(E)-MUSIC FESTIVAL

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

380 - 679

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| CCM-0-0-MFE-XX-EWOT0000 | OVERTIME - MSC/COCUR | 0.00 | 0.00 | | 1,000 | | 2,856 | |
| CCM-0-0-MFE-XX-EWPT0000 | PT CERTIFICATED - MSC/COCUR | 0.00 | 0.00 | | 58,600 | | 22,410 | |
| CCM-0-0-MFE-XX-EWLT9520 | L.T.E. CLASSIFIED - MSC/COCUR | 0.00 | 0.00 | | | | 11 | |
| CCM-0-0-MFE-XX-EWLT9530 | L.T.E. NO PENSION - MSC/COCUR | 0.00 | 0.00 | | | | 5,581 | |
| **Total Other Wages** | | 0.00 | 0.00 | | 59,600 | | 30,859 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-MFE-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 838 | |
| DWC-0-0-MFE-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | 16,748 | | 7,099 | |
| **Total Other Benefits** | | 0.00 | 0.00 | | 16,748 | | 7,938 | |
| **Purchased Services** | | | | | | | | |
| CCM-0-0-MFE-XX-ECTS0000 | CONTRACT SERVICES - MSC/COCUR | 0.00 | 0.00 | | 130,000 | | 120,978 | 190 |
| CCM-0-0-MFE-XX-EDUP0000 | DUPLICATING/PRINTING - MSC/COCUR | 0.00 | 0.00 | | | | 6,055 | |
| CCM-0-0-MFE-XX-EMTC0000 | MAINTENANCE CONTRACTS - MSC/COCUR | 0.00 | 0.00 | | | | 868 | |
| CCM-0-0-MFE-XX-EPPT0000 | PUPIL TRANSPORTATION - MSC/COCUR | 0.00 | 0.00 | | 27,827 | | 28,873 | |
| **Total Purchased Services** | | 0.00 | 0.00 | | 157,827 | | 156,776 | 190 |
| **Supplies/Supply Backorders** | | | | | | | | |
| CCM-0-0-MFE-XX-ESUP0000 | SUPPLIES-CONSUMABLE - MSC/COCUR | 0.00 | 0.00 | | 3,051 | | 3,371 | 38,950 |
| CCM-0-0-MFE-XX-ECLN0000 | CLOTHING/LINEN - MSC/COCUR | 0.00 | 0.00 | | 12,000 | | 14,631 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | 15,051 | | 18,003 | 38,950 |
| **Total MFC(E)-MUSIC FESTIVAL** | | 0.00 | 0.00 | | 249,226 | | 213,578 | 39,140 |

**BU600**
**RFI-REC FACILITY IMPROVEMENTS**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**380 - 922**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| STS-0-0-RFI-XX-EADV0000 | OFFICIAL ADVERTISING - SITES | 0.00 | 0.00 | 2,400 | | | | |
| STS-0-0-RFI-XX-ECNC0000 | CONSTRUCTION CONTRACTS - SITES | 0.00 | 0.00 | 1,395,504 | | | | |
| STS-0-0-RFI-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - SITES | 0.00 | 0.00 | 3,300 | | | | |
| STS-0-0-RFI-XX-ECTS0000 | CONTRACT SERVICES - SITES | 0.00 | 0.00 | 190,296 | | | | |
| STS-0-0-RFI-XX-EDUP0000 | DUPLICATING/PRINTING - SITES | 0.00 | 0.00 | 9,377 | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 1,600,877 | | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| STS-0-0-RFI-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SITES | 0.00 | 0.00 | 8,877 | | | | |
| STS-0-0-RFI-XX-EFOD0000 | FOOD - SITES | 0.00 | 0.00 | 800 | | | | |
| STS-0-0-RFI-XX-ESWR0000 | SOFTWARE-PROGRAMMED - SITES | 0.00 | 0.00 | 1,200 | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 10,877 | | | | |
| **Total RFI-REC FACILITY IMPROVEMENTS** | | 0.00 | 0.00 | 1,611,754 | | | | |

BU600
MCC-MPS CARES

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**380 - 925**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| CSV-0-0-MCC-XX-ESRS2216 | REC SUPERVISING ASSOCIATE II - OTH CM | 0.00 | 3.00 | 150,000 | | | | |
| **Total Position Salaries** | | 0.00 | 3.00 | 150,000 | | | | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-MCC-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 34,950 | | | | |
| **Total Position Benefits** | | 0.00 | 0.00 | 34,950 | | | | |
| **Other Wages** | | | | | | | | |
| PL5-0-0-MCC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - WELLNESS PR | 0.00 | 0.00 | 1,805 | | | | |
| RTW-0-0-MCC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - TWILIGHT CE | 0.00 | 0.00 | 577,398 | | | | |
| RAS-0-0-MCC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-ADL SP | 0.00 | 0.00 | 28,160 | | | | |
| RAS-0-0-MCC-XX-EWAO0000 | ATHLETIC OFFICIAL - RC-ADL SP | 0.00 | 0.00 | 12,000 | | | | |
| RTW-0-0-MCC-XX-EWXE0000 | EXTRA HRS-ENGINEER - TWILIGHT CENTERS | 0.00 | 0.00 | 47,106 | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 666,469 | | | | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-MCC-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 155,286 | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | 155,286 | | | | |
| **Purchased Services** | | | | | | | | |
| RTW-0-0-MCC-XX-ECTS0000 | CONTRACT SERVICES - TWILIGHT CENTERS | 0.00 | 0.00 | 205,130 | | | | |
| RMK-0-0-MCC-XX-EADV0000 | OFFICIAL ADVERTISING - REC-MARKETING | 0.00 | 0.00 | 64,100 | | | | |
| RMK-0-0-MCC-XX-EDUP0000 | DUPLICATING/PRINTING - REC-MARKETING | 0.00 | 0.00 | 3,000 | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 272,230 | | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| RTW-0-0-MCC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TWILIGHT CENTERS | 0.00 | 0.00 | 41,900 | | | | |
| RMK-0-0-MCC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - REC-MARKETING | 0.00 | 0.00 | 4,500 | | | | |
| RAS-0-0-MCC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - RC-ADL SP | 0.00 | 0.00 | 10,000 | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 56,400 | | | | |
| **Total MCC-MPS CARES** | | 0.00 | 3.00 | 1,335,335 | | | | |

BU600
SUR-SUMMER SESSION-REC

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

380 - 928

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| CMS-0-0-SUR-XX-ESAP5194 | ASST PRINCIPAL SUMMER SCH - COMM SUMME | 19.00 | 26.00 | 167,446 | 98,831 | 127,285 | 113,064 | 94,550 |
| SCM-0-0-SUR-XX-ESAP5194 | ASST PRINCIPAL SUMMER SCH - SPECL COMM | 1.00 | 1.00 | 6,193 | 5,202 | 5,786 | | 4,479 |
| CMS-0-0-SUR-XX-ESCL5865 | SCHOOL SECRETARY I - COMM SUMMER SESS | 27.00 | 26.00 | 55,904 | 46,889 | 42,856 | | 871 |
| SCM-0-0-SUR-XX-ESCL5865 | SCHOOL SECRETARY I - SPECL COMMUNITY | 1.00 | 1.00 | 2,067 | 1,736 | 1,948 | | |
| CMS-0-0-SUR-XX-ESTC5105 | TEACHER - COMM SUMMER SESS | 0.00 | 0.00 | | | | 1,239 | 3,835 |
| CMS-0-0-SUR-XX-ESTC5192 | TEACHER-SUMMER SCHOOL - COMM SUMMER SE | 350.00 | 262.00 | 1,322,223 | 1,344,885 | 1,142,325 | 1,034,853 | 1,058,385 |
| SCM-0-0-SUR-XX-ESTC5192 | TEACHER-SUMMER SCHOOL - SPECL COMMUNIT | 10.00 | 15.00 | 75,700 | 40,762 | 89,722 | 22,270 | 56,564 |
| CMS-0-0-SUR-XX-ESEA5706 | PARA EDUC ASST - COMM SUMMER SESS | 0.00 | 0.00 | | | | 70 | 401 |
| CMS-0-0-SUR-XX-ESEA5792 | GEN ED ASST-SUMMER SCHOOL - COMM SUMME | 0.00 | 0.00 | | | 5,645 | 121 | 2,166 |
| CMS-0-0-SUR-XX-ESEA5793 | PARA ED ASST-SUMMER SCHOOL - COMM SUMM | 55.00 | 60.00 | 130,024 | 96,265 | 111,601 | 90,096 | 94,841 |
| CMS-0-0-SUR-XX-ESEA9913 | SAFETY AIDES - COMM SUMMER SESS | 27.00 | 26.00 | 52,323 | 43,015 | 36,917 | 70,772 | 69,902 |
| SCM-0-0-SUR-XX-ESEA9913 | SAFETY AIDES - SPECL COMMUNITY | 1.00 | 1.00 | 2,013 | 1,594 | 3,356 | | 2,087 |
| CMS-0-0-SUR-XX-ESPO0000 | PRJ FD OFFSET/TEMP POS - COMM SUMMER S | -478.00 | -400.00 | | | | | |
| SCM-0-0-SUR-XX-ESPO0000 | PRJ FD OFFSET/TEMP POS - SPECL COMMUNI | -13.00 | -18.00 | | | | | |
| **Total Position Salaries** | | 0.00 | 0.00 | 1,813,893 | 1,679,179 | 1,567,441 | 1,332,488 | 1,388,085 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SUR-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 422,637 | 471,849 | 525,093 | 374,429 | 465,008 |
| **Total Position Benefits** | | 0.00 | 0.00 | 422,637 | 471,849 | 525,093 | 374,429 | 465,008 |
| **Other Wages** | | | | | | | | |
| CMS-0-0-SUR-XX-EWPT0000 | PT CERTIFICATED - COMM SUMMER SESS | 0.00 | 0.00 | 36,471 | 54,096 | 63,670 | 222,687 | 189,693 |
| CMS-0-0-SUR-XX-EWST0000 | SUBSTITUTE TEACHER - COMM SUMMER SESS | 0.00 | 0.00 | 63,922 | 87,683 | 77,037 | 1,201 | 2,377 |
| CMS-0-0-SUR-XX-EWST5192 | SUBSTITUTE TEACHER - COMM SUMMER SESS | 0.00 | 0.00 | | 39,722 | | | 34,143 |
| CMS-0-0-SUR-XX-EWLT9530 | L.T.E. NO PENSION - COMM SUMMER SESS | 0.00 | 0.00 | | | | | 18,173 |
| CMS-0-0-SUR-XX-EWPO0000 | PART-TIME OTHER - COMM SUMMER SESS | 0.00 | 0.00 | 1,961 | | 119,850 | 1,651 | 16,229 |
| **Total Other Wages** | | 0.00 | 0.00 | 102,354 | 181,501 | 260,557 | 225,541 | 260,617 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SUR-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | | 2,726 |
| DWC-0-0-SUR-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 23,848 | 51,002 | 87,287 | 63,377 | 81,218 |
| **Total Other Benefits** | | 0.00 | 0.00 | 23,848 | 51,002 | 87,287 | 63,377 | 83,944 |
| **Purchased Services** | | | | | | | | |
| CMS-0-0-SUR-XX-EADV0000 | OFFICIAL ADVERTISING - COMM SUMMER SES | 0.00 | 0.00 | | | | | 3,966 |
| CMS-0-0-SUR-XX-ECTS0000 | CONTRACT SERVICES - COMM SUMMER SESS | 0.00 | 0.00 | | | | 65,489 | 65,139 |
| CMS-0-0-SUR-XX-EDUP0000 | DUPLICATING/PRINTING - COMM SUMMER SES | 0.00 | 0.00 | 9,500 | 2,000 | 36,878 | 55,319 | 69,117 |
| CMS-0-0-SUR-XX-EPPT0000 | PUPIL TRANSPORTATION - COMM SUMMER SES | 0.00 | 0.00 | 85,603 | 125,000 | 115,375 | 52,552 | 91,080 |
| SCM-0-0-SUR-XX-ECTS0000 | CONTRACT SERVICES - SPECL COMMUNITY | 0.00 | 0.00 | | | | | 4,200 |
| SCM-0-0-SUR-XX-EDUP0000 | DUPLICATING/PRINTING - SPECL COMMUNITY | 0.00 | 0.00 | 500 | 6,563 | | | 80 |
| SCM-0-0-SUR-XX-EPPT0000 | PUPIL TRANSPORTATION - SPECL COMMUNITY | 0.00 | 0.00 | 11,500 | | 5,400 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 107,103 | 133,563 | 157,653 | 173,361 | 233,584 |
| **Supplies/Supply Backorders** | | | | | | | | |
| CMS-0-0-SUR-XX-ESUP0000 | SUPPLIES-CONSUMABLE - COMM SUMMER SESS | 0.00 | 0.00 | 49,258 | 2,000 | 51,071 | 166,220 | 128,888 |
| CMS-0-0-SUR-XX-EFOD0000 | FOOD - COMM SUMMER SESS | 0.00 | 0.00 | | | | | 129 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 49,258 | 2,000 | 51,071 | 166,220 | 129,017 |
| **Total SUR-SUMMER SESSION-REC** | | 0.00 | 0.00 | 2,519,093 | 2,519,094 | 2,649,102 | 2,335,417 | 2,560,259 |

BU600
DRV-DRIVERS ED-REC

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**380 - 931**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| CSV-0-0-DRV-XX-EWOT0000 | OVERTIME - OTH CM SV | 0.00 | 0.00 | 20,000 | 15,000 | 6,000 | 7,277 | 15,846 |
| CSV-0-0-DRV-XX-EWPT0000 | PT CERTIFICATED - OTH CM SV | 0.00 | 0.00 | 19,000 | 19,000 | 19,000 | 10,285 | 10,930 |
| CSV-0-0-DRV-XX-EWPT5265 | PT DRIVERS ED INSTRUCTOR - OTH CM SV | 0.00 | 0.00 | 50,000 | 62,000 | 62,000 | 52,809 | 60,104 |
| **Total Other Wages** | | 0.00 | 0.00 | 89,000 | 96,000 | 87,000 | 70,373 | 86,880 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-DRV-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 20,737 | 26,976 | 29,145 | 19,774 | 29,105 |
| **Total Other Benefits** | | 0.00 | 0.00 | 20,737 | 26,976 | 29,145 | 19,774 | 29,105 |
| **Purchased Services** | | | | | | | | |
| CSV-0-0-DRV-XX-ECTS0000 | CONTRACT SERVICES - OTH CM SV | 0.00 | 0.00 | 250,000 | 410,621 | 420,000 | 346,389 | 201,884 |
| CSV-0-0-DRV-XX-EDUP0000 | DUPLICATING/PRINTING - OTH CM SV | 0.00 | 0.00 | 4,500 | 4,500 | 3,500 | 2,830 | 3,534 |
| CSV-0-0-DRV-XX-EGSV0000 | GENERAL SERVICE - OTH CM SV | 0.00 | 0.00 | | 3,500 | 3,500 | | |
| CSV-0-0-DRV-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH CM SV | 0.00 | 0.00 | 500 | 500 | | 203 | 240 |
| **Total Purchased Services** | | 0.00 | 0.00 | 255,000 | 419,121 | 427,000 | 349,423 | 205,659 |
| **Supplies/Supply Backorders** | | | | | | | | |
| CSV-0-0-DRV-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH CM SV | 0.00 | 0.00 | 500 | 500 | 700 | | |
| CSV-0-0-DRV-XX-ECLN0000 | CLOTHING/LINEN - OTH CM SV | 0.00 | 0.00 | | 191 | 191 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 500 | 691 | 891 | | |
| **Total DRV-DRIVERS ED-REC** | | 0.00 | 0.00 | 365,237 | 542,788 | 544,036 | 439,571 | 321,645 |

BU600
FGR-FACILITIES-REC

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**380 - 932**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| STS-0-0-FGR-XX-ESRS2215 | REC DISTRICT COORDINATOR II - SITES | 0.00 | 1.00 | 87,192 | | | 27,628 | |
| STS-0-0-FGR-XX-ESCA9999 | TO BE DETERMINED - SITES | 1.00 | 0.00 | | 75,000 | | | |
| BLD-0-0-FGR-XX-ESCA3705 | LABORER SEASONAL - BUILDINGS | 15.53 | 15.53 | 400,000 | 375,000 | 420,000 | 408,857 | 362,001 |
| STS-0-0-FGR-XX-ESUW4160 | UTILITY WORKER - SITES | 9.00 | 9.00 | 520,191 | 420,000 | 420,000 | 413,966 | 415,749 |
| BLD-0-0-FGR-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - BUILDINGS | 0.00 | 0.00 | (25,320) | (25,320) | (25,320) | | |
| DWC-0-0-FGR-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 27,551 | | | |
| **Total Position Salaries** | | 25.53 | 25.53 | 982,063 | 872,231 | 814,680 | 850,452 | 777,750 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-FGR-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 228,821 | 245,097 | 272,918 | 238,977 | 260,546 |
| **Total Position Benefits** | | 0.00 | 0.00 | 228,821 | 245,097 | 272,918 | 238,977 | 260,546 |
| **Other Wages** | | | | | | | | |
| STS-0-0-FGR-XX-EWOT0000 | OVERTIME - SITES | 0.00 | 0.00 | 10,000 | 10,000 | 10,000 | 8,736 | 5,807 |
| **Total Other Wages** | | 0.00 | 0.00 | 10,000 | 10,000 | 10,000 | 8,736 | 5,807 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-FGR-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 2,330 | 2,810 | 3,350 | 2,454 | 1,945 |
| **Total Other Benefits** | | 0.00 | 0.00 | 2,330 | 2,810 | 3,350 | 2,454 | 1,945 |
| **Purchased Services** | | | | | | | | |
| STS-0-0-FGR-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SITES | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 31 | 145 |
| STS-0-0-FGR-XX-ECNC0000 | CONSTRUCTION CONTRACTS - SITES | 0.00 | 0.00 | 33,300 | 1,103,300 | | 1,033 | |
| STS-0-0-FGR-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - SITES | 0.00 | 0.00 | | | | 75 | |
| STS-0-0-FGR-XX-ECTS0000 | CONTRACT SERVICES - SITES | 0.00 | 0.00 | | | | 24,815 | |
| STS-0-0-FGR-XX-EGSV0000 | GENERAL SERVICE - SITES | 0.00 | 0.00 | 500 | 500 | 500 | | 500 |
| **Total Purchased Services** | | 0.00 | 0.00 | 34,800 | 1,104,800 | 1,500 | 25,954 | 645 |
| **Supplies/Supply Backorders** | | | | | | | | |
| STS-0-0-FGR-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SITES | 0.00 | 0.00 | 100,000 | 100,000 | 80,000 | 78,083 | 73,224 |
| STS-0-0-FGR-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - SITES | 0.00 | 0.00 | 1,500 | 1,500 | 1,500 | 13,136 | 4,499 |
| STS-0-0-FGR-XX-ECLN0000 | CLOTHING/LINEN - SITES | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 319 | 464 |
| STS-0-0-FGR-XX-EUNF0000 | UNIFORMS - SITES | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 1,350 | 544 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 104,500 | 104,500 | 84,500 | 92,889 | 78,732 |
| **Capital Expenses** | | | | | | | | |
| STS-0-0-FGR-XX-EEQ50000 | EQUIPMENT (5000) - SITES | 0.00 | 0.00 | 140,528 | 140,528 | 68,486 | 9,885 | 64,363 |
| **Total Capital Expenses** | | 0.00 | 0.00 | 140,528 | 140,528 | 68,486 | 9,885 | 64,363 |
| **Total FGR-FACILITIES-REC** | | 25.53 | 25.53 | 1,503,042 | 2,479,966 | 1,255,434 | 1,229,349 | 1,189,792 |

BU600
UTR-UTILITIES-REC

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**380 - 934**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| BLD-0-0-UTR-XX-EGAS0000 | GAS - BUILDINGS | 0.00 | 0.00 | 72,920 | 74,408 | 286,296 | 38,682 | 52,949 |
| BLD-0-0-UTR-XX-EH200000 | WATER - BUILDINGS | 0.00 | 0.00 | 34,037 | 35,311 | 52,917 | 37,515 | 31,083 |
| BLD-0-0-UTR-XX-EICE0000 | SNOW & ICE BILLING - BUILDINGS | 0.00 | 0.00 | 25,858 | 32,136 | 10,345 | 32,785 | 28,838 |
| BLD-0-0-UTR-XX-ELEP0000 | LIGHT & ELECTRICAL POWER - BUILDINGS | 0.00 | 0.00 | 159,578 | 152,706 | 547,987 | 196,614 | 149,327 |
| BLD-0-0-UTR-XX-ESTW0000 | STORM WATER MANAGEMENT - BUILDINGS | 0.00 | 0.00 | 71,152 | 72,350 | 48,376 | 67,712 | 65,318 |
| BLD-0-0-UTR-XX-ESWT0000 | SEWER TAX - BUILDINGS | 0.00 | 0.00 | 33,340 | 30,162 | 58,450 | 37,185 | 30,970 |
| **Total Purchased Services** | | 0.00 | 0.00 | 396,885 | 397,073 | 1,004,371 | 410,496 | 358,488 |
| **Total UTR-UTILITIES-REC** | | 0.00 | 0.00 | 396,885 | 397,073 | 1,004,371 | 410,496 | 358,488 |

BU600
MUR-WKND MUSIC ED-REC

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**380 - 935**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Benefits** | | | | | | | | |
| **Total Position Benefits** | | 0.00 | 0.00 | | | | | |
| **Other Wages** | | | | | | | | |
| CSV-0-0-MUR-XX-EWMI0000 | MUSIC INSTRUCTOR - OTH CM SV | 0.00 | 0.00 | 68,000 | 68,403 | 68,403 | 17,087 | 76,384 |
| CSV-0-0-MUR-XX-EWMI5201 | MUSIC INSTRUCTOR - OTH CM SV | 0.00 | 0.00 | | | | | 292 |
| BLD-0-B-MUR-XX-EWXE0000 | EXTRA HRS-ENGINEER - BUILDINGS | 0.00 | 0.00 | | | | | 1,019 |
| **Total Other Wages** | | 0.00 | 0.00 | 68,000 | 68,403 | 68,403 | 17,087 | 77,696 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-MUR-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 15,844 | 19,221 | 22,915 | 4,801 | 26,028 |
| **Total Other Benefits** | | 0.00 | 0.00 | 15,844 | 19,221 | 22,915 | 4,801 | 26,028 |
| **Purchased Services** | | | | | | | | |
| CSV-0-0-MUR-XX-EDUP0000 | DUPLICATING/PRINTING - OTH CM SV | 0.00 | 0.00 | | | | 429 | |
| CSV-0-0-MUR-XX-EPST0000 | POSTAGE - OTH CM SV | 0.00 | 0.00 | | | | 9 | |
| CSV-0-0-MUR-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH CM SV | 0.00 | 0.00 | | | | 556 | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 995 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| CSV-0-0-MUR-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH CM SV | 0.00 | 0.00 | 5,878 | 2,987 | 182 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 5,878 | 2,987 | 182 | | |
| **Total MUR-WKND MUSIC ED-REC** | | 0.00 | 0.00 | 89,722 | 90,611 | 91,500 | 22,884 | 103,724 |

BU600
SRP-READING ENRICHMENT

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

380 - 937

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| RDG-0-I-SRP-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - READING | 0.00 | 0.00 | | | | 28,553 | 28,972 |
| RDG-0-I-SRP-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - READING | 0.00 | 0.00 | 32,500 | 25,000 | 24,869 | | 1,331 |
| **Total Other Wages** | | 0.00 | 0.00 | 32,500 | 25,000 | 24,869 | 28,553 | 30,303 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SRP-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 7,573 | 7,025 | 8,331 | 8,023 | 10,151 |
| **Total Other Benefits** | | 0.00 | 0.00 | 7,573 | 7,025 | 8,331 | 8,023 | 10,151 |
| **Purchased Services** | | | | | | | | |
| RDG-0-I-SRP-XX-ECTS0000 | CONTRACT SERVICES - READING | 0.00 | 0.00 | 5,500 | 13,600 | 12,750 | | 5,225 |
| RDG-0-I-SRP-XX-EDUP0000 | DUPLICATING/PRINTING - READING | 0.00 | 0.00 | 2,750 | 4,050 | 4,050 | 1,743 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 8,250 | 17,650 | 16,800 | 1,743 | 5,225 |
| **Supplies/Supply Backorders** | | | | | | | | |
| RDG-0-I-SRP-XX-ESUP0000 | SUPPLIES-CONSUMABLE - READING | 0.00 | 0.00 | 49,837 | 50,000 | 50,000 | 42,963 | 69,204 |
| RDG-0-I-SRP-XX-ESWR0000 | SOFTWARE-PROGRAMMED - READING | 0.00 | 0.00 | | | | | 567 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 49,837 | 50,000 | 50,000 | 42,963 | 69,771 |
| **Other Objects** | | | | | | | | |
| RDG-0-I-SRP-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - READING | 0.00 | 0.00 | | | | 1,448 | 1,775 |
| **Total Other Objects** | | 0.00 | 0.00 | | | | 1,448 | 1,775 |
| **Total SRP-READING ENRICHMENT** | | 0.00 | 0.00 | 98,160 | 99,675 | 100,000 | 82,731 | 117,226 |

BU600
ETL-EARN TO LEARN

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**380 - 939**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| CSV-0-0-ETL-XX-ECTS0000 | CONTRACT SERVICES - OTH CM SV | 0.00 | 0.00 | 99,000 | 59,000 | 59,000 | 58,651 | 59,646 |
| **Total Purchased Services** | | 0.00 | 0.00 | 99,000 | 59,000 | 59,000 | 58,651 | 59,646 |
| **Supplies/Supply Backorders** | | | | | | | | |
| CSV-0-0-ETL-XX-EFOD0000 | FOOD - OTH CM SV | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 501 | 698 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 501 | 698 |
| **Total ETL-EARN TO LEARN** | | 0.00 | 0.00 | 100,000 | 60,000 | 60,000 | 59,153 | 60,345 |

**BU600**
**PRC-EXT-PLYGRNDS & REC CTR**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**380 - 943**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| CSV-0-0-PRC-XX-ESAD0372 | RECREATION MANAGER II - OTH CM SV | 1.00 | 1.00 | 101,260 | 109,085 | 109,085 | 80,045 | 110,279 |
| CSV-0-0-PRC-XX-ESAD2200 | SR DIR - SCHOOL & COMM REC - OTH CM SV | 1.00 | 1.00 | 121,854 | 132,162 | 132,162 | 143,023 | 142,538 |
| CSV-0-0-PRC-XX-ESAD2210 | COORDINATOR - OTH CM SV | 3.00 | 3.00 | 251,063 | 256,658 | 246,788 | 197,579 | 275,169 |
| CSV-0-0-PRC-XX-ESRS2215 | REC DISTRICT COORDINATOR II - OTH CM S | 8.00 | 9.00 | 635,750 | 603,959 | 603,959 | 578,204 | 560,903 |
| CSV-0-0-PRC-XX-ESRS2216 | REC SUPERVISING ASSOCIATE II - OTH CM | 22.50 | 21.50 | 1,295,408 | 1,318,648 | 1,314,854 | 1,262,600 | 1,245,380 |
| OGA-0-0-PRC-XX-ESCA0703 | CHIEF PLANNING & OPERATIONS - OTH GN A | 0.00 | 0.00 | | | 27,734 | | (3,747) |
| WHD-0-0-PRC-XX-ESCA2426 | REC/INV SUPPLY CUST - WAREHOUSE | 1.00 | 1.00 | 47,213 | 46,446 | 46,446 | 49,225 | 47,677 |
| TSV-0-0-PRC-XX-ESCA1631 | PROGRAMMER ANALYST I - TECH SERV | 1.00 | 1.00 | 73,851 | 70,000 | | 62,093 | |
| TSV-0-0-PRC-XX-ESCA2631 | SR PROGRAMMER/ANALYST - TECH SERV | 0.00 | 0.00 | | | 69,000 | 15,680 | 76,633 |
| CSV-0-0-PRC-XX-ESCA1120 | FIN PLAN & BUDGET ANALYST III - OTH CM | 0.00 | 1.00 | 71,400 | | | | |
| CSV-0-0-PRC-XX-ESCA2500 | ACCOUNTANT I - OTH CM SV | 1.00 | 1.00 | 45,049 | 43,219 | 43,219 | 46,196 | 43,127 |
| CSV-0-0-PRC-XX-ESCL3461 | DEPT ADMINISTRATIVE ASST - OTH CM SV | 1.00 | 1.00 | 62,842 | 62,060 | 62,059 | 65,080 | 63,744 |
| CSV-0-0-PRC-XX-ESCL5865 | SCHOOL SECRETARY I - OTH CM SV | 9.00 | 9.00 | 322,614 | 326,298 | 324,921 | 324,564 | 334,620 |
| CSV-0-0-PRC-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - OTH CM SV | 0.00 | 0.00 | (89,407) | (89,407) | (89,407) | | |
| DWC-0-0-PRC-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 46,341 | | | |
| **Total Position Salaries** | | 48.50 | 49.50 | 2,938,897 | 2,925,469 | 2,890,820 | 2,824,294 | 2,896,326 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-PRC-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 684,763 | 822,057 | 968,425 | 793,626 | 970,269 |
| **Total Position Benefits** | | 0.00 | 0.00 | 684,763 | 822,057 | 968,425 | 793,626 | 970,269 |
| **Other Wages** | | | | | | | | |
| CSV-0-0-PRC-XX-EWPC0000 | PART TIME CLERICAL - OTH CM SV | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 940 | 570 |
| CSV-0-0-PRC-XX-EWPT0000 | PT CERTIFICATED - OTH CM SV | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | | |
| P22-0-0-PRC-XX-EWPT0000 | PT CERTIFICATED - PLAYGRND | 0.00 | 0.00 | | | | | 2,848 |
| CSV-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - OTH CM SV | 0.00 | 0.00 | | | 6,500 | 2,972 | 1,711 |
| CSV-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - OTH CM SV | 0.00 | 0.00 | 6,500 | 6,500 | | 393 | (1,935) |
| PL5-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - WELLNESS PR | 0.00 | 0.00 | | | | 23,789 | 7,868 |
| PL5-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - WELLNESS PR | 0.00 | 0.00 | 25,000 | 40,000 | | | |
| PL6-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - PLAYGRND | 0.00 | 0.00 | | | | 1,466 | (9) |
| PL6-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - PLAYGRND | 0.00 | 0.00 | | 7,500 | | (362) | |
| P02-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - PLAYGRND | 0.00 | 0.00 | 2,000 | | | | |
| P05-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - PLAYGRND | 0.00 | 0.00 | | | 55,000 | 5,271 | 1,264 |
| P05-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - PLAYGRND | 0.00 | 0.00 | 85,000 | 89,000 | | 55,147 | 40,018 |
| RCE-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-CHD EN | 0.00 | 0.00 | | | 65,000 | 83,221 | 90,348 |
| RCE-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-CHD EN | 0.00 | 0.00 | 78,000 | 75,000 | | 2,409 | 3,506 |
| RAE-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-ADL ED | 0.00 | 0.00 | | | 169,000 | 194,643 | 188,737 |
| RAE-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-ADL ED | 0.00 | 0.00 | 195,000 | 190,000 | | 6,556 | 8,906 |
| RMK-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - REC-MARKETI | 0.00 | 0.00 | | | | 34,685 | 7,062 |
| RMK-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - REC-MARKETI | 0.00 | 0.00 | 50,000 | 40,000 | | 2,165 | |
| RCC-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-COM CT | 0.00 | 0.00 | | | 430,000 | 414,352 | 439,394 |
| RCC-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-COM CT | 0.00 | 0.00 | 450,000 | 430,000 | | 10,902 | 14,259 |
| RTC-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-TR CC | 0.00 | 0.00 | | | 30,000 | 24,905 | 24,443 |
| RTC-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-TR CC | 0.00 | 0.00 | 25,000 | 30,000 | | | |
| RYS-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-YTH SP | 0.00 | 0.00 | | | 214,000 | 119,072 | 115,085 |
| RYS-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-YTH SP | 0.00 | 0.00 | 225,000 | 214,000 | | 97,427 | 112,074 |
| RSR-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-SREC | 0.00 | 0.00 | | | 245,000 | 251,414 | 227,994 |
| RSR-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-SREC | 0.00 | 0.00 | 300,000 | 255,000 | | 16 | 558 |
| P11-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - REC LUNCH P | 0.00 | 0.00 | | | | 1,436 | 2,846 |
| P11-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - REC LUNCH P | 0.00 | 0.00 | 4,000 | 4,000 | 2,000 | | |
| R55-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-55+ | 0.00 | 0.00 | | | 73,000 | | 130 |
| R55-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-55+ | 0.00 | 0.00 | 98,500 | 73,000 | | 83,424 | 91,221 |
| ROE-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-OUTDR | 0.00 | 0.00 | | | 102,000 | 171 | (4,666) |
| ROE-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-OUTDR | 0.00 | 0.00 | 114,000 | 110,000 | | 111,527 | 132,465 |
| RAQ-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-AQUATC | 0.00 | 0.00 | | | 266,500 | 2,997 | 880 |
| RAQ-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-AQUATC | 0.00 | 0.00 | 312,300 | 312,299 | | 327,803 | 285,297 |
| RCS-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-COM SW | 0.00 | 0.00 | | | 42,500 | 207 | 625 |
| RCS-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-COM SW | 0.00 | 0.00 | 42,500 | 42,500 | | 32,007 | 36,563 |
| RMS-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-MS SP | 0.00 | 0.00 | | | 59,000 | 100,018 | 69,720 |
| RMS-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-MS SP | 0.00 | 0.00 | 230,000 | 59,000 | | 368 | 5,472 |
| RTR-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-TR | 0.00 | 0.00 | | | 50,000 | 24 | 2,843 |
| RTR-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-TR | 0.00 | 0.00 | 58,000 | 50,000 | | 54,486 | 57,646 |
| RXW-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-SS WRP | 0.00 | 0.00 | | | 165,000 | 30,104 | 28,817 |

**BU600**
**PRC-EXT-PLYGRNDS & REC CTR**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**380 - 943**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| RXW-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-SS WRP | 0.00 | 0.00 | 184,000 | 165,000 | | 117,067 | 137,133 |
| P12-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - PLAYGRND | 0.00 | 0.00 | | | 8,000 | 1,157 | 1,474 |
| P12-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - PLAYGRND | 0.00 | 0.00 | 19,000 | 15,000 | | 10,797 | 7,217 |
| RCT-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-TUTOR | 0.00 | 0.00 | | | 3,000 | 7,402 | 7,745 |
| RCT-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-TUTOR | 0.00 | 0.00 | 6,500 | 7,250 | | | |
| RFE-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-FIRE E | 0.00 | 0.00 | | | 12,000 | | |
| RFE-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-FIRE E | 0.00 | 0.00 | 12,000 | 12,000 | | 10,933 | 11,178 |
| RPI-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-PRG IN | 0.00 | 0.00 | 60,000 | 50,000 | 50,000 | 24,619 | 37,838 |
| RPI-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-PRG IN | 0.00 | 0.00 | | | | 14,033 | |
| RPW-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-PLG/WP | 0.00 | 0.00 | | | 200,000 | 172,628 | 165,036 |
| RPW-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-PLG/WP | 0.00 | 0.00 | 190,000 | 182,000 | | 30,567 | 45,230 |
| RBF-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-BALLFL | 0.00 | 0.00 | | | 79,000 | | 1,092 |
| RBF-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-BALLFL | 0.00 | 0.00 | 90,000 | 90,000 | | 68,801 | 83,874 |
| RMI-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-MUNI | 0.00 | 0.00 | | | 14,000 | 2,043 | 3,179 |
| RMI-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - RC-MUNI | 0.00 | 0.00 | 15,350 | 14,000 | | 12,997 | 14,192 |
| SSR-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - SUMMER STRS | 0.00 | 0.00 | | | | 70,254 | 74,184 |
| SSR-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - SUMMER STRS | 0.00 | 0.00 | 77,000 | 77,000 | 85,000 | 18,752 | 6,250 |
| P22-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - PLAYGRND | 0.00 | 0.00 | | 7,500 | 7,500 | | 194 |
| SOT-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - SP OLY-TEAM | 0.00 | 0.00 | | | 11,000 | 144 | |
| SOT-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - SP OLY-TEAM | 0.00 | 0.00 | 17,200 | 11,000 | | 12,141 | 12,373 |
| P50-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - PLAYGRND | 0.00 | 0.00 | | | | 1,208 | |
| P50-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - PLAYGRND | 0.00 | 0.00 | 4,500 | | | 819 | |
| RMU-0-0-PRC-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - MOBILE REC | 0.00 | 0.00 | | | | 42,165 | 39,417 |
| RMU-0-0-PRC-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - MOBILE REC | 0.00 | 0.00 | 40,000 | 100,000 | | | |
| CSV-0-0-PRC-XX-EWAO0000 | ATHLETIC OFFICIAL - OTH CM SV | 0.00 | 0.00 | 310,000 | 294,500 | 294,500 | | 894 |
| CSV-0-0-PRC-XX-EWAO9000 | OFFICIALS & ATTENDANTS - OTH CM SV | 0.00 | 0.00 | | | | (165) | |
| CSV-0-0-PRC-XX-EWAO9050 | ATHLETIC OFFICIAL - OTH CM SV | 0.00 | 0.00 | | | | 356,521 | 311,498 |
| RAS-0-0-PRC-XX-EWAO0000 | ATHLETIC OFFICIAL - RC-ADL SP | 0.00 | 0.00 | | | 130,000 | 4,620 | 155 |
| RAS-0-0-PRC-XX-EWAO9050 | ATHLETIC OFFICIAL - RC-ADL SP | 0.00 | 0.00 | 120,000 | 120,000 | | 95,497 | 116,559 |
| RMS-0-0-PRC-XX-EWAO0000 | ATHLETIC OFFICIAL - RC-MS SP | 0.00 | 0.00 | 50,000 | 41,000 | 41,000 | 12,961 | 41,787 |
| SOT-0-0-PRC-XX-EWAO0000 | ATHLETIC OFFICIAL - SP OLY-TEAM COST | 0.00 | 0.00 | 6,700 | | | | |
| BLD-0-0-PRC-XX-EWXA0000 | EXTRA HRS-ATHL ACTIVIES - BUILDINGS | 0.00 | 0.00 | 70,000 | 70,000 | 70,000 | 54,643 | 28,702 |
| BLD-0-0-PRC-XX-EWXV0000 | EXTRA HRS-CIVIC - BUILDINGS | 0.00 | 0.00 | 5,000 | 5,000 | 20,000 | (972) | 134 |
| CSV-0-0-PRC-XX-EWXE0000 | EXTRA HRS-ENGINEER - OTH CM SV | 0.00 | 0.00 | 220,000 | 220,000 | 180,000 | 258,956 | 218,869 |
| CSV-0-0-PRC-XX-EWXE3500 | REC CENTER ENGINEER - OTH CM SV | 0.00 | 0.00 | | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 3,801,050 | 3,512,049 | 3,182,500 | 3,476,568 | 3,360,789 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-PRC-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 885,645 | 986,886 | 1,066,138 | 976,915 | 1,125,864 |
| **Total Other Benefits** | | 0.00 | 0.00 | 885,645 | 986,886 | 1,066,138 | 976,915 | 1,125,864 |
| **Purchased Services** | | | | | | | | |
| ATH-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - ATH/SPORT | 0.00 | 0.00 | | | | 35,793 | 650 |
| BLD-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - BUILDINGS | 0.00 | 0.00 | 100,000 | 100,000 | 148,000 | | |
| BLD-0-0-PRC-XX-ELEP0000 | LIGHT & ELECTRICAL POWER - BUILDINGS | 0.00 | 0.00 | | | | 1,523 | |
| CSV-0-0-PRC-XX-EADV0000 | OFFICIAL ADVERTISING - OTH CM SV | 0.00 | 0.00 | 210,000 | 150,000 | 150,000 | 153,877 | 141,924 |
| CSV-0-0-PRC-XX-EBBS0000 | BUY BACK SERVICES - OTH CM SV | 0.00 | 0.00 | | | | 207 | 73 |
| CSV-0-0-PRC-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH CM SV | 0.00 | 0.00 | 40,000 | 40,000 | 50,000 | 25,401 | 24,694 |
| CSV-0-0-PRC-XX-ECNC0000 | CONSTRUCTION CONTRACTS - OTH CM SV | 0.00 | 0.00 | | 517,585 | 550,879 | 307,043 | 863,767 |
| CSV-0-0-PRC-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - OTH CM | 0.00 | 0.00 | 130,000 | 130,000 | 230,000 | 103,319 | 114,731 |
| CSV-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - OTH CM SV | 0.00 | 0.00 | 214,075 | 300,000 | 300,000 | 133,314 | 220,053 |
| CSV-0-0-PRC-XX-EDUP0000 | DUPLICATING/PRINTING - OTH CM SV | 0.00 | 0.00 | 20,000 | 20,000 | 25,000 | 10,313 | 14,862 |
| CSV-0-0-PRC-XX-EGSV0000 | GENERAL SERVICE - OTH CM SV | 0.00 | 0.00 | 70,000 | 70,000 | 70,000 | 17,227 | 18,141 |
| CSV-0-0-PRC-XX-EMTC0000 | MAINTENANCE CONTRACTS - OTH CM SV | 0.00 | 0.00 | 50,000 | 70,000 | 70,000 | 45,588 | 46,442 |
| CSV-0-0-PRC-XX-EOSVFEDM | OPTIONAL SVC FMS ED MAINT - OTH CM SV | 0.00 | 0.00 | 25,000 | 25,000 | 15,000 | 9,165 | 18,833 |
| CSV-0-0-PRC-XX-EOTH0000 | OTHER EXPENSES - OTH CM SV | 0.00 | 0.00 | | | | | 82,046 |
| CSV-0-0-PRC-XX-EPST0000 | POSTAGE - OTH CM SV | 0.00 | 0.00 | 104,562 | 95,000 | 90,000 | 98,392 | 94,714 |
| CSV-0-0-PRC-XX-ETEL0000 | TELEPHONE - OTH CM SV | 0.00 | 0.00 | 13,000 | 13,000 | 13,000 | 8,595 | 10,211 |
| CSV-0-0-PRC-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH CM SV | 0.00 | 0.00 | 20,000 | 15,000 | 7,500 | 12,085 | 8,531 |
| PL5-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - WELLNESS PRG | 0.00 | 0.00 | 15,000 | | | 5,692 | |
| P02-0-0-PRC-XX-EGSV0000 | GENERAL SERVICE - PLAYGRND | 0.00 | 0.00 | 5,000 | | | | |
| RCE-0-0-PRC-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - RC-CHD | 0.00 | 0.00 | | | | 5 | 1,020 |
| RMK-0-0-PRC-XX-EADV0000 | OFFICIAL ADVERTISING - REC-MARKETING | 0.00 | 0.00 | 50,000 | 10,000 | 50,000 | 62,053 | 14,204 |
| RMK-0-0-PRC-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - REC-MA | 0.00 | 0.00 | | | | 299 | 25 |

**BU600**
**PRC-EXT-PLYGRNDS & REC CTR**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**380 - 943**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| RMK-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - REC-MARKETING | 0.00 | 0.00 | 25,000 | 45,800 | 3,500 | 3,995 | 22,865 |
| RMK-0-0-PRC-XX-EDUP0000 | DUPLICATING/PRINTING - REC-MARKETING | 0.00 | 0.00 | | 1,000 | 1,000 | | 128 |
| RMK-0-0-PRC-XX-EGSV0000 | GENERAL SERVICE - REC-MARKETING | 0.00 | 0.00 | 400 | 400 | | | 395 |
| RCC-0-0-PRC-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - RC-COM | 0.00 | 0.00 | | | | 450 | 350 |
| RCC-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - RC-COM CT | 0.00 | 0.00 | 90,000 | 90,000 | 90,000 | 67,594 | 77,280 |
| RCC-0-0-PRC-XX-EDUP0000 | DUPLICATING/PRINTING - RC-COM CT | 0.00 | 0.00 | | | | 112 | 512 |
| RCC-0-0-PRC-XX-EGSV0000 | GENERAL SERVICE - RC-COM CT | 0.00 | 0.00 | 500 | 500 | 500 | 580 | 4,870 |
| RTC-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - RC-TR CC | 0.00 | 0.00 | | 750 | 750 | | |
| RYS-0-0-PRC-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - RC-YTH | 0.00 | 0.00 | | | | 5 | |
| RYS-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - RC-YTH SP | 0.00 | 0.00 | 8,000 | 8,000 | 3,000 | 3,751 | 6,365 |
| RYS-0-0-PRC-XX-EDUP0000 | DUPLICATING/PRINTING - RC-YTH SP | 0.00 | 0.00 | | | | 104 | |
| RYS-0-0-PRC-XX-EGSV0000 | GENERAL SERVICE - RC-YTH SP | 0.00 | 0.00 | 1,000 | 1,000 | 1,500 | 1,251 | 281 |
| RSR-0-0-PRC-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - RC-SRE | 0.00 | 0.00 | 2,750 | 5,000 | 5,000 | 1,911 | 4,234 |
| RSR-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - RC-SREC | 0.00 | 0.00 | 32,000 | 40,000 | 35,000 | 19,281 | 16,530 |
| RSR-0-0-PRC-XX-EDUP0000 | DUPLICATING/PRINTING - RC-SREC | 0.00 | 0.00 | 7,000 | 7,000 | 7,000 | 539 | 2,702 |
| RSR-0-0-PRC-XX-EGSV0000 | GENERAL SERVICE - RC-SREC | 0.00 | 0.00 | | | | 6,401 | |
| P11-0-0-PRC-XX-EADV0000 | OFFICIAL ADVERTISING - REC LUNCH PROG | 0.00 | 0.00 | 1,000 | 1,250 | 1,250 | 650 | 1,739 |
| P11-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - REC LUNCH PROG | 0.00 | 0.00 | 12,000 | 11,000 | 9,000 | 10,961 | 11,170 |
| P11-0-0-PRC-XX-EDUP0000 | DUPLICATING/PRINTING - REC LUNCH PROG | 0.00 | 0.00 | | | | 719 | 228 |
| P11-0-0-PRC-XX-EGSV0000 | GENERAL SERVICE - REC LUNCH PROG | 0.00 | 0.00 | | | | 142 | 177 |
| R55-0-0-PRC-XX-EADV0000 | OFFICIAL ADVERTISING - RC-55+ | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 297 | |
| R55-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - RC-55+ | 0.00 | 0.00 | 20,000 | 20,000 | 21,000 | 13,095 | 17,173 |
| R55-0-0-PRC-XX-EDUP0000 | DUPLICATING/PRINTING - RC-55+ | 0.00 | 0.00 | 1,000 | 1,000 | 500 | 351 | 378 |
| R55-0-0-PRC-XX-EGSV0000 | GENERAL SERVICE - RC-55+ | 0.00 | 0.00 | 500 | 500 | 500 | 246 | |
| ROE-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - RC-OUTDR | 0.00 | 0.00 | 45,000 | 45,000 | 45,000 | 16,040 | 15,674 |
| ROE-0-0-PRC-XX-EDUP0000 | DUPLICATING/PRINTING - RC-OUTDR | 0.00 | 0.00 | 5,200 | 4,000 | 4,211 | 2,730 | 3,051 |
| ROE-0-0-PRC-XX-EGSV0000 | GENERAL SERVICE - RC-OUTDR | 0.00 | 0.00 | 10,000 | 8,000 | 11,000 | 1,886 | 1,238 |
| ROE-0-0-PRC-XX-ELEP0000 | LIGHT & ELECTRICAL POWER - RC-OUTDR | 0.00 | 0.00 | | | | 1,123 | |
| ROE-0-0-PRC-XX-EOSVEDUP | OPTIONAL SVC-DUPLICATING - RC-OUTDR | 0.00 | 0.00 | | | | | 69 |
| ROE-0-0-PRC-XX-ETEL0000 | TELEPHONE - RC-OUTDR | 0.00 | 0.00 | 1,100 | 1,100 | | 1,070 | 1,079 |
| ROE-0-0-PRC-XX-ETRV0000 | TRAVEL - OUT OF TOWN - RC-OUTDR | 0.00 | 0.00 | | | | 97 | |
| RAQ-0-0-PRC-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - RC-AQU | 0.00 | 0.00 | | | | 2,760 | |
| RAQ-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - RC-AQUATC | 0.00 | 0.00 | 2,500 | 17,000 | 17,000 | 5,850 | 3,044 |
| RAQ-0-0-PRC-XX-EDUP0000 | DUPLICATING/PRINTING - RC-AQUATC | 0.00 | 0.00 | | | | 58 | 43 |
| RAQ-0-0-PRC-XX-EGSV0000 | GENERAL SERVICE - RC-AQUATC | 0.00 | 0.00 | 14,500 | | | | |
| RCS-0-0-PRC-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - RC-COM | 0.00 | 0.00 | | | | | 460 |
| RCS-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - RC-COM SW | 0.00 | 0.00 | | 500 | 500 | | |
| RCS-0-0-PRC-XX-EDUP0000 | DUPLICATING/PRINTING - RC-COM SW | 0.00 | 0.00 | | | | | 110 |
| RAS-0-0-PRC-XX-EADV0000 | OFFICIAL ADVERTISING - RC-ADL SP | 0.00 | 0.00 | | 500 | 500 | | |
| RAS-0-0-PRC-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - RC-ADL | 0.00 | 0.00 | 100 | | | 827 | |
| RAS-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - RC-ADL SP | 0.00 | 0.00 | 9,100 | 9,100 | | 5,333 | 810 |
| RAS-0-0-PRC-XX-EGSV0000 | GENERAL SERVICE - RC-ADL SP | 0.00 | 0.00 | 2,000 | 1,000 | 6,000 | 2,813 | 8,795 |
| RMS-0-0-PRC-XX-EADV0000 | OFFICIAL ADVERTISING - RC-MS SP | 0.00 | 0.00 | | | | | |
| RMS-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - RC-MS SP | 0.00 | 0.00 | 1,500 | 1,500 | | 3,747 | 1,094 |
| RMS-0-0-PRC-XX-EGSV0000 | GENERAL SERVICE - RC-MS SP | 0.00 | 0.00 | | | | 969 | 195 |
| RTR-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - RC-TR | 0.00 | 0.00 | 7,000 | 7,000 | 2,500 | 2,071 | 616 |
| RTR-0-0-PRC-XX-EDUP0000 | DUPLICATING/PRINTING - RC-TR | 0.00 | 0.00 | 3,000 | | | 1,778 | 1,408 |
| RTR-0-0-PRC-XX-EPPT0000 | PUPIL TRANSPORTATION - RC-TR | 0.00 | 0.00 | | | | | 475 |
| RXW-0-0-PRC-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - RC-SS | 0.00 | 0.00 | 400 | | | 389 | 422 |
| RXW-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - RC-SS WRP | 0.00 | 0.00 | 27,000 | 27,000 | 16,500 | 8,339 | 3,523 |
| RXW-0-0-PRC-XX-EPPT0000 | PUPIL TRANSPORTATION - RC-SS WRP | 0.00 | 0.00 | | | | 123 | 1,009 |
| P12-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - PLAYGRND | 0.00 | 0.00 | | | | 2,080 | |
| RPW-0-0-PRC-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - RC-PLG | 0.00 | 0.00 | | | | 7,132 | 4,055 |
| RPW-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - RC-PLG/WP | 0.00 | 0.00 | | | | 4,798 | |
| RPW-0-0-PRC-XX-EDUP0000 | DUPLICATING/PRINTING - RC-PLG/WP | 0.00 | 0.00 | | | | 1,163 | 1,096 |
| RPW-0-0-PRC-XX-EGSV0000 | GENERAL SERVICE - RC-PLG/WP | 0.00 | 0.00 | 500 | 500 | 500 | 1,281 | 931 |
| RPW-0-0-PRC-XX-EPPT0000 | PUPIL TRANSPORTATION - RC-PLG/WP | 0.00 | 0.00 | | | | | 18 |
| RBF-0-0-PRC-XX-EEFR0000 | EXTENSION FUND REIMBURSEMENT - RC-BALL | 0.00 | 0.00 | | | | | 125 |
| SSR-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - SUMMER STRS REC | 0.00 | 0.00 | 45,000 | 45,000 | 71,000 | 63,218 | 47,865 |
| SSR-0-0-PRC-XX-EDUP0000 | DUPLICATING/PRINTING - SUMMER STRS REC | 0.00 | 0.00 | | | | | 158 |
| SOT-0-0-PRC-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - SP OLY | 0.00 | 0.00 | 6,000 | 6,000 | | 4,621 | 10,400 |
| SOT-0-0-PRC-XX-ECTS0000 | CONTRACT SERVICES - SP OLY-TEAM COST | 0.00 | 0.00 | 1,800 | 1,800 | 1,300 | 4,447 | 1,060 |
| SOT-0-0-PRC-XX-EGSV0000 | GENERAL SERVICE - SP OLY-TEAM COST | 0.00 | 0.00 | 4,000 | 4,000 | 11,000 | 1,418 | 1,138 |
| SOT-0-0-PRC-XX-ETRV0000 | TRAVEL - OUT OF TOWN - SP OLY-TEAM COS | 0.00 | 0.00 | 300 | | | 682 | 307 |

**BU600**
**PRC-EXT-PLYGRNDS & REC CTR**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**380 - 943**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Total Purchased Services** | | 0.00 | 0.00 | 1,454,787 | 1,968,785 | 2,136,890 | 1,311,195 | 1,952,589 |
| **Supplies/Supply Backorders** | | | | | | | | |
| CSV-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH CM SV | 0.00 | 0.00 | 100,000 | 120,000 | 120,000 | 57,089 | 51,938 |
| RCE-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - RC-CHD EN | 0.00 | 0.00 | | | | 5 | 674 |
| RAE-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - RC-ADL ED | 0.00 | 0.00 | | | | | 520 |
| RMK-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - REC-MARKETING | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | 7,840 | 5,369 |
| RCC-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - RC-COM CT | 0.00 | 0.00 | 10,000 | 10,000 | 10,000 | 6,799 | 6,665 |
| RTC-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - RC-TR CC | 0.00 | 0.00 | 200 | 300 | 300 | | |
| RYS-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - RC-YTH SP | 0.00 | 0.00 | 20,000 | 15,000 | 15,000 | 25,757 | 18,369 |
| RSR-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - RC-SREC | 0.00 | 0.00 | 3,225 | 3,225 | 2,225 | 2,529 | 3,886 |
| P11-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - REC LUNCH PROG | 0.00 | 0.00 | 2,000 | 2,000 | 4,200 | 1,410 | 103 |
| R55-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - RC-55+ | 0.00 | 0.00 | 10,500 | 3,500 | 4,718 | 2,288 | 5,744 |
| ROE-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - RC-OUTDR | 0.00 | 0.00 | 20,600 | 22,000 | 20,000 | 12,081 | 17,268 |
| RAQ-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - RC-AQUATC | 0.00 | 0.00 | 11,000 | 11,000 | 11,000 | 7,490 | 2,059 |
| RCS-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - RC-COM SW | 0.00 | 0.00 | 3,300 | 2,000 | 2,500 | 1,411 | 551 |
| RAS-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - RC-ADL SP | 0.00 | 0.00 | 3,000 | 3,000 | 2,500 | 2,367 | 1,431 |
| RTR-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - RC-TR | 0.00 | 0.00 | 650 | | | 183 | 272 |
| RXW-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - RC-SS WRP | 0.00 | 0.00 | 5,000 | | | 47 | 1,184 |
| P12-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PLAYGRND | 0.00 | 0.00 | 500 | | | | |
| RCT-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - RC-TUTOR | 0.00 | 0.00 | 300 | 500 | 500 | | |
| RPW-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - RC-PLG/WP | 0.00 | 0.00 | | | | 848 | 809 |
| SSR-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SUMMER STRS REC | 0.00 | 0.00 | 1,500 | 1,500 | 1,500 | 902 | 1,935 |
| SOT-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SP OLY-TEAM COST | 0.00 | 0.00 | 1,000 | | | 585 | |
| RMU-0-0-PRC-XX-ESUP0000 | SUPPLIES-CONSUMABLE - MOBILE REC UNITS | 0.00 | 0.00 | | | | 665 | 1,009 |
| CSV-0-0-PRC-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - OTH CM SV | 0.00 | 0.00 | 10,000 | 10,000 | | 26,337 | 34,782 |
| RMK-0-0-PRC-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - REC-MARKETING | 0.00 | 0.00 | | | | | 1,024 |
| RCC-0-0-PRC-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - RC-COM CT | 0.00 | 0.00 | 25,000 | 25,000 | 25,000 | 24,698 | 16,443 |
| RYS-0-0-PRC-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - RC-YTH SP | 0.00 | 0.00 | | | | 313 | 1,009 |
| RSR-0-0-PRC-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - RC-SREC | 0.00 | 0.00 | | | | | 119 |
| P11-0-0-PRC-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - REC LUNCH PROG | 0.00 | 0.00 | | | | | 355 |
| ROE-0-0-PRC-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - RC-OUTDR | 0.00 | 0.00 | 4,000 | 4,000 | 4,000 | 2,694 | 151 |
| RAQ-0-0-PRC-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - RC-AQUATC | 0.00 | 0.00 | 3,500 | 3,500 | 3,500 | 11,744 | 3,951 |
| RCS-0-0-PRC-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - RC-COM SW | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 468 | |
| RAS-0-0-PRC-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - RC-ADL SP | 0.00 | 0.00 | 3,000 | 3,000 | 3,000 | | 10,156 |
| RMS-0-0-PRC-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - RC-MS SP | 0.00 | 0.00 | | | | 779 | |
| RPW-0-0-PRC-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - RC-PLG/WP | 0.00 | 0.00 | 5,000 | 5,000 | | 2,235 | 314 |
| RBF-0-0-PRC-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - RC-BALLFL | 0.00 | 0.00 | | | | | 51 |
| SOT-0-0-PRC-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - SP OLY-TEAM CO | 0.00 | 0.00 | 1,500 | | | | |
| RMU-0-0-PRC-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - MOBILE REC UNI | 0.00 | 0.00 | | | | 9,079 | |
| WHD-0-0-PRC-XX-EUNF0000 | UNIFORMS - WAREHOUSE | 0.00 | 0.00 | 125 | 125 | 125 | 163 | |
| CSV-0-0-PRC-XX-ECLN0000 | CLOTHING/LINEN - OTH CM SV | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | 515 | 1,365 |
| CSV-0-0-PRC-XX-EFOD0000 | FOOD - OTH CM SV | 0.00 | 0.00 | 200 | 200 | 200 | 91 | 172 |
| CSV-0-0-PRC-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - OTH CM SV | 0.00 | 0.00 | 500 | 500 | 500 | | |
| CSV-0-0-PRC-XX-ESWR0000 | SOFTWARE-PROGRAMMED - OTH CM SV | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | | 1,299 |
| RMK-0-0-PRC-XX-ESWR0000 | SOFTWARE-PROGRAMMED - REC-MARKETING | 0.00 | 0.00 | | | | | 169 |
| RCC-0-0-PRC-XX-ECLN0000 | CLOTHING/LINEN - RC-COM CT | 0.00 | 0.00 | 2,500 | 2,500 | 2,500 | 3,050 | 2,895 |
| RCC-0-0-PRC-XX-EFOD0000 | FOOD - RC-COM CT | 0.00 | 0.00 | 4,000 | 4,000 | 1,000 | | 872 |
| RTC-0-0-PRC-XX-EFOD0000 | FOOD - RC-TR CC | 0.00 | 0.00 | 275 | 350 | 350 | 105 | 114 |
| RYS-0-0-PRC-XX-ECLN0000 | CLOTHING/LINEN - RC-YTH SP | 0.00 | 0.00 | 7,000 | 7,000 | 7,000 | 8,201 | 8,025 |
| RYS-0-0-PRC-XX-EFOD0000 | FOOD - RC-YTH SP | 0.00 | 0.00 | | | | 611 | 1,965 |
| RSR-0-0-PRC-XX-ECLN0000 | CLOTHING/LINEN - RC-SREC | 0.00 | 0.00 | 3,500 | 3,500 | 3,000 | 2,444 | 2,498 |
| RSR-0-0-PRC-XX-EFOD0000 | FOOD - RC-SREC | 0.00 | 0.00 | 1,000 | 1,200 | 1,200 | 62 | 748 |
| P11-0-0-PRC-XX-EFOD0000 | FOOD - REC LUNCH PROG | 0.00 | 0.00 | | | | 139 | |
| R55-0-0-PRC-XX-ECLN0000 | CLOTHING/LINEN - RC-55+ | 0.00 | 0.00 | 5,000 | 5,000 | 2,000 | 6,913 | 6,767 |
| R55-0-0-PRC-XX-EFOD0000 | FOOD - RC-55+ | 0.00 | 0.00 | 2,000 | 2,000 | 4,000 | 399 | 788 |
| ROE-0-0-PRC-XX-ECLN0000 | CLOTHING/LINEN - RC-OUTDR | 0.00 | 0.00 | | | | 111 | 340 |
| ROE-0-0-PRC-XX-EFOD0000 | FOOD - RC-OUTDR | 0.00 | 0.00 | | | | | 11 |
| RAQ-0-0-PRC-XX-ECLN0000 | CLOTHING/LINEN - RC-AQUATC | 0.00 | 0.00 | 13,000 | 13,000 | 9,000 | 10,758 | 10,176 |
| RAQ-0-0-PRC-XX-EFOD0000 | FOOD - RC-AQUATC | 0.00 | 0.00 | | | | 140 | |
| RCS-0-0-PRC-XX-ECLN0000 | CLOTHING/LINEN - RC-COM SW | 0.00 | 0.00 | 500 | | | 643 | |
| RAS-0-0-PRC-XX-ECLN0000 | CLOTHING/LINEN - RC-ADL SP | 0.00 | 0.00 | 4,200 | 2,000 | 2,000 | 1,119 | 1,817 |
| RAS-0-0-PRC-XX-EFOD0000 | FOOD - RC-ADL SP | 0.00 | 0.00 | | | | | 59 |
| RMS-0-0-PRC-XX-EFOD0000 | FOOD - RC-MS SP | 0.00 | 0.00 | | | | 300 | 23 |

**BU600**
**PRC-EXT-PLYGRNDS & REC CTR**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**380 - 943**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| RMS-0-0-PRC-XX-ESWR0000 | SOFTWARE-PROGRAMMED - RC-MS SP | 0.00 | 0.00 | | | | 330 | |
| RXW-0-0-PRC-XX-ECLN0000 | CLOTHING/LINEN - RC-SS WRP | 0.00 | 0.00 | 3,000 | 3,000 | 3,000 | 1,615 | 1,638 |
| RCT-0-0-PRC-XX-EFOD0000 | FOOD - RC-TUTOR | 0.00 | 0.00 | 225 | 250 | 250 | 235 | 149 |
| RPW-0-0-PRC-XX-ECLN0000 | CLOTHING/LINEN - RC-PLG/WP | 0.00 | 0.00 | | | | 1,110 | 850 |
| RPW-0-0-PRC-XX-EFOD0000 | FOOD - RC-PLG/WP | 0.00 | 0.00 | | | | 2,183 | 2,660 |
| RBF-0-0-PRC-XX-ECLN0000 | CLOTHING/LINEN - RC-BALLFL | 0.00 | 0.00 | | | | 1,107 | |
| SSR-0-0-PRC-XX-ECLN0000 | CLOTHING/LINEN - SUMMER STRS REC | 0.00 | 0.00 | 4,500 | 4,500 | 4,500 | | 3,821 |
| SOT-0-0-PRC-XX-ECLN0000 | CLOTHING/LINEN - SP OLY-TEAM COST | 0.00 | 0.00 | 8,000 | 3,000 | 997 | 1,861 | 845 |
| SOT-0-0-PRC-XX-EFOD0000 | FOOD - SP OLY-TEAM COST | 0.00 | 0.00 | 700 | 500 | | 811 | 806 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 322,000 | 314,150 | 288,565 | 253,681 | 239,039 |
| **Capital Expenses** | | | | | | | | |
| CSV-0-0-PRC-XX-EEQ50000 | EQUIPMENT (5000) - OTH CM SV | 0.00 | 0.00 | 10,000 | 10,000 | 7,500 | | |
| CSV-0-0-PRC-XX-EEQP0000 | EQUIPMENT - OTH CM SV | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | 5,110 | |
| ROE-0-0-PRC-XX-EEQ50000 | EQUIPMENT (5000) - RC-OUTDR | 0.00 | 0.00 | | | | 20,500 | |
| **Total Capital Expenses** | | 0.00 | 0.00 | 15,000 | 15,000 | 12,500 | 25,610 | |
| **Other Objects** | | | | | | | | |
| CSV-0-0-PRC-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - OTH CM SV | 0.00 | 0.00 | 7,500 | 7,500 | 6,000 | 63,567 | 6,045 |
| CSV-0-0-PRC-XX-EUXP0000 | UNCOLLECTIBLE EXPENSES - OTH CM SV | 0.00 | 0.00 | 55,000 | | | | |
| RMK-0-0-PRC-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - REC-MARKETIN | 0.00 | 0.00 | 2,500 | 2,500 | | 2,568 | 2,099 |
| RAS-0-0-PRC-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - RC-ADL SP | 0.00 | 0.00 | 100 | 7,500 | 6,000 | 82 | 6,537 |
| RMS-0-0-PRC-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - RC-MS SP | 0.00 | 0.00 | | | | | 109 |
| **Total Other Objects** | | 0.00 | 0.00 | 65,100 | 17,500 | 12,000 | 66,218 | 14,792 |
| **Total PRC-EXT-PLYGRNDS & REC CTR** | | 48.50 | 49.50 | 10,167,242 | 10,561,896 | 10,557,838 | 9,728,111 | 10,559,671 |

**BU600**
**CNE(R)-WRAPAROUND PROGRAM**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**380 - 945**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| CSV-0-0-CNR-XX-ESRS2216 | REC SUPERVISING ASSOCIATE II - OTH CM | 1.00 | 1.00 | 48,534 | 46,562 | 46,562 | 48,021 | 47,806 |
| DWC-0-0-CNR-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 1,856 | | | |
| **Total Position Salaries** | | 1.00 | 1.00 | 48,534 | 48,418 | 46,562 | 48,021 | 47,806 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-CNR-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 11,308 | 13,605 | 15,598 | 13,493 | 16,015 |
| **Total Position Benefits** | | 0.00 | 0.00 | 11,308 | 13,605 | 15,598 | 13,493 | 16,015 |
| **Other Wages** | | | | | | | | |
| CSV-0-0-CNR-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - OTH CM SV | 0.00 | 0.00 | 81,500 | 81,500 | 81,500 | 78,549 | 83,871 |
| CSV-0-0-CNR-XX-EWRC8500 | PLAYGROUND/REC CTR STAFF - OTH CM SV | 0.00 | 0.00 | | | | | 2,246 |
| CSV-0-0-CNR-XX-EWXE0000 | EXTRA HRS-ENGINEER - OTH CM SV | 0.00 | 0.00 | 1,750 | 2,500 | 50,000 | | |
| **Total Other Wages** | | 0.00 | 0.00 | 83,250 | 84,000 | 131,500 | 78,549 | 86,118 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-CNR-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 19,397 | 23,604 | 44,053 | 22,072 | 28,849 |
| **Total Other Benefits** | | 0.00 | 0.00 | 19,397 | 23,604 | 44,053 | 22,072 | 28,849 |
| **Purchased Services** | | | | | | | | |
| CSV-0-0-CNR-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH CM SV | 0.00 | 0.00 | 850 | 1,000 | 1,300 | 663 | 770 |
| CSV-0-0-CNR-XX-ECTS0000 | CONTRACT SERVICES - OTH CM SV | 0.00 | 0.00 | 2,605,293 | 2,600,487 | 2,526,421 | 2,617,794 | 3,709,255 |
| CSV-0-0-CNR-XX-EDUP0000 | DUPLICATING/PRINTING - OTH CM SV | 0.00 | 0.00 | 1,500 | 2,000 | 2,000 | 6,889 | 5,263 |
| CSV-0-0-CNR-XX-EPPT0000 | PUPIL TRANSPORTATION - OTH CM SV | 0.00 | 0.00 | | | | 65 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 2,607,643 | 2,603,487 | 2,529,721 | 2,625,412 | 3,715,288 |
| **Supplies/Supply Backorders** | | | | | | | | |
| CSV-0-0-CNR-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH CM SV | 0.00 | 0.00 | 7,500 | 10,000 | 15,000 | 2,186 | 25,340 |
| CSV-0-0-CNR-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - OTH CM SV | 0.00 | 0.00 | 1,500 | 2,000 | 2,000 | | |
| CSV-0-0-CNR-XX-ECLN0000 | CLOTHING/LINEN - OTH CM SV | 0.00 | 0.00 | | | | | 634 |
| CSV-0-0-CNR-XX-EFOD0000 | FOOD - OTH CM SV | 0.00 | 0.00 | 500 | 700 | 700 | 867 | 859 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 9,500 | 12,700 | 17,700 | 3,054 | 26,834 |
| **Total CNE(R)-WRAPAROUND PROGRAM** | | 1.00 | 1.00 | 2,779,632 | 2,785,814 | 2,785,134 | 2,790,604 | 3,920,912 |

**BU600**
**XDI-EXTENSION DISTRICT INS**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**380 - 946**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Objects** | | | | | | | | |
| INJ-0-0-XDI-XX-EFSI0000 | PROPERTY INSURANCE - INS&JDGMT | 0.00 | 0.00 | | | | 26,876 | 32,977 |
| INJ-0-0-XDI-XX-EGLB0000 | GEN LIABILITY INSURANCE - INS&JDGMT | 0.00 | 0.00 | 20,000 | 20,000 | 50,000 | 24,726 | 12,286 |
| INJ-0-0-XDI-XX-EUNR0000 | UNEMPLOYMENT RESV - INS&JDGMT | 0.00 | 0.00 | | | 111,100 | (4,461) | 102,596 |
| INJ-0-0-XDI-XX-EWCM0000 | WORKERS COMPENSATION - INS&JDGMT | 0.00 | 0.00 | 125,000 | 125,000 | 99,231 | 115,960 | 52,017 |
| **Total Other Objects** | | 0.00 | 0.00 | 145,000 | 145,000 | 260,331 | 163,101 | 199,878 |
| **Total XDI-EXTENSION DISTRICT INS** | | 0.00 | 0.00 | 145,000 | 145,000 | 260,331 | 163,101 | 199,878 |

**BU600**
**XEB-EXT EMPLOYEE BENEFITS**

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**380 - 947**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-XEB-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | (2,634,108) | (2,839,557) | (3,067,703) | (3,423,840) | (4,064,925) |
| DWC-0-0-XEB-XX-EFDF0000 | CATEGORICAL FRINGE REIMB - DIST WIDE | 0.00 | 0.00 | | (6,700) | (6,700) | (12,653) | (14,666) |
| **Total Position Benefits** | | 0.00 | 0.00 | (2,634,108) | (2,846,257) | (3,074,403) | (3,436,493) | (4,079,592) |
| **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 | 261,346 | 471,147 | 729,089 | 319,946 | 499,279 |
| DWC-0-0-XEB-XX-EERA0000 | EARLY RET. SUPPL-ASC PAMP - DIST WIDE | 0.00 | 0.00 | 38,367 | 21,998 | 40,855 | 73,580 | 85,749 |
| DWC-0-0-XEB-XX-EERT0000 | EARLY RET. SUPPL-TEACHER - DIST WIDE | 0.00 | 0.00 | 195,210 | 120,673 | 152,161 | 94,039 | 48,588 |
| DWC-0-0-XEB-XX-EPLR0000 | PENSION-CLASS. EMPLOYER - DIST WIDE | 0.00 | 0.00 | 170,644 | 143,937 | 177,243 | 479,220 | 492,041 |
| DWC-0-0-XEB-XX-EPTE0000 | PENSION-CERT. EMPLOYEE - DIST WIDE | 0.00 | 0.00 | | | | | (11,983) |
| DWC-0-0-XEB-XX-EPTR0000 | PENSION-CERT. EMPLOYER - DIST WIDE | 0.00 | 0.00 | 510,675 | 302,801 | 391,172 | 232,242 | 239,852 |
| DWC-0-0-XEB-XX-ESSI0000 | SOCIAL SECURITY - DIST WIDE | 0.00 | 0.00 | 861,999 | 738,283 | 824,988 | 686,974 | 697,491 |
| DWC-0-0-XEB-XX-EDNI0000 | DENTAL INSURANCE - DIST WIDE | 0.00 | 0.00 | 18,496 | 68,344 | 67,143 | 82,541 | 57,377 |
| DWC-0-0-XEB-XX-EGLI0000 | GROUP LIFE INSURANCE - DIST WIDE | 0.00 | 0.00 | 45,983 | 25,831 | 32,249 | 38,212 | 38,294 |
| DWC-0-0-XEB-XX-EMDI0000 | MEDICAL INSURANCE - DIST WIDE | 0.00 | 0.00 | 517,804 | 939,659 | 1,068,951 | 865,976 | 786,872 |
| **Total Other Objects** | | 0.00 | 0.00 | 2,620,524 | 2,832,673 | 3,483,851 | 2,872,731 | 2,933,562 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-XEB-XX-EUNR0000 | UNEMPLOYMENT RESV - DIST WIDE | 0.00 | 0.00 | 110,000 | 110,000 | | 56,629 | |
| **Total Other Objects** | | 0.00 | 0.00 | 110,000 | 110,000 | | 56,629 | |
| **Total XEB-EXT EMPLOYEE BENEFITS** | | 0.00 | 0.00 | 116,416 | 116,416 | 429,448 | (507,131) | (1,146,029) |

BU600
ART-PTNRSHP FOR ART/HUMANITIES

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

380 - 949

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| CSV-0-0-ART-XX-ESRS2216 | REC SUPERVISING ASSOCIATE II - OTH CM | 1.00 | 1.00 | 54,254 | 53,135 | 55,526 | 55,056 | 55,197 |
| DWC-0-0-ART-XX-ESAA0000 | UNALLOTTED SALARY ADJUSTMENT - DIST WI | 0.00 | 0.00 | | 1,071 | | | |
| **Total Position Salaries** | | 1.00 | 1.00 | 54,254 | 54,206 | 55,526 | 55,056 | 55,197 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-ART-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 12,641 | 15,232 | 18,601 | 15,470 | 18,491 |
| **Total Position Benefits** | | 0.00 | 0.00 | 12,641 | 15,232 | 18,601 | 15,470 | 18,491 |
| **Other Wages** | | | | | | | | |
| CSV-0-0-ART-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - OTH CM SV | 0.00 | 0.00 | 6,500 | | | 4,729 | |
| **Total Other Wages** | | 0.00 | 0.00 | 6,500 | | | 4,729 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-ART-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 1,515 | | | 1,328 | |
| **Total Other Benefits** | | 0.00 | 0.00 | 1,515 | | | 1,328 | |
| **Purchased Services** | | | | | | | | |
| CSV-0-0-ART-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH CM SV | 0.00 | 0.00 | 350 | 500 | 1,500 | 24 | 257 |
| CSV-0-0-ART-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - OTH CM | 0.00 | 0.00 | | | | 3,130 | 110 |
| CSV-0-0-ART-XX-ECTS0000 | CONTRACT SERVICES - OTH CM SV | 0.00 | 0.00 | 1,420,455 | 1,429,393 | 1,423,373 | 1,421,295 | 1,447,346 |
| CSV-0-0-ART-XX-EPPT0000 | PUPIL TRANSPORTATION - OTH CM SV | 0.00 | 0.00 | | | | 330 | |
| CSV-0-0-ART-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH CM SV | 0.00 | 0.00 | 2,000 | 1,200 | 1,000 | 3,756 | 1,045 |
| RCE-0-0-ART-XX-ECTS0000 | CONTRACT SERVICES - RC-CHD EN | 0.00 | 0.00 | | | | | 127,991 |
| **Total Purchased Services** | | 0.00 | 0.00 | 1,422,805 | 1,431,093 | 1,425,873 | 1,428,537 | 1,576,751 |
| **Supplies/Supply Backorders** | | | | | | | | |
| CSV-0-0-ART-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH CM SV | 0.00 | 0.00 | | | | | 126 |
| CSV-0-0-ART-XX-EFOD0000 | FOOD - OTH CM SV | 0.00 | 0.00 | 150 | 150 | | 378 | 124 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 150 | 150 | | 378 | 251 |
| **Other Objects** | | | | | | | | |
| CSV-0-0-ART-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - OTH CM SV | 0.00 | 0.00 | | | | | 294 |
| **Total Other Objects** | | 0.00 | 0.00 | | | | | 294 |
| **Total ART-PTNRSHP FOR ART/HUMANITIES** | | 1.00 | 1.00 | 1,497,865 | 1,500,681 | 1,500,000 | 1,505,501 | 1,650,984 |

BU600
HPE-HOME INSTR-PARENTS PRE-SCH

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**380 - 954**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| PIN-0-0-HPE-XX-ECTS0000 | CONTRACT SERVICES - PUB INFO | 0.00 | 0.00 | | | | | 105,677 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | 105,677 |
| **Total HPE-HOME INSTR-PARENTS PRE-SCH** | | 0.00 | 0.00 | | | | | 105,677 |

BU600
CPS-COMMUNITY PARTNERSHIPS

**Milwaukee Public Schools**
Approved Budget
**For 2017**

**Requested: 10/27/2016**
**Budget Version: FA**

**380 - 955**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| PIN-0-0-CPS-XX-ECTS0000 | CONTRACT SERVICES - PUB INFO | 0.00 | 0.00 | | | 250,000 | 117,719 | 101,332 |
| CSV-0-0-CPS-XX-ECTS0000 | CONTRACT SERVICES - OTH CM SV | 0.00 | 0.00 | 250,000 | 250,000 | | 184,522 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 250,000 | 250,000 | 250,000 | 302,242 | 101,332 |
| **Total CPS-COMMUNITY PARTNERSHIPS** | | 0.00 | 0.00 | 250,000 | 250,000 | 250,000 | 302,242 | 101,332 |

MILWAUKEE
PUBLIC SCHOOLS

2016 – 2017

# Amended Adopted Budget

Approved by the Milwaukee Board of School Directors on October 27, 2016

Fiscal Year:
July 1, 2016 – June 30, 2017

## Categorical Programs

GR600 Milwaukee Public Schools Requested: 10/27/2016
MNX-MENTORING FOR INITIAL EDUC Approved Budget Budget Version: FA

For 2017

113 - 077

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-S-MN5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | 1,504 | | 1,503 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 1,504 | | 1,503 |
| **Total MNX-MENTORING FOR INITIAL EDUC** | | 0.00 | 0.00 | | | 1,504 | | 1,503 |

GR600
SIX-TITLE I SIG II

Milwaukee Public Schools
Approved Budget

Requested: 10/27/2016
Budget Version: FA

For 2017

113 - 080

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SDV-H-S-SI6-XX-ESAP5025 | ASST PRIN III - HS TRAD (12C) - STAFF | 0.00 | 0.00 | | | | | |
| DII-0-S-SI6-XX-ESAD1055 | SCHL IMPRVMNT COORDINATOR II - DIR/IMP | 1.00 | 1.00 | 80,113 | 80,164 | 78,886 | 71,331 | 90,215 |
| DII-0-S-SI5-XX-ESAD2127 | SUPV-DISTRICT & SCHOOL IMP - DIR/IMP | 0.00 | 0.00 | | | | | |
| OSC-0-S-SI5-XX-ESAD1080 | REGIONAL COORD-C & I - OTH SPVR | 0.00 | 0.00 | | | | | |
| OGA-0-A-SI5-XX-ESCL3466 | SECRETARY 2 - OTH GN AD | 0.00 | 0.00 | | | | | |
| ENG-H-I-SI7-XX-ESTC5105 | TEACHER - ENGLISH | 1.00 | 1.00 | 59,320 | 59,320 | | 55,978 | |
| RDG-H-I-SI7-XX-ESTC5105 | TEACHER - READING | 2.00 | 2.00 | 114,067 | 110,163 | 90,463 | 114,849 | 90,988 |
| MTH-H-I-SI7-XX-ESTC5105 | TEACHER - MATH | 1.00 | 1.00 | 51,172 | 48,600 | 48,600 | 50,853 | 68,328 |
| SDV-H-S-SI7-XX-ESTC5105 | TEACHER - STAFF DEV | 1.60 | 1.60 | 112,232 | 112,120 | 111,598 | 113,220 | 113,072 |
| **Total Position Salaries** | | 6.60 | 6.60 | 416,904 | 410,367 | 329,547 | 406,235 | 362,604 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SI7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 194,277 | 219,137 | 190,808 | 194,992 | 188,554 |
| **Total Position Benefits** | | 0.00 | 0.00 | 194,277 | 219,137 | 190,808 | 194,992 | 188,554 |
| **Other Wages** | | | | | | | | |
| SDV-0-S-SI5-XX-EWOT0000 | OVERTIME - STAFF DEV | 0.00 | 0.00 | | | | | 411 |
| GEN-H-I-SI6-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 32,239 | 29,601 | 41,707 | 25,508 | 34,177 |
| SDV-0-S-SI7-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 31,000 | 25,112 | 48,964 | 53,175 | 29,003 |
| GEN-0-I-SI7-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | | | (1,740) |
| **Total Other Wages** | | 0.00 | 0.00 | 63,239 | 54,713 | 90,671 | 78,683 | 61,852 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SI6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 29,469 | 29,217 | 52,499 | 37,768 | 32,163 |
| **Total Other Benefits** | | 0.00 | 0.00 | 29,469 | 29,217 | 52,499 | 37,768 | 32,163 |
| **Purchased Services** | | | | | | | | |
| GEN-H-I-SI5-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | 7,500 | 25,000 | | 1,300 |
| GEN-H-S-SI7-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 7,000 | 23,047 | 15,494 | 12,655 | 17,372 |
| ART-H-I-SI7-XX-ECTS0000 | CONTRACT SERVICES - ART | 0.00 | 0.00 | 14,200 | 20,000 | 40,000 | 15,555 | 40,000 |
| GSP-0-S-SI7-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - GENERAL SUPPORT | 0.00 | 0.00 | 2,000 | 1,100 | 3,993 | 598 | 819 |
| SDV-0-S-SI7-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | | 1,500 | | 240 | 470 |
| SDV-H-S-SI6-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 19,500 | 46,500 | 48,000 | 51,250 | 53,000 |
| SDV-0-S-SI7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 50,126 | 7,000 | 13,200 | 7,007 | 13,157 |
| FLD-H-S-SI5-XX-ECTS0000 | CONTRACT SERVICES - FIELD TRP | 0.00 | 0.00 | | | | | 1,389 |
| FLD-H-S-SI5-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | | | 27,000 | | 29,521 |
| **Total Purchased Services** | | 0.00 | 0.00 | 92,826 | 106,647 | 172,687 | 87,306 | 157,031 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-S-SI7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 26,318 | 260 | 8,247 | 7,007 | 35,027 |
| PRT-H-S-SI5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PARENT INVOLVE | 0.00 | 0.00 | | | 5,186 | | 5,131 |
| SDV-H-S-SI5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | 13,193 | | 13,339 |
| GSP-0-S-SI5-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GENERAL SUPPOR | 0.00 | 0.00 | | | | | 1,774 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 26,318 | 260 | 26,626 | 7,007 | 55,273 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-SI7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 46,966 | 42,915 | 37,162 | 42,848 | 41,593 |
| **Total Other Objects** | | 0.00 | 0.00 | 46,966 | 42,915 | 37,162 | 42,848 | 41,593 |
| **Total SIX-TITLE I SIG II** | | 6.60 | 6.60 | 869,999 | 863,256 | 900,000 | 854,842 | 899,073 |

GR600
TVX-SIG-CAR

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

113 - 082

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DTI-0-S-TV7-XX-ESAD1562 | EQUITY & INCLSN SPEC I - OTH PL SV | 0.00 | 0.00 | | | | 45,571 | |
| DII-0-S-TV7-XX-ESAD1007 | STUDENT ACHIEVEMENT COOR III - DIR/IMP | 0.00 | 6.00 | 477,140 | | | 442,344 | |
| SDV-0-S-TV5-XX-ESAD0225 | MGR II - EDUCATOR EFFECTIVENES - STAFF | 0.00 | 0.00 | | | 99,994 | | |
| SDV-0-S-TV5-XX-ESAD1045 | SCHOOL PERF IMPRVMNT MGR II - STAFF DE | 0.00 | 0.00 | | | 107,059 | | |
| SDV-0-S-TV5-XX-ESAD1225 | ASSESSMENT SPECIALIST III - STAFF DEV | 0.00 | 0.00 | | | 103,832 | | |
| SDV-0-S-TV6-XX-ESAD1711 | LICENSING & PRE SERV COORD III - STAFF | 0.00 | 0.00 | | | 62,098 | | 31,632 |
| SDV-0-S-TV5-XX-ESAD1750 | EDUCATOR EFFECT COORD III - STAFF DEV | 0.00 | 0.00 | | | 89,194 | | |
| SDV-0-S-TV6-XX-ESAD2127 | SUPV-DISTRICT & SCHOOL IMP - STAFF DEV | 0.00 | 0.00 | | | 560,410 | 7,512 | 562,883 |
| OSC-0-S-TV6-XX-ESAD0225 | MGR II - EDUCATOR EFFECTIVENES - OTH S | 0.00 | 0.00 | | | | | 106,025 |
| OSC-0-S-TV6-XX-ESAD1040 | INSTRUCTIONAL SUPERINTENDENT - OTH SPV | 0.00 | 0.00 | | | | | 109,949 |
| OSC-0-A-TV7-XX-ESAD1045 | SCHOOL PERF IMPRVMNT MGR II - OTH SPVR | 1.00 | 1.00 | 108,617 | 107,059 | | 117,795 | 117,281 |
| OSC-0-S-TV7-XX-ESAD1070 | RGNL DIR I - SCHOOL SUPPORT K8 - OTH S | 0.00 | 0.00 | | | | | 126,098 |
| OSC-0-S-TV6-XX-ESAD1225 | ASSESSMENT SPECIALIST III - OTH SPVR | 0.00 | 0.00 | | | | | 99,890 |
| OSC-0-S-TV6-XX-ESAD1350 | DIR II - ORGANIZATIONAL DEV - OTH SPVR | 0.00 | 0.00 | | | | | 129,581 |
| OSC-0-S-TV6-XX-ESAD1750 | EDUCATOR EFFECT COORD III - OTH SPVR | 0.00 | 0.00 | | | | | 90,314 |
| OGA-0-A-TV6-XX-ESAD1007 | STUDENT ACHIEVEMENT COOR III - OTH GN | 0.00 | 0.00 | | | | 2,496 | |
| OGA-0-S-TV5-XX-ESAD1040 | INSTRUCTIONAL SUPERINTENDENT - OTH GN | 0.00 | 0.00 | | | | | |
| OGA-0-A-TV5-XX-ESAD1070 | RGNL DIR I - SCHOOL SUPPORT K8 - OTH G | 0.00 | 0.00 | | | | | |
| OGA-0-A-TV7-XX-ESAD1562 | EQUITY & INCLSN SPEC I - OTH GN AD | 0.00 | 1.00 | 91,447 | | | | |
| OGA-0-A-TV6-XX-ESAD1705 | STAFF DEVELOPMENT REGISTRAR - OTH GN A | 0.00 | 0.00 | | | | 5,437 | |
| OGA-0-A-TV6-XX-ESAD9999 | TO BE DETERMINED - OTH GN AD | 7.00 | 0.00 | | 530,000 | | | |
| OGA-0-A-TV6-XX-ESCA1129 | PLANNING ASSISTANT III - OTH GN AD | 0.00 | 0.00 | | | | 95,778 | |
| OGA-0-A-TV6-XX-ESCA1706 | MGR I - PROFESSIONAL TRAINING - OTH GN | 0.00 | 0.00 | | | | 79,062 | |
| OGA-0-S-TV5-XX-ESCL3466 | SECRETARY 2 - OTH GN AD | 0.00 | 0.00 | | | 40,800 | | |
| OGA-0-A-TV7-XX-ESCL5865 | SCHOOL SECRETARY I - OTH GN AD | 0.00 | 1.00 | 40,000 | | | 28,288 | 27,570 |
| OGA-0-A-TV7-XX-ESCL5875 | SCHOOL SECRETARY II (12 MO) - OTH GN A | 1.00 | 0.00 | | 40,800 | | | |
| SDV-0-S-TV7-XX-ESTC5126 | LITERACY INSTRUCTIONAL COACH - STAFF D | 0.00 | 5.00 | 361,400 | | | 317,566 | |
| PSY-0-S-TV5-XX-ESPS6000 | PSYCHOLOGIST - PSYCH SRV | 0.00 | 0.00 | | | 37,131 | | 6,498 |
| **Total Position Salaries** | | 9.00 | 14.00 | 1,078,604 | 677,859 | 1,100,518 | 1,141,854 | 1,407,726 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-TV7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 502,629 | 361,977 | 619,223 | 548,090 | 732,018 |
| **Total Position Benefits** | | 0.00 | 0.00 | 502,629 | 361,977 | 619,223 | 548,090 | 732,018 |
| **Other Wages** | | | | | | | | |
| GEN-0-S-TV6-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 200,000 | | | 185,889 | |
| SDV-0-S-TV6-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 30,000 | | | 36,797 | 161,573 |
| DTI-0-S-TV5-XX-EWLT9530 | L.T.E. NO PENSION - OTH PL SV | 0.00 | 0.00 | | | | | 53,249 |
| SDV-0-S-TV6-XX-EWLT9530 | L.T.E. NO PENSION - STAFF DEV | 0.00 | 0.00 | | | 190,000 | 1,600 | 50,698 |
| **Total Other Wages** | | 0.00 | 0.00 | 230,000 | | 190,000 | 224,286 | 265,520 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-TV6-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | 22,800 | 240 | 15,592 |
| DWC-0-0-TV6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 107,180 | | | 106,889 | 84,018 |
| **Total Other Benefits** | | 0.00 | 0.00 | 107,180 | | 22,800 | 107,129 | 99,610 |
| **Purchased Services** | | | | | | | | |
| GEN-0-S-TV6-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | | | | 661 | |
| DTI-0-S-TV6-XX-ECTS0000 | CONTRACT SERVICES - OTH PL SV | 0.00 | 0.00 | | | | 58,736 | |
| SDV-0-S-TV6-XX-EBBS0000 | BUY BACK SERVICES - STAFF DEV | 0.00 | 0.00 | | | | 426 | |
| SDV-0-S-TV6-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | 9,500 | | 10,000 | 4,978 | 6,151 |
| SDV-0-S-TV7-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 10,000 | | 10,000 | 14,950 | |
| SDV-0-S-TV6-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 35,000 | | | 132 | 162,770 |
| SDV-0-S-TV7-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | 14,950 | | 10,000 | 5,237 | 27,180 |
| SDV-0-S-TV7-XX-EPST0000 | POSTAGE - STAFF DEV | 0.00 | 0.00 | 200 | | 2,000 | | |
| SDV-0-S-TV7-XX-ETEL0000 | TELEPHONE - STAFF DEV | 0.00 | 0.00 | | | 1,500 | 1,103 | 1,655 |
| SDV-0-S-TV7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | | 29,912 | 4,061 |
| OGA-0-S-TV5-XX-ECTS0000 | CONTRACT SERVICES - OTH GN AD | 0.00 | 0.00 | | | 517,977 | | 149,819 |
| GOE-0-S-TV7-XX-ECTS0000 | CONTRACT SERVICES - GEN EDUCATION | 0.00 | 0.00 | 638,200 | 1,000,000 | | 318,973 | |
| GOE-0-S-TV6-XX-EDUP0000 | DUPLICATING/PRINTING - GEN EDUCATION | 0.00 | 0.00 | | | | 58 | |
| GOE-0-S-TV7-XX-EPST0000 | POSTAGE - GEN EDUCATION | 0.00 | 0.00 | 5,000 | | | 4,203 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 712,850 | 1,000,000 | 551,477 | 439,371 | 351,638 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
TVX-SIG-CAR Approved Budget Budget Version: FA

For 2017

113 - 082

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-S-TV6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 170,471 | | 355,871 | 54,195 | 99,038 |
| GOE-0-S-TV7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN EDUCATION | 0.00 | 0.00 | 50,000 | | | 244,566 | |
| TCC-0-S-TV7-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - TECH/COMP | 0.00 | 0.00 | 1,000 | | 1,500 | 1,528 | |
| SDV-0-S-TV5-XX-ENTB0000 | NON-TEXT BOOKS - STAFF DEV | 0.00 | 0.00 | | | 12,000 | | |
| SDV-0-S-TV7-XX-EFOD0000 | FOOD - STAFF DEV | 0.00 | 0.00 | 2,500 | | | 1,837 | 134 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 223,971 | | 369,371 | 302,127 | 99,172 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-TV6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 131,021 | 59,271 | 121,671 | 137,138 | 144,313 |
| **Total Other Objects** | | 0.00 | 0.00 | 131,021 | 59,271 | 121,671 | 137,138 | 144,313 |
| **Total TVX-SIG-CAR** | | 9.00 | 14.00 | 2,986,255 | 2,099,107 | 2,975,060 | 2,900,000 | 3,100,000 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
TGX-TITLE I SCHOOL OF RECOGNTN Approved Budget Budget Version: FA

For 2017

113 - 084

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| GEN-P-I-TG5-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | | | | 740 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | 740 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-P-I-TG6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | 2,346 | 9,252 | 2,346 | 6,295 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | 2,346 | 9,252 | 2,346 | 6,295 |
| **Total TGX-TITLE I SCHOOL OF RECOGNTN** | | 0.00 | 0.00 | | 2,346 | 9,252 | 2,346 | 7,035 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
1QX-T1-SPOTLIGHT SCHOOLS Approved Budget Budget Version: FA

For 2017

113 - 090

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| SDV-P-S-1Q5-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | 2,495 | 8,188 | 2,743 | 13,332 |
| GEN-L-I-1Q6-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | 4,000 | 9,800 | 4,219 | 4,395 |
| GEN-L-I-1Q5-XX-EWST5300 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | | | 200 |
| **Total Other Wages** | | 0.00 | 0.00 | | 6,495 | 17,988 | 6,963 | 17,927 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-1Q6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | 3,469 | 10,415 | 3,342 | 9,322 |
| **Total Other Benefits** | | 0.00 | 0.00 | | 3,469 | 10,415 | 3,342 | 9,322 |
| **Purchased Services** | | | | | | | | |
| SDV-L-S-1Q6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | 12,400 | 14,925 | 8,888 | 9,655 |
| **Total Purchased Services** | | 0.00 | 0.00 | | 12,400 | 14,925 | 8,888 | 9,655 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-L-S-1Q5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | 1,626 | | 4,188 |
| SDV-L-S-1Q6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | 1,276 | 2,587 | 4,446 | 5,261 |
| SDV-P-S-1Q5-XX-EFOD0000 | FOOD - STAFF DEV | 0.00 | 0.00 | | | | | 410 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | 1,276 | 4,213 | 4,446 | 9,860 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-1Q5-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | | 1,360 | 2,459 | 1,359 | 2,553 |
| **Total Other Objects** | | 0.00 | 0.00 | | 1,360 | 2,459 | 1,359 | 2,553 |
| **Total 1QX-T1-SPOTLIGHT SCHOOLS** | | 0.00 | 0.00 | | 25,000 | 50,000 | 25,000 | 49,319 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
9AX-TITLE I PREV-INTRV AT RISK | Approved Budget | Budget Version: FA

For 2017

113 - 094

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OPI-0-I-9A5-XX-ESEA5706 | PARA EDUC ASST - PRIM/INTR | 0.00 | 0.00 | | | | | 11,524 |
| **Total Position Salaries** | | 0.00 | 0.00 | | | | | 11,524 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-9A5-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | | | | 5,992 |
| **Total Position Benefits** | | 0.00 | 0.00 | | | | | 5,992 |
| **Other Wages** | | | | | | | | |
| OPI-0-I-9A6-XX-EWPO0000 | PART-TIME OTHER - PRIM/INTR | 0.00 | 0.00 | | | | 5,167 | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | 5,167 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-9A6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | 2,480 | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | 2,480 | |
| **Purchased Services** | | | | | | | | |
| SDV-0-S-9A7-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 9,158 | 9,158 | 9,158 | 1,258 | 947 |
| OSC-0-A-9A7-XX-ECTS0000 | CONTRACT SERVICES - OTH SPVR | 0.00 | 0.00 | 7,438 | 7,438 | 7,438 | 6,217 | 6,679 |
| GOE-0-I-9A7-XX-ECTS0000 | CONTRACT SERVICES - GEN EDUCATION | 0.00 | 0.00 | 109,126 | 89,126 | 89,126 | 62,883 | 65,445 |
| **Total Purchased Services** | | 0.00 | 0.00 | 125,722 | 105,722 | 105,722 | 70,359 | 73,072 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-9A6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | 41,980 | | | |
| OPI-0-I-9A7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PRIM/INTR | 0.00 | 0.00 | 61,980 | | 35,000 | 34,643 | 30,824 |
| SDV-0-S-9A7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 3,000 | 3,000 | 2,482 | 2,844 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 64,980 | 44,980 | 37,482 | 37,487 | 30,824 |
| **Other Objects** | | | | | | | | |
| GEN-0-I-9A7-XX-EIDU0000 | MEMBERSHIP/DUES-INDIVIDUAL - GEN SCH | 0.00 | 0.00 | 200 | 200 | 200 | | |
| DWC-0-0-9A7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 3,878 | 2,598 | 1,948 | 2,595 | 2,639 |
| **Total Other Objects** | | 0.00 | 0.00 | 4,078 | 2,798 | 2,148 | 2,595 | 2,639 |
| **Total 9AX-TITLE I PREV-INTRV AT RISK** | | 0.00 | 0.00 | 194,780 | 153,500 | 145,352 | 118,090 | 124,052 |

GR600
1AX-TITLE I COORD OF ADM

Milwaukee Public Schools
Approved Budget

Requested: 10/27/2016
Budget Version: FA

For 2017

113 - 105

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OSC-0-A-1A7-XX-ESAD1000 | ESEA COORD & COMPL MGR II - OTH SPVR | 1.00 | 1.00 | 110,394 | 109,085 | 109,085 | 115,478 | 119,499 |
| FSC-0-A-1A5-XX-ESAD1128 | TITLE I ANALYST - FISCAL | 0.00 | 0.00 | | | 56,461 | | 47,366 |
| FSC-0-A-1A6-XX-ESAD1855 | NON-PUBLIC ED SERV SUP I - FISCAL | 1.00 | 1.00 | 92,335 | 90,984 | 87,485 | 97,535 | 92,881 |
| FSC-0-A-1A7-XX-ESCA1120 | FIN PLAN & BUDGET ANALYST III - FISCAL | 2.00 | 2.00 | 137,968 | 133,304 | 133,530 | 140,939 | 123,548 |
| FSC-0-A-1A6-XX-ESCA2506 | ACCOUNTANT IV - FISCAL | 1.00 | 1.00 | 62,189 | 60,832 | 60,832 | 64,062 | 61,262 |
| FSC-0-A-1A7-XX-ESCA3468 | INFORMATION SPECIALIST - FISCAL | 1.00 | 1.00 | 36,125 | 34,911 | 34,911 | 37,226 | 36,773 |
| FSC-0-A-1A6-XX-ESCL3474 | ACCOUNTING ASSISTANT III - FISCAL | 1.00 | 1.00 | 47,598 | 46,832 | 46,832 | 47,957 | 48,827 |
| FSC-0-A-1A7-XX-ESCL5879 | SCHOOL SECRETARY II - FISCAL | 1.00 | 1.00 | 45,116 | 46,558 | 44,686 | 46,075 | 43,348 |
| **Total Position Salaries** | | 8.00 | 8.00 | 531,725 | 522,506 | 573,822 | 549,275 | 573,508 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-1A7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 256,823 | 279,018 | 332,243 | 263,652 | 298,224 |
| **Total Position Benefits** | | 0.00 | 0.00 | 256,823 | 279,018 | 332,243 | 263,652 | 298,224 |
| **Other Wages** | | | | | | | | |
| FSC-0-A-1A6-XX-EWOT0000 | OVERTIME - FISCAL | 0.00 | 0.00 | 3,550 | 3,538 | 1,985 | 4,226 | 346 |
| FSC-0-A-1A7-XX-EWPO0000 | PART-TIME OTHER - FISCAL | 0.00 | 0.00 | 2,000 | 500 | 964 | 4,698 | 1,396 |
| **Total Other Wages** | | 0.00 | 0.00 | 5,550 | 4,038 | 2,949 | 8,925 | 1,743 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-1A7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 2,678 | 2,156 | 1,707 | 4,284 | 906 |
| **Total Other Benefits** | | 0.00 | 0.00 | 2,678 | 2,156 | 1,707 | 4,284 | 906 |
| **Purchased Services** | | | | | | | | |
| OSC-0-A-1A7-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH SPVR | 0.00 | 0.00 | 500 | 3,000 | 5,000 | 131 | 292 |
| OSC-0-A-1A6-XX-ECNS0000 | CONSULTANT SERVICES - OTH SPVR | 0.00 | 0.00 | | 1,608 | 5,000 | | 400 |
| OSC-0-A-1A7-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - OTH SP | 0.00 | 0.00 | 1,000 | 4,000 | 9,000 | 399 | 2,040 |
| OSC-0-A-1A5-XX-ECTS0000 | CONTRACT SERVICES - OTH SPVR | 0.00 | 0.00 | | | | | 450 |
| OSC-0-A-1A6-XX-EDUP0000 | DUPLICATING/PRINTING - OTH SPVR | 0.00 | 0.00 | 1,000 | 1,000 | 1,000 | 163 | 707 |
| OSC-0-A-1A5-XX-EPPT0000 | PUPIL TRANSPORTATION - OTH SPVR | 0.00 | 0.00 | | | | | 122 |
| OSC-0-A-1A7-XX-EPST0000 | POSTAGE - OTH SPVR | 0.00 | 0.00 | 500 | 2,500 | 3,000 | 1,239 | 822 |
| OSC-0-A-1A7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH SPVR | 0.00 | 0.00 | 6,500 | 10,000 | 15,000 | 4,825 | 8,431 |
| ADT-0-A-1A6-XX-EAUS0000 | AUDIT SERVICES - GOVERNANCE | 0.00 | 0.00 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| **Total Purchased Services** | | 0.00 | 0.00 | 59,500 | 72,108 | 88,000 | 56,758 | 63,265 |
| **Supplies/Supply Backorders** | | | | | | | | |
| OSC-0-A-1A7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH SPVR | 0.00 | 0.00 | 4,867 | 8,000 | 18,384 | 9,610 | 11,901 |
| OSC-0-A-1A7-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - OTH SPVR | 0.00 | 0.00 | 7,677 | 2,000 | 3,500 | 6,360 | 2,888 |
| OSC-0-A-1A7-XX-ENTB0000 | NON-TEXT BOOKS - OTH SPVR | 0.00 | 0.00 | 750 | 1,250 | 2,500 | 591 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 13,294 | 11,250 | 24,384 | 16,561 | 14,789 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-1A6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 51,739 | 47,941 | 50,051 | 48,843 | 49,226 |
| **Total Other Objects** | | 0.00 | 0.00 | 51,739 | 47,941 | 50,051 | 48,843 | 49,226 |
| **Total 1AX-TITLE I COORD OF ADM** | | 8.00 | 8.00 | 921,309 | 939,017 | 1,073,156 | 948,302 | 1,001,664 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
YHX-YOUTH INTERVENTION Approved Budget Budget Version: FA

For 2017

113 - 107

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DTI-0-A-YH5-XX-ESCL5865 | SCHOOL SECRETARY I - OTH PL SV | 0.00 | 0.00 | | | | | |
| OSC-0-A-YH5-XX-ESCL5865 | SCHOOL SECRETARY I - OTH SPVR | 0.00 | 0.00 | | | 40,000 | | 16,511 |
| SSW-0-S-YH7-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 2.00 | 2.00 | 137,900 | 139,160 | 147,263 | 143,067 | 143,468 |
| SSW-0-S-YH7-XX-ESSA7010 | SOCIAL WORKER AIDE II - SOCI WORK | 1.30 | 1.30 | 31,330 | 30,329 | 31,720 | 31,147 | 25,682 |
| SSW-0-S-YH7-XX-ESSA7020 | SOCIAL WORKER AIDE II (YR) - SOCI WORK | 0.20 | 0.20 | 4,820 | 4,666 | 4,880 | 153 | 3,907 |
| **Total Position Salaries** | | 3.50 | 3.50 | 174,050 | 174,155 | 223,863 | 174,368 | 189,569 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-YH7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 81,107 | 92,999 | 129,617 | 83,696 | 98,575 |
| **Total Position Benefits** | | 0.00 | 0.00 | 81,107 | 92,999 | 129,617 | 83,696 | 98,575 |
| **Other Wages** | | | | | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | | |
| **Other Benefits** | | | | | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | | |
| **Purchased Services** | | | | | | | | |
| MED-0-S-YH7-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - MED EDUC | 0.00 | 0.00 | 700 | 700 | 1,000 | 817 | 692 |
| DTI-0-S-YH5-XX-ECTS0000 | CONTRACT SERVICES - OTH PL SV | 0.00 | 0.00 | | | 300,000 | | 300,000 |
| **Total Purchased Services** | | 0.00 | 0.00 | 700 | 700 | 301,000 | 817 | 300,692 |
| **Supplies/Supply Backorders** | | | | | | | | |
| OPI-0-S-YH5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PRIM/INTR | 0.00 | 0.00 | | | 1,255 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 1,255 | | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-YH7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 15,223 | 15,268 | 18,391 | 14,885 | 15,770 |
| **Total Other Objects** | | 0.00 | 0.00 | 15,223 | 15,268 | 18,391 | 14,885 | 15,770 |
| **Total YHX-YOUTH INTERVENTION** | | 3.50 | 3.50 | 271,080 | 283,122 | 674,126 | 273,767 | 604,607 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
1VX-TITLE I - SCH TURNAROUND Approved Budget Budget Version: FA

For 2017

113 - 108

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SDV-0-S-1V5-XX-ESAD0310 | DIRECTOR CURRICULUM&INSTRUCT - STAFF D | 0.00 | 0.00 | | | 48,025 | | |
| OSC-0-A-1V6-XX-ESAD0310 | DIRECTOR CURRICULUM&INSTRUCT - OTH SPV | 0.00 | 0.00 | | | | | 52,609 |
| OSC-0-A-1V6-XX-ESAD0720 | CHIEF INNOV & INFO OFFICER - OTH SPVR | 0.00 | 0.00 | | | 138,670 | | 91,002 |
| OSC-0-A-1V7-XX-ESAD1021 | PERFORMANCE ANALYST III - OTH SPVR | 0.00 | 1.00 | 70,000 | | | | |
| OSC-0-A-1V6-XX-ESAD1031 | RESEARCH SPECIALIST I - OTH SPVR | 0.00 | 1.00 | 71,794 | | | 36,213 | |
| OSC-0-A-1V7-XX-ESAD1032 | RESEARCH SPECIALIST I - OTH SPVR | 2.00 | 1.00 | 71,794 | 143,588 | 143,588 | 106,475 | 153,946 |
| OSC-0-A-1V7-XX-ESAD1070 | RGNL DIR I - SCHOOL SUPPORT K8 - OTH S | 0.00 | 0.00 | | | 119,355 | | 133,506 |
| OSC-0-A-1V6-XX-ESAD1080 | REGIONAL COORD-C & I - OTH SPVR | 0.00 | 0.00 | | | 107,723 | | 91,741 |
| OSC-0-A-1V7-XX-ESAD1306 | SR DIR-SCHOOL TURNAROUND - OTH SPVR | 0.00 | 1.00 | 125,000 | | | | |
| OSC-0-A-1V6-XX-ESCL3466 | SECRETARY 2 - OTH SPVR | 0.00 | 0.00 | | | | 7,821 | |
| MTL-0-S-1V7-XX-ESTC5110 | MATH TEACHING SPECIALIST - MATH TCHR L | 2.00 | 0.00 | | 133,200 | | | |
| LIT-0-S-1V7-XX-ESTC5100 | LITERACY SPECIALIST - LITERACY CCH-LDR | 0.00 | 1.00 | 66,600 | | | 126,443 | |
| LIT-0-S-1V7-XX-ESTC5195 | ACADEMIC COACH - LITERACY CCH-LDR | 0.00 | 1.00 | 66,600 | | | | |
| **Total Position Salaries** | | 4.00 | 6.00 | 471,788 | 276,788 | 557,361 | 276,954 | 522,805 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-1V6-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 219,853 | 147,805 | 322,712 | 132,937 | 271,858 |
| **Total Position Benefits** | | 0.00 | 0.00 | 219,853 | 147,805 | 322,712 | 132,937 | 271,858 |
| **Other Wages** | | | | | | | | |
| SDV-0-S-1V7-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 70,787 | 78,331 | 88,529 | 66,705 | 103,618 |
| GEN-0-I-1V6-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | 62,000 | 59,802 | 33,762 | 34,656 |
| SDV-0-S-1V5-XX-EWST0000 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | | | | | 13 |
| GEN-0-S-1V5-XX-EWLT9530 | L.T.E. NO PENSION - GEN SCH | 0.00 | 0.00 | | | | | 432 |
| **Total Other Wages** | | 0.00 | 0.00 | 70,787 | 140,331 | 148,331 | 100,467 | 138,720 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-1V5-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | | 64 |
| DWC-0-0-1V7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 32,987 | 74,937 | 85,884 | 48,224 | 71,909 |
| **Total Other Benefits** | | 0.00 | 0.00 | 32,987 | 74,937 | 85,884 | 48,224 | 71,974 |
| **Purchased Services** | | | | | | | | |
| GEN-0-I-1V7-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 1,100,000 | 1,530,641 | 1,985,698 | | 1,118,859 |
| GEN-0-S-1V6-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | | | | 77 | |
| GEN-0-I-1V6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - GEN SCH | 0.00 | 0.00 | | 2,200 | 2,195 | | 1,842 |
| DTI-0-S-1V6-XX-ECTS0000 | CONTRACT SERVICES - OTH PL SV | 0.00 | 0.00 | | | | 891,963 | |
| SDV-0-S-1V7-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 1,200 | 1,200 | 6,000 | 1,224 | 1,434 |
| SDV-0-S-1V6-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | 98,432 | |
| SDV-0-S-1V5-XX-EPPT0000 | PUPIL TRANSPORTATION - STAFF DEV | 0.00 | 0.00 | | | 1,458 | | 1,457 |
| SDV-0-S-1V7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 40,000 | 40,000 | 102,550 | 30,693 | 64,783 |
| OSC-0-S-1V7-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH SPVR | 0.00 | 0.00 | 3,000 | 3,000 | 3,000 | 68 | 451 |
| OSC-0-A-1V6-XX-EDUP0000 | DUPLICATING/PRINTING - OTH SPVR | 0.00 | 0.00 | | | 2,110 | 39 | 94 |
| OSC-0-S-1V7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH SPVR | 0.00 | 0.00 | | | | 165 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 1,144,200 | 1,577,041 | 2,103,011 | 1,022,662 | 1,188,922 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-1V7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 5,000 | 5,000 | 24,961 | 4,352 | 25,398 |
| GNT-0-I-1V6-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY | 0.00 | 0.00 | | 10,000 | 16,276 | | |
| GEN-0-I-1V5-XX-ESWR0000 | SOFTWARE-PROGRAMMED - GEN SCH | 0.00 | 0.00 | | | 10,000 | | 10,964 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 5,000 | 15,000 | 51,237 | 4,352 | 36,362 |
| **Other Objects** | | | | | | | | |
| GEN-0-A-1V6-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - GEN SCH | 0.00 | 0.00 | | 5,000 | 5,000 | | 8,250 |
| DWC-0-0-1V6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 50,255 | 28,610 | 63,905 | 34,224 | 60,703 |
| **Total Other Objects** | | 0.00 | 0.00 | 50,255 | 33,610 | 68,905 | 34,224 | 68,953 |
| **Total 1VX-TITLE I - SCH TURNAROUND** | | 4.00 | 6.00 | 1,994,870 | 2,265,512 | 3,337,441 | 1,619,824 | 2,299,598 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
1FX-TITLE I COORDIN. INSTR Approved Budget Budget Version: FA

For 2017

113 - 110

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SDV-0-S-1F5-XX-ESAD1225 | ASSESSMENT SPECIALIST III - STAFF DEV | 0.00 | 0.00 | | | 103,832 | | |
| OSC-0-A-1F6-XX-ESAD1021 | PERFORMANCE ANALYST III - OTH SPVR | 2.00 | 1.00 | 69,736 | 136,626 | 68,313 | 65,402 | 69,584 |
| OSC-0-A-1F5-XX-ESAD1026 | ASSESSMENT SPECIALIST 12 MO - OTH SPVR | 0.00 | 0.00 | | | 189,006 | | |
| OSC-0-A-1F7-XX-ESAD1216 | DATA SUPPORT ANALYST III - OTH SPVR | 0.00 | 1.00 | 81,874 | | 84,004 | 79,902 | 75,819 |
| OSC-0-A-1F6-XX-ESAD1225 | ASSESSMENT SPECIALIST III - OTH SPVR | 2.00 | 1.80 | 159,736 | 176,574 | | 190,211 | 73,020 |
| OSC-0-A-1F7-XX-ESAD1255 | DIRECTOR OF LITERACY - OTH SPVR | 1.00 | 1.00 | 104,948 | 103,990 | | 115,009 | |
| OSC-0-A-1F6-XX-ESAD1600 | CURRICULUM SPECIALIST IV - OTH SPVR | 1.00 | 1.00 | 101,859 | 100,358 | 381,864 | 104,588 | 293,189 |
| DTI-0-A-1F5-XX-ESCL5865 | SCHOOL SECRETARY I - OTH PL SV | 0.00 | 0.00 | | | | | |
| MTL-0-S-1F7-XX-ESTC5110 | MATH TEACHING SPECIALIST - MATH TCHR L | 5.00 | 5.00 | 385,700 | 385,700 | 381,245 | 391,960 | 270,905 |
| SDV-0-S-1F7-XX-ESTC5100 | LITERACY SPECIALIST - STAFF DEV | 5.00 | 5.00 | 394,800 | 457,464 | | 383,970 | |
| SD4-0-S-1F7-XX-ESTC5118 | SCIENCE TEACHING SPECIALIST - STAF DEV | 2.00 | 2.00 | 142,800 | 142,800 | 152,498 | 144,175 | 79,371 |
| SD1-0-S-1F6-XX-ESTC5100 | LITERACY SPECIALIST - STAFF DEV | 0.00 | 0.00 | | | 457,494 | | 332,511 |
| LIT-0-S-1F7-XX-ESTC5155 | LITERACY COACH - LITERACY CCH-LDR | 2.00 | 2.00 | 155,000 | 155,000 | | 155,239 | 155,011 |
| **Total Position Salaries** | | 20.00 | 19.80 | 1,596,453 | 1,658,512 | 1,818,256 | 1,630,460 | 1,349,414 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-1F7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 743,947 | 885,646 | 1,052,770 | 782,620 | 701,695 |
| **Total Position Benefits** | | 0.00 | 0.00 | 743,947 | 885,646 | 1,052,770 | 782,620 | 701,695 |
| **Other Wages** | | | | | | | | |
| SDV-0-S-1F7-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 5,000 | 26,076 | | 26,839 | |
| OSC-0-A-1F6-XX-EWPT0000 | PT CERTIFICATED - OTH SPVR | 0.00 | 0.00 | | | 4,058 | | 10,193 |
| GEN-0-I-1F7-XX-EWLT9530 | L.T.E. NO PENSION - GEN SCH | 0.00 | 0.00 | 132,600 | | | | |
| SDV-0-S-1F7-XX-EWLT9530 | L.T.E. NO PENSION - STAFF DEV | 0.00 | 0.00 | 30,000 | | 25,000 | | |
| **Total Other Wages** | | 0.00 | 0.00 | 167,600 | 26,076 | 29,058 | 26,839 | 10,193 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-1F7-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 24,390 | | 3,000 | | |
| DWC-0-0-1F7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 2,330 | 13,924 | 1,092 | 12,882 | 5,300 |
| **Total Other Benefits** | | 0.00 | 0.00 | 26,720 | 13,924 | 4,092 | 12,882 | 5,300 |
| **Purchased Services** | | | | | | | | |
| GEN-0-I-1F7-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 145,970 | | | | |
| DTI-0-S-1F5-XX-ECNS0000 | CONSULTANT SERVICES - OTH PL SV | 0.00 | 0.00 | | | | | 153,110 |
| OSC-0-A-1F5-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH SPVR | 0.00 | 0.00 | | 250 | 1,510 | 277 | 723 |
| OSC-0-0-1F6-XX-ECNS0000 | CONSULTANT SERVICES - OTH SPVR | 0.00 | 0.00 | | | 172,870 | | |
| OSC-0-S-1F5-XX-ECTS0000 | CONTRACT SERVICES - OTH SPVR | 0.00 | 0.00 | | 60,000 | 100,000 | 5,000 | 11,591 |
| OSC-0-A-1F6-XX-EDUP0000 | DUPLICATING/PRINTING - OTH SPVR | 0.00 | 0.00 | | 2,266 | | 667 | 2,265 |
| OSC-0-A-1F5-XX-EGSV0000 | GENERAL SERVICE - OTH SPVR | 0.00 | 0.00 | | | 14,500 | | |
| OSC-0-A-1F6-XX-EPST0000 | POSTAGE - OTH SPVR | 0.00 | 0.00 | | 500 | 2,500 | | 84 |
| OSC-0-A-1F6-XX-ETEL0000 | TELEPHONE - OTH SPVR | 0.00 | 0.00 | | 600 | 644 | 630 | 262 |
| OSC-0-S-1F7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH SPVR | 0.00 | 0.00 | 29,500 | 25,672 | 26,935 | 17,937 | 7,749 |
| FLD-0-S-1F7-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 1,000 | 1,000 | 7,000 | | 390 |
| **Total Purchased Services** | | 0.00 | 0.00 | 176,470 | 90,288 | 325,959 | 24,511 | 176,176 |
| **Supplies/Supply Backorders** | | | | | | | | |
| PRT-0-S-1F7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PARENT INVOLVE | 0.00 | 0.00 | 1,000 | | | | 1,877 |
| SDV-0-S-1F5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 14,930 | 20,000 | 31,571 | 10,352 | 14,268 |
| OSC-0-A-1F7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH SPVR | 0.00 | 0.00 | 2,718 | | 107 | | 106 |
| OSC-0-S-1F5-XX-ETTX0000 | TEACHER TEXTS/TESTS - OTH SPVR | 0.00 | 0.00 | | | 948,352 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 18,648 | 20,000 | 980,030 | 10,352 | 16,253 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-1F7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 153,741 | 120,292 | 198,647 | 142,753 | 114,350 |
| **Total Other Objects** | | 0.00 | 0.00 | 153,741 | 120,292 | 198,647 | 142,753 | 114,350 |
| **Total 1FX-TITLE I COORDIN. INSTR** | | 20.00 | 19.80 | 2,883,579 | 2,814,738 | 4,408,812 | 2,630,421 | 2,373,384 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
TQX-TITLE I HIGHLY QUALIFIED S | Approved Budget | Budget Version: FA

For 2017

113 - 113

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| **Total Position Salaries** | | 0.00 | 0.00 | | | | | |
| **Position Benefits** | | | | | | | | |
| **Total Position Benefits** | | 0.00 | 0.00 | | | | | |
| **Other Wages** | | | | | | | | |
| SDV-0-S-TQ5-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | 25,000 | | 4,971 |
| **Total Other Wages** | | 0.00 | 0.00 | | | 25,000 | | 4,971 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-TQ5-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | 14,475 | | 2,584 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 14,475 | | 2,584 |
| **Purchased Services** | | | | | | | | |
| SDV-0-S-TQ5-XX-ECNS0000 | CONSULTANT SERVICES - STAFF DEV | 0.00 | 0.00 | | | 10,000 | | |
| SDV-0-S-TQ5-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | | | 11,000 | | |
| SDV-0-S-TQ5-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | 75,000 | 101,250 | 80,954 | 103,500 |
| SDV-0-S-TQ6-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | | | 7,000 | 45 | |
| SDV-0-S-TQ5-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | 10,000 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | | 75,000 | 139,250 | 80,999 | 103,500 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-S-TQ5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | 4,000 | | 1,400 |
| SDV-0-S-TQ5-XX-ENTB0000 | NON-TEXT BOOKS - STAFF DEV | 0.00 | 0.00 | | | 9,800 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 13,800 | | 1,400 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-TQ5-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | | | 4,202 | 2 | 489 |
| **Total Other Objects** | | 0.00 | 0.00 | | | 4,202 | 2 | 489 |
| **Total TQX-TITLE I HIGHLY QUALIFIED S** | | 0.00 | 0.00 | | 75,000 | 196,727 | 81,002 | 112,945 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016

1CX-TITLE I CENTRAL PARNT INVL | Approved Budget | Budget Version: FA

For 2017

113 - 115

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| PRT-0-S-1C5-XX-ESAD9960 | MGR-PAR & COM ENGAGEMENT - PARENT INVO | 0.00 | 0.00 | | | | | |
| OSC-0-A-1C6-XX-ESAD0901 | PARENT SERV COORDINATOR I - OTH SPVR | 0.00 | 0.00 | | | | 59,788 | |
| OSC-0-A-1C5-XX-ESAD1015 | COMM RELATIONS SPEC - OTH SPVR | 0.00 | 0.00 | | | | | 861 |
| OSC-0-A-1C6-XX-ESAD9960 | MGR-PAR & COM ENGAGEMENT - OTH SPVR | 0.80 | 0.00 | | 59,328 | 59,328 | | 2,428 |
| DTI-0-A-1C7-XX-ESCA1882 | FAMILY & COMM ENGAGE ASSOC I - OTH PL | 0.00 | 1.00 | 59,328 | | | | |
| DTI-0-S-1C6-XX-ESCA3468 | INFORMATION SPECIALIST - OTH PL SV | 0.00 | 0.00 | | | | | 23,221 |
| PRT-0-S-1C5-XX-ESCA1307 | PARENT LEADER - PARENT INVOLVE | 0.00 | 0.00 | | | | | 288 |
| OSC-0-A-1C7-XX-ESCA1882 | FAMILY & COMM ENGAGE ASSOC I - OTH SPV | 0.00 | 0.00 | | | | (17) | |
| OSC-0-A-1C5-XX-ESCA3468 | INFORMATION SPECIALIST - OTH SPVR | 0.00 | 0.00 | | | | | |
| **Total Position Salaries** | | 0.80 | 1.00 | 59,328 | 59,328 | 59,328 | 59,771 | 26,799 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-1C6-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 27,647 | 31,681 | 34,351 | 28,690 | 13,935 |
| **Total Position Benefits** | | 0.00 | 0.00 | 27,647 | 31,681 | 34,351 | 28,690 | 13,935 |
| **Other Wages** | | | | | | | | |
| PRT-0-S-1C7-XX-EWOT0000 | OVERTIME - PARENT INVOLVE | 0.00 | 0.00 | 326 | | | | |
| OGA-0-S-1C7-XX-EWOT0000 | OVERTIME - OTH GN AD | 0.00 | 0.00 | 493 | | | | |
| DTI-0-S-1C5-XX-EWPC0000 | PART TIME CLERICAL - OTH PL SV | 0.00 | 0.00 | | | | | (32) |
| DTI-0-S-1C6-XX-EWPT0000 | PT CERTIFICATED - OTH PL SV | 0.00 | 0.00 | | 2,067 | 10,658 | | 1,016 |
| DTI-0-S-1C7-XX-EWPO0000 | PART-TIME OTHER - OTH PL SV | 0.00 | 0.00 | 5,307 | 21,322 | 12,731 | 28,883 | 22,837 |
| **Total Other Wages** | | 0.00 | 0.00 | 6,126 | 23,389 | 23,389 | 28,883 | 23,821 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-1C7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 2,855 | 12,490 | 13,542 | 13,863 | 12,387 |
| **Total Other Benefits** | | 0.00 | 0.00 | 2,855 | 12,490 | 13,542 | 13,863 | 12,387 |
| **Purchased Services** | | | | | | | | |
| DTI-0-A-1C7-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH PL SV | 0.00 | 0.00 | 700 | 700 | 1,250 | | 9 |
| DTI-0-A-1C6-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - OTH PL | 0.00 | 0.00 | | | | 1,265 | |
| DTI-0-S-1C7-XX-ECTS0000 | CONTRACT SERVICES - OTH PL SV | 0.00 | 0.00 | 105,000 | 100,000 | 200,000 | 93,813 | 12,879 |
| DTI-0-A-1C7-XX-EDUP0000 | DUPLICATING/PRINTING - OTH PL SV | 0.00 | 0.00 | 5,000 | 5,000 | 16,227 | 329 | 2,483 |
| DTI-0-A-1C6-XX-EMTC0000 | MAINTENANCE CONTRACTS - OTH PL SV | 0.00 | 0.00 | | | | | |
| DTI-0-S-1C5-XX-ETEL0000 | TELEPHONE - OTH PL SV | 0.00 | 0.00 | | | 1,300 | | |
| DTI-0-A-1C6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH PL SV | 0.00 | 0.00 | 1,000 | 1,000 | 1,320 | 6,678 | 7,636 |
| **Total Purchased Services** | | 0.00 | 0.00 | 111,700 | 106,700 | 220,097 | 102,085 | 23,008 |
| **Supplies/Supply Backorders** | | | | | | | | |
| DTI-0-S-1C7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH PL SV | 0.00 | 0.00 | 31,019 | 25,700 | 20,000 | 8,189 | 26,595 |
| DTI-0-S-1C5-XX-EFOD0000 | FOOD - OTH PL SV | 0.00 | 0.00 | | | | | 161 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 31,019 | 25,700 | 20,000 | 8,189 | 26,756 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-1C6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 7,656 | 19,058 | 8,826 | 8,491 | 6,215 |
| **Total Other Objects** | | 0.00 | 0.00 | 7,656 | 19,058 | 8,826 | 8,491 | 6,215 |
| **Total 1CX-TITLE I CENTRAL PARNT INVL** | | 0.80 | 1.00 | 246,331 | 278,346 | 379,533 | 249,974 | 132,923 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
KPX-HOMELESS EDUCATION | Approved Budget | Budget Version: FA

For 2017

113 - 116

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| DTI-0-S-KP6-XX-ESCL5866 | SCHOOL SECRETARY I (10 MO) - OTH PL SV | 0.00 | 0.00 | | | 30,611 | | 29,241 |
| SSW-0-S-KP5-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.00 | 0.00 | | | | | |
| DTI-0-S-KP7-XX-ESSW6018 | SOCIAL WORKER - OTH PL SV | 2.00 | 2.00 | 126,677 | 124,084 | 144,619 | 142,516 | 142,170 |
| **Total Position Salaries** | | 2.00 | 2.00 | 126,677 | 124,084 | 175,230 | 142,516 | 171,411 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-KP7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 59,031 | 66,261 | 101,458 | 68,408 | 89,134 |
| **Total Position Benefits** | | 0.00 | 0.00 | 59,031 | 66,261 | 101,458 | 68,408 | 89,134 |
| **Other Wages** | | | | | | | | |
| DTI-0-S-KP7-XX-EWPT0000 | PT CERTIFICATED - OTH PL SV | 0.00 | 0.00 | 7,500 | 15,000 | 22,784 | 14,221 | 15,048 |
| **Total Other Wages** | | 0.00 | 0.00 | 7,500 | 15,000 | 22,784 | 14,221 | 15,048 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-KP7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 3,495 | 8,010 | 13,192 | 6,826 | 7,825 |
| **Total Other Benefits** | | 0.00 | 0.00 | 3,495 | 8,010 | 13,192 | 6,826 | 7,825 |
| **Purchased Services** | | | | | | | | |
| DTI-0-S-KP6-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH PL SV | 0.00 | 0.00 | 500 | 500 | 2,000 | 473 | 561 |
| DTI-0-S-KP5-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - OTH PL | 0.00 | 0.00 | | | | | 80 |
| DTI-0-S-KP7-XX-ECTS0000 | CONTRACT SERVICES - OTH PL SV | 0.00 | 0.00 | 5,000 | 4,999 | 4,999 | | 4,999 |
| DTI-0-S-KP6-XX-EDUP0000 | DUPLICATING/PRINTING - OTH PL SV | 0.00 | 0.00 | 1,500 | 1,500 | 5,000 | 10,987 | 1,834 |
| DTI-0-S-KP7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH PL SV | 0.00 | 0.00 | 250 | 250 | 2,392 | 99 | 386 |
| **Total Purchased Services** | | 0.00 | 0.00 | 7,250 | 7,249 | 14,391 | 11,561 | 7,861 |
| **Supplies/Supply Backorders** | | | | | | | | |
| DTI-0-S-KP7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH PL SV | 0.00 | 0.00 | 22,781 | 22,781 | 22,781 | 22,814 | 41,943 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 22,781 | 22,781 | 22,781 | 22,814 | 41,943 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-KP6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 13,193 | 13,588 | 18,087 | 15,315 | 17,921 |
| **Total Other Objects** | | 0.00 | 0.00 | 13,193 | 13,588 | 18,087 | 15,315 | 17,921 |
| **Total KPX-HOMELESS EDUCATION** | | 2.00 | 2.00 | 239,927 | 256,973 | 367,923 | 281,663 | 351,145 |

GR600
HTX-TITLE I HEALTH SERVICES

Milwaukee Public Schools
Approved Budget

Requested: 10/27/2016
Budget Version: FA

For 2017

113 - 117

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OSC-0-A-HT7-XX-ESAD1165 | STUDENT HEALTH SVC SPRVISR II - OTH SP | 1.00 | 1.00 | 97,774 | 96,358 | 96,358 | 98,564 | 98,146 |
| MED-0-S-HT7-XX-ESCA0318 | NURSING COORDINATOR III - MED EDUC | 2.00 | 2.00 | 158,128 | 169,222 | 169,222 | 159,322 | 157,838 |
| MED-0-S-HT6-XX-ESCA4044 | SCHOOL NURSE - MED EDUC | 33.00 | 30.00 | 1,676,310 | 1,849,650 | 1,632,700 | 1,629,490 | 1,515,882 |
| MED-0-S-HT7-XX-ESCA6008 | SCHOOL NURSE YR - MED EDUC | 2.00 | 2.00 | 108,208 | 112,600 | 112,600 | 162,640 | 86,128 |
| SSW-0-S-HT6-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.00 | 0.00 | | | 318,092 | | 241,364 |
| PSY-0-S-HT6-XX-ESPS6000 | PSYCHOLOGIST - PSYCH SRV | 0.00 | 0.00 | | | 68,610 | | 81,893 |
| **Total Position Salaries** | | 38.00 | 35.00 | 2,040,420 | 2,227,830 | 2,397,582 | 2,050,018 | 2,181,254 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-HT6-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 950,836 | 1,189,661 | 1,388,200 | 984,009 | 1,134,252 |
| **Total Position Benefits** | | 0.00 | 0.00 | 950,836 | 1,189,661 | 1,388,200 | 984,009 | 1,134,252 |
| **Other Wages** | | | | | | | | |
| MED-0-S-HT5-XX-EWPC0000 | PART TIME CLERICAL - MED EDUC | 0.00 | 0.00 | | | 1,520 | | 3,958 |
| MED-0-S-HT7-XX-EWPT0000 | PT CERTIFICATED - MED EDUC | 0.00 | 0.00 | 5,617 | 1,633 | 1,488 | 2,462 | 3,277 |
| SDV-0-S-HT7-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 163,647 | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 169,264 | 1,633 | 3,008 | 2,462 | 7,235 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-HT7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 78,877 | 872 | 1,813 | 1,181 | 3,762 |
| **Total Other Benefits** | | 0.00 | 0.00 | 78,877 | 872 | 1,813 | 1,181 | 3,762 |
| **Purchased Services** | | | | | | | | |
| SSW-0-S-HT5-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SOCI WORK | 0.00 | 0.00 | | | 5,000 | | 2,885 |
| MED-0-S-HT7-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - MED EDUC | 0.00 | 0.00 | 10,000 | 10,000 | 29,818 | 7,715 | 9,689 |
| MED-0-S-HT7-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - MED ED | 0.00 | 0.00 | 350 | 300 | 300 | 325 | 300 |
| MED-0-S-HT7-XX-ECTS0000 | CONTRACT SERVICES - MED EDUC | 0.00 | 0.00 | 11,149 | 11,389 | 11,199 | 180 | |
| MED-0-S-HT7-XX-EDUP0000 | DUPLICATING/PRINTING - MED EDUC | 0.00 | 0.00 | 7,000 | 7,000 | 3,579 | 4,645 | 8,369 |
| MED-0-S-HT6-XX-ETEL0000 | TELEPHONE - MED EDUC | 0.00 | 0.00 | | | | 434 | |
| MED-0-S-HT7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - MED EDUC | 0.00 | 0.00 | 2,500 | 2,500 | 2,500 | 2,012 | 4,445 |
| PSY-0-S-HT5-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - PSYCH SRV | 0.00 | 0.00 | | | 2,000 | | 1,150 |
| **Total Purchased Services** | | 0.00 | 0.00 | 30,999 | 31,189 | 54,396 | 15,313 | 26,839 |
| **Supplies/Supply Backorders** | | | | | | | | |
| OPI-0-S-HT5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PRIM/INTR | 0.00 | 0.00 | | | 56,856 | | 57,645 |
| MED-0-S-HT5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - MED EDUC | 0.00 | 0.00 | | | (152) | | |
| OSC-0-S-HT7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH SPVR | 0.00 | 0.00 | 68,289 | 52,500 | | 53,687 | |
| OPI-0-S-HT5-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - PRIM/INTR | 0.00 | 0.00 | | | 9,865 | | 9,575 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 68,289 | 52,500 | 66,569 | 53,687 | 67,221 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-HT7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 197,985 | 199,061 | 201,639 | 178,623 | 186,762 |
| **Total Other Objects** | | 0.00 | 0.00 | 197,985 | 199,061 | 201,639 | 178,623 | 186,762 |
| **Total HTX-TITLE I HEALTH SERVICES** | | 38.00 | 35.00 | 3,536,670 | 3,702,746 | 4,113,207 | 3,285,296 | 3,607,329 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
TSX-TITLE I CHAPTER 220 | Approved Budget | Budget Version: FA

For 2017

113 - 122

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| GOE-0-I-TS7-XX-ECTS0000 | CONTRACT SERVICES - GEN EDUCATION | 0.00 | 0.00 | 251,309 | 251,309 | 295,385 | 141,580 | 186,746 |
| **Total Purchased Services** | | 0.00 | 0.00 | 251,309 | 251,309 | 295,385 | 141,580 | 186,746 |
| **Total TSX-TITLE I CHAPTER 220** | | 0.00 | 0.00 | 251,309 | 251,309 | 295,385 | 141,580 | 186,746 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
1SX-TI EXTENDED LEARNING | Approved Budget | Budget Version: FA

For 2017

113 - 125

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | | |
| **Purchased Services** | | | | | | | | |
| GOE-0-I-1S5-XX-ECTS0000 | CONTRACT SERVICES - GEN EDUCATION | 0.00 | 0.00 | | | 2,100,000 | | 1,628,466 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 2,100,000 | | 1,628,466 |
| **Supplies/Supply Backorders** | | | | | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-1S5-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | | | | | |
| **Total Other Objects** | | 0.00 | 0.00 | | | | | |
| **Total 1SX-TI EXTENDED LEARNING** | | 0.00 | 0.00 | | | 2,100,000 | | 1,628,466 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
OFX-TITLE I-FOCUS SCHOOLS | Approved Budget | Budget Version: FA

For 2017

113 - 130

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OSC-0-A-OF6-XX-ESAD0354 | REGIONAL SUPERINTENDENT K-8 - OTH SPVR | 0.00 | 0.00 | | | 125,964 | | 138,030 |
| GEN-P-I-OF7-XX-ESTC5105 | TEACHER - GEN SCH | 1.00 | 0.90 | 53,388 | 59,600 | 119,200 | 62,021 | 102,099 |
| ENG-H-I-OF7-XX-ESTC5105 | TEACHER - ENGLISH | 0.00 | 2.50 | 139,700 | | | | |
| RDG-L-I-OF7-XX-ESTC5105 | TEACHER - READING | 1.00 | 1.00 | 54,400 | 41,700 | | | |
| RD4-P-I-OF7-XX-ESTC5105 | TEACHER - READING | 2.40 | 2.00 | 91,700 | 151,600 | 178,800 | 188,160 | 183,184 |
| MTH-H-I-OF7-XX-ESTC5105 | TEACHER - MATH | 2.00 | 0.50 | 29,660 | 196,020 | 195,200 | 180,856 | 175,911 |
| MTL-0-S-OF6-XX-ESTC5110 | MATH TEACHING SPECIALIST - MATH TCHR L | 0.00 | 0.00 | | | 84,869 | | 86,208 |
| SDV-H-S-OF6-XX-ESTC5105 | TEACHER - STAFF DEV | 0.40 | 0.00 | | 34,620 | | | |
| LIT-0-S-OF6-XX-ESTC5100 | LITERACY SPECIALIST - LITERACY CCH-LDR | 0.00 | 0.00 | | | 66,000 | (2,496) | 67,462 |
| LIT-L-S-OF6-XX-ESTC5155 | LITERACY COACH - LITERACY CCH-LDR | 0.00 | 0.00 | | | 59,600 | | 58,152 |
| AIM-P-S-OF7-XX-ESTC5105 | TEACHER - ACAD IMPLEMENTER | 31.00 | 36.00 | 2,347,200 | 2,021,200 | 1,847,600 | 2,060,691 | 1,963,530 |
| AIM-H-S-OF7-XX-ESTC6200 | TEACHER - SPEC CAL - ACAD IMPLEMENTER | 1.00 | 1.00 | 65,200 | 65,200 | 59,600 | 62,326 | 61,089 |
| AIM-L-S-OF6-XX-ESTC7200 | TEACHER YEAR ROUND - ACAD IMPLEMENTER | 1.50 | 2.00 | 130,400 | 97,800 | 89,400 | 108,925 | 106,562 |
| GEN-L-I-OF7-XX-ESEA5706 | PARA EDUC ASST - GEN SCH | 1.50 | 2.25 | 55,221 | 33,419 | | 12,772 | |
| OPI-P-I-OF6-XX-ESEA5706 | PARA EDUC ASST - PRIM/INTR | 0.00 | 0.00 | | | 37,950 | | 30,412 |
| PRT-P-S-OF7-XX-ESEA5706 | PARA EDUC ASST - PARENT INVOLVE | 25.50 | 26.00 | 648,196 | 635,732 | 645,150 | 603,762 | 610,591 |
| PRT-L-S-OF7-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - PARENT INVOL | 1.50 | 1.75 | 43,628 | 37,396 | 37,950 | 38,329 | 38,238 |
| **Total Position Salaries** | | 68.80 | 75.90 | 3,658,693 | 3,374,287 | 3,547,283 | 3,315,348 | 3,621,474 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-OF7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 1,705,006 | 1,801,891 | 2,053,868 | 1,591,367 | 1,883,166 |
| **Total Position Benefits** | | 0.00 | 0.00 | 1,705,006 | 1,801,891 | 2,053,868 | 1,591,367 | 1,883,166 |
| **Other Wages** | | | | | | | | |
| GEN-0-I-OF5-XX-EWOT0000 | OVERTIME - GEN SCH | 0.00 | 0.00 | | | | | 214 |
| SDV-H-S-OF6-XX-EWOT0000 | OVERTIME - STAFF DEV | 0.00 | 0.00 | | 1,972 | | | |
| GEN-P-I-OF6-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 21,601 | 52,363 | 33,279 | 22,332 | 27,506 |
| PRT-L-S-OF6-XX-EWPT0000 | PT CERTIFICATED - PARENT INVOLVE | 0.00 | 0.00 | | 5,266 | | | |
| SDV-P-S-OF7-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 77,761 | 113,966 | 113,653 | 39,178 | 60,322 |
| GEN-0-I-OF5-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | | | (5,154) |
| SDV-P-S-OF7-XX-EWST0000 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | 9,600 | 9,200 | 23,600 | 1,400 | 3,175 |
| GEN-P-I-OF7-XX-EWLT9530 | L.T.E. NO PENSION - GEN SCH | 0.00 | 0.00 | 38,400 | 28,080 | 11,840 | 18,500 | 10,740 |
| SDV-H-S-OF6-XX-EWPO0000 | PART-TIME OTHER - STAFF DEV | 0.00 | 0.00 | | 133 | | | |
| LIT-P-S-OF7-XX-EWLT9530 | L.T.E. NO PENSION - LITERACY CCH-LDR | 0.00 | 0.00 | 17,280 | 52,480 | | 10,320 | |
| GEN-0-I-OF5-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - GEN SCH | 0.00 | 0.00 | | | | | 704 |
| **Total Other Wages** | | 0.00 | 0.00 | 164,642 | 263,460 | 182,372 | 91,730 | 97,507 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-OF7-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 8,352 | 12,084 | 1,536 | 4,323 | 1,611 |
| DWC-0-0-OF7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 50,779 | 97,668 | 95,505 | 30,196 | 45,119 |
| **Total Other Benefits** | | 0.00 | 0.00 | 59,131 | 109,752 | 97,041 | 34,519 | 46,730 |
| **Purchased Services** | | | | | | | | |
| GEN-P-I-OF6-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 39,000 | | 4,785 | | |
| GEN-P-I-OF6-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | | | 1,518 | 1,745 | 3,295 |
| GEN-H-I-OF7-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 5,000 | 6,110 | 6,525 | | 1,120 |
| GEN-H-I-OF5-XX-ETRV0000 | TRAVEL - OUT OF TOWN - GEN SCH | 0.00 | 0.00 | | | (4,011) | | |
| PRT-L-S-OF6-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - PARENT | 0.00 | 0.00 | | | | 1,100 | |
| PRT-P-S-OF6-XX-ECTS0000 | CONTRACT SERVICES - PARENT INVOLVE | 0.00 | 0.00 | | | | 433 | |
| PRT-L-S-OF6-XX-EDUP0000 | DUPLICATING/PRINTING - PARENT INVOLVE | 0.00 | 0.00 | | | | 819 | |
| PRT-L-S-OF6-XX-EPPT0000 | PUPIL TRANSPORTATION - PARENT INVOLVE | 0.00 | 0.00 | | | | 393 | |
| PRT-P-S-OF7-XX-EPST0000 | POSTAGE - PARENT INVOLVE | 0.00 | 0.00 | | | | 608 | |
| CDV-0-S-OF5-XX-ECTS0000 | CONTRACT SERVICES - CURR DEV | 0.00 | 0.00 | | | 100,000 | | 16,915 |
| SDV-H-S-OF5-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | | | 232 | | |
| SDV-P-S-OF7-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 1,948 | | | 227 | |
| SDV-P-S-OF6-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 23,858 | 117,434 | 28,400 | 52,443 | 17,005 |
| SDV-H-S-OF6-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | | | | 453 | |
| SDV-H-I-OF6-XX-EPPT0000 | PUPIL TRANSPORTATION - STAFF DEV | 0.00 | 0.00 | | | | 300 | |
| SDV-P-S-OF7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 4,000 | 15,438 | | 24,058 | |
| FLD-H-S-OF6-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | | 6,825 | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 73,806 | 145,807 | 137,449 | 82,583 | 38,336 |
| **Supplies/Supply Backorders** | | | | | | | | |

GR600 Milwaukee Public Schools Requested: 10/27/2016
OFX-TITLE I-FOCUS SCHOOLS Approved Budget Budget Version: FA

For 2017

113 - 130

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| GEN-L-I-OF6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 197,966 | 91,804 | 100,983 | 89,698 | 84,407 |
| GNT-L-I-OF5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN TECHNOLOGY | 0.00 | 0.00 | | | 1,575 | | 2,372 |
| PRT-P-S-OF7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PARENT INVOLVE | 0.00 | 0.00 | 36,000 | 37,000 | 1,611 | 22,722 | 36 |
| SDV-P-S-OF7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 9,350 | 575 | 6,682 | 1,318 | 3,347 |
| GEN-H-I-OF6-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GEN SCH | 0.00 | 0.00 | | | | 1,499 | |
| GNT-H-I-OF5-XX-ECPU0000 | COMPUTERS - GEN TECHNOLOGY | 0.00 | 0.00 | | | | | 98 |
| GNT-H-I-OF5-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY | 0.00 | 0.00 | 46,614 | 112,040 | 234,206 | 63,048 | 234,388 |
| GEN-P-I-OF6-XX-ETXB0000 | TEXTBOOKS - GEN SCH | 0.00 | 0.00 | | | | 12,818 | |
| GEN-P-I-OF6-XX-ENTB0000 | NON-TEXT BOOKS - GEN SCH | 0.00 | 0.00 | | | | 11,348 | |
| GEN-L-I-OF5-XX-ESWR0000 | SOFTWARE-PROGRAMMED - GEN SCH | 0.00 | 0.00 | | | 13,000 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 289,930 | 241,419 | 358,057 | 202,453 | 324,650 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-OF7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 344,125 | 331,711 | 324,474 | 302,744 | 326,395 |
| **Total Other Objects** | | 0.00 | 0.00 | 344,125 | 331,711 | 324,474 | 302,744 | 326,395 |
| **Total OFX-TITLE I-FOCUS SCHOOLS** | | 68.80 | 75.90 | 6,295,333 | 6,268,327 | 6,700,544 | 5,620,747 | 6,338,262 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016

OQX-TITLE I-TARGETED ASST SCHS | Approved Budget | Budget Version: FA

For 2017

113 - 132

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| GEN-L-I-OQ6-XX-ESEA5706 | PARA EDUC ASST - GEN SCH | 0.60 | 0.00 | | 14,959 | | 15,447 | |
| OPI-P-I-OQ7-XX-ESEA5706 | PARA EDUC ASST - PRIM/INTR | 0.00 | 0.55 | 13,715 | | 22,067 | | 21,261 |
| **Total Position Salaries** | | 0.60 | 0.55 | 13,715 | 14,959 | 22,067 | 15,447 | 21,261 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-OQ7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 6,392 | 7,989 | 12,451 | 7,414 | 11,056 |
| **Total Position Benefits** | | 0.00 | 0.00 | 6,392 | 7,989 | 12,451 | 7,414 | 11,056 |
| **Other Wages** | | | | | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | | |
| **Other Benefits** | | | | | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | | |
| **Purchased Services** | | | | | | | | |
| SDV-0-S-OQ6-XX-ECNS0000 | CONSULTANT SERVICES - STAFF DEV | 0.00 | 0.00 | | 19,710 | 22,568 | 4,021 | 4,887 |
| FLD-P-I-OQ7-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 273 | 200 | 200 | 155 | 200 |
| GOE-0-I-OQ6-XX-ECNS0000 | CONSULTANT SERVICES - GEN EDUCATION | 0.00 | 0.00 | | 199,288 | 228,187 | 161,604 | 162,478 |
| **Total Purchased Services** | | 0.00 | 0.00 | 273 | 219,198 | 250,955 | 165,782 | 167,566 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-P-I-OQ7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | 20,677 | 6,304 | 20,639 |
| OPI-P-I-OQ7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PRIM/INTR | 0.00 | 0.00 | 17,315 | 30,660 | | 24,179 | |
| DTI-P-S-OQ7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH PL SV | 0.00 | 0.00 | 26,949 | 1,343 | 930 | 846 | 1,722 |
| SDV-L-S-OQ6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | 629 | 933 | 76 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 44,264 | 32,632 | 22,540 | 31,406 | 22,362 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-OQ7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 3,585 | 3,440 | 2,961 | 3,129 | 2,996 |
| **Total Other Objects** | | 0.00 | 0.00 | 3,585 | 3,440 | 2,961 | 3,129 | 2,996 |
| **Total OQX-TITLE I-TARGETED ASST SCHS** | | 0.60 | 0.55 | 68,229 | 278,218 | 310,974 | 223,180 | 225,242 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
1UX-TITLE I PRIORITY | Approved Budget | Budget Version: FA

For 2017

113 - 135

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| AIM-H-S-1U7-XX-ESTC5105 | TEACHER - ACAD IMPLEMENTER | 35.50 | 35.00 | 2,282,000 | 2,314,600 | 2,115,800 | 2,087,033 | 2,393,613 |
| AIM-H-S-1U7-XX-ESTC6200 | TEACHER - SPEC CAL - ACAD IMPLEMENTER | 0.00 | 1.00 | 65,200 | | | | |
| AIM-P-S-1U6-XX-ESTC7200 | TEACHER YEAR ROUND - ACAD IMPLEMENTER | 2.00 | 2.00 | 130,400 | 130,400 | 119,200 | 129,749 | 135,002 |
| PRT-P-S-1U7-XX-ESEA5706 | PARA EDUC ASST - PARENT INVOLVE | 28.50 | 29.75 | 741,682 | 710,524 | 721,050 | 683,427 | 680,228 |
| PRT-H-S-1U7-XX-ESEA5720 | PARA ED ASST-SPEC CAL - PARENT INVOLVE | 0.00 | 1.00 | 24,930 | | | | |
| PRT-H-S-1U6-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - PARENT INVOL | 3.00 | 3.00 | 74,792 | 73,918 | 75,900 | 76,971 | 71,107 |
| **Total Position Salaries** | | 69.00 | 71.75 | 3,319,004 | 3,229,442 | 3,031,950 | 2,977,182 | 3,279,953 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-1U7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 1,546,716 | 1,724,540 | 1,755,504 | 1,429,047 | 1,705,575 |
| **Total Position Benefits** | | 0.00 | 0.00 | 1,546,716 | 1,724,540 | 1,755,504 | 1,429,047 | 1,705,575 |
| **Purchased Services** | | | | | | | | |
| PRT-H-S-1U6-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - PARENT | 0.00 | 0.00 | | | | 625 | |
| PRT-L-S-1U6-XX-ECTS0000 | CONTRACT SERVICES - PARENT INVOLVE | 0.00 | 0.00 | | | | 900 | |
| PRT-P-S-1U6-XX-EDUP0000 | DUPLICATING/PRINTING - PARENT INVOLVE | 0.00 | 0.00 | | | | 1,428 | |
| PRT-P-S-1U6-XX-EPST0000 | POSTAGE - PARENT INVOLVE | 0.00 | 0.00 | | | | 376 | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 3,329 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| PRT-P-S-1U7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PARENT INVOLVE | 0.00 | 0.00 | 42,000 | 43,341 | | 32,086 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 42,000 | 43,341 | | 32,086 | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-1U7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 292,009 | 287,346 | 247,512 | 255,342 | 272,209 |
| **Total Other Objects** | | 0.00 | 0.00 | 292,009 | 287,346 | 247,512 | 255,342 | 272,209 |
| **Total 1UX-TITLE I PRIORITY** | | 69.00 | 71.75 | 5,199,729 | 5,284,669 | 5,034,966 | 4,696,988 | 5,257,738 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016

PAX-T1 CHARTER PARENT INVLV | Approved Budget | Budget Version: FA

For 2017

113 - 141

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| DTI-P-S-PA7-XX-ECTS0000 | CONTRACT SERVICES - OTH PL SV | 0.00 | 0.00 | 558,081 | 415,562 | 479,392 | 377,160 | 389,461 |
| **Total Purchased Services** | | 0.00 | 0.00 | 558,081 | 415,562 | 479,392 | 377,160 | 389,461 |
| **Total PAX-T1 CHARTER PARENT INVLV** | | 0.00 | 0.00 | 558,081 | 415,562 | 479,392 | 377,160 | 389,461 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
TMX-TITLE I MPS NON INST CHART | Approved Budget | Budget Version: FA

For 2017

113 - 142

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| GOE-P-I-TM7-XX-ECTS0000 | CONTRACT SERVICES - GEN EDUCATION | 0.00 | 0.00 | 3,206,906 | 2,238,419 | 2,349,597 | 2,238,419 | 2,283,590 |
| Total **Purchased Services** | | 0.00 | 0.00 | 3,206,906 | 2,238,419 | 2,349,597 | 2,238,419 | 2,283,590 |
| **Other Objects** | | | | | | | | |
| Total **Other Objects** | | 0.00 | 0.00 | | | | | |
| Total **TMX-TITLE I MPS NON INST CHART** | | 0.00 | 0.00 | 3,206,906 | 2,238,419 | 2,349,597 | 2,238,419 | 2,283,590 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
T1X-TITLE I SCHOOLWIDE PRJ | Approved Budget | Budget Version: FA

For 2017

113 - 143

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| GEN-3-I-T17-XX-ESTC5105 | TEACHER - GEN SCH | 100.40 | 80.50 | 5,248,600 | 6,546,080 | 7,828,460 | 6,776,812 | 8,339,565 |
| GEN-1-I-T17-XX-ESTC7200 | TEACHER YEAR ROUND - GEN SCH | 10.68 | 7.50 | 489,000 | 696,336 | 834,400 | 657,061 | 817,000 |
| ENG-H-I-T17-XX-ESTC5105 | TEACHER - ENGLISH | 27.75 | 31.90 | 2,079,880 | 1,809,300 | 1,874,420 | 1,450,079 | 1,798,694 |
| ENG-H-I-T15-XX-ESTC5107 | TEACHER-REHIRED RETIREE - ENGLISH | 0.00 | 0.00 | | | | | 10,169 |
| ENG-H-I-T17-XX-ESTC6200 | TEACHER - SPEC CAL - ENGLISH | 0.00 | 1.50 | 97,800 | | | | |
| ENG-H-I-T16-XX-ESTC7200 | TEACHER YEAR ROUND - ENGLISH | 1.18 | 1.00 | 65,200 | 54,354 | 47,680 | 91,597 | 36,160 |
| RDG-P-I-T17-XX-ESTC7200 | TEACHER YEAR ROUND - READING | 0.00 | 1.00 | 65,200 | | | | |
| RD4-P-I-T16-XX-ESTC5105 | TEACHER - READING | 0.00 | 0.00 | | | 89,400 | | 106,626 |
| MTH-M-I-T17-XX-ESTC5105 | TEACHER - MATH | 25.70 | 28.30 | 1,845,160 | 1,675,640 | 1,621,120 | 1,566,493 | 1,688,521 |
| MTH-H-I-T17-XX-ESTC6200 | TEACHER - SPEC CAL - MATH | 2.00 | 4.00 | 260,800 | 130,400 | 119,200 | 104,292 | 119,629 |
| MTH-H-I-T17-XX-ESTC7200 | TEACHER YEAR ROUND - MATH | 0.70 | 1.20 | 51,160 | 30,041 | 29,800 | 30,275 | 21,203 |
| SD1-L-S-T16-XX-ESTC5155 | LITERACY COACH - STAFF DEV | 0.00 | 0.00 | | | | 5,218 | |
| SD1-P-S-T15-XX-ESTC7200 | TEACHER YEAR ROUND - STAFF DEV | 0.00 | 0.00 | | | | | 4,269 |
| GEN-P-I-T17-XX-ESEA5706 | PARA EDUC ASST - GEN SCH | 78.43 | 152.46 | 3,797,600 | 1,955,396 | | 1,820,763 | |
| GEN-L-I-T17-XX-ESEA5720 | PARA ED ASST-SPEC CAL - GEN SCH | 6.12 | 6.12 | 152,572 | 152,572 | | 153,138 | |
| GEN-P-I-T17-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - GEN SCH | 3.55 | 7.69 | 191,712 | 88,502 | | 86,648 | |
| OPI-M-I-T16-XX-ESEA5706 | PARA EDUC ASST - PRIM/INTR | 0.00 | 0.00 | | | 844,008 | | 797,918 |
| OPI-L-I-T16-XX-ESEA5720 | PARA ED ASST-SPEC CAL - PRIM/INTR | 0.00 | 0.00 | | | 147,499 | | 125,855 |
| OPI-P-I-T16-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - PRIM/INTR | 0.00 | 0.00 | | | 36,685 | | 54,044 |
| PRT-P-S-T17-XX-ESEA5706 | PARA EDUC ASST - PARENT INVOLVE | 0.13 | 1.82 | 45,375 | 3,241 | | 3,511 | |
| **Total Position Salaries** | | 256.64 | 324.99 | 14,390,059 | 13,141,862 | 13,472,672 | 12,745,893 | 13,919,658 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-T17-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 6,705,761 | 7,027,922 | 7,800,679 | 6,118,029 | 7,238,222 |
| **Total Position Benefits** | | 0.00 | 0.00 | 6,705,761 | 7,027,922 | 7,800,679 | 6,118,029 | 7,238,222 |
| **Other Wages** | | | | | | | | |
| GEN-H-S-T16-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 21,569 | 43,727 | 21,625 | 28,150 | 10,050 |
| GEN-P-S-T17-XX-EWPT5105 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 10,000 | 6,265 | 3,202 | 12,349 | 902 |
| SDV-P-S-T17-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 216,092 | 211,688 | 18,197 | 235,859 | 14,574 |
| SDV-P-S-T17-XX-EWPT5210 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 500 | 500 | | 39 | |
| SD1-M-S-T16-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 3,270 | | 328,522 | 23,626 | 209,632 |
| SD1-P-S-T16-XX-EWPT5210 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | 500 | | |
| GEN-M-I-T16-XX-EWTS0000 | TEACHER AS SUBSTITUTE - GEN SCH | 0.00 | 0.00 | | 8,500 | 8,500 | 12,552 | 5,423 |
| GEN-H-I-T16-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 10,173 | 21,552 | 19,827 | 11,606 | 35,650 |
| GEN-L-I-T15-XX-EWST5300 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | 1,000 | | |
| SDV-L-S-T17-XX-EWST0000 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | 39,294 | 64,967 | 9,455 | 12,571 | 3,526 |
| SD1-P-S-T17-XX-EWST0000 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | 6,996 | | 66,264 | 1,400 | 27,360 |
| SD1-P-S-T15-XX-EWST5300 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | | | | | 190 |
| GEN-P-S-T17-XX-EWPO0000 | PART-TIME OTHER - GEN SCH | 0.00 | 0.00 | 2,500 | 2,750 | 2,750 | 1,200 | 510 |
| ENG-H-I-T17-XX-EWLT9530 | L.T.E. NO PENSION - ENGLISH | 0.00 | 0.00 | 30,000 | | | | |
| PRT-L-S-T17-XX-EWPO0000 | PART-TIME OTHER - PARENT INVOLVE | 0.00 | 0.00 | 2,500 | 2,000 | 500 | 374 | 519 |
| SDV-P-S-T17-XX-EWPO0000 | PART-TIME OTHER - STAFF DEV | 0.00 | 0.00 | 153 | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 343,047 | 361,949 | 480,342 | 339,730 | 308,340 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-T17-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 4,500 | | | | |
| DWC-0-0-T16-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 145,774 | 193,284 | 276,667 | 163,070 | 160,337 |
| **Total Other Benefits** | | 0.00 | 0.00 | 150,274 | 193,284 | 276,667 | 163,070 | 160,337 |
| **Purchased Services** | | | | | | | | |
| GEN-L-S-T17-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - GEN SC | 0.00 | 0.00 | 260 | | | 6,380 | |
| GEN-H-I-T16-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 8,538 | 11,809 | 21,243 | 3,393 | 31,194 |
| GEN-P-I-T17-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | | 1 | 1,567 | 2,685 | 1,060 |
| GEN-L-I-T17-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 16,190 | 20,000 | (50) | 15,993 | 47 |
| GEN-P-I-T17-XX-EPST0000 | POSTAGE - GEN SCH | 0.00 | 0.00 | 5,021 | 1,098 | 2,298 | 98 | 1,736 |
| GEN-H-I-T16-XX-ETRV0000 | TRAVEL - OUT OF TOWN - GEN SCH | 0.00 | 0.00 | | | (940) | 776 | 4,784 |
| GN4-P-S-T17-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 5,000 | 1,735 | 1,263 | 1,607 | 1,435 |
| GN4-M-S-T16-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | | | | 228 | |
| GN4-P-S-T17-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 2,001 | 53 | 59 | 18 | 75 |
| GN4-H-S-T16-XX-EPST0000 | POSTAGE - GEN SCH | 0.00 | 0.00 | | | | 665 | |
| PRT-P-S-T16-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - PARENT | 0.00 | 0.00 | | | | 400 | |
| PRT-L-S-T17-XX-ECTS0000 | CONTRACT SERVICES - PARENT INVOLVE | 0.00 | 0.00 | 195 | 195 | 2,195 | 355 | 1,975 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
T1X-TITLE I SCHOOLWIDE PRJ Approved Budget Budget Version: FA

For 2017

113 - 143

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| PRT-P-S-T17-XX-EDUP0000 | DUPLICATING/PRINTING - PARENT INVOLVE | 0.00 | 0.00 | 360 | 1 | | | 45 |
| PRT-0-S-T17-XX-EPST0000 | POSTAGE - PARENT INVOLVE | 0.00 | 0.00 | 5,254 | 3,084 | 2,529 | 9,684 | 14,679 |
| PRT-H-S-T17-XX-ETRV0000 | TRAVEL - OUT OF TOWN - PARENT INVOLVE | 0.00 | 0.00 | 1,508 | 3,508 | 3,374 | | 7,926 |
| SDV-0-S-T17-XX-ECNS0000 | CONSULTANT SERVICES - STAFF DEV | 0.00 | 0.00 | 23,681 | | | | |
| SDV-P-S-T17-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 3,304 | | | 3,630 | |
| SDV-H-S-T16-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | 324 | |
| SDV-P-S-T16-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | | | | 631 | |
| SDV-H-S-T17-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 46,260 | 58,762 | | 41,197 | 185 |
| SD1-0-S-T17-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 16,800 | | | 925 | 727 |
| SD1-L-S-T15-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | 2,000 | | |
| SD1-H-S-T16-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | | | | 1,720 | 604 |
| SD1-H-S-T15-XX-EPST0000 | POSTAGE - STAFF DEV | 0.00 | 0.00 | | | | | 6,002 |
| SD1-M-S-T15-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | 46,518 | 4,478 | 43,965 |
| FLD-P-S-T17-XX-ECTS0000 | CONTRACT SERVICES - FIELD TRP | 0.00 | 0.00 | 15,552 | 12,480 | 9,052 | 6,585 | 7,630 |
| FLD-P-S-T17-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 66,743 | 93,466 | 95,040 | 49,258 | 41,159 |
| GOE-0-I-T17-XX-ECNS0000 | CONSULTANT SERVICES - GEN EDUCATION | 0.00 | 0.00 | 239,439 | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 456,106 | 206,192 | 186,148 | 151,035 | 165,233 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-P-I-T17-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 855,437 | 689,856 | 760,334 | 663,729 | 869,512 |
| GN4-P-S-T17-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 119,970 | 111,858 | 93,042 | 59,195 | 52,774 |
| PRT-L-S-T17-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PARENT INVOLVE | 0.00 | 0.00 | 18,778 | 17,748 | 6,378 | 9,903 | 10,338 |
| SDV-P-S-T17-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 127,372 | 160,430 | 6,223 | 73,244 | 10,631 |
| SD1-L-S-T15-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | 171,523 | 173 | 93,625 |
| GEN-L-I-T17-XX-ECPU0000 | COMPUTERS - GEN SCH | 0.00 | 0.00 | 45,546 | 9,612 | 64,790 | 118,497 | 106,025 |
| GEN-P-I-T17-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GEN SCH | 0.00 | 0.00 | 22,663 | 43,282 | 83,678 | 8,743 | 93,158 |
| GN4-L-S-T15-XX-ECPU0000 | COMPUTERS - GEN SCH | 0.00 | 0.00 | | | | | 943 |
| GN4-P-S-T16-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GEN SCH | 0.00 | 0.00 | | | | 10,760 | |
| GNT-P-I-T17-XX-ECPU0000 | COMPUTERS - GEN TECHNOLOGY | 0.00 | 0.00 | 90,533 | 45,436 | 220 | 91,539 | 5,111 |
| GNT-P-I-T16-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY | 0.00 | 0.00 | 4,270 | 4,270 | 4,270 | 3,403 | 4,269 |
| SDV-0-S-T16-XX-ECPU0000 | COMPUTERS - STAFF DEV | 0.00 | 0.00 | | | | 6,881 | |
| SD1-P-S-T15-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - STAFF DEV | 0.00 | 0.00 | | | 388 | | |
| GEN-P-I-T16-XX-ETXB0000 | TEXTBOOKS - GEN SCH | 0.00 | 0.00 | | 848 | 848 | | 848 |
| GEN-P-I-T17-XX-ENTB0000 | NON-TEXT BOOKS - GEN SCH | 0.00 | 0.00 | 1,186 | 619 | 619 | 2,779 | 5,629 |
| SD1-P-S-T15-XX-ENTB0000 | NON-TEXT BOOKS - STAFF DEV | 0.00 | 0.00 | | | | | 359 |
| GEN-P-I-T17-XX-ECLN0000 | CLOTHING/LINEN - GEN SCH | 0.00 | 0.00 | | | | 1,428 | |
| GEN-P-I-T17-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - GEN SCH | 0.00 | 0.00 | 796 | 216 | 528 | 437 | 2,116 |
| GEN-0-I-T17-XX-ESWR0000 | SOFTWARE-PROGRAMMED - GEN SCH | 0.00 | 0.00 | 8,500 | 5,000 | 5,000 | | |
| GN4-P-S-T17-XX-ECLN0000 | CLOTHING/LINEN - GEN SCH | 0.00 | 0.00 | 78 | | | 902 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 1,295,129 | 1,089,175 | 1,197,841 | 1,051,619 | 1,255,343 |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-T17-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 1,371,299 | 1,210,392 | 1,209,791 | 1,182,034 | 1,256,067 |
| **Total Other Objects** | | 0.00 | 0.00 | 1,371,299 | 1,210,392 | 1,209,791 | 1,182,034 | 1,256,067 |
| **Total T1X-TITLE I SCHOOLWIDE PRJ** | | 256.64 | 324.99 | 24,711,675 | 23,230,776 | 24,624,140 | 21,751,413 | 24,303,203 |

GR600
SVX-T1 SCH PARENT INVOLV

Milwaukee Public Schools
Approved Budget

Requested: 10/27/2016
Budget Version: FA

For 2017

113 - 144

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| PRT-H-S-SV7-XX-ESEA5706 | PARA EDUC ASST - PARENT INVOLVE | 31.50 | 33.75 | 841,406 | 785,316 | 796,824 | 747,672 | 741,225 |
| PRT-L-S-SV6-XX-ESEA5720 | PARA ED ASST-SPEC CAL - PARENT INVOLVE | 2.25 | 2.75 | 68,558 | 56,094 | 56,925 | 60,019 | 56,942 |
| PRT-P-S-SV7-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - PARENT INVOL | 2.96 | 3.25 | 81,024 | 74,792 | 75,900 | 73,609 | 53,593 |
| Total **Position Salaries** | | 36.71 | 39.75 | 990,988 | 916,202 | 929,649 | 881,301 | 851,760 |
| **Position Benefits** | | | | | | | | |
| PRT-L-S-SV7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - PARENT INV | 0.00 | 0.00 | 8,714 | | | | |
| DWC-0-0-SV6-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 453,122 | 489,265 | 538,292 | 423,024 | 442,915 |
| Total **Position Benefits** | | 0.00 | 0.00 | 461,836 | 489,265 | 538,292 | 423,024 | 442,915 |
| **Purchased Services** | | | | | | | | |
| PRT-L-S-SV6-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - PARENT | 0.00 | 0.00 | | | | 175 | |
| PRT-P-S-SV6-XX-ECTS0000 | CONTRACT SERVICES - PARENT INVOLVE | 0.00 | 0.00 | | | | 1,075 | |
| PRT-M-S-SV7-XX-EDUP0000 | DUPLICATING/PRINTING - PARENT INVOLVE | 0.00 | 0.00 | 730 | | | 2,233 | 162 |
| PRT-P-S-SV6-XX-EPST0000 | POSTAGE - PARENT INVOLVE | 0.00 | 0.00 | | | | 245 | |
| Total **Purchased Services** | | 0.00 | 0.00 | 730 | | | 3,728 | 162 |
| **Supplies/Supply Backorders** | | | | | | | | |
| PRT-P-S-SV7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PARENT INVOLVE | 0.00 | 0.00 | 49,270 | 49,000 | | 33,696 | 2,000 |
| Total **Supplies/Supply Backorders** | | 0.00 | 0.00 | 49,270 | 49,000 | | 33,696 | 2,000 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-SV7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 89,418 | 83,632 | 75,892 | 77,088 | 70,807 |
| Total **Other Objects** | | 0.00 | 0.00 | 89,418 | 83,632 | 75,892 | 77,088 | 70,807 |
| Total **SVX-T1 SCH PARENT INVOLV** | | 36.71 | 39.75 | 1,592,242 | 1,538,099 | 1,543,833 | 1,418,841 | 1,367,646 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
TZX-TITLE I SUPPLEMENT-SCHOOLS Approved Budget Budget Version: FA

For 2017

113 - 145

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| ENG-H-I-TZ7-XX-ESTC7200 | TEACHER YEAR ROUND - ENGLISH | 0.23 | 0.00 | | 11,551 | | 11,480 | |
| AIM-L-S-TZ7-XX-ESTC5105 | TEACHER - ACAD IMPLEMENTER | 36.50 | 38.00 | 2,477,600 | 2,379,800 | 2,115,800 | 2,493,625 | 2,492,172 |
| AIM-L-S-TZ7-XX-ESTC6200 | TEACHER - SPEC CAL - ACAD IMPLEMENTER | 2.00 | 2.00 | 130,400 | 130,400 | 119,200 | 143,322 | 118,499 |
| AIM-H-S-TZ6-XX-ESTC7200 | TEACHER YEAR ROUND - ACAD IMPLEMENTER | 5.00 | 5.00 | 326,000 | 308,900 | 298,000 | 313,464 | 328,092 |
| PRT-H-S-TZ7-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - PARENT INVOL | 0.04 | 0.00 | | 1,049 | | 1,003 | |
| **Total Position Salaries** | | 43.77 | 45.00 | 2,934,000 | 2,831,700 | 2,533,000 | 2,962,897 | 2,938,764 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-TZ7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 1,367,280 | 1,512,132 | 1,466,591 | 1,422,190 | 1,528,157 |
| **Total Position Benefits** | | 0.00 | 0.00 | 1,367,280 | 1,512,132 | 1,466,591 | 1,422,190 | 1,528,157 |
| **Purchased Services** | | | | | | | | |
| AIM-H-S-TZ7-XX-ECTS0000 | CONTRACT SERVICES - ACAD IMPLEMENTER | 0.00 | 0.00 | | 1,000,964 | 1,129,296 | 1,041,263 | 1,021,613 |
| GOE-H-S-TZ7-XX-ECTS0000 | CONTRACT SERVICES - GEN EDUCATION | 0.00 | 0.00 | 1,433,749 | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 1,433,749 | 1,000,964 | 1,129,296 | 1,041,263 | 1,021,613 |
| **Supplies/Supply Backorders** | | | | | | | | |
| AIM-H-S-TZ6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ACAD IMPLEMENTER | 0.00 | 0.00 | | 6,903 | | 8,000 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | 6,903 | | 8,000 | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-TZ7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 255,926 | 250,167 | 206,779 | 252,602 | 243,893 |
| **Total Other Objects** | | 0.00 | 0.00 | 255,926 | 250,167 | 206,779 | 252,602 | 243,893 |
| **Total TZX-TITLE I SUPPLEMENT-SCHOOLS** | | 43.77 | 45.00 | 5,990,955 | 5,601,866 | 5,335,666 | 5,686,954 | 5,732,429 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
1NX-TITLE I REG SY NON-PUB | Approved Budget | Budget Version: FA

For 2017

113 - 150

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| PRT-0-S-1N7-XX-ECTS0000 | CONTRACT SERVICES - PARENT INVOLVE | 0.00 | 0.00 | 779,647 | 701,619 | 824,187 | 542,047 | 676,203 |
| OSC-0-A-1N7-XX-ECTS0000 | CONTRACT SERVICES - OTH SPVR | 0.00 | 0.00 | 1,059,191 | 1,010,132 | 1,253,163 | 974,669 | 1,110,122 |
| MSS-0-S-1N7-XX-ECTS0000 | CONTRACT SERVICES - MISC SPT SERV | 0.00 | 0.00 | 620,421 | 397,193 | 740,072 | 467,423 | 854,045 |
| GOE-0-I-1N7-XX-ECTS0000 | CONTRACT SERVICES - GEN EDUCATION | 0.00 | 0.00 | 11,819,822 | 11,527,843 | 14,215,764 | 11,121,022 | 12,109,861 |
| **Total Purchased Services** | | 0.00 | 0.00 | 14,279,081 | 13,636,787 | 17,033,186 | 13,105,162 | 14,750,233 |
| **Total 1NX-TITLE I REG SY NON-PUB** | | 0.00 | 0.00 | 14,279,081 | 13,636,787 | 17,033,186 | 13,105,162 | 14,750,233 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
UGX-TITLE II-UTR | Approved Budget | Budget Version: FA

For 2017

113 - 194

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| SDV-0-S-UG5-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | 16,000 | 32,000 | 16,000 | 27,300 |
| **Total Other Wages** | | 0.00 | 0.00 | | 16,000 | 32,000 | 16,000 | 27,300 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-UG6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | 8,544 | 18,528 | 7,680 | 14,196 |
| **Total Other Benefits** | | 0.00 | 0.00 | | 8,544 | 18,528 | 7,680 | 14,196 |
| **Purchased Services** | | | | | | | | |
| SDV-0-S-UG6-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | | 1,000 | 2,000 | | |
| SDV-0-S-UG6-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | | 1,500 | 3,000 | | |
| SDV-0-S-UG6-XX-EUWT0000 | TUITION - STAFF DEV | 0.00 | 0.00 | | 160,000 | 160,000 | 84,000 | 100,000 |
| **Total Purchased Services** | | 0.00 | 0.00 | | 162,500 | 165,000 | 84,000 | 100,000 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-S-UG6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | 2,500 | 5,000 | 11,388 | 4,855 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | 2,500 | 5,000 | 11,388 | 4,855 |
| **Other Objects** | | | | | | | | |
| GEN-0-A-UG6-XX-EIDU0000 | MEMBERSHIP/DUES-INDIVIDUAL - GEN SCH | 0.00 | 0.00 | | 2,000 | 4,038 | | |
| DWC-0-0-UG6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | | 10,918 | 11,610 | 5,953 | 7,317 |
| **Total Other Objects** | | 0.00 | 0.00 | | 12,918 | 15,648 | 5,953 | 7,317 |
| **Total UGX-TITLE II-UTR** | | 0.00 | 0.00 | | 202,462 | 236,176 | 125,022 | 153,668 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
T2X-TITLE II QLTY TCH/PRIN | Approved Budget | Budget Version: FA

For 2017

113 - 196

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SDV-0-S-T27-XX-ESAD0225 | MGR II - EDUCATOR EFFECTIVENES - STAFF | 1.00 | 1.00 | 99,664 | 99,664 | | 123,345 | |
| SDV-0-S-T26-XX-ESAD1166 | PROFESSIONAL DEV MANAGER I - STAFF DEV | 2.00 | 1.00 | 84,742 | 169,484 | 72,000 | 102,219 | 47,416 |
| SDV-0-S-T26-XX-ESAD1200 | PROF DEVELOPMENT SPECIALIST II - STAFF | 0.00 | 0.00 | | | 320,000 | 8,681 | 443,143 |
| SDV-0-S-T27-XX-ESAD1350 | DIR II - ORGANIZATIONAL DEV - STAFF DE | 1.00 | 1.00 | 124,865 | 124,865 | | 149,058 | |
| SDV-0-S-T26-XX-ESAD1705 | STAFF DEVELOPMENT REGISTRAR - STAFF DE | 0.00 | 0.00 | | | 81,905 | | 85,156 |
| SDV-0-S-T27-XX-ESAD1711 | LICENSING & PRE SERV COORD III - STAFF | 0.00 | 1.00 | 91,177 | | | | |
| SDV-0-S-T26-XX-ESAD1750 | EDUCATOR EFFECT COORD III - STAFF DEV | 1.00 | 1.00 | 89,194 | 89,194 | | 72,135 | |
| SD1-0-S-T25-XX-ESAD0354 | REGIONAL SUPERINTENDENT K-8 - STAFF DE | 0.00 | 0.00 | | | | | |
| RCP-0-A-T25-XX-ESAD1455 | TALENT MNGMNT SPECIALIST I - RECRT & P | 0.00 | 0.00 | | | 90,906 | | |
| RCP-0-A-T26-XX-ESAD1456 | TALENT MNGMNT SPECIALIST I - RECRT & P | 2.00 | 0.00 | | 182,354 | 90,906 | | 223,682 |
| SDV-0-S-T27-XX-ESCA1129 | PLANNING ASSISTANT III - STAFF DEV | 0.00 | 3.00 | 120,000 | | | | |
| SDV-0-S-T27-XX-ESCA1136 | PROF DEVELOPMENT PLANNING ASST - STAFF | 0.00 | 0.00 | | | | | |
| SDV-0-S-T26-XX-ESCA9999 | TO BE DETERMINED - STAFF DEV | 3.00 | 0.00 | | 120,000 | | | |
| OSC-0-A-T25-XX-ESCL3466 | SECRETARY 2 - OTH SPVR | 0.00 | 0.00 | | | 40,000 | | |
| RCP-0-A-T26-XX-ESCL3030 | ADMIN ASST III - RECRT & PLCMNT | 2.00 | 0.00 | | 89,004 | 41,558 | | 50,960 |
| RCP-0-A-T26-XX-ESCL3466 | SECRETARY 2 - RECRT & PLCMNT | 0.00 | 0.00 | | | 40,000 | | 3,761 |
| RCP-0-A-T26-XX-ESCL3467 | HUMAN CAPITAL SERVICES ASST - RECRT & | 3.00 | 0.00 | | 122,933 | 170,379 | | 85,031 |
| GEN-3-I-T27-XX-ESTC5105 | TEACHER - GEN SCH | 29.10 | 0.00 | | 1,878,405 | 1,734,360 | 1,909,197 | 1,817,010 |
| GEN-P-I-T27-XX-ESTC7200 | TEACHER YEAR ROUND - GEN SCH | 5.60 | 0.00 | | 361,480 | 333,760 | 348,696 | 320,516 |
| **Total Position Salaries** | | 49.70 | 8.00 | 609,642 | 3,237,383 | 3,015,774 | 2,713,334 | 3,076,677 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-T26-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 284,093 | 1,728,772 | 1,746,135 | 1,302,400 | 1,599,872 |
| **Total Position Benefits** | | 0.00 | 0.00 | 284,093 | 1,728,772 | 1,746,135 | 1,302,400 | 1,599,872 |
| **Other Wages** | | | | | | | | |
| SDV-0-S-T27-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 1,150,565 | 1,058,000 | 699,108 | 721,008 | 571,619 |
| GEN-0-I-T27-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 33,000 | 33,000 | | 960 | |
| SDV-0-S-T26-XX-EWLT9530 | L.T.E. NO PENSION - STAFF DEV | 0.00 | 0.00 | 1,422,000 | 921,740 | 921,740 | 955,567 | 695,896 |
| SDV-0-S-T27-XX-EWPO0000 | PART-TIME OTHER - STAFF DEV | 0.00 | 0.00 | 8,000 | 3,500 | 4,392 | 12,738 | 15,114 |
| OSC-0-A-T27-XX-EWPO0000 | PART-TIME OTHER - OTH SPVR | 0.00 | 0.00 | 4,500 | 4,434 | 4,434 | 2,719 | 3,108 |
| **Total Other Wages** | | 0.00 | 0.00 | 2,618,065 | 2,020,674 | 1,629,674 | 1,692,994 | 1,285,739 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-T26-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 213,300 | 138,261 | 138,260 | 143,335 | 104,384 |
| DWC-0-0-T27-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 557,774 | 453,331 | 409,893 | 353,964 | 306,718 |
| **Total Other Benefits** | | 0.00 | 0.00 | 771,074 | 591,592 | 548,153 | 497,299 | 411,102 |
| **Purchased Services** | | | | | | | | |
| GEN-0-I-T25-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | | 482,250 | | |
| SDV-0-S-T26-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | 1,500 | 2,500 | 2,822 | 1,633 | 4,107 |
| SDV-0-S-T27-XX-ECNS0000 | CONSULTANT SERVICES - STAFF DEV | 0.00 | 0.00 | 5,000 | 760,000 | 247,750 | | 8,500 |
| SDV-0-S-T27-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 13,000 | 13,169 | | | 1,525 |
| SDV-0-S-T26-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 1,850,000 | 100,000 | | 611,724 | 513,707 |
| SDV-0-S-T27-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | 14,966 | 22,000 | 15,058 | 7,506 | 13,975 |
| SDV-0-S-T26-XX-ETEL0000 | TELEPHONE - STAFF DEV | 0.00 | 0.00 | | 2,000 | 2,000 | | |
| SDV-0-S-T27-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 103,592 | 100,000 | 11,216 | 65,444 | 35,129 |
| OSC-0-A-T27-XX-ECTS0000 | CONTRACT SERVICES - OTH SPVR | 0.00 | 0.00 | 137,594 | 55,800 | 55,800 | 47,087 | 50,044 |
| MSS-0-S-T27-XX-ECTS0000 | CONTRACT SERVICES - MISC SPT SERV | 0.00 | 0.00 | 3,751,881 | 1,236,899 | 1,236,899 | 941,617 | 991,893 |
| **Total Purchased Services** | | 0.00 | 0.00 | 5,877,533 | 2,292,368 | 2,053,795 | 1,675,014 | 1,618,882 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-S-T27-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 10,000 | 20,000 | 20,218 | 11,962 | 20,328 |
| SDV-0-S-T27-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - STAFF DEV | 0.00 | 0.00 | 4,000 | 8,000 | 8,186 | 2,262 | 5,685 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 14,000 | 28,000 | 28,404 | 14,225 | 26,013 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-T26-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 229,368 | 14,874 | 382,161 | 314,741 | 322,707 |
| **Total Other Objects** | | 0.00 | 0.00 | 229,368 | 14,874 | 382,161 | 314,741 | 322,707 |
| **Total T2X-TITLE II QLTY TCH/PRIN** | | 49.70 | 8.00 | 10,403,775 | 9,913,663 | 9,404,096 | 8,210,010 | 8,340,994 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
T3X-TITLE III-BIL/ESL Approved Budget Budget Version: FA

For 2017

113 - 204

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| CSD-0-S-T37-XX-ESTC5100 | LITERACY SPECIALIST - CULT-SOC DISADV | 3.00 | 3.00 | 221,700 | 195,600 | | 66,936 | |
| CSD-0-S-T36-XX-ESTC5105 | TEACHER - CULT-SOC DISADV | 0.00 | 0.00 | | | | 155,579 | |
| **Total Position Salaries** | | 3.00 | 3.00 | 221,700 | 195,600 | | 222,515 | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-T37-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 103,312 | 104,450 | | 106,807 | |
| **Total Position Benefits** | | 0.00 | 0.00 | 103,312 | 104,450 | | 106,807 | |
| **Other Wages** | | | | | | | | |
| GEN-0-I-T37-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 25,000 | 71,184 | | | |
| CSD-P-I-T36-XX-EWPT0000 | PT CERTIFICATED - CULT-SOC DISADV | 0.00 | 0.00 | 210 | | | 15,180 | 3,377 |
| SDV-0-S-T37-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 20,000 | 25,277 | 22,839 | 62,804 | 22,305 |
| GEN-0-I-T36-XX-EWPO0000 | PART-TIME OTHER - GEN SCH | 0.00 | 0.00 | | 22,438 | | | |
| CSD-0-S-T37-XX-EWPO0000 | PART-TIME OTHER - CULT-SOC DISADV | 0.00 | 0.00 | 25,000 | 17,500 | 14,773 | 4,819 | 18,006 |
| SDV-0-S-T37-XX-EWPO0000 | PART-TIME OTHER - STAFF DEV | 0.00 | 0.00 | 23,400 | 23,405 | 9,332 | 10,093 | 25,490 |
| **Total Other Wages** | | 0.00 | 0.00 | 93,610 | 159,804 | 46,944 | 92,898 | 69,180 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-T36-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 43,524 | 85,335 | 18,302 | 44,591 | 35,973 |
| **Total Other Benefits** | | 0.00 | 0.00 | 43,524 | 85,335 | 18,302 | 44,591 | 35,973 |
| **Purchased Services** | | | | | | | | |
| CSD-M-I-T37-XX-ECNS0000 | CONSULTANT SERVICES - CULT-SOC DISADV | 0.00 | 0.00 | 2,355 | | | | |
| CSD-0-I-T37-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - CULT-S | 0.00 | 0.00 | | | | | 2,410 |
| CSD-M-I-T36-XX-ECTS0000 | CONTRACT SERVICES - CULT-SOC DISADV | 0.00 | 0.00 | | | | 776 | 6,315 |
| CSD-L-I-T36-XX-EDUP0000 | DUPLICATING/PRINTING - CULT-SOC DISADV | 0.00 | 0.00 | | | | 2,025 | |
| CSD-P-I-T36-XX-EOSV0000 | OPTIONAL SERVICES - CULT-SOC DISADV | 0.00 | 0.00 | | | | 325 | 325 |
| CSD-M-I-T37-XX-EPPT0000 | PUPIL TRANSPORTATION - CULT-SOC DISADV | 0.00 | 0.00 | 78 | | | 1,176 | 511 |
| CSD-P-I-T37-XX-ETRV0000 | TRAVEL - OUT OF TOWN - CULT-SOC DISADV | 0.00 | 0.00 | 17,900 | 5,000 | 13,112 | 53,233 | 36,976 |
| DTI-0-S-T37-XX-ECTS0000 | CONTRACT SERVICES - OTH PL SV | 0.00 | 0.00 | 47,000 | 20,000 | 49,500 | 16,419 | 3,743 |
| CDV-0-0-T36-XX-ECNS0000 | CONSULTANT SERVICES - CURR DEV | 0.00 | 0.00 | | | 14,824 | | |
| CDV-P-I-T35-XX-ECTS0000 | CONTRACT SERVICES - CURR DEV | 0.00 | 0.00 | | | | | 350 |
| CDV-P-I-T35-XX-EPPT0000 | PUPIL TRANSPORTATION - CURR DEV | 0.00 | 0.00 | | | | | (76) |
| SDV-0-S-T37-XX-ECNS0000 | CONSULTANT SERVICES - STAFF DEV | 0.00 | 0.00 | 8,100 | 15,000 | | | |
| SDV-0-S-T37-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 2,000 | 2,000 | 1,780 | | 940 |
| SDV-0-S-T36-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | 13,364 | | 6,696 |
| SDV-L-S-T36-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | | 7,071 | |
| SD1-P-S-T35-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | | | 3,230 |
| **Total Purchased Services** | | 0.00 | 0.00 | 77,433 | 42,000 | 92,580 | 81,027 | 61,422 |
| **Supplies/Supply Backorders** | | | | | | | | |
| CSD-0-I-T35-XX-ESUP0000 | SUPPLIES-CONSUMABLE - CULT-SOC DISADV | 0.00 | 0.00 | 1,011,967 | 1,012,268 | 941,776 | 742,726 | 654,946 |
| CSD-P-I-T37-XX-ECPU0000 | COMPUTERS - CULT-SOC DISADV | 0.00 | 0.00 | | | | 61,593 | 21,476 |
| CSD-H-I-T37-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - CULT-SOC DISAD | 0.00 | 0.00 | | | | 33,153 | 57,698 |
| CSD-M-I-T37-XX-ETXB0000 | TEXTBOOKS - CULT-SOC DISADV | 0.00 | 0.00 | 5,494 | | | | |
| CSD-P-I-T37-XX-ENTB0000 | NON-TEXT BOOKS - CULT-SOC DISADV | 0.00 | 0.00 | 639 | | | 908 | 3,372 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 1,018,100 | 1,012,268 | 941,776 | 838,381 | 737,493 |
| **Capital Expenses** | | | | | | | | |
| CSD-L-I-T35-XX-EEQP0000 | EQUIPMENT - CULT-SOC DISADV | 0.00 | 0.00 | | | | | 11,470 |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | 11,470 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-T36-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 26,547 | 31,291 | 23,645 | 27,380 | 17,739 |
| DWC-0-0-T36-XX-EICGCTRA | INDIRECT CONTRA ACCOUNT - DIST WIDE | 0.00 | 0.00 | | | | (4,118) | |
| **Total Other Objects** | | 0.00 | 0.00 | 26,547 | 31,291 | 23,645 | 23,261 | 17,739 |
| **Total T3X-TITLE III-BIL/ESL** | | 3.00 | 3.00 | 1,584,226 | 1,630,748 | 1,123,247 | 1,409,483 | 933,279 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
GFX-GIFTED/TALENTED STDNTS PRG Approved Budget Budget Version: FA

For 2017

113 - 206

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| GEN-0-I-GF6-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 2,686 | 2,686 | | 2,389 | |
| GEN-0-I-GF7-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 3,400 | 3,400 | 3,200 | 4,305 | 2,600 |
| **Total Other Wages** | | 0.00 | 0.00 | 6,086 | 6,086 | 3,200 | 6,694 | 2,600 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-GF7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 2,836 | 3,250 | 1,853 | 3,213 | 1,352 |
| **Total Other Benefits** | | 0.00 | 0.00 | 2,836 | 3,250 | 1,853 | 3,213 | 1,352 |
| **Purchased Services** | | | | | | | | |
| GEN-0-I-GF6-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 17,419 | 17,419 | 14,070 | 13,984 | 11,870 |
| GEN-0-I-GF5-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | | | | | 252 |
| **Total Purchased Services** | | 0.00 | 0.00 | 17,419 | 17,419 | 14,070 | 13,984 | 12,122 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-GF7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 670 | 670 | 1,535 | 284 | 2,881 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 670 | 670 | 1,535 | 284 | 2,881 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-GF6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 571 | 575 | 342 | 586 | 386 |
| **Total Other Objects** | | 0.00 | 0.00 | 571 | 575 | 342 | 586 | 386 |
| **Total GFX-GIFTED/TALENTED STDNTS PRG** | | 0.00 | 0.00 | 27,582 | 28,000 | 21,000 | 24,763 | 19,342 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
HIX-HIV/STD-PREGNANCY PREVENT | Approved Budget | Budget Version: FA

For 2017

113 - 214

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| GRD-0-I-HI7-XX-EWPT0000 | PT CERTIFICATED - GRWTH&DEV | 0.00 | 0.00 | 3,567 | | | 4,619 | 10,028 |
| **Total Other Wages** | | 0.00 | 0.00 | 3,567 | | | 4,619 | 10,028 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-HI7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 1,663 | | | 2,217 | 5,214 |
| **Total Other Benefits** | | 0.00 | 0.00 | 1,663 | | | 2,217 | 5,214 |
| **Purchased Services** | | | | | | | | |
| SDV-0-S-HI6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 905 | | | 2,347 | 2,033 |
| **Total Purchased Services** | | 0.00 | 0.00 | 905 | | | 2,347 | 2,033 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-HI6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 365 | | | 528 | 943 |
| **Total Other Objects** | | 0.00 | 0.00 | 365 | | | 528 | 943 |
| **Total HIX-HIV/STD-PREGNANCY PREVENT** | | 0.00 | 0.00 | 6,500 | | | 9,711 | 18,220 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
D8X-CEIS COORD EARLY INTERVEN | Approved Budget | Budget Version: FA

For 2017

113 - 215

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OSC-0-A-D87-XX-ESAD2800 | PBIS PROGRAM SUPERVISOR I - OTH SPVR | 1.00 | 1.00 | 75,058 | 94,503 | | 81,599 | |
| GDC-0-S-D87-XX-ESTC5105 | TEACHER - GUIDANCE | 7.50 | 8.00 | 451,944 | 417,075 | | 433,214 | |
| GDC-0-S-D86-XX-ESTC7200 | TEACHER YEAR ROUND - GUIDANCE | 0.70 | 0.70 | 32,830 | 41,524 | | 30,112 | |
| CDV-0-S-D87-XX-ESTC5105 | TEACHER - CURR DEV | 1.00 | 0.00 | | 65,033 | | | |
| CDV-0-S-D87-XX-ESTC5111 | TEACHER-PBIS COACH - CURR DEV | 6.00 | 8.00 | 588,200 | 491,000 | | 604,675 | |
| CDV-0-S-D87-XX-ESTC6200 | TEACHER - SPEC CAL - CURR DEV | 0.00 | 1.00 | 62,500 | | | | |
| CDV-0-S-D86-XX-ESTC7200 | TEACHER YEAR ROUND - CURR DEV | 0.00 | 0.00 | | | | 67,455 | |
| SSW-0-S-D87-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 7.00 | 7.00 | 456,526 | 457,835 | | 433,518 | |
| PSY-0-S-D87-XX-ESPS6000 | PSYCHOLOGIST - PSYCH SRV | 4.00 | 4.00 | 277,884 | 281,935 | | 102,429 | |
| **Total Position Salaries** | | 27.20 | 29.70 | 1,944,942 | 1,848,905 | | 1,753,004 | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-D87-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 906,343 | 987,316 | | 841,442 | |
| **Total Position Benefits** | | 0.00 | 0.00 | 906,343 | 987,316 | | 841,442 | |
| **Other Wages** | | | | | | | | |
| SDV-0-S-D87-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 176,052 | 182,309 | | 330,777 | |
| SDS-0-S-D86-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV SPC ED | 0.00 | 0.00 | | | | 34,665 | |
| PSY-0-S-D86-XX-EWLT9530 | L.T.E. NO PENSION - PSYCH SRV | 0.00 | 0.00 | | | | 150,675 | |
| SDV-0-S-D87-XX-EWPO0000 | PART-TIME OTHER - STAFF DEV | 0.00 | 0.00 | 100,000 | 100,000 | | 5,862 | |
| **Total Other Wages** | | 0.00 | 0.00 | 276,052 | 282,309 | | 521,980 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-D87-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 22,601 | |
| DWC-0-0-D86-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 128,640 | 150,753 | | 178,226 | |
| **Total Other Benefits** | | 0.00 | 0.00 | 128,640 | 150,753 | | 200,828 | |
| **Purchased Services** | | | | | | | | |
| GEN-0-I-D87-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | | | | | |
| SDV-0-S-D86-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 50,000 | 50,000 | | 2,185 | |
| NST-0-S-D87-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - NST ST TR | 0.00 | 0.00 | 4,000 | 2,500 | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 54,000 | 52,500 | | 2,185 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-D87-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 44,503 | 41,628 | | 35,812 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 44,503 | 41,628 | | 35,812 | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-D86-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 196,617 | 180,912 | | 192,801 | |
| **Total Other Objects** | | 0.00 | 0.00 | 196,617 | 180,912 | | 192,801 | |
| **Total D8X-CEIS COORD EARLY INTERVEN** | | 27.20 | 29.70 | 3,551,097 | 3,544,323 | | 3,548,055 | |

GR600 Milwaukee Public Schools Requested: 10/27/2016
ZKX-AODA PROGRAM GRANTS Approved Budget Budget Version: FA

For 2017

113 - 217

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| OTH-0-A-ZK5-XX-EWPT0000 | PT CERTIFICATED - OTHER | 0.00 | 0.00 | | | 9,900 | | |
| SDV-0-S-ZK7-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 8,689 | 8,689 | | 8,725 | |
| SD1-0-S-ZK6-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | | | 11,409 |
| SDV-0-S-ZK7-XX-EWST5300 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | 7,800 | 7,000 | | 7,352 | |
| SD1-0-S-ZK5-XX-EWST5300 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | | | 8,000 | | 6,424 |
| SD1-0-S-ZK6-XX-EWPO0000 | PART-TIME OTHER - STAFF DEV | 0.00 | 0.00 | | | 750 | | |
| **Total Other Wages** | | 0.00 | 0.00 | 16,489 | 15,689 | 18,650 | 16,078 | 17,833 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-ZK6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 7,684 | 8,378 | 10,798 | 7,717 | 9,273 |
| **Total Other Benefits** | | 0.00 | 0.00 | 7,684 | 8,378 | 10,798 | 7,717 | 9,273 |
| **Purchased Services** | | | | | | | | |
| SDV-0-S-ZK7-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | 250 | 250 | | 352 | |
| SDV-0-S-ZK7-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 16,500 | 16,500 | | 16,500 | |
| SDV-0-S-ZK7-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | 225 | | | 45 | |
| SDV-0-S-ZK7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 800 | 800 | | 875 | |
| SD1-0-S-ZK6-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | | | 250 | | 89 |
| SD1-0-S-ZK6-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | | | 200 | | |
| SD1-0-S-ZK5-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | 10,000 | | 9,877 |
| SD1-0-S-ZK6-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | | | 100 | | |
| SD1-0-S-ZK6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | 800 | | 528 |
| **Total Purchased Services** | | 0.00 | 0.00 | 17,775 | 17,550 | 11,350 | 17,773 | 10,495 |
| **Supplies/Supply Backorders** | | | | | | | | |
| OTH-0-A-ZK6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTHER | 0.00 | 0.00 | | | 2,078 | | |
| SDV-0-S-ZK7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 1,451 | 1,833 | | 1,881 | 3,267 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 1,451 | 1,833 | 2,078 | 1,881 | 3,267 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-ZK6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 1,601 | 1,550 | 2,124 | 1,549 | 1,692 |
| **Total Other Objects** | | 0.00 | 0.00 | 1,601 | 1,550 | 2,124 | 1,549 | 1,692 |
| **Total ZKX-AODA PROGRAM GRANTS** | | 0.00 | 0.00 | 45,000 | 45,000 | 45,000 | 45,000 | 42,562 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
CFX-DPI-CHILDHOOD FITNESS | Approved Budget | Budget Version: FA

For 2017

113 - 248

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| HPE-P-I-CF6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - HEALTH/PE | 0.00 | 0.00 | | | | 266 | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 266 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| HPE-P-I-CF5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - HEALTH/PE | 0.00 | 0.00 | | | 2,754 | | 2,486 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 2,754 | | 2,486 |
| **Total CFX-DPI-CHILDHOOD FITNESS** | | 0.00 | 0.00 | | | 2,754 | 266 | 2,486 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
FJX-FINANCIAL LITERACY-5TH GR | Approved Budget | Budget Version: FA

For 2017

113 - 255

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| FCE-H-I-FJ6-XX-EWPT0000 | PT CERTIFICATED - FAM CONSM | 0.00 | 0.00 | | | 2,375 | | 290 |
| SDV-0-S-FJ6-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | 631 | | |
| **Total Other Wages** | | 0.00 | 0.00 | | | 3,006 | | 290 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-FJ6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | 1,508 | | 151 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 1,508 | | 151 |
| **Purchased Services** | | | | | | | | |
| FCE-0-S-FJ6-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - FAM CONSM | 0.00 | 0.00 | | | 169 | | |
| FCE-0-S-FJ6-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - FAM CO | 0.00 | 0.00 | | | 150 | | |
| FCE-H-I-FJ6-XX-ECTS0000 | CONTRACT SERVICES - FAM CONSM | 0.00 | 0.00 | | | 12,000 | | 12,000 |
| FLD-H-I-FJ6-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | | | 2,125 | | 875 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 14,444 | | 12,875 |
| **Supplies/Supply Backorders** | | | | | | | | |
| FCE-H-I-FJ5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - FAM CONSM | 0.00 | 0.00 | | | 648 | | 255 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 648 | | 255 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-FJ6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | | | 394 | | 78 |
| **Total Other Objects** | | 0.00 | 0.00 | | | 394 | | 78 |
| **Total FJX-FINANCIAL LITERACY-5TH GR** | | 0.00 | 0.00 | | | 20,000 | | 13,651 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016

PBX-TRG-PEER REVIEW&MENTORING | Approved Budget | Budget Version: FA

For 2017

113 - 257

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| SDV-0-S-PB6-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | 12,000 | 25,000 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 12,000 | 25,000 |
| **Total PBX-TRG-PEER REVIEW&MENTORING** | | 0.00 | 0.00 | | | | 12,000 | 25,000 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
DZX-DPI EDUCATOR EFF GRANT Approved Budget Budget Version: FA

For 2017

113 - 259

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SDV-0-S-DZ6-XX-ESTC6066 | TEACHER-EDU. EFFECTIVENESS - STAFF DEV | 0.00 | 0.00 | | | | 14,000 | |
| **Total Position Salaries** | | 0.00 | 0.00 | | | | 14,000 | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-DZ6-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | | | 6,720 | |
| **Total Position Benefits** | | 0.00 | 0.00 | | | | 6,720 | |
| **Other Wages** | | | | | | | | |
| SDV-0-S-DZ6-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | | 29,974 | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | 29,974 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-DZ6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | 14,387 | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | 14,387 | |
| **Purchased Services** | | | | | | | | |
| SDV-0-S-DZ6-XX-ECNS0000 | CONSULTANT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | 23,798 | |
| SDV-0-S-DZ6-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | 454,800 | 227,400 | 454,800 |
| SDV-0-S-DZ6-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | | | | 2,967 | |
| SDV-0-S-DZ6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | | 38,617 | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 454,800 | 292,782 | 454,800 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-S-DZ6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | | 32,251 | |
| TCC-0-S-DZ6-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - TECH/COMP | 0.00 | 0.00 | | | | 6,024 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 38,276 | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-DZ6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | | | | 8,334 | |
| **Total Other Objects** | | 0.00 | 0.00 | | | | 8,334 | |
| **Total DZX-DPI EDUCATOR EFF GRANT** | | 0.00 | 0.00 | | | 454,800 | 404,475 | 454,800 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
S9X-SAFE & SUPPORTIVE SCHOOLS Approved Budget Budget Version: FA

For 2017

113 - 260

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OSC-0-A-S96-XX-ESCL5865 | SCHOOL SECRETARY I - OTH SPVR | 0.00 | 0.00 | | | 27,284 | | 28,171 |
| SSW-0-S-S95-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.00 | 0.00 | | | 32,080 | | 65,120 |
| PSY-0-S-S95-XX-ESPS6000 | PSYCHOLOGIST - PSYCH SRV | 0.00 | 0.00 | | | 40,886 | | 42,913 |
| **Total Position Salaries** | | 0.00 | 0.00 | | | 100,250 | | 136,205 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-S96-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | | 58,045 | | 70,826 |
| **Total Position Benefits** | | 0.00 | 0.00 | | | 58,045 | | 70,826 |
| **Other Wages** | | | | | | | | |
| GEN-0-I-S95-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | | | 79,500 | | |
| SDV-0-S-S95-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | | | 102,596 |
| GEN-0-I-S95-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | | | 10,505 |
| SD1-0-S-S95-XX-EWST0000 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | | | 25,000 | | |
| SD1-0-S-S95-XX-EWLT9530 | L.T.E. NO PENSION - STAFF DEV | 0.00 | 0.00 | | | 1,500 | | 1,233 |
| **Total Other Wages** | | 0.00 | 0.00 | | | 106,000 | | 114,335 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-S95-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | 180 | | 184 |
| DWC-0-0-S95-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | 61,194 | | 58,812 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 61,374 | | 58,997 |
| **Purchased Services** | | | | | | | | |
| GEN-0-I-S95-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | | | 500 | | 2,377 |
| SDV-0-S-S95-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | | | (336) |
| SD1-0-S-S95-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | | | 2,500 | | 509 |
| SD1-0-S-S95-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | | | 500 | | 469 |
| SD1-0-S-S95-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | 115,000 | | 94,029 |
| SD1-0-S-S95-XX-ETEL0000 | TELEPHONE - STAFF DEV | 0.00 | 0.00 | | | | | 8 |
| SD1-0-S-S95-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | 23,620 | | 40,556 |
| FLD-0-I-S95-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | | | 15,100 | | 2,105 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 157,220 | | 139,721 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-S95-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | | | |
| SDV-0-S-S95-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | | | 5,442 |
| SD1-0-S-S95-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | 174,958 | | 120,109 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 174,958 | | 125,551 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-S95-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | | | 28,065 | | 30,117 |
| **Total Other Objects** | | 0.00 | 0.00 | | | 28,065 | | 30,117 |
| **Total S9X-SAFE & SUPPORTIVE SCHOOLS** | | 0.00 | 0.00 | | | 685,912 | | 675,756 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
HQX-CDC-COORD SCHOOL HEALTH | Approved Budget | Budget Version: FA

For 2017

113 - 261

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| GRD-0-I-HQ5-XX-EWPT0000 | PT CERTIFICATED - GRWTH&DEV | 0.00 | 0.00 | | | | | 2,682 |
| SDV-0-S-HQ5-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | 631 | | |
| **Total Other Wages** | | 0.00 | 0.00 | | | 631 | | 2,682 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-HQ5-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | 369 | | 1,394 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 369 | | 1,394 |
| **Purchased Services** | | | | | | | | |
| SDV-0-S-HQ5-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | 2,800 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 2,800 | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| GSP-0-S-HQ5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GENERAL SUPPORT | 0.00 | 0.00 | | | 500 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 500 | | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-HQ5-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | | | | | 222 |
| **Total Other Objects** | | 0.00 | 0.00 | | | | | 222 |
| **Total HQX-CDC-COORD SCHOOL HEALTH** | | 0.00 | 0.00 | | | 4,300 | | 4,299 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
I5X-DPI-CTE INCENTIVE GRANT Approved Budget Budget Version: FA

For 2017

113 - 262

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| GEN-H-I-I57-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 21,000 | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 21,000 | | | | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-I57-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 9,786 | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | 9,786 | | | | |
| **Purchased Services** | | | | | | | | |
| SDV-H-S-I57-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 10,000 | | | | |
| FLD-H-I-I57-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 6,000 | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 16,000 | | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| STW-H-S-I57-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCH TO WK | 0.00 | 0.00 | 11,000 | | | | |
| STW-H-S-I57-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - SCH TO WK | 0.00 | 0.00 | 5,480 | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 16,480 | | | | |
| **Total I5X-DPI-CTE INCENTIVE GRANT** | | 0.00 | 0.00 | 63,266 | | | | |

GR600 Milwaukee Public Schools Requested: 10/27/2016
IQX-INSPIRE-PREGNANT/PARENTING Approved Budget Budget Version: FA

For 2017

113 - 264

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| HDH-0-S-IQ7-XX-ESCA4044 | SCHOOL NURSE - HLTH-HDST | 0.50 | 0.50 | 29,230 | 31,188 | | 29,957 | |
| SAP-0-I-IQ6-XX-ESCL5865 | SCHOOL SECRETARY I - SCH AGE P | 0.00 | 0.00 | | | | | 10,285 |
| SSU-0-S-IQ7-XX-ESCL5865 | SCHOOL SECRETARY I - SPVR EXED | 0.50 | 0.50 | 18,447 | 18,493 | | 19,545 | |
| RDG-0-I-IQ7-XX-ESTC5105 | TEACHER - READING | 0.50 | 0.50 | 31,400 | 29,700 | | 30,832 | |
| GDC-0-I-IQ6-XX-ESTC5105 | TEACHER - GUIDANCE | 0.00 | 0.00 | | | 38,500 | | 38,776 |
| **Total Position Salaries** | | 1.50 | 1.50 | 79,077 | 79,381 | 38,500 | 80,334 | 49,062 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-IQ7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 36,850 | 42,389 | 22,292 | 38,560 | 25,512 |
| **Total Position Benefits** | | 0.00 | 0.00 | 36,850 | 42,389 | 22,292 | 38,560 | 25,512 |
| **Other Wages** | | | | | | | | |
| SAP-0-I-IQ5-XX-EWPT0000 | PT CERTIFICATED - SCH AGE P | 0.00 | 0.00 | | | 9,591 | | |
| CDV-0-S-IQ5-XX-EWPT0000 | PT CERTIFICATED - CURR DEV | 0.00 | 0.00 | | | | | 27,284 |
| SDV-0-S-IQ6-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 4,000 | 4,000 | 15,000 | 1,015 | 985 |
| SDV-0-S-IQ6-XX-EWST5300 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | | | | 200 | |
| SDV-0-S-IQ7-XX-EWLT9530 | L.T.E. NO PENSION - STAFF DEV | 0.00 | 0.00 | | | | 2,075 | |
| SAP-0-I-IQ7-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - SCH AGE P | 0.00 | 0.00 | 12,482 | 12,482 | 10,000 | 2,976 | |
| **Total Other Wages** | | 0.00 | 0.00 | 16,482 | 16,482 | 34,591 | 6,267 | 28,270 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-IQ7-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 311 | |
| DWC-0-0-IQ7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 7,681 | 8,801 | 20,028 | 2,012 | 14,700 |
| **Total Other Benefits** | | 0.00 | 0.00 | 7,681 | 8,801 | 20,028 | 2,323 | 14,700 |
| **Purchased Services** | | | | | | | | |
| SAP-0-I-IQ7-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SCH AGE P | 0.00 | 0.00 | 850 | 850 | 900 | 100 | 321 |
| SAP-0-I-IQ6-XX-ECNS0000 | CONSULTANT SERVICES - SCH AGE P | 0.00 | 0.00 | | | 7,300 | | 1,452 |
| SAP-0-I-IQ6-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - SCH AG | 0.00 | 0.00 | | | 6,980 | | |
| SAP-0-I-IQ7-XX-ECTS0000 | CONTRACT SERVICES - SCH AGE P | 0.00 | 0.00 | 4,000 | 4,000 | 21,484 | | 21,211 |
| SAP-0-I-IQ7-XX-EDUP0000 | DUPLICATING/PRINTING - SCH AGE P | 0.00 | 0.00 | 500 | 500 | | 726 | 884 |
| SAP-0-I-IQ7-XX-EPPT0000 | PUPIL TRANSPORTATION - SCH AGE P | 0.00 | 0.00 | 4,000 | 4,000 | 1,500 | | 10,500 |
| SDV-0-S-IQ7-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 3,000 | 3,000 | 3,000 | 842 | 3,730 |
| SDV-0-S-IQ6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 6,000 | 6,000 | | 12,421 | 24,941 |
| FLD-0-I-IQ7-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 2,500 | 2,500 | 5,250 | 2,592 | 3,110 |
| **Total Purchased Services** | | 0.00 | 0.00 | 20,850 | 20,850 | 46,414 | 16,683 | 66,151 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SAP-0-I-IQ6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCH AGE P | 0.00 | 0.00 | 19,637 | 12,674 | 17,750 | 36,878 | 96,696 |
| SAP-0-I-IQ6-XX-ECPU0000 | COMPUTERS - SCH AGE P | 0.00 | 0.00 | | | | 2,445 | |
| SAP-0-I-IQ6-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - SCH AGE P | 0.00 | 0.00 | | | 2,500 | | 13,356 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 19,637 | 12,674 | 20,250 | 39,323 | 110,053 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-IQ6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 10,506 | 9,423 | 7,925 | 10,563 | 14,801 |
| **Total Other Objects** | | 0.00 | 0.00 | 10,506 | 9,423 | 7,925 | 10,563 | 14,801 |
| **Total IQX-INSPIRE-PREGNANT/PARENTING** | | 1.50 | 1.50 | 191,083 | 190,000 | 190,000 | 194,057 | 308,551 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
RFX-REFUGE SCHOOL IMPACT PROJ | Approved Budget | Budget Version: FA

For 2017

113 - 265

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| GEN-0-S-RF6-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | | | | 9,169 | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | 9,169 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-RF6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | 4,401 | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | 4,401 | |
| **Purchased Services** | | | | | | | | |
| GEN-0-I-RF6-XX-ECNS0000 | CONSULTANT SERVICES - GEN SCH | 0.00 | 0.00 | | | | 2,000 | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 2,000 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-S-RF6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | | 739 | |
| GEN-0-S-RF6-XX-EFOD0000 | FOOD - GEN SCH | 0.00 | 0.00 | | | | 497 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 1,236 | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-RF6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | | | | 851 | |
| **Total Other Objects** | | 0.00 | 0.00 | | | | 851 | |
| **Total RFX-REFUGE SCHOOL IMPACT PROJ** | | 0.00 | 0.00 | | | | 17,658 | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
DQX- DPI-STEM | Approved Budget | Budget Version: FA

For 2017

113 - 269

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| SDV-0-S-DQ6-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | 5,105 | | 2,347 |
| **Total Other Wages** | | 0.00 | 0.00 | | | 5,105 | | 2,347 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-DQ6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | 2,956 | | 1,220 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 2,956 | | 1,220 |
| **Purchased Services** | | | | | | | | |
| SDV-0-S-DQ6-XX-ECNS0000 | CONSULTANT SERVICES - STAFF DEV | 0.00 | 0.00 | | | 1,500 | | |
| SDV-0-S-DQ6-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | | | 2,600 | | 2,600 |
| SDV-0-S-DQ5-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | | 1,500 |
| SDV-0-S-DQ6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | 1,400 | | 1,449 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 5,500 | | 5,549 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SCN-0-I-DQ6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCIENCE | 0.00 | 0.00 | | | 5,008 | | 9,172 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 5,008 | | 9,172 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-DQ6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | | | 653 | | 916 |
| **Total Other Objects** | | 0.00 | 0.00 | | | 653 | | 916 |
| **Total DQX- DPI-STEM** | | 0.00 | 0.00 | | | 19,222 | | 19,206 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
NHX-NEA-WI ARTS BOARD-CLASSRM | Approved Budget | Budget Version: FA

For 2017

113 - 273

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| FLD-L-S-NH5-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | | | | | 1,880 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | 1,880 |
| **Supplies/Supply Backorders** | | | | | | | | |
| ART-L-I-NH5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ART | 0.00 | 0.00 | | | 4,680 | | 2,346 |
| FLD-L-S-NH5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - FIELD TRP | 0.00 | 0.00 | | | | | 366 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 4,680 | | 2,712 |
| **Total NHX-NEA-WI ARTS BOARD-CLASSRM** | | 0.00 | 0.00 | | | 4,680 | | 4,592 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
DAX-DPI AMER INDIAN LANG REVIT | Approved Budget | Budget Version: FA

For 2017

113 - 278

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | | |
| **Other Benefits** | | | | | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | | |
| **Purchased Services** | | | | | | | | |
| TCC-0-I-DA6-XX-EDUP0000 | DUPLICATING/PRINTING - TECH/COMP | 0.00 | 0.00 | | | | 30 | |
| CHI-0-I-DA6-XX-ECNS0000 | CONSULTANT SERVICES - CULT HRT | 0.00 | 0.00 | | | | 3,155 | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 3,185 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| TCC-0-I-DA6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TECH/COMP | 0.00 | 0.00 | | | | 1,191 | |
| TCC-0-I-DA6-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - TECH/COMP | 0.00 | 0.00 | | | | 2,522 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 3,714 | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-DA6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | | | | 215 | |
| **Total Other Objects** | | 0.00 | 0.00 | | | | 215 | |
| **Total DAX-DPI AMER INDIAN LANG REVIT** | | 0.00 | 0.00 | | | | 7,114 | |

GR600
SGX-AGR

**Milwaukee Public Schools**
Approved Budget

**Requested: 10/27/2016**
**Budget Version: FA**

**For 2017**

**113 - 287**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| GEN-P-I-SG7-XX-ESTC5105 | TEACHER - GEN SCH | 229.20 | 123.40 | 7,320,088 | 13,596,144 | 13,660,320 | 13,527,931 | 14,203,950 |
| GEN-2-I-SG7-XX-ESTC5209 | INTERN TEACHER MTEC - GEN SCH | 0.00 | 0.00 | | | | 20,950 | |
| GEN-P-I-SG7-XX-ESTC7200 | TEACHER YEAR ROUND - GEN SCH | 29.80 | 11.50 | 682,180 | 1,767,736 | 1,776,080 | 1,650,766 | 1,838,028 |
| KG5-P-I-SG7-XX-ESTC5105 | TEACHER - K5 KNDGRN | 3.00 | 0.00 | | 177,960 | 178,800 | 164,955 | 192,575 |
| RDG-P-I-SG7-XX-ESTC5105 | TEACHER - READING | 0.00 | 8.00 | 474,560 | | | | |
| RDG-L-I-SG7-XX-ESTC7200 | TEACHER YEAR ROUND - READING | 0.00 | 2.00 | 118,640 | | | | |
| MTH-P-I-SG7-XX-ESTC5105 | TEACHER - MATH | 0.00 | 4.50 | 266,940 | | | | |
| MTH-P-I-SG7-XX-ESTC7200 | TEACHER YEAR ROUND - MATH | 0.00 | 1.00 | 59,320 | | | | |
| DII-P-S-SG7-XX-ESTC5105 | TEACHER - DIR/IMP | 0.00 | 1.00 | 59,320 | | | | |
| SII-L-S-SG7-XX-ESTC5105 | TEACHER - SAGE INTERV | 0.00 | 34.00 | 2,016,880 | | | | |
| SII-P-S-SG7-XX-ESTC7200 | TEACHER YEAR ROUND - SAGE INTERV | 0.00 | 4.00 | 237,280 | | | | |
| GEN-L-I-SG7-XX-ESEA5706 | PARA EDUC ASST - GEN SCH | 0.00 | 42.56 | 1,061,038 | | | | |
| GEN-P-I-SG7-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - GEN SCH | 0.00 | 6.50 | 162,048 | | | | |
| **Total Position Salaries** | | 262.00 | 238.46 | 12,458,294 | 15,541,840 | 15,615,200 | 15,364,604 | 16,234,554 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-SG7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 5,804,666 | 8,299,340 | 9,052,647 | 7,375,010 | 8,441,968 |
| DWC-0-0-SG5-XX-EEBNCTRA | CONTRA UNDIFF. EMPL BENEFITS - DIST WI | 0.00 | 0.00 | | | | | |
| **Total Position Benefits** | | 0.00 | 0.00 | 5,804,666 | 8,299,340 | 9,052,647 | 7,375,010 | 8,441,968 |
| **Other Wages** | | | | | | | | |
| SDV-P-S-SG7-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 728,486 | | | | |
| SDV-L-S-SG7-XX-EWST5300 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | 185,421 | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 913,907 | | | | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SG7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 426,670 | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | 426,670 | | | | |
| **Purchased Services** | | | | | | | | |
| GEN-P-I-SG7-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 1,348,614 | 1,379,860 | | 1,348,610 | |
| GEN-0-I-SG5-XX-EOTH0000 | OTHER EXPENSES - GEN SCH | 0.00 | 0.00 | | | 1,379,860 | | 1,380,345 |
| SDV-P-S-SG7-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 22,000 | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 1,370,614 | 1,379,860 | 1,379,860 | 1,348,610 | 1,380,345 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-P-S-SG7-XX-EPMT0000 | PREPARED MATERIALS/AV MEDIA - STAFF DE | 0.00 | 0.00 | 141,531 | | | | |
| GEN-P-I-SG7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 652,415 | | | | |
| SDV-P-S-SG7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 266,448 | | | | |
| EQM-P-S-SG7-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - EQUIPMENT | 0.00 | 0.00 | 2,053,681 | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 3,114,075 | | | | |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Other Objects** | | | | | | | | |
| GEN-P-I-SG6-XX-EBAJ0000 | BUDGET ADJ - GEN SCH | 0.00 | 0.00 | | 826,667 | | | |
| **Total Other Objects** | | 0.00 | 0.00 | | 826,667 | | | |
| **Total SGX-AGR** | | 262.00 | 238.46 | 24,088,226 | 26,047,707 | 26,047,707 | 24,088,225 | 26,056,868 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
ZEX-AAODA/DRUG-FREE SCH | Approved Budget | Budget Version: FA

For 2017

113 - 290

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| HFS-0-I-ZE6-XX-ECNS0000 | CONSULTANT SERVICES - HRMFL SBS | 0.00 | 0.00 | | 1,700 | 1,700 | 179 | 1,472 |
| HFS-0-I-ZE6-XX-EPPT0000 | PUPIL TRANSPORTATION - HRMFL SBS | 0.00 | 0.00 | | | | 119 | |
| FLD-0-I-ZE5-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | | 3,695 | 3,500 | 1,195 | 1,035 |
| **Total Purchased Services** | | 0.00 | 0.00 | | 5,395 | 5,200 | 1,494 | 2,507 |
| **Supplies/Supply Backorders** | | | | | | | | |
| HFS-0-I-ZE6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - HRMFL SBS | 0.00 | 0.00 | | 8,800 | 8,800 | 2,457 | 4,087 |
| HFS-0-I-ZE6-XX-ECLN0000 | CLOTHING/LINEN - HRMFL SBS | 0.00 | 0.00 | | | | 570 | |
| HFS-0-I-ZE6-XX-EFOD0000 | FOOD - HRMFL SBS | 0.00 | 0.00 | | | | 1,077 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | 8,800 | 8,800 | 4,104 | 4,087 |
| **Total ZEX-AAODA/DRUG-FREE SCH** | | 0.00 | 0.00 | | 14,195 | 14,000 | 5,599 | 6,595 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016

P9X-DPI-AODA STUDENT MINIGRANT | Approved Budget | Budget Version: FA

For 2017

113 - 291

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| HFS-0-I-P96-XX-ECNS0000 | CONSULTANT SERVICES - HRMFL SBS | 0.00 | 0.00 | | | | 545 | |
| FLD-0-S-P96-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | | | | 576 | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 1,121 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| HFS-0-I-P95-XX-ESUP0000 | SUPPLIES-CONSUMABLE - HRMFL SBS | 0.00 | 0.00 | | | | 676 | 2,856 |
| HFS-0-I-P96-XX-ECLN0000 | CLOTHING/LINEN - HRMFL SBS | 0.00 | 0.00 | | | | 1,094 | |
| HFS-0-I-P96-XX-EFOD0000 | FOOD - HRMFL SBS | 0.00 | 0.00 | | | | 653 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 2,424 | 2,856 |
| **Total P9X-DPI-AODA STUDENT MINIGRANT** | | 0.00 | 0.00 | | | | 3,546 | 2,856 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
G5X-MMSD GREEN INFRA PARTNER | Approved Budget | Budget Version: FA

For 2017

113 - 320

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| MBM-P-A-G55-XX-ECTS0000 | CONTRACT SERVICES - MIN MODIF | 0.00 | 0.00 | | | 3,460 | | 3,200 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 3,460 | | 3,200 |
| **Total G5X-MMSD GREEN INFRA PARTNER** | | 0.00 | 0.00 | | | 3,460 | | 3,200 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
PZX-GMF-SCHOOL AGE PARENT FUND Approved Budget Budget Version: FA

For 2017

113 - 330

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SAP-0-I-PZ7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCH AGE P | 0.00 | 0.00 | 16,734 | 16,734 | | 6,835 | 579 |
| SAP-0-I-PZ7-XX-EFOD0000 | FOOD - SCH AGE P | 0.00 | 0.00 | 3,850 | 3,850 | | 928 | 1,150 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 20,584 | 20,584 | | 7,764 | 1,730 |
| **Total PZX-GMF-SCHOOL AGE PARENT FUND** | | 0.00 | 0.00 | 20,584 | 20,584 | | 7,764 | 1,730 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
VBX-PLTW-VIEAU SCHOOL Approved Budget Budget Version: FA

For 2017

113 - 331

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| TTC-P-I-VB6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TRADE/TEC | 0.00 | 0.00 | | | | 69 | 1,462 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 69 | 1,462 |
| **Total VBX-PLTW-VIEAU SCHOOL** | | 0.00 | 0.00 | | | | 69 | 1,462 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
NBX-NEA FDN-STEM AQUAPONICS | Approved Budget | Budget Version: FA

For 2017

113 - 332

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| SCN-0-S-NB7-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - SCIENC | 0.00 | 0.00 | 404 | 3,404 | | 3,000 | |
| SCN-0-S-NB5-XX-ECTS0000 | CONTRACT SERVICES - SCIENCE | 0.00 | 0.00 | | | 17,891 | | 61,622 |
| **Total Purchased Services** | | 0.00 | 0.00 | 404 | 3,404 | 17,891 | 3,000 | 61,622 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SCN-0-S-NB7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCIENCE | 0.00 | 0.00 | 2,331 | 6,765 | 5,000 | 7,095 | 6,548 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 2,331 | 6,765 | 5,000 | 7,095 | 6,548 |
| **Total NBX-NEA FDN-STEM AQUAPONICS** | | 0.00 | 0.00 | 2,735 | 10,169 | 22,891 | 10,095 | 68,170 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
M9X-WEYENBERG-AFTER SCH MENTOR Approved Budget Budget Version: FA

For 2017

113 - 333

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| GEN-H-I-M95-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | | | 6,333 | | 1,843 |
| **Total Other Wages** | | 0.00 | 0.00 | | | 6,333 | | 1,843 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-M95-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | 3,667 | | 958 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 3,667 | | 958 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-H-I-M95-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | 5,000 | | 3,757 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 5,000 | | 3,757 |
| **Total M9X-WEYENBERG-AFTER SCH MENTOR** | | 0.00 | 0.00 | | | 15,000 | | 6,559 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016

FZX-STATE FARM-STUDENT ACHIEVE | Approved Budget | Budget Version: FA

For 2017

113 - 334

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| OTH-0-I-FZ6-XX-EWST0000 | SUBSTITUTE TEACHER - OTHER | 0.00 | 0.00 | | | 400 | | |
| **Total Other Wages** | | 0.00 | 0.00 | | | 400 | | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-FZ6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | 232 | | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 232 | | |
| **Purchased Services** | | | | | | | | |
| OTH-0-I-FZ5-XX-EPPT0000 | PUPIL TRANSPORTATION - OTHER | 0.00 | 0.00 | | | | | 135 |
| FLD-0-S-FZ6-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | | | 300 | | 750 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 300 | | 885 |
| **Supplies/Supply Backorders** | | | | | | | | |
| OTH-0-I-FZ7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTHER | 0.00 | 0.00 | 469 | 469 | 5,068 | 521 | 4,593 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 469 | 469 | 5,068 | 521 | 4,593 |
| **Total FZX-STATE FARM-STUDENT ACHIEVE** | | 0.00 | 0.00 | 469 | 469 | 6,000 | 521 | 5,478 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
B8X-BRADLEY TECH FND-WELDING | Approved Budget | Budget Version: FA

For 2017

113 - 335

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| MBM-H-A-B85-XX-ECTS0000 | CONTRACT SERVICES - MIN MODIF | 0.00 | 0.00 | | | 12,000 | | 12,000 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 12,000 | | 12,000 |
| **Total B8X-BRADLEY TECH FND-WELDING** | | 0.00 | 0.00 | | | 12,000 | | 12,000 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
QMX-QUAD/GRAPHICS-MLK Approved Budget Budget Version: FA

For 2017

113 - 336

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| FLD-0-I-QM5-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | | | | | 5,000 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | 5,000 |
| **Total QMX-QUAD/GRAPHICS-MLK** | | 0.00 | 0.00 | | | | | 5,000 |

GR600
A9X-DPI AWARE-SEA

Milwaukee Public Schools
Approved Budget

Requested: 10/27/2016
Budget Version: FA

For 2017

113 - 337

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| CDV-0-S-A96-XX-ESTC5111 | TEACHER-PBIS COACH - CURR DEV | 0.00 | 2.00 | 167,800 | | | 170,174 | 20,975 |
| CDV-0-S-A97-XX-ESTC6067 | TEACHER-RESTORATIVE PRACTICE - CURR DE | 0.00 | 1.00 | 60,855 | | | 39,565 | |
| CDV-0-S-A96-XX-ESTC6068 | TEACHER-MENTAL HEALTH - CURR DEV | 0.00 | 1.00 | 69,600 | | | 26,142 | |
| CDV-0-S-A97-XX-ESTC6069 | TEACHER-TRAUMA INFORMED COACH - CURR D | 0.00 | 1.00 | 69,600 | | | 10,039 | |
| CDV-0-S-A96-XX-ESTC7069 | SSW-TRAUMA INFORMED COACH YRRD - CURR | 0.00 | 0.00 | | | | 28,991 | |
| **Total Position Salaries** | | 0.00 | 5.00 | 367,855 | | | 274,913 | 20,975 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-A97-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 171,420 | | | 131,958 | 10,907 |
| **Total Position Benefits** | | 0.00 | 0.00 | 171,420 | | | 131,958 | 10,907 |
| **Other Wages** | | | | | | | | |
| CDV-0-S-A97-XX-EWOT0000 | OVERTIME - CURR DEV | 0.00 | 0.00 | 6,000 | | | | |
| CDV-0-S-A96-XX-EWPT0000 | PT CERTIFICATED - CURR DEV | 0.00 | 0.00 | 120,412 | 247,457 | | 22,737 | |
| SDV-0-S-A96-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | | 11,635 | 127,537 |
| CDV-0-S-A97-XX-EWST0000 | SUBSTITUTE TEACHER - CURR DEV | 0.00 | 0.00 | 30,600 | 100,000 | | | |
| SDV-0-S-A96-XX-EWST0000 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | | | | 5,575 | |
| CDV-0-S-A96-XX-EWLT9530 | L.T.E. NO PENSION - CURR DEV | 0.00 | 0.00 | 108,000 | | | 74,841 | |
| **Total Other Wages** | | 0.00 | 0.00 | 265,012 | 347,457 | | 114,789 | 127,537 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-A97-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 16,200 | | | 11,226 | |
| DWC-0-0-A96-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 73,168 | 185,542 | | 19,174 | 66,319 |
| **Total Other Benefits** | | 0.00 | 0.00 | 89,368 | 185,542 | | 30,401 | 66,319 |
| **Purchased Services** | | | | | | | | |
| DTI-0-S-A96-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH PL SV | 0.00 | 0.00 | 6,758 | 2,000 | | 1,086 | |
| DTI-0-S-A95-XX-ECNS0000 | CONSULTANT SERVICES - OTH PL SV | 0.00 | 0.00 | | 100,000 | | | 14,481 |
| DTI-0-S-A97-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - OTH PL | 0.00 | 0.00 | 1,410 | | | 500 | |
| DTI-0-S-A97-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH PL SV | 0.00 | 0.00 | 11,337 | 10,000 | | 9,619 | 4,332 |
| CDV-0-S-A96-XX-ECNS0000 | CONSULTANT SERVICES - CURR DEV | 0.00 | 0.00 | | | | 800 | |
| CDV-0-S-A97-XX-ECTS0000 | CONTRACT SERVICES - CURR DEV | 0.00 | 0.00 | 120,717 | | | 2,800 | |
| CDV-0-S-A97-XX-EDUP0000 | DUPLICATING/PRINTING - CURR DEV | 0.00 | 0.00 | 6,570 | | | | |
| CDV-0-S-A97-XX-EPPT0000 | PUPIL TRANSPORTATION - CURR DEV | 0.00 | 0.00 | 404 | | | | |
| CDV-0-S-A97-XX-EPST0000 | POSTAGE - CURR DEV | 0.00 | 0.00 | 200 | | | | |
| SDV-0-S-A96-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | 25,072 | |
| SDV-0-S-A96-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | | | | 87 | 121 |
| OSC-0-A-A96-XX-ECTS0000 | CONTRACT SERVICES - OTH SPVR | 0.00 | 0.00 | | | | 41,151 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 147,396 | 112,000 | | 81,118 | 18,935 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-A97-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 30,000 | | | 2,092 | |
| CDV-0-S-A96-XX-ESUP0000 | SUPPLIES-CONSUMABLE - CURR DEV | 0.00 | 0.00 | 20,000 | | | 6,605 | |
| SDV-0-S-A96-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | 55,001 | | 1,200 | 5,530 |
| TCC-0-S-A97-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - TECH/COMP | 0.00 | 0.00 | 3,600 | | | | |
| CDV-0-S-A97-XX-EFOD0000 | FOOD - CURR DEV | 0.00 | 0.00 | 1,500 | | | 720 | |
| SDV-0-S-A96-XX-EFOD0000 | FOOD - STAFF DEV | 0.00 | 0.00 | | | | 178 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 55,100 | 55,001 | | 10,797 | 5,530 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-A96-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 58,038 | | | 33,013 | 12,870 |
| **Total Other Objects** | | 0.00 | 0.00 | 58,038 | | | 33,013 | 12,870 |
| **Total A9X-DPI AWARE-SEA** | | 0.00 | 5.00 | 1,154,189 | 700,000 | | 676,991 | 263,076 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
UKX-US BANK FDN/EMPLOYEE MATCH Approved Budget Budget Version: FA

For 2017

113 - 338

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| CHI-0-S-UK6-XX-EFOD0000 | FOOD - CULT HRT | 0.00 | 0.00 | | | | | 314 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | | 314 |
| **Total UKX-US BANK FDN/EMPLOYEE MATCH** | | 0.00 | 0.00 | | | | | 314 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
M8X-WI MEDICAL-GARDEN GRANT Approved Budget Budget Version: FA

For 2017

113 - 339

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| DTI-P-S-M85-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH PL SV | 0.00 | 0.00 | | | | | 997 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | | 997 |
| **Total M8X-WI MEDICAL-GARDEN GRANT** | | 0.00 | 0.00 | | | | | 997 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
LLX-LEARNING & LEADERSHIP GRNT Approved Budget Budget Version: FA

For 2017

113 - 340

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| SDV-L-S-LL6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | | | 2,000 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | 2,000 |
| **Total LLX-LEARNING & LEADERSHIP GRNT** | | 0.00 | 0.00 | | | | | 2,000 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
I4X-INTERCESSION PAYROLL-MQ Approved Budget Budget Version: FA

For 2017

113 - 342

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| SAM-0-A-I46-XX-EWPC0000 | PART TIME CLERICAL - SCH ADMIN | 0.00 | 0.00 | | | | 430 | |
| GEN-0-S-I46-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | | | | 2,536 | |
| GEN-0-S-I46-XX-EWPO0000 | PART-TIME OTHER - GEN SCH | 0.00 | 0.00 | | | | 1,013 | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | 3,980 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-I46-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | 1,910 | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | 1,910 | |
| **Total I4X-INTERCESSION PAYROLL-MQ** | | 0.00 | 0.00 | | | | 5,891 | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
H3X-HARLEY DAVIDSON PLTW | Approved Budget | Budget Version: FA

For 2017

113 - 343

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SVE-H-S-H37-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SUP & COORD-VOC | 0.00 | 0.00 | 6,557 | | | 8,442 | |
| SVE-H-S-H37-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - SUP & COORD-VO | 0.00 | 0.00 | 10,000 | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 16,557 | | | 8,442 | |
| **Total H3X-HARLEY DAVIDSON PLTW** | | 0.00 | 0.00 | 16,557 | | | 8,442 | |

GR600 Milwaukee Public Schools Requested: 10/27/2016
R3X-TRANSFORAMTIVE READING INS Approved Budget Budget Version: FA

For 2017

113 - 345

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| CSV-0-S-R36-XX-ECTS0000 | CONTRACT SERVICES - OTH CM SV | 0.00 | 0.00 | 36,250 | 63,240 | | 109,320 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 36,250 | 63,240 | | 109,320 | |
| **Total R3X-TRANSFORAMTIVE READING INS** | | 0.00 | 0.00 | 36,250 | 63,240 | | 109,320 | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016

YJX-YSA-SF GOOD NEIGHBOR INNOV | Approved Budget | Budget Version: FA

For 2017

113 - 346

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| SD1-H-S-YJ6-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | | 1,850 | | | |
| FLD-H-S-YJ6-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | | 300 | | 4,800 | |
| **Total Purchased Services** | | 0.00 | 0.00 | | 2,150 | | 4,800 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| OSD-H-S-YJ6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH STF SUPPORT | 0.00 | 0.00 | | | | 157 | |
| CSV-0-0-YJ6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH CM SV | 0.00 | 0.00 | | 1,850 | | | |
| SNK-0-S-YJ6-XX-EFOD0000 | FOOD - SNACKS | 0.00 | 0.00 | | 1,000 | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | 2,850 | | 157 | |
| **Total YJX-YSA-SF GOOD NEIGHBOR INNOV** | | 0.00 | 0.00 | | 5,000 | | 4,957 | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
M4X-MILW PARTNERSHIP SCHL FDTN | Approved Budget | Budget Version: FA

For 2017

113 - 384

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| MTH-H-I-M46-XX-ESTC5105 | TEACHER - MATH | 0.00 | 0.00 | | | | 13,012 | |
| MTH-M-I-M47-XX-ESTC5185 | MATH INTERVENTION TEACHER - MATH | 2.00 | 2.00 | 120,372 | 118,800 | | 50,065 | |
| MTL-0-I-M47-XX-ESTC5110 | MATH TEACHING SPECIALIST - MATH TCHR L | 0.50 | 0.50 | 32,018 | 32,626 | | 20,446 | |
| DTI-H-I-M47-XX-ESTC5105 | TEACHER - OTH PL SV | 3.50 | 3.00 | 180,558 | 207,900 | | 112,960 | |
| LIT-0-I-M47-XX-ESTC5100 | LITERACY SPECIALIST - LITERACY CCH-LDR | 0.50 | 0.50 | 32,018 | 32,626 | | 20,446 | |
| LIT-H-I-M46-XX-ESTC5105 | TEACHER - LITERACY CCH-LDR | 0.00 | 0.00 | | | | 19,070 | |
| LIT-M-I-M47-XX-ESTC5165 | LITERACY INTERVENTION TCHR - LITERACY | 2.00 | 2.00 | 120,372 | 118,800 | | 54,173 | |
| **Total Position Salaries** | | 8.50 | 8.00 | 485,338 | 510,752 | | 290,174 | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-M47-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 221,396 | 272,742 | | 139,283 | |
| **Total Position Benefits** | | 0.00 | 0.00 | 221,396 | 272,742 | | 139,283 | |
| **Other Wages** | | | | | | | | |
| SDV-M-S-M46-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 87,792 | 86,214 | | 35,312 | |
| GEN-H-I-M47-XX-EWST5105 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 14,400 | 14,400 | | 5,358 | |
| DTI-H-I-M46-XX-EWLT9530 | L.T.E. NO PENSION - OTH PL SV | 0.00 | 0.00 | 29,000 | | | 12,747 | |
| SDV-M-S-M47-XX-EWCP0000 | COLLABORATIVE PLANNING - STAFF DEV | 0.00 | 0.00 | | 14,218 | | 8,372 | |
| **Total Other Wages** | | 0.00 | 0.00 | 131,192 | 114,832 | | 61,790 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-M47-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 1,912 | |
| DWC-0-0-M47-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 59,354 | 61,320 | | 23,540 | |
| **Total Other Benefits** | | 0.00 | 0.00 | 59,354 | 61,320 | | 25,453 | |
| **Purchased Services** | | | | | | | | |
| GEN-0-I-M47-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | | | | 642 | |
| GEN-M-I-M46-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | | | | 2,266 | |
| GEN-M-I-M46-XX-EPST0000 | POSTAGE - GEN SCH | 0.00 | 0.00 | | | | 1,000 | |
| SDV-M-S-M47-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 711,841 | 784,381 | | 670,952 | |
| SDV-H-S-M47-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | 16,599 | | 13,619 | |
| FLD-H-S-M47-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 62,000 | 124,000 | | 32,429 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 773,841 | 924,980 | | 720,910 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-H-I-M47-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 208,556 | 207,536 | | 222,390 | |
| GEN-M-I-M46-XX-ENTB0000 | NON-TEXT BOOKS - GEN SCH | 0.00 | 0.00 | | | | 6,370 | |
| GEN-M-I-M46-XX-EFOD0000 | FOOD - GEN SCH | 0.00 | 0.00 | | | | 149 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 208,556 | 207,536 | | 228,911 | |
| **Total M4X-MILW PARTNERSHIP SCHL FDTN** | | 8.50 | 8.00 | 1,879,677 | 2,092,162 | | 1,466,523 | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
F6X-MEDC-FAB LAB | Approved Budget | Budget Version: FA

For 2017

113 - 385

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| EQM-0-S-F67-XX-ESUP0000 | SUPPLIES-CONSUMABLE - EQUIPMENT | 0.00 | 0.00 | 25,000 | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 25,000 | | | | |
| **Total F6X-MEDC-FAB LAB** | | 0.00 | 0.00 | 25,000 | | | | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
CAX-C PERKINS-STW INTG STD | Approved Budget | Budget Version: FA

For 2017

113 - 401

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OSD-0-S-CA7-XX-ESAD1600 | CURRICULUM SPECIALIST IV - OTH STF SUP | 0.20 | 0.43 | 45,012 | 20,797 | 32,541 | 26,537 | 31,200 |
| SAM-0-A-CA7-XX-ESAD1600 | CURRICULUM SPECIALIST IV - SCH ADMIN | 0.80 | 0.57 | 59,988 | 56,000 | 48,811 | 28,700 | 30,056 |
| OSD-0-S-CA7-XX-ESCL5875 | SCHOOL SECRETARY II (12 MO) - OTH STF | 1.00 | 1.00 | 33,000 | 32,912 | 32,912 | 8,133 | 34,773 |
| OSD-0-S-CA6-XX-ESCL5879 | SCHOOL SECRETARY II - OTH STF SUPPORT | 0.00 | 0.00 | | | | 25,375 | |
| STW-H-I-CA6-XX-ESTC5105 | TEACHER - SCH TO WK | 3.40 | 3.50 | 207,620 | 201,960 | 202,640 | 212,693 | 194,161 |
| STW-0-I-CA6-XX-ESTC7200 | TEACHER YEAR ROUND - SCH TO WK | 0.22 | 0.17 | 9,350 | 11,968 | 9,166 | 16,192 | 13,050 |
| OSD-0-S-CA7-XX-ESTC5105 | TEACHER - OTH STF SUPPORT | 0.00 | 0.20 | 14,000 | | | | |
| STW-H-I-CA7-XX-ESEA5706 | PARA EDUC ASST - SCH TO WK | 3.40 | 1.90 | 47,368 | 84,896 | 63,250 | 64,220 | 62,798 |
| STW-H-I-CA7-XX-ESEA5720 | PARA ED ASST-SPEC CAL - SCH TO WK | 0.00 | 0.75 | 18,698 | | | | |
| **Total Position Salaries** | | 9.02 | 8.52 | 435,036 | 408,533 | 389,320 | 381,852 | 366,040 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-CA7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 202,725 | 218,159 | 216,628 | 183,289 | 190,340 |
| **Total Position Benefits** | | 0.00 | 0.00 | 202,725 | 218,159 | 216,628 | 183,289 | 190,340 |
| **Other Wages** | | | | | | | | |
| OSD-0-S-CA7-XX-EWPC0000 | PART TIME CLERICAL - OTH STF SUPPORT | 0.00 | 0.00 | 2,000 | 2,000 | 1,000 | 72 | 984 |
| GEN-H-I-CA6-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | 9,000 | 8,690 | 8,690 | 10,717 | 52 |
| STW-0-I-CA6-XX-EWPT0000 | PT CERTIFICATED - SCH TO WK | 0.00 | 0.00 | 8,000 | 6,000 | 5,000 | 7,463 | 36,805 |
| SDV-H-S-CA6-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 112,360 | 72,900 | | 192,989 | |
| SD1-0-S-CA6-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | 71,150 | 85 | 51,058 |
| SVE-H-S-CA5-XX-EWPT0000 | PT CERTIFICATED - SUP & COORD-VOC | 0.00 | 0.00 | | | | | 33,219 |
| GEN-H-I-CA7-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 4,800 | 5,600 | 6,100 | 800 | |
| GEN-H-I-CA7-XX-EWST5300 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 6,630 | 3,700 | 3,700 | 8,755 | 6,000 |
| STW-0-I-CA7-XX-EWST0000 | SUBSTITUTE TEACHER - SCH TO WK | 0.00 | 0.00 | 20,000 | 28,000 | 28,000 | 10,400 | 10,276 |
| SD1-0-S-CA5-XX-EWLT9530 | L.T.E. NO PENSION - STAFF DEV | 0.00 | 0.00 | | | | | 35,795 |
| OGA-0-S-CA6-XX-EWPO0000 | PART-TIME OTHER - OTH GN AD | 0.00 | 0.00 | | | 300 | | |
| **Total Other Wages** | | 0.00 | 0.00 | 162,790 | 126,890 | 123,940 | 231,284 | 174,192 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-CA5-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | 2,671 | | 5,369 |
| DWC-0-0-CA6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 75,861 | 67,759 | 77,880 | 111,016 | 71,966 |
| **Total Other Benefits** | | 0.00 | 0.00 | 75,861 | 67,759 | 80,551 | 111,016 | 77,335 |
| **Purchased Services** | | | | | | | | |
| GEN-H-I-CA7-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 21,550 | 11,100 | 15,850 | 8,459 | |
| GEN-H-I-CA7-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 3,000 | 3,000 | 3,000 | 1,797 | |
| SDV-H-S-CA7-XX-ECNS0000 | CONSULTANT SERVICES - STAFF DEV | 0.00 | 0.00 | 10,000 | 39,750 | | | |
| SDV-0-S-CA6-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 20,000 | 25,000 | | 14,023 | |
| SDV-H-S-CA7-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 35,303 | | | 5,429 | |
| SDV-0-S-CA7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 85,450 | 83,575 | | 88,999 | |
| SD1-H-S-CA6-XX-ECNS0000 | CONSULTANT SERVICES - STAFF DEV | 0.00 | 0.00 | | | 56,000 | | 5,155 |
| SD1-0-S-CA5-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | | | 25,000 | | 4,433 |
| SD1-0-S-CA5-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | | 5,745 |
| SD1-H-S-CA5-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | 87,800 | 7,494 | 58,006 |
| SVE-H-S-CA5-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - SUP & | 0.00 | 0.00 | | | | | 323 |
| SVE-H-S-CA5-XX-ECTS0000 | CONTRACT SERVICES - SUP & COORD-VOC | 0.00 | 0.00 | | | | | 4,422 |
| OSD-0-S-CA6-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH STF SUPPORT | 0.00 | 0.00 | 4,000 | 4,000 | 4,000 | 4,955 | 3,125 |
| OSD-0-S-CA5-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - OTH ST | 0.00 | 0.00 | | | | | 8,550 |
| OSD-0-S-CA7-XX-ECTS0000 | CONTRACT SERVICES - OTH STF SUPPORT | 0.00 | 0.00 | 67,250 | 75,000 | 75,000 | 74,942 | 96,224 |
| OSD-0-S-CA7-XX-EDUP0000 | DUPLICATING/PRINTING - OTH STF SUPPORT | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 2,506 | 3,031 |
| OSD-0-S-CA7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH STF SUPPORT | 0.00 | 0.00 | 10,000 | | | | |
| FLD-0-S-CA7-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 47,210 | 67,007 | 60,700 | 40,457 | 49,373 |
| **Total Purchased Services** | | 0.00 | 0.00 | 305,763 | 310,432 | 329,350 | 249,064 | 238,390 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-H-I-CA7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 182,474 | 249,744 | 216,418 | 247,929 | 249,496 |
| STW-0-I-CA6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SCH TO WK | 0.00 | 0.00 | | | | 276 | |
| SDV-H-S-CA7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 65,202 | 59,856 | | 29,762 | |
| SD1-0-S-CA5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | 59,856 | 14,121 | 53,458 |
| OSD-0-S-CA6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH STF SUPPORT | 0.00 | 0.00 | | | | 1,582 | |
| FLD-H-I-CA5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - FIELD TRP | 0.00 | 0.00 | | | | | 1,925 |
| GEN-H-I-CA5-XX-ECPU0000 | COMPUTERS - GEN SCH | 0.00 | 0.00 | | | | | 17,702 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
CAX-C PERKINS-STW INTG STD Approved Budget Budget Version: FA

For 2017

113 - 401

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| GEN-H-I-CA7-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GEN SCH | 0.00 | 0.00 | 125,889 | 63,427 | 69,048 | 64,371 | 24,590 |
| TCC-0-I-CA5-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - TECH/COMP | 0.00 | 0.00 | 127,121 | 70,000 | 70,632 | | 168,567 |
| SDV-0-S-CA6-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - STAFF DEV | 0.00 | 0.00 | | | | 183,157 | |
| SVE-H-S-CA5-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - SUP & COORD-VO | 0.00 | 0.00 | | | | | 123,190 |
| GEN-H-I-CA6-XX-ETXB0000 | TEXTBOOKS - GEN SCH | 0.00 | 0.00 | | | | 7,215 | |
| GEN-H-I-CA5-XX-ECLN0000 | CLOTHING/LINEN - GEN SCH | 0.00 | 0.00 | | | | 414 | 2,925 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 500,686 | 443,027 | 415,954 | 548,830 | 641,856 |
| **Capital Expenses** | | | | | | | | |
| MBM-0-S-CA7-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - MIN MODIF | 0.00 | 0.00 | 20,000 | 20,000 | 20,000 | 5,435 | 19,036 |
| TCC-0-I-CA6-XX-EEQ50000 | EQUIPMENT (5000) - TECH/COMP | 0.00 | 0.00 | | | | 46,761 | |
| **Total Capital Expenses** | | 0.00 | 0.00 | 20,000 | 20,000 | 20,000 | 52,196 | 19,036 |
| **Other Objects** | | | | | | | | |
| SDV-0-S-CA7-XX-EIDU0000 | MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV | 0.00 | 0.00 | 6,000 | 6,000 | | | |
| SD1-0-S-CA5-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - STAFF DEV | 0.00 | 0.00 | | | | | 249 |
| SD1-0-S-CA6-XX-EIDU0000 | MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV | 0.00 | 0.00 | | | 6,000 | | 703 |
| **Total Other Objects** | | 0.00 | 0.00 | 6,000 | 6,000 | 6,000 | | 953 |
| **Total CAX-C PERKINS-STW INTG STD** | | 9.02 | 8.52 | 1,708,861 | 1,600,800 | 1,581,743 | 1,757,535 | 1,708,146 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
WTX-WASHINGTON HS PROM Approved Budget Budget Version: FA

For 2017

113 - 402

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| SNA-H-S-WT6-XX-ECTS0000 | CONTRACT SERVICES - SPEC NEEDS AIDS | 0.00 | 0.00 | | | | 1,124 | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 1,124 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| SNA-H-S-WT6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SPEC NEEDS AIDS | 0.00 | 0.00 | | | | 3,599 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 3,599 | |
| **Total WTX-WASHINGTON HS PROM** | | 0.00 | 0.00 | | | | 4,723 | |

GR600 Milwaukee Public Schools Requested: 10/27/2016
CKX-COMPASS/NIKE-CLARKE STREET Approved Budget Budget Version: FA

For 2017

113 - 404

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-P-I-CK5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | 1,383 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 1,383 | | |
| **Total CKX-COMPASS/NIKE-CLARKE STREET** | | 0.00 | 0.00 | | | 1,383 | | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
FQX-GATHER AND FEAST WORKSHOPS | Approved Budget | Budget Version: FA

For 2017

113 - 408

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| CHI-0-S-FQ7-XX-ECTS0000 | CONTRACT SERVICES - CULT HRT | 0.00 | 0.00 | 1,800 | 1,800 | 1,800 | 1,800 | 1,200 |
| CHI-0-S-FQ7-XX-EPST0000 | POSTAGE - CULT HRT | 0.00 | 0.00 | 200 | 200 | 200 | | 196 |
| **Total Purchased Services** | | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 1,800 | 1,396 |
| **Total FQX-GATHER AND FEAST WORKSHOPS** | | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 1,800 | 1,396 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
BRX-BADER-RFP HOMEWORK 1ST Approved Budget Budget Version: FA

For 2017

113 - 411

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-S-BR5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | 2,745 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 2,745 | | |
| **Total BRX-BADER-RFP HOMEWORK 1ST** | | 0.00 | 0.00 | | | 2,745 | | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
GNX-SME GATEWAY ACADEMY | Approved Budget | Budget Version: FA

For 2017

113 - 413

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| FLD-0-S-GN6-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | | 160 | 160 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | | 160 | 160 | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-GN6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | 491 | 491 | 564 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | 491 | 491 | 564 | |
| **Total GNX-SME GATEWAY ACADEMY** | | 0.00 | 0.00 | | 651 | 651 | 564 | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
GAX-GRTR MLW FDN-ELM ART IN RE | Approved Budget | Budget Version: FA

For 2017

113 - 414

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| ART-0-I-GA6-XX-ECNS0000 | CONSULTANT SERVICES - ART | 0.00 | 0.00 | | | 2,884 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 2,884 | | |
| **Total GAX-GRTR MLW FDN-ELM ART IN RE** | | 0.00 | 0.00 | | | 2,884 | | |

GR600
VIX-VIOLENCE PREV-MEDICAL CO

Milwaukee Public Schools
Approved Budget

Requested: 10/27/2016
Budget Version: FA

For 2017

113 - 416

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OGA-0-A-VI5-XX-ESAD0170 | PROJECT DIRECTOR-SSHS - OTH GN AD | 0.00 | 0.00 | | | 19,279 | | 19,279 |
| **Total Position Salaries** | | 0.00 | 0.00 | | | 19,279 | | 19,279 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-VI5-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | | 11,163 | | 10,025 |
| **Total Position Benefits** | | 0.00 | 0.00 | | | 11,163 | | 10,025 |
| **Other Wages** | | | | | | | | |
| SDV-0-S-VI5-XX-EWPE0000 | STUDENT EMPLOYEES - STAFF DEV | 0.00 | 0.00 | | | | | 6,579 |
| SDV-0-S-VI5-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | 40,023 | | 16,620 |
| SDV-0-S-VI5-XX-EWLT9530 | L.T.E. NO PENSION - STAFF DEV | 0.00 | 0.00 | | | 27,000 | | 39,785 |
| **Total Other Wages** | | 0.00 | 0.00 | | | 67,023 | | 62,984 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-VI5-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | 4,050 | | 5,967 |
| DWC-0-0-VI5-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | 34,757 | | 12,063 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 38,807 | | 18,031 |
| **Purchased Services** | | | | | | | | |
| OGA-0-A-VI5-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH GN AD | 0.00 | 0.00 | | | 2,966 | | 96 |
| OGA-0-A-VI6-XX-ECTS0000 | CONTRACT SERVICES - OTH GN AD | 0.00 | 0.00 | | | 175,263 | | 111,804 |
| OGA-0-A-VI5-XX-EGSV0000 | GENERAL SERVICE - OTH GN AD | 0.00 | 0.00 | | | 5,400 | | 8,020 |
| OGA-0-A-VI5-XX-ETEL0000 | TELEPHONE - OTH GN AD | 0.00 | 0.00 | | | | | 258 |
| OGA-0-A-VI5-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH GN AD | 0.00 | 0.00 | | | 5,000 | | 4,669 |
| FLD-0-I-VI5-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | | | 3,520 | | 3,520 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 192,149 | | 128,369 |
| **Supplies/Supply Backorders** | | | | | | | | |
| OGA-0-A-VI5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH GN AD | 0.00 | 0.00 | | | 5,772 | | 5,594 |
| OGA-0-A-VI5-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - OTH GN AD | 0.00 | 0.00 | | | 3,000 | | 2,175 |
| OGA-0-A-VI5-XX-EFOD0000 | FOOD - OTH GN AD | 0.00 | 0.00 | | | 1,500 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 10,272 | | 7,769 |
| **Total VIX-VIOLENCE PREV-MEDICAL CO** | | 0.00 | 0.00 | | | 338,693 | | 246,458 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016

R2X-ROCKWELL ENGINRNG IS ELEM | Approved Budget | Budget Version: FA

For 2017

113 - 418

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-S-R27-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 618 | 618 | 618 | 615 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 618 | 618 | 618 | 615 | |
| **Total R2X-ROCKWELL ENGINRNG IS ELEM** | | 0.00 | 0.00 | 618 | 618 | 618 | 615 | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
BZX-P&H MINING-PLTW | Approved Budget | Budget Version: FA

For 2017

113 - 419

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| TTC-0-I-BZ7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TRADE/TEC | 0.00 | 0.00 | 1,510 | 1,510 | 3,196 | 1,510 | 1,685 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 1,510 | 1,510 | 3,196 | 1,510 | 1,685 |
| **Total BZX-P&H MINING-PLTW** | | 0.00 | 0.00 | 1,510 | 1,510 | 3,196 | 1,510 | 1,685 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
GYX-MPS FND-RAIN GARDEN PLYGND Approved Budget Budget Version: FA

For 2017

113 - 420

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| MBM-P-A-GY5-XX-ECTS0000 | CONTRACT SERVICES - MIN MODIF | 0.00 | 0.00 | | | 6,200 | | 6,409 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 6,200 | | 6,409 |
| **Total GYX-MPS FND-RAIN GARDEN PLYGND** | | 0.00 | 0.00 | | | 6,200 | | 6,409 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
AFX-ASCD-FIRST AMENDMENT GRANT Approved Budget Budget Version: FA

For 2017

113 - 424

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-L-I-AF5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | 1,472 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 1,472 | | |
| **Total AFX-ASCD-FIRST AMENDMENT GRANT** | | 0.00 | 0.00 | | | 1,472 | | |

GR600 Milwaukee Public Schools Requested: 10/27/2016
ECX-EDUCATION INITIATIVE GRANT Approved Budget Budget Version: FA

For 2017

113 - 425

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| GEN-L-I-EC5-XX-ESEA5706 | PARA EDUC ASST - GEN SCH | 0.00 | 0.00 | | | 20,899 | | |
| **Total Position Salaries** | | 0.00 | 0.00 | | | 20,899 | | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-EC5-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | | 12,101 | | |
| **Total Position Benefits** | | 0.00 | 0.00 | | | 12,101 | | |
| **Total ECX-EDUCATION INITIATIVE GRANT** | | 0.00 | 0.00 | | | 33,000 | | |

GR600 Milwaukee Public Schools Requested: 10/27/2016
DBX-DEFIBULATOR GRANT Approved Budget Budget Version: FA

For 2017

113 - 427

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| Other Wages | | | | | | | | |
| Total Other Wages | | 0.00 | 0.00 | | | | | |
| Other Benefits | | | | | | | | |
| Total Other Benefits | | 0.00 | 0.00 | | | | | |
| Purchased Services | | | | | | | | |
| Total Purchased Services | | 0.00 | 0.00 | | | | | |
| Supplies/Supply Backorders | | | | | | | | |
| DTI-0-S-DB5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH PL SV | 0.00 | 0.00 | | | | | 1,800 |
| Total Supplies/Supply Backorders | | 0.00 | 0.00 | | | | | 1,800 |
| Total DBX-DEFIBULATOR GRANT | | 0.00 | 0.00 | | | | | 1,800 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
BCX-BADER-POWER OF WORK/EARN Approved Budget Budget Version: FA

For 2017

113 - 429

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-P-I-BC5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | 157 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 157 | | |
| **Total BCX-BADER-POWER OF WORK/EARN** | | 0.00 | 0.00 | | | 157 | | |

GR600 Milwaukee Public Schools Requested: 10/27/2016
WNX-WOMEN'S FUND-CIENTIFICA Approved Budget Budget Version: FA

For 2017

113 - 430

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| DTI-P-S-WN6-XX-ECTS0000 | CONTRACT SERVICES - OTH PL SV | 0.00 | 0.00 | | | | | 1,107 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | 1,107 |
| **Supplies/Supply Backorders** | | | | | | | | |
| DTI-P-S-WN6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH PL SV | 0.00 | 0.00 | | | | 1,989 | 3,745 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 1,989 | 3,745 |
| **Total WNX-WOMEN'S FUND-CIENTIFICA** | | 0.00 | 0.00 | | | | 1,989 | 4,852 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
GZX-GRT MIL FD-EXPANDING HORIZ | Approved Budget | Budget Version: FA

For 2017

113 - 433

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| GEN-L-I-GZ6-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | 25,100 | 25,000 | 20,250 | 16,500 |
| FLD-L-I-GZ5-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | | 6,300 | 10,000 | 6,641 | 16,205 |
| **Total Purchased Services** | | 0.00 | 0.00 | | 31,400 | 35,000 | 26,891 | 32,705 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-L-I-GZ6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | 1,800 | 1,162 | 272 | 295 |
| GEN-L-I-GZ5-XX-EMAG0000 | MAGAZINES & NEWSPAPERS - GEN SCH | 0.00 | 0.00 | | | | | 505 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | 1,800 | 1,162 | 272 | 800 |
| **Total GZX-GRT MIL FD-EXPANDING HORIZ** | | 0.00 | 0.00 | | 33,200 | 36,162 | 27,163 | 33,505 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
AZX-PLTW BAY VIEW-AT&T | Approved Budget | Budget Version: FA

For 2017

113 - 435

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| TTC-H-I-AZ5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TRADE/TEC | 0.00 | 0.00 | | 5,966 | 7,970 | 5,484 | 6,988 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | 5,966 | 7,970 | 5,484 | 6,988 |
| **Total AZX-PLTW BAY VIEW-AT&T** | | 0.00 | 0.00 | | 5,966 | 7,970 | 5,484 | 6,988 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
LUX-AMER LUNG ASSN-TATU Approved Budget Budget Version: FA

For 2017

113 - 436

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | | |
| **Other Benefits** | | | | | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| GRD-0-I-LU5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GRWTH&DEV | 0.00 | 0.00 | | | | | 868 |
| SDV-0-S-LU5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | 870 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 870 | | 868 |
| **Total LUX-AMER LUNG ASSN-TATU** | | 0.00 | 0.00 | | | 870 | | 868 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
G3X-GE FOUNDATION DEV FUTURES | Approved Budget | Budget Version: FA

For 2017

113 - 438

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SDV-0-S-G37-XX-ESAP5005 | ASST PRINCIPAL ELEM - STAFF DEV | 0.00 | 0.00 | 20,607 | | | 20,606 | |
| SDV-0-S-G37-XX-ESAD0316 | GE GRANT SUPERVISOR I - STAFF DEV | 0.00 | 1.00 | 119,500 | | | | |
| SDV-0-S-G36-XX-ESAD1305 | GE SUPERVISOR - STAFF DEV | 1.00 | 0.00 | | 119,500 | 114,439 | 57,244 | 113,260 |
| OGA-0-A-G36-XX-ESAD0850 | COLLEGE ACCESS COORDINATOR - OTH GN AD | 0.00 | 2.00 | 96,000 | | | | |
| OGA-0-A-G37-XX-ESCA1127 | PLANNING ASSIST II - OTH GN AD | 0.00 | 2.00 | 46,667 | | | | |
| MTL-0-S-G37-XX-ESTC5175 | ACADEMIC COACH-STEM - MATH TCHR LDRS | 10.00 | 8.00 | 544,010 | 603,000 | 603,000 | 488,918 | 704,694 |
| MTL-0-S-G36-XX-ESTC5176 | ACADEMIC COACH-MATH (YR) - MATH TCHR L | 0.00 | 2.00 | 136,974 | | | 121,327 | 114,338 |
| SDV-0-S-G37-XX-ESTC5105 | TEACHER - STAFF DEV | 3.00 | 0.00 | | 203,400 | 120,600 | 42,884 | 131,570 |
| SDV-0-S-G36-XX-ESTC5110 | MATH TEACHING SPECIALIST - STAFF DEV | 1.00 | 1.00 | 85,400 | 77,500 | 96,000 | 73,234 | 81,506 |
| SDV-0-S-G37-XX-ESTC5195 | ACADEMIC COACH - STAFF DEV | 0.00 | 3.30 | 164,651 | | | 156,359 | |
| LIT-0-S-G35-XX-ESTC5100 | LITERACY SPECIALIST - LITERACY CCH-LDR | 0.00 | 0.00 | | | 65,379 | | |
| LIT-0-S-G37-XX-ESTC5155 | LITERACY COACH - LITERACY CCH-LDR | 10.00 | 6.00 | 425,105 | 603,000 | 603,000 | 364,373 | 503,780 |
| **Total Position Salaries** | | 25.00 | 25.30 | 1,638,914 | 1,606,400 | 1,602,418 | 1,324,947 | 1,649,152 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-G36-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 786,263 | 857,818 | 927,800 | 635,974 | 857,559 |
| **Total Position Benefits** | | 0.00 | 0.00 | 786,263 | 857,818 | 927,800 | 635,974 | 857,559 |
| **Other Wages** | | | | | | | | |
| SDV-0-S-G36-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | 115,000 | 120,000 | 79,585 | 73,469 |
| GEN-0-I-G36-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | | 65,092 | |
| GEN-0-I-G37-XX-EWST5300 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 204,773 | 220,000 | 284,000 | 1,600 | |
| SDV-0-S-G36-XX-EWST0000 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | | | | 71 | 106,708 |
| SDV-0-S-G35-XX-EWST5300 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | | | 10,000 | | 2,234 |
| SDV-0-S-G37-XX-EWLT9530 | L.T.E. NO PENSION - STAFF DEV | 0.00 | 0.00 | 60,229 | | 45,000 | | 10,791 |
| **Total Other Wages** | | 0.00 | 0.00 | 265,002 | 335,000 | 459,000 | 146,349 | 193,203 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-G37-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 9,034 | | 4,860 | | 1,618 |
| DWC-0-0-G36-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 89,005 | 178,890 | 241,776 | 70,247 | 94,854 |
| **Total Other Benefits** | | 0.00 | 0.00 | 98,039 | 178,890 | 246,636 | 70,247 | 96,473 |
| **Purchased Services** | | | | | | | | |
| SDV-0-S-G36-XX-EADV0000 | OFFICIAL ADVERTISING - STAFF DEV | 0.00 | 0.00 | | 1,000 | 1,000 | | |
| SDV-0-S-G36-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | 11,000 | 5,000 | 5,000 | 1,738 | 4,145 |
| SDV-0-S-G37-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 3,000 | | | | 6,464 |
| SDV-0-S-G35-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 160,965 | | 2,000 | 1,267 | 466 |
| SDV-0-S-G37-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | 3,911 | 8,218 |
| SDV-0-S-G35-XX-EOTH0000 | OTHER EXPENSES - STAFF DEV | 0.00 | 0.00 | | | 1,000 | | |
| SDV-0-S-G35-XX-EPST0000 | POSTAGE - STAFF DEV | 0.00 | 0.00 | | | 100 | | |
| SDV-0-S-G36-XX-ETCS0000 | TRANSFER TO CESA - STAFF DEV | 0.00 | 0.00 | | | | 3,995 | |
| SDV-0-S-G36-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 14,382 | | 75,000 | 14,381 | 52,131 |
| **Total Purchased Services** | | 0.00 | 0.00 | 194,347 | 11,000 | 89,100 | 25,294 | 71,425 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-S-G36-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 18,798 | 10,892 | 12,891 | 8,426 | 3,495 |
| SDV-0-S-G35-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - STAFF DEV | 0.00 | 0.00 | | | 12,000 | | |
| SDV-0-S-G35-XX-ENTB0000 | NON-TEXT BOOKS - STAFF DEV | 0.00 | 0.00 | | | 1,000 | | 305 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 18,798 | 10,892 | 25,891 | 8,426 | 3,800 |
| **Capital Expenses** | | | | | | | | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-G37-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 170,940 | 171,000 | 149,155 | 52,592 | 71,778 |
| **Total Other Objects** | | 0.00 | 0.00 | 170,940 | 171,000 | 149,155 | 52,592 | 71,778 |
| **Total G3X-GE FOUNDATION DEV FUTURES** | | 25.00 | 25.30 | 3,172,303 | 3,171,000 | 3,500,000 | 2,263,832 | 2,943,393 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
WHX-BLOOD CENTER TRAINING Approved Budget Budget Version: FA

For 2017

113 - 440

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| Other Wages | | | | | | | | |
| Total Other Wages | | 0.00 | 0.00 | | | | | |
| Other Benefits | | | | | | | | |
| Total Other Benefits | | 0.00 | 0.00 | | | | | |
| Supplies/Supply Backorders | | | | | | | | |
| GRD-0-I-WH5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GRWTH&DEV | 0.00 | 0.00 | | | | | 379 |
| Total Supplies/Supply Backorders | | 0.00 | 0.00 | | | | | 379 |
| Total WHX-BLOOD CENTER TRAINING | | 0.00 | 0.00 | | | | | 379 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
V8X-VISION 20/20-MILW FDN | Approved Budget | Budget Version: FA

For 2017

113 - 441

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| OHM-0-S-V87-XX-ECNS0000 | CONSULTANT SERVICES - OTH HLTH | 0.00 | 0.00 | 5,210 | 5,210 | 5,210 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 5,210 | 5,210 | 5,210 | | |
| **Total V8X-VISION 20/20-MILW FDN** | | 0.00 | 0.00 | 5,210 | 5,210 | 5,210 | | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
LKX-NML-CARVER 5 N 1 AP/ICCC | Approved Budget | Budget Version: FA

For 2017

113 - 442

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| GEN-P-I-LK7-XX-ESTC5105 | TEACHER - GEN SCH | 0.00 | 0.00 | 27,838 | | | | |
| **Total Position Salaries** | | 0.00 | 0.00 | 27,838 | | | | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-LK7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 12,972 | | | | |
| **Total Position Benefits** | | 0.00 | 0.00 | 12,972 | | | | |
| **Total LKX-NML-CARVER 5 N 1 AP/ICCC** | | 0.00 | 0.00 | 40,810 | | | | |

GR600 Milwaukee Public Schools Requested: 10/27/2016
TJX-TRANSITION TO TEACH INCOME Approved Budget Budget Version: FA

For 2017

113 - 445

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Objects** | | | | | | | | |
| SD1-0-S-TJ5-XX-ETRB0000 | TUITION REIMBURSEMENT - STAFF DEV | 0.00 | 0.00 | | | 11,075 | | 11,075 |
| **Total Other Objects** | | 0.00 | 0.00 | | | 11,075 | | 11,075 |
| **Total TJX-TRANSITION TO TEACH INCOME** | | 0.00 | 0.00 | | | 11,075 | | 11,075 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
UNX-UNITED WAY HUMAN GRWTH/DEV | Approved Budget | Budget Version: FA

For 2017

113 - 449

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| GRD-0-I-UN7-XX-EWPT0000 | PT CERTIFICATED - GRWTH&DEV | 0.00 | 0.00 | 2,375 | 2,685 | 2,609 | 490 | |
| **Total Other Wages** | | 0.00 | 0.00 | 2,375 | 2,685 | 2,609 | 490 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-UN7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 1,107 | 1,434 | 1,510 | 235 | |
| **Total Other Benefits** | | 0.00 | 0.00 | 1,107 | 1,434 | 1,510 | 235 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | | |
| **Total UNX-UNITED WAY HUMAN GRWTH/DEV** | | 0.00 | 0.00 | 3,482 | 4,119 | 4,119 | 725 | |

GR600
RWX-ROCKWELL-PLW

**Milwaukee Public Schools**
Approved Budget

**Requested: 10/27/2016**
**Budget Version: FA**

**For 2017**

**113 - 452**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| TTC-0-S-RW6-XX-EWPT0000 | PT CERTIFICATED - TRADE/TEC | 0.00 | 0.00 | 10,000 | 6,580 | 6,580 | 22,542 | 8,683 |
| TTC-0-S-RW7-XX-EWST0000 | SUBSTITUTE TEACHER - TRADE/TEC | 0.00 | 0.00 | | 1,500 | 1,500 | | |
| TTC-0-S-RW7-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - TRADE/TEC | 0.00 | 0.00 | 3,500 | 1,500 | | 4,301 | 526 |
| **Total Other Wages** | | 0.00 | 0.00 | 13,500 | 9,580 | 8,080 | 26,843 | 9,210 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-RW7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 6,291 | 5,116 | 4,678 | 12,885 | 4,789 |
| **Total Other Benefits** | | 0.00 | 0.00 | 6,291 | 5,116 | 4,678 | 12,885 | 4,789 |
| **Purchased Services** | | | | | | | | |
| TTC-0-S-RW7-XX-ECNS0000 | CONSULTANT SERVICES - TRADE/TEC | 0.00 | 0.00 | 1,595 | 31,855 | 34,311 | 1,500 | |
| TTC-0-S-RW6-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - TRADE/ | 0.00 | 0.00 | | | | 8,125 | |
| TTC-0-S-RW7-XX-ECTS0000 | CONTRACT SERVICES - TRADE/TEC | 0.00 | 0.00 | | | | 1,027 | 700 |
| TTC-0-S-RW6-XX-EPPT0000 | PUPIL TRANSPORTATION - TRADE/TEC | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 2,567 | 951 |
| TTC-0-S-RW7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - TRADE/TEC | 0.00 | 0.00 | 4,000 | | | 2,101 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 7,595 | 33,855 | 36,311 | 15,321 | 1,651 |
| **Supplies/Supply Backorders** | | | | | | | | |
| TTC-0-S-RW7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TRADE/TEC | 0.00 | 0.00 | 10,000 | 19,000 | 29,000 | 14,716 | 16,566 |
| TTC-0-S-RW6-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - TRADE/TEC | 0.00 | 0.00 | 10,000 | 1,200 | 1,200 | 14,160 | 15,964 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 20,000 | 20,200 | 30,200 | 28,877 | 32,530 |
| **Capital Expenses** | | | | | | | | |
| TTC-0-S-RW7-XX-EMMB0000 | MINOR MODIFICATIONS, BLDG - TRADE/TEC | 0.00 | 0.00 | | 10,000 | | 6,174 | |
| **Total Capital Expenses** | | 0.00 | 0.00 | | 10,000 | | 6,174 | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-RW7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 2,725 | 2,697 | | | |
| **Total Other Objects** | | 0.00 | 0.00 | 2,725 | 2,697 | | | |
| **Total RWX-ROCKWELL-PLW** | | 0.00 | 0.00 | 50,111 | 81,448 | 79,269 | 90,101 | 48,182 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
VHX-VERIZON-STEM CAREERS Approved Budget Budget Version: FA

For 2017

113 - 453

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| TTC-H-S-VH6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TRADE/TEC | 0.00 | 0.00 | | | | 18,644 | |
| TTC-H-S-VH6-XX-ECPU0000 | COMPUTERS - TRADE/TEC | 0.00 | 0.00 | | | | 4,141 | |
| TTC-H-S-VH6-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - TRADE/TEC | 0.00 | 0.00 | | | | 8,469 | |
| TTC-H-S-VH6-XX-ENTB0000 | NON-TEXT BOOKS - TRADE/TEC | 0.00 | 0.00 | | | | 854 | |
| **Total_Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 32,110 | |
| **Total_VHX-VERIZON-STEM CAREERS** | | 0.00 | 0.00 | | | | 32,110 | |

GR600 Milwaukee Public Schools Requested: 10/27/2016
HHX-MCW-HEALTHIER WI PRTNR PRG Approved Budget Budget Version: FA

For 2017

113 - 454

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| SDV-0-S-HH6-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | | 468 | |
| OSC-0-S-HH6-XX-EWPO0000 | PART-TIME OTHER - OTH SPVR | 0.00 | 0.00 | | | | 4,793 | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | 5,262 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-HH6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | 2,526 | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | 2,526 | |
| **Purchased Services** | | | | | | | | |
| DTI-0-S-HH6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH PL SV | 0.00 | 0.00 | | | | 998 | |
| SDV-0-S-HH6-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | 11,077 | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 12,076 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| CDV-0-S-HH6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - CURR DEV | 0.00 | 0.00 | | | | 1,639 | |
| CDV-0-S-HH6-XX-EFOD0000 | FOOD - CURR DEV | 0.00 | 0.00 | | | | 77 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 1,716 | |
| **Total HHX-MCW-HEALTHIER WI PRTNR PRG** | | 0.00 | 0.00 | | | | 21,580 | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
P8X-PPG-BUILD (STEM) | Approved Budget | Budget Version: FA

For 2017

113 - 455

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| TTI-H-S-P87-XX-ECTS0000 | CONTRACT SERVICES - TEC-TRADE | 0.00 | 0.00 | 5,000 | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 5,000 | | | | |
| **Total P8X-PPG-BUILD (STEM)** | | 0.00 | 0.00 | 5,000 | | | | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
QBX-MPS/BRADLEY BEST FRIENDS | Approved Budget | Budget Version: FA

For 2017

113 - 459

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | | |
| **Other Benefits** | | | | | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| GRD-0-I-QB5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GRWTH&DEV | 0.00 | 0.00 | | | | | 1,080 |
| SDV-0-S-QB5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | 1,081 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 1,081 | | 1,080 |
| **Total QBX-MPS/BRADLEY BEST FRIENDS** | | 0.00 | 0.00 | | | 1,081 | | 1,080 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
G8X-GIF-SUB TEACH Approved Budget Budget Version: FA

For 2017

113 - 460

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| GEN-H-I-G87-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 826 | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 826 | | | | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-G87-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 385 | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | 385 | | | | |
| **Total G8X-GIF-SUB TEACH** | | 0.00 | 0.00 | 1,211 | | | | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
H5X-HUD-CHOICE NEIGHBORH IMPL | Approved Budget | Budget Version: FA

For 2017

113 - 462

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OSC-0-A-H57-XX-ESCA1108 | PARTNERSHIPS ASSISTANT III - OTH SPVR | 0.00 | 1.00 | 46,458 | | | | |
| **Total Position Salaries** | | 0.00 | 1.00 | 46,458 | | | | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-H57-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 21,649 | | | | |
| **Total Position Benefits** | | 0.00 | 0.00 | 21,649 | | | | |
| **Total H5X-HUD-CHOICE NEIGHBORH IMPL** | | 0.00 | 1.00 | 68,107 | | | | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016

V7X-VER-ICS INTRO COMPUTER SC | Approved Budget | Budget Version: FA

For 2017

113 - 465

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| TTC-0-I-V76-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - TRADE/ | 0.00 | 0.00 | | | | 1,250 | |
| SDV-0-S-V76-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | | | | 13,950 | |
| SDV-0-S-V76-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 6,000 | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 6,000 | | | 15,200 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| TTC-0-I-V77-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TRADE/TEC | 0.00 | 0.00 | 106,914 | | | | |
| SDV-0-S-V76-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | | 7,886 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 106,914 | | | 7,886 | |
| **Total V7X-VER-ICS INTRO COMPUTER SC** | | 0.00 | 0.00 | 112,914 | | | 23,086 | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
GJX-PLTW-GOLDA MEIR | Approved Budget | Budget Version: FA

For 2017

113 - 470

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| TTC-P-I-GJ5-XX-EWST0000 | SUBSTITUTE TEACHER - TRADE/TEC | 0.00 | 0.00 | | | 317 | | |
| **Total Other Wages** | | 0.00 | 0.00 | | | 317 | | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-GJ5-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | 183 | | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 183 | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| TTC-P-I-GJ5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TRADE/TEC | 0.00 | 0.00 | | | 1,500 | | 4,994 |
| TTC-P-I-GJ5-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - TRADE/TEC | 0.00 | 0.00 | | | 3,000 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 4,500 | | 4,994 |
| **Total GJX-PLTW-GOLDA MEIR** | | 0.00 | 0.00 | | | 5,000 | | 4,994 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
PXX-PPG IND FDN - PLTW | Approved Budget | Budget Version: FA

For 2017

113 - 476

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| TTC-0-I-PX5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TRADE/TEC | 0.00 | 0.00 | | 466 | 4,710 | 466 | 4,243 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | 466 | 4,710 | 466 | 4,243 |
| **Total PXX-PPG IND FDN - PLTW** | | 0.00 | 0.00 | | 466 | 4,710 | 466 | 4,243 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
TXX-TARGET READING-LINCOLN | Approved Budget | Budget Version: FA

For 2017

113 - 477

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SD1-0-S-TX6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | | 653 | 781 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 653 | 781 |
| **Total TXX-TARGET READING-LINCOLN** | | 0.00 | 0.00 | | | | 653 | 781 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
PQX-PRIME GRANT-SME FOUNDATION Approved Budget Budget Version: FA

For 2017

113 - 480

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| TTI-H-I-PQ6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TEC-TRADE | 0.00 | 0.00 | | | | 5,594 | 4,698 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 5,594 | 4,698 |
| **Total PQX-PRIME GRANT-SME FOUNDATION** | | 0.00 | 0.00 | | | | 5,594 | 4,698 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
NMX-MINORITIES IN ENGINEERING Approved Budget Budget Version: FA

For 2017

113 - 481

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| SDV-0-S-NM6-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | 3,232 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 3,232 | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-NM6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | 1,294 | | 1,001 | |
| SDV-0-S-NM5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | | | 1,870 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | 1,294 | | 1,001 | 1,870 |
| **Total NMX-MINORITIES IN ENGINEERING** | | 0.00 | 0.00 | | 1,294 | 3,232 | 1,001 | 1,870 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
EMX-CESA-CAN #444 EARLY CHILD Approved Budget Budget Version: FA

For 2017

113 - 482

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| SD1-0-S-EM6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | | 292 | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 292 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-S-EM7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 1,500 | 1,500 | 1,500 | 3,493 | 1,472 |
| SD1-0-S-EM6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | | 117 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 1,500 | 1,500 | 1,500 | 3,610 | 1,472 |
| **Total EMX-CESA-CAN #444 EARLY CHILD** | | 0.00 | 0.00 | 1,500 | 1,500 | 1,500 | 3,903 | 1,472 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
MJX-MOSHER FMLY FDN-PLTW COACH | Approved Budget | Budget Version: FA

For 2017

113 - 485

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| SD1-0-S-MJ6-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | 1,948 | | 1,976 |
| **Total Other Wages** | | 0.00 | 0.00 | | | 1,948 | | 1,976 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-MJ6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | 1,128 | | 1,028 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 1,128 | | 1,028 |
| **Purchased Services** | | | | | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-S-MJ6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | 1,995 | | 1,754 | |
| SD1-0-S-MJ6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | 1,924 | 240 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | 1,995 | 1,924 | 1,995 | |
| **Total MJX-MOSHER FMLY FDN-PLTW COACH** | | 0.00 | 0.00 | | 1,995 | 5,000 | 1,995 | 3,004 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
RYX-TARGET READING-LOWELL Approved Budget Budget Version: FA

For 2017

113 - 492

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| PRT-L-S-RY6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PARENT INVOLVE | 0.00 | 0.00 | | | | | 236 |
| TCC-L-S-RY6-XX-ECPU0000 | COMPUTERS - TECH/COMP | 0.00 | 0.00 | | | | 11,918 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 11,918 | 236 |
| **Total RYX-TARGET READING-LOWELL** | | 0.00 | 0.00 | | | | 11,918 | 236 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
XCX-CORP/PUBLIC BRDCST-CSG Approved Budget Budget Version: FA

For 2017

113 - 495

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| CSV-0-S-XC5-XX-ECTS0000 | CONTRACT SERVICES - OTH CM SV | 0.00 | 0.00 | | | | | 10,000 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | 10,000 |
| **Total XCX-CORP/PUBLIC BRDCST-CSG** | | 0.00 | 0.00 | | | | | 10,000 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
GLX-GILDER LEHRMAN GRANT Approved Budget Budget Version: FA

For 2017

113 - 497

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| SDV-0-S-GL7-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 10,000 | 10,000 | 10,000 | | |
| GEN-0-I-GL5-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | | | 7,909 |
| GEN-0-I-GL7-XX-EWST5300 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 10,000 | 10,000 | 10,000 | | |
| **Total Other Wages** | | 0.00 | 0.00 | 20,000 | 20,000 | 20,000 | | 7,909 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-GL7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 9,320 | 10,680 | 11,580 | | 4,112 |
| **Total Other Benefits** | | 0.00 | 0.00 | 9,320 | 10,680 | 11,580 | | 4,112 |
| **Purchased Services** | | | | | | | | |
| FLD-0-S-GL7-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 10,000 | 10,000 | 10,000 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 10,000 | 10,000 | 10,000 | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-GL7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 10,220 | 10,220 | 9,320 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 10,220 | 10,220 | 9,320 | | |
| **Total GLX-GILDER LEHRMAN GRANT** | | 0.00 | 0.00 | 49,540 | 50,900 | 50,900 | | 12,021 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
DYX-UWMAD-SCALING UP SMART Approved Budget Budget Version: FA

For 2017

113 - 502

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| GEN-M-I-DY6-XX-EWLT9510 | L.T.E. CERTIFICATED - GEN SCH | 0.00 | 0.00 | | | | 20,992 | |
| GEN-M-I-DY6-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | | 2,400 | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | 23,392 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-DY6-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 3,148 | |
| DWC-0-0-DY6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | 1,152 | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | 4,300 | |
| **Purchased Services** | | | | | | | | |
| GAT-M-S-DY6-XX-ECTS0000 | CONTRACT SERVICES - GFT&TLNTD | 0.00 | 0.00 | | | | 16,766 | |
| FLD-M-I-DY6-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | | | | 1,961 | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 18,728 | |
| **Total DYX-UWMAD-SCALING UP SMART** | | 0.00 | 0.00 | | | | 46,420 | |

GR600
KKX-FIRST NATIONS STUDIES

Milwaukee Public Schools
Approved Budget

Requested: 10/27/2016
Budget Version: FA

For 2017

113 - 520

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| BES-0-A-KK7-XX-ESCL5865 | SCHOOL SECRETARY I - BILINGUAL SUP | 0.00 | 0.00 | | | 36,378 | 31,259 | 37,053 |
| BES-0-A-KK7-XX-ESCL5866 | SCHOOL SECRETARY I (10 MO) - BILINGUAL | 1.00 | 1.00 | 36,893 | 36,378 | | | |
| CHI-0-S-KK7-XX-ESEA5706 | PARA EDUC ASST - CULT HRT | 2.25 | 2.25 | 54,867 | 53,983 | 55,906 | 41,503 | 49,032 |
| **Total Position Salaries** | | 3.25 | 3.25 | 91,760 | 90,361 | 92,284 | 72,763 | 86,085 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-KK6-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 42,760 | 48,253 | 53,432 | 34,926 | 44,764 |
| **Total Position Benefits** | | 0.00 | 0.00 | 42,760 | 48,253 | 53,432 | 34,926 | 44,764 |
| **Other Wages** | | | | | | | | |
| CHI-0-S-KK7-XX-EWPT0000 | PT CERTIFICATED - CULT HRT | 0.00 | 0.00 | 5,000 | | | 1,166 | 2,707 |
| SDV-0-S-KK7-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 3,000 | | | | |
| CHI-0-S-KK6-XX-EWLT9530 | L.T.E. NO PENSION - CULT HRT | 0.00 | 0.00 | 20,000 | 26,912 | 26,912 | 27,623 | 31,605 |
| CHI-0-S-KK6-XX-EWPO0000 | PART-TIME OTHER - CULT HRT | 0.00 | 0.00 | | | | 1,044 | |
| **Total Other Wages** | | 0.00 | 0.00 | 28,000 | 26,912 | 26,912 | 29,833 | 34,312 |
| **Other Benefits** | | | | | | | | |
| CHI-0-S-KK5-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - CULT | 0.00 | 0.00 | | | 3,230 | | |
| DWC-0-0-KK6-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | 3,000 | 4,037 | | 4,143 | 4,740 |
| DWC-0-0-KK7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 3,728 | | | 1,060 | 1,407 |
| **Total Other Benefits** | | 0.00 | 0.00 | 6,728 | 4,037 | 3,230 | 5,204 | 6,148 |
| **Purchased Services** | | | | | | | | |
| CHI-0-S-KK6-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - CULT HRT | 0.00 | 0.00 | 2,500 | 2,500 | 2,500 | 41 | 246 |
| CHI-0-S-KK7-XX-ECTS0000 | CONTRACT SERVICES - CULT HRT | 0.00 | 0.00 | 9,000 | 5,222 | 13,222 | 6,227 | 1,680 |
| CHI-0-S-KK7-XX-EDUP0000 | DUPLICATING/PRINTING - CULT HRT | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 1,287 | |
| BES-0-A-KK7-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - BILING | 0.00 | 0.00 | 500 | | | | 680 |
| BES-0-A-KK7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - BILINGUAL SUP | 0.00 | 0.00 | 2,000 | 10,500 | 2,500 | 3,988 | 4,957 |
| FLD-0-S-KK7-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 10,000 | 5,000 | 5,000 | 8,700 | 2,900 |
| **Total Purchased Services** | | 0.00 | 0.00 | 26,000 | 25,222 | 25,222 | 20,244 | 10,464 |
| **Supplies/Supply Backorders** | | | | | | | | |
| CHI-0-S-KK6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - CULT HRT | 0.00 | 0.00 | 6,762 | 6,290 | 6,290 | 32,472 | 23,561 |
| CHI-0-S-KK7-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - CULT HRT | 0.00 | 0.00 | 5,000 | 5,935 | 5,935 | 1,727 | 4,719 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 11,762 | 12,225 | 12,225 | 34,200 | 28,281 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-KK7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 11,782 | 11,502 | 10,086 | 9,547 | 10,418 |
| **Total Other Objects** | | 0.00 | 0.00 | 11,782 | 11,502 | 10,086 | 9,547 | 10,418 |
| **Total KKX-FIRST NATIONS STUDIES** | | 3.25 | 3.25 | 218,792 | 218,512 | 223,391 | 206,720 | 220,474 |

GR600
HSX-HEAD START II

Milwaukee Public Schools
Approved Budget
For 2017

Requested: 10/27/2016
Budget Version: FA

113 - 526

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| HDH-0-S-HS6-XX-ESAD1650 | HEAD START PROGRAM CORDNATR II - HLTH- | 0.00 | 0.00 | | | 171,806 | | |
| HDH-0-S-HS7-XX-ESAD2526 | HEAD START EC COORDINATOR II - HLTH-HD | 1.00 | 1.00 | 76,191 | 76,191 | 224,136 | 37,346 | 77,553 |
| DTI-0-S-HS7-XX-ESAD1650 | HEAD START PROGRAM CORDNATR II - OTH P | 3.00 | 3.00 | 184,965 | 184,965 | | 99,260 | 244,102 |
| DTI-0-S-HS6-XX-ESAD2526 | HEAD START EC COORDINATOR II - OTH PL | 1.00 | 1.00 | 73,233 | 73,233 | | 32,313 | 76,558 |
| OSC-0-A-HS7-XX-ESAD1520 | HEAD START PROG SUPERVISOR I - OTH SPV | 1.00 | 1.00 | 94,250 | 94,250 | 94,503 | 40,959 | 100,552 |
| HDH-0-S-HS6-XX-ESCA1527 | HEAD START HEALTH COORD I - HLTH-HDST | 1.00 | 1.00 | 62,000 | 62,000 | 62,000 | 19,886 | 55,371 |
| DTI-0-S-HS7-XX-ESCL5865 | SCHOOL SECRETARY I - OTH PL SV | 2.00 | 2.00 | 72,756 | 72,756 | | 28,683 | 46,932 |
| DTI-0-S-HS5-XX-ESCL5866 | SCHOOL SECRETARY I (10 MO) - OTH PL SV | 0.00 | 0.00 | | | | | 19,573 |
| DTI-0-S-HS6-XX-ESCL5879 | SCHOOL SECRETARY II - OTH PL SV | 1.00 | 1.00 | 39,800 | 39,800 | | 18,558 | 16,603 |
| BES-0-A-HS6-XX-ESCL5865 | SCHOOL SECRETARY I - BILINGUAL SUP | 0.00 | 0.00 | | | 72,756 | | |
| BES-0-A-HS6-XX-ESCL5866 | SCHOOL SECRETARY I (10 MO) - BILINGUAL | 0.00 | 0.00 | | | | | |
| GEN-P-I-HS7-XX-ESTC5105 | TEACHER - GEN SCH | 34.00 | 33.50 | 1,987,220 | 2,026,400 | 2,026,400 | 574,503 | 1,925,572 |
| GEN-L-I-HS7-XX-ESTC6200 | TEACHER - SPEC CAL - GEN SCH | 2.50 | 2.50 | 148,300 | 149,000 | 149,000 | 47,703 | 138,331 |
| GEN-P-I-HS6-XX-ESTC7200 | TEACHER YEAR ROUND - GEN SCH | 6.00 | 6.00 | 355,920 | 357,600 | 357,600 | 123,876 | 298,228 |
| SSW-0-S-HS7-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 1.00 | 1.00 | 51,531 | 72,737 | 72,737 | 46,877 | 90,777 |
| GEN-L-I-HS7-XX-ESEA5706 | PARA EDUC ASST - GEN SCH | 17.65 | 18.77 | 467,940 | 445,786 | 481,459 | 130,062 | 428,731 |
| GEN-P-I-HS6-XX-ESEA5714 | GENERAL EDUC ASST - GEN SCH | 7.89 | 6.39 | 123,138 | 151,200 | 139,392 | 28,804 | 135,238 |
| GEN-L-I-HS7-XX-ESEA5720 | PARA ED ASST-SPEC CAL - GEN SCH | 1.88 | 1.88 | 46,868 | 47,438 | 47,564 | 13,904 | 48,908 |
| GEN-P-I-HS7-XX-ESEA6100 | GEN EDUC ASST-YEAR ROUND - GEN SCH | 1.50 | 1.50 | 28,905 | 28,800 | 28,800 | 12,889 | 28,656 |
| GEN-L-I-HS6-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - GEN SCH | 3.00 | 3.00 | 74,791 | 75,900 | 75,900 | 32,049 | 71,715 |
| PRT-0-S-HS7-XX-ESEA5706 | PARA EDUC ASST - PARENT INVOLVE | 6.00 | 6.00 | 149,580 | 178,240 | 165,300 | 73,002 | 180,464 |
| HDH-0-S-HS7-XX-ESHC4045 | NURSING ASSOCIATE - HLTH-HDST | 2.25 | 2.25 | 81,248 | 70,200 | 81,675 | 20,891 | 69,850 |
| SSW-0-S-HS6-XX-ESSA7010 | SOCIAL WORKER AIDE II - SOCI WORK | 7.50 | 7.50 | 174,975 | 163,310 | 176,250 | 25,595 | 111,065 |
| GEN-0-S-HS6-XX-ESFM7016 | NUTRITION TECHNICIAN - GEN SCH | 0.00 | 0.00 | | | 18,750 | | |
| HDH-0-S-HS6-XX-ESFM7016 | NUTRITION TECHNICIAN - HLTH-HDST | 0.75 | 0.75 | 16,400 | 16,400 | | 4,778 | 12,545 |
| **Total Position Salaries** | | 101.92 | 101.04 | 4,310,011 | 4,386,206 | 4,446,028 | 1,411,947 | 4,177,333 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-HS7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 2,008,459 | 2,342,233 | 2,574,255 | 676,846 | 2,172,213 |
| **Total Position Benefits** | | 0.00 | 0.00 | 2,008,459 | 2,342,233 | 2,574,255 | 676,846 | 2,172,213 |
| **Other Wages** | | | | | | | | |
| SDV-0-S-HS6-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 30,180 | 42,600 | 42,600 | 79,522 | 101,755 |
| OSC-0-S-HS5-XX-EWPT0000 | PT CERTIFICATED - OTH SPVR | 0.00 | 0.00 | | | | | 40 |
| OSC-0-S-HS6-XX-EWPO0000 | PART-TIME OTHER - OTH SPVR | 0.00 | 0.00 | 103,095 | 151,510 | 71,224 | 108,702 | 132,805 |
| **Total Other Wages** | | 0.00 | 0.00 | 133,275 | 194,110 | 113,824 | 188,225 | 234,602 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-HS7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 62,106 | 103,655 | 65,904 | 90,348 | 121,993 |
| **Total Other Benefits** | | 0.00 | 0.00 | 62,106 | 103,655 | 65,904 | 90,348 | 121,993 |
| **Purchased Services** | | | | | | | | |
| GEN-0-I-HS7-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - GEN SCH | 0.00 | 0.00 | 11,335 | 16,000 | 8,000 | 4,151 | 19,358 |
| GEN-0-I-HS6-XX-ECNS0000 | CONSULTANT SERVICES - GEN SCH | 0.00 | 0.00 | 7,084 | 10,000 | 50,000 | 646 | 30,345 |
| GEN-0-I-HS6-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - GEN SC | 0.00 | 0.00 | | | 20,000 | | 4,780 |
| GEN-0-I-HS5-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 35,423 | 50,000 | 50,000 | 27,586 | 60,813 |
| GEN-0-I-HS6-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | 14,837 | 28,000 | 30,000 | 11,198 | 22,967 |
| GEN-0-I-HS7-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | 3,542 | 5,000 | | | |
| GEN-0-I-HS6-XX-EPST0000 | POSTAGE - GEN SCH | 0.00 | 0.00 | 2,833 | 4,000 | | 39 | 7,106 |
| DTI-0-S-HS6-XX-EADV0000 | OFFICIAL ADVERTISING - OTH PL SV | 0.00 | 0.00 | 28,338 | 40,000 | | 39,054 | 53,782 |
| DTI-0-S-HS6-XX-ECTS0000 | CONTRACT SERVICES - OTH PL SV | 0.00 | 0.00 | 14,169 | 20,000 | | 12,222 | 28,939 |
| DTI-0-S-HS5-XX-EDUP0000 | DUPLICATING/PRINTING - OTH PL SV | 0.00 | 0.00 | | | | | 115 |
| DTI-0-S-HS5-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH PL SV | 0.00 | 0.00 | | | | | 2,995 |
| PRT-0-S-HS5-XX-ECNS0000 | CONSULTANT SERVICES - PARENT INVOLVE | 0.00 | 0.00 | | | | | 2,450 |
| SDV-0-S-HS6-XX-ECNS0000 | CONSULTANT SERVICES - STAFF DEV | 0.00 | 0.00 | | | 65,228 | | |
| SDV-0-S-HS7-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 3,501 | 12,000 | | | 2,899 |
| SDV-0-S-HS6-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | 2,000 | |
| SDV-0-S-HS6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | | 4,465 | |
| SD9-0-S-HS5-XX-ECNS0000 | CONSULTANT SERVICES - STAFF DEV | 0.00 | 0.00 | | | 15,000 | | 7,699 |
| SD9-0-S-HS7-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 48,403 | 69,547 | | | 11,054 |
| SD9-0-S-HS6-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | | | 30,000 | | |
| SD9-0-S-HS6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 23,379 | 33,000 | 50,000 | 2,859 | 22,024 |
| OSC-0-S-HS5-XX-EBBS0000 | BUY BACK SERVICES - OTH SPVR | 0.00 | 0.00 | | | | | 45 |

GR600
HSX-HEAD START II

Milwaukee Public Schools
Approved Budget

Requested: 10/27/2016
Budget Version: FA

For 2017

113 - 526

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| OSC-0-S-HS5-XX-EDUP0000 | DUPLICATING/PRINTING - OTH SPVR | 0.00 | 0.00 | | | | | 454 |
| FLD-0-S-HS6-XX-ECTS0000 | CONTRACT SERVICES - FIELD TRP | 0.00 | 0.00 | 15,869 | 22,400 | | 6,258 | 28,431 |
| FLD-0-S-HS6-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 15,869 | 22,400 | 52,000 | 3,786 | 12,610 |
| **Total Purchased Services** | | 0.00 | 0.00 | 224,582 | 332,347 | 370,228 | 114,268 | 318,873 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-HS6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 156,125 | 265,079 | 178,113 | 214,345 | 309,347 |
| DTI-0-S-HS6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH PL SV | 0.00 | 0.00 | | | | 1,997 | 218 |
| PRT-0-S-HS6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PARENT INVOLVE | 0.00 | 0.00 | 1,263 | 3,900 | 3,900 | 3,007 | 622 |
| SDV-0-S-HS6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 4,169 | 20,000 | 40,000 | 2,761 | 4,334 |
| OSC-0-S-HS6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH SPVR | 0.00 | 0.00 | 8,254 | 30,000 | 30,000 | 17,104 | 11,733 |
| FLD-0-S-HS6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - FIELD TRP | 0.00 | 0.00 | | | | 236 | 142 |
| GEN-0-I-HS7-XX-EFOD0000 | FOOD - GEN SCH | 0.00 | 0.00 | 120,439 | 170,000 | | 19,888 | 159,360 |
| GEN-0-I-HS6-XX-EFOT0000 | FOOD OTHER - GEN SCH | 0.00 | 0.00 | 43,216 | 61,000 | | 13,401 | 82,513 |
| PRT-0-S-HS6-XX-EFOD0000 | FOOD - PARENT INVOLVE | 0.00 | 0.00 | 7,438 | 10,500 | | 6,822 | 24,626 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 340,904 | 560,479 | 252,013 | 279,567 | 592,900 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-HS6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 414,024 | 445,458 | 319,522 | 135,231 | 406,670 |
| **Total Other Objects** | | 0.00 | 0.00 | 414,024 | 445,458 | 319,522 | 135,231 | 406,670 |
| **Total HSX-HEAD START II** | | 101.92 | 101.04 | 7,493,361 | 8,364,488 | 8,141,774 | 2,896,435 | 8,024,586 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
HPX-HEAD START SUPPLEMENT Approved Budget Budget Version: FA

For 2017

113 - 527

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| GEN-P-I-HP7-XX-ESTC5105 | TEACHER - GEN SCH | 2.00 | 2.00 | 119,400 | 118,640 | 129,600 | 108,351 | 96,301 |
| GEN-P-I-HP7-XX-ESEA5706 | PARA EDUC ASST - GEN SCH | 1.50 | 1.00 | 43,336 | 37,395 | 38,550 | 51,234 | 35,762 |
| PRT-0-S-HP7-XX-ESEA5706 | PARA EDUC ASST - PARENT INVOLVE | 0.00 | 0.88 | 21,938 | | | 18,313 | |
| OGA-0-S-HP7-XX-ESEA9911 | SCHOOL SAFETY ASST - OTH GN AD | 0.00 | 0.00 | 25,090 | | | | |
| **Total Position Salaries** | | 3.50 | 3.88 | 209,764 | 156,035 | 168,150 | 177,899 | 132,064 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-HP7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 102,876 | 83,323 | 98,200 | 85,391 | 68,673 |
| **Total Position Benefits** | | 0.00 | 0.00 | 102,876 | 83,323 | 98,200 | 85,391 | 68,673 |
| **Other Wages** | | | | | | | | |
| GEN-0-I-HP7-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 6,000 | | | 800 | |
| GEN-0-I-HP7-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - GEN SCH | 0.00 | 0.00 | 5,000 | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 11,000 | | | 800 | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-HP6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | 384 | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | 384 | |
| **Purchased Services** | | | | | | | | |
| GEN-0-I-HP7-XX-ECNS0000 | CONSULTANT SERVICES - GEN SCH | 0.00 | 0.00 | 9,000 | 10,000 | 10,000 | | |
| GEN-0-I-HP5-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | | | 16,702 | 1,841 |
| GEN-0-I-HP7-XX-EPST0000 | POSTAGE - GEN SCH | 0.00 | 0.00 | 2,500 | | | | |
| DTI-0-S-HP7-XX-EADV0000 | OFFICIAL ADVERTISING - OTH PL SV | 0.00 | 0.00 | 5,000 | | | 5,246 | |
| DTI-0-S-HP7-XX-EDUP0000 | DUPLICATING/PRINTING - OTH PL SV | 0.00 | 0.00 | 1,500 | | | 36 | |
| FLD-0-S-HP7-XX-ECTS0000 | CONTRACT SERVICES - FIELD TRP | 0.00 | 0.00 | 1,500 | | | | |
| FLD-0-S-HP7-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 1,000 | | | | 1,980 |
| **Total Purchased Services** | | 0.00 | 0.00 | 20,500 | 10,000 | 10,000 | 21,985 | 3,821 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-HP7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 48,349 | 90,000 | 90,000 | 61,965 | 134,840 |
| SDV-0-S-HP7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | 8,500 | 8,500 | | 1,630 |
| GEN-0-I-HP7-XX-EFOD0000 | FOOD - GEN SCH | 0.00 | 0.00 | | 13,279 | 13,279 | 6,875 | 7,407 |
| PRT-0-S-HP6-XX-EFOD0000 | FOOD - PARENT INVOLVE | 0.00 | 0.00 | 6,000 | 5,000 | 5,000 | 1,771 | 516 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 54,349 | 116,779 | 116,779 | 70,611 | 144,395 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-HP7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 23,086 | 7,226 | 22,671 | 19,571 | 18,952 |
| **Total Other Objects** | | 0.00 | 0.00 | 23,086 | 7,226 | 22,671 | 19,571 | 18,952 |
| **Total HPX-HEAD START SUPPLEMENT** | | 3.50 | 3.88 | 421,575 | 373,363 | 415,800 | 376,643 | 367,907 |

GR600
COX-COLLEGE ACCESS CENTER

Milwaukee Public Schools
Approved Budget

Requested: 10/27/2016
Budget Version: FA

For 2017

113 - 541

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OGA-0-A-CO6-XX-ESAD0850 | COLLEGE ACCESS COORDINATOR - OTH GN AD | 1.00 | 0.00 | | 85,903 | 99,128 | 73,711 | 73,043 |
| OGA-0-A-CO6-XX-ESAD1525 | DAY CARE KDGN COORDINATOR III - OTH GN | 0.00 | 0.00 | | | 93,345 | | |
| OGA-0-A-CO6-XX-ESCA1129 | PLANNING ASSISTANT III - OTH GN AD | 0.00 | 0.00 | | | | 69,570 | |
| OGA-0-A-CO5-XX-ESCA1133 | PROGRAM PLANNING ASSISTANT - OTH GN AD | 2.00 | 0.00 | | 90,034 | | 53,165 | 23,756 |
| SAM-0-A-CO6-XX-ESCL5879 | SCHOOL SECRETARY II - SCH ADMIN | 1.00 | 0.00 | | 32,547 | 31,766 | 10,014 | 33,145 |
| **Total Position Salaries** | | 4.00 | 0.00 | | 208,484 | 224,239 | 206,462 | 129,945 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-CO6-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | 111,330 | 129,834 | 99,101 | 67,571 |
| **Total Position Benefits** | | 0.00 | 0.00 | | 111,330 | 129,834 | 99,101 | 67,571 |
| **Other Wages** | | | | | | | | |
| GEN-0-S-CO6-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - GEN SCH | 0.00 | 0.00 | | 126,000 | 101,200 | 104,249 | 140,437 |
| **Total Other Wages** | | 0.00 | 0.00 | | 126,000 | 101,200 | 104,249 | 140,437 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-CO6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | 67,284 | 58,595 | 50,039 | 73,027 |
| **Total Other Benefits** | | 0.00 | 0.00 | | 67,284 | 58,595 | 50,039 | 73,027 |
| **Purchased Services** | | | | | | | | |
| TCC-0-A-CO6-XX-ECTS0000 | CONTRACT SERVICES - TECH/COMP | 0.00 | 0.00 | | 6,000 | 6,000 | 2,538 | 3,660 |
| GSP-0-S-CO6-XX-ECTS0000 | CONTRACT SERVICES - GENERAL SUPPORT | 0.00 | 0.00 | | 3,500 | 3,500 | 4,460 | 2,453 |
| GSP-0-S-CO6-XX-EDUP0000 | DUPLICATING/PRINTING - GENERAL SUPPORT | 0.00 | 0.00 | | 3,000 | 3,000 | 1,649 | 1,696 |
| GSP-0-S-CO6-XX-EPPT0000 | PUPIL TRANSPORTATION - GENERAL SUPPORT | 0.00 | 0.00 | | | | 250 | |
| GSP-0-S-CO6-XX-EPST0000 | POSTAGE - GENERAL SUPPORT | 0.00 | 0.00 | | 1,000 | 1,000 | 670 | 334 |
| GSP-0-S-CO6-XX-ETEL0000 | TELEPHONE - GENERAL SUPPORT | 0.00 | 0.00 | | 3,000 | 1,800 | 2,421 | 2,567 |
| SDV-0-S-CO6-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | | 3,719 | | 2,300 | |
| SD1-0-S-CO6-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | | | 3,719 | (84) | 1,890 |
| OGA-0-A-CO6-XX-ECTS0000 | CONTRACT SERVICES - OTH GN AD | 0.00 | 0.00 | | 1,200 | 1,200 | 990 | 990 |
| OGA-0-A-CO6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH GN AD | 0.00 | 0.00 | | 7,570 | 15,000 | 8,987 | 7,739 |
| BLD-0-A-CO6-XX-ECTS0000 | CONTRACT SERVICES - BUILDINGS | 0.00 | 0.00 | | 45,425 | 42,588 | 46,170 | 44,581 |
| BLD-0-A-CO5-XX-EGAS0000 | GAS - BUILDINGS | 0.00 | 0.00 | | 3,110 | 2,000 | 1,228 | 2,369 |
| BLD-0-A-CO6-XX-ELEP0000 | LIGHT & ELECTRICAL POWER - BUILDINGS | 0.00 | 0.00 | | 6,000 | 6,000 | 6,168 | 6,246 |
| FLD-H-S-CO6-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | | 4,645 | 4,550 | 4,114 | 5,335 |
| **Total Purchased Services** | | 0.00 | 0.00 | | 88,169 | 90,357 | 81,865 | 79,865 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-S-CO6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | 7,000 | | 5,785 | |
| SD1-0-S-CO5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | 7,000 | | 10,932 |
| OGA-0-A-CO6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH GN AD | 0.00 | 0.00 | | 9,440 | 9,440 | 13,881 | 12,569 |
| SD1-0-S-CO5-XX-EFOD0000 | FOOD - STAFF DEV | 0.00 | 0.00 | | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | 16,440 | 16,440 | 19,667 | 23,501 |
| **Other Objects** | | | | | | | | |
| OGA-0-A-CO5-XX-EDDU0000 | SERV FEES/DUES-DISTRICT - OTH GN AD | 0.00 | 0.00 | | | | | 50 |
| DWC-0-0-CO6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | | 32,291 | 29,333 | 29,165 | 25,261 |
| **Total Other Objects** | | 0.00 | 0.00 | | 32,291 | 29,333 | 29,165 | 25,311 |
| **Total COX-COLLEGE ACCESS CENTER** | | 4.00 | 0.00 | | 649,998 | 649,998 | 590,551 | 539,661 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
GQX-USED-GEAR UP | Approved Budget | Budget Version: FA

For 2017

113 - 542

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OGA-0-A-GQ7-XX-ESAD0955 | GEAR UP COORDINATOR II - OTH GN AD | 1.00 | 1.00 | 45,000 | 85,903 | 85,903 | 46,139 | 81,494 |
| OGA-0-A-GQ6-XX-ESAD1525 | DAY CARE KDGN COORDINATOR III - OTH GN | 0.00 | 0.00 | | | 165,388 | | |
| OGA-0-A-GQ6-XX-ESAD3002 | ADVISOR - TEAM GEAR UP - OTH GN AD | 4.00 | 4.00 | 165,388 | 165,388 | | 147,659 | 174,945 |
| GEN-0-I-GQ6-XX-ESTC5192 | TEACHER-SUMMER SCHOOL - GEN SCH | 0.00 | 0.00 | | | | 222,991 | |
| **Total Position Salaries** | | 5.00 | 5.00 | 210,388 | 251,291 | 251,291 | 416,790 | 256,440 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-GQ6-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 98,041 | 134,189 | 145,497 | 200,059 | 133,348 |
| **Total Position Benefits** | | 0.00 | 0.00 | 98,041 | 134,189 | 145,497 | 200,059 | 133,348 |
| **Other Wages** | | | | | | | | |
| OGA-0-A-GQ7-XX-EWOT0000 | OVERTIME - OTH GN AD | 0.00 | 0.00 | 5,600 | 5,600 | 5,600 | 4,514 | 21,119 |
| OGA-0-A-GQ7-XX-EWPC0000 | PART TIME CLERICAL - OTH GN AD | 0.00 | 0.00 | 5,600 | 5,600 | 5,600 | | 2,033 |
| GEN-0-I-GQ5-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | | | | | 62,788 |
| SDV-0-S-GQ7-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 270,687 | 270,687 | 320,867 | 119,849 | 509,742 |
| GEN-0-S-GQ7-XX-EWST5192 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | | 193,083 | |
| SDV-0-S-GQ6-XX-EWST5192 | SUBSTITUTE TEACHER - STAFF DEV | 0.00 | 0.00 | | | | 1,497 | |
| BLD-0-A-GQ7-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - BUILDINGS | 0.00 | 0.00 | 5,000 | 5,000 | | 289 | 119 |
| **Total Other Wages** | | 0.00 | 0.00 | 286,887 | 286,887 | 332,067 | 319,234 | 595,803 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-GQ6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 133,689 | 153,198 | 192,267 | 153,232 | 309,817 |
| **Total Other Benefits** | | 0.00 | 0.00 | 133,689 | 153,198 | 192,267 | 153,232 | 309,817 |
| **Purchased Services** | | | | | | | | |
| GEN-0-S-GQ6-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 530,327 | 530,327 | 500,000 | 984,898 | 1,106,346 |
| GEN-0-I-GQ5-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | | | | | 154 |
| GEN-0-I-GQ5-XX-EPPT0000 | PUPIL TRANSPORTATION - GEN SCH | 0.00 | 0.00 | | | | | 520 |
| GEN-0-S-GQ7-XX-ETEL0000 | TELEPHONE - GEN SCH | 0.00 | 0.00 | 2,000 | 2,000 | | 235 | |
| TCC-0-S-GQ5-XX-ETEL0000 | TELEPHONE - TECH/COMP | 0.00 | 0.00 | | | | | 1,676 |
| SDV-0-S-GQ7-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | 12,168 | 12,168 | | 5,503 | |
| SDV-0-S-GQ6-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 2,000 | 2,000 | | 3,510 | |
| SDV-0-S-GQ6-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | 27,963 | |
| SDV-0-S-GQ7-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | 24,470 | 24,470 | | 22,907 | |
| SDV-0-S-GQ7-XX-EPST0000 | POSTAGE - STAFF DEV | 0.00 | 0.00 | 6,542 | 6,542 | | 8,393 | |
| SDV-0-S-GQ7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 65,800 | 65,800 | 67,800 | 86,270 | 37,080 |
| SD1-0-S-GQ6-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | | | 12,168 | | 5,224 |
| SD1-0-S-GQ5-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | 465,427 | | 62,200 |
| SD1-0-S-GQ6-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | | | 24,470 | 678 | 28,533 |
| SD1-0-S-GQ5-XX-EPST0000 | POSTAGE - STAFF DEV | 0.00 | 0.00 | | | 6,542 | | 10,457 |
| FLD-0-S-GQ6-XX-ECTS0000 | CONTRACT SERVICES - FIELD TRP | 0.00 | 0.00 | | | | 32,133 | |
| FLD-0-S-GQ7-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 4,750 | 4,750 | 4,750 | 13,356 | 3,630 |
| APT-0-S-GQ5-XX-EPPT0000 | PUPIL TRANSPORTATION - ALT PRG T | 0.00 | 0.00 | | | | | 31,500 |
| **Total Purchased Services** | | 0.00 | 0.00 | 648,057 | 648,057 | 1,081,157 | 1,185,850 | 1,287,325 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-S-GQ6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 44,030 | 44,030 | 30,395 | 47,196 | 169,117 |
| TCC-0-S-GQ7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TECH/COMP | 0.00 | 0.00 | 12,600 | 12,600 | 12,500 | 10,340 | |
| SDV-0-S-GQ6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | | 3,623 | |
| GEN-0-I-GQ6-XX-EFOD0000 | FOOD - GEN SCH | 0.00 | 0.00 | 23,000 | 23,000 | | 57,451 | 65,876 |
| SDV-0-S-GQ6-XX-EFOD0000 | FOOD - STAFF DEV | 0.00 | 0.00 | | | | 522 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 79,630 | 79,630 | 42,895 | 119,134 | 234,994 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-GQ7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 55,119 | 58,819 | 45,889 | 77,568 | 90,045 |
| **Total Other Objects** | | 0.00 | 0.00 | 55,119 | 58,819 | 45,889 | 77,568 | 90,045 |
| **Total GQX-USED-GEAR UP** | | 5.00 | 5.00 | 1,511,811 | 1,612,071 | 2,091,063 | 2,471,871 | 2,907,775 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
UPX-PEP-PHYSICAL EDUC HEALTH Approved Budget Budget Version: FA

For 2017

113 - 548

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OSC-0-A-UP6-XX-ESCL5865 | SCHOOL SECRETARY I - OTH SPVR | 0.00 | 0.00 | | | 9,920 | | 8,737 |
| SDV-0-S-UP5-XX-ESTC5105 | TEACHER - STAFF DEV | 0.00 | 0.00 | | | 139,478 | | 148,445 |
| **Total Position Salaries** | | 0.00 | 0.00 | | | 149,398 | | 157,182 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-UP6-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | | 86,501 | | 81,735 |
| **Total Position Benefits** | | 0.00 | 0.00 | | | 86,501 | | 81,735 |
| **Other Wages** | | | | | | | | |
| SDV-0-S-UP5-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | 30,000 | | 21,504 |
| GEN-0-I-UP5-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | 12,000 | | 11,879 |
| SDV-0-S-UP5-XX-EWPO0000 | PART-TIME OTHER - STAFF DEV | 0.00 | 0.00 | | | 1,665 | | 1,180 |
| **Total Other Wages** | | 0.00 | 0.00 | | | 43,665 | | 34,564 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-UP5-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | 25,282 | | 17,973 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 25,282 | | 17,973 |
| **Purchased Services** | | | | | | | | |
| GEN-0-I-UP5-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | | 127,728 | | 77,832 |
| GEN-0-I-UP5-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | | | 1,000 | | |
| GEN-0-I-UP5-XX-EPST0000 | POSTAGE - GEN SCH | 0.00 | 0.00 | | | | | 5 |
| SDV-0-S-UP5-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | | | | | 1,436 |
| SDV-0-S-UP5-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | 8,500 | | 10,036 |
| SD1-0-S-UP5-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - STAFF DEV | 0.00 | 0.00 | | | 2,500 | | 499 |
| FLD-0-I-UP5-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | | | 500 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 140,228 | | 89,809 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-UP5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | 99,106 | | 178,312 |
| GEN-0-I-UP5-XX-EFOD0000 | FOOD - GEN SCH | 0.00 | 0.00 | | | | | 87 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 99,106 | | 178,400 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-UP5-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | | | 21,531 | | 26,308 |
| **Total Other Objects** | | 0.00 | 0.00 | | | 21,531 | | 26,308 |
| **Total UPX-PEP-PHYSICAL EDUC HEALTH** | | 0.00 | 0.00 | | | 565,711 | | 585,974 |

GR600
XHX-EDUC/HOMELESS CHILDREN

Milwaukee Public Schools
Approved Budget

Requested: 10/27/2016
Budget Version: FA

For 2017

113 - 550

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SSW-0-S-XH7-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.90 | 0.80 | 64,225 | 64,159 | 64,159 | 62,989 | 65,095 |
| **Total Position Salaries** | | 0.90 | 0.80 | 64,225 | 64,159 | 64,159 | 62,989 | 65,095 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-XH7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 29,929 | 34,261 | 37,148 | 30,234 | 33,849 |
| **Total Position Benefits** | | 0.00 | 0.00 | 29,929 | 34,261 | 37,148 | 30,234 | 33,849 |
| **Purchased Services** | | | | | | | | |
| DTI-0-S-XH5-XX-ECTS0000 | CONTRACT SERVICES - OTH PL SV | 0.00 | 0.00 | | | | | 4,999 |
| DTI-0-S-XH7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH PL SV | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 1,867 | 1,862 |
| **Total Purchased Services** | | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 1,867 | 6,861 |
| **Supplies/Supply Backorders** | | | | | | | | |
| DTI-0-S-XH6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH PL SV | 0.00 | 0.00 | 9,756 | 5,526 | 2,903 | 10,818 | 652 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 9,756 | 5,526 | 2,903 | 10,818 | 652 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-XH7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 6,302 | 6,054 | 5,790 | 6,089 | 5,539 |
| **Total Other Objects** | | 0.00 | 0.00 | 6,302 | 6,054 | 5,790 | 6,089 | 5,539 |
| **Total XHX-EDUC/HOMELESS CHILDREN** | | 0.90 | 0.80 | 112,212 | 112,000 | 112,000 | 112,000 | 112,000 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
D7X-USDE-SAFE N DRUG FREE SCH | Approved Budget | Budget Version: FA

For 2017

113 - 555

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| AMM-0-S-D77-XX-EWPT0000 | PT CERTIFICATED - ACADEMIC ENHANC | 0.00 | 0.00 | 3,950 | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 3,950 | | | | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-D77-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 1,841 | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | 1,841 | | | | |
| **Purchased Services** | | | | | | | | |
| AMM-0-S-D77-XX-ECTS0000 | CONTRACT SERVICES - ACADEMIC ENHANC | 0.00 | 0.00 | 56,364 | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 56,364 | | | | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-D77-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 345 | | | | |
| **Total Other Objects** | | 0.00 | 0.00 | 345 | | | | |
| **Total D7X-USDE-SAFE N DRUG FREE SCH** | | 0.00 | 0.00 | 62,500 | | | | |

GR600 Milwaukee Public Schools Requested: 10/27/2016
RXX-RESILIENT KIDS/PRJ PREVENT Approved Budget Budget Version: FA

For 2017

113 - 556

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SSW-0-S-RX6-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 1.00 | 1.00 | 71,715 | 75,000 | 36,100 | 146,038 | 59,632 |
| SSW-0-S-RX6-XX-ESPS9951 | SUMMER SCHOOL PSYCHOLOGIST - SOCI WORK | 0.00 | 0.00 | | | | 4,136 | |
| PSY-0-S-RX7-XX-ESPS6000 | PSYCHOLOGIST - PSYCH SRV | 1.00 | 1.00 | 74,364 | 73,500 | 36,100 | 74,518 | 47,576 |
| **Total Position Salaries** | | 2.00 | 2.00 | 146,079 | 148,500 | 72,200 | 224,693 | 107,208 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-RX7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 68,073 | 79,299 | 41,803 | 107,852 | 55,748 |
| **Total Position Benefits** | | 0.00 | 0.00 | 68,073 | 79,299 | 41,803 | 107,852 | 55,748 |
| **Other Wages** | | | | | | | | |
| SDV-0-S-RX7-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 1,448 | 1,448 | 1,448 | | 504 |
| GEN-0-I-RX7-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - GEN SCH | 0.00 | 0.00 | 1,590 | 1,590 | 1,590 | | 16 |
| SSW-0-S-RX7-XX-EWPO0000 | PART-TIME OTHER - SOCI WORK | 0.00 | 0.00 | 4,287 | 4,287 | 4,287 | 6,561 | |
| BLD-0-A-RX7-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - BUILDINGS | 0.00 | 0.00 | 1,244 | 1,244 | 1,244 | | |
| **Total Other Wages** | | 0.00 | 0.00 | 8,569 | 8,569 | 8,569 | 6,561 | 520 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-RX6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 3,993 | 4,576 | 4,962 | 3,149 | 270 |
| **Total Other Benefits** | | 0.00 | 0.00 | 3,993 | 4,576 | 4,962 | 3,149 | 270 |
| **Purchased Services** | | | | | | | | |
| SSW-0-S-RX5-XX-EDUP0000 | DUPLICATING/PRINTING - SOCI WORK | 0.00 | 0.00 | | | | 53 | 437 |
| DTI-0-S-RX7-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - OTH PL SV | 0.00 | 0.00 | 1,500 | 1,500 | 1,500 | 1,248 | 387 |
| DTI-0-S-RX7-XX-ECTS0000 | CONTRACT SERVICES - OTH PL SV | 0.00 | 0.00 | 144,846 | 130,616 | 130,616 | 224,470 | 54,505 |
| DTI-0-S-RX6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH PL SV | 0.00 | 0.00 | 7,500 | 7,500 | 7,500 | 96 | 17,386 |
| SDV-0-S-RX7-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 2,678 | 2,678 | 2,678 | | |
| SDV-0-S-RX5-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | | | | | 275 |
| SDV-0-S-RX6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | | 2,984 | 942 |
| SYS-0-S-RX6-XX-ECTS0000 | CONTRACT SERVICES - SYSTEMLGY | 0.00 | 0.00 | 75,000 | 75,000 | 75,000 | 68,838 | 75,000 |
| **Total Purchased Services** | | 0.00 | 0.00 | 231,524 | 217,294 | 217,294 | 297,693 | 148,934 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SSW-0-S-RX7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SOCI WORK | 0.00 | 0.00 | 9,000 | 9,000 | 9,000 | 3,631 | 3,452 |
| DTI-0-S-RX6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH PL SV | 0.00 | 0.00 | 63,322 | 63,322 | 63,322 | 17,093 | 94,125 |
| PRT-0-S-RX7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PARENT INVOLVE | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | 203 | |
| SDV-0-S-RX5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 25,000 | 25,000 | 25,000 | | 3,239 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 102,322 | 102,322 | 102,322 | 20,928 | 100,816 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-RX7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 20,113 | 20,079 | 12,436 | 21,130 | 15,506 |
| **Total Other Objects** | | 0.00 | 0.00 | 20,113 | 20,079 | 12,436 | 21,130 | 15,506 |
| **Total RXX-RESILIENT KIDS/PRJ PREVENT** | | 2.00 | 2.00 | 580,673 | 580,639 | 459,586 | 682,009 | 429,007 |

GR600
RZX-USDE FOCUS ON LITERACY

Milwaukee Public Schools
Approved Budget

Requested: 10/27/2016
Budget Version: FA

For 2017

113 - 557

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| PRT-0-S-RZ7-XX-EWPT0000 | PT CERTIFICATED - PARENT INVOLVE | 0.00 | 0.00 | 6,319 | 6,319 | 6,319 | | 2,185 |
| SDV-0-S-RZ7-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 70,028 | 70,028 | 70,028 | 32,640 | 82,681 |
| LTT-0-S-RZ7-XX-EWPT0000 | PT CERTIFICATED - LIT TRNG | 0.00 | 0.00 | 18,957 | 18,957 | 18,957 | | 30,720 |
| LTT-0-S-RZ7-XX-EWST0000 | SUBSTITUTE TEACHER - LIT TRNG | 0.00 | 0.00 | 19,200 | 19,200 | 19,200 | | |
| LTT-0-S-RZ5-XX-EWST5300 | SUBSTITUTE TEACHER - LIT TRNG | 0.00 | 0.00 | | | | | 4,785 |
| **Total Other Wages** | | 0.00 | 0.00 | 114,504 | 114,504 | 114,504 | 32,640 | 120,372 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-RZ7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 53,359 | 61,145 | 66,298 | 15,667 | 62,593 |
| **Total Other Benefits** | | 0.00 | 0.00 | 53,359 | 61,145 | 66,298 | 15,667 | 62,593 |
| **Purchased Services** | | | | | | | | |
| DII-0-S-RZ7-XX-ECNS0000 | CONSULTANT SERVICES - DIR/IMP | 0.00 | 0.00 | 15,000 | 15,000 | 15,000 | | 5,000 |
| DII-0-S-RZ7-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - DIR/IM | 0.00 | 0.00 | 3,289 | 3,289 | | 7,027 | 12,369 |
| DII-0-S-RZ6-XX-ECTS0000 | CONTRACT SERVICES - DIR/IMP | 0.00 | 0.00 | | | 72,000 | 78,750 | 77,215 |
| DII-0-S-RZ7-XX-EDUP0000 | DUPLICATING/PRINTING - DIR/IMP | 0.00 | 0.00 | | | | 6,378 | |
| DII-0-S-RZ6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - DIR/IMP | 0.00 | 0.00 | | | 10,000 | 760 | 8,167 |
| **Total Purchased Services** | | 0.00 | 0.00 | 18,289 | 18,289 | 97,000 | 92,915 | 102,751 |
| **Supplies/Supply Backorders** | | | | | | | | |
| DII-0-S-RZ6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - DIR/IMP | 0.00 | 0.00 | 3,000 | | 1,000 | 23,298 | 20,010 |
| DII-0-S-RZ7-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - DIR/IMP | 0.00 | 0.00 | 886 | | 124,000 | | 3,187 |
| PRT-0-S-RZ7-XX-ENTB0000 | NON-TEXT BOOKS - PARENT INVOLVE | 0.00 | 0.00 | 400 | | 10,400 | 396 | 58,426 |
| DII-0-S-RZ6-XX-ENTB0000 | NON-TEXT BOOKS - DIR/IMP | 0.00 | 0.00 | | | | 3,429 | |
| LTT-0-S-RZ6-XX-ENTB0000 | NON-TEXT BOOKS - LIT TRNG | 0.00 | 0.00 | 8,148 | 8,148 | 7,400 | 96,115 | 47,500 |
| DII-0-S-RZ6-XX-ESWR0000 | SOFTWARE-PROGRAMMED - DIR/IMP | 0.00 | 0.00 | 3,500 | | | 26,241 | 13,155 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 15,934 | 8,148 | 142,800 | 149,482 | 142,280 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-RZ6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 11,132 | 10,664 | 17,247 | 12,187 | 18,879 |
| **Total Other Objects** | | 0.00 | 0.00 | 11,132 | 10,664 | 17,247 | 12,187 | 18,879 |
| **Total RZX-USDE FOCUS ON LITERACY** | | 0.00 | 0.00 | 213,218 | 212,750 | 437,849 | 302,892 | 446,879 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
H2X-HEAD START SHORT YR | Approved Budget | Budget Version: FA

For 2017

113 - 566

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| HDH-0-S-H25-XX-ESAD2526 | HEAD START EC COORDINATOR II - HLTH-HD | 0.00 | 0.00 | | | | | 55,537 |
| DTI-0-S-H25-XX-ESAD1650 | HEAD START PROGRAM CORDNATR II - OTH P | 0.00 | 0.00 | | | | | 140,357 |
| DTI-0-S-H25-XX-ESAD2526 | HEAD START EC COORDINATOR II - OTH PL | 0.00 | 0.00 | | | | | 43,071 |
| OSC-0-A-H25-XX-ESAD1520 | HEAD START PROG SUPERVISOR I - OTH SPV | 0.00 | 0.00 | | | | | 56,497 |
| HDH-0-S-H25-XX-ESCA1527 | HEAD START HEALTH COORD I - HLTH-HDST | 0.00 | 0.00 | | | | | 18,664 |
| DTI-0-S-H25-XX-ESCL5865 | SCHOOL SECRETARY I - OTH PL SV | 0.00 | 0.00 | | | | | 43,052 |
| DTI-0-S-H25-XX-ESCL5879 | SCHOOL SECRETARY II - OTH PL SV | 0.00 | 0.00 | | | | | 25,777 |
| GEN-L-I-H25-XX-ESTC5105 | TEACHER - GEN SCH | 0.00 | 0.00 | | | | | 1,372,356 |
| GEN-L-I-H25-XX-ESTC6200 | TEACHER - SPEC CAL - GEN SCH | 0.00 | 0.00 | | | | | 112,990 |
| GEN-P-I-H25-XX-ESTC7200 | TEACHER YEAR ROUND - GEN SCH | 0.00 | 0.00 | | | | | 162,368 |
| SSW-0-S-H25-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.00 | 0.00 | | | | | 98,306 |
| GEN-L-I-H25-XX-ESEA5706 | PARA EDUC ASST - GEN SCH | 0.00 | 0.00 | | | | | 320,523 |
| GEN-P-I-H25-XX-ESEA5714 | GENERAL EDUC ASST - GEN SCH | 0.00 | 0.00 | | | | | 78,361 |
| GEN-L-I-H25-XX-ESEA5720 | PARA ED ASST-SPEC CAL - GEN SCH | 0.00 | 0.00 | | | | | 33,580 |
| GEN-P-I-H25-XX-ESEA6100 | GEN EDUC ASST-YEAR ROUND - GEN SCH | 0.00 | 0.00 | | | | | 16,464 |
| GEN-L-I-H25-XX-ESEA6113 | PARA ED ASST-YEAR ROUND - GEN SCH | 0.00 | 0.00 | | | | | 41,988 |
| PRT-0-S-H25-XX-ESEA5706 | PARA EDUC ASST - PARENT INVOLVE | 0.00 | 0.00 | | | | | 160,544 |
| HDH-0-S-H25-XX-ESHC4045 | NURSING ASSOCIATE - HLTH-HDST | 0.00 | 0.00 | | | | | 26,187 |
| SSW-0-S-H25-XX-ESSA7010 | SOCIAL WORKER AIDE II - SOCI WORK | 0.00 | 0.00 | | | | | 74,239 |
| HDH-0-S-H25-XX-ESFM7016 | NUTRITION TECHNICIAN - HLTH-HDST | 0.00 | 0.00 | | | | | 12,075 |
| **Total Position Salaries** | | 0.00 | 0.00 | | | | | 2,892,944 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-H25-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | | | | 1,504,331 |
| **Total Position Benefits** | | 0.00 | 0.00 | | | | | 1,504,331 |
| **Other Wages** | | | | | | | | |
| SDV-0-S-H25-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | | | 12,332 |
| GEN-0-I-H25-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | | | 18,613 |
| OSC-0-S-H25-XX-EWPO0000 | PART-TIME OTHER - OTH SPVR | 0.00 | 0.00 | | | | | 29,793 |
| **Total Other Wages** | | 0.00 | 0.00 | | | | | 60,740 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-H25-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | | 31,584 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | | 31,584 |
| **Purchased Services** | | | | | | | | |
| GEN-0-I-H25-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - GEN SCH | 0.00 | 0.00 | | | | | 13,346 |
| GEN-0-I-H25-XX-ECNS0000 | CONSULTANT SERVICES - GEN SCH | 0.00 | 0.00 | | | | | 8,510 |
| GEN-0-I-H25-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | | | | 44,605 |
| GEN-0-I-H25-XX-EDUP0000 | DUPLICATING/PRINTING - GEN SCH | 0.00 | 0.00 | | | | | 12,145 |
| GEN-0-I-H25-XX-EPST0000 | POSTAGE - GEN SCH | 0.00 | 0.00 | | | | | 2,063 |
| HDH-0-S-H25-XX-ECTS0000 | CONTRACT SERVICES - HLTH-HDST | 0.00 | 0.00 | | | | | 46,534 |
| DTI-0-S-H25-XX-EADV0000 | OFFICIAL ADVERTISING - OTH PL SV | 0.00 | 0.00 | | | | | 14,274 |
| DTI-0-S-H25-XX-ECTS0000 | CONTRACT SERVICES - OTH PL SV | 0.00 | 0.00 | | | | | 14,326 |
| PRT-0-S-H25-XX-ECNS0000 | CONSULTANT SERVICES - PARENT INVOLVE | 0.00 | 0.00 | | | | | 846 |
| SD9-0-S-H25-XX-ECNS0000 | CONSULTANT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | | 2,700 |
| SD9-0-S-H25-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | | 21,136 |
| SD9-0-S-H25-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | | | 18,609 |
| FLD-0-S-H25-XX-ECNS0000 | CONSULTANT SERVICES - FIELD TRP | 0.00 | 0.00 | | | | | 511 |
| FLD-0-S-H25-XX-ECTS0000 | CONTRACT SERVICES - FIELD TRP | 0.00 | 0.00 | | | | | 15,210 |
| FLD-0-S-H25-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | | | | | 4,473 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | 219,294 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-H25-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | | | 846,571 |
| PRT-0-S-H25-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PARENT INVOLVE | 0.00 | 0.00 | | | | | 1,854 |
| SDV-0-S-H25-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | | | 9,614 |
| SD9-0-S-H25-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | | | 135 |
| OSC-0-S-H25-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH SPVR | 0.00 | 0.00 | | | | | 8,371 |
| FLD-0-S-H25-XX-ESUP0000 | SUPPLIES-CONSUMABLE - FIELD TRP | 0.00 | 0.00 | | | | | 827 |
| GEN-0-I-H25-XX-ECPU0000 | COMPUTERS - GEN SCH | 0.00 | 0.00 | | | | | 34,842 |
| GEN-0-I-H25-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GEN SCH | 0.00 | 0.00 | | | | | 483 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
H2X-HEAD START SHORT YR Approved Budget Budget Version: FA

For 2017

113 - 566

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| GEN-0-I-H25-XX-EFOD0000 | FOOD - GEN SCH | 0.00 | 0.00 | | | | | 123,451 |
| GEN-0-I-H25-XX-EFOT0000 | FOOD OTHER - GEN SCH | 0.00 | 0.00 | | | | | 55,923 |
| PRT-0-S-H25-XX-EFOD0000 | FOOD - PARENT INVOLVE | 0.00 | 0.00 | | | | | 22,577 |
| Total Supplies/Supply Backorders | | 0.00 | 0.00 | | | | | 1,104,652 |
| Other Objects | | | | | | | | |
| DWC-0-0-H25-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | | | | | 308,990 |
| Total Other Objects | | 0.00 | 0.00 | | | | | 308,990 |
| Total H2X-HEAD START SHORT YR | | 0.00 | 0.00 | | | | | 6,122,538 |

GR600
UFX-USED-CREATE

**Milwaukee Public Schools**
Approved Budget

**Requested: 10/27/2016**
**Budget Version: FA**

**For 2017**

**113 - 570**

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| SDV-0-S-UF5-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | 48,000 | | 23,553 |
| GEN-0-I-UF6-XX-EWST5300 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | | 3,000 | | 400 |
| **Total Other Wages** | | 0.00 | 0.00 | | | 51,000 | | 23,953 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-UF5-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | 29,529 | | 12,455 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 29,529 | | 12,455 |
| **Purchased Services** | | | | | | | | |
| GSP-0-S-UF5-XX-ECTS0000 | CONTRACT SERVICES - GENERAL SUPPORT | 0.00 | 0.00 | | | 60,000 | | 176,190 |
| SDV-0-S-UF5-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | 45,000 | | 48,000 |
| SDV-0-S-UF6-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | | | 5,000 | | 2,584 |
| SDV-0-S-UF5-XX-EOTH0000 | OTHER EXPENSES - STAFF DEV | 0.00 | 0.00 | | | 1,000 | | |
| SDV-0-S-UF6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | 1,500 | | 1,732 |
| FLD-0-I-UF5-XX-ECTS0000 | CONTRACT SERVICES - FIELD TRP | 0.00 | 0.00 | | | | | 472 |
| FLD-0-I-UF5-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | | | 10,000 | | 7,594 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 122,500 | | 236,573 |
| **Supplies/Supply Backorders** | | | | | | | | |
| ART-0-I-UF5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ART | 0.00 | 0.00 | | | 10,000 | | 22,380 |
| SDV-0-S-UF5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | | 1,500 | | 1,091 |
| FLD-0-I-UF6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - FIELD TRP | 0.00 | 0.00 | | | 8,000 | | 17,521 |
| TCC-0-S-UF6-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - TECH/COMP | 0.00 | 0.00 | | | 10,000 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 29,500 | | 40,993 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-UF5-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | | | 6,593 | | 4,876 |
| **Total Other Objects** | | 0.00 | 0.00 | | | 6,593 | | 4,876 |
| **Total UFX-USED-CREATE** | | 0.00 | 0.00 | | | 239,122 | | 318,853 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
G6X-USDA-GROWING VINCENT AG | Approved Budget | Budget Version: FA

For 2017

113 - 571

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| GEN-H-I-G65-XX-EWPT0000 | PT CERTIFICATED - GEN SCH | 0.00 | 0.00 | | | 8,640 | | 1,593 |
| **Total Other Wages** | | 0.00 | 0.00 | | | 8,640 | | 1,593 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-G65-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | 5,003 | | 828 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 5,003 | | 828 |
| **Purchased Services** | | | | | | | | |
| GEN-H-I-G65-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | | 6,000 | | 3,090 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 6,000 | | 3,090 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-H-I-G65-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | 5,357 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 5,357 | | |
| **Total G6X-USDA-GROWING VINCENT AG** | | 0.00 | 0.00 | | | 25,000 | | 5,511 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
DXX-DHHS PROJECT AWARE-LEA | Approved Budget | Budget Version: FA

For 2017

113 - 575

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| **Total Position Salaries** | | 0.00 | 0.00 | | | | | |
| **Position Benefits** | | | | | | | | |
| **Total Position Benefits** | | 0.00 | 0.00 | | | | | |
| **Other Wages** | | | | | | | | |
| SDV-0-S-DX6-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | 159 | | 19,717 | 22,762 |
| GEN-0-I-DX6-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | | 10,000 | | | |
| **Total Other Wages** | | 0.00 | 0.00 | | 10,159 | | 19,717 | 22,762 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-DX6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | 5,425 | | 9,464 | 11,836 |
| **Total Other Benefits** | | 0.00 | 0.00 | | 5,425 | | 9,464 | 11,836 |
| **Purchased Services** | | | | | | | | |
| SDV-0-S-DX6-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | 9,065 | | 3,048 | 8,449 |
| SDV-0-S-DX6-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | | 129 | | 555 | |
| SDV-0-S-DX6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | 7,055 | | 92 | |
| **Total Purchased Services** | | 0.00 | 0.00 | | 16,249 | | 3,696 | 8,449 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-S-DX7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | | 4,100 | | 12,202 | 4,775 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | 4,100 | | 12,202 | 4,775 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-DX6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | | 1,531 | | 2,416 | 2,149 |
| **Total Other Objects** | | 0.00 | 0.00 | | 1,531 | | 2,416 | 2,149 |
| **Total DXX-DHHS PROJECT AWARE-LEA** | | 0.00 | 0.00 | | 37,464 | | 47,497 | 49,973 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
DWX-USDE-DREAM DSGN,RES,EXH,AN Approved Budget Budget Version: FA

For 2017

113 - 578

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| SDV-0-S-DW6-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 68,166 | 68,166 | 68,166 | 75,664 | 68,542 |
| GEN-0-I-DW7-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 819 | |
| **Total Other Wages** | | 0.00 | 0.00 | 70,166 | 70,166 | 70,166 | 76,483 | 68,542 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-DW6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 32,697 | 37,469 | 40,626 | 36,712 | 35,642 |
| **Total Other Benefits** | | 0.00 | 0.00 | 32,697 | 37,469 | 40,626 | 36,712 | 35,642 |
| **Purchased Services** | | | | | | | | |
| ART-0-I-DW7-XX-ECTS0000 | CONTRACT SERVICES - ART | 0.00 | 0.00 | 75,000 | 75,000 | 75,000 | 40,033 | 12,916 |
| ART-0-I-DW7-XX-EDUP0000 | DUPLICATING/PRINTING - ART | 0.00 | 0.00 | 7,000 | 7,000 | 7,000 | 1,698 | |
| SDV-0-S-DW7-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 40,000 | 40,000 | 40,000 | 34,340 | 15,372 |
| SDV-0-S-DW6-XX-EPPT0000 | PUPIL TRANSPORTATION - STAFF DEV | 0.00 | 0.00 | | | | 654 | |
| SDV-0-S-DW7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | | |
| FLD-0-S-DW6-XX-EPPT0000 | PUPIL TRANSPORTATION - FIELD TRP | 0.00 | 0.00 | 4,200 | 4,200 | 4,200 | 2,944 | |
| SYS-0-S-DW7-XX-ECTS0000 | CONTRACT SERVICES - SYSTEMLGY | 0.00 | 0.00 | 35,000 | 35,000 | 35,000 | 23,333 | 11,666 |
| **Total Purchased Services** | | 0.00 | 0.00 | 163,200 | 163,200 | 163,200 | 103,004 | 39,955 |
| **Supplies/Supply Backorders** | | | | | | | | |
| ART-0-I-DW6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ART | 0.00 | 0.00 | 27,657 | 27,657 | 24,500 | 30,376 | |
| SDV-0-S-DW7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 4,000 | 4,000 | 4,000 | 5,537 | |
| ART-0-I-DW7-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - ART | 0.00 | 0.00 | 2,500 | 2,500 | 2,500 | 8,962 | |
| SDV-0-S-DW7-XX-ENTB0000 | NON-TEXT BOOKS - STAFF DEV | 0.00 | 0.00 | 1,799 | 1,799 | 1,799 | 1,679 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 35,956 | 35,956 | 32,799 | 46,554 | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-DW7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 9,045 | 8,937 | 9,207 | 9,490 | 5,688 |
| **Total Other Objects** | | 0.00 | 0.00 | 9,045 | 8,937 | 9,207 | 9,490 | 5,688 |
| **Total DWX-USDE-DREAM DSGN,RES,EXH,AN** | | 0.00 | 0.00 | 311,064 | 315,728 | 315,998 | 272,245 | 149,828 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
YAX-YTH APPRENTICSHP GRNT Approved Budget Budget Version: FA

For 2017

113 - 579

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| STW-0-I-YA7-XX-ESTC7200 | TEACHER YEAR ROUND - SCH TO WK | 0.37 | 0.37 | 20,302 | 20,302 | 10,143 | 17,483 | 8,421 |
| **Total Position Salaries** | | 0.37 | 0.37 | 20,302 | 20,302 | 10,143 | 17,483 | 8,421 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-YA7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 9,461 | 10,841 | 5,873 | 8,392 | 4,378 |
| **Total Position Benefits** | | 0.00 | 0.00 | 9,461 | 10,841 | 5,873 | 8,392 | 4,378 |
| **Other Wages** | | | | | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | | |
| **Other Benefits** | | | | | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | | |
| **Purchased Services** | | | | | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-YA7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 1,771 | | | 1,293 | |
| **Total Other Objects** | | 0.00 | 0.00 | 1,771 | | | 1,293 | |
| **Total YAX-YTH APPRENTICSHP GRNT** | | 0.37 | 0.37 | 31,534 | 31,143 | 16,016 | 27,170 | 12,800 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
F5X-FAST FORWARD FOOD SCIENCE Approved Budget Budget Version: FA

For 2017

113 - 591

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| TTC-H-I-F57-XX-EWPT0000 | PT CERTIFICATED - TRADE/TEC | 0.00 | 0.00 | | 5,000 | | | |
| **Total Other Wages** | | 0.00 | 0.00 | | 5,000 | | | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-F57-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | 2,670 | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | | 2,670 | | | |
| **Purchased Services** | | | | | | | | |
| TTC-H-I-F57-XX-ECTS0000 | CONTRACT SERVICES - TRADE/TEC | 0.00 | 0.00 | | 68,076 | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | | 68,076 | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| TTC-H-I-F57-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TRADE/TEC | 0.00 | 0.00 | | 5,575 | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | 5,575 | | | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-F57-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | | 762 | | | |
| **Total Other Objects** | | 0.00 | 0.00 | | 762 | | | |
| **Total F5X-FAST FORWARD FOOD SCIENCE** | | 0.00 | 0.00 | | 82,083 | | | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016

M3X-FAST FOR MOBILE APP DESIGN | Approved Budget | Budget Version: FA

For 2017

113 - 592

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| TTC-H-I-M37-XX-EWPT0000 | PT CERTIFICATED - TRADE/TEC | 0.00 | 0.00 | | 5,000 | | | |
| **Total Other Wages** | | 0.00 | 0.00 | | 5,000 | | | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-M37-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | 2,670 | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | | 2,670 | | | |
| **Purchased Services** | | | | | | | | |
| TTC-H-I-M37-XX-ECTS0000 | CONTRACT SERVICES - TRADE/TEC | 0.00 | 0.00 | | 48,825 | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | | 48,825 | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| TTC-H-I-M37-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TRADE/TEC | 0.00 | 0.00 | | 3,500 | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | 3,500 | | | |
| **Other Objects** | | | | | | | | |
| DWC-0-0-M37-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | | 642 | | | |
| **Total Other Objects** | | 0.00 | 0.00 | | 642 | | | |
| **Total M3X-FAST FOR MOBILE APP DESIGN** | | 0.00 | 0.00 | | 60,637 | | | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016

D6X-DWD-LODGING & HOSPITALITY | Approved Budget | Budget Version: FA

For 2017

113 - 593

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| TTC-H-I-D67-XX-ECTS0000 | CONTRACT SERVICES - TRADE/TEC | 0.00 | 0.00 | 44,045 | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 44,045 | | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| TTC-H-I-D67-XX-ESUP0000 | SUPPLIES-CONSUMABLE - TRADE/TEC | 0.00 | 0.00 | 3,000 | | | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 3,000 | | | | |
| **Total D6X-DWD-LODGING & HOSPITALITY** | | 0.00 | 0.00 | 47,045 | | | | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
EHX-ERATE/RECOVERY FOR TECHS | Approved Budget | Budget Version: FA

For 2017

113 - 968

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| TSV-0-0-EH5-XX-ECTS0000 | CONTRACT SERVICES - TECH SERV | 0.00 | 0.00 | | | 650,000 | | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 650,000 | | |
| **Total EHX-ERATE/RECOVERY FOR TECHS** | | 0.00 | 0.00 | | | 650,000 | | |

GR600
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools
Approved Budget

Requested: 10/27/2016
Budget Version: FA

For 2017

124 - 310

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| HI2-0-I-IF7-XX-ESAD1860 | AUDIOLOGIST - HRNG IMPR | 2.00 | 2.00 | 147,416 | 145,380 | 145,380 | 137,581 | 150,695 |
| PTS-0-S-IF7-XX-ESAD1019 | OCC & PHYSICAL THER COORD II - PHY THR | 1.00 | 1.00 | 78,385 | 77,455 | 77,455 | 78,384 | 78,585 |
| SSU-0-A-IF6-XX-ESAD0116 | SR DIR - DEPT OF SPEC SERV - SPVR EXED | 0.00 | 0.00 | | | 114,350 | | 125,270 |
| SSU-0-A-IF6-XX-ESAD0126 | DIR I - SPECIAL EDUCATION - SPVR EXED | 1.00 | 1.00 | 119,452 | 114,350 | | 124,867 | |
| SSU-0-A-IF7-XX-ESAD0356 | STUDENT ASSIGNMENT SPEC II - SPVR EXED | 1.00 | 1.00 | 95,638 | 94,503 | 94,503 | 102,045 | 98,540 |
| SSU-0-A-IF7-XX-ESAD1060 | SPEC SERV REGIONAL MGR II - SPVR EXED | 6.00 | 7.00 | 757,953 | 649,674 | 649,674 | 715,493 | 729,021 |
| SSU-0-A-IF7-XX-ESAD1112 | NON-CONV PROGRAMS MANAGER II - SPVR EX | 1.00 | 0.00 | | 109,085 | 109,085 | 107,411 | 111,107 |
| SSU-0-A-IF6-XX-ESAD1610 | SPEC ED PROG SUPVR I - YR RD - SPVR EX | 1.00 | 1.00 | 82,205 | 81,230 | 72,903 | 81,440 | 81,071 |
| SSU-0-A-IF7-XX-ESAD1697 | SPEC ED PROG SUPVR I - 10 MO - SPVR EX | 32.00 | 42.00 | 3,095,352 | 2,330,272 | 2,332,896 | 1,821,611 | 2,226,890 |
| SSU-0-A-IF6-XX-ESAD1828 | EX ED MGMT SYS SUPVR I - SPVR EXED | 1.00 | 1.00 | 95,638 | 94,503 | | 96,731 | |
| SSU-0-A-IF7-XX-ESAD1877 | SPEC ED PROG SUPVR I - SPVR EXED | 13.00 | 8.00 | 715,363 | 1,223,430 | 1,222,923 | 828,109 | 1,017,098 |
| SSU-0-A-IF6-XX-ESAD1905 | SCHOOL PSYCH SUPVR I - SPVR EXED | 1.00 | 1.00 | 95,638 | 94,503 | 94,503 | 104,088 | 96,255 |
| SSU-0-A-IF7-XX-ESAD2135 | SCH SOCIAL WORK SUPVR I - SPVR EXED | 1.00 | 1.00 | 95,356 | 94,503 | 94,503 | 40,957 | 96,255 |
| SSU-0-A-IF7-XX-ESAD3035 | EDU OPPORTUNITIES MANAGER I - SPVR EXE | 0.10 | 0.10 | 10,523 | 10,398 | 10,398 | 10,712 | 11,513 |
| OIS-0-S-IF7-XX-ESCA4044 | SCHOOL NURSE - ORTHO IMP | 4.00 | 4.00 | 238,208 | 229,927 | 227,216 | 209,605 | 339,040 |
| OIS-0-S-IF6-XX-ESCA6008 | SCHOOL NURSE YR - ORTHO IMP | 0.00 | 0.00 | | | | | 29,558 |
| SSU-0-A-IF6-XX-ESCA1641 | SENIOR SUPPORT TECH III - SPVR EXED | 0.00 | 0.00 | | | | 123,950 | |
| SSU-0-A-IF7-XX-ESCA1882 | FAMILY & COMM ENGAGE ASSOC I - SPVR EX | 0.00 | 2.00 | 93,604 | | | | |
| SSU-0-A-IF6-XX-ESCA2630 | PROGRAM ANALYST - SPVR EXED | 1.00 | 0.00 | | 53,284 | 53,284 | | |
| SSU-0-A-IF5-XX-ESCA2640 | TECH SUPPORT ANALYST - SPVR EXED | 0.00 | 0.00 | | | 213,136 | | 83,765 |
| SSU-0-A-IF7-XX-ESCA2641 | SENIOR SUPPORT TECHNICIAN II - SPVR EX | 4.00 | 4.00 | 249,824 | 234,460 | | 127,717 | 172,315 |
| SSU-0-A-IF6-XX-ESCA3030 | ADMIN ASST III - SPVR EXED | 1.00 | 1.00 | 45,665 | 46,500 | | 46,177 | 11,531 |
| SSU-0-A-IF6-XX-ESCA3468 | INFORMATION SPECIALIST - SPVR EXED | 2.00 | 0.00 | | 93,038 | 93,038 | 94,486 | 82,633 |
| SXD-0-A-IF7-XX-ESCA1641 | SENIOR SUPPORT TECH III - SPVR EXED | 0.00 | 0.00 | | | | 25,138 | |
| SXD-0-A-IF5-XX-ESCA2640 | TECH SUPPORT ANALYST - SPVR EXED | 0.00 | 0.00 | | | 53,284 | | 16,220 |
| SXD-0-A-IF7-XX-ESCA2641 | SENIOR SUPPORT TECHNICIAN II - SPVR EX | 1.00 | 1.00 | 50,667 | 58,615 | | 26,880 | |
| SSU-0-A-IF7-XX-ESCL5865 | SCHOOL SECRETARY I - SPVR EXED | 9.00 | 9.00 | 313,227 | 299,812 | 327,402 | 239,565 | 277,204 |
| SSU-0-A-IF7-XX-ESCL5866 | SCHOOL SECRETARY I (10 MO) - SPVR EXED | 1.00 | 1.00 | 30,639 | 30,211 | 30,211 | 30,638 | 30,652 |
| SSU-0-A-IF6-XX-ESCL5868 | DATA PROCESSING SEC (12 MO) - SPVR EXE | 1.00 | 1.00 | 38,057 | 37,550 | | 38,345 | |
| SSU-0-A-IF7-XX-ESCL5879 | SCHOOL SECRETARY II - SPVR EXED | 2.00 | 2.00 | 67,334 | 75,544 | 113,316 | 68,048 | 107,025 |
| ECS-0-I-IF7-XX-ESTC5105 | TEACHER - ERLY CHLD | 2.70 | 2.70 | 183,600 | 183,806 | 27,483 | 155,019 | 146,441 |
| HI2-0-I-IF7-XX-ESTC5105 | TEACHER - HRNG IMPR | 10.00 | 10.00 | 682,170 | 680,763 | 687,070 | 335,168 | 436,942 |
| SPL-0-I-IF7-XX-ESTC5105 | TEACHER - SPCH/LNG | 4.00 | 5.00 | 347,070 | 272,305 | 274,828 | 293,254 | 309,793 |
| VIS-0-I-IF7-XX-ESTC9220 | ORIENTATION & MOBILITY TCHR - VISUAL I | 3.00 | 3.00 | 232,101 | 232,101 | 229,971 | 235,468 | 232,418 |
| DTS-0-S-IF7-XX-ESTC5105 | TEACHER - PRG SUPP TCHR | 17.00 | 19.00 | 1,314,534 | 1,157,297 | 1,168,019 | 1,252,024 | 1,082,213 |
| DTS-0-S-IF7-XX-ESTC6200 | TEACHER - SPEC CAL - PRG SUPP TCHR | 0.00 | 0.00 | | | 48,095 | | |
| MCG-0-I-IF6-XX-ESTC5105 | TEACHER - MULTICATEG | 0.00 | 0.00 | | | | 52,709 | 30,846 |
| SST-0-I-IF7-XX-ESTC5105 | TEACHER - SP ED SPC | 2.00 | 4.00 | 310,000 | 136,153 | 137,414 | 155,224 | 148,199 |
| SD1-0-S-IF6-XX-ESTC6026 | DISTRICT MENTOR TEACHER - STAFF DEV | 0.00 | 0.00 | | | | 144,058 | |
| SDS-0-S-IF6-XX-ESTC6026 | DISTRICT MENTOR TEACHER - STAFF DEV SP | 2.00 | 2.00 | 140,900 | 140,900 | 139,522 | | 140,628 |
| OTS-0-S-IF7-XX-ESOT6061 | OCCUPATIONAL THERAPIST - OCCUP THR | 8.20 | 10.00 | 583,380 | 460,840 | 455,157 | 441,286 | 530,367 |
| SSW-0-S-IF6-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 9.90 | 9.90 | 661,766 | 669,180 | 529,695 | 626,005 | 484,673 |
| SSW-0-S-IF7-XX-ESSW6020 | SOCIAL WORKER YEAR ROUND - SOCI WORK | 0.00 | 0.00 | | | | 12,199 | 21,483 |
| SSW-0-S-IF7-XX-ESSW6022 | SOCIAL WORKER-SPEC CAL - SOCI WORK | 0.00 | 0.00 | | | | 7,835 | 15,628 |
| PSY-0-S-IF7-XX-ESPS6000 | PSYCHOLOGIST - PSYCH SRV | 3.70 | 3.70 | 264,406 | 258,963 | 267,140 | 64,923 | 65,279 |
| SPH-0-I-IF7-XX-ESEA5706 | PARA EDUC ASST - HI AIDE | 0.75 | 0.75 | 18,263 | 18,465 | 37,565 | 18,262 | 8,768 |
| SPX-0-I-IF7-XX-ESEA5706 | PARA EDUC ASST - SPL AIDE | 3.75 | 3.88 | 99,146 | 92,325 | 75,129 | 76,658 | 94,323 |
| SPV-0-I-IF5-XX-ESEA5706 | PARA EDUC ASST - VI AIDE | 0.00 | 0.00 | | | 18,782 | | |
| SPM-0-I-IF7-XX-ESEA5706 | PARA EDUC ASST - MULTI CAT AIDE | 0.00 | 3.75 | 93,488 | | 18,782 | | |
| SWA-0-S-IF7-XX-ESSA7010 | SOCIAL WORKER AIDE II - SOCIAL WORK AI | 4.50 | 4.50 | 117,513 | 110,141 | 116,942 | 71,367 | 75,645 |
| SWA-0-S-IF6-XX-ESSA7020 | SOCIAL WORKER AIDE II (YR) - SOCIAL WO | 0.00 | 0.00 | | | | 1,380 | |
| SSU-0-A-IF5-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - SPVR EXED | 0.00 | 0.00 | | | (310,832) | | |
| **Total Position Salaries** | | 158.60 | 173.28 | 11,564,481 | 10,691,466 | 10,050,222 | 9,222,838 | 9,795,909 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-IF7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 5,389,049 | 5,709,243 | 5,819,079 | 4,426,962 | 5,093,872 |
| **Total Position Benefits** | | 0.00 | 0.00 | 5,389,049 | 5,709,243 | 5,819,079 | 4,426,962 | 5,093,872 |
| **Other Wages** | | | | | | | | |
| SDV-0-S-IF6-XX-EWOT0000 | OVERTIME - STAFF DEV | 0.00 | 0.00 | | | | | 776 |
| SD1-0-S-IF6-XX-EWOT0000 | OVERTIME - STAFF DEV | 0.00 | 0.00 | | | | 734 | |
| SD1-0-S-IF6-XX-EWPC0000 | PART TIME CLERICAL - STAFF DEV | 0.00 | 0.00 | | | | 2,020 | |
| SDS-0-S-IF6-XX-EWPC0000 | PART TIME CLERICAL - STAFF DEV SPC ED | 0.00 | 0.00 | | | | | |

GR600
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools
Approved Budget

Requested: 10/27/2016
Budget Version: FA

For 2017

124 - 310

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| SSU-0-A-IF7-XX-EWPC0000 | PART TIME CLERICAL - SPVR EXED | 0.00 | 0.00 | 20,000 | 20,000 | | 13,783 | 17,114 |
| SD1-0-S-IF6-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | | | | 18,880 | |
| SDS-0-S-IF6-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV SPC ED | 0.00 | 0.00 | 300,000 | 300,000 | 246,884 | | 414,724 |
| SSU-0-A-IF7-XX-EWPT0000 | PT CERTIFICATED - SPVR EXED | 0.00 | 0.00 | 122,965 | 122,965 | 122,965 | 415,218 | 92,306 |
| HI2-0-I-IF6-XX-EWLT9530 | L.T.E. NO PENSION - HRNG IMPR | 0.00 | 0.00 | | | | 5,160 | |
| SDV-0-S-IF5-XX-EWPO0000 | PART-TIME OTHER - STAFF DEV | 0.00 | 0.00 | | | | | 914 |
| SD1-0-S-IF6-XX-EWPO0000 | PART-TIME OTHER - STAFF DEV | 0.00 | 0.00 | | | | 19 | |
| SDS-0-S-IF6-XX-EWPO0000 | PART-TIME OTHER - STAFF DEV SPC ED | 0.00 | 0.00 | | | | | |
| SSU-0-A-IF7-XX-EWLT9530 | L.T.E. NO PENSION - SPVR EXED | 0.00 | 0.00 | | | | 320 | 28,980 |
| **Total Other Wages** | | 0.00 | 0.00 | 442,965 | 442,965 | 369,849 | 456,137 | 554,815 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-IF7-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | 822 | 4,347 |
| DWC-0-0-IF7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 206,422 | 236,543 | 214,143 | 216,315 | 273,434 |
| **Total Other Benefits** | | 0.00 | 0.00 | 206,422 | 236,543 | 214,143 | 217,137 | 277,781 |
| **Purchased Services** | | | | | | | | |
| HI7-0-I-IF7-XX-ECTS0000 | CONTRACT SERVICES - HEARING IMPAIRED | 0.00 | 0.00 | 20,000 | 20,000 | 20,000 | 7,345 | 25,850 |
| NRR-0-S-IF5-XX-EMTC0000 | MAINTENANCE CONTRACTS - NURSE REG | 0.00 | 0.00 | | | | | 98 |
| SDV-0-S-IF7-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - STAFF | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | 1,917 | 2,658 |
| SDV-0-S-IF6-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | 10,000 | 10,000 | 10,000 | 15,047 | 10,000 |
| SDV-0-S-IF6-XX-EDUP0000 | DUPLICATING/PRINTING - STAFF DEV | 0.00 | 0.00 | | | | 1,236 | |
| SDV-0-S-IF7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 20,000 | 20,000 | 20,000 | 35,515 | 20,790 |
| SSU-0-A-IF7-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - SPVR EXED | 0.00 | 0.00 | 70,000 | 70,000 | 100,000 | 107,602 | 95,285 |
| SSU-0-A-IF7-XX-ECTS0000 | CONTRACT SERVICES - SPVR EXED | 0.00 | 0.00 | 96,000 | 96,000 | | 110,780 | 110,177 |
| SSU-0-A-IF7-XX-EDUP0000 | DUPLICATING/PRINTING - SPVR EXED | 0.00 | 0.00 | 40,000 | 40,000 | 40,000 | 6,122 | 5,024 |
| SSU-0-A-IF5-XX-EGSV0000 | GENERAL SERVICE - SPVR EXED | 0.00 | 0.00 | | | | | 294 |
| SSU-0-A-IF7-XX-EPST0000 | POSTAGE - SPVR EXED | 0.00 | 0.00 | 10,000 | 10,000 | 5,000 | 21,529 | 8,122 |
| SSU-0-A-IF5-XX-ETCS0000 | TRANSFER TO CESA - SPVR EXED | 0.00 | 0.00 | | | | | 2,828 |
| TOD-0-I-IF6-XX-ECTV0000 | CONTRACT SERVICES - TUIT-OOD | 0.00 | 0.00 | 1,200,000 | 1,297,525 | 1,297,525 | 312,166 | 1,174,255 |
| **Total Purchased Services** | | 0.00 | 0.00 | 1,471,000 | 1,568,525 | 1,497,525 | 619,264 | 1,455,384 |
| **Supplies/Supply Backorders** | | | | | | | | |
| HI2-0-I-IF7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - HRNG IMPR | 0.00 | 0.00 | 20,000 | 20,000 | 20,000 | 24,850 | 9,918 |
| SPL-0-I-IF7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SPCH/LNG | 0.00 | 0.00 | 47,461 | 47,461 | 47,461 | 48,406 | 45,301 |
| VIS-0-I-IF7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - VISUAL IM | 0.00 | 0.00 | 20,000 | 20,000 | 20,000 | 9,989 | 11,555 |
| MCG-0-I-IF7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - MULTICATEG | 0.00 | 0.00 | 100,000 | 100,000 | 100,000 | 48,724 | 236,418 |
| SST-0-I-IF7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SP ED SPC | 0.00 | 0.00 | 60,000 | 60,000 | 40,000 | 29,738 | 31,804 |
| SSW-0-S-IF7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SOCI WORK | 0.00 | 0.00 | 20,000 | 20,000 | 20,000 | | 265 |
| NRR-0-S-IF6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - NURSE REG | 0.00 | 0.00 | 15,000 | 15,000 | 15,000 | 15,110 | 15,118 |
| OTS-0-S-IF7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OCCUP THR | 0.00 | 0.00 | 2,500 | 2,500 | 2,500 | 668 | 2,462 |
| PTS-0-S-IF7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - PHY THRPY | 0.00 | 0.00 | 2,500 | 2,500 | 2,500 | | 2,790 |
| SDV-0-S-IF7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 30,000 | 30,000 | 30,000 | 14,994 | 17,418 |
| SSU-0-A-IF6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - SPVR EXED | 0.00 | 0.00 | 66,438 | 59,233 | 59,233 | 59,273 | 36,957 |
| MCG-0-I-IF5-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - MULTICATEG | 0.00 | 0.00 | | | | | 150,756 |
| SSU-0-A-IF7-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - SPVR EXED | 0.00 | 0.00 | 163,634 | 163,634 | 68,634 | 165,262 | 28,242 |
| VIS-0-I-IF6-XX-ETXB0000 | TEXTBOOKS - VISUAL IM | 0.00 | 0.00 | 30,000 | 30,000 | 30,000 | 28,619 | 31,551 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 577,533 | 570,328 | 455,328 | 445,637 | 620,561 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-IF6-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 1,090,364 | 965,150 | 882,965 | 859,201 | 899,701 |
| **Total Other Objects** | | 0.00 | 0.00 | 1,090,364 | 965,150 | 882,965 | 859,201 | 899,701 |
| **Total IFX-IDEA-FLOW THROUGH** | | 158.60 | 173.28 | 20,741,814 | 20,184,220 | 19,289,111 | 16,247,179 | 18,698,027 |

GR600
I2X-IDEA - EIS

Milwaukee Public Schools
Approved Budget

Requested: 10/27/2016
Budget Version: FA

For 2017

124 - 315

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OSC-0-A-I25-XX-ESAD0995 | PROGRAM SPECIALIST III - OTH SPVR | 0.00 | 0.00 | | | 49,564 | | 56,791 |
| OSC-0-A-I25-XX-ESAD2800 | PBIS PROGRAM SUPERVISOR I - OTH SPVR | 0.00 | 0.00 | | | 94,503 | | 99,890 |
| GDC-0-S-I25-XX-ESTC5105 | TEACHER - GUIDANCE | 0.00 | 0.00 | | | 481,955 | | 479,125 |
| GDC-0-S-I25-XX-ESTC7200 | TEACHER YEAR ROUND - GUIDANCE | 0.00 | 0.00 | | | | | 20,333 |
| CDV-0-S-I25-XX-ESTC5111 | TEACHER-PBIS COACH - CURR DEV | 0.00 | 0.00 | | | 671,240 | | 622,582 |
| CDV-0-S-I25-XX-ESTC7200 | TEACHER YEAR ROUND - CURR DEV | 0.00 | 0.00 | | | 61,814 | | 77,499 |
| SSW-0-S-I25-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.00 | 0.00 | | | 357,551 | | 371,626 |
| SSW-0-S-I25-XX-ESSW6022 | SOCIAL WORKER-SPEC CAL - SOCI WORK | 0.00 | 0.00 | | | | | 15,628 |
| PSY-0-S-I25-XX-ESPS6000 | PSYCHOLOGIST - PSYCH SRV | 0.00 | 0.00 | | | 133,778 | | 163,898 |
| PSY-0-S-I25-XX-ESPS6001 | PSYCHOLOGIST YEAR ROUND - PSYCH SRV | 0.00 | 0.00 | | | 133,778 | | 17 |
| GEN-0-I-I25-XX-ESST0000 | SALARY SVGS-TURNOVER/VAC - GEN SCH | 0.00 | 0.00 | | | (70,138) | | |
| **Total Position Salaries** | | 0.00 | 0.00 | | | 1,914,045 | | 1,907,395 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-I25-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | | 1,108,233 | | 991,845 |
| **Total Position Benefits** | | 0.00 | 0.00 | | | 1,108,233 | | 991,845 |
| **Other Wages** | | | | | | | | |
| SDS-0-S-I25-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV SPC ED | 0.00 | 0.00 | | | | | 237,355 |
| PSY-0-S-I25-XX-EWLT9530 | L.T.E. NO PENSION - PSYCH SRV | 0.00 | 0.00 | | | | | 14,280 |
| SDV-0-0-I25-XX-EWPO0000 | PART-TIME OTHER - STAFF DEV | 0.00 | 0.00 | | | | | 666 |
| SDS-0-S-I25-XX-EWPO0000 | PART-TIME OTHER - STAFF DEV SPC ED | 0.00 | 0.00 | | | | | 20,276 |
| **Total Other Wages** | | 0.00 | 0.00 | | | | | 272,578 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-I25-XX-EBLT0000 | BENEFITS-LIMITED TERM EMPLOYEE - DIST | 0.00 | 0.00 | | | | | 2,142 |
| DWC-0-0-I25-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | | 134,315 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | | 136,457 |
| **Purchased Services** | | | | | | | | |
| SDV-0-S-I25-XX-ECTS0000 | CONTRACT SERVICES - STAFF DEV | 0.00 | 0.00 | | | | | 37,882 |
| NST-0-S-I25-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - NST ST TR | 0.00 | 0.00 | | | 5,000 | | 1,196 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 5,000 | | 39,078 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-S-I25-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | 10,000 | | 5,521 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 10,000 | | 5,521 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-I25-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | | | 157,027 | | 180,998 |
| **Total Other Objects** | | 0.00 | 0.00 | | | 157,027 | | 180,998 |
| **Total I2X-IDEA - EIS** | | 0.00 | 0.00 | | | 3,194,305 | | 3,533,875 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
IDX-DPI-UDL UNIV DESIGN LEARN Approved Budget Budget Version: FA

For 2017

124 - 318

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| SDV-0-S-ID6-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 1,000 | 1,000 | | 1,904 | 1,337 |
| GEN-0-I-ID7-XX-EWST0000 | SUBSTITUTE TEACHER - GEN SCH | 0.00 | 0.00 | 400 | 400 | | | |
| **Total Other Wages** | | 0.00 | 0.00 | 1,400 | 1,400 | | 1,904 | 1,337 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-ID7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 652 | 746 | | 914 | 695 |
| **Total Other Benefits** | | 0.00 | 0.00 | 652 | 746 | | 914 | 695 |
| **Purchased Services** | | | | | | | | |
| SDV-0-S-ID7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | | | | 375 | 317 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 375 | 317 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-S-ID7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 5,534 | 5,440 | | 4,371 | 5,145 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 5,534 | 5,440 | | 4,371 | 5,145 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-ID7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 451 | 414 | | 434 | 409 |
| **Total Other Objects** | | 0.00 | 0.00 | 451 | 414 | | 434 | 409 |
| **Total IDX-DPI-UDL UNIV DESIGN LEARN** | | 0.00 | 0.00 | 8,037 | 8,000 | | 8,000 | 7,904 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
EUX-EC UMBRELLA/ITIN HS DC Approved Budget Budget Version: FA

For 2017

124 - 382

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SDV-0-S-EU7-XX-ESTC5105 | TEACHER - STAFF DEV | 1.35 | 1.35 | 104,625 | 103,785 | 100,071 | 108,249 | 103,806 |
| SDV-0-S-EU6-XX-ESTC7200 | TEACHER YEAR ROUND - STAFF DEV | 0.00 | 0.00 | | | | 4,979 | |
| **Total Position Salaries** | | 1.35 | 1.35 | 104,625 | 103,785 | 100,071 | 113,228 | 103,806 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-EU7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 48,755 | 55,421 | 57,941 | 54,349 | 53,979 |
| **Total Position Benefits** | | 0.00 | 0.00 | 48,755 | 55,421 | 57,941 | 54,349 | 53,979 |
| **Other Wages** | | | | | | | | |
| SDV-0-I-EU7-XX-EWPT0000 | PT CERTIFICATED - STAFF DEV | 0.00 | 0.00 | 3,586 | 3,586 | 4,366 | | |
| **Total Other Wages** | | 0.00 | 0.00 | 3,586 | 3,586 | 4,366 | | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-EU7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 1,671 | 1,915 | 2,529 | | |
| **Total Other Benefits** | | 0.00 | 0.00 | 1,671 | 1,915 | 2,529 | | |
| **Purchased Services** | | | | | | | | |
| SDV-0-S-EU7-XX-ETRV0000 | TRAVEL - OUT OF TOWN - STAFF DEV | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | 3,674 | 5,061 |
| **Total Purchased Services** | | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | 3,674 | 5,061 |
| **Supplies/Supply Backorders** | | | | | | | | |
| SDV-0-S-EU7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - STAFF DEV | 0.00 | 0.00 | 9,413 | 3,818 | 4,097 | 1,796 | 1,643 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 9,413 | 3,818 | 4,097 | 1,796 | 1,643 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-EU7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 10,296 | 9,475 | 8,996 | 9,950 | 8,981 |
| **Total Other Objects** | | 0.00 | 0.00 | 10,296 | 9,475 | 8,996 | 9,950 | 8,981 |
| **Total EUX-EC UMBRELLA/ITIN HS DC** | | 1.35 | 1.35 | 183,346 | 183,000 | 183,000 | 183,000 | 173,472 |

GR600
PSX-PRESCHOOL PLAN

Milwaukee Public Schools
Approved Budget

Requested: 10/27/2016
Budget Version: FA

For 2017

124 - 383

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| OIS-0-S-PS7-XX-ESCA4044 | SCHOOL NURSE - ORTHO IMP | 1.00 | 1.00 | 63,445 | 63,445 | 61,526 | 63,540 | 64,371 |
| ECS-0-I-PS7-XX-ESTC5105 | TEACHER - ERLY CHLD | 3.00 | 3.00 | 206,100 | 206,100 | 195,165 | 186,075 | 183,118 |
| SPL-0-I-PS7-XX-ESTC5105 | TEACHER - SPCH/LNG | 0.00 | 1.00 | 59,320 | | | | |
| OTS-0-S-PS7-XX-ESOT6061 | OCCUPATIONAL THERAPIST - OCCUP THR | 3.00 | 3.00 | 222,300 | 222,300 | 213,747 | 225,641 | 222,437 |
| SSW-0-S-PS7-XX-ESSW6018 | SOCIAL WORKER - SOCI WORK | 0.50 | 0.50 | 40,100 | 34,790 | 38,886 | 23,140 | 8,857 |
| SSW-0-S-PS6-XX-ESSW6020 | SOCIAL WORKER YEAR ROUND - SOCI WORK | 0.00 | 0.00 | | | | (200) | 40,684 |
| PSY-0-S-PS7-XX-ESPS6000 | PSYCHOLOGIST - PSYCH SRV | 0.50 | 0.50 | 41,259 | 40,886 | 39,650 | 41,283 | |
| PSY-0-S-PS6-XX-ESPS6001 | PSYCHOLOGIST YEAR ROUND - PSYCH SRV | 0.00 | 0.00 | | | | | 41,482 |
| SPA-0-I-PS5-XX-ESEA5705 | PARA ED ASST-HOURLY - SP ED AID | 0.00 | 0.00 | | | 19,150 | | |
| SPA-0-I-PS7-XX-ESEA5706 | PARA EDUC ASST - SP ED AID | 0.75 | 0.75 | 20,067 | 19,747 | | 20,044 | 20,009 |
| SPH-0-I-PS5-XX-ESEA5706 | PARA EDUC ASST - HI AIDE | 0.00 | 0.00 | | | 19,150 | | |
| OIS-0-S-PS7-XX-ESHC4045 | NURSING ASSOCIATE - ORTHO IMP | 0.75 | 0.75 | 24,647 | 24,157 | 23,427 | 24,646 | 24,509 |
| **Total Position Salaries** | | 9.50 | 10.50 | 677,238 | 611,425 | 610,701 | 584,172 | 605,471 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-PS7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | 315,594 | 326,501 | 353,596 | 280,402 | 314,845 |
| **Total Position Benefits** | | 0.00 | 0.00 | 315,594 | 326,501 | 353,596 | 280,402 | 314,845 |
| **Other Wages** | | | | | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | | |
| **Other Benefits** | | | | | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | | |
| **Purchased Services** | | | | | | | | |
| ECS-0-I-PS7-XX-ECAR0000 | CAR ALLOWANCE, LOCAL - ERLY CHLD | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | 1,286 | 2,554 |
| **Total Purchased Services** | | 0.00 | 0.00 | 5,000 | 5,000 | 5,000 | 1,286 | 2,554 |
| **Supplies/Supply Backorders** | | | | | | | | |
| ECS-0-I-PS7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - ERLY CHLD | 0.00 | 0.00 | 54,379 | 54,379 | 41,269 | 17,855 | 22,909 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 54,379 | 54,379 | 41,269 | 17,855 | 22,909 |
| **Other Objects** | | | | | | | | |
| DWC-0-0-PS7-XX-EICG0000 | INDIRECT CHARGES - DIST WIDE | 0.00 | 0.00 | 62,607 | 54,453 | 52,246 | 50,813 | 51,639 |
| **Total Other Objects** | | 0.00 | 0.00 | 62,607 | 54,453 | 52,246 | 50,813 | 51,639 |
| **Total PSX-PRESCHOOL PLAN** | | 9.50 | 10.50 | 1,114,818 | 1,051,758 | 1,062,812 | 934,531 | 997,420 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
HBX-MEALS/HNGR TSK FORCE/KOHLS | Approved Budget | Budget Version: 41

For 2017

153 - 491

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| **Total Position Salaries** | | 0.00 | 0.00 | | | | | |
| **Position Benefits** | | | | | | | | |
| **Total Position Benefits** | | 0.00 | 0.00 | | | | | |
| **Purchased Services** | | | | | | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| SFS-0-S-HB5-XX-EFOD0000 | FOOD - STAFF SRV | 0.00 | 0.00 | | | | | 414,382 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | | 414,382 |
| **Total HBX-MEALS/HNGR TSK FORCE/KOHLS** | | 0.00 | 0.00 | | | | | 414,382 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
F4X-FRAC-BREAKFAST GRANT Approved Budget Budget Version: FA

For 2017

153 - 496

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Supplies/Supply Backorders** | | | | | | | | |
| BKF-0-S-F47-XX-ESUP0000 | SUPPLIES-CONSUMABLE - BREAKFAST | 0.00 | 0.00 | 1,100 | 1,100 | | | |
| BKF-0-S-F46-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - BREAKFAST | 0.00 | 0.00 | | 86,900 | | 86,900 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 1,100 | 88,000 | | 86,900 | |
| **Total F4X-FRAC-BREAKFAST GRANT** | | 0.00 | 0.00 | 1,100 | 88,000 | | 86,900 | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
FFX-FRESH FRUIT/VEGETABLE-FH | Approved Budget | Budget Version: FA

For 2017

153 - 584

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SNK-0-A-FF7-XX-ESAD0816 | FIELD ASSOCIATE III - SNACKS | 0.00 | 0.00 | | 6,695 | | 1,010 | |
| SNK-0-A-FF6-XX-ESAD1139 | SNS BUSINESS COORDINATOR III - SNACKS | 0.00 | 0.00 | | | | 2,331 | |
| SNK-0-A-FF6-XX-ESCA2424 | INVENTORY CLERK - SNACKS | 0.00 | 0.00 | | | | 1,785 | |
| **Total Position Salaries** | | 0.00 | 0.00 | | 6,695 | | 5,126 | |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-FF7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | 6,104 | | 4,598 | |
| **Total Position Benefits** | | 0.00 | 0.00 | | 6,104 | | 4,598 | |
| **Supplies/Supply Backorders** | | | | | | | | |
| SNK-0-A-FF7-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - SNACKS | 0.00 | 0.00 | 9,336 | 36,754 | | 36,746 | |
| SNK-0-S-FF7-XX-EFOD0000 | FOOD - SNACKS | 0.00 | 0.00 | 122,583 | 121,795 | | 120,265 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 131,919 | 158,549 | | 157,011 | |
| **Total FFX-FRESH FRUIT/VEGETABLE-FH** | | 0.00 | 0.00 | 131,919 | 171,348 | | 166,737 | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
FHX-FRESH FRUITS/VEGTABLES #2 | Approved Budget | Budget Version: FA

For 2017

153 - 585

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Position Salaries** | | | | | | | | |
| SNK-0-S-FH7-XX-ESAD0816 | FIELD ASSOCIATE III - SNACKS | 0.00 | 0.00 | | 25,087 | 25,087 | | 12,196 |
| SNK-0-S-FH7-XX-ESFM4010 | SCHOOL KITCHEN MANAGER I - SNACKS | 0.00 | 0.00 | | 6,690 | 6,690 | | 2,979 |
| SNK-0-S-FH7-XX-ESFM4015 | SCHOOL KITCHEN MANAGER I-HRLY - SNACKS | 0.00 | 0.00 | | 2,244 | 2,244 | | 546 |
| SNK-0-S-FH7-XX-ESFM4020 | SCHOOL KITCHEN MANAGER II - SNACKS | 0.00 | 0.00 | | 16,345 | 16,345 | | 6,317 |
| SNK-0-S-FH7-XX-ESFM4021 | FOOD SERV MGR II-R KING - SNACKS | 0.00 | 0.00 | | 2,967 | 2,967 | | 1,511 |
| SNK-0-S-FH7-XX-ESFM4030 | SCHOOL KITCHEN MANAGER III - SNACKS | 0.00 | 0.00 | | 6,248 | 6,248 | | 2,954 |
| SNK-0-S-FH7-XX-ESFM4050 | FOOD SERV MGR TRAINEE - SNACKS | 0.00 | 0.00 | | 1,136 | 1,136 | | 494 |
| SNK-0-S-FH7-XX-ESFM4056 | FOOD SERV ASST-IN CHARGE - SNACKS | 0.00 | 0.00 | | 2,684 | 2,684 | | 420 |
| SNK-0-S-FH7-XX-ESFM6201 | SKM I YEAR ROUND - SNACKS | 0.00 | 0.00 | | 1,652 | 1,652 | | 737 |
| SNK-0-S-FH7-XX-ESFM6202 | SKM II YEAR ROUND - SNACKS | 0.00 | 0.00 | | 1,363 | 1,363 | | 552 |
| SNK-0-S-FH7-XX-ESFA4055 | FOOD SERVICE ASSISTANT - SNACKS | 0.00 | 0.00 | | 4,915 | 4,915 | | 876 |
| SNK-0-S-FH7-XX-ESFA4056 | FOOD SERV ASST-IN CHARGE - SNACKS | 0.00 | 0.00 | | 9,419 | 9,419 | | 3,136 |
| SNK-0-S-FH7-XX-ESFA4058 | FOOD SERV ASST-YEAR ROUND - SNACKS | 0.00 | 0.00 | | 1,235 | 1,235 | | 443 |
| **Total Position Salaries** | | 0.00 | 0.00 | | 81,985 | 81,985 | | 33,166 |
| **Position Benefits** | | | | | | | | |
| DWC-0-0-FH7-XX-EEBN0000 | UNDIFF. EMPLOYEE BENEFITS - DIST WIDE | 0.00 | 0.00 | | 74,770 | 74,118 | | 29,982 |
| DWC-0-0-FH5-XX-EEBNCTRA | CONTRA UNDIFF. EMPL BENEFITS - DIST WI | 0.00 | 0.00 | | | | | ( ) |
| **Total Position Benefits** | | 0.00 | 0.00 | | 74,770 | 74,118 | | 29,982 |
| **Other Wages** | | | | | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | | |
| **Other Benefits** | | | | | | | | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | | |
| **Supplies/Supply Backorders** | | | | | | | | |
| SNK-0-S-FH7-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - SNACKS | 0.00 | 0.00 | 7,972 | 61,343 | 61,343 | | 61,345 |
| SNK-0-S-FH7-XX-EFOD0000 | FOOD - SNACKS | 0.00 | 0.00 | 994,409 | 1,059,252 | 907,258 | 1,084,823 | 998,902 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 1,002,381 | 1,120,595 | 968,601 | 1,084,823 | 1,060,248 |
| **Total FHX-FRESH FRUITS/VEGTABLES #2** | | 0.00 | 0.00 | 1,002,381 | 1,277,350 | 1,124,704 | 1,084,823 | 1,123,397 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
D4X-DPI-NSL EQUIPMENT ASSIST Approved Budget Budget Version: FA

For 2017

153 - 586

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Capital Expenses** | | | | | | | | |
| EQM-0-S-D45-XX-EEQ50000 | EQUIPMENT (5000) - EQUIPMENT | 0.00 | 0.00 | | | | | 84,725 |
| **Total Capital Expenses** | | 0.00 | 0.00 | | | | | 84,725 |
| **Total D4X-DPI-NSL EQUIPMENT ASSIST** | | 0.00 | 0.00 | | | | | 84,725 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
2LX-21ST CENT COMM LRNG CTR | Approved Budget | Budget Version: FA

For 2017

313 - 207

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| GEN-P-I-2L7-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 400,000 | 400,000 | 400,000 | 400,000 | 391,514 |
| **Total Purchased Services** | | 0.00 | 0.00 | 400,000 | 400,000 | 400,000 | 400,000 | 391,514 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-2L6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | 808 | 4,731 | |
| GEN-0-I-2L6-XX-ENCQ0000 | NON-CAPITAL EQUIPMENT - GEN SCH | 0.00 | 0.00 | | | | 2,150 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 808 | 6,882 | |
| **Total 2LX-21ST CENT COMM LRNG CTR** | | 0.00 | 0.00 | 400,000 | 400,000 | 400,808 | 406,882 | 391,514 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
2KX-DPI 21ST CENTURY LRNG CTRS Approved Budget Budget Version: FA

For 2017

313 - 216

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| GEN-P-I-2K7-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 180,000 | 180,000 | 160,000 | 180,000 | 160,000 |
| **Total Purchased Services** | | 0.00 | 0.00 | 180,000 | 180,000 | 160,000 | 180,000 | 160,000 |
| **Total 2KX-DPI 21ST CENTURY LRNG CTRS** | | 0.00 | 0.00 | 180,000 | 180,000 | 160,000 | 180,000 | 160,000 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
2DX-DPI 21ST CENTURY LRNG CTRS Approved Budget Budget Version: FA

For 2017

313 - 219

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| GEN-L-I-2D5-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | | | 495,000 | | 484,557 |
| **Total Purchased Services** | | 0.00 | 0.00 | | | 495,000 | | 484,557 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-2D5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | 7,705 | | 5,657 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 7,705 | | 5,657 |
| **Total 2DX-DPI 21ST CENTURY LRNG CTRS** | | 0.00 | 0.00 | | | 502,705 | | 490,215 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
2PX-DPI 21ST CENTURY LRNG CTRS Approved Budget Budget Version: FA

For 2017

313 - 221

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| GEN-P-I-2P7-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| **Total Purchased Services** | | 0.00 | 0.00 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| **Total 2PX-DPI 21ST CENTURY LRNG CTRS** | | 0.00 | 0.00 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
2FX-21ST CENTURY LRNG CTR Approved Budget Budget Version: FA

For 2017

313 - 222

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| GEN-P-I-2F7-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 198,000 | 198,000 | 198,000 | 188,325 | 186,521 |
| **Total Purchased Services** | | 0.00 | 0.00 | 198,000 | 198,000 | 198,000 | 188,325 | 186,521 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-2F6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 2,000 | 2,000 | 3,703 | 16,723 | 1,043 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 2,000 | 2,000 | 3,703 | 16,723 | 1,043 |
| **Total 2FX-21ST CENTURY LRNG CTR** | | 0.00 | 0.00 | 200,000 | 200,000 | 201,703 | 205,049 | 187,564 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
DLX-DPI 21ST CENTURY LRNG CTRS | Approved Budget | Budget Version: FA

For 2017

313 - 223

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| GEN-P-I-DL7-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 200,000 | 200,000 | 200,000 | 199,600 | 200,000 |
| **Total Purchased Services** | | 0.00 | 0.00 | 200,000 | 200,000 | 200,000 | 199,600 | 200,000 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-DL5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | 108 | | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 108 | | |
| **Total DLX-DPI 21ST CENTURY LRNG CTRS** | | 0.00 | 0.00 | 200,000 | 200,000 | 200,108 | 199,600 | 200,000 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
DGX-DPI 21ST CENTURY LRNG CTRS | Approved Budget | Budget Version: FA

For 2017

313 - 224

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| GEN-M-I-DG7-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 250,000 | 250,000 | 250,000 | 247,283 | 250,000 |
| **Total Purchased Services** | | 0.00 | 0.00 | 250,000 | 250,000 | 250,000 | 247,283 | 250,000 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-DG6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | | | 731 | 263 | |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | 731 | 263 | |
| **Total DGX-DPI 21ST CENTURY LRNG CTRS** | | 0.00 | 0.00 | 250,000 | 250,000 | 250,731 | 247,546 | 250,000 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
CLX-21ST CENT COMM LRNG CTR | Approved Budget | Budget Version: FA

For 2017

313 - 231

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| GEN-P-I-CL7-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 750,000 | 750,000 | 800,000 | 750,000 | 800,000 |
| **Total Purchased Services** | | 0.00 | 0.00 | 750,000 | 750,000 | 800,000 | 750,000 | 800,000 |
| **Total CLX-21ST CENT COMM LRNG CTR** | | 0.00 | 0.00 | 750,000 | 750,000 | 800,000 | 750,000 | 800,000 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
2MX-21ST CENT COMM LRNG CTR | Approved Budget | Budget Version: FA

For 2017

313 - 240

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| GEN-P-I-2M7-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 350,000 | 350,000 | 350,000 | 350,000 | 349,910 |
| **Total Purchased Services** | | 0.00 | 0.00 | 350,000 | 350,000 | 350,000 | 350,000 | 349,910 |
| **Total 2MX-21ST CENT COMM LRNG CTR** | | 0.00 | 0.00 | 350,000 | 350,000 | 350,000 | 350,000 | 349,910 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
2HX-DPI-21ST CLC Approved Budget Budget Version: FA

For 2017

313 - 250

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| GEN-P-I-2H7-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 198,000 | 198,000 | 198,000 | 193,324 | 193,965 |
| **Total Purchased Services** | | 0.00 | 0.00 | 198,000 | 198,000 | 198,000 | 193,324 | 193,965 |
| **Supplies/Supply Backorders** | | | | | | | | |
| GEN-0-I-2H5-XX-ESUP0000 | SUPPLIES-CONSUMABLE - GEN SCH | 0.00 | 0.00 | 2,000 | 2,000 | 6,456 | 8,728 | 2,054 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 2,000 | 2,000 | 6,456 | 8,728 | 2,054 |
| **Total 2HX-DPI-21ST CLC** | | 0.00 | 0.00 | 200,000 | 200,000 | 204,456 | 202,053 | 196,019 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
2QX-DPI 21ST CENTURY LRNG CTRS Approved Budget Budget Version: FA

For 2017

313 - 297

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| GEN-L-I-2Q7-XX-ECTS0000 | CONTRACT SERVICES - GEN SCH | 0.00 | 0.00 | 75,000 | 75,000 | | 75,000 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 75,000 | 75,000 | | 75,000 | |
| **Total 2QX-DPI 21ST CENTURY LRNG CTRS** | | 0.00 | 0.00 | 75,000 | 75,000 | | 75,000 | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016

G7X-GB PACKER-ATHLETIC TRAINER | Approved Budget | Budget Version: FA

For 2017

313 - 341

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| CSV-0-S-G77-XX-ECTS0000 | CONTRACT SERVICES - OTH CM SV | 0.00 | 0.00 | 20,580 | | | 7,420 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 20,580 | | | 7,420 | |
| **Total G7X-GB PACKER-ATHLETIC TRAINER** | | 0.00 | 0.00 | 20,580 | | | 7,420 | |

GR600 Milwaukee Public Schools Requested: 10/27/2016
KWX-KADISH WEAVING CTR-GR MIL Approved Budget Budget Version: FA

For 2017

313 - 400

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| CSV-0-S-KW6-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - OTH CM SV | 0.00 | 0.00 | 15,250 | 15,250 | 17,000 | 14,229 | 14,584 |
| **Total Other Wages** | | 0.00 | 0.00 | 15,250 | 15,250 | 17,000 | 14,229 | 14,584 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-KW6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 4,194 | 4,484 | 5,695 | 3,998 | 4,885 |
| **Total Other Benefits** | | 0.00 | 0.00 | 4,194 | 4,484 | 5,695 | 3,998 | 4,885 |
| **Purchased Services** | | | | | | | | |
| CSV-0-S-KW7-XX-ECTS0000 | CONTRACT SERVICES - OTH CM SV | 0.00 | 0.00 | 3,786 | 3,786 | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 3,786 | 3,786 | | | |
| **Total KWX-KADISH WEAVING CTR-GR MIL** | | 0.00 | 0.00 | 23,230 | 23,520 | 22,695 | 18,227 | 19,470 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
SAX-SAFE ROUTES TO SCHOOL Approved Budget Budget Version: FA

For 2017

313 - 423

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| CSV-0-S-SA6-XX-ECTS0000 | CONTRACT SERVICES - OTH CM SV | 0.00 | 0.00 | 148,528 | 187,000 | | 128,265 | 135,485 |
| **Total Purchased Services** | | 0.00 | 0.00 | 148,528 | 187,000 | | 128,265 | 135,485 |
| **Total SAX-SAFE ROUTES TO SCHOOL** | | 0.00 | 0.00 | 148,528 | 187,000 | | 128,265 | 135,485 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
BVX-BADER-TRAV ADVENTURES YR2 | Approved Budget | Budget Version: FA

For 2017

313 - 448

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| CSV-0-S-BV7-XX-ECTS0000 | CONTRACT SERVICES - OTH CM SV | 0.00 | 0.00 | 12,000 | 10,000 | | 7,183 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 12,000 | 10,000 | | 7,183 | |
| **Total BVX-BADER-TRAV ADVENTURES YR2** | | 0.00 | 0.00 | 12,000 | 10,000 | | 7,183 | |

GR600 Milwaukee Public Schools Requested: 10/27/2016
OLX-SPECIAL OLYMPICS WISCONSIN Approved Budget Budget Version: FA

For 2017

313 - 466

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| CSV-0-S-OL5-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - OTH CM SV | 0.00 | 0.00 | | | 4,602 | | |
| **Total Other Wages** | | 0.00 | 0.00 | | | 4,602 | | |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-OL5-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | 1,541 | | |
| **Total Other Benefits** | | 0.00 | 0.00 | | | 1,541 | | |
| **Total OLX-SPECIAL OLYMPICS WISCONSIN** | | 0.00 | 0.00 | | | 6,143 | | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016

D5X-UNITED WAY-UNIV DRIVER ED | Approved Budget | Budget Version: FA

For 2017

313 - 471

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| CSV-0-S-D56-XX-ECTS0000 | CONTRACT SERVICES - OTH CM SV | 0.00 | 0.00 | | | | 31,086 | |
| **Total Purchased Services** | | 0.00 | 0.00 | | | | 31,086 | |
| **Total D5X-UNITED WAY-UNIV DRIVER ED** | | 0.00 | 0.00 | | | | 31,086 | |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
DHX-34 WAYS TO ASSIST-D HARRIS | Approved Budget | Budget Version: FA

For 2017

313 - 479

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| RPW-0-S-DH5-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - RC-PLG/WP | 0.00 | 0.00 | | | | 996 | 984 |
| **Total Other Wages** | | 0.00 | 0.00 | | | | 996 | 984 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-DH6-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | | | | 279 | 490 |
| **Total Other Benefits** | | 0.00 | 0.00 | | | | 279 | 490 |
| **Purchased Services** | | | | | | | | |
| RPW-0-S-DH6-XX-ECTS0000 | CONTRACT SERVICES - RC-PLG/WP | 0.00 | 0.00 | 5,000 | 5,000 | | | 2,460 |
| **Total Purchased Services** | | 0.00 | 0.00 | 5,000 | 5,000 | | | 2,460 |
| **Supplies/Supply Backorders** | | | | | | | | |
| RPW-0-S-DH6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - RC-PLG/WP | 0.00 | 0.00 | | | | 234 | 773 |
| RPW-0-S-DH6-XX-ECLN0000 | CLOTHING/LINEN - RC-PLG/WP | 0.00 | 0.00 | | | | | 948 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | | | | 234 | 1,722 |
| **Total DHX-34 WAYS TO ASSIST-D HARRIS** | | 0.00 | 0.00 | 5,000 | 5,000 | | 1,510 | 5,657 |

GR600
SYX-CLC SYSTEMS

Milwaukee Public Schools
Approved Budget

Requested: 10/27/2016
Budget Version: FA

For 2017

313 - 483

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| DTI-0-S-SY7-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - OTH PL SV | 0.00 | 0.00 | 27,500 | 31,969 | 29,980 | 2,054 | 5,609 |
| OPR-0-A-SY7-XX-EWXM0000 | EXTRA HRS-MISC. ACTIVITIES - OPERATION | 0.00 | 0.00 | 1,181 | 1,181 | 1,181 | | |
| **Total Other Wages** | | 0.00 | 0.00 | 28,681 | 33,150 | 31,161 | 2,054 | 5,609 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-SY7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 7,887 | 9,315 | 10,439 | 577 | 1,879 |
| **Total Other Benefits** | | 0.00 | 0.00 | 7,887 | 9,315 | 10,439 | 577 | 1,879 |
| **Purchased Services** | | | | | | | | |
| DTI-0-S-SY7-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - OTH PL | 0.00 | 0.00 | 257 | 257 | | 50 | 543 |
| DTI-0-S-SY7-XX-ECTS0000 | CONTRACT SERVICES - OTH PL SV | 0.00 | 0.00 | 10,083 | 4,512 | 23,921 | 8,396 | 25,590 |
| DTI-0-S-SY7-XX-EDUP0000 | DUPLICATING/PRINTING - OTH PL SV | 0.00 | 0.00 | 2,955 | 2,227 | 2,265 | 359 | 538 |
| DTI-0-S-SY7-XX-EPPT0000 | PUPIL TRANSPORTATION - OTH PL SV | 0.00 | 0.00 | | 2,000 | 12,111 | | |
| DTI-0-S-SY6-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH PL SV | 0.00 | 0.00 | 2,555 | 2,670 | 5,480 | 3,021 | 4,009 |
| **Total Purchased Services** | | 0.00 | 0.00 | 15,850 | 11,666 | 43,777 | 11,827 | 30,681 |
| **Supplies/Supply Backorders** | | | | | | | | |
| DTI-0-S-SY6-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH PL SV | 0.00 | 0.00 | 8,000 | 10,771 | 19,989 | 3,398 | 11,176 |
| DTI-0-S-SY6-XX-ECLN0000 | CLOTHING/LINEN - OTH PL SV | 0.00 | 0.00 | | | | 451 | 499 |
| DTI-0-S-SY7-XX-EFOD0000 | FOOD - OTH PL SV | 0.00 | 0.00 | 2,000 | 1,090 | 2,438 | 1,176 | 1,347 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 10,000 | 11,861 | 22,427 | 5,026 | 13,023 |
| **Total SYX-CLC SYSTEMS** | | 0.00 | 0.00 | 62,418 | 65,992 | 107,804 | 19,485 | 51,194 |

GR600 Milwaukee Public Schools Requested: 10/27/2016
SFX-SAFE PLACE PROGRAM Approved Budget Budget Version: FA

For 2017

313 - 484

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| **Total Other Wages** | | 0.00 | 0.00 | | | | | |
| **Purchased Services** | | | | | | | | |
| DTI-0-S-SF5-XX-ECTS0000 | CONTRACT SERVICES - OTH PL SV | 0.00 | 0.00 | 374,084 | 277,983 | 151,271 | 516,474 | 223,834 |
| DTI-0-S-SF7-XX-EDUP0000 | DUPLICATING/PRINTING - OTH PL SV | 0.00 | 0.00 | 1,000 | 2 | | | 997 |
| DTI-0-S-SF6-XX-EGSV0000 | GENERAL SERVICE - OTH PL SV | 0.00 | 0.00 | | 20 | | | 480 |
| DTI-0-S-SF7-XX-EPPT0000 | PUPIL TRANSPORTATION - OTH PL SV | 0.00 | 0.00 | 1,500 | | | 1,120 | |
| **Total Purchased Services** | | 0.00 | 0.00 | 376,584 | 278,005 | 151,271 | 517,594 | 225,312 |
| **Supplies/Supply Backorders** | | | | | | | | |
| DTI-0-S-SF7-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH PL SV | 0.00 | 0.00 | 1,212 | 1,212 | 2,609 | 621 | 1,397 |
| DTI-0-S-SF5-XX-ECLN0000 | CLOTHING/LINEN - OTH PL SV | 0.00 | 0.00 | | | | | 517 |
| DTI-0-S-SF5-XX-EFOD0000 | FOOD - OTH PL SV | 0.00 | 0.00 | 1,055 | 1,055 | 392 | 442 | 2,836 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 2,267 | 2,267 | 3,001 | 1,063 | 4,751 |
| **Total SFX-SAFE PLACE PROGRAM** | | 0.00 | 0.00 | 378,851 | 280,272 | 154,272 | 518,658 | 230,064 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016
HMX-PLYGRND HNGR TSK FRC/KOHLS | Approved Budget | Budget Version: FA

For 2017

313 - 490

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| CSV-0-S-HM7-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - OTH CM SV | 0.00 | 0.00 | 16,658 | | | | 12,140 |
| **Total Other Wages** | | 0.00 | 0.00 | 16,658 | | | | 12,140 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-HM7-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 4,582 | | | | 4,067 |
| **Total Other Benefits** | | 0.00 | 0.00 | 4,582 | | | | 4,067 |
| **Total HMX-PLYGRND HNGR TSK FRC/KOHLS** | | 0.00 | 0.00 | 21,240 | | | | 16,207 |

GR600 | Milwaukee Public Schools | Requested: 10/27/2016

DYX-UWMAD-SCALING UP SMART | Approved Budget | Budget Version: FA

For 2017

313 - 502

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Purchased Services** | | | | | | | | |
| CSV-0-S-DY7-XX-ECTS0000 | CONTRACT SERVICES - OTH CM SV | 0.00 | 0.00 | 148,528 | 148,528 | | | |
| **Total Purchased Services** | | 0.00 | 0.00 | 148,528 | 148,528 | | | |
| **Total DYX-UWMAD-SCALING UP SMART** | | 0.00 | 0.00 | 148,528 | 148,528 | | | |

GR600
W2X-CLC-CHILD CARE-W2 FDS

Milwaukee Public Schools
Approved Budget

Requested: 10/27/2016
Budget Version: FA

For 2017

313 - 512

| Account Number | Nature of Expenditure | 2016 | 2017 | | Budget | | Past Expenditures | |
|---|---|---|---|---|---|---|---|---|
| | | Pos. | Pos. | Amount | 2016 | 2015 | 2016 | 2015 |
| **Other Wages** | | | | | | | | |
| DTI-0-S-W27-XX-EWRC0000 | PLAYGROUND/REC CTR STAFF - OTH PL SV | 0.00 | 0.00 | 20,000 | | 75,000 | 16,035 | 4,283 |
| **Total Other Wages** | | 0.00 | 0.00 | 20,000 | | 75,000 | 16,035 | 4,283 |
| **Other Benefits** | | | | | | | | |
| DWC-0-0-W27-XX-EBOW0000 | BENEFITS-OTHER WAGES - DIST WIDE | 0.00 | 0.00 | 5,500 | | 25,125 | 4,505 | 1,434 |
| **Total Other Benefits** | | 0.00 | 0.00 | 5,500 | | 25,125 | 4,505 | 1,434 |
| **Purchased Services** | | | | | | | | |
| DTI-0-S-W27-XX-ECRG0000 | CONFERENCE & REGISTRATN COSTS - OTH PL | 0.00 | 0.00 | 500 | | 1,500 | 249 | 75 |
| DTI-P-S-W26-XX-ECTS0000 | CONTRACT SERVICES - OTH PL SV | 0.00 | 0.00 | 3,523,508 | 809,352 | 2,821,322 | 1,315,103 | 1,551,910 |
| DTI-0-S-W27-XX-EDUP0000 | DUPLICATING/PRINTING - OTH PL SV | 0.00 | 0.00 | 1,500 | | 9,945 | 1,926 | 930 |
| DTI-0-S-W26-XX-EGSV0000 | GENERAL SERVICE - OTH PL SV | 0.00 | 0.00 | | | 1,000 | | |
| DTI-0-S-W26-XX-EPPT0000 | PUPIL TRANSPORTATION - OTH PL SV | 0.00 | 0.00 | | | 40,000 | | |
| DTI-0-S-W27-XX-ETRV0000 | TRAVEL - OUT OF TOWN - OTH PL SV | 0.00 | 0.00 | 1,000 | | 24,368 | 982 | 771 |
| **Total Purchased Services** | | 0.00 | 0.00 | 3,526,508 | 809,352 | 2,898,135 | 1,318,261 | 1,553,687 |
| **Supplies/Supply Backorders** | | | | | | | | |
| DTI-0-S-W27-XX-ESUP0000 | SUPPLIES-CONSUMABLE - OTH PL SV | 0.00 | 0.00 | 1,000 | | 80,000 | 196 | 2,944 |
| DTI-0-S-W27-XX-EFOD0000 | FOOD - OTH PL SV | 0.00 | 0.00 | 7,000 | | 65,154 | 6,434 | 24,808 |
| DTI-0-S-W25-XX-ESWR0000 | SOFTWARE-PROGRAMMED - OTH PL SV | 0.00 | 0.00 | | | | | 129 |
| **Total Supplies/Supply Backorders** | | 0.00 | 0.00 | 8,000 | | 145,154 | 6,631 | 27,882 |
| **Total W2X-CLC-CHILD CARE-W2 FDS** | | 0.00 | 0.00 | 3,560,008 | 809,352 | 3,143,414 | 1,345,433 | 1,587,287 |




# INFORMATIONAL

# Informational Section

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

The Informational section of the 2016-17 amended adopted budget provides background and detailed community and district information, a budget glossary and other additional information to provide context and greater understanding.

The City Profile subsection of the 2016–17 amended adopted budget describes Milwaukee's government structure, industry, populations and financial information.

The MPS Profile subsection of the 2016–17 amended adopted budget describes student demographics, student achievement and strategies to address district improvement.

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

## Table of Contents – City Profile


City of Milwaukee ..... 4A-3

Government Structure ..... 4A-3

Healthcare ..... 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 2014 ..... 4A-5

Education ..... 4A-6

Non-MPS Schools ..... 4A-6

Chart 4.4 Educational Attainment – by Race in Metro Milwaukee 1970–2010 ..... 4A-6

Higher Education ..... 4A-7

Chart 4.5 Educational Attainment – City of Milwaukee ..... 4A-7

Poverty and Homelessness ..... 4A-7

Chart 4.6 10 Poorest U.S. Cities 2015 ..... 4A-8

Chart 4.7 Homeless Students Attending MPS ..... 4A-9

Chart 4.8 Poverty Increase from 2010 to 2014 in Milwaukee and Surrounding Counties ..... 4A-10

Chart 4.9 Poverty Rate in 2014 City of Milwaukee and State of Wisconsin ..... 4A-10
Chart 4.10 Families Earning Less Than $25,000 Annually ..... 4A-11
Chart 4.11 Median Household Income ..... 4A-11
Assessed and Equalized Valuation ..... 4A-12
Chart 4.12 Assessed and Equalized Valuation – City of Milwaukee ..... 4A-12
Chart 4.13 Assessed and Equalized Valuation – City of Milwaukee ..... 4A-13
Chart 4.14 Assessed and Equalized Valuation – City of Milwaukee ..... 4A-13
Property Tax Rates ..... 4A-14
Chart 4.15 Property Tax Rates – City of Milwaukee ..... 4A-14
Property Tax Levies for School Purposes ..... 4A-15
Chart 4.16 Property Tax Levies for School Purposes ..... 4A-15
Property Tax Rates for School Purposes ..... 4A-15
Chart 4.17 Tax Rates for School Purposes ..... 4A-15
Alternative Tax Collections ..... 4A-16
Chart 4.18 Excise Tax Collections and Percent Change FY10–FY14 ..... 4A-16
Chart 4.19 State and Local Tax Rates – 2015 ..... 4A-16
Chart 4.20 Single Taxpayers and Taxpayers Qualifying as Head of Household ..... 4A-17
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 2014 ..... 4A-18
Chart 4.23 Principal Employers – Milwaukee County 2014 ..... 4A-18
Other Financial Information ..... 4A-18
Chart of Accounts ..... 4A-19
Outstanding Debt Service Requirement Schedules ..... 4A-19
Chart 4.24 Outstanding Debt – Last 10 Years ..... 4A-19

# 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 Projection ..... 4B-4
Enrollment Forecasting Methodology and Techniques ..... 4B-4

Chart 4.27 Enrollment by Grade Level ..... 4B-5
Chart 4.28 Grade Level Enrollment ..... 4B-5
Chart 4.29 Operating Statistics – Last Ten Years ..... 4B-6
Student Demographics ..... 4B-6
Race/Ethnicity ..... 4B-6
Chart 4.30 Student Demographics – Race/Ethnicity ..... 4B-6
Economically Disadvantaged ..... 4B-7
Socioeconomic Status ..... 4B-7
Chart 4.31 Low Income Rate History ..... 4B-7
Chart 4.32 Dropout Rate Trends ..... 4B-8
Chart 4.33 MPS Student Profile ..... 4B-8
Students with Disabilities ..... 4B-9
Graduation Rates ..... 4B-9
Chart 4.34 MPS High School Graduation Rate ..... 4B-9
English Language Learners (ELL) ..... 4B-10
Chart 4.35 MPS ELL Graduation Rate ..... 4B-10
Student Achievement and RTI Data ..... 4B-11
Chart 4.36 Approximate Time Students are Taking Standardized Test 2016–17 ..... 4B-11
Chart 4.37 DPI District Report Card – Reading and Mathematics ..... 4B-12
Chart 4.38 MPS 2015–16 Baseline Results of State Assessments ..... 4B-13
Interventions ..... 4B-13
District Improvement and Transformation ..... 4B-14
Chart 4.39 District Improvement Plan ..... 4B-14
Reading Foundations: Grade K–3 ..... 4B-15
Chart 4.40 Percentage of Students Meeting Benchmark on PALS ..... 4B-15
Math (Algebra Readiness): Grade 4–8 ..... 4B-15
Chart 4.41 ACT Aspire and ACT Math Data ..... 4B-16
Disciplinary Literacy: Grade 9–12 ..... 4B-16
Chart 4.42 Gap Closure Analysis Reading – MAP ..... 4B-16
Advanced Studies Data ..... 4B-17
Chart 4.43 Seniors Taking at Least One AP/IB Exam ..... 4B-17
Chart 4.44 Seniors Earning at Least One 3+ on AP/IB Exam ..... 4B-17

School Culture ..... 4B-18
Chart 4.45 MPS Attendance Rate ..... 4B-18
Chart 4.46 MPS Enrollment, ODRs, Suspensions and Attendance for Males in 2015–16 ..... 4B-18
Chart 4.47 MPS Schools Recognized by the Wisconsin RtI Center ..... 4B-19
MPS Staff ..... 4B-20
Chart 4.48 MPS Staff Distribution ..... 4B-20
2016–17 Budget – Salary Increases ..... 4B-21
Chart 4.49 MPS Employee Pay Increases ..... 4B-21
Other Important Budget Background Information ..... 4B-21
Extension Fund ..... 4B-21
Fund Grouping for Reporting Purposes ..... 4B-23
Chart 4.50 MPS Employee Pay Increases ..... 4B-23

# Glossary

Glossary ..... 4C-1




# City Profile

# Table of Contents – City Profile


City of Milwaukee ..... 4A-3

Government Structure ..... 4A-3

Healthcare ..... 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 2014 ..... 4A-5

Education ..... 4A-6

Non-MPS Schools ..... 4A-6

Chart 4.4 Educational Attainment – by Race in Metro Milwaukee 1970–2010 ..... 4A-6

Higher Education ..... 4A-7

Chart 4.5 Educational Attainment – City of Milwaukee ..... 4A-7

Poverty and Homelessness ..... 4A-7

Chart 4.6 10 Poorest U.S. Cities 2015 ..... 4A-8

Chart 4.7 Homeless Students Attending MPS ..... 4A-9

Chart 4.8 Poverty Increase from 2010 to 2014 in Milwaukee and Surrounding Counties ..... 4A-10

Chart 4.9 Poverty Rate in 2014 City of Milwaukee and State of Wisconsin ..... 4A-10

Chart 4.10 Families Earning Less Than $25,000 Annually ..... 4A-11

Chart 4.11 Median Household Income ..... 4A-11

Assessed and Equalized Valuation ..... 4A-12

Chart 4.12 Assessed and Equalized Valuation – City of Milwaukee ..... 4A-12

Chart 4.13 Assessed and Equalized Valuation – City of Milwaukee ..... 4A-13

Chart 4.14 Assessed and Equalized Valuation – City of Milwaukee ..... 4A-13

Property Tax Rates ..... 4A-14

Chart 4.15 Property Tax Rates – City of Milwaukee ..... 4A-14

Property Tax Levies for School Purposes ..... 4A-15

Chart 4.16 Property Tax Levies for School Purposes ..... 4A-15

Property Tax Rates for School Purposes....4A-15
Chart 4.17 Tax Rates for School Purposes....4A-15
Alternative Tax Collections....4A-16
Chart 4.18 Excise Tax Collections and Percent Change FY10–FY14....4A-16
Chart 4.19 State and Local Tax Rates – 2015....4A-16
Chart 4.20 Single Taxpayers and Taxpayers Qualifying as Head of Household....4A-17
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 2014....4A-18
Chart 4.23 Principal Employers – Milwaukee County 2014....4A-18
Other Financial Information....4A-18
Chart of Accounts....4A-19
Outstanding Debt Service Requirement Schedules....4A-19
Chart 4.24 Outstanding Debt – Last 10 Years....4A-19

# City Profile

The Milwaukee Public Schools budget is organized into four sections: Budget-in-Brief; 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 2016–17 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, the 31st most populous city in the United States and the 39th most populous region. According to a 2015 census estimate, Milwaukee has a population of 600,155. Milwaukee is the main cultural and economic center of the Milwaukee-Racine-Waukesha metropolitan area with a regional population of 1,549,303. Milwaukee is located 70 miles north of Chicago and lies along the southwestern shore of Lake Michigan at the confluence of three rivers: the Menomonee, the Kinnickinnic and the Milwaukee. The City of Milwaukee has a total area of 96.8 square miles.



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

Milwaukee continues to maintain high bond ratings from three major agencies with ratings of AA from Standard & Poor's Corporation, AA from Fitch Ratings and Aa2 from Moody's Investors Service, Inc. These ratings, along with favorable reviews of the district's financial management, allow for borrowing at competitive rates which minimizes debt service costs.

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, 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 governmental structure for the city includes an elected mayor and a 15-member common council. The county structure includes an elected county executive and 18-member board of supervisors.

## Healthcare

The metropolitan Milwaukee area has been a leader in developing managed 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. The center encompasses Children's Hospital of Wisconsin; the Curative Rehabilitation Center; Froedtert Memorial Lutheran Hospital, which includes a trauma center; and the Medical College of Wisconsin.

## 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. A bus system provides service county-wide, and there are various private shuttle and cab services. Interstate 94 runs through Milwaukee, meshing with other major highways that link Milwaukee with other major cities including Chicago and Minneapolis. A network of bicycle commuter and recreational trails is also maintained by the city and county.

## Utilities

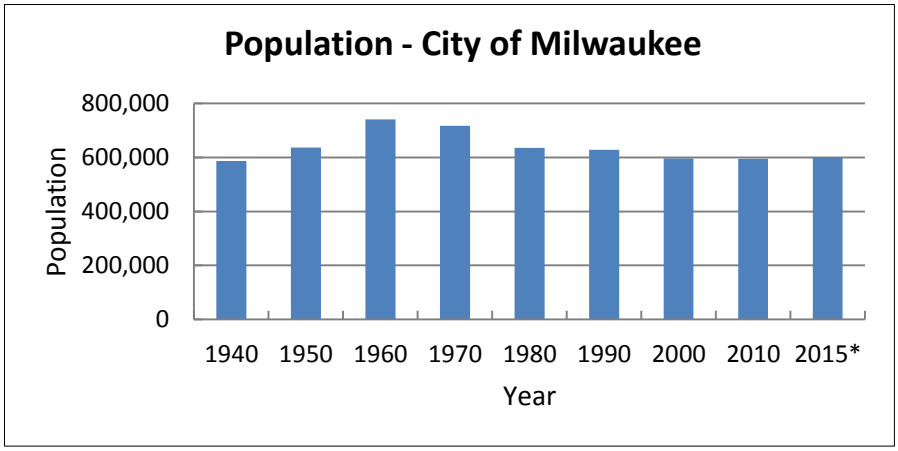
The City of Milwaukee provides water, waste removal and sewerage services for its citizens and businesses. There are numerous telecommunication options in the city with broad band, cable TV and telephone and data systems. A single utility provides electricity and natural gas for the region, maintaining a large infrastructure including coal- and gas-fired power plants and growing wind generation.

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

## 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: American FactFinder, U.S. Census, *Estimated

The population subset most important to MPS is school-age children. Chart 4.2 highlights a decline of 2,700 students from 2010 to 2014. The decline for MPS was largely driven by a decrease in the percentage of African American students, which fell 4.6 points between 2009–10 and 2014–15. Prior research has shown that growth in enrollments for the Milwaukee Parental Choice Program (MPCP), which provides public funds for low-income families to enroll in private schools, has also reduced the number of students enrolling in MPS and non-district charter schools, both of which enroll high numbers of African American students.

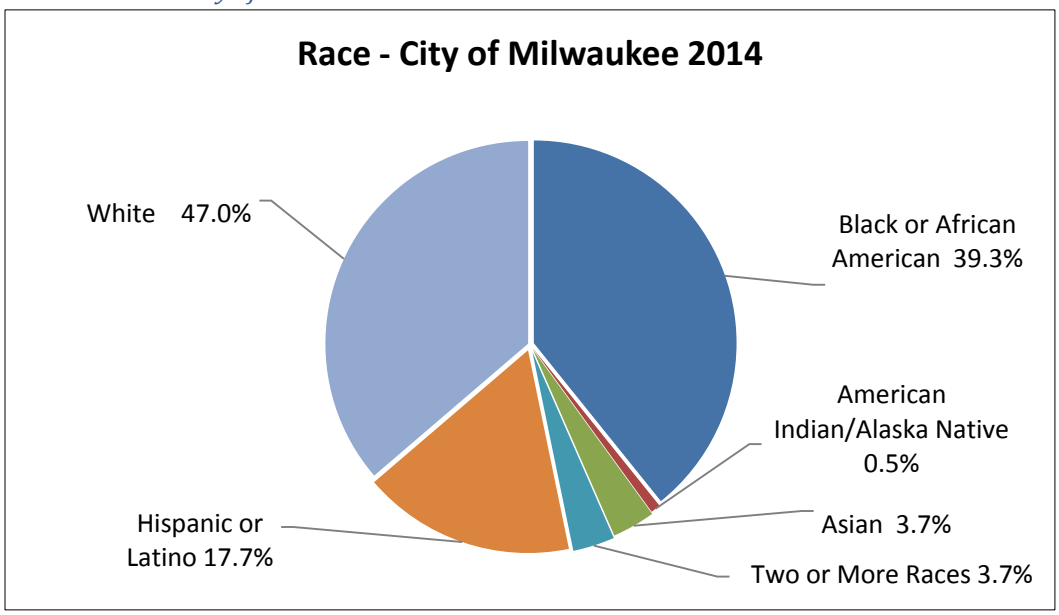
*Chart 4.2 Census Trends – City of Milwaukee Children*

| Census Trends – City of Milwaukee Children | | | | | | |
|---|---|---|---|---|---|---|
| **Age Group** | **2010** | **2011** | **2012** | **2013** | **2014*** | **2010 to 2014 Inc / (Dec)** |
| Under 5 years | 47,094 | 47,297 | 48,128 | 47,457 | 47,756 | 662 |
| 5 to 9 years | 42,222 | 42,656 | 43,156 | 44,184 | 44,083 | 1,861 |
| 10 to 14 years | 44,574 | 43,655 | 43,349 | 42,993 | 42,415 | (2,159) |
| 15 to 19 years | 50,608 | 50,028 | 49,435 | 48,523 | 47,559 | (3,049) |
| **Total All Ages** | **184,498** | **183,636** | **184,068** | **183,157** | **181,813** | **(2,685)** |

Source: U.S. Census–American FactFinder

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 priorities based on areas of greatest needs. 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 2014.

*Chart 4.3 Race – City of Milwaukee 2014*




Source: American FactFinder – 2014 Census

## Education

MPS operates 159 schools, which include 109 elementary and K–8 schools, eight schools serving grades 6–12 or K–12, six middle schools, 21 high schools and 15 alternative schools. Of the 159 schools operated or overseen by MPS, 20 are charter schools.

### Non-MPS Schools

Other educational opportunities available for the children of Milwaukee which influence MPS school enrollment are 141 non-MPS schools. Of these, 123 are Milwaukee Parental Choice Program (MPCP) schools, 30 of which operate outside the City of Milwaukee. A total of 19 charter schools are operated by the City of Milwaukee and the University of Wisconsin–Milwaukee. Finally, there are nine independent private schools operating in Milwaukee. A summary of the education options for MPS students includes the following:

- Milwaukee Parental Choice Program (MPCP) private school vouchers to low-income Milwaukee students; MPCP was the first school voucher program in the country providing public state aid for eligible students to attend private schools
- Independent charter schools authorized by other entities, such as the University of Wisconsin–Milwaukee or the City of Milwaukee Common Council
- Independent 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 will be phased out throughout the state of Wisconsin with no students entering after the 2016–17 school year.

Among Milwaukee high school graduates, Chart 4.4 shows long-term gains across all race groups since 1970. However, this data also shows that more needs to be done to keep students in school through graduation.

*Chart 4.4 Educational Attainment – by Race in Metro Milwaukee 1970–2010*

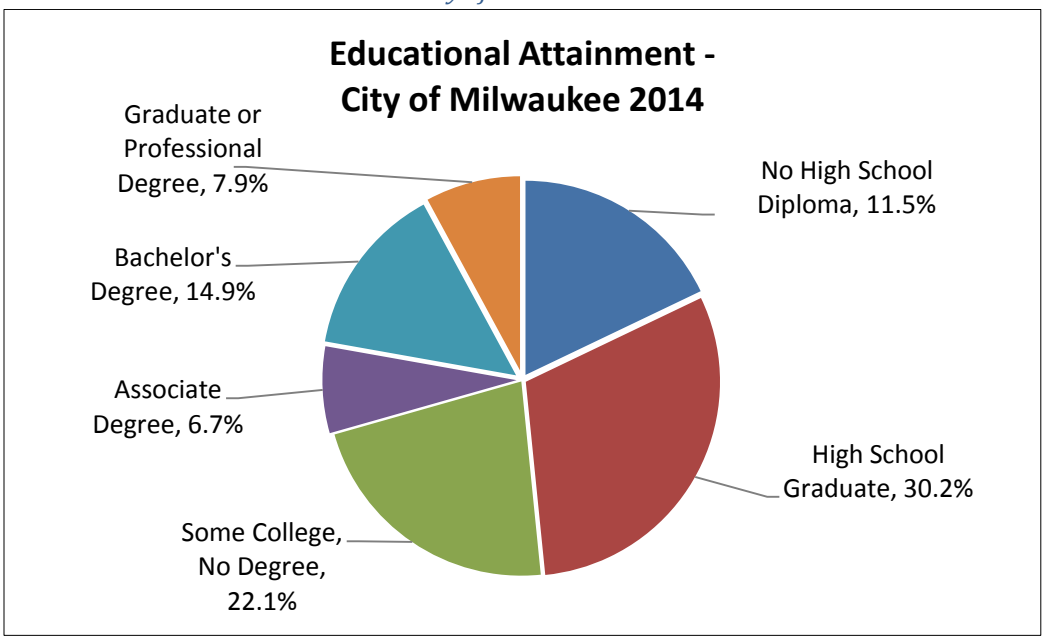
| Educational Attainment by Race in Metro Milwaukee: Percentage of Adults (25+) With High School Diplomas 1970-2010 | | | | | |
|---|---|---|---|---|---|
| **Group** | **1970** | **1980** | **1990** | **2000** | **2010** |
| Black | 34.0% | 53.4% | 60.7% | 68.3% | 78.7% |
| White | 58.4% | 74.0% | 82.5% | 88.9% | 93.3% |
| Hispanic | 40.2% | 44.9% | 51.7% | 52.4% | 60.4% |

Source: American FactFinder – U.S. Census Bureau

### *Higher Education*

Of Milwaukee's adult population, 52.3 percent have 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: American FactFinder – 2014 Census

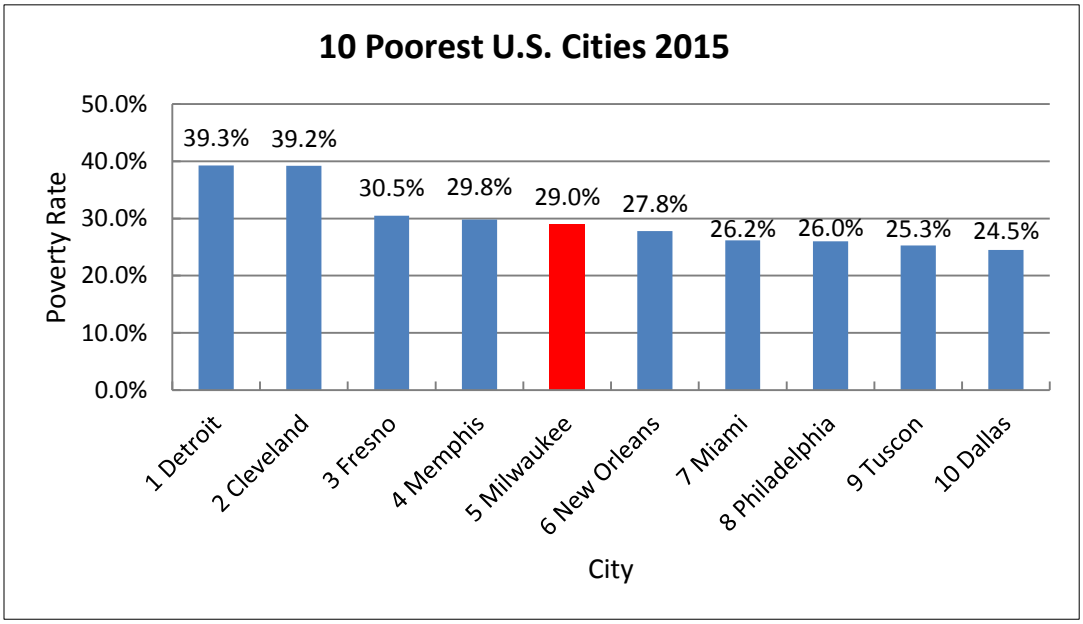
Milwaukee ranks in the middle of several studies in its concentration of college students. The metro area ranked sixteenth in a list of 30 U.S. mid-size metro areas in a 2013–14 study by the American Institute for Economic Research.

With 21 area colleges, higher education in Milwaukee is dominated by the University of Wisconsin–Milwaukee and Marquette University. The city is also served by major medical, engineering, art and design and liberal arts colleges. In addition to these, a comprehensive public technical college offers training for trades and associate degrees.

## *Poverty and Homelessness*

Poverty has grown steadily in the Milwaukee region over the past 30 years while virtually doubling in the City of Milwaukee since 1979. Chart 4.6 depicts that Milwaukee has the fifth highest poverty rate of any large city in the United States. Since the decline of family-supporing manufacturing jobs, opportunities for those with a high school education are limited. This reality emphasizes the importance of MPS's role of preparing students for college and careers after high school.

*Chart 4.6 10 Poorest U.S. Cities 2015*




Source: U.S. Census Bureau 2015 estimates American Community Survey

It is estimated by the Wisconsin Department of Housing that 6,600 homeless people live in Milwaukee County. Of those homeless individuals, 4,272 are MPS students. Just as poverty has increased in Milwaukee, so has homelessness. Accordingly, Milwaukee hosts a disproportionate number of the homeless population compared to the rest of the county.

Twenty-eight percent of all persons experiencing homelessness in Wisconsin as of 2014 were under age 18. According to Wisconsin DPI, the number of homeless students in Milwaukee has gone from 1,370 in 2003–04 to 4,272 in 2015–16, an increase of over 200 percent. 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. In addition, homeless children 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.

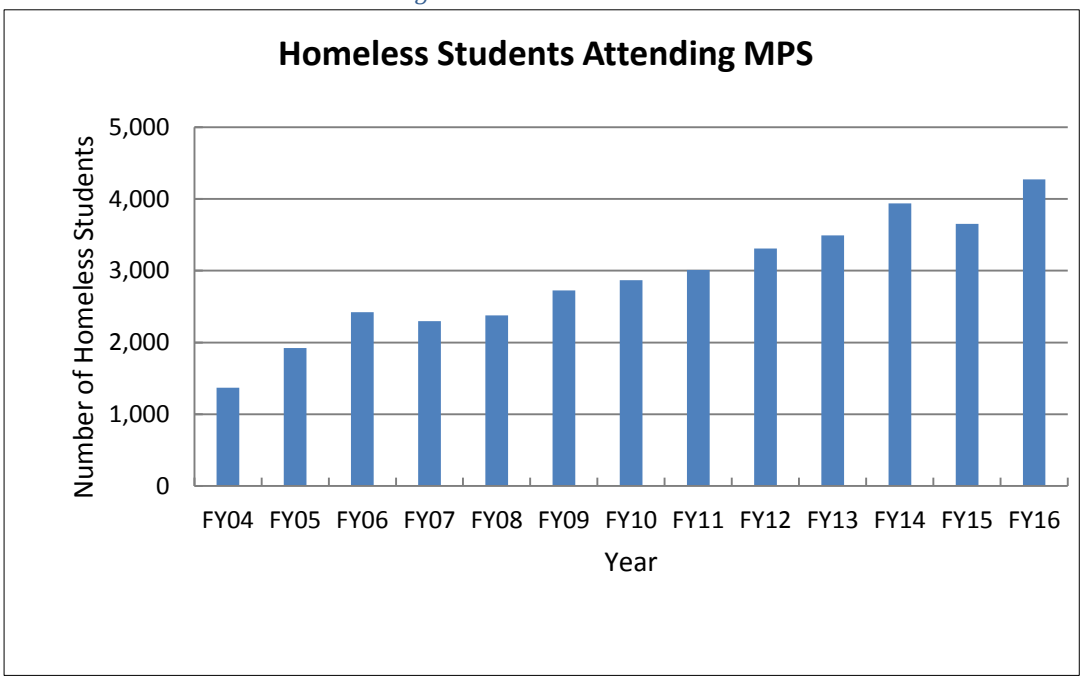
African Americans are ten times as likely to be homeless than any other group. According to the Department of Housing's 2015–17 consolidated plan, African American households bear the most severe cost burden for housing. The report indicates that there are only 3,056 beds available in emergency shelters, supportive housing and transitional housing in Milwaukee County. Of 3,006 phone calls to county services requesting family shelter from October 2013 to March 2014, 2,339 families were unable to be placed in emergency housing due to lack of resources.

Median contract rents statewide increased 26 percent between 2000 and 2010, from $473 to $596. During this time period, median household income rose only 18 percent, from $43,791 to $51,598. Because wages have not risen at the same rate as housing costs, households are spending a larger percentage of their income on housing.

This has increased competition for rental units and may have the effect of increasing rents charged by landlords. In Milwaukee County rents are significantly higher than the state median rent.

Chart 4.7 depicts the number of homeless students attending MPS over time.

*Chart 4.7 Homeless Students Attending MPS*



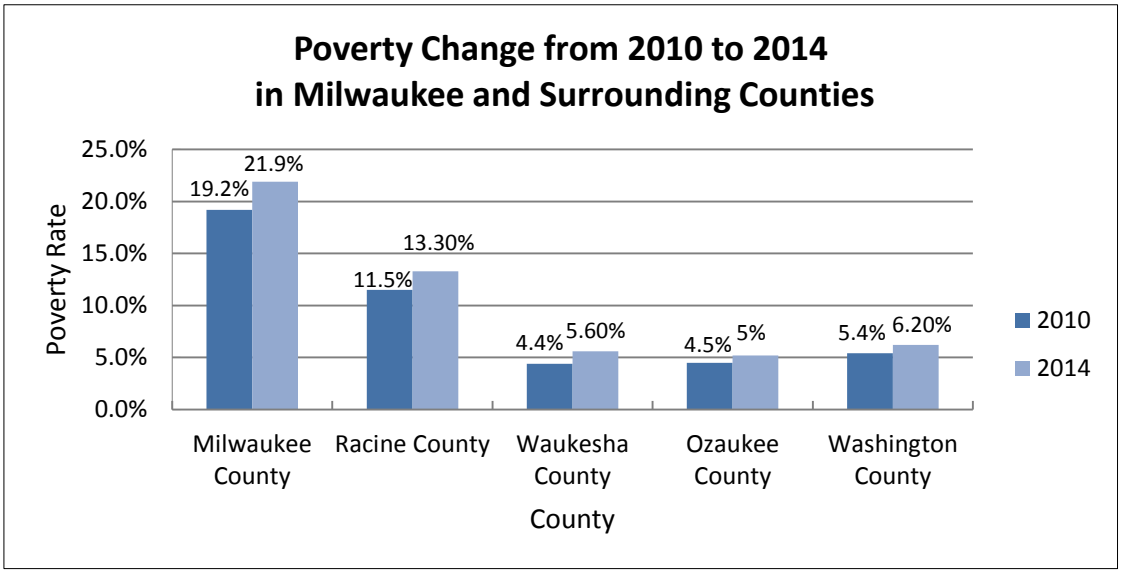

Source: Wisconsin DPI






Milwaukee County, one of Wisconsin's poorest counties, is also surrounded by some of the wealthiest counties in the country. Chart 4.8 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. While the state poverty rate declined in the years approaching 2000, poverty in Milwaukee County continued to grow. The increase in poverty reflected the decrease in manufacturing and the outmigration of the middle class population to adjoining counties.

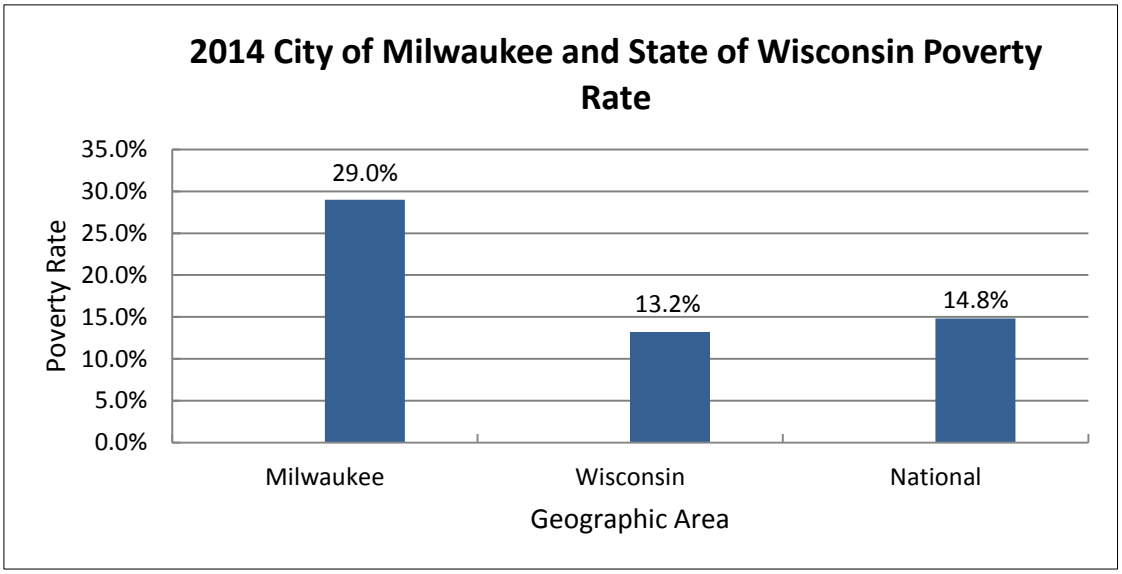
*Chart 4.8 Poverty Increase from 2010 to 2014 in Milwaukee and Surrounding Counties*




Source: U.S. Census Bureau 2014 American Community Survey

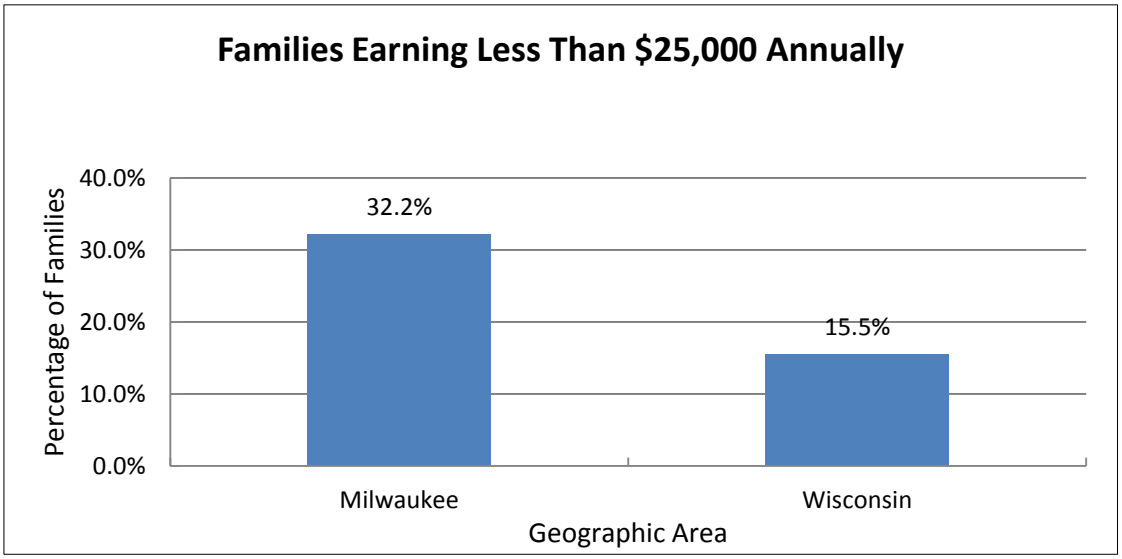
Charts 4.9 through 4.11 highlight the earnings disparity between Milwaukee and all of Wisconsin.

*Chart 4.9 Poverty Rate in 2014 City of Milwaukee and State of Wisconsin*



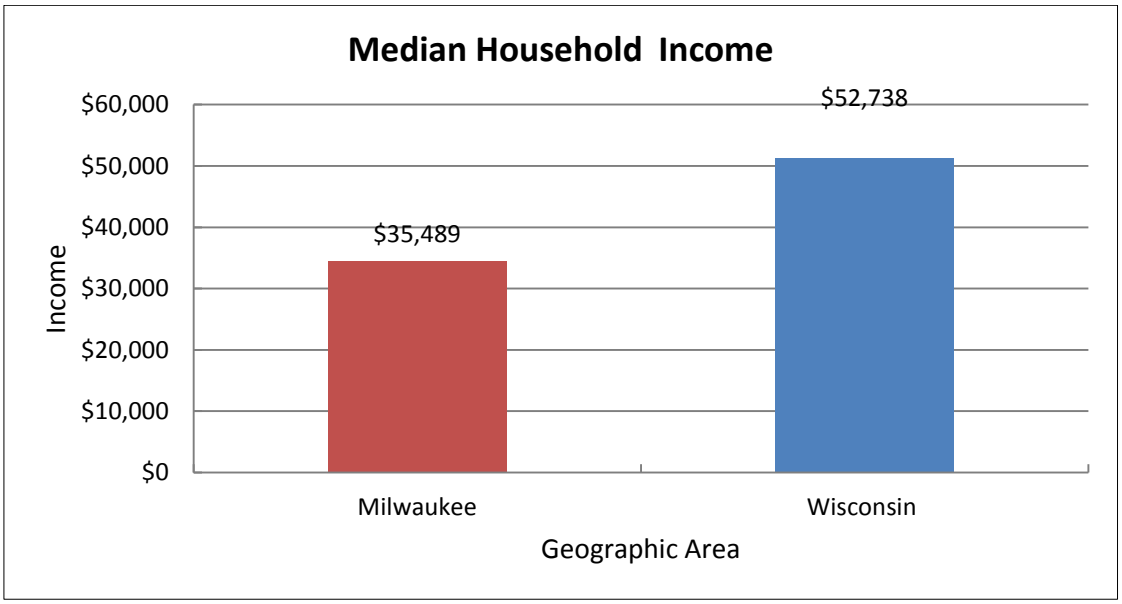

Source: U.S. Census Bureau American Community Survey – 2015

*Chart 4.10 Families Earning Less Than $25,000 Annually*




Source: American FactFinder – 2014 Census

*Chart 4.11 Median Household Income*




Source: U.S. Census Bureau American Community Survey – 2014

**Consumer Price Index** – According to the U.S. Bureau of Labor Statistics, the Consumer Price Index for the Milwaukee-Racine Urban Consumers (CPI-U) decreased 0.5 percent for 2015 after an increase of 1.2 percent in 2014. The CPI-U is a leading economic indicator that measures inflation, which is central to assessing the cost of living and whether living standards are rising or falling.

## *Assessed and Equalized Valuation*

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 percent of state aid for schools due to lower-than-average per capita wealth.

Chart 4.12 details the assessed and equalized valuation of taxable property in the City of Milwaukee and illustrates the sharp decline from 2011 to 2015 due to declining economic conditions.

*Chart 4.12 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 |
| 2011 | $27,918 | ($131) | $27,955 |
| 2012 | $25,322 | ($2,596) | $26,422 |
| 2013 | $25,034 | ($288) | $26,090 |
| 2014 | $25,024 | ($10) | $26,138 |
| 2015 | $25,249 | $225 | $25,870 |

Source: MPS CAFR and City of Milwaukee Assessor's Office

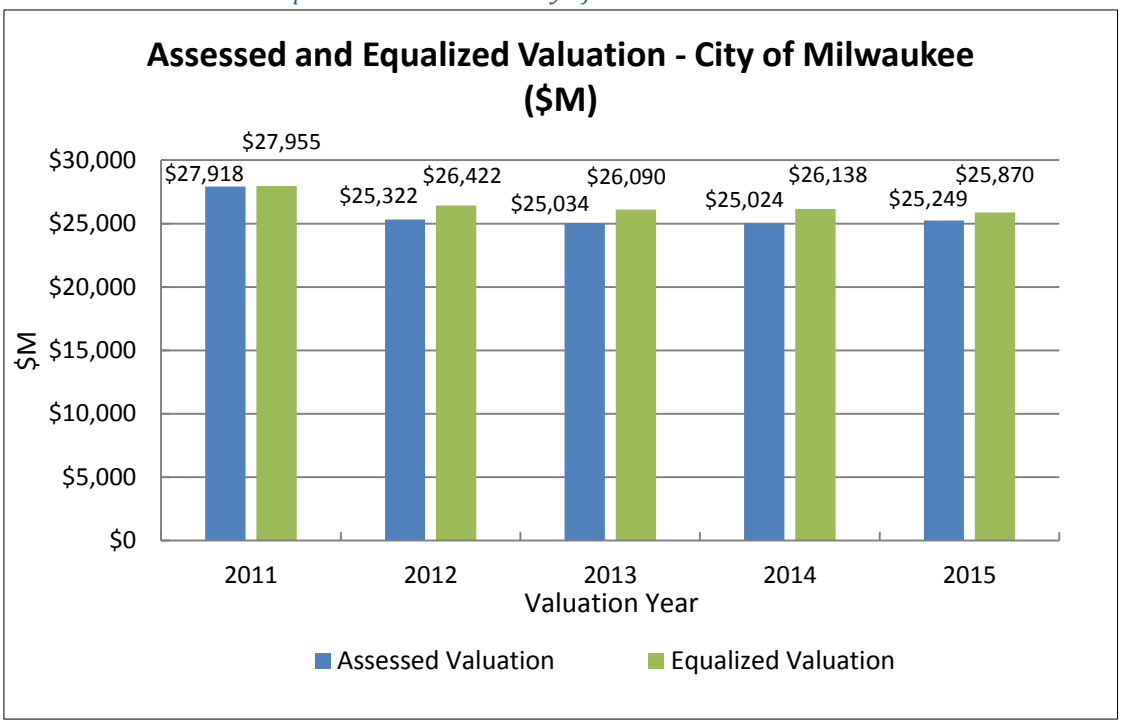
Wisconsin law requires property assessments to be based on fair market value. Estimating the market value of your property is a matter of determining the price a typical buyer would pay for it in its present condition. Some factors the assessor considers are what similar properties are selling for, what it would cost to replace your 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.





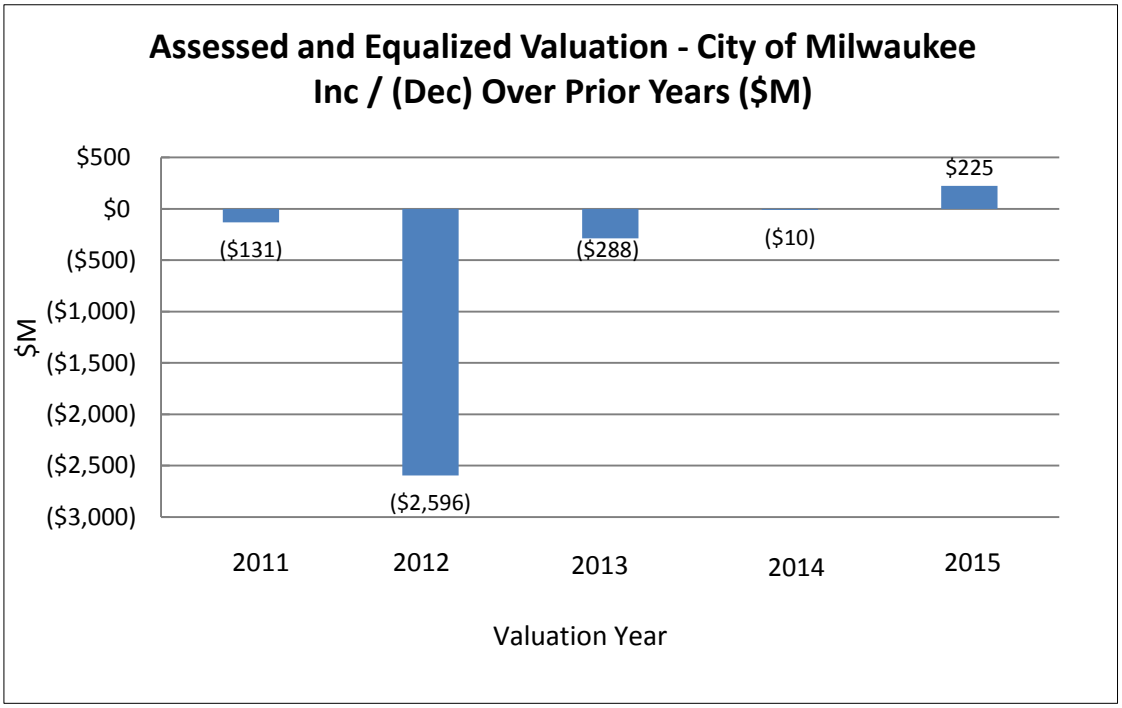
Charts 4.13 and 4.14 graphically display assessed and equalized valuation of taxable property in the City of Milwaukee, along with tax rates.

*Chart 4.13 Assessed and Equalized Valuation – City of Milwaukee*




Source: MPS 2015 Comprehensive Annual Financial Report and City of Milwaukee Assessor's Office

*Chart 4.14 Assessed and Equalized Valuation – City of Milwaukee*




Source: MPS 2015 Comprehensive Annual Financial Report 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 4.15 through 4.19, 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 are 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 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 (s. 120.90) instituted a limit or control on the revenue 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 set an amount that the revenue limit will change for school districts. MPS's per-student revenue limit for 2016–17 is $10,122, just $109 (or 1.0 percent) more than it was in 2010–11. From 2010 to 2015, the Consumer Price Index rose by 8.0 percent.

Chart 4.15 shows the various property tax rates for the City of Milwaukee homeowners.

*Chart 4.15 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 Sewage 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 | 34.8% | $1.33 | 4.4% | $5.33 | 17.8% | $0.17 | 0.6% | $1.79 | 6.0% | $29.97 | 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.

Charts 4.16 and 4.17 show the property tax levies and property tax rates for school purposes.

## *Property Tax Levies 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** |
| 2011 | $265.4 | $14.7 | $13.3 | $293.5 |
| 2012 | 275.8 | 5.1 | 16.8 | 297.8 |
| 2013 | 274.9 | 8.6 | 17.1 | 300.6 |
| 2014 | 272.8 | 9.6 | 17.1 | 299.5 |
| 2015 | 275.6 | 9.6 | 17.1 | 302.3 |
| 2016 | 273.0 | 10.6 | 17.1 | 300.6 |
| 2017 | 260.1 | 1.1 | 20.0 | 281.2 |

Source: MPS 2015 CAFR, MPS Board materials October 2015

## *Property Tax Rates for School Purposes*

School district property taxes include levies for general 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 equalized property value with tax incremental financing (TIF) values excluded. Levy rates are shown in "mills" or property tax dollars levied per $1,000 of equalized property value.

*Chart 4.17 Tax Rates for School Purposes*

| Property Tax Rates for School Purposes (per $1,000 of Assessed Value ) | | | | |
|---|---|---|---|---|
| **Budget Year** | **School Operations** | **Construction** | **Extension** | **Total** |
| 2011 | 8.18 | 0.28 | 0.31 | 9.05 |
| 2012 | 8.61 | 0.47 | 0.42 | 9.30 |
| 2013 | 9.47 | 0.30 | 0.59 | 10.35 |
| 2014 | 9.61 | 0.30 | 0.60 | 10.51 |
| 2015 | 9.71 | 0.34 | 0.61 | 10.66 |

Source: City Assessors Office Tax Rates Table
The tax rate results from dividing the levy by total taxable property value.

## *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 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 Percent Change FY10–FY14*

| Excise Tax Collections And Percent Change FY10 - FY14 ($M) | | | | | | | |
|---|---|---|---|---|---|---|---|
| Fiscal Year | Cigarettes | Tobacco Products | Distilled Spirits | Wine and Cider | Beer | Total Excise Tax | Total Excise Tax as % GPR |
| FY10 | $644.3 | $59.9 | $41.0 | $3.2 | $9.6 | $757.9 | 6.3% |
| FY11 | 604.6 | 60.9 | 42.7 | 3.0 | 9.3 | 720.6 | 5.6% |
| FY12 | 587.8 | 65.5 | 43.5 | 3.5 | 9.2 | 709.5 | 5.3% |
| FY13 | 569.2 | 63.0 | 44.6 | 3.6 | 9.0 | 689.5 | 5.0% |
| FY14 | 573.0 | 67.7 | 45.3 | 3.6 | 9.0 | 698.6 | 5.1% |

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 – 2015*

| State and Local Tax Rates - 2015 | |
|---|---|
| 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** | **2015 Tax is** | **Of the Amount Over** |
| $0 | $11,090 | 4.00% | $0 |
| $11,090 | $22,190 | $443.60 + 5.84% | $11,090 |
| $22,190 | $244,270 | $1,091.84 + 6.27% | $22,190 |
| $244,270 | | $15,016.26 + 7.65% | $244,270 |

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** | **2015 Tax is** | **Of the Amount Over** |
| $0 | $14,790 | 4.00% | $0 |
| $14,790 | $29,580 | $591.60 + 5.84% | $14,790 |
| $29,580 | $325,700 | $1,455.34 + 6.27% | $29,580 |
| $325,700 | | $20,022.06 + 7.65% | $325,700 |

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** | **2015 Tax is** | **Of the Amount Over** |
| $0 | $7,400 | 4.00% | $0 |
| $7,400 | $14,790 | $296.00 + 5.84% | $7,400 |
| $14,790 | $162,850 | $727.58 + 6.27% | $14,790 |
| $162,850 | | $10,010.94 + 7.65% | $162,850 |

Source: Wisconsin Department of Revenue–Division of Research and Policy

## *Principal Employers – Milwaukee County 2014*

Principal employers in Milwaukee County over the past 10 years have shifted from insurance and financial institutions to medical, educational and government institutions. Most noteworthy in Chart 4.23 is the absence of manufacturing companies.

*Chart 4.23 Principal Employers – Milwaukee County 2014*

| Principal Employers - Milwaukee County 2014 and 2005 | | | | | | |
|---|---|---|---|---|---|---|
| | 2014 Estimates* | | | 2005 | | |
| Employer | Employees | Rank | % of Total Employment | Employees | Rank | % of Total Employment |
| Aurora Health Care | 24,462 | 1 | 5.5% | 14,247 | 1 | 3.4% |
| Wheaton Franciscan Healthcare | 10,687 | 2 | 2.4% | | | |
| Froedtert Memorial Lutheran Hospital and Community Health | 9,028 | 3 | 2.0% | | | |
| Roundy's Supermarkets | 9,000 | 4 | 2.0% | | | |
| Medical College of Wisconsin | 5,400 | 5 | 1.2% | 4,052 | 10 | 1.0% |
| Columbia St. Mary Health System | 5,400 | 6 | 1.2% | 5,749 | 7 | 1.4% |
| Northwestern Mutual Life | 5,000 | 7 | 1.1% | 4,687 | 8 | 1.1% |
| ProHealth Care Inc. | 4,700 | 8 | 1.1% | | | |
| Children's Hospital | 4,471 | 9 | 1.0% | | | |
| Goodwill Industries | 4,055 | 10 | 0.9% | | | |
| U.S. Government (Includes Zablocki V.A. Medical Center) | | | | 10,700 | 2 | 2.5% |
| Covenant Health Care | | | | 9,100 | 3 | 2.1% |
| City of Milwaukee | | | | 7,306 | 4 | 1.7% |
| Milwaukee Public Schools | | | | 7,137 | 5 | 1.7% |
| M&I Marshall & Ilsley | | | | 6,729 | 6 | 1.6% |
| University of Wisconsin-Milwaukee | | | | 4,307 | 9 | 1.0% |
| **Total** | **82,203** | | **18.4%** | **74,014** | | **17.4%** |

*Reflects full-time equivalent employees.
Note: Data includes all of Milwaukee County.
Source: City of Milwaukee CAFR

# 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.

The 2016–17 amended adopted budget estimates that the City of Milwaukee will issue $28.5 million of new debt on behalf of the district, $27 million of which is for energy conservation projects at three schools. An additional $1.5 million is to fund building improvements as needed to accommodate programs for culinary training, arts and health education. District partners are also raising funds for these program-related building improvements. 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 general public. MPS utilizes an automated financial system, Integrated Financial and Accounting System (IFAS), for district accounting, budgeting and financial reporting. While MPS ultimately reports to the Department of Public Instruction (DPI) using the WUFAR standards, the district's chart of accounts differs from the WUFAR chart of accounts due to the size, complexity and uniqueness of the district and its operations. The MPS line item budget organizes the individual financial statement items by cost centers.

## *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 4.24 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 4.24 Outstanding Debt – Last 10 Years*

| Fiscal Year | Debt Outstanding* ($M) |
|---|---|
| 2007 | $342.0 |
| 2008 | $333.5 |
| 2009 | $328.3 |
| 2010 | $369.3 |
| 2011 | $358.1 |
| 2012 | $349.8 |
| 2013 | $342.2 |
| 2014 | $337.3 |
| 2015 | $367.2 |
| 2016 | $359.3 |

*Net of refunding

Source: MPS 2015 Comprehensive Annual Financial Report



# MPS Profile

# 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 Projection ..... 4B-4

Enrollment Forecasting Methodology and Techniques ..... 4B-4

Chart 4.27 Enrollment by Grade Level ..... 4B-5

Chart 4.28 Grade Level Enrollment ..... 4B-5

Chart 4.29 Operating Statistics – Last Ten Years ..... 4B-6

Student Demographics ..... 4B-6

Race/Ethnicity ..... 4B-6

Chart 4.30 Student Demographics – Race/Ethnicity ..... 4B-6

Economically Disadvantaged ..... 4B-7

Socioeconomic Status ..... 4B-7

Chart 4.31 Low Income Rate History ..... 4B-7

Chart 4.32 Dropout Rate Trends ..... 4B-8

Chart 4.33 MPS Student Profile ..... 4B-8

Students with Disabilities ..... 4B-9

Graduation Rates ..... 4B-9

Chart 4.34 MPS High School Graduation Rate ..... 4B-9

English Language Learners (ELL) ..... 4B-10

Chart 4.35 MPS ELL Graduation Rate ..... 4B-10

Student Achievement and RTI Data ..... 4B-11

Chart 4.36 Approximate Time Students are Taking Standardized Test 2016–17 ..... 4B-11

Chart 4.37 DPI District Report Card – Reading and Mathematics ..... 4B-12

Chart 4.38 MPS 2015–16 Baseline Results of State Assessments ..... 4B-13

Interventions ..... 4B-13

District Improvement and Transformation ..... 4B-14

Chart 4.39 District Improvement Plan ..... 4B-14

Reading Foundations: Grade K–3 ..... 4B-15

Chart 4.40 Percentage of Students Meeting Benchmark on PALS ..... 4B-15

Math (Algebra Readiness): Grade 4–8 ..... 4B-15
Chart 4.41 ACT Aspire and ACT Math Data ..... 4B-16
Disciplinary Literacy: Grade 9–12 ..... 4B-16
Chart 4.42 Gap Closure Analysis Reading – MAP ..... 4B-16
Advanced Studies Data ..... 4B-17
Chart 4.43 Seniors Taking at Least One AP/IB Exam ..... 4B-17
Chart 4.44 Seniors Earning at Least One 3+ on AP/IB Exam ..... 4B-17
School Culture ..... 4B-18
Chart 4.45 MPS Attendance Rate ..... 4B-18
Chart 4.46 MPS Enrollment, ODRs, Suspensions and Attendance for Males in 2015–16 ..... 4B-18
Chart 4.47 MPS Schools Recognized by the Wisconsin RtI Center ..... 4B-19
MPS Staff ..... 4B-20
Chart 4.48 MPS Staff Distribution ..... 4B-20
2016–17 Budget – Salary Increases ..... 4B-21
Chart 4.49 MPS Employee Pay Increases ..... 4B-21
Other Important Budget Background Information ..... 4B-21
Extension Fund ..... 4B-21
Fund Grouping for Reporting Purposes ..... 4B-23
Chart 4.50 MPS Employee Pay Increases ..... 4B-23

# MPS Profile

The Milwaukee Public Schools budget is organized into four sections: Budget-in-Brief; 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 2016–17 amended adopted budget describes student demographics, student achievement and strategies to address district improvement.

The budget indicates the value of education in Milwaukee. The district's most recent budgets focus on one key effort: investing as many resources as possible in students and their classrooms. The 2016–17 budget sharpens that focus as the district continues to move forward together in a spirit of collaboration to create more ways to improve student achievement.

## Student Enrollment

The district must work to reverse decades of declining enrollment during the 1990s and 2000s. The MPS administration uses demographic data and enrollment trends to develop a system-wide projection of pupil enrollment. Projecting enrollment, which provides information for decision making and budget planning, is a constantly evolving and dynamic process. Based on past experience, MPS expects enrollment decreases in the coming years.

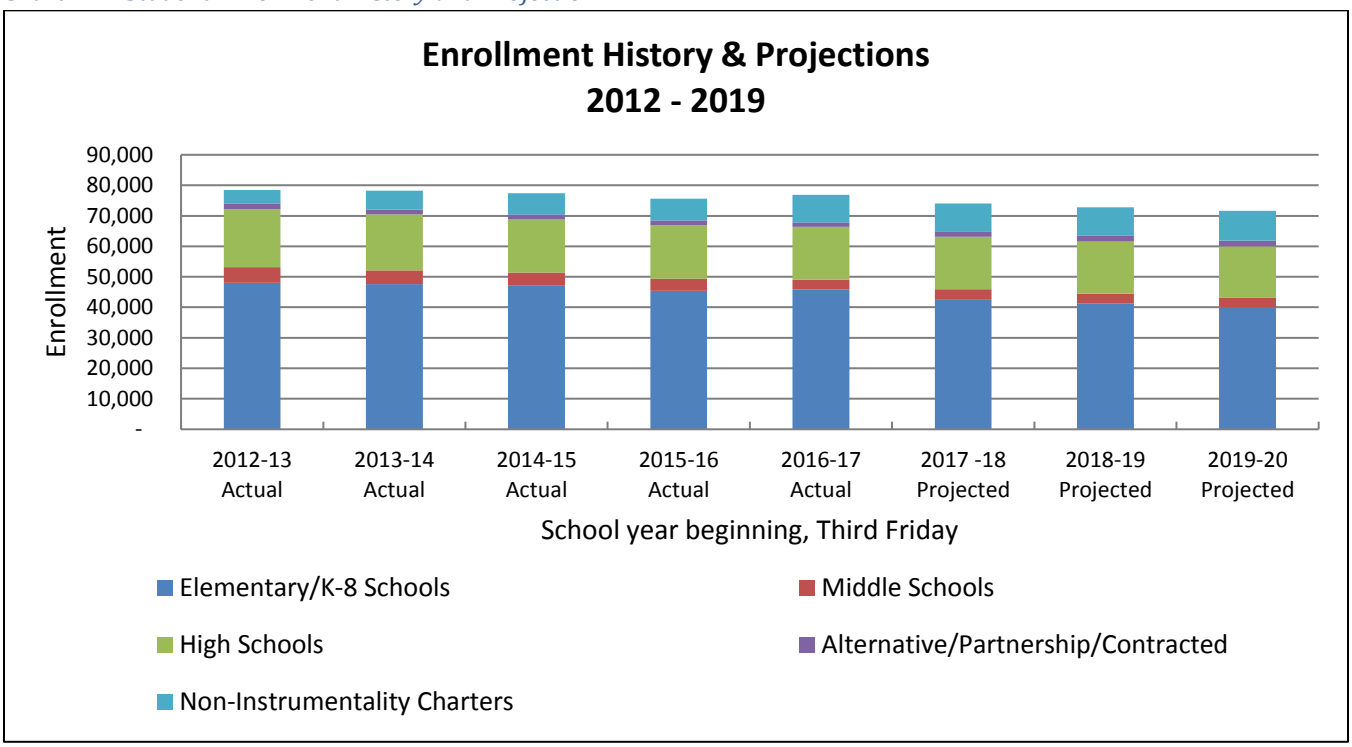
Chart 4.25 shows four years (2012–2016) of actual student enrollment, the 2016–17 current year of enrollment, and three years (2018–2020) of enrollment forecasts.

*Chart 4.25 Student Enrollment by District School Type*

| Enrollment by District School Type | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| School Type | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Actual | 2016-17 Actual | 2017-18 Projected | 2018-19 Projected | 2019-20 Projected |
| Elementary/K-8 Schools | 48,011 | 47,605 | 47,092 | 45,376 | 45,835 | 42,651 | 41,284 | 40,029 |
| Middle Schools | 5,198 | 4,559 | 4,254 | 3,971 | 3,244 | 3,270 | 3,157 | 3,055 |
| High Schools | 18,960 | 18,344 | 17,489 | 17,573 | 17,273 | 17,162 | 17,083 | 16,950 |
| Alternative/Partnership/Contracted | 1,719 | 1,552 | 1,657 | 1,524 | 1,521 | 1,870 | 1,870 | 1,870 |
| Non-Instrumentality Charters | 4,573 | 6,194 | 6,899 | 7,124 | 8,983 | 9,085 | 9,385 | 9,685 |
| **Total** | **78,461** | **78,254** | **77,391** | **75,568** | **76,856** | **74,038** | **72,779** | **71,589** |

The five years of actual student enrollment history is found in Chart 4.26 and is based on the audited Third Friday number reported to 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 projected enrollment forecasts are determined by MPS administration using forecasting methodologies and techniques.

*Chart 4.26 Student Enrollment History and Projection*




## *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.

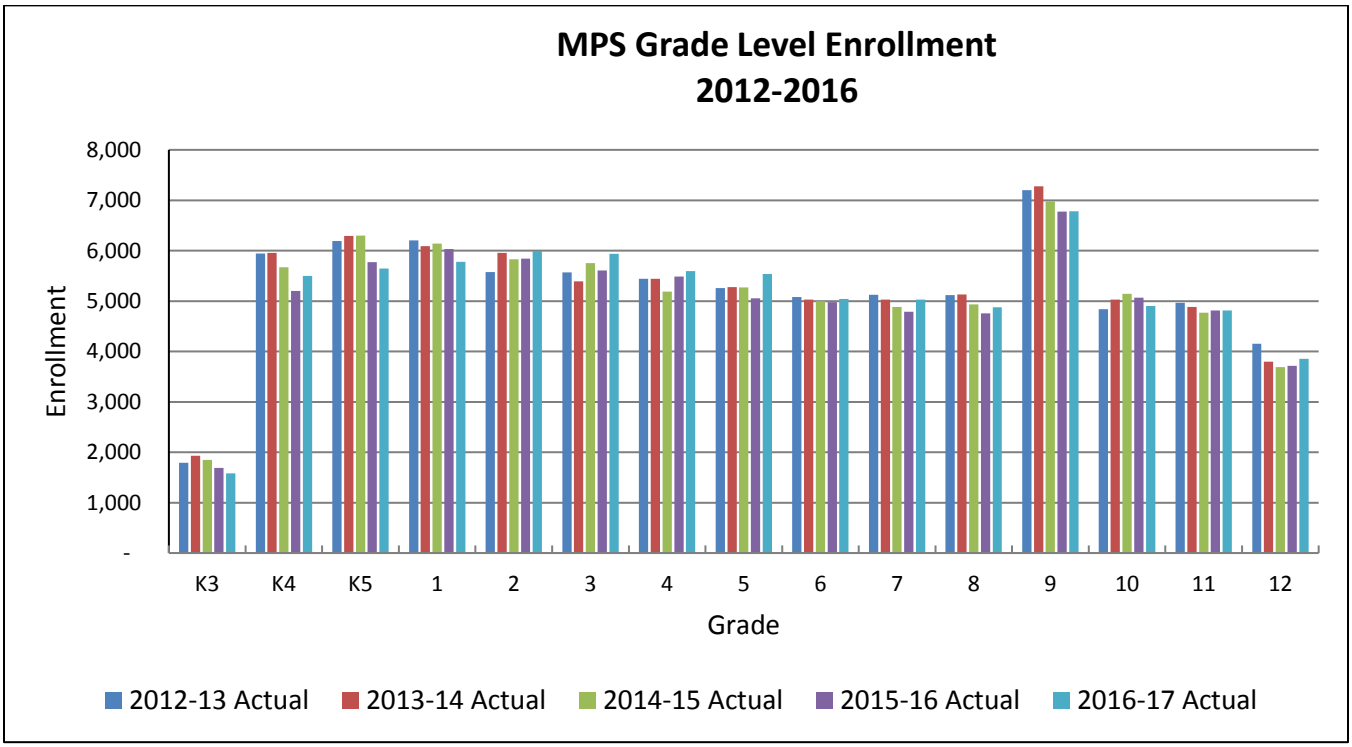
The remaining portion of the projected enrollment is divided into estimates for MPS elementary, K–8, middle and high schools. The administration reviews prior years' enrollments for patterns and identifies proposed program changes that may affect school enrollments. State legislative changes, including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

Charts 4.27 and 4.28 illustrate the enrollment history by grade level.

*Chart 4.27 Enrollment by Grade Level*

| MPS Enrollment by Grade Level | | | | | |
|---|---|---|---|---|---|
| **Grade Level** | **2012-13 Actual** | **2013-14 Actual** | **2014-15 Actual** | **2015-16 Actual** | **2016-17 Actual** |
| K3 | 1,789 | 1,929 | 1,846 | 1,692 | 1,584 |
| K4 | 5,940 | 5,959 | 5,667 | 5,198 | 5,500 |
| K5 | 6,193 | 6,293 | 6,301 | 5,770 | 5,642 |
| GRADE 1 | 6,205 | 6,088 | 6,140 | 6,031 | 5,778 |
| GRADE 2 | 5,576 | 5,956 | 5,827 | 5,844 | 5,991 |
| GRADE 3 | 5,570 | 5,393 | 5,751 | 5,605 | 5,937 |
| GRADE 4 | 5,440 | 5,441 | 5,190 | 5,488 | 5,597 |
| GRADE 5 | 5,260 | 5,274 | 5,268 | 5,056 | 5,536 |
| GRADE 6 | 5,081 | 5,026 | 4,999 | 4,975 | 5,040 |
| GRADE 7 | 5,125 | 5,026 | 4,885 | 4,788 | 5,028 |
| GRADE 8 | 5,120 | 5,133 | 4,936 | 4,754 | 4,874 |
| GRADE 9 | 7,203 | 7,279 | 6,978 | 6,778 | 6,780 |
| GRADE 10 | 4,837 | 5,026 | 5,145 | 5,064 | 4,905 |
| GRADE 11 | 4,968 | 4,882 | 4,770 | 4,811 | 4,810 |
| GRADE 12 | 4,154 | 3,797 | 3,688 | 3,714 | 3,854 |
| **Total** | **78,461** | **78,502** | **77,391** | **75,568** | **76,856** |

*Chart 4.28 Grade Level Enrollment*



Student enrollment is a major factor in determining the state revenue. Lower school enrollment, along with legislative action regarding the revenue limits, leads to lower state revenues. Chart 4.329 shows the declining enrollment and the effect on operating expenses.

*Chart 4.29 Operating Statistics – Last Ten Years*

| MPS Operating Statistics - Last Ten Years | | | | |
|---|---|---|---|---|
| Fiscal Year | Enrollment For State Aid | Operating Expenses | Teaching Staff | Pupil/Teacher Ratio |
| 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 |
| 2008 | 92,375 | 1,329,109,069 | 6,944 | 13.30:1 |
| 2007 | 95,661 | 1,146,712,330 | 6,780 | 14.11:1 |
| 2006 | 98,531 | 1,126,736,506 | 6,974 | 14.13:1 |

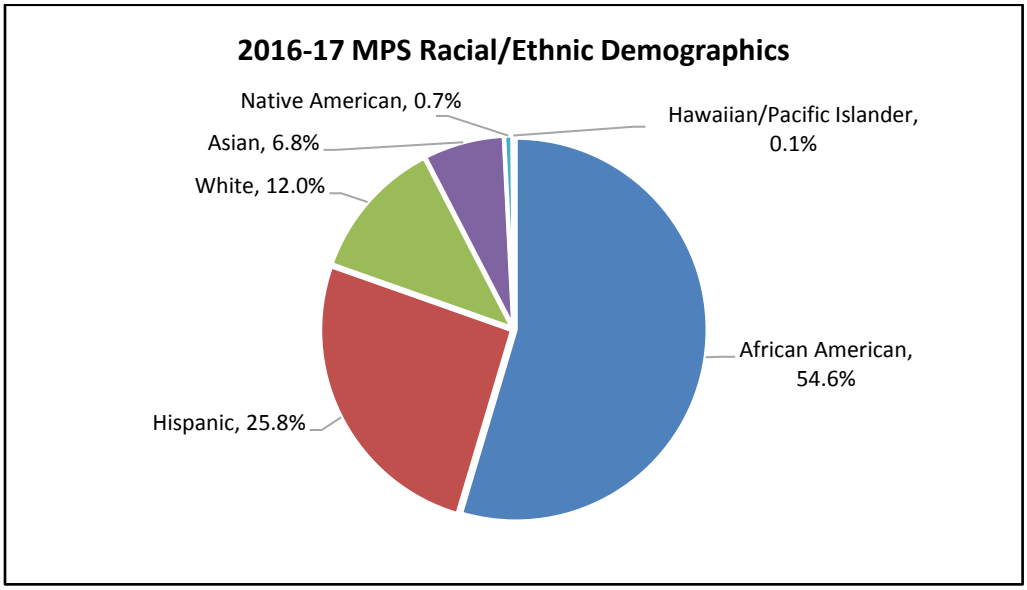
Source: MPS 2015 Comprehensive Annual Financial Report

# Student Demographics

## *Race/Ethnicity*

Chart 4.30 illustrates the racial diversity of MPS students.

*Chart 4.30 Student Demographics – Race/Ethnicity*



## *Economically Disadvantaged*

Milwaukee Public Schools is a high-poverty district and follows the USDA guidelines set for families living in poverty. Students eligible for free meals are certified by information that comes directly from the state. Since 80 percent of the students in MPS live in poverty, the district participates in the Community Eligibility Provision (CEP), which offers free meals to all students through the National School Lunch and Breakfast (NSLB) program.

## *Socioeconomic Status*

Charts 4.31 shows the changing socioeconomic composition of MPS students.

*Chart 4.31 Low Income Rate History*

| Low Income MPS Students - History | |
|---|---|
| Fiscal Year | Low Income Students |
| 1990 | 56% |
| 2000 | 66% |
| 2013 | 83% |
| 2014 | 83% |
| 2015 | 80% |
| 2016 | 79% |
| 2017 | 80% |

Source: MPS Data Dashboard
Third Friday Report

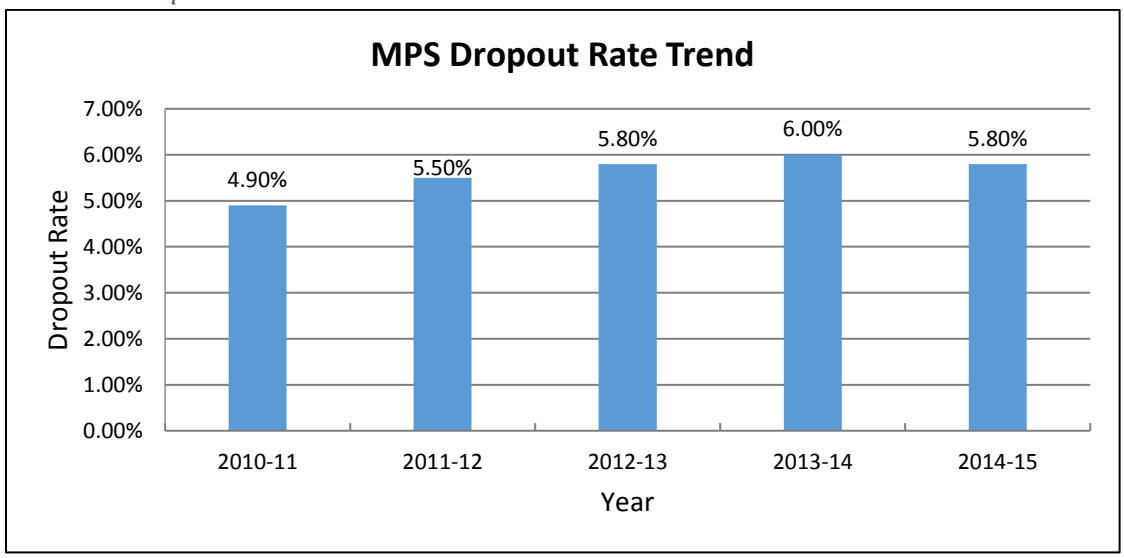
There is a strong correlation between poverty and the educational level of parents. The U.S. Census Bureau 2010–2014 American Community Survey Five-Year Estimates reports that the poverty rate for people 25 years and older in Milwaukee who have not graduated from high school is 37.1 percent versus 23.1 percent for those who do graduate from high school. The poverty rate decreases even more as education increases, from 19.4 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 22.8 percent of people 25 years and older in Milwaukee have a bachelor's degree or higher.



Students who come from families in poverty are more likely to drop out of school. Chart 4.33shows the growing dropout out trend in MPS. Dropping out of school affects future earning potential. The median earnings in Milwaukee the past 12 months for people 25 years and older who did not graduate from high school is $18,610 compared to $42,732 for college graduates. High school dropouts contribute disproportionately to the unemployment rate and are more likely than graduates to be incarcerated. In order to end the cycle of poverty, students need to see the link between academic preparation, college success and career aspirations. MPS, community partners and families need to work together to help students, especially those experiencing poverty, to successfully graduate from high school and persist to reach their postsecondary goals.

Chart 4.32 shows the dropout rate trend for MPS students.

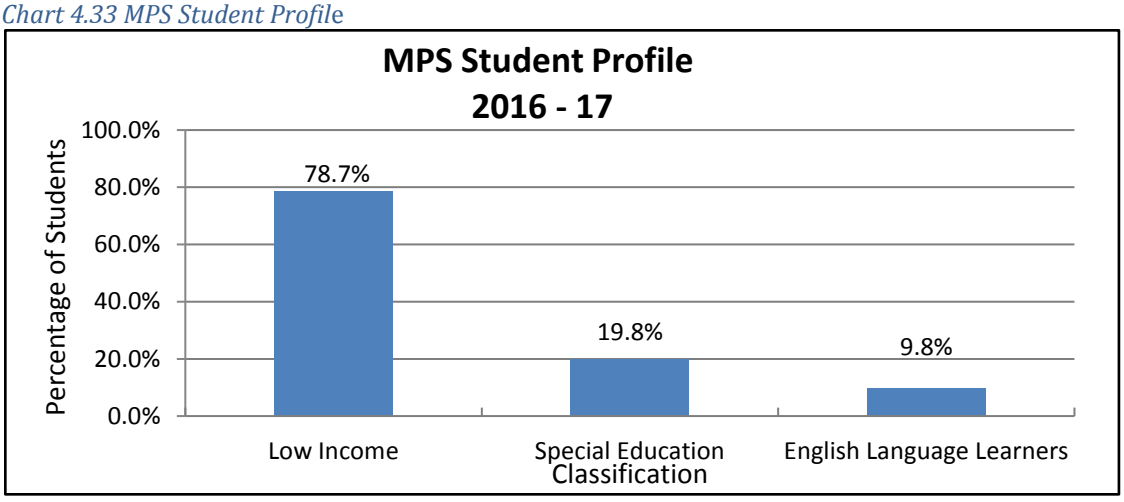
*Chart 4.32 Dropout Rate Trends*




Source: WI DPI WISEdash

Chart 4.33 shows the percentage of low-income, special education and English language learners in the district for the 2016–17 school year.

*Chart 4.33 MPS Student Profile*




Source: MPS Data Dashboard

## *Students with Disabilities*

Almost 20 percent of MPS students have a disability, which is the highest of all major Wisconsin cities or school districts. MPS excels in providing education for students with disabilities. In general, most students with disabilities are capable of learning the content, scope and sequence of the general education curriculum when the necessary modifications and adaptations in content and instructional strategies are made.

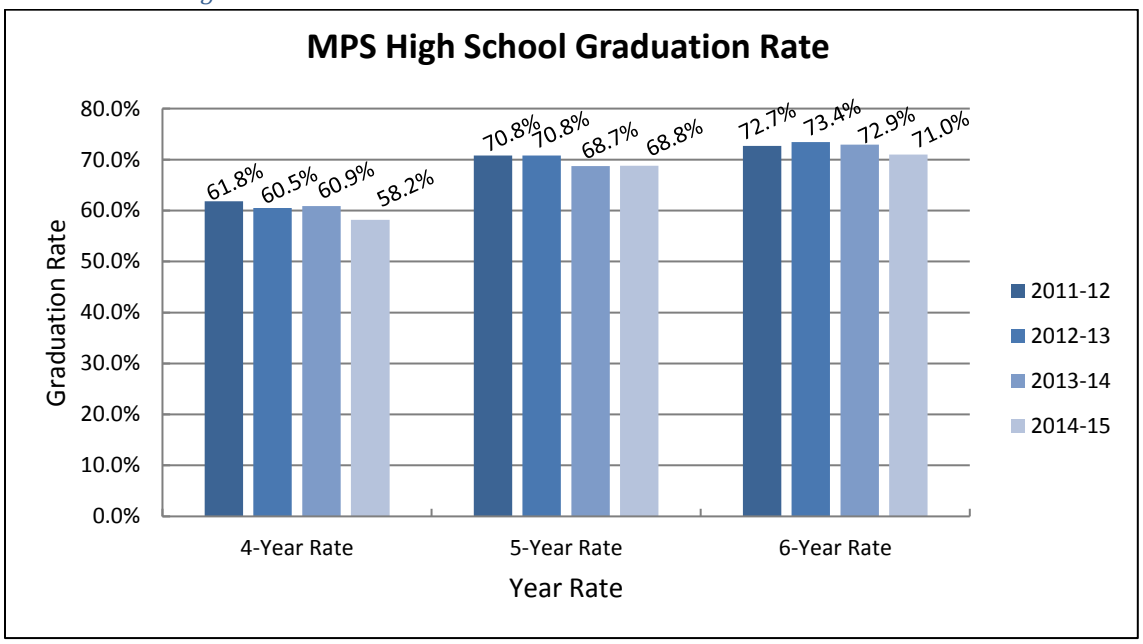
The majority of students with disabilities are instructed along with their regular education peers. When the student's individualized education program (IEP) team determines that a student's needs cannot be met through the regular education program as structured, the requirement for specially designed 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, tied for second with three other states. Overall, Wisconsin's graduation rate improved from the previous year across almost all racial and economic groups, including economically disadvantaged students. However, Chart 4.34 shows that in 2014–15, the average four- and five-year graduation rates for seniors in MPS schools declined slightly. On average, fifteen percent of MPS students go on to graduate after the sixth year.

One of the reasons for the fall in the average four-year graduation rate for MPS students is reduced graduation rates for students with disabilities. Four-year graduation rates for this group fell from 43.8 percent in the 2011–12 cohort to 36.0 percent in the 2014–15 cohort. By the sixth year, however, 38.9 percent of students with disabilities in the 2014–15 cohort had graduated, putting them on par with Wisconsin's largest cities but still lower than the state average of 82.0 percent.

*Chart 4.34 MPS High School Graduation Rate*



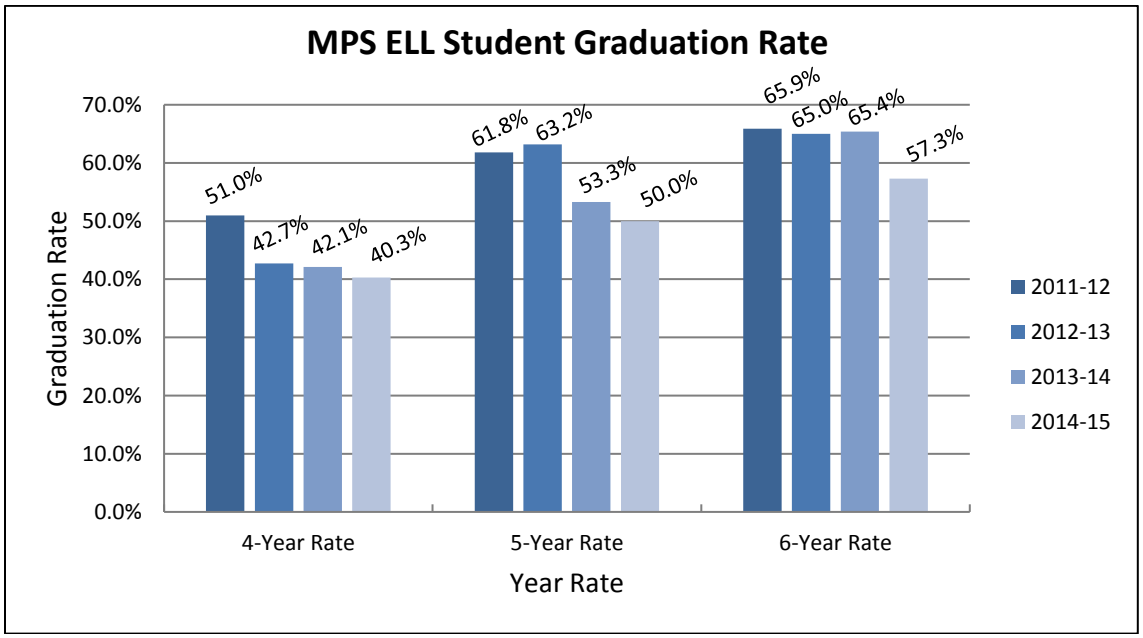

Source: Wisconsin Department of Public Instruction

## *English Language Learners (ELL)*

MPS ELL students have comprised between 9.8 and 10 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 Bilingual and Multicultural Education Program, offers Spanish/English bilingual education, bilingual education for students of Asian descent and two-way bilingual education. Pupils are taught subjects in both English and their first language, helping the children maintain their first language while learning English. In addition, two-way bilingual education offers the English speaker an opportunity to learn Spanish.

Chart 4.35 shows the ELL graduation rate trends.

*Chart 4.35 MPS ELL Graduation Rate*




Source: Wisconsin Department of Public Instruction





## *Student Achievement and RTI Data*

In order for students to develop the knowledge, skills and dispositions to be college and career ready, they require rigorous personalized learning experiences to ensure their academic achievement. The MPS District Improvement Plan (DIP) for 2016–17 continues to focus on closing achievement gaps in reading and math as well as increasing the percentage of students who meet college and career readiness standards. Every MPS school develops a School Improvement Plan aligned to the district's goals and based on school data. Each school is expected to monitor a wide range of student data to meet the individual needs of students through personalized learning, culturally responsive practices, differentiation and response to intervention. Formative assessments and progress monitoring assessments are used to show students' achievement between universal screening and state assessments.

Chart 4.36 depicts the approximate time students are taking a standardized test. In the 2015–16 school year the total hours of testing decreased from 2014–15.

*Chart 4.36 Approximate Time Students are Taking Standardized Test 2016–17*

| Approximate Time Students are Taking Standardized Test 2016-17 (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 | Total Minutes | Total Hours 2016-17 | Hours in 2014-15 | Change from 2014-15 | % of Time Based on Minimum Hours (1137) | % of Time Based on Planned Hours (1160) |
| K4 | 50 | | | | | | | | | 50 | 0.8 | 0.8 | 0 | 0.07% | 0.07% |
| K5 | 60 | 90 | | | | 150 | | | | 300 | 5.0 | 6.5 | -1.5 | 0.44% | 0.43% |
| 1 | 70 | 90 | | | | 150 | | | | 310 | 5.2 | 6.5 | -1.3 | 0.45% | 0.45% |
| 2 | 70 | 90 | | | 125 | 150 | | | | 435 | 7.3 | 10.6 | -3.4 | 0.64% | 0.63% |
| 3 | | 90 | | | | 150 | 235 | | | 475 | 7.9 | 14.5 | -6.6 | 0.70% | 0.68% |
| 4 | | 90 | | 120 | | 150 | 435 | | | 795 | 13.3 | 15.8 | -2.6 | 1.17% | 1.14% |
| 5 | | 90 | | | | 150 | 250 | | | 490 | 8.2 | 14.5 | -6.3 | 0.72% | 0.70% |
| 6 | | 90 | | | | 150 | 250 | | | 490 | 8.2 | 15.0 | -6.8 | 0.72% | 0.70% |
| 7 | | 90 | | | | 150 | 250 | | | 490 | 8.2 | 15.0 | -6.8 | 0.72% | 0.70% |
| 8 | | 90 | | 180 | | 150 | 440 | | | 860 | 14.3 | 16.3 | -2.0 | 1.26% | 1.24% |
| 9 | | 90* | | | | 150 | | 250 | | 740 | 12.3 | 15.8 | -3.5 | 1.08% | 1.06% |
| 10 | | 90* | 180 | | | 150 | 100 | 250 | 60 | 830 | 13.8 | 16.3 | -2.5 | 1.22% | 1.19% |
| 11 | | 90 | 180 | | | 150 | | 370 | | 610 | 10.2 | 13.7 | -3.5 | 0.89% | 0.88% |
| 12 | | | | | | 150 | | | | 150 | 2.5 | 3.3 | -0.8 | 0.22% | 0.22% |

Source: Office of Academics

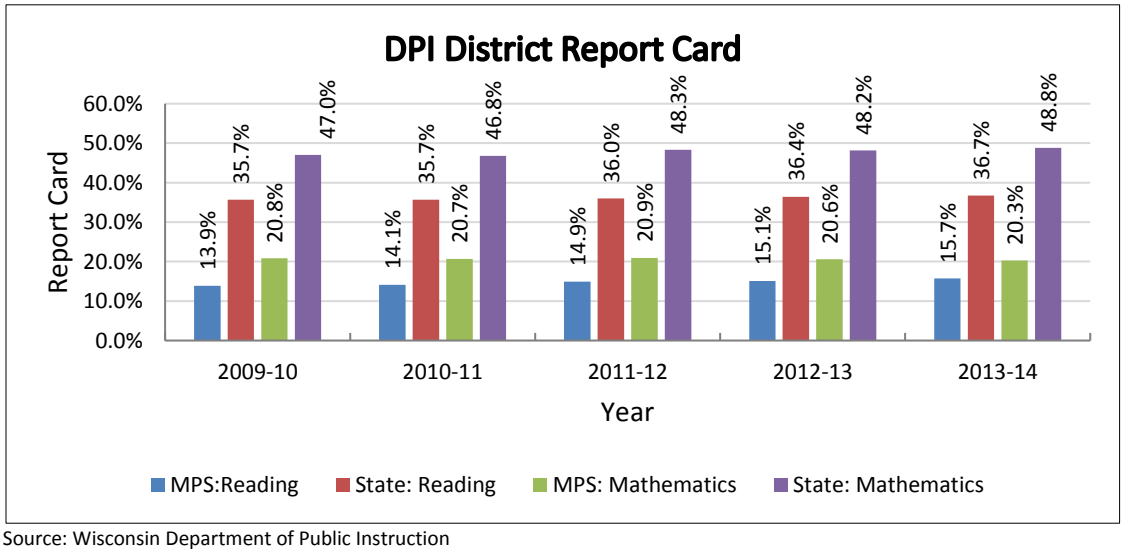
*STAR is required at HS for students in Tier 2 and 3 interventions. STAR includes literacy, math, and Spanish literacy.
**ACCESS for ELLs is only for English language learners with an English Proficiency Level of 1 to 5.
***ACT Aspire and DLM may not be given in the fall (bill pending in state legislature).
X - STAR is available for early literacy in pre-K and will be piloted on a limited basis.
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.

District and School Report Cards are at the core of Wisconsin's accountability system. Beginning in 2011–12, a comprehensive accountability index replaced the Adequate Yearly Progress (AYP) system. The index approach uses multiple measures and classifies schools along a rating continuum. The ratings determine the level of support a school receives. Accountability Report Cards include outcomes in four priority areas:

- **Student Achievement** measures the level of knowledge and skills among students in the school, compared to state and national standards. It includes a composite of reading and mathematics performance by the "all students" group in the Wisconsin Student Assessment System (WSAS) for all tested grades in the school.
- **Student Growth** describes how much student knowledge of reading and mathematics in the school changes from year to year. It uses a point system that gives positive credit for students progressing toward higher performance levels, and negative credit for students declining below proficiency. This area focuses not on attainment but the pace of improvement in student performance, no matter where students begin. All improvement is treated as a positive. Schools with high performance and little room to grow are not penalized.
- **Closing Gaps** shows how the performance of student groups experiencing statewide gaps in achievement and graduation is improving in the school. It recognizes the importance of having all students improve, while focusing on the need to close gaps by lifting lower-performing groups. Specific race/ethnicity groups, students with disabilities, economically disadvantaged students and English language learners are compared against their complementary groups.
- **On-Track to Graduation and Postsecondary Readiness** indicates the success of students in the school in achieving educational milestones that predict postsecondary success. It includes the graduation rate for schools that graduate students, or the attendance rate for other schools. It also includes measures of third grade reading and eighth grade mathematics achievement and ACT participation and performance, as applicable to the school.

Results shown on the DPI District Report Card indicate MPS has made small, incremental gains in reading over the past several years, slightly closing the achievement gap. However, math proficiency has fluctuated. Chart 4.37 highlights that we still have much work to do to close achievement gaps between current performance and the state average.

*Chart 4.37 DPI District Report Card – Reading and Mathematics*




Source: Wisconsin Department of Public Instruction

During the 2015–2016 school year, statewide assessments underwent dramatic changes. The Wisconsin Knowledge and Concepts Exam (WKCE) was replaced by Badger Exam and the ACT suite of assessments for high school students. Additionally, the alternate assessment for select students with special education needs was also changed to the Dynamic Learning Maps. Results have provided us with new academic baselines for performance outlined below in Chart 4.38.

*Chart 4.38 MPS 2015–16 Baseline Results of State Assessments*

| MPS 2015-16 Baseline Results of State Assessments | | | |
|---|---|---|---|
| **Grade Level** | **Assessment** | **English/Language Arts** | **Math** |
| 3-8 | Forward with DLM | 19.7% | 14.9% |
| 9 | ACT Aspire | 29.9% (English only) | 11% |
| 10 | ACT Aspire | 35.9% (English only) | 10.2% |
| 11 | ACT with DLM | 13.6% | 6.9% |
| 11 | ACT WorkKeys | 0% earned Platinum Level NCRC<br>8.5% earned Gold Level NCRC<br>43.5% earned Silver Level NCRC<br>26.8% earned Bronze Level NCRC<br>21.1% earned No Certificate<br>*NCRC = National Career Readiness Certificate | |

## *Interventions*

All schools screen all students three times a year to determine which students are in need of additional supports. Schools use STAR data and additional data points including Classroom Assessments Based on Standards (CABS) and classroom observation (high schools can choose to use STAR with all students or a combination of other data to identify students in need). Once students are screened, schools determine the lowest 20 percent performing students in literacy and math as well as any students who are performing above the 75 national percentile. All K–8 schools have an "intervention" or "What I Need" time in which all students are engaged in activities supporting their individualized educational needs. Those students who were identified in the lowest 20 percent receive *intervention*, those students identified in the top 75 national percentile receive a*dditional challenges*, and all other students receive *enrichment*. Students are grouped according to need during this intervention time, and all staff members are engaged with a particular group, depending on the strengths of the staff member (interventions must be provided by an appropriately licensed teacher). Students identified for intervention are progress monitored using STAR every other week, or every ten school days with teachers using the 3-Point Rule to monitor student growth. Students who are 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 other school week.

To further help support teachers, evidence-based computer interventions are available for all areas of intervention in 2016–17. This will provide teachers easily accessible interventions with formative assessment to help guide instruction. Computer-based interventions will also provide the district with methods to monitor student usage, success and fidelity to the intervention. Children will still be progress monitored using STAR.

### *District Improvement and Transformation*

The Panasonic Foundation and its Leadership Associates Program (LAP) is dedicated to promoting educational transformation based on long-term partnerships with public school districts in the United States. Milwaukee Public Schools has entered into a partnership with Panasonic and has begun the process of deliberate and systemic reform aimed at "breaking the links" between race, poverty and educational outcomes. Two of the components of this work include the District Improvement Plan (DIP) and the development of methods of School Walk-Throughs and Instructional Rounds. The DIP in 2016–17 will continue the focus of improved student performance through three major strategies: teaching and learning, a professional development system, and a continuous improvement system, as shown in Chart 4.39. The educator effectiveness system is integrated throughout the plan.

Teaching and learning will include the comprehensive support through the enhancement of curriculum aligned to the Framework for Teaching and Common Core State Standards (CCSS) with a focus on foundational literacy, disciplinary literacy and instructional math shifts. These units will incorporate equity, access and opportunity for all students and address disproportionality issues. College and career readiness, fine arts integration and Learning Journey expansion will also be included in the planning. The following outlines the four major foci.

*Chart 4.39 District Improvement Plan*

## 2016–17 District Improvement Plan Goal

In year four of the five-year Milwaukee Public Schools District Improvement Plan, the district will demonstrate academic growth and increased proficiency scores as evidenced by the following:

- A minimum of a **10% reduction** in the average achievement gap of MPS students at all grade levels in both math and literacy, and a **10% increase** in student on-target/proficient scores
- A **10% increase** in students meeting readiness on the ACT by providing support to all teachers and leaders to ensure that high-quality instruction occurs in every classroom

**Teaching and Learning**

**Strategic Priorities:**

1. Pre-K to 5th grade literacy foundations
2. 6th to 12th grade disciplinary literacy
3. Pre-K to 8th grade algebra readiness
4. School culture and climate

This focus will incorporate equity, access and opportunity for all students with a special emphasis placed on male students of color to address disproportionality issues.

**Professional Development System**

The district will provide a professional development (PD) system, including six-week PD cycles, district PD days and institutes, aligned to the Teaching and Learning Strategy of the District Improvement Plan. Professional learning and coaching will ensure that high-quality instruction occurs in every classroom.

**Continuous Improvement System**

The district will maintain a continuous improvement system to include district- and school-level plans that support, measure and ensure the quality implementation of the District Improvement Plan.

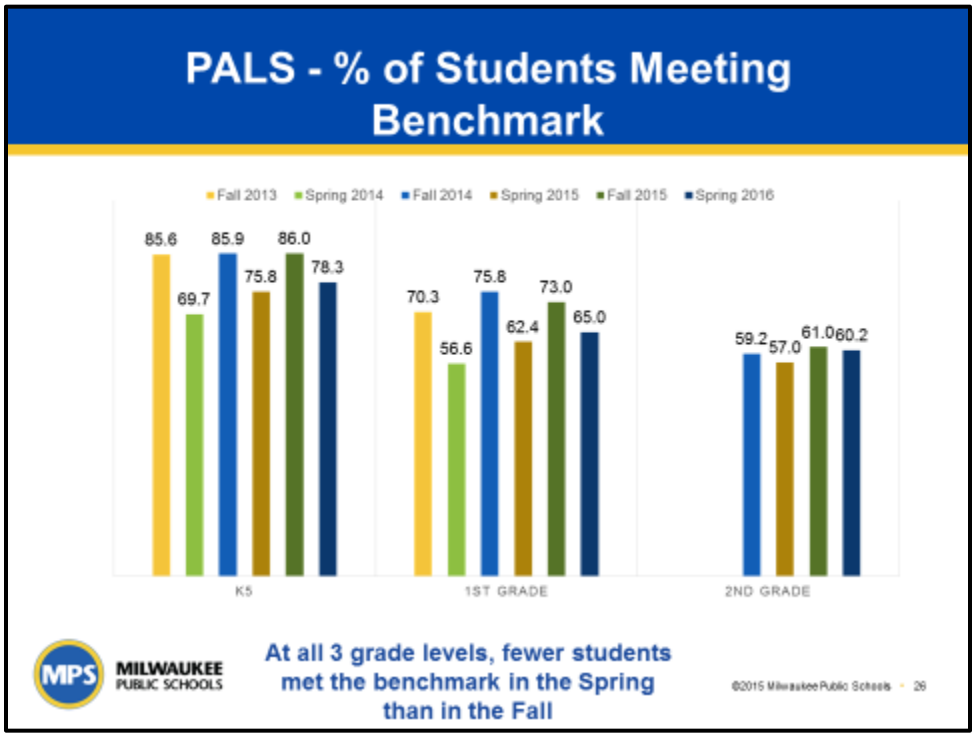
**Educator Effectiveness**

Development of teacher and leader practices that positively impact student performance.

## *Reading Foundations: Grade K–3*

The STAR and PALS assessment scores show a strong need for foundational literacy skills in our younger grades as seen in Chart 4.40. The five areas are phonological awareness, phonics, print concepts/alphabetic principle, fluency and vocabulary. Teachers in K, 1, 2 and 3 will receive a new curriculum aligned to the Common Core State Standards and the Comprehensive Literacy Plan that focuses on reading foundations. Principals will receive a curriculum with all the grades included.

*Chart 4.40 Percentage of Students Meeting Benchmark on PALS*

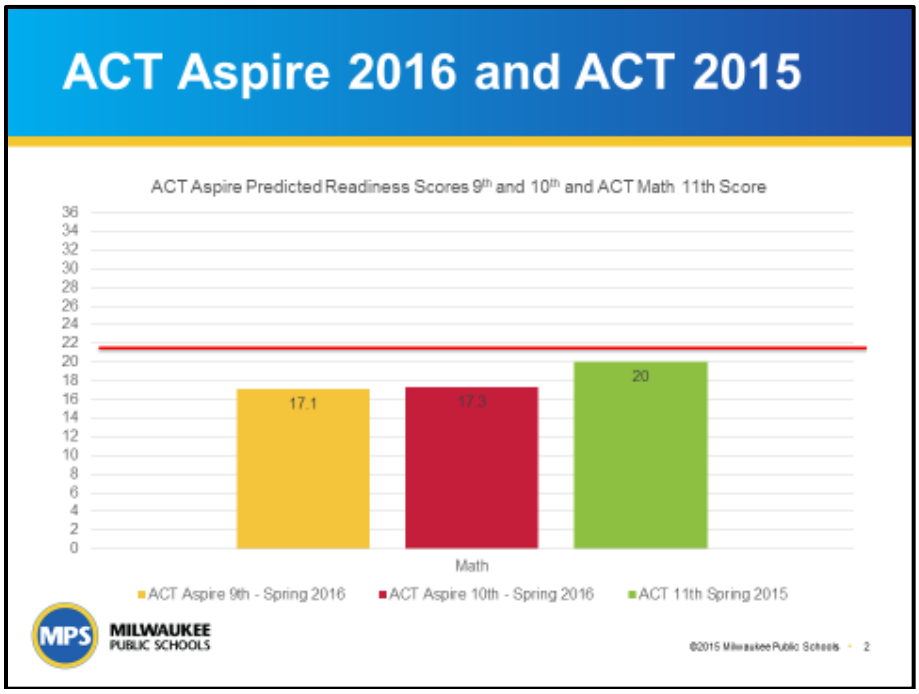



PALS data is a basic screener of foundational reading skills. This data indicates that not all students are making a full year's growth or closing achievement gaps in these foundational reading skills in kindergarten, first or second grade.

## *Math (Algebra Readiness): Grade 4–8*

Math scores on STAR and the Wisconsin Forward exam are low, not to mention the low passing rate of grade 9 students in algebra. To increase these scores and the passing rate, our focus must be 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.

*Chart 4.41 ACT Aspire and ACT Math Data*

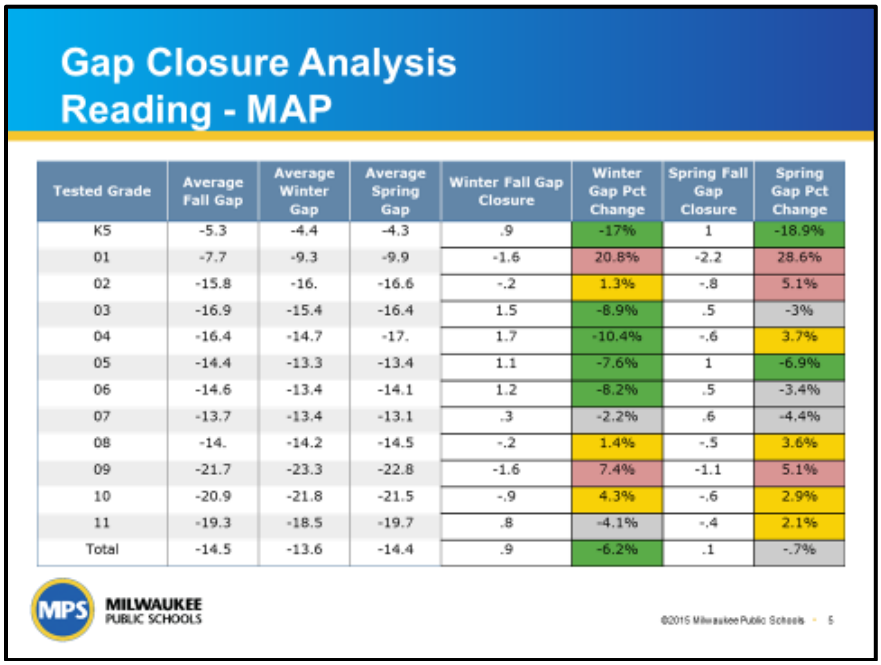



ACT Aspire and ACT data indicate the critical need for students to be algebra ready entering high school. ACT Aspire performance predicts performance on ACT. Our data indicates that grades 9 and 10 will miss readiness by 4.9 to 4.7 points. When reviewing ACT data, only 10.4 percent of students met readiness in mathematics in the spring of 2015.

## *Disciplinary Literacy: Grade 9–12*

MPS ACT scores show a need to increase student achievement in all academic areas. Disciplinary literacy is defined as the coming together of content knowledge, experience and skills merged with the ability to read, write, listen, speak, think critically and perform in a way that is meaningful within the context of a given field (content area). Achieve3000 is one strategy we are using in grades 6–12 in science and social studies.

*Chart 4.42 Gap Closure Analysis Reading – MAP*

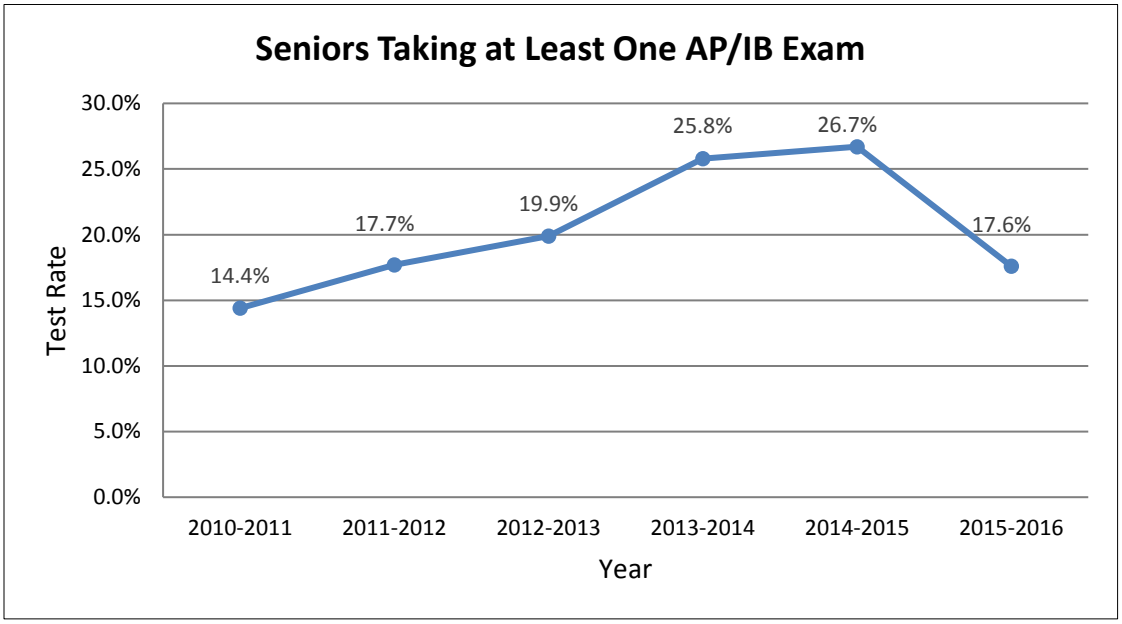



| Tested Grade | Average Fall Gap | Average Winter Gap | Average Spring Gap | Winter Fall Gap Closure | Winter Gap Pct Change | Spring Fall Gap Closure | Spring Gap Pct Change |
|---|---|---|---|---|---|---|---|
| K5 | -5.3 | -4.4 | -4.3 | .9 | -17% | 1 | -18.9% |
| 01 | -7.7 | -9.3 | -9.9 | -1.6 | 20.8% | -2.2 | 28.6% |
| 02 | -15.8 | -16. | -16.6 | -.2 | 1.3% | -.8 | 5.1% |
| 03 | -16.9 | -15.4 | -16.4 | 1.5 | -8.9% | .5 | -3% |
| 04 | -16.4 | -14.7 | -17. | 1.7 | -10.4% | -.6 | 3.7% |
| 05 | -14.4 | -13.3 | -13.4 | 1.1 | -7.6% | 1 | -6.9% |
| 06 | -14.6 | -13.4 | -14.1 | 1.2 | -8.2% | .5 | -3.4% |
| 07 | -13.7 | -13.4 | -13.1 | .3 | -2.2% | .6 | -4.4% |
| 08 | -14. | -14.2 | -14.5 | -.2 | 1.4% | -.5 | 3.6% |
| 09 | -21.7 | -23.3 | -22.8 | -1.6 | 7.4% | -1.1 | 5.1% |
| 10 | -20.9 | -21.8 | -21.5 | -.9 | 4.3% | -.6 | 2.9% |
| 11 | -19.3 | -18.5 | -19.7 | .8 | -4.1% | -.4 | 2.1% |
| Total | -14.5 | -13.6 | -14.4 | .9 | -6.2% | .1 | -.7% |

## *Advanced Studies Data*

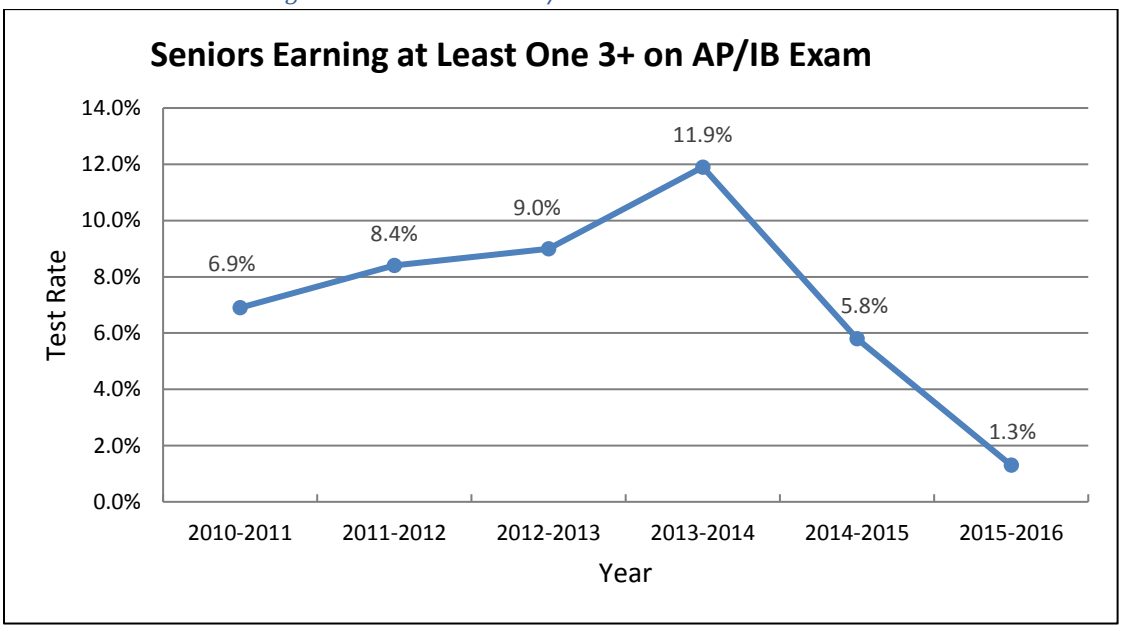
Students have the opportunity to take a wide range of Advanced Placement (AP) courses. Students in these classes may take AP tests in the spring. Additional students, proficient in areas such as a world language or music, also take AP tests. MPS students participated in 24 different AP tests. Charts 4.43 and 4.44 show that there was a decline in the number of students taking AP and International Baccalaureate exams.

*Chart 4.43 Seniors Taking at Least One AP/IB Exam*




Source: MPS Office of the Chief Academic Officer

*Chart 4.44 Seniors Earning at Least One 3+ on AP/IB Exam*

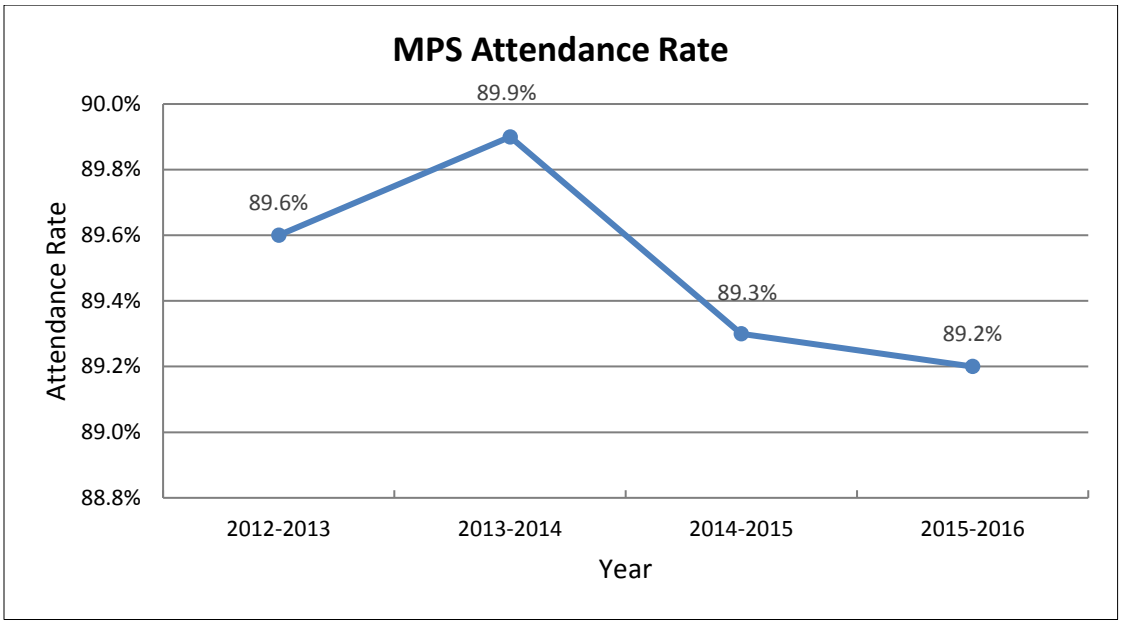



Source: MPS Office of the Chief Academic Officer

## *School Culture*

Attendance was increasing over a five-year period but has seen a decline in the last two years as shown in Chart 4.45.

*Chart 4.45 MPS Attendance Rate*




Source: MPS Office of the Chief Academic Officer

Student attendance is low and suspension rates are high and disproportionate toward African American and Hispanic males. How do we begin conversations about student engagement and equity in our schools? These conversations have begun with MPS principals in addition to sharing ways to transform school culture which include developing a systematic and school-wide focus on learning, celebrating the success of all stakeholders and creating systems of support for new teachers to the building. Work is also under way to create a plan that focuses on school culture, social justice and equity in our schools. We understand that this goal is woven into each of the goals as well as one that is a stand-alone.

*Chart 4.46 MPS Enrollment, ODRs, Suspensions and Attendance for Males in 2015–16*

| Male Demographics | | | | |
|---|---|---|---|---|
| | **Enrollment** | **ODRs** | **Suspensions** | **Attendance** |
| Asian Males | 3.5% | 0.4% | 2.4% | 94.3% |
| African American Males | 27.2% | 52.3% | 20.4% | 86.7% |
| Hispanic Males | 13.4% | 9.3% | 7.9% | 90.3% |
| White Males | 6% | 3% | 5.6% | 92.6% |

Source: MPS Office of the Chief Academic Officer

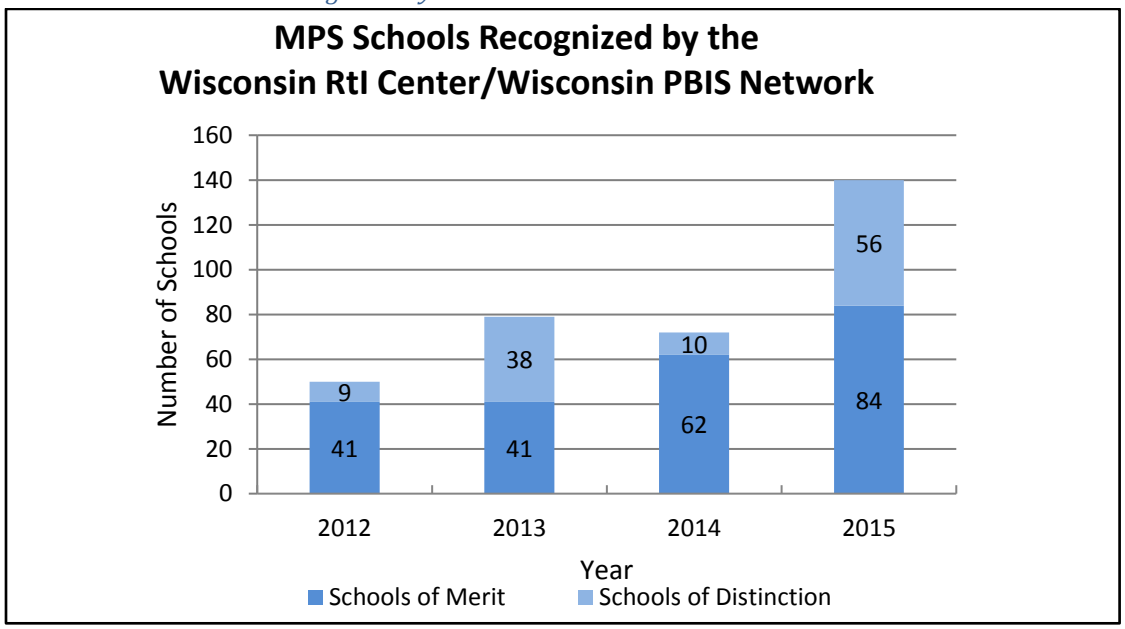
Chart 4.46 indicates the percentage of all male students that represent a particular race/ethnicity. We would anticipate that when we look at office discipline referrals (ODRs) or suspensions, there would be a similar

percentage of students by race/ethnicity. What we find is that our Black males have disproportionately high office referrals and suspensions compared to other male students. Black male students also have a lower average attendance rate.

As part of preparing students for college and career readiness, MPS monitors dispositions that support academic success and future readiness through Positive Behavioral Interventions and Supports (PBIS). Data is collected and analyzed to determine the number and types of behavioral referrals that occur. The data also reflect the impact of the implementation of various PBIS strategies.

As a result of professional learning and implementation of PBIS strategies, there has been a significant increase in the number of Milwaukee Public Schools recognized as schools of distinction and an increase in those recognized as schools of merit by the Wisconsin RtI (Response to Intervention) Center and the Wisconsin PBIS Network as shown in Chart 4.47.

*Chart 4.47 MPS Schools Recognized by the Wisconsin RtI Center*




Source: MPS Data Dashboard





# MPS Staff

MPS will employ over 9,800 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 employed by MPS.

*Chart 4.48 MPS Staff Distribution*

| MPS Staff Distribution | | | | | |
|---|---|---|---|---|---|
| | Amended Adopted Budget | | Changes 2015-2016 FA to 2016-2017 FA | | |
| Position Type | FY16 FA | FY17 FA | School Position Change | Non School Positions Pos. Change | Total Change |
| Certificated Administrators | 232 | 234 | 0 | 2 | 2 |
| Principals | 125 | 126 | 1 | 0 | 1 |
| Assistant Principals | 128 | 137 | 10 | -1 | 9 |
| Teachers | 4,987 | 4,949 | -57 | 18 | -38 |
| Therapists | 43 | 45 | 0 | 2 | 2 |
| Social Workers | 157 | 163 | 5 | 1 | 6 |
| Psychologists | 154 | 153 | -1 | 0 | -1 |
| School Nurses | 67 | 64 | -3 | 0 | -3 |
| Classified Technical & Administrative | 357 | 387 | 5 | 25 | 30 |
| Trades Workers & Foremen | 139 | 147 | 0 | 8 | 8 |
| Clerical/Secretaries | 399 | 418 | 24 | -4 | 20 |
| School Bookkeepers | 32 | 33 | 1 | 0 | 1 |
| Children's Health Assistant/Nursing Associate | 276 | 285 | 8 | 0 | 8 |
| Educational Assistants | 1,178 | 1,371 | 190 | 3 | 193 |
| Safety Aides | 250 | 260 | 10 | 0 | 10 |
| Social Worker Assistants | 32 | 32 | 0 | 0 | 0 |
| Building Services Helpers | 370 | 377 | 0 | 7 | 7 |
| Engineers/Boiler Attendants | 247 | 249 | 0 | 2 | 2 |
| Food Service Manager/Trainee | 81 | 87 | 0 | 6 | 6 |
| Food Service Assistant/Assistant-in-Charge | 382 | 379 | 0 | -3 | -3 |
| Totals | 9,636 | 9,896 | 193 | 66 | 260 |

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

## *2016–17 Budget – Salary Increases*

Benefit cost savings in recent years allowed the administration to budget modest – and in some cases overdue – employee salary increases in the 2015–16 and 2016–17 budgets. Chart 4.49 illustrates that most MPS employee groups lagged behind the pay increases experienced in the broader economy, as cited in the Newport Compensation Report. MPS teachers are the only employee group that kept pace with these broader salary increases.

*Chart 4.49 MPS Employee Pay Increases*

| MPS Employee Pay Increases | | | | | | |
|---|---|---|---|---|---|---|
| **Year** | **World at Work[1]** | **Newport Trend Survey[1]** | **Administrators** | **MTEA Teachers** | **Building Service Workers** | **Paraprofessionals** |
| 2010 -2011 | 0.00% | 0.50% | 0.00% | 0.00% | 0.00% | 0.00% |
| 2011 -2012 | 1.00% | 1.10% | 0.00% | 2.50% | 3.00% | 2.00% |
| 2012 -2013 | 1.90% | 1.50% | 0.00% | 3.00% | 0.00% | 0.00% |
| 2013 -2014[2] | 2.00% | 1.40% | 0.00% | 0.00% | 0.00% | 0.00% |
| 2014 -2015 | 2.00% | 1.50% | 0.00% | 1.32%[2] | 0.00% | 0.00% |
| 2015 -2016 | 1.62%[3] | 2.5%[3] | 1.62% | 2.31% | 2.00% | 2.00% |
| 2016 -2017 | 1.62%[3] | 2.5%[3] | 2.30% | 2.30% | 2.30% | 2.30% |
| **Total Lift** | **10.14%** | **11.00%** | **3.92%** | **11.43%** | **7.30%** | **6.30%** |

**1: World at Work and Newport (formerly Verisight) figures for 2015-2016 and 2016-2017 are preliminary**
**2: If continued as base-building raises**
**3: WERC assumption 1.62**

# Other Important Budget Background Information

## *Extension Fund*

The Extension Fund supports the City of Milwaukee playgrounds and community center programming, youth and adult sports programs, aquatics, outdoor education, senior adult and therapeutic recreation activities. The MPS Department of Recreation and Community Services employs full-time program and clerical staff and approximately 2,500 part-time employees to provide programs year round in more than 100 schools and community locations throughout the city of Milwaukee.

**Driver Education** funds classroom and behind-the-wheel instruction and is open to all City of Milwaukee residents ages 16–18. Approximately 300 students are served each session.

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

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

A notable Extension Fund event is the **Biennial Music Festival**; this festival has been in existence since 1924. Every two years, this event brings together approximately 2,500 students from music programs throughout the city of Milwaukee. The festival last occurred during 2015–16 and will take place again in 2017–18.

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

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

The Extension Fund supports the maintenance of the outdoor recreation facilities including but not limited to baseball fields, tennis courts, wading pools, tot lots and field houses as well as the benefits, insurance, unemployment and utilities associated with all of the 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. A majority of these sites serve as neighborhood-scale parks with traditional recreational facilities such as ballfields, tot lots, tennis courts, field houses and general open space. A multitude of programming options have historically been offered throughout the district, and current programs such as Free Summer Playgrounds, in concert with summer meals, draw large groups of children each year. Many of these programs are held in neighborhoods with low household income levels and provide a much-needed resource.



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

## *Fund Grouping for Reporting Purposes*

Fund groupings used for the MPS budget process and the MPS Comprehensive Annual Financial Report (CAFR) vary from one another in several ways. This is the result of the different goals of the two documents. In Chart 4.50, these differences are shown in table format.

*Chart 4.50 MPS Employee Pay Increases*

| Fund Grouping for Reporting Purposes | | |
|---|---|---|
| | **Budget** | **CAFR** |
| **School Operations - General** | Operations | General |
| **School Operations - Debt** | Operations | Debt |
| **School Operations - Nutrition** | Operations | Nutrition |
| **Construction** | Construction | Construction |
| **Extension** | Extension | General |
| **Categorical Grants** | Categorical | General (majority)<br>Categorical Programs |
| **OPEB** | Annual Contributions<br>Operations | OPEB |
| **Trust and Agency** | N/A | Trust and Agency |
| **Camps** | N/A | General |



# Glossary

# Glossary

The Milwaukee Public Schools budget is organized into four sections: Budget-in-Brief; 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 document.

| Term | Definition |
|---|---|
| **1202 Report** | The annual administrative salary report for DPI that is generated from data collected as of the Third Friday in September. The data reported includes name, race, gender, date of birth and position for every employee of the district. |
| **403(b)** | Tax Shelter Annuity Program |
| **411** | MPS Telephone Directory to search staff, schools and departments (Principals please make sure someone at your school is keeping this list current). |
| **457** | Wisconsin Deferred Compensation Program |
| **504** | "Section 504" - a portion of the IDEA regulations regarding the rights of children not diagnosed with a disability, but require accommodations, to a free, appropriate, public education in the least-restrictive environment possible. |
| **Absent without Approved Leave (AWOL)** | Absent without Approved Leave; unauthorized absences. Employees who fail to return from a leave of absence and fail to obtain a leave extension may be declared AWOL by Human Resources. |
| **Academic and Career Planning** | Academic and Career Planning is both a process that helps students engage in academic and career development activities and an e-portfolio product that is created and maintained for the student's academic, career and personal advancement. These student-owned planning and monitoring tools help students create personalized programs of study that are aligned with high school graduation requirements, personal interests and individually-defined career goals. |
| **Acceptable Use Policy (AUP)** | MPS Acceptable Use Policy Form; Administrative Policy that each staff member must accept for network access. |
| **ACCESS for ELLs** | ACCESS for ELLs 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. |
| **Accommodations (Disability)** | A reasonable adjustment to a job or work environment that makes it possible for an individual with a disability to perform job duties. |
| **Accommodations (Religious)** | A reasonable adjustment to a job or work environment that makes allowances out of respect for religious beliefs or practices. |
| **Accrual Basis of Accounting** | A method of accounting in which revenues are recorded when measurable and earned, and expenses are recognized when incurred. |
| **Achieve 3000 Boost** | Online reading comprehension software for high school students participating in a reading intervention. |
| **Achievement Gap Reduction (AGR)** | Achievement Gap Reduction replaces the SAGE program. |
| **Achievement Gap Reduction (AGR) Program** | A new 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 |

| Term | Definition |
|---|---|
| | an end. The new program is similar in some aspects to the SAGE program while offering additional options for schools to promote student achievement with students who are struggling in reading and mathematics. |
| **ACT High School Assessments** | The Wisconsin ACT High School Assessments are comprised of the ACT Aspire™ Early high school assessment for grades 9 and 10 students, the ACT® Plus writing for grade 11 students, and the ACT® WorkKeys® also for grade 11 students. The ACT High School Assessments are now used as the state assessments in these grade levels. |
| **ACT® Plus Writing** | See ACT High School Assessments |
| **ACT® WorkKeys** | ACT WorkKeys is a series of tests that measure foundational and soft skills and offers specialized assessments to target institutional needs. It is part of the ACT's Work Readiness System. |
| **Actuals** | Actual expenditures and revenues in the fiscal year indicated. |
| **Administrative Leave** | An involuntary leave that may be imposed by Human Resources if the employee is disrupting operations or if the district has reason to believe that the employee may be: (1) potentially injurious to self or others; or (2) medically unfit to perform the core duties of the job, notwithstanding reasonable accommodations. |
| **Administrative Policy** | The set of governing rules passed by the Milwaukee Board of School Directors. Administrative Policy covers all employees of Milwaukee Public Schools. |
| **Administrative Reviewer** | The individual who reviews the hearing officer's decision before it can be implemented. The administrative reviewer is usually the department head, supervisor of the hearing officer, director of school support, or regional superintendent. |
| **Administrator on Special Assignment (ASA)** | Administrator on Special Assignment. Person serving in an administrative capacity within the district. |
| **Adopt-A-School** | A partnership model that encourages businesses and community organizations to work with a schools or multiple schools to build an on-going, personal relationship with the school community to meet the needs of the school and improve outcomes. |
| **Advanced Manufacturing** | Advanced manufacturing is the integration of technology-based systems and processes in the production of products. Advanced manufacturing involves the use of innovative technology to improve both products and processes. |
| **Advanced Placement (AP)** | A program developed by the College Board that provides 30 college-level courses in multiple subject areas taught in high schools by high school teachers. Each course is developed by a committee composed of college faculty and AP teachers and covers the breadth of information, skills and assignments found in the corresponding college course. Students who take AP exams can potentially earn college credit. All teachers must successfully complete the AP audit process and be authorized to teach by the College Board. |
| **Advancing Wellness and Resilience Education (Project AWARE)** | Advancing Wellness and Resilience Education- The three primary goals of Project AWARE are to increase awareness of mental health issues among school-age youth; train school personnel and other adults who interact with school-age youth so that they can detect and respond to mental health issues; and, connect children, youth, and families who may experience behavioral health issues with appropriate services. |
| **After-School Athletics / Intramurals** | After-school recreational sports that are organized within a particular school that could provide lessons in sportsmanship and teamwork. |
| **After-School Clubs and Associations** | These are student groups and clubs that are generally located within the school. These clubs often cover academics, special interests, enrichment opportunities, and others. |

| Term | Definition |
|---|---|
| **After-School Snack Program** | The National School Lunch Program (NSLP) offers reimbursement to help schools serve snacks to children after their regular school day ends. Afterschool snacks give children a nutritional boost and draw them into supervised activities that are safe, fun and filled with learning opportunities. All snacks served must meet federal requirements. |
| **AirMPS** | The MPS district wide wireless network. |
| **Aisles and passageways** | The Code of Federal Regulations requires that aisles and passageways be kept clear and in good repair, with no obstructions across or in aisles that could create a hazard (CFR 1910.22). |
| **Alcohol and Other Drug Abuse (AODA) Programs** | Alcohol and Other Drug Abuse programming not only includes prevention programming for students to avoid the use of alcohol and other drugs, it also includes bullying and violence prevention programming. This broad category of prevention and supports for students includes local school initiatives as well as district-wide initiatives to create a safe and healthy learning environment for students. Programming can be implemented by a wide variety of school staff and community partners based on the needs and student wellness plans of each school. |
| **Allocation** | The systematic distribution of limited financial resources over various time periods, schools, operations and administrations. |
| **Alternative Certification Program** | An accelerated program in which an individual interested in teaching who holds a bachelor's degree but lacks the necessary education training has the opportunity to become a licensed teacher. While participating in the program the individual is allowed to teach. |
| **Alternative Schools** | Alternative schools are mainly for at-risk students. They vary by program and include students such as those considered at risk of not graduating from high school, those who are incarcerated or transitioning from incarceration or expulsions into a district school setting and those who have more than 15 credits and have dropped out or have attendance patterns that indicate a risk of dropping out and other risk factors. |
| **Amended Adopted Budget** | 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. |
| **American Recovery and Reinvestment Act of 2009 (ARRA)** | A $787 billion federal stimulus package signed into law in February 2009. |
| **Ann Shansky Classroom Innovation Grant** | The Ann Shansky Classroom Innovation Grant program was established in memory of Ann Shansky, an MPS teacher for 34 years. This grant program is open to Milwaukee Public Schools teachers or students working in collaboration with an MPS teacher. Grants range from $100-$2,000 and may be used to bring new perspectives, methods, and models into the classroom. |
| **Announced Observation** | A formal, scheduled observation preceded or by a pre-observation conference and followed by a post-observation conference with verbal and/or written feedback. |
| **Annual Measurable Objectives (AMO)** | The U.S. Department of Education (USDE) requires states to establish ambitious but achievable AMOs in reading and mathematics proficiency and in graduation and attendance rates, and to publicly report performance on the AMOs. |

| Term | Definition |
|---|---|
| **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. |
| **Approved External Evaluators** | Milwaukee Public Schools may request services from external partners for program evaluations or research projects. External researchers who are interested in providing these services can complete a brief survey which asks for background information of the organization, qualifications and training of staff, experience and references. The survey/application is submitted to the Department of Research and Evaluation. Approved evaluators are placed on a list that is posted on the R&E web page in mConnect. |
| **Architect & Engineering Fees** | Costs for Architect/Engineer services as required for code compliance review, construction documents and bidding assistance related to projects. |
| **Art Specialty** | Arts specialty schools have curriculum, partnerships and practices founded in the arts. In these schools there are certified art teachers who work consistently with students and teachers to further develop skills in the arts as well as their integration in other content areas. These schools also use community arts partners to help deepen this connection. These schools are approved as arts specialty schools by the Milwaukee Board of School Directors. |
| **Artifacts** | A tangible document or media sample that is uploaded into the Artifact Portfolio in MyLearningPlan OASYS. Examples may include lesson plans, examples of student work with teacher feedback, professional development activities, logs of contacts with families and others. Artifacts represent current professional practices and/or progress toward a Student Learning Objective (SLO). |
| **Arts @ Large** | Comprehensive services that include teacher and artist training, as well as, research excursions to the multitude of museums, organizations and higher education partners. Hundreds of artist residencies are scheduled each school year and summer that integrate the arts across all content areas and grade levels and we provide supplies and equipment to implement innovative student-driven projects. |
| **Arts, Music & Physical (AMP)** | Arts, music & physical education. |
| **Arts@Large Scholarship** | Arts@Large offers a $1,000 scholarship to a student who is committed to volunteerism and community service. |
| **Asbestos Surveillance Inspection** | School engineers, boiler attendants, and boiler attendant trainees are to perform the required six-month asbestos check in their buildings. All areas must be inspected. This includes but is not limited to attics, tunnels, above false ceilings, etc. The evaluation form is to be completed every December and June and submitted to the Environmental Shop. |
| **Assessed Valuation** | The valuation set on real estate or other property by a government as a basis of levying taxes. Assessed valuation for MPS taxing purposes is determined by the City of Milwaukee. |
| **Assigned Resources** | Resources that are determined by the administration to be preserved by intent for a specific purpose, even if formal action has not restricted their use. |
| **Assistant Principal (AP)** | AP is short term used for assistant principal. |
| **Assistant Principal in Charge (APIC)** | Assistant Principal in Charge. Person designated to serve as the leader of the school in the absence of a building principal. |
| **Association of School Business Officials (ASBO)** | An educational association that supports school business professionals who are passionate about quality education. |

| Term | Definition |
|---|---|
| **Badger Exam** | The Badger Exam 3-8 was Wisconsin's Smarter Balanced Assessment. In 2010, Wisconsin elected to join the Smarter Balanced Assessment Consortium, one of the two national consortia that were formed to help establish a series of "next generation assessments" to measure students' career and college readiness for students in grade three through grade eight. |
| **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. |
| **Band** | Provides an opportunity for wind and percussion students to develop skills necessary for improving individual and group performance. Band members participate in music festivals, field trips and concerts. Music performed is selected to ensure steady progress in music concept as well as to improve musicianship and performance skills. |
| **Before & After School Care** | Activities vary by school, but generally include homework assistance, academic enrichment, art and music, technology education, sports and fitness, and activities to develop a young person's leadership and social skills. |
| **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. |
| **Benchmarks of Advanced Tiers (BAT)** | Tier 2/ 3 fidelity of implementation survey for Behavior, taken in Semester 2 by all members of the Building Intervention Team (BIT) online. One BAT is taken per school. |
| **Benchmarks of Quality (BoQ)** | Tier 1 fidelity of implementation survey for Behavior, taken in Semester 2 by all members of the PBIS Tier 1 Team. One BoQ is taken per school |
| **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. |
| **Bernice K. Rose Memorial Scholarship** | Four scholarships of $5,000 each to African American graduates of Milwaukee Public Schools. |
| **Bidding and Advertising** | MPS Board Policy requires maintenance, remodeling and new construction projects that have an estimated cost in excess of $25,000 to be publicly advertised for bidding. |
| **Biennial Budget Planning** | Planning for a budget that covers the span of two years. A biennial budget plan consists of annual spending tied to a non-binding two-year spending plan. Rolling biennial budgeting is a spending plan that covers two years but is paid out in two set annual appropriations that are subject to review and adjustment. |
| **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 programs, 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. |
| **BIT Coordinator** | 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 behavior BIT coordinator, or the same staff member can function as both. |

| Term | Definition |
|---|---|
| **Budget** | A comprehensive financial plan expressed in quantitative terms. A forecast of future events including anticipated revenue and expenditures and the financial position of a district at some future point in time. |
| **Budget Code** | The code assigned from the Department of Finance to the school or department which is to be used to fund a maintenance, remodeling or new construction project |
| **Building Intervention Team (BIT)** | Building Intervention Team (BIT) is Tier 2 and Tier 3 team which discusses academics and behavior interventions and systems. Team should meet twice a month with the four main functions being: look at intervention systems, screen for behavior, discuss individual students on an intervention (using data), and discuss overall system fidelity of various interventions. |
| **Building SITE Numbers** | Three-digit (###) number assigned to each MPS owned building, which differs from the three-digit program number that is assigned for the individual programs at the site. |
| **Bullying** | Deliberate or intentional behavior using words or actions intended to cause fear, humiliation, intimidation, harm or social exclusion. Bullying often involves repeated behavior and an imbalance of power. |
| **Business Partner** | A for-profit organization that has an ongoing relationship with a school that provides resources and assistance at no cost to the school or district. |
| **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. |
| **Career and Technical Education (CTE)** | CTE implements a project-based problem-solving teaching and learning model using 21st century technology in classrooms; programs of study in high-wage, high-demand or high-skill fields; workforce, community and post-secondary collaborations; workplace learning connected to classroom instruction; and, continual professional development for teacher effectiveness and content expertise. |
| **Carl D. Perkins Vocational and Technical Education Act** | Federal funding originally authorized in 1984, and most recently reauthorized in 2006. The purpose of this Act is to provide secondary school students with the academic and technical skills needed for our information and technical-based economy. The act supports career and technical education programming that brings contextual learning with work-based curriculum and activities to the classroom. Career exploration and understanding that leads the student to 21st-century skill development is the primary focus of this federal legislation. |
| **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). |
| **Certified Observer** | An individual who has passed the MyLearningPlan OASYS proficiency test. To conduct observations/ evaluations a person must hold a valid Wisconsin administrative license and be MyLearningPlan OASYS certified. Once certified, recertification occurs every four years. |
| **Charlotte Danielson's 2013 Framework for Teaching© (FfT)** | A research-based model designed to assess and support effective instructional practice. |

| Term | Definition |
|---|---|
| **Check-In/Check-Out (CICO)** | Check-In/Check-Out (CICO) is a Tier 2 behavior intervention in which a student connects with an adult each day in school to discuss challenges they will face and review positive growth the student has made. |
| **Child and Adult Care Food Program (CACFP)** | The Child and Adult Care Food Program (CACFP) helps provide funding for nutritious meals and snacks served to children. The CACFP also provides funding for meals served to children and youths residing in homeless shelters, and for snacks and dinners provided to youths participating in eligible after school programs. |
| **Children's Hospital of Wisconsin Medical Staff Scholarship** | The medical staff at Children's Hospital of Wisconsin is generously sponsoring a $5,000 scholarship – renewable for up to three additional years – for a Milwaukee Public Schools student interested in entering the health care field. |
| **Choir/Chorus** | In this course, students will sing choral literature in two- and three-part harmony. They will also study vocal techniques and basic music theory. The students will perform in the winter and spring concerts as well as other sponsored events. After-school and outside-of school performance attendance is required as part of this class and will form a major portion of the student's grade. |
| **Church/Faith Congregation Partnerships** | A relationship with a church or faith congregation that benefits the students, families or staff. This could include volunteers, donations (monetary or in-kind) or providing resources to families (tutoring, food pantry, etc). |
| **City Attorney** | The city attorney is elected to serve a four-year term, representing the city, its officials, departments, boards, commissions and other agencies include the Milwaukee Board of School Directors, the Redevelopment Authority of the City of Milwaukee, the Housing Authority of the City of Milwaukee, and the Neighborhood Improvement Development Corporation. The Office of the City Attorney functions as a full service law firm for the city. |
| **City Comptroller** | The comptroller is the city's chief financial officer and serves a four-year term. Under state statute and city charter, the comptroller is empowered to administer the city's financial affairs, exercises fiscal control over the activities of approximately 40 city departments and agencies and serves on the board of directors for: The Wisconsin Center District and the Milwaukee World Festivals, Inc., and is a member of the city's Deferred Compensation Board and the secretary to the Public Debt Commission and the Annuity and Pension Board. |
| **City Treasurer** | The city treasurer serves as the chief revenue collection and investment officer of the City of Milwaukee, as set forth in Wisconsin State Statutes, the City of Milwaukee Charter and Code of Ordinances, and Common Council Resolutions. The city treasurer is in charge of receiving and accounting for all monies paid to the city, making disbursements that have been vouchered for payment by the city comptroller, and managing and investing city funds not needed to meet current expenditures. The treasurer collects all property taxes levied and delinquent property taxes of all taxing jurisdictions within the City of Milwaukee, and settling property tax levy collections on a pro-rata basis with other taxing jurisdictions within the City of Milwaukee and remitting to each their share of the monies collected. |
| **City Year** | City Year is a national nonprofit service organization that places young adults in low-income schools for a year to tutor and mentor students. City Year, part of AmeriCorps services, started in Boston and now operates in 20 domestic and two international sites. City Year members are especially focused in helping students who exhibit risk factors associated with dropping out. City Year is partly funded by Milwaukee Public Schools. |

| Term | Definition |
|---|---|
| **Citywide Specialty Schools** | Schools that accept children from all over the city and offer special programs or areas of study, such as the arts. In most citywide specialty schools, 55 percent of the students in entry-level grades come from the school's walk zone; a one-mile radius for elementary and a two-mile radius for middle and high schools. Exceptions to this appear in the individual school's listings (e.g., Fernwood or Spanish Immersion). |
| **Civics Exam** | Starting with the class of 2017, students graduating from a Wisconsin high school must take a civics test comprised of 100 questions that are identical to the 100 questions that may be asked of an individual during the process of applying for U.S. Citizenship by the United States Citizenship and Immigration Services. Students will meet the graduation requirement by correctly answering at least 60 of the 100 questions. This test is conducted in accordance to Wisconsin Act 55. |
| **Classified Employee** | A non-administrative employee who is a member of the classified service and subject to civil service statutes and rules. |
| **Cognitive Abilities Test (CogAT)** | The CogAT (Cognitive Abilities Test) assesses students' abilities in reasoning and problem solving using verbal, quantitative, and nonverbal (spatial) symbols. It is used to help identify students for possible eligibility for Gifted and Talented programs and is used as a screener for all 2nd grade students. |
| **Co-Insurance** | A cost-sharing requirement under a health, dental or vision insurance policy. It provides that the insured party will assume a portion or percentage of the costs of covered services. |
| **Collective Impact** | Collaborations between partnering organizations to increase their collective impact in addressing complex issues. The concept of collective impact hinges on the idea that in order for organizations to create lasting solutions to social problems on a large-scale, they need to coordinate their efforts and work together around a clearly defined goal. |
| **College Access Center (CAC)** | Sites where students and families can receive additional assistance on accessing post-secondary options outside of regular school hours. There are two CACs geographically located on the north and south sides of the city. |
| **College Access Centers** | MPS TEAM UP College Access Centers offer free resources and services to prepare students in grades six through twelve for college readiness by assisting with applications, admissions, financial aid and scholarships. |
| **Commitment Schools** | An innovative pilot project to collaborate and implement innovative practices for school improvement. Fourteen schools received a three-year grant to fund professional development, additional instructional materials and technology to implement reforms. |
| **Committed Resources** | Resources that have been assigned or obligated to a task or project, by the Milwaukee Board of School Directors. |
| **Common Core Essential Elements (CCEE)** | These alternate achievement standards are aligned to the CCSS in English language arts and mathematics for students with significant cognitive disabilities. |
| **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 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 |

| Term | Definition |
|---|---|
| | 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, recreation 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. |
| **Compass Odyssey** | A full suite of online software geared toward individual student needs. Every student in the district has a license to use as an additional support at Tier 1 or Tier 2. Odyssey content is updated by STAR with the student's most current STAR results. |
| **Compensation** | Hourly, daily, weekly, annual - Period of time to which earnings figures, as stated or computed, relate. |
| **Competitive Athletics/Sports (Interscholastic Athletics)** | Student athletes learn a great deal from participating in interscholastic athletics. Lessons in sportsmanship, teamwork, competition, and how to win and lose gracefully are all integral parts of team goals. Athletic competition adds to school spirit and helps students, participants, and community members take pride in their school. These activities occur after the school day and on weekends. |
| **Complaint** | A formal expression of concern/discontent about a workplace issue. A complaint should not personally impact the employee filing the complaint. |
| **Components** | The descriptions of the aspects of a domain. There are 22 components in The Framework for Teaching (Danielson, 2013). |
| **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. |
| **Comprehensive Literacy Plan (CLP)** | Designed to be a plan of action to increase pre-K to grade 12 reading and English language arts achievement. The implementation of the CLP guides the development of consistent and quality literacy instruction, assessment and professional development across the district. |
| **Comprehensive Mathematics and Science Plan (CMSP)** | Designed to be a plan of action to increase pre-K to grade 12 math and science achievement. The implementation of the CMSP guides the development of consistent and quality math and science instruction, assessment and professional development across the district. This work is supported, in part, by the GE Foundation Developing Futures in Education grant. |

| Term | Definition |
|---|---|
| **Comprehensive Placement (COMP)** | Formerly MRP- Most Restrictive Placement: This placement is not a physical location but rather a set of comprehensive special education services and/or type of environment in which an IEP can be implemented. Special education services can range from least restrictive (all regular education with resource special education supports), to more restrictive (all special education with regular education supports), or somewhere in between. |
| **Computer Aid** | Aid replacing, and equal to, property taxes on computer equipment to which the state gave tax-exempt status in 1999. |
| **Concentra** | A vendor that provides, among other things, onsite drug and alcohol screening for employees suspected of being under the influence while at work. |
| **Confirmation Sheet** | The form included with the Ballpark Estimate provided by FMS that the school or department must complete and return with a budget code and identified funding amount for a project. |
| **Connected Math Program (CMP)** | Connected Math Program - New textbook adoption |
| **Consolidated Omnibus Budget Reconciliation Act (COBRA)** | This federal law allows employees (and their dependents) who had health or dental insurance coverage through their employer to purchase and continue the coverage under certain circumstances for a limited period of time after their employment ends or with a qualifying event. |
| **Construction Administration and Inspection** | The services provided by FMS for overseeing all aspects of a maintenance, remodeling or new construction project, including scheduling, coordination with school or department activities, and inspection of work from start through contract closeout. |
| **Construction Bid** | Actual cost of a project as submitted by a contractor. |
| **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. |
| **Contact Person (CP)** | CP is short term used for contact person. |
| **Contracted Schools** | MPS has contracts with community agencies to provide limited elementary education services. Contracted schools set their own enrollment procedures. A list of contracted schools is available online on the MPS website. |
| **Coordinated School Health (CSH)** | The Coordinated School Health model was created by the Centers for Disease Control and Prevention. CSH empowers students with knowledge, skills and judgment essential to help them make healthy and responsible choices in life. A CSH team is identified by each school that includes staff from several different areas. Each year, every school is required to complete an annual needs assessment to review the specific needs of their school. From the needs assessment, goals and interventions are identified for schools to work on to help improve their school community. |
| **Co-Pay** | A form of cost sharing in which a fixed amount of money is paid by the insured for each health care service provided. |
| **Core Knowledge Language Arts (CKLA)** | Core Knowledge Language Arts is a reading foundation skills program. |
| **Corrective Action Requirements (CAR)** | The Department of Public Instruction (DPI), under federal and state legislative authority, provides funding to support District Improvement Plan of realizing a minimum of a five-percentage-point reduction in the achievement gap of MPS students at all grade levels in both math and reading; and a ten percentage-point increase in students meeting |

| Term | Definition |
|---|---|
| | readiness on the ACT by providing support to all teachers and leaders aligned to the Framework for Teaching (FfT) and Framework for Leadership (FfL), to ensure that high-quality instruction occurs in every classroom. |
| **Cost Centers** | A cost center is an accounting entity consisting of a self-balancing set of asset, liability and equity accounts used to account for all of MPS's financial transactions in accordance with laws, regulations, or restrictions. |
| **Criminal Background Check** | A background check or background investigation is the process of looking up and the compiling criminal records of an individual or an organization. |
| **Culturally Responsive Practices** | Adopted educational systems, processes, and habits based on the belief that all students should be supported socially, emotionally, intellectually and civically by leveraging students' lived experiences and learning styles to empower student achievement. (Based on and adapted from Dr. Gloria Ladson-Billings, 1994) |
| **Customer Intimacy Traits of a Market Strategy** | The customer intimacy traits of a market strategy involve the significant knowledge of customer needs, bias towards customized products and services, regular adopting of customer perspectives, local authority and empowerment, information sharing to improve customer service, positive team working relationships, and strong customer orientation. |
| **Customer Service Advisory Committee** | Formerly the Customer Service Bureau. A team of twelve individuals who serve as a help and a resource to the Division of Customer Service. |
| **Customer Service Training – Level I** | Level I training covers the MPS Service Philosophy, the MPS Customer Service Standards, a discussion around who our customers are (internal versus external), what customers expect, how to meet those expectations in face-to-face, telephone and email interactions. Proper word choice and personality types are also covered. |
| **Customer Service Training – Level II** | The Level II training provides strategies for handling difficult, angry and even verbally abusive customers. The focus is on the external customer, however the strategies can be applied in difficult internal customer interactions as well. A review of what customers' need, the importance of dealing with their feelings before trying to provide assistance and the "SLURP" method are covered in this module. |
| **Customer Service Training – Level III** | This session offers an overview in cultural awareness, highlighting the changing demographics in both the city of Milwaukee and within MPS. Level III provides pertinent information that will help MPS employees to better serve our families whose first language is other than English. The course also offers an introduction to district translation/interpretation services, a demonstration of Language Line, and a lesson in key Spanish phrases. |
| **Daily Cleaning Procedures** | Every Room swept, vacuumed, trash and recycling removed, etc. All hallways, stairs, and entrances are swept and entrance glass cleaned. All restrooms, sinks, and drinking fountains are cleaned and disinfected. See the Building Operations Work Schedule for details and frequency. |
| **Data Codebook** | Document for researchers who are requesting data. The codebook has been designed to provide general guidance as to the interpretation of data received from Milwaukee Public Schools. |
| **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) counts. |

| 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. |
| **Data Warehouse** | A database of integrated MPS information from multiple in-house software programs/sources available for electronic queries, analyses and reports. |
| **Debt Service Fund** | Used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs. This fund is reflected as part of the School Operations Fund. |
| **Department of Public Instruction (DPI)** | The Wisconsin Department of Public Instruction, under the leadership and direction of the elected state superintendent, advances the cause of public education and public libraries, and supervises the public schools so that all school-age children have access to high-quality educational programs that meet high standards of excellence and all citizens have access to comprehensive public library resources and services. The agency was created in 1848 when the State Constitution provided for the establishment of local school districts and a free education for all children in the state. |
| **Director of School Support (DSS)** | Short term used for Regional Director of School Support. |
| **Discrimination** | Treating someone (an applicant or employee) less favorably because of his or her legally protected class (race, color, ancestry, religion, gender, sex, national origin, disability, age, creed, sexual orientation, marital status, veteran status, or any other statutorily protected class or protected activity). Discrimination can occur when the victim and the person who inflicted the discrimination are both in a protected class. |
| **Disposition Letter** | The final letter in a disciplinary proceeding. This letter restates the issue, summarizes the employee's response, details the administrator or hearing officer's decision, and issues the appropriate discipline. Disposition letters may issue discipline from a letter in the school/department file up to a recommendation for termination based on the incident and progression where applicable. |
| **District and School Improvement** | The District and School Improvement team provides schools with unparalleled levels of service to ensure that the district effectively and efficiently implements continuous improvement systems that support, measure, and inform the district's work in the areas of teaching and learning, professional development and educator effectiveness. |
| **District Improvement Plan (DIP)** | In collaboration with the Wisconsin Department of Public Instruction and WestED, MPS has developed a District Improvement Plan (DIP) for the 2016-17 school year which aims to accelerate academic growth, increase proficiency rates, reduce achievement gaps and increase students' college and career readiness. This plan includes three strategies to achieve the goal identified within the DIP - Strategy 1 Teaching and Learning, Strategy 2 Professional Development and Strategy 3 Continuous Improvement. |
| **District Professional Development (PD) Day** | During the 2016-17 school year, every teacher in the district will be provided professional learning opportunities on the seven District PD Days, focused on Strategy 1 within the District Improvement Plan, as outlined in the School-Based Professional Learning System Roadmap. |
| **District-level Grants** | These grant proposals are at least $5,000 and align with the district strategic plan and 8 Big Ideas. A district content administrator acts as the lead overseeing these application and implementation projects. |

| Term | Definition |
|---|---|
| **Diversity** | The mosaic of people who bring a variety of backgrounds, styles, perspectives, values and beliefs as assets to the groups and organizations with which they interact, the quality of being different or varied. |
| **Domains** | There are four domains, or broad areas of teaching responsibility, included in the 2013 Framework for Teaching: Planning & Preparation, Classroom Environment, Instruction, and Professional Responsibilities. Under each domain, five or six components describe the distinct aspects of a domain. |
| **Dynamic Learning Maps (DLM)** | Integration of assessment with instruction allowing students with significant cognitive disabilities to demonstrate their knowledge in English language arts and mathematics. This is an alternate assessment tool for students who are educated with Common Core Essential Elements. DLM measures the academic progress of students with significant cognitive disabilities in the subject areas of ELA and mathematics at grades 3-11, science at grades 4 and 8-11, and in social studies at grades 4, 8, and 10. |
| **Early Childhood Education** | Early childhood education is critical to students' future academic success. We offer Head Start and state-licensed early childhood centers in addition to kindergarten programming that begins at age four in most schools, with some offering kindergarten at age three. Many early childhood classrooms feature small classrooms thanks to AGR (formerly SAGE) funding. |
| **Early Retirement Supplement and Benefit Improvement Plan (ERSBIP)** | Early Retirement Supplement and Benefit Improvement Plan for Administrators (frozen as of July 1, 2013) |
| **Earn and Learn** | Earn and Learn is a summer youth employment program initiated by Mayor Tom Barrett in partnership with local businesses, non-profit, and community- and faith-based organizations. Earn and Learn assists young people from Milwaukee in making a successful transition from adolescence into adulthood through job skills and work experience. |
| **Educator Effectiveness (EE)** | The district has implemented the Educator Effectiveness System for teachers anchored in common language to define high-quality, standards-based instruction. The district has also implemented the Educator Effectiveness System for principals and assistant principals to guide administrative leadership development. |
| **Educator Effectiveness (EE) System** | The Wisconsin state model for teacher and principal evaluation, built by and for Wisconsin educators. Its primary purpose is to support a system of continuous improvement of educator practice, from pre-service to in-service, which leads to improved student learning. The Educator Effectiveness System is legislatively mandated by The 2011 Wisconsin Act 166. |
| **Educator Effectiveness Plan (EEP)** | A document that lists the School/Student Learning Objectives (SLOs), Professional Practice Goals (PPGs), professional growth strategies and support for an educator, along with the activities required to attain these goals and the measures necessary to evaluate the progress made toward achieving the goal. |
| **Educator Licensing Online (ELO)** | Online system that the Department of Public Instruction uses. This system has replaced the old system of paper applications. All licenses will be issued through this system. |
| **Effectiveness Cycle** | A cycle of either one or multiple years that culminates with a summary of effectiveness and a rating of both professional practices and student outcomes. |
| **Electrical Panel and Accessibility and Enclosure of Live Parts** | The OSHA standard (29 CFR 1910.303 (g)) requires sufficient access and working space around all equipment serving 600 volts or less. For equipment serving between 120 volts and 250 volts, the regulations require a minimum of three feet clearance. The width of |

| Term | Definition |
|---|---|
| | the working space in front shall be 30 inches minimum or width of equipment. The National Electrical Code (NFPA 70 110.26) requires a minimum of three feet clearance for all electrical equipment serving 600 volts or less. |
| **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. |
| **Elements** | Particular aspects of each Component in the Framework for Teaching. Elements are used for precise conversations when discussing professional practices. |
| **Emergency Lighting** | School engineers are to test all emergency lights and service the batteries on a monthly basis. |
| **Emergency Misconduct** | A disciplinary proceeding that takes place at the Central Services level. When a serious violation that directly impacts the safety of students, staff, district resources, or the employee occurs, an employee is placed on paid suspension while an investigation is completed. A disciplinary hearing takes place on the third day of the paid suspension. The Employment Relations Department creates the evidence packet and provides a hearing officer to conduct the meeting and issue the final disposition letter. The administrator is required to present the evidence packet at the disciplinary meeting. |
| **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 Handbook** | The policy manual that covers all MPS employees. |
| **Employee Legal Fees** | Account to cover litigation costs incurred by staff in the course of conducting MPS business. |
| **Employee Premium** | The amount employee pays for health or dental insurance every month that is only a portion of the total cost of the monthly premium for the plan in which employee is enrolled. |
| **Employee Resource Group** | Employee Resource Groups (ERGs) are employee-led groups formed around common interests, issues and/or a common bond or background. |
| **Employee's' Retirement System (ERS)** | City of Milwaukee - Employee's' Retirement System for Classified Employees |
| **End of Cycle Summary** | The teacher and his/her evaluator meet to discuss achievement of the Professional Practice and SLO goals, review collected evidence, and discuss results and scores for the Components included in the Framework for Teaching and the SLO(s). |
| **English as a Second Language (ESL)** | English as a second language services are offered throughout the district as both a component of the bilingual (Spanish/English) program as well as to other language-minority students 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. |
| **Enrichment Activities** | MPS before and after school programs provide a safe haven for youth in grades K5-12 at over 100 locations during non-school hours. Activities vary by school, but generally include homework assistance, academic enrichment, art and music, technology education, sports and fitness, and activities to develop a young person's leadership and social skills. |
| **Enrollment (Third Friday)** | Enrollment is a headcount of students receiving primary educational services from a school district as of the 3rd Friday in September. |

| Term | Definition |
|---|---|
| **Equal Employment Opportunity** | The right of all persons to be considered based on their ability to meet the requirements of the job. Freedom from discrimination on the basis of protected classes and protected activity. |
| **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 (In MPS)** | Allocating district resources, supports, and opportunities based on the needs of students and staff. |
| **Equity Lens (use in MPS)** | 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. |
| **Essentials of School Culture and Climate (ESCC) Toolkit** | Because relational trust is crucial to school improvement, we suggest starting an analysis of the ESSC Survey results with a critical look at the relational trust questions on the survey. To assist with the process, we have developed a toolkit. The toolkit contains helpful information as results are disseminated, including a worksheet that users can complete as they analyze the data related to the relational trust questions, and a facilitator's guide to help facilitate the conversation as results are shared. |
| **Essentials of School Culture and Climate Survey (ESCC)** | A survey modeled after the 5Essentials survey created by the University of Chicago Consortium on School Research (CCSR) and used in urban school districts across the country. The 5Essentials survey was created based on research that found that schools closed the achievement gap when they develop strengths in the five areas, or essentials, which are effective leadership, involved families, supportive environment, collaborative teachers, and ambitious instruction. |
| **ESY-Extended School Year** | An IEP team decision to allow students an opportunity to extend the school year to reduce a significant academic regression. |
| **Evaluation Planning Session** | A conference (in the fall of a Summary Year) during which the teacher and his or her primary evaluator discuss the teacher's Self-Assessment and Educator Effectiveness Plan. The identified Student or School Learning Objective, Professional Practice Goal and actions needed to meet goals are discussed. In a Supporting Year, this session is completed with a colleague. |
| **Every Student Succeeds Act (ESSA)** | The 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. |
| **Evidence (Statements)** | Statements that document data related to, or describing professional practices and/ or progress toward goals included as a part of the Educator Effectiveness Plan (EEP). |
| **Evidence Collection** | The systematic gathering of evidence that informs the assessment of an educator's practice. In the Educator Effectiveness System, multiple forms of evidence are required. |
| **Evidence Packet** | The collection of documents supporting an alleged policy violation. The evidence packet is presented at a disciplinary hearing by the employee's administrator. Documents in the packet could include any of the following: witness statements, absence records, |

| Term | Definition |
|---|---|
| | photographs, financial records, doctor's notes, policy violations, policy receipts, prior disciplinary letters, etc. |
| **Excessed Employee** | An employee who has lost his/her school-based assignment for budgetary reasons. The employee remains employed with the district and will be given a new assignment through the reassignment process. |
| **Exclusive Provider Organization (EPO)** | Similar to an HMO, insurance subscribers in an EPO must use network providers—doctors, hospitals and other health-care providers—that participate in the plan. |
| **Extended Learning Opportunities / Teaching for You (T4U)** | English tutoring is available for students for one hour, two days per week, for a total of forty hours of tutoring support. The class size ratio for tutoring sessions is one adult to a maximum of five students (1:5). Each student takes a pre-assessment and an individualized learning plan is developed that is data driven. |
| **Extension Fund** | A fund used to record financial transactions related to extension (, i.e., recreational activities that are open to all City of Milwaukee residents including social centers, playgrounds, community, recreational and adult educational programs). |
| **Facilitators Guide** | Template used by facilitators outlining content of professional development session, including talking notes, materials needed, engaging activities and PowerPoint slides. |
| **Facility Planning Analyst** | The individual person responsible for assisting schools and departments with requests for maintenance, remodeling and new construction projects. They also provide planning assistance for projects that require moving services and equipment purchases, such as furniture. Each school and department building is assigned one of the two current facility planning analysts. |
| **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." |
| **Family Empowerment University** | A collection of workshops and development opportunities designed to support MPS families and schools working as equal partners in student success. |
| **Family Engagement** | The MPS engagement framework builds from well-established practices across the country, including the community schools model, 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. 2. Equity – MPS meets families where they are at and accesses community assets to equip families and staff with the tools needed to partner to support student success. 3. Cultural Relevance – MPS creates a welcoming environment that recognizes the backgrounds, knowledge and experiences of all families. |
| **Family Resource Center** | A room or space in the school dedicated to welcoming families that includes resources for families and opportunities for volunteerism or other involvement. |
| **Farm to School (F2S)** | The term farm to school encompasses efforts that bring local or regionally produced foods into school cafeterias and classrooms; hands on learning activities such as school gardening, farm visits, and culinary classes; and, the integration of food-related education |

| Term | Definition |
|---|---|
| | into classroom curriculum. Farm to school promotes the health of children, farms and communities by connecting schools to local farms that supply nutritious, fresh and minimally processed foods. |
| **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). |
| **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 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. |
| **Fire Alarm Testing** | In accordance with State law, school engineers are to test and record all fire alarm systems weekly. |
| **Fire Doors** | OSHA regulations require that fire doors not be obstructed, locked or held open unless equipped with a device that releases the door, such as an electromagnetic hold-open device, upon activation of a fire alarm panel. (29 CFR 1910.36 (d)) |
| **Fire Extinguisher Services** | School engineers are to check fire extinguishers monthly in accordance with NFPA 10 Chapter 7. Inspections are recorded on the fire extinguisher tag that is affixed to each fire extinguisher. |
| **Fire Safety Survey** | School engineers, boiler attendants, and boiler attendant trainees are to perform the Fire Prevention and Building Safety Self-Inspection Report annually. The completed report is submitted to the Department of Procurement and Risk Management. |
| **Fiscal Year (FY)** | A twelve-month accounting period that begins July 1 and ends June 30 of the following year; e.g., FY16 is the fiscal year of July 1, 2015, through June 30, 2016. |
| **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)** | (Flexible Spending Account) 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. Employee decide how much of pre-tax wages you want taken out of their paycheck and put into a FSA. Employee doesn't have to pay taxes on this money. Employee must be enrolled in an MPS health plan to participate. |
| **FOCUS** | Focus — Observation Training and Assessment System for Teacher Evaluators. |
| **Food Service Aid, Food Nutrition Aid** | Federal and state aid distributed through the state as partial reimbursement for food service programs operated by the district. Also see School Nutrition Services Fund. |
| **Forward** | Beginning in spring 2016, Wisconsin students will 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. |

| Term | Definition |
|---|---|
| **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 programming 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 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. |
| **Fresh Fruits and Vegetables Program (FFVP)** | The Fresh Fruit and Vegetable Program (FFVP) provides children in participating elementary schools with a variety of free fresh fruits and vegetables. This grant opportunity must be applied for annually. The level of funds provided to any one school depends on the school's enrollment and the available funding provided by the USDA. The purpose of the program is to expand and increase the variety and amount of fruits and vegetables children experience and consume. Combined with nutrition education, and a reinforcement of healthful eating habits, the program emphasizes the long-term goals of positively influencing children's life-long eating habits and combating childhood obesity. |
| **Fringe Benefits** | Also referred to as employee benefits which are amounts paid by the district on behalf of employees over and above gross salaries; often expressed as a percentage of salaries. Employee benefits include: accounts for Social Security and retirement programs; medical, dental and life insurances; sabbatical leave and tuition reimbursement; severance pay to retirees; sick-leave; and reimbursement to employees for loss of personal property used in the course of employment. |
| **Full-Time Equivalent (FTE)** | When used in reference to the number of positions, 1 FTE equals 40 hours per week. When used in reference to student enrollment, 1 FTE is the equivalent of full-day enrollment for a full school year. |
| **Fund Balance** | Excess of fund assets over liabilities. A negative fund balance is sometimes referred to as a deficit. |
| **GE Foundation** | The GE Foundation is the philanthropic organization of General Electric. It works to solve some of the world's most difficult problems, focusing its efforts in the areas of health, education, the environment and disaster relief. The foundation provides grant funding to non-profit organizations for charitable, scientific, literacy and educational purposes. |
| **GE Schools Grant** | The GE Schools Grant supports Milwaukee Public Schools to implement the Common Core State Standards and help students in achieving educational best practices. |
| **Gender Expression** | How a person expresses their gender through outward presentation and behavior. This includes, for example, a person's name, clothing, hairstyle, body language and mannerisms. |
| **Gender Identity** | A personal deeply-felt sense of being male, female, both, or neither. Everyone has a gender identity. |
| **Gender Non-conforming** | Describes a person whose behaviors or gender expression fall outside what is generally considered typical for their assigned sex at birth. |
| **General Fund** | The General Fund is an alternative name for the School Operations Fund. |

| Term | Definition |
|---|---|
| **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). |
| **Gifted & Talented** | The Milwaukee Public Schools Gifted & Talented development program comprises a continuum of services for students needing acceleration and/or enrichment embedded in the Reponses to Intervention (RtI) framework. State law requires that the district provide systematic and continuous instructional activities and learning experiences appropriate to the developmental needs of students from kindergarten through grade twelve who are identified as gifted or talented in one or more categories. |
| **Google Apps for Education (GAFE)** | Google Apps for Education is a core suite of productivity applications that Google offers to schools and educational institutions for free. All MPS staff and students have Google accounts. |
| **Government Finance Officers Association (GFOA)** | An entity devoted to the strengthening of financial reserves, increased transparency and an expanded focus on long-term planning. |
| **Government Fund** | Term used in government accounting to apply to all funds except for the profit and loss funds (e.g., enterprise fund, internal service fund, and trust and agency fund). Examples of government funds are the general fund, special assessment fund, and capital projects fund. |
| **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. |
| **Grievance** | A complaint against an action of discipline, termination, or a concern for workplace safety. |
| **Guaranteed Support** | Guaranteed Supports can include, but are not limited to, transformational coaching through the Mentor Coaches and/or content teacher leaders, additional professional development, transformational coaching support from the RtI/PBIS coaches, student services support, additional equity support, walk-throughs and learning team support from student performance coordinators. |
| **Guided Problem Solving (GPS)** | A voluntary workplace dispute resolution option for MPS employees hosted by the Office of Human Resources (OHR) to resolve employment conflicts. The program is open to all employees as of July 1, 2014. The option is also available specifically to applicants and employees who have filed an internal complaint concerning harassment, bullying or discrimination. District administrators and supervisors who have successfully completed |

| Term | Definition |
|---|---|
| | training in dispute resolution skills will be assigned to the case and will coordinate a confidential Guided Problem Solving session between the complainant and the accused. District administrators and supervisors may refer employees to the GPS process. Employees may also submit a joint request for Guided Problem Solving. The goal of the Guided Problem Solving program is to reach agreement about how the parties will interact going forward. |
| **H: Drive** | A server based location staff can save files (accessible from any PC). |
| **Handicapped Aid** | State aid paid to assist districts with the education and transportation of children with special educational needs. Paid through the Department of Public Instruction, the aid is calculated as a percentage of prior years' exceptional special needs transportation, salary and benefit costs. |
| **Harassment** | Unwelcome verbal or physical conduct based on race, color, sex (regardless of whether it is sexual in nature), sexual orientation, national origin, age, disability, or other protected class that is so offensive that it alters the condition of the victim's employment. Harassment based on race or any other statutorily protected class or protected activity (e.g., religion, age, sex, sexual orientation, or complaint reporting) is unlawful. Harassment or bullying based on gender identity, expression, or nonconformity is specifically prohibited. |
| **Health Initiative** | The school Health Initiative mission is to increase students' ability to become healthy, resilient learners by providing additional support services and resources in the areas of physical and mental health to school communities. Nurses, in particular, emphasize health education and wellness of students, school personnel and the community. They also utilize all available community resources and services to ensure that all students will be able to achieve their maximum learning potential and well-being. The overall goal for school nurses is to eliminate health barriers to learning. |
| **Health Savings Account (HAS)** | 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. Employee can take the funds if they change jobs or leave the work force. Employee HSA may also earn interest. |
| **Healthy Contributions** | A gym reimbursement program. |
| **Healthy Hunger-Free Kids Act** | The Healthy, Hunger-Free Kids Act of 2010 authorizes funding for federal school meal and child nutrition programs and increases access to healthy food for low-income children. |
| **Hearing Officer** | The person conducting the disciplinary meeting. At a regular misconduct the hearing officer is the immediate supervisor conducting the meeting. At an emergency misconduct the hearing officer is an Employment Relations Specialist. |
| **HEAT** | The HEAT Service Request System is a fast and easy way to get technology support requests, telephone service, computer repair and obsolete computer equipment removal needs met. |
| **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 |

| Term | Definition |
|---|---|
| | 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 assist 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 has lost housing due to economic difficulties and is sharing 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. |
| **Honors Courses** | A course carrying an honors status typically includes additional content and/or a higher level of rigor than that found in general courses. These courses prepare students for the rigor of college coursework. |
| **I Got Caught (IGC) Providing Excellent Customer Service Program** | Often referred to as the IGC Program. The I Got Caught Program is the MPS employee recognition program. MPS staff can be nominated by any individual within or outside of the organization for going "above and beyond." Individuals nominated must meet one of four criteria: (1) Taking initiative to improve the customer's experience; (2) Exhibiting unusual composure in a high-stress situation; (3) Using creativity to address and/or resolve a customer's issue(s) or (4) Going out of their way to make a customer feel important. |
| **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. |
| **Indicators** | Observable pieces of information for observers or evaluators to identify a "look-for" during an observation or other evidence gathering. Indicators for each of the 22 components of The Framework for Teaching (Danielson, 2013) are included in The Framework for Teaching Evaluation Instrument (Danielson, 2013). |
| **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 |

| Term | Definition |
|---|---|
| | how states and public agencies provide early intervention, special education, and related services to eligible students. |
| **Induction Specialist (IS)** | The induction specialists are Limited Term Employees (LTE) who are assigned to regions and in some cases specific schools, to work collaboratively with the assigned lead induction specialist and site-based induction teams as a system of support at the school level. |
| **Infinite Campus (IC)** | Milwaukee Public Schools' student information system. |
| **Initial Educator** | Anyone who completes an educator preparation program for the first time in a particular license category (i.e., teacher, pupil services, administrator) after August 31, 2004, receives an Initial Educator license in that license category. |
| **Institute** | Institutes are designed for particular stakeholder groups with professional development content aligned to the District Improvement Plan and key district initiatives. Professional learning is aligned in all Institutes to provide consistent content and learning, customized to the role of the group. Most Institutes are monthly. |
| **Instructional Rounds** | Instructional Rounds in MPS are designed to support schools, devoid of judgment, in responding to a defined problem of practice (PoP). The instructional rounds will address the continuous improvement of the instructional core through a lens of equity, inquiry and collaboration. |
| **Instrumentality Charter School** | A school chartered with the Milwaukee Board of School Directors that employs MPS staff and is in a facility owned or leased by MPS. |
| **Insurance and Judgments** | Includes district liability and property insurances, including liability coverage for employees, workers and unemployment compensation, and funds to reimburse employees for damage to the glass of their motor vehicles while at their worksite or on school system business. |
| **Intangible Asset** | An asset that lacks physical substance and usually is very hard to evaluate. It includes patents, copyrights, franchises, goodwill, trademarks, and trade names. The general interpretation also includes software and other intangible computer-based assets. |
| **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. |
| **Integrated Pest Management (IPM)** | Integrated Pest Management, is employed which incorporates safety and environmental awareness for the control of pests in MPS, in accordance with state laws. Non-chemical methods are the primary intervention with chemicals applied only where necessary as a last measure. Only state-certified building operations personnel will apply structural pesticides. Schools will be notified and the room/area where the application was made will be posted. State certified Seventh Street Grounds Shop or contractors, will treat cracks and crevices of hard surfaces for weed control. |
| **Integration Aid** | The state makes payments to school districts to encourage racial and cultural balance by means of intra- and inter-district transfers. MPS operates an intra-district program, making it legally responsible for transporting both city and suburban pupils in the inter-district program. |
| **Interest Earned** | These revenues reflect interest earned on the district's checking accounts, life insurance and other reserves. |
| **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. |

| Term | Definition |
|---|---|
| **Internal Income** | Revenue available to central departments that originates from schools or other MPS departments. The designation of internal income is used to prevent double counting of funds that might otherwise occur when one unit of the district incurs a cost as the result of providing a service to another unit of the district. |
| **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. |
| **Internship** | Internships are temporary work experiences for high school students, preferably related to the program of study in which they participate. They are a key component in a student's employability skill development and preparation for career readiness, and are completed in cooperation with MPS' numerous business partners. An internship is a valuable piece of a student's academic and career plan, which may include additional work-based learning components that precede the internship, such as resume building, mock interviews, career fairs and job shadows. |
| **Lawn/Grounds Care** | Sidewalks, parking lots, and playgrounds are to be kept clean daily. All paper and trash is to be picked up and disposed of. Lawns should be kept at a length of two and one-half inches. Shrub beds should be cultivated, weeds removed and shrubs cut back as needed. |
| **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. |
| **LEARN** | Learn — Professional Learning System that features a video library and training modules. Teacher training modules are located here. |
| **Learning Designs** | How professional learning is designed and executed to result in effective, high quality professional growth. |
| **Learning Focused Conversations** | The coaching model developed by Laura Lipton and Bruce Wellman and adopted at the local level for implementation in the Educator Effectiveness system. |
| **Learning Journeys** | Learning Journeys are highly-developed, beyond-the-classroom, learning experiences that connect standards-based classroom instruction for MPS students. |
| **Learning Teams** | Learning teams are at the school level representing all grade levels, special education and administration. The learning team studies school data, plans professional development, and communicates progress toward school improvement plan goals to all stakeholders. |
| **Least-Restrictive Environment (LRE)** | Greatest possible extent to which students with disabilities are educated in classrooms with their non-disabled peers, using supplemental aids and services. |
| **Levels of Performance** | The level of educator performance based on the rubric descriptions included in The Framework for Teaching (Danielson, 2013). The four levels are: Unsatisfactory, Basic, Proficient, and Distinguished. |
| **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. |
| **Line-of-Effort (LOE)** | The pathway by which a group of related projects works toward the objective's defined outcome and related success indicators. |
| **Line-of-Effort Lead** | The lead coordinates projects within the line-of-effort and ensures progress is being made on projects moving toward outcomes. |

| Term | Definition |
|---|---|
| **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. |
| **Logic Model** | A logic model (also known as a logical framework, theory of change, or program matrix) is a tool used by funders, managers, and evaluators of programs to evaluate the effectiveness of a program. They can also be used during planning and implementation. Logic models are usually a graphical depiction of the logical relationships between the resources, activities, outputs and outcomes of a program. |
| **Long-Range Facilities Master Plan** | A plan developed with extensive community input in 2011 that includes detailed analysis of MPS facilities, school capacity and the reasoning behind various recommendations for facility use and development. |
| **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 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). |
| **Mandatory Reporting** | The term for the legal requirement to report all suspected cases of child abuse and neglect. For incidents at a school where a student reports being hit or abused by a staff member mandatory reporting includes contacting both CPS and the MPD School Squad. 911 should only be used for ongoing emergencies where immediate police response is required. |
| **mConnect** | mConnect is Milwaukee Public Schools' employee intranet, full of resources and information for MPS employees. |
| **Measures of Academic Progress (MAP)** | Math and reading assessment tests—universal screeners—are administered three times per year to most students in grades K-12. The results of these assessments provide teachers with explicit instructional information necessary to differentiate lessons with the purpose of accelerating learning, raising academic achievement and monitoring growth. |
| **Media Protocol** | The media protocol is an essential MPS document that outlines best practices on how to communicate with internal and external partners. The protocol is an essential document designed to protect the privacy and rights of our tens of thousands of students and their families. The policy helps ensure that any response we provide to the media is in accordance with maintaining those protections. See ***page 8*** for additional information. |
| **Medicaid Billing Aid** | Reimbursement through federal Title XIX funds for health-related services being provided by schools to Medicaid-eligible special education students. |

| Term | Definition |
|---|---|
| **Mental Health** | Collaboration with community mental health providers, co-planning with families, and the creation of school improvement initiatives that focus on wellness and mental health. The goal is to make schools better equipped to promote social and emotional learning for all students, respond to student needs through effective interventions, and deepen collaborative relationships with families and community agencies. |
| **Mid-Interval Review** | A formal meeting scheduled by the evaluator (in a teacher's Summary Year) at the mid-point of the Student Learning Objective (SLO) interval. During this meeting the evaluator and teacher may discuss adjustments of the expected growth specified in an SLO based upon clear rationale and evidence of need. Additionally, progress on a teacher's Professional Practice Goal (PPG) and the impact the PPG has on their professional growth. |
| **Mill Rate** | The amount of tax payable per dollar on the assessed value of a property. The mill rate is based on "mills"; as each mill is one-thousandth of a currency unit, one mill is equivalent to one-tenth of a cent or $0.001. Property tax in dollar terms is calculated by multiplying the assessed property value and the mill rate and dividing by 1,000. As a property may be subject to tax by a number of different authorities, mill rates are set by each taxing authority so as to meet the revenue projections in their budgets. |
| **Milwaukee Board of School Directors (Board)** | Each school district in Wisconsin is governed by a Board of School Directors consisting of a number of school directors prescribed by law. The Board possesses all powers delegated to Board of Directors or to a school district by law, and performs all duties required by law. The Milwaukee Board of School Directors consists of nine members: one member elected at large and eight members elected from numbered districts as determined by the Board pursuant to Chapter 119 of the Wisconsin Statutes. |
| **Milwaukee Community Schools Initiative Partnerships (MCSP)** | MCSP is a strategy implemented by 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)** | 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)** | Labor bargaining unit that represents several employee groups in MPS. This labor agreement ended July 1, 2013. |
| **Mini Observation** | An observation that is not scheduled in advance. No pre-conference is held prior to a Mini Observation, but written or verbal feedback is expected within one week. |
| **Montessori** | A child-centered method of teaching, originated by Italian educator Maria Montessori. Montessori curriculum focuses on five areas: practical life, sensory awareness education, |

| Term | Definition |
|---|---|
| | language arts, mathematics and geometry, and cultural subjects. Children are encouraged by their teachers to choose their own activities and self-direct their own discovery and interaction. In Montessori schools, children are in classrooms of mixed ages and encouraged to work independently. Because children must be taught the Montessori method, they are not accepted in the program beyond K4 unless they have had previous Montessori experience. |
| **Most-Restrictive Placement (MRP)** | Placement based upon a decision by an individualized educational program team for students with disabilities who require more comprehensive services. |
| **MPS OnDemand** | MPS video library located on the MPS application page (http://mslweb.milwaukee.k12.wi.us/Mediasite/Showcase) |
| **MPS Proud Scholarship** | The MPS Proud Scholarship was established and is completely funded by donations from Milwaukee Public Schools teachers, administrators and staff. One $5,000 scholarship is available in 2016; scholarships may be renewed for up to three additional years. |
| **MPS Public Scholars** | The MPS Public Scholars Program was established through generous funding provided by an anonymous donor. It provides scholarship funds for Milwaukee Public Schools' students, and supports public education in Milwaukee and the State of Wisconsin. |
| **MPS Regional System of Support** | All MPS schools are assigned to a region led by a regional superintendent. The services of additional district personnel are aligned to the Regional System of Support to ensure coordinated academic, technical, financial and community support for schools and school leaders. |
| **MPSGuest** | The MPSGuest Wi-Fi access is a service used to allow guest access only to the Internet from within MPS. The guest access is not intended for general use of the MPS internet or to circumvent the proxy. It should not be used by students. The guest access only allows outbound access to the Internet from MPS. It does not allow you to access internal applications such as those from the http://apps page. The guest access is intended to be used to allow external access to MPS guests for demos, training or a video conference that a guest is initiating, access to a vendors corporate email, Intranet, ftp site, etc. Guest users must enter a valid email address and password to gain access to the Internet. |
| **Multi-Tiered Supports** | The practice of systematically providing differing levels of intensity of supports (interventions/additional challenges, collaborative structures, monitoring of student progress) based upon student responsiveness to instruction and intervention. |
| **My Brother's Keeper** | In September 2014, President Barack Obama issued a challenge to cities across the country to improve the lives of boys and men of color. The My Brother's Keeper challenge is a comprehensive, cradle-to-career strategy that identifies these six focus areas for success: attending school ready to learn, reading at grade level by grade three, graduating from high school ready for college and career, completing college education or training, entering the workforce, and reducing violence and providing second chances. |
| **MyLearningPlan OASYS** | The online evaluation/observation management tool used by the Educator Effectiveness System. It is aligned with the Danielson Framework for Teaching and is comprised of three different platforms: |
| **NAEP/TUDA** | Check the National Assessment of Educational Progress (NAEP) for addition information. |
| **NAF** | NAF, formerly known as National Academy Foundation, is a national network of education, business and community leaders who work together to ensure that high school students are college, career, and future ready. NAF provides expertise and resources for high schools to implement career-focused academics in the high-demand areas of |

| Term | Definition |
|---|---|
| | engineering, finance, hospitality and tourism, health sciences, and information technology. |
| **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. |
| **National Society of High School Scholars (NSHSS)** | The mission of the National Society of High School Scholars (NSHSS) is to recognize academic excellence among high-achieving students from around the world and inspire them to reach their full potential. NSHSS helps them advance the goals and aspirations of high-achieving students through unique learning experiences, scholarships, internships, international study and peer networks. At each step along the way—from high school to college to career—NSHSS connects outstanding young scholars with the resources they need to develop their strengths and pursue their passions. |
| **Neighborhood Association Partnerships** | A relationship with a neighborhood association where that group regularly communicates with the school. School events are regularly included in their communications and neighborhood events are included in the school newsletter. Often a school representative will attend the neighborhood association meetings to give a school report. |
| **Neighborhood Schools** | Accept children from the neighborhood before enrolling children from other areas but will take students from its region, if seats are available. |
| **Neighborhood Schools Initiative** | The Neighborhood Schools Initiative is to improve neighborhood schools and encourage students to attend schools close to their homes. |
| **NEO** | The online Learning Management System (LMS) used by the professional training program to bring online and blended learning to MPS classified employees. |
| **Net Promoter Score (NPS)** | NPS is a management tool that can be used to gauge the loyalty of a firm's customer relationships. It serves as an alternative to traditional customer satisfaction research and claims to be correlated with revenue growth. |
| **New Educator Seminars (NES)** | New Educator Seminars are a year-long series of professional development experiences designed for novice teachers to acquire effective instructional strategies, reflect on their practice, and network and collaborate with colleagues. |
| **Newcomer Programs** | Newcomer programs are specifically designed for recent immigrant students with limited English-language proficiency. They provide intensive instruction in a special academic environment. |
| **No Child Left Behind Act of 2001 (NCLB)** | Public Law 107-110, commonly known as NCLB, is a United States federal law signed on January 8, 2002. The law reauthorized a number of federal programs that aim to improve the performance of U.S. primary and secondary schools by increasing the standards of accountability for states, school districts and schools, as well as providing parents more flexibility in choosing which schools their children will attend. It promotes an increased focus on reading and reauthorized the Elementary and Secondary Education Act of 1965. |
| **Non-Capital Objects** | Supplies, food, instructional materials, textbooks and other materials/media that do not meet the criteria for capital objects. |
| **Non-Disclosure Agreement** | 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. |

| Term | Definition |
|---|---|
| **Non-Instrumentality Charter School** | A school chartered with the Milwaukee Board of School Directors that does not have MPS employees on staff. |
| **Non-Public Schools** | Private elementary and secondary schools, including religiously affiliated schools. |
| **Non-Statutory Funds** | Funds that are not mandated or related to the statutes passed by the legislature. |
| **Northwest Evaluation Association (NWEA)** | A global, not-for-profit educational services organization known for its flagship interim assessment, Measures of Academic Progress (MAP). |
| **Nutrition Education** | Nutrition education is fundamental to promoting lifelong healthful eating habits. Students in prekindergarten through grade twelve will receive nutrition education that teaches the skills they need to adopt healthy eating behaviors as referenced in Administrative Policy 7.06. |
| **Nutrition Fund** | These revenues reflect funds received from the sale of à la carte items to students and meals to adults. |
| **Object** | A category of goods or services purchased, or a specific type of wage or benefit, such as salaries or purchased services. |
| **Objective Coordinator** | Oversees the line-of-effort leads and ensures progress is being made and the projects are moving toward the objective outcome. |
| **Off Duty Misconduct** | Unacceptable conduct that does not occur within the employee's scope of employment yet is substantially related to their position with the district. |
| **Office365** | Online access for email, cloud storage and the MS Office suite (Word, Excel, Power Point, etc.). |
| **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. |
| **Operational Effectiveness** | Operational effectiveness involves any number of practices that enables an organization to better utilize its resources, implement its processes and continuously improve functional performance. |
| **Optional Services** | Activities or services provided by central departments to schools. Annual service needs by schools can affect Central Services staffing decisions, contracts with outside vendors or represent the kind of “big ticket” items that can result in a school deficit if not anticipated in the annual budget process. An example of optional services is high school bus passes. |
| **Orchestra** | This course provides an opportunity for string students to develop skills necessary for improving individual and group performance. Orchestra members participate in music festivals, field trips and concerts. Music performed is selected to ensure steady progress in music concerts, as well as to improve performance skills. |
| **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. |
| **Parent Teacher Organizations and Associations (PTO/PTA/PTOA)** | A parent group that is run by parents with some support from school staff, usually the parent coordinator. This group has regular meetings and plans events for families and supports the school. |
| **Partnership** | A mutually beneficial, collaborative relationship between MPS and a business or community organization that seeks to engage students, families and schools in activities that meet the needs and goals of the school or district. |
| **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 |

| Term | Definition |
|---|---|
| | humanities-related opportunities for children, youth and families. The program has a dollar-for-dollar match requirement to encourage new partnerships among community-based organizations, schools and youth-serving agencies. The funding of the program is to increase access to the arts and/or humanities-related experiences for all City of Milwaukee children, youth and families. It is intended to strengthen existing and establish new community partnerships that motivate students to higher levels of achievement through creative academic/cognitive, social emotional, and physical/skill-based learning and to expand resources that support arts and humanities education. |
| **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. |
| **Patricia Cadorin Women in Leadership Honorary Scholarship** | This scholarship honors Patricia Cadorin, a Vice President at BMO Harris Bank. The scholarship is open to women graduates of Milwaukee Public Schools and includes the opportunity for informal mentoring with Ms. Cadorin. |
| **PBIS Classroom Best Practices** | All staff members should engage in the 5 best practices of: setting expectations and rules, teaching expectations and rules, re-direction of students not meeting expectations, building relationships, and verbal acknowledgement of positive behaviors. |
| **PBIS Coordinator** | Identified staff member who coordinates monthly PBIS meetings ensuring all PBIS team members are active team members and ensures all staff members are aware of their role in the school's PBIS framework. A school can choose to have co-coordinators. |
| **Performance Improvement Plan/ PIP** | Performance Improvement Plan. A set of goals and objectives to bring an employee's performance up to an acceptable level. Failure to meet the goals and objectives could result in termination of employment. |
| **Permit teacher** | A teacher working under an emergency permit from DPI. The teacher has a bachelor's degree but has not completed an approved education preparation program. As a condition of the permit, the teacher must agree to enroll in an education preparation program and work towards becoming fully licensed. |
| **Personalized Blended Learning** | Personalized blended learning is differentiated instruction that focuses individual student needs utilizing a combination of traditional instruction while leveraging technology through online learning. |
| **Personalized Learning** | A personalized learning environment enables students to choose their own learning path based on their individualized learner profile, which is reflective of their current academic performance and their unique gifts, skills, passions and attributes. Students are empowered to monitor and assess their own progress based on standards and use the various technological tools to engage in purposeful learning. |
| **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 |

| Term | Definition |
|---|---|
| | Informed Schools, Restorative Practices, Social-Emotional Learning, Mental Health, and other tiered supports. |
| **Post-Observation Conference** | A conference that takes place after a formal observation during which the evaluator or observer provides feedback verbally and in writing to the teacher. |
| **Power Strips and Dangerous Daisy Chains** | Interconnecting power strips and extension cords (daisy chain), is a violation of OSHA regulations (29 CFR 1910.303 (a)) and the National Electric Code because doing so can cause them to become overloaded, leading to their failure and possible fire. |
| **Pregnant & Parenting Youth Program (PPYP)** | The PPYP services are available to school-aged parents (young fathers and mothers) to improve their educational wellness and social/emotional outcomes for them and their children. The goals of the program are to increase attendance and graduation rates, increase teen enrollment in higher education, increase parent knowledge of effective parenting practices, increase knowledge and practices around healthy relationships and enhance coordination of school and community services. |
| **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. |
| **Principal (P)** | Letter used to designate position of principal in the school setting. |
| **Principal on Special Assignment (PSA)** | Principal on Special Assignment. Person serving in a principal capacity within the district. |
| **Pro Forma** | Pro forma is a Latin term meaning “for the sake of form” and is most often used to describe a practice or document that is provided as a courtesy and/or satisfies minimum requirements, conforms to a norm or doctrine, and is considered a formality. |
| **Probationary Period** | The initial period of employment in which the employee is evaluated to see if he/she meets the standards to become a "regular" employee of the district. |
| **Probationary Service Form** | The form used to evaluate whether a new classified employee's performance is acceptable prior to completion of their initial probationary period. Classified employees have a probationary period of six months. |
| **Professional Development** | Opportunities for staff to engage in continuous professional growth leading to improved job performance, overall satisfaction, and practice. |
| **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 PDA, and district staff are able to enroll through 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 PDA. |
| **Professional Development Cycle** | School-based PD focus on continuous improvement cycles to improve teaching and learning within the district. School staff problem solve collectively, share expertise and develop a sense of mutual responsibility and accountability around a common focus. The PD cycle is a process in which staff collaboratively plan and implement high-quality instruction, building capacity to increase student achievement. During each PD cycle schools engage in a six-week process that promotes school improvement by cultivating |

| Term | Definition |
|---|---|
| | professional growth and collaboration among staff. Each cycle has a focus that is aligned to the district strategic priorities as well as the Framework for Teaching. |
| **Professional Development Design Team** | Team, including representatives from various stakeholders, who is responsible for designing and implementing professional development sessions. PD Design teams ensure that high quality professional development is provided throughout the district. |
| **Professional Development Plan - Organization Level** | Document that outlines the process used to strengthen MPS as an organization of learning, providing a wide range of opportunities for growth and development for every employee, while moving district initiatives forward. |
| **Professional Development Plan (PDP) - Individual Level** | The Professional Development Plan (PDP) is a process for the renewal of an educator's license based on planned professional growth and evidence of the impact of that growth on student learning. |
| **Professional Development Roadmap** | The Professional Development System is aligned to Roadmaps designed to outline the professional learning content across the 2016-17 school year. The content in the Roadmaps is focused on the district's key initiatives. |
| **Professional Practice Goal (PPG)** | Establishing practice related goals is an important part of professional practice. Goals are monitored by the educator throughout the year. |
| **Professional Training Program** | Professional development opportunities for MPS classified staff. |
| **Program Evaluation** | Program evaluation is the systematic assessment of the operations and/or the outcomes of a program or policy, compared to a set of explicit or implicit standards, with a purpose of contributing to the improvement of the program or policy, and/or informing decisions about the program or policy (Weiss, 1998). |
| **Progress Monitoring** | A process used to assess a student's academic and behavioral performance, to measure a student improvement or responsiveness 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). |
| **Progressive Discipline** | The practice of incrementally increasing discipline for repeated violations of a similar nature. |
| **Project Cleaning Procedures** | All areas/rooms of the building are completely cleaned and washed once each year; walls washed and/or dusted, furniture washed, light fixtures wiped/dusted, floors scrubbed and refinished, carpets cleaned etc. See the Summer/Project Cleaning document for detailed procedures. |
| **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 schools. |
| **Project Tracking Notes** | Questions the Department of Research and Evaluation will ask about the services requested on the Research Request Form. |
| **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 |

| Term | Definition |
|---|---|
| | 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)** | 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. |
| **Psychologists Association in Milwaukee Public Schools (PAMPS)** | Psychologists Association in Milwaukee Public Schools (union) |
| **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. |
| **Quality Management Traits of a Market Strategy** | The focus on processes to ensure superior products/services; effective exchange of best practices; empowerment of people to correct/improve work processes; disciplined use of data based on feedback on product/service performance, focus on advanced training for superior products/services, and disciplined focus on long-term objectives. |
| **Reasonable Suspicion** | The name for the process that must take place when an employee is suspected of being under the influence of drugs or alcohol while on duty. Two administrators must independently observe the employee, find more than one indicator of being under the influence, and complete a checklist. Only when both administrators find reasonable cause is the employee subject to onsite drug and alcohol testing. |
| **Reassignment Process** | The process implemented by Talent Management to reassign staff that were excessed. This process takes place in the fall after budget adjustments due to Third Friday enrollment counts, and then in the Spring as budgets are approved for the upcoming school year. |
| **Recreation Enrichment** | The Milwaukee Public Schools Department of Recreation and Community Services offers enrichment programs to Milwaukee's youth, adults, and families on a year-round basis. Programs are designed to improve the academic achievement of all students during non-school hours, strengthen families, reduce crime in neighborhoods, and enhance the well-being of all residents. Activities include swim lessons, fine arts, fitness classes, sports leagues, outdoor education activities, programs for individuals with disabilities, cooking classes, music lessons, language classes, and much more. Many of these activities continue throughout the summer when additional opportunities are available including summer playgrounds, Summer Starts teen programming, and full-day camps. |

| Term | Definition |
|---|---|
| **Recreation Facility Master Plan** | A detailed and extensive ten year planning document that sets forth a vision and development guide for 52 active use playfields and three service centers that will assure the highest level of service and safe utilization to users. |
| **REFLECT** | Reflect — Observation and Evaluation Management System. |
| **Reflection Process** | The Reflection Process is based on the Focused Conversation model that was developed by the Canadian Institute of Cultural Affairs. It is a series of questions that serves as the process for a school team (e.g. learning team) to discuss a school's strategic plan and progress towards goals in a systematic and sustainable way. The process facilitates a conversation between all participating members to get an overview of the progress and consider next steps. It is important that these conversations are held around data that can lead to meaningful reflection on school-based norms and practices. |
| **Regional Coordinator of Specialized Services (RCSS)** | Individual from the Regional System of Support Team that assists with all incidents involving students with special educational needs. |
| **Regional Development Plan** | This is a five-year plan designed to increase the number of high-quality school seats available to MPS families and to continue to improve the district's capacity to provide quality community-support activities. The proposed plan includes Pathways Projects, Spotlight Projects, and Community Cornerstone Projects. |
| **Regional Superintendent (Regional)** | Regional is the short term used for the Regional Superintendent. |
| **Regional Walk-Throughs** | Regional walk-throughs will identify visible elements of the instructional core in classrooms, which will result in improved student achievement. This non-judgmental collection of data will be defined through focus components (2a, 2b, 3a and 3c) in the Framework for Teaching. The process will be accomplished by:<br>• gathering data on the selected focus components<br>• providing meaningful, positive mindset feedback to school leaders and teachers<br>• building and implementing a follow-up loop to ensure that schools have the needed supports to move forward as evidenced by the data |
| **Regular Misconduct** | A disciplinary proceeding that takes place at the school/department level. The administrator creates the evidence packet, conducts the disciplinary meeting, and writes/issues the final disposition letter. |
| **Rehabilitation for Empowerment, Natural Supports, Education, and Work (RENEW)** | RENEW is a Tier 3 structured school-to-career transition planning and individualized wraparound process for youth in grades 9-12 with emotional and behavioral challenges that supports the youth in designing and pursuing a plan to transition from school to adult life. |
| **Request to Fill (RTF)** | A form that is completed by an administrator requesting that a vacant position within their school or department be recruited for and filled. |
| **Research** | The systematic investigation into and study of materials and sources in order to establish facts and reach new conclusions. |
| **Research Application Process** | Any individual or organization interested in conducting a research study or evaluation in MPS, or receiving data from MPS, must apply to conduct research prior to beginning data collection. In order to best assist researchers through the MPS research application process, multiple documents are available for download. Under the auspices of the Division of Research and Evaluation, all research applications are reviewed by the Research Review Committee. |
| **Research Request Form** | Internal form to be filled out when requesting services from the Department of Research and Evaluation. |

| Term | Definition |
|---|---|
| **Research Review Committee** | The Research Review Committee serves as the decision-making body and issues final, written approval or denial of a research application. The committee is comprised of staff from Research and Evaluation, the Chief Academic Office, and other departments as necessary. |
| **Research Review Series (formerly known as Research Briefs)** | The Department of Research and Evaluation established the monthly Research Review Series in which district staff or the district's external research partners present on relevant research topics. The Research Reviews are held prior to the monthly full board meetings at Central Services. |
| **Response to Intervention (RtI)** | A multi-tiered approach to help struggling learners. Students' progress is closely monitored at each stage of intervention to determine the need for further research-based instruction and/or intervention in general education, special education or both. All students in Tier 1 receive high-quality, scientifically-based core instruction, targeted to meet their needs and are screened on a periodic basis to identify struggling learners who need additional support. In Tier 2, students not making adequate progress in the core curriculum are provided with increasingly intensive instruction matched to their needs on the basis of performance and rates of progress. In Tier 3, students receive individualized, intensive interventions that target the students' skill deficits for remediation of existing problems and the prevention of more severe problems. |
| **Restart Model** | One of four intervention models related to federal education grants that focus on providing state and local education agencies with funds for school improvement. Requires converting a school or closing and reopening it under the management of a charter school operator, a charter management organization or an educational management organization selected through a rigorous review process. A restart school is required to admit, within the grades it serves, any former student who wishes to attend the school. |
| **Restorative Practices** | A social science that studies how to build social capital and achieve social discipline through participatory learning and decision-making. The use of restorative practices helps to:<br>• Reduce crime, violence, and bullying<br>• Improve human behavior<br>• Strengthen civil society<br>• Provide effective leadership<br>• Restore relationships<br>• Repair harm<br>(International Institute for Restorative Practices(IIRP), www.iirp.edu) |
| **Restricted Resources** | A resource, generally grant funds, that is designated for a specific purpose by an external entity that comes with certain restrictions. It is common for grant funds received by an agency to come with certain preferences as to how the resource is used. |
| **Retaliation** | Taking adverse action or treating someone adversely because of protected activity. Protected activity may include: filing an EEO complaint, opposing discrimination, requesting job accommodations. |
| **Retro-pay** | Wages due for past services, frequently required when wage increases are made effective as of an earlier date. |
| **Revenue** | Either an increase of assets that does not represent recovery of an expenditure and which does not increase liabilities by an identical amount or a decrease in liabilities that does not cause an increase in other liabilities or a decrease in assets. Revenues increase both |

| Term | Definition |
|---|---|
| | the assets and the equity of the district as a whole. In common terms, revenue is the money that is available for the district to spend. |
| **Revenue Limit** | The maximum revenue a district may raise through state general aid and property tax. The limit is based upon enrollment changes and the district's prior year controlled revenue and other factors determined by the biennial state budget process. |
| **Robotics** | Robotics introduces students to the principles of engineering, automation and programming. High school and middle school students participate in robotics as a co-curricular activity, in conjunction with teachers and local STEM professionals who act as coaches and mentors. Students participate in competitions to test their robotics skills against other schools from around the state and country. |
| **Roof Inspections** | The school engineer shall thoroughly inspect the roof at least twice a year, preferably during the spring and fall and after any severe storms. It is important that all roof drains are kept free of debris. Any problems with the roof shall be reported through AiM, the on-line repair request system. |
| **Root Cause Analysis** | Root cause analysis is an analytical problem solving technique that helps organizations solve complex problems. Originally developed in the medical field, root cause analysis helps problem solvers go beyond attacking symptoms to focus on deeper causes that may be the source of many issues. |
| **Salaries** | Gross amounts paid to employees who are on the district payroll for services rendered to the district and for time spent on medical leave, holidays, sabbaticals, etc. |
| **Scheduling Letter** | A letter to an employee outlining alleged policy violations and scheduling a disciplinary meeting. |
| **School Breakfast Program (SBP)** | More than 8.1 million children across the United States start their day with the School Breakfast Program, a Federal program that provides States with cash assistance for non-profit breakfast programs in schools and residential child care institutions. |
| **School Closure Model** | One of four intervention models related to federal education grants that focus on providing state and local education agencies with funds for school improvement. Requires closing a school and enrolling the students who attended the school in other, higher-achieving schools within reasonable proximity to the closed school. These may include new schools as well as charter schools. |
| **School Engineers Minor and Preventative Maintenance** | School engineer and boiler attendants are expected to perform a list of minor repairs and preventative maintenance. School engineers are considered the first-line maintenance personnel and their performance of this work will help in reducing maintenance costs to the district. |
| **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 Governance Council (SGC)** | Each traditional school has a School Governance Council. It comprises at least 51 percent parents and includes the principal, teachers and other school staff and community representatives. The composition of a charter school's School Governance Council is specified in the charter contract. The council participates in the development of the school's needs assessment, school improvement plan and school budget. |
| **School Implementation Review (SIR)** | Fidelity of implementation survey completed by each school to assess their implementation of all Tiers of Academic RtI. Taken by learning team in collaboration with building intervention team (BIT). |

| Term | Definition |
|---|---|
| **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 by schools in consultation with staff, parents and other key stakeholders that focuses on the school's efforts to improve student achievement for all students. Goals and measurable objectives are aligned to the district's strategic plan. Instructional strategies and interventions are based on a comprehensive, data-driven needs assessment. |
| **School Nutrition Aid** | This aid is distributed through the state as partial reimbursement for food service programs operated by the district, such as lunch and breakfast programs. It also includes 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 expansions, translation services, and funding for other district initiatives, including funding for instructional program support, attendance and trauma-informed care. |
| **School Special Services** | This central budget account provides special education classroom and special education-related services for traditional and instrumentality charter schools. Included in this account are classroom-based staff, (teachers, paraprofessional assistants and children's health assistants), and also speech pathologists, psychologists, social workers and social worker aides for each school. |
| **School Staff Manual** | The policy manual that covers school-based staff. |
| **School Support Teacher (SST)** | A classroom released teacher who assists with the implementation of Educator Effectiveness at the building level. |
| **School to Work Transition Program** | The School to Work Transition Program comprises three separate but highly related programs devoted to the development of federally mandated employment readiness for our students with special needs. These are the Community Assessment Training Program (CATP), On the Job Training/Education (OJT/E), and Employment Training Program (ETP). |
| **School-Based Mentor** | The primary role of the school-based mentor is to help build capacity by assisting the new educators with negotiating school policies and procedures. |
| **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 |
|---|---|
| **Science, Technology, Engineering, and Mathematics (STEM)** | STEM education is an interdisciplinary approach to learning that removes the traditional barriers separating the four disciplines of science, technology, engineering and mathematics. |
| **Science, Technology, Engineering, Arts, and Mathematics (STEAM)** | STEAM education is similar to STEM but incudes an art program. An interdisciplinary approach to learning that includes art and removes the traditional barriers separating the four disciplines of science, technology, engineering and mathematics. |
| **Secret Shopper** | An MPS volunteer or employee who will serve as an actor when making calls or visits to MPS schools and departments. Their primary purpose is to assess the level of service being provided. |
| **Self-Review** | Teachers will complete a self-review at the beginning of the year. This self-review will ask educators to reflect on their past performance, using The Framework for Teaching (Danielson, 2013). |
| **Senior Exit Survey (SES)** | Milwaukee Public Schools has been administering the Senior Exit Survey (SES) to graduating seniors every spring since the 2010-11 school year. The survey was modeled after a similar tool used by Chicago Public Schools. The SES provides a rich source of information on students' future goals, aspirations, and perceptions of their experience as MPS students specific to college and career readiness. |
| **Sequester/Sequestration** | Sequestration is a budget procedure in United States law that limits the size of the federal budget. Sequestration involves setting a hard cap on the amount of government spending within broadly-defined categories; if Congress enacts annual appropriations legislation that exceeds these caps, an across-the-board spending cut is automatically imposed on these categories, affecting all departments and programs by an equal percentage. The amount exceeding the budget limit is held back by the 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. |
| **Sexual Harassment** | Unwelcome verbal or physical conduct of a sexual nature, including, but is not limited to, the repeated making of unsolicited, inappropriate gestures or comments and the display of sexually graphic materials not necessary to the work of Milwaukee Public Schools. |
| **Shop 901** | Carpentry = Floors, Ceilings, Windows, Doors, etc. |
| **Shop 902** | Electrical = Generator Switches, Fire Alarms, Outlets, Lighting, etc. |
| **Shop 903** | Garage = Generator Engines, Auto Repairs |
| **Shop 904** | Locks = Door Hardware, Keys, etc. |
| **Shop 905** | Machine = Pumps, Elevators, Air Compressors, etc. |
| **Shop 907** | Sheet metal = Toilet Partitions, Lockers, Grilles, Diffusers, Metal Windows, etc. |
| **Shop 909** | Paint = Painting, Paint, Paint Supplies |
| **Shop 910** | Steam Fitters = Boilers, Controls, Radiators, etc. |
| **Shop 911** | Plasters = Plastering, Wall Repair, etc. |
| **Shop 912** | Grounds = Tree Trimming, Herbicide Treatment, Fences, Mulch, Wood Chips, etc. |
| **Shop 913** | Plumbing = Toilets, Sinks, Lavatories, Urinals, etc. |
| **Shop 916** | Insulation = Insulation, Fire Stopping, etc. |
| **Shop 918** | Recreation |
| **Shop 923** | Pesticide = Insect Control |
| **Shop 924** | Accounting |
| **Shop 925** | Roofing |
| **Shop 926** | Environmental = IAQ, ACM, Lead, Mercury, etc. |

| Term | Definition |
|---|---|
| **Shop 928** | Design and Construction |
| **Shop 906** | Masons = Brick, Block, Ceramic Tile, etc. |
| **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. |
| **Six Sigma** | A management philosophy developed by Motorola that emphasizes setting extremely high objectives, collecting data, and analyzing results to a fine degree as a way to reduce defects in products and services. |
| **Smart Snacks in School: USDA's "All Foods Sold in Schools" Standards** | The USDA Smart Snacks in School Standards, established by the Healthy, Hunger-Free Kids Act of 2010, requires that schools offer only nutritious foods and beverages to students before, during and up to one-half hour after the school day* ends. This includes all school meals, ala carte items, snacks sold in school bookstores, school operated snack or coffee shops, as well as foods and beverages used for fundraising purposes. Smart Snacks Standards also support student's efforts to establish healthy eating habits for a lifetime. *Note: The school day is defined as beginning at midnight the night before, up to one-half hour after the end of the school day. |
| **Smarter Balanced Assessment Consortium (Smarter Balanced)** | Smarter Balanced was a state-led consortium working to develop next-generation assessments that accurately measure student progress toward college and career readiness. Smarter Balanced was one of two multi-state consortia awarded funding from the U.S. Department of Education in 2010 to develop an assessment system aligned to the College and Career Ready Standards by the 2014-15 school year. |
| **Snow Removal** | The school engineer is responsible for keeping the school grounds and walks, including public walks, free of snow and ice, and keeping all stairs and walks sprinkled with salt when slippery. Employees from the 7th Street Grounds Shop assists in snow removal and ice control. Snow must be removed from public walks within 24 hours of the end of the snow fall per the City of Milwaukee Snow Ordinance. |
| **Social Academic Instructional Group (SAIG)** | Social Academic Instructional Group (SAIG) is a Tier 2 intervention in which students meet with an adult to learn and practice positive behavior skills that can be used in the classroom setting to increase positive behaviors. |
| **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. (Collaborative for Academic and Social Emotional Learning (CASEL), www.casel.org) |
| **SPARK (Physical Education)** | Sports, Play and Active Recreation for Kids - K-8 Wellness curriculum |
| **Spark Early Literacy Program** | Students in grades kindergarten through grade five 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** | Milwaukee Public Schools 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 |

| Term | Definition |
|---|---|
| | Standards. At times, the IEP team may determine that a student requires a replacement reading curriculum. Milwaukee Public Schools 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). |
| **Special Services Information Management System (SSIMS)** | A comprehensive database within Infinite Campus used for the management of special education Individual Education Programs (IEP) and related services delivery. It is a web-based IEP application that promotes high-quality IEPs with built-in accountability measures. SSIMS also includes a comprehensive program of needs assessments, ongoing training and an operating support system. |
| **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. |
| **SpringBoard** | A foundational component for the College Board's College Readiness System. It is aligned to the Common Core State Standards and offers integrated college readiness solutions that include a rigorous curriculum, formative assessments and sustainable professional development. |
| **ST Math** | Online Math Intervention software for students in K-10th grade participating in a math intervention. |
| **Stakeholder** | External or internal dignitaries, elected officials, funders, philanthropic groups, conference participants and other groups or individuals with interest in supporting and visiting Milwaukee Public Schools. |
| **Standard of Care** | MPS views standard of care to mean a set of standards that are uniformly applied across the district to provide students with the best educational opportunities. |
| **Standards for Professional Learning** | Standards for Professional Learning (www.learningforward.org) outline the characteristics of professional learning that leads to effective teaching practices supportive leadership and improved student results. By providing professional development that is aligned to the standards, MPS provides support to educators to develop the knowledge, skills and abilities needed to help students perform at higher levels. |
| **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. |
| **Stereotype** | A rigid, oversimplified, often exaggerated belief that is applied both to an entire social category of people and to each individual within it. Stereotypes form the basis for prejudice, which in turn is used to justify discrimination and attitudes. They can be positive as well as negative. |
| **Storage in Corridors and Exit Pathways** | Any portion of a building that is open to the public or has employees who are protected by the Americans with Disabilities Act (ADA) is required to have exit access of at least 36 inches; the minimum clear width for doors is 32 inches (28 CFR Part 36 secs. 4.3.3 and |

| Term | Definition |
|---|---|
| | 4.13.5). Both OSHA and NFPA, the Life Safety Code, require that exit routes not decrease in width going toward the exit. |
| **Strategic Objectives** | 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. |
| **Student Achievement Guarantee in Education (SAGE) - Replaces with AGR** | A State of Wisconsin categorical grant program created to improve student achievement by lowering the teacher-to-pupil ratio in K5 through grade 3. |
| **Student Activity Fund Entry (S.A.F.E.) System** | The Student Activity Fund Entry system documents school-based cash receipts, checks written, and other banking items. The S.A.F.E system was referred to as the "CASH System". Effective FY16 the "CASH System" was replaced with a new "Student Activity" module in the IFAS system. |
| **Student Activity Module** | Effective in the 2015-16 school year, the "CASH System" (also formally known as the S.A.F.E System) was replaced with the new Student Activity module in the IFAS system. The module allows schools to monitor their checking account balance along with the individual balances of each of the accounts in the school's checking account. |
| **Student Engagement (MPS Contractor Requirement)** | The two student engagement components relative to contracts with MPS are: 1) Student employment—a requirement placed on an MPS contractor to employ MPS students in a meaningful work experience during its project and 2) student education— a requirement placed on an MPS contractor to engage in a meaningful career-awareness activity that involves MPS students. |
| **Student Learning Objective (SLO)** | Rigorous, yet attainable, goal for student learning growth aligned to appropriate standards set by individual educators. Educators must develop an SLO based on a thorough review of needs, identification of the targeted population, clear rationale for the amount of expected growth, and the identification of specific instructional strategies or supports that will allow the attainment of the growth goal. The ultimate goal of SLO is to promote student learning and achievement while providing for pedagogical growth, reflection and innovation. |
| **Student Retention Programs** | MPS programs that provide students with an alternative pathway toward graduation with a high school diploma. Students are directed to a particular pathway depending on the amount of credits they have currently earned. These programs, GED02/AGP/Competency-Based Curriculum/Credit Recovery, are offered during or after school. |
| **Subscriber** | The person responsible for payment of premiums or whose employment is the basis for eligibility for membership in a health plan. |
| **Summary Year** | A year in which all aspects of the educator's workflow are completed with the evaluator resulting in summary scores for both professional practices and the SLO. |
| **Summer Food Service Program (SFSP)** | The Summer Food Service Program provides free meals to low-income children during school vacations. More than 26 million children eat school lunch every day when school is in session, and about half of them receive their meals free or at a reduced price due to low household income. The summer program offers those children nutritious food when school is not in session. |
| **Superintendent Student Advisory Council** | A body of high school student representatives that meets with Dr. Driver and uses a capstone model to engage, organize and advance students and their voice |

| Term | Definition |
|---|---|
| **Supervisory Meeting** | A non-disciplinary meeting with an employee to address a concern/violation. Supervisory meetings are used for incidents that do not rise to the level of a misconduct, however must still be addressed with the employee. These meetings are informal and do not require a formal scheduling letter or a union rep, though one may be allowed if requested. |
| **Supervisory Memo** | A non-disciplinary letter given to an employee and retained in their department/school file. This letter is given as a summary of a supervisory meeting and should include the issue, what was discussed at the meeting, as well as expectations moving forward. |
| **Supplemental Early Retirement Plan (SERP) for Teachers** | Supplemental Early Retirement Plan for Teachers (frozen as of July 1, 2013) |
| **Supporting Year** | A year in which all aspects of the educator's workflow are completed with an educator's colleague resulting in a self-assessment of their professional practices and their SLO(s). |
| **System Center End Point Protection (SCEP)** | System Center End Point Protection; the anti-virus software used on all district PC's |
| **Systems Thinking** | Systems thinking utilizes habits, tools and concepts to develop an understanding of the interdependent structures of dynamic systems. |
| **Teacher Leader (TL)** | Short term used for teacher leader. |
| **TeachScape** | Observation, evaluation management, professional learning and talent management system that allows administrators to strategically manage and develop educators resulting in more highly skilled staff, increased staff retention and improved student outcomes. |
| **Technology Support Center (TSC)** | Location of Tech Support Staff who answer calls and manage helpdesk support requests. |
| **Termination Letter** | A letter from Human Resources informing an employee that their employment with the district is being terminated. |
| **The Learning Community TLC)** | The online Learning Management System (LMS) used by schools and Central Services departments to bring online and blended learning to MPS employees. This system is powered by Moodle. |
| **The National Assessment of Educational Progress (NAEP) (for selected schools only)** | 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 NAEP, MPS also participates in the Trial Urban District Assessment (TUDA) during the 2017 NAEP assessment, which is used to report on the performance of public school students at the district level |
| **Theory of Action** | A set of underlying assumptions about how we will move our organization from its current state to its desired future. The MPS theory of action maps out the district's plans with respect to implementing strategies and assessments selected to add the most value while achieving desired outcomes in schools. |
| **Third Friday** | A school's official enrollment for state aid purposes is the number of students enrolled on the third Friday in September. *See Enrollment* |
| **Title I** | The primary source of funding and regulation under the ESEA. The federal government provides funds for states to distribute to schools and districts with high percentages of economically disadvantaged children in order to support services that improve student |

| Term | Definition |
|---|---|
| | outcomes. Title I 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 I Focus School** | Wisconsin identified ten percent of Title I schools statewide that would benefit from additional training, professional development and resources designed to improve student outcomes for a portion of their student population. The state identifies Focus Schools based on: 1) the performance of student subgroups on state math or reading tests, or graduation rates, compared to student subgroups statewide or; 2) if the school has large achievement gaps among its own student subgroups in math reading, or graduation rates. |
| **Title I Priority School** | A school is named a Priority School if its level of student achievement on statewide standardized tests in reading and math falls within the lowest-performing five percent of Title I schools for the past three years. Being named a Priority School allows the state to devote more resources and support to improve student achievement in the school. |
| **Title II** | Title II, Part A funds are for training, hiring and retaining skilled educators. The funds are distributed by formula based on enrollment (20 percent) and the number of students 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. |
| **Tot Lot Inspections** | Tot lot equipment is to be inspected by the school engineer. It is extremely important to inspect the equipment for safety purposes on a daily basis. The grounds within the tot lot area are also the responsibility of the school engineer. Weekly Tot Lot inspection forms must be maintained at the school site by the school engineer. |
| **Trades** | Labor bargaining unit for the Milwaukee Building and Construction Trades Council, AFL-CIO. This unit represents boilermakers, carpenters, electricians, elevator mechanics, heating and cooling, laborers, painters, plasterers, plumbers, roofers, sheet metal workers and steamfitters. |
| **Transformational Coaching** | Transformational coaching is directed at three domains and intends to affect all three areas;<br>1. The individual client and his behaviors, beliefs and being<br>2. The institutions and systems (departments, teams and schools) in which the client works - and the people who work within those systems ( students, teacher, and administrators)<br>3. The broader educational and social systems in which we live<br><br>Transformational coaching works to surface the connections between these three domains, to leverage change between them, and to intentionally direct our efforts so that the impact we have on an individual will reverberate on other levels. |
| **Transformative Reading Instruction (TRI)** | Transformative Reading Instruction is a reading foundation program supported by Milwaukee Succeeds at seven schools. |
| **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. |

| Term | Definition |
|---|---|
| **Truancy Abatement and Burglary Suppression (TABS)** | A program that intervenes with students who are truant, deterring them from involvement in the criminal justice system. This is accomplished by promoting school attendance through a collaborative team approach involving students, parents, schools, law enforcement and the Boys and Girls Clubs of Greater Milwaukee. |
| **Tuition Reimbursement** | Reimbursement provided for course work successfully completed by employees. Courses approved for reimbursement are expected to contribute to employee development. In some cases, labor agreements provide for specific types and amounts of reimbursement. |
| **Turnaround Model** | One of four intervention models related to federal education grants that focus on providing state and local education agencies with funds for school improvement. Requires replacing the principal, excising all instructional staff, rehiring no more than 50 percent of the school's staff and granting the principal sufficient operational flexibility (including staffing, calendars/time and budgeting) to implement fully a comprehensive approach to substantially improve student outcomes. |
| **Underfill** | A person serving in an administrative capacity but has not been appointed by the Board of School Directors. |
| **Unions** | Milwaukee Public Schools labor bargaining units include ASC, Building and Construction Trades, Milwaukee Teachers' Education Association, PAMPS, Local 150, Local 950, Local 1053 and Local 1616. |
| **Universal Driver Education (UDE)** | Universal Driver Education (UDE) provides free driver education to any Milwaukee Public Schools student between the ages of 15 ½ and 17 ¾. 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 youth and their suburban counterparts as it relates to possession of a driver's license. The program also contains a restorative track so that young people with suspended driving privileges can restore their ability to obtain a driver's license prior to participating in driver education classes. |
| **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 for 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. |
| **Urban Agriculture/Aquaponics** | Urban farming is the production, processing and distribution of food within the bounds of cities and towns. Urban agriculture can include subjects as diverse as vegetable, nut and fruit production, beekeeping for pollination and honey; animal husbandry for milk, eggs and meat; small-scale agro-forestry, ornamental horticulture and aquaculture. Aquaculture is a system in which the waste produced by farmed fish or other aquatic animals supplies nutrients for plants grown hydroponically which in turn purify the water. |
| **Violence Prevention Program (VPP)/Violence Free Zone (VFZ)** | The Violence Prevention Program is a system-wide program that provides training and support to schools designed to reduce incidents in schools. Established in 1988, it is a team of school psychologists, school social workers, school counselors, and teachers who |

| Term | Definition |
|---|---|
| | support the students and staff within the schools. The VFZ is a youth-mentoring program that addresses behaviors resulting in truancy, suspension and other circumstances including low student performances. VFZ youth advisors work with students and school staff to promote a positive climate. |
| **Virtual Private Network (VPN)** | Application needed by staff to access several internal MPS applications. |
| **Welcome Center** | A place where families can receive key MPS services such as enrollment, transfer requests, dispute resolution. The plan is to begin with three (north, south and central) sites slated to open in late Fall 2016. |
| **White Paper** | Milwaukee Public Schools has developed a series of strategic objectives—Eight Big Ideas to improve outcomes for students—as part of a process that aligns the district's budget process to our operational and strategic planning. These objectives are designed to be interlocking efforts that connect opportunities for students, families, and members of the community to create a robust educational experience for children in kindergarten through grade twelve in Milwaukee Public Schools. |
| **WI Framework for Principal Leadership** | A framework developed by a group of Wisconsin educators that organizes school leadership into two domains:<br>1. The Effective Educators Domain emphasizes the important influence effective leaders have on educator, student, and organizational learning.<br>2. The Leadership Actions Domain focuses on leadership behaviors that help shape school working conditions.<br>(Adapted from Wisconsin Department of Public Instruction, 2016) |
| **Wisconsin Center for Education Research (WCER)** | Center in Wisconsin that conducts basic and applied education research. |
| **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 Knowledge and Concepts Examinations Criterion-Referenced Test (WKCE-CRT)** | An annually administered student assessment used for school and district accountability under No Child Left Behind. Developed by the Wisconsin Department of Public Instruction, it consists of reading and math assessments in grades 3-8 and 10 as well as science, English language arts, writing and social studies in grades 4, 8 and 10. |
| **Wisconsin 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. |

| Term | Definition |
|---|---|
| **Witness Statement** | A handwritten or typed statement from a first-hand witness of an incident that is both dated and signed. In certain circumstances, where a student is unable to write their own statement, administrators may dictate statements verbatim for the student. |
| **Work Order** | The online form submitted by building engineers into the Facilities and Maintenance Services (FMS) Computerized Maintenance Management System (CMMS) requesting work or services. |
| **Workday/Building Operations** | All Building employees shall receive a 30-minute, unpaid duty-free lunch period. During the school year, and 11:00 a.m. to 1:00 p.m. window has been established as the span of time in which the 30-minute, unpaid duty-free lunch period must be scheduled for the first shift. Engineers should discuss the establishment of the regularly scheduled lunch period with their respective school principals. |
| **Workflow** | All of the aspects of the Educator Effectiveness System that an educator must complete annually within the MyLearningPlan OASYS system. |
| **World Languages** | In MPS, there are three types of elementary program models for world languages: foreign languages in the classroom, full immersion and partial immersion. |
| **Youth Risk Behavior Survey (YRBS)** | The Youth Risk Behavior Survey (YRBS) asks students about health behaviors of students in grades 6 through 12. The survey has specific questions related to nutrition, physical activity, tobacco, alcohol, and other drug use. Results from the survey are used by MPS to plan risk reduction efforts and for the Project AWARE grants. |