

2014–2015

Amended Adopted Budget

Fiscal Year:
July 1, 2014 – June 30, 2015

MILWAUKEE
PUBLIC SCHOOLS

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

milwaukee.k12.wi.us

Office of Finance
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Amended Adopted Budget Communication

The most precious resource in Milwaukee Public Schools (MPS) is our children. The 2014-15 amended adopted budget focuses on those children and on providing every opportunity to help them succeed. Improving educational outcomes for students means focusing the District's collective energy in one place: the classrooms of Milwaukee Public Schools.

MPS views the annual budget as a tool to ensure sufficient financial resources are available for educational programs and also as a process providing the basis for accountability and fiscal management for the taxpayers and community stakeholders. The administration approaches the budget process as an opportunity to improve decision-making and demonstrate its commitment to achieving goals established by the Milwaukee Board of School Directors and also the expectations of the parents and children attending our schools. The total MPS budget is comprised of four separate funds: School Operations Fund; Construction Fund; Extension Fund; and the Categorical Fund.

At its October 30th, 2014 meeting, the Milwaukee Board of School Directors adopted the 2014-2015 amended adopted budget. Eighty-six cents of every dollar budgeted in MPS' School Operations Fund goes directly to educating children in Milwaukee. This includes supplies and staff, especially the largest group of staff: teachers. Approximately eight cents of every dollar in the fund pays for non-school-based staff and services. The remaining six cents goes to pay for necessary operations expenses such as utilities, insurance, technology licenses and debt repayment.

The School Operations Fund includes more than $43.3 million being passed through MPS for suburban schools through Open Enrollment. Though not part of the MPS budget, the State of Wisconsin's funding formula does compel the Milwaukee Board of School Directors to raise additional property taxes to make up for MPS per-student revenue diverted to cover the cost of voucher schools under the Milwaukee Parental Choice Program (MPCP). In FY15, this resulted in $56.3 million in property tax costs to the city of Milwaukee taxpayers, up 8.5% from $51.9 million in FY14.

The 2014-15 budget is built upon the second year of a State biennial budget including a small increase in state funding, following a significant cut in the previous two-year State budget. MPS is committed to directing as many resources as possible to classrooms, and has done so both by decreasing benefit costs and creating greater efficiencies in Central Services. However, state funding remains a critical part of the MPS budget; the small increase in state funding does not cover growing costs. At the federal level, cuts from the "sequester" are ending, but MPS is still feeling the effects of fewer grant opportunities and a decline of funding allocations within federal programs.

The District's amended adopted budget projects $1,170,412,143 in total revenues and expenditures and General Board funds totaling $968.7 million. While total funds will decrease compared to the previous fiscal year, the District has budgeted to expand educational opportunities in classrooms and maintain core administrative services necessary for all schools.

FY15 Final Amended Adopted Budget		
Fund		**Amount**
School Operations	$	903,035,006
Nutrition Services	$	48,881,000
Categorical	$	169,316,597
Extension	$	21,487,194
Construction	$	10,951,800
Debt	$	16,740,546
Total	**$**	**1,170,412,143**

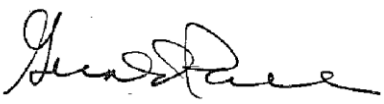
Our budget situation is not without challenges. MPS has taken difficult, but necessary, actions to reduce benefit costs in recent years, which are expected to yield $339 million in budget savings through 2017. These actions have reduced the District's long-term health and life insurance liability for current and future retirees in half, to $1.4 billion. However, legacy costs remain a significant cost driver. Each year, the District must continue to budget for the cost of providing lifetime health benefits to its qualified retirees.

Highlights of the budget include:

- **Continuing Milwaukee Public School's commitment to increase the number of art, music and physical education teachers —** Building upon an effort beginning in the 2012-13 school year, the 2014-15 budget adds another 48.5 art, music, and physical education specialist positions. This adds to the 92 positions added in the first two years of an effort to add a total of 141 more art, music, and physical education specialist positions to MPS schools. Access to specialist teachers in these critical areas provides a well-rounded educational experience and can boost student performance in other content areas. It also reflects one of the highest priorities identified by families in the budget survey.
- **Adding a school support teacher to every school —** Strong educators are our most important resource in improving student achievement. The 2014-15 amended adopted budget places a school support teacher at every school to lead the drive to improve instruction. The school support teacher will help lead school-based professional development and work to identify and grow excellent teaching.
- **Adding a parent coordinator to every school —** Parents and guardians are MPS' most important partners in the education of this community's children. Parent coordinators will, based upon the unique needs of each school community, work to help build stronger, better bonds between families and the school.
- **Continuing efforts to increase efficiency at Central Services —** The 2014-15 amended adopted budget cut spending in each office by 5%, directing those additional dollars into schools. Additional efforts include continued emphasis on a school-based focus.
- **Continued additional funding for specialty schools —** MPS recognizes specialty schools – such as those focused on the arts, International Baccalaureate programming, language immersion and Montessori education – come with additional costs. The District's budget for 2014-15 continues to commit additional dollars to support those unique schools.
- **Additional support for behavioral health services for students in need —** Addressing students' behavioral health is critical to promoting positive behavior, strengthening school climate and increasing student achievement. The 2014-15 budget increases funding for behavioral health for students as an early intervention. The budget funds training for identification of behavioral health needs earlier in a child's life, providing the student with a greater opportunity to succeed.
- **Continued focus on culturally-relevant teaching —** Culturally-relevant teaching is critical in working to give all students a chance at success in a district serving a diverse population. In practice, this means designing instruction connecting with students' lives and experiences. The 2014-15 budget includes support to continue with this important work.
- **Enhancing marketing, recruitment and retention efforts –** While the District has made progress in marketing and retention over the last three years, more work needs to be done. The District will release a Request for Proposal for a marketing/branding plan this spring. The budget also includes a marketing specialist to manage this work.
- **Other significant items in the budget include**: a commitment to provide critical additional support to historically low-performing schools; technology upgrades to better serve students; maintaining funding for school nursing services; and continued work on much-needed recreational facility upgrades, providing students with the access to athletics critical for a well-rounded education.

With the success of our most precious resource - MPS students - foremost in our minds, we have adopted a budget intended to provide each student with opportunities to aid their success.

Sincerely,



Gerald Pace, Esq.
Chief Financial Officer



2014–2015

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July 1, 2014 – June 30, 2015

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FY15 Amended Adopted Budget-in-Brief

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About Milwaukee Public Schools

Milwaukee Public Schools is 168 years old. The District was created in 1846, the year the City of Milwaukee was incorporated and two years before Wisconsin became a state.

Today, MPS serves over 77,000 students across 158 schools, covering more than 96 square miles. Our schools include 110 elementary and K-8 schools, nine schools serving grades 6-12 or K-12, six middle schools, 19 high schools and 14 alternative schools.

MPS at A Glance

Student Population: 77,391
Number of Schools: 158
Graduation Rate:

- African-American (58.3%)
- Hispanic (56.4%)
- White (74%)
- Asian (77%)

Staff by FTE: 9,567.5

MPS students are diverse: 55.8% African-American; 24.1% Hispanic; 13.6% White; 5.7% Asian; and 0.8% Native American. Approximately 21.0% of students have special needs, 9.0% are English Language Learners (ELL), and about 80.0% come from lower-income households eligible for free or reduced-price lunch.

MPS has a variety of high-performing programs ranging from the arts to bilingual education, career and technical education, gifted and talented, language immersion, Montessori, International Baccalaureate, Advanced Placement and college preparatory programs.

To help strengthen our schools, district leadership has developed a theory of action that is built upon the following goals:

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

These goals are part of the District's strategic plan. Contained within each goal are a series of themes designed to achieve the overall district objective of preparing students to compete in an ever changing global economy. Much of the

work to accomplish these goals is well underway and supports the District's continued efforts to replicate what works, while striving for innovation, stability and sustainability.



Budget Message

The most precious resource in MPS is its children. The FY15 Amended Adopted Budget focuses on the children and providing every opportunity for them to succeed. Improving educational outcomes for students means focusing the collective energy of the district in one place: the classrooms of MPS.

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

Ensuring dollars reach the classroom is not met without challenges. While great strides have been made in directing resources to classrooms, the District's best efforts to create a standard of care for all students are greatly influenced by funding decisions at the state and federal levels. The FY15 Amended Adopted budget is built upon the second year of a state biennial budget that included a small increase in State funding, following significant cuts in the previous two-year State budget. MPS is committed to directing as many resources as possible to classrooms, and has done so both by decreasing benefit costs and creating greater efficiencies in Central Services. However, the small increase in State funding does not cover growing costs. At the federal level, cuts from the "sequester" are ending; however, MPS is still feeling the effects of fewer grant opportunities and a decline of funding allocations within federal programs.



Budget Process

MPS views the annual budget as a tool to ensure that sufficient financial resources are available for educational programs and also as a process that provides the basis for accountability and fiscal management for taxpayers and community stakeholders. The administration approaches the budget process as an opportunity to improve decision-making and demonstrate its commitment to achieving goals established by the Milwaukee Board of School Directors and also the expectations of the parents and children attending our schools.

The District's single largest expense is employee salaries, wages and fringe benefits. MPS employees include thousands of teachers and

other staff who deliver classroom instruction and provide support and administrative staff who ensure effective and efficient operations.

Detailed budget planning allows MPS to maximize instructional opportunities for children while ensuring prudent use of resources. The Milwaukee Board of School Directors adopted the District's FY15 proposed budget on May 29, 2014. The Board amended the budget, based on the actual student enrollment, on October 30, 2014. The amended adopted budget was the final step in the planning process by the administration to ensure that the District had adequate time to align anticipated resources with goals and objectives.

2014-2015 Budget Highlights

The District has adopted a balanced budget that projects $1,170,412,143 in total revenues and expenditures and General Board Funds totaling $968.7 million. While total funds will decrease by over $15 million compared to the previous fiscal year, the District has budgeted to expand educational opportunities in classrooms while maintaining core administrative services necessary for all school districts.

Where does the money come from?

FY15 Revenue Sources	
Source	**%**
State General Aid (Equalization/Integration)	47%
Property Tax Levy	26%
Federal Aids (Including Meal Program Aid)	17%
Other State Aid for Students with Specific Needs	9%
Local Non-Property Tax Revenues	1%

FY15 Final Amended Adopted Budget		
Fund		**Amount**
School Operations	$	903,035,006
Nutrition Services	$	48,881,000
Categorical	$	169,316,597
Extension	$	21,487,194
Construction	$	10,951,800
Debt	$	16,740,546
Total	**$**	**1,170,412,143**

Each Fund is described in the financial section

The District will benefit from year-over-year savings realized as a result of prudent and modest changes made to our employee fringe benefits portfolio. For FY15, the District will save over $6.9 million in salaries, wages and benefits while offering instructional quality and competence in the classroom.

How will the money be spent?

FY15 District-Wide Expenses	
Type	**Amount**
Salaries/Wages	519,346,339
Benefits	277,905,353
Purchased Svcs	287,306,665
Supplies	62,637,210
Debt	16,740,546
Other	6,476,030
Total	**1,170,412,143**



Where is the money spent within the district?

District Use of Funds Summary - All Funds	
DEPARTMENT/SCHOOL	**FY15 F.A.**
Academics	$ 58,364,978
Accountability & Efficiency	$ 1,398,571
Board/Board Governance	$ 2,674,573
Finance	$ 6,244,477
Human Capital	$ 6,289,107
Innovation	$ 17,146,856
Inter-department & inter-fund	$ (13,130,828)
Operations	$ 108,817,170
Other Accounts	$ 140,754,458
School Administration	$ 6,499,918
Schools	$ 826,889,254
Superintendent	$ 8,463,609
TOTAL ALL FUNDS	**$ 1,170,412,143**

The District is continuing its commitment to invest more resources in the classroom by focusing on schools. This was accomplished through a 5% spending cut in each central services office and directing those additional dollars into schools. From FY10 through FY15, $10.0 million has been cut from Central Services. Some services have been reduced or eliminated as a result of these changes. In total, the FY15 Amended Adopted budget increases school-based staffing by 202.51 FTE positions and reduces non-school-based positions by 53.93 FTEs.



FY15 District Positions by Type	
Position Type	**FY15 Pos**
Certificated Administrators	241.00
Principals	122.00
Assistant Principals	119.00
Teachers	4,972.88
Therapists	43.20
Social Workers	155.55
Psychologists	156.60
School Nurses	67.00
Classified Technical & Administrative	323.53
Trades Workers & Foremen	137.00
Clerical/Secretaries	404.75
School Bookkeepers/Handicapped Chil	311.31
Educational Assistants	1,165.68
Safety Aides	241.00
Social Worker Assistants	32.01
Building Services Helpers	360.91
Engineers/Boiler Attendants	251.50
Food Service Manager/Trainee	80.75
Food Service Assistant/Asst-in Charge	381.82
Total	**9,567.49**

Budget Priorities

Appropriately identifying and addressing budget priorities are a vital part to the success of the District and are a critical component to strategic planning and the budgeting system. The District's actions in these efforts are driven and guided by our strategic plan, which outlines the District's mission, vision, core believes and goals. The major budget priorities in 2014-2015 and areas where a commitment to priorities and improvement continues to be made include:

- A continuing commitment to increase in art, music and physical education teachers
- Adding a school support teacher to every school
- Adding a parent coordinator to every school

- Continued additional funding for specialty schools
- Additional support for behavioral health services for young students in need
- Continued focus on culturally-relevant teaching
- Implementing a 5% spending cut in Central Services

FY15 Comparison of Budget Changes by Object			
Description	FY14	FY15	FY15 +/-
Salaries/Wages	$ 524,428,754	$ 519,346,339	$ (5,082,415)
Benefits	$ 278,722,504	$ 277,905,353	$ (817,151)
Purchased Svcs	$ 307,995,875	$ 287,306,665	$ (20,689,210)
Supplies	$ 58,358,782	$ 62,637,210	$ 4,278,428
Debt	$ 16,758,485	$ 16,740,546	$ (17,939)
Other	$ 2,647,964	$ 6,476,030	$ 3,828,066
Total	**$ 1,188,912,364**	**$ 1,170,412,143**	**$ (18,500,221)**

Regional System of Support

The Superintendent, appointed by the Milwaukee Board of School Directors, is the senior official representing MPS. Regional Superintendents support four geographic regions - Northwest, Central, Southwest and East - and concentrate on case management, professional development and work with principals on student achievement strategies. Each Regional Superintendent leads a team directly accountable for improved school performance.

Regional Directors of School Support assume general oversight of day-to-day activities of the principals and help ensure compliance with the District's requirements and deadlines.

In addition, there is an Innovation Zone that targets high-needs schools through the implementation of academic and behavioral interventions and supports. Led by a Regional Superintendent, the Innovation Zone schools incubate research-based strategies around implementation of the Common Core State Standards, school turnaround and professional development designed to accelerate student achievement.

Challenges Remain

While the District is pleased with the progress of the FY15 Amended Adopted budget, it recognizes the importance of a realistic approach to challenges that lie ahead. While there was an enrollment increase of 70 students in the 2013-14 school year, enrollment dropped by 1,111 in FY15 and the District must work to reverse decades of declining enrollment during the 1990s and 2000s. Based on past experience, MPS expects a 4.03% decrease in enrollment between the FY15 and FY19 fiscal years.

Inflation in employee medical costs stands at 7%. The District must continue to find viable ways to reduce cost drivers while maintaining a competitive employee benefits portfolio that attracts and maintains top talent. To respond to these increased costs, the District has implemented modest changes to benefits offerings, including the introduction of an Exclusive Provider Organization (EPO) health plan option and small increases in employee premiums. These actions have significantly reduced the District's long term projected deficit.

With these challenges also come opportunities for continued operational improvement and the prospect of increasing district educational standards and outcomes.

Milwaukee Board of School Directors

Director Mark Sain, District 1
Director Jeff Spence, District 2
President Michael Bonds, Ph.D., District 3
Director Annie Woodward, District 4
Director Larry Miller, District 5
Director Tatiana Joseph, Ph.D., District 6
Director Claire Zautke, District 7
Vice President Meagan Holman, District 8
Terrence Falk, At-Large

Staff

Jacqueline Mann, *Director of Board Governance/Board Clerk*
Robert DelGhingaro, CPA, *Chief Accountability and Efficiency Officer*

MPS Leadership

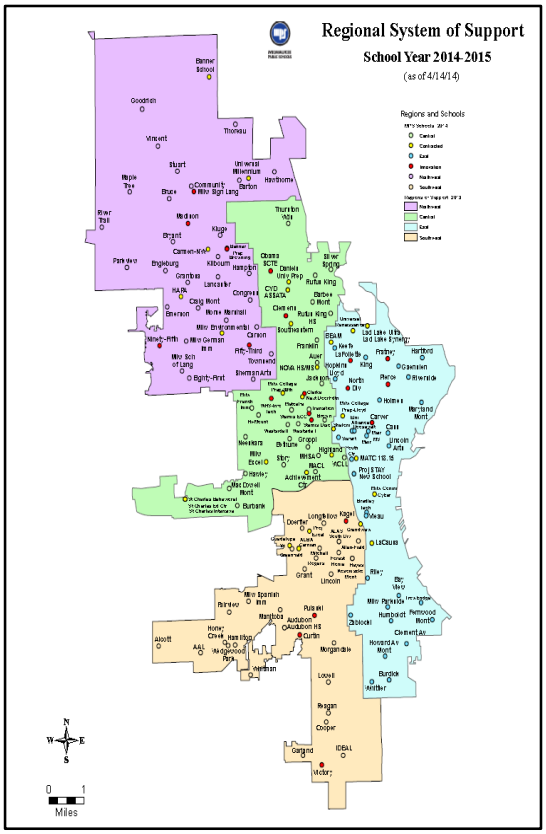
Superintendent Darienne Driver, Ph.D

Senior Team

Erbert Johnson, CPA, *Chief of Staff*
Ruth Maegli, *Chief Innovation Officer*
Ruth Maegli, *Acting Chief Academic Officer*
Karen Jackson, Ph.D., *Chief Human Capital Officer*
Michelle Nate, *Chief Operations Officer*
Gerald Pace, Esq., *Chief Financial Officer*
Keith Posley, Ed.D., *Chief School Admin. Officer*
Sue Saller, *Executive Coordinator, Superintendent's Initiatives*

Financial Management

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

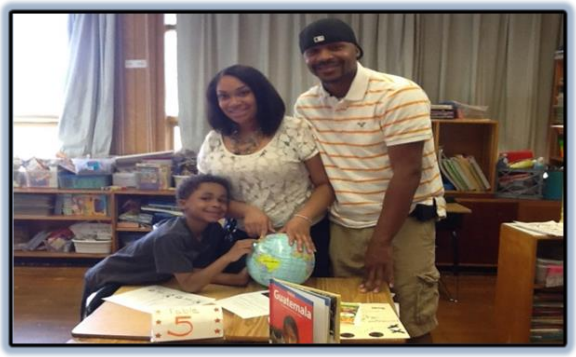


Accessing the Budget

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

On-line versions of the *2014-2015 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://www.milwaukee.k12.wi.us.

For more information about the *2014-2015 Amended Adopted Budget*, please contact the Office of Finance at (414) 475-8526 or via email at budget@milwaukee.k12.wi.us.



Summary

MPS is proud that the FY15 Amended Adopted budget continues efforts that further sharpen the District's focus on the classroom while moving forward in a spirit of collaboration that fosters improved student achievement.

Despite continued budget challenges, MPS strives to increase academic achievement; effective and efficient operations; and meaningful family, student and community engagement.





Be the first to know about great things happening in our schools!

See new stories every day by visiting **www.milwaukee.k12.wi.us**.

And you can learn more about what's happening in our schools through social media.

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	www.milwaukee.k12.wi.us > Office of the Superintendent
Instagram	instagram.com/milwaukeemps





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Director Mark Sain, District 1



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

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

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

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

Director Jeff Spence, District 2



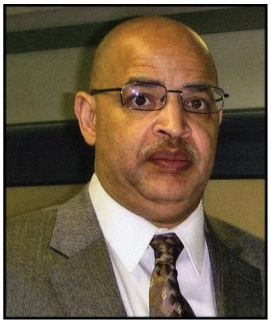
Jeff Spence was first elected to the Milwaukee School Board in April 1999 and is currently in his fourth term, representing part of the Northwest side of Milwaukee. Jeff has served two terms as Board President and one term as Vice President.

Jeff is a life-long resident of Milwaukee and is a product of the Milwaukee Public Schools system. Jeff holds degrees in Chemistry, and Business Administration from Lakeland College, where he currently serves as a trustee.
Jeff is employed as the Director of Agency Services at the Milwaukee Metropolitan Sewerage District, where he is responsible for the organization's procurement, facilities management, graphic services, and human resource functions, as well as the Milorganite business unit.

Jeff is involved in a host of other activities tied to improving the lives of young people in the Milwaukee area, including First Stage Children's Theatre and Discovery World. Jeff also serves as a YMCA One on One mentor.

Jeff's wife, Jana, is a Special Education teacher in the Milwaukee Public Schools system; they have two sons, who are products of MPS. Jeff has been awarded many business honors, including being named to the *Business Journal's* "40 individuals under 40 who are seen as making great contributions to the city of Milwaukee and the state of Wisconsin."

President Michael Bonds, District 3



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

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

Director Annie Woodward, District 4



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

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

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

Director Larry Miller, District 5



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

As a high-school teacher, Larry taught U.S. history, citizenship, world geography, world history, economics, political science, photography, video production, and physical science. He spent a number of his summers doing historical research to be able to enhance his teaching. This included spending the summer of 1998 with the National Endowment for the Humanities at the National Archives in Washington, D.C., studying the Civil War and Reconstruction as part of a cohort and reviewing primary documents.

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

Both of Larry's children, Nathaniel and Craig Miller, are MPS graduates. His wife of 38 years is Ellen Bravo.

Director Tatiana Joseph, District 6



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

In addition to teaching, Dr. Joseph is highly involved in service both in and outside of the university. At UWM, she is currently involved with various programs to strengthen the community. Outside of the university, she is committed to maintaining and strengthening her community. She volunteers her time coordinating various community events with different organizations such as Mexican Fiesta. She also assists neighborhood youth with pre-college advising. Finally, Dr. Joseph is an active participant in her neighborhood association.

Dr. Joseph is also a certified Spanish teacher and a native Spanish speaker who was born is San José, Costa Rica. She did her undergraduate work at Marquette University, where she majored in secondary education and Spanish. She also received

both a master's degree in curriculum and instruction, with an emphasis in bilingual education/ESL, and a Ph.D. in urban education from the University of Wisconsin-Milwaukee.

Director Claire Zautke, District 7



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

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

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

Vice President Meagan Holman, District 8



Meagan Holman is an emerging leader in Milwaukee's nonprofit sector, who has brought her experience as an advocate and community organizer to nearly a dozen area organizations, whether in a staff, consultant, or volunteer role. She has worked with business, community, faith, and school leaders to solve problems and to get things done for Milwaukee families.

Meagan began her career with two years of public service in youth-oriented AmeriCorps programs. In addition to her role on the MPS Board, Meagan serves as a lecturer in the Education Policy department at the University of Wisconsin, Milwaukee, and is an active volunteer with the Bay View Neighborhood Association.
A product of public schools in Massachusetts, Meagan attended Oberlin College in Ohio and went on to study at Harvard University's John F. Kennedy School of Government, where she earned a Master's degree in Public Policy. Her four sons attend Fernwood Montessori School in MPS.

Director Terrence Falk, Member at Large



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

Terry was elected to the Board's at-large seat in April 2011. Terry believes education happens in the classroom, not the boardroom, and the policies of this district must be focused on supporting education at the classroom level. That means supporting good teachers, keeping class sizes manageable, and fostering a well-rounded education of basics skills, critical thinking, and creativity within a safe and nurturing school environment.

Darienne Driver, Ph.D., Superintendent



Dr. Darienne Driver was appointed Superintendent of Milwaukee Public Schools effective October 1, 2014. As Superintendent, Dr. Driver works with the Milwaukee Board of School Directors and district leadership to improve student achievement; engage in effective and efficient operations making the best use of district resources; and, develop opportunities to increase parental and community involvement.

Dr. Driver previously served as Acting Superintendent of MPS from July 1, 2014 until her appointment was made permanent. Dr. Driver joined Milwaukee Public Schools in July 2012 as the district's first Chief Innovation Officer. She led district efforts to improve outcomes in the schools in greatest need of improvement; oversaw the district's implementation of the Wisconsin Common Core State Standards in literacy and mathematics in partnership with the GE Foundation and Student Achievement Partnership through the development of ten MPS-GEF Demonstration Schools; recruited multiple educational organizations to serve as partners in efforts to improve student achievement; and, oversaw the district's contracted school services which serve students through alternative programming for at-risk students and non-instrumentality charter schools and turnaround models.

Prior to joining MPS, Dr. Driver served as Deputy Chief of Empowerment Schools for the School District of Philadelphia. In Philadelphia, she oversaw the Empowerment Schools efforts to increase achievement with large numbers of underperforming students and coordinated district efforts to provide needed support. Under her leadership, Empowerment Schools outpaced district schools on the Pennsylvania State System Assessment in reading and math. Empowerment Schools' high schools made the largest gains on PSSA in history in English/Language Arts and math. 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.

Dr. Driver began her career as an elementary school teacher in the Detroit Public Schools.

Dr. Driver earned a doctorate from Harvard University in Urban Superintendency. She has a master's degree from Harvard's Graduate School of Education and also received a master's in curriculum development from the University of Michigan. She earned her undergraduate degree at Spelman College in Atlanta, GA in child development.

Senior Team

Erbert Johnson, CPA, Chief of Staff

Ruth Maegli, Chief Innovation Officer

Ruth Maegli, Acting Chief Academic Officer

Karen R. Jackson, Ph.D., Chief Human Capital Officer

Michelle Nate, CPA, Chief Operations Officer

Gerald Pace, Esq., Chief Financial Officer

Keith Posley, Ph.D., Chief School Administration Officer

Financial Planning and Budget Services Team

Shannon Gordon, Director

Thomas Back, Senior Budget Analyst
Lynn Ruhl, Senior Budget Analyst
Mary Barnum, Budget Analyst
Michelle Walters, Budget Analyst
Seemi Daniel, Budget Analyst
RoseMary Oliveira, Budget Analyst
Marquez Guzman, Budget Planning Assistant
Michelle Luedtke, Budget Planning Assistant

Martha Kreitzman, Title I Coordinator
Shelley Perkins, Title I Non-Public Supervisor
Michael Betts, Information Specialist
Cynthia Mendoza, Secretary
Lisa Medill, Accounting Assistant
Marcia McKinney, Title I Analyst
Brian Terrell, Accounting Specialist
Katherine Reiter, Management Intern

Jacqueline Mann, Director of Board Governance/Board Clerk

Robert DelGhingaro, CPA, Chief Accountability and Efficiency Officer



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 FY15 Amended Adopted Budget. Open, frank, candid and accessible information is always our objective.



2014–2015

Amended Adopted Budget

Fiscal Year:
July 1, 2014 – June 30, 2015

Organizational

MILWAUKEE
PUBLIC SCHOOLS

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

milwaukee.k12.wi.us

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Organizational

District Structure and Organization

Milwaukee Public Schools was established on February 3, 1846, and is operated pursuant to Chapter 119 of the Wisconsin Statutes. The District, governed by the nine-member elected Milwaukee Board of School Directors, provides education services from Kindergarten through grade 12 to Milwaukee residents and its participating suburban transfer students.

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

The Superintendent, appointed by the Milwaukee Board of School Directors, is the senior official representing MPS. The District currently educates more than 77,000 students and employs over 9,400 educators, administrators and staff. The District operates 158 school buildings and 31 support buildings in addition to recreational centers; these sites total over 17.7 million square feet.

MPS is the 37th largest school district in the nation with students from diverse racial, ethnic and cultural backgrounds. MPS' reported enrollment for FY15, the 2014-2015 school year, was 77,391. The racial/ethnic composition is 55.8% African-American, 24.1% Hispanic, 13.6% White, 5.7% Asian and 0.8% Native American. Approximately 21% of students were identified as having special education needs and 9.0% of students have limited English proficiency. In addition, 80% of all students qualify for free or reduced-price lunch, which is an indicator of the number of children living in poverty.



Regional Superintendents support five regions - Northwest, Central, Southwest, East, and Innovation - concentrating on case management, professional development and working with principals on student achievement strategies. Each Regional Superintendent leads a team directly accountable for improved school performance. Regional Directors of School Support assume general oversight of day-to-day activities of principals and help ensure compliance with the District's administrative requirements and deadlines.

Regional School Improvement Supervisors focus on data analysis and use of research-based improvement strategies. These supervisors work closely with targeted schools to improve student achievement. Special Education Leadership Liaisons continue to help ensure compliance with various special education regulations and to improve educational outcomes for students with special education needs.

A key attribute to the regional system of support is employees reporting directly to the Regional Superintendents as well as consulting with other departments for technical assistance and to coordinate activities ensuring alignment with the District's initiatives and strategies.

Local Information

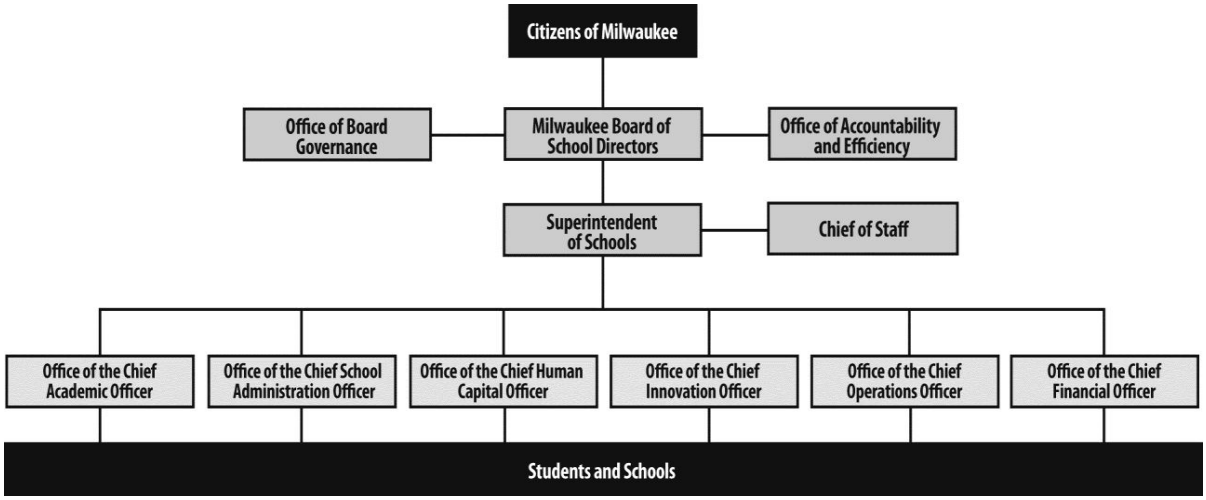
Milwaukee is the largest city in the State of Wisconsin, the 30th most populous city in the United States and the 39th most populous region in the United States. According to a 2013 census estimate, Milwaukee has a population of 596,500. Milwaukee is the main cultural and economic center of the Milwaukee-Racine-Waukesha Metropolitan Area with a regional population of 2,037,542, according to the official census estimate for 2012. Milwaukee is located 70 miles north of Chicago and lies along the southwestern shore of Lake Michigan at the confluence of three rivers: the Menomonee, the Kinnickinnic, and the Milwaukee. Milwaukee has a total area of 96.8 square miles.



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

Milwaukee continues to maintain high bond ratings from three major agencies; ratings of AA from Standard & Poor's Corporation, AA+ from Fitch Ratings and Aa3 from Moody's Investors Service, Inc.

Organization Chart



MPS Purpose, Goals and Core Values

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

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

Mission Statement

Milwaukee Public Schools is a diverse district welcoming 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.



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

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



District Key Performance Indicators and Targets

Goal 1: Student Achievement			FY10 Actual	FY13 Actual	FY15 Target
1.1	**College and Career Readiness**	Percentage of 12th grade class who are college and career ready in all four subjects based on Aspire and ACT	4.0%	4.2%	**14%**
1.2	**AP Courses**	Percent of Advanced Placement exams representing a score of 3+	26.3%	19.8%	**30%**
1.3	**Graduation Rate**	Percentage of students graduating *Note: FY13 rate is embargoed until mid-May.*	61.2%	-	**80%**
1.4	**ACT**	Percent of test-taking students who meet benchmark scores in 1+ subjects	22.1%	23.9%	**25%**
1.5	**Smarter Balanced Assessment**	Percentage of students scoring proficient or above (reading) using WKCE for previous year	13.8%	15.0%	**20%**
		Percentage of students scoring proficient or above (math) using WKCE for previous year	20.7%	20.5%	**25%**
1.6	**Language Attainment**	Percentage of students progressing toward English proficiency as defined by DPI	52.6%	57.6%	**10%**
		Percentage of student taking 2nd language courses	16.3%	13.3%	**15%**
1.7	**Reading Readiness**	Percentage of students meeting PALS benchmark in spring (K5 - grade 2)	-	K5 Only: 70.9%	**85%**
1.8	**School Performance**	Percentage of rated schools meeting or exceeding a rating of "Meets Expectations" on the DPI report cards	-	25.0%	**60%**
1.9	**Attendance**	Average daily attendance	88.0%	89.6%	**92%**
		Percentage of schools with less than 13% chronically absent students	45.0%	39.9%	**45%**
1.10	**Suspensions**	Decrease the student suspension rate	26.0%	15.4%	**12%**
1.11	**Closing Achievement Gap**	Number of grade levels closing the achievement gap at least 5% from fall to spring on MAP in reading and math	Rdg: 0% Mth: 4.2%	Rdg: 8.7% Mth: 8.7%	**Rdg: 12%** **Mth: 12%**

Goal 2: Family, Student and Community Engagement			FY10 Actual	FY13 Actual	FY15 Target
3.1	**Family & Community Involved in Education**	Percent of schools who have an active School Governance Council	100%	100%	**100%**
3.2	**Customer Service**	Average number of days to resolve complaints in the Parent Dispute Resolution System	8.95	2.70	**2.00**
3.3	**Family, Student & Teacher Satisfaction**	Percent satisfaction of families on School Climate Survey	95%	93%	**95%**
		Percent satisfaction of students on School Climate Survey	76%	68%	**76%**
		Percent satisfaction of teachers on School Climate Survey	87%	82%	**87%**
3.4	**Business/Community Partnerships**	Percent of schools with 2+ business/community partnerships	-	-	**100%**
3.5	**External Funding Support**	Percent increase in donations and external grants	(27.2%)	19.9%	**5%**

Goal 3: Effective and Efficient Operations			FY10 Actual	FY13 Actual	FY15 Target
2.1	**Financial Integrity and Stability**	Percent of budget allocated to schools and school services	80%	86%	**87%**
		Percent difference between total expenses and planned expenses	2%	3%	**2%**
		Percent of grant funds expended	89%	90%	**95%**
2.2	**Workplace Safety**	Percent of staff injured who return to work in 10 days or less	15.4%	12.9%	**20%**
2.3	**Staffing and Retention**	Percent of teacher vacancies filled	-	99%	**99%**
2.4	**Evaluation**	Percentage of all permanent employees who receive a written evaluation on an established schedule	-	-	**100%**
2.5	**Educator Effectiveness**	Percentage of evaluators of teachers certified to evaluate in Teachscape	-	-	**100%**
2.6	**Maintenance**	Work order completion time in days	109	90	**84**
2.7	**Transportation**	Cost per student	$1,030.58	$1,099.37	**$1,095.48**
		Cost per total mile operated	$5.08	$4.29	**$4.81**
2.8	**Food Services**	Average Breakfast Participation	39%	37.8%	**48%**
		Average Lunch Participation	68%	65.3%	**77%**
2.9	**Information Technology**	Percent of technology service calls resolved within 24 hours	56%	74%	**80%**
2.10	**Process Improvement**	Percent of accepted recommendations implemented as planned within current fiscal year to yield district efficiencies	-	-	**5**

Strategies and Initiatives

District leadership has developed a theory of action built on the following goal areas: student achievement; family, student and community engagement; and effective and efficient operations. These goals are part of the District's strategic plan. Contained within each goal area are a series of themes designed to achieve the overall district objective of preparing our students to compete in an ever-changing global economy. Much of the work to accomplish these goals is well underway and will support our continued efforts in replication of what works, innovation, stability and sustainability.

Improving educational outcomes for the student means focusing our collective energy in one place - classrooms. The FY15 Amended Adopted budget reflects this commitment by further directing more resources to our schools and increasing efficiency to expand the school-based focus at Central Services. The FY15 Amended Adopted budget reflects the District's continuing commitment to the children we are privileged to serve.

MPS has taken difficult yet necessary actions to reduce benefit costs in recent years. These actions are expected to yield $339 million in budget savings through 2017. These actions have directed more dollars into the classroom, making it possible for the FY15 Amended Adopted budget to continue restoring certain school-based staff positions reduced in prior years due to budget reductions.

In total, the FY15 Amended Adopted budget increases school-based staffing by approximately 202.51 positions and reduces non-school-based positions by 53.93. The budget also calls for an overall increase of 58.59 teaching positions and the increase of 82.86 educational assistant positions.

Continuing our commitment to increase art, music and physical education

Building upon an effort beginning in the 2012-13 school year, the FY15 Amended Adopted budget adds another 48.5 art, music and physical education specialist positions. This effort builds on the 92 such positions added in the first two years of an effort to add 141 more specialist positions to MPS schools. Access to specialist teachers in these critical areas provides a well-rounded educational experience and can boost student performance in other content areas. It also reflects one of our families' highest priorities in our budget survey.

Adding a school support teacher to every school

Strong educators are our most important resource in improving student achievement. The FY15 Amended Adopted budget places a school support teacher at every school to help lead the drive to improve instruction. The school support teacher will support school-based professional development and work to identify and grow excellence in teaching.



Adding a parent coordinator to every school

Parents and guardians are MPS' most important partners in the education of this community's children. Parent coordinators will work to help build stronger, better bonds between families and the school, based upon the unique needs of each school community.

Continued additional funding for specialty schools



MPS recognizes specialty schools – such as those focused on the arts, International Baccalaureate programming, language immersion and Montessori education – come with additional costs. The District's amended budget adoption for 2014-15 continues to commit additional dollars to support those costs.

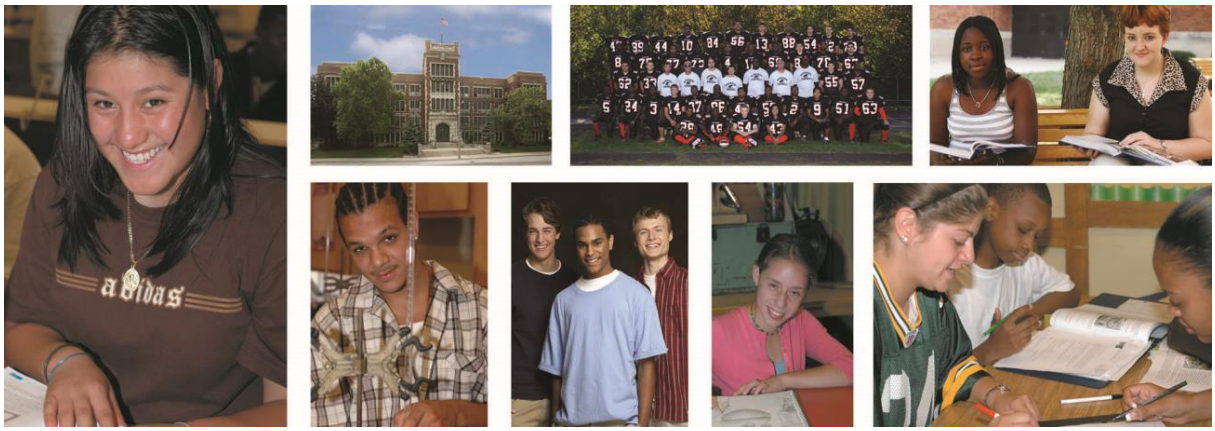
Additional support for behavioral health services for students in need

Addressing students' behavioral health is critical to promoting positive behavior, strengthening school climate and increasing student achievement. The FY15 Amended Adopted budget increases funding for behavioral health for students as an early intervention. This effort funds training for identification of behavioral health needs earlier in a child's life, providing the student with enhanced access to services to increase opportunities to be successful.

Continued focus on culturally-relevant teaching

Culturally-relevant teaching is critical in working to give all students a chance at success in a district serving a diverse population. This practice means designing instruction connecting with students' lives and experiences. The FY15 Amended Adopted budget includes support to continue this important work.

Other significant items in the FY15 Amended Adopted budget include: a commitment to provide critical additional support to historically low-performing schools; technology upgrades to better serve students; maintaining funding for school nursing services; and enhancing efforts to market MPS. Work will also continue on much-needed recreational facility upgrades, providing students with the access to athletic programs critical for a well-rounded education.



Riverside University High School

Continuing efforts to increase efficiency at MPS Central Services

Implementing an over 4% spending cut in Central Services will provide additional resources to schools. Some services have been reduced or eliminated as a result of these changes. The cut of $4.9 million in the FY15 Amended Adopted budget brings the total reduction in Central Services to $10.0 million from FY10 through FY15.

Role of the Budget

Merriam-Webster defines *budget* as "an official statement from a government about how much it plans to spend during a particular period of time and how it will pay for the expenses." The District views the annual budget as a tool to identify sufficient financial resources for its educational programs and as a process to provide a basis for accountability and fiscal management for the taxpayers and stakeholders in the community. The budget is thoughtfully designed to provide a financial plan to meet the educational values and needs for the children of our District while maintaining long-term fiscal stability.

We approach the budget process as an opportunity to improve decision-making and demonstrate our commitment to achieving goals established by the Milwaukee Board of School Directors and expectations of the parents and children attending our schools. The budget is interfaced with the District's financial accounting system and forms the blueprint for its financial operations. As in past years, the District's largest single expense is our employees; salaries, wages and fringe benefits for the thousands of teachers and other staff who deliver instruction and support every day in classrooms and the administrators and others who support educators' work and ensure effective and efficient operations. Our detailed budget planning allows us to reflect our educational values of maximizing instructional opportunities for our children while ensuring prudent use of resources.

Budget Message, Principles and Objectives

The most precious resource in MPS is our children. The FY15 Amended Adopted budget focuses on our children and on providing every opportunity we can to help them succeed. Improving educational outcomes for the student means focusing our collective energy in one place - the classrooms of MPS.

Eighty-six cents of every dollar budgeted in MPS' School Operations Fund goes directly to educating children in Milwaukee. This includes supplies and staff, especially our largest group of staff: teachers. Approximately eight cents of every dollar in the Fund pays for non-school-based staff and services. The remaining six cents goes to pay for necessary operations expenses such as utilities, insurance, technology licenses and debt repayment.

Our budget situation is not without challenges. While we have made great strides in directing resources to our classrooms, our best efforts to create a standard of care for all students are impacted by funding at the federal and state level.

The FY15 Amended Adopted budget is built upon the second year of a State biennial budget including a small increase in state funding for schools, following a significant cut in the previous two-year State budget. Despite having only a 1.35% increase in State funding, MPS is committed to directing as many resources as possible to classrooms, and has done so both by decreasing benefit costs and creating greater efficiencies in Central Services. However, state funding remains a critical part of our budget; the small increase in state funding does not cover growing costs. At the federal level, cuts from the "sequester" are ending, but MPS is still feeling the effects of fewer grant opportunities and a decline of funding allocations within federal programs.

The District's priority is to maximize instructional resources while maintaining effective and efficient operations. As we direct more resources to schools, these actions come at a cost. From FY10 through FY15, $10 million has been cut from Central Services.

Policies

Wis. Stat. § 65.90(1) specifies the preparation of the annual budget is the responsibility of the school district. For the 2014-2015 fiscal year, the Milwaukee Board of School Directors directed the District's administration to develop a budget using the district's maximum revenue limit in order to secure access to the maximum amount of state and local funding allowed by law. MPS Administrative Policy 3.01 guides the preparation and administration of the District's annual budget. The District's administration is charged with the responsibility of developing an annual budget under the direction of the Superintendent and in accordance with state statutes, Wisconsin Department of Public Instruction regulations and the District's policies and goals.

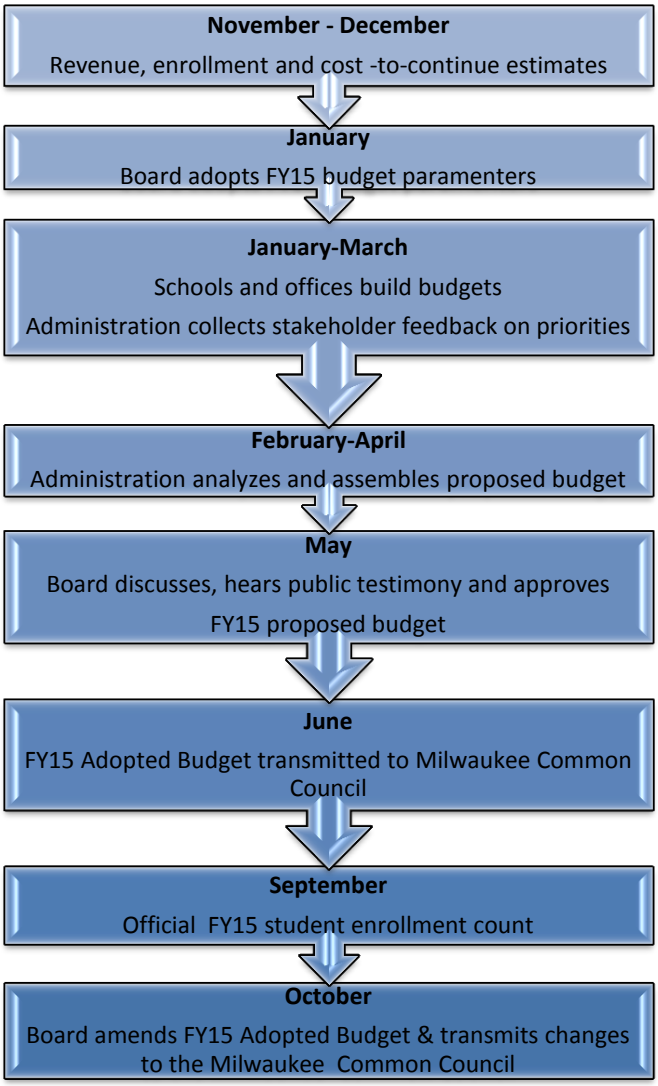
Budget Process

Wisconsin statutes require the Milwaukee Board of School Directors to adopt an estimate of the funds deemed to be needed during the next fiscal year to support the operations of the school district. Annual appropriated budgets are adopted for the general, special revenue and debt service funds by June 30 of each year. Budgets are adopted for the capital projects fund on a project-length basis. While the MPS fiscal year runs from July 1 through June 30, the development of the budget begins in the fall of the prior year.



The budget is further developed throughout the fall and winter to ensure district administration has adequate time to align anticipated resources with district goals and objectives. This is done even though final amounts for local, state and categorical funds are often not available until late in the budget process. MPS dedicates a sufficient level of time and effort to the budgeting process, as we recognize the District is represented by our budget and it sets the tone for future years by defining the educational priorities and plans we will use to meet the needs of students.

MPS FY15 Budget Cycle



The Milwaukee Board of School Directors' Committee on Strategic Planning and Budget considers and makes recommendations to the full Board on all matters pertaining to budget development and control. The Superintendent submits to the Board a proposed annual budget using input from a variety of stakeholders and staff. Public hearings are held to gather input from the community and a survey is released by the District to gather additional feedback on budget priorities from district stakeholders. Board members are afforded two opportunities, prior to adopting the budget, to request amendments. These amendments are then voted on by the full Board. The Office of Finance is responsible for assembling the proposed budget; the task of building the annual budget is delegated to the Department of Financial Planning and Budget Services. The Board adopts the proposed budget in late May. The Board is required to transmit the adopted budget to the City of Milwaukee Common Council on or before the first Monday of August.

The Milwaukee Board of School Directors adopted the Superintendent's 2014-2015 Proposed Budget on May 29, 2014. The spring budget process, by necessity, is based on a *projection* of the fiscal 2015 student enrollment. In October 2014, the Board amended the budget to take into account the *actual* student enrollment. As required by Wisconsin statutes, actual student enrollment was measured on the third Friday in September 2014. The October amendment process is important to MPS as its two principal revenue sources, state general aid and property taxes, are predicated on actual student enrollment. The October amendment process also incorporates all other changes in revenue and expenditure projections resulting from having more up-to-date information. The adopted budget, as

amended, becomes the District's final budget, otherwise known as the Amended Adopted budget. Like student enrollment, the Amended Adopted budget will reflect all amendments previously approved by the Board plus any final amendments. The Amended budget for the year ending June 30, 2015, was presented at the October 30, 2014, Board meeting and enacted.

Budget Development

In constructing the budget, the Department of Financial Planning & Budget Services coordinates activities between the Milwaukee Board of School Directors, the Superintendent, the District's administrative offices and schools to ensure the annual budget is created with a focus of maximizing return on investment and ensuring resources are always channeled to instructional projects first. After the schools and departments complete their proposed budgets, those budgets are presented to a district review panel. The review panel adjusts the budgets to ensure the priorities of the schools and District are addressed within budget limitations.



The Department of Financial Planning & Budget Services and the Office of School Administration work closely with school principals and their School Governance Councils to develop individual school budgets which consistently apply district practices and standards across the District's traditional and instrumentality charter schools and validate the schools' budgeting to maximize instructional resources for students and teachers. The District provides an online budget module for school leaders to enter information for various scenarios and ultimately develop a balanced budget. This budget tool is supplemented with training and support sessions to ensure school leaders are financially and technologically prepared to complete their school budgets. Budget Services undertakes a comprehensive procedural and analytical review of each school's budget to verify the mathematical accuracy of the submission and to analyze the data for conformity to the District's goals and compliance with applicable laws and regulations.



Budget Services also plays an active role in assisting other MPS departments in the creation of their annual budgets by providing budgetary development and control support while ensuring conformance to the District's budgetary targets and objectives. Training and support is delivered to all administrative personnel with budgetary responsibilities. Administrative office budgets are presented to, and approved by, the Superintendent, Chief of Staff and Office of Finance to ensure fiscal and instructional integrity in the budget process.

Basis of Accounting

The District's financial records are maintained on a modified accrual basis of accounting, except for the 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.

Statutory Budget Requirements

Wis. Stat. § 65.90 requires school districts to formulate a budget and hold a public hearing on an annual basis.



Basis of Budgeting/Budgetary Control

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

In accordance with the Wisconsin Department of Public Instruction's reporting requirements, the Board exercises control over budgeted amounts at the responsibility center level within the general, special revenue, and debt service funds. The capital projects fund is controlled at the project level. Additional budgetary control is maintained through the encumbrance of estimated purchase amounts prior to the release of purchase orders to vendors. Purchase orders exceeding available budgetary balances are not released until additional funds are transferred to cover any deficit.

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

- The transaction does not exceed an annual accumulated amount of $100,000;
- Is not initiated by a Board member;
- Will not effectuate a change in policy;
- Will not create a new area of activity for the district;
- Does not increase authorized staffing levels; and
- Does not move monies between statutory funds.

Department, school and program level budgets are considered a management control and planning tool and, as such, are incorporated into the accounting system of the District. Administrative policy requires all annual appropriations lapse at year-end, except for the following: excess budgetary authority for capital projects funds lapse when a specific project is completed; schools, with Board approval, are allowed to carry over appropriations yearly into the following year up to a maximum of 1.5% of the total revised school budget with a total maximum accumulated carryover of 3%; deficits incurred by schools,

offices and programs automatically reduce the subsequent year's budget appropriations; and, with Board approval, appropriations for special projects or planned purchases can be carried into the subsequent year. Additionally, at year-end, both encumbrance and budgetary authority necessary to offset the encumbrance may be automatically carried over to the next year. Annual Board approval for carryover of encumbrances is not required.

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.

Encumbrance Method of Accounting

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

Summary of Other Significant Accounting Policies

The financial statements of MPS are prepared in conformity with accounting principles generally accepted in the United States of America as applied to government units. The 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 No. 14, *The Financial Reporting Entity*. Under this pronouncement, the financial reporting entity consists of: (a) the primary government, which is controlled by a separately-elected governing body, is legally separate and is fiscally independent; and (b) organizations for which the primary

government is financially accountable. All of the accounts of the District comprise the primary government.

Basis of Presentation Government-wide and Fund Financial Statements

The statement of net position and the statement of activities present financial information about MPS as a whole. The statements include all funds of the district, except the fiduciary fund and the effect of inter-fund activity has 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, 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.

Communicating with Stakeholders

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

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



2014–2015

Amended Adopted Budget

Fiscal Year:
July 1, 2014 – June 30, 2015

Financial

MILWAUKEE
PUBLIC SCHOOLS

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Financial Section

Fund Types

During the 2014-2015 school year, MPS will operate 131 traditional and instrumentality charter schools, fund 27 additional non-instrumentality charter and contracted schools, serve over 77,000 students and employ over 9,500 certificated, support and administrative staff. The District, as required under Governmental Accounting Standards Board (GASB) Statement Number 34, utilizes various fund types to report the financial activity for its operating units. Major governmental funds used by MPS include the School Operations (General) Fund, Categorical Programs Fund, Construction Fund and Extension Fund.

Consolidated Fund Summary

The District has adopted a FY15 budget that includes total revenues and expenses of $1,170,412,143. Total district revenues decreased by 1.6% (or $18.5 million) from the 2014 fiscal year final adopted (F.A.) budget amount of $1,188,912,364. The overall decline in district revenue and expenditures is attributable to factors affecting multiple funds and is specifically addressed, by fund, in the following pages.

District Fund and Department Relationships				
	School Operations	Extension	Construction	Categorical
Schools	■			■
Other School Accounts	■			■
Departments				
Office of Academics	■	■		■
Office of Accountability and Efficiency	■			
Office Board of Governance	■			■
Milwaukee Board of School Directors	■			
Office of Finance	■			■
Office of Human Capital Services	■			■
Office of Operations	■	■	■	■
Office of School Administration	■			■
Office of School Innovation	■			■
Office of the Superintendent	■	■		■
Other Accounts	■	■	■	

District-Wide Budgeted Revenues and Expenditures FY15 AmendedAdopted Budget						
	School Operations	School Nutrition	Categorical	Extension	Construction	Total
Revenues:	919,775,550	48,881,000	169,316,597	21,487,194	10,951,800	1,170,412,141
Board Adopted:						
Salaries and Wages	425,124,465	10,072,390	74,989,627	9,159,858	-	519,346,340
Employee Benefits	211,168,638	10,105,440	42,879,288	3,471,302	-	267,624,668
Total Salary and Benefits	636,293,103	20,177,830	117,868,915	12,631,160	-	786,971,008
Student Transportation	60,161,347	-	394,957	120,775	-	60,677,079
Contracted Services - Schools	71,418,045	-	1,297,525	-	-	72,715,570
Contracted Services - Other	14,267,307	754,079	38,250,191	5,455,594	-	58,727,171
Construction Contracts	-	-	-	550,879	10,801,800	11,352,679
Interdistrict Student Tuition	44,268,720	-	-	-	-	44,268,720
Utilities	19,382,344	-	8,000	887,200	-	20,277,544
Maintenance Contracts	8,098,241	-	-	70,000	-	8,168,241
Telephone	79,650	10,000	7,200	13,000	-	109,850
Postage	1,365,960	2,500	27,698	90,000	-	1,486,158
Other Purchased Services	3,565,719	1,375,099	3,761,475	821,360	-	9,523,653
Total Purchased Services	222,607,333	2,141,678	43,747,046	8,008,808	10,801,800	287,306,665
Debt Service	16,740,546	-	-	-	-	16,740,546
Textbooks	1,279,202	-	30,848	-	-	1,310,050
Non-Text Books	4,077,203	5,000	45,518	-	-	4,127,721
Consumable Supplies	13,015,483	2,167,312	4,470,087	396,396	-	20,049,278
Other Supplies	10,888,370	23,324,180	2,840,098	97,513	-	37,150,161
Total Supplies	29,260,258	25,496,492	7,386,551	493,909	-	62,637,210
Insurance	9,528,967	-	-	260,331	-	9,789,298
Capital Expenses	9,631,951	1,065,000	20,000	80,986	150,000	10,947,937
Building Modifications	-	-	-	-	-	-
Total Capital Expenses	9,631,951	1,065,000	20,000	80,986	150,000	10,947,937
Other Accounts/Interfund	(4,286,604)	-	294,085	12,000	-	(3,980,519)
Total Board Adopted	919,775,551	48,881,000	169,316,597	21,487,194	10,951,800	1,170,412,143

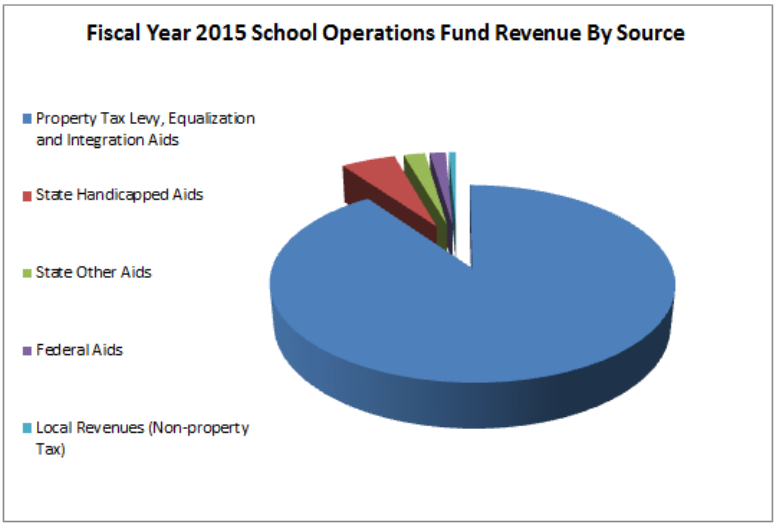
School Operations (General) Fund

The School Operations Fund is the general operating fund for MPS. The fund is used to report all financial resources not accounted for and reported in another fund. It is comprised of two taxing entities, general and debt, that were established pursuant to Wis. Stat. § 119.46 and are used to account for all financial revenues and expenditures of the District, except those required to be accounted for in other funds or taxing entities. The School Operations Fund also includes a non-taxing fund for school

nutrition, which is described in the next section. Pursuant to Wis. Stat. § 119.44, the General Fund operates under a legally adopted annual budget. The School Operations Fund uses the encumbrance method of accounting and is approved by the Board of School Directors and the City of Milwaukee Common Council, pursuant to MPS Administrative Policy 3.01 and Wis. Stat. § 119.44.

MPS receives school operations fund revenues from state, federal and local sources. This fund comprises the major portion of the District's operating revenue and expenditures and anticipates a balanced FY15 operating budget. The District considers the budget balanced because the proposed level of expenditures in the operating fund does not exceed the estimated revenue for FY15.

The District is projecting total revenue for the School Operations Fund of $919,775,551 for FY15. When compared to revenue received in the FY14 fiscal year, the District will see a School Operations Fund increase equaling $11.8 million for FY15. This includes increases to general equalization aid and property tax levy, which are significantly offset by an increase in the deduction for funding Milwaukee Parental Choice and non-MPS charter schools. Other state aids are projected to increase by $5.3 million, which is primarily due to an additional $75 per-pupil increase of general state aid that is outside of the revenue limit. Federal aid and local revenues are expected to decrease from the FY14 levels, but are not a significant portion of the general fund.



Revenue descriptions are included in the supplemental section. Revenue estimates are made using current law, budget planning tools from the Department of Public Instruction, projections from various funding sources and current year revenue trends (when appropriate).

Revenue Statement - School Operations Fund				
Description	**FY13 Actual**	**FY14 Actual**	**FY15 F.A.**	**Inc / (Dec)**
Property Tax Levy, Equalization and Integration Aids				
Property Tax Levy	$ 274,919,524	$ 272,784,567	$ 275,612,673	$ 2,828,106
General Equalization Aid	$ 562,239,471	$ 561,824,568	$ 570,713,749	$ 8,889,181
Integration Aid	$ 34,178,357	$ 33,522,834	$ 32,247,348	$ (1,275,486)
Poverty Aid	$ 5,797,194	$ 4,775,066	$ 4,775,065	$ (1)
Computer Aid	$ 4,900,541	$ 5,647,725	$ 5,962,892	$ 315,167
Deduction for Choice/Charter	$ (67,681,645)	$ (61,164,604)	$ (65,349,248)	$ (4,184,644)
Other State Aids				
Handicapped Aids	$ 51,792,301	$ 53,565,720	$ 52,691,850	$ (873,870)
Transportation Aid	$ 2,566,056	$ 2,437,358	$ 2,474,500	$ 37,142
Library Aid	$ 3,625,555	$ 3,614,470	$ 3,521,381	$ (93,089)
Children At Risk Aid	$ -	$ -	$ -	$ -
Bilingual Aid	$ 1,995,534	$ 1,921,770	$ 1,937,800	$ 16,030
Tuition from State	$ 254,389	$ 243,763	$ 525,120	$ 281,357
General State Aid	$ -	$ 6,156,225	$ 12,184,050	$ 6,027,825
Other State Aid	$ 4,403,994	$ 109,100	$ 50,000	$ (59,100)
Federal Aids				
Other Federal Aids	$ -	$ 60,523	$ -	$ (60,523)
Federal Reimbursement - QSCB*	$ 1,958,250	$ 1,889,100	$ 2,316,271	$ 427,171
Indirect Cost Aids	$ 4,901,046	$ 4,439,176	$ 4,900,000	$ 460,824
Medicaid Reimbursements	$ 6,449,405	$ 9,866,657	$ 8,300,000	$ (1,566,657)
Local Revenues (Non-Property Tax)				
Mobile Home Tax	$ 30,019	$ 48,998	$ 50,000	$ 1,002
Tax Incremental Financing (TIF)	$ -	$ -	$ -	$ -
Student Fees	$ 115,000	$ 100,120	$ -	$ (100,120)
Borrowing	$ -	$ -	$ -	$ -
Tuition	$ 4,013,315	$ 4,806,310	$ 2,902,100	$ (1,904,210)
Interest Earned	$ 177,685	$ 406,404	$ 200,000	$ (206,404)
Microsoft Refund	$ -	$ -	$ -	$ -
Rental	$ 2,029,693	$ 2,870,971	$ 2,260,000	$ (610,971)
Miscellaneous	$ 147,387	$ 471,407	$ 400,000	$ (71,407)
Refunds/Ins. proceeds	$ 7,374,980	$ 881,277	$ 1,100,000	$ 218,723
Subtotal	**$ 906,188,051**	**$ 911,279,505**	**$ 919,775,551**	**$ 8,496,046**
Carryover	$ 26,326,146	$ 22,278,813	$ 24,649,664	$ 2,370,851
Total	**$ 932,514,197**	**$ 933,558,318**	**$ 944,425,215**	**$ 10,866,897**

MPS District-Wide Personnel Costs			
Type	**FY13 Actual**	**FY14 Actual**	**FY15 F.A.**
Salaries	$ 467,511,595	$ 460,410,823	$ 491,808,324
Other Wages	$ 40,156,242	$ 31,066,483	$ 27,538,015
Fringe Benefits	$ 315,637,487	$ 288,167,206	$ 267,624,668
Total	**$ 823,305,324**	**$ 779,644,512**	**$ 786,971,007**

District-wide personnel costs are projected to increase $7 million, less than 1%, over the FY14 similar costs. The District can contain personnel costs as a result of an increase in retirements during FY13 and FY14 and the lower average salaries for the District's younger workforce in FY15. The fringe benefit rate used for school and department budgets decreased by 0.5%, from 58.4% in FY14 to 57.9% in FY15 as a result of cost savings achieved through targeted improvements to the District's fringe benefit program.

2014-2015 Teacher Salaries			
	Salary	**Benefits**	**Total**
Minimum	41,070	23,780	64,850
Average	59,600	34,508	94,108
Maximum	81,149	46,985	128,134



Cost savings achieved in the FY15 Amended Adopted budget were also made through targeted reductions across the district's administrative offices that exceeded $4 million. The District will continue its efforts that began in FY14, to reorganize and align departments with their core functions while reducing duplicative efforts.

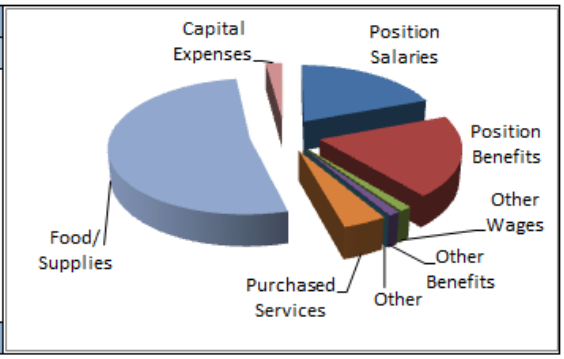
The District is committed to maximizing classroom resources and continues to explore all options when it comes to enhancing instructional support for our students. Total school-based budgeted staff will increase by 202.5 FTEs and total budgeted school and school account expenditures will increase by $5,435,350, from $712,204,514 in FY14 to $717,639,864 in FY15.

School Nutrition Services Fund

The School Nutrition Services Fund is an enterprise fund used to account for the breakfast and lunch 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 in all MPS schools in addition to the After School Snack Program, Child and Adult Care Food Program, Summer Food Services Program and the Fresh Fruits and Vegetables Program. Revenues for the Fund include Federal and State aids and revenue earned from cafeteria sales. The FY15 Amended Adopted budget for the School Nutrition Services Fund anticipates revenue and expenditures totaling $48,881,000. The increase in revenue and expenditures are due to projected federal funding enhancements of the School Meals Program totaling $856,464.

Revenue Statement - School Nutrition Services Fund				
Description	**FY13 Actual**	**FY14 Actual**	**FY15 F.A.**	**Inc / (Dec)**
Federal School Meal Program Aids	$ 34,724,554	$ 36,574,709	$ 42,141,100	$ 5,566,391
Federal Donated Commodities	$ 2,611,795	$ 2,502,341	$ 2,671,000	$ 168,659
State School Lunch Aids	$ 876,268	$ 882,887	$ 1,006,400	$ 123,513
School Meal Sales	$ 2,933,126	$ 3,129,686	$ 3,062,500	$ (67,186)
Total School Nutrition Services Fund	**$ 41,145,743**	**$ 43,089,623**	**$ 48,881,000**	**$ 5,791,377**

School Nutrition Services Fund			
Object	**FY13 Actual**	**FY14 Actual**	**FY15 F.A.**
Position Salaries	9,205,480	8,665,427	9,451,230
Position Benefits	9,454,026	7,998,189	9,543,911
Other Wages	508,190	529,197	621,160
Other Benefits	521,911	488,448	561,529
Other	1,212	(449)	-
Purchased Services	2,962,587	2,439,313	2,141,678
Food/Supplies	20,016,616	20,588,300	25,496,492
Capital Expenses	141,894	70,602	1,065,000
Total	**42,811,916**	**40,779,027**	**48,881,000**



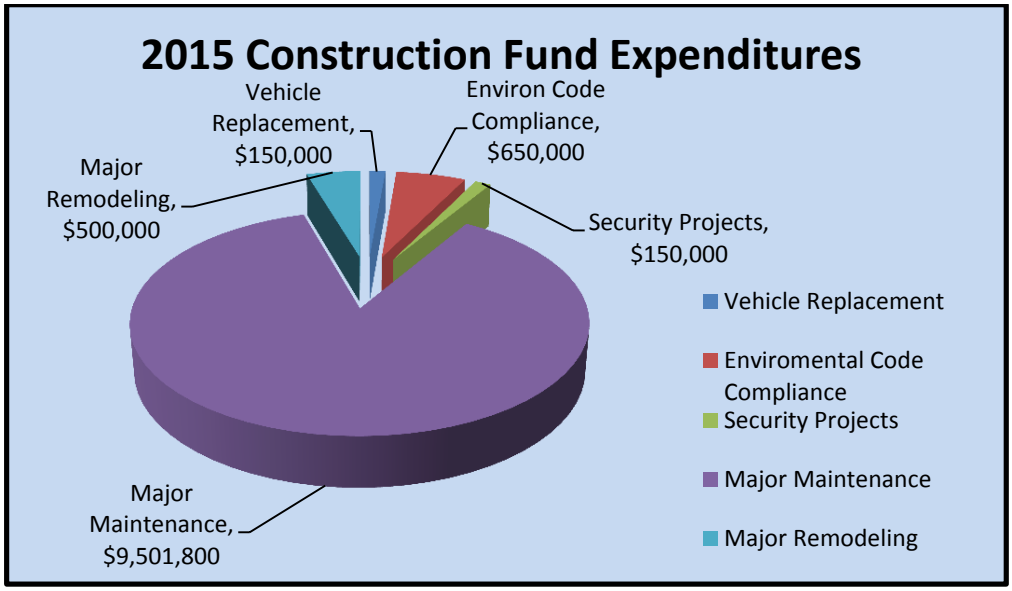
Debt Service Fund

The Debt Service Fund is used to account and report financial resources that are restricted, committed or assigned to expenditures for the payment of general long-term debt principal, interest and related costs. Revenues assigned to this fund from the School Operations Fund and the FY15 Amended Adopted budget total $16.7 million, a $2.3 million increase over FY14 due to increased principal and interest payments. The total committed balance is net of $10.3 million of costs allocated to the benefits account for pension-related debt. Additional information on the Debt Service Fund can be found in the Capital and Debt section.

Construction Fund

The Construction Fund is used to account for and report financial resources that are restricted, committed, or assigned to expenditures for the acquisition or construction of capital facilities and the additions to and remodeling of existing buildings. The Fund is managed by the Department of Facilities and Maintenance and provides services to maintain district facilities and grounds in a safe, clean and environmentally compliant manner. The FY15 Amended Adopted budget for the Construction Fund anticipates revenues and authorizes expenditures totaling $10,951,800. Borrowing is used from time to time to accomplish district objectives. While authorized in FY14, borrowing of $38.0 million is likely to be arranged by the City of Milwaukee in FY15.

Revenue Statement - Construction Fund				
Description	**FY13 Actual**	**FY14 Actual**	**FY15 F.A.**	**Inc / (Dec)**
Property Tax Levy	$ 8,619,687	$ 9,600,000	$ 9,600,000	$ -
Proceeds from Borrowing	$ -	$ -	$ -	$ -
Rental Revenues	$ 1,021,943	$ 1,903,004	$ 1,098,200	$ (804,804)
Capital/Fixed Asset Sale	$ 156,959	$ 165,014	$ 183,600	$ 18,586
Insurance Reimbursement	$ -	$ -	$ -	$ -
Other Local Revenues	$ 42,665	$ 3,861	$ 70,000	$ 66,139
Total Construction Fund	**$ 9,841,254**	**$ 11,671,879**	**$ 10,951,800**	**$ (720,079)**



Extension Fund

The Extension Fund was established under Wis. Stat. § 119.47 and gives the District the authority to sponsor recreational programs for the citizens of Milwaukee County. The 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. Recreational activities sponsored by the District include Playgrounds and Recreational Centers, the Summer Reading Program, Summer Session, Drivers Education and other Arts & Music programs. The District's FY15 Amended Adopted Budget for the Extension Fund totals $21,487,194.

Revenue Statement - Extension Fund				
Description	**FY13 Actual**	**FY14 Actual**	**FY15 F.A.**	**Inc / (Dec)**
Local Revenues	$ 1,852,372	$ 2,036,799	$ 2,000,000	$ (36,799)
Property Tax Levy	$ 17,065,871	$ 17,065,871	$ 17,065,871	$ -
State/Federal Revenues	$ 142,087	$ 121,725	$ -	$ (121,725)
Applied Surplus	$ -	$ -	$ 2,421,323	$ 2,421,323
Total Extension Fund	**$19,060,330**	**$19,224,395**	**$21,487,194**	**$ 2,262,799**

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

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

The Summer Reading Program supports after-school and summer enrichment opportunities for over 10,000 children in Community Learning Center 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.

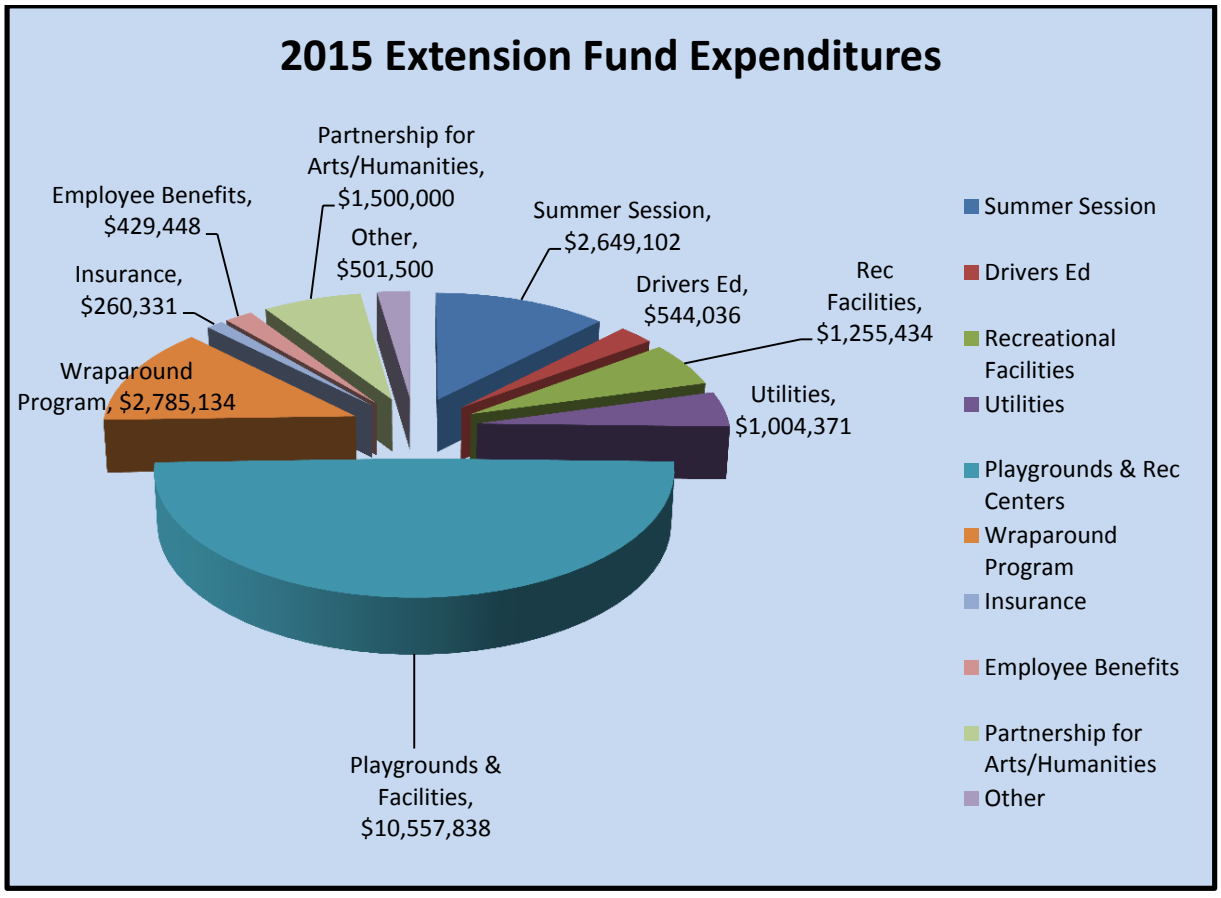
In partnership with local arts organizations, the Earn-to-Learn program provides students between the ages of 16-18 with paid internship opportunities. They explore careers in the arts while also gaining practical and applicable job skills and work experience.

A notable extension fund event is the MPS Music Festival; the Music Festival has been in existence since 1924. Every two years, the festival brings together approximately 2,500 students from music programs throughout the City of Milwaukee. The festival last occurred during FY14 and will take place again in FY16.

The Wrap Around project supports the operation of Summer Community Learning Center (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.

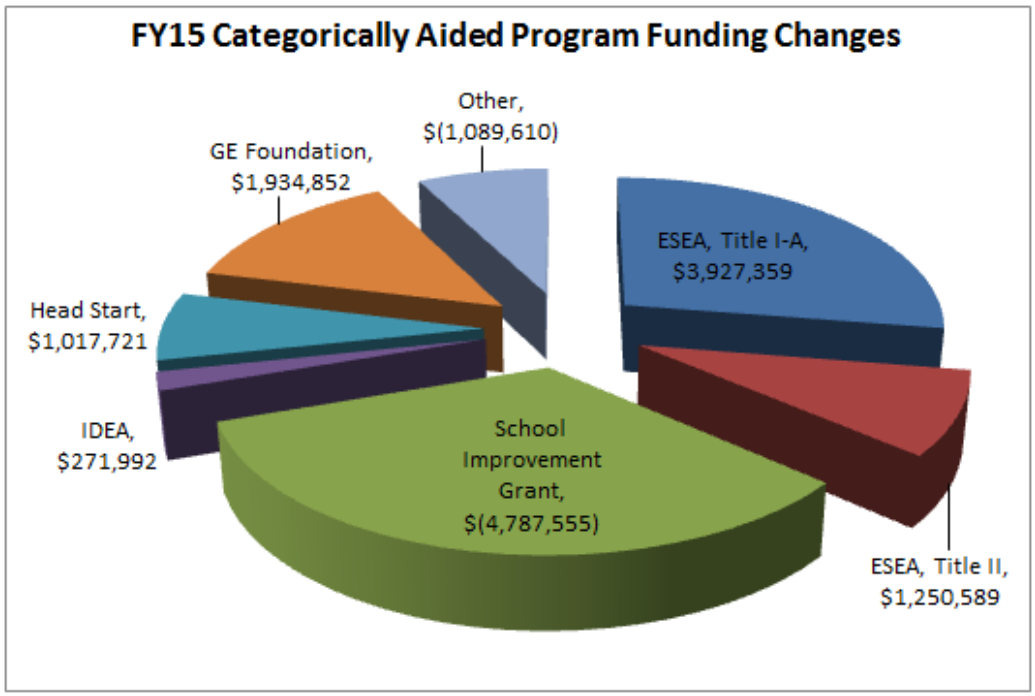
The Extension Fund supports the maintenance of the District's outdoor recreation facilities including, but are not limited to, baseball fields, tennis courts, wading pools, tot lots and field houses as well as the benefits, insurance, unemployment and utilities associated with all of the recreational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



Categorically Aided Programs Fund

Categorically Aided Programs Fund is used to account for proceeds from Federal, State and Private grants that provide emphasis on social and curriculum needs of special populations within the District. MPS uses the term "Categorical" funding to refer to all grant resources and these terms are used interchangeably. Most grants awarded to the District are for specific purposes within a specific timeframe. The FY15 Amended Adopted budget for the Categorical Funds assumes total revenue and expenditures of $169,316,597. Total Categorically Aided Funds are projected to increase by $3,943,682, or compared to the current total received for FY14. This is primarily attributable to anticipated increases in Head Start and GE Foundation support.

Revenue Statement - Categorical Fund				
Description	**FY13 Actual**	**FY14 Actual**	**FY15 F.A.**	**Inc / (Dec)**
Federal				
ESEA, Title I-A	$ 75,231,606	$ 76,431,249	$ 80,358,608	$ 3,927,359
ESEA, Title II	$ 10,687,237	$ 8,512,024	$ 9,762,613	$ 1,250,589
ESEA, Title III	$ 1,444,982	$ 882,374	$ 1,123,247	$ 240,873
School Improvement Grant	$ 23,134,167	$ 8,671,867	$ 3,884,312	$ (4,787,555)
IDEA	$ 23,562,906	$ 23,457,236	$ 23,729,228	$ 271,992
Head Start	$ 5,040,605	$ 7,539,853	$ 8,557,574	$ 1,017,721
Other	$ 16,168,640	$ 16,075,582	$ 14,729,442	$ (1,346,140)
State				
Student Achievement Guarantee	$ 26,222,680	$ 26,038,052	$ 26,047,707	$ 9,655
Other	$ 482,047	$ 458,825	$ 805,970	$ 347,145
Private				
GE Foundation	$ 2,749,341	$ 1,565,148	$ 3,500,000	$ 1,934,852
Other	$ 1,791,528	$ 1,881,365	$ 1,540,222	$ (341,143)
Total Categorical Fund	$ 186,515,739	$ 171,513,575	$ 174,038,923	$ 2,525,348
Less: Indirect	$ (4,631,458)	$ (6,140,660)	$ (4,722,326)	$ 1,418,334
Total Categorical Fund	**$ 181,884,281**	**$ 165,372,915**	**$ 169,316,597**	**$ 3,943,682**



Fund Balance

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

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

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

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

Assigned fund balances are amounts that are constrained by MPS' 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. With the exception of the General Fund, this is the residual fund balance classification for all governmental funds with positive balances.

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

Fund Balance FY14			
Fund	Fund Balance Beginning	Change to Fund Balance	Fund Ending Balance
School Operations	$ 46,067,819	$ (1,324,870)	$ 44,742,949
Construction	$ 25,518,949	$ 3,410,168	$ 28,929,117
Extension	$ 12,362,213	$ 325,836	$ 12,688,049
School Nutrition	$ (5,563,679)	$ 2,350,422	$ (3,213,257)
Categorical	$ 1,013,897	$ 734,420	$ 1,748,317
Totals	**$ 79,399,199**	**$ 5,495,976**	**$ 84,895,175**

The District maintains a stable fund balance to be prepared for emergency spending. In FY14, as summarized in the table above, the general fund decrease was minor and more-than-offset by positive results in the school nutrition fund.

Chart of Accounts

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

Long-Term Financial Plan

The District's long-term financial objective is to increase resources used to support instruction and instructional support. A priority is to continue addressing medical benefits to employees and retirees, including other postemployment benefits. Medical benefits represent the District's second largest expenditure. Specifically, MPS will continue taking the necessary actions to redesign the medical plan for employees and retirees to achieve a sustainable fringe benefit cost for the District while maintaining a competitive portfolio that allows MPS to attract and maintain a skilled and dedicated workforce. Additionally, the District will continue to work with local, state and federal lawmakers to ensure appropriate funding for K-12 education in general and for specific programs including 21st Century Community Learning Centers and special education.

Budget to Budget Revenues				
Description	**FY13 F.A.**	**FY14 F.A.**	**FY15 F.A.**	**Inc / (Dec)**
School Operations Fund				
Equalization and Integration Aid	$ 539,651,198	$ 544,631,324	$ 548,349,805	$ 3,718,481
Property Tax Levy	$ 274,702,242	$ 272,559,373	$ 275,612,673	$ 3,053,300
Other State Aids	$ 62,607,497	$ 66,061,626	$ 73,384,701	$ 7,323,075
Federal Aids	$ 15,958,250	$ 15,436,250	$ 16,616,271	$ 1,180,021
Local Revenues (Non-Property Tax)	$ 7,982,481	$ 6,252,100	$ 5,812,100	$ (440,000)
Subtotal	$ 900,901,668	$ 904,940,673	$ 919,775,550	$ 14,834,877
School Nutrition Services Fund				
Federal Aids, Commodities	$ 37,954,691	$ 38,835,400	$ 44,812,100	$ 5,976,700
State, Sales, and Other Aid	$ 5,047,378	$ 3,989,136	$ 4,068,900	$ 79,764
Subtotal	$ 43,002,069	$ 42,824,536	$ 48,881,000	$ 6,056,464
Extension Fund				
Property Tax Levy	$ 17,065,871	$ 17,065,871	$ 17,065,871	$ -
Other	$ 6,882,472	$ 5,108,066	$ 4,421,323	$ (686,743)
Subtotal	$ 23,948,343	$ 22,173,937	$ 21,487,194	$ (686,743)
Construction Fund				
Property Tax Levy	$ 8,619,687	$ 9,600,000	$ 9,600,000	$ -
Other	$ 13,380,802	$ 25,770,748	$ 1,351,800	$ (24,418,948)
Subtotal	$ 22,000,489	$ 35,370,748	$ 10,951,800	$ (24,418,948)
Categorical Fund				
Federal	$ 179,841,282	$ 157,433,189	$ 142,145,024	$ (15,288,165)
State	$ 26,673,718	$ 26,581,537	$ 26,853,677	$ 272,140
Private	$ 7,433,728	$ 5,728,404	$ 5,040,224	$ (688,180)
Indirect	$ (9,393,184)	$ (6,140,660)	$ (4,722,326)	
Subtotal	$ 204,555,544	$ 183,602,470	$ 169,316,599	$ (15,704,205)
Total District-wide Fund	**$ 1,194,408,113**	**$ 1,188,912,364**	**$ 1,170,412,143**	**$ (18,500,221)**

Coupled with other projections for the revenue limit, MPS can estimate a 3.48%, or $31.9 million, increase in school operations revenue from FY15 through FY19. While the District will experience staffing efficiencies to coincide with the changes in enrollment, school operations expenditures are expected to increase by 7.96%, or $73.5 million, between FY15 and FY19. The primary driver of the cost

increase is medical inflation, which is projected to increase 8%, compounded annually, over the next 5 years. The administration is aggressively pursuing options and alternatives to increase enrollment and contain costs, which will help MPS avoid the projected deficits if we maintain our status quo.

The District prepares five-year projections by statutory fund as part of the spring budget process for the following fiscal year. The projections below will be updated in the spring of 2015 when the Superintendent prepares a proposed budget for the FY16 and FY17 fiscal years. The District also develops a forecast for Board consideration in December/January, in part to help set the parameters for budget planning.

MILWAUKEE PUBLIC SCHOOLS

SCHOOL OPERATIONS FUND - FIVE YEAR PROJECTION

(In Millions)

	FY14 Final Adopted	FY15 Proposed	FY16 Estimated	FY17 Estimated	FY18 Estimated	FY19 Estimated	FY19 vs. FY15 Inc / (Dec.)
Revenues	$904.9	$916.9	$922.8	$932.1	$939.9	$948.8	$31.9
Expenditures							
Salaries/Other Wages	$424.4	$422.5	$420.1	$418.1	$416.3	$414.5	($8.0)
Benefits	$227.1	$216.4	$228.3	$238.7	$251.4	$265.2	$48.8
Purchased Services	$215.2	$224.7	$228.7	$236.6	$244.9	$253.9	$29.2
Supplies/Materials	$26.1	$28.4	$28.8	$29.1	$29.5	$29.8	$1.4
Capital Purchases	$4.4	$1.8	$1.8	$1.8	$1.9	$1.9	$0.1
Debt Service	$18.7	$17.4	$16.6	$18.4	$17.9	$19.1	$1.7
Insurances	$9.7	$9.5	$9.9	$10.3	$10.8	$11.3	$1.7
Other-Before Use of Prior Year Funds	($0.8)	$1.9	$0.4	$0.4	$0.4	$0.4	($1.5)
Total Expenditures	$924.7	$922.7	$934.7	$953.5	$973.1	$996.2	$73.5
Balance Before Use of Prior Year Surplus	($19.7)	($5.9)	($11.9)	($21.4)	($33.2)	($47.4)	($41.5)
Accrued Payments	$19.7	$5.9	$0.0	$0.0	$0.0	$0.0	($5.9)
Final Surplus / (Deficit)	$0.0	$0.0	($11.9)	($21.4)	($33.2)	($47.4)	($47.4)
Cumulative Surplus / (Deficit)	$0.0	$0.0	($11.9)	($33.3)	($66.5)	($113.9)	($113.9)

The **School Nutrition Services** fund includes a major component, food, where general inflation and more stringent nutritional requirements may outpace the rate of reimbursement. Beginning in FY15, MPS is participating in the Community Eligibility Provision wherein high-poverty districts serve free meals to all students. The number of meals funded by the federal program is projected to increase significantly.

MILWAUKEE PUBLIC SCHOOLS

SCHOOL NUTRITION SERVICES FUND - FIVE YEAR PROJECTION

(In Millions)

	FY14 Final Adopted	FY15 Proposed	FY16 Estimated	FY17 Estimated	FY18 Estimated	FY19 Estimated	FY19 vs. FY15 Inc / (Dec.)
Revenues	$42.8	$43.7	$44.4	$45.2	$46.0	$46.7	$3.1
Expenditures							
Salaries/Other Wages	$10.4	$9.6	$9.7	$9.8	$9.9	$10.0	$0.4
Benefits	$9.6	$8.7	$9.4	$10.1	$10.9	$11.8	$3.1
Purchased Services	$1.2	$3.2	$3.3	$3.4	$3.5	$3.6	$0.4
Food and Supplies	$21.7	$22.2	$22.8	$23.4	$24.0	$24.7	$2.5
Total Expenditures	$42.8	$43.7	$45.2	$46.7	$48.3	$50.1	$6.4
Final Surplus / (Deficit)	$0.0	$0.0	($0.7)	($1.5)	($2.3)	($3.4)	($3.4)
Cumulative Surplus / (Deficit)	$0.0	$0.0	($0.7)	($2.3)	($4.6)	($8.0)	($8.0)

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

MILWAUKEE PUBLIC SCHOOLS

CONSTRUCTION FUND - FIVE YEAR PROJECTION
(In Millions)

	FY14 Final Adopted	FY15 Proposed	FY16 Estimated	FY17 Estimated	FY18 Estimated	FY19 Estimated	FY19 vs. FY15 Inc / (Dec.)
Revenues	$35.4	$11.0	$11.0	$11.0	$11.0	$11.0	$0.0
Expenditures							
Preservation of Capacity							
Environmental/Vehicle/Security	$1.0	$1.0	$1.0	$1.0	$1.0	$1.0	$0.0
Major Maintenance/Deferred Maintenance	$18.3	$9.5	$9.5	$9.5	$9.5	$9.5	$0.0
Expansion of Capacity							$0.0
Program Consolidation/Relocations	($4.7)	$0.5	$0.5	$0.5	$0.5	$0.5	$0.0
Athletic Facilities - Borrowed Funds	$20.8	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Total Expenditures	$35.4	$11.0	$11.0	$11.0	$11.0	$11.0	$0.0
Final Surplus / (Deficit)	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Cumulative Surplus / (Deficit)	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0

The legislative action freezing the levy for the **Extension Fund**, unless reversed, will mean the District has limited options to continue community programs. Using fund balance (aka applied surplus), is only possible for a couple years and will diminish the District's overall financial position.

MILWAUKEE PUBLIC SCHOOLS

EXTENSION FUND - FIVE YEAR PROJECTION
(In Millions)

	FY14 Final Adopted	FY15 Proposed	FY16 Estimated	FY17 Estimated	FY18 Estimated	FY19 Estimated	FY19 vs. FY15 Inc / (Dec.)
Revenues (without applied surplus)	$19.1	$19.1	$19.1	$19.2	$19.2	$19.3	$0.2
Expenditures							
Salaries/Other Wages	$9.8	$9.2	$9.3	$9.3	$9.4	$9.5	$0.4
Benefits	$3.6	$3.5	$3.7	$4.0	$4.4	$4.7	$1.3
Purchased Services	$8.2	$8.4	$8.5	$8.6	$8.7	$8.9	$0.5
Supplies	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5	$0.0
Total Expenditures	$22.2	$21.5	$22.0	$22.2	$22.8	$23.4	$2.2
Final Surplus / (Deficit)	($3.1)	($2.4)	($2.9)	($3.1)	($3.6)	($4.1)	($1.7)
Cumulative Surplus / (Deficit)	($3.1)	($5.5)	($8.4)	($11.5)	($15.1)	($19.2)	($13.7)







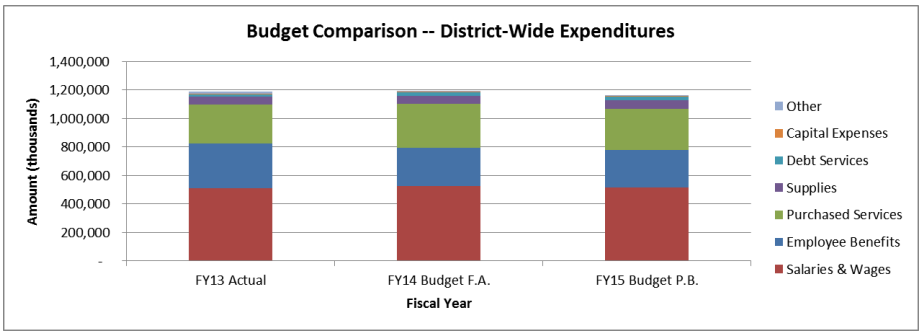


Expenditures

The District seeks to maximize operational effectiveness and therefore maintains an appropriate level of budgetary control. The Office of Finance and other administrative offices carefully scrutinize the District's expenditures by type (object) and by department (project). The following is a presentation of actual expenditures for FY13, FY14, and Amended Adopted FY15 budgeted expenditures by object and by office.

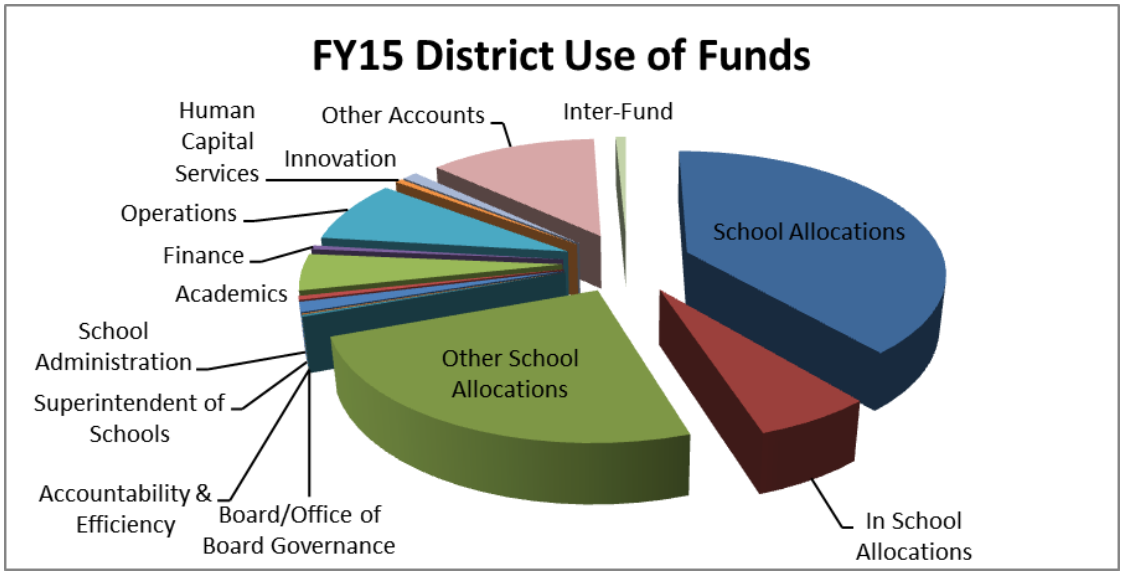
Expenditures by Object

District-Wide Expenditures								
Object Type	**FY13 Actual**	**%**	**FY14 Actual**	**%**	**FY15 F.A.**	**%**	**Inc / (Dec)**	
Salaries	$ 467,511,595	39.5%	$ 463,138,956	40.5%	$ 491,808,324	42.0%	$	28,669,368
Employee Benefits	$ 295,394,811	24.9%	$ 253,123,202	22.1%	$ 264,653,234	22.6%	$	11,530,032
Other Wages	$ 40,156,242	3.4%	$ 31,990,848	2.8%	$ 27,538,015	2.4%	$	(4,452,833)
Other Employee Benefits	$ 20,242,676	1.7%	$ 16,211,533	1.4%	$ 12,500,401	1.1%	$	(3,711,132)
Purchased Services	$ 275,001,104	23.2%	$ 275,664,415	24.1%	$ 287,306,665	24.5%	$	11,642,250
Supplies	$ 54,086,762	4.6%	$ 59,153,742	5.2%	$ 62,637,210	5.4%	$	3,483,468
Debt Service	$ 18,746,276	1.6%	$ 23,312,034	2.0%	$ 16,740,546	1.4%	$	(6,571,488)
Capital Expenses	$ 4,569,869	0.4%	$ 2,566,553	0.2%	$ 10,947,937	0.9%	$	8,381,384
Other	$ 13,667,538	1.2%	$ 27,357,226	2.4%	$ 1,002,137	0.1%	$	(26,355,089)
Inter-department & inter-fund	$ (4,631,458)	-0.4%	$ (9,420,843)	-0.8%	$ (4,722,326)	-0.4%	$	4,698,517
TOTAL ALL FUNDS	**$ 1,184,745,415**	**100.0%**	**$ 1,143,097,666**	**100%**	**$ 1,170,412,143**	**100.0%**	**$**	**27,314,477**



Expenditures by Office (District Use of Funds Summary)

District Use of Funds Summary - All Funds				
DEPARTMENT/SCHOOL	**FY13 Actual**	**FY14 Actual**	**FY15 F.A.**	**Inc / (Dec)**
School Allocations	$ 497,776,479	$ 453,215,526	$ 461,020,417	$ 7,804,891
In School Allocations	$ 40,572,605	$ 73,396,461	$ 74,452,066	$ 1,055,605
Other School Allocations	$ 283,612,418	$ 266,106,591	$ 291,416,771	$ 25,310,180
All Schools	**$ 821,961,502**	**$ 792,718,578**	**$ 826,889,254**	**$ 34,170,676**
Board/Office of Board Governance	$ 2,954,603	$ 2,664,176	$ 2,674,573	$ 10,397
Accountability & Efficiency	$ 1,647,742	$ 1,240,449	$ 1,398,571	$ 158,122
Superintendent of Schools	$ 11,325,117	$ 8,033,355	$ 8,463,609	$ 430,254
School Administration	$ 6,755,273	$ 5,307,305	$ 6,499,918	$ 1,192,613
Academics	$ 64,216,974	$ 54,500,671	$ 58,364,978	$ 3,864,307
Finance	$ 5,979,896	$ 5,764,333	$ 6,244,477	$ 480,144
Operations	$ 101,581,521	$ 99,020,793	$ 108,817,170	$ 9,796,377
Human Capital Services	$ 7,030,585	$ 5,558,871	$ 6,289,107	$ 730,236
Innovation	$ 6,045,771	$ 20,156,346	$ 17,146,856	$ (3,009,490)
Other Accounts	$ 165,697,638	$ 157,560,224	$ 140,754,458	$ (16,805,766)
Inter-department & inter-fund	$ (10,451,207)	$ (9,427,435)	$ (13,130,828)	$ (3,703,393)
TOTAL ALL FUNDS	**$ 1,184,745,415**	**$ 1,143,097,666**	**$ 1,170,412,143**	**$ 27,314,477**



"Actual" expenditures in this chart do not include the district's commitments at year end; bills which are paid in the next fiscal year. Also, the budgeted borrowing in the construction fund was deferred to FY15.



2014–2015

Amended Adopted Budget

Fiscal Year:
July 1, 2014 – June 30, 2015

Capital and Debt

MILWAUKEE
PUBLIC SCHOOLS

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

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Capital and Debt

Capital Expenditures and the Construction Fund

The District's primary annual capital spending is for the proper maintenance of its 170 facilities. Its facilities serve a student enrollment of over 77,000 as well as administrative and maintenance needs. Wis. Stat. § 65.07(1)(f) provides for taxes not exceeding 0.6 mills on each dollar of the assessed valuation of all taxable property in the city to fund MPS' school construction fund, as constituted and for the purposes specified in Wis. Stat. § 119.48, including constructing and maintaining school buildings, additions thereto, or remodeling of existing buildings. The Construction Fund is managed by the Division of Facilities and Maintenance (FMS) and provides services to maintain district facilities and grounds in a safe, clean and environmentally compliant manner.

The District's FY15 Amended Adopted Budget for the Construction Fund projects revenues and expenditures totaling $10,951,800.

Revenue Statement - Construction Fund				
Description	**FY13 Actual**	**FY14 Actual**	**FY15 F.A.**	**Inc / (Dec)**
Property Tax Levy	$ 8,619,687	$ 9,600,000	$ 9,600,000	$ -
Proceeds from Borrowing	$ -	$ -	$ -	$ -
Rental Revenues	$ 1,021,943	$ 1,903,004	$ 1,098,200	$ (804,804)
Capital/Fixed Asset Sale	$ 156,959	$ 165,014	$ 183,600	$ 18,586
Insurance Reimbursement	$ -	$ -	$ -	$ -
Other Local Revenues	$ 42,665	$ 3,861	$ 70,000	$ 66,139
Total Construction Fund	**$ 9,841,254**	**$ 11,671,879**	**$ 10,951,800**	**$ (720,079)**

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 37 primary components which FMS replaces and repairs to keep district buildings safe, attractive and efficient.

Non-routine Capital Spending

Based on the strategic plan, enrollment trends and specific educational or operational goals, the District periodically identifies remodeling and refurbishing projects. New construction has not been funded in the District for several years, given an inventory of buildings that is available for a smaller student population.

Impact of Capital Spending on Annual Budget

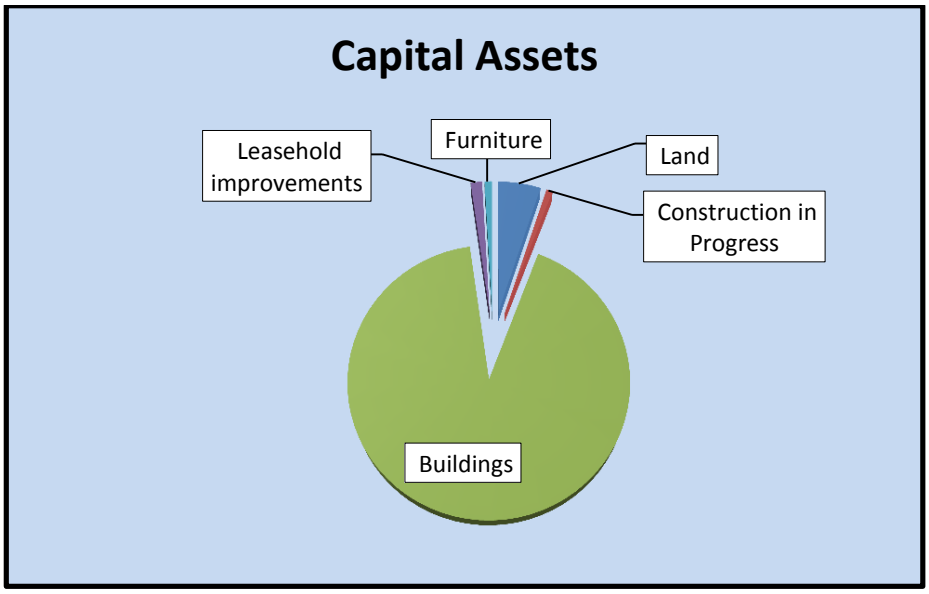
The cyclic maintenance plan is designed and executed to maximize the useful life of facility components. FMS uses repair data and expertise to minimize investment in, for example, boiler or roof repairs when the frequency of repairs will cost more than a replacement. This enables the District to use more resources for classroom-focused spending.

Capital Assets

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

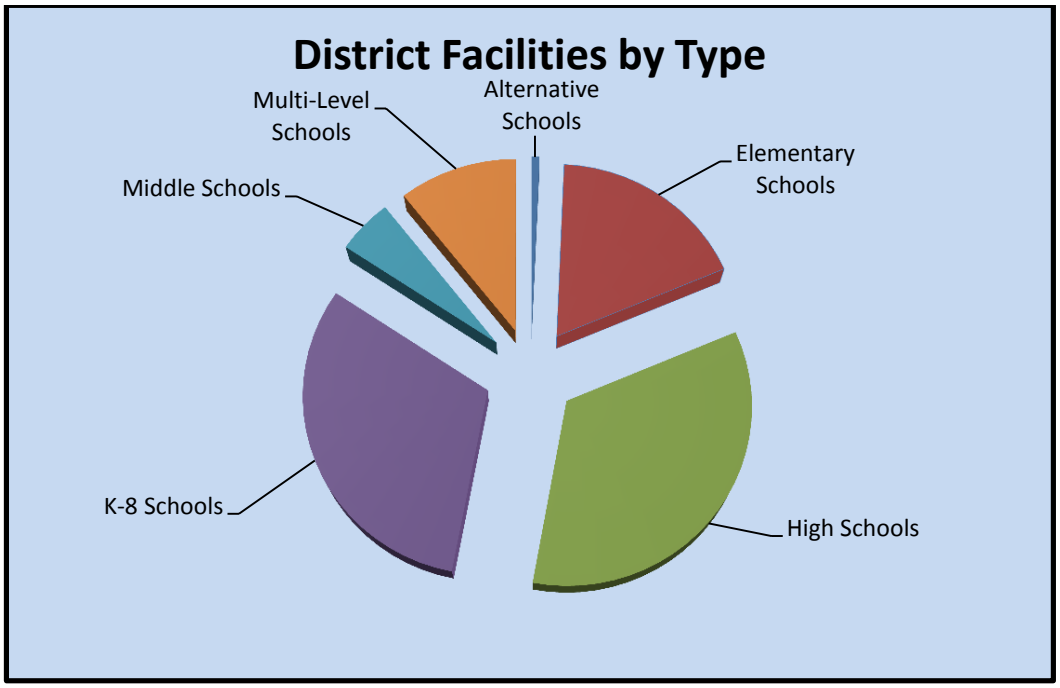
Asset Type	Capitalization Threshold	Estimated Useful Life
Buildings	$ 5,000	50 years
Furniture and equipment	$ 5,000	5-20 years
Vehicles	$ 5,000	5-15 years
Computers and related equipment	$ 5,000	5 years
Major computer	$ 50,000	7 years
Intangible assets	$ 50,000	7 years

The District's capital assets of $625.1 million are primarily buildings, as illustrated in the table below.



Capital Assets	
Land	$ 31,494,591
Construction in Progress	$ 4,728,438
Buildings	$ 574,956,396
Leasehold Improvements	$ 8,484,136
Furniture	$ 5,474,755
Total	**$ 625,138,316**

The District's primary annual capital spending is for the proper maintenance of its 170 facilities. The open facilities serve a student enrollment of over 77,000 as well as administrative and maintenance needs. The charts below list and illustrate the number, type and size of the facilities serving 131 traditional and instrumentality charter schools for FY15.



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

Debt Management

Outstanding debt and debt service per $1,000 of Revenue

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

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

When debt financing is contemplated, MPS enters into an intergovernmental cooperation agreement with the City of Milwaukee for any issuance. Projects chosen to be financed with debt are considered in light of the MPS strategic plan. Financing structures are formulated to provide the most effective cost and maturity structure for the District while enabling achievement of the desired project goals. Examples of debt issuance directed by strategic goals were the Revenue Bonds for the Neighborhood Schools Initiative, issued to improve neighborhood school attendance and thereby reducing transportation cost, and the Taxable Pension Funding Bonds, which funded an unfunded actuarial accrued liability, saving 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 Milwaukee Board of School Directors.

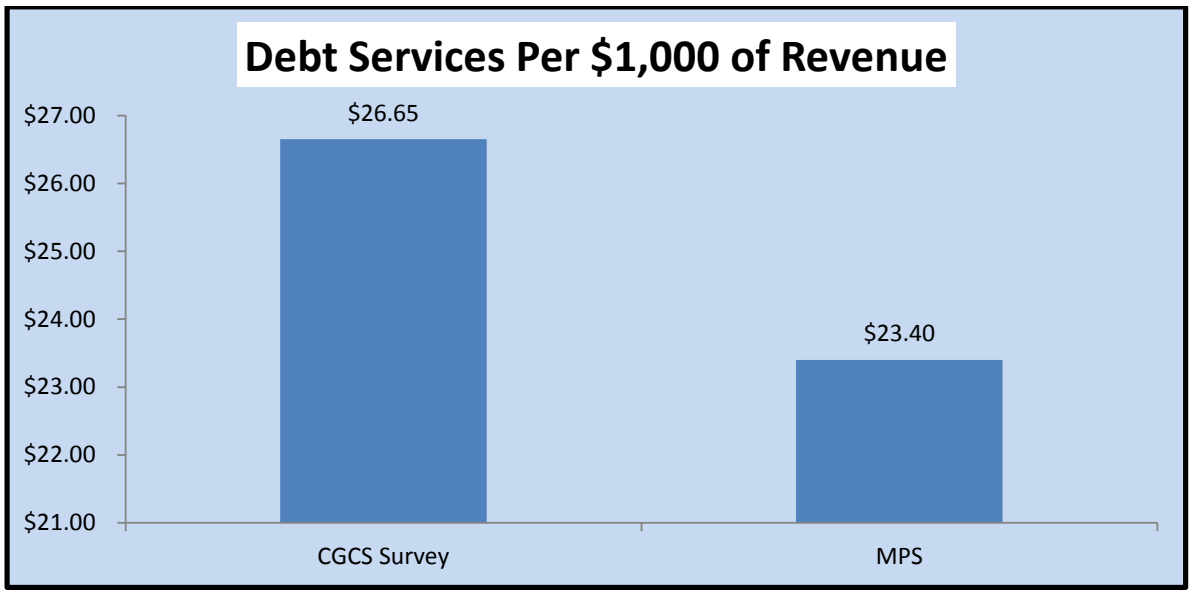
The FY15 Amended Adopted Budget does not include any new issuance of debt. Debt service is a cost budgeted and managed in the Operations Fund and recorded as a non-major fund in the District's annual financial report.

The following table provides a summary for 10 fiscal years of MPS' outstanding debt and debt service per $1,000 of revenue.

Fiscal Year	Total Debt Outstanding[1]
2004	$351,700,991
2005	$353,681,078
2006	$353,464,022
2007	$342,048,501
2008	$333,464,878
2009	$328,275,161
2010	$369,336,385
2011	$358,106,188
2012	$349,836,066
2013	$342,222,741

[1] Net of refunding

For comparative purposes, for fiscal year 2012, according to the Council of Great City Schools survey of urban school districts, a district's median debt service per $1,000 of revenue was $26.65 while MPS' was $23.40.



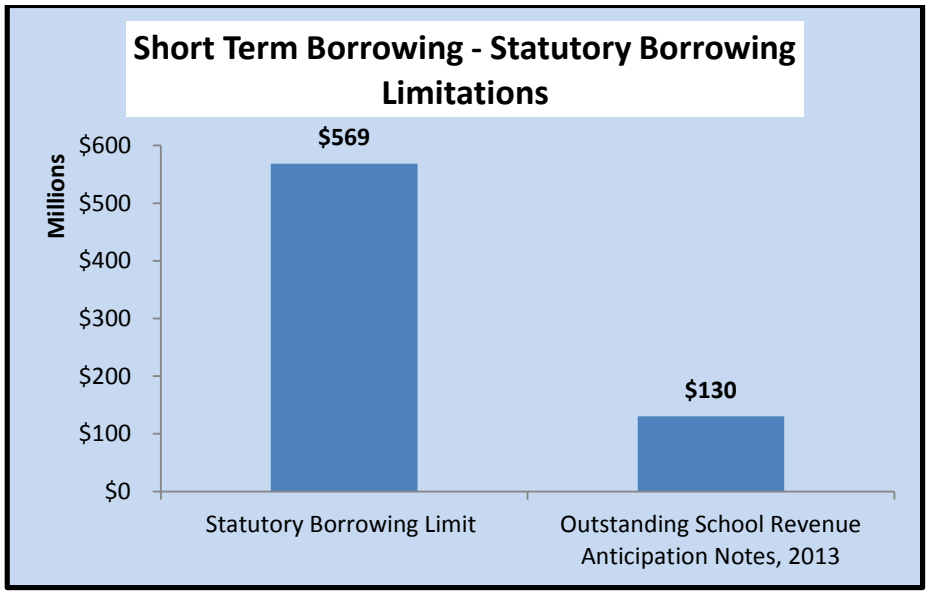
Debt Capacity

Short-term Borrowing – Statutory Borrowing Limitations

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

Description	Amount
Total Actual School Operation Fund Revenues for FY14	$947,765,209
Statutory Borrowing Limit of 60% of Estimated School Op. Revenues	$568,659,125
Less Outstanding School Revenue Anticipation Notes,Series2013 M7	$130,000,000
Unused Short-term Borrowing Capacity	$438,659,125

Description	Percentage
Percentage of Borrowing Limit Used	22.80%
Percentage of Borrowing to Estimated Revenues	13.70%



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

2% of City of Milwaukee Equalized Value for 2013	$ 521,792,222
Outstanding General Obligation Debt Subject to 2% Limit at 10/1/2013	$ 14,774,150
Total Unused Debt Capacity for School Purpose Borrowing	$ 507,018,072
Total Unused Debt Capacity for School Purpose Borrowing %	97.2%

Milwaukee Public Schools
Debt as of 6/30/2014

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

[1] Principal balance does not reflect reduction resulting from the Sinking Fund contributions that have been made because the QSCB debt is not retired until the Sinking Fund is paid out at maturity.
[2] The QZAB principal contribution is funded via accretion on the balance in the sinking fund.
[3] MPS has $13.3 million of Principal payments and $4.3 million Sinking Fund contributions required in FY15.



2014–2015

Amended Adopted Budget

Fiscal Year:
July 1, 2014 – June 30, 2015

Schools

MILWAUKEE
PUBLIC SCHOOLS

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

milwaukee.k12.wi.us

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Schools

School Budget Background

School budget preparations begin with the projection of future year enrollments and district-wide revenue projections. The District budgets for the upcoming year on a "cost to continue" basis. The known changes, such as changes in average salaries and the fringe benefit rate, are incorporated into the current budget to project the District's "cost to continue operations" in accordance with the District's strategic plan. Anticipated costs are then compared to anticipated revenues, and adjustments are made accordingly.

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

When determining per pupil allocations for the FY15 proposed budget in the spring, every effort was made to keep each school's purchasing power equivalent to FY14. Accordingly, to keep as many resources in the classroom as possible, allocations for all Central Services' Offices were cut by over 4%.

Types of Schools

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

- **Neighborhood schools** encourage children from the neighborhood to enroll before enrolling children from other neighborhoods. These schools will accept children from other areas of the region, if seats are available.

- **Comprehensive middle and high schools** offer a wide variety of academic and extracurricular programming to serve their diverse student populations. These schools have attendance areas and encourage those students living within the attendance area to enroll, but will also accept students who live outside of those areas who are interested in the particular offerings at the school.

- **Neighborhood Specialty Schools** offer special programs or areas of study, such as the arts or math/science programming. These schools encourage neighborhood students to enroll, but also accept students citywide if seats are available.

- **Citywide Specialty Schools** accept children from across the city and outside of the city through open enrollment/Chapter 220. These schools offer special programs or areas of study, such as:
  - ✓ *Arts* – Academics are taught using art, music, drama and other creative arts.

- ✓ *International Baccalaureate* – Offers four "programmes" for students to help develop the intellectual, personal, emotional and social skills to live, learn and work in a rapidly globalizing world.
- ✓ *Montessori* – Montessori is a teaching method that uses special classroom materials. Children are in classrooms of mixed ages, are encouraged to work independently.
- ✓ *Language Immersion* - Designed to provide English-speaking students with the opportunity to learn a second language. All subject areas are taught in the second language and instruction in English Reading is taught beginning in the second grade. Immersion schools are all citywide specialty schools.

- **Instrumentality Charter Schools** are administered and staffed by MPS, but operate more independently than other schools within the MPS family and use their own enrollment process.

- **MPS Non-instrumentality Charter Schools** are contracted with MPS, but do not employ MPS staff, are operated by independent organizations and operate in their own facilities or lease from MPS. These schools offer a variety of academic programs.

- **Partnership Schools** are operated by external agencies that contract with MPS under the provisions of the Wisconsin Children At-Risk Act, Wis. Stat. § 118.153. They provide services as follows:
  - At-risk programs provide alternative school options to parents of students considered at risk of not completing high school. The student must meet the statutory definition of a child at risk.
  - Behavioral reassignment programs in partnership schools were established to provide education and services for students who are removed from MPS schools for behavioral problems. The students are usually assigned for one semester or more to schools with behavioral reassignment seats.

- **MPS alternative schools for at-risk students** include various programs for alternative education for MPS students.
  - 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.
  - 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 or expulsions to a district school setting.
  - Milwaukee County Collaborative is a partnership between the Milwaukee Board of School Directors and Milwaukee County to meet state law requirements concerning incarcerated school-age youth. The program provides education for inmates between the ages of 12 and 18 (up to age 21 if in special education).

- Pregnant and Parenting Youth provides assistance to male and female students throughout the District to continue their education while pregnant and teaches new parents the responsibilities of parenthood.
- Home and Hospital provides educational services to students who are confined to their homes or hospital settings for extended periods of time due to serious medical or psychological conditions.
- School-to-Work Transition offers a continuum of services to students with special needs to prepare them for the world of work. Students can receive vocational assessments to determine vocational interests and readiness for competitive employment. Students can also receive on-the-job training to refine work skills and aptitudes needed for successful employment.

Other **partnership and supplemental programs** include:

- Special education programs are partnerships with various community agencies to provide services to severely emotionally disturbed students.
- Adjudicated Youth Programs are cooperative efforts between MPS and either the Milwaukee County Department of Human Services or the juvenile correctional system. These programs provide educational services to students who have been court-ordered to attend school.

The variety of other educational opportunities available for the children of Milwaukee influences MPS school enrollment. These choices include:

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

Projecting Enrollment

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



The remaining portion of the projected enrollment is divided into estimates for MPS elementary, K-8, middle and high schools. The administration reviews prior years' enrollments for patterns and identifies proposed program changes that will affect school enrollments. 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.

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

Adjustments are made to individual school budgets and overall enrollment counts in fall, when actual enrollment data is known. The enrollment at a school on the third Friday of September is used to determine a school's actual enrollment. It should be noted that overall district financial resources, as determined by the revenue limit formula, do not typically change in the fall. The revenue limit is designed to mitigate effects of enrollment decline by averaging three years of enrollment data and allowing for a declining enrollment exemption.



School Revenues

Each year the District determines how much of the School Operations Fund can be distributed to the schools and how much is to be "set aside" in central accounts. The following chart shows which funds are set aside for FY15 and the amount that has been allocated to schools in the School Operations Fund.

	In Million $
Total School Operations Fund	968.7
Less: School Nutrition revenue (a separate fund)	(48.9)
School Operations (net of School Nutrition)	919.8
Less:	
Departments	(83.4)
Other Accounts	
Building Operations Sites	(28.0)
Debt Service	(16.7)
District Judgments	(8.9)
Benefits Clearing Account	29.7
Management Intern Program	(0.5)
Special & Contingent Funds	(8.5)
Technology Licenses & Equipment	(8.5)
Tenant Costs	(2.6)
Transportation Operations	(60.1)
Utilities	(23.1)
Internal Income	8.4
Subtotal	(202.2)
Available for Direct Allocation to Schools & School Accounts	**717.6**

School Allocation Methodology – School Operations Fund

After overall school revenues are determined, allocations of $354.0 million for centralized school programs, (art, music, physical education, library, guidance, specialized services, school office staff, etc.), and non-traditional school types, (partnerships, non-instrumentality charter schools, etc.), are deducted ($76.1 million). The remaining revenues of $287.5 million are allocated in the form of per pupil allocations to traditional schools and instrumentality charter schools.

The first step in allocating this $287.5 million in revenue is to distribute site allocations. Site allocations are items that are not easily distributed on a per pupil basis and are specific to a school, due to staffing or other unique requirements. Site allocations include:

- English as a Second Language school-based classroom staff as determined by the Bilingual Office;
- Funds to ease the transition of the loss of dedicated HighScope funding. Schools that had a HighScope program in FY14 will receive 75% of the their FY14 High Scope allocation in their FY15 budget;
- An additional per pupil allocation established to support increased costs associated with specialty schools ($170 per pupil);
- High school bus passes for traditional schools and transportation support for instrumentality charter schools;
- Cell tower revenues totaling $230,271 for Barbee Montessori, French Immersion, Hamilton, Hampton, MacDowell Montessori, Milwaukee High School of the Arts, Riverside and Vincent; and
- Allocation for audit costs related to instrumentality charter schools totaling $78,400.

Per Pupil Weighting

The second step is to distribute funds on a per pupil basis. In the fall, the pupil count used in this calculation is the budgeted Full-time Equivalent, an estimate of the average number of pupils projected for September 2014 and January 2015. Separate per pupil amounts are calculated for each school "level": high, middle, K-8 and elementary. Per pupil allocations are also based on weighting the cost of serving different grade levels. These weights are then multiplied by a per pupil dollar amount and by each school's pertinent budgeted pupil FTE figure to arrive at an allocation for each category. The per pupil amount does not change when schools adjust their budget in the fall based on third Friday enrollment.

Per pupil amounts for FY15 were derived using historical cost data for each type of school. These amounts are determined by assigning a weight of 1.0 to each budgeted elementary FTE and by using a weight (relative value) for each other level. In FY15, the dollar allocation per 1.0 elementary pupil is $3,645.47.

Centralizing school costs reduces the per pupil allocation for each school and changes the school level per pupil weight factors. Grade level weights were recalculated as follows:

School Level	FY14 Weight	FY15 Weight	FY15 vs. FY14	Weighted Per Pupil Amount
High	1.1818	1.1785	(0.0033)	$4,296.19
Middle	1.0590	1.0850	0.0260	$3,955.33
K-8	1.0442	1.0450	0.0008	$3,809.52
Elementary	1.0000	1.0000	0.0000	$3,645.47

Other Weighting Factors

- Additional funding for English language learners is provided at a weight of 0.059 of the base per pupil.
- Schools do not receive a per pupil allocation for three-year-old Head Start students. Other non-Head Start three-year-olds enrolled at the school have a deduction of 0.328.
    - Due to financial constraints on the District in the case of three-year-olds, only special education three-year-olds are included for state funding purposes at a weight of 0.5 for each student; and
    - 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.
        - Head Start three-year-olds were funded in a school's board allocation as a 0.672 FTE in FY14, but are not funded in FY15. Some schools received additional central support funding if this change had a significant adverse impact on the school's purchasing power.

Basic Funding for Traditional and Instrumentality Charter Schools

Funding for FY15 is $287.5 million based on an actual September 2014 enrollment of 69,526 students in MPS staffed-schools. Centralized services and staff to schools include $360.0 million for a total of $647.5 million supporting traditional and instrumentality charter schools.

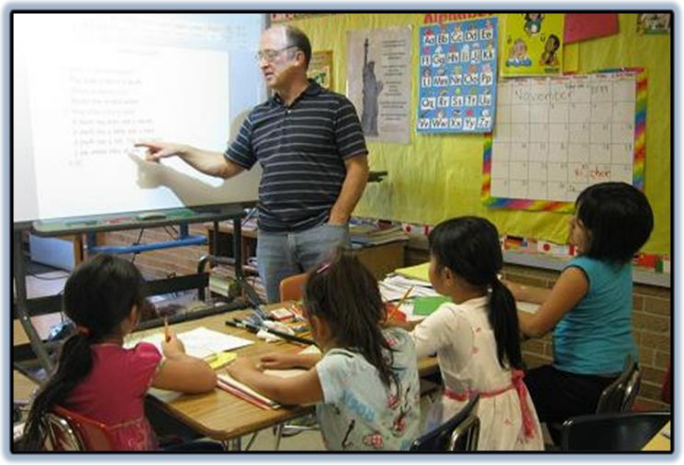
There are multiple school costs that are budgeted centrally. Centralization of these costs improves the overall standard of care for students by budgeting for these costs consistently, efficiently and equitably. Centralization allows school leaders to focus on instruction and decreases the time spent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

Centralized school costs include:

- Costs associated with special education in a school;
- A minimum of 0.4 FTE for art, music, physical education and/or librarian (AMP) teacher at every school;
- Substitute teacher costs for teacher absences reported in the substitute teacher system (professional development not included);
- Salaries for all safety aides assigned to schools;
- Costs associated with the school technology and telephone systems;
- Building services and educational maintenance costs, except for repairs resulting from internal vandalism;
- Armored car services;
- A minimum of 0.2 FTE of school counselors for every school;
- School leader and secretarial positions; and
- School bookkeepers.

In the FY15 budget, a 0.4 FTE of an AMP teacher was added to be allocated however a school chooses and an allocation of $10 per pupil has been added to every school's AMP allocation to purchase supplies. Additionally, all school counselors are now budgeted in a central budget. Schools have the option of purchasing additional time for school counselors through the optional services process. Further centralization in FY15 decreases the likelihood that individual schools will incur costs which are beyond their control and will continue to build a standard of care within every school.

While Title I is a Federal grant and separate from the School Operations Fund, it is an important component in a school's budget. Title I allocations for each school are determined through a formula that takes into account the number and the rate of students living in poverty, *i.e.*, students eligible for free/reduced priced lunch. Each year a per pupil amount for a school with 100% of students living in poverty is calculated based on the funding available for allocation to the schools. For FY15, this per pupil amount was set at $540. This means, for a school with 100% poverty, the per pupil amount would be $540. A school that does not have 100% poverty would calculate their unique per pupil amount by multiplying $540 by the percentage of students eligible for free/reduced priced lunch. The number of students used in the calculation is the number of students ages 5 - 17 eligible for free/reduced price lunch enrolled on the third Friday of September.



A school has latitude to budget the basic Title I allocation within the Federal guidelines. In addition, Title I funding has been allocated so that every school will have a 1.0 FTE or 0.5 FTE School Support Teacher, depending on school size and need. Funding has also been allocated for every school to have a 0.75 FTE Parent Coordinator. The School Support Teacher serves under the direction of the school's Principal and the Academic Office to support the Framework for Teaching at the school and classroom levels. The teacher supports several responsibility areas at the school level: instructional coaching; assessment coordination and use of data to inform instruction to improve student outcomes; implementation of educator effectiveness; peer observation; and planning and providing professional development based on teacher or school site needs. The Parent Engagement Paraprofessional engages in activities which support and individualize the teaching and learning process in MPS and works to develop strong parental connections to the school.

Title I funds are also used in FY15 to support the 14 Commitment Schools involved in an innovative pilot project to collaborate and implement innovative practices for school improvement. The 14 schools will receive $300,000 over three years and can budget those funds based on the particular needs of the school, including increased professional development, additional instructional staff and technology. The

Commitment Schools are Auer, Bradley Tech and Trade, Browning, Carver, Clemens, Madison, North, Pulaski, Obama S.C.T.E., South Division, Story, Thurston Woods, Vincent and Washington-Information Technology. Grant funding in FY15 is $2,008,689 for this initiative, including School Improvement Grant funds.

Centralized School Programs and Supplements

Central Art, Music, Physical Education (AMP) Teachers

$22 million in Board funds, an increase of $5.3 million from FY14, reinforces the District's priority of a standard of care in investments in art, music, physical education and library services. Every school must have a minimum 0.2 FTE of each art, music and physical education. Schools with grades 7-12 must also staff a minimum of 0.2 FTE librarian. The FY15 AMP budget supports 246.9 FTEs, an increase over FY14 of 51.2 FTEs.

Central School Counselor Positions

$8.0 million in Board funds for 85.1 FTE school counselor positions is centrally budgeted to ensure that state counselor service requirements are met. Another $808,061 in federal funds will support 8.7 FTEs for elementary schools. Every traditional and instrumentality charter school will have school counseling services in FY15. Schools could 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 will spend in a middle or high school is determined by the minimum amount of time based on enrollment.

Central School Office Staff

In FY15, $32.5 million is set aside to cover the cost of school leaders and secretaries. In order to continue on the path to build a stronger standard of care, the budget centrally funded principals and school secretaries beginning in FY14. This funding strategy was used to ensure all schools would have the leadership and support needed to grow student achievement.

Supplemental School Support

This fund supports $3.1 million for various critical staffing needs that are not able to be met in individual FY15 school budgets. When school leaders submitted their budgets in the spring, they could also submit a "Critical Staffing Needs" request application if there were critical needs not met by the basic school allocation. Applications were reviewed by the administration and ultimately approved by the Superintendent.



Educational Maintenance

$2.3 million is set aside to assist schools with identified costs related to a variety of building and building–equipment repair, remodeling and maintenance activities. These activities represent

aesthetic or educational program choices. Examples include repair of offices or audio-visual equipment, furniture and interior painting.

School Office Support (Bookkeepers)

The centralized school office support account allocates $2.1 million to provide 113 traditional and instrumentality charter schools with school bookkeeping services and support in cash handling, bank reconciliations and procurement processing in FY15.



Class Size Reduction

This Fund provides Board funds to supplement the Student Achievement Guarantee in Education (SAGE) program. SAGE was established in 1996 and is designed to promote academic achievement through lower class sizes in kindergarten through grade 3. Each SAGE school must maintain class size, in K-3 grades, in a ratio of 18 students to 1 teacher or 30:2. MPS offers this program in as many schools as is financially viable by supplementing the SAGE funding of $24.3 million for FY15 with Board and other grant funds. There are 64 schools in the district that have a SAGE program. The grant transitional fund is allocated at $4.5 million in FY15. Title II funding is also used to supplement SAGE at a cost of $3.2 million in FY15, for a total program cost of $32 million.

School Nurses

The centralized school nursing account 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 nurse budget provides $2.4 million in board funds and is supplemented by Title I funding in the amount of $4.1 million for portions of non-special education school nurse positions. Nurses funded by Title I manage care and provide services to

support and sustain school attendance, reduce student absences and support increased academic achievement. The combined funding allows 115 schools to receive nursing services in FY15.

School Safety Operations

The $11.1 million central school safety operations budget provides safety assistants for all traditional and instrumentality charter schools in FY15. The central budget funds 247 FTEs with additional funds to support Limited Term Employees for Safety Assistant positions and other duties such as bicycle patrols, scan monitors at schools that perform daily weapons scans and training for all safety division staff.



School Special Services

This central budget provides special education classroom instruction and related services for traditional, instrumentality charter schools and alternative schools. Included in this account is classroom-based staff such as teachers, paraprofessional assistants and handicapped children's assistants. It also funds support staff of speech pathologists, psychologists and social workers for each school. Funding of $185.5 million in FY15 provides 2,342.82 FTEs.

Substitute Costs

In FY15, $6.6 million is set aside to cover most substitute teacher costs for traditional and instrumentality charter school staff. Schools cover the cost of substitute teachers during professional development activities.



Interscholastic Athletics and Academics

The MPS Interscholastic Athletics program contributes to the athletic and academic development of each student athlete while promoting sportsmanship, leadership and school unity. During the 2012-13 school year, 366 coaches mentored and trained 4,776 student athletes from 20 schools as they competed in 17 different sports. Contracted services include officials, athletic trainers and uniform cleaning and repair.

The most broadly recognized benefits of students participation in Interscholastic Academics includes greater oral communication, competency, improved reading comprehension, more highly developed listening skills and stronger quantitative measures of academic achievement. These combined benefits contribute to a student's critical thinking set, thereby preparing them for success beyond high school. During the 2012-13 school year, over 700 students representing

25 schools participated in chess, debate and forensics. A total of $4.5 million is budgeted for school interscholastic athletic and academic activities.

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 FY15 is budgeted at $8,075 per pupil. The per pupil allocation is established in the State budget. Other funding is contingent upon various contractual provisions. Overall funding for non-instrumentality charter schools is $53.1 million in FY15, an increase of $3.6 million from $49.5 million in FY14, due, in part, to an enrollment increase of 465 students and a per pupil amount increase of $150. Non-instrumentality charter schools enrolled 6,546 students in September 2014.



MPS Alternative Schools and Programs

Funding for MPS alternative programs varies by program. Allocations are different from regular MPS schools because of the variability of program enrollments throughout the year, resulting in different per pupil rates. Nevertheless, as seen in the school allocation worksheet, an estimated enrollment at any given point in the school year is shown for most programs. These programs are funded $10.7 million in total for FY15, a decrease of $0.5 million from $11.2 million in FY14. These schools are described earlier in the document; their allocations are listed below:

- Groppi, Project STAY and Transition High School are projected to enroll 250 students each at any given point in the school year. Their per pupil allocation is $6,000 per student. These three schools receive the same centralized support as other traditional MPS schools.
- Home and Hospital – Allocation of $0.9 million.
- Milwaukee County Collaborative – Allocation of $1.1 millon for four programs.

- Pregnant and Parenting Youth – Allocation of $0.8 million.
- School to Work Transition – Allocation of $3.0 million.



Partnership Schools

As described earlier in the document, partnership schools are operated by external agencies that contract with MPS. There will be 595 At-Risk seats available in FY15 and 500 Behavior Reassignment FTEs in FY15. One hundred and fifty seats will be reserved centrally should the need arise throughout the school year.

Per pupil funding for most partnership schools increases from $9,015.59 in FY14 to $9,337.18 in FY15. The following table details the calculation for partnership contracts:

	Result
1. Total of government funds reported in the district's FY13 Comprehensive Annual Financial Report (CAFR)	$1,249,676,768
2. Subtract from the CAFR total	
a. Grants – Fund #1-13	($159,774,655)
b. Extension Fund and Recreation grants – Fund # 3-80 and 3-13	($25,192,864)
c. IDEA grants – Fund #1-24	($20,941,452)
d. CAMPS	($4,820,977)
e. Construction Projects	($56,785,000)
Adjusted CAFR	**$982,161,820**
3. Divide adjusted CAFR by district enrollment (FY13 = 84,832), to determine a per pupil adjusted CAFR	$11,577.73
4. Eighty percent of the adjusted per pupil CAFR number ("base number")	$9,262.18
5. Add to the base number the two most recent annual state revenue limit per pupil changes. FY14: $75.00; FY15: $75.00	$9,337.18
Note: Partnership schools pay a 2.23% administrative fee.	

These programs, as appropriate, receive a special education allocation for the non-grant-funded school-based classroom staff for special education students, as well as supportive service staff (speech,

diagnostic, psychological and social work services). At-risk partnership sites are budgeted at $12.3 million in FY15. Grant funds for special education programs provide an additional $1.3 million to serve severely emotionally disturbed students.

Other Centrally Allocated Funds

Allied Health

This program provides district-wide special education related services. It funds psychologists, social workers, occupational therapists, physical therapists and nurses. Funding in FY15 is $5.2 million, $0.3 million less than the FY14 allocation.



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 FY15, which is finalized in January of the school year, is estimated at $3.5 million. Schools are required to budget $20 per pupil as part of their Board allocation, which accounts for $1.5 million in FY15. The remaining $2 million will be spent through a central budget for system-wide library uses.

Positive Behavioral Intervention and Support (PBIS)

$467,352 is provided in the central budget for a proactive systems approach to establishing the behavioral supports and social culture needed for all students to achieve social, emotional and academic success. PBIS applies a three-tiered system of support using universal interventions for all students, secondary interventions for some students and tertiary interventions for individual students. The Individuals with Disabilities Education Act will provide an additional $1.3 million in FY15 resources.

School Special Funds

For FY15, the school special funds budget is $55.3 million, a $9.5 million increase from $45.8 million in FY14. The largest portion of the budget supports open enrollment payments of $43.3 million to other districts. There are 6,521 students that participate in Open Enrollment at a cost of $6,635 per student. The fund will also include a reserve for English as a Second Language classroom expansions, funding for instructional program support, ACT testing, Early Childhood behavior support, and other special district initiatives.

Summer School

Board funding totals $2.8 million, a decrease of $0.6 million from the FY14 School Operations Fund allocation. Summer session is projected to serve a total of 6,025 students in FY15. This includes an extended school year program for special education students that is expected to enroll 800 students and will receive an allocation of $1.7 million. Other programs include:

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

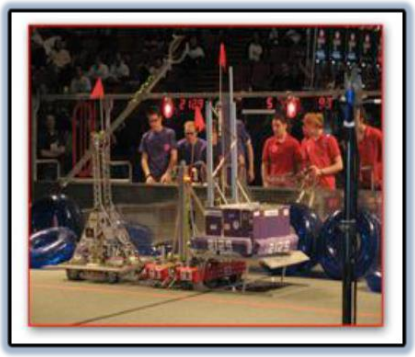


Summer Wrap-around Sessions

Funding from Extension fund totals $2.8 million in FY15. Programs include:

- Multi-faceted summer sessions at 21 elementary or K8 sites providing a broad spectrum of opportunities in enrichment and developmental academics for 4,000 K-8 students. Literacy and math enrichment opportunities will be offered to identify and meet individual student needs.
- A full-day, five-week session for 250 at-risk grade 8 and 9 students focusing on reading skills, cultural enrichment, community involvement, leadership, community exposure and social action projects.

Career and Technical Education Support



The budget for Career and Technical Education is set for $421,388 to: purchase technical supplies and software; purchase materials and testing for industry recognized certifications for students, such as Certified Nursing Assistant, WorkKeys and OSHA certificates; support Career and Technical Student Organizations (CTSO) with field visits and CTSO development activities; and support student participation in technical competitions such as FIRST Robotics or the Construction Challenge. This fund will be managed by the Coordinator for Career and Technical Education.



SpringBoard

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 greater diversity 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 solution that includes a rigorous curriculum, formative assessments and sustainable professional development. Seven MPS schools have implemented SpringBoard in 2013-2014 in grades 6-8. The program will increase to include grade 9 in the 2014-2015 school year. In FY15, 3,634 students are expected to be served with a budget of $750,170.

Student Retention

A budget of $2.6 million is set aside for additional programs that support student college and career readiness. This budget provides additional funding for the two MPS College Access Centers. The budget also provides support for:

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



School Enrollment

The presentation that follows includes information on actual third Friday enrollment for FY15 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 at each school.

Column 4: Total 3-Yr-Olds - Total number of three-year-olds in the Head Start Program at each school and the number of three-year-olds for other three-year-old programs at a school. Head Start 3-Yr-Olds students are not included in a school's budget FTE count. Other 3-Yr-Olds students count as a 0.672 FTE in a school's budget FTE count.

Column 5: ELL - Total number of English language learner students enrolled for a school. A single weight of 0.059 is applied to the base per pupil amount to provide additional funding for the number of English language learners pupils at each school.

Column 6: Special Education - Total number of special education students enrolled at a school.

MILWAUKEE PUBLIC SCHOOLS

MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET-- SCHOOL ENROLLMENT
Fiscal Year Ending June 30, 2015

1	2	3	4	5	6
School Name	School Type	2014-2015 Fiscal Year Actual Enrollment			
		Student Count	Total 3 Yr Olds	English Language Learners	Special Education
A.L.B.A.	Elementary School	432.0	58.0	164.0	67.0
Accelerated Learning	Elementary School	620.0	3.0	97.0	80.0
Alcott	K-8 School	357.0	0.0	2.0	65.0
Allen-Field	Elementary School	704.0	11.0	262.0	195.0
Alliance	High School	177.0	0.0	6.0	62.0
Audubon High	High School	353.0	0.0	42.0	84.0
Audubon Middle	Middle School	623.0	0.0	144.0	154.0
Auer	K-8 School	250.0	3.0	0.0	80.0
Barbee Montessori	Elementary School	313.0	75.0	1.0	60.0
Barton	Elementary School	375.0	3.0	1.0	76.0
Bay View Middle/High	Multi-Level School	866.0	0.0	57.0	199.0
Bethune	K-8 School	481.0	1.0	112.0	111.0
Bradley Tech. & Trade	High School	889.0	0.0	30.0	268.0
Brown	Elementary School	310.0	2.0	0.0	64.0
Browning	Elementary School	316.0	3.0	0.0	91.0
Bruce	Elementary School	260.0	1.0	1.0	59.0
Bryant	Elementary School	265.0	2.0	2.0	73.0
Burbank	K-8 School	596.0	2.0	93.0	98.0
Burdick	K-8 School	662.0	4.0	7.0	88.0
Carson	K-8 School	483.0	37.0	0.0	95.0
Carver	K-8 School	450.0	0.0	0.0	87.0
Cass	K-8 School	384.0	0.0	1.0	67.0
Chinese Language Academy	K-8 School	413.0	0.0	54.0	68.0
Clarke	K-8 School	330.0	2.0	0.0	84.0
Clemens	Elementary School	316.0	0.0	0.0	51.0
Clement	K-8 School	475.0	4.0	2.0	74.0
Community	High School	245.0	0.0	0.0	75.0
Congress	K-8 School	798.0	95.0	0.0	129.0
Cooper	K-8 School	423.0	0.0	11.0	91.0

MILWAUKEE PUBLIC SCHOOLS

MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET-- SCHOOL ENROLLMENT
Fiscal Year Ending June 30, 2015

1	2	3	4	5	6
School Name	School Type	2014-2015 Fiscal Year Actual Enrollment			
		Student Count	Total 3 Yr Olds	English Language Learners	Special Education
Craig Montessori	K-8 School	520.0	78.0	0.0	61.0
Curtin	K-8 School	300.0	0.0	13.0	35.0
Doerfler	K-8 School	752.0	9.0	154.0	146.0
Eighty-first	K-8 School	371.0	45.0	0.0	102.0
Elm	Elementary School	528.0	4.0	2.0	93.0
Emerson	Elementary School	254.0	3.0	0.0	56.0
Engleburg	Elementary School	393.0	3.0	2.0	110.0
Fairview	K-8 School	631.0	7.0	9.0	149.0
Fernwood Montessori	K-8 School	705.0	73.0	1.0	86.0
Fifty-third	K-8 School	399.0	1.0	0.0	116.0
Forest Home	Elementary School	812.0	68.0	209.0	190.0
Franklin	K-8 School	326.0	10.0	0.0	105.0
Fratney	Elementary School	449.0	5.0	80.0	58.0
French Immersion	Elementary School	462.0	2.0	0.0	32.0
Gaenslen	K-8 School	678.0	8.0	4.0	313.0
Garland	K-8 School	506.0	0.0	82.0	90.0
German Immersion	Elementary School	629.0	6.0	1.0	47.0
Goodrich	Elementary School	322.0	2.0	1.0	67.0
Grant	K-8 School	689.0	0.0	39.0	106.0
Grantosa	K-8 School	569.0	12.0	1.0	188.0
Greenfield	K-8 School	676.0	0.0	235.0	90.0
Groppi	Alternative School	245.0	0.0	2.0	52.0
Hamilton	High School	1,688.0	0.0	197.0	411.0
Hampton	Elementary School	285.0	29.0	0.0	59.0
Hartford	K-8 School	673.0	0.0	2.0	119.0
Hawley	Elementary School	346.0	4.0	1.0	67.0
Hawthorne	Elementary School	296.0	32.0	0.0	50.0
Hayes	K-8 School	590.0	35.0	284.0	123.0
Hi-Mount	K-8 School	310.0	0.0	1.0	58.0

MILWAUKEE PUBLIC SCHOOLS

MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET-- SCHOOL ENROLLMENT
Fiscal Year Ending June 30, 2015

1	2	3	4	5	6
School Name	School Type	2014-2015 Fiscal Year Actual Enrollment			
		Student Count	Total 3 Yr Olds	English Language Learners	Special Education
Holmes	K-8 School	310.0	3.0	0.0	102.0
Honey Creek	Elementary School	395.0	2.0	4.0	71.0
Hopkins-Lloyd	K-8 School	357.0	1.0	0.0	105.0
Howard Montessori	Elementary School	184.0	40.0	1.0	16.0
Humboldt Park	K-8 School	611.0	8.0	146.0	58.0
I.D.E.A.L.	K-8 School	277.0	0.0	19.0	52.0
Jackson	Elementary School	358.0	37.0	0.0	99.0
Kagel	Elementary School	344.0	29.0	109.0	58.0
Keefe	K-8 School	288.0	25.0	1.0	71.0
Kilbourn	Elementary School	249.0	52.0	0.0	53.0
King High	High School	1,477.0	0.0	10.0	192.0
King Middle	Middle School	392.0	0.0	1.0	53.0
King, M. L.	K-8 School	423.0	24.0	0.0	100.0
Kluge	Elementary School	307.0	11.0	32.0	60.0
LaFollette	K-8 School	255.0	2.0	1.0	74.0
Lancaster	K-8 School	354.0	1.0	1.0	107.0
Languages Middle/High	Multi-Level School	1,179.0	0.0	20.0	182.0
Lincoln Avenue	Elementary School	603.0	62.0	111.0	98.0
Lincoln Center	Middle School	645.0	0.0	85.0	174.0
Longfellow	K-8 School	914.0	13.0	204.0	196.0
Lowell	Elementary School	262.0	5.0	4.0	38.0
MacDowell K-8/High Montessori	Multi-Level School	664.0	80.0	1.0	121.0
Madison	High School	870.0	0.0	14.0	235.0
Manitoba	K-8 School	500.0	1.0	20.0	121.0
Maple Tree	Elementary School	310.0	60.0	1.0	59.0
Maryland Montessori	K-8 School	398.0	55.0	1.0	39.0
Meir 3-8/High	Multi-Level School	757.0	0.0	3.0	38.0
Metcalfe	K-8 School	322.0	4.0	0.0	88.0
Milwaukee High School of Arts	High School	935.0	0.0	48.0	151.0

MILWAUKEE PUBLIC SCHOOLS

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AMENDED ADOPTED BUDGET-- SCHOOL ENROLLMENT
Fiscal Year Ending June 30, 2015

1	2	3	4	5	6
School Name	School Type	2014-2015 Fiscal Year Actual Enrollment			
		Student Count	Total 3 Yr Olds	English Language Learners	Special Education
Mitchell	K-8 School	719.0	32.0	196.0	148.0
Morgandale	K-8 School	565.0	3.0	23.0	109.0
Morse*Marshall Middle/High	Multi-Level School	1,167.0	0.0	38.0	352.0
Neeskara	Elementary School	390.0	10.0	15.0	111.0
New School for Community Service	High School	159.0	0.0	0.0	43.0
Ninety-fifth	Elementary School	385.0	0.0	0.0	60.0
North	High School	523.0	0.0	1.0	158.0
Parkside	K-8 School	763.0	6.0	28.0	162.0
Parkview	Elementary School	441.0	4.0	96.0	55.0
Pierce	Elementary School	451.0	30.0	35.0	79.0
Project STAY	Alternative School	200.0	0.0	4.0	28.0
Pulaski	High School	1,147.0	0.0	218.0	295.0
Reagan	High School	1,267.0	0.0	44.0	199.0
Riley	Elementary School	567.0	7.0	197.0	124.0
River Trail	K-8 School	476.0	1.0	11.0	100.0
Riverside	High School	1,592.0	0.0	67.0	265.0
Rogers	K-8 School	678.0	13.0	202.0	128.0
Roosevelt	Middle School	543.0	0.0	1.0	169.0
Obama S.C.T.E.	Multi-Level School	695.0	1.0	1.0	190.0
Sherman	K-8 School	387.0	48.0	1.0	83.0
Siefert	Elementary School	314.0	47.0	0.0	47.0
Sign Language	K-8 School	551.0	2.0	3.0	141.0
Silver Spring	Elementary School	304.0	31.0	0.0	41.0
South Division	High School	1,323.0	0.0	486.0	315.0
Spanish Immersion	Elementary School	580.0	18.0	3.0	67.0
Starms Discovery	K-8 School	435.0	0.0	1.0	112.0
Starms EC	Elementary School	316.0	115.0	0.0	46.0
Story	K-8 School	425.0	7.0	74.0	72.0
Stuart	Elementary School	339.0	2.0	33.0	63.0

MILWAUKEE PUBLIC SCHOOLS

MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET-- SCHOOL ENROLLMENT
Fiscal Year Ending June 30, 2015

1	2	3	4	5	6
School Name	School Type	2014-2015 Fiscal Year Actual Enrollment			
		Student Count	Total 3 Yr Olds	English Language Learners	Special Education
Thoreau	K-8 School	488.0	1.0	0.0	87.0
Thurston Woods	K-8 School	503.0	56.0	0.0	82.0
Townsend	K-8 School	322.0	2.0	1.0	95.0
Transition/Transformation	Alternative School	161.0	0.0	1.0	22.0
Trowbridge	K-8 School	271.0	1.0	8.0	53.0
Victory	K-8 School	577.0	2.0	80.0	72.0
Vieau	K-8 School	732.0	7.0	264.0	129.0
Vincent	High School	1,393.0	0.0	12.0	305.0
Washington-Information Technology	High School	711.0	0.0	30.0	203.0
WCLL K-8/High	Multi-Level School	699.0	0.0	15.0	178.0
Wedgewood Park	Middle School	884.0	0.0	124.0	128.0
Westside Academy	K-8 School	472.0	30.0	0.0	97.0
Whitman	K-8 School	341.0	2.0	8.0	64.0
Whittier	Elementary School	205.0	0.0	2.0	13.0
Zablocki	Elementary School	470.0	12.0	40.0	102.0
SUBTOTAL		69,441.0	1,747.0	5,609.0	14,177.0
Elementary School		16,461.0	890.0	1,507.0	3,005.0
K-8 School		28,511.0	776.0	2,400.0	5,871.0
High School		14,749.0	0.0	1,205.0	3,261.0
Middle School		3,087.0	0.0	355.0	678.0
Multi-Level School		6,027.0	81.0	135.0	1,260.0
Alternative School		606.0	0.0	7.0	102.0
GRAND TOTAL		**69,441.0**	**1,747.0**	**5,609.0**	**14,177.0**

School Allocations-Board Funds Summary

FY15 Amended Adopted Budget - School Allocations-Board Funds Summary - This spreadsheet shows the distribution of $717.8 million in board funds as allocations for individual schools and school programs. Descriptions of the labeled headings on the spreadsheet follow.

Column 1: Common names of schools - Schools are listed alphabetically, starting with traditional, instrumentality charter and alternative schools, followed by non-instrumentality charters, partnership programs, and centralized school program supplements

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

Column 3: Actual FTE - The actual number of full-time equivalent pupils enrolled on the third Friday of September.

Column 4: Per Pupil Allocations - Basic Amount - This amount represents the basic per pupil amount for the school based on school type.

Column 5: Per Pupil Allocations - Basic Allocation - This is a school's base allocation, calculated by multiplying the actual FTE by the basic per pupil.

Column 6: Per Pupil Allocations - ELL - A single weight of 0.059 is applied to the base per-pupil amount to provide additional funding for the number of English language learner pupils at each school.

Column 7: Per Pupil Allocations - 3yr old/Hd Start - As schools do not receive a Board allocation for Head Start three year olds, this amount represents the number of three-year-olds projected multiplied by the per pupil.

Column 8: Per Pupil Allocations - 3yr old/Other - A deduction of 0.328 is taken for all three-year-old non-Head Start pupils.

Column 9: Per Pupil Allocations - Specialty School Allocation - Additional per pupil funding for designated Arts, Immersion, International Baccalaureate, and Montessori programs.

Column 10: Total ELL (English Language Learners) - Funding is based on projected staffing as determined by the Bilingual Office.

Column 11: Central Support - This is the amount allocated to schools affected by funding changes to allow them to keep the same "purchasing power" as FY14. For schools that had HighScope in FY14, this amount includes 75% of their FY14 allocation. If schools were negatively affected by the funding change for Head Start three-year olds, schools were given an allocation to ease the transition.

Column 12: Other - The column includes miscellaneous funding amounts. (A more detailed description is found in the school allocation methodology section of this narrative.)

Column 13: Total - This reflects the total distribution to all school types and programs.

MILWAUKEE PUBLIC SCHOOLS

MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET--SCHOOL ALLOCATIONS--BOARD FUNDS
Fiscal Year Ending June 30, 2015

1	2	3	4	5	6	7	8	9	10	11	12	13
									PER PUPIL ALLOCATIONS			Amended Adopted
School/Department Name	Actual FTE	Total ELL	Total High Scope Transition	Specialty School Allocation	Transportation / Bus Passes	Leases / Librarian Amendment /	Central School Allocations	BASIC AMOUNT	BASIC	BILINGUAL	3yr old/HdStart	3yr old/Other	Total Board Allocation
A.L.B.A. Elementary	374.7	$ 188,217	$ 117,523	$ 63,750	$ 166,774	$ 13,059	$ 105,910	3,900.47	$ 1,685,003	$ 73,127	$ (207,027)	$ (1,279)	$ 2,205,057
Accelerated Learning	619.0	$ 278,101	$ -	$ 105,400	$ -	$ (1,441)	$ -	3,900.47	$ 2,418,291	$ -	$ -	$ (3,838)	$ 2,796,513
Alcott	357.0	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 1,359,999	$ -	$ -	$ -	$ 1,358,558
Allen-Field	700.4	$ 282,325	$ 234,647	$ -	$ -	$ (1,441)	$ -	3,900.47	$ 2,745,931	$ 87,538	$ -	$ (12,818)	$ 3,336,182
Alliance High	177.0	$ -	$ -	$ -	$ 68,331	$ 13,059	$ -	4,296.19	$ 760,426	$ -	$ -	$ -	$ 841,816
Audubon High	353.0	$ -	$ -	$ -	$ 189,000	$ (1,441)	$ -	4,296.19	$ 1,516,555	$ 41,941	$ -	$ -	$ 1,746,055
Audubon Middle	623.0	$ 188,217	$ -	$ -	$ -	$ (1,441)	$ -	3,955.33	$ 2,464,171	$ -	$ -	$ -	$ 2,650,947
Auer Avenue	249.0	$ -	$ 59,032	$ -	$ -	$ (1,441)	$ 15,430	3,809.52	$ 952,380	$ -	$ -	$ (3,749)	$ 1,021,652
Barbee (Garden Homes/Montessori)	283.4	$ -	$ -	$ 53,210	$ -	$ 22,045	$ -	3,900.47	$ 1,201,345	$ -	$ -	$ (83,700)	$ 1,192,900
Barton	374.0	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,900.47	$ 1,462,676	$ -	$ -	$ (3,838)	$ 1,457,397
Bay View High	822.0	$ -	$ -	$ 139,740	$ -	$ (1,441)	$ -	4,296.19	$ 3,531,468	$ -	$ -	$ -	$ 3,669,767
Bay View Middle	44.0	$ -	$ -	$ 7,480	$ -	$ -	$ -	3,955.33	$ 174,035	$ -	$ -	$ -	$ 181,515
Bethune	480.7	$ 206,279	$ 164,066	$ -	$ -	$ (1,441)	$ (18,822)	3,809.52	$ 1,832,379	$ -	$ -	$ (1,250)	$ 2,181,211
Bradley Tech. & Trade	889.0	$ -	$ -	$ 151,130	$ 37,800	$ (1,441)	$ (141,162)	4,296.19	$ 3,819,313	$ -	$ -	$ -	$ 3,865,640
Brown Street	309.3	$ -	$ 140,795	$ -	$ -	$ (1,441)	$ 19,692	3,900.47	$ 1,209,146	$ -	$ -	$ (2,559)	$ 1,365,633
Browning	315.0	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,900.47	$ 1,232,549	$ -	$ -	$ (3,838)	$ 1,227,270
Bruce	259.7	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,900.47	$ 1,014,122	$ -	$ -	$ (1,279)	$ 1,011,402
Bryant	264.3	$ -	$ -	$ -	$ 48,000	$ (1,441)	$ -	3,900.47	$ 1,033,625	$ -	$ -	$ (2,559)	$ 1,077,625
Burbank	595.3	$ 253,333	$ -	$ -	$ -	$ (1,441)	$ (9,411)	3,809.52	$ 2,270,474	$ -	$ -	$ (2,499)	$ 2,510,456
Burdick	660.7	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 2,521,902	$ -	$ -	$ (4,998)	$ 2,515,463
Carson	448.7	$ -	$ -	$ -	$ -	$ (1,441)	$ 83,054	3,809.52	$ 1,839,998	$ -	$ (115,872)	$ (4,998)	$ 1,800,741
Carver	450.0	$ -	$ 140,795	$ -	$ -	$ (1,441)	$ 1,542	3,809.52	$ 1,714,284	$ -	$ -	$ -	$ 1,855,180
Cass Street	384.0	$ -	$ 82,703	$ -	$ -	$ (1,441)	$ 7,213	3,809.52	$ 1,462,856	$ -	$ -	$ -	$ 1,551,331
Chinese Language Academy (K-8)	413.0	$ 47,054	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 1,573,332	$ -	$ -	$ -	$ 1,618,945
Clarke Street	329.3	$ -	$ 105,974	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 1,257,142	$ -	$ -	$ (2,499)	$ 1,359,176
Clemens	316.0	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,900.47	$ 1,232,549	$ -	$ -	$ -	$ 1,231,108
Clement Avenue	473.7	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 1,809,522	$ -	$ -	$ (6,194)	$ 1,801,887
Community High	245.0	$ -	$ -	$ -	$ 94,582	$ 3,659	$ -	4,296.19	$ 1,052,567	$ -	$ -	$ -	$ 1,150,808
Congress	715.0	$ -	$ -	$ -	$ -	$ (1,441)	$ (31,506)	3,809.52	$ 3,039,997	$ -	$ (297,617)	$ (3,749)	$ 2,705,684
Cooper	423.0	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 1,611,427	$ -	$ -	$ -	$ 1,609,986
Craig	486.4	$ -	$ -	$ 88,400	$ -	$ (1,441)	$ 30,856	3,809.52	$ 1,950,474	$ -	$ -	$ (83,700)	$ 1,984,589
Curtin	300.0	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 1,142,856	$ -	$ -	$ -	$ 1,141,415
Doerfler	749.0	$ 188,217	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 2,864,759	$ 52,264	$ -	$ (11,246)	$ 3,092,553
Eighty-first Street	356.2	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 1,413,332	$ -	$ -	$ (56,229)	$ 1,355,662
Elm Creative Arts	526.7	$ -	$ -	$ 89,760	$ -	$ (1,441)	$ -	3,900.47	$ 2,059,448	$ -	$ -	$ (5,117)	$ 2,142,650
Emerson	253.0	$ -	$ -	$ -	$ -	$ (1,441)	$ 16,618	3,900.47	$ 990,719	$ -	$ -	$ (3,838)	$ 1,002,058
Engleburg	392.0	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,900.47	$ 1,532,885	$ -	$ -	$ (3,838)	$ 1,527,606
Fairview(K-8)	628.7	$ -	$ -	$ -	$ -	$ (1,441)	$ 44,732	3,809.52	$ 2,403,807	$ -	$ -	$ (8,747)	$ 2,438,351
Fernwood	678.1	$ -	$ -	$ 119,850	$ -	$ (1,441)	$ -	3,809.52	$ 2,674,283	$ -	$ -	$ (83,700)	$ 2,708,992
Fifty-third Street	398.7	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 1,519,998	$ -	$ -	$ (1,250)	$ 1,517,307
Forest Home Avenue	749.4	$ 282,325	$ -	$ -	$ -	$ (1,441)	$ (28,232)	3,900.47	$ 3,167,182	$ 80,655	$ (218,728)	$ (10,235)	$ 3,271,526
Franklin	322.7	$ -	$ 82,703	$ -	$ -	$ (1,441)	$ 15,542	3,809.52	$ 1,241,904	$ -	$ -	$ (12,495)	$ 1,326,213
Fratney Street	447.4	$ 141,163	$ -	$ -	$ -	$ (1,441)	$ -	3,900.47	$ 1,751,311	$ 94,850	$ -	$ (6,397)	$ 1,979,486
French Immersion	461.3	$ -	$ -	$ 78,540	$ -	$ 26,022	$ -	3,900.47	$ 1,802,017	$ -	$ -	$ (2,559)	$ 1,904,020
Gaenslen	675.4	$ -	$ -	$ -	$ -	$ (1,441)	$ (18,822)	3,809.52	$ 2,582,855	$ -	$ -	$ (9,996)	$ 2,552,596
Garland	506.0	$ 124,070	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 1,927,617	$ -	$ -	$ -	$ 2,050,246
German Immersion	627.0	$ -	$ -	$ 106,930	$ -	$ (1,441)	$ -	3,900.47	$ 2,453,396	$ -	$ -	$ (7,676)	$ 2,551,209
Goodrich	321.3	$ -	$ -	$ -	$ -	$ (1,441)	$ 7,650	3,900.47	$ 1,255,951	$ -	$ -	$ (2,559)	$ 1,259,601
Grant	689.0	$ 47,054	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 2,624,759	$ -	$ -	$ -	$ 2,670,372
Grantosa Drive	565.1	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 2,167,617	$ -	$ -	$ (14,994)	$ 2,151,182
Greenfield	676.0	$ 235,271	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 2,575,236	$ 73,127	$ -	$ -	$ 2,882,193
Groppi	250.0	$ -	$ -	$ -	$ 156,240	$ (1,441)	$ -	6,000.00	$ 1,500,000	$ -	$ -	$ -	$ 1,654,799
Hamilton	1,688.0	$ 188,217	$ -	$ -	$ 37,800	$ 15,668	$ -	4,296.19	$ 7,251,969	$ -	$ -	$ -	$ 7,493,654
Hampton	256.0	$ -	$ -	$ -	$ -	$ 25,161	$ 8,085	3,900.47	$ 1,111,634	$ -	$ (105,464)	$ -	$ 1,039,416
Hartford Avenue	673.0	$ -	$ 117,523	$ -	$ -	$ (1,441)	$ 11,497	3,809.52	$ 2,563,807	$ -	$ -	$ -	$ 2,691,386

MILWAUKEE PUBLIC SCHOOLS

MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET--SCHOOL ALLOCATIONS--BOARD FUNDS
Fiscal Year Ending June 30, 2015

1	2	3	4	5	6	7	8	9	10	11	12	13
									PER PUPIL ALLOCATIONS			Amended Adopted
School/Department Name	Actual FTE	Total ELL	Total High Scope Transition	Specialty School Allocation	Transportation / Bus Passes	Leases / Librarian Amendment /	Central School Allocations	BASIC AMOUNT	BASIC	BILINGUAL	3yr old/HdStart	3yr old/Other	Total Board Allocation
Hawley Elementary	344.7	$ -	$ -	$ -	$ 133,573	$ 13,059	$ -	3,900.47	$ 1,349,563	$ -	$ -	$ (5,117)	$ 1,491,078
Hawthorne	266.7	$ -	$ -	$ -	$ -	$ (1,441)	$ 31,189	3,900.47	$ 1,154,539	$ -	$ (101,563)	$ (5,117)	$ 1,077,607
Hayes	557.7	$ 282,325	$ 117,523	$ -	$ -	$ (1,441)	$ 20,790	3,809.52	$ 2,247,617	$ 113,992	$ (108,253)	$ (4,998)	$ 2,667,555
Hi-Mount	310.0	$ -	$ 59,032	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 1,180,951	$ -	$ -	$ -	$ 1,238,542
Holmes	309.0	$ -	$ 82,703	$ -	$ -	$ (1,441)	$ 10,976	3,809.52	$ 1,180,951	$ -	$ -	$ (3,749)	$ 1,269,440
Honey Creek Elementary	394.3	$ -	$ -	$ -	$ 152,490	$ 13,059	$ -	3,900.47	$ 1,540,686	$ -	$ -	$ (2,559)	$ 1,703,676
Hopkins Lloyd	356.7	$ -	$ 82,703	$ -	$ -	$ (1,441)	$ 746	3,809.52	$ 1,359,999	$ -	$ -	$ (1,250)	$ 1,440,757
Howard Ave Montessori	170.9	$ -	$ -	$ 31,280	$ -	$ (1,441)	$ -	3,900.47	$ 717,686	$ -	$ -	$ (47,828)	$ 699,697
Humboldt Park(K-8)	608.4	$ 332,346	$ -	$ -	$ -	$ (1,441)	$ 40,405	3,809.52	$ 2,327,617	$ -	$ -	$ (9,996)	$ 2,688,931
I.D.E.A.L. (K-8)	277.0	$ -	$ -	$ -	$ 106,936	$ 3,659	$ 8,407	3,809.52	$ 1,055,237	$ -	$ -	$ -	$ 1,174,239
Jackson (Twenty-First Street)	325.7	$ -	$ 140,795	$ -	$ -	$ (1,441)	$ 27,189	3,900.47	$ 1,396,368	$ -	$ (109,364)	$ (8,955)	$ 1,444,592
Kagel	315.0	$ 188,217	$ 163,466	$ -	$ -	$ (1,441)	$ 159,671	3,900.47	$ 1,341,762	$ 37,209	$ (97,814)	$ -	$ 1,791,070
Keefe Avenue	264.3	$ -	$ 82,703	$ -	$ -	$ (1,441)	$ 57,058	3,809.52	$ 1,097,142	$ -	$ (82,698)	$ (2,499)	$ 1,150,265
Kilbourn	207.1	$ -	$ -	$ -	$ 24,000	$ (1,441)	$ 62,715	3,900.47	$ 971,217	$ -	$ (129,017)	$ (19,190)	$ 908,284
King	1,477.0	$ -	$ -	$ 251,090	$ -	$ (1,441)	$ -	4,296.19	$ 6,345,473	$ -	$ -	$ -	$ 6,595,122
King Middle	392.0	$ -	$ -	$ 66,640	$ -	$ (1,441)	$ -	3,955.33	$ 1,550,489	$ -	$ -	$ -	$ 1,615,688
King, M. L.	404.0	$ -	$ 140,795	$ -	$ -	$ (1,441)	$ 1,038	3,809.52	$ 1,611,427	$ -	$ (59,840)	$ (7,497)	$ 1,684,482
Kluge	303.4	$ 77,016	$ -	$ -	$ -	$ (1,441)	$ -	3,900.47	$ 1,197,444	$ -	$ -	$ (14,073)	$ 1,258,946
LaFollette	254.3	$ -	$ 82,703	$ -	$ -	$ (1,441)	$ 19,002	3,809.52	$ 971,428	$ -	$ -	$ (2,499)	$ 1,069,193
Lancaster	353.7	$ -	$ 59,032	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 1,348,570	$ -	$ -	$ (1,250)	$ 1,404,911
Languages High	569.0	$ -	$ -	$ 96,730	$ -	$ (1,441)	$ -	4,296.19	$ 2,444,532	$ -	$ -	$ -	$ 2,539,821
Languages Middle	610.0	$ -	$ -	$ 103,700	$ -	$ -	$ -	3,955.33	$ 2,412,751	$ -	$ -	$ -	$ 2,516,451
Lincoln Avenue	544.4	$ 188,217	$ 176,556	$ -	$ -	$ (1,441)	$ 57,999	3,900.47	$ 2,351,983	$ 40,435	$ (207,027)	$ (6,397)	$ 2,600,325
Lincoln Center	645.0	$ 131,752	$ -	$ 109,650	$ -	$ (1,441)	$ -	3,955.33	$ 2,551,188	$ 33,552	$ -	$ -	$ 2,824,701
Longfellow	906.7	$ 282,325	$ 176,556	$ -	$ -	$ (1,441)	$ (56,465)	3,809.52	$ 3,470,473	$ 65,814	$ -	$ (11,957)	$ 3,925,305
Lowell	260.4	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,900.47	$ 1,021,923	$ -	$ -	$ (6,397)	$ 1,014,085
MacDowell High School	160.0	$ -	$ -	$ 27,200	$ -	$ 27,695	$ -	4,296.19	$ 687,390	$ -	$ -	$ -	$ 742,285
MacDowell K-8	467.8	$ -	$ -	$ 85,680	$ -	$ 24,191	$ -	3,809.52	$ 1,881,903	$ -	$ -	$ (83,700)	$ 1,908,074
Madison Academic Campus	870.0	$ -	$ -	$ -	$ -	$ (1,441)	$ -	4,296.19	$ 3,737,685	$ -	$ -	$ -	$ 3,736,244
Manitoba	499.7	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 1,904,760	$ -	$ -	$ (1,250)	$ 1,902,069
Maple Tree	250.7	$ -	$ 117,523	$ -	$ -	$ (1,441)	$ -	3,900.47	$ 1,209,146	$ -	$ (214,828)	$ (1,279)	$ 1,109,121
Maryland Avenue	375.0	$ -	$ -	$ 67,660	$ -	$ (1,441)	$ 55,289	3,809.52	$ 1,497,141	$ -	$ -	$ (59,786)	$ 1,558,863
Meir High	142.0	$ -	$ -	$ -	$ -	$ (1,441)	$ -	4,296.19	$ 610,059	$ -	$ -	$ -	$ 608,618
Meir K-8	615.0	$ -	$ -	$ -	$ -	$ -	$ -	3,809.52	$ 2,342,855	$ -	$ -	$ -	$ 2,342,855
Metcalfe	320.7	$ -	$ 59,032	$ -	$ -	$ (1,441)	$ 7,145	3,809.52	$ 1,226,665	$ -	$ -	$ (4,998)	$ 1,286,403
Milwaukee High School of Arts	935.0	$ 47,054	$ -	$ 158,950	$ -	$ 25,161	$ -	4,296.19	$ 4,016,938	$ -	$ -	$ -	$ 4,248,103
Mitchell	690.4	$ 282,325	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 2,739,045	$ 65,384	$ (97,936)	$ (6,248)	$ 2,981,129
Morgandale	564.0	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 2,152,379	$ -	$ -	$ (3,749)	$ 2,147,189
Morse*Marshall High School	810.0	$ -	$ -	$ -	$ -	$ (1,441)	$ -	4,296.19	$ 3,479,914	$ -	$ -	$ -	$ 3,478,473
Morse*Marshall Middle	357.0	$ -	$ -	$ -	$ -	$ -	$ -	3,955.33	$ 1,412,053	$ -	$ -	$ -	$ 1,412,053
Neeskara	386.7	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,900.47	$ 1,521,183	$ -	$ -	$ (12,794)	$ 1,506,948
New School for Community Service	159.0	$ -	$ -	$ -	$ 100,800	$ (1,441)	$ -	4,296.19	$ 683,094	$ -	$ -	$ -	$ 782,453
Ninety-fifth Street	385.0	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,900.47	$ 1,501,681	$ -	$ -	$ -	$ 1,500,240
North	523.0	$ -	$ -	$ -	$ -	$ (1,441)	$ (18,822)	4,296.19	$ 2,246,907	$ -	$ -	$ -	$ 2,226,644
Parkside (Dover/Tippecanoe)	761.0	$ 47,054	$ -	$ 129,710	$ -	$ (1,441)	$ -	3,809.52	$ 2,906,664	$ -	$ -	$ (7,497)	$ 3,074,490
Parkview	439.7	$ 124,070	$ -	$ -	$ -	$ (1,441)	$ -	3,900.47	$ 1,720,107	$ -	$ -	$ (5,117)	$ 1,837,619
Pierce	423.0	$ 94,108	$ 187,337	$ -	$ -	$ (1,441)	$ -	3,900.47	$ 1,759,112	$ 17,206	$ (97,663)	$ (3,838)	$ 1,954,821
Project STAY	250.0	$ -	$ -	$ -	$ 81,900	$ (1,441)	$ -	6,000.00	$ 1,500,000	$ -	$ -	$ -	$ 1,580,459
Pulaski	1,147.0	$ 312,287	$ -	$ -	$ -	$ (1,441)	$ (94,108)	4,296.19	$ 4,927,730	$ 33,337	$ -	$ -	$ 5,177,805
Reagan	1,267.0	$ 47,054	$ -	$ 215,390	$ 634,410	$ (1,441)	$ (47,054)	4,296.19	$ 5,443,273	$ -	$ -	$ -	$ 6,291,632
Riley	564.7	$ 188,217	$ -	$ -	$ -	$ (1,441)	$ -	3,900.47	$ 2,211,566	$ 73,127	$ -	$ (8,955)	$ 2,462,514
River Trail	475.7	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 1,813,332	$ -	$ -	$ (1,250)	$ 1,810,641
Riverside	1,592.0	$ 56,465	$ -	$ -	$ 466,200	$ 27,184	$ (47,054)	4,296.19	$ 6,839,534	$ 24,734	$ -	$ -	$ 7,367,063
Rogers Street Academy	673.7	$ 282,325	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 2,582,855	$ 72,697	$ -	$ (16,244)	$ 2,920,192

MILWAUKEE PUBLIC SCHOOLS

MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET--SCHOOL ALLOCATIONS--BOARD FUNDS
Fiscal Year Ending June 30, 2015

1	2	3	4	5	6	7	8	9	10	11	12	13
									PER PUPIL ALLOCATIONS			Amended Adopted
School/Department Name	Actual FTE	Total ELL	Total High Scope Transition	Specialty School Allocation	Transportation / Bus Passes	Leases / Librarian Amendment /	Central School Allocations	BASIC AMOUNT	BASIC	BILINGUAL	3yr old/HdStart	3yr old/Other	Total Board Allocation
Roosevelt	543.0	$ -	$ -	$ 92,310	$ -	$ (1,441)	$ (9,411)	3,955.33	$ 2,147,744	$ -	$ -	$ -	$ 2,229,202
Obama S.C.T.E. K-8	264.7	$ -	$ -	$ -	$ -	$ -	$ 1,051	3,809.52	$ 1,009,523	$ -	$ -	$ (1,250)	$ 1,009,324
Obama S.C.T.E High	430.0	$ -	$ -	$ -	$ -	$ 3,659	$ (37,643)	4,296.19	$ 1,847,362	$ -	$ -	$ -	$ 1,813,378
Sherman	339.7	$ -	$ -	$ -	$ -	$ (1,441)	$ 109,290	3,809.52	$ 1,474,284	$ -	$ (169,204)	$ (1,250)	$ 1,411,679
Siefert Elementary	268.3	$ -	$ 140,795	$ -	$ -	$ (1,441)	$ 131,975	3,900.47	$ 1,224,748	$ -	$ (160,221)	$ (2,559)	$ 1,333,297
Sign Language	550.3	$ -	$ -	$ 93,670	$ -	$ (1,441)	$ -	3,809.52	$ 2,099,046	$ -	$ -	$ (2,499)	$ 2,188,776
Silver Spring	273.0	$ -	$ 117,523	$ -	$ -	$ (1,441)	$ 82,493	3,900.47	$ 1,185,743	$ -	$ (105,615)	$ -	$ 1,278,703
South Division	1,323.0	$ 565,620	$ -	$ -	$ -	$ (1,441)	$ (47,054)	4,296.19	$ 5,683,859	$ 66,675	$ -	$ -	$ 6,267,659
Spanish Immersion	574.1	$ -	$ -	$ 98,600	$ -	$ (1,441)	$ -	3,900.47	$ 2,262,273	$ -	$ -	$ (21,773)	$ 2,337,659
Starms Discovery	435.0	$ -	$ -	$ -	$ -	$ (1,441)	$ (35,907)	3,809.52	$ 1,657,141	$ -	$ -	$ -	$ 1,619,793
Starms EC	253.3	$ -	$ 234,647	$ -	$ -	$ (1,441)	$ 63,266	3,900.47	$ 1,135,037	$ -	$ -	$ (107,614)	$ 1,323,895
Story	422.7	$ 248,140	$ 82,703	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 1,619,046	$ -	$ -	$ (8,747)	$ 1,939,701
Stuart	338.3	$ 77,016	$ -	$ -	$ -	$ (1,441)	$ -	3,900.47	$ 1,322,259	$ -	$ -	$ (2,559)	$ 1,395,275
Thoreau	487.7	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 1,859,046	$ -	$ -	$ (1,250)	$ 1,856,355
Thurston Woods	447.7	$ -	$ -	$ -	$ -	$ (1,441)	$ 112,064	3,809.52	$ 1,916,189	$ -	$ (199,681)	$ (1,250)	$ 1,825,881
Townsend	321.3	$ -	$ 59,032	$ -	$ -	$ (1,441)	$ 2,176	3,809.52	$ 1,226,665	$ -	$ -	$ (2,499)	$ 1,283,933
Transformation Learning Community HS	-	$ -	$ -	$ -	$ -	$ -	$ -	4,296.19	$ -	$ -	$ -	$ -	$ -
Transition High School	250.0	$ -	$ -	$ -	$ 120,517	$ (1,441)	$ -	6,000.00	$ 1,500,000	$ -	$ -	$ -	$ 1,619,076
Trowbridge Street	270.7	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 1,032,380	$ -	$ -	$ (1,250)	$ 1,029,689
Victory	576.3	$ 141,163	$ 117,523	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 2,198,093	$ -	$ -	$ (2,499)	$ 2,452,839
Vieau	729.7	$ 282,325	$ 176,556	$ -	$ -	$ (1,441)	$ (31,476)	3,809.52	$ 2,788,569	$ 97,646	$ -	$ (8,747)	$ 3,303,432
Vincent	1,393.0	$ -	$ -	$ -	$ -	$ 25,616	$ (94,108)	4,296.19	$ 5,984,593	$ -	$ -	$ -	$ 5,916,101
Washington-Information Technology	711.0	$ 129,263	$ -	$ -	$ -	$ (1,441)	$ (47,054)	4,296.19	$ 3,054,591	$ -	$ -	$ -	$ 3,135,359
WCLL High School	253.0	$ -	$ -	$ -	$ -	$ (1,441)	$ -	4,296.19	$ 1,086,936	$ -	$ -	$ -	$ 1,085,495
WCLL K-8	446.0	$ -	$ 117,523	$ -	$ -	$ -	$ -	3,809.52	$ 1,699,046	$ -	$ -	$ -	$ 1,816,569
Wedgewood Park	884.0	$ 265,233	$ -	$ -	$ -	$ (1,441)	$ -	3,955.33	$ 3,496,512	$ 54,845	$ -	$ -	$ 3,815,149
Westside Academy(K-8)	444.0	$ -	$ 140,795	$ -	$ -	$ (1,441)	$ 138,594	3,809.52	$ 1,798,093	$ -	$ (97,936)	$ (3,749)	$ 1,974,356
Whitman	340.3	$ -	$ -	$ -	$ -	$ (1,441)	$ -	3,809.52	$ 1,299,046	$ -	$ -	$ (2,499)	$ 1,295,106
Whittier Elementary	205.0	$ -	$ -	$ -	$ 79,140	$ 3,659	$ 34,073	3,900.47	$ 799,596	$ -	$ -	$ -	$ 916,468
Zablocki	466.1	$ 47,054	$ -	$ -	$ -	$ (1,441)	$ -	3,900.47	$ 1,833,221	$ -	$ -	$ (15,352)	$ 1,863,482
Traditional & Instrumentality Charter Schoo	**68,398.2**	**$ 7,368,814**	**$ 4,161,317**	**$ 2,632,450**	**$ 2,698,493**	**$ 119,900**	**$ 788,311**		**$ 277,323,908**	**$ 1,300,155**	**$ (2,983,368)**	**$ (1,035,599)**	**$ 292,374,381**
Banner School of Milwaukee	213.0	$ -	$ -	$ -	$ -	$ 2,200	$ -	8,075.00	$ 1,719,975	$ -	$ -	$ -	$ 1,722,175
B.E.A M. (Bus. & Econ. Acad. of Milw.)	790.0	$ -	$ -	$ -	$ -	$ 15,200	$ -	8,075.00	$ 6,379,250	$ -	$ -	$ -	$ 6,394,450
Carmen South	320.0	$ -	$ -	$ -	$ -	$ 6,400	$ -	8,075.00	$ 2,584,000	$ -	$ -	$ -	$ 2,590,400
Carmen Northwest	352.0	$ -	$ -	$ -	$ -	$ 8,800	$ -	8,075.00	$ 2,842,400	$ -	$ -	$ -	$ 2,851,200
Kathryn T Daniels	142.0	$ -	$ -	$ -	$ -	$ 4,400	$ -	8,075.00	$ 1,146,650	$ -	$ -	$ -	$ 1,151,050
Highland*	350.0	$ -	$ -	$ -	$ -	$ 7,000	$ -	8,075.00	$ 2,826,250	$ -	$ -	$ -	$ 2,833,250
International Peace Academy & Hmong America	1,200.5	$ -	$ -	$ -	$ -	$ 22,700	$ -	8,075.00	$ 9,694,038	$ -	$ -	$ -	$ 9,716,738
NOVA Tech	98.0	$ -	$ -	$ -	$ -	$ 2,000	$ -	8,075.00	$ 791,350	$ -	$ -	$ -	$ 793,350
La Causa	743.0	$ -	$ -	$ -	$ -	$ 24,700	$ -	8,075.00	$ 5,999,725	$ -	$ -	$ -	$ 6,024,425
Milw. College Prep - 38th Street Campus	421.5	$ -	$ -	$ -	$ -	$ 144,570	$ -	8,075.00	$ 3,403,613	$ -	$ -	$ -	$ 3,548,183
Milw. College Prep - Lloyd Street Campus	470.5	$ -	$ -	$ -	$ -	$ 9,700	$ -	8,075.00	$ 3,799,288	$ -	$ -	$ -	$ 3,808,988
Milw. Community Cyber (MC2) High School	192.0	$ -	$ -	$ -	$ -	$ 4,400	$ -	8,075.00	$ 1,550,400	$ -	$ -	$ -	$ 1,554,800
Milw. Enviromental Sciences (MTEC)	202.5	$ -	$ -	$ -	$ -	$ 3,750	$ -	8,075.00	$ 1,635,188	$ -	$ -	$ -	$ 1,638,938
Milwaukee Excel	-	$ -	$ -	$ -	$ -	$ 2,500	$ -	8,075.00	$ -	$ -	$ -	$ -	$ 2,500
Next Door Foundation	135.0	$ -	$ -	$ -	$ -	$ 2,480	$ -	8,075.00	$ 1,090,125	$ -	$ -	$ -	$ 1,092,605
Universal School of Milwaukee	791.5	$ -	$ -	$ -	$ -	$ 15,800	$ -	8,075.00	$ 6,391,363	$ -	$ -	$ -	$ 6,407,163
Reserved-reimbursements	124.5	$ -	$ -	$ -	$ -	$ -	$ -	8,075.00	$ 1,005,338	$ -	$ -	$ -	$ 1,005,338
Non-Instrumentality Charter Schools	**6,546.0**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 276,600**	**$ -**		**$ 52,858,953**	**$ -**	**$ -**	**$ -**	**$ 53,135,553**
Assata	147.0	$ -	$ -	$ -	$ -	$ -	$ -	9,337.18	$ 1,372,565	$ -	$ -	$ -	$ 1,372,565
Banner	-	$ -	$ -	$ -	$ -	$ -	$ -	9,337.18	$ -	$ -	$ -	$ -	$ -
Centro Hispano	-	$ -	$ -	$ -	$ -	$ -	$ -	9,337.18	$ -	$ -	$ -	$ -	$ -
NOVA	120.0	$ -	$ -	$ -	$ -	$ -	$ -	9,337.18	$ 1,120,462	$ -	$ -	$ -	$ 1,120,462
Seeds of Health/Grandview	218.0	$ -	$ -	$ -	$ -	$ -	$ -	9,337.18	$ 2,035,505	$ -	$ -	$ -	$ 2,035,505

MILWAUKEE PUBLIC SCHOOLS

MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET--SCHOOL ALLOCATIONS--BOARD FUNDS
Fiscal Year Ending June 30, 2015

1	2	3	4	5	6	7	8	9	10	11	12	13
									PER PUPIL ALLOCATIONS			Amended Adopted
School/Department Name	Actual FTE	Total ELL	Total High Scope Transition	Specialty School Allocation	Transportation / Bus Passes	Leases / Librarian Amendment /	Central School Allocations	BASIC AMOUNT	BASIC	BILINGUAL	3yr old/HdStart	3yr old/Other	Total Board Allocation
Shalom	110.0	$ -	$ -	$ -	$ -	$ -	$ -	9,337.18	$ 1,027,090	$ -	$ -	$ -	$ 1,027,090
Behavioral Reassignment Programs	500.0	$ -	$ -	$ -	$ -	$ -	$ 650,000	9,337.18	$ 4,668,590	$ -	$ -	$ -	$ 5,318,590
Unallotted	150.0	$ -	$ -	$ -	$ -	$ -	$ -	9,337.18	$ 1,400,577	$ -	$ -	$ -	$ 1,400,581
Partnership Programs	**1,245.0**	**-**	**-**	**-**	**-**	**-**	**650,000**		**11,624,789**	**-**	**-**	**-**	**12,274,793**
Allied Health	-	$ -	$ -	$ -	$ -	$ -	$ 5,196,612	-	$ -	$ -	$ -	$ -	$ 5,196,612
Career & Technical Education/Advanced Placem	-	$ -	$ -	$ -	$ -	$ -	$ 421,388	-	$ -	$ -	$ -	$ -	$ 421,388
Central Art/Music/Phy Ed/Librarians (AMP)		$ -	$ -	$ -	$ -	$ -	$ 21,956,980	-	$ -	$ -	$ -	$ -	$ 21,956,980
Central Guidance Positions		$ -	$ -	$ -	$ -	$ -	$ 8,008,642	-	$ -	$ -	$ -	$ -	$ 8,008,642
Central School Office (Leaders & Secretaries)		$ -	$ -	$ -	$ -	$ -	$ 32,458,596	-	$ -	$ -	$ -	$ -	$ 32,458,596
Common School Fund	-	$ -	$ -	$ -	$ -	$ -	$ 1,990,681	-	$ -	$ -	$ -	$ -	$ 1,990,681
Educational Maintenance		$ -	$ -	$ -	$ -	$ -	$ 2,304,219	-	$ -	$ -	$ -	$ -	$ 2,304,219
Grant Transitional		$ -	$ -	$ -	$ -	$ -	$ 4,453,700	-	$ -	$ -	$ -	$ -	$ 4,453,700
Home & Hospital	-	$ -	$ -	$ -	$ -	$ -	$ 945,845	-	$ -	$ -	$ -	$ -	$ 945,845
Interscholastic Academics		$ -	$ -	$ -	$ -	$ -	$ 567,404	-	$ -	$ -	$ -	$ -	$ 567,404
Interscholastic Athletics		$ -	$ -	$ -	$ -	$ -	$ 3,929,710	-	$ -	$ -	$ -	$ -	$ 3,929,710
Milwaukee County Collaborative	75.0	$ -	$ -	$ -	$ -	$ -	$ 1,090,141	-	$ -	$ -	$ -	$ -	$ 1,090,141
Positive Behavior Intervent. & Support	-	$ -	$ -	$ -	$ -	$ -	$ 467,352	-	$ -	$ -	$ -	$ -	$ 467,352
Pregnant & Parenting Youth	-	$ -	$ -	$ -	$ -	$ -	$ 807,128	-	$ -	$ -	$ -	$ -	$ 807,128
School Nurses		$ -	$ -	$ -	$ -	$ -	$ 2,436,182	-	$ -	$ -	$ -	$ -	$ 2,436,182
School Office Support (Bookkeeping)		$ -	$ -	$ -	$ -	$ -	$ 2,114,868	-	$ -	$ -	$ -	$ -	$ 2,114,868
School Safety Operations		$ -	$ -	$ -	$ -	$ -	$ 11,124,578	-	$ -	$ -	$ -	$ -	$ 11,124,578
School Special Services		$ -	$ -	$ -	$ -	$ -	$ 185,471,111	-	$ -	$ -	$ -	$ -	$ 185,471,111
School To Work Transition (Sp Ed)	-	$ -	$ -	$ -	$ -	$ -	$ 2,997,963	-	$ -	$ -	$ -	$ -	$ 2,997,963
Spring Board		$ -	$ -	$ -	$ -	$ -	$ 750,170	-	$ -	$ -	$ -	$ -	$ 750,170
SSF: Open Enrollment	6,521.0	$ -	$ -	$ -	$ -	$ -	$ -	6,635.00	$ 43,266,835	$ -	$ -	$ -	$ 43,266,835
SSF: School Special Funds	-	$ 235,271	$ -	$ -	$ -	$ -	$ 11,943,477	-	$ -	$ -	$ -	$ -	$ 12,178,748
Student Retention		$ -	$ -	$ -	$ -	$ -	$ 2,646,168	-	$ -	$ -	$ -	$ -	$ 2,646,168
Substitute Costs		$ -	$ -	$ -	$ -	$ -	$ 6,600,000	-	$ -	$ -	$ -	$ -	$ 6,600,000
Summer School	-	$ -	$ -	$ -	$ -	$ -	$ 2,767,869	-	$ -	$ -	$ -	$ -	$ 2,767,869
Supplemental School Support		$ -	$ -	$ -	$ -	$ -	$ 3,091,103	-	$ -	$ -	$ -	$ -	$ 3,091,103
Central School Programs & Funds	**6,596.0**	**$ 235,271**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 316,541,887**		**$ 43,266,835**	**$ -**	**$ -**	**$ -**	**$ 360,043,993**
GRAND TOTAL	**82,785.2**	**$ 7,604,085**	**$ 4,161,317**	**$ 2,632,450**	**$ 2,698,493**	**$ 396,500**	**$ 317,980,198**		**$ 385,074,485**	**$ 1,300,155**	**$ (2,983,368)**	**$ (1,035,599)**	**$ 717,828,720**

School Board Funds Summary

FY15 School Board Funds Summary – This spreadsheet shows 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: Actual FTE - The actual number of full-time equivalent pupils enrolled on the third Friday of September.

Column 3: Board Allocation - Total board allocations as shown for each school and represents is a school's basic allocation. This is the actual FTE for a school multiplied by the per pupil amount. This allocation also includes site specific allocations, such as the ELL allocation, the specialty school allocation, etc.

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

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

Column 6: Centralized 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 and school secretaries.

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

MILWAUKEE PUBLIC SCHOOLS

MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET--SCHOOL BOARD FUNDS SUMMARY
Fiscal Year Ending June 30, 2015

1	2	3	4	5	6	7	8
School Name	Actual FTE	Board Allocation	School Counselors	Art, Music, & Phy Ed	Special Education	School Office	Total Board Funds
A.L.B.A.	**432.0**	$ 2,205,057	$ -	$ 116,430	$ 477,474	$ 146,689	$ 2,945,650
Accelerated Learning	**620.0**	$ 2,796,513	$ -	$ 175,475	$ 1,245,491	$ 252,482	$ 4,469,961
Alcott	**357.0**	$ 1,358,558	$ 18,822	$ 135,261	$ 843,044	$ 203,691	$ 2,559,376
Allen-Field	**704.0**	$ 3,336,182	$ -	$ 195,196	$ 2,231,898	$ 246,482	$ 6,009,758
Alliance	**177.0**	$ 841,816	$ 28,233	$ 114,680	$ 446,952	$ 146,689	$ 1,578,370
Audubon High	**353.0**	$ 1,746,055	$ 56,465	$ 153,573	$ 800,016	$ 101,791	$ 2,857,900
Audubon Middle	**623.0**	$ 2,650,947	$ 94,108	$ 231,860	$ 1,616,067	$ 388,015	$ 4,980,997
Auer	**250.0**	$ 1,021,652	$ 18,822	$ 134,071	$ 1,124,524	$ 203,691	$ 2,502,760
Barbee Montessori	**308.0**	$ 1,192,900	$ -	$ 115,130	$ 689,960	$ 203,691	$ 2,201,681
Barton	**375.0**	$ 1,457,397	$ -	$ 116,920	$ 983,701	$ 203,691	$ 2,761,709
Bay View Middle/High	**866.0**	$ 3,851,282	$ 282,325	$ 328,969	$ 2,102,130	$ 427,751	$ 6,992,457
Bethune	**481.0**	$ 2,181,211	$ 47,055	$ 174,495	$ 1,678,666	$ 252,482	$ 4,333,909
Bradley Tech. & Trade	**889.0**	$ 3,865,640	$ 376,434	$ 358,091	$ 2,132,336	$ 381,802	$ 7,114,303
Brown	**310.0**	$ 1,365,633	$ -	$ 116,100	$ 820,685	$ 203,691	$ 2,506,109
Browning	**316.0**	$ 1,227,270	$ -	$ 116,420	$ 1,447,863	$ 203,691	$ 2,995,244
Bruce	**260.0**	$ 1,011,402	$ -	$ 116,140	$ 842,783	$ 203,691	$ 2,174,016
Bryant	**265.0**	$ 1,077,625	$ -	$ 96,548	$ 887,943	$ 203,691	$ 2,265,807
Burbank	**596.0**	$ 2,510,456	$ 37,644	$ 194,176	$ 1,471,967	$ 246,482	$ 4,460,725
Burdick	**662.0**	$ 2,515,463	$ 37,643	$ 194,606	$ 950,968	$ 252,482	$ 3,951,162
Carson	**483.0**	$ 1,800,741	$ 28,233	$ 154,983	$ 919,018	$ 246,482	$ 3,149,457
Carver	**450.0**	$ 1,855,180	$ 28,233	$ 155,343	$ 1,135,664	$ 274,588	$ 3,449,008
Cass	**384.0**	$ 1,551,331	$ 18,822	$ 135,451	$ 1,048,275	$ 203,691	$ 2,957,570
Chinese Language Academy	**413.0**	$ 1,618,945	$ 28,233	$ 135,751	$ 756,096	$ 203,691	$ 2,742,716
Clarke	**330.0**	$ 1,359,176	$ 18,822	$ 134,751	$ 1,081,954	$ 203,691	$ 2,798,394
Clemens	**316.0**	$ 1,231,108	$ -	$ 115,880	$ 824,743	$ 203,691	$ 2,375,422
Clement	**475.0**	$ 1,801,887	$ 28,233	$ 155,303	$ 730,800	$ 246,482	$ 2,962,705
Community	**245.0**	$ 1,150,808	$ 28,233	$ 153,033	$ 498,751	$ 159,953	$ 1,990,778
Congress	**798.0**	$ 2,705,684	$ 75,286	$ 233,220	$ 1,526,530	$ 246,482	$ 4,787,202
Cooper	**423.0**	$ 1,609,986	$ 28,233	$ 154,853	$ 1,185,814	$ 258,482	$ 3,237,368
Craig Montessori	**512.0**	$ 1,984,589	$ 28,233	$ 173,695	$ 603,549	$ 246,482	$ 3,036,548
Curtin	**300.0**	$ 1,141,415	$ 18,822	$ 135,001	$ 407,374	$ 203,691	$ 1,906,303
Doerfler	**752.0**	$ 3,092,553	$ 37,643	$ 233,450	$ 1,503,469	$ 252,482	$ 5,119,597
Eighty-first	**371.0**	$ 1,355,662	$ 28,233	$ 135,551	$ 1,765,875	$ 203,691	$ 3,489,012
Elm	**528.0**	$ 2,142,650	$ -	$ 156,183	$ 1,083,501	$ 246,482	$ 3,628,816

MILWAUKEE PUBLIC SCHOOLS

MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET--SCHOOL BOARD FUNDS SUMMARY
Fiscal Year Ending June 30, 2015

1	2	3	4	5	6	7	8
School Name	Actual FTE	Board Allocation	School Counselors	Art, Music, & Phy Ed	Special Education	School Office	Total Board Funds
Emerson	**254.0**	$ 1,002,058	$ -	$ 96,588	$ 1,002,862	$ 203,691	$ 2,305,199
Engleburg	**393.0**	$ 1,527,606	$ -	$ 117,180	$ 1,717,502	$ 258,482	$ 3,620,770
Fairview	**631.0**	$ 2,438,351	$ 37,643	$ 175,745	$ 2,263,631	$ 252,482	$ 5,167,852
Fernwood Montessori	**702.0**	$ 2,708,992	$ 28,233	$ 194,246	$ 700,152	$ 252,482	$ 3,884,105
Fifty-third	**399.0**	$ 1,517,307	$ 28,233	$ 154,823	$ 1,623,323	$ 252,482	$ 3,576,168
Forest Home	**812.0**	$ 3,271,526	$ 28,233	$ 215,038	$ 2,497,425	$ 252,482	$ 6,264,704
Franklin	**326.0**	$ 1,326,213	$ 18,822	$ 134,801	$ 1,883,549	$ 203,691	$ 3,567,076
Fratney	**449.0**	$ 1,979,486	$ -	$ 136,311	$ 745,920	$ 219,955	$ 3,081,672
French Immersion	**462.0**	$ 1,904,020	$ -	$ 136,271	$ 318,532	$ 252,482	$ 2,611,305
Gaenslen	**678.0**	$ 2,552,596	$ 56,465	$ 195,016	$ 4,184,974	$ 246,482	$ 7,235,533
Garland	**506.0**	$ 2,050,246	$ 18,822	$ 136,751	$ 947,250	$ 203,691	$ 3,356,760
German Immersion	**629.0**	$ 2,551,209	$ 9,411	$ 175,695	$ 639,022	$ 246,482	$ 3,621,819
Goodrich	**322.0**	$ 1,259,601	$ -	$ 115,870	$ 1,047,683	$ 209,691	$ 2,632,845
Grant	**689.0**	$ 2,670,372	$ 37,643	$ 213,888	$ 1,090,063	$ 246,482	$ 4,258,448
Grantosa	**569.0**	$ 2,151,182	$ 28,233	$ 194,306	$ 2,402,370	$ 246,482	$ 5,022,573
Greenfield	**676.0**	$ 2,882,193	$ 37,643	$ 194,716	$ 937,855	$ 246,482	$ 4,298,889
Groppi	**250.0**	$ 1,654,799	$ 94,108	$ 143,663	$ 516,989	$ 216,955	$ 2,626,514
Hamilton	**1,688.0**	$ 7,493,654	$ 376,434	$ 534,346	$ 4,075,876	$ 453,528	$ 12,933,838
Hampton	**285.0**	$ 1,039,416	$ -	$ 115,650	$ 981,972	$ 203,691	$ 2,340,729
Hartford	**673.0**	$ 2,691,386	$ 94,108	$ 195,016	$ 1,148,091	$ 246,482	$ 4,375,083
Hawley	**346.0**	$ 1,491,078	$ -	$ 116,230	$ 667,420	$ 203,691	$ 2,478,419
Hawthorne	**296.0**	$ 1,077,607	$ -	$ 115,590	$ 717,545	$ 203,691	$ 2,114,433
Hayes	**590.0**	$ 2,667,555	$ 18,822	$ 155,873	$ 1,270,771	$ 246,482	$ 4,359,503
Hi-Mount	**310.0**	$ 1,238,542	$ 28,233	$ 135,211	$ 755,757	$ 203,691	$ 2,361,434
Holmes	**310.0**	$ 1,269,440	$ 18,822	$ 134,751	$ 1,527,982	$ 203,691	$ 3,154,686
Honey Creek	**395.0**	$ 1,703,676	$ -	$ 116,930	$ 936,221	$ 246,482	$ 3,003,309
Hopkins-Lloyd	**357.0**	$ 1,440,757	$ 37,644	$ 154,323	$ 1,555,710	$ 252,482	$ 3,440,916
Howard Montessori	**184.0**	$ 699,697	$ -	$ 77,116	$ 213,007	$ 171,164	$ 1,160,984
Humboldt Park	**611.0**	$ 2,688,931	$ 28,233	$ 175,335	$ 594,399	$ 252,482	$ 3,739,380
I.D.E.A.L.	**277.0**	$ 1,174,239	$ 18,822	$ 115,680	$ 406,150	$ 146,689	$ 1,861,580
Jackson	**358.0**	$ 1,444,592	$ -	$ 116,350	$ 1,272,761	$ 203,691	$ 3,037,394
Kagel	**344.0**	$ 1,791,070	$ -	$ 115,830	$ 629,010	$ 203,691	$ 2,739,601
Keefe	**288.0**	$ 1,150,265	$ 9,411	$ 135,031	$ 1,058,467	$ 203,691	$ 2,556,865
Kilbourn	**249.0**	$ 908,284	$ -	$ 96,358	$ 527,726	$ 203,691	$ 1,736,059

MILWAUKEE PUBLIC SCHOOLS

MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET--SCHOOL BOARD FUNDS SUMMARY
Fiscal Year Ending June 30, 2015

1	2	3	4	5	6	7	8
School Name	Actual FTE	Board Allocation	School Counselors	Art, Music, & Phy Ed	Special Education	School Office	Total Board Funds
King High	**1,477.0**	$ 6,595,122	$ 376,433	$ 485,392	$ 2,320,974	$ 452,384	$ 10,230,305
King Middle	**392.0**	$ 1,615,688	$ 56,465	$ 192,216	$ 672,086	$ 282,641	$ 2,819,096
King, M. L.	**423.0**	$ 1,684,482	$ 28,233	$ 174,095	$ 1,455,388	$ 252,482	$ 3,594,680
Kluge	**307.0**	$ 1,258,946	$ -	$ 116,810	$ 988,185	$ 203,691	$ 2,567,632
LaFollette	**255.0**	$ 1,069,193	$ 18,822	$ 115,660	$ 1,142,477	$ 203,691	$ 2,549,843
Lancaster	**354.0**	$ 1,404,911	$ 28,233	$ 135,381	$ 1,171,397	$ 203,691	$ 2,943,613
Languages Middle/High	**1,179.0**	$ 5,056,272	$ 282,325	$ 369,461	$ 2,331,125	$ 402,171	$ 8,441,354
Lincoln Avenue	**603.0**	$ 2,600,325	$ -	$ 174,765	$ 1,151,352	$ 246,482	$ 4,172,924
Lincoln Center	**645.0**	$ 2,824,701	$ 141,163	$ 252,281	$ 1,787,002	$ 325,432	$ 5,330,579
Longfellow	**911.0**	$ 3,925,305	$ 94,108	$ 253,861	$ 1,778,893	$ 252,482	$ 6,304,649
Lowell	**262.0**	$ 1,014,085	$ -	$ 96,608	$ 581,775	$ 203,691	$ 1,896,159
MacDowell K-8/High Montessori	**654.0**	$ 2,650,359	$ 150,573	$ 194,316	$ 1,617,883	$ 326,064	$ 4,939,195
Madison	**870.0**	$ 3,736,244	$ 282,325	$ 366,502	$ 2,171,709	$ 393,487	$ 6,950,267
Manitoba	**500.0**	$ 1,902,069	$ 28,233	$ 174,395	$ 1,355,485	$ 252,482	$ 3,712,664
Maple Tree	**310.0**	$ 1,109,121	$ -	$ 115,460	$ 712,240	$ 203,691	$ 2,140,512
Maryland Montessori	**393.0**	$ 1,558,863	$ 28,233	$ 135,191	$ 532,731	$ 203,691	$ 2,458,709
Meir 3-8/High	**757.0**	$ 2,951,473	$ 94,109	$ 195,466	$ 717,411	$ 246,482	$ 4,204,941
Metcalfe	**322.0**	$ 1,286,403	$ 18,822	$ 134,811	$ 1,120,640	$ 203,691	$ 2,764,367
Milwaukee High School of Arts	**935.0**	$ 4,248,103	$ 188,217	$ 310,487	$ 1,530,233	$ 391,434	$ 6,668,474
Mitchell	**719.0**	$ 2,981,129	$ 37,643	$ 213,958	$ 1,340,714	$ 252,482	$ 4,825,926
Morgandale	**565.0**	$ 2,147,189	$ 28,233	$ 175,085	$ 1,251,610	$ 252,482	$ 3,854,599
Morse*Marshall Middle/High	**1,167.0**	$ 4,890,526	$ 282,325	$ 445,698	$ 4,246,987	$ 441,015	$ 10,306,551
Neeskara	**390.0**	$ 1,506,948	$ -	$ 117,300	$ 1,559,231	$ 246,482	$ 3,429,961
New School for Community Service	**159.0**	$ 782,453	$ 28,233	$ 152,123	$ 278,322	$ 146,689	$ 1,387,820
Ninety-fifth	**385.0**	$ 1,500,240	$ -	$ 116,580	$ 925,941	$ 203,691	$ 2,746,452
North	**523.0**	$ 2,226,644	$ 94,109	$ 184,256	$ 1,424,369	$ 276,483	$ 4,205,861
Parkside	**763.0**	$ 3,074,490	$ 18,822	$ 195,116	$ 2,186,852	$ 246,482	$ 5,721,762
Parkview	**441.0**	$ 1,837,619	$ -	$ 116,730	$ 565,890	$ 203,691	$ 2,723,930
Pierce	**451.0**	$ 1,954,821	$ -	$ 136,071	$ 998,465	$ 246,482	$ 3,335,839
Project STAY	**250.0**	$ 1,580,459	$ 94,108	$ 143,663	$ 411,014	$ 220,428	$ 2,449,672
Pulaski	**1,147.0**	$ 5,177,805	$ 376,433	$ 435,957	$ 2,683,014	$ 434,225	$ 9,107,434
Reagan	**1,267.0**	$ 6,291,632	$ 282,325	$ 407,455	$ 1,614,835	$ 424,909	$ 9,021,156
Riley	**567.0**	$ 2,462,514	$ -	$ 156,133	$ 1,266,347	$ 246,482	$ 4,131,476
River Trail	**476.0**	$ 1,810,641	$ 28,233	$ 174,795	$ 1,053,540	$ 252,482	$ 3,319,691

MILWAUKEE PUBLIC SCHOOLS

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AMENDED ADOPTED BUDGET--SCHOOL BOARD FUNDS SUMMARY
Fiscal Year Ending June 30, 2015

1	2	3	4	5	6	7	8
School Name	Actual FTE	Board Allocation	School Counselors	Art, Music, & Phy Ed	Special Education	School Office	Total Board Funds
Riverside	**1,592.0**	$ 7,367,063	$ 376,433	$ 514,674	$ 2,559,748	$ 467,542	$ 11,285,460
Rogers	**678.0**	$ 2,920,192	$ 37,643	$ 194,816	$ 1,108,624	$ 252,482	$ 4,513,757
Roosevelt	**543.0**	$ 2,229,202	$ 141,163	$ 268,903	$ 1,567,615	$ 365,381	$ 4,572,264
S.C.T.E./Obama	**695.0**	$ 2,822,702	$ 112,930	$ 279,814	$ 2,127,031	$ 404,856	$ 5,747,333
Sherman	**387.0**	$ 1,411,679	$ 28,233	$ 154,533	$ 1,173,308	$ 252,482	$ 3,020,235
Siefert	**314.0**	$ 1,333,297	$ -	$ 115,560	$ 730,963	$ 197,059	$ 2,376,879
Sign Language	**551.0**	$ 2,188,776	$ 28,233	$ 175,195	$ 2,158,935	$ 295,273	$ 4,846,412
Silver Spring	**304.0**	$ 1,278,703	$ -	$ 115,470	$ 548,276	$ 203,691	$ 2,146,140
South Division	**1,323.0**	$ 6,267,659	$ 329,379	$ 475,131	$ 3,136,667	$ 384,960	$ 10,593,796
Spanish Immersion	**580.0**	$ 2,337,659	$ -	$ 156,223	$ 894,171	$ 252,482	$ 3,640,535
Starms Discovery	**435.0**	$ 1,619,793	$ 94,109	$ 155,173	$ 1,006,652	$ 172,032	$ 3,047,759
Starms EC	**291.0**	$ 1,323,895	$ -	$ 114,880	$ 595,330	$ 123,241	$ 2,157,346
Story	**425.0**	$ 1,939,701	$ 28,233	$ 154,703	$ 666,653	$ 252,482	$ 3,041,772
Stuart	**339.0**	$ 1,395,275	$ -	$ 116,430	$ 894,338	$ 203,691	$ 2,609,734
Thoreau	**488.0**	$ 1,856,355	$ 28,233	$ 174,545	$ 916,263	$ 252,482	$ 3,227,878
Thurston Woods	**503.0**	$ 1,825,881	$ 28,233	$ 154,693	$ 1,065,383	$ 246,482	$ 3,320,672
Townsend	**322.0**	$ 1,283,933	$ 18,822	$ 134,931	$ 1,027,984	$ 203,691	$ 2,669,361
Transition/Transformation	**250.0**	$ 1,619,076	$ 94,108	$ 143,663	$ 541,731	$ 220,428	$ 2,619,006
Trowbridge	**271.0**	$ 1,029,689	$ 18,822	$ 115,570	$ 897,519	$ 203,691	$ 2,265,291
Victory	**577.0**	$ 2,452,839	$ 28,233	$ 175,295	$ 693,679	$ 246,482	$ 3,596,528
Vieau	**732.0**	$ 3,303,432	$ 94,108	$ 214,398	$ 1,262,489	$ 246,482	$ 5,120,909
Vincent	**1,393.0**	$ 5,916,101	$ 376,433	$ 435,487	$ 2,470,693	$ 427,751	$ 9,626,465
Washington-Information Technology	**711.0**	$ 3,135,359	$ 188,217	$ 289,855	$ 2,022,865	$ 395,382	$ 6,031,678
WCLL K-8/High	**699.0**	$ 2,902,064	$ 131,752	$ 214,388	$ 1,855,877	$ 328,116	$ 5,432,197
Wedgewood Park	**884.0**	$ 3,815,149	$ 131,752	$ 309,867	$ 1,514,869	$ 368,223	$ 6,139,860
Westside Academy	**472.0**	$ 1,974,356	$ 28,233	$ 192,596	$ 1,218,633	$ 295,273	$ 3,709,091
Whitman	**341.0**	$ 1,295,106	$ 18,822	$ 115,650	$ 1,013,742	$ 203,691	$ 2,647,011
Whittier	**205.0**	$ 916,468	$ -	$ 96,208	$ 61,913	$ 146,689	$ 1,221,278
Zablocki	**470.0**	$ 1,863,482	$ -	$ 155,763	$ 1,288,306	$ 246,482	$ 3,554,033
Traditional, Instrumentality Charter & At-Risk	**69,526.0**	**$ 292,374,381**	**$ 7,895,710**	**$ 23,961,609**	**$ 164,690,222**	**$ 32,936,086**	**$ 521,858,008**

Major Grant School Allocations

FY15 Major Grant School 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: Actual FTE - The actual number of full-time equivalent pupils enrolled on the third Friday of September.

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

Column 4: Title I School Support Teacher - Funding for a 1.0 FTE or 0.5 FTE School Support Teacher.

Column 5: Title I Parent Engagement Paraprofessional - Funding for a 0.75 FTE Parent Engagement Paraprofessional at every school.

Column 6: Carl Perkins - Grant for vocational education.

Column 7: Head Start - Grant used to pay for Head Start staff to improve school readiness of three and four-year-old children.

Column 8: SAGE - Student Achievement Guarantee in Education grant used for staff positions to reduce class size.

Columns 9: CSR/Grant Transitional - Board grant transitional funds used to supplement funding for SAGE staff positions to reduce class size.

Column 10: CSR/Title II - Class size reduction grant used to supplement funding for SAGE staff positions to reduce class size.

Column 11: Title III - Grant to improve English proficiency and achievement for English Language Learners.

Column 12: Commitment School – Title I funding dedicated to the 14 Commitment Schools identified by the District to implement innovative reforms. Schools applied for Commitment School status and created their own budgets within Title I guidelines.

Column 13: Total of all major grant funds allocated to schools.

MILWAUKEE PUBLIC SCHOOLS

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AMENDED ADOPTED BUDGET--SCHOOL GRANT FUNDS SUMMARY
Fiscal Year Ending June 30, 2015

1	2	3	4	5	6	7	8	9	10	11	12	13
School Name	Actual FTE	Title I Schoolwide & Title I Targeted Assistance	School Support Teacher	Title I Parent Engagement Paraprofessional	Carl Perkins	Head Start	SAGE	CSR/Grant Transitional	CSR / Title II	Title III	Commitment School	Total
A.L.B.A.	432.0	$ 134,253	$ 94,108	$ 29,962	$ -	$ 310,375	$ -	$ -	$ -	$ 19,600	$ -	$ 588,298
Accelerated Learning	620.0	$ 134,844	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ 11,300	$ -	$ 270,214
Alcott	357.0	$ 81,212	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 205,282
Allen-Field	704.0	$ 303,674	$ 94,108	$ 29,962	$ -	$ -	$ 796,471	$ 131,752	$ 65,876	$ 30,000	$ -	$ 1,451,843
Alliance	177.0	$ 47,369	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 171,439
Audubon High	353.0	$ 87,544	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ 4,800	$ -	$ 216,414
Audubon Middle	623.0	$ 251,020	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ 15,400	$ -	$ 390,490
Auer	250.0	$ 120,981	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ 189,880	$ 434,931
Barbee Montessori	308.0	$ 79,767	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 203,837
Barton	375.0	$ 156,134	$ 94,108	$ 29,962	$ -	$ -	$ 370,307	$ 188,217	$ 216,450	$ -	$ -	$ 1,055,178
Bay View Middle/High	866.0	$ 369,302	$ 94,108	$ 29,962	$ 83,000	$ -	$ -	$ -	$ -	$ 7,300	$ -	$ 583,672
Bethune	481.0	$ 240,466	$ 94,108	$ 29,962	$ -	$ 124,070	$ -	$ -	$ -	$ 11,200	$ -	$ 499,806
Bradley Tech. & Trade	889.0	$ 379,215	$ 94,108	$ 29,962	$ 185,000	$ -	$ -	$ -	$ -	$ 3,200	$ 110,794	$ 802,279
Brown	310.0	$ 139,338	$ 94,108	$ 29,962	$ -	$ -	$ 359,964	$ 65,876	$ 94,108	$ -	$ -	$ 783,356
Browning	316.0	$ 140,135	$ 94,108	$ 29,962	$ -	$ -	$ 382,720	$ 84,698	$ -	$ -	$ 159,860	$ 891,483
Bruce	260.0	$ 127,837	$ 47,054	$ 29,962	$ -	$ -	$ 293,763	$ -	$ 75,287	$ -	$ -	$ 573,903
Bryant	265.0	$ 105,175	$ 47,054	$ 29,962	$ -	$ -	$ 297,901	$ -	$ -	$ -	$ -	$ 480,092
Burbank	596.0	$ 233,495	$ 94,108	$ 29,962	$ -	$ -	$ 473,745	$ 122,341	$ -	$ 10,500	$ -	$ 964,151
Burdick	662.0	$ 85,108	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 209,178
Carson	483.0	$ 199,856	$ 94,108	$ 29,962	$ -	$ 248,140	$ 333,070	$ -	$ 47,054	$ -	$ -	$ 952,190
Carver	450.0	$ 238,821	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ 107,140	$ 470,031
Cass	384.0	$ 147,746	$ 47,054	$ 29,962	$ -	$ -	$ 326,863	$ -	$ -	$ -	$ -	$ 551,625
Chinese Language Academy	413.0	$ 203,648	$ 94,108	$ 29,962	$ -	$ -	$ 353,757	$ -	$ -	$ 8,400	$ -	$ 689,875
Clarke	330.0	$ 160,382	$ 94,108	$ 29,962	$ -	$ -	$ 316,520	$ -	$ -	$ -	$ -	$ 600,972
Clemens	316.0	$ 138,301	$ 94,108	$ 29,962	$ -	$ -	$ 378,582	$ 9,411	$ -	$ -	$ 111,784	$ 762,148
Clement	475.0	$ 91,128	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 215,198
Community	245.0	$ 86,892	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 210,962
Congress	798.0	$ 249,682	$ 47,054	$ 29,962	$ -	$ 357,762	$ 612,352	$ 75,287	$ 272,914	$ -	$ -	$ 1,645,013
Cooper	423.0	$ 73,613	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 197,683
Craig Montessori	512.0	$ 91,440	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 215,510
Curtin	300.0	$ 107,686	$ 47,054	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 184,702
Doerfler	752.0	$ 350,606	$ 94,108	$ 29,962	$ -	$ -	$ 651,658	$ 319,969	$ 37,643	$ 19,600	$ -	$ 1,503,546
Eighty-first	371.0	$ 116,042	$ 94,108	$ 29,962	$ -	$ -	$ 289,626	$ -	$ 75,287	$ -	$ -	$ 605,025
Elm	528.0	$ 200,539	$ 47,054	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 277,555
Emerson	254.0	$ 83,195	$ 94,108	$ 29,962	$ -	$ -	$ 295,832	$ -	$ 56,465	$ -	$ -	$ 559,562
Engleburg	393.0	$ 161,205	$ 94,108	$ 29,962	$ -	$ -	$ 471,676	$ -	$ 18,822	$ -	$ -	$ 775,773
Fairview	631.0	$ 75,893	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 199,963
Fernwood Montessori	702.0	$ 14,799	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 138,869
Fifty-third	399.0	$ 183,439	$ 47,054	$ 29,962	$ -	$ -	$ 289,626	$ 150,574	$ -	$ -	$ -	$ 700,655
Forest Home	812.0	$ 342,568	$ 94,108	$ 29,962	$ -	$ 299,491	$ 901,978	$ 367,023	$ 18,822	$ 29,800	$ -	$ 2,083,752
Franklin	326.0	$ 151,208	$ 94,108	$ 29,962	$ -	$ -	$ 231,701	$ 103,519	$ -	$ -	$ -	$ 610,498
Fratney	449.0	$ 121,104	$ 47,054	$ 29,962	$ -	$ -	$ 453,058	$ 28,232	$ 84,697	$ 9,700	$ -	$ 773,807
French Immersion	462.0	$ 61,738	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 185,808
Gaenslen	678.0	$ 288,649	$ 47,054	$ 29,962	$ -	$ -	$ 469,608	$ -	$ 9,411	$ -	$ -	$ 844,684
Garland	506.0	$ 120,496	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ 7,800	$ -	$ 252,366

MILWAUKEE PUBLIC SCHOOLS

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Fiscal Year Ending June 30, 2015

1	2	3	4	5	6	7	8	9	10	11	12	13
School Name	Actual FTE	Title I Schoolwide & Title I Targeted Assistance	School Support Teacher	Title I Parent Engagement Paraprofessional	Carl Perkins	Head Start	SAGE	CSR/Grant Transitional	CSR / Title II	Title III	Commitment School	Total
German Immersion	**629.0**	$ 15,847	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 139,917
Goodrich	**322.0**	$ 91,662	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 215,732
Grant	**689.0**	$ 291,945	$ 94,108	$ 29,962	$ -	$ -	$ 602,008	$ 131,752	$ 9,410	$ 4,800	$ -	$ 1,163,985
Grantosa	**569.0**	$ 242,688	$ 47,054	$ 29,962	$ -	$ -	$ 424,095	$ 84,698	$ -	$ -	$ -	$ 828,497
Greenfield	**676.0**	$ 286,949	$ 94,108	$ 29,962	$ -	$ -	$ 558,564	$ -	$ 216,449	$ 23,900	$ -	$ 1,209,932
Groppi	**250.0**	$ 53,571	$ 31,997	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 115,530
Hamilton	**1,688.0**	$ 493,069	$ 94,108	$ 29,962	$ 85,000	$ -	$ -	$ -	$ -	$ 21,100	$ -	$ 723,239
Hampton	**285.0**	$ 120,630	$ 47,054	$ 29,962	$ -	$ 266,350	$ 285,488	$ -	$ 37,643	$ -	$ -	$ 787,127
Hartford	**673.0**	$ 218,306	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 342,376
Hawley	**346.0**	$ 89,259	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 213,329
Hawthorne	**296.0**	$ 106,143	$ 94,108	$ 29,962	$ -	$ 186,305	$ 308,245	$ 75,287	$ 28,233	$ -	$ -	$ 828,283
Hayes	**590.0**	$ 218,827	$ 94,108	$ 29,962	$ -	$ 248,140	$ 446,851	$ -	$ -	$ 29,000	$ -	$ 1,066,888
Hi-Mount	**310.0**	$ 179,433	$ 94,108	$ 29,962	$ -	$ -	$ 281,351	$ 9,411	$ 18,822	$ -	$ -	$ 613,087
Holmes	**310.0**	$ 158,776	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 282,846
Honey Creek	**395.0**	$ 65,515	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 189,585
Hopkins-Lloyd	**357.0**	$ 187,050	$ 94,108	$ 29,962	$ -	$ -	$ 293,763	$ -	$ 28,233	$ -	$ -	$ 633,116
Howard Montessori	**184.0**	$ 3,251	$ -	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 33,213
Humboldt Park	**611.0**	$ 140,336	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ 16,500	$ -	$ 280,906
I.D.E.A.L.	**277.0**	$ 76,254	$ 47,054	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ 2,100	$ -	$ 155,370
Jackson	**358.0**	$ 147,540	$ 94,108	$ 29,962	$ -	$ 248,140	$ 453,058	$ -	$ -	$ -	$ -	$ 972,808
Kagel	**344.0**	$ 144,751	$ 94,108	$ 29,962	$ -	$ 263,321	$ -	$ -	$ -	$ 12,900	$ -	$ 545,042
Keefe	**288.0**	$ 152,369	$ 94,108	$ 29,962	$ -	$ 175,421	$ 248,251	$ -	$ 75,287	$ -	$ -	$ 775,398
Kilbourn	**249.0**	$ 97,246	$ 94,108	$ 29,962	$ -	$ 303,151	$ -	$ -	$ -	$ -	$ -	$ 524,467
King High	**1,477.0**	$ 224,774	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 348,844
King Middle	**392.0**	$ 147,942	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 272,012
King, M. L.	**423.0**	$ 220,962	$ 94,108	$ 29,962	$ -	$ 124,070	$ 283,420	$ -	$ 65,876	$ -	$ -	$ 818,398
Kluge	**307.0**	$ 149,728	$ 94,108	$ 29,962	$ -	$ -	$ 353,757	$ -	$ 112,930	$ 3,600	$ -	$ 744,085
LaFollette	**255.0**	$ 113,906	$ 94,108	$ 29,962	$ -	$ -	$ 200,669	$ -	$ 28,233	$ -	$ -	$ 466,878
Lancaster	**354.0**	$ 153,910	$ 94,108	$ 29,962	$ -	$ -	$ 271,007	$ -	$ 9,411	$ -	$ -	$ 558,398
Languages Middle/High	**1,179.0**	$ 177,145	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 301,215
Lincoln Avenue	**603.0**	$ 242,554	$ 94,108	$ 29,962	$ -	$ 310,375	$ 693,033	$ 169,395	$ -	$ 14,800	$ -	$ 1,554,227
Lincoln Center	**645.0**	$ 296,961	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ 9,100	$ -	$ 430,131
Longfellow	**911.0**	$ 404,080	$ 94,108	$ 29,962	$ -	$ 120,809	$ 742,684	$ 141,162	$ 122,341	$ 24,800	$ -	$ 1,679,946
Lowell	**262.0**	$ 72,984	$ 47,054	$ 29,962	$ -	$ -	$ 275,145	$ 28,232	$ -	$ -	$ -	$ 453,377
MacDowell K-8/High Montessori	**654.0**	$ 170,930	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 295,000
Madison	**870.0**	$ 356,211	$ 94,108	$ 29,962	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ 101,108	$ 661,389
Manitoba	**500.0**	$ 154,486	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 278,556
Maple Tree	**310.0**	$ 97,393	$ 94,108	$ 29,962	$ -	$ 303,151	$ 268,938	$ 141,163	$ 47,054	$ -	$ -	$ 981,769
Maryland Montessori	**393.0**	$ 11,969	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 136,039
Meir 3-8/High	**757.0**	$ 61,588	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 185,658
Metcalfe	**322.0**	$ 141,671	$ 94,108	$ 29,962	$ -	$ -	$ 289,626	$ 65,876	$ 18,822	$ -	$ -	$ 640,065
Milwaukee High School of Arts	**935.0**	$ 213,121	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 337,191
Mitchell	**719.0**	$ 305,301	$ 94,108	$ 29,962	$ -	$ 116,846	$ 490,295	$ -	$ 141,163	$ 23,200	$ -	$ 1,200,875
Morgandale	**565.0**	$ 183,920	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ 2,900	$ -	$ 310,890
Morse*Marshall Middle/High	**1,167.0**	$ 418,074	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ 4,100	$ -	$ 546,244

MILWAUKEE PUBLIC SCHOOLS

MILWAUKEE PUBLIC SCHOOLS
AMENDED ADOPTED BUDGET--SCHOOL GRANT FUNDS SUMMARY
Fiscal Year Ending June 30, 2015

1	2	3	4	5	6	7	8	9	10	11	12	13
School Name	Actual FTE	Title I Schoolwide & Title I Targeted Assistance	School Support Teacher	Title I Parent Engagement Paraprofessional	Carl Perkins	Head Start	SAGE	CSR/Grant Transitional	CSR / Title II	Title III	Commitment School	Total
Neeskara	**390.0**	$ 137,337	$ 94,108	$ 29,962	$ -	$ -	$ 417,889	$ -	$ 272,915	$ -	$ -	$ 952,211
New School for Community Service	**159.0**	$ 29,726	$ 47,054	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 106,742
Ninety-fifth	**385.0**	$ 53,878	$ 47,054	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 130,894
North	**523.0**	$ 186,727	$ 94,108	$ 29,962	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ 155,446	$ 526,243
Parkside	**763.0**	$ 148,082	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ 2,400	$ -	$ 274,552
Parkview	**441.0**	$ 121,203	$ 47,054	$ 29,962	$ -	$ -	$ 525,464	$ -	$ 94,108	$ 10,800	$ -	$ 828,591
Pierce	**451.0**	$ 193,179	$ 94,108	$ 29,962	$ -	$ 124,070	$ -	$ -	$ -	$ 5,000	$ -	$ 446,319
Project STAY	**250.0**	$ 44,288	$ 31,056	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 105,306
Pulaski	**1,147.0**	$ 457,207	$ 94,108	$ 29,962	$ 80,000	$ -	$ -	$ -	$ -	$ 26,200	$ 237,711	$ 925,188
Reagan	**1,267.0**	$ 278,178	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ 7,600	$ -	$ 409,848
Riley	**567.0**	$ 244,301	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ 24,500	$ -	$ 392,871
River Trail	**476.0**	$ 237,285	$ 94,108	$ 29,962	$ -	$ -	$ 366,170	$ -	$ 9,411	$ -	$ -	$ 736,936
Riverside	**1,592.0**	$ 422,932	$ 94,108	$ 29,962	$ 70,000	$ -	$ -	$ -	$ -	$ 9,700	$ -	$ 626,702
Rogers	**678.0**	$ 296,285	$ 94,108	$ 29,962	$ -	$ -	$ 548,220	$ 18,821	$ -	$ 27,700	$ -	$ 1,015,096
Roosevelt	**543.0**	$ 302,912	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 426,982
S.C.T.E./Obama	**695.0**	$ 268,755	$ 94,108	$ 29,962	$ 70,000	$ -	$ 192,394	$ -	$ 65,876	$ -	$ 133,311	$ 854,406
Sherman	**387.0**	$ 178,456	$ 94,108	$ 29,962	$ -	$ 382,197	$ 310,313	$ -	$ 47,054	$ -	$ -	$ 1,042,090
Siefert	**314.0**	$ 110,357	$ 94,108	$ 29,962	$ -	$ 310,375	$ 326,863	$ -	$ 18,821	$ -	$ -	$ 890,486
Sign Language	**551.0**	$ 248,780	$ 47,054	$ 29,962	$ -	$ -	$ 463,401	$ -	$ 131,751	$ -	$ -	$ 920,948
Silver Spring	**304.0**	$ 118,689	$ 94,108	$ 29,962	$ -	$ 185,905	$ 326,863	$ 18,822	$ -	$ -	$ -	$ 774,349
South Division	**1,323.0**	$ 462,740	$ 94,108	$ 29,962	$ 70,000	$ -	$ -	$ -	$ -	$ 56,600	$ 140,359	$ 853,769
Spanish Immersion	**580.0**	$ 83,230	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 207,300
Starms Discovery	**435.0**	$ 239,876	$ 94,108	$ 29,962	$ -	$ -	$ 357,895	$ 18,822	$ -	$ -	$ -	$ 740,663
Starms EC	**291.0**	$ 59,419	$ -	$ 29,962	$ -	$ -	$ 204,807	$ -	$ 47,054	$ -	$ -	$ 341,242
Story	**425.0**	$ 186,323	$ 94,108	$ 29,962	$ -	$ -	$ 343,414	$ -	$ 75,287	$ 9,400	$ 137,758	$ 876,252
Stuart	**339.0**	$ 124,181	$ 94,108	$ 29,962	$ -	$ -	$ 353,757	$ -	$ 244,682	$ 4,700	$ -	$ 851,390
Thoreau	**488.0**	$ 214,326	$ 94,108	$ 29,962	$ -	$ -	$ 378,582	$ -	$ -	$ -	$ -	$ 716,978
Thurston Woods	**503.0**	$ 179,378	$ 94,108	$ 29,962	$ -	$ 240,916	$ 415,820	$ 37,643	$ -	$ -	$ 160,272	$ 1,158,099
Townsend	**322.0**	$ 141,797	$ 94,108	$ 29,962	$ -	$ -	$ 291,695	$ -	$ -	$ -	$ -	$ 557,562
Transition/Transformation	**250.0**	$ 26,215	$ 31,056	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 87,233
Trowbridge	**271.0**	$ 63,013	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 187,083
Victory	**577.0**	$ 231,153	$ 47,054	$ 29,962	$ -	$ -	$ 469,608	$ -	$ 47,055	$ 10,200	$ -	$ 835,032
Vieau	**732.0**	$ 327,754	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ 33,900	$ -	$ 485,724
Vincent	**1,393.0**	$ 467,497	$ 94,108	$ 29,962	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 766,567
Washington-Information Technology	**711.0**	$ 284,845	$ 94,108	$ 29,962	$ 103,000	$ -	$ -	$ -	$ -	$ 3,200	$ 243,266	$ 758,381
WCLL K-8/High	**699.0**	$ 310,974	$ 94,108	$ 29,962	$ -	$ -	$ 326,863	$ -	$ 131,752	$ -	$ -	$ 893,659
Wedgewood Park	**884.0**	$ 282,064	$ 94,108	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ 13,700	$ -	$ 419,834
Westside Academy	**472.0**	$ 245,719	$ 94,108	$ 29,962	$ -	$ 244,176	$ 399,270	$ 18,822	$ -	$ -	$ -	$ 1,032,057
Whitman	**341.0**	$ 73,798	$ 47,054	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150,814
Whittier	**205.0**	$ 11,392	$ 47,054	$ 29,962	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 88,408
Zablocki	**470.0**	$ 198,784	$ 94,108	$ 29,962	$ -	$ -	$ 527,533	$ -	$ 169,395	$ 4,800	$ -	$ 1,024,582
Traditional, Instrumentality Charter & At-Risk	**69,526.0**	**$ 23,471,607**	**$ 11,010,637**	**$ 3,925,022**	**$ 961,000**	**$ 5,493,556**	**$ 24,667,847**	**$ 2,606,805**	**$ 3,387,904**	**$ 631,800**	**$ 2,088,689**	**$ 78,244,867**

School Snapshots

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

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

Budget Highlights – This section lists the total FY15 budget per student for board funds, grants funds and total funds. It also lists the percent of the total budget for administrative costs (principals, assistant principals and secretaries).

Budgeted Staff FTE – Lists the number of staff budgeted at the school by category. The principal FTE amount includes Principals, Assistant Principals and Teachers in Charge. Support staff includes paraprofessionals, educational assistants, secretaries, etc. The ratio is the number of staff in each category compared to students.

FY15 Funding by Source – A pie chart that represents the proportion of a school's budget by funding source. "Board" funds include the school's basic allocation and centralized school counselors, art/music/physical education/library, special education and office staff.

Budget Snap-Shot – This section compares amounts by category in both board and grant funds. Information is for actual amounts spent in FY13, actual school expenditures in FY14 and what is budgeted in FY15. The information is presented visually in a bar chart.

MILWAUKEE PUBLIC SCHOOLS

Academia De Lenguaje Y Bellas Artes (ALBA)

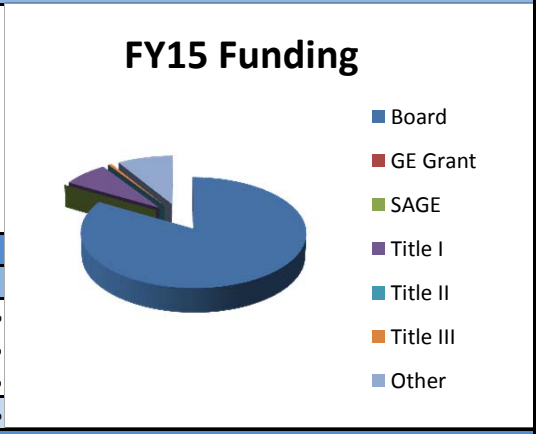
1712 S 32nd Street
Milwaukee, WI 53215
(414) 902-7525



About Academia De Lenguaje Y Bellas Artes (ALBA)

School Leader: Brenda Martinez **Grades:** HS, K4-5 **Board Member:** Tatiana Joseph **FY15 Funding:** $ 3,534,448

ALBA is proud to be a 2013-2014 Wisconsin School of Recognition, an honor given to the school by the state for moving students forward academically. Also ALBA's positive student climate and behavioral supports 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. Parental involvement is a vital component to the success of our students. Families at ALBA support the school's uniform and no transportation policies in order to maintain focus on learning.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-5	410	432	22
K-3	66	58	(8)
ESL	175	164	(11)
SPED	57	67	10

Budget Highlights

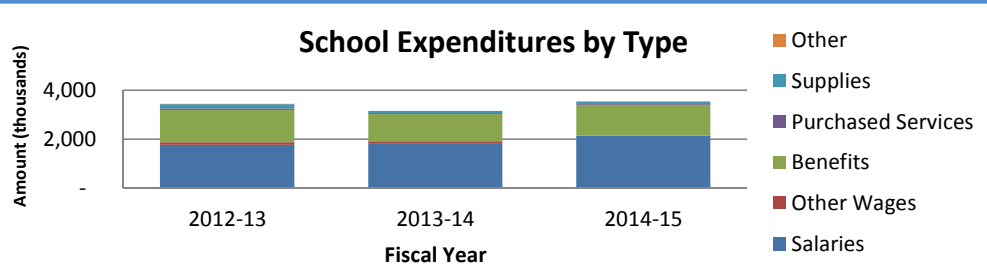
Type	Amount
Board Funded Budget per Student	$ 6,818.63
Grant Funded Budget per Student	$ 1,361.80
Total Budget per Student	$ 8,180.44
Board Funded Admin Cost Ratio	4.15%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	27.90	63.83%
Admin	1.00	2.29%
Support	14.81	33.88%
Total	43.71	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,771,806	$ 1,812,557	$ 2,140,733	$ 328,176
Other Wages	$ 103,054	$ 97,496	$ 14,008	$ (83,488)
Employee Benefits	$ 1,326,044	$ 1,114,445	$ 1,247,595	$ 133,150
Purchased Services	$ 58,571	$ 46,163	$ 61,333	$ 15,170
Supplies	$ 164,873	$ 88,767	$ 66,291	$ (22,476)
Other	$ 240	$ -	$ 4,488	$ 4,488
Total Expenditures	$ 3,424,588	$ 3,159,428	$ 3,534,448	$ 375,020



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Academy of Accelerated Learning

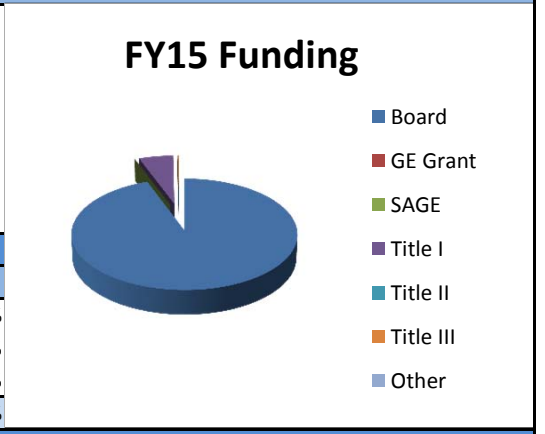
3727 S 78th Street
Milwaukee, WI 53220
(414) 604-7300



About Academy of Accelerated Learning

School Leader: Eric Rian **Grades:** K4-5 **Board Member:** Claire Zautke **FY15 Funding:** $ 4,783,268

As a 2013-2014 Wisconsin Department of Public Instruction School of Recognition (fifth consecutive year) and an authorized International Baccalaureate Primary Years Programme, AAL offers a rigorous curriculum incorporating technology. The ACE music program in partnership with the Milwaukee Symphony Orchestra, instrumental music lessons, Spanish and Mandarin Chinese 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	613	620	7
K-3	1	3	2
ESL	113	97	(16)
SPED	85	80	(5)

Budget Highlights

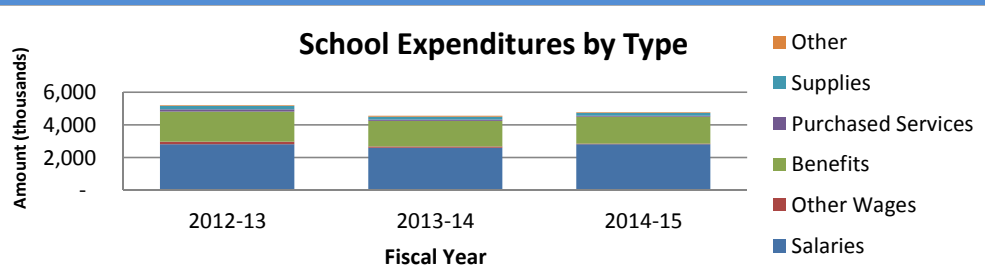
Type	Amount
Board Funded Budget per Student	$ 7,239.97
Grant Funded Budget per Student	$ 435.83
Total Budget per Student	$ 7,675.80
Board Funded Admin Cost Ratio	5.31%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	35.80	64.11%
Admin	1.00	1.79%
Support	19.04	34.10%
Total	55.84	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,804,370	$ 2,592,954	$ 2,803,412	$ 210,458
Other Wages	$ 169,044	$ 92,209	$ 46,411	$ (45,798)
Employee Benefits	$ 1,831,769	$ 1,567,705	$ 1,650,049	$ 82,344
Purchased Services	$ 145,924	$ 73,417	$ 61,564	$ (11,853)
Supplies	$ 214,054	$ 163,441	$ 177,484	$ 14,043
Other	$ 33,867	$ 61,461	$ 44,348	$ (17,113)
Total Expenditures	$ 5,199,027	$ 4,551,185	$ 4,783,268	$ 232,083



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Louisa May Alcott School

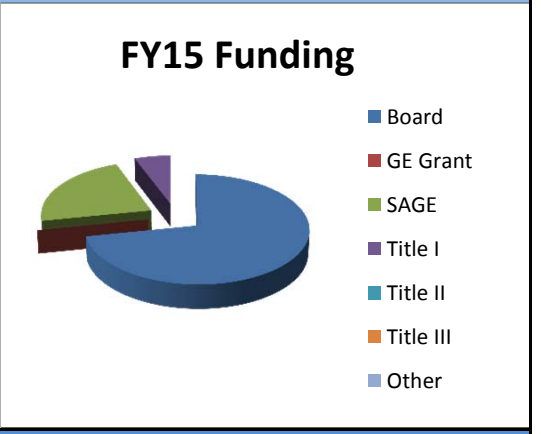
3563 S 97th Street
Milwaukee, WI 53228
(414) 604-7400



About Louisa May Alcott School

School Leader: Marisol Alvarado-Patten **Grades:** K4-8 **Board Member:** Claire Zautke **FY15 Funding:** $ 2,765,158

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	362	357	(5)
K-3	-	-	-
ESL	1	2	1
SPED	76	65	(11)

Budget Highlights

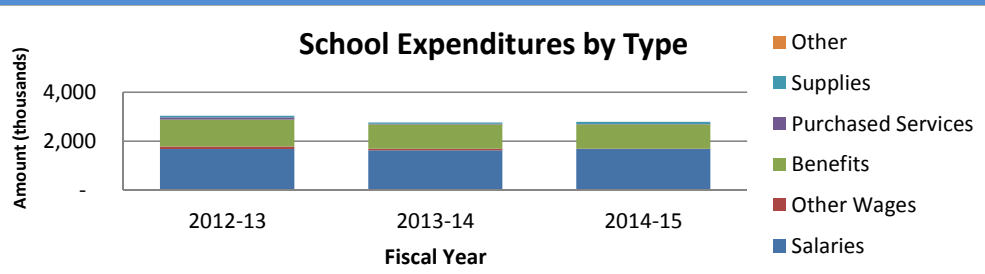
Type	Amount
Board Funded Budget per Student	$ 7,169.12
Grant Funded Budget per Student	$ 2,806.03
Total Budget per Student	$ 9,975.15
Board Funded Admin Cost Ratio	5.72%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	20.60	61.92%
Admin	1.00	3.01%
Support	11.67	35.08%
Total	33.27	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,677,528	$ 1,627,603	$ 1,675,121	$ 47,518
Other Wages	$ 104,325	$ 63,978	$ 22,308	$ (41,670)
Employee Benefits	$ 1,103,290	$ 987,619	$ 982,816	$ (4,803)
Purchased Services	$ 89,467	$ 26,634	$ 25,032	$ (1,602)
Supplies	$ 65,312	$ 61,669	$ 80,835	$ 19,166
Other	$ -	$ -	$ (20,954)	$ (20,954)
Total Expenditures	$ 3,039,921	$ 2,767,503	$ 2,765,158	$ (2,345)



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Allen-Field School

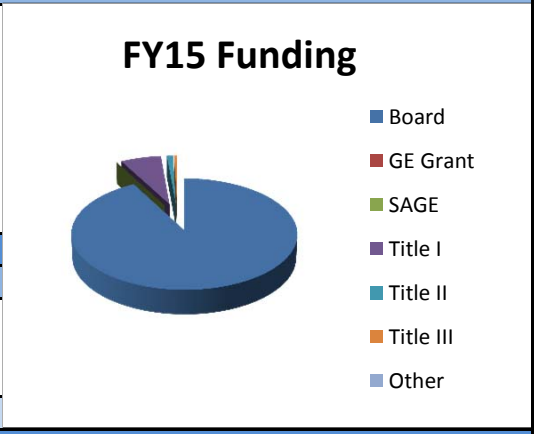
730 W Lapham Boulevard
Milwaukee, WI 53204
(414) 902-9200



About Allen-Field School

School Leader: Marybell Nieves Harris **Grades:** K4-5 **Board Member:** Tatiana Joseph **FY15 Funding:** $ 7,461,601

Allen-Field Elementary School is a place of excellence where every student will be equipped with 21st century skills to succeed in middle school and beyond. Allen-Field School stresses high standards and a safe, positive learning environment. The SAGE program ensures that in grades K5 and 1st grade two teachers are assigned to each classroom. In 2nd and 3rd grade classrooms there is an 18-student-to-1-teacher class size. In 2012 and 2013 Allen-Field was recognized as a Wisconsin Positive Behavioral Intervention Support (PBIS) Network School of Distinction. All students participate in the Playworks program which helps create a safe and positive school environment in the classroom and on the playground. All students receive Music and Art instruction from a certified specialist teacher. Through our music program students have an opportunity to participate in a student choir and drum line. Our music program also offers music lessons to interested students in African drumming, guitar and the xylophones.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	712	704	(8)
K-3	16	11	(5)
ESL	299	262	(37)
SPED	177	195	18

Budget Highlights

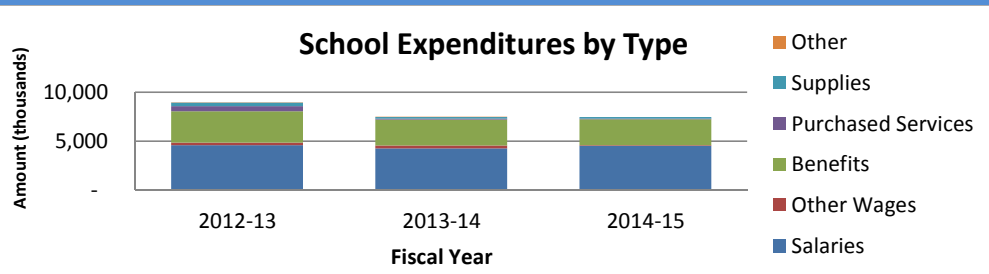
Type	Amount
Board Funded Budget per Student	$ 8,723.74
Grant Funded Budget per Student	$ 743.78
Total Budget per Student	$ 9,467.51
Board Funded Admin Cost Ratio	4.92%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	61.00	71.15%
Admin	2.00	2.33%
Support	22.73	26.51%
Total	85.73	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 4,597,205	$ 4,252,126	$ 4,509,493	$ 257,367
Other Wages	$ 257,815	$ 304,579	$ 72,170	$ (232,409)
Employee Benefits	$ 3,203,096	$ 2,658,058	$ 2,649,334	$ (8,724)
Purchased Services	$ 524,518	$ 102,066	$ 71,257	$ (30,809)
Supplies	$ 353,449	$ 160,988	$ 161,773	$ 785
Other	$ 1,597	$ 5,525	$ (2,426)	$ (7,951)
Total Expenditures	$ 8,937,680	$ 7,483,343	$ 7,461,601	$ (21,742)



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

The Alliance School of Milwaukee

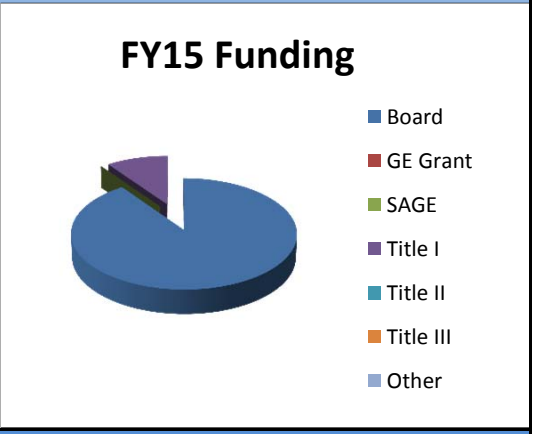
850 W Walnut Street
Milwaukee, WI 53205
(414) 267-5400



About The Alliance School of Milwaukee

School Leader: Tina Owen **Grades:** 7-12 **Board Member:** Annie Woodward **FY15 Funding:** $ 1,749,809

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. Apply directly at the school.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
7-12	175	177	2
K-3	-	-	-
ESL	4	6	2
SPED	49	62	13

Budget Highlights

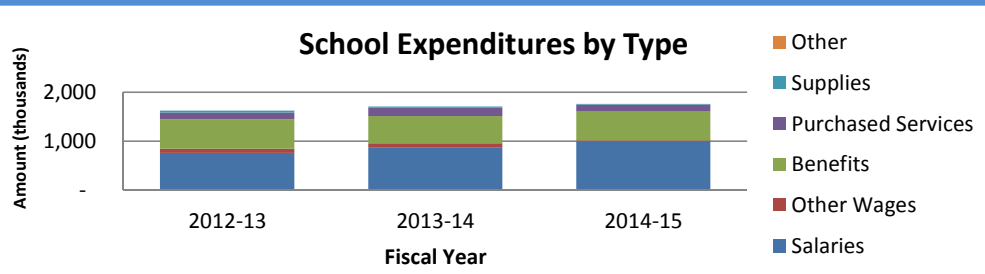
Type	Amount
Board Funded Budget per Student	$ 8,917.34
Grant Funded Budget per Student	$ 968.58
Total Budget per Student	$ 9,885.93
Board Funded Admin Cost Ratio	8.38%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	12.55	68.96%
Admin	1.00	5.49%
Support	4.65	25.55%
Total	18.20	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 759,551	$ 867,698	$ 995,585	$ 127,887
Other Wages	$ 86,643	$ 87,667	$ 18,500	$ (69,167)
Employee Benefits	$ 600,212	$ 557,743	$ 587,158	$ 29,415
Purchased Services	$ 137,960	$ 168,382	$ 145,912	$ (22,470)
Supplies	$ 42,184	$ 29,486	$ 16,864	$ (12,622)
Other	$ -	$ -	$ (14,210)	$ (14,210)
Total Expenditures	$ 1,626,549	$ 1,710,975	$ 1,749,809	$ 38,834



Region: East

MILWAUKEE PUBLIC SCHOOLS

Audubon Technology and Communication High School

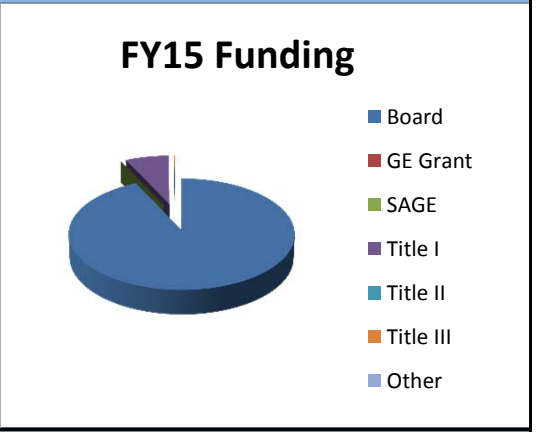
3300 S 39th Street
Milwaukee, WI 53215
(414) 902-7800



About Audubon Technology and Communication High School

School Leader: Leon Groce **Grades:** 9-12 **Board Member:** Claire Zautke **FY15 Funding:** $ 3,074,314

Audubon Technology 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
9-12	337	353	16
K-3	-	-	-
ESL	50	42	(8)
SPED	79	84	5

Budget Highlights

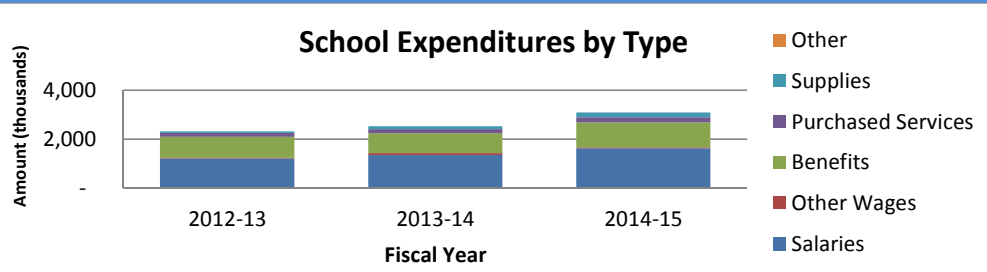
Type	Amount
Board Funded Budget per Student	$ 8,096.03
Grant Funded Budget per Student	$ 613.07
Total Budget per Student	$ 8,709.10
Board Funded Admin Cost Ratio	5.96%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	21.10	65.43%
Admin	1.00	3.10%
Support	10.15	31.47%
Total	32.25	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,202,410	$ 1,352,610	$ 1,621,815	$ 269,205
Other Wages	$ 34,724	$ 80,174	$ 41,315	$ (38,859)
Employee Benefits	$ 863,913	$ 813,560	$ 1,021,952	$ 208,392
Purchased Services	$ 159,222	$ 159,938	$ 213,301	$ 53,363
Supplies	$ 56,264	$ 119,291	$ 189,690	$ 70,399
Other	$ -	$ -	$ (13,759)	$ (13,759)
Total Expenditures	$ 2,316,532	$ 2,525,574	$ 3,074,314	$ 548,740



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Audubon Technology and Communication Middle School

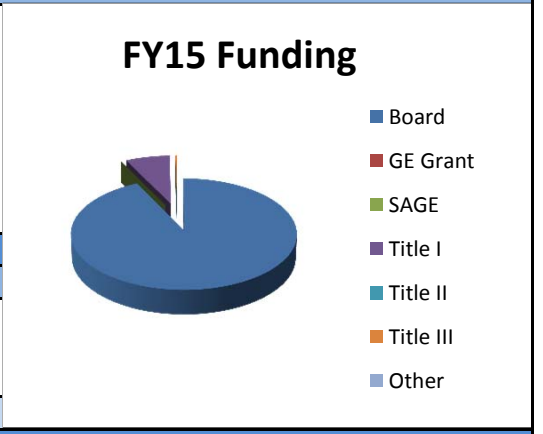
3300 S 39th Street
Milwaukee, WI 53215
(414) 902-7800



About Audubon Technology and Communication Middle School

School Leader: Leon Groce **Grades:** 6-8 **Board Member:** Claire Zautke **FY15 Funding:** $ 5,371,487

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 ranging from basketball to basket weaving through 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
6-8	603	623	20
K-3	-	-	-
ESL	154	144	(10)
SPED	137	154	17

Budget Highlights

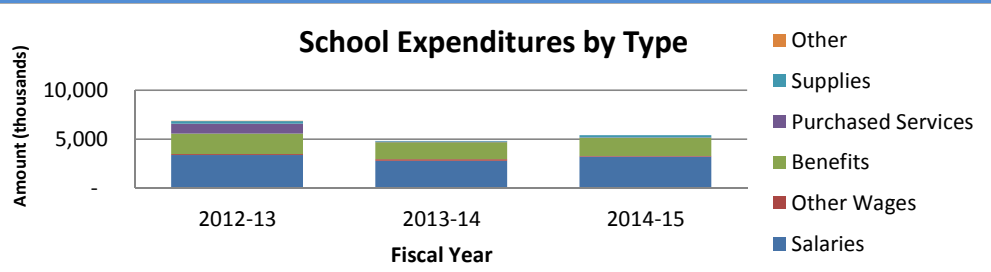
Type	Amount
Board Funded Budget per Student	$ 7,995.18
Grant Funded Budget per Student	$ 626.79
Total Budget per Student	$ 8,621.97
Board Funded Admin Cost Ratio	7.73%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	42.10	69.19%
Admin	2.00	3.29%
Support	16.75	27.53%
Total	60.85	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 3,387,473	$ 2,807,939	$ 3,220,985	$ 413,046
Other Wages	$ 79,332	$ 149,193	$ 66,564	$ (82,629)
Employee Benefits	$ 2,114,861	$ 1,726,277	$ 1,844,493	$ 118,216
Purchased Services	$ 1,011,472	$ 70,110	$ 34,134	$ (35,976)
Supplies	$ 250,111	$ 80,163	$ 225,919	$ 145,756
Other	$ 4,658	$ -	$ (20,608)	$ (20,608)
Total Expenditures	$ 6,847,908	$ 4,833,681	$ 5,371,487	$ 537,806



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Auer Avenue School

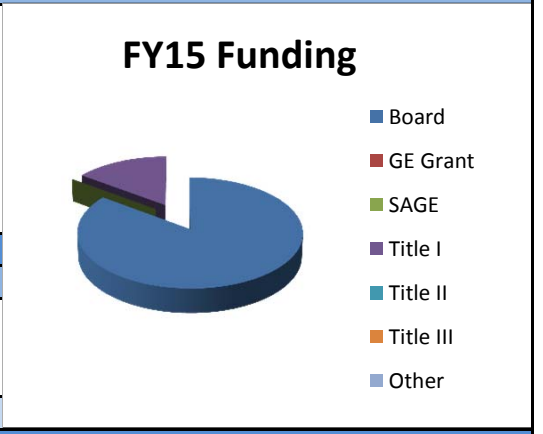
2319 W Auer Avenue
Milwaukee, WI 53206
(414) 875-4500



About Auer Avenue School

School Leader: Felice Beal **Grades:** K4-8 **Board Member:** Annie Woodward **FY15 Funding:** $ 2,937,691

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	254	250	(4)
K-3	3	3	-
ESL	-	-	-
SPED	82	80	(2)

Budget Highlights

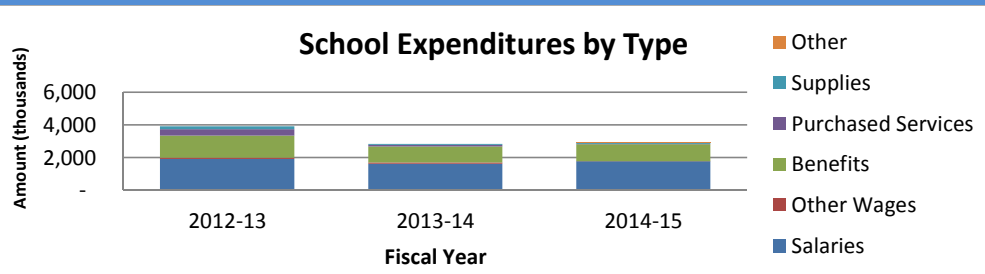
Type	Amount
Board Funded Budget per Student	$ 10,011.04
Grant Funded Budget per Student	$ 1,739.72
Total Budget per Student	$ 11,750.76
Board Funded Admin Cost Ratio	6.93%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	22.20	66.37%
Admin	1.00	2.99%
Support	10.25	30.64%
Total	33.45	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,902,299	$ 1,621,810	$ 1,765,730	$ 143,920
Other Wages	$ 87,715	$ 64,802	$ 15,053	$ (49,749)
Employee Benefits	$ 1,357,791	$ 984,617	$ 1,031,071	$ 46,454
Purchased Services	$ 396,450	$ 102,480	$ 23,882	$ (78,598)
Supplies	$ 157,189	$ 61,227	$ 58,233	$ (2,994)
Other	$ -	$ -	$ 43,722	$ 43,722
Total Expenditures	$ 3,901,443	$ 2,834,935	$ 2,937,691	$ 102,756



Region: Innovation

MILWAUKEE PUBLIC SCHOOLS

Lloyd Barbee Montessori School

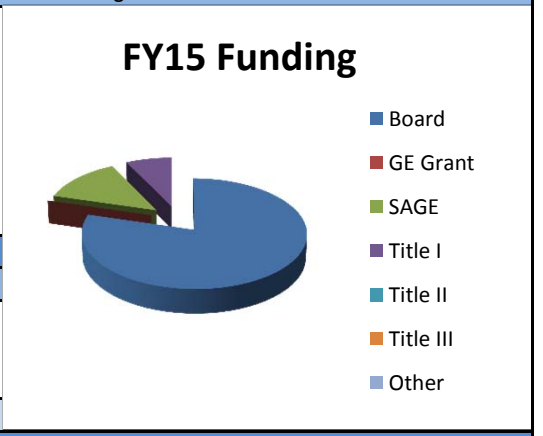
4456 W Teutonia Avenue
Milwaukee, WI 53209
(414) 874-5600



About Lloyd Barbee Montessori School

School Leader: Catherine Loss **Grades:** K3-8 **Board Member:** Michael Bonds **FY15 Funding:** $ 2,435,480

For 2013-14, 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. At Lloyd Barbee, we are building a program in the arts. Many of our teachers have creative arts backgrounds and we offer art classes as well as opportunities for students in the arts which will broaden our students' cultural experiences. 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K3-8	297	313	16
K-3	86	75	(11)
ESL	1	1	-
SPED	53	60	7

Budget Highlights

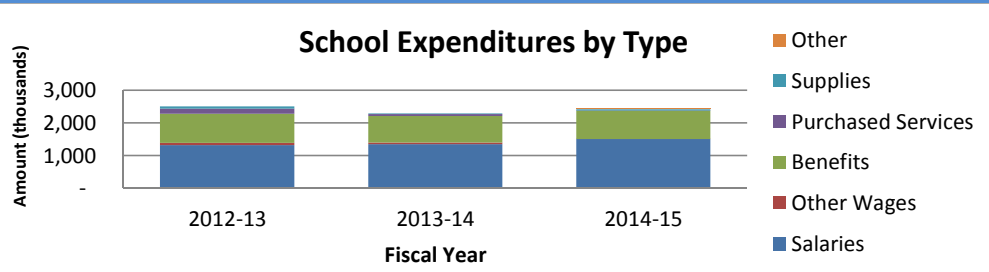
Type	Amount
Board Funded Budget per Student	$ 7,129.85
Grant Funded Budget per Student	$ 1,834.33
Total Budget per Student	$ 8,964.18
Board Funded Admin Cost Ratio	7.26%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	19.20	67.13%
Admin	1.00	3.50%
Support	8.40	29.37%
Total	28.60	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,314,141	$ 1,345,065	$ 1,500,830	$ 155,765
Other Wages	$ 73,427	$ 50,594	$ 2,800	$ (47,794)
Employee Benefits	$ 896,182	$ 814,875	$ 870,601	$ 55,726
Purchased Services	$ 152,880	$ 54,210	$ 5,496	$ (48,714)
Supplies	$ 70,488	$ 24,332	$ 40,637	$ 16,305
Other	$ -	$ -	$ 15,116	$ 15,116
Total Expenditures	$ 2,507,118	$ 2,289,077	$ 2,435,480	$ 146,403



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Clara Barton School

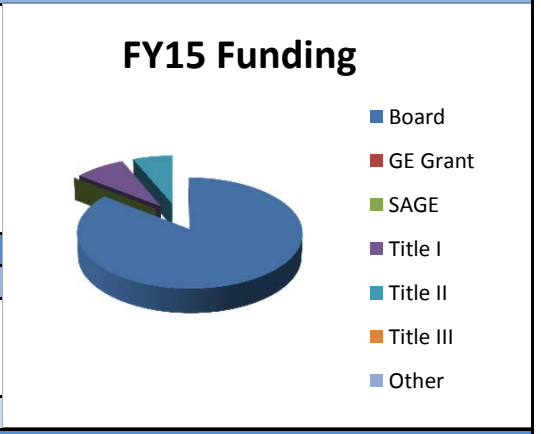
5700 W Green Tree Road
Milwaukee, WI 53223
(414) 393-3900



About Clara Barton School

School Leader: Shiron Posley **Grades:** K4-6 **Board Member:** Mark Sain **FY15 Funding:** $ 3,816,887

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-6	399	375	(24)
K-3	7	3	(4)
ESL	1	1	-
SPED	87	76	(11)

Budget Highlights

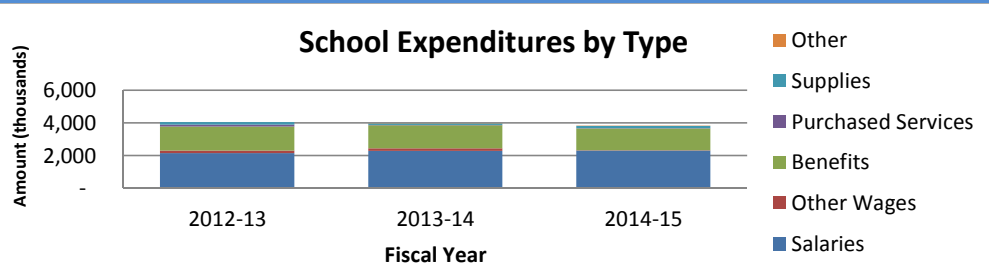
Type	Amount
Board Funded Budget per Student	$ 7,866.47
Grant Funded Budget per Student	$ 1,324.41
Total Budget per Student	$ 9,190.88
Board Funded Admin Cost Ratio	6.30%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	31.10	72.07%
Admin	1.00	2.32%
Support	11.05	25.61%
Total	43.15	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,150,258	$ 2,289,249	$ 2,296,775	$ 7,526
Other Wages	$ 151,335	$ 141,669	$ 17,107	$ (124,562)
Employee Benefits	$ 1,478,937	$ 1,412,736	$ 1,343,024	$ (69,712)
Purchased Services	$ 107,587	$ 32,979	$ 22,249	$ (10,730)
Supplies	$ 163,251	$ 90,018	$ 126,295	$ 36,277
Other	$ -	$ 17,370	$ 11,437	$ (5,933)
Total Expenditures	$ 4,051,368	$ 3,984,022	$ 3,816,887	$ (167,135)



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Bay View Middle & High School

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



About Bay View Middle & High School

School Leader: Aaron Shapiro **Grades:** 7-12 **Board Member:** Meagan Holman **FY15 Funding:** $ 7,675,230

Bay View High School is undergoing a transformation that will begin taking effect in the 2013-14 school year! The school will focus on creativity and innovation, building upon strong science/technology/engineering/arts/math (STEAM) programming. That focus will include project-based learning that relies upon and builds student knowledge across multiple subject areas. The plan also includes more rigorous expectations for graduation. Some changes will take place in the 2013-14 school year, with full implementation beginning in 2014-15. The school will also phase out its existing middle-school grades and accept a smaller 9th-grade class for the upcoming year. Students and staff interested in continuing at the school will be asked to recommit to the new program. Students new to the school will be asked to commit to the new Bay View expectations. Applicants are encouraged to contact the school to learn more about these expectations. Our program will build upon some of Bay View's strengths: the Building/Architecture/Technology (BAT) Academy, Project Lead the Way, strong arts programming and Advanced Placement coursework. Bay View has active partnerships with building and trade unions as well as Discovery World.

Fall Enrollment

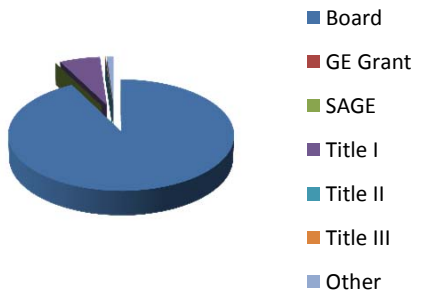
Type	2013-14	2014-15	Inc / (Dec)
7-12	906	866	(40)
K-3	-	-	-
ESL	71	57	(14)
SPED	191	199	8

Budget Highlights

Type	Amount
Board Funded Budget per Student	$ 8,183.10
Grant Funded Budget per Student	$ 673.99
Total Budget per Student	$ 8,857.09
Board Funded Admin Cost Ratio	8.76%

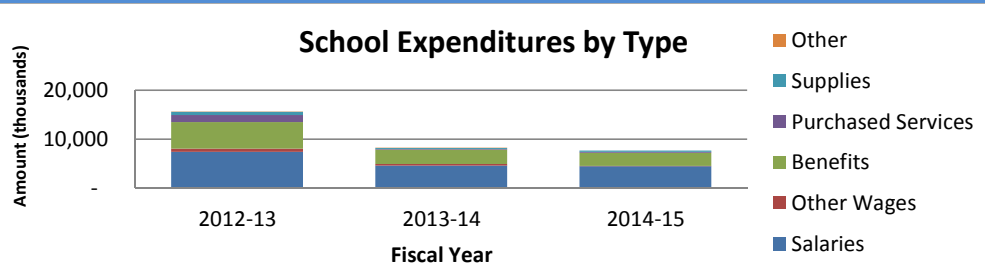
Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	58.50	71.56%
Admin	4.00	4.89%
Support	19.25	23.55%
Total	81.75	100.00%



Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 7,424,965	$ 4,582,490	$ 4,471,425	$ (111,065)
Other Wages	$ 661,065	$ 360,317	$ 93,386	$ (266,931)
Employee Benefits	$ 5,422,536	$ 2,913,340	$ 2,643,024	$ (270,316)
Purchased Services	$ 1,445,591	$ 137,031	$ 209,900	$ 72,869
Supplies	$ 642,503	$ 196,919	$ 278,986	$ 82,067
Other	$ 9,188	$ 4,625	$ (21,491)	$ (26,116)
Total Expenditures	$ 15,605,848	$ 8,194,723	$ 7,675,230	$ (519,493)



Region: East

MILWAUKEE PUBLIC SCHOOLS

Mary Mcleod Bethune Academy

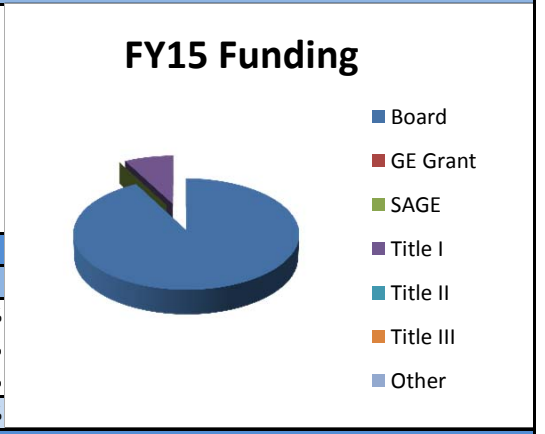
1535 N 35th Street
Milwaukee, WI 53208
(414) 934-4600



About Mary Mcleod Bethune Academy

School Leader: Carol Mckay **Grades:** HS, K4-8 **Board Member:** Annie Woodward **FY15 Funding:** $ 4,833,715

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!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-8	510	481	(29)
K-3	6	1	(5)
ESL	108	112	4
SPED	143	111	(32)

Budget Highlights

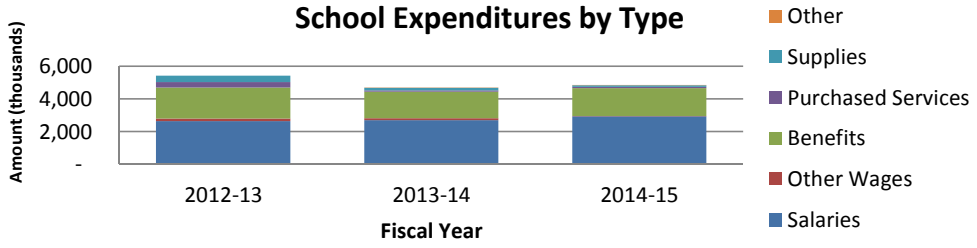
Type	Amount
Board Funded Budget per Student	$ 9,010.21
Grant Funded Budget per Student	$ 757.87
Total Budget per Student	$ 9,768.08
Board Funded Admin Cost Ratio	7.10%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	35.30	60.16%
Admin	2.00	3.41%
Support	21.38	36.43%
Total	58.68	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,644,508	$ 2,699,757	$ 2,922,894	$ 223,137
Other Wages	$ 144,472	$ 105,898	$ 25,762	$ (80,136)
Employee Benefits	$ 1,910,340	$ 1,637,742	$ 1,707,272	$ 69,530
Purchased Services	$ 325,430	$ 76,007	$ 80,716	$ 4,709
Supplies	$ 388,577	$ 150,652	$ 87,493	$ (63,159)
Other	$ -	$ 22,527	$ 9,578	$ (12,949)
Total Expenditures	$ 5,413,328	$ 4,692,583	$ 4,833,715	$ 141,132



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Lynde and Harry Bradley Technology and Trade School

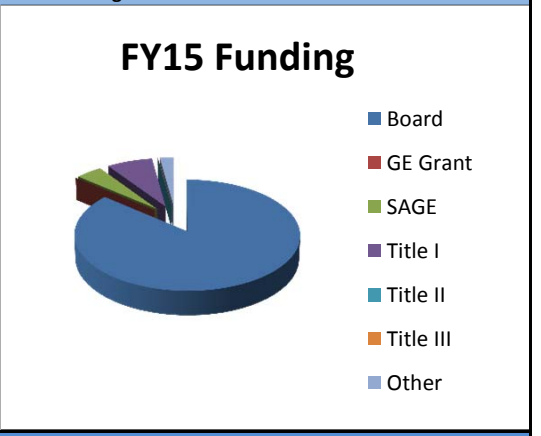
700 S 4th Street
Milwaukee, WI 53204
(414) 212-2400



About Lynde and Harry Bradley Technology and Trade School

School Leader: Tamara Hines **Grades:** 9-12 **Board Member:** Tatiana Joseph **FY15 Funding:** $ 8,115,739

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 more than 1,000 students from across the city. To support all of our students in achieving academic and personal success, Bradley Tech offers a broad range of scholastic options and clear pathways into four-year universities, tech/trade education, and apprenticeships. 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
9-12	1,041	889	(152)
K-3	-	-	-
ESL	35	30	(5)
SPED	276	268	(8)

Budget Highlights

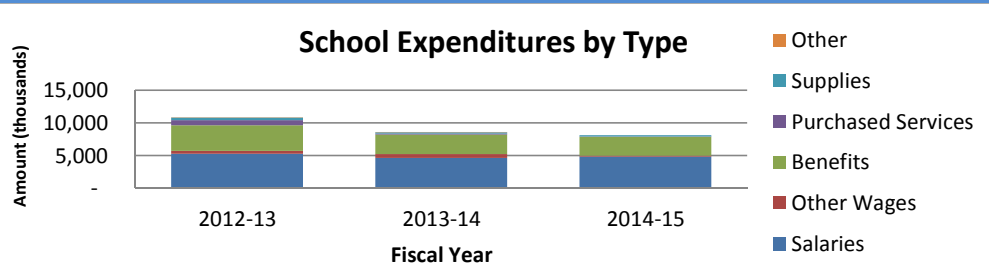
Type	Amount
Board Funded Budget per Student	$ 8,196.24
Grant Funded Budget per Student	$ 1,307.36
Total Budget per Student	$ 9,503.60
Board Funded Admin Cost Ratio	7.73%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	63.70	74.17%
Admin	5.00	5.82%
Support	17.18	20.00%
Total	85.88	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 5,271,757	$ 4,610,431	$ 4,825,523	$ 215,092
Other Wages	$ 443,919	$ 600,014	$ 157,807	$ (442,207)
Employee Benefits	$ 3,892,700	$ 3,018,192	$ 2,859,782	$ (158,410)
Purchased Services	$ 830,184	$ 111,789	$ 87,732	$ (24,057)
Supplies	$ 370,019	$ 203,427	$ 196,867	$ (6,560)
Other	$ 34,822	$ 16,619	$ (11,972)	$ (28,591)
Total Expenditures	$ 10,843,401	$ 8,560,471	$ 8,115,739	$ (444,732)

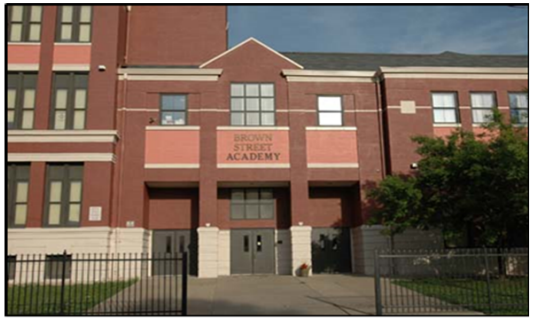


Region: Innovation

MILWAUKEE PUBLIC SCHOOLS

Brown Street Academy

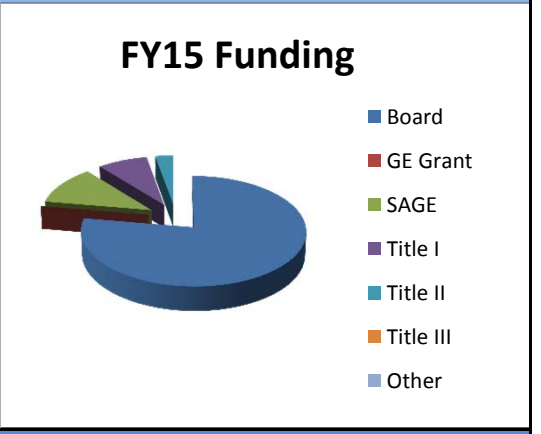
2029 N 20th Street
Milwaukee, WI 53205
(414) 935-3100



About Brown Street Academy

School Leader: Ava Morris **Grades:** K4-5 **Board Member:** Annie Woodward **FY15 Funding:** $ 3,289,465

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	318	310	(8)
K-3	1	2	1
ESL	-	-	-
SPED	62	64	2

Budget Highlights

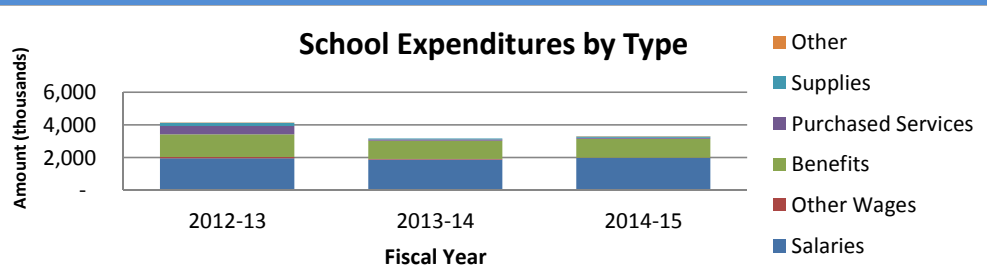
Type	Amount
Board Funded Budget per Student	$ 8,296.73
Grant Funded Budget per Student	$ 2,387.86
Total Budget per Student	$ 10,684.58
Board Funded Admin Cost Ratio	7.38%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	25.60	70.23%
Admin	1.50	4.12%
Support	9.35	25.65%
Total	36.45	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,951,038	$ 1,873,381	$ 1,978,135	$ 104,754
Other Wages	$ 73,990	$ 38,235	$ 12,249	$ (25,986)
Employee Benefits	$ 1,390,041	$ 1,114,967	$ 1,154,784	$ 39,817
Purchased Services	$ 513,751	$ 83,936	$ 58,621	$ (25,315)
Supplies	$ 191,283	$ 60,611	$ 70,689	$ 10,078
Other	$ 3,578	$ -	$ 14,987	$ 14,987
Total Expenditures	$ 4,123,682	$ 3,171,130	$ 3,289,465	$ 118,335



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Browning School

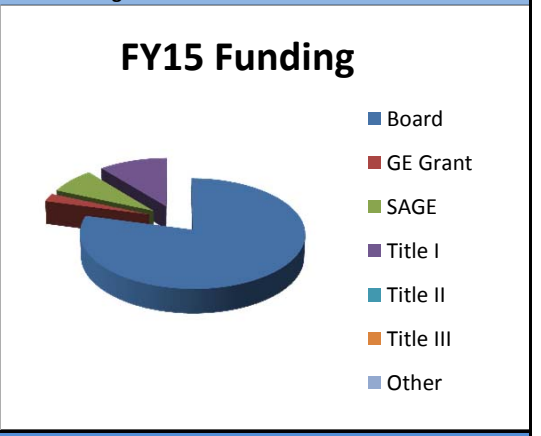
5440 N 64th Street
Milwaukee, WI 53218
(414) 393-5200



About Browning School

School Leader: Sharon Mcdade **Grades:** K4-5 **Board Member:** Michael Bonds **FY15 Funding:** $ 3,919,727

Our mission is to create a place for all members of the Browning community to attend and participate in a school that is a safe, orderly, nurturing learning environment where individual differences are respected and valued. We are one of 10 MPS GE Foundation Demonstration Schools, an honor that provides us with additional support to continue to move student achievement forward through the rigorous Common Core State Standards. The Browning community will develop life-long learners who are responsible, productive citizens, recognizing the value of education. Browning partners with the Silver Spring Neighborhood Center (SSNC), allowing us to provide a quality educational program paired with SSNC services available for children and families before, during and after school as well as on Saturdays and throughout the summer.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	342	316	(26)
K-3	5	3	(2)
ESL	-	-	-
SPED	96	91	(5)

Budget Highlights

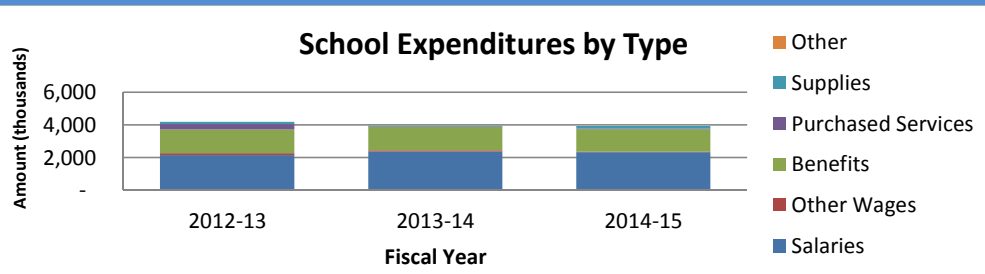
Type	Amount
Board Funded Budget per Student	$ 9,746.65
Grant Funded Budget per Student	$ 2,569.42
Total Budget per Student	$ 12,316.07
Board Funded Admin Cost Ratio	6.16%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	28.10	58.91%
Admin	1.00	2.10%
Support	18.60	38.99%
Total	47.70	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,148,403	$ 2,362,368	$ 2,327,079	$ (35,289)
Other Wages	$ 112,337	$ 87,841	$ 44,364	$ (43,477)
Employee Benefits	$ 1,448,185	$ 1,429,464	$ 1,369,941	$ (59,523)
Purchased Services	$ 337,565	$ 29,370	$ 24,500	$ (4,870)
Supplies	$ 130,311	$ 39,240	$ 165,353	$ 126,113
Other	$ -	$ -	$ (11,510)	$ (11,510)
Total Expenditures	$ 4,176,801	$ 3,948,283	$ 3,919,727	$ (28,556)



Region: Innovation

MILWAUKEE PUBLIC SCHOOLS

William George Bruce School

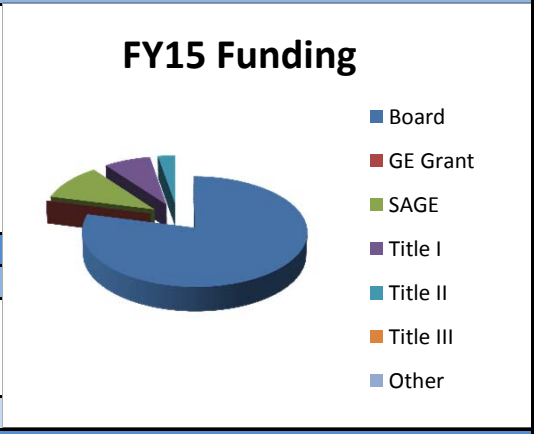
6453 N 89th Street
Milwaukee, WI 53224
(414) 393-2100



About William George Bruce School

School Leader: Tequila Kurth **Grades:** K4-5 **Board Member:** Mark Sain **FY15 Funding:** $ 2,747,919

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



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	321	260	(61)
K-3	4	1	(3)
ESL	1	1	-
SPED	81	59	(22)

Budget Highlights

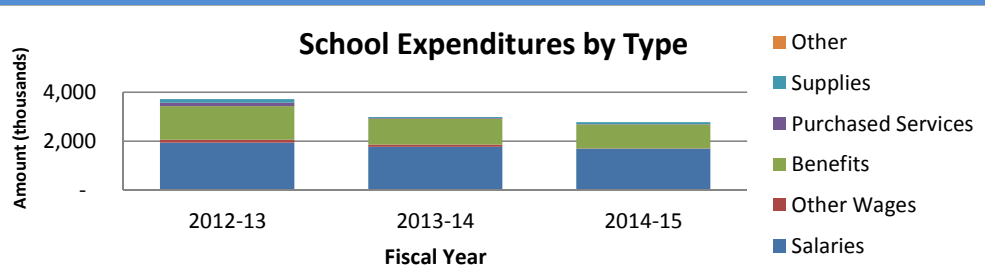
Type	Amount
Board Funded Budget per Student	$ 8,361.60
Grant Funded Budget per Student	$ 2,223.23
Total Budget per Student	$ 10,584.83
Board Funded Admin Cost Ratio	7.40%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	22.10	69.39%
Admin	1.00	3.14%
Support	8.75	27.47%
Total	31.85	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,944,700	$ 1,766,009	$ 1,686,285	$ (79,724)
Other Wages	$ 108,017	$ 98,536	$ 15,200	$ (83,336)
Employee Benefits	$ 1,383,475	$ 1,059,306	$ 987,188	$ (72,118)
Purchased Services	$ 135,841	$ 19,444	$ 13,635	$ (5,809)
Supplies	$ 144,380	$ 37,104	$ 69,192	$ 32,088
Other	$ -	$ -	$ (23,581)	$ (23,581)
Total Expenditures	$ 3,716,413	$ 2,980,399	$ 2,747,919	$ (232,480)



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

William Cullen Bryant School

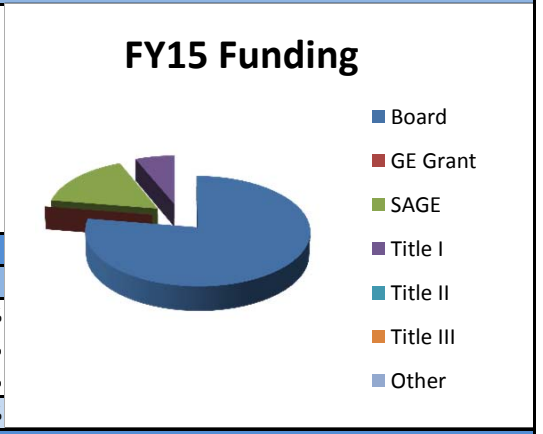
8718 W Thurston Avenue
Milwaukee, WI 53214
(414) 393-6500



About William Cullen Bryant School

School Leader: Erik Conner **Grades:** K4-5 **Board Member:** Mark Sain **FY15 Funding:** $ 2,745,899

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, and mutual respect for the uniqueness and contribution of a multicultural staff, students and parents and commitment to the larger community. Bryant School offers 18-student-to-1-teacher class sizes in grades K5-3 and uninterrupted blocks of time for Reading, Math and Language Arts. At Bryant, we believe that it takes teamwork to make our dream work.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	255	265	10
K-3	5	2	(3)
ESL	4	2	(2)
SPED	81	73	(8)

Budget Highlights

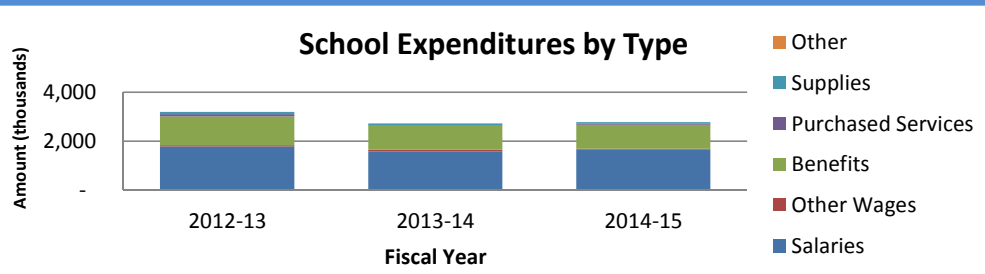
Type	Amount
Board Funded Budget per Student	$ 8,550.22
Grant Funded Budget per Student	$ 2,475.23
Total Budget per Student	$ 11,025.45
Board Funded Admin Cost Ratio	6.97%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	21.40	65.68%
Admin	1.00	3.07%
Support	10.18	31.25%
Total	32.58	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,780,625	$ 1,568,605	$ 1,670,494	$ 101,889
Other Wages	$ 56,378	$ 89,146	$ 27,280	$ (61,866)
Employee Benefits	$ 1,181,464	$ 967,190	$ 979,766	$ 12,576
Purchased Services	$ 91,643	$ 26,080	$ 33,326	$ 7,246
Supplies	$ 81,007	$ 77,679	$ 59,920	$ (17,759)
Other	$ -	$ -	$ (24,887)	$ (24,887)
Total Expenditures	$ 3,191,117	$ 2,728,700	$ 2,745,899	$ 17,199



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Luther Burbank School

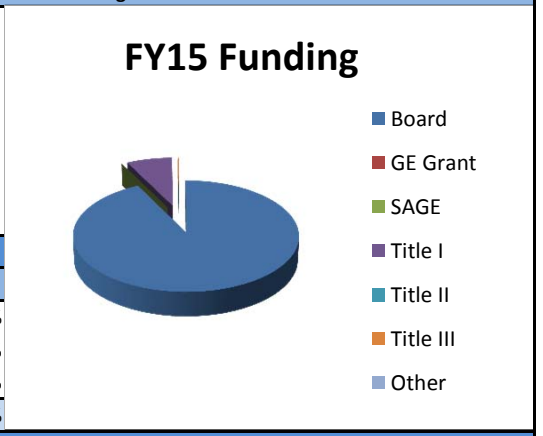
6035 W Adler Street
Milwaukee, WI 53214
(414) 256-8400



About Luther Burbank School

School Leader: Angela Smith **Grades:** K4-8 **Board Member:** Claire Zautke **FY15 Funding:** $ 5,425,446

Burbank stresses high standards and a safe, positive learning atmosphere with specialist-taught art 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. Before- and after-school activities are also offered.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	593	596	3
K-3	3	2	(1)
ESL	90	93	3
SPED	111	98	(13)

Budget Highlights

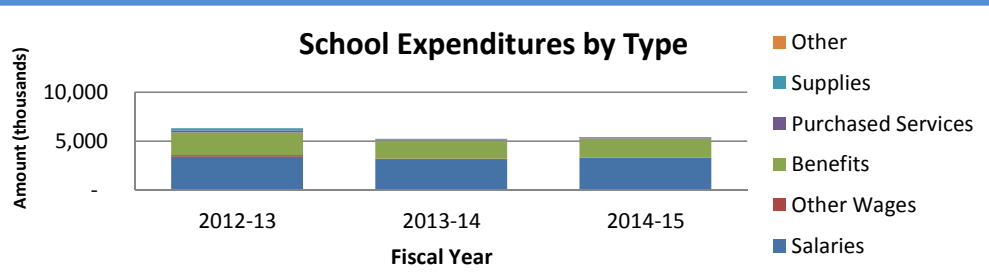
Type	Amount
Board Funded Budget per Student	$ 7,689.71
Grant Funded Budget per Student	$ 617.56
Total Budget per Student	$ 8,307.27
Board Funded Admin Cost Ratio	6.62%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	44.30	69.68%
Admin	2.00	3.15%
Support	17.28	27.18%
Total	63.58	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 3,420,508	$ 3,101,838	$ 3,327,774	$ 225,936
Other Wages	$ 166,148	$ 103,663	$ 21,192	$ (82,471)
Employee Benefits	$ 2,325,491	$ 1,870,071	$ 1,942,252	$ 72,181
Purchased Services	$ 196,056	$ 112,962	$ 39,846	$ (73,116)
Supplies	$ 205,912	$ 52,388	$ 88,919	$ 36,531
Other	$ -	$ -	$ 5,463	$ 5,463
Total Expenditures	$ 6,314,115	$ 5,240,922	$ 5,425,446	$ 184,524



Region: Central

MILWAUKEE PUBLIC SCHOOLS

A.E. Burdick School

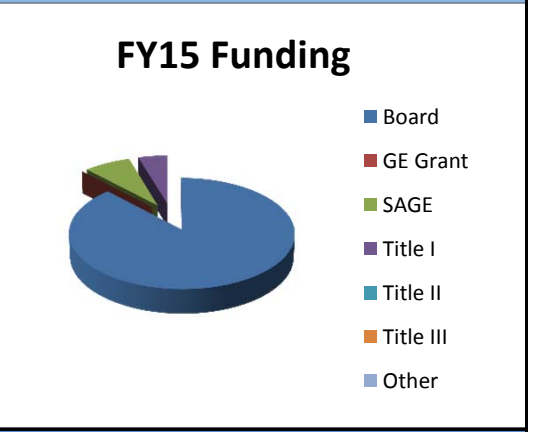
4348 S Griffin Avenue
Milwaukee, WI 53207
(414) 294-1200



About A.E. Burdick School

School Leader: Robert Schleck **Grades:** K4-8 **Board Member:** Meagan Holman **FY15 Funding:** $ 4,160,340

We offer all of our students a traditional, rigorous academic program with special emphasis on music and technology. Our staff includes 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 and in Race Across America. We have recently begun to focus on engineering and mathematics with grant support from Rockwell Corporation. 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 also has a strong working partnership with Cardinal Stritch University, Marquette University School of Engineering and Discovery World. Burdick has been recognized as a School of Merit based upon a successful implementation of PBIS to reinforce positive behaviors. The vast majority of the Burdick staff holds advance degrees and have been teaching at Burdick for more than 15 years.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	652	662	10
K-3	-	4	4
ESL	11	7	(4)
SPED	86	88	2

Budget Highlights

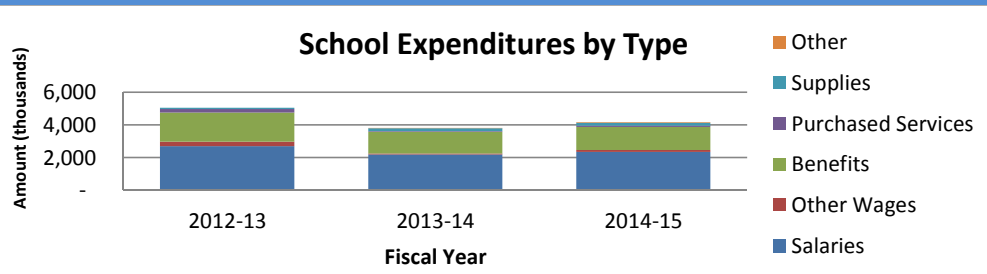
Type	Amount
Board Funded Budget per Student	$ 5,968.52
Grant Funded Budget per Student	$ 819.11
Total Budget per Student	$ 6,787.63
Board Funded Admin Cost Ratio	5.62%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	32.70	76.05%
Admin	1.00	2.33%
Support	9.30	21.63%
Total	43.00	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,700,817	$ 2,179,655	$ 2,351,900	$ 172,245
Other Wages	$ 271,755	$ 74,465	$ 99,100	$ 24,635
Employee Benefits	$ 1,781,193	$ 1,316,331	$ 1,419,128	$ 102,797
Purchased Services	$ 211,361	$ 47,759	$ 89,657	$ 41,898
Supplies	$ 74,405	$ 172,925	$ 164,043	$ (8,882)
Other	$ -	$ 9,038	$ 36,512	$ 27,474
Total Expenditures	$ 5,039,531	$ 3,800,173	$ 4,160,340	$ 360,167



Region: East

MILWAUKEE PUBLIC SCHOOLS

Dr. Benjamin Carson Academy of Science

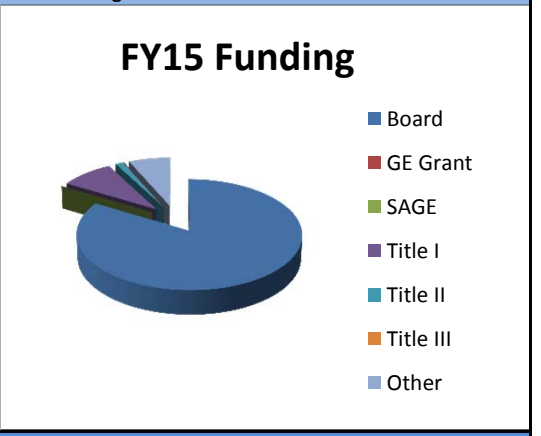
4920 W Capitol Drive
Milwaukee, WI 53216
(414) 393-4800



About Dr. Benjamin Carson Academy of Science

School Leader: Thresessa Childs **Grades:** HS, K4-8 **Board Member:** Michael Bonds **FY15 Funding:** $ 4,101,647

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. Carson Academy offers band and school wide academic competitions. 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 pupils with a rigorous curriculum.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-8	481	483	2
K-3	29	37	8
ESL	-	-	-
SPED	95	95	-

Budget Highlights

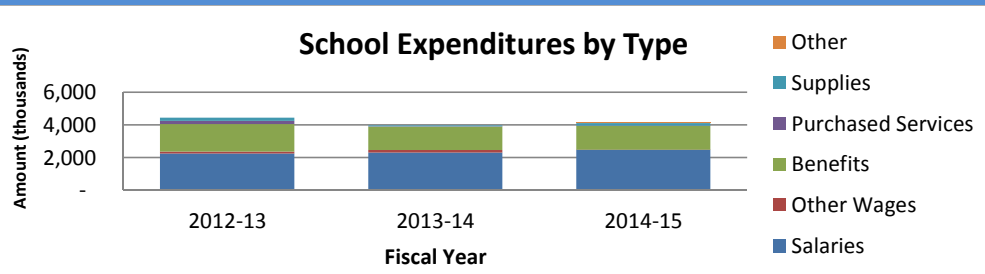
Type	Amount
Board Funded Budget per Student	$ 6,520.61
Grant Funded Budget per Student	$ 1,281.82
Total Budget per Student	$ 7,802.44
Board Funded Admin Cost Ratio	8.70%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	33.20	72.65%
Admin	2.00	4.38%
Support	10.50	22.98%
Total	45.70	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,242,563	$ 2,301,465	$ 2,475,820	$ 174,355
Other Wages	$ 118,482	$ 151,893	$ 5,460	$ (146,433)
Employee Benefits	$ 1,687,152	$ 1,430,512	$ 1,440,354	$ 9,842
Purchased Services	$ 190,350	$ 22,623	$ 20,900	$ (1,723)
Supplies	$ 208,515	$ 54,813	$ 155,774	$ 100,962
Other	$ -	$ -	$ 3,339	$ 3,339
Total Expenditures	$ 4,447,062	$ 3,961,305	$ 4,101,647	$ 140,342



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Carver Academy

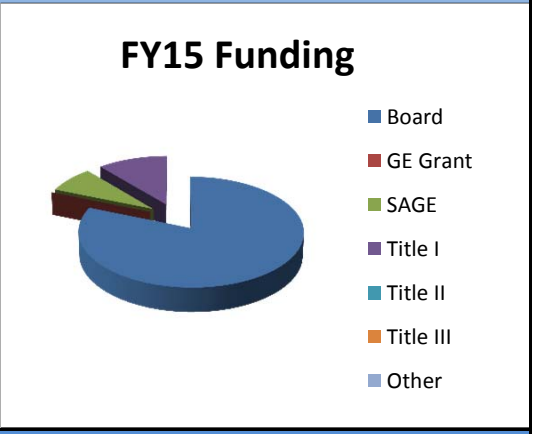
1900 N 1st Street
Milwaukee, WI 53212
(414) 267-0500



About Carver Academy

School Leader: Janel Hawkins **Grades:** K4-8 **Board Member:** Larry Miller **FY15 Funding:** $ 3,919,039

Carver Academy, located in the Brewers Hill neighborhood, is a math and science focus school offering additional coursework in computers, music, dance and Project Lead the Way (PLTW) engineering. Our partnership with the Urban Ecology Center further enhances our math and science focus. We offer after-school programming including the Artists in Residence program and a Community Learning Center (CLC). We have an active parent organization and each June, Carver hosts a carnival that works to connect the school to our neighborhood and to our families. Our students wear uniforms: K-5 colors are navy blue bottoms and a white, light blue or navy top. Grade 6-8 colors are khaki bottoms and a white, light blue or navy top.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	506	450	(56)
K-3	4	-	(4)
ESL	-	-	-
SPED	107	87	(20)

Budget Highlights

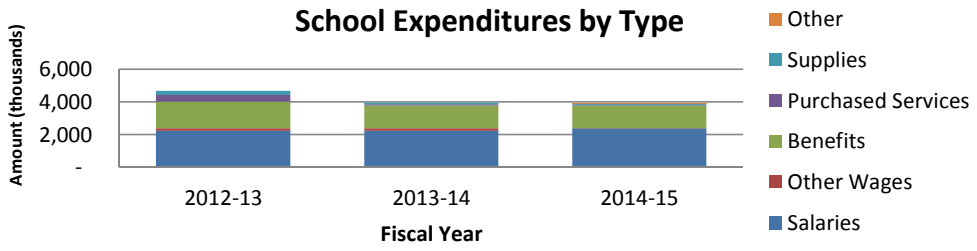
Type	Amount
Board Funded Budget per Student	$ 7,664.46
Grant Funded Budget per Student	$ 1,770.88
Total Budget per Student	$ 9,435.34
Board Funded Admin Cost Ratio	8.38%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	29.40	66.02%
Admin	2.00	4.49%
Support	13.13	29.49%
Total	44.53	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,230,548	$ 2,227,296	$ 2,373,561	$ 146,265
Other Wages	$ 147,267	$ 157,993	$ 14,100	$ (143,893)
Employee Benefits	$ 1,638,339	$ 1,387,979	$ 1,382,457	$ (5,522)
Purchased Services	$ 410,150	$ 69,630	$ 49,822	$ (19,808)
Supplies	$ 241,114	$ 107,827	$ 95,578	$ (12,249)
Other	$ -	$ -	$ 3,521	$ 3,521
Total Expenditures	$ 4,667,417	$ 3,950,725	$ 3,919,039	$ (31,686)



Region: Innovation

MILWAUKEE PUBLIC SCHOOLS

Cass Street School

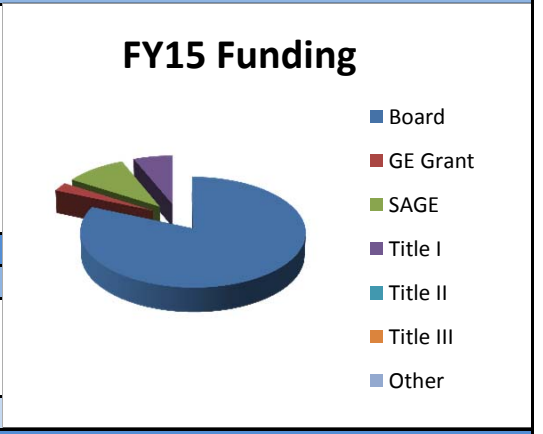
1647 N Cass Street
Milwaukee, WI 53202
(414) 212-2700



About Cass Street School

School Leader: Tyrone Nichols **Grades:** K4-8 **Board Member:** Larry Miller **FY15 Funding:** $ 3,509,194

Cass Street School, located on the lower east side within walking distance of museums and downtown cultural attractions, offers the SAGE small class size (18:1) program from 5-year-old kindergarten through third grade and strong college and career readiness curriculum in all grades along with art and physical education classes. A library/media center and computer labs are available for all students.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	371	384	13
K-3	-	-	-
ESL	1	1	-
SPED	87	67	(20)

Budget Highlights

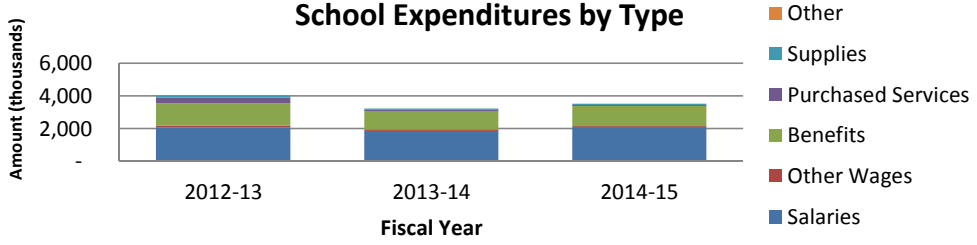
Type	Amount
Board Funded Budget per Student	$ 7,702.01
Grant Funded Budget per Student	$ 1,751.63
Total Budget per Student	$ 9,453.64
Board Funded Admin Cost Ratio	7.85%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	26.10	65.25%
Admin	2.00	5.00%
Support	11.90	29.75%
Total	40.00	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,075,467	$ 1,849,292	$ 2,095,330	$ 246,038
Other Wages	$ 83,304	$ 92,117	$ 42,026	$ (50,091)
Employee Benefits	$ 1,370,777	$ 1,132,574	$ 1,235,013	$ 102,439
Purchased Services	$ 357,476	$ 80,735	$ 71,475	$ (9,260)
Supplies	$ 123,576	$ 77,036	$ 79,508	$ 2,472
Other	$ -	$ -	$ (14,158)	$ (14,158)
Total Expenditures	$ 4,010,600	$ 3,231,754	$ 3,509,194	$ 277,440



Region: East

MILWAUKEE PUBLIC SCHOOLS

Milwaukee Academy of Chinese Language

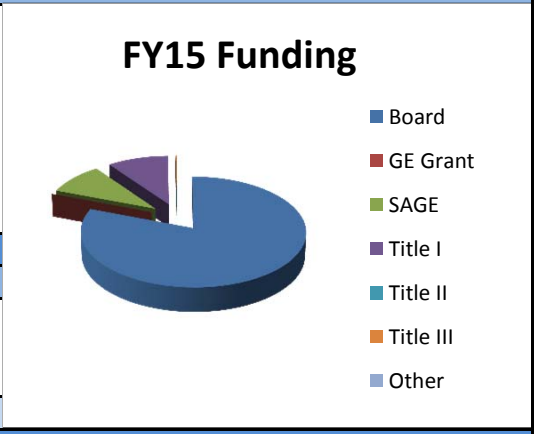
2430 W Wisconsin Avenue
Milwaukee, WI 53233
(414) 934-4340



About Milwaukee Academy of Chinese Language

School Leader: James Sayavong **Grades:** K4-8 **Board Member:** Annie Woodward **FY15 Funding:** $ 3,432,591

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	421	413	(8)
K-3	-	-	-
ESL	85	54	(31)
SPED	51	68	17

Budget Highlights

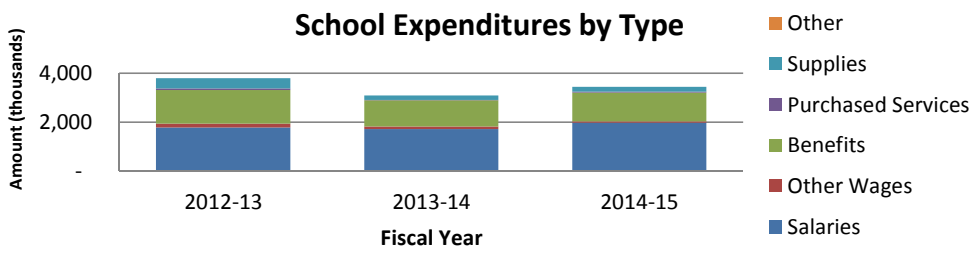
Type	Amount
Board Funded Budget per Student	$ 6,640.96
Grant Funded Budget per Student	$ 1,580.24
Total Budget per Student	$ 8,221.20
Board Funded Admin Cost Ratio	6.00%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	26.00	68.60%
Admin	1.00	2.64%
Support	10.90	28.76%
Total	37.90	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,788,562	$ 1,723,240	$ 1,973,720	$ 250,480
Other Wages	$ 155,612	$ 104,830	$ 62,000	$ (42,830)
Employee Benefits	$ 1,375,055	$ 1,066,302	$ 1,174,827	$ 108,525
Purchased Services	$ 64,673	$ 19,836	$ 32,600	$ 12,764
Supplies	$ 407,839	$ 179,841	$ 196,628	$ 16,787
Other	$ -	$ -	$ (7,184)	$ (7,184)
Total Expenditures	$ 3,791,741	$ 3,094,049	$ 3,432,591	$ 338,542



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Clarke Street School

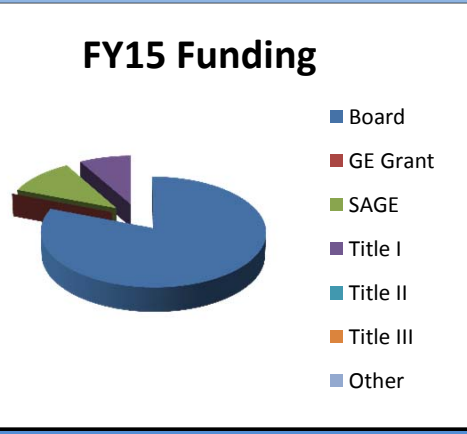
2816 W Clarke Street
Milwaukee, WI 53210
(414) 267-1000



About Clarke Street School

School Leader: Daryl Burns **Grades:** K4-8 **Board Member:** Annie Woodward **FY15 Funding:** $ 3,400,749

Clarke Street School's mission is to provide quality learning in a nurturing environment amid a rapidly-changing technological world. Our focus is to ensure that students develop confidence and competencies to prepare them to transition from grade to grade and from school to college to career. A variety of techniques are utilized to address each child's learning needs. Extra-curricular activities include: Boy Scouts, Girl Scouts, basketball, cheerleading, drill team, ropes & challenges and student council.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	329	330	1
K-3	1	2	1
ESL	-	-	-
SPED	86	84	(2)

Budget Highlights

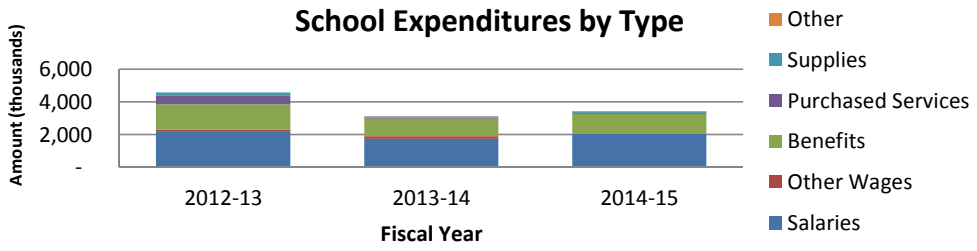
Type	Amount
Board Funded Budget per Student	$ 8,479.98
Grant Funded Budget per Student	$ 2,009.19
Total Budget per Student	$ 10,489.18
Board Funded Admin Cost Ratio	6.92%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	26.90	70.33%
Admin	1.00	2.61%
Support	10.35	27.06%
Total	38.25	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,198,235	$ 1,738,057	$ 2,052,555	$ 314,498
Other Wages	$ 96,756	$ 159,842	$ 21,295	$ (138,547)
Employee Benefits	$ 1,551,974	$ 1,079,355	$ 1,197,311	$ 117,956
Purchased Services	$ 545,540	$ 56,543	$ 52,558	$ (3,985)
Supplies	$ 179,017	$ 72,494	$ 90,035	$ 17,541
Other	$ -	$ 5,822	$ (13,005)	$ (18,827)
Total Expenditures	$ 4,571,523	$ 3,112,114	$ 3,400,749	$ 288,635



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Samuel Clemens School

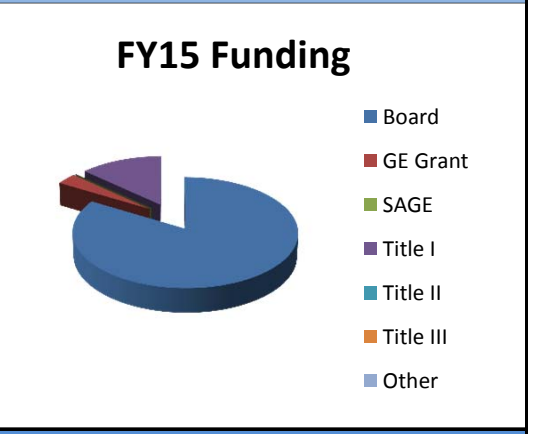
3600 W Hope Avenue
Milwaukee, WI 53216
(414) 875-6300



About Samuel Clemens School

School Leader: Toni Dinkins **Grades:** K4-5 **Board Member:** Michael Bonds **FY15 Funding:** $ 3,137,570

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 and a Paideia 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	319	316	(3)
K-3	-	-	-
ESL	-	-	-
SPED	57	51	(6)

Budget Highlights

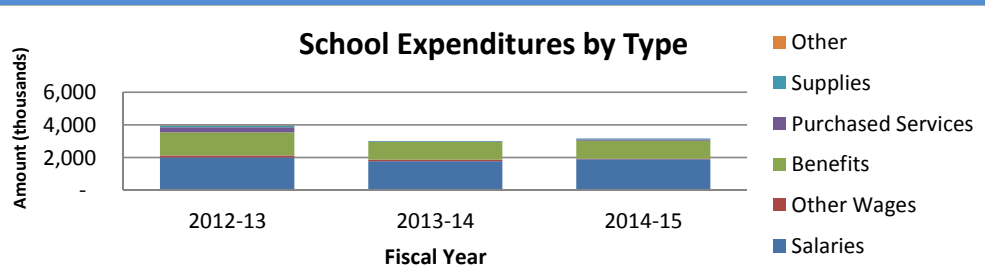
Type	Amount
Board Funded Budget per Student	$ 7,546.94
Grant Funded Budget per Student	$ 1,481.84
Total Budget per Student	$ 9,028.78
Board Funded Admin Cost Ratio	7.14%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	25.10	68.75%
Admin	1.00	2.74%
Support	10.41	28.51%
Total	36.51	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,001,851	$ 1,777,858	$ 1,892,317	$ 114,459
Other Wages	$ 118,824	$ 95,901	$ 29,700	$ (66,201)
Employee Benefits	$ 1,422,430	$ 1,092,797	$ 1,114,998	$ 22,201
Purchased Services	$ 310,164	$ 12,819	$ 62,347	$ 49,528
Supplies	$ 123,394	$ 31,314	$ 70,402	$ 39,088
Other	$ 6,710	$ -	$ (32,194)	$ (32,194)
Total Expenditures	$ 3,983,372	$ 3,010,689	$ 3,137,570	$ 126,881



Region: Innovation

MILWAUKEE PUBLIC SCHOOLS

Clement Avenue School

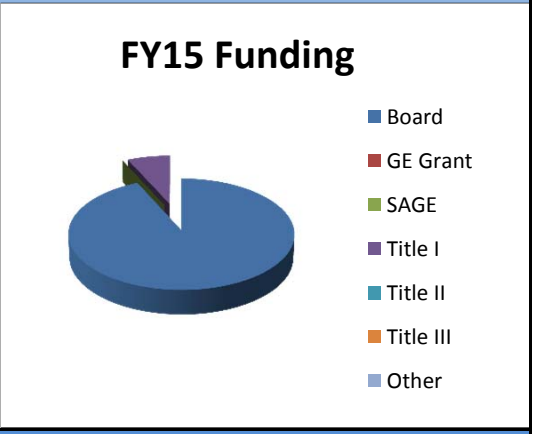
3666 S Clement Avenue
Milwaukee, WI 53207
(414) 294-1500



About Clement Avenue School

School Leader: Suzanne Gahan **Grades:** K4-8 **Board Member:** Meagan Holman **FY15 Funding:** $ 3,178,403

We provide a balance of teacher-directed and student-directed activities and have specialists in art, physical education, computer technology, library/media on staff as well as a full-time Playworks coach. Clement Avenue School is committed to providing quality multicultural learning opportunities for all pupils. The focus of our mission is to improve academic achievement. The Clement Avenue staff is committed to providing exceptional academic experiences in all subject areas with a particularly strong emphasis on growth and deep understanding for students in the areas of reading/language arts and mathematics. We seek out as many integrated arts partnerships and experiences as possible to enhance the regular curriculum. A fall musical, partnerships with Resi-Dance, Danceworks, the Milwaukee Admirals, the AWE art grant and the Milwaukee Children's Choir are just some of the opportunities we offer students at Clement.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	469	475	6
K-3	1	4	3
ESL	4	2	(2)
SPED	68	74	6

Budget Highlights

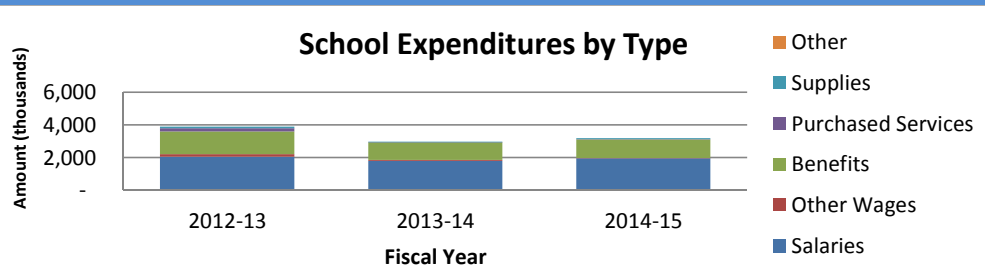
Type	Amount
Board Funded Budget per Student	$ 6,237.27
Grant Funded Budget per Student	$ 453.05
Total Budget per Student	$ 6,690.32
Board Funded Admin Cost Ratio	7.76%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	25.90	69.25%
Admin	1.00	2.67%
Support	10.50	28.07%
Total	37.40	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,049,100	$ 1,799,368	$ 1,959,440	$ 160,072
Other Wages	$ 163,126	$ 46,451	$ 12,292	$ (34,159)
Employee Benefits	$ 1,379,763	$ 1,077,701	$ 1,141,633	$ 63,932
Purchased Services	$ 193,495	$ 14,415	$ 17,543	$ 3,128
Supplies	$ 114,033	$ 26,517	$ 47,607	$ 21,090
Other	$ -	$ -	$ (112)	$ (112)
Total Expenditures	$ 3,899,516	$ 2,964,452	$ 3,178,403	$ 213,951



Region: East

MILWAUKEE PUBLIC SCHOOLS

Community High School

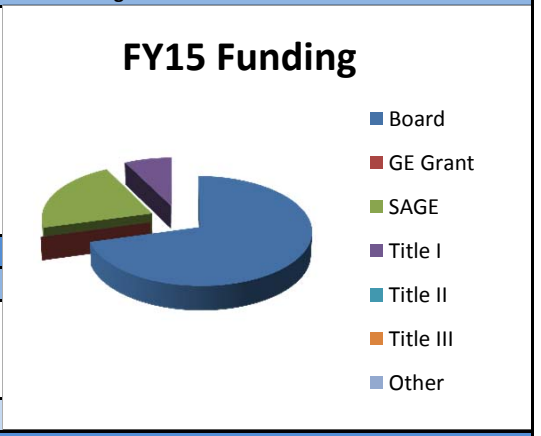
6700 N 80th Street
Milwaukee, WI 53223
(414) 393-3500



About Community High School

School Leader: Jason O'Brien **Grades:** 9-12 **Board Member:** Mark Sain **FY15 Funding:** $ 2,201,740

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
9-12	242	245	3
K-3	-	-	-
ESL	6	-	(6)
SPED	77	75	(2)

Budget Highlights

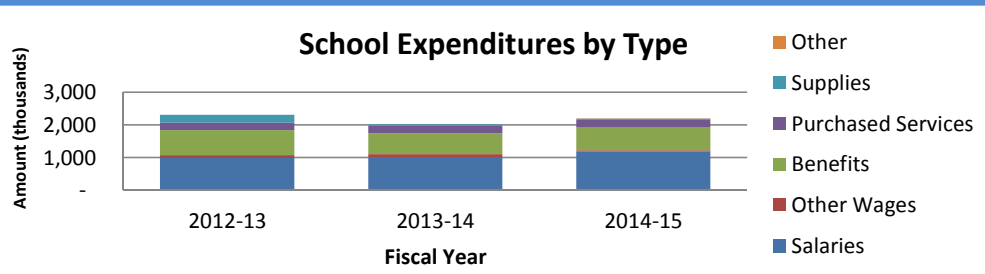
Type	Amount
Board Funded Budget per Student	$ 8,125.62
Grant Funded Budget per Student	$ 3,360.47
Total Budget per Student	$ 11,486.09
Board Funded Admin Cost Ratio	5.68%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	16.65	79.86%
Admin	1.00	4.80%
Support	3.20	15.35%
Total	20.85	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 982,027	$ 997,458	$ 1,181,140	$ 183,682
Other Wages	$ 93,485	$ 103,302	$ 34,336	$ (68,966)
Employee Benefits	$ 762,058	$ 642,682	$ 703,763	$ 61,081
Purchased Services	$ 238,027	$ 229,678	$ 233,697	$ 4,019
Supplies	$ 234,750	$ 36,324	$ 38,874	$ 2,550
Other	$ (6,748)	$ -	$ 9,930	$ 9,930
Total Expenditures	$ 2,303,600	$ 2,009,444	$ 2,201,740	$ 192,296



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Congress School

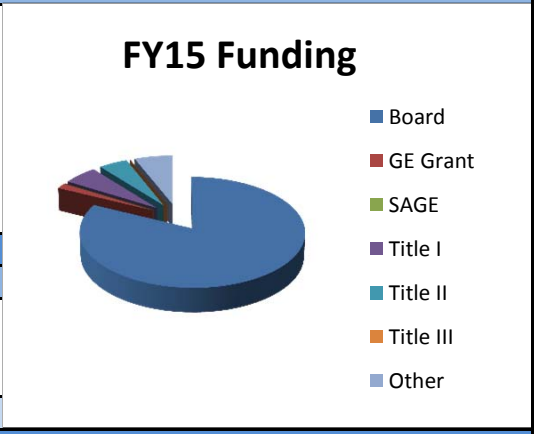
5225 Lincoln Creek Drive
Milwaukee, WI 53218
(414) 616-5300



About Congress School

School Leader: Lorraine Applewhite **Grades:** HS, K3-8 **Board Member:** Michael Bonds **FY15 Funding:** $ 6,432,214

Congress Year-Round School is committed to creating a well-prepared and caring community of learners in which students work hard to be successful and learning never stops. We offer extended-day activities, half-day 3-year-old a.m./p.m. program and NAEYC-accredited child care available beginning with children who are 2 years old. Our school emphasizes communication, collaboration, consistency, continuity and commitment, allowing us to be frequently recognized as a National Blue Ribbon School of Excellence.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K3-8	864	798	(66)
K-3	124	95	(29)
ESL	-	-	-
SPED	169	129	(40)

Budget Highlights

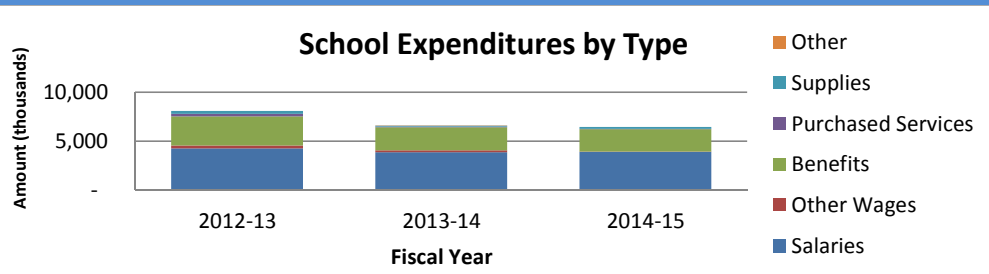
Type	Amount
Board Funded Budget per Student	$ 6,093.34
Grant Funded Budget per Student	$ 1,317.65
Total Budget per Student	$ 7,410.99
Board Funded Admin Cost Ratio	5.54%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	54.70	76.03%
Admin	2.00	2.78%
Support	15.25	21.20%
Total	71.95	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 4,255,318	$ 3,856,205	$ 3,912,295	$ 56,090
Other Wages	$ 310,479	$ 200,447	$ 20,054	$ (180,393)
Employee Benefits	$ 2,981,570	$ 2,365,886	$ 2,277,477	$ (88,409)
Purchased Services	$ 236,490	$ 48,456	$ 45,900	$ (2,556)
Supplies	$ 292,514	$ 108,344	$ 181,663	$ 73,319
Other	$ -	$ 33,628	$ (5,175)	$ (38,803)
Total Expenditures	$ 8,076,371	$ 6,612,966	$ 6,432,214	$ (180,752)



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

James Fenimore Cooper School

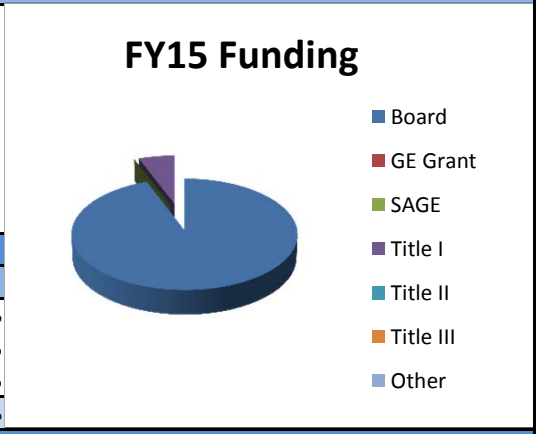
5143 S 21st Street
Milwaukee, WI 53221
(414) 304-6300



About James Fenimore Cooper School

School Leader: Jennifer Doucette **Grades:** K4-8 **Board Member:** Meagan Holman **FY15 Funding:** $ 3,436,051

A K-8 school recognized for high achievement, Cooper School provides a solid academic foundation for all children. Cooper promotes positive attitudes toward life, learning and living through authentic learning experiences, community service and a student council. Physical education, music, 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!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	428	423	(5)
K-3	2	-	(2)
ESL	10	11	1
SPED	106	91	(15)

Budget Highlights

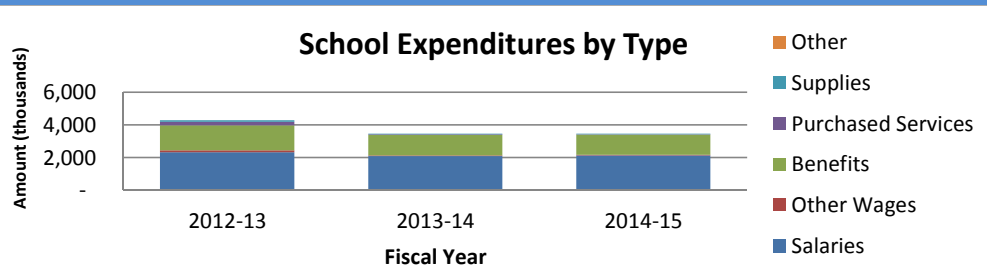
Type	Amount
Board Funded Budget per Student	$ 7,653.35
Grant Funded Budget per Student	$ 467.34
Total Budget per Student	$ 8,120.69
Board Funded Admin Cost Ratio	7.52%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	28.30	68.76%
Admin	1.00	2.43%
Support	11.86	28.81%
Total	41.16	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,322,461	$ 2,087,787	$ 2,134,238	$ 46,451
Other Wages	$ 113,350	$ 48,522	$ 23,006	$ (25,516)
Employee Benefits	$ 1,539,294	$ 1,247,426	$ 1,249,045	$ 1,619
Purchased Services	$ 204,143	$ 43,153	$ 13,101	$ (30,052)
Supplies	$ 95,502	$ 31,821	$ 35,417	$ 3,596
Other	$ -	$ -	$ (18,756)	$ (18,756)
Total Expenditures	$ 4,274,750	$ 3,458,709	$ 3,436,051	$ (22,658)



Region: East

MILWAUKEE PUBLIC SCHOOLS

Craig Montessori School

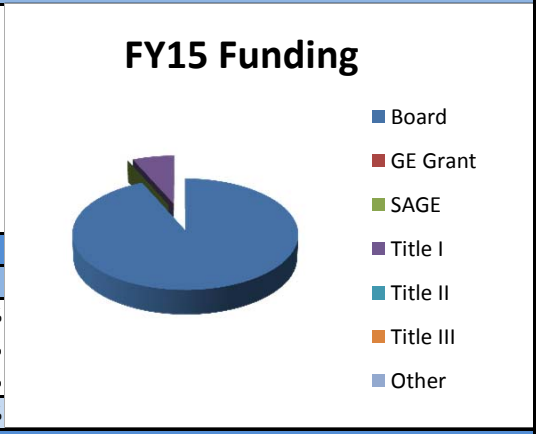
7667 W Congress Street
Milwaukee, WI 53218
(414) 393-4200



About Craig Montessori School

School Leader: Theopa Tolbert **Grades:** K3-8 **Board Member:** Jeffery Spence **FY15 Funding:** $ 3,252,058

Craig 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. Students must have continuous previous Montessori school attendance to enroll at the K5 grade level and above. Our mission is to provide a program of education that specifically follows Maria Montessori's philosophy. This includes providing a safe, nurturing and inclusive environment where students are guided to make decisions and work to their full potential.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K3-8	513	520	7
K-3	85	78	(7)
ESL	-	-	-
SPED	56	61	5

Budget Highlights

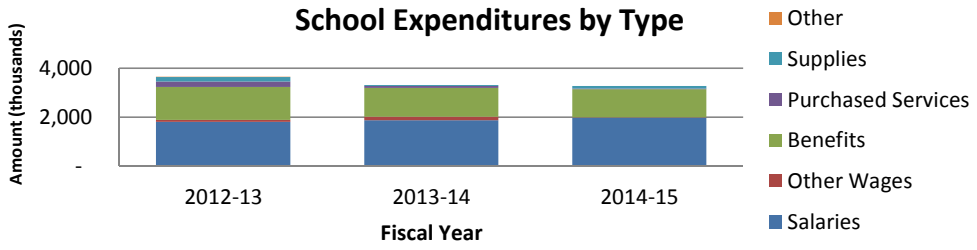
Type	Amount
Board Funded Budget per Student	$ 5,839.52
Grant Funded Budget per Student	$ 414.44
Total Budget per Student	$ 6,253.96
Board Funded Admin Cost Ratio	7.58%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	24.90	63.76%
Admin	1.00	2.56%
Support	13.15	33.67%
Total	39.05	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,805,405	$ 1,870,167	$ 1,985,645	$ 115,478
Other Wages	$ 84,397	$ 145,052	$ 6,693	$ (138,359)
Employee Benefits	$ 1,342,404	$ 1,176,224	$ 1,153,567	$ (22,657)
Purchased Services	$ 228,993	$ 79,908	$ 23,810	$ (56,098)
Supplies	$ 181,883	$ 42,419	$ 102,734	$ 60,315
Other	$ 12,189	$ -	$ (20,391)	$ (20,391)
Total Expenditures	$ 3,655,272	$ 3,313,769	$ 3,252,058	$ (61,711)



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Jeremiah Curtin School

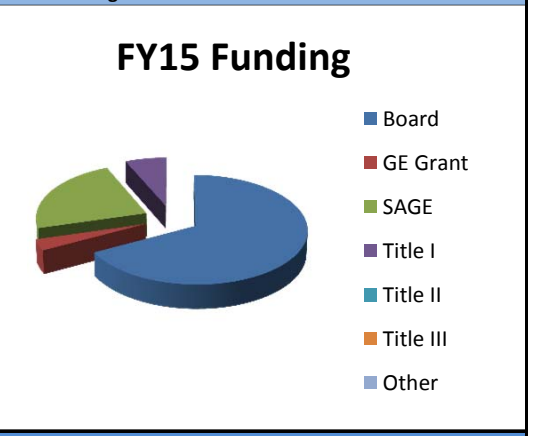
3450 S 32nd Street
Milwaukee, WI 53215
(414) 902-7700



About Jeremiah Curtin School

School Leader: Stephanie Maney **Grades:** K4-8 **Board Member:** Claire Zautke **FY15 Funding:** $ 2,091,004

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. Parents 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	330	300	(30)
K-3	-	-	-
ESL	15	13	(2)
SPED	41	35	(6)

Budget Highlights

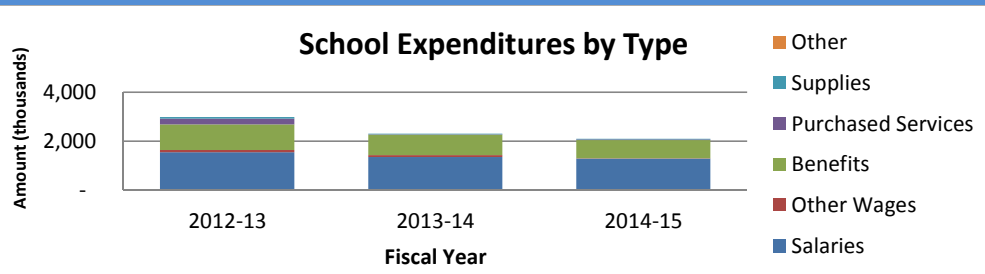
Type	Amount
Board Funded Budget per Student	$ 6,354.34
Grant Funded Budget per Student	$ 3,101.56
Total Budget per Student	$ 9,455.90
Board Funded Admin Cost Ratio	7.18%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	16.30	68.92%
Admin	1.00	4.23%
Support	6.35	26.85%
Total	23.65	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,542,245	$ 1,349,708	$ 1,286,105	$ (63,603)
Other Wages	$ 99,491	$ 85,136	$ 7,900	$ (77,236)
Employee Benefits	$ 1,043,960	$ 837,560	$ 749,234	$ (88,326)
Purchased Services	$ 230,575	$ 14,306	$ 26,961	$ 12,655
Supplies	$ 69,477	$ 23,029	$ 31,850	$ 8,821
Other	$ -	$ -	$ (11,046)	$ (11,046)
Total Expenditures	$ 2,985,747	$ 2,309,738	$ 2,091,004	$ (218,734)



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Anna F. Doerfler School

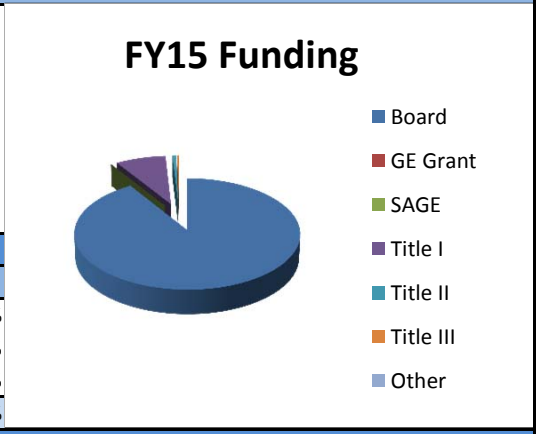
3014 W Scott Street
Milwaukee, WI 53215
(414) 902-9500



About Anna F. Doerfler School

School Leader: Ruth Aviles **Grades:** K4-8 **Board Member:** Tatiana Joseph **FY15 Funding:** $ 6,623,143

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



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	768	752	(16)
K-3	9	9	-
ESL	194	154	(40)
SPED	159	146	(13)

Budget Highlights

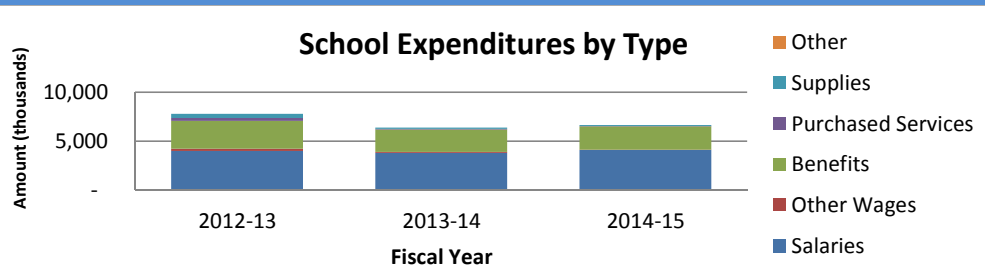
Type	Amount
Board Funded Budget per Student	$ 7,233.47
Grant Funded Budget per Student	$ 707.34
Total Budget per Student	$ 7,940.80
Board Funded Admin Cost Ratio	5.59%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	57.30	76.38%
Admin	2.00	2.67%
Support	15.72	20.95%
Total	75.02	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 4,001,481	$ 3,795,849	$ 4,092,696	$ 296,847
Other Wages	$ 234,848	$ 111,539	$ 25,262	$ (86,277)
Employee Benefits	$ 2,833,148	$ 2,279,296	$ 2,386,608	$ 107,312
Purchased Services	$ 303,285	$ 82,506	$ 30,385	$ (52,121)
Supplies	$ 422,887	$ 115,027	$ 97,965	$ (17,062)
Other	$ -	$ -	$ (9,773)	$ (9,773)
Total Expenditures	$ 7,795,648	$ 6,384,217	$ 6,623,143	$ 238,926



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Eighty-First Street School

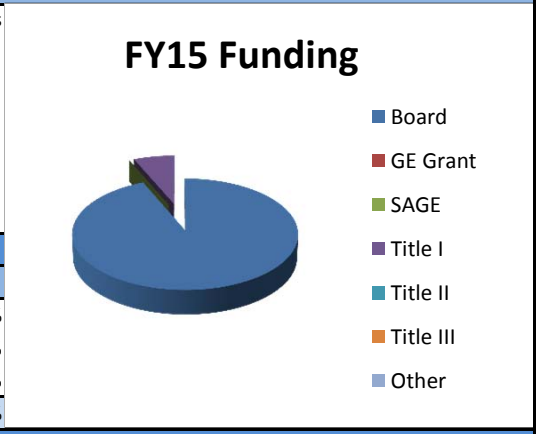
2964 N 81st Street
Milwaukee, WI 53222
(414) 874-5400



About Eighty-First Street School

School Leader: Ronald Cox **Grades:** K3-8 **Board Member:** Jeffery Spence **FY15 Funding:** $ 4,094,037

Eighty-first Street School offers a safe, nurturing environment that encourages students to find the best in themselves and others. For 2013-14, we will begin our focus on personalized learning. We will continue to explore options to offer pre-engineering and world languages. 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 2014-15, we will phase out sixth grade for 81st Street School.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K3-8	410	371	(39)
K-3	46	45	(1)
ESL	2	-	(2)
SPED	125	102	(23)

Budget Highlights

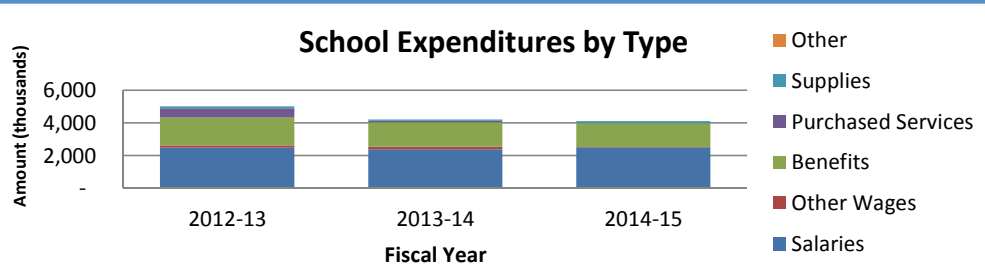
Type	Amount
Board Funded Budget per Student	$ 9,404.35
Grant Funded Budget per Student	$ 647.20
Total Budget per Student	$ 10,051.55
Board Funded Admin Cost Ratio	5.46%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	30.70	60.85%
Admin	1.00	1.98%
Support	18.75	37.17%
Total	50.45	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,485,523	$ 2,378,694	$ 2,492,895	$ 114,201
Other Wages	$ 130,744	$ 169,653	$ 26,407	$ (143,246)
Employee Benefits	$ 1,715,018	$ 1,484,189	$ 1,456,567	$ (27,622)
Purchased Services	$ 559,860	$ 87,330	$ 22,213	$ (65,117)
Supplies	$ 113,042	$ 82,790	$ 101,117	$ 18,327
Other	$ -	$ -	$ (5,162)	$ (5,162)
Total Expenditures	$ 5,004,187	$ 4,202,657	$ 4,094,037	$ (108,620)



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Elm Creative Arts School

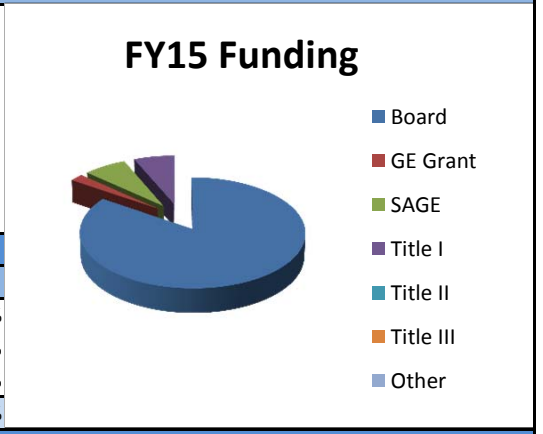
900 W Walnut Street
Milwaukee, WI 53205
(414) 267-1800



About Elm Creative Arts School

School Leader: Barbara Hickling **Grades:** K4-5 **Board Member:** Annie Woodward **FY15 Funding:** $ 3,939,216

Elm Creative Arts is a culturally-diverse school that emphasizes active family involvement and the strength of its activities and programs. Fine arts are integrated into our academic areas and at Elm, high academic achievement and behavioral standards promote creativity and self-expression. We offer art and dance coursework taught by full-time specialist teachers and music lessons for our students begin in kindergarten! Parents must agree to pay fees for their children's art experiences. Elm feeds students to excellent middle school options: Roosevelt Middle School and Lincoln Center of the Arts.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	556	528	(28)
K-3	5	4	(1)
ESL	-	2	2
SPED	111	93	(18)

Budget Highlights

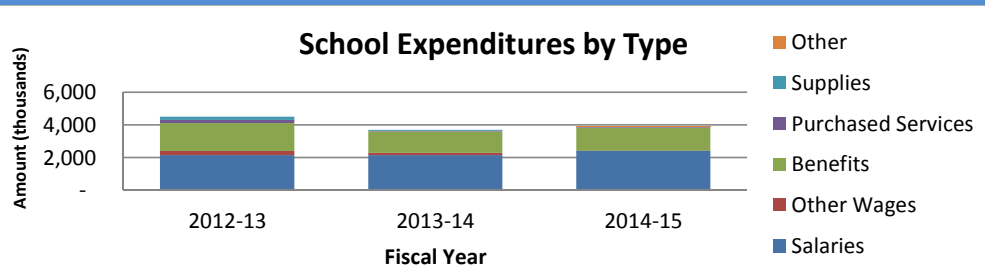
Type	Amount
Board Funded Budget per Student	$ 6,929.50
Grant Funded Budget per Student	$ 1,264.19
Total Budget per Student	$ 8,193.70
Board Funded Admin Cost Ratio	7.58%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	32.00	71.54%
Admin	2.00	4.47%
Support	10.73	23.99%
Total	44.73	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,142,895	$ 2,142,630	$ 2,414,209	$ 271,579
Other Wages	$ 255,228	$ 131,542	$ 15,679	$ (115,863)
Employee Benefits	$ 1,713,450	$ 1,327,872	$ 1,406,902	$ 79,030
Purchased Services	$ 184,638	$ 37,921	$ 31,034	$ (6,887)
Supplies	$ 206,431	$ 48,133	$ 46,234	$ (1,899)
Other	$ -	$ -	$ 25,158	$ 25,158
Total Expenditures	$ 4,502,641	$ 3,688,098	$ 3,939,216	$ 251,118



Region: East

MILWAUKEE PUBLIC SCHOOLS

Ralph Waldo Emerson School

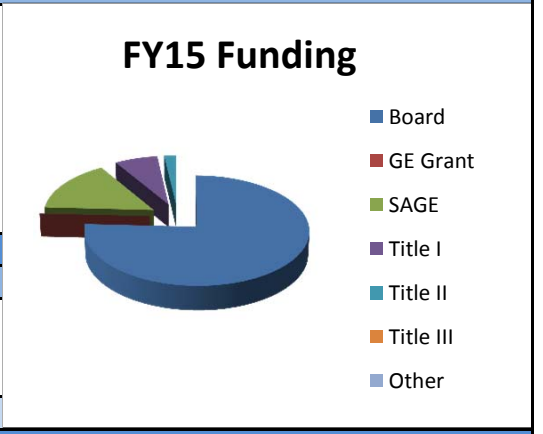
9025 W Lawrence Avenue
Milwaukee, WI 53225
(414) 393-4300



About Ralph Waldo Emerson School

School Leader: Kimberly Means **Grades:** K4-5 **Board Member:** Jeffery Spence **FY15 Funding:** $ 2,864,761

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	248	254	6
K-3	4	3	(1)
ESL	1	-	(1)
SPED	58	56	(2)

Budget Highlights

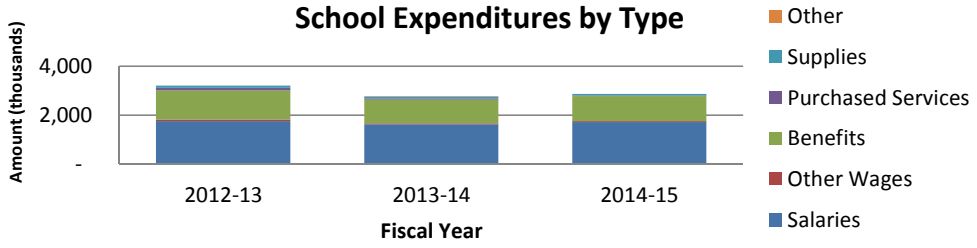
Type	Amount
Board Funded Budget per Student	$ 9,075.59
Grant Funded Budget per Student	$ 2,895.30
Total Budget per Student	$ 11,970.89
Board Funded Admin Cost Ratio	6.70%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	22.00	65.09%
Admin	1.00	2.96%
Support	10.80	31.95%
Total	33.80	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,762,543	$ 1,627,170	$ 1,721,940	$ 94,770
Other Wages	$ 62,852	$ 36,308	$ 31,431	$ (4,877)
Employee Benefits	$ 1,192,096	$ 970,280	$ 1,019,299	$ 49,019
Purchased Services	$ 103,683	$ 53,469	$ 34,604	$ (18,865)
Supplies	$ 89,468	$ 71,196	$ 60,875	$ (10,321)
Other	$ -	$ 15,253	$ (3,388)	$ (18,641)
Total Expenditures	$ 3,210,642	$ 2,773,676	$ 2,864,761	$ 91,085



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Engleburg School

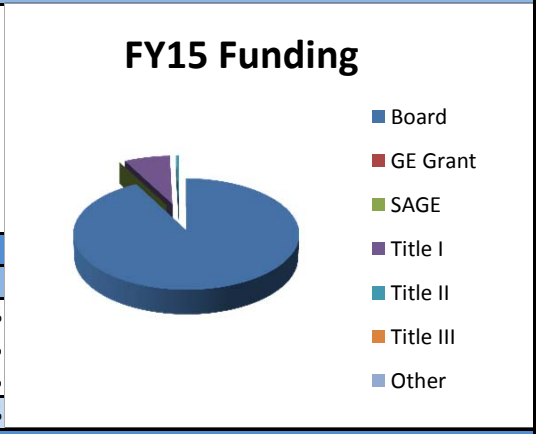
5100 N 91st Street
Milwaukee, WI 53225
(414) 616-5600



About Engleburg School

School Leader: Lisa Marion-Howard **Grades:** K4-5 **Board Member:** Jeffery Spence **FY15 Funding:** $ 4,396,543

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



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	427	393	(34)
K-3	5	3	(2)
ESL	3	2	(1)
SPED	128	110	(18)

Budget Highlights

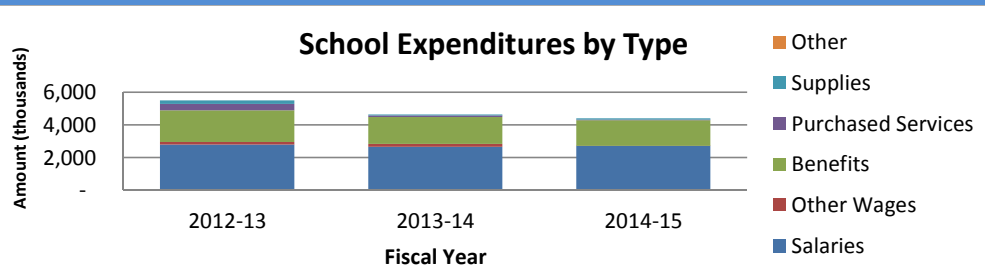
Type	Amount
Board Funded Budget per Student	$ 9,213.16
Grant Funded Budget per Student	$ 773.78
Total Budget per Student	$ 9,986.94
Board Funded Admin Cost Ratio	8.66%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	33.20	61.82%
Admin	2.00	3.72%
Support	18.50	34.45%
Total	53.70	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,799,393	$ 2,664,467	$ 2,707,410	$ 42,943
Other Wages	$ 159,931	$ 170,267	$ 10,300	$ (159,967)
Employee Benefits	$ 1,935,841	$ 1,653,720	$ 1,574,691	$ (79,029)
Purchased Services	$ 395,862	$ 82,865	$ 38,443	$ (44,422)
Supplies	$ 200,408	$ 70,026	$ 67,410	$ (2,616)
Other	$ -	$ -	$ (1,711)	$ (1,711)
Total Expenditures	$ 5,491,435	$ 4,641,346	$ 4,396,543	$ (244,803)



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Fairview School

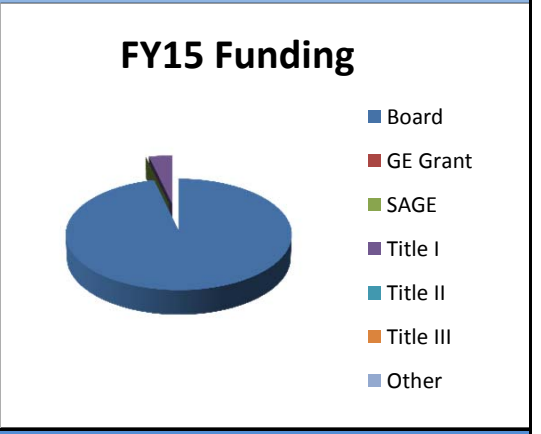
6500 W Kinnickinnic River Parkway
Milwaukee, WI 53219
(414) 546-7700



About Fairview School

School Leader: Joseph Hartlaub **Grades:** K4-8 **Board Member:** Claire Zautke **FY15 Funding:** $ 5,367,815

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	641	631	(10)
K-3	4	7	3
ESL	8	9	1
SPED	156	149	(7)

Budget Highlights

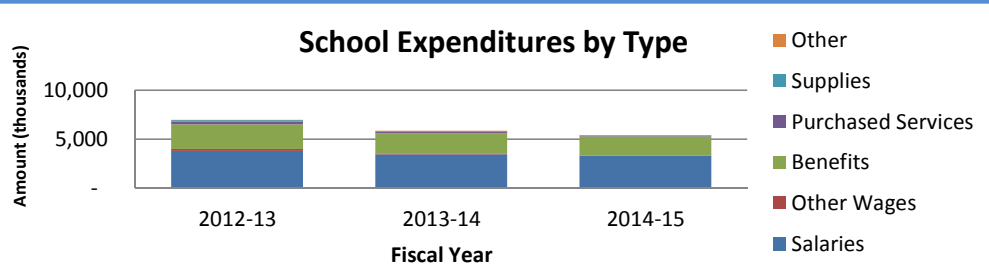
Type	Amount
Board Funded Budget per Student	$ 8,189.94
Grant Funded Budget per Student	$ 316.90
Total Budget per Student	$ 8,506.84
Board Funded Admin Cost Ratio	6.22%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	41.80	62.42%
Admin	2.00	2.99%
Support	23.17	34.60%
Total	66.97	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 3,794,251	$ 3,431,242	$ 3,325,564	$ (105,678)
Other Wages	$ 219,293	$ 105,349	$ 19,618	$ (85,731)
Employee Benefits	$ 2,513,033	$ 2,065,159	$ 1,936,863	$ (128,296)
Purchased Services	$ 243,266	$ 155,847	$ 50,355	$ (105,492)
Supplies	$ 159,779	$ 82,656	$ 84,392	$ 1,736
Other	$ 3,645	$ 480	$ (48,977)	$ (49,457)
Total Expenditures	$ 6,933,268	$ 5,840,733	$ 5,367,815	$ (472,918)



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Fernwood Montessori School

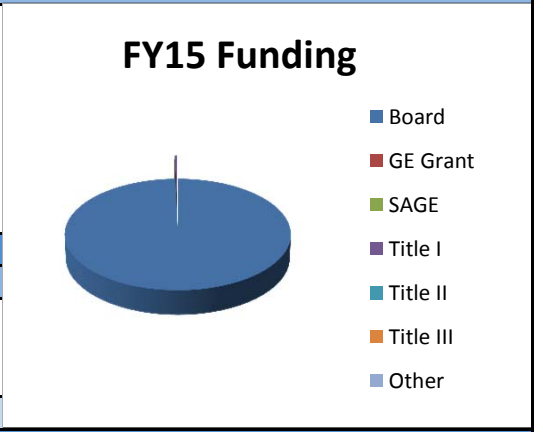
3239 S Pennsylvania Avenue
Milwaukee, WI 53207
(414) 294-1300



About Fernwood Montessori School

School Leader: John Sanchez **Grades:** K3-8 **Board Member:** Meagan Holman **FY15 Funding:** $ 4,022,974

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. Previous Montessori classroom experience is required to enter beyond K4. All of our classroom teachers are either AMI- or AMS-certified Montessori trained professionals.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K3-8	630	705	75
K-3	70	73	3
ESL	1	1	-
SPED	65	86	21

Budget Highlights

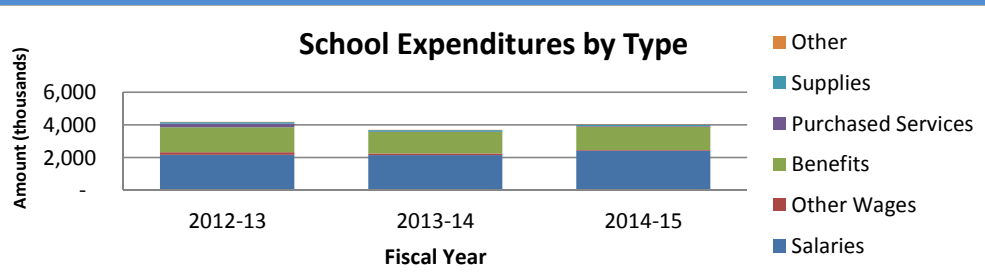
Type	Amount
Board Funded Budget per Student	$ 5,685.35
Grant Funded Budget per Student	$ 20.99
Total Budget per Student	$ 5,706.35
Board Funded Admin Cost Ratio	6.28%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	32.40	69.01%
Admin	1.00	2.13%
Support	13.55	28.86%
Total	46.95	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,164,488	$ 2,154,870	$ 2,423,890	$ 269,020
Other Wages	$ 167,071	$ 98,965	$ 36,200	$ (62,765)
Employee Benefits	$ 1,513,068	$ 1,316,240	$ 1,424,391	$ 108,151
Purchased Services	$ 216,785	$ 13,842	$ 40,000	$ 26,158
Supplies	$ 99,462	$ 88,388	$ 93,865	$ 5,477
Other	$ 5,809	$ 13,335	$ 4,628	$ (8,707)
Total Expenditures	$ 4,166,683	$ 3,685,641	$ 4,022,974	$ 337,333



Region: East

MILWAUKEE PUBLIC SCHOOLS

Fifty-Third Street School

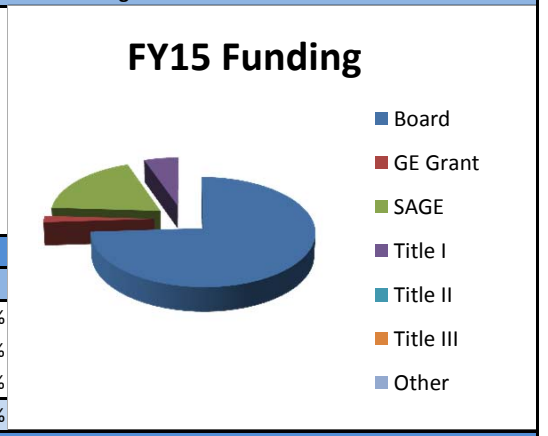
3618 N 53rd Street
Milwaukee, WI 53216
(414) 874-5300



About Fifty-Third Street School

School Leader: Stephanie Zollicoffer **Grades:** K4-8 **Board Member:** Michael Bonds **FY15 Funding:** $ 4,276,822

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. We are committed to the goal of working to make certain that every student becomes a proficient or advanced reader, writer, communicator and problem solver across all content areas. We offer programs designed to meet a wide range of educational needs. 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	433	399	(34)
K-3	1	1	-
ESL	1	-	(1)
SPED	120	116	(4)

Budget Highlights

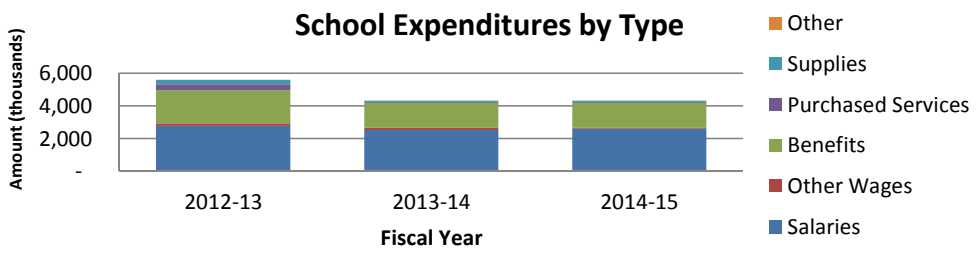
Type	Amount
Board Funded Budget per Student	$ 8,962.83
Grant Funded Budget per Student	$ 3,149.22
Total Budget per Student	$ 12,112.05
Board Funded Admin Cost Ratio	6.91%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	32.70	65.27%
Admin	2.00	3.99%
Support	15.40	30.74%
Total	50.10	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,776,313	$ 2,526,489	$ 2,588,620	$ 62,131
Other Wages	$ 161,213	$ 120,519	$ 65,479	$ (55,040)
Employee Benefits	$ 2,013,312	$ 1,542,896	$ 1,534,616	$ (8,280)
Purchased Services	$ 376,127	$ 46,749	$ 60,099	$ 13,350
Supplies	$ 276,687	$ 86,607	$ 77,822	$ (8,785)
Other	$ -	$ -	$ (49,814)	$ (49,814)
Total Expenditures	$ 5,603,652	$ 4,323,260	$ 4,276,822	$ (46,438)



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Forest Home Avenue School

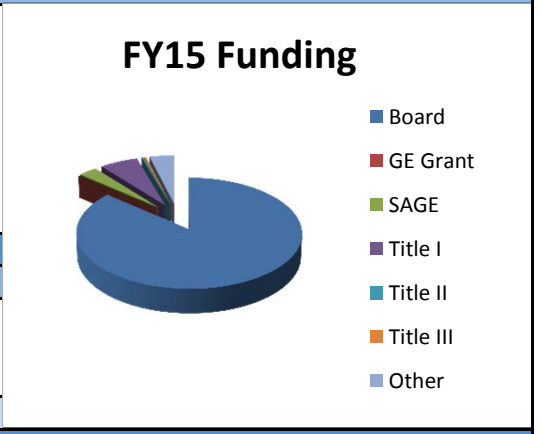
1516 W Forest Home Avenue
Milwaukee, WI 53204
(414) 902-6200



About Forest Home Avenue School

School Leader: Lisette Rodriguez Reed **Grades:** HS, K4-5 **Board Member:** Tatiana Joseph **FY15 Funding:** $ 8,348,456

Forest Home Avenue School offers families both monolingual instruction and a developmental bilingual program. SAGE classrooms in K5 through grade 3 provide smaller class sizes with a student to teacher ratio of 18:1.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-5	831	812	(19)
K-3	65	68	3
ESL	251	209	(42)
SPED	198	190	(8)

Budget Highlights

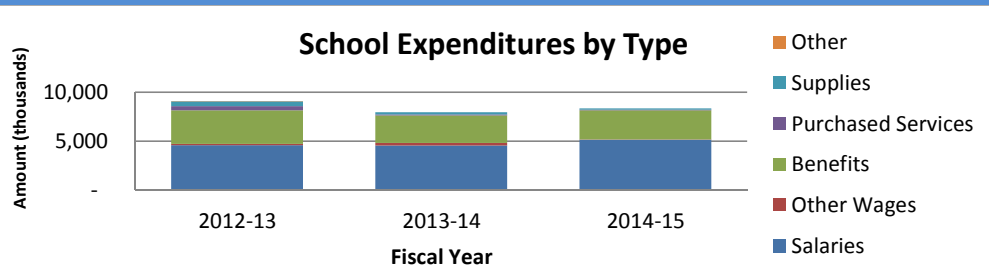
Type	Amount
Board Funded Budget per Student	$ 8,167.15
Grant Funded Budget per Student	$ 1,288.73
Total Budget per Student	$ 9,455.89
Board Funded Admin Cost Ratio	5.76%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	69.80	71.09%
Admin	3.00	3.06%
Support	25.38	25.85%
Total	98.18	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 4,579,757	$ 4,569,832	$ 5,152,851	$ 583,019
Other Wages	$ 153,674	$ 254,694	$ 19,707	$ (234,987)
Employee Benefits	$ 3,403,724	$ 2,813,704	$ 2,993,446	$ 179,742
Purchased Services	$ 441,729	$ 88,554	$ 52,692	$ (35,862)
Supplies	$ 472,476	$ 234,438	$ 134,918	$ (99,520)
Other	$ 54,516	$ -	$ (5,158)	$ (5,158)
Total Expenditures	$ 9,105,876	$ 7,961,223	$ 8,348,456	$ 387,233



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Benjamin Franklin School

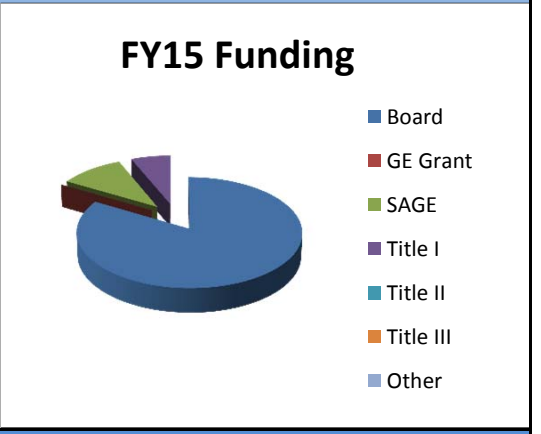
2308 W Nash Street
Milwaukee, WI 53206
(414) 875-4400



About Benjamin Franklin School

School Leader: Katrina Fisher **Grades:** K4-8 **Board Member:** Michael Bonds **FY15 Funding:** $ 4,177,574

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	310	326	16
K-3	-	10	10
ESL	-	-	-
SPED	100	105	5

Budget Highlights

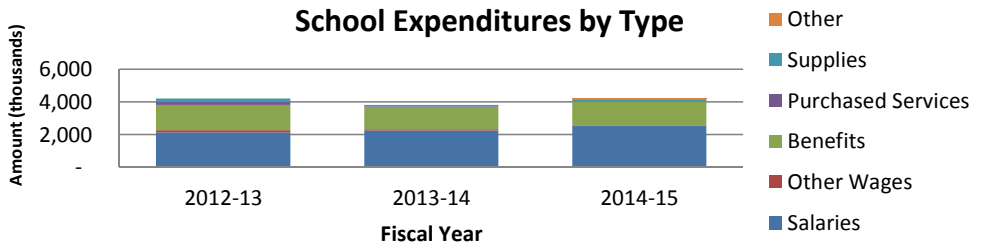
Type	Amount
Board Funded Budget per Student	$ 11,259.49
Grant Funded Budget per Student	$ 2,234.16
Total Budget per Student	$ 13,493.65
Board Funded Admin Cost Ratio	5.33%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	30.80	60.26%
Admin	1.00	1.96%
Support	19.31	37.78%
Total	51.11	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,123,880	$ 2,244,605	$ 2,521,023	$ 276,418
Other Wages	$ 137,808	$ 87,989	$ 29,588	$ (58,401)
Employee Benefits	$ 1,548,855	$ 1,361,119	$ 1,473,235	$ 112,116
Purchased Services	$ 185,855	$ 46,645	$ 32,288	$ (14,357)
Supplies	$ 204,246	$ 78,053	$ 118,705	$ 40,652
Other	$ -	$ -	$ 2,735	$ 2,735
Total Expenditures	$ 4,200,644	$ 3,818,411	$ 4,177,574	$ 359,163



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Fratney School

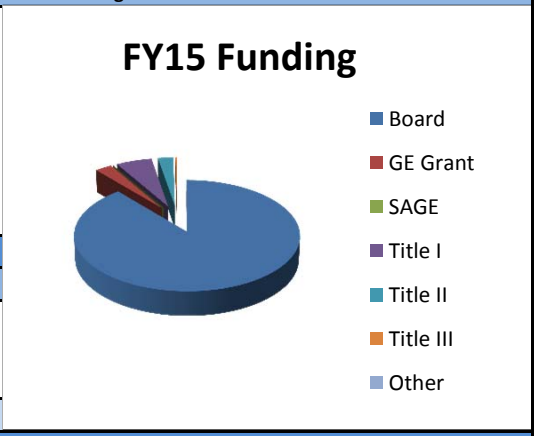
3255 N Fratney Street
Milwaukee, WI 53212
(414) 267-1100



About Fratney School

School Leader: Sylvia Buckman **Grades:** K4-5 **Board Member:** Larry Miller **FY15 Funding:** $ 3,892,596

La Escuela Fratney provides a rigorous curriculum in English and Spanish that includes a focus on multiculturalism and collaboration with both parents and the community. Dual-language immersion allows English-speaking students to learn Spanish as their Spanish classmates learn English. We are one of 10 MPS GE Foundation Demonstration Schools, an honor that provides us with additional support to help us continue to move student achievement forward through innovative implementation of the rigorous Common Core State Standards. 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	457	449	(8)
K-3	5	5	-
ESL	97	80	(17)
SPED	67	58	(9)

Budget Highlights

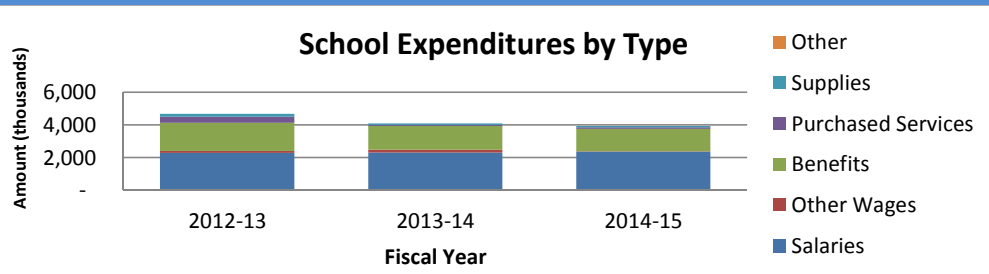
Type	Amount
Board Funded Budget per Student	$ 6,926.29
Grant Funded Budget per Student	$ 861.08
Total Budget per Student	$ 7,787.37
Board Funded Admin Cost Ratio	6.29%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	33.10	76.09%
Admin	1.00	2.30%
Support	9.40	21.61%
Total	43.50	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,293,183	$ 2,311,905	$ 2,362,360	$ 50,455
Other Wages	$ 116,051	$ 166,210	$ 17,300	$ (148,910)
Employee Benefits	$ 1,709,835	$ 1,445,512	$ 1,379,161	$ (66,351)
Purchased Services	$ 379,635	$ 74,466	$ 87,502	$ 13,036
Supplies	$ 168,386	$ 87,440	$ 83,231	$ (4,209)
Other	$ -	$ -	$ (36,958)	$ (36,958)
Total Expenditures	$ 4,667,089	$ 4,085,532	$ 3,892,596	$ (192,936)



Region: East

MILWAUKEE PUBLIC SCHOOLS

Milwaukee French Immersion School

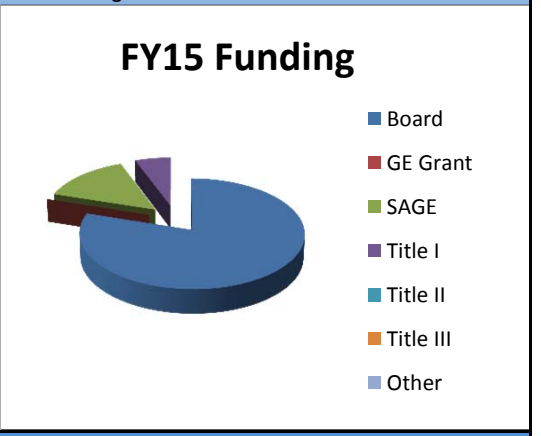
2360 N 52nd Street
Milwaukee, WI 53210
(414) 874-8400



About Milwaukee French Immersion School

School Leader: Gina Bianchi **Grades:** K4-5 **Board Member:** Jeffery Spence **FY15 Funding:** $ 2,797,613

Milwaukee French Immersion, 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. 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. We offer our students before- and after-school camp.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	447	462	15
K-3	2	2	-
ESL	-	-	-
SPED	35	32	(3)

Budget Highlights

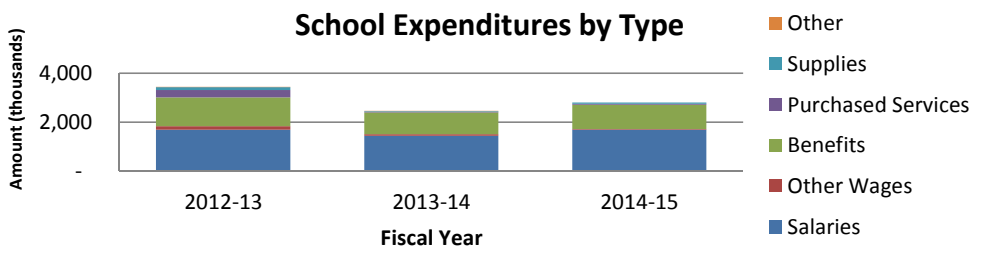
Type	Amount
Board Funded Budget per Student	$ 5,652.18
Grant Funded Budget per Student	$ 1,418.65
Total Budget per Student	$ 7,070.82
Board Funded Admin Cost Ratio	7.73%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	22.20	68.54%
Admin	1.00	3.09%
Support	9.19	28.37%
Total	32.39	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,694,698	$ 1,440,719	$ 1,695,361	$ 254,642
Other Wages	$ 136,102	$ 71,464	$ 27,209	$ (44,255)
Employee Benefits	$ 1,185,319	$ 882,962	$ 993,934	$ 110,972
Purchased Services	$ 295,014	$ 24,582	$ 36,406	$ 11,824
Supplies	$ 114,790	$ 34,576	$ 54,965	$ 20,389
Other	$ 1,783	$ 1,217	$ (10,262)	$ (11,479)
Total Expenditures	$ 3,427,706	$ 2,455,520	$ 2,797,613	$ 342,093



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Frederick J. Gaenslen School

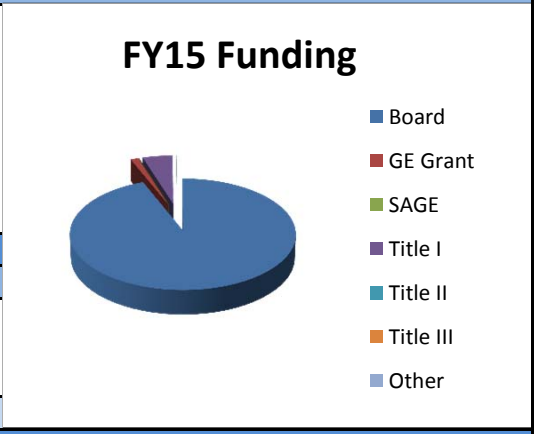
1250 E Burleigh Street
Milwaukee, WI 53212
(414) 267-5700



About Frederick J. Gaenslen School

School Leader: Cynthia Dismuke **Grades:** K4-8 **Board Member:** Larry Miller **FY15 Funding:** $ 8,080,217

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



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	679	678	(1)
K-3	4	8	4
ESL	5	4	(1)
SPED	331	313	(18)

Budget Highlights

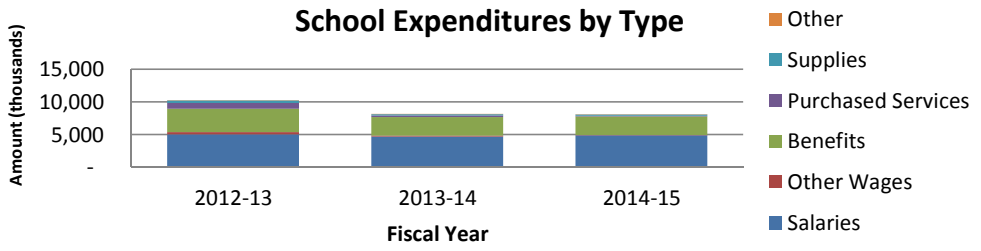
Type	Amount
Board Funded Budget per Student	$ 10,671.88
Grant Funded Budget per Student	$ 692.01
Total Budget per Student	$ 11,363.89
Board Funded Admin Cost Ratio	5.31%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	59.90	59.88%
Admin	3.00	3.00%
Support	37.13	37.12%
Total	100.03	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 5,005,009	$ 4,664,724	$ 4,858,279	$ 193,555
Other Wages	$ 340,353	$ 174,585	$ 53,875	$ (120,710)
Employee Benefits	$ 3,581,471	$ 2,823,981	$ 2,843,202	$ 19,221
Purchased Services	$ 888,839	$ 270,185	$ 117,044	$ (153,141)
Supplies	$ 382,910	$ 160,480	$ 170,593	$ 10,113
Other	$ 36,962	$ 9,995	$ 37,224	$ 27,229
Total Expenditures	$ 10,235,542	$ 8,103,951	$ 8,080,217	$ (23,734)



Region: East

MILWAUKEE PUBLIC SCHOOLS

Hamlin Garland School

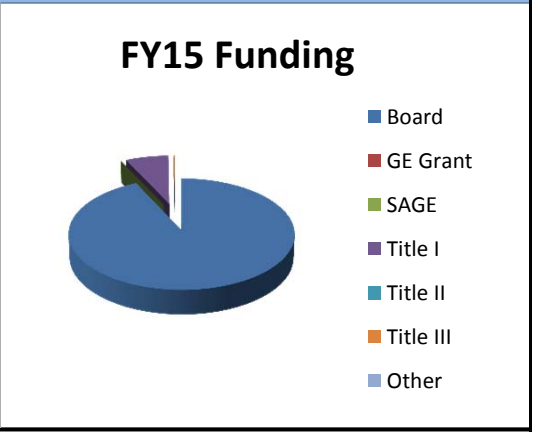
3120 W Green Avenue
Milwaukee, WI 53221
(414) 304-6500



About Hamlin Garland School

School Leader: David Zech **Grades:** K4-8 **Board Member:** Meagan Holman **FY15 Funding:** $ 3,609,126

We have high expectations for all of our students in all subject areas. Garland has been named a Blue Ribbon School and claimed the title of Wisconsin School of Recognition for eight consecutive years. We offer before-and-after school childcare from 6:45 a.m. to 6:00 p.m. We are growing as our students grow, adding 7th grade in 2013-14 and 8th grade in 2014-15. We are also offering 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	449	506	57
K-3	-	-	-
ESL	82	82	-
SPED	81	90	9

Budget Highlights

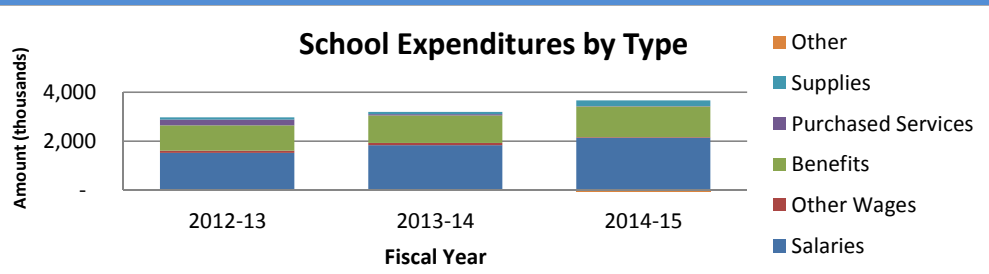
Type	Amount
Board Funded Budget per Student	$ 6,633.91
Grant Funded Budget per Student	$ 498.75
Total Budget per Student	$ 7,132.66
Board Funded Admin Cost Ratio	6.39%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	29.30	73.16%
Admin	1.00	2.50%
Support	9.75	24.34%
Total	40.05	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,526,122	$ 1,835,212	$ 2,143,105	$ 307,893
Other Wages	$ 94,152	$ 93,384	$ 21,422	$ (71,962)
Employee Benefits	$ 1,021,612	$ 1,125,987	$ 1,253,259	$ 127,272
Purchased Services	$ 238,459	$ 47,404	$ 14,912	$ (32,492)
Supplies	$ 90,732	$ 89,772	$ 229,492	$ 139,720
Other	$ -	$ -	$ (53,064)	$ (53,064)
Total Expenditures	$ 2,971,077	$ 3,191,760	$ 3,609,126	$ 417,366



Region: East

MILWAUKEE PUBLIC SCHOOLS

Milwaukee German Immersion School

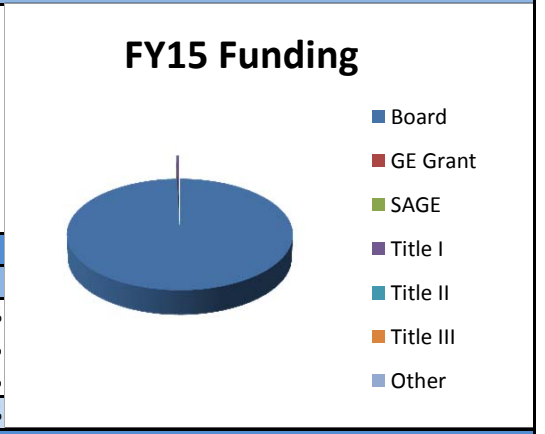
3778 N 82nd Street
Milwaukee, WI 53222
(414) 393-5600



About Milwaukee German Immersion School

School Leader: Albert Brugger **Grades:** K4-5 **Board Member:** Jeffery Spence **FY15 Funding:** $ 3,761,736

Milwaukee German Immersion 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 recognition as a U.S. Department of Education's Blue Ribbon School of Excellence. New students are accepted only in kindergarten and first grade. Contact the principal regarding applications for grades 2-5.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	632	629	(3)
K-3	2	6	4
ESL	-	1	1
SPED	39	47	8

Budget Highlights

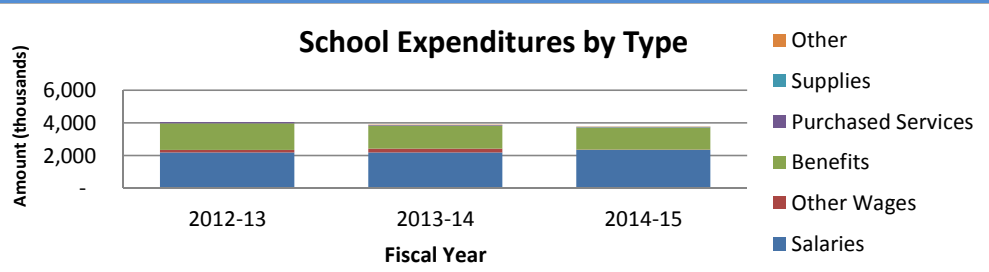
Type	Amount
Board Funded Budget per Student	$ 5,955.31
Grant Funded Budget per Student	$ 25.19
Total Budget per Student	$ 5,980.50
Board Funded Admin Cost Ratio	6.55%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	31.10	66.50%
Admin	1.00	2.14%
Support	14.67	31.37%
Total	46.77	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,185,963	$ 2,180,763	$ 2,350,559	$ 169,796
Other Wages	$ 159,659	$ 243,429	$ 4,908	$ (238,521)
Employee Benefits	$ 1,617,965	$ 1,415,671	$ 1,368,734	$ (46,937)
Purchased Services	$ 86,840	$ 25,226	$ 10,187	$ (15,039)
Supplies	$ (27,391)	$ (7,764)	$ 26,765	$ 34,529
Other	$ -	$ 7,786	$ 583	$ (7,203)
Total Expenditures	$ 4,023,036	$ 3,865,110	$ 3,761,736	$ (103,374)



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Lowell P. Goodrich School

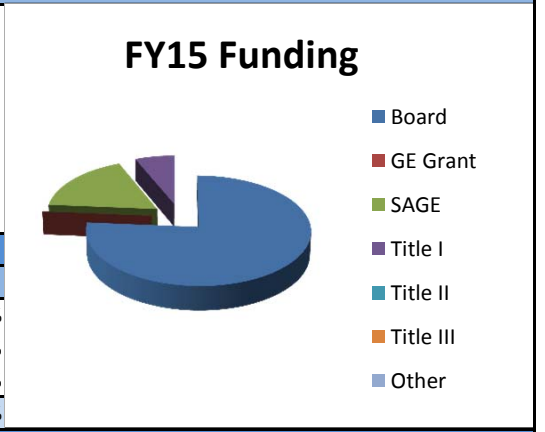
8251 N Celina Street
Milwaukee, WI 53224
(262) 236-1500



About Lowell P. Goodrich School

School Leader: Sharonda Harris **Grades:** K3-5 **Board Member:** Mark Sain **FY15 Funding:** $ 2,848,577

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K3-5	303	322	19
K-3	3	2	(1)
ESL	2	1	(1)
SPED	62	67	5

Budget Highlights

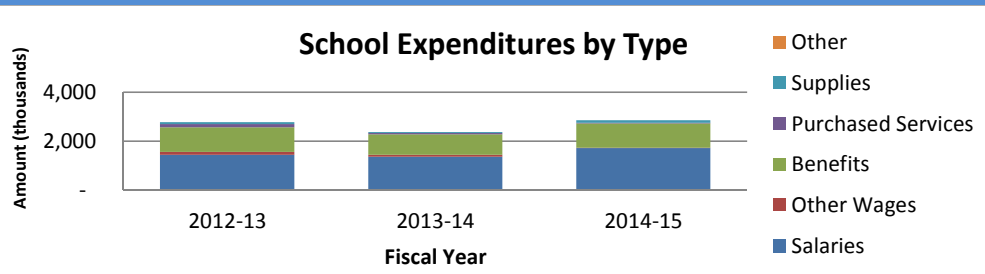
Type	Amount
Board Funded Budget per Student	$ 8,176.54
Grant Funded Budget per Student	$ 2,539.57
Total Budget per Student	$ 10,716.10
Board Funded Admin Cost Ratio	6.08%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	19.50	53.47%
Admin	1.00	2.74%
Support	15.97	43.79%
Total	36.47	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,439,208	$ 1,368,384	$ 1,722,541	$ 354,157
Other Wages	$ 119,363	$ 75,290	$ 6,760	$ (68,530)
Employee Benefits	$ 1,012,687	$ 842,857	$ 1,001,267	$ 158,410
Purchased Services	$ 122,942	$ 47,217	$ 17,300	$ (29,917)
Supplies	$ 77,664	$ 36,003	$ 109,447	$ 73,444
Other	$ -	$ -	$ (8,738)	$ (8,738)
Total Expenditures	$ 2,771,864	$ 2,369,750	$ 2,848,577	$ 478,827



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

U.S. Grant School

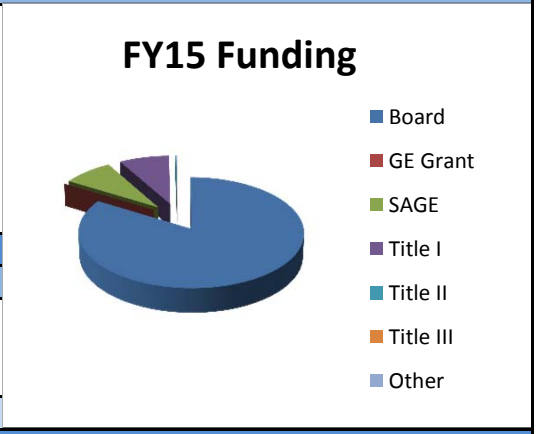
2920 W Grant Street
Milwaukee, WI 53215
(414) 902-8000



About U.S. Grant School

School Leader: Thomas Bruno **Grades:** K4-8 **Board Member:** Tatiana Joseph **FY15 Funding:** $ 5,422,433

Grant School prepares its students to meet or exceed the rigorous Common Core State Standards in all subject areas so that all students are ready for success in high school, college and beyond. We provide all students with a solid learning foundation around the Common Core. In partnership with our parents and community organizations, we focus on educating the whole child with an emphasis on nurturing a love of learning, a sense of self and preparing students for the demands of the real world.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	690	689	(1)
K-3	-	-	-
ESL	49	39	(10)
SPED	114	106	(8)

Budget Highlights

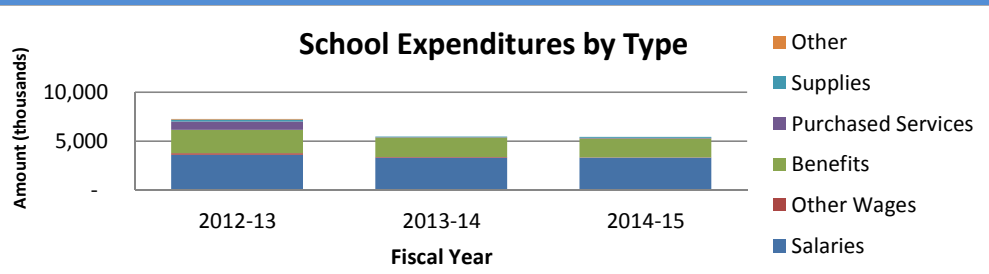
Type	Amount
Board Funded Budget per Student	$ 6,371.84
Grant Funded Budget per Student	$ 1,239.94
Total Budget per Student	$ 7,611.79
Board Funded Admin Cost Ratio	6.25%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	47.40	80.11%
Admin	2.00	3.38%
Support	9.77	16.51%
Total	59.17	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 3,620,008	$ 3,302,373	$ 3,330,779	$ 28,406
Other Wages	$ 160,884	$ 91,148	$ 21,400	$ (69,748)
Employee Benefits	$ 2,381,317	$ 1,979,448	$ 1,940,625	$ (38,823)
Purchased Services	$ 855,403	$ 43,656	$ 41,234	$ (2,422)
Supplies	$ 189,903	$ 71,475	$ 115,233	$ 43,758
Other	$ 68,221	$ -	$ (26,838)	$ (26,838)
Total Expenditures	$ 7,275,735	$ 5,488,099	$ 5,422,433	$ (65,666)



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Grantosa Drive School

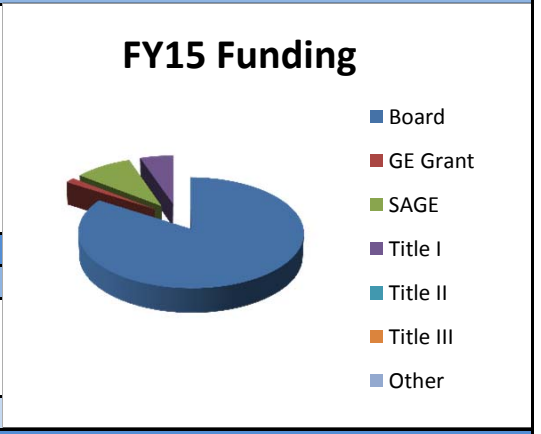
4850 N 82nd Street
Milwaukee, WI 53218
(414) 393-4400



About Grantosa Drive School

School Leader: Kirsten Brown **Grades:** K4-8 **Board Member:** Jeffery Spence **FY15 Funding:** $ 5,851,069

Grantosa Drive pupils learn in an orderly environment in which academic achievement, positive attitudes and respect for self and others are emphasized. We welcome our parents to play an active role in the education of their children. Students in K5 through 3rd grade at Grantosa learn in classrooms with no more than 18 students to 1 teacher thanks to the SAGE program!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	606	569	(37)
K-3	2	12	10
ESL	1	1	-
SPED	220	188	(32)

Budget Highlights

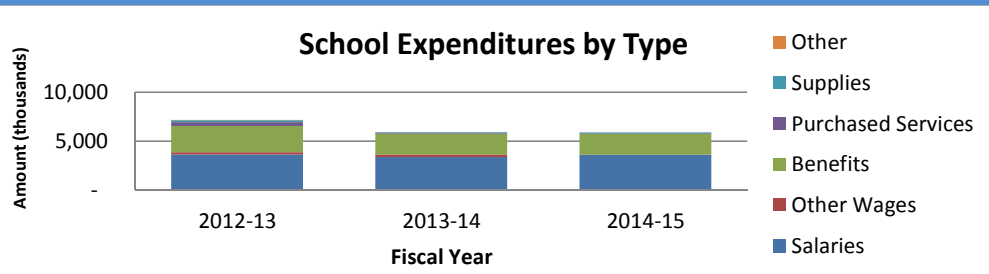
Type	Amount
Board Funded Budget per Student	$ 8,975.87
Grant Funded Budget per Student	$ 1,708.92
Total Budget per Student	$ 10,684.79
Board Funded Admin Cost Ratio	5.39%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	47.00	66.89%
Admin	2.00	2.85%
Support	21.26	30.26%
Total	70.26	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 3,656,761	$ 3,376,151	$ 3,612,178	$ 236,027
Other Wages	$ 217,801	$ 263,860	$ 26,800	$ (237,060)
Employee Benefits	$ 2,686,615	$ 2,123,930	$ 2,107,579	$ (16,351)
Purchased Services	$ 367,807	$ 84,564	$ 40,922	$ (43,642)
Supplies	$ 214,713	$ 88,264	$ 99,624	$ 11,360
Other	$ 728	$ -	$ (36,034)	$ (36,034)
Total Expenditures	$ 7,144,425	$ 5,936,769	$ 5,851,069	$ (85,700)



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Greenfield School

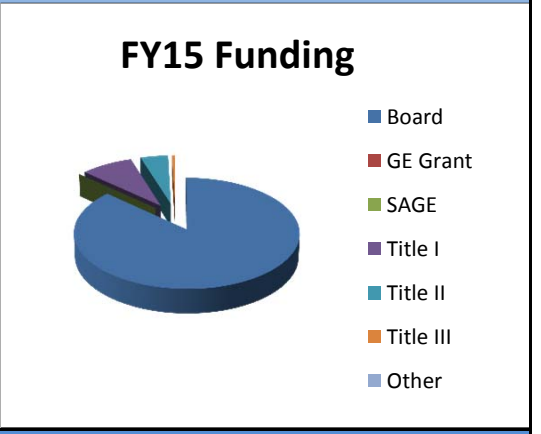
1711 S 35th Street
Milwaukee, WI 53215
(414) 902-8200



About Greenfield School

School Leader: Adalberto Salas Barreto **Grades:** K4-8 **Board Member:** Claire Zautke **FY15 Funding:** $ 5,511,075

Greenfield School offers a K4-8 experience in a bilingual, multi-ethnic neighborhood school setting. We offer full-time music, physical education and art specialists and students in K5-3rd grade learn in classrooms with no more than 18 students to 1 teacher thanks to the SAGE program. Our Community Learning Center provides student participation in extra-curricular dance, sports, and tutoring.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	664	676	12
K-3	-	-	-
ESL	203	235	32
SPED	84	90	6

Budget Highlights

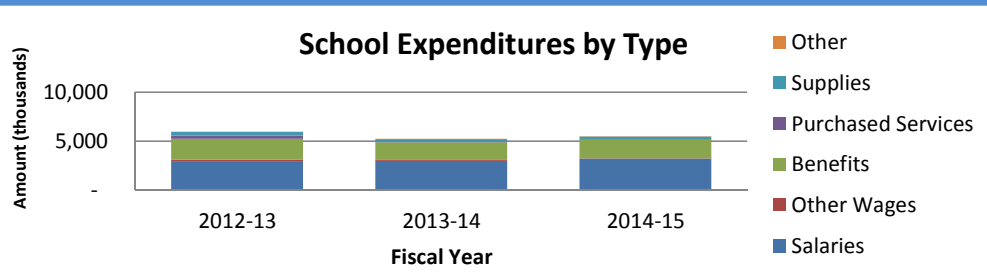
Type	Amount
Board Funded Budget per Student	$ 6,359.30
Grant Funded Budget per Student	$ 963.56
Total Budget per Student	$ 7,322.87
Board Funded Admin Cost Ratio	5.80%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	44.60	75.02%
Admin	1.50	2.52%
Support	13.35	22.46%
Total	59.45	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,900,785	$ 2,992,169	$ 3,213,265	$ 221,096
Other Wages	$ 210,433	$ 95,287	$ 51,800	$ (43,487)
Employee Benefits	$ 2,144,810	$ 1,800,207	$ 1,893,795	$ 93,588
Purchased Services	$ 304,548	$ 76,890	$ 58,985	$ (17,905)
Supplies	$ 404,514	$ 251,767	$ 258,351	$ 6,584
Other	$ -	$ 41,837	$ 34,879	$ (6,958)
Total Expenditures	$ 5,965,090	$ 5,258,157	$ 5,511,075	$ 252,918



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

James E. Groppi High School

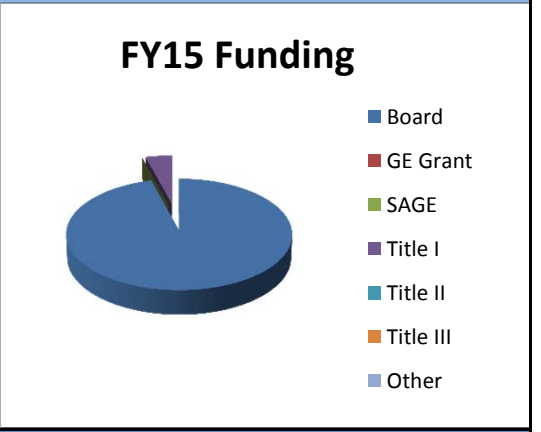
1312 N 27th Street
Milwaukee, WI 53208
(414) 934-8200



About James E. Groppi High School

School Leader: Joel Eul **Grades:** 9-12 **Board Member:** Annie Woodward **FY15 Funding:** $ 2,742,044

Groppi's primary goal is to meet the educational needs of at-risk students ages 16-21. All students must attend orientation and a parent is required to accompany students who are 17 and younger. Groppi is located in the heart of the city and is easily accessible via the Milwaukee County Transit System. 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, literacy coach, guidance counselor, part-time transition coordinator and psychologist.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
9-12	248	245	(3)
K-3	-	-	-
ESL	6	2	(4)
SPED	59	52	(7)

Budget Highlights

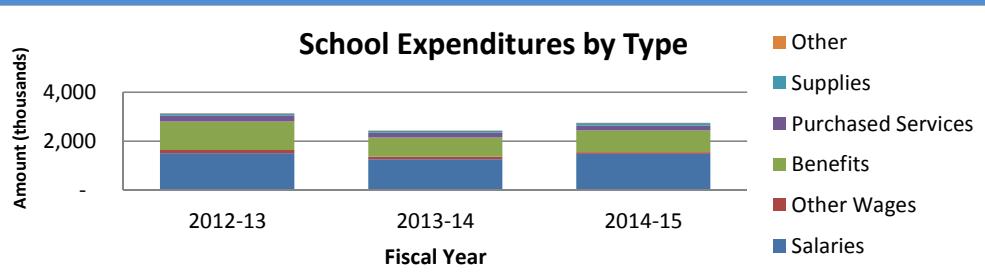
Type	Amount
Board Funded Budget per Student	$ 10,720.47
Grant Funded Budget per Student	$ 471.55
Total Budget per Student	$ 11,192.02
Board Funded Admin Cost Ratio	7.91%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	17.09	65.81%
Admin	2.00	7.70%
Support	6.88	26.49%
Total	25.97	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,515,118	$ 1,258,696	$ 1,478,533	$ 219,837
Other Wages	$ 130,218	$ 102,282	$ 64,789	$ (37,493)
Employee Benefits	$ 1,162,583	$ 794,614	$ 893,583	$ 98,969
Purchased Services	$ 241,562	$ 190,336	$ 201,740	$ 11,404
Supplies	$ 86,543	$ 78,239	$ 93,399	$ 15,160
Other	$ 10,751	$ 14,487	$ 10,000	$ (4,487)
Total Expenditures	$ 3,146,776	$ 2,438,654	$ 2,742,044	$ 303,390



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Alexander Hamilton High School

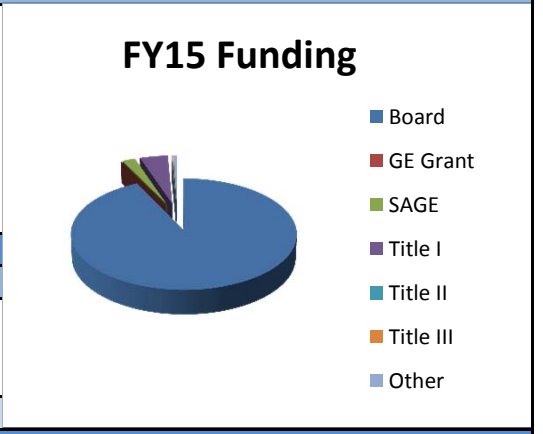
6215 W Warnimont Avenue
Milwaukee, WI 53220
(414) 327-9300



About Alexander Hamilton High School

School Leader: Rosana Mateo **Grades:** 9-12 **Board Member:** Claire Zautke **FY15 Funding:** $13,877,190

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!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
9-12	1,690	1,688	(2)
K-3	-	-	-
ESL	213	197	(16)
SPED	402	411	9

Budget Highlights

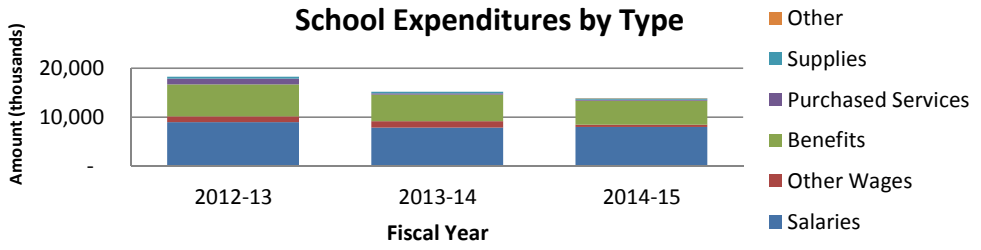
Type	Amount
Board Funded Budget per Student	$7,662
Grant Funded Budget per Student	$598
Total Budget per Student	$8,260
Board Funded Admin Cost Ratio	5.65%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	107.90	71.31%
Admin	5.00	3.30%
Support	38.42	25.39%
Total	151.32	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$8,963,715	$7,886,353	$7,994,841	$108,488
Other Wages	$1,168,003	$1,320,712	$486,643	-$834,069
Employee Benefits	$6,558,574	$5,372,965	$4,910,780	-$462,185
Purchased Services	$1,175,933	$290,353	$185,284	-$105,069
Supplies	$411,234	$292,184	$265,535	-$26,649
Other	-$60,801	-$29,128	$34,107	$63,235
Total Expenditures	$18,216,658	$15,133,439	$13,877,190	-$1,256,249



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Hampton School

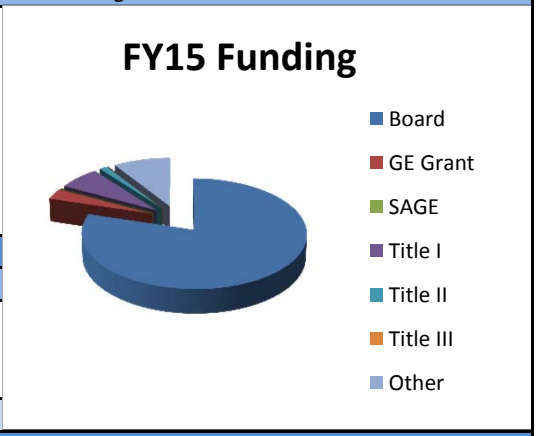
5000 N 53rd Street
Milwaukee, WI 53218
(414) 393-5400



About Hampton School

School Leader: Bridget Araujo **Grades:** HS, K3-5 **Board Member:** Michael Bonds **FY15 Funding:** $ 3,127,855

Academic excellence is Hampton's mission. The SAGE program allows for smaller class sizes. Pupils learn computer skills and Internet access in the classroom and in a large, modern lab. Monthly parent newsletters, publicized special events, Saturday recreation and Family Night activities create a strong bond between home and school. Hampton School offers before- and after-school tutoring care.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K3-5	336	285	(51)
K-3	74	29	(45)
ESL	-	-	-
SPED	71	59	(12)

Budget Highlights

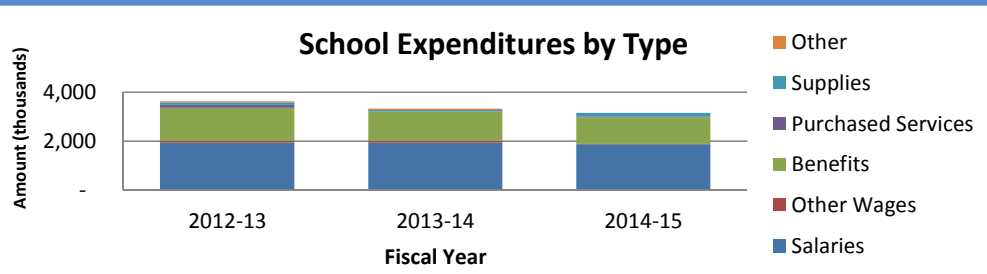
Type	Amount
Board Funded Budget per Student	$ 8,213.08
Grant Funded Budget per Student	$ 2,090.34
Total Budget per Student	$ 10,303.42
Board Funded Admin Cost Ratio	6.94%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	21.90	67.18%
Admin	1.00	3.07%
Support	9.70	29.75%
Total	32.60	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,941,710	$ 1,938,055	$ 1,875,930	$ (62,125)
Other Wages	$ 61,045	$ 85,694	$ 8,650	$ (77,044)
Employee Benefits	$ 1,367,411	$ 1,179,908	$ 1,095,178	$ (84,730)
Purchased Services	$ 108,919	$ 19,869	$ 34,482	$ 14,613
Supplies	$ 106,939	$ 55,085	$ 148,499	$ 93,414
Other	$ 44,862	$ 53,831	$ (34,884)	$ (88,715)
Total Expenditures	$ 3,630,886	$ 3,332,443	$ 3,127,855	$ (204,588)



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Hartford Avenue University School

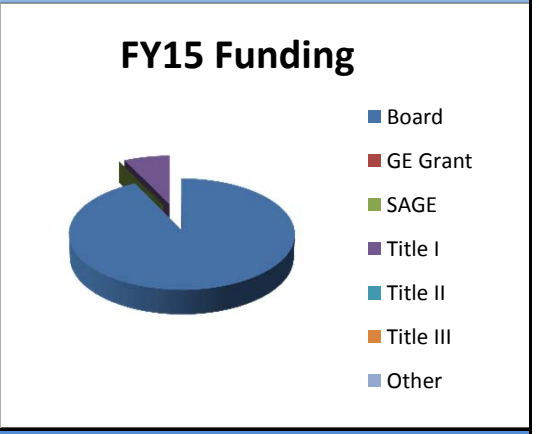
2227 E Hartford Avenue
Milwaukee, WI 53211
(414) 906-4700



About Hartford Avenue University School

School Leader: Tanzanique Carrington **Grades:** K4-8 **Board Member:** Larry Miller **FY15 Funding:** $ 4,717,459

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 parental involvement and the opportunity to develop a sense of social justice. Hartford was named a 2013Wisconsin PBIS Network School of Merit for successfully promoting positive behavior through Positive Behavioral Interventions and Supports (PBIS). Call us for a tour!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	681	673	(8)
K-3	6	-	(6)
ESL	5	2	(3)
SPED	125	119	(6)

Budget Highlights

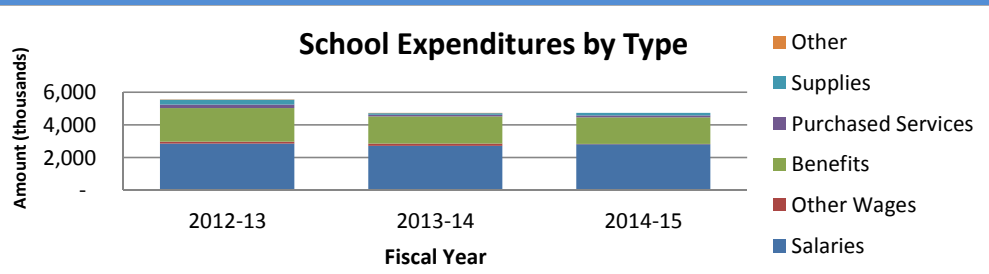
Type	Amount
Board Funded Budget per Student	$ 6,500.87
Grant Funded Budget per Student	$ 508.73
Total Budget per Student	$ 7,009.60
Board Funded Admin Cost Ratio	6.95%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	34.90	63.51%
Admin	2.00	3.64%
Support	18.05	32.85%
Total	54.95	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,857,595	$ 2,723,296	$ 2,803,425	$ 80,129
Other Wages	$ 114,408	$ 132,072	$ 26,700	$ (105,372)
Employee Benefits	$ 2,047,568	$ 1,654,132	$ 1,638,641	$ (15,491)
Purchased Services	$ 221,750	$ 105,549	$ 100,347	$ (5,202)
Supplies	$ 291,156	$ 106,661	$ 162,210	$ 55,549
Other	$ 12,485	$ 2,692	$ (13,864)	$ (16,556)
Total Expenditures	$ 5,544,962	$ 4,724,402	$ 4,717,459	$ (6,943)



Region: East

MILWAUKEE PUBLIC SCHOOLS

Hawley Environmental School

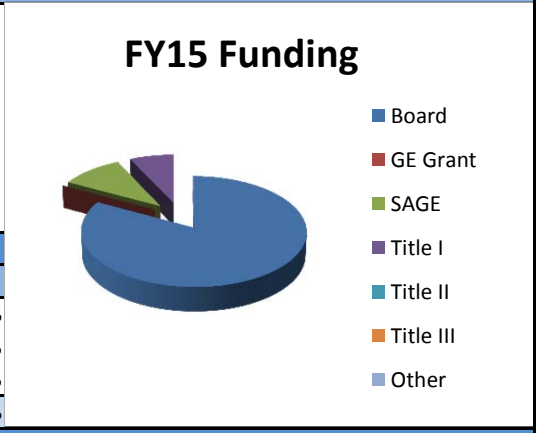
5610 W Wisconsin Avenue
Milwaukee, WI 53213
(414) 256-8500



About Hawley Environmental School

School Leader: Kelvin Robinson **Grades:** K4-5 **Board Member:** Annie Woodward **FY15 Funding:** $ 2,739,302

Hawley Environmental School, an MPS charter 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. We offer an educational program that is centered on the global child of the 21st century. A strong academic curriculum and a professional teaching staff ensure all students achieve academic success. 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 Candidacy School for the International Baccalaureates Primary Years Program.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	342	346	4
K-3	4	4	-
ESL	-	1	1
SPED	69	67	(2)

Budget Highlights

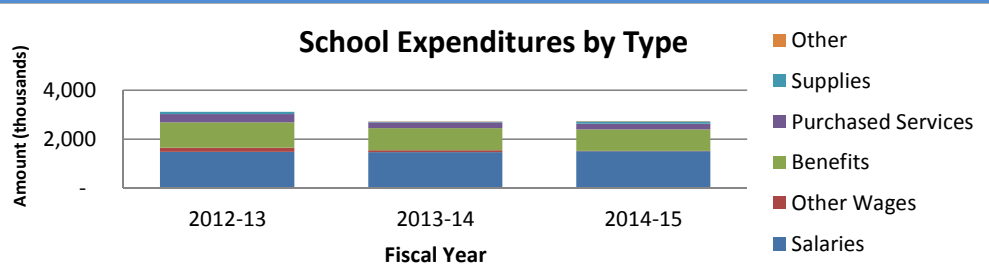
Type	Amount
Board Funded Budget per Student	$ 7,299.05
Grant Funded Budget per Student	$ 1,507.44
Total Budget per Student	$ 8,806.49
Board Funded Admin Cost Ratio	6.68%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	20.10	71.40%
Admin	1.00	3.55%
Support	7.05	25.04%
Total	28.15	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,480,709	$ 1,473,639	$ 1,511,050	$ 37,411
Other Wages	$ 167,359	$ 74,646	$ 10,934	$ (63,712)
Employee Benefits	$ 1,039,316	$ 903,960	$ 881,229	$ (22,731)
Purchased Services	$ 338,568	$ 239,220	$ 233,541	$ (5,679)
Supplies	$ 91,460	$ 25,242	$ 93,207	$ 67,965
Other	$ -	$ 973	$ 9,341	$ 8,368
Total Expenditures	$ 3,117,412	$ 2,717,680	$ 2,739,302	$ 21,622



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Nathaniel Hawthorne School

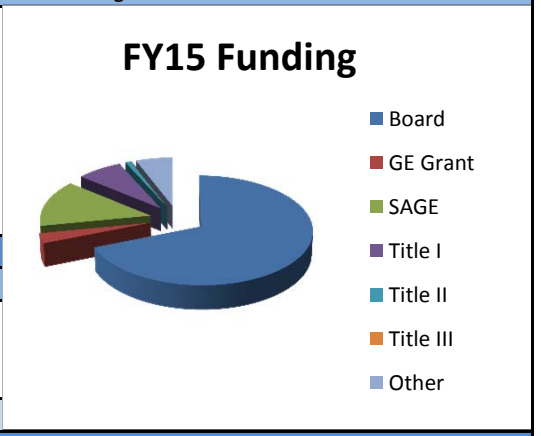
6945 N 41st Street
Milwaukee, WI 53209
(414) 247-7200



About Nathaniel Hawthorne School

School Leader: Jeri Agee **Grades:** HS, K4-5 **Board Member:** Mark Sain **FY15 Funding:** $ 2,942,716

Hawthorne Elementary is nestled in a quiet, working-class neighborhood on the northwest side of Milwaukee. Our school has a diverse student population and offers a standards-based curriculum which emphasizes developmentally-appropriate focused instruction that promotes academic success for all students. Our extended-year school program includes all day K4, small class sizes of one teacher to 15 students at K5 through 3rd grade through the SAGE program and is supported by a part-time school nurse, guidance counselor and physical education teacher. We also offer after-school child care services (Camp Hawthorne) that provide academic enrichment and recreation activities. Hawthorne is proud to be recognized by the Wisconsin Department of Instruction as a PBIS School of Merit for promoting a positive learning environment for all students.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-5	310	296	(14)
K-3	35	32	(3)
ESL	-	-	-
SPED	58	50	(8)

Budget Highlights

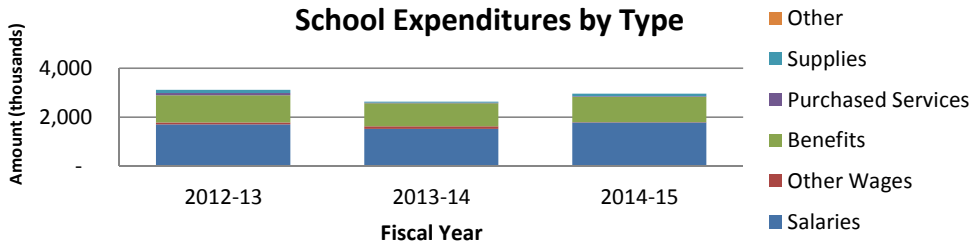
Type	Amount
Board Funded Budget per Student	$ 7,397.70
Grant Funded Budget per Student	$ 3,330.10
Total Budget per Student	$ 10,727.80
Board Funded Admin Cost Ratio	6.41%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	23.00	66.86%
Admin	1.00	2.91%
Support	10.40	30.23%
Total	34.40	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,709,195	$ 1,523,631	$ 1,782,000	$ 258,369
Other Wages	$ 71,432	$ 99,096	$ 11,535	$ (87,561)
Employee Benefits	$ 1,110,258	$ 946,073	$ 1,036,146	$ 90,073
Purchased Services	$ 97,270	$ 30,477	$ 20,847	$ (9,630)
Supplies	$ 133,648	$ 31,945	$ 108,661	$ 76,716
Other	$ -	$ -	$ (16,473)	$ (16,473)
Total Expenditures	$ 3,121,803	$ 2,631,222	$ 2,942,716	$ 311,495



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Hayes Bilingual School

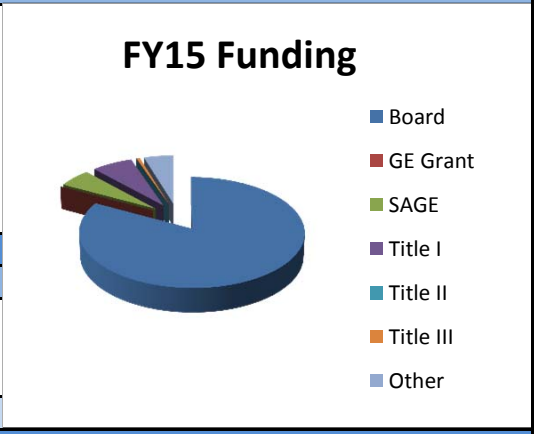
971 W Windlake Avenue
Milwaukee, WI 53204
(414) 902-9600



About Hayes Bilingual School

School Leader: Yolanda Hernandez **Grades:** HS, K4-8 **Board Member:** Tatiana Joseph **FY15 Funding:** $ 5,426,391

At Hayes Bilingual Elementary School, all children develop language and literacy skills in both English and Spanish. Children are accepted only in kindergarten and first grade, unless they have had previous instruction in the second language. Our students in K5-3rd grade learn in classrooms with no more than 18 students to 1 teacher thanks to the SAGE program!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-8	451	590	139
K-3	59	35	(24)
ESL	254	284	30
SPED	136	123	(13)

Budget Highlights

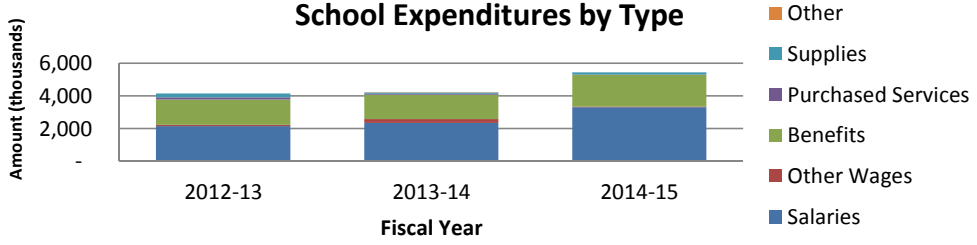
Type	Amount
Board Funded Budget per Student	$ 7,388.99
Grant Funded Budget per Student	$ 1,527.78
Total Budget per Student	$ 8,916.76
Board Funded Admin Cost Ratio	6.23%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	44.00	68.91%
Admin	2.00	3.13%
Support	17.85	27.96%
Total	63.85	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,139,407	$ 2,339,624	$ 3,299,795	$ 960,171
Other Wages	$ 77,500	$ 228,353	$ 42,283	$ (186,070)
Employee Benefits	$ 1,565,181	$ 1,497,730	$ 1,939,607	$ 441,877
Purchased Services	$ 129,508	$ 64,088	$ 28,155	$ (35,933)
Supplies	$ 233,404	$ 68,700	$ 120,825	$ 52,125
Other	$ -	$ 1,989	$ (4,274)	$ (6,263)
Total Expenditures	$ 4,145,000	$ 4,200,484	$ 5,426,391	$ 1,225,907



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Hi-Mount Community School

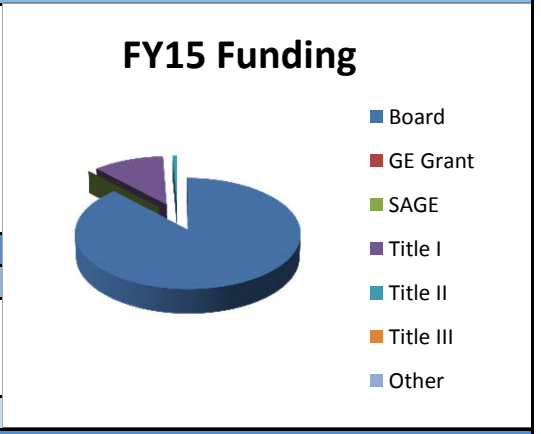
4921 W Garfield Avenue
Milwaukee, WI 53208
(414) 875-2700



About Hi-Mount Community School

School Leader: Jacqueline Richardson **Grades:** K4-8 **Board Member:** Jeffery Spence **FY15 Funding:** $ 2,974,521

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	379	310	(69)
K-3	-	-	-
ESL	1	1	-
SPED	92	58	(34)

Budget Highlights

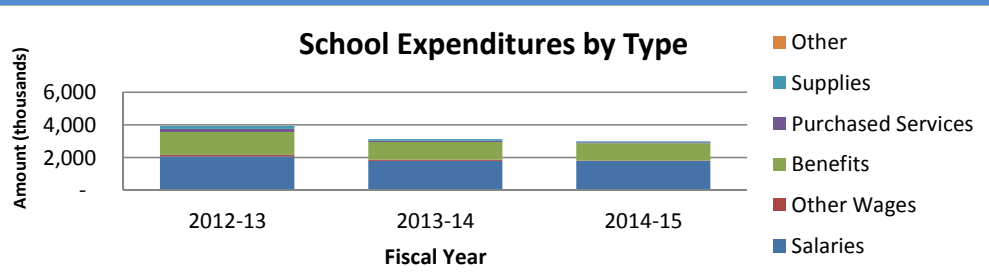
Type	Amount
Board Funded Budget per Student	$ 7,647.89
Grant Funded Budget per Student	$ 1,039.76
Total Budget per Student	$ 8,687.65
Board Funded Admin Cost Ratio	10.58%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	22.80	71.18%
Admin	2.00	6.24%
Support	7.23	22.57%
Total	32.03	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,058,887	$ 1,801,398	$ 1,799,199	$ (2,199)
Other Wages	$ 104,603	$ 66,288	$ 19,346	$ (46,942)
Employee Benefits	$ 1,396,432	$ 1,089,588	$ 1,051,965	$ (37,623)
Purchased Services	$ 187,451	$ 80,133	$ 59,375	$ (20,758)
Supplies	$ 189,051	$ 98,318	$ 64,678	$ (33,640)
Other	$ -	$ -	$ (20,042)	$ (20,042)
Total Expenditures	$ 3,936,424	$ 3,135,724	$ 2,974,521	$ (161,203)



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Oliver Wendell Holmes School

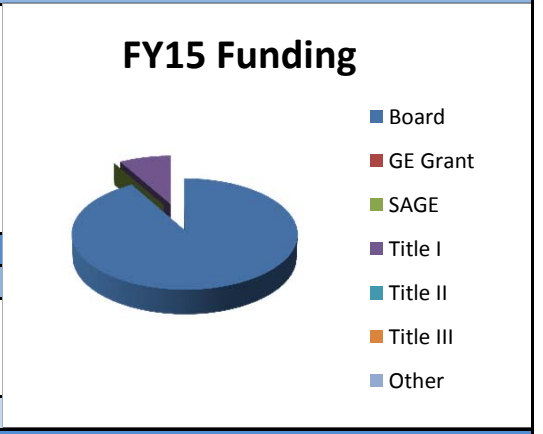
2463 N Buffum Street
Milwaukee, WI 53212
(414) 267-1300



About Oliver Wendell Holmes School

School Leader: Patrick Chatman **Grades:** HS, K4-8 **Board Member:** Larry Miller **FY15 Funding:** $ 3,437,532

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 a high level of 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-8	334	310	(24)
K-3	2	3	1
ESL	-	-	-
SPED	120	102	(18)

Budget Highlights

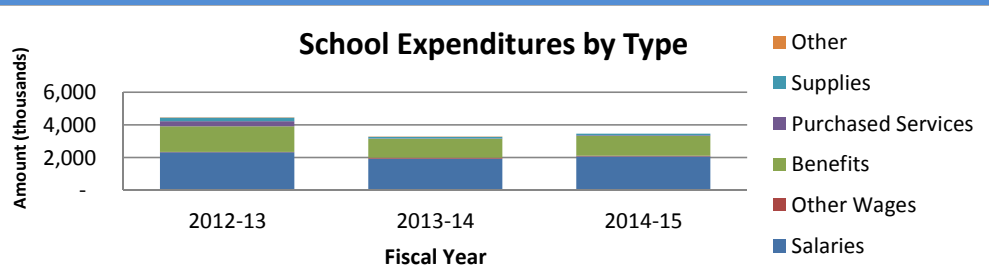
Type	Amount
Board Funded Budget per Student	$ 10,176.41
Grant Funded Budget per Student	$ 912.41
Total Budget per Student	$ 11,088.81
Board Funded Admin Cost Ratio	9.19%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	24.60	61.58%
Admin	2.00	5.01%
Support	13.35	33.42%
Total	39.95	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,314,111	$ 1,928,948	$ 2,064,455	$ 135,507
Other Wages	$ 37,353	$ 52,952	$ 36,500	$ (16,452)
Employee Benefits	$ 1,559,309	$ 1,157,074	$ 1,216,455	$ 59,381
Purchased Services	$ 305,728	$ 25,479	$ 43,625	$ 18,146
Supplies	$ 214,938	$ 95,801	$ 102,633	$ 6,832
Other	$ 22,720	$ 15,068	$ (26,136)	$ (41,204)
Total Expenditures	$ 4,454,158	$ 3,275,320	$ 3,437,532	$ 162,212



Region: East

MILWAUKEE PUBLIC SCHOOLS

Honey Creek Continuous Progress Charter School

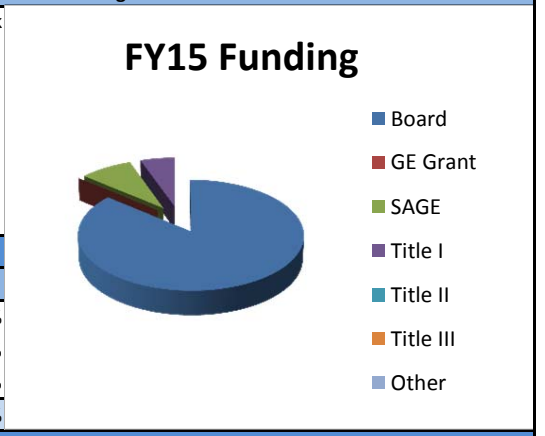
6701 W Eden Place
Milwaukee, WI 53220
(414) 604-7900



About Honey Creek Continuous Progress Charter School

School Leader: Gitanjali Chawla **Grades:** K4-5 **Board Member:** Claire Zautke **FY15 Funding:** $ 3,193,394

Our vision is that our students will be responsible and prepared to meet the challenges of continued education so that they are college and career-ready. 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, driven, and informed by assessments. 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	400	395	(5)
K-3	9	2	(7)
ESL	6	4	(2)
SPED	65	71	6

Budget Highlights

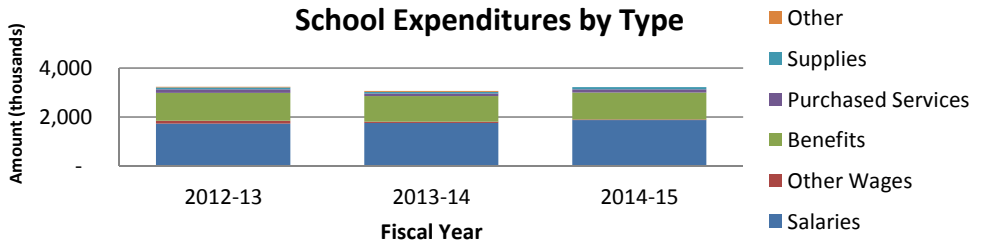
Type	Amount
Board Funded Budget per Student	$ 7,603.31
Grant Funded Budget per Student	$ 1,223.67
Total Budget per Student	$ 8,826.98
Board Funded Admin Cost Ratio	7.07%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	22.10	58.31%
Admin	1.00	2.64%
Support	14.80	39.05%
Total	37.90	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,732,196	$ 1,756,366	$ 1,869,620	$ 113,254
Other Wages	$ 115,254	$ 48,367	$ 29,757	$ (18,610)
Employee Benefits	$ 1,141,465	$ 1,053,791	$ 1,099,744	$ 45,953
Purchased Services	$ 137,050	$ 106,905	$ 128,820	$ 21,915
Supplies	$ 76,073	$ 65,968	$ 97,447	$ 31,479
Other	$ 27,780	$ 27,913	$ (31,994)	$ (59,907)
Total Expenditures	$ 3,229,819	$ 3,059,310	$ 3,193,394	$ 134,084



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Hopkins-Lloyd Community School

1503 W Hopkins Street
Milwaukee, WI 53206
(414) 267-0600



About Hopkins-Lloyd Community School

School Leader: Natosha Harris **Grades:** K4-8 **Board Member:** Annie Woodward **FY15 Funding:** $ 4,074,032

Hopkins Lloyd Community School (HLCS) engages students, parents and the community to work toward the common goals of successful for our children, while enriching parents' lives as well. We offer small class sizes (18:1 maximum) in grades K3-5 thanks to the SAGE program and we offer strong early childhood programming tied to the HighScope program. Hopkins Lloyd Community School provides long, uninterrupted blocks of literacy and math in accordance with MPS comprehensive plans to boost these critical skills. Our partners at the Marquette College of Education boost our reading program while our City Year partners support small-group intervention for students. Students at HLCS have access to a library, technology in the classroom and in computer labs as well as coursework in music and art with our Arts@Large partners. We use research-based strategies to improve student achievement and to continuously monitor our progress. HLCS provides special education services and access to a community learning center, offering tutoring and extracurricular activities. Our school is a safe, positive learning environment in which our students can grow academically, while building connections to their community.

Fall Enrollment

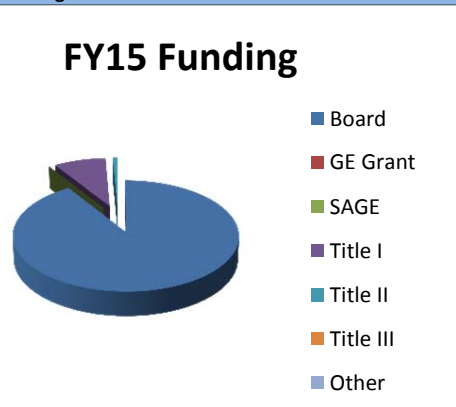
Type	2013-14	2014-15	Inc / (Dec)
K4-8	398	357	(41)
K-3	-	1	1
ESL	-	-	-
SPED	125	105	(20)

Budget Highlights

Type	Amount
Board Funded Budget per Student	$ 9,638.42
Grant Funded Budget per Student	$ 950.57
Total Budget per Student	$ 10,588.99
Board Funded Admin Cost Ratio	8.83%

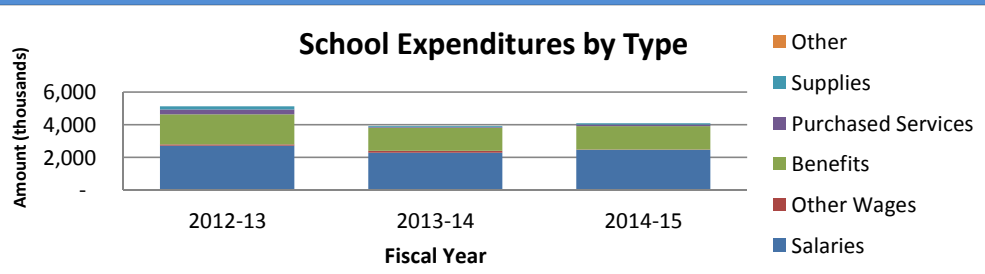
Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	30.30	64.56%
Admin	2.00	4.26%
Support	14.63	31.17%
Total	46.93	100.00%



Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,707,313	$ 2,284,050	$ 2,455,919	$ 171,869
Other Wages	$ 89,362	$ 117,865	$ 21,983	$ (95,882)
Employee Benefits	$ 1,845,833	$ 1,401,302	$ 1,436,733	$ 35,431
Purchased Services	$ 293,052	$ 50,468	$ 100,431	$ 49,963
Supplies	$ 193,358	$ 63,630	$ 70,645	$ 7,015
Other	$ -	$ -	$ (11,679)	$ (11,679)
Total Expenditures	$ 5,128,918	$ 3,917,315	$ 4,074,032	$ 156,717



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Howard Avenue Montessori School

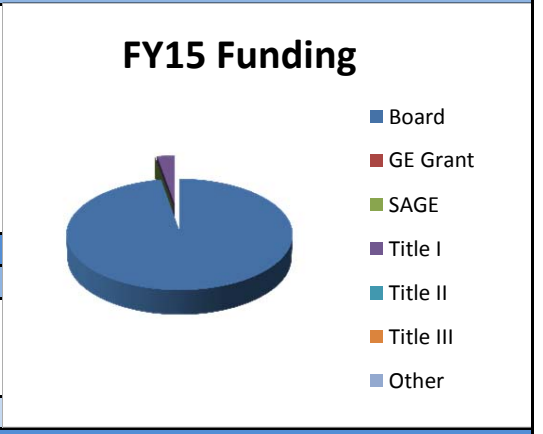
357 E Howard Avenue
Milwaukee, WI 53207
(414) 483-0654



About Howard Avenue Montessori School

School Leader: Heidi Panosh **Grades:** K3-K5 **Board Member:** Meagan Holman **FY15 Funding:** $ 1,194,197

Howard Avenue Montessori School is the eighth Montessori program in the Milwaukee Public Schools family, offering primary classrooms for 3-, 4- and 5-year-old children as well as first grade and growing 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 8:40 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 will be some K4 and K5 seats available. Call us for a tour!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K3-K5	144	184	40
K-3	42	40	(2)
ESL	-	1	1
SPED	8	16	8

Budget Highlights

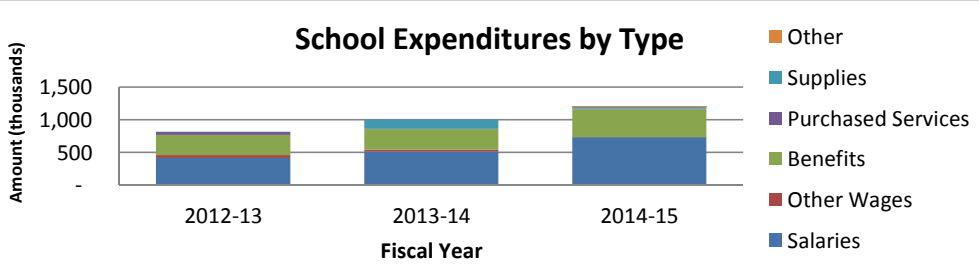
Type	Amount
Board Funded Budget per Student	$ 6,309.70
Grant Funded Budget per Student	$ 180.51
Total Budget per Student	$ 6,490.20
Board Funded Admin Cost Ratio	14.33%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	8.20	54.13%
Admin	1.00	6.60%
Support	5.95	39.27%
Total	15.15	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 412,422	$ 512,371	$ 730,805	$ 218,434
Other Wages	$ 44,758	$ 27,377	$ 2,700	$ (24,677)
Employee Benefits	$ 311,018	$ 315,213	$ 424,701	$ 109,488
Purchased Services	$ 41,029	$ 4,104	$ 11,300	$ 7,196
Supplies	$ 6,512	$ 141,612	$ 24,588	$ (117,024)
Other	$ -	$ -	$ 103	$ 103
Total Expenditures	$ 815,740	$ 1,000,678	$ 1,194,197	$ 193,519



Region: East

MILWAUKEE PUBLIC SCHOOLS

Humboldt Park School

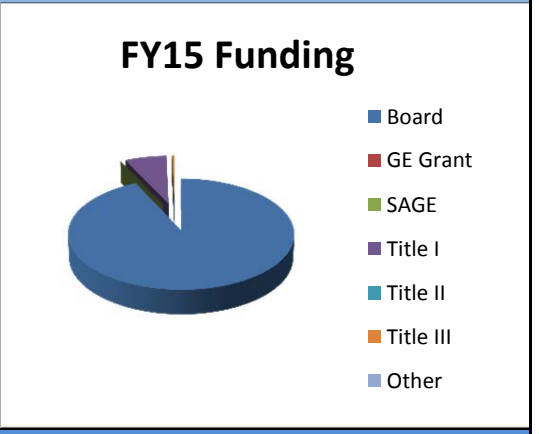
3230 S Adams Avenue
Milwaukee, WI 53207
(414) 294-1700



About Humboldt Park School

School Leader: Georgia Becker **Grades:** K4-8 **Board Member:** Meagan Holman **FY15 Funding:** $ 4,020,826

Humboldt Park K4-8 School is dedicated to the education of the whole student 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 Africa, Asia, Central and South America, Eastern Europe and the Middle East, among other places. Humboldt Park truly is a microcosm of the world. We offer full-time music, art and physical education and our thriving middle school offers 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!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	599	611	12
K-3	5	8	3
ESL	162	146	(16)
SPED	55	58	3

Budget Highlights

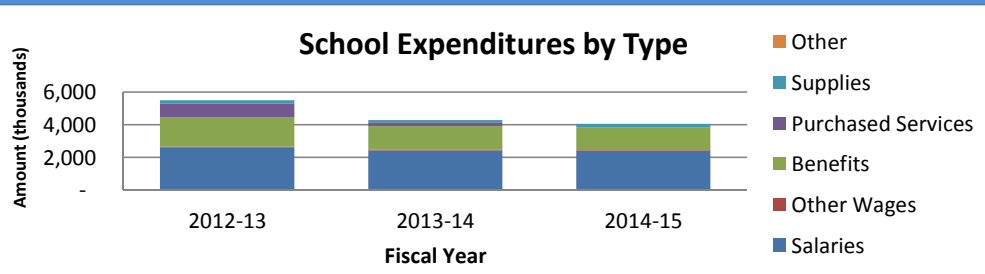
Type	Amount
Board Funded Budget per Student	$ 6,120.10
Grant Funded Budget per Student	$ 459.75
Total Budget per Student	$ 6,579.85
Board Funded Admin Cost Ratio	7.29%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	31.20	68.60%
Admin	1.50	3.30%
Support	12.78	28.10%
Total	45.48	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,607,343	$ 2,412,862	$ 2,400,689	$ (12,173)
Other Wages	$ 56,076	$ 62,433	$ 30,213	$ (32,220)
Employee Benefits	$ 1,767,102	$ 1,445,119	$ 1,402,899	$ (42,220)
Purchased Services	$ 869,181	$ 226,062	$ 20,850	$ (205,212)
Supplies	$ 201,754	$ 130,758	$ 195,368	$ 64,610
Other	$ -	$ -	$ (29,193)	$ (29,193)
Total Expenditures	$ 5,501,456	$ 4,277,235	$ 4,020,826	$ (256,409)



Region: East

MILWAUKEE PUBLIC SCHOOLS

Individualized Developmental Educational Approaches to Learning School

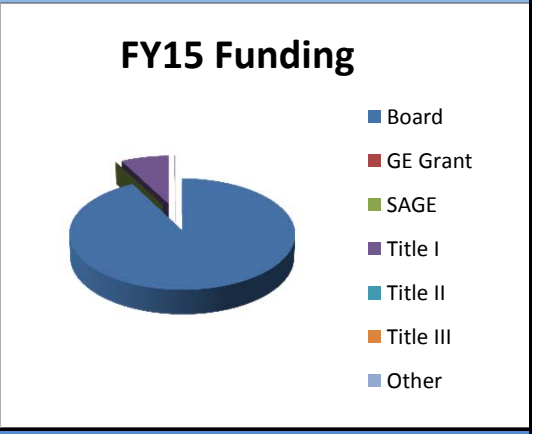
1420 W Goldcrest Avenue
Milwaukee, WI 53221
(414) 304-6200



About Individualized Developmental Educational Approaches to Learning School

School Leader: Jennifer Carter **Grades:** K4-8 **Board Member:** Meagan Holman **FY15 Funding:** $ 2,040,720

I.D.E.A.L. is a seven-time recipient of the Wisconsin Department of Public Instruction's Wisconsin School of Recognition award for moving students forward academically. I.D.E.A.L.'s multi-age science-themed program includes partnerships with the YMCA, University of Wisconsin-Milwaukee art department and ACE (Arts in Community Education). We also feature Lego Robotics and the Future Problem Solving Program. Call us for a tour!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	257	277	20
K-3	-	-	-
ESL	15	19	4
SPED	44	52	8

Budget Highlights

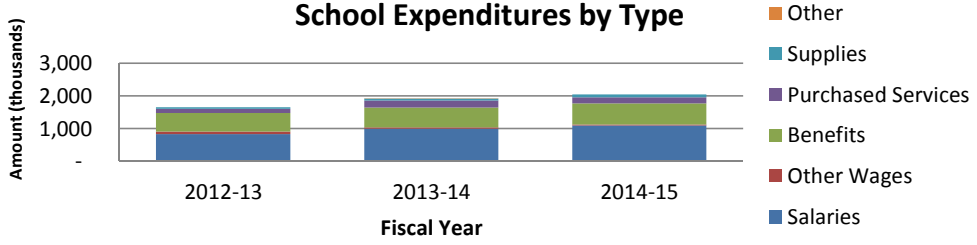
Type	Amount
Board Funded Budget per Student	$ 6,720.51
Grant Funded Budget per Student	$ 560.90
Total Budget per Student	$ 7,281.41
Board Funded Admin Cost Ratio	8.61%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	14.60	72.28%
Admin	1.00	4.95%
Support	4.60	22.77%
Total	20.20	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 832,731	$ 993,535	$ 1,089,645	$ 96,110
Other Wages	$ 69,214	$ 42,608	$ 31,266	$ (11,342)
Employee Benefits	$ 575,505	$ 603,119	$ 649,006	$ 45,887
Purchased Services	$ 122,520	$ 216,401	$ 183,285	$ (33,116)
Supplies	$ 47,917	$ 56,296	$ 94,512	$ 38,216
Other	$ (1,500)	$ 14,126	$ (6,994)	$ (21,120)
Total Expenditures	$ 1,646,388	$ 1,926,085	$ 2,040,720	$ 114,635



Region: East

MILWAUKEE PUBLIC SCHOOLS

Gwen T. Jackson Early Childhood And Elementary School

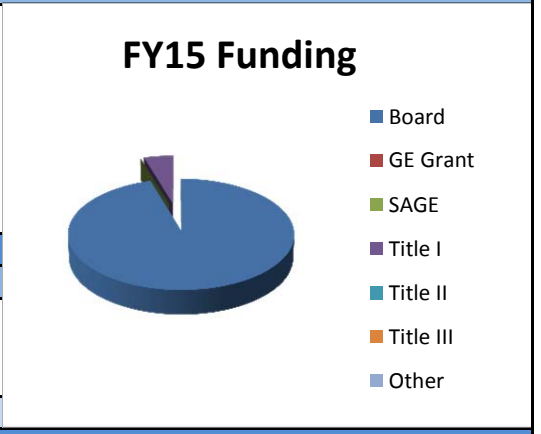
2121 W Hadley Street
Milwaukee, WI 53206
(414) 267-5500



About Gwen T. Jackson Early Childhood And Elementary School

School Leader: Kanika Burks **Grades:** HS, K4-5 **Board Member:** Annie Woodward **FY15 Funding:** $ 4,010,202

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, comfortable and child-centered facility.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-5	364	358	(6)
K-3	37	37	-
ESL	-	-	-
SPED	114	99	(15)

Budget Highlights

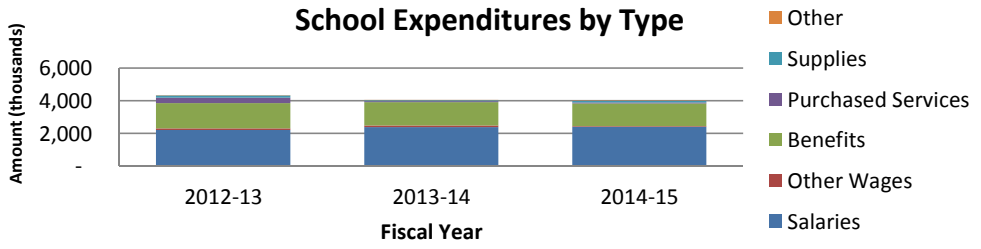
Type	Amount
Board Funded Budget per Student	$ 8,484.34
Grant Funded Budget per Student	$ 412.12
Total Budget per Student	$ 8,896.46
Board Funded Admin Cost Ratio	6.82%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	30.10	60.76%
Admin	1.00	2.02%
Support	18.44	37.22%
Total	49.54	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,197,508	$ 2,378,211	$ 2,408,872	$ 30,661
Other Wages	$ 109,043	$ 91,851	$ 22,372	$ (69,479)
Employee Benefits	$ 1,549,709	$ 1,440,221	$ 1,409,029	$ (31,192)
Purchased Services	$ 337,844	$ 59,188	$ 42,396	$ (16,792)
Supplies	$ 128,486	$ 59,173	$ 110,129	$ 50,956
Other	$ 12,004	$ 264	$ 17,404	$ 17,140
Total Expenditures	$ 4,334,594	$ 4,028,908	$ 4,010,202	$ (18,706)



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Albert E. Kagel School

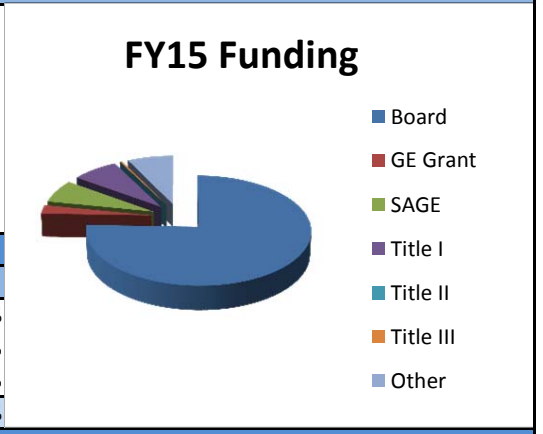
1210 W Mineral Street
Milwaukee, WI 53204
(414) 902-7400



About Albert E. Kagel School

School Leader: Nancy Martinez **Grades:** HS, K4-5 **Board Member:** Tatiana Joseph **FY15 Funding:** $ 3,284,643

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!"



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-5	332	344	12
K-3	29	29	-
ESL	130	109	(21)
SPED	55	58	3

Budget Highlights

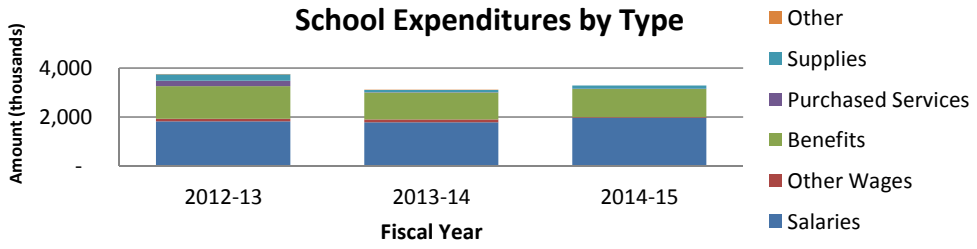
Type	Amount
Board Funded Budget per Student	$ 7,963.96
Grant Funded Budget per Student	$ 2,579.65
Total Budget per Student	$ 10,543.61
Board Funded Admin Cost Ratio	5.62%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	24.60	63.00%
Admin	1.00	2.56%
Support	13.45	34.44%
Total	39.05	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,824,138	$ 1,784,904	$ 1,963,845	$ 178,941
Other Wages	$ 107,665	$ 110,861	$ 27,110	$ (83,751)
Employee Benefits	$ 1,331,058	$ 1,105,949	$ 1,152,766	$ 46,817
Purchased Services	$ 213,856	$ 17,101	$ 18,641	$ 1,540
Supplies	$ 262,108	$ 83,183	$ 122,739	$ 39,556
Other	$ 2,811	$ 472	$ (458)	$ (930)
Total Expenditures	$ 3,741,636	$ 3,102,469	$ 3,284,643	$ 182,174



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Keefe Avenue School

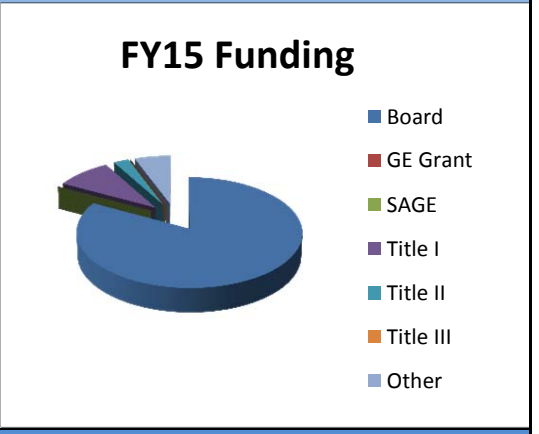
1618 W Keefe Avenue
Milwaukee, WI 53206
(414) 267-4800



About Keefe Avenue School

School Leader: Erica Hendricks **Grades:** HS, K4-8 **Board Member:** Annie Woodward **FY15 Funding:** $ 3,332,263

Keefe Avenue is an innovative K3-through-grade 8 school providing our students with a strong academic curriculum based upon the Common Core State Standards. The standards prepare our students for success in college and careers. Students in grades K5-3 learn in classrooms with no more than 18 students to 1 teacher thanks to the SAGE program. Our innovative instruction is enhanced by the Dell Intelligent Classroom, which utilizes technology to improve the educational experience.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-8	362	288	(74)
K-3	35	25	(10)
ESL	1	1	-
SPED	95	71	(24)

Budget Highlights

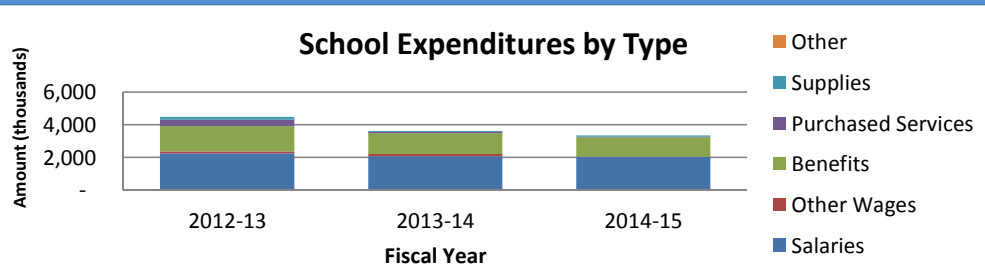
Type	Amount
Board Funded Budget per Student	$ 8,878.00
Grant Funded Budget per Student	$ 1,830.37
Total Budget per Student	$ 10,708.38
Board Funded Admin Cost Ratio	10.12%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	24.90	63.50%
Admin	2.00	5.10%
Support	12.31	31.40%
Total	39.21	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,239,457	$ 2,059,588	$ 2,031,792	$ (27,796)
Other Wages	$ 129,605	$ 144,308	$ 9,000	$ (135,308)
Employee Benefits	$ 1,550,565	$ 1,285,260	$ 1,185,188	$ (100,072)
Purchased Services	$ 391,294	$ 68,247	$ 30,100	$ (38,147)
Supplies	$ 173,301	$ 53,272	$ 87,158	$ 33,886
Other	$ -	$ -	$ (10,975)	$ (10,975)
Total Expenditures	$ 4,484,222	$ 3,610,675	$ 3,332,263	$ (278,412)



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Byron Kilbourn School

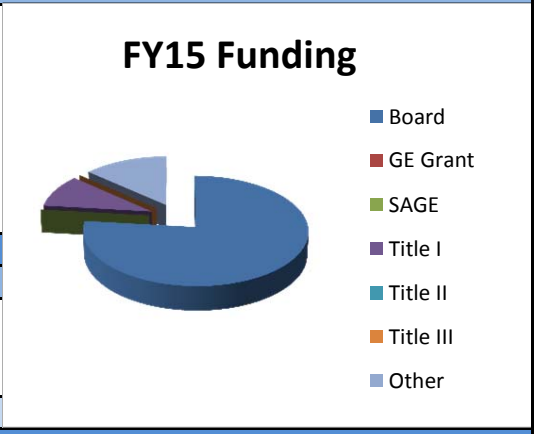
5354 N 68th Street
Milwaukee, WI 53218
(414) 393-4500



About Byron Kilbourn School

School Leader: Lolita Patrick **Grades:** HS, K4-5 **Board Member:** Jeffery Spence **FY15 Funding:** $ 2,260,526

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!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-5	264	249	(15)
K-3	35	52	17
ESL	-	-	-
SPED	53	53	-

Budget Highlights

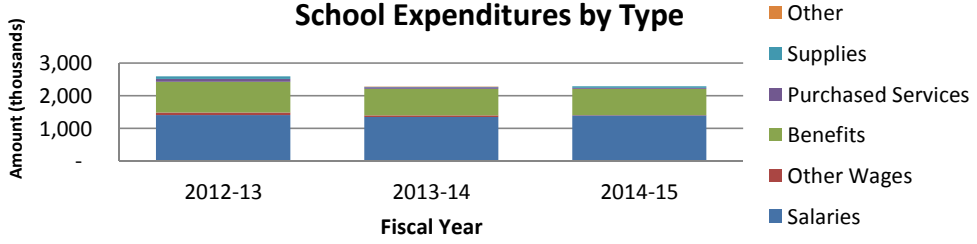
Type	Amount
Board Funded Budget per Student	$ 6,972.12
Grant Funded Budget per Student	$ 2,106.29
Total Budget per Student	$ 9,078.42
Board Funded Admin Cost Ratio	9.01%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	17.50	64.70%
Admin	1.00	3.70%
Support	8.55	31.61%
Total	27.05	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,405,149	$ 1,345,978	$ 1,394,970	$ 48,992
Other Wages	$ 75,882	$ 47,047	$ 7,400	$ (39,647)
Employee Benefits	$ 940,728	$ 812,877	$ 811,974	$ (903)
Purchased Services	$ 92,620	$ 49,163	$ 21,600	$ (27,563)
Supplies	$ 82,294	$ 17,722	$ 53,382	$ 35,660
Other	$ -	$ 1,950	$ (28,800)	$ (30,750)
Total Expenditures	$ 2,596,672	$ 2,274,737	$ 2,260,526	$ (14,211)



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Rufus King International School

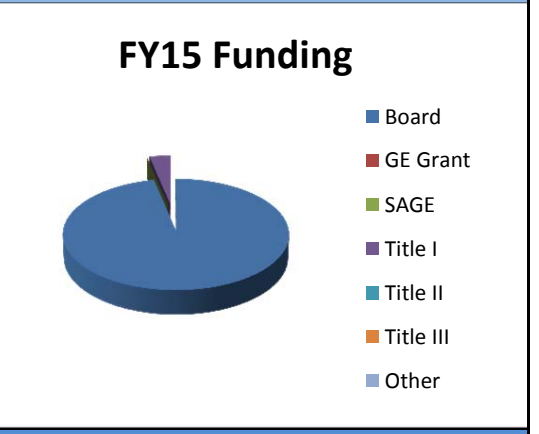
1801 W Olive Street
Milwaukee, WI 53209
(414) 267-0700



About Rufus King International School

School Leader: Jennifer Smith **Grades:** 9-12 **Board Member:** Michael Bonds **FY15 Funding:** $ 10,579,675

With a strong focus on academics, activities and diversity, Rufus King Jr. International High School is consistently a top-rated Wisconsin public high school (U.S. News & World Report). 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 grade 11 & 12 eligible to earn the coveted IB diploma or Individual Subject certificates in addition to the MPS diploma. Entrance is granted by admissions assessment and portfolio submission. We participate in the early admissions process. Contact the school for more information. King offers all athletic opportunities and a large number of academic, special interest and social groups.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
9-12	1,482	1,477	(5)
K-3	-	-	-
ESL	13	10	(3)
SPED	210	192	(18)

Budget Highlights

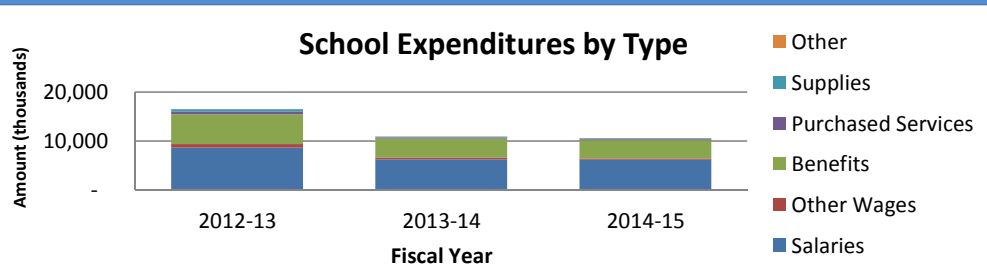
Type	Amount
Board Funded Budget per Student	$ 6,926.41
Grant Funded Budget per Student	$ 236.18
Total Budget per Student	$ 7,162.59
Board Funded Admin Cost Ratio	6.84%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	86.00	77.00%
Admin	4.00	3.58%
Support	21.69	19.42%
Total	111.69	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 8,681,287	$ 6,244,884	$ 6,189,071	$ (55,813)
Other Wages	$ 719,130	$ 395,113	$ 259,200	$ (135,913)
Employee Benefits	$ 6,049,496	$ 3,877,197	$ 3,733,550	$ (143,647)
Purchased Services	$ 620,467	$ 181,765	$ 195,448	$ 13,683
Supplies	$ 443,439	$ 210,300	$ 195,384	$ (14,916)
Other	$ -	$ 3,721	$ 7,022	$ 3,301
Total Expenditures	$ 16,513,819	$ 10,912,981	$ 10,579,675	$ (333,306)



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Rufus King International School-Middle Years Campus

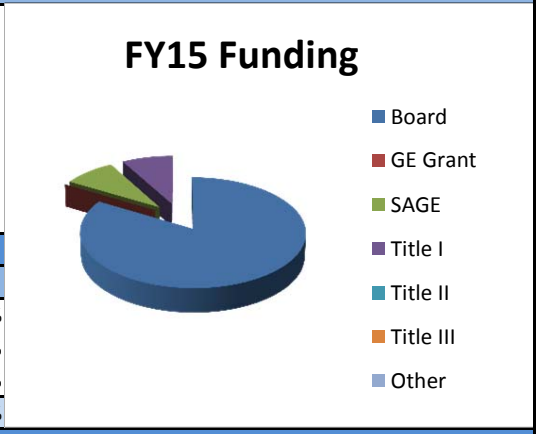
4950 N 24th Street
Milwaukee, WI 53209
(414) 616-5200



About Rufus King International School-Middle Years Campus

School Leader: Tamera Ellis **Grades:** 6-8 **Board Member:** Michael Bonds **FY15 Funding:** $ 3,091,109

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
6-8	420	392	(28)
K-3	-	-	-
ESL	3	1	(2)
SPED	61	53	(8)

Budget Highlights

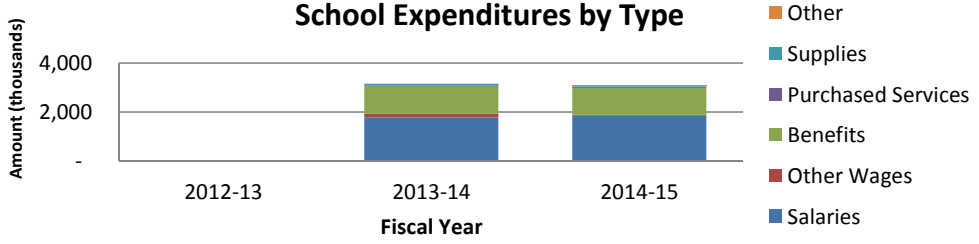
Type	Amount
Board Funded Budget per Student	$ 7,191.57
Grant Funded Budget per Student	$ 1,416.92
Total Budget per Student	$ 8,608.49
Board Funded Admin Cost Ratio	10.78%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	24.00	75.83%
Admin	2.00	6.32%
Support	5.65	17.85%
Total	31.65	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ -	$ 1,785,219	$ 1,846,065	$ 60,846
Other Wages	$ -	$ 148,730	$ 41,840	$ (106,890)
Employee Benefits	$ -	$ 1,129,186	$ 1,093,097	$ (36,089)
Purchased Services	$ -	$ 32,288	$ 52,672	$ 20,384
Supplies	$ -	$ 66,594	$ 48,689	$ (17,905)
Other	$ -	$ -	$ 8,746	$ 8,746
Total Expenditures	$ -	$ 3,162,017	$ 3,091,109	$ (70,908)



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Dr. Martin Luther King Jr. School

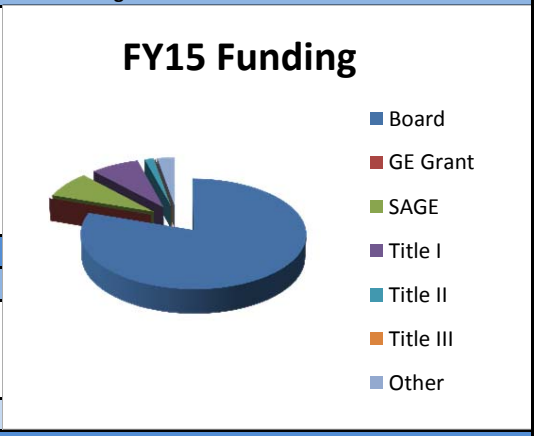
3275 N 3rd Street
Milwaukee, WI 53212
(414) 267-1500



About Dr. Martin Luther King Jr. School

School Leader: Marcus Arrington **Grades:** HS, K4-8 **Board Member:** Larry Miller **FY15 Funding:** $ 4,413,078

Dr. Martin Luther King Jr. Elementary School offers families an African-American Immersion program that focuses on the history and culture of African-Americans, drawing upon the strengths of our pupils. At our proud, historic school, parental and community involvement are essential parts to 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!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-8	492	423	(69)
K-3	32	24	(8)
ESL	-	-	-
SPED	118	100	(18)

Budget Highlights

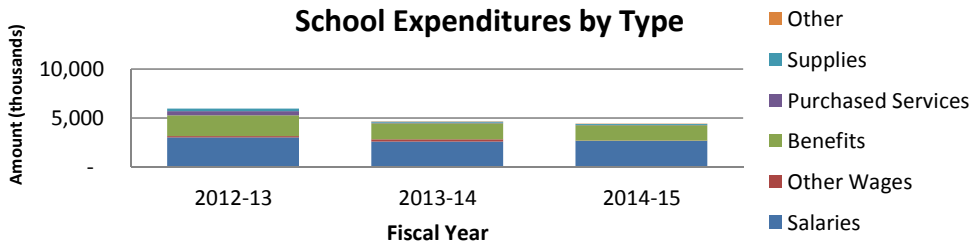
Type	Amount
Board Funded Budget per Student	$ 8,498.06
Grant Funded Budget per Student	$ 2,101.03
Total Budget per Student	$ 10,599.09
Board Funded Admin Cost Ratio	7.44%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	33.30	65.62%
Admin	2.00	3.94%
Support	15.45	30.44%
Total	50.75	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 3,034,498	$ 2,593,277	$ 2,665,445	$ 72,168
Other Wages	$ 112,512	$ 232,771	$ 29,000	$ (203,771)
Employee Benefits	$ 2,134,041	$ 1,644,538	$ 1,561,179	$ (83,359)
Purchased Services	$ 417,387	$ 64,268	$ 40,094	$ (24,174)
Supplies	$ 251,409	$ 95,860	$ 102,910	$ 7,050
Other	$ -	$ 6,419	$ 14,450	$ 8,031
Total Expenditures	$ 5,949,846	$ 4,637,133	$ 4,413,078	$ (224,055)



Region: East

MILWAUKEE PUBLIC SCHOOLS

Richard Kluge School

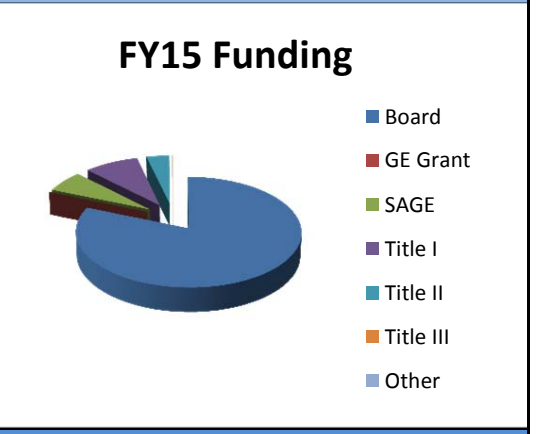
5760 N 67th Street
Milwaukee, WI 53218
(414) 578-5000



About Richard Kluge School

School Leader: Deborah Jolitz **Grades:** HS, K4-5 **Board Member:** Mark Sain **FY15 Funding:** $ 3,311,717

Richard Kluge School, the creative arts specialty school for the MPS northwest region, offers families a rigorous standards-based academic program with emphasis on attaining proficiency in all subjects. The SAGE program provides 15:1 student-to-teacher ratios in our K5-through-3rd-grade classes. Our computer lab, mobile laptop lab, iPads and smart boards ensure that Kluge students are connected to the technology they will need to succeed. Kluge offers its students specialist-taught art classes along with additional arts activities thanks to grants and our community partners. We partner with RSVP to bring tutoring into many of our classrooms. Kluge also offers an English as a Second Language (ESL) program and extensive services for medically fragile students.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-5	386	307	(79)
K-3	37	11	(26)
ESL	32	32	-
SPED	66	60	(6)

Budget Highlights

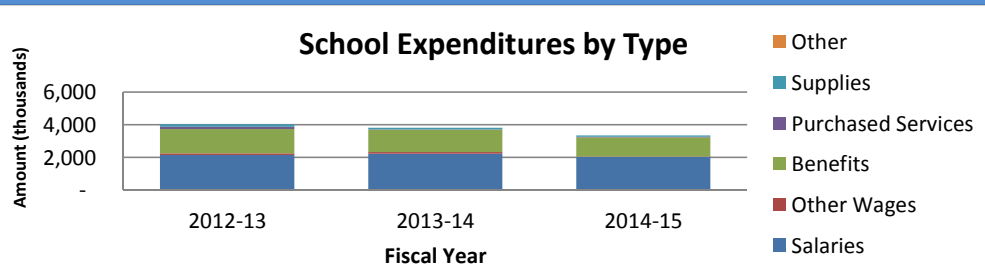
Type	Amount
Board Funded Budget per Student	$ 8,363.62
Grant Funded Budget per Student	$ 1,925.07
Total Budget per Student	$ 10,288.69
Board Funded Admin Cost Ratio	6.45%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	27.30	70.82%
Admin	1.00	2.59%
Support	10.25	26.59%
Total	38.55	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,138,330	$ 2,228,659	$ 2,033,555	$ (195,104)
Other Wages	$ 96,727	$ 103,677	$ 5,950	$ (97,727)
Employee Benefits	$ 1,497,300	$ 1,360,028	$ 1,177,020	$ (183,008)
Purchased Services	$ 140,015	$ 17,303	$ 39,300	$ 21,997
Supplies	$ 150,224	$ 103,987	$ 90,796	$ (13,191)
Other	$ -	$ -	$ (34,904)	$ (34,904)
Total Expenditures	$ 4,022,597	$ 3,813,655	$ 3,311,717	$ (501,938)



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Robert M. LaFollette School

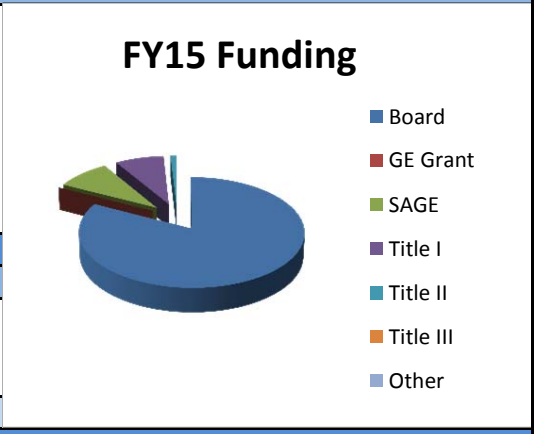
3239 N 9th Street
Milwaukee, WI 53206
(414) 267-5200



About Robert M. LaFollette School

School Leader: Marny Donalson-Gamble **Grades:** K4-8 **Board Member:** Annie Woodward **FY15 Funding:** $ 3,016,721

LaFollette offers families an educational environment with one basic goal: the education of our children through high expectations and academic achievement. We offer small class sizes (18 students to 1 teacher) in our younger grades thanks to the SAGE program along with weekly computer classes, gym classes, a health clinic with a nurse, school uniforms, transportation and a strong group of programs aimed to help students with many different special needs. 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	269	255	(14)
K-3	4	2	(2)
ESL	2	1	(1)
SPED	95	74	(21)

Budget Highlights

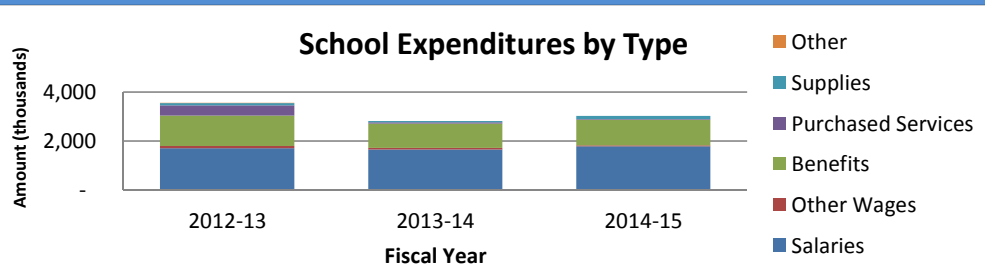
Type	Amount
Board Funded Budget per Student	$ 9,999.38
Grant Funded Budget per Student	$ 2,106.73
Total Budget per Student	$ 12,106.11
Board Funded Admin Cost Ratio	6.60%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	21.80	60.69%
Admin	1.00	2.78%
Support	13.12	36.53%
Total	35.92	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,710,630	$ 1,652,783	$ 1,783,056	$ 130,273
Other Wages	$ 82,491	$ 59,587	$ 34,723	$ (24,864)
Employee Benefits	$ 1,243,969	$ 999,093	$ 1,055,540	$ 56,447
Purchased Services	$ 413,717	$ 52,281	$ 15,796	$ (36,485)
Supplies	$ 96,396	$ 50,190	$ 132,223	$ 82,033
Other	$ 4,382	$ -	$ (4,617)	$ (4,617)
Total Expenditures	$ 3,551,585	$ 2,813,933	$ 3,016,721	$ 202,788



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Lancaster School

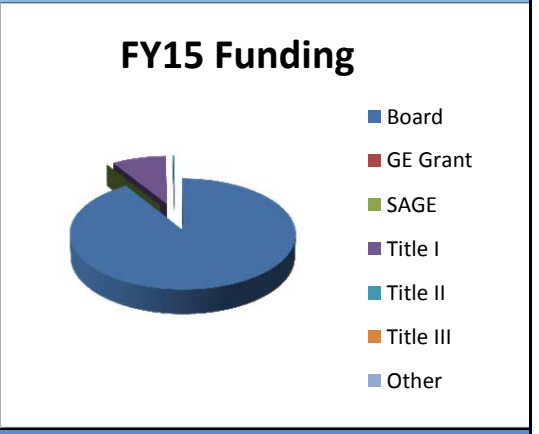
4931 N 68th Street
Milwaukee, WI 53218
(414) 393-5500



About Lancaster School

School Leader: Phyllis Smith **Grades:** K4-8 **Board Member:** Jeffery Spence **FY15 Funding:** $ 3,502,011

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	364	354	(10)
K-3	1	1	-
ESL	2	1	(1)
SPED	106	107	1

Budget Highlights

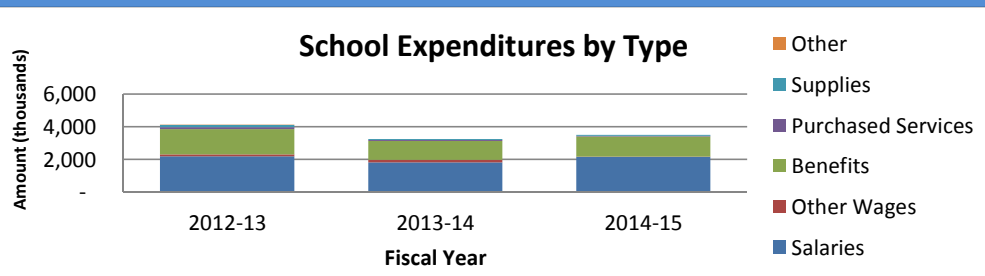
Type	Amount
Board Funded Budget per Student	$ 8,315.29
Grant Funded Budget per Student	$ 811.84
Total Budget per Student	$ 9,127.13
Board Funded Admin Cost Ratio	9.66%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	27.00	67.33%
Admin	2.00	4.99%
Support	11.10	27.68%
Total	40.10	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,189,264	$ 1,820,942	$ 2,148,630	$ 327,688
Other Wages	$ 118,100	$ 158,774	$ 11,300	$ (147,474)
Employee Benefits	$ 1,549,394	$ 1,155,073	$ 1,248,692	$ 93,619
Purchased Services	$ 112,709	$ 55,837	$ 23,650	$ (32,187)
Supplies	$ 130,229	$ 53,356	$ 70,600	$ 17,244
Other	$ 352	$ -	$ (861)	$ (861)
Total Expenditures	$ 4,100,049	$ 3,243,982	$ 3,502,011	$ 258,029



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Milwaukee School of Languages

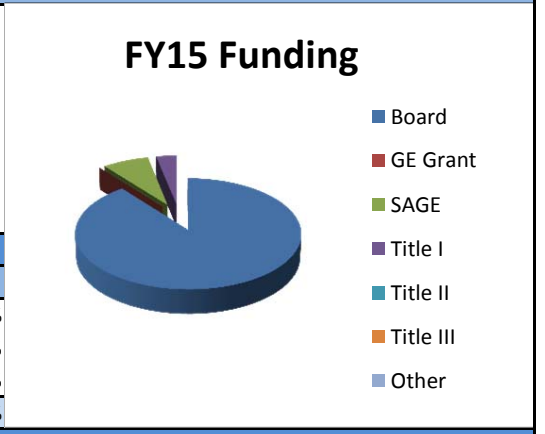
8400 W Burleigh Street
Milwaukee, WI 53222
(414) 393-5700



About Milwaukee School of Languages

School Leader: Donald LaBonte **Grades:** 6-12 **Board Member:** Jeffery Spence **FY15 Funding:** $ 8,742,370

Milwaukee School of Languages, named among the 10 best high schools in Wisconsin in 2012 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
6-12	1,185	1,179	(6)
K-3	-	-	-
ESL	16	20	4
SPED	179	182	3

Budget Highlights

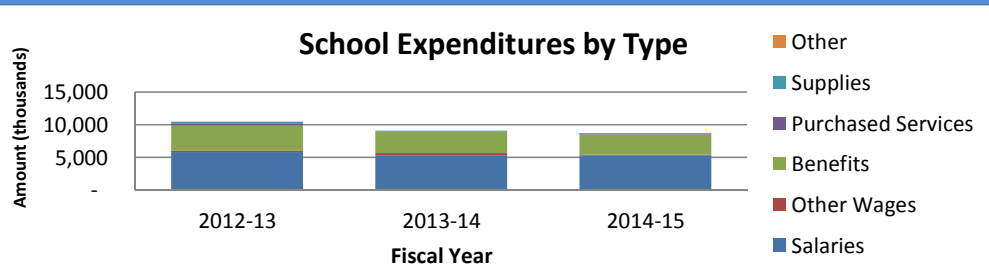
Type	Amount
Board Funded Budget per Student	$ 7,159.76
Grant Funded Budget per Student	$ 843.13
Total Budget per Student	$ 8,002.89
Board Funded Admin Cost Ratio	5.99%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	72.50	73.75%
Admin	3.00	3.05%
Support	22.80	23.19%
Total	98.30	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 5,791,699	$ 5,325,547	$ 5,298,854	$ (26,693)
Other Wages	$ 246,345	$ 314,988	$ 99,629	$ (215,359)
Employee Benefits	$ 3,818,782	$ 3,293,669	$ 3,125,722	$ (167,947)
Purchased Services	$ 372,813	$ 74,746	$ 54,020	$ (20,726)
Supplies	$ 257,771	$ 83,109	$ 115,248	$ 32,139
Other	$ -	$ -	$ 48,897	$ 48,897
Total Expenditures	$ 10,487,410	$ 9,092,058	$ 8,742,370	$ (349,688)



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Lincoln Avenue School

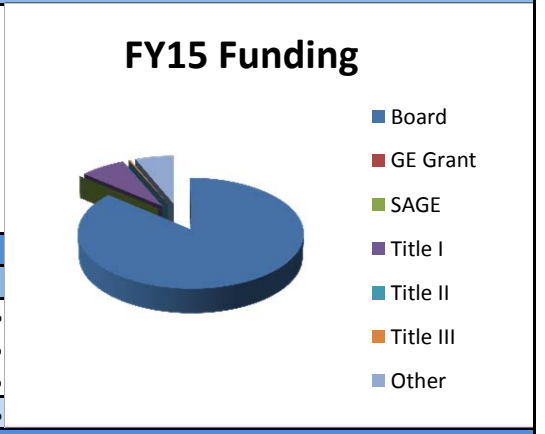
1817 W Lincoln Avenue
Milwaukee, WI 53215
(414) 902-9700



About Lincoln Avenue School

School Leader: Miguel Sanchez **Grades:** HS, K4-5 **Board Member:** Tatiana Joseph **FY15 Funding:** $ 5,727,151

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 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-5	567	603	36
K-3	30	62	32
ESL	146	111	(35)
SPED	112	98	(14)

Budget Highlights

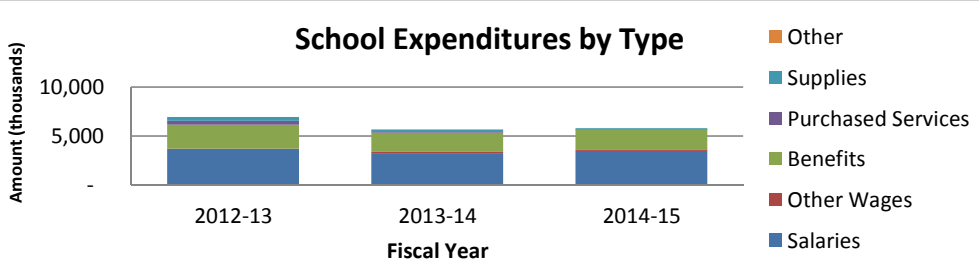
Type	Amount
Board Funded Budget per Student	$ 7,201.19
Grant Funded Budget per Student	$ 1,147.26
Total Budget per Student	$ 8,348.45
Board Funded Admin Cost Ratio	4.90%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	47.20	69.82%
Admin	1.00	1.48%
Support	19.40	28.70%
Total	67.60	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 3,588,912	$ 3,240,767	$ 3,485,385	$ 244,618
Other Wages	$ 130,086	$ 136,924	$ 76,966	$ (59,958)
Employee Benefits	$ 2,453,902	$ 1,969,534	$ 2,059,235	$ 89,701
Purchased Services	$ 365,899	$ 47,088	$ 28,553	$ (18,535)
Supplies	$ 407,200	$ 261,304	$ 145,022	$ (116,282)
Other	$ -	$ -	$ (68,010)	$ (68,010)
Total Expenditures	$ 6,945,998	$ 5,655,618	$ 5,727,151	$ 71,533



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Lincoln Center of The Arts

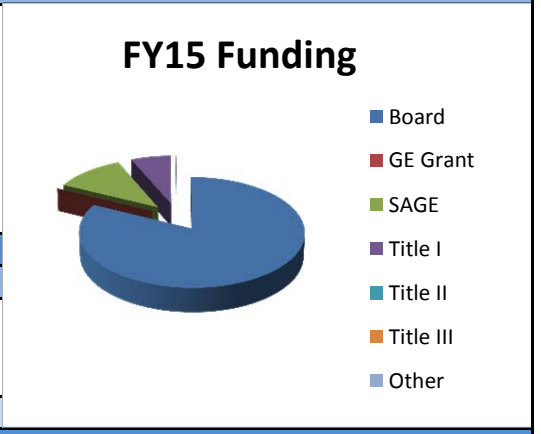
820 E Knapp Street
Milwaukee, WI 53202
(414) 212-3300



About Lincoln Center of The Arts

School Leader: Ramon Evans **Grades:** 6-8 **Board Member:** Larry Miller **FY15 Funding:** $ 5,883,042

Lincoln Center of the Arts offers families a location near downtown arts and cultural attractions. We are a highly-requested school where students study with and through the arts, positively impacting 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!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
6-8	702	645	(57)
K-3	-	-	-
ESL	82	85	3
SPED	163	174	11

Budget Highlights

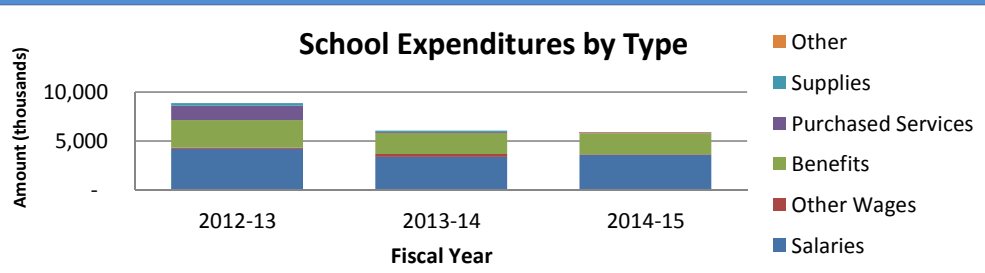
Type	Amount
Board Funded Budget per Student	$ 8,454.13
Grant Funded Budget per Student	$ 1,818.32
Total Budget per Student	$ 10,272.44
Board Funded Admin Cost Ratio	8.59%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	46.80	73.07%
Admin	4.00	6.25%
Support	13.25	20.69%
Total	64.05	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 4,188,580	$ 3,394,016	$ 3,578,085	$ 184,069
Other Wages	$ 143,859	$ 285,777	$ 51,771	$ (234,006)
Employee Benefits	$ 2,822,389	$ 2,142,773	$ 2,101,676	$ (41,097)
Purchased Services	$ 1,447,559	$ 101,766	$ 33,600	$ (68,166)
Supplies	$ 262,050	$ 141,484	$ 117,065	$ (24,419)
Other	$ -	$ -	$ 845	$ 845
Total Expenditures	$ 8,864,437	$ 6,065,816	$ 5,883,042	$ (182,774)



Region: East

MILWAUKEE PUBLIC SCHOOLS

H. W. Longfellow School

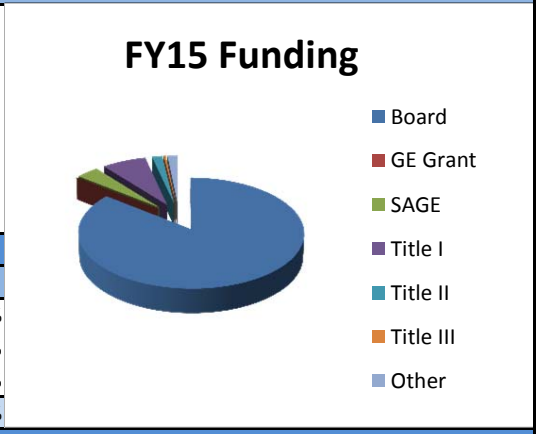
1021 S 21st Street
Milwaukee, WI 53204
(414) 902-9800



About H. W. Longfellow School

School Leader: Wendell Smith **Grades:** HS, K4-8 **Board Member:** Tatiana Joseph **FY15 Funding:** $ 7,984,595

H.W. Longfellow is a safe educational environment in which lifelong learning is fostered by a diverse community through trust, respect, dedication, and collaboration. We offer a traditional program, enhanced with HighScope, SAGE, ESL and bilingual programs.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-8	968	914	(54)
K-3	39	13	(26)
ESL	246	204	(42)
SPED	189	196	7

Budget Highlights

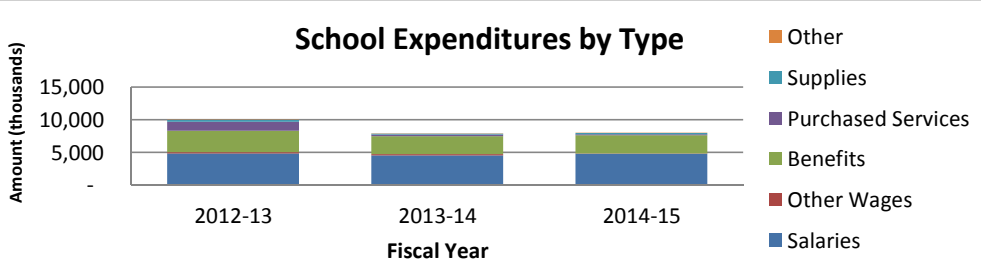
Type	Amount
Board Funded Budget per Student	$ 7,052.31
Grant Funded Budget per Student	$ 1,172.04
Total Budget per Student	$ 8,224.35
Board Funded Admin Cost Ratio	5.52%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	64.90	71.86%
Admin	3.00	3.32%
Support	22.41	24.81%
Total	90.31	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 4,822,613	$ 4,547,024	$ 4,790,977	$ 243,953
Other Wages	$ 188,320	$ 183,172	$ 50,300	$ (132,872)
Employee Benefits	$ 3,313,723	$ 2,758,461	$ 2,802,324	$ 43,863
Purchased Services	$ 1,332,200	$ 207,828	$ 117,700	$ (90,128)
Supplies	$ 329,610	$ 153,653	$ 178,468	$ 24,815
Other	$ 48,934	$ 79,578	$ 44,826	$ (34,752)
Total Expenditures	$ 10,035,398	$ 7,929,715	$ 7,984,595	$ 54,880



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Lowell School

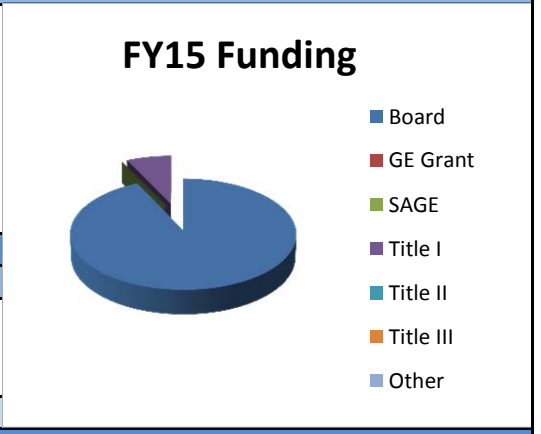
4360 S 20th Street
Milwaukee, WI 53221
(414) 304-6600



About Lowell School

School Leader: Jeremiah Holiday **Grades:** HS, K4-5 **Board Member:** Meagan Holman **FY15 Funding:** $ 2,387,679

Lowell Elementary School is a small school that offers a rigorous academic program to students in K4 through grade 5. Lowell participates in the state-funded Student Achievement Guarantee in Education (SAGE) program in grades K-3, which allows for small class sizes and greater individual attention on each child. Lowell aims to develop well-rounded students with character who respond to challenges with optimism and an open mind, are confident in their own identities, make ethical decisions, join with others in celebrating our common humanity and are prepared to apply what they learn in real-world, complex and unpredictable situations. Students 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 in 2013-2014, 2012-2013 and 2010-2011 by the Wisconsin Department of Public Instruction for moving students forward academically. Lowell was also awarded the Give with Target $25,000 Grant for the 2012-2013 school year. Lowell Elementary is a candidate school for the International Baccalaureate Primary Years Programme.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-5	253	262	9
K-3	5	5	-
ESL	4	4	-
SPED	38	38	-

Budget Highlights

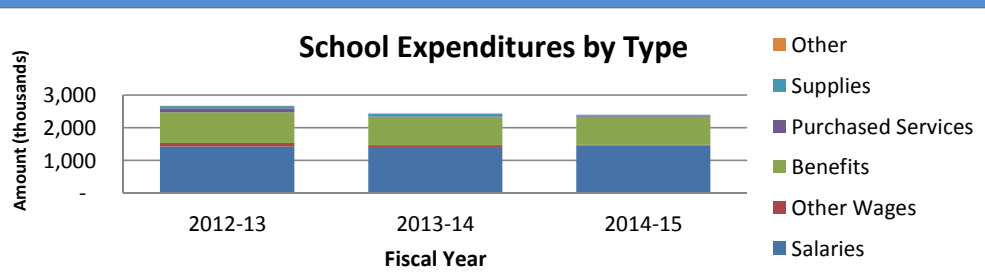
Type	Amount
Board Funded Budget per Student	$ 7,488.68
Grant Funded Budget per Student	$ 572.52
Total Budget per Student	$ 8,061.20
Board Funded Admin Cost Ratio	9.64%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	18.70	66.67%
Admin	1.00	3.57%
Support	8.35	29.77%
Total	28.05	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,426,407	$ 1,401,636	$ 1,455,425	$ 53,789
Other Wages	$ 109,436	$ 64,852	$ 24,442	$ (40,410)
Employee Benefits	$ 939,585	$ 855,584	$ 859,074	$ 3,490
Purchased Services	$ 113,168	$ 29,572	$ 34,622	$ 5,050
Supplies	$ 75,450	$ 73,921	$ 27,675	$ (46,246)
Other	$ 4,000	$ 9,500	$ (13,559)	$ (23,059)
Total Expenditures	$ 2,668,047	$ 2,435,064	$ 2,387,679	$ (47,385)



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Edward A. MacDowell Montessori School

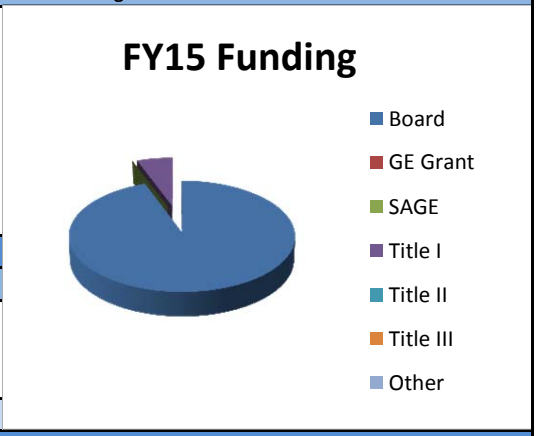
6415 W Mt. Vernon Avenue
Milwaukee, WI 53213
(414) 935-1400



About Edward A. MacDowell Montessori School

School Leader: Andrea Corona **Grades:** K3-12 **Board Member:** Claire Zautke **FY15 Funding:** $ 5,234,195

MacDowell Montessori School promotes concentration, practical life and problem-solving skills as students apply knowledge in all subjects. At the K-8 level, classrooms are multi-age, combining the ages of 3-6, 6-9, 9-12 and 12-14. Students integrate science, history, geography and the arts through lessons, projects and community experiences. Grade-school students must have had continuous previous Montessori school attendance to enroll in grades above K4. Our high school program combines the Montessori philosophy with the International Baccalaureate program, which provides a rigorous curriculum for college preparation. MacDowell will emphasize 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K3-12	681	664	(17)
K-3	89	80	(9)
ESL	2	1	(1)
SPED	125	121	(4)

Budget Highlights

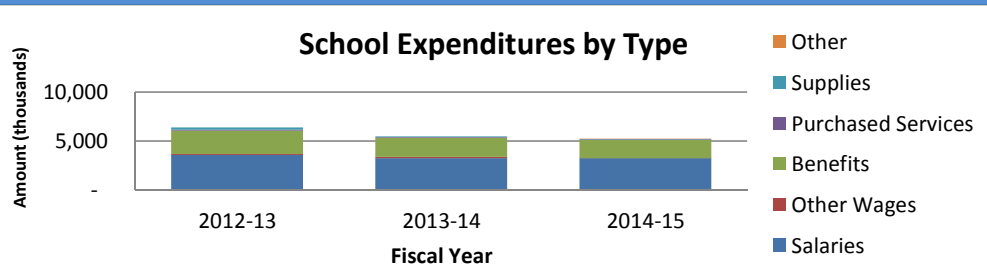
Type	Amount
Board Funded Budget per Student	$ 7,438.55
Grant Funded Budget per Student	$ 444.28
Total Budget per Student	$ 7,882.82
Board Funded Admin Cost Ratio	7.78%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	42.10	70.05%
Admin	2.00	3.33%
Support	16.00	26.62%
Total	60.10	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 3,562,221	$ 3,254,829	$ 3,239,210	$ (15,619)
Other Wages	$ 117,403	$ 123,970	$ 8,627	$ (115,343)
Employee Benefits	$ 2,383,324	$ 1,972,708	$ 1,880,495	$ (92,213)
Purchased Services	$ 107,521	$ 43,472	$ 49,253	$ 5,781
Supplies	$ 219,278	$ 67,322	$ 45,459	$ (21,863)
Other	$ (13,292)	$ -	$ 11,151	$ 11,151
Total Expenditures	$ 6,376,455	$ 5,462,301	$ 5,234,195	$ (228,106)



Region: Central

MILWAUKEE PUBLIC SCHOOLS

James Madison Academic Campus

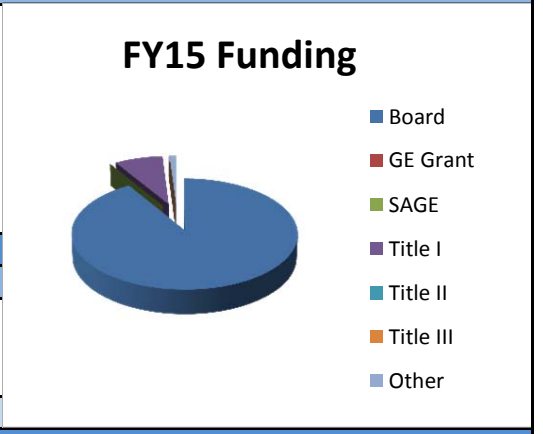
8135 W Florist Avenue
Milwaukee, WI 53218
(414) 393-6100



About James Madison Academic Campus

School Leader: Gregory Ogunbowale **Grades:** 9-12 **Board Member:** Mark Sain **FY15 Funding:** $ 7,611,656

James Madison Academic Campus 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 AP and Honors classes and a Health Careers education program. Our alternative programs include credit recovery classes and a successful GED02 course. In addition to classroom learning, students may participate in athletics and a variety of clubs. 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
9-12	998	870	(128)
K-3	-	-	-
ESL	16	14	(2)
SPED	287	235	(52)

Budget Highlights

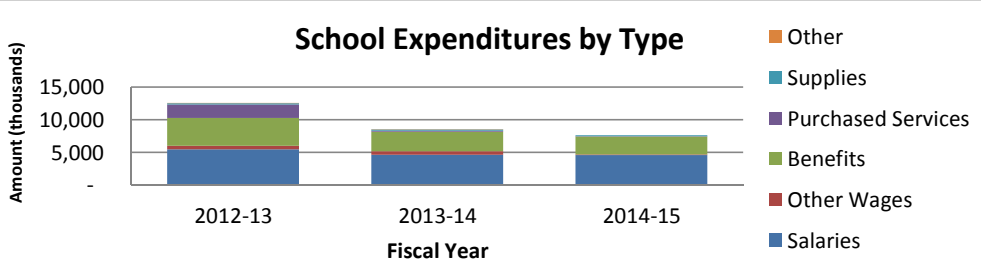
Type	Amount
Board Funded Budget per Student	$ 7,988.81
Grant Funded Budget per Student	$ 760.22
Total Budget per Student	$ 8,749.03
Board Funded Admin Cost Ratio	8.37%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	62.40	77.37%
Admin	4.00	4.96%
Support	14.25	17.67%
Total	80.65	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 5,443,865	$ 4,611,079	$ 4,574,895	$ (36,184)
Other Wages	$ 578,790	$ 546,429	$ 122,581	$ (423,848)
Employee Benefits	$ 4,248,205	$ 3,004,388	$ 2,713,873	$ (290,515)
Purchased Services	$ 2,040,354	$ 155,516	$ 85,778	$ (69,738)
Supplies	$ 215,999	$ 186,781	$ 142,035	$ (44,746)
Other	$ 66,863	$ 34,044	$ (27,506)	$ (61,550)
Total Expenditures	$ 12,594,077	$ 8,538,237	$ 7,611,656	$ (926,581)



Region: Innovation

MILWAUKEE PUBLIC SCHOOLS

Manitoba School

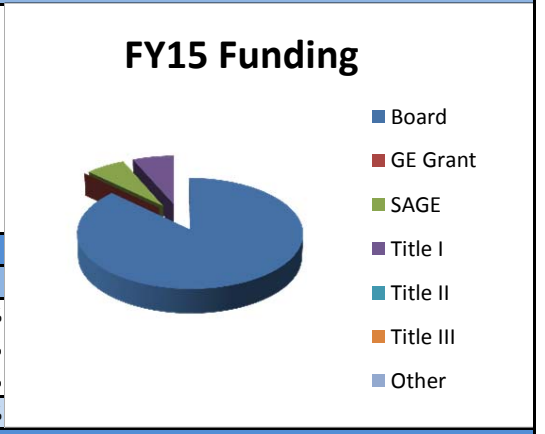
4040 W Forest Home Avenue
Milwaukee, WI 53215
(414) 902-8600



About Manitoba School

School Leader: Rhoda Jones Goodwin **Grades:** K4-8 **Board Member:** Claire Zautke **FY15 Funding:** $ 3,991,220

Manitoba School offers families an academically challenging yet nurturing environment where 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 full-time art and music specialists, a part-time physical education specialist, a technology coordinator, a half-time library media specialist and a guidance counselor. 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	504	500	(4)
K-3	4	1	(3)
ESL	17	20	3
SPED	122	121	(1)

Budget Highlights

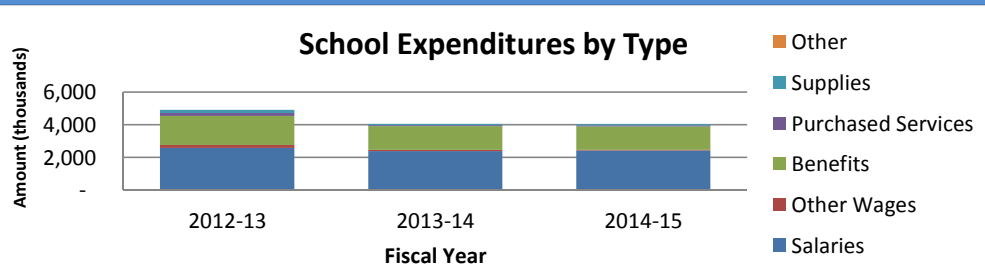
Type	Amount
Board Funded Budget per Student	$ 7,425.33
Grant Funded Budget per Student	$ 1,094.99
Total Budget per Student	$ 8,520.32
Board Funded Admin Cost Ratio	7.83%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	30.30	64.95%
Admin	2.00	4.29%
Support	14.35	30.76%
Total	46.65	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,576,304	$ 2,374,011	$ 2,420,019	$ 46,008
Other Wages	$ 175,679	$ 92,870	$ 38,638	$ (54,232)
Employee Benefits	$ 1,796,115	$ 1,440,139	$ 1,423,565	$ (16,574)
Purchased Services	$ 158,191	$ 71,706	$ 59,765	$ (11,941)
Supplies	$ 201,675	$ 63,169	$ 85,039	$ 21,870
Other	$ -	$ -	$ (35,806)	$ (35,806)
Total Expenditures	$ 4,907,963	$ 4,041,895	$ 3,991,220	$ (50,675)



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Maple Tree School

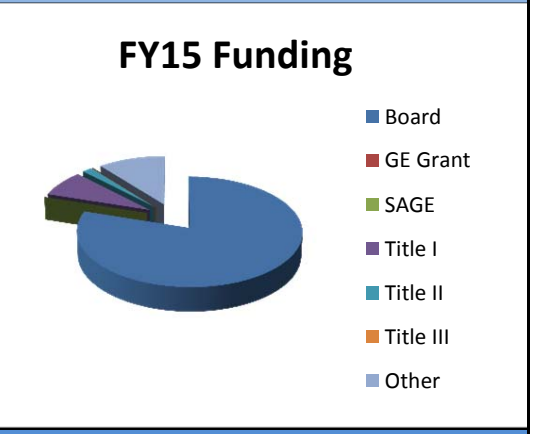
6640 N 107th Street
Milwaukee, WI 53224
(414) 578-5100



About Maple Tree School

School Leader: Debra Rash **Grades:** HS, K4-5 **Board Member:** Mark Sain **FY15 Funding:** $ 3,122,281

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 Child Care- Ages 2-3, a Head Start – Early Childhood Program, and grades K4 – 5th. Maple Tree School has smaller class sizes with our Student Achievement Guarantee in Education (SAGE) program for grades K5 – 3rd. We offer a rigorous academic curriculum and a dedicated professional teaching staff that works to ensure all students achieve academic success.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-5	316	310	(6)
K-3	59	60	1
ESL	1	1	-
SPED	66	59	(7)

Budget Highlights

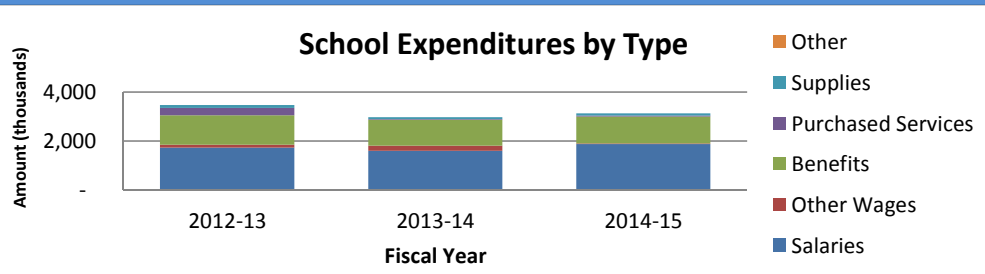
Type	Amount
Board Funded Budget per Student	$ 7,360.24
Grant Funded Budget per Student	$ 1,844.09
Total Budget per Student	$ 9,204.33
Board Funded Admin Cost Ratio	7.14%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	23.50	62.90%
Admin	1.00	2.68%
Support	12.86	34.42%
Total	37.36	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,728,438	$ 1,603,744	$ 1,874,423	$ 270,679
Other Wages	$ 124,570	$ 208,458	$ 25,900	$ (182,558)
Employee Benefits	$ 1,203,818	$ 1,056,871	$ 1,096,314	$ 39,443
Purchased Services	$ 300,475	$ 29,089	$ 38,900	$ 9,811
Supplies	$ 110,010	$ 74,123	$ 89,705	$ 15,582
Other	$ -	$ -	$ (2,961)	$ (2,961)
Total Expenditures	$ 3,467,311	$ 2,972,284	$ 3,122,281	$ 149,997



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Maryland Avenue Montessori School

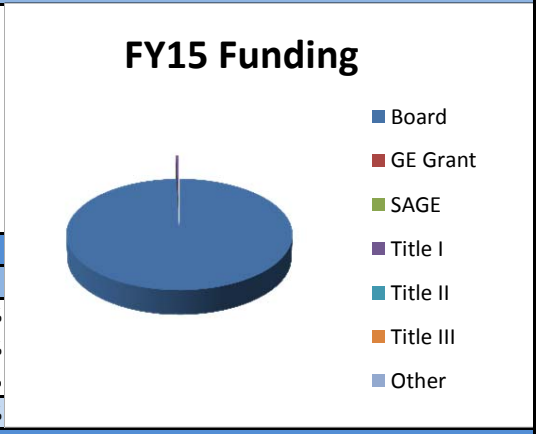
2418 N Maryland Avenue
Milwaukee, WI 53211
(414) 906-4800



About Maryland Avenue Montessori School

School Leader: Joseph Dicarlo **Grades:** K3-8 **Board Member:** Larry Miller **FY15 Funding:** $ 2,698,516

Maryland Avenue Montessori School is located in the heart of Milwaukee's vibrant, historic and culturally diverse East Side. We are a Montessori School for students in K3-Grade 8, providing a well rounded, high quality education which prepares students for life. Maryland Avenue is part of the group of MPS Montessori Schools that offer all children of Milwaukee the benefit of a quality Montessori education from K3 through grade 12. We offer a rigorous curriculum, which enables all students to achieve academically to become critical thinkers and life long learners. Staff, parents and community partners work together to create a learning environment where character development, creativity and high academic achievement are valued.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K3-8	387	398	11
K-3	49	55	6
ESL	1	1	-
SPED	44	39	(5)

Budget Highlights

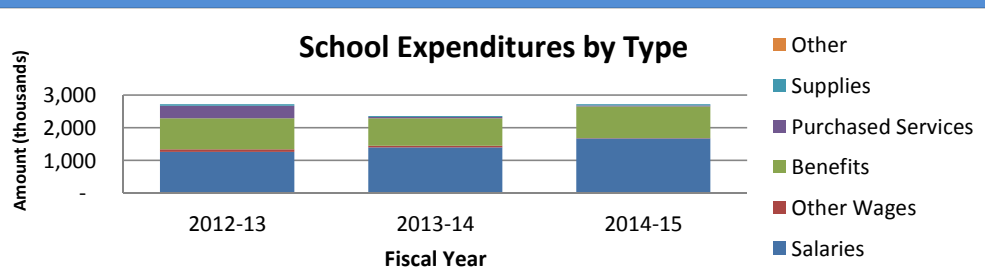
Type	Amount
Board Funded Budget per Student	$ 6,725.85
Grant Funded Budget per Student	$ 30.07
Total Budget per Student	$ 6,755.92
Board Funded Admin Cost Ratio	7.58%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	21.70	66.77%
Admin	1.00	3.08%
Support	9.80	30.15%
Total	32.50	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,264,015	$ 1,393,691	$ 1,671,840	$ 278,149
Other Wages	$ 71,718	$ 50,012	$ 5,401	$ (44,611)
Employee Benefits	$ 954,780	$ 843,098	$ 971,124	$ 128,026
Purchased Services	$ 378,726	$ 37,569	$ 29,187	$ (8,382)
Supplies	$ 48,980	$ 34,232	$ 38,395	$ 4,163
Other	$ -	$ -	$ (17,431)	$ (17,431)
Total Expenditures	$ 2,718,219	$ 2,358,603	$ 2,698,516	$ 339,913



Region: East

MILWAUKEE PUBLIC SCHOOLS

Golda Meir School

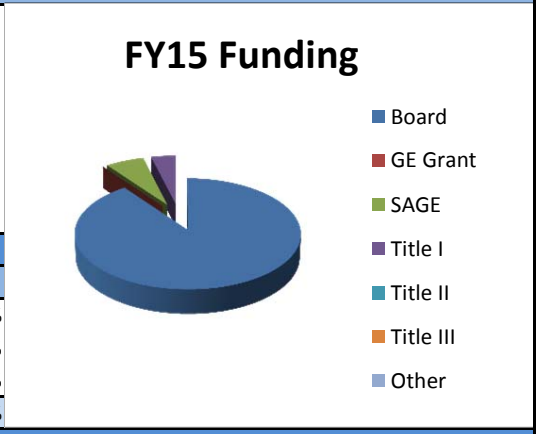
1555 N Martin L King Jr Drive
Milwaukee, WI 53212
(414) 212-3200



About Golda Meir School

School Leader: Michelle Morris **Grades:** 3-9 **Board Member:** Larry Miller **FY15 Funding:** $ 4,454,785

Golda Meir School offers an array of Gifted and Talented programs and services including Project Lead the Way 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, track, chess, choral groups, TAP and Mad Hot Ballroom. We feature clubs for math, science, computers and media and Junior Great Books. Admission for grades 3-8 is based upon referral from your child's teacher. Contact your child's teacher or the school for more information. Golda Meir is growing to serve Gifted & Talented high school students, beginning with 9th-graders in 2014-15!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
3-9	548	757	209
K-3	-	-	-
ESL	1	3	2
SPED	29	38	9

Budget Highlights

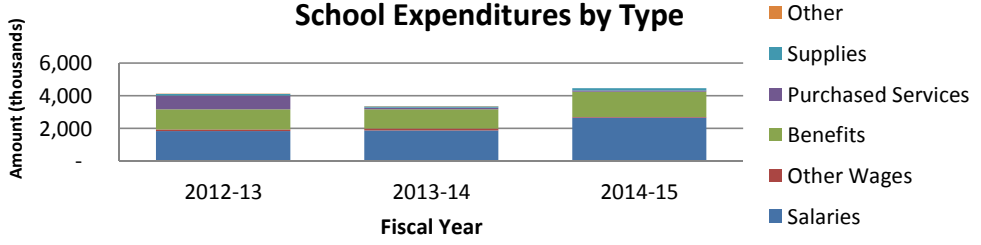
Type	Amount
Board Funded Budget per Student	$ 5,639.53
Grant Funded Budget per Student	$ 627.85
Total Budget per Student	$ 6,267.39
Board Funded Admin Cost Ratio	6.05%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	36.60	75.15%
Admin	2.00	4.11%
Support	10.10	20.74%
Total	48.70	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,836,726	$ 1,864,445	$ 2,655,530	$ 791,085
Other Wages	$ 91,299	$ 123,442	$ 32,000	$ (91,442)
Employee Benefits	$ 1,246,615	$ 1,182,012	$ 1,556,076	$ 374,064
Purchased Services	$ 835,562	$ 92,776	$ 87,920	$ (4,856)
Supplies	$ 102,354	$ 70,266	$ 126,166	$ 55,900
Other	$ 5,922	$ 1,004	$ (2,907)	$ (3,911)
Total Expenditures	$ 4,118,479	$ 3,333,945	$ 4,454,785	$ 1,120,840



Region: East

MILWAUKEE PUBLIC SCHOOLS

Ralph H. Metcalfe School

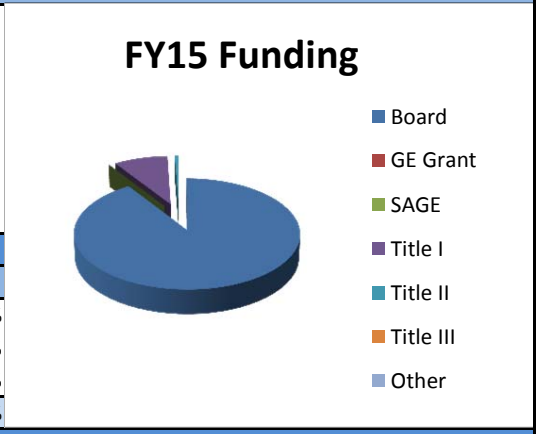
3400 W North Avenue
Milwaukee, WI 53208
(414) 874-3600



About Ralph H. Metcalfe School

School Leader: Melinda Gladney **Grades:** K4-8 **Board Member:** Annie Woodward **FY15 Funding:** $ 3,404,432

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 and physical education to help ensure a well-rounded education for our students!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	310	322	12
K-3	1	4	3
ESL	-	-	-
SPED	77	88	11

Budget Highlights

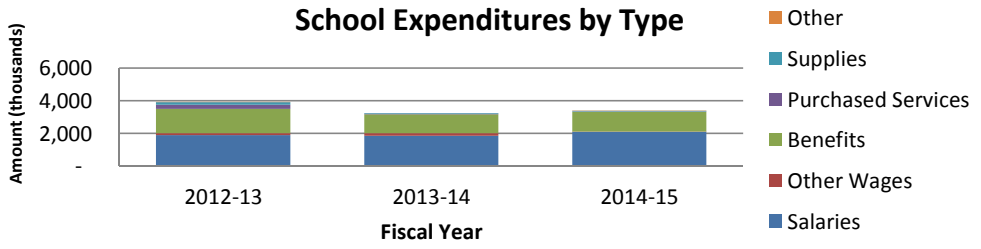
Type	Amount
Board Funded Budget per Student	$ 8,789.57
Grant Funded Budget per Student	$ 883.74
Total Budget per Student	$ 9,673.31
Board Funded Admin Cost Ratio	9.15%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	25.60	65.76%
Admin	2.00	5.14%
Support	11.33	29.10%
Total	38.93	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,900,454	$ 1,855,301	$ 2,082,349	$ 227,048
Other Wages	$ 112,908	$ 146,261	$ 18,051	$ (128,210)
Employee Benefits	$ 1,487,264	$ 1,167,806	$ 1,214,021	$ 46,215
Purchased Services	$ 248,690	$ 35,490	$ 22,549	$ (12,941)
Supplies	$ 154,375	$ 43,269	$ 52,841	$ 9,572
Other	$ 16,114	$ -	$ 14,621	$ 14,621
Total Expenditures	$ 3,919,806	$ 3,248,128	$ 3,404,432	$ 156,304



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Milwaukee High School of The Arts

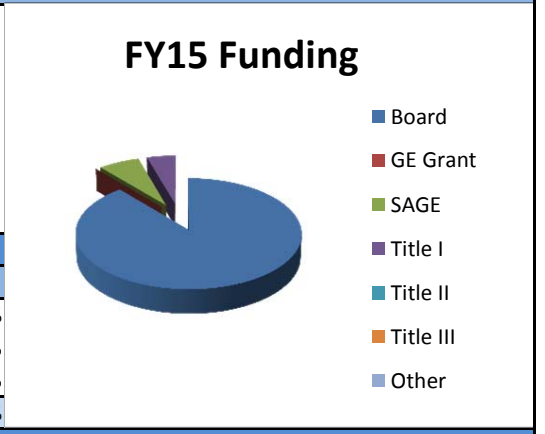
2300 W Highland Avenue
Milwaukee, WI 53233
(414) 934-7000



About Milwaukee High School of The Arts

School Leader: Barry Applewhite **Grades:** 9-12 **Board Member:** Annie Woodward **FY15 Funding:** $ 7,005,665

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. Prospective students apply to MHSA through an audition process and more information about that process can be found here.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
9-12	947	935	(12)
K-3	-	-	-
ESL	14	48	34
SPED	154	151	(3)

Budget Highlights

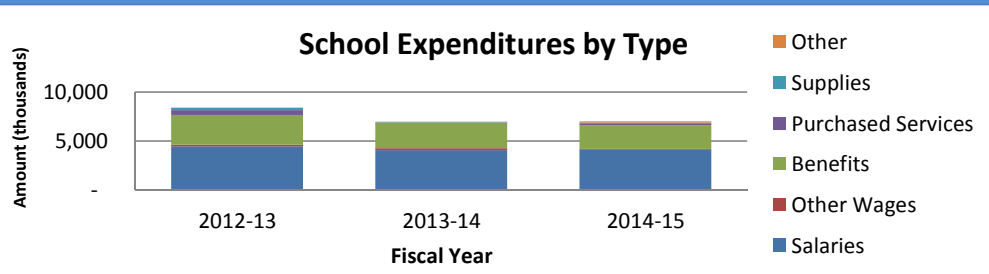
Type	Amount
Board Funded Budget per Student	$ 7,132.06
Grant Funded Budget per Student	$ 885.01
Total Budget per Student	$ 8,017.07
Board Funded Admin Cost Ratio	7.39%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	56.60	74.44%
Admin	3.00	3.95%
Support	16.43	21.61%
Total	76.03	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 4,452,662	$ 4,056,718	$ 4,177,659	$ 120,941
Other Wages	$ 155,961	$ 220,756	$ 16,997	$ (203,759)
Employee Benefits	$ 3,059,412	$ 2,497,694	$ 2,428,708	$ (68,986)
Purchased Services	$ 476,784	$ 69,334	$ 110,633	$ 41,299
Supplies	$ 224,302	$ 81,971	$ 137,462	$ 55,491
Other	$ 24,077	$ 33,658	$ 134,206	$ 100,548
Total Expenditures	$ 8,393,198	$ 6,960,131	$ 7,005,665	$ 45,534



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Alexander Mitchell Integrated Arts School

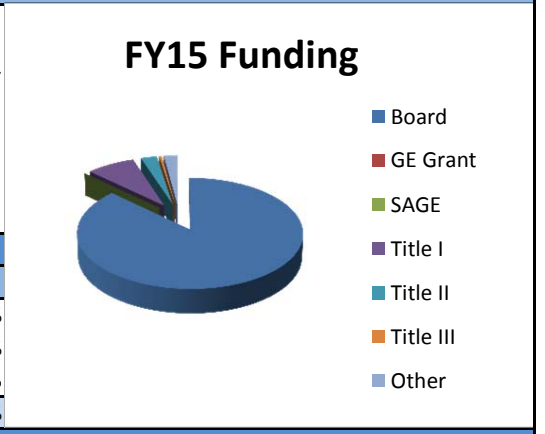
1728 S 23rd Street
Milwaukee, WI 53204
(414) 902-8100



About Alexander Mitchell Integrated Arts School

School Leader: Juan Baez **Grades:** HS, K4-8 **Board Member:** Tatiana Joseph **FY15 Funding:** $ 6,026,801

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!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-8	728	719	(9)
K-3	31	32	1
ESL	227	196	(31)
SPED	146	148	2

Budget Highlights

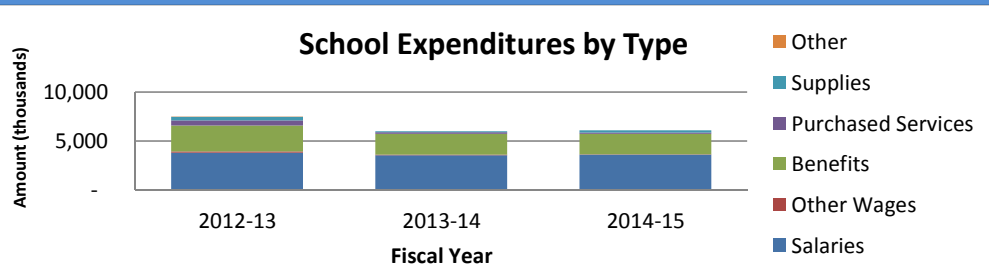
Type	Amount
Board Funded Budget per Student	$ 6,712.00
Grant Funded Budget per Student	$ 988.29
Total Budget per Student	$ 7,700.29
Board Funded Admin Cost Ratio	6.03%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	48.70	71.38%
Admin	2.00	2.93%
Support	17.53	25.69%
Total	68.23	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 3,793,910	$ 3,540,857	$ 3,611,896	$ 71,039
Other Wages	$ 154,089	$ 77,044	$ 27,650	$ (49,394)
Employee Benefits	$ 2,640,912	$ 2,109,770	$ 2,108,229	$ (1,541)
Purchased Services	$ 503,923	$ 158,626	$ 127,716	$ (30,910)
Supplies	$ 379,743	$ 98,366	$ 205,000	$ 106,634
Other	$ 5,656	$ -	$ (53,690)	$ (53,690)
Total Expenditures	$ 7,478,232	$ 5,984,663	$ 6,026,801	$ 42,138



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Morgandale School

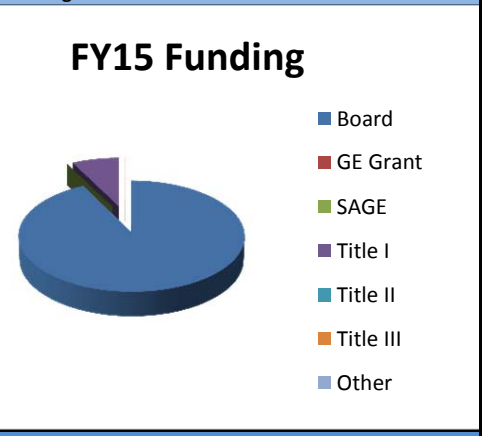
3635 S 17th Street
Milwaukee, WI 53221
(414) 902-9900



About Morgandale School

School Leader: Mary Saldana **Grades:** K4-8 **Board Member:** Meagan Holman **FY15 Funding:** $ 4,165,489

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	574	565	(9)
K-3	4	3	(1)
ESL	28	23	(5)
SPED	120	109	(11)

Budget Highlights

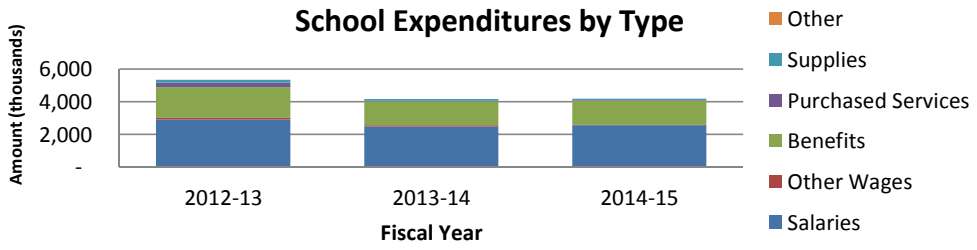
Type	Amount
Board Funded Budget per Student	$ 6,822.30
Grant Funded Budget per Student	$ 550.25
Total Budget per Student	$ 7,372.55
Board Funded Admin Cost Ratio	7.04%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	34.00	71.82%
Admin	1.50	3.17%
Support	11.84	25.01%
Total	47.34	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,910,437	$ 2,474,562	$ 2,556,903	$ 82,341
Other Wages	$ 95,490	$ 74,099	$ 22,546	$ (51,553)
Employee Benefits	$ 1,877,309	$ 1,488,088	$ 1,493,506	$ 5,418
Purchased Services	$ 275,588	$ 25,718	$ 38,926	$ 13,208
Supplies	$ 179,725	$ 110,453	$ 77,279	$ (33,174)
Other	$ -	$ -	$ (23,671)	$ (23,671)
Total Expenditures	$ 5,338,549	$ 4,172,920	$ 4,165,489	$ (7,431)



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Morse Marshall School For The Gifted And Talented

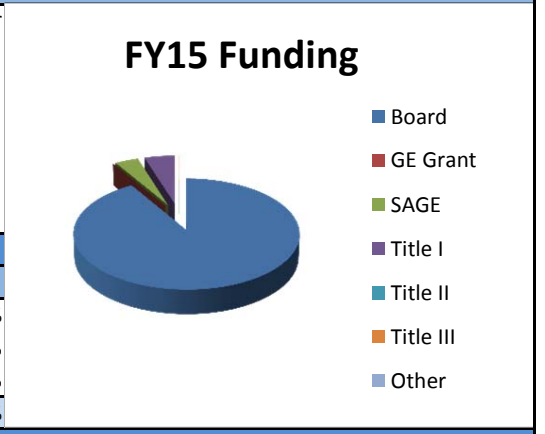
4141 N 64th Street
Milwaukee, WI 53216
(414) 393-2300



About Morse Marshall School For The Gifted And Talented

School Leader: Larry Farris **Grades:** 6-12 **Board Member:** Jeffery Spence **FY15 Funding:** $ 10,852,847

Morse-Marshall is a Gifted and Talented middle and high school focused on science, technology, math and engineering (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 grades, allowing our students to earn college credits and have recently adopted the SpringBoard curriculum which prepares ALL students in grades 6-8 to take college level courses.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
6-12	1,330	1,167	(163)
K-3	-	-	-
ESL	41	38	(3)
SPED	374	352	(22)

Budget Highlights

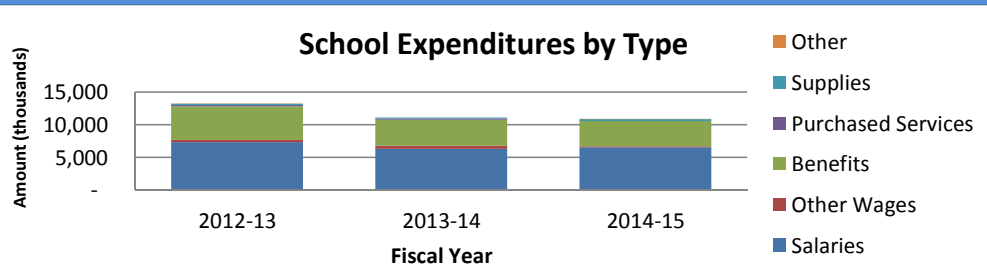
Type	Amount
Board Funded Budget per Student	$ 8,831.66
Grant Funded Budget per Student	$ 826.16
Total Budget per Student	$ 9,657.83
Board Funded Admin Cost Ratio	6.80%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	83.80	65.56%
Admin	5.00	3.91%
Support	39.02	30.53%
Total	127.82	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 7,333,959	$ 6,287,570	$ 6,546,134	$ 258,564
Other Wages	$ 343,119	$ 514,441	$ 134,084	$ (380,357)
Employee Benefits	$ 5,127,265	$ 3,971,363	$ 3,867,852	$ (103,511)
Purchased Services	$ 203,060	$ 178,854	$ 29,496	$ (149,358)
Supplies	$ 202,060	$ 156,430	$ 254,318	$ 97,888
Other	$ 176	$ -	$ 20,963	$ 20,963
Total Expenditures	$ 13,209,638	$ 11,108,658	$ 10,852,847	$ (255,811)



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Neeskara School

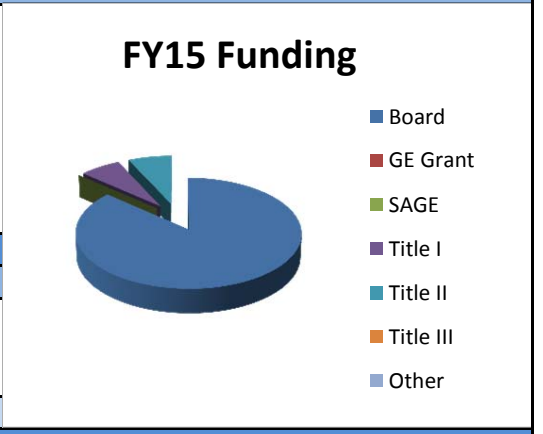
1601 N Hawley Road
Milwaukee, WI 53208
(414) 256-8600



About Neeskara School

School Leader: Erick Owens **Grades:** K4-5 **Board Member:** Jeffery Spence **FY15 Funding:** $ 4,382,172

Neeskara is a traditional elementary school in the popular Washington Heights neighborhood offering a safe, caring learning environment and a commitment to all students learning at high levels. Neeskara's well-rounded curriculum offers art, music and physical education programs. Our students in K5-3rd grade learn in classrooms with no more than 18 students to 1 teacher thanks to the SAGE program! Neeskara strives to provide all children with the support they need to be successful learners.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	437	390	(47)
K-3	5	10	5
ESL	13	15	2
SPED	119	111	(8)

Budget Highlights

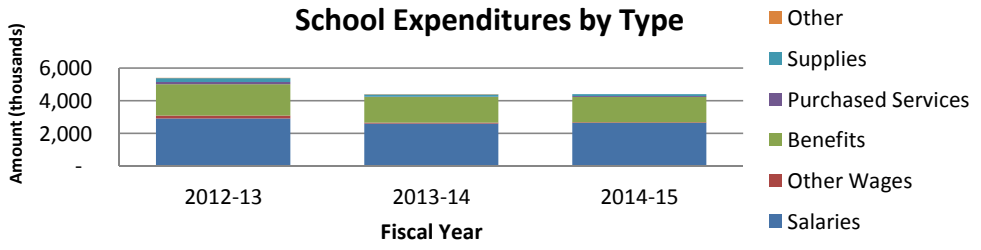
Type	Amount
Board Funded Budget per Student	$ 8,794.77
Grant Funded Budget per Student	$ 1,370.06
Total Budget per Student	$ 10,164.83
Board Funded Admin Cost Ratio	6.22%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	36.00	71.01%
Admin	1.00	1.97%
Support	13.70	27.02%
Total	50.70	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,913,712	$ 2,606,267	$ 2,641,660	$ 35,393
Other Wages	$ 165,126	$ 57,278	$ 32,183	$ (25,095)
Employee Benefits	$ 1,928,269	$ 1,553,467	$ 1,551,966	$ (1,501)
Purchased Services	$ 131,479	$ 36,682	$ 53,568	$ 16,886
Supplies	$ 234,698	$ 134,053	$ 125,915	$ (8,138)
Other	$ 4,943	$ 5,757	$ (23,120)	$ (28,877)
Total Expenditures	$ 5,378,227	$ 4,393,503	$ 4,382,172	$ (11,331)



Region: Central

MILWAUKEE PUBLIC SCHOOLS

New School For Community Service

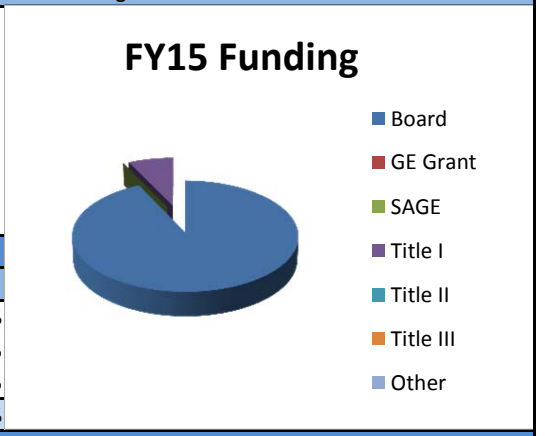
609 N 8th Street
Milwaukee, WI 53233
(414) 298-9390



About New School For Community Service

School Leader: Hector Rosales **Grades:** 11-12 **Board Member:** Larry Miller **FY15 Funding:** $ 1,494,562

The New School for Community Service is a small, teacher-led high school serving 155 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
11-12	167	159	(8)
K-3	-	-	-
ESL	-	-	-
SPED	42	43	1

Budget Highlights

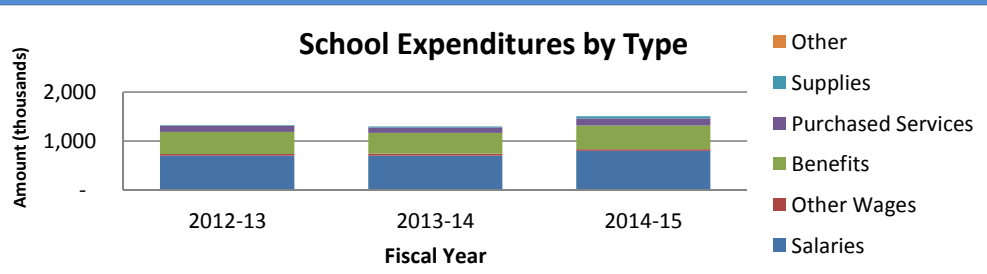
Type	Amount
Board Funded Budget per Student	$ 8,728.43
Grant Funded Budget per Student	$ 671.33
Total Budget per Student	$ 9,399.76
Board Funded Admin Cost Ratio	9.81%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	10.25	70.45%
Admin	1.00	6.87%
Support	3.30	22.68%
Total	14.55	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 700,954	$ 702,218	$ 797,530	$ 95,312
Other Wages	$ 32,824	$ 36,491	$ 35,612	$ (879)
Employee Benefits	$ 452,664	$ 430,249	$ 482,390	$ 52,141
Purchased Services	$ 122,943	$ 111,798	$ 144,849	$ 33,051
Supplies	$ 15,477	$ 19,236	$ 43,424	$ 24,188
Other	$ -	$ -	$ (9,243)	$ (9,243)
Total Expenditures	$ 1,324,860	$ 1,299,992	$ 1,494,562	$ 194,570



Region: East

MILWAUKEE PUBLIC SCHOOLS

Ninety-Fifth Street School

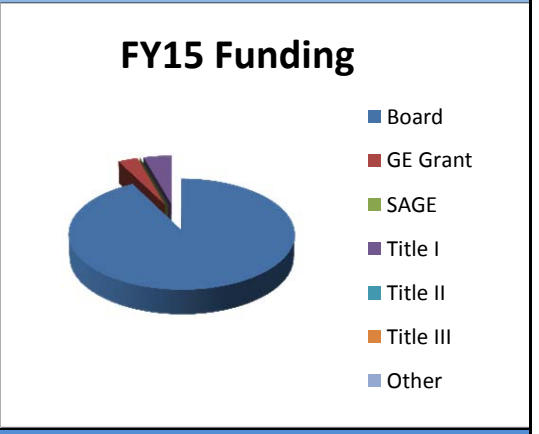
3707 N 94th Street
Milwaukee, WI 53222
(414) 393-4100



About Ninety-Fifth Street School

School Leader: Frank Lammers **Grades:** K4-5 **Board Member:** Jeffery Spence **FY15 Funding:** $ 2,882,025

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. Staff receive intense professional development focused on the Common Core. We are also 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 adds 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	366	385	19
K-3	-	-	-
ESL	2	-	(2)
SPED	53	60	7

Budget Highlights

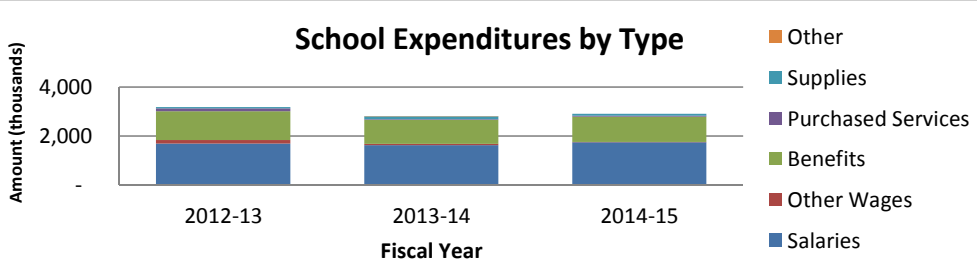
Type	Amount
Board Funded Budget per Student	$ 7,133.64
Grant Funded Budget per Student	$ 584.42
Total Budget per Student	$ 7,718.06
Board Funded Admin Cost Ratio	6.85%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	21.20	58.07%
Admin	1.00	2.74%
Support	14.31	39.19%
Total	36.51	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,688,892	$ 1,621,318	$ 1,744,237	$ 122,919
Other Wages	$ 145,497	$ 56,648	$ 20,000	$ (36,648)
Employee Benefits	$ 1,182,979	$ 979,758	$ 1,021,494	$ 41,736
Purchased Services	$ 107,399	$ 24,840	$ 49,802	$ 24,962
Supplies	$ 60,809	$ 123,910	$ 67,057	$ (56,853)
Other	$ -	$ 264	$ (20,565)	$ (20,829)
Total Expenditures	$ 3,185,576	$ 2,806,738	$ 2,882,025	$ 75,287



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

North Division

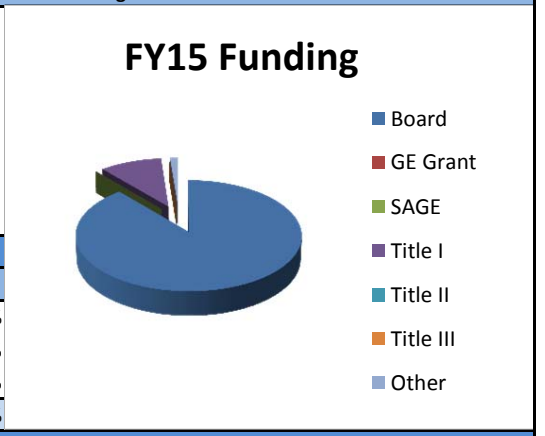
1011 W Center Street
Milwaukee, WI 53206
(414) 267-4900



About North Division

School Leader: Stanley McWilliams **Grades:** 9-12 **Board Member:** Annie Woodward **FY15 Funding:** $ 4,732,104

The mission of North Division High School, with the combined support of parents/guardians and the community, is to meet and exceed the new higher Wisconsin proficiency standards using the rigorous Common Core State Standards. Through the Common Core, our students will graduate ready to succeed in college and careers. Call the school for a tour today!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
9-12	507	523	16
K-3	-	-	-
ESL	-	1	1
SPED	156	158	2

Budget Highlights

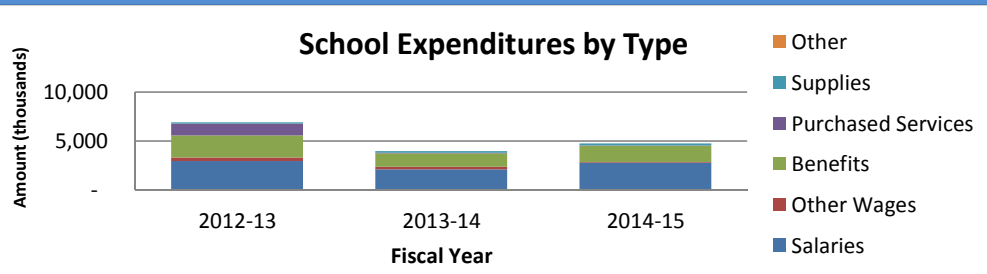
Type	Amount
Board Funded Budget per Student	$ 8,041.80
Grant Funded Budget per Student	$ 1,006.20
Total Budget per Student	$ 9,048.00
Board Funded Admin Cost Ratio	7.56%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	37.30	74.82%
Admin	2.00	4.01%
Support	10.55	21.16%
Total	49.85	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,969,473	$ 2,120,992	$ 2,793,315	$ 672,323
Other Wages	$ 336,963	$ 236,928	$ 77,882	$ (159,046)
Employee Benefits	$ 2,266,095	$ 1,376,617	$ 1,658,717	$ 282,100
Purchased Services	$ 1,222,923	$ 85,292	$ 43,350	$ (41,942)
Supplies	$ 107,864	$ 158,698	$ 192,338	$ 33,640
Other	$ -	$ -	$ (33,498)	$ (33,498)
Total Expenditures	$ 6,903,318	$ 3,978,527	$ 4,732,104	$ 753,577



Region: Innovation

MILWAUKEE PUBLIC SCHOOLS

Obama School of Career and Technical Education

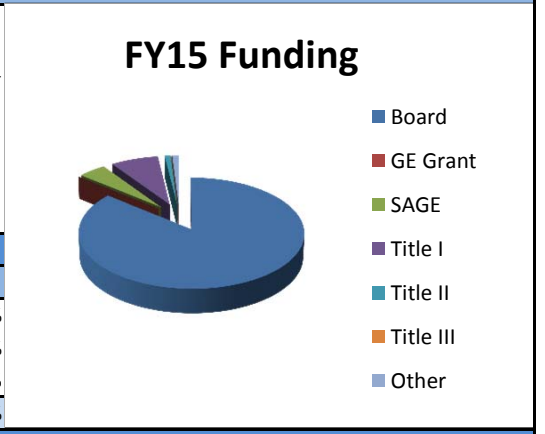
5075 N Sherman Boulevard
Milwaukee, WI 53209
(414) 393-4900



About Obama School of Career and Technical Education

School Leader: Maurice E. Turner **Grades:** K4-12 **Board Member:** Michael Bonds **FY15 Funding:** $6,824,220

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. We also offer a dual-credit track, giving our students the opportunity to earn credits for high school and for MATC.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-12	656	695	39
K-3	-	1	1
ESL	1	1	-
SPED	192	190	(2)

Budget Highlights

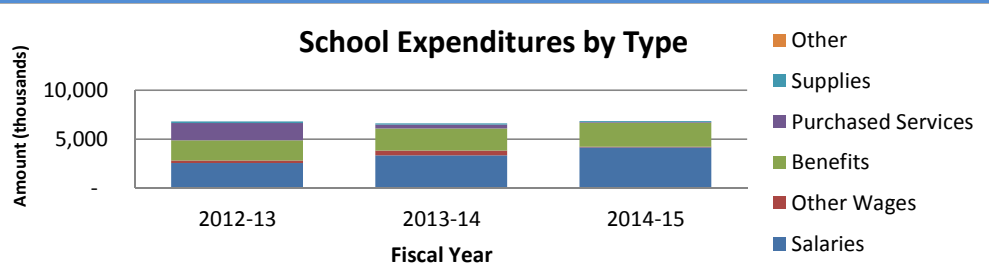
Type	Amount
Board Funded Budget per Student	$ 8,589.66
Grant Funded Budget per Student	$ 1,399.03
Total Budget per Student	$ 9,988.69
Board Funded Admin Cost Ratio	7.00%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	54.50	73.01%
Admin	4.00	5.36%
Support	16.15	21.63%
Total	74.65	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,558,783	$ 3,340,495	$ 4,154,455	$ 813,960
Other Wages	$ 273,893	$ 505,468	$ 75,908	$ (429,560)
Employee Benefits	$ 2,065,201	$ 2,245,063	$ 2,453,559	$ 208,496
Purchased Services	$ 1,744,678	$ 378,614	$ 61,922	$ (316,692)
Supplies	$ 176,159	$ 131,604	$ 99,061	$ (32,543)
Other	$ -	$ -	$ (20,685)	$ (20,685)
Total Expenditures	$ 6,818,713	$ 6,601,245	$ 6,824,220	$ 222,975



Region: Innovation

MILWAUKEE PUBLIC SCHOOLS

Milwaukee Parkside School

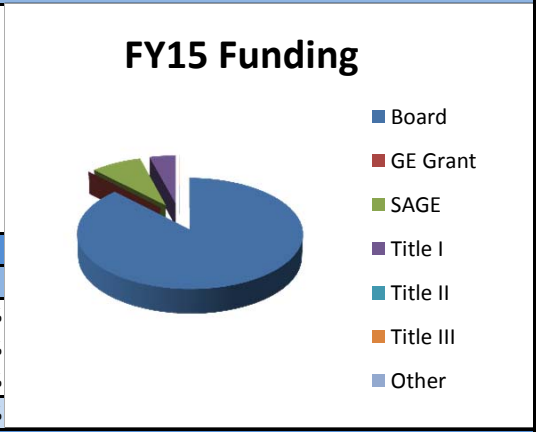
2969 S Howell Avenue
Milwaukee, WI 53207
(414) 294-1600



About Milwaukee Parkside School

School Leader: Lila Hillman **Grades:** K4-8 **Board Member:** Meagan Holman **FY15 Funding:** $5,996,314

Milwaukee Parkside School for the Arts' high achievement is the direct result of the way we approach learning, along with strong parental support and community involvement. Themes and the arts integrated approach are used to promote learning in the basic skills of reading, writing, social studies, science and math and 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 wonderful arts related experiences for our students.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	696	763	67
K-3	4	6	2
ESL	23	28	5
SPED	155	162	7

Budget Highlights

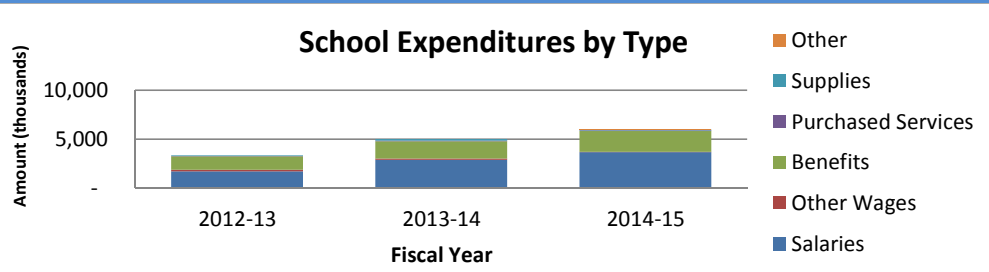
Type	Amount
Board Funded Budget per Student	$7,499
Grant Funded Budget per Student	$1,049
Total Budget per Student	$8,548
Board Funded Admin Cost Ratio	5.30%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	48.20	67.37%
Admin	2.00	2.80%
Support	21.35	29.84%
Total	71.55	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$1,710,312	$2,882,413	$3,674,425	$792,012
Other Wages	$178,402	$140,948	$20,300	-$120,648
Employee Benefits	$1,356,102	$1,765,410	$2,139,244	$373,834
Purchased Services	$50,267	$71,455	$64,400	-$7,055
Supplies	$47,258	$165,769	$85,724	-$80,045
Other	$0	$0	$12,221	$12,221
Total Expenditures	$3,342,342	$5,025,995	$5,996,314	$970,319



Region: East

MILWAUKEE PUBLIC SCHOOLS

Parkview School

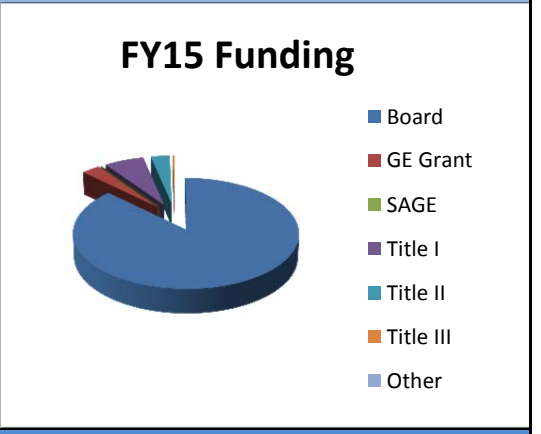
10825 W Villard Avenue
Milwaukee, WI 53225
(414) 393-2700



About Parkview School

School Leader: Cheryl Colbert **Grades:** K4-5 **Board Member:** Mark Sain **FY15 Funding:** $ 3,552,520

Parkview offer families a traditional elementary school setting focused on reading, mathematics and writing. We are a culturally-diverse community of learners that offers English as a Second Language (ESL) classes and small class sizes through SAGE to support student learning. Our dedicated, multicultural staff implements rigorous instruction based on the Common Core State Standards through incorporating technology and research-based practices. Art, music and physical education activities ensure our students are well-rounded. Parkview students are consistently recognized for positive behaviors through the use of Positive Behavioral Interventions and Supports (PBIS) activities. Before- and after-school care is available.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	380	441	61
K-3	6	4	(2)
ESL	104	96	(8)
SPED	47	55	8

Budget Highlights

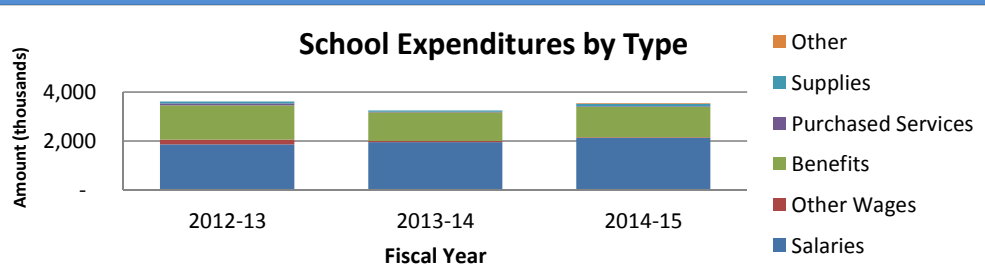
Type	Amount
Board Funded Budget per Student	$ 6,176.71
Grant Funded Budget per Student	$ 900.76
Total Budget per Student	$ 7,077.47
Board Funded Admin Cost Ratio	6.53%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	28.50	70.63%
Admin	1.00	2.48%
Support	10.85	26.89%
Total	40.35	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,859,164	$ 1,950,574	$ 2,126,145	$ 175,571
Other Wages	$ 197,239	$ 55,273	$ 25,105	$ (30,168)
Employee Benefits	$ 1,404,617	$ 1,169,383	$ 1,244,029	$ 74,646
Purchased Services	$ 73,303	$ 20,859	$ 20,512	$ (347)
Supplies	$ 82,112	$ 45,608	$ 108,192	$ 62,584
Other	$ -	$ (1,000)	$ 28,537	$ 29,537
Total Expenditures	$ 3,616,436	$ 3,240,698	$ 3,552,520	$ 311,822



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Franklin Pierce School

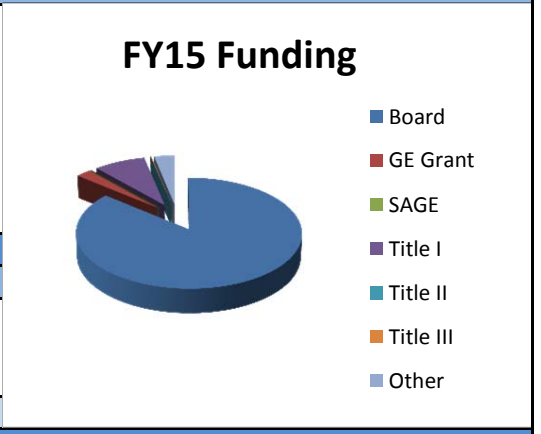
2765 N Fratney Street
Milwaukee, WI 53212
(414) 267-4400



About Franklin Pierce School

School Leader: Keith Carrington **Grades:** K4-5 **Board Member:** Larry Miller **FY15 Funding:** $ 3,782,158

Pierce Elementary School offers a developmental bilingual program option and serves an ethnically-diverse group of students from K5 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 to move students forward academically through innovative implementation of the rigorous Common Core State Standards. We enjoy displaying the wonderful artwork created by our students in our hallways and classrooms. Childcare and Community Learning Center (CLC) activities are held after school. We also offer a community health clinic on site.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	455	451	(4)
K-3	4	30	26
ESL	52	35	(17)
SPED	88	79	(9)

Budget Highlights

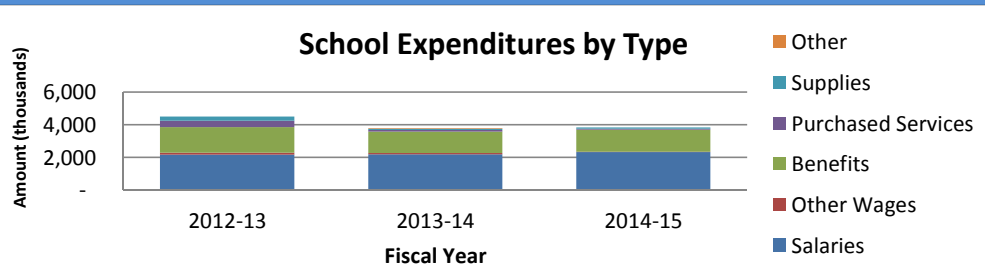
Type	Amount
Board Funded Budget per Student	$ 7,396.54
Grant Funded Budget per Student	$ 1,198.29
Total Budget per Student	$ 8,594.82
Board Funded Admin Cost Ratio	6.36%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	28.60	62.45%
Admin	1.00	2.18%
Support	16.20	35.37%
Total	45.80	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,167,120	$ 2,187,475	$ 2,319,800	$ 132,325
Other Wages	$ 115,812	$ 71,168	$ 20,146	$ (51,022)
Employee Benefits	$ 1,575,260	$ 1,318,249	$ 1,354,832	$ 36,583
Purchased Services	$ 379,549	$ 101,167	$ 58,019	$ (43,148)
Supplies	$ 260,300	$ 82,550	$ 79,660	$ (2,890)
Other	$ -	$ 25,111	$ (50,299)	$ (75,410)
Total Expenditures	$ 4,498,040	$ 3,785,719	$ 3,782,158	$ (3,561)



Region: East

MILWAUKEE PUBLIC SCHOOLS

Project Stay

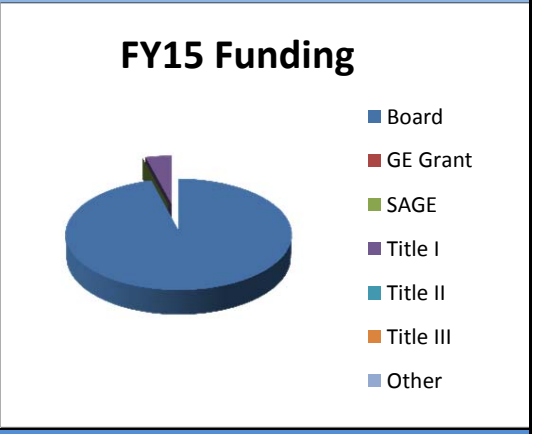
609 N 8th Street
Milwaukee, WI 53233
(414) 298-9300



About Project Stay

School Leader: Diane Colon Rodriguez **Grades:** 9-12 **Board Member:** Larry Miller **FY15 Funding:** $ 2,554,978

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
9-12	271	200	(71)
K-3	-	-	-
ESL	9	4	(5)
SPED	45	28	(17)

Budget Highlights

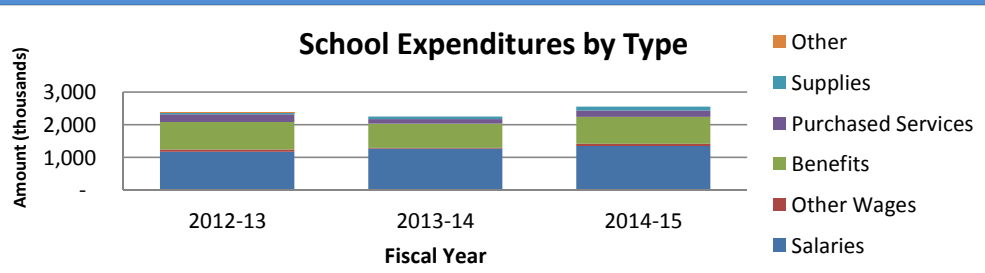
Type	Amount
Board Funded Budget per Student	$ 12,248.36
Grant Funded Budget per Student	$ 526.53
Total Budget per Student	$ 12,774.89
Board Funded Admin Cost Ratio	8.63%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	15.73	62.95%
Admin	1.00	4.00%
Support	8.26	33.05%
Total	24.99	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,175,798	$ 1,267,456	$ 1,349,350	$ 81,894
Other Wages	$ 62,863	$ 18,042	$ 67,710	$ 49,668
Employee Benefits	$ 844,311	$ 749,504	$ 820,479	$ 70,975
Purchased Services	$ 233,239	$ 137,574	$ 194,452	$ 56,878
Supplies	$ 63,734	$ 78,663	$ 122,987	$ 44,324
Other	$ 1,091	$ -	$ -	$ -
Total Expenditures	$ 2,381,037	$ 2,251,239	$ 2,554,978	$ 303,739



Region: East

MILWAUKEE PUBLIC SCHOOLS

Casimir Pulaski High School

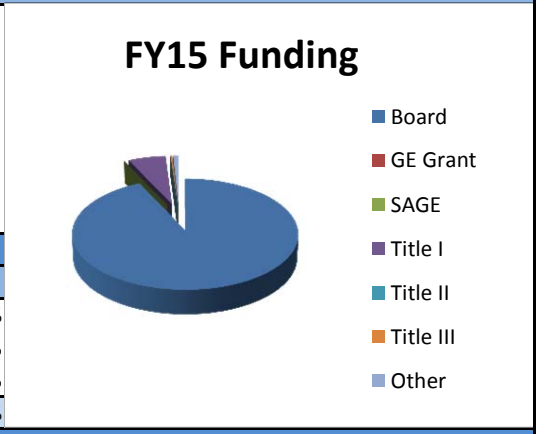
2500 W Oklahoma Avenue
Milwaukee, WI 53215
(414) 902-8900



About Casimir Pulaski High School

School Leader: Fritz Blandon **Grades:** 9-12 **Board Member:** Claire Zautke **FY15 Funding:** $ 10,032,622

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 are invited to join one of five Small Learning Communities (SLC), which emphasize preparation for post-secondary education and career themes. Students in the same SLC stay together for daily core instruction and for all four years of high school. At Pulaski, the Family Advocate System creates a bridge between the SLC and students' homes. 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
9-12	1,345	1,147	(198)
K-3	-	-	-
ESL	259	218	(41)
SPED	313	295	(18)

Budget Highlights

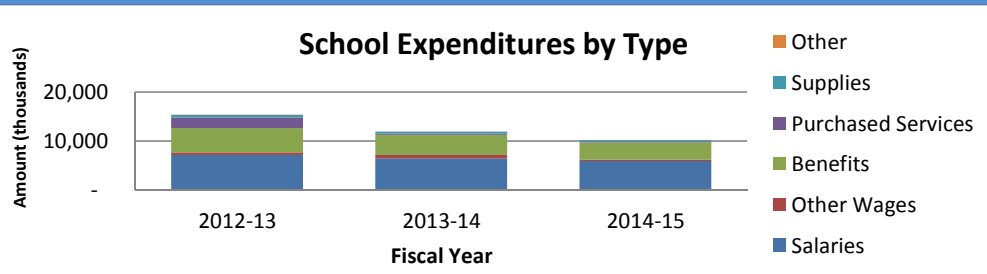
Type	Amount
Board Funded Budget per Student	$ 7,940.22
Grant Funded Budget per Student	$ 599.37
Total Budget per Student	$ 8,539.59
Board Funded Admin Cost Ratio	8.23%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	78.60	75.43%
Admin	5.00	4.80%
Support	20.60	19.77%
Total	104.20	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 7,180,886	$ 6,439,253	$ 5,931,608	$ (507,645)
Other Wages	$ 503,338	$ 702,858	$ 213,488	$ (489,370)
Employee Benefits	$ 4,951,133	$ 4,156,759	$ 3,558,014	$ (598,745)
Purchased Services	$ 2,193,957	$ 259,185	$ 171,692	$ (87,493)
Supplies	$ 499,848	$ 347,150	$ 316,125	$ (31,025)
Other	$ 10,194	$ -	$ (158,305)	$ (158,305)
Total Expenditures	$ 15,339,356	$ 11,905,206	$ 10,032,622	$ (1,872,584)



Region: Innovation

MILWAUKEE PUBLIC SCHOOLS

Ronald Wilson Reagan College Preparatory High School

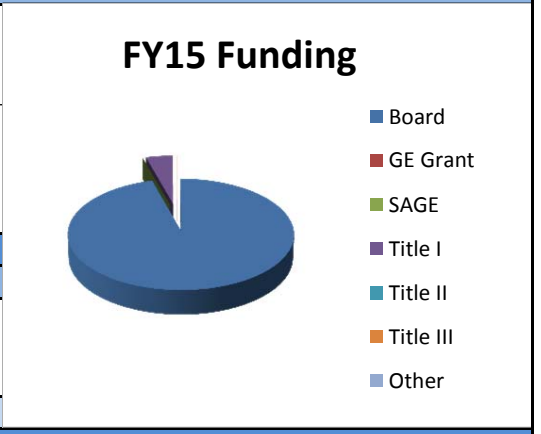
4965 S 20th Street
Milwaukee, WI 53221
(414) 304-6100



About Ronald Wilson Reagan College Preparatory High School

School Leader: Mike Roemer **Grades:** 9-12 **Board Member:** Meagan Holman **FY15 Funding:** $ 9,431,004

Founded in 2003, Reagan is a nationally-recognized International Baccalaureate World School offering a comprehensive IB curriculum. Awards include: 2012 Gold Award, U.S. News & World Report; 2012 America's Most Challenging High Schools Award, The Washington Post; 2012 School of Merit Award, State of Wisconsin; PBIS Network 2009 Wisconsin School of Promise Award, State of Wisconsin; 2009 Bronze Award, U.S. News & World Report. 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 four-year full IB high school in Milwaukee. The 100-member staff maintains a firm commitment to academic rigor, promoting excellent attendance and responsible, respectful, safe student conduct. Early admission testing is required of all applicants for admission.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
9-12	1,227	1,267	40
K-3	-	-	-
ESL	76	44	(32)
SPED	194	199	5

Budget Highlights

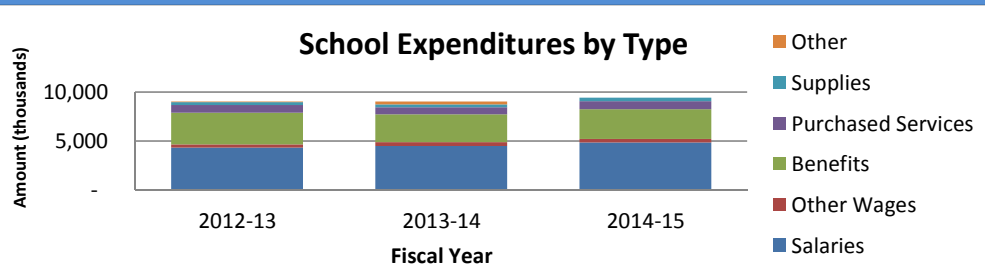
Type	Amount
Board Funded Budget per Student	$ 7,120.09
Grant Funded Budget per Student	$ 323.48
Total Budget per Student	$ 7,443.57
Board Funded Admin Cost Ratio	7.09%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	65.90	75.07%
Admin	4.00	4.56%
Support	17.88	20.37%
Total	87.78	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 4,334,199	$ 4,497,018	$ 4,849,386	$ 352,368
Other Wages	$ 312,326	$ 388,518	$ 375,900	$ (12,618)
Employee Benefits	$ 3,247,519	$ 2,852,769	$ 3,025,441	$ 172,672
Purchased Services	$ 784,301	$ 695,931	$ 826,916	$ 130,985
Supplies	$ 288,072	$ 308,082	$ 353,695	$ 45,613
Other	$ 60,428	$ 306,916	$ (334)	$ (307,250)
Total Expenditures	$ 9,026,846	$ 9,049,236	$ 9,431,004	$ 381,768



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

James Whitcomb Riley School

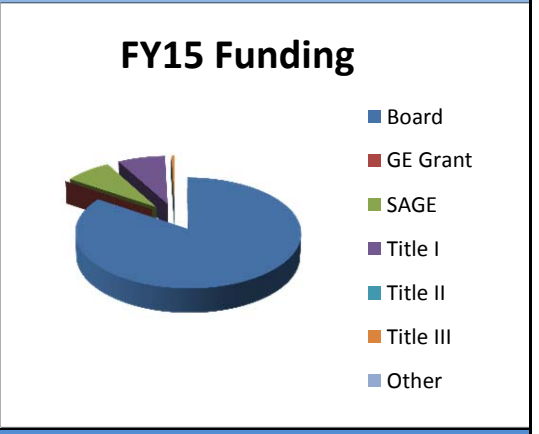
2424 S 4th Street
Milwaukee, WI 53207
(414) 902-7100



About James Whitcomb Riley School

School Leader: Harry Russo **Grades:** K4-5 **Board Member:** Meagan Holman **FY15 Funding:** $ 4,524,347

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!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	559	567	8
K-3	4	7	3
ESL	242	197	(45)
SPED	120	124	4

Budget Highlights

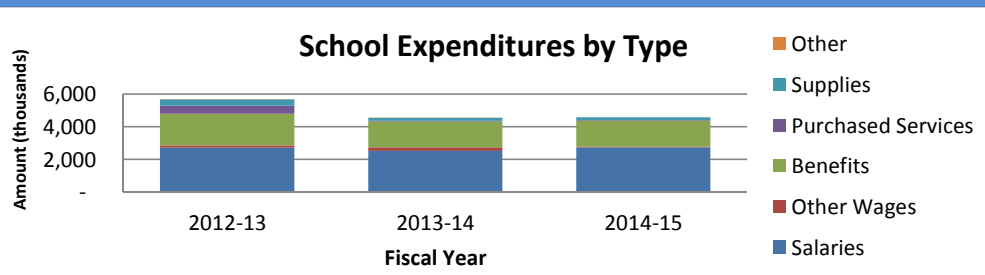
Type	Amount
Board Funded Budget per Student	$ 7,286.55
Grant Funded Budget per Student	$ 1,338.70
Total Budget per Student	$ 8,625.25
Board Funded Admin Cost Ratio	5.87%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	35.30	67.43%
Admin	1.50	2.87%
Support	15.55	29.70%
Total	52.35	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,722,578	$ 2,515,240	$ 2,728,881	$ 213,641
Other Wages	$ 135,313	$ 210,297	$ 38,018	$ (172,279)
Employee Benefits	$ 1,929,982	$ 1,590,999	$ 1,602,038	$ 11,039
Purchased Services	$ 503,397	$ 43,765	$ 23,622	$ (20,143)
Supplies	$ 384,317	$ 173,881	$ 175,944	$ 2,063
Other	$ 206	$ 11,785	$ (44,156)	$ (55,941)
Total Expenditures	$ 5,675,791	$ 4,545,968	$ 4,524,347	$ (21,621)



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

River Trail School

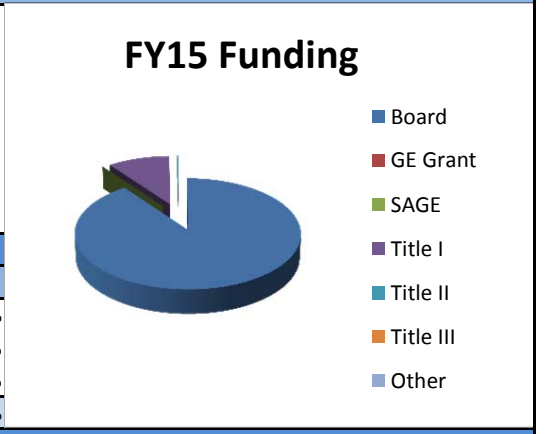
12021 W Florist Avenue
Milwaukee, WI 53225
(414) 393-2200



About River Trail School

School Leader: Tiffany Fisher **Grades:** K4-8 **Board Member:** Mark Sain **FY15 Funding:** $ 4,056,627

River Trail is a year-round school serving more than 500 students on Milwaukee's northwest side. Our school is organized into three multi-grade units with an open environment, no interior walls. Our program emphasizes a Comprehensive Literacy framework, the scientific process, use of technology and rigorous research-based math, reading and writing. We were named a New Wisconsin Promise School for three consecutive years and nominated for the national Blue Ribbon School award in 2005.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	544	476	(68)
K-3	1	1	-
ESL	10	11	1
SPED	118	100	(18)

Budget Highlights

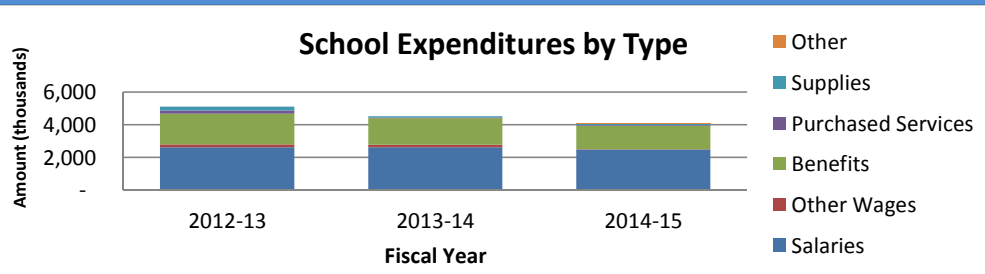
Type	Amount
Board Funded Budget per Student	$ 6,974.14
Grant Funded Budget per Student	$ 778.92
Total Budget per Student	$ 7,753.06
Board Funded Admin Cost Ratio	9.04%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	33.60	75.17%
Admin	2.00	4.47%
Support	9.10	20.36%
Total	44.70	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,621,999	$ 2,622,219	$ 2,472,130	$ (150,089)
Other Wages	$ 165,110	$ 159,448	$ 21,202	$ (138,246)
Employee Benefits	$ 1,894,434	$ 1,620,785	$ 1,442,788	$ (177,997)
Purchased Services	$ 198,490	$ 35,540	$ 31,750	$ (3,790)
Supplies	$ 229,719	$ 89,351	$ 82,911	$ (6,440)
Other	$ -	$ -	$ 5,846	$ 5,846
Total Expenditures	$ 5,109,753	$ 4,527,343	$ 4,056,627	$ (470,716)



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Riverside University High School

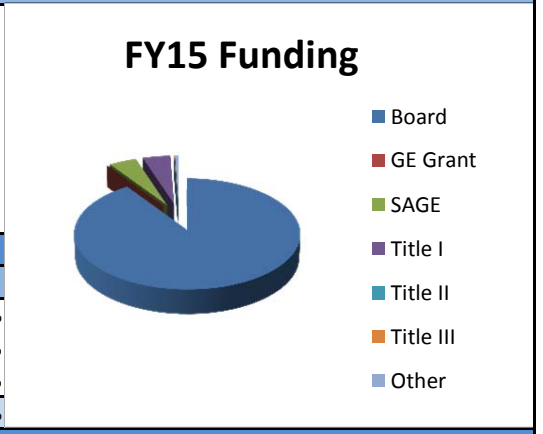
1615 E Locust Street
Milwaukee, WI 53211
(414) 906-4900



About Riverside University High School

School Leader: Michael Harris **Grades:** 9-12 **Board Member:** Larry Miller **FY15 Funding:** $ 11,912,162

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, "the school that has it all", features outstanding athletic teams, musicals, after-school activities and student leadership. Parents are welcomed as partners in the teaching and learning process. Our students, upon graduation, are well-prepared to become lifelong learners and productive citizens in a global community.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
9-12	1,593	1,592	(1)
K-3	-	-	-
ESL	97	67	(30)
SPED	265	265	-

Budget Highlights

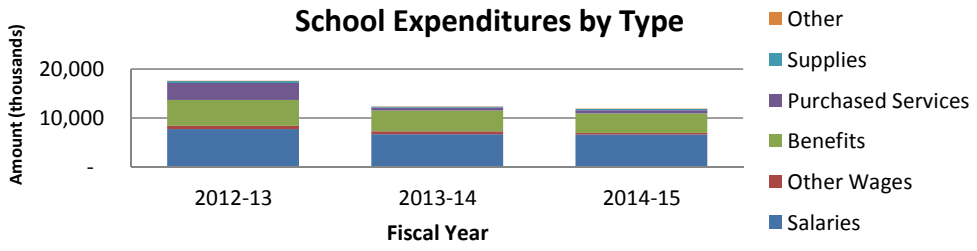
Type	Amount
Board Funded Budget per Student	$ 7,088.86
Grant Funded Budget per Student	$ 738.02
Total Budget per Student	$ 7,826.87
Board Funded Admin Cost Ratio	6.36%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	88.80	70.90%
Admin	5.00	3.99%
Support	31.44	25.10%
Total	125.24	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 7,726,388	$ 6,670,696	$ 6,641,315	$ (29,381)
Other Wages	$ 665,156	$ 600,601	$ 291,253	$ (309,348)
Employee Benefits	$ 5,272,771	$ 4,242,423	$ 4,013,959	$ (228,464)
Purchased Services	$ 3,483,149	$ 614,179	$ 635,100	$ 20,921
Supplies	$ 402,685	$ 190,660	$ 294,683	$ 104,023
Other	$ 40,488	$ 17,462	$ 35,852	$ 18,390
Total Expenditures	$ 17,590,636	$ 12,336,020	$ 11,912,162	$ (423,858)



Region: East

MILWAUKEE PUBLIC SCHOOLS

Rogers Street Academy

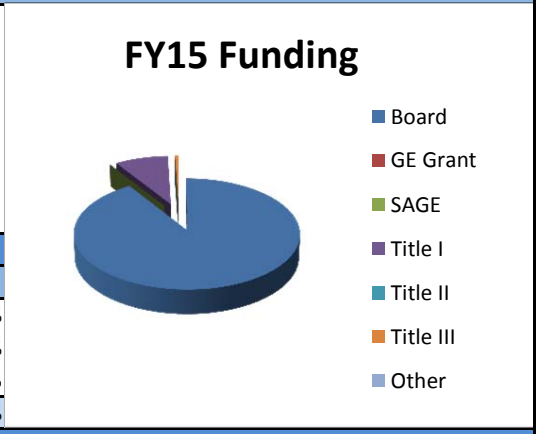
2430 W Rogers Street
Milwaukee, WI 53204
(414) 902-1100



About Rogers Street Academy

School Leader: Ramon Cruz **Grades:** K4-8 **Board Member:** Tatiana Joseph **FY15 Funding:** $ 5,528,853

Rogers Street Academy is housed in one of Milwaukee Public Schools' newest buildings. We offer structured monolingual and bilingual programs. Our basic skills curriculum is enhanced by a ratio of 15 students to one teacher in K5 through 3rd Grade thanks to the SAGE program. Rogers Street Academy students can attend the Boys and Girls Club after-school program for academic and recreational activities. You're invited to come and see our wonderful school!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	689	678	(11)
K-3	12	13	1
ESL	279	202	(77)
SPED	136	128	(8)

Budget Highlights

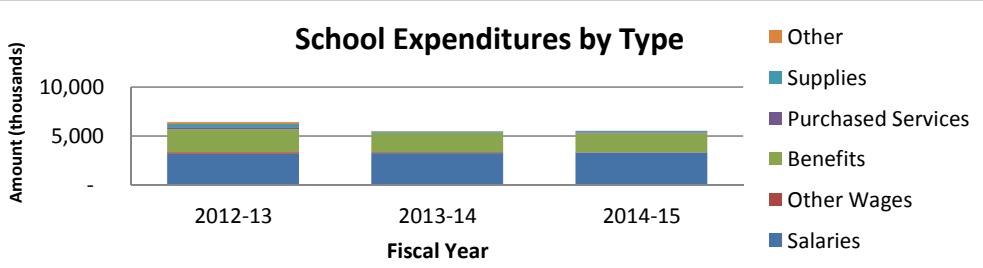
Type	Amount
Board Funded Budget per Student	$ 6,685.22
Grant Funded Budget per Student	$ 660.85
Total Budget per Student	$ 7,346.07
Board Funded Admin Cost Ratio	6.70%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	45.70	75.23%
Admin	2.00	3.29%
Support	13.05	21.48%
Total	60.75	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 3,192,862	$ 3,236,081	$ 3,325,605	$ 89,524
Other Wages	$ 148,751	$ 113,151	$ 18,159	$ (94,992)
Employee Benefits	$ 2,348,797	$ 1,953,355	$ 1,938,431	$ (14,924)
Purchased Services	$ 196,033	$ 41,480	$ 100,467	$ 58,987
Supplies	$ 344,885	$ 133,425	$ 113,610	$ (19,815)
Other	$ 192,854	$ 39,440	$ 32,581	$ (6,859)
Total Expenditures	$ 6,424,182	$ 5,516,932	$ 5,528,853	$ 11,921



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Roosevelt Creative Arts Middle School

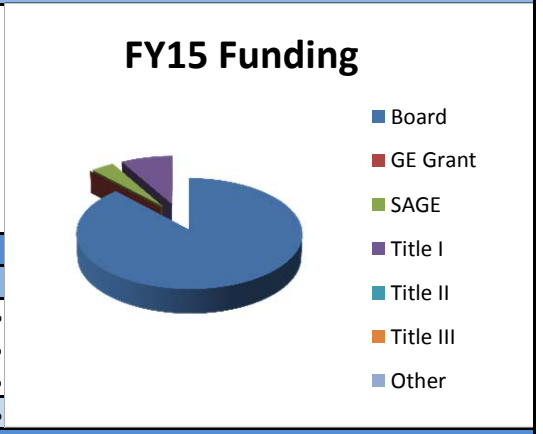
800 W Walnut Street
Milwaukee, WI 53205
(414) 267-8800



About Roosevelt Creative Arts Middle School

School Leader: Keushum Willingham **Grades:** 6-8 **Board Member:** Annie Woodward **FY15 Funding:** $ 4,999,246

Roosevelt offers students the chance to participate in multicultural lifelong learning experiences and highly-acclaimed arts performances along with the chance to shadow master artists. 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 through an audition process! Contact the school for details. We do not give enrollment preference to students living in our school's walk zone. We are proud of our Positive Behavioral Intervention and Supports (PBIS) program that reinforces positive behaviors. We offer numerous after-school activities that include arts, sports and academics. Many of our community sponsors help us provide after school tutoring.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
6-8	634	543	(91)
K-3	-	-	-
ESL	3	1	(2)
SPED	167	169	2

Budget Highlights

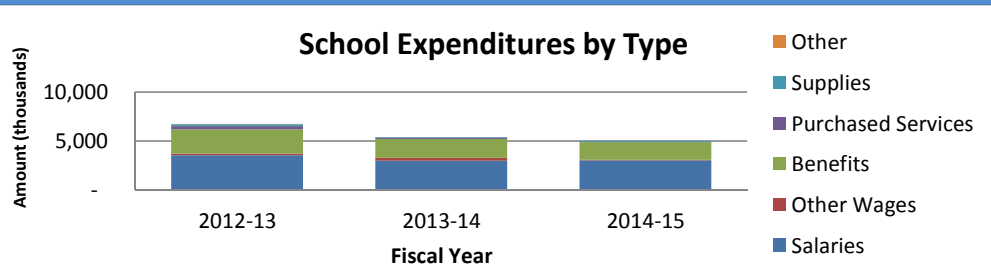
Type	Amount
Board Funded Budget per Student	$ 8,420.38
Grant Funded Budget per Student	$ 1,140.66
Total Budget per Student	$ 9,561.03
Board Funded Admin Cost Ratio	10.17%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	38.70	69.54%
Admin	3.00	5.39%
Support	13.95	25.07%
Total	55.65	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 3,553,302	$ 2,982,313	$ 3,026,885	$ 44,572
Other Wages	$ 146,298	$ 302,196	$ 57,802	$ (244,394)
Employee Benefits	$ 2,483,736	$ 1,917,630	$ 1,786,034	$ (131,596)
Purchased Services	$ 331,520	$ 154,521	$ 41,947	$ (112,574)
Supplies	$ 209,138	$ 46,395	$ 93,183	$ 46,788
Other	$ 8,828	$ -	$ (6,605)	$ (6,605)
Total Expenditures	$ 6,732,822	$ 5,403,056	$ 4,999,246	$ (403,810)



Region: East

MILWAUKEE PUBLIC SCHOOLS

William T. Sherman Multicultural Arts School

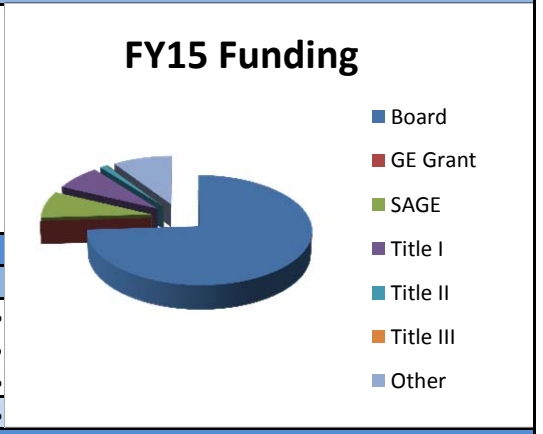
5110 W Locust Street
Milwaukee, WI 53210
(414) 874-5800



About William T. Sherman Multicultural Arts School

School Leader: Lonnie J. Anderson **Grades:** HS, K4-8 **Board Member:** Jeffery Spence **FY15 Funding:** $ 4,062,325

Sherman Multicultural Arts School emphasizes academic achievement and celebrates the arts through the various cultures in its neighborhood. Our students benefit from a full-time physical education instructor as well as full-time art instruction and our strong partnership with Arts@Large, which together bring the arts to life at Sherman! Our students in K5-3rd grade learn in classrooms with no more than 18 students to 1 teacher thanks to the SAGE program!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-8	464	387	(77)
K-3	63	48	(15)
ESL	-	1	1
SPED	84	83	(1)

Budget Highlights

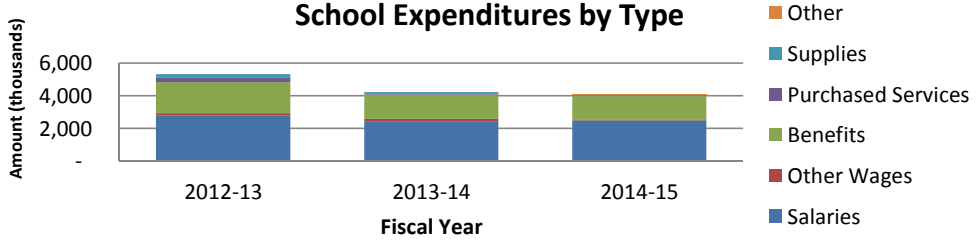
Type	Amount
Board Funded Budget per Student	$ 7,804.22
Grant Funded Budget per Student	$ 2,735.50
Total Budget per Student	$ 10,539.73
Board Funded Admin Cost Ratio	8.18%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	32.00	70.13%
Admin	2.00	4.38%
Support	11.63	25.49%
Total	45.63	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,799,034	$ 2,444,247	$ 2,488,264	$ 44,017
Other Wages	$ 128,571	$ 125,981	$ 28,384	$ (97,597)
Employee Benefits	$ 1,907,105	$ 1,499,051	$ 1,456,895	$ (42,156)
Purchased Services	$ 285,536	$ 77,050	$ 25,275	$ (51,775)
Supplies	$ 207,381	$ 73,475	$ 57,465	$ (16,010)
Other	$ -	$ -	$ 6,042	$ 6,042
Total Expenditures	$ 5,327,626	$ 4,219,803	$ 4,062,325	$ (157,478)



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Siefert School

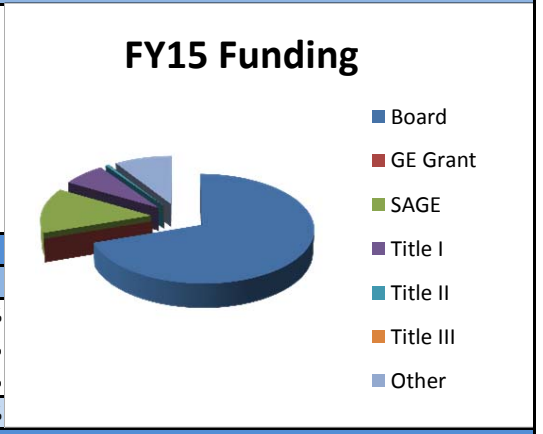
1547 N 14th Street
Milwaukee, WI 53205
(414) 935-1500



About Siefert School

School Leader: Wanda I. Varela Katz **Grades:** HS, K4-5 **Board Member:** Annie Woodward **FY15 Funding:** $ 3,267,365

Siefert School has 306 students in Head Start thought 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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-5	305	314	9
K-3	31	47	16
ESL	-	-	-
SPED	51	47	(4)

Budget Highlights

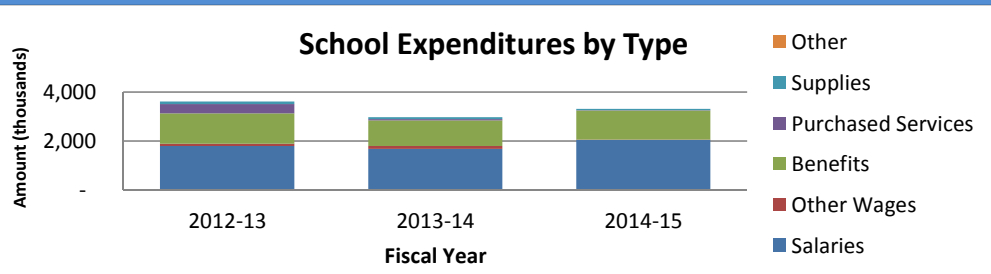
Type	Amount
Board Funded Budget per Student	$ 7,569.68
Grant Funded Budget per Student	$ 3,270.78
Total Budget per Student	$ 10,840.46
Board Funded Admin Cost Ratio	8.18%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	24.10	59.27%
Admin	2.00	4.92%
Support	14.56	35.81%
Total	40.66	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,799,623	$ 1,677,698	$ 2,050,711	$ 373,013
Other Wages	$ 93,892	$ 121,988	$ 10,800	$ (111,188)
Employee Benefits	$ 1,243,015	$ 1,049,380	$ 1,191,105	$ 141,725
Purchased Services	$ 371,166	$ 51,141	$ 13,307	$ (37,834)
Supplies	$ 102,916	$ 66,941	$ 43,418	$ (23,523)
Other	$ -	$ -	$ (41,976)	$ (41,976)
Total Expenditures	$ 3,610,612	$ 2,967,148	$ 3,267,365	$ 300,217



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Milwaukee Sign Language School

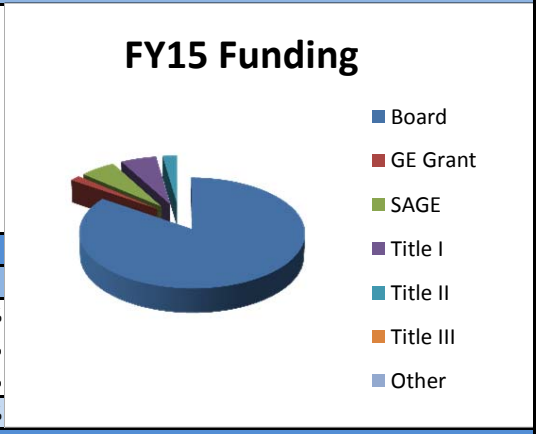
7900 W Acacia Street
Milwaukee, WI 53223
(414) 393-3800



About Milwaukee Sign Language School

School Leader: Taimi L. Parey **Grades:** K4-8 **Board Member:** Mark Sain **FY15 Funding:** $ 5,767,359

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	587	551	(36)
K-3	2	2	-
ESL	4	3	(1)
SPED	164	141	(23)

Budget Highlights

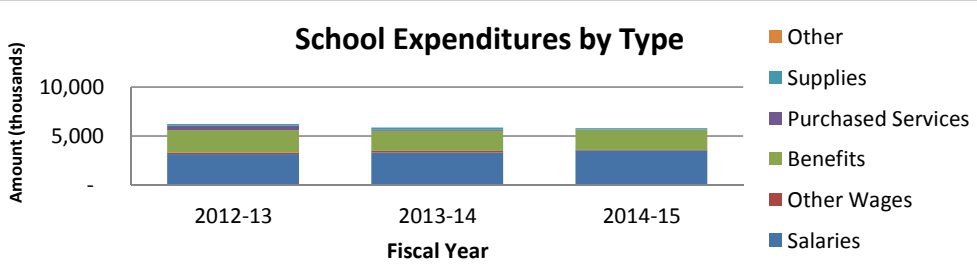
Type	Amount
Board Funded Budget per Student	$ 8,795.67
Grant Funded Budget per Student	$ 1,594.40
Total Budget per Student	$ 10,390.07
Board Funded Admin Cost Ratio	6.58%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	44.20	66.02%
Admin	2.00	2.99%
Support	20.75	30.99%
Total	66.95	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 3,137,084	$ 3,308,528	$ 3,500,210	$ 191,682
Other Wages	$ 193,493	$ 179,975	$ 64,801	$ (115,174)
Employee Benefits	$ 2,268,210	$ 2,034,965	$ 2,066,408	$ 31,443
Purchased Services	$ 472,934	$ 100,092	$ 46,052	$ (54,040)
Supplies	$ 142,818	$ 236,638	$ 133,143	$ (103,495)
Other	$ -	$ -	$ (43,255)	$ (43,255)
Total Expenditures	$ 6,214,540	$ 5,860,199	$ 5,767,359	$ (92,840)



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Silver Spring School

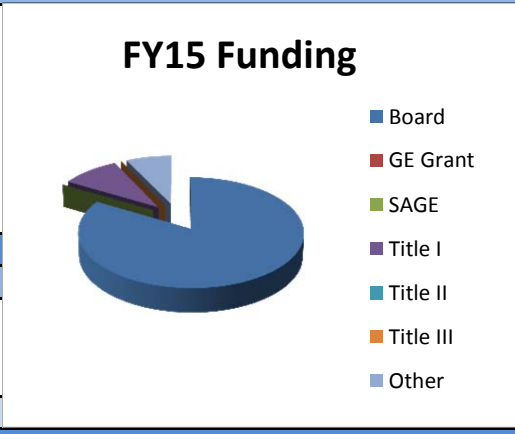
5131 N Green Bay Avenue
Milwaukee, WI 53209
(414) 247-7300



About Silver Spring School

School Leader: Janice M. Carter **Grades:** HS, K4-5 **Board Member:** Michael Bonds **FY15 Funding:** $ 2,920,489

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 and Boy Scouts, room parents, Junior Achievement and the STEM (science/technology/engineering/math) program. Those positive connections increase pupil knowledge, promote self-esteem and develop the decision-making skills that are necessary for lifelong learners. Our students in K5-3rd grade learn in classrooms with no more than 18 students to 1 teacher thanks to the SAGE program. Please call us we want to see you at Silver Spring!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-5	320	304	(16)
K-3	32	31	(1)
ESL	-	-	-
SPED	50	41	(9)

Budget Highlights

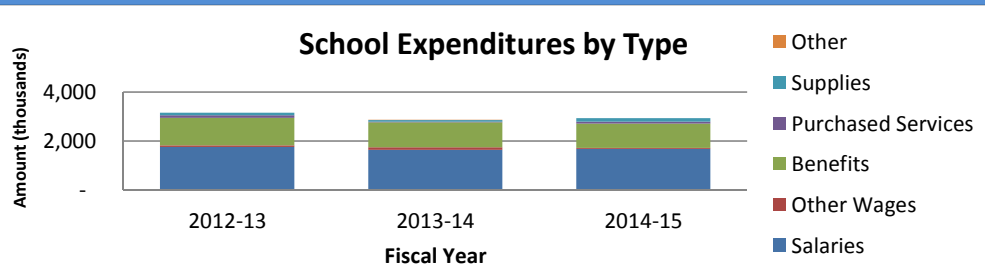
Type	Amount
Board Funded Budget per Student	$ 7,121.59
Grant Funded Budget per Student	$ 1,410.08
Total Budget per Student	$ 8,531.66
Board Funded Admin Cost Ratio	7.85%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	21.80	67.72%
Admin	1.00	3.11%
Support	9.39	29.17%
Total	32.19	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,754,589	$ 1,644,638	$ 1,680,507	$ 35,869
Other Wages	$ 62,619	$ 101,672	$ 43,622	$ (58,050)
Employee Benefits	$ 1,132,773	$ 1,016,780	$ 985,665	$ (31,115)
Purchased Services	$ 96,090	$ 21,270	$ 74,870	$ 53,600
Supplies	$ 113,364	$ 66,492	$ 155,339	$ 88,847
Other	$ -	$ 45	$ (19,514)	$ (19,559)
Total Expenditures	$ 3,159,435	$ 2,850,896	$ 2,920,489	$ 69,593



Region: Central

MILWAUKEE PUBLIC SCHOOLS

South Division High School

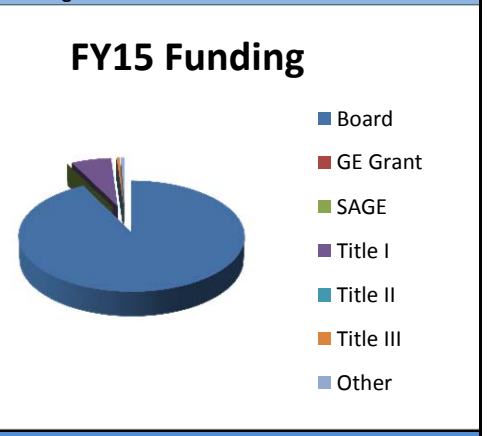
1515 W Lapham Boulevard
Milwaukee, WI 53204
(414) 902-8300



About South Division High School

School Leader: Jesus Santos **Grades:** 9-12 **Board Member:** Tatiana Joseph **FY15 Funding:** $ 11,477,565

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
9-12	1,191	1,323	132
K-3	-	-	-
ESL	572	486	(86)
SPED	387	315	(72)

Budget Highlights

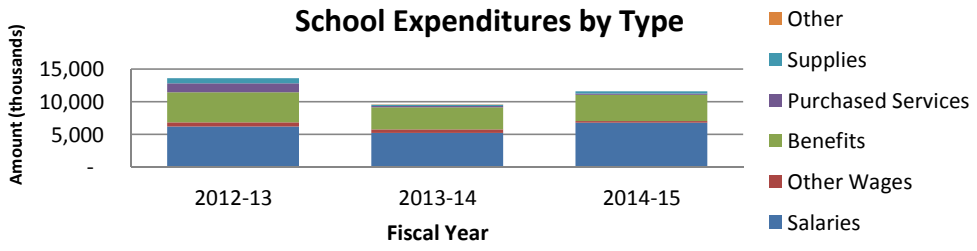
Type	Amount
Board Funded Budget per Student	$ 8,030.08
Grant Funded Budget per Student	$ 645.33
Total Budget per Student	$ 8,675.41
Board Funded Admin Cost Ratio	6.66%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	89.50	69.42%
Admin	5.00	3.88%
Support	34.42	26.70%
Total	128.92	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 6,218,563	$ 5,222,647	$ 6,792,856	$ 1,570,209
Other Wages	$ 635,340	$ 539,160	$ 215,575	$ (323,585)
Employee Benefits	$ 4,581,811	$ 3,363,746	$ 4,057,885	$ 694,139
Purchased Services	$ 1,389,391	$ 190,999	$ 185,843	$ (5,156)
Supplies	$ 758,537	$ 232,066	$ 347,430	$ 115,364
Other	$ -	$ 21,095	$ (122,024)	$ (143,119)
Total Expenditures	$ 13,583,643	$ 9,569,713	$ 11,477,565	$ 1,907,852



Region: Innovation

MILWAUKEE PUBLIC SCHOOLS

Milwaukee Spanish Immersion School

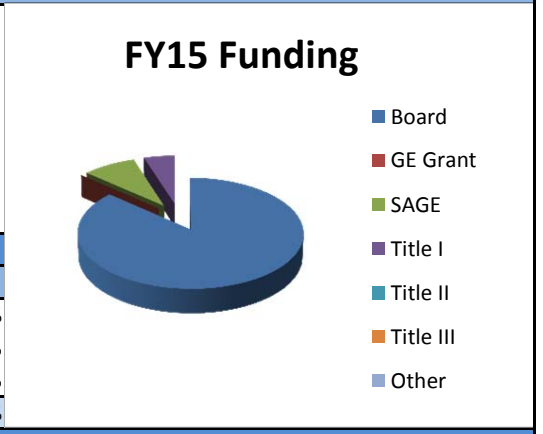
2765 S 55th Street
Milwaukee, WI 53219
(414) 604-7600



About Milwaukee Spanish Immersion School

School Leader: Yvette D. Martel **Grades:** K4-5 **Board Member:** Claire Zautke **FY15 Funding:** $ 3,848,400

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!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	583	580	(3)
K-3	22	18	(4)
ESL	2	3	1
SPED	62	67	5

Budget Highlights

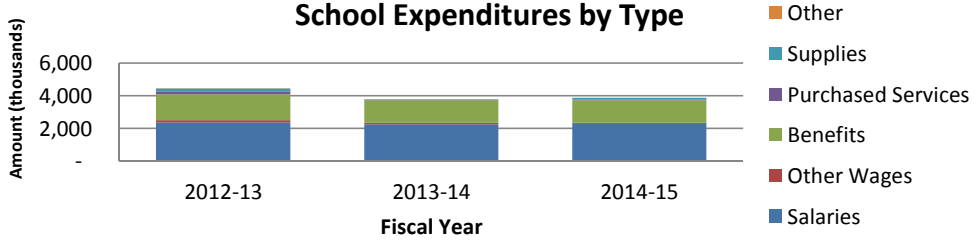
Type	Amount
Board Funded Budget per Student	$ 6,276.78
Grant Funded Budget per Student	$ 974.47
Total Budget per Student	$ 7,251.26
Board Funded Admin Cost Ratio	6.00%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	29.70	63.75%
Admin	1.00	2.15%
Support	15.89	34.11%
Total	46.59	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,360,580	$ 2,252,440	$ 2,328,858	$ 76,418
Other Wages	$ 142,542	$ 94,009	$ 20,502	$ (73,507)
Employee Benefits	$ 1,587,934	$ 1,370,024	$ 1,360,278	$ (9,746)
Purchased Services	$ 180,892	$ 19,633	$ 46,641	$ 27,008
Supplies	$ 163,107	$ 39,892	$ 113,909	$ 74,017
Other	$ 1,482	$ 7	$ (21,788)	$ (21,795)
Total Expenditures	$ 4,436,537	$ 3,776,006	$ 3,848,400	$ 72,394



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Frances Brock Starms Discovery Learning Center

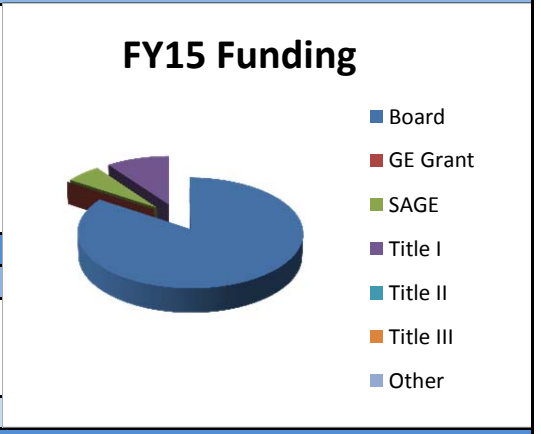
2035 N 25th Street
Milwaukee, WI 53205
(414) 934-4900



About Frances Brock Starms Discovery Learning Center

School Leader: Bryan S. Terry **Grades:** 1-8 **Board Member:** Annie Woodward **FY15 Funding:** $ 3,788,579

Frances Starms Discovery Learning Center offers families an ungraded program in which children are grouped together into multi-age family units and taught by teacher teams. Our commitment is to promote academic and social growth in each child. We offer our students art, music, physical education and an award-winning forensics program.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
1-8	463	435	(28)
K-3	-	-	-
ESL	-	1	1
SPED	115	112	(3)

Budget Highlights

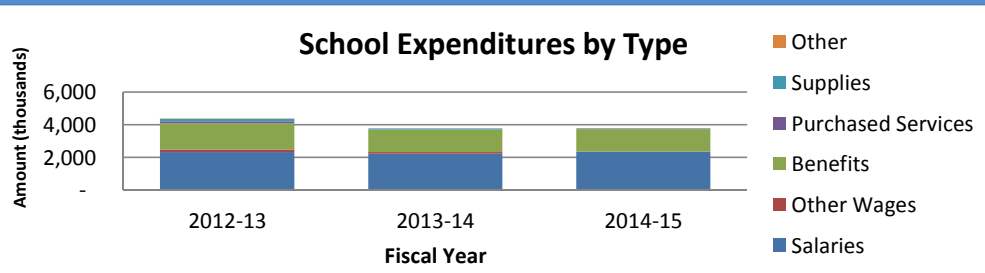
Type	Amount
Board Funded Budget per Student	$ 7,049.61
Grant Funded Budget per Student	$ 1,307.48
Total Budget per Student	$ 8,357.09
Board Funded Admin Cost Ratio	6.97%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	31.40	70.96%
Admin	1.50	3.39%
Support	11.35	25.65%
Total	44.25	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,329,937	$ 2,230,399	$ 2,339,035	$ 108,636
Other Wages	$ 148,759	$ 97,785	$ 15,871	$ (81,914)
Employee Benefits	$ 1,615,974	$ 1,358,175	$ 1,363,775	$ 5,600
Purchased Services	$ 104,777	$ 20,312	$ 15,012	$ (5,300)
Supplies	$ 162,275	$ 63,216	$ 46,465	$ (16,751)
Other	$ 2,582	$ -	$ 8,421	$ 8,421
Total Expenditures	$ 4,364,304	$ 3,769,887	$ 3,788,579	$ 18,692



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Frances Brock Starms Early Childhood Center

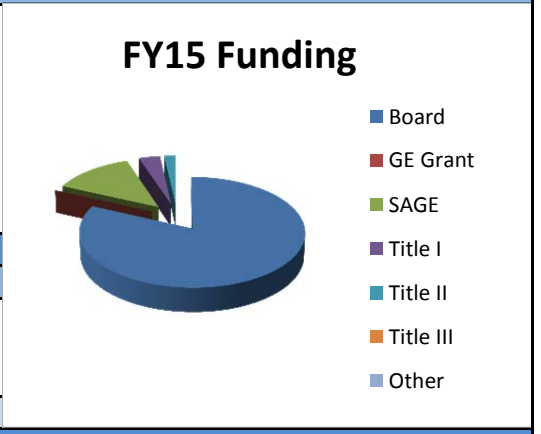
2616 W Garfield Avenue
Milwaukee, WI 53205
(414) 934-4700



About Frances Brock Starms Early Childhood Center

School Leader: Bryan S. Terry **Grades:** K3-K5 **Board Member:** Annie Woodward **FY15 Funding:** $ 2,498,588

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K3-K5	303	316	13
K-3	90	115	25
ESL	-	-	-
SPED	51	46	(5)

Budget Highlights

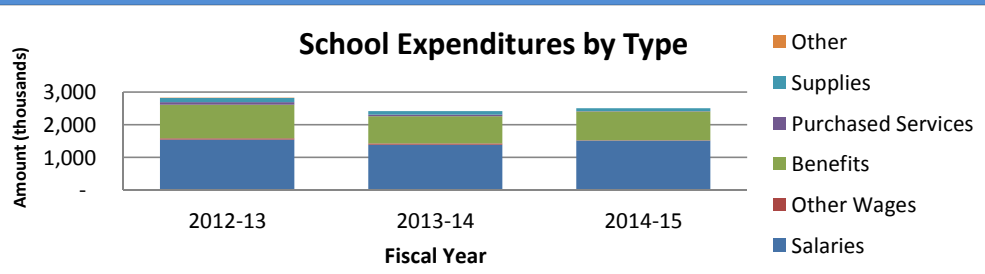
Type	Amount
Board Funded Budget per Student	$ 6,827.04
Grant Funded Budget per Student	$ 1,518.51
Total Budget per Student	$ 8,345.55
Board Funded Admin Cost Ratio	7.76%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	17.40	55.59%
Admin	1.50	4.79%
Support	12.40	39.62%
Total	31.30	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,543,629	$ 1,387,747	$ 1,511,045	$ 123,298
Other Wages	$ 38,175	$ 40,631	$ 14,950	$ (25,681)
Employee Benefits	$ 1,032,878	$ 833,468	$ 881,321	$ 47,853
Purchased Services	$ 78,854	$ 41,823	$ 10,818	$ (31,005)
Supplies	$ 127,058	$ 115,220	$ 89,237	$ (25,983)
Other	$ 227	$ -	$ (8,783)	$ (8,783)
Total Expenditures	$ 2,820,821	$ 2,418,889	$ 2,498,588	$ 79,699



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Albert Story School

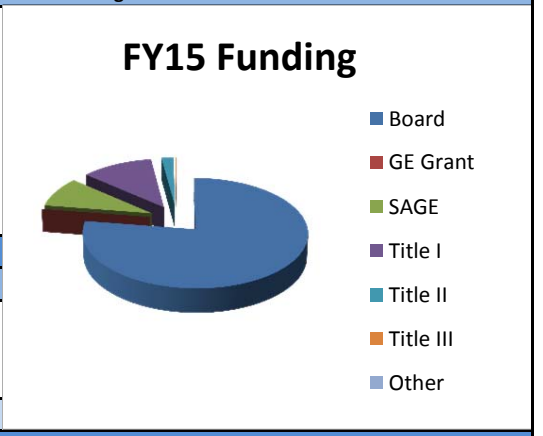
3815 W Kilbourn Avenue
Milwaukee, WI 53208
(414) 934-4800



About Albert Story School

School Leader: Portia D. Ewing-Lipsey **Grades:** K4-8 **Board Member:** Annie Woodward **FY15 Funding:** $ 3,918,024

Visitors to Albert Story School 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 and our English as a Second Language (ESL) program serves our diverse population. We offer native language support services for our students in the Hmong/Lao/English language programs.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	422	425	3
K-3	5	7	2
ESL	89	74	(15)
SPED	79	72	(7)

Budget Highlights

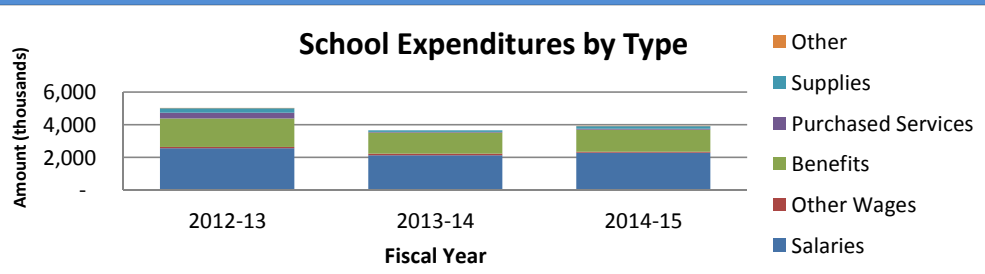
Type	Amount
Board Funded Budget per Student	$ 7,157.11
Grant Funded Budget per Student	$ 2,086.11
Total Budget per Student	$ 9,243.22
Board Funded Admin Cost Ratio	8.50%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	29.70	70.23%
Admin	2.00	4.73%
Support	10.59	25.04%
Total	42.29	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,564,992	$ 2,130,261	$ 2,287,967	$ 157,706
Other Wages	$ 73,796	$ 91,225	$ 44,785	$ (46,440)
Employee Benefits	$ 1,733,107	$ 1,295,859	$ 1,355,287	$ 59,428
Purchased Services	$ 370,067	$ 34,148	$ 64,642	$ 30,494
Supplies	$ 266,567	$ 114,246	$ 163,198	$ 48,952
Other	$ 4,694	$ -	$ 2,145	$ 2,145
Total Expenditures	$ 5,013,222	$ 3,665,740	$ 3,918,024	$ 252,284



Region: Innovation

MILWAUKEE PUBLIC SCHOOLS

Gilbert Stuart School

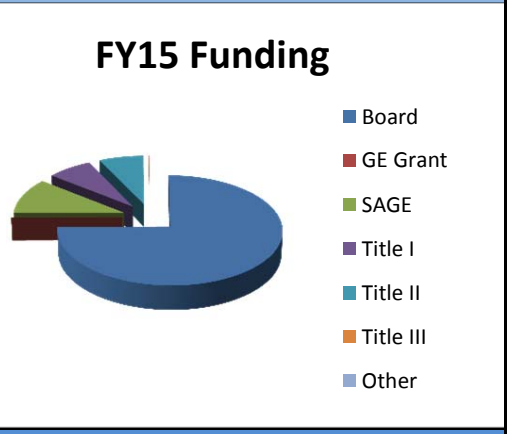
7001 N 86th Street
Milwaukee, WI 53224
(414) 393-3700



About Gilbert Stuart School

School Leader: Nicole Jude **Grades:** K4-5 **Board Member:** Mark Sain **FY15 Funding:** $ 3,461,124

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 and document cameras, 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 and we offer students access to the arts through our Arts @ Large partnership. 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



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	347	339	(8)
K-3	2	2	-
ESL	44	33	(11)
SPED	84	63	(21)

Budget Highlights

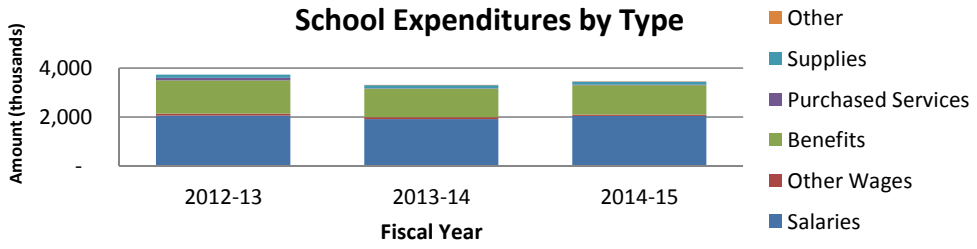
Type	Amount
Board Funded Budget per Student	$ 7,698.33
Grant Funded Budget per Student	$ 2,584.71
Total Budget per Student	$ 10,283.04
Board Funded Admin Cost Ratio	5.84%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	27.10	71.94%
Admin	1.00	2.65%
Support	9.57	25.40%
Total	37.67	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,061,277	$ 1,917,480	$ 2,039,121	$ 121,641
Other Wages	$ 77,044	$ 81,280	$ 56,610	$ (24,670)
Employee Benefits	$ 1,360,291	$ 1,155,503	$ 1,199,350	$ 43,847
Purchased Services	$ 97,444	$ 9,326	$ 33,001	$ 23,675
Supplies	$ 136,212	$ 139,825	$ 117,407	$ (22,418)
Other	$ -	$ 1,841	$ 15,635	$ 13,794
Total Expenditures	$ 3,732,267	$ 3,305,256	$ 3,461,124	$ 155,868



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Henry David Thoreau School

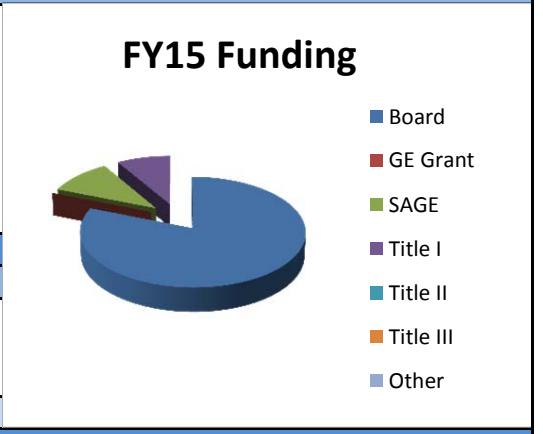
7878 N 60th Street
Milwaukee, WI 53223
(262) 236-1800



About Henry David Thoreau School

School Leader: Eugene Pitchford **Grades:** K4-8 **Board Member:** Mark Sain **FY15 Funding:** $ 3,945,356

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	534	488	(46)
K-3	-	1	1
ESL	-	-	-
SPED	92	87	(5)

Budget Highlights

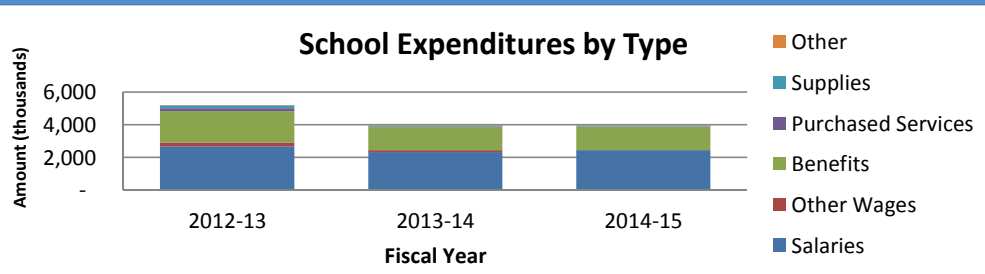
Type	Amount
Board Funded Budget per Student	$ 6,614.50
Grant Funded Budget per Student	$ 1,545.52
Total Budget per Student	$ 8,160.03
Board Funded Admin Cost Ratio	8.38%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	32.90	74.69%
Admin	2.00	4.54%
Support	9.15	20.77%
Total	44.05	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,681,469	$ 2,321,343	$ 2,434,415	$ 113,072
Other Wages	$ 234,271	$ 112,676	$ 11,750	$ (100,926)
Employee Benefits	$ 1,911,436	$ 1,419,957	$ 1,418,481	$ (1,476)
Purchased Services	$ 182,619	$ 40,191	$ 25,286	$ (14,905)
Supplies	$ 174,152	$ 50,864	$ 51,369	$ 505
Other	$ 17,154	$ 757	$ 4,055	$ 3,298
Total Expenditures	$ 5,201,101	$ 3,945,788	$ 3,945,356	$ (432)



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Thurston Woods Campus

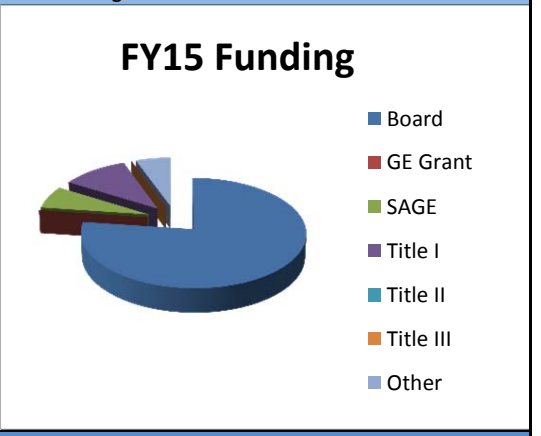
5966 N 35th Street
Milwaukee, WI 53209
(414) 393-2800



About Thurston Woods Campus

School Leader: Keona S. Jones **Grades:** HS, K4-8 **Board Member:** Mark Sain **FY15 Funding:** $ 4,478,771

Thurston Woods Campus is committed to creating and providing an engaging learning environment where all learners become career and college ready. Our overall philosophy is the belief in preparing students for the 21st Century through rigorous instruction, personalized learning, and technology. Our nurturing school environment creates a positive learning community for all students and our students in K5-3rd grades learn in classrooms with no more than 18 students to 1 teacher thanks to the SAGE program.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-8	475	503	28
K-3	60	56	(4)
ESL	-	-	-
SPED	93	82	(11)

Budget Highlights

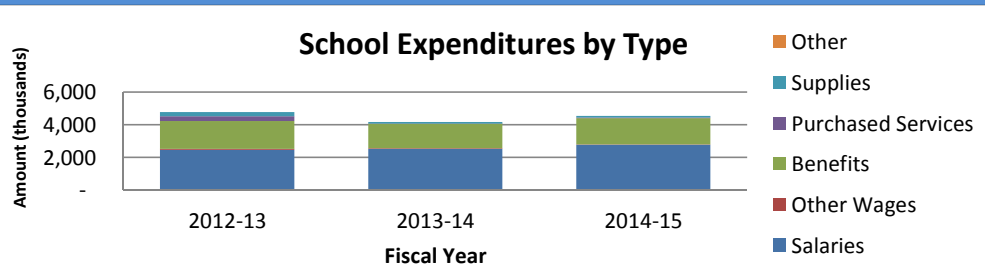
Type	Amount
Board Funded Budget per Student	$ 6,676.57
Grant Funded Budget per Student	$ 1,980.78
Total Budget per Student	$ 8,657.35
Board Funded Admin Cost Ratio	8.46%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	35.20	66.31%
Admin	2.50	4.71%
Support	15.38	28.98%
Total	53.08	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,451,378	$ 2,512,940	$ 2,768,529	$ 255,589
Other Wages	$ 58,870	$ 52,691	$ 23,117	$ (29,574)
Employee Benefits	$ 1,705,518	$ 1,496,121	$ 1,618,107	$ 121,986
Purchased Services	$ 294,113	$ 13,603	$ 22,472	$ 8,869
Supplies	$ 268,982	$ 89,847	$ 101,047	$ 11,200
Other	$ -	$ -	$ (54,501)	$ (54,501)
Total Expenditures	$ 4,778,861	$ 4,165,202	$ 4,478,771	$ 313,569



Region: Innovation

MILWAUKEE PUBLIC SCHOOLS

Townsend Street School

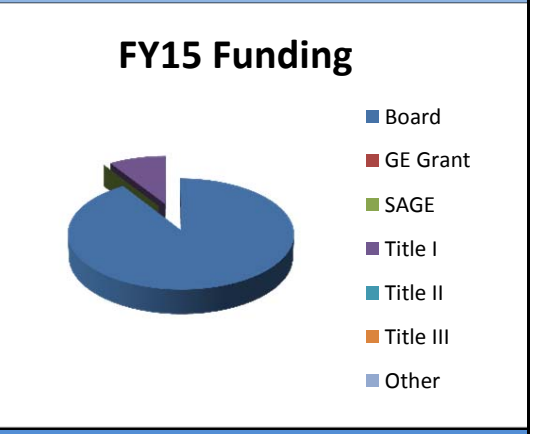
3360 N Sherman Boulevard
Milwaukee, WI 53216
(414) 874-5900



About Townsend Street School

School Leader: Raymond E. Collie **Grades:** K4-8 **Board Member:** Michael Bonds **FY15 Funding:** $ 3,226,923

Townsend is a beautiful, well-kept school in Milwaukee's proud Sherman Park neighborhood. Our instructors create learning environments that help students achieve success. All teachers utilize a standards-based approach to teaching. Students in grades 7 and 8 benefit from a middle school approach with multiple instructors in different academic areas. The Project Lead the Way pre-engineering curriculum is a highlight of the middle school experience, exposing students to engineering along with science, technology and math. Townsend School offers small class sizes (15 students to 1 teacher) in K5-Grade 3 through the SAGE program. Strong and dedicated business partners support our overall program.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	325	322	(3)
K-3	3	2	(1)
ESL	1	1	-
SPED	96	95	(1)

Budget Highlights

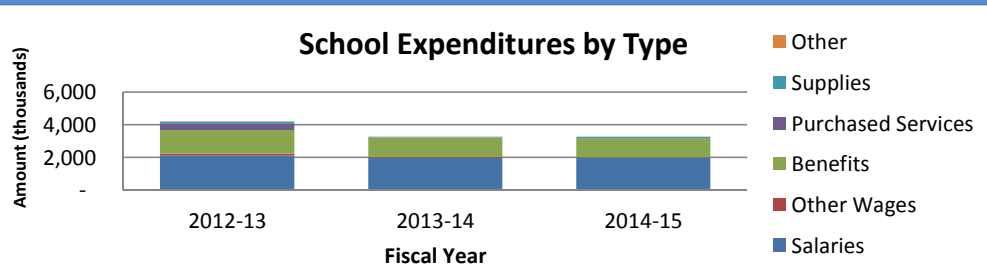
Type	Amount
Board Funded Budget per Student	$ 8,289.94
Grant Funded Budget per Student	$ 825.67
Total Budget per Student	$ 9,115.61
Board Funded Admin Cost Ratio	10.63%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	24.80	65.96%
Admin	2.00	5.32%
Support	10.80	28.72%
Total	37.60	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,108,934	$ 1,972,739	$ 1,996,510	$ 23,771
Other Wages	$ 113,841	$ 53,068	$ 11,600	$ (41,468)
Employee Benefits	$ 1,449,410	$ 1,181,945	$ 1,162,655	$ (19,290)
Purchased Services	$ 378,244	$ 23,574	$ 21,056	$ (2,518)
Supplies	$ 136,536	$ 22,859	$ 65,009	$ 42,150
Other	$ 23,102	$ -	$ (29,907)	$ (29,907)
Total Expenditures	$ 4,210,066	$ 3,254,186	$ 3,226,923	$ (27,263)



Region: Northwest

MILWAUKEE PUBLIC SCHOOLS

Transition/Transformation High School

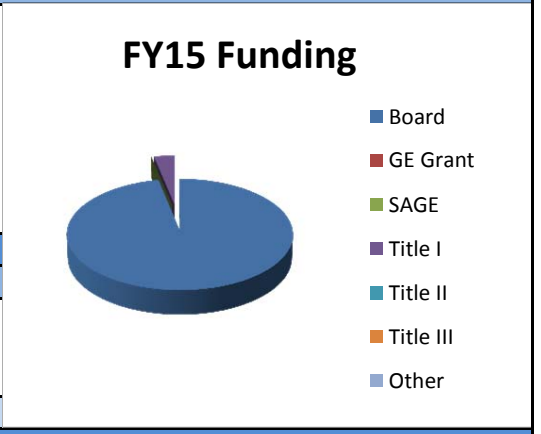
2610 W North Avenue
Milwaukee, WI 53210
(414) 212-2670



About Transition/Transformation High School

School Leader: Derrick Rogers **Grades:** 9-12 **Board Member:** Annie Woodward **FY15 Funding:** $ 2,706,239

Transition/Transformation is a compassionate family based atmosphere, where each person is valued and respected. Our school seeks to create a personalized learning environment where Milwaukee youth are equipped to become change agents for liberation and equity in our community and the world. The overarching theme is the philosophical pedagogical tenets of Restoration of Consciousness (ROC), which is a culturally responsive/exploratory curriculum where students will develop a conscious understanding of the social, political, and value based realities that impact our world view. A Transition/Transformation candidate must be in grades 11 or 12 (as defined by having 10 or more credits earned) or students who are 17 years of age or older who have earned 8 or more credits. The school is designed to meet the needs of traditionally underserved at-risk students, particularly students with a history of incarceration, expulsion, or extended periods of truancy; who are over age and credit deficient; and who have dropped out and/or have been identified as at-risk. All students will have Personalized Education Plans (PEPs) and will actively engage in personal advising on a regular basis.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
9-12	254	161	(93)
K-3	-	-	-
ESL	-	1	1
SPED	27	22	(5)

Budget Highlights

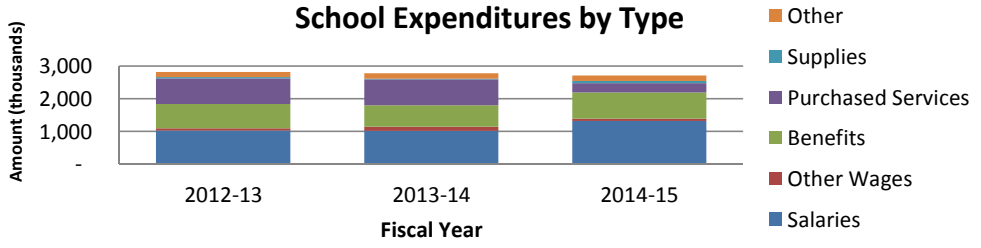
Type	Amount
Board Funded Budget per Student	$ 16,267.12
Grant Funded Budget per Student	$ 541.82
Total Budget per Student	$ 16,808.94
Board Funded Admin Cost Ratio	8.15%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	14.93	68.08%
Admin	2.00	9.12%
Support	5.00	22.80%
Total	21.93	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,025,327	$ 1,017,344	$ 1,321,328	$ 303,984
Other Wages	$ 63,469	$ 119,682	$ 66,820	$ (52,862)
Employee Benefits	$ 747,775	$ 664,024	$ 803,740	$ 139,716
Purchased Services	$ 781,478	$ 791,070	$ 285,822	$ (505,248)
Supplies	$ 38,326	$ 21,060	$ 65,529	$ 44,469
Other	$ 161,215	$ 166,607	$ 163,000	$ (3,607)
Total Expenditures	$ 2,817,591	$ 2,779,787	$ 2,706,239	$ (73,548)



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Trowbridge School of Discovery and Technology

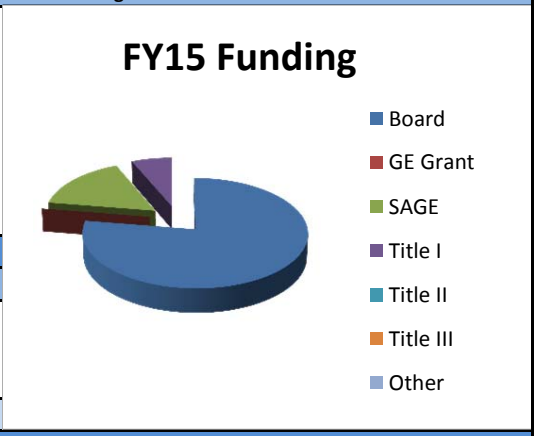
1943 E Trowbridge Street
Milwaukee, WI 53207
(414) 294-1900



About Trowbridge School of Discovery and Technology

School Leader: Thomas E. Matthews **Grades:** K4-8 **Board Member:** Meagan Holman **FY15 Funding:** $ 2,452,374

Trowbridge School of Discovery and Technology, located closer to Lake Michigan than any other MPS school, offers families a rigorous academic curriculum with a focus on ecological, Great Lakes and freshwater studies. 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 to allow students to explore various career opportunities.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	265	271	6
K-3	1	1	-
ESL	3	8	5
SPED	63	53	(10)

Budget Highlights

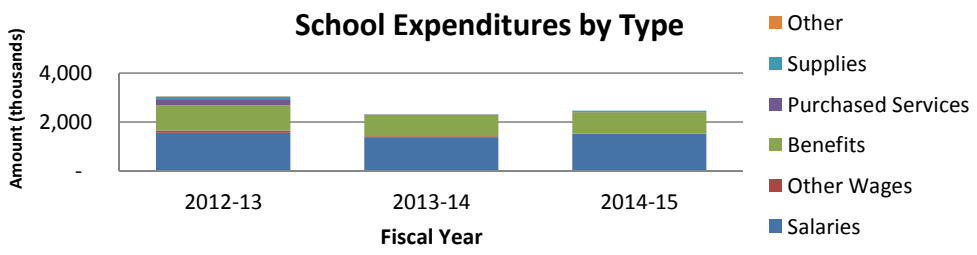
Type	Amount
Board Funded Budget per Student	$ 8,359.01
Grant Funded Budget per Student	$ 2,423.21
Total Budget per Student	$ 10,782.22
Board Funded Admin Cost Ratio	6.97%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	19.70	69.12%
Admin	1.00	3.51%
Support	7.80	27.37%
Total	28.50	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,561,543	$ 1,377,265	$ 1,505,585	$ 128,320
Other Wages	$ 96,615	$ 45,946	$ 11,026	$ (34,920)
Employee Benefits	$ 1,021,021	$ 831,024	$ 878,119	$ 47,095
Purchased Services	$ 256,508	$ 24,768	$ 12,701	$ (12,067)
Supplies	$ 101,302	$ 28,648	$ 59,233	$ 30,585
Other	$ 1,624	$ 4,740	$ (14,290)	$ (19,030)
Total Expenditures	$ 3,038,612	$ 2,312,390	$ 2,452,374	$ 139,984



Region: East

MILWAUKEE PUBLIC SCHOOLS

Victory K-8 School For The Gifted And Talented

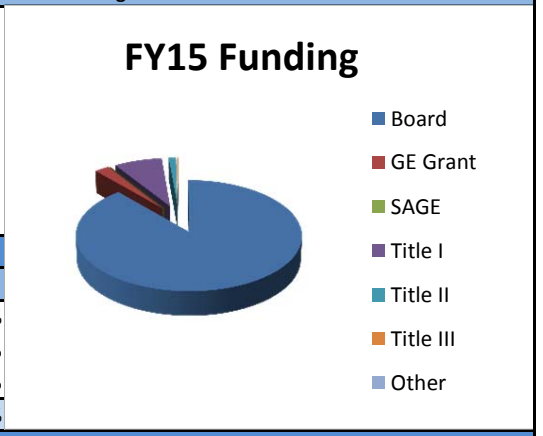
2222 W Henry Avenue
Milwaukee, WI 53221
(414) 304-6700



About Victory K-8 School For The Gifted And Talented

School Leader: Janine F. Graber **Grades:** K4-8 **Board Member:** Meagan Holman **FY15 Funding:** $ 4,431,559

Victory offers Italian language classes from K4 through grade 6. We are expanding Gifted and Talented opportunities for 2013-14 through our new "interest opportunities" and differentiated learning for students in grades 1-3. Victory also offers music courses, physical education, computer access and a librarian on staff, along with both morning and afternoon care. We encourage our parents to be involved! Several annual family events are held such as PTO Welcome Back to School event, open houses, Water Day, PBIS dances, a science fair and a holiday program. Parent-teacher conferences are held twice a year and our PTO and Governance Council meet on a monthly basis. We offer college, career and leadership-focused field trips for our middle school students. Our students have access to a nurse as well as a guidance counselor.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	595	577	(18)
K-3	3	2	(1)
ESL	94	80	(14)
SPED	73	72	(1)

Budget Highlights

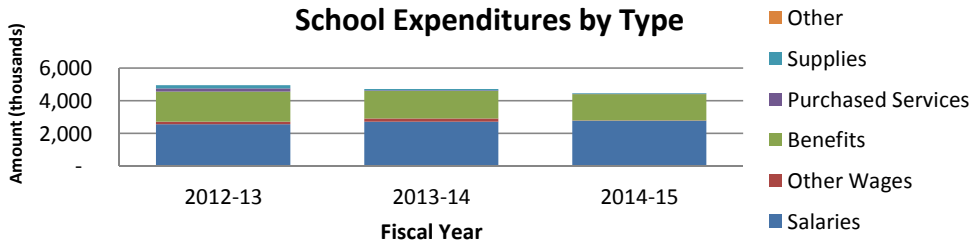
Type	Amount
Board Funded Budget per Student	$ 6,233.15
Grant Funded Budget per Student	$ 796.41
Total Budget per Student	$ 7,029.56
Board Funded Admin Cost Ratio	8.08%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	38.40	76.46%
Admin	2.00	3.98%
Support	9.82	19.55%
Total	50.22	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 2,549,604	$ 2,712,521	$ 2,774,134	$ 61,613
Other Wages	$ 158,835	$ 191,355	$ 10,770	$ (180,585)
Employee Benefits	$ 1,844,710	$ 1,693,955	$ 1,611,527	$ (82,428)
Purchased Services	$ 196,930	$ 40,452	$ 15,640	$ (24,812)
Supplies	$ 195,209	$ 85,590	$ 57,211	$ (28,379)
Other	$ -	$ -	$ (37,723)	$ (37,723)
Total Expenditures	$ 4,945,288	$ 4,723,873	$ 4,431,559	$ (292,314)



Region: East

MILWAUKEE PUBLIC SCHOOLS

Escuela Vieau School

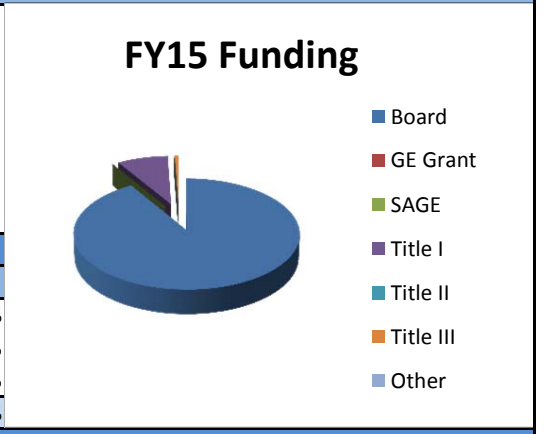
823 S 4th Street
Milwaukee, WI 53204
(414) 902-6100



About Escuela Vieau School

School Leader: Eduardo M. Galvan **Grades:** K4-8 **Board Member:** Tatiana Joseph **FY15 Funding:** $ 5,606,633

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, 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, 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!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	736	732	(4)
K-3	4	7	3
ESL	341	264	(77)
SPED	129	129	-

Budget Highlights

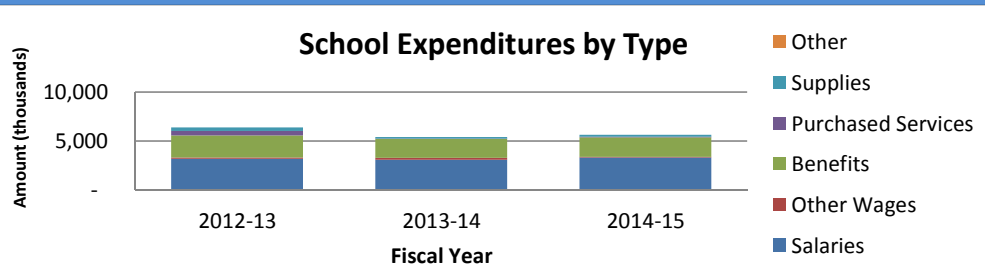
Type	Amount
Board Funded Budget per Student	$ 6,995.78
Grant Funded Budget per Student	$ 663.56
Total Budget per Student	$ 7,659.33
Board Funded Admin Cost Ratio	5.85%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	44.00	69.51%
Admin	2.00	3.16%
Support	17.30	27.33%
Total	63.30	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 3,182,372	$ 3,081,732	$ 3,326,810	$ 245,078
Other Wages	$ 146,161	$ 199,464	$ 69,000	$ (130,464)
Employee Benefits	$ 2,237,348	$ 1,915,423	$ 1,966,171	$ 50,748
Purchased Services	$ 458,459	$ 42,265	$ 81,726	$ 39,461
Supplies	$ 363,879	$ 155,609	$ 189,120	$ 33,511
Other	$ -	$ -	$ (26,194)	$ (26,194)
Total Expenditures	$ 6,388,219	$ 5,394,493	$ 5,606,633	$ 212,140



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Harold S. Vincent High School

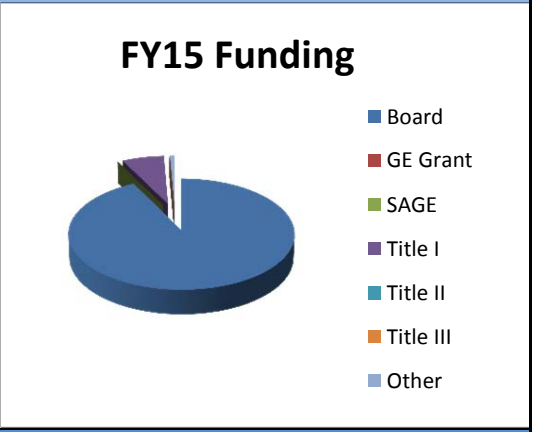
7501 N Granville Road
Milwaukee, WI 53224
(262) 236-1200



About Harold S. Vincent High School

School Leader: Toni Straughter **Grades:** 9-12 **Board Member:** Mark Sain **FY15 Funding:** $ 10,418,032

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
9-12	1,314	1,393	79
K-3	-	-	-
ESL	11	12	1
SPED	311	305	(6)

Budget Highlights

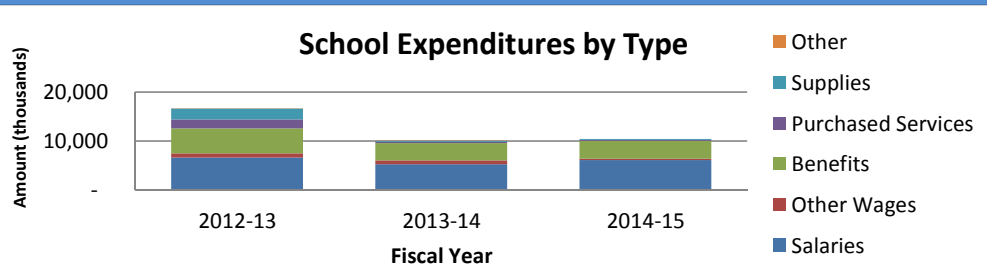
Type	Amount
Board Funded Budget per Student	$ 6,910.60
Grant Funded Budget per Student	$ 550.30
Total Budget per Student	$ 7,460.90
Board Funded Admin Cost Ratio	7.24%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	84.20	77.46%
Admin	5.00	4.60%
Support	19.50	17.94%
Total	108.70	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 6,618,077	$ 5,269,203	$ 6,089,070	$ 819,867
Other Wages	$ 852,830	$ 763,380	$ 260,210	$ (503,170)
Employee Benefits	$ 5,120,704	$ 3,521,699	$ 3,676,231	$ 154,532
Purchased Services	$ 1,828,026	$ 252,428	$ 180,811	$ (71,617)
Supplies	$ 2,223,499	$ 246,939	$ 217,025	$ (29,914)
Other	$ 73,940	$ 49,542	$ (5,315)	$ (54,857)
Total Expenditures	$ 16,717,077	$ 10,103,191	$ 10,418,032	$ 314,841



Region: Innovation

MILWAUKEE PUBLIC SCHOOLS

Washington High School of Information Technology

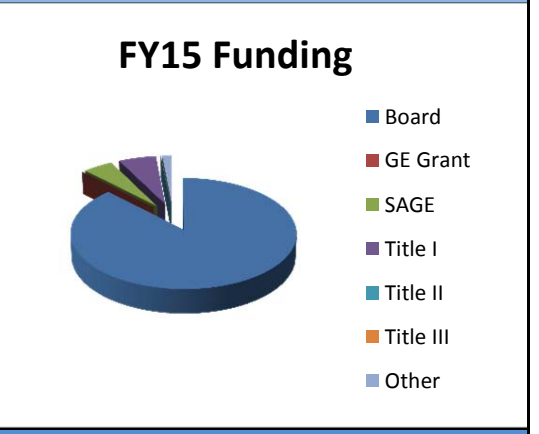
2525 N Sherman Boulevard
Milwaukee, WI 53210
(414) 875-5900



About Washington High School of Information Technology

School Leader: Tonya C. Adair **Grades:** 9-12 **Board Member:** Annie Woodward **FY15 Funding:** $ 6,790,059

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
9-12	797	711	(86)
K-3	-	-	-
ESL	31	30	(1)
SPED	241	203	(38)

Budget Highlights

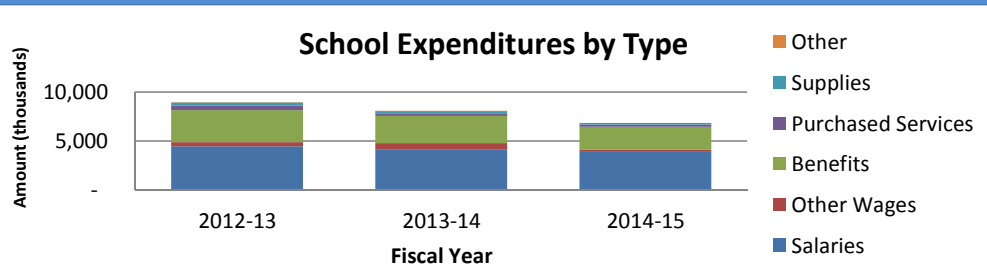
Type	Amount
Board Funded Budget per Student	$ 8,483.37
Grant Funded Budget per Student	$ 1,184.22
Total Budget per Student	$ 9,667.59
Board Funded Admin Cost Ratio	9.30%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	51.10	71.11%
Admin	4.00	5.57%
Support	16.76	23.32%
Total	71.86	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 4,452,408	$ 4,174,090	$ 3,984,690	$ (189,400)
Other Wages	$ 416,350	$ 607,336	$ 102,161	$ (505,175)
Employee Benefits	$ 3,272,975	$ 2,789,512	$ 2,366,289	$ (423,223)
Purchased Services	$ 476,170	$ 250,437	$ 233,650	$ (16,787)
Supplies	$ 306,439	$ 245,575	$ 163,925	$ (81,650)
Other	$ 34,738	$ 219	$ (60,656)	$ (60,875)
Total Expenditures	$ 8,959,080	$ 8,067,169	$ 6,790,059	$ (1,277,110)



Region: Innovation

MILWAUKEE PUBLIC SCHOOLS

Wisconsin Conservatory of Lifelong Learning

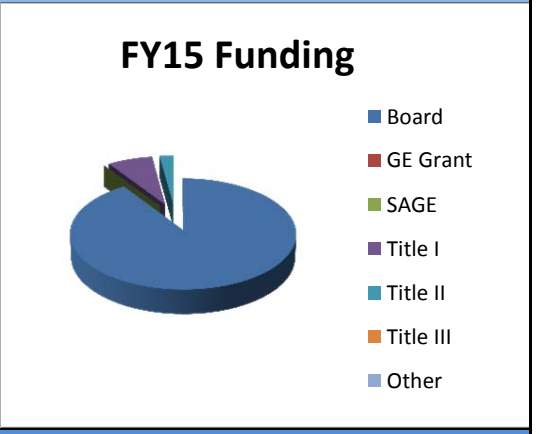
1017 N 12th Street
Milwaukee, WI 53233
(414) 304-6800



About Wisconsin Conservatory of Lifelong Learning

School Leader: Raymond C. Unanka **Grades:** K4-12 **Board Member:** Claire Zautke **FY15 Funding:** $ 6,410,545

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 with roughly 750 students allows staff to work closely with families for a longer period of time. We offer Advanced Placement (AP) courses for college credit. High school students applying for entrance to the Conservatory will be accepted on the basis of available space. Sibling preference does not guarantee acceptance at the high school level.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-12	742	699	(43)
K-3	4	-	(4)
ESL	19	15	(4)
SPED	193	178	(15)

Budget Highlights

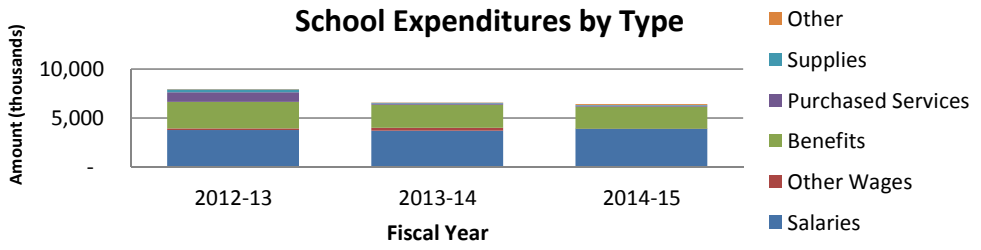
Type	Amount
Board Funded Budget per Student	$ 7,892.54
Grant Funded Budget per Student	$ 810.87
Total Budget per Student	$ 8,703.41
Board Funded Admin Cost Ratio	8.07%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	53.70	77.81%
Admin	3.00	4.35%
Support	12.31	17.84%
Total	69.01	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 3,766,860	$ 3,705,433	$ 3,895,703	$ 190,270
Other Wages	$ 179,059	$ 304,449	$ 14,189	$ (290,260)
Employee Benefits	$ 2,692,615	$ 2,339,834	$ 2,261,302	$ (78,532)
Purchased Services	$ 980,993	$ 125,861	$ 76,610	$ (49,251)
Supplies	$ 301,471	$ 79,418	$ 73,766	$ (5,652)
Other	$ 36,465	$ 26,178	$ 88,975	$ 62,797
Total Expenditures	$ 7,957,463	$ 6,581,172	$ 6,410,545	$ (170,627)



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Wedgewood Park International School

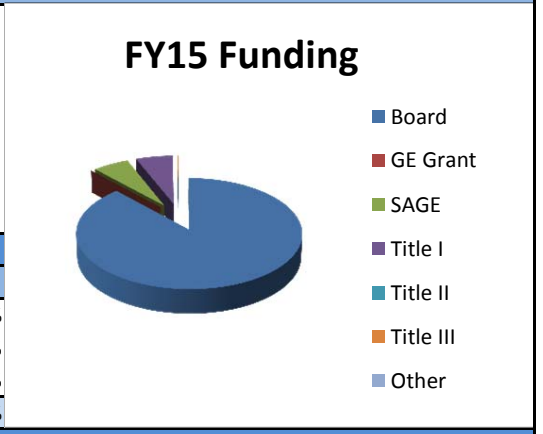
6506 W Warnimont Avenue
Milwaukee, WI 53220
(414) 604-7800



About Wedgewood Park International School

School Leader: Suzanne M. Kirby **Grades:** 6-8 **Board Member:** Claire Zautke **FY15 Funding:** $ 6,560,194

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 A (English/Spanish), language B (Spanish), humanities, science, performing arts, visual arts, technology and physical education.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
6-8	840	884	44
K-3	-	-	-
ESL	140	124	(16)
SPED	132	128	(4)

Budget Highlights

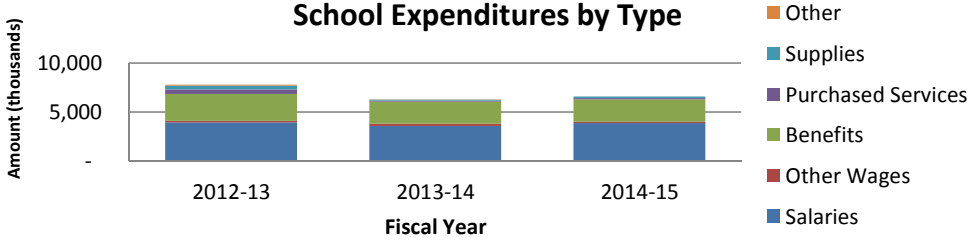
Type	Amount
Board Funded Budget per Student	$ 6,945.54
Grant Funded Budget per Student	$ 926.59
Total Budget per Student	$ 7,872.13
Board Funded Admin Cost Ratio	7.63%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	51.60	72.32%
Admin	3.00	4.20%
Support	16.75	23.48%
Total	71.35	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 3,924,720	$ 3,585,072	$ 3,882,435	$ 297,363
Other Wages	$ 191,335	$ 232,547	$ 104,542	$ (128,005)
Employee Benefits	$ 2,740,342	$ 2,228,798	$ 2,308,462	$ 79,664
Purchased Services	$ 457,384	$ 102,590	$ 128,385	$ 25,795
Supplies	$ 395,033	$ 107,061	$ 172,912	$ 65,851
Other	$ 71,035	$ 777	$ (36,542)	$ (37,319)
Total Expenditures	$ 7,779,850	$ 6,256,845	$ 6,560,194	$ 303,349



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

Westside Academy

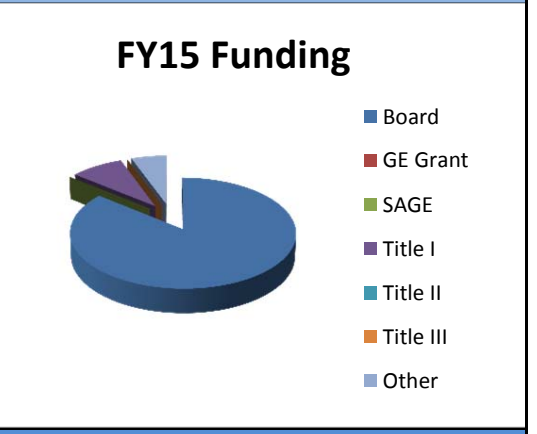
1940 N 36th Street
Milwaukee, WI 53208
(414) 934-4400



About Westside Academy

School Leader: Zannetta R. Walker **Grades:** HS, K4-8 **Board Member:** Annie Woodward **FY15 Funding:** $ 4,771,109

Westside Academy I & II is a high-achieving school split between two campuses. K3 to Grade 3 students are at 1945 N. 31st Street; the 4th 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, outbound learning opportunities and a specialized reading enhancement program. We require uniforms. We are a peaceful school, embracing Positive Behavior Interventions and Supports (PBIS) to reinforce positive behaviors.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
HS, K4-8	530	472	(58)
K-3	33	30	(3)
ESL	2	-	(2)
SPED	122	97	(25)

Budget Highlights

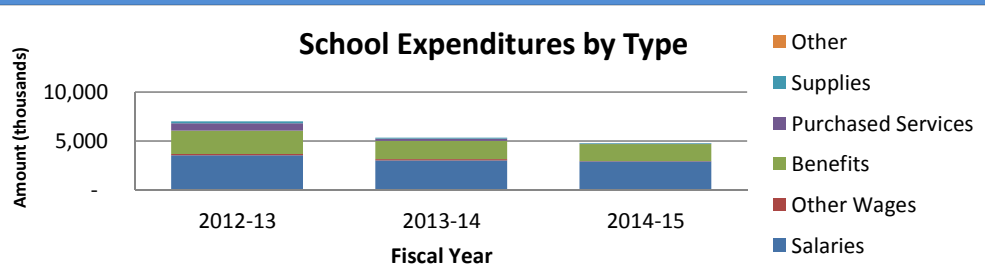
Type	Amount
Board Funded Budget per Student	$ 7,961.60
Grant Funded Budget per Student	$ 1,300.77
Total Budget per Student	$ 9,262.37
Board Funded Admin Cost Ratio	8.61%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	36.70	64.67%
Admin	2.00	3.52%
Support	18.05	31.81%
Total	56.75	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 3,529,568	$ 3,030,497	$ 2,910,730	$ (119,767)
Other Wages	$ 143,213	$ 129,862	$ 48,699	$ (81,163)
Employee Benefits	$ 2,372,609	$ 1,842,944	$ 1,717,524	$ (125,420)
Purchased Services	$ 770,333	$ 240,133	$ 41,361	$ (198,772)
Supplies	$ 207,710	$ 89,851	$ 59,245	$ (30,606)
Other	$ -	$ -	$ (6,450)	$ (6,450)
Total Expenditures	$ 7,023,433	$ 5,333,287	$ 4,771,109	$ (562,178)



Region: Central

MILWAUKEE PUBLIC SCHOOLS

Walt Whitman School

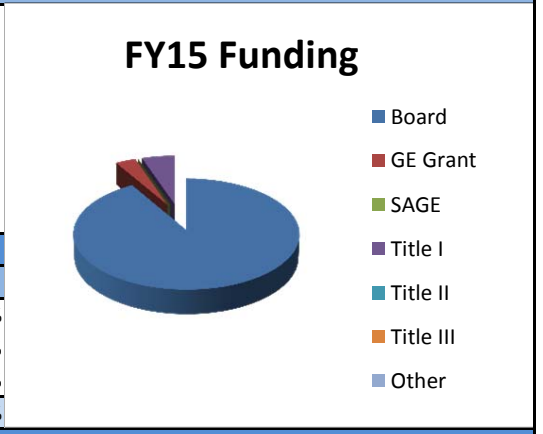
4200 S 54th Street
Milwaukee, WI 53220
(414) 604-7700



About Walt Whitman School

School Leader: Sally J. Schumacher **Grades:** K4-8 **Board Member:** Claire Zautke **FY15 Funding:** $ 2,798,825

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.



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-8	247	341	94
K-3	1	2	1
ESL	5	8	3
SPED	57	64	7

Budget Highlights

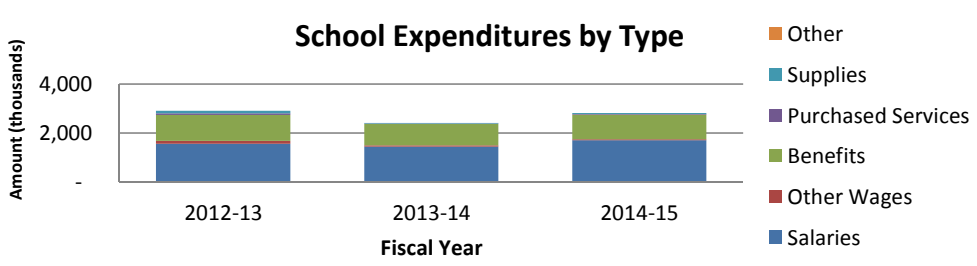
Type	Amount
Board Funded Budget per Student	$ 7,762.50
Grant Funded Budget per Student	$ 718.25
Total Budget per Student	$ 8,480.74
Board Funded Admin Cost Ratio	7.04%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	21.50	63.14%
Admin	1.00	2.94%
Support	11.55	33.92%
Total	34.05	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 1,557,875	$ 1,440,409	$ 1,711,115	$ 270,706
Other Wages	$ 119,934	$ 54,792	$ 33,003	$ (21,789)
Employee Benefits	$ 1,055,132	$ 872,980	$ 1,009,844	$ 136,864
Purchased Services	$ 66,549	$ 12,594	$ 19,224	$ 6,630
Supplies	$ 105,461	$ 30,248	$ 45,366	$ 15,118
Other	$ -	$ -	$ (19,727)	$ (19,727)
Total Expenditures	$ 2,904,951	$ 2,411,022	$ 2,798,825	$ 387,803



Region: Southwest

MILWAUKEE PUBLIC SCHOOLS

John Greenleaf Whittier School

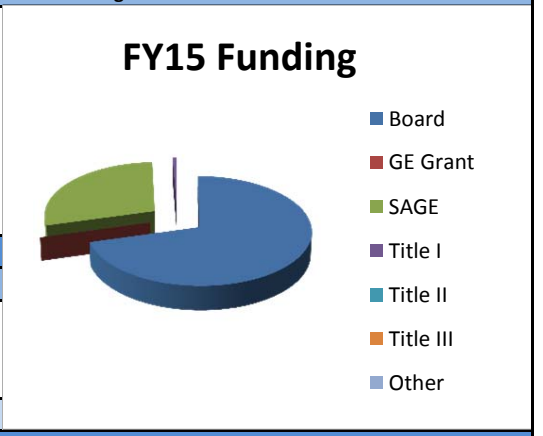
4382 S 3rd Street
Milwaukee, WI 53207
(414) 294-1400



About John Greenleaf Whittier School

School Leader: Margaret A. Mystrow **Grades:** K4-5 **Board Member:** Meagan Holman **FY15 Funding:** $ 1,309,686

Whittier promotes self-esteem, high expectations and academic excellence. We have been honored as an "exceeds expectations" school in the first Wisconsin Department of Public Instruction report cards with a higher score than any other MPS school and one that outpaces many suburban schools as well. Whittier was also named a National Blue Ribbon School in 2011. Our parents are connected to and involved in our school. We offer a back-to-basics program in which technology is part of the curriculum. Our school serves 200 pupils. Call us for a tour today!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	199	205	6
K-3	-	-	-
ESL	1	2	1
SPED	10	13	3

Budget Highlights

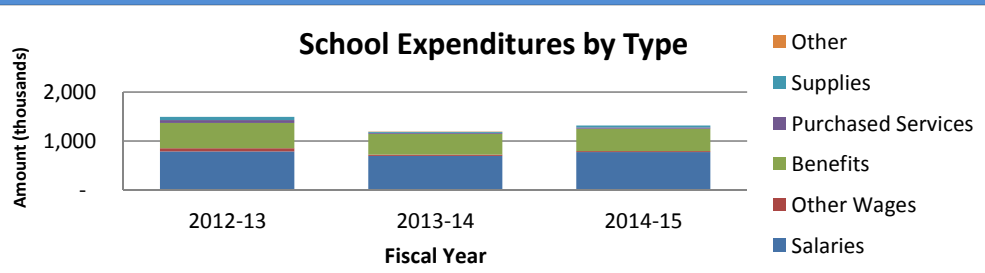
Type	Amount
Board Funded Budget per Student	$ 6,333.14
Grant Funded Budget per Student	$ 2,628.90
Total Budget per Student	$ 8,962.04
Board Funded Admin Cost Ratio	9.67%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	9.40	59.16%
Admin	1.00	6.29%
Support	5.49	34.55%
Total	15.89	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 785,123	$ 697,872	$ 776,134	$ 78,262
Other Wages	$ 69,811	$ 27,045	$ 18,000	$ (9,045)
Employee Benefits	$ 513,688	$ 423,320	$ 459,805	$ 36,485
Purchased Services	$ 56,381	$ 17,494	$ 25,700	$ 8,206
Supplies	$ 64,996	$ 21,772	$ 38,341	$ 16,569
Other	$ -	$ 2,614	$ (8,294)	$ (10,908)
Total Expenditures	$ 1,489,999	$ 1,190,118	$ 1,309,686	$ 119,568



Region: East

MILWAUKEE PUBLIC SCHOOLS

Clement J. Zablocki School

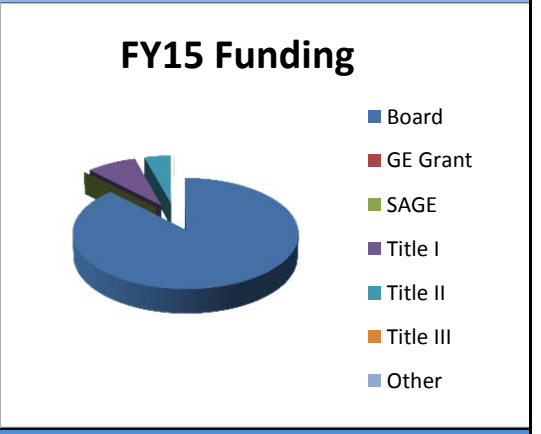
1016 W Oklahoma Avenue
Milwaukee, WI 53215
(414) 294-2200



About Clement J. Zablocki School

School Leader: Chris Garza **Grades:** K4-5 **Board Member:** Meagan Holman **FY15 Funding:** $ 4,578,615

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!



Fall Enrollment

Type	2013-14	2014-15	Inc / (Dec)
K4-5	519	470	(49)
K-3	7	12	5
ESL	38	40	2
SPED	117	102	(15)

Budget Highlights

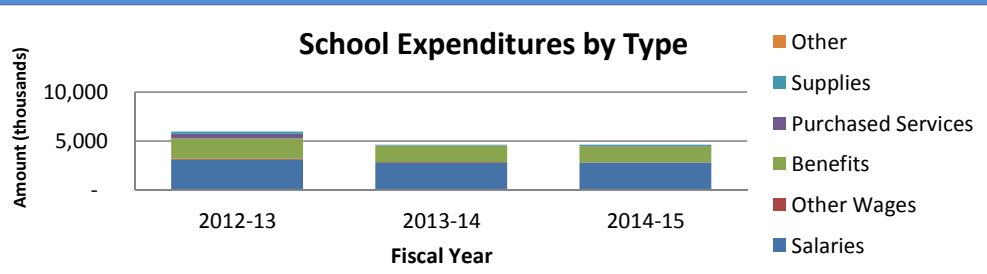
Type	Amount
Board Funded Budget per Student	$ 7,561.77
Grant Funded Budget per Student	$ 1,057.55
Total Budget per Student	$ 8,619.32
Board Funded Admin Cost Ratio	8.09%

Budgeted Staff FTE

Type	FTEs	Ratio
Teachers	38.10	74.56%
Admin	2.00	3.91%
Support	11.00	21.53%
Total	51.10	100.00%

Budget Snap-Shot

School Expenditures	FY13 Actual	FY14 Actual	FY15 Budget F.A.	FY15 Inc / (Dec)
Salaries	$ 3,088,238	$ 2,784,822	$ 2,803,960	$ 19,138
Other Wages	$ 106,233	$ 70,773	$ 21,913	$ (48,860)
Employee Benefits	$ 2,072,060	$ 1,665,236	$ 1,636,707	$ (28,529)
Purchased Services	$ 481,735	$ 23,226	$ 35,357	$ 12,131
Supplies	$ 214,379	$ 62,656	$ 123,412	$ 60,756
Other	$ -	$ -	$ (42,734)	$ (42,734)
Total Expenditures	$ 5,962,645	$ 4,606,713	$ 4,578,615	$ (28,098)



Region: Southwest



2014–2015

Amended Adopted Budget

Fiscal Year:
July 1, 2014 – June 30, 2015

Central Services

MILWAUKEE PUBLIC SCHOOLS

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

milwaukee.k12.wi.us

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Central Services

Overview

Offices and departments within MPS serve, guide and provide resources to our parents, students, teachers, school leaders, staff and the community. The District's Central Services consists of Offices broken into departments performing supportive activities that are used district-wide. Duties performed by Central Services staff include such things as: maintaining high academic standards; providing safety personnel in every school; hiring teachers; providing snow removal; furnishing healthy student lunches; and ensuring financial integrity.

Accomplishments made through FY14 actions

Academic Achievement

- The College Access Center-South has served 2,777 students, who have utilized the Center's services for 3,274 visits. The College Access Center-South has been instrumental in securing several scholarship opportunities for students, assisting with completion of *Free Application for Federal Student Aid*, and hosting workshops for students in grades 6-12. The College Access Center-South is the largest TEAM UP location, which allows the site to host larger student groups, and served as the site for last year's "YOU + TEAM UP = COLLEGE" bus shelter campaign, featuring TEAM UP participants. The MPS TEAM UP College Access Centers are nearing the 10,000 student visit mark, collectively. This school year, a total of 1,234 students from approximately 135 school sites, as well as home-schooled, college/university, and out-of-school students have visited the two centers, for a total of 2,307 student visits.

- Extended Learning Opportunities (ELO) has served 580 students at the high school level. In high school there have been 1,137 credits recovered by students and the course completion rate was 94%. 256 students enrolled in the Grade 8 promotional program; of those 239 were promoted to 9th grade for a 93% completion rate.

- Increased the number of schools demonstrating positive Value Added in both math and reading from fall to winter as measured by Measures of Academic Progress (MAP) testing. Value Added is an estimate that measures the difference between the growth of MPS students and the growth of similar students across the state.

Community Engagement

- Collaborated with 46 arts and humanities partners to provide free and significantly reduced-cost dance classes, urban camping trips, environmental exploration, spoken word competitions and more, to all Milwaukee youth in grades K through 12. Partnered with Girl Scouts of America and Brewers Community Foundation to introduce 169 girls to the game of softball while teaching teamwork and building self-confidence through the Girls of Summer Softball League.

- Opened 47 Community Learning Centers in partnership with 8 community-based organizations to serve over 7,385 youth. All locations offered programming for a minimum of 6 weeks with many sites open from 7am - 6pm, providing families with needed supervised child care and providing youth with continued learning opportunities. MPS served an average of 1,900+ youth per day on Milwaukee area playgrounds and opened 7 cool spots on hot weather alert days and 7 wading pools daily to provide relief on warm summer days.

- Adult programs served more than 5,200 individuals through recreation enrichment classes and 5,600 individuals (374 teams) through coordination of competitive league play for adults in kickball, soccer, golf, basketball, and tennis and welcomed 622 senior adults to the 30th annual Seniorfest.

Efficient and Effective Operations

- $38 million was allocated for improvements to school stadiums and infrastructure to ensure safe and modern buildings. Reopened five school buildings, contributing to the District's first enrollment increase in a decade.

- Enhanced efficiency and accountability through the completion of important financial improvement projects including: implementation of electronic workflow for direct payments for accounts payable; implementation of improved financial reporting tools for Facilities and Maintenance to monitor spending; and process enhancements for contract change orders.

- Modernized major IT applications including replacements or updates to: Student Management/Special Services Systems; Payroll/Human Resources System; and the MPS portal.

Budget Summary – General Funds

Office	FY15 Amended Adopted
Office of Chief Academics	$ 16,577,466
Office of Accountability & Efficiency	$ 1,398,571
Office of Board Governance	$ 2,201,545
Office of Finance	$ 5,271,372
Office of Human Capital	$ 5,414,750
Office of Operations	$ 36,919,589
Office of School Administration	$ 2,440,253
Office of School Innovation	$ 5,413,489
Office of the Superintendent	$ 7,375,577
Total	**$ 83,012,612**

The MPS Administration has nine primary Offices. The FY15 department allocation in the school operations fund is $83.0 million. This represents only 7% of the total budget and reflects the ongoing commitment to prioritize resources for our schools and our classrooms.

The "Other Accounts" is a series of budgets that are required in managing the district and are considered, for the most part, to be operational costs. Examples of these budgets are Debt Service, District Judgments, Building Operations at sites, Transportation, the Benefits Clearing Account, Technology Licenses, and Utilities. The total amount for Other Accounts is $129.8 million.

Major Changes in Central Services

- The District has chosen to move from a central office-based instructional coach model to a school-based school support teacher in each school to better align the work at the school level and to ensure all schools receive the support that is needed.
- The Office of Human Capital has taken over, from the civil service area of the City of Milwaukee, the recruitment, selection, testing and job analysis for all classified employees. This will make these processes more efficient and effective.
- The Grants Development and Organizational Development departments moved from the Office of Superintendent to the Office of Innovation.

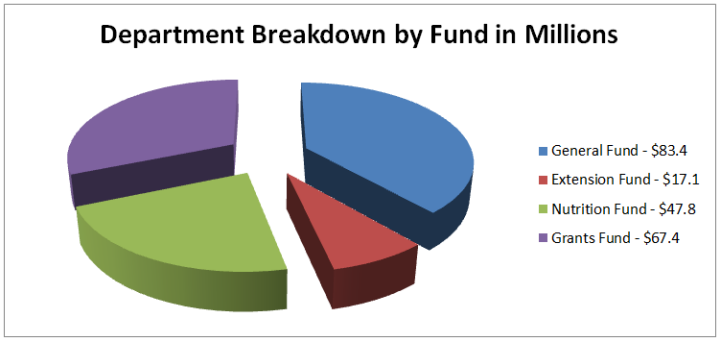
Below is a listing of all central services position changes between FY14 Final Adopted and FY15 Amended Adopted.

Position Description	Position Change	Amount Change
ABSENCE MANAGEMENT SYS TECH - OTH BUS	1.00	41,246.00
ACADEMIC COACH - SPECIAL ED - STAFF DEV	(1.00)	(37,395.00)
ACCOUNT CLERK II - OTH CM SV	(1.00)	(41,112.00)
ACCOUNTANT I	3.00	143,219.00
ACCOUNTING SPECIALIST-ACCT GV - FISCAL	(1.00)	(77,233.00)
ACCOUNTS PAYABLE SUPERVISOR - FISCAL	(1.00)	(88,458.00)
ADMIN ASSIST II	3.00	148,349.00
ADMIN ASSIST II - RECRT & PLCMNT	1.00	41,558.00
ADVISOR - TEAM GEAR UP - OTH GN AD	(4.00)	(165,388.00)
ASSESSMENT MANAGER - STAFF DEV	1.00	103,832.00
ASSESSMENT SPECIALIST 12 MO - OTH SPVR	1.00	94,503.00
ASSISTANT ANALYST - FISCAL	(1.00)	(40,236.00)
AUDITOR - FISCAL	2.00	100,000.00
AUTO MECHANIC FOREMAN - MAINTENAN	(1.00)	(54,188.00)
BLDG SERVICE HELPER I - BUILDINGS	1.23	29,397.00
BLDG SERVICE HELPER II - BUILDINGS	2.00	71,200.00
BOILER ATTENDANT - BUILDINGS	1.00	39,383.00
BOILER ATTENDANT TRAINEE - BUILDINGS	5.00	163,000.00
BRICKLAYER - MAINTENAN	(1.00)	(71,886.00)
BUDGET PLANNING ASST-FINREP - FISCAL	2.00	105,540.00
CARPENTER - MAINTENAN	(1.00)	(62,389.00)
CHIEF INNOVATION OFFICER - OTH SPVR	0.50	69,335.00
CHIEF INNOVATION OFFICER - STAFF DEV	(0.50)	(69,336.00)
COMM RELATIONS SPEC - OTH PL SV	(2.00)	(145,200.00)
CONTRACT SPECIALIST - OTH BUSNSD	1.00	53,800.00
COOR OF BUSNS&COMNTY PTRNSHP - SUPER	1.00	120,000.00
COORDINATOR-PARENT SERV CTR - PUB INFO	1.00	59,937.00
CURRICULUM SPECIALIST	1.83	177,101.00
DATA BASE SPECIALIST - TECH SERV	(1.00)	(78,933.00)
DATA MANAGEMENT ASSISTANT - OTH BUSNS	(1.00)	(35,700.00)
DATA PROCESSING SEC (12 MO) - SPVR EXED	(1.00)	(37,524.00)
DEPT ADMINISTRATIVE ASST	0.00	(74.00)
DIGITAL ELEC TECHNICIAN - TECH SERV	31.00	1,488,000.00
DIRECTOR CURRICULUM&INSTRUCT	(0.40)	(48,025.00)
DIRECTOR CURRICULUM&INSTRUCT - STAFF D	0.40	48,025.00
DIRECTOR-ORGANIZATIONAL DEVELP - STAFF	(1.00)	(120,486.00)
DIR-STUDENT HEALTH SVCS - MED EDUC	1.00	96,358.00
DIST MENTOR TEACHER YR - STAFF DEV	(1.00)	(82,669.00)
DISTRICT MENTOR TEACHER - STAFF DEV	(3.00)	(185,584.00)
EDUC OPPORTUNITY LAISON - SPVR EXED	(0.30)	(31,194.00)
ELECTRICIAN - MAINTENAN	(1.00)	(64,658.00)
ENGINEER I - BUILDINGS	(5.00)	(226,000.00)
ENGINEER II - BUILDINGS	(3.00)	(149,700.00)
ENGINEER III - BUILDINGS	(4.00)	(224,400.00)
ENGINEER III(250,000 SQ FT) - BUILDINGS	(1.00)	(56,700.00)
ENGINEER IV - BUILDINGS	5.00	309,000.00
EX DIR-PERF & QUALITY MNGMNT - FISCAL	(1.00)	(77,004.00)
EX ED PROG SUPV (12 MO) - SPVR EXED	1.00	94,071.00
EX ED SUPERVISOR - SPVR EXED	0.70	50,973.00
FIELD SUPERVISOR I - DIRFD SR	(2.00)	(102,000.00)
FIELD SUPERVISOR I-12 MO - DIRFD SR	2.00	100,332.00
FOOD SERV ASST-IN CHARGE	8.36	164,201.00
FOOD SERV ASST-YEAR ROUND - DINNER	(2.56)	(27,000.00)
FOOD SERV MGR II-R KING	(1.00)	(27,989.00)
FOOD SERV MGR TRAINEE	3.00	78,000.00
FOOD SERVICE ASSISTANT	3.68	63,149.00
FOOD SERVICE MANAGER III (IB) - BREAKFAST	0.40	12,480.00
FOOD SRV ASST-IN CHARGE YR - LUNCH	0.25	5,356.00
GENERAL EDUC ASST - BREAKFAST	(0.05)	(1,196.00)
GRANT SPECIALIST-GRANT GOVACT - GRANT	(1.00)	(82,414.00)
GRANTS DEV COORDINATOR-GNT G/A - FISCAL	(0.50)	(49,064.00)
GRANTS DEV COORDINATOR-GNT G/A - GRANT	0.50	49,373.00
HOMELAND SECURITY COORD - OTH GN AD	(1.00)	(65,000.00)
HUMAN CAPITAL SERVICES ASST	(1.00)	(48,775.00)
HUMAN CAPITAL SERVICES ASST - RECRT & P	(1.00)	(42,595.00)
INFORMATION SPECIALIST - OTH PL SV	(1.00)	(47,000.00)
INSTRUMENT SPECIALIST - INST MSC	(1.00)	(29,280.00)
INSULATOR - MAINTENAN	(1.00)	(67,629.00)
INVENTORY CLERK - SCH NUTR	1.00	47,000.00
LEAD COORD, TALENT MANAGEMENT - STAFF	(1.00)	(99,128.00)

Position Description	Position Change	Amount Change
LICENSING & PRE SERVICE SPEC - STAFF DEV	(0.50)	(32,446.00)
LITERACY COACH - LITERACY CCH-LDR	(26.00)	(1,567,800.00)
LITERACY SPECIALIST	(1.50)	(116,249.00)
MANAGER APPLICATION DEVEL - TECH SERV	1.00	51,729.00
MARKETING SPECIALIST - INFORMTN	1.00	77,137.00
MATH TEACHER LEADER - MATH TCHR LDRS	(21.00)	(1,266,300.00)
MATH TEACHING SPECIALIST - MATH TCHR LC	2.00	152,498.00
MGR-PAR & COM ENGAGEMENT - PUB INFO	(1.00)	(74,500.00)
NURSE SUPERVISOR - MED EDUC	(1.00)	(84,611.00)
PAINTER - MAINTENAN	(2.00)	(118,552.00)
PARA EDUC ASST	(1.87)	(30,596.00)
PARENT LEADER - PARENT INVOLVE	(20.00)	(130,500.00)
PAYROLL ASSISTANT I - FISCAL	(1.00)	(34,992.00)
PAYROLL ASSISTANT II - FISCAL	1.00	41,002.00
PERFORMANCE AUDITOR - FISCAL	(1.00)	(81,905.00)
PROGRAM COORDINATOR	(1.00)	(87,873.00)
PROGRAM COORDINATOR - OTH SPVR	(0.50)	(49,564.00)
PROJECT COORDINATOR - OTH GN AD	6.00	258,733.00
PROJECT DIRECTOR-SSHS - OTH GN AD	(0.90)	(102,205.00)
PROJECT DIRECTOR-SSHS - OTH PL SV	(0.50)	(54,336.00)
PSYCHOLOGIST - PSYCH SRV	(5.25)	(394,412.00)
PSYCHOLOGIST YEAR ROUND - PSYCH SRV	2.00	133,778.00
REGIONAL DIR-SCHL SUPP - OTH GN AD	0.00	(530.00)
REGIONAL SUPERINTENDENT - OTH GN AD	1.00	125,689.00
RESEARCH MANAGER - OTH GN AD	1.00	71,000.00
SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.50	18,000.00
SCHOOL IMPROVEMENT MONITOR - DIRIMP	(1.00)	(78,886.00)
SCHOOL KITCHEN MANAGER I	1.20	31,200.00
SCHOOL KITCHEN MANAGER I-HRLY	(2.00)	(52,950.00)
SCHOOL KITCHEN MANAGER II	(4.57)	(142,455.00)
SCHOOL KITCHEN MANAGER III - BREAKFAST	(1.00)	(31,200.00)
SCHOOL MEDIA SPECIALIST - IMPV INST	(1.00)	(85,903.00)
SCHOOL SAFETY ASST - OTH GN AD	(1.00)	(25,800.00)
SCHOOL SECRETARY I	(1.00)	(28,558.00)
SCHOOL SECRETARY I (10 MO)	(1.50)	(46,500.00)
SCHOOL SECRETARY II	(1.00)	(20,131.00)
SCHOOL SECRETARY II - OTH STF SUPPORT	0.40	(1,348.00)
SCHOOL SECRETARY II (12 MO)	(2.00)	(84,464.00)
SECRETARY 2	(1.00)	(45,000.00)
SHEET METAL WORKER - MAINTENAN	(1.00)	(72,629.00)
SKM II YEAR ROUND	(1.00)	(28,393.00)
SNS BUSINESS SPECIALIST - DIRIFD SR	1.00	88,458.00
SOCIAL STUDIES TCHNG SPECLST - DIRIMP	1.00	76,144.00
SOCIAL WORKER - SOCI WORK	1.60	76,206.00
SOCIAL WORKER YEAR ROUND - SOCI WORK	(1.00)	(77,863.00)
SR PROGRAMMER/ANALYST - TECH SERV	(1.00)	(70,684.00)
SR PROJECT ANALYST - TECH SERV	(1.00)	(78,878.00)
SR TECH SUPPORT ANALYST - CLER MNTR	(1.00)	(54,833.00)
STD ASSIGN & DATA BASE ASST	(1.00)	(45,317.00)
STEAMFITTER - MAINTENAN	(1.00)	(78,834.00)
STUDENT SERV SPEC - STDNT SRV	1.00	90,000.00
SUPERVISOR - ELECTRONICS - MAINTENAN	(1.00)	(85,000.00)
SUPV. ENROLLMENT SERVICES - STDNT SRV	1.00	98,300.00
TEACHER	(2.25)	(152,985.00)
TEACHER MENTOR - STAFF DEV	(5.00)	(384,198.00)
TEACHER RECRUITMENT SPECIALIST - STAFF	2.00	116,831.00
TEACHER YEAR ROUND	1.18	65,136.00
TEACHER-EDU. EFFECTIVENESS - STAFF DEV	(2.00)	(153,680.00)
TEACHER-PBIS COACH	1.00	103,465.00
TEACHER-REHIRED RETIREE - READING	(1.00)	(30,150.00)
TEAM TEACHER - SP ED SPC	7.00	578,683.00
TECH SUPPORT ANALYST - CLER MNTR	1.00	41,862.00
TECHNICAL COORDINATOR - SYSTEMLGY	(1.00)	(31,377.00)
TECHNOLOGY SUPPORT SUPVR - TECH SERV	1.00	90,500.00
TELECOM SPECIALIST - TECH SERV	1.00	53,333.00
TO BE DETERMINED - ACADEMIC ENHANC	1.00	21,000.00
TO BE DETERMINED - DIRIFD SR	(1.00)	(62,092.00)
TO BE DETERMINED - DIRIMP	2.00	221,659.00
TO BE DETERMINED - GRANT ADM	1.00	43,500.00
TO BE DETERMINED - INFORMTN	(1.00)	(74,268.00)
TO BE DETERMINED - OTH GN AD	(1.00)	(98,882.00)
TO BE DETERMINED - SCH NUTR	1.00	40,000.00
TO BE DETERMINED - SPVR EXED	(1.00)	(75,000.00)
TO BE DETERMINED - STAFF DEV	(2.00)	(134,916.00)
TO BE DETERMINED - STDNT SRV	(1.00)	(99,000.00)
TO BE DETERMINED - TECH SERV	(1.00)	(61,502.00)
TOTAL	(53.42)	(2,832,528.00)

Department/Fund Relationship

The District's offices and departments are funded through many different sources. The major funding sources are School Operations, Extension, and Categorical. Departments' total funding is $215,899,259. Of that amount, 39% or $83,435,640 is from the General Fund, 8% or $17,143,942 is from the Extension Fund, 22% or $47,881,000 is from the Nutrition Fund and 31% or $67,438,677 is from the Grants Fund.



86% of the General Fund goes to schools, 8% to departments, and 6% 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. 61% of all grant funds go to schools while 39% go to departments. Many department grants are actually funding centralized staff that provides services directly to schools.

The majority of the Extension Fund is for the MPS Recreation Department. Other allocation of this fund to Departments is due to activities open to all Milwaukee residents, including educational programs outside of the normal school day.

Funding from the district's other statutory fund; the Construction Fund is included in Other Accounts to fund the repair, remodeling, and maintenance of school buildings, recreation sites & buildings, and administrative buildings. This is managed by the Office of Operations.

MILWAUKEE PUBLIC SCHOOLS

Board of School Directors

Michael Bonds

President of the Milwaukee Public School Board of Directors



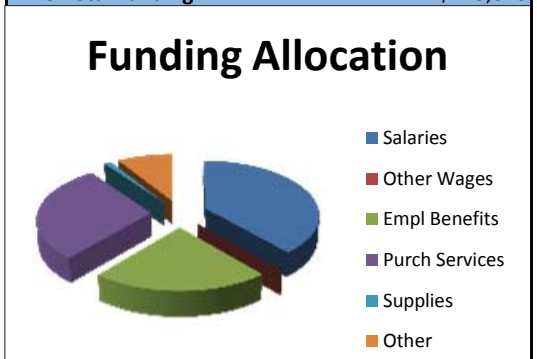
About the Board of School Directors

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

FY15 Total Funding	$423,028

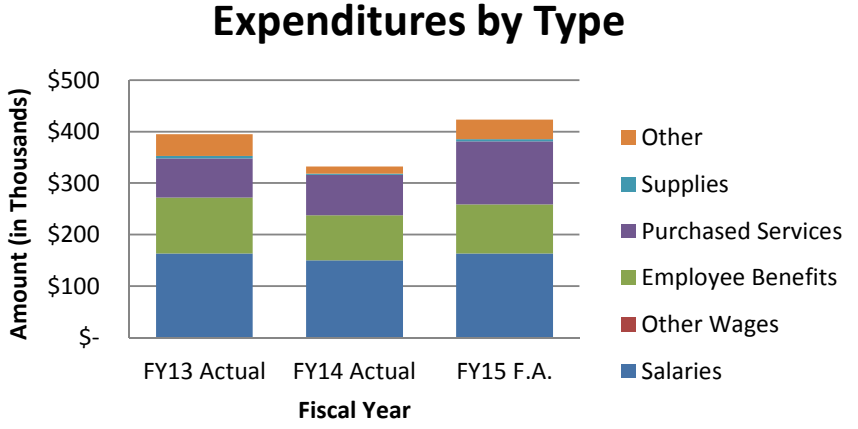


Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015	+ / -
Salaries	$ 163,634	$ 149,998	$ 163,635	$	13,637
Other Wages	$ -	$ -	$ -	$	-
Employee Benefits	$ 108,326	$ 87,599	$ 94,745	$	7,146
Purchased Services	$ 75,820	$ 78,443	$ 122,398	$	43,955
Supplies	$ 4,979	$ 2,389	$ 4,750	$	2,361
Other	$ 41,927	$ 13,954	$ 37,500	$	23,546
Total Expenditures	**$ 394,686**	**$ 332,383**	**$ 423,028**	**$**	**90,645**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	-	-	-
Other Funds	-	-	-
Total FTE	**-**	**-**	**-**



MILWAUKEE PUBLIC SCHOOLS

Office of Academics

Ruth Maegli

Acting Chief Academic Officer

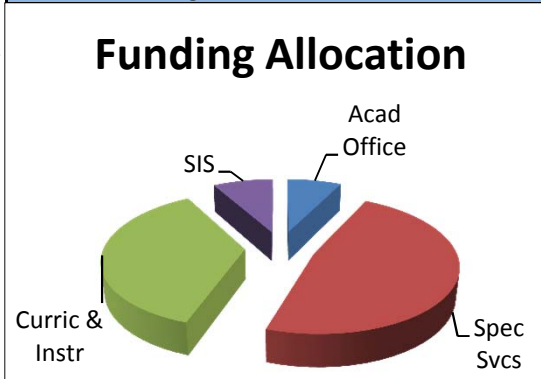


About the Office of Academics

The Office of Academics goal is to innovate and accelerate school and student support. We work towards the consistency of national/Common Core State Standards aligned to curriculum and assessment. We strive for effective instructional practices and the improvement of access to quality educational instruction, resources and programs to ensure evidence-based, developmentally-appropriate practices.

Departments Reporting to the Office of Academics include: Academic Office, Curriculum & Instruction, Specialized Services, and Student Information Services (SIS).

FY15 Total Funding	$58,364,978

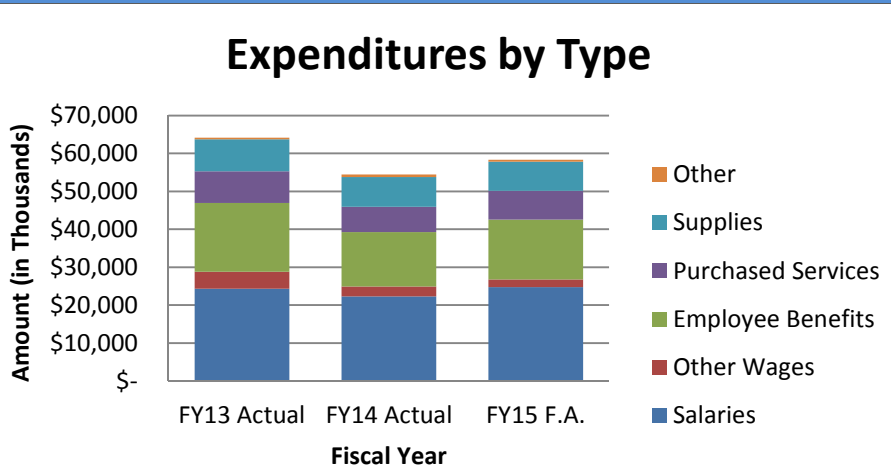


Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015	+ / -
Salaries	$24,324,644	$22,262,511	$24,743,456		$2,480,945
Other Wages	$4,447,217	$2,668,630	$2,027,927		-$640,703
Employee Benefits	$18,120,270	$14,356,162	$15,807,775		$1,451,613
Purchased Services	$8,397,137	$6,619,177	$7,570,698		$951,521
Supplies	$8,431,565	$7,829,681	$7,670,051		-$159,630
Other	$426,062	$664,041	$545,071		-$118,970
Total Expenditures	**$64,146,895**	**$54,400,202**	**$58,364,978**		**$3,964,776**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	86.86	83.22	(3.64)
Other Funds	326.57	300.97	(25.60)
Total FTE	**413.43**	**384.19**	**(29.24)**



MILWAUKEE PUBLIC SCHOOLS

Academics Office

Ruth Maegli
Acting Chief Academic Officer



About the Academics Office

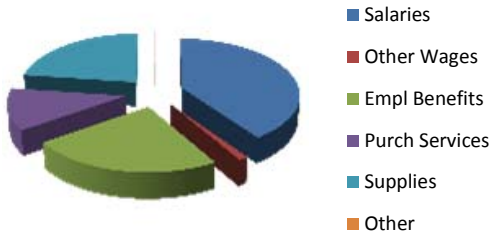
The Academics Office is responsible for the development and leadership of the district's academic goals and policies, directing the instructional program pre K-12 across all content areas and special programs, and engages constituent groups, teachers, principals, other staff, parents and community, in the on-going process of educational reform, curriculum planning and implementation, and program development.

This department falls under the Office of Academics.

Projects include: Board-745; Grants-110

FY15 Total Funding	$4,543,741

Funding Allocation



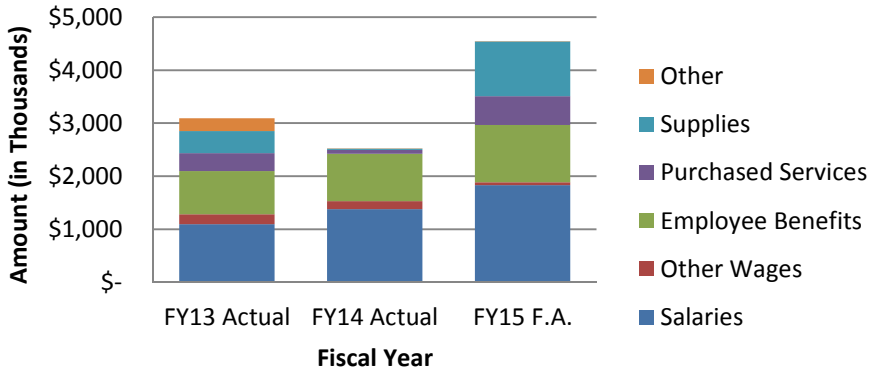
Budget Snap-Shot

Department Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 1,098,984	$ 1,379,002	$ 1,831,842	$ 452,840
Other Wages	$ 185,162	$ 152,497	$ 54,500	$ (97,997)
Employee Benefits	$ 811,730	$ 890,372	$ 1,080,717	$ 190,345
Purchased Services	$ 340,429	$ 73,162	$ 542,226	$ 469,064
Supplies	$ 412,550	$ 25,225	$ 1,032,456	$ 1,007,231
Other	$ 242,796	$ 468	$ 2,000	$ 1,532
Total Expenditures	**$ 3,091,651**	**$ 2,520,726**	**$ 4,543,741**	**$ 2,023,015**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	4.00	4.00	-
Other Funds	14.00	19.00	5.00
Total FTE	**18.00**	**23.00**	**5.00**

Expenditures by Type



MILWAUKEE PUBLIC SCHOOLS

Curriculum and Instruction

Tracy Stevenson-Olson
Director of Curriculum and Instruction



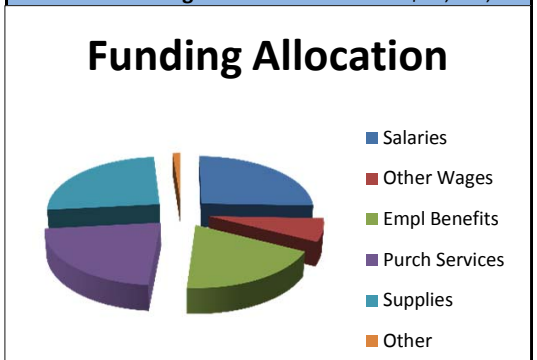
About the Curriculum and Instruction

The Department of Curriculum and Instruction is responsible for support of student learning throughout all academic areas. This department also provides services to support additional student learning needs such as extended learning opportunities, language acquisition, and early childhood education. The staff in the Department of Curriculum and Instruction works collaboratively with regions and schools to enhance learning experiences for all students. This department includes Bilingual/Multicultural, Instrumental Music, Instructional Resources, the Office of Wellness and Early Childhood.

This department falls under the Office of Academics.

Projects include: Board-770,771,784,677,788,674,768,619,721; Grants-082,088,115,125,130,196,204,217,226,255,260,261,265,278,290,405,408,411,416,418,426,428,436,440,446,449,451,459,473,474,497,520,526 ,206,247,332,407,401,413,417,419,437,452,458,463,475,476,481,485,489,506,511,541,542,558,559,579

FY15 Total Funding	$22,686,781

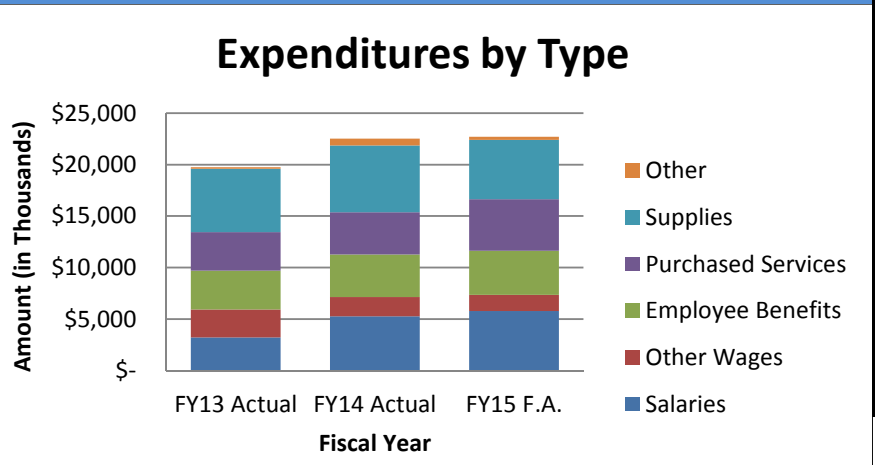


Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 3,237,147	$ 5,273,356	$ 5,802,592	$ 529,236
Other Wages	$ 2,709,549	$ 1,875,424	$ 1,553,044	$ (322,380)
Employee Benefits	$ 3,753,835	$ 4,111,213	$ 4,275,635	$ 164,422
Purchased Services	$ 3,750,413	$ 4,122,401	$ 5,006,233	$ 883,832
Supplies	$ 6,136,221	$ 6,470,682	$ 5,773,277	$ (697,405)
Other	$ 146,037	$ 663,430	$ 276,000	$ (387,430)
Total Expenditures	**$ 19,733,202**	**$ 22,516,506**	**$ 22,686,781**	**$ 170,275**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	49.16	48.92	(0.24)
Other Funds	80.72	49.87	(30.85)
Total FTE	**129.88**	**98.79**	**(31.09)**



MILWAUKEE PUBLIC SCHOOLS

Specialized Services

Jennifer Mims-Howell
Director of Specialized Services



About the Specialized Services

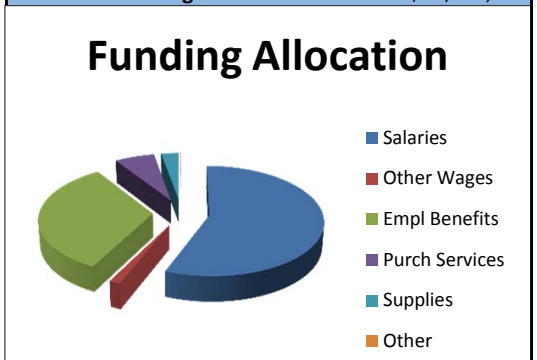
The Department of Specialized Services supports the needs of student with disabilities, including the provision of behavioral and academic intervention services to students in need of support.

Milwaukee Public Schools is dedicated to identifying, locating and evaluating student with suspected special education needs from the ages of 3-21. Eligible students with disabilities will be provided with a free and appropriate public education consistent with the Individual with Disabilities Education Act (IDEA).

This department falls under the Office of Academics.

Projects include: Board-785,661,660,666,667; Grants-310,315,317,382,383,080,382,088,117,246,263,264,330,427,432,441,464,478,482,530,556

FY15 Total Funding	$29,545,205

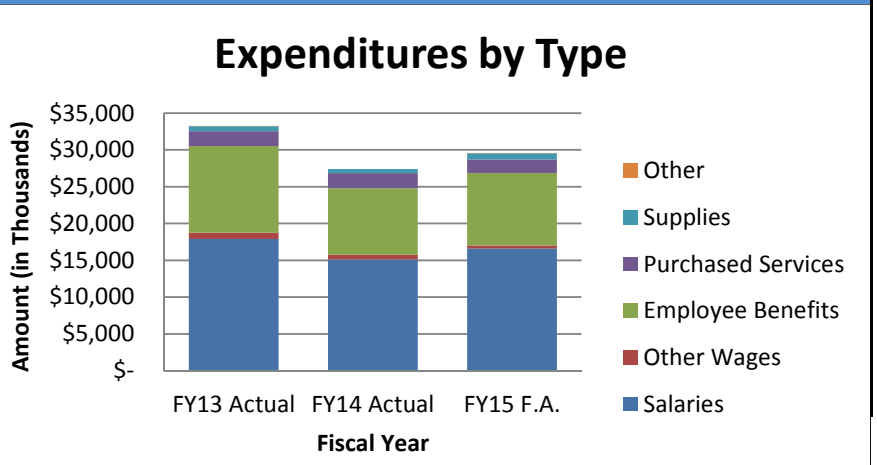


Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 17,876,279	$ 15,112,510	$ 16,570,846	$ 1,458,336
Other Wages	$ 858,736	$ 619,829	$ 420,383	$ (199,446)
Employee Benefits	$ 11,759,157	$ 9,060,180	$ 9,837,922	$ 777,742
Purchased Services	$ 2,046,085	$ 2,064,137	$ 1,880,715	$ (183,422)
Supplies	$ 673,008	$ 519,946	$ 818,268	$ 298,322
Other	$ 31,662	$ -	$ 17,071	$ 17,071
Total Expenditures	**$ 33,244,927**	**$ 27,376,602**	**$ 29,545,205**	**$ 2,168,603**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	27.70	27.30	(0.40)
Other Funds	229.85	229.10	(0.75)
Total FTE	**257.55**	**256.40**	**(1.15)**



MILWAUKEE PUBLIC SCHOOLS

Student Information Services

Melanie Stewart, Ph.D.
Director of Assessment



About the Student Information Services

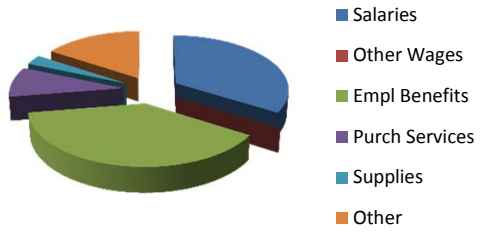
The Student Information Services department manages the district's student data systems, including the Data Warehouse and works closely with school-level personnel to provide real-time information and data.

This department falls under the Office of Academics.

Projects include: Board-786; Grants-110,120

FY15 Total Funding $1,589,251

Funding Allocation



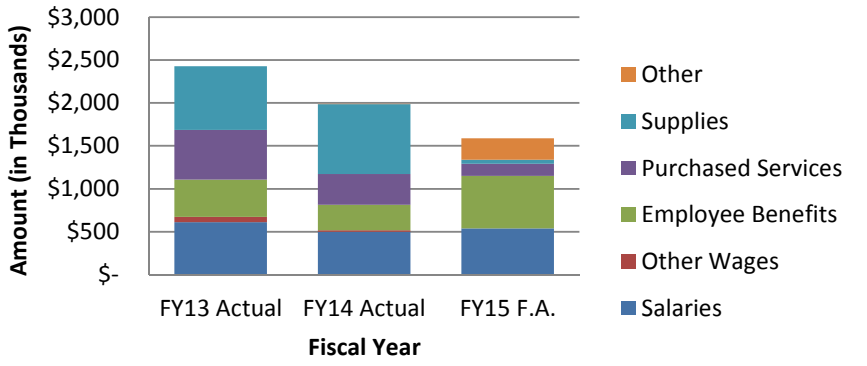
Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 612,329	$ 497,643	$ 538,176	$ 40,533
Other Wages	$ 61,083	$ 20,880	$ -	$ (20,880)
Employee Benefits	$ 433,573	$ 294,397	$ 613,501	$ 319,104
Purchased Services	$ 578,534	$ 359,478	$ 141,524	$ (217,954)
Supplies	$ 741,407	$ 813,828	$ 46,050	$ (767,778)
Other	$ -	$ 143	$ 250,000	$ 249,857
Total Expenditures	**$ 2,426,926**	**$ 1,986,368**	**$ 1,589,251**	**$ (397,117)**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	6.00	3.00	(3.00)
Other Funds	2.00	3.00	1.00
Total FTE	**8.00**	**6.00**	**(2.00)**

Expenditures by Type



MILWAUKEE PUBLIC SCHOOLS

Office of Accountability and Efficiency

Robert J. DelGhingaro, CPA
Chief Accountability and Efficiency Officer



About the Office of Accountability and Efficiency

The Office of Accountability and Efficiency provides enhanced transparency, oversight, and accountability to the financial operations; to evaluate fiscal performance; and to recommend solutions in furtherance of fiscal stewardship of Milwaukee Public Schools.

This office has no reporting departments.

Projects include: Board-848

FY15 Total Funding	$1,398,571

Funding Allocation

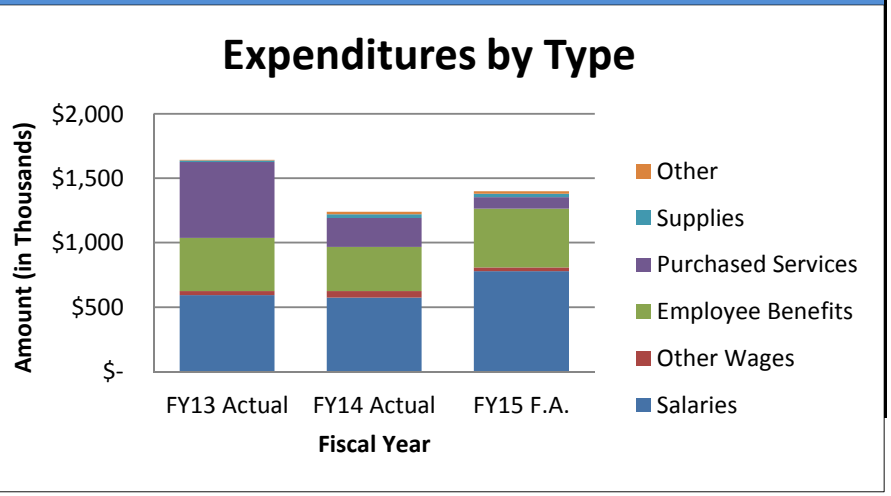
Not Applicable - Only one department in the Office

Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015	+ / -
Salaries	$593,008	$573,539	$778,620	$205,081	
Other Wages	$31,142	$51,917	$29,217	-$22,700	
Employee Benefits	$413,187	$341,037	$455,204	$114,167	
Purchased Services	$587,274	$223,698	$89,030	-$134,668	
Supplies	$13,385	$29,573	$28,000	-$1,573	
Other	$3,943	$20,685	$18,500	-$2,185	
Total Expenditures	**$1,641,939**	**$1,240,449**	**$1,398,571**	**$158,122**	

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	12.00	12.00	-
Other Funds	-	-	-
Total FTE	**12.00**	**12.00**	**-**



MILWAUKEE PUBLIC SCHOOLS

Office of Board Governance

Jacqueline M. Mann

Director of Board Governance/ Board Clerk



About the Office of Board Governance

The Office of Board Governance provides support — in cooperation with, but independent of, the Superintendent and the Chief Accountability Officer — to the Milwaukee Board of School Directors in effectively and efficiently governing the District.

This office has no reporting departments.

Projects include: Board-749; Grants-105

FY15 Total Funding	$2,251,545

Funding Allocation

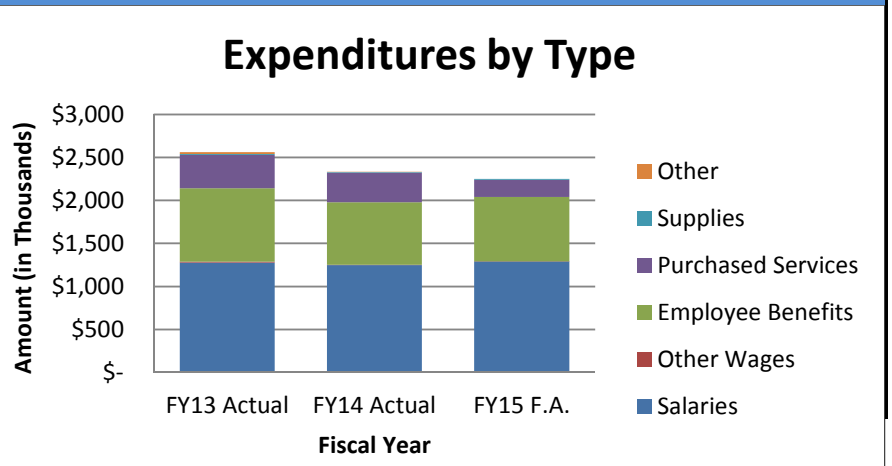
Not Applicable - Only one department in the Office

Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015	+ / -
Salaries	$1,277,883	$1,248,157	$1,290,873		$42,716
Other Wages	$10,893	$2,045	$2,000		-$45
Employee Benefits	$853,169	$729,664	$748,573		$18,909
Purchased Services	$386,508	$342,931	$196,609		-$146,322
Supplies	$9,088	$6,035	$13,490		$7,455
Other	$22,373	$2,961	$0		-$2,961
Total Expenditures	**$2,559,914**	**$2,331,793**	**$2,251,545**		**-$80,248**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	19.00	19.00	-
Other Funds	-	-	-
Total FTE	**19.00**	**19.00**	**-**



MILWAUKEE PUBLIC SCHOOLS

Office of Finance

Gerald J. Pace, Esq.
Chief Financial Officer



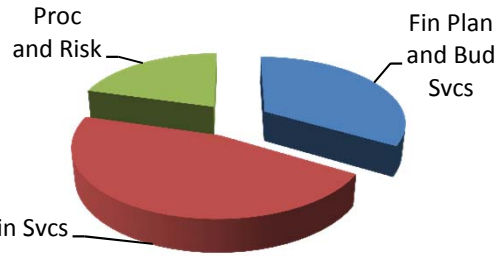
About the Office of Finance

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 and relevant financial and budgetary information to all district and community stakeholders to form the basis of sound fiscal and operational decisions and to build community support; advises the Superintendent on financial matters, compliance, efficiencies, investments and strategy.

Departments Reporting to the Office of Finance include: Financial Planning and Budget Services, Financial Services, and Procurement and Risk Management.

FY15 Total Funding	$6,244,477

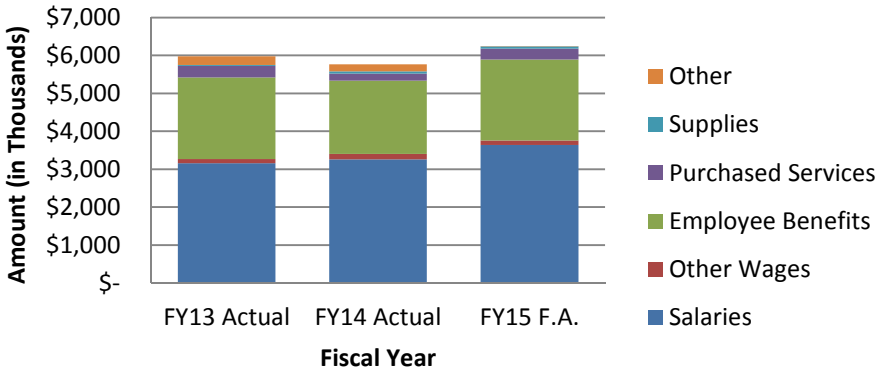
Funding Allocation



Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015	+ / -
Salaries	$3,155,386	$3,260,778	$3,641,217	$380,439	
Other Wages	$113,077	$144,797	$115,879	-$28,918	
Employee Benefits	$2,152,254	$1,925,612	$2,132,058	$206,446	
Purchased Services	$300,391	$191,641	$290,081	$98,440	
Supplies	$27,090	$52,214	$60,242	$8,028	
Other	$231,692	$189,291	$5,000	-$184,291	
Total Expenditures	**$5,979,890**	**$5,764,333**	**$6,244,477**	**$480,144**	

Expenditures by Type



Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	48.00	48.00	-
Other Funds	9.00	9.00	-
Total FTE	**57.00**	**57.00**	**-**

MILWAUKEE PUBLIC SCHOOLS

Financial Planning and Budget Services

Shannon Gordon

Director of Financial Planning and Budget Services



About the Financial Planning and Budget Services

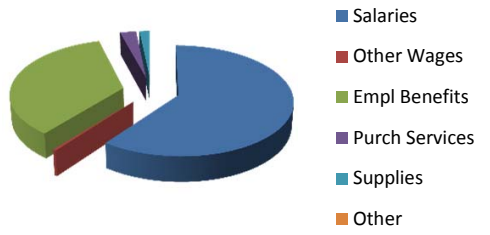
The Department of Financial Planning and Budget Services provides analytical support and recommendations for financial resources in the areas of budget, financial performance, and program policy; preserves and enhances financial resources through budget monitoring and dissemination of information; coordinates Title I compliance and non-public school services; processes Medicaid claims; and develops the proposed and final adopted budgets.

This department falls under the Office of Finance.

Projects include: Board-823; Grants-105

FY15 Total Funding	$2,089,245

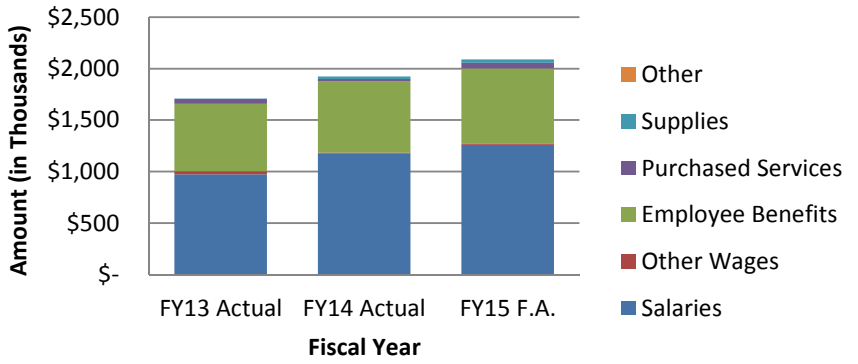
Funding Allocation



Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015	+ / -
Salaries	$ 973,275	$ 1,178,014	$ 1,259,538	$	81,524
Other Wages	$ 29,635	$ 6,467	$ 8,845	$	2,378
Employee Benefits	$ 654,556	$ 689,620	$ 732,721	$	43,101
Purchased Services	$ 48,092	$ 23,485	$ 53,600	$	30,115
Supplies	$ 4,703	$ 26,080	$ 34,541	$	8,461
Other	$ -	$ -	$ -	$	-
Total Expenditures	**$ 1,710,261**	**$ 1,923,666**	**$ 2,089,245**	**$**	**165,579**

Expenditures by Type



Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	9.00	10.00	1.00
Other Funds	8.00	8.00	-
Total FTE	**17.00**	**18.00**	**1.00**

MILWAUKEE PUBLIC SCHOOLS

Financial Services

LaWanda Baldwin
Comptroller



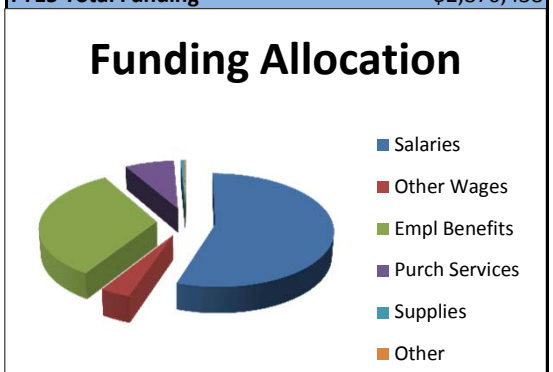
About the Financial Services

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 falls under the Office of Finance.

Projects include: Board-820,821,843; Grants-105

FY15 Total Funding	$2,870,438

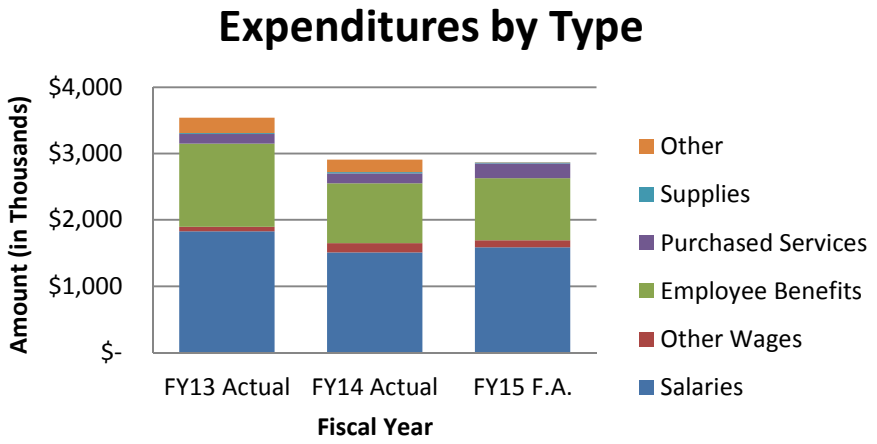


Budget Snap-Shot

Department Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 1,827,005	$ 1,509,992	$ 1,584,670	$ 74,678
Other Wages	$ 70,598	$ 138,330	$ 107,034	$ (31,296)
Employee Benefits	$ 1,254,117	$ 901,251	$ 937,869	$ 36,618
Purchased Services	$ 140,588	$ 151,371	$ 219,481	$ 68,110
Supplies	$ 17,348	$ 19,218	$ 16,384	$ (2,834)
Other	$ 231,177	$ 187,716	$ 5,000	$ (182,716)
Total Expenditures	**$ 3,540,833**	**$ 2,907,878**	**$ 2,870,438**	**$ (37,440)**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	27.00	25.00	(2.00)
Other Funds	1.00	1.00	-
Total FTE	**28.00**	**26.00**	**(2.00)**



MILWAUKEE PUBLIC SCHOOLS

Procurement and Risk Management

Kris DeCato, Esq.
Director of Procurement and Risk Management



About the Procurement and Risk Management

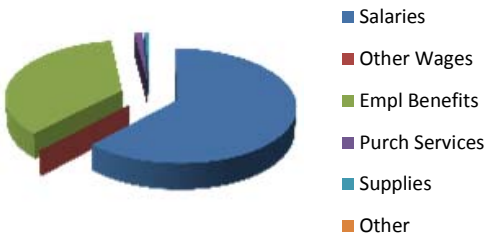
The Department of Procurement and Risk Management reduces the probability, occurrence and cost of risk to MPS through the provision of risk identification and serves as the District's contracting authority for the procurement of goods and services.

This department falls under the Office of Finance.

Projects include: Board-805, 844

FY15 Total Funding $1,284,794

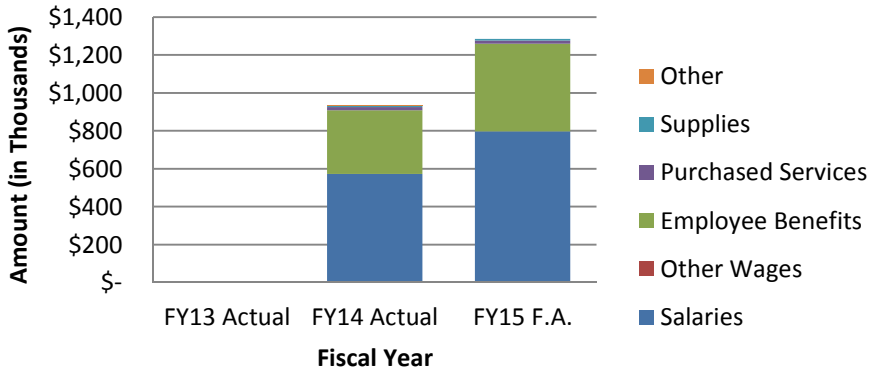
Funding Allocation



Budget Snap-Shot

Department Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015	+ / -
Salaries	$ -	$ 572,772	$ 797,009	$	224,237
Other Wages	$ -	$ -	$ -	$	-
Employee Benefits	$ -	$ 334,741	$ 461,468	$	126,727
Purchased Services	$ -	$ 16,785	$ 17,000	$	215
Supplies	$ -	$ 6,916	$ 9,317	$	2,401
Other	$ -	$ 1,575	$ -	$	(1,575)
Total Expenditures	**$ -**	**$ 932,789**	**$ 1,284,794**	**$**	**352,005**

Expenditures by Type



Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	12.00	13.00	1.00
Other Funds	-	-	-
Total FTE	**12.00**	**13.00**	**1.00**

MILWAUKEE PUBLIC SCHOOLS

Office of Human Capital

Karen R. Jackson, Ph.D.
Chief Human Capital Officer



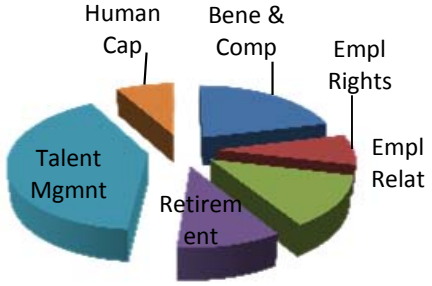
About the Office of Human Capital

The Office of Human Capital ensures the integrity and effectiveness of human capital functions and provides direction for the areas of talent management, employment law, regulatory compliance, employee rights, workforce diversity, benefits, pension and compensation.

Departments Reporting to the Office of Human Capital include: Human Capital Office, Benefits and Compensation Services, Chief of Human Capital, Employment Relations, Employee Rights Administration, Retirement Services, and Talent Management

FY15 Total Funding $6,289,107

Funding Allocation



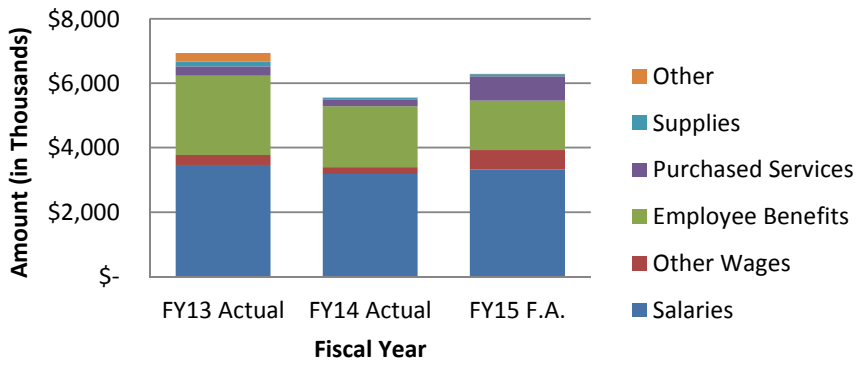
Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015	+ / -
Salaries	$3,460,508	$3,181,867	$3,331,841		$149,974
Other Wages	$311,842	$216,786	$597,195		$380,409
Employee Benefits	$2,456,846	$1,887,740	$1,533,177		-$354,563
Purchased Services	$287,642	$208,231	$750,094		$541,863
Supplies	$145,808	$51,433	$62,975		$11,542
Other	$274,956	$12,814	$13,825		$1,011
Total Expenditures	**$6,937,602**	**$5,558,871**	**$6,289,107**		**$730,236**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	40.00	41.50	1.50
Other Funds	7.50	7.50	-
Total FTE	**47.50**	**49.00**	**1.50**

Expenditures by Type



MILWAUKEE PUBLIC SCHOOLS

Human Capital Office

Karen R. Jackson, Ph.D.
Chief Human Capital Officer



About the Human Capital Office

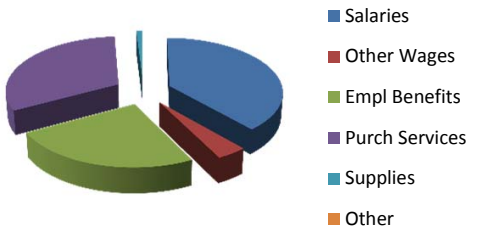
The Human Capital Office develops and executes human capital strategies by addressing current and anticipating future human capital needs, trends, plans, and initiatives that support the overall mission of MPS.

This department falls under the Office of Human Capital.

Projects include: Board-760

FY15 Total Funding $514,658

Funding Allocation



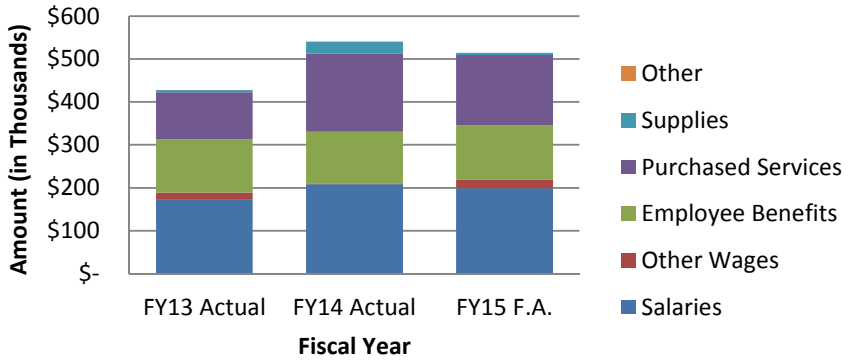
Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 173,523	$ 208,260	$ 198,671	$ (9,589)
Other Wages	$ 15,160	$ 721	$ 20,000	$ 19,279
Employee Benefits	$ 124,908	$ 121,759	$ 126,611	$ 4,852
Purchased Services	$ 109,157	$ 182,537	$ 164,376	$ (18,161)
Supplies	$ 4,929	$ 27,285	$ 5,000	$ (22,285)
Other	$ -	$ -	$ -	$ -
Total Expenditures	**$ 427,677**	**$ 540,562**	**$ 514,658**	**$ (25,904)**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	2.00	2.00	-
Other Funds	-	-	-
Total FTE	**2.00**	**2.00**	**-**

Expenditures by Type

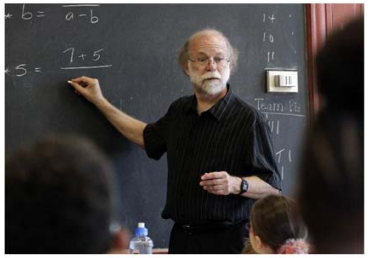


MILWAUKEE PUBLIC SCHOOLS

Benefits & Compensation Services

Daniel J. Chanen

Director of Benefits and Retirement Services



About the Benefits & Compensation Services

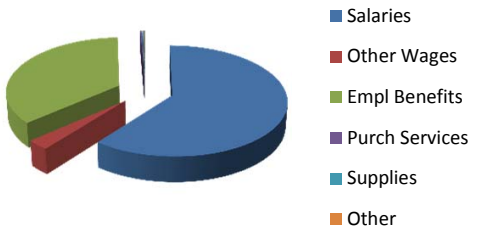
The Department of Benefits and Retirement Services provides strategic direction in the design and administration of employee benefits and compensation plans.

This department falls under the Office of Human Capital.

Projects include: Board-801

FY15 Total Funding $1,336,300

Funding Allocation



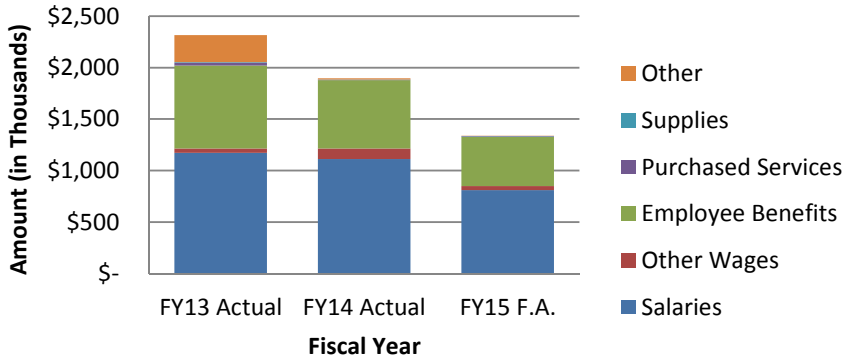
Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 1,172,604	$ 1,113,851	$ 809,918	$ (303,933)
Other Wages	$ 42,137	$ 101,349	$ 38,742	$ (62,607)
Employee Benefits	$ 804,158	$ 661,842	$ 479,044	$ (182,798)
Purchased Services	$ 27,898	$ 2,861	$ 3,846	$ 985
Supplies	$ 5,829	$ 4,645	$ 3,750	$ (895)
Other	$ 263,299	$ 12,319	$ 1,000	$ (11,319)
Total Expenditures	**$ 2,315,925**	**$ 1,896,867**	**$ 1,336,300**	**$ (560,567)**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	18.00	13.00	(5.00)
Other Funds	-	-	-
Total FTE	**18.00**	**13.00**	**(5.00)**

Expenditures by Type



MILWAUKEE PUBLIC SCHOOLS

Employment Relations

Adria D. Maddaleni

Director of Employment Relations



About the Employment Relations

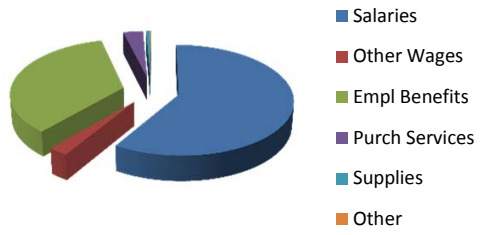
The Employment Relations Department provides strategic direction in the area of employment law and general employment matters. As a department, we maintain and administer the MPS Employee Handbook including facilitating the grievance and complaint process. Employment Relations provides consultation and training to administrators on employee discipline and general employment matters. We maintain effective communication with existing bargaining groups and are responsible for annual bargaining. Additionally, criminal background checks are cleared through our department.

This department falls under the Office of Human Capital.

Projects include: Board-804

FY15 Total Funding	$789,641

Funding Allocation



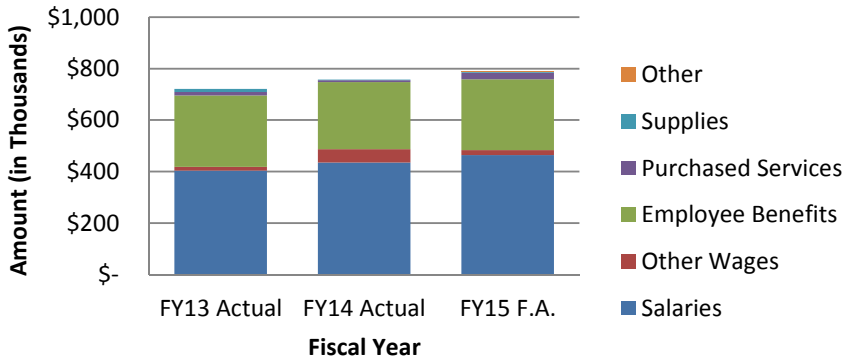
Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 404,185	$ 435,373	$ 464,182	$ 28,809
Other Wages	$ 14,282	$ 51,574	$ 19,687	$ (31,887)
Employee Benefits	$ 277,025	$ 260,946	$ 275,146	$ 14,200
Purchased Services	$ 14,034	$ 6,369	$ 25,004	$ 18,635
Supplies	$ 10,959	$ 3,266	$ 4,872	$ 1,606
Other	$ -	$ -	$ 750	$ 750
Total Expenditures	**$ 720,485**	**$ 757,528**	**$ 789,641**	**$ 32,113**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	7.00	7.00	-
Other Funds	-	-	-
Total FTE	**7.00**	**7.00**	**-**

Expenditures by Type



MILWAUKEE PUBLIC SCHOOLS

Employee Rights Administration

James R. Gorton

Director of Employee Rights Administration



About the Employee Rights Administration

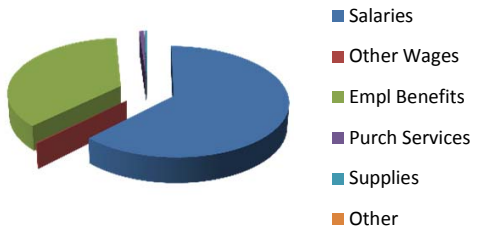
The Employee Rights Administration Department (ERAD) provides support services and leadership in the areas of: leaves of absence; job accommodations/fitness for duty; unemployment benefits; and ensuring a work environment free from discrimination, harassment and bullying.

This department falls under the Office of Human Capital.

Projects include: Board-765

FY15 Total Funding $478,897

Funding Allocation



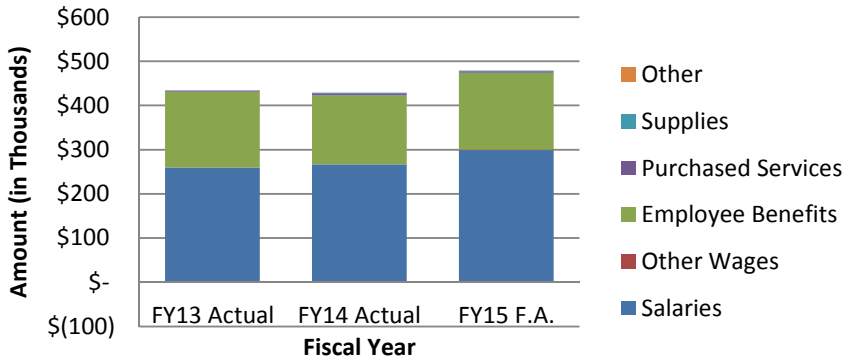
Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 259,558	$ 266,883	$ 298,985	$ 32,102
Other Wages	$ -	$ -	$ 1,000	$ 1,000
Employee Benefits	$ 171,827	$ 155,860	$ 173,691	$ 17,831
Purchased Services	$ 2,370	$ 4,864	$ 3,721	$ (1,143)
Supplies	$ (843)	$ 1,267	$ 1,500	$ 233
Other	$ -	$ -	$ -	$ -
Total Expenditures	**$ 432,912**	**$ 428,874**	**$ 478,897**	**$ 50,023**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	3.00	4.00	1.00
Other Funds	-	-	-
Total FTE	**3.00**	**4.00**	**1.00**

Expenditures by Type



MILWAUKEE PUBLIC SCHOOLS

Retirement Services

Himanshu Parikh
Manager of Retirement Services



About the Retirement Services

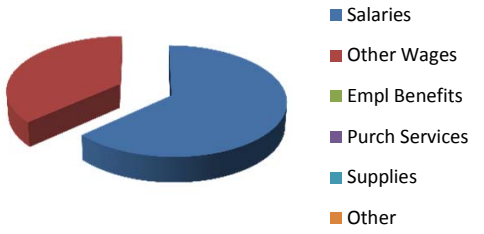
The Department of Retirement Services provides strategic direction in the design and administration of pension benefits.

This department falls under the Office of Human Capital.

Projects include: Board-769 Note: FY13 and FY14 expenditures were previously located within 801.

FY15 Total Funding $643,439

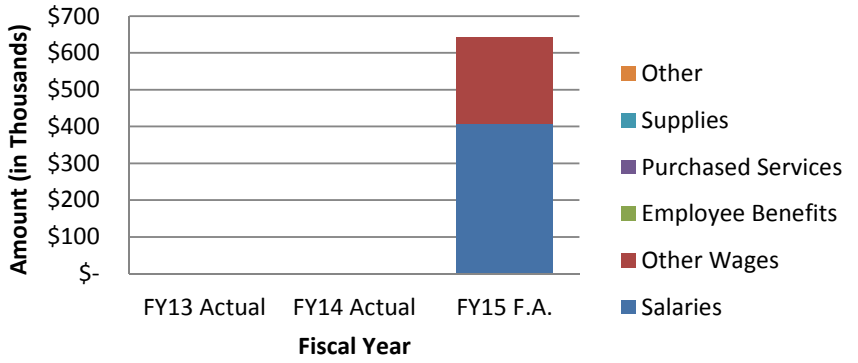
Funding Allocation



Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015	+ / -
Salaries	$ -	$ -	$ 407,498	$ 407,498	
Other Wages	$ -	$ -	$ 235,941	$ 235,941	
Employee Benefits	$ -	$ -	$ -	$ -	
Purchased Services	$ -	$ -	$ -	$ -	
Supplies	$ -	$ -	$ -	$ -	
Other	$ -	$ -	$ -	$ -	
Total Expenditures	**$ -**	**$ -**	**$ 643,439**	**$ 643,439**	

Expenditures by Type



Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	-	6.00	6.00
Other Funds	-	-	-
Total FTE	**-**	**6.00**	**6.00**

MILWAUKEE PUBLIC SCHOOLS

Talent Management

Julie A. Landry
Director of Talent Management



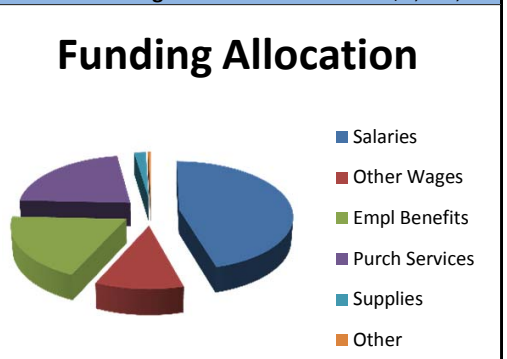
About the Talent Management

The Department of Talent Management is the focal point for the delivery of high quality human capital through targeted recruitment where procedures are designed to attract, select and retain staff.

This department falls under the Office of Human Capital.

Projects include: Board-762; Grants-082,113,196,445

FY15 Total Funding $2,526,172

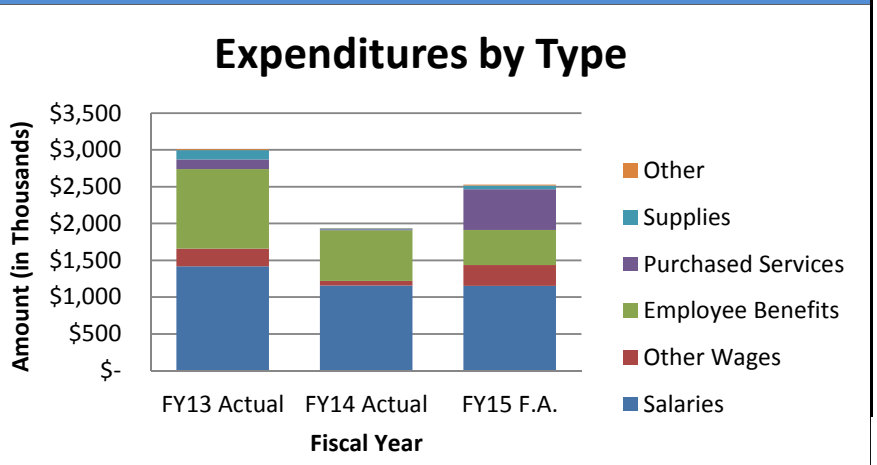


Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 1,419,575	$ 1,157,500	$ 1,152,587	$ (4,913)
Other Wages	$ 239,595	$ 63,142	$ 281,825	$ 218,683
Employee Benefits	$ 1,078,473	$ 687,333	$ 478,685	$ (208,648)
Purchased Services	$ 134,183	$ 11,600	$ 553,147	$ 541,547
Supplies	$ 124,935	$ 14,970	$ 47,853	$ 32,883
Other	$ 11,661	$ 495	$ 12,075	$ 11,580
Total Expenditures	**$ 3,008,422**	**$ 1,935,040**	**$ 2,526,172**	**$ 591,132**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	10.00	9.50	(0.50)
Other Funds	7.50	7.50	-
Total FTE	**17.50**	**17.00**	**(0.50)**



MILWAUKEE PUBLIC SCHOOLS

Office of Innovation

Ruth Maegli
Chief Innovation Officer

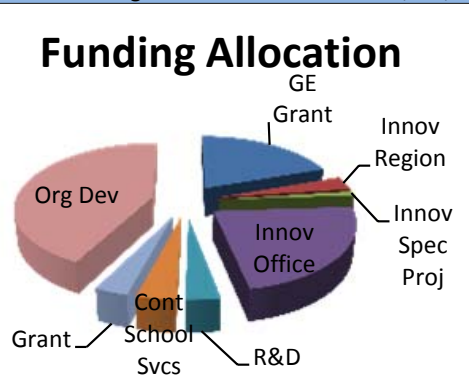


About the Office of Innovation

The Innovation Office directs the research, promotion, development and implementation of innovative educational programs and practices and manages the interface of the innovation function with other central service offices and schools. The office also works to build capacity of district and school staff through strategic partnerships.

Departments Reporting to the Office of Innovation include: Research and Development, Innovation Region, GE Foundation Grant, Contracted School Services, Innovation Special Projects, Grants Development, and Organizational Development.

FY15 Total Funding	$17,146,856

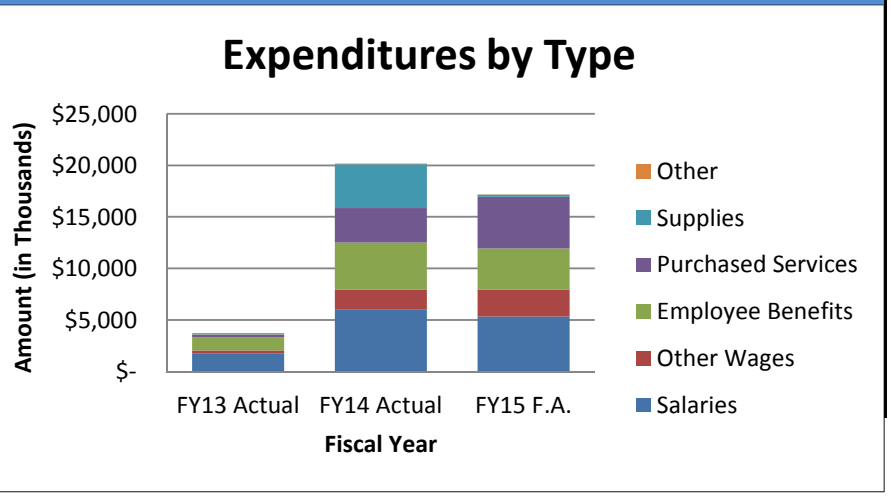


Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$1,782,938	$6,013,037	$5,349,802	-$663,235
Other Wages	$255,668	$1,953,993	$2,622,563	$668,570
Employee Benefits	$1,283,440	$4,529,020	$3,978,841	-$550,179
Purchased Services	$229,383	$3,363,889	$4,976,733	$1,612,844
Supplies	$65,150	$4,242,112	$209,879	-$4,032,233
Other	$116,032	$54,295	$9,038	-$45,257
Total Expenditures	**$3,732,611**	**$20,156,346**	**$17,146,856**	**-$3,009,490**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	32.80	31.60	(1.20)
Other Funds	104.70	40.40	(64.30)
Total FTE	**137.50**	**72.00**	**(65.50)**



MILWAUKEE PUBLIC SCHOOLS

Innovation Office

Ruth Maegli
Chief Innovation Officer



About the Innovation Office

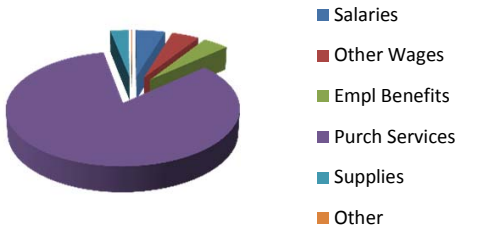
The Innovation Office directs the research, promotion, development and implementation of innovative educational programs and practices and manages the interface of the innovation function with other central service offices and schools. The office also works to build capacity of district and school staff through strategic partnerships.

This department falls under the Office of Innovation.

Projects include: Board-780,794; Grants-080,108,130,438

FY15 Total Funding $3,944,681

Funding Allocation



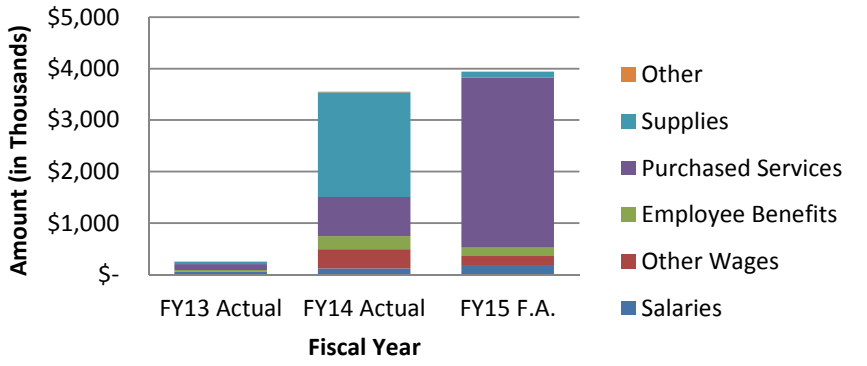
Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 54,313	$ 117,966	$ 185,170	$ 67,204
Other Wages	$ -	$ 377,836	$ 175,255	$ (202,581)
Employee Benefits	$ 34,297	$ 253,262	$ 166,174	$ (87,088)
Purchased Services	$ 114,957	$ 760,779	$ 3,296,711	$ 2,535,932
Supplies	$ 49,501	$ 2,027,919	$ 116,371	$ (1,911,548)
Other	$ -	$ 14,263	$ 5,000	$ (9,263)
Total Expenditures	**$ 253,068**	**$ 3,552,025**	**$ 3,944,681**	**$ 392,656**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	0.30	1.00	0.70
Other Funds	2.70	1.00	(1.70)
Total FTE	**3.00**	**2.00**	**(1.00)**

Expenditures by Type



MILWAUKEE PUBLIC SCHOOLS

Contracted School Services

Marla Bronaugh
Director of Contracted School Services



About the Contracted School Services

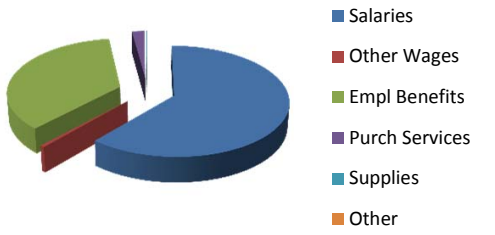
The Office of Contracted School Services (CSS) supports the development, successful implementation, and ongoing accountability of charter schools, partnership schools, and other contracted education programs within MPS. CSS is responsible for the continual oversight, performance evaluation, and compliance monitoring of these schools and programs.

This department falls under the Office of Innovation.

Projects include: Board-794

FY15 Total Funding	$651,458

Funding Allocation



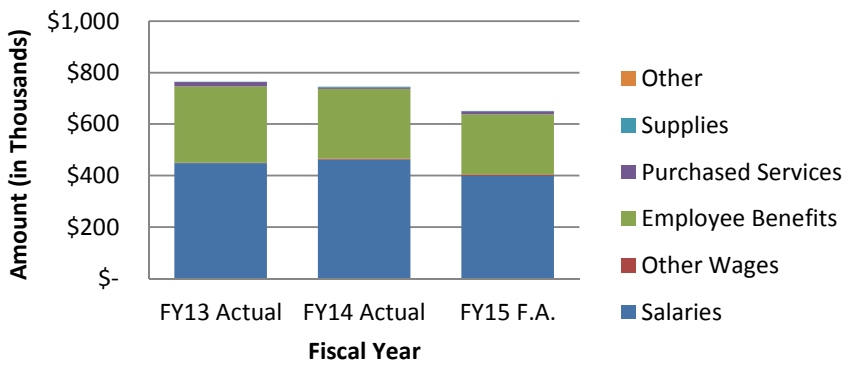
Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 448,593	$ 461,449	$ 399,710	$ (61,739)
Other Wages	$ 955	$ 3,682	$ 4,000	$ 318
Employee Benefits	$ 297,301	$ 271,637	$ 233,748	$ (37,889)
Purchased Services	$ 16,843	$ 6,090	$ 13,000	$ 6,910
Supplies	$ 299	$ 2,171	$ 1,000	$ (1,171)
Other	$ -	$ -	$ -	$ -
Total Expenditures	**$ 763,991**	**$ 745,029**	**$ 651,458**	**$ (93,571)**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	5.00	5.00	-
Other Funds	-	-	-
Total FTE	**5.00**	**5.00**	**-**

Expenditures by Type



MILWAUKEE PUBLIC SCHOOLS

GE Foundation Grant

Ruth Maegli
Chief Innovation Officer



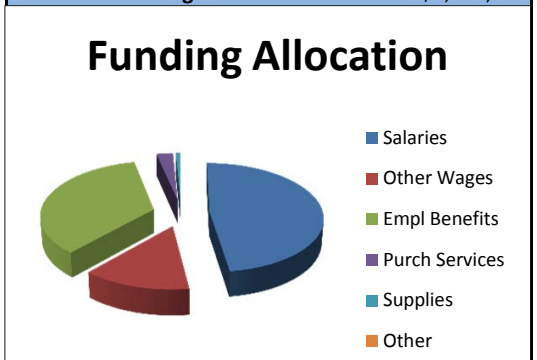
About the GE Foundation Grant

The GE Foundation Grant assists nineteen schools in the implementation of the Common Core State Standards (CCSS) and best educational practices. These schools are to serve as a model for others as they look toward implementation of best educational practices that prepare our students for success in becoming college and career ready.

This department falls under the Office of Innovation.

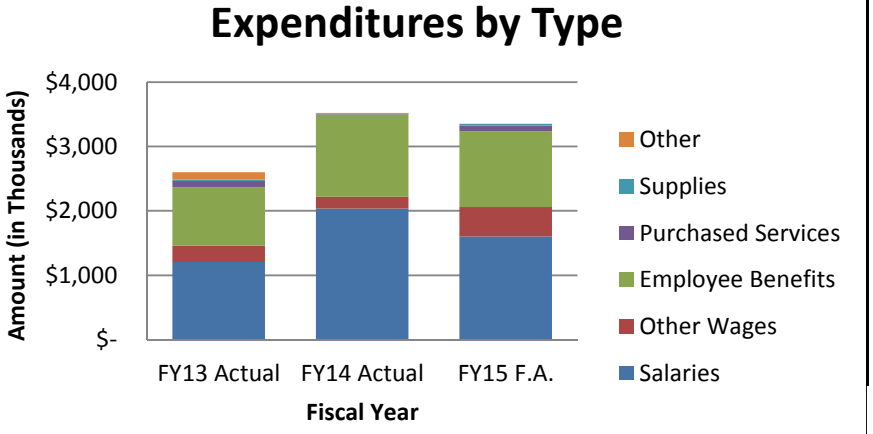
Projects include: Grants-108,118,130,438

FY15 Total Funding	$3,350,845



Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 1,207,814	$ 2,035,641	$ 1,602,418	$ (433,223)
Other Wages	$ 254,713	$ 180,967	$ 459,000	$ 278,033
Employee Benefits	$ 906,767	$ 1,280,703	$ 1,174,436	$ (106,267)
Purchased Services	$ 97,583	$ 14,729	$ 89,100	$ 74,371
Supplies	$ 15,350	$ 4,156	$ 25,891	$ 21,735
Other	$ 116,032	$ 3,425	$ -	$ (3,425)
Total Expenditures	**$ 2,598,259**	**$ 3,519,621**	**$ 3,350,845**	**$ (168,776)**



Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	-	-	-
Other Funds	70.00	25.00	(45.00)
Total FTE	**70.00**	**25.00**	**(45.00)**

MILWAUKEE PUBLIC SCHOOLS

Grants Development Services

Marie Thompson
Grants Manager



About the Grants Development Services

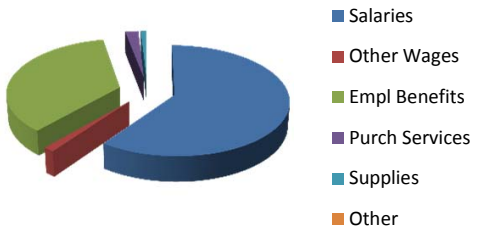
The grants and development services department purpose is to provide leadership, guidance and support for Milwaukee Public Schools grant application projects.

This department falls under the Office of the Superintendent.

Projects include: Board-793; Grants-105

FY15 Total Funding $563,790

Funding Allocation



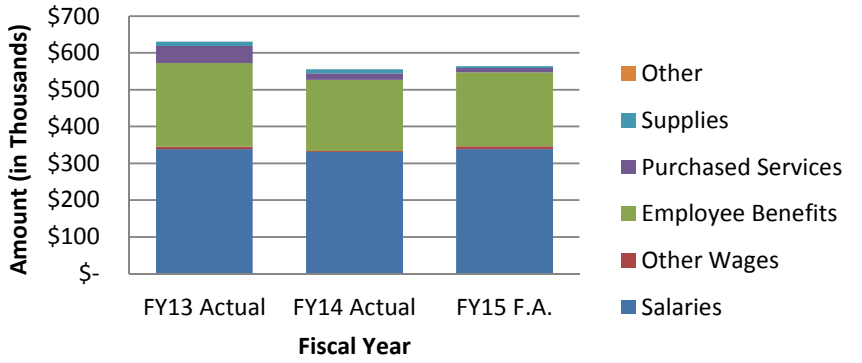
Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015	+ / -
Salaries	$ 338,184	$ 330,852	$ 338,344	$	7,492
Other Wages	$ 7,239	$ 2,587	$ 8,000	$	5,413
Employee Benefits	$ 226,591	$ 193,619	$ 200,533	$	6,914
Purchased Services	$ 46,498	$ 17,358	$ 11,800	$	(5,558)
Supplies	$ 11,589	$ 11,055	$ 5,113	$	(5,942)
Other	$ -	$ -	$ -	$	-
Total Expenditures	**$ 630,101**	**$ 555,471**	**$ 563,790**	**$**	**8,319**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	4.50	4.00	(0.50)
Other Funds	0.50	-	(0.50)
Total FTE	**5.00**	**4.00**	**(1.00)**

Expenditures by Type



MILWAUKEE PUBLIC SCHOOLS

Innovation Region

Vickie Hall

Regional Coordinator of Curriculum and Instruction



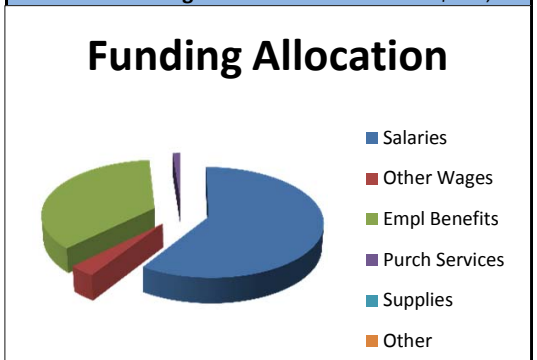
About the Innovation Region

The Innovation Zone identifies and implements effective and innovative educational models that are scalable, sustainable and designed to meet the needs of all students. These models will concentrate on three key areas: school turnaround, CCSS implementation and personalized learning systems. These initiatives focus on leadership development, instructional design and school culture to support and accelerate student achievement in participating schools. In addition the implementation of professional development activities will focus on the needs of individual schools. Regional support staff will collaborate with school leadership teams to review, analyze and utilize school data to determine instructional and other school-based practices.
*Staffing reduction is due to loss of School Improvement Grant funding.

This department falls under the Office of Innovation.

Projects include: Grants-080,108,130

FY15 Total Funding	$570,065

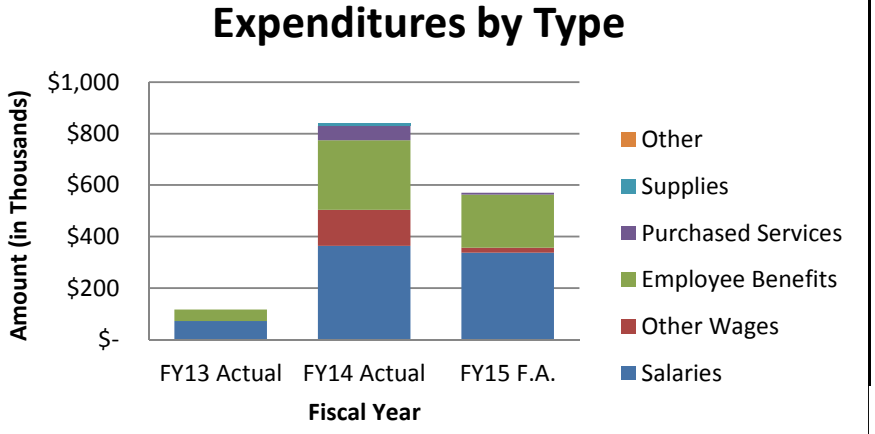


Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 72,218	$ 363,569	$ 337,478	$ (26,091)
Other Wages	$ -	$ 140,540	$ 19,122	$ (121,418)
Employee Benefits	$ 44,775	$ 269,745	$ 206,472	$ (63,273)
Purchased Services	$ -	$ 56,008	$ 6,993	$ (49,015)
Supplies	$ -	$ 10,694	$ -	$ (10,694)
Other	$ -	$ -	$ -	$ -
Total Expenditures	**$ 116,993**	**$ 840,556**	**$ 570,065**	**$ (270,491)**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	-	-	-
Other Funds	19.50	4.00	(15.50)
Total FTE	**19.50**	**4.00**	**(15.50)**



MILWAUKEE PUBLIC SCHOOLS

Innovative Special Projects

Ann Terrell

Director of Innovative Special Projects



About the Innovative Special Projects

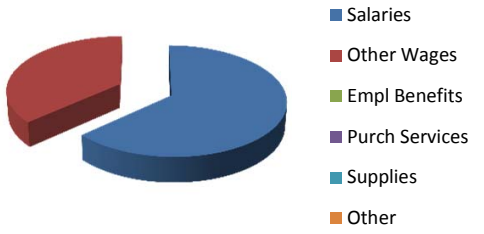
The Department of Innovative Special Projects is responsible for the development, implementation and oversight of the "innovative" instructional supports for the Office of Innovation. These initiatives include, but are not limited to: Systems Thinking in Schools, Personalized Learning, IDEAS for Children, Higher Education Partners, and Pre-K to 3rd Grade turnaround efforts.

This department falls under the Office of Innovation.

Projects include: Board-780; Grants-108

FY15 Total Funding $189,577

Funding Allocation



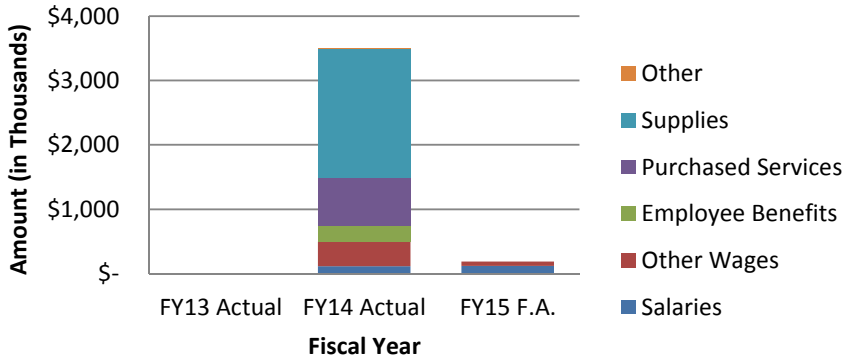
Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ -	$ 117,966	$ 120,062	$ 2,096
Other Wages	$ -	$ 376,926	$ 69,515	$ (307,411)
Employee Benefits	$ -	$ 252,730	$ -	$ (252,730)
Purchased Services	$ -	$ 734,086	$ -	$ (734,086)
Supplies	$ -	$ 2,012,969	$ -	$ (2,012,969)
Other	$ -	$ 600	$ -	$ (600)
Total Expenditures	**$ -**	**$ 3,495,277**	**$ 189,577**	**$ (3,305,700)**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	-	0.60	0.60
Other Funds	-	0.40	0.40
Total FTE	**-**	**1.00**	**1.00**

Expenditures by Type



MILWAUKEE PUBLIC SCHOOLS

Organizational Development

Marybeth Sandvig

Executive Director of Organizational Development



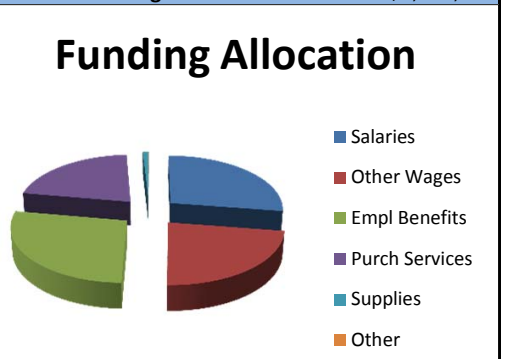
About the Organizational Development

Organizational Development includes Educator Effectiveness, Induction and Support, and Professional Development. Organizational Development is responsible for the induction and support, coaching and mentoring of new educators, the professional and leadership growth of all educators and strengthening teacher and leader quality through the Educator Effectiveness system of evaluation of teachers and principals.

This department falls under the Office of the Superintendent.

Projects include: Board-740,772,789; Grants-077,110,113,194,195,196

FY15 Total Funding $7,295,572

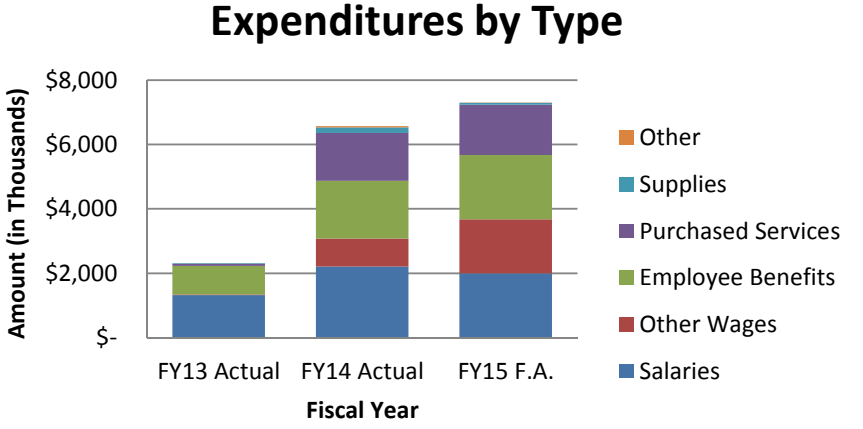


Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 1,321,260	$ 2,209,968	$ 1,998,749	$ (211,219)
Other Wages	$ 20,313	$ 871,455	$ 1,674,674	$ 803,219
Employee Benefits	$ 885,906	$ 1,788,913	$ 1,997,478	$ 208,565
Purchased Services	$ 71,510	$ 1,485,019	$ 1,559,129	$ 74,110
Supplies	$ 16,974	$ 173,148	$ 61,504	$ (111,644)
Other	$ -	$ 36,007	$ 4,038	$ (31,969)
Total Expenditures	**$ 2,315,963**	**$ 6,564,510**	**$ 7,295,572**	**$ 731,062**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	19.00	18.00	(1.00)
Other Funds	9.00	8.00	(1.00)
Total FTE	**28.00**	**26.00**	**(2.00)**



MILWAUKEE PUBLIC SCHOOLS



Research and Development

Deborah Gurke

Director of Research and Development

About the Research and Development

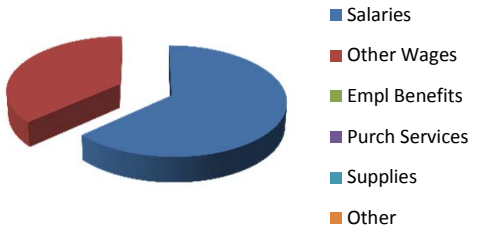
The Department of Research and Development, housed in the Office of Innovation, fosters an environment that encourages the pursuit of research, development and innovative programs through a variety of services that support grant development, program evaluation, identification of best practices and data driven decision-making.

This department falls under the Office of Innovation.

Projects include: Board-780; Grants-108

FY15 Total Funding $580,868

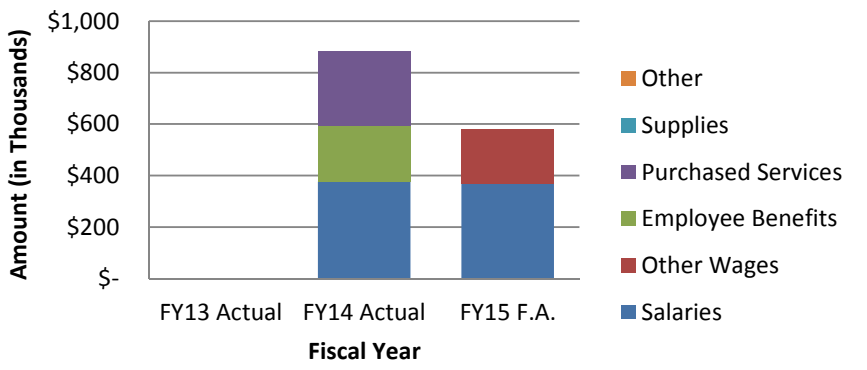
Funding Allocation



Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ -	$ 375,626	$ 367,871	$ (7,755)
Other Wages	$ -	$ -	$ 212,997	$ 212,997
Employee Benefits	$ -	$ 218,411	$ -	$ (218,411)
Purchased Services	$ -	$ 289,820	$ -	$ (289,820)
Supplies	$ -	$ -	$ -	$ -
Other	$ -	$ -	$ -	$ -
Total Expenditures	**$ -**	**$ 883,857**	**$ 580,868**	**$ (302,989)**

Expenditures by Type



Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	4.00	3.00	(1.00)
Other Funds	3.00	2.00	(1.00)
Total FTE	**7.00**	**5.00**	**(2.00)**

MILWAUKEE PUBLIC SCHOOLS

Office of Operations

Michelle Nate, CPA
Chief Operations Officer

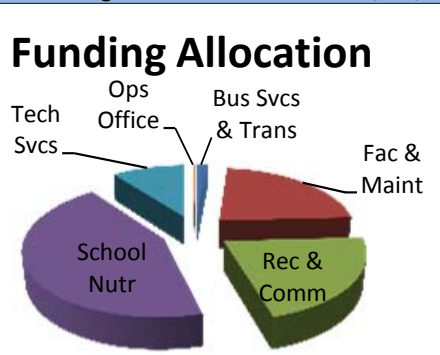


About the Office of Operations

The Office of Operations provides support, planning and monitoring for MPS activities related to maintenance, recreation, community services, business services, pupil transportation, nutrition services and technology.

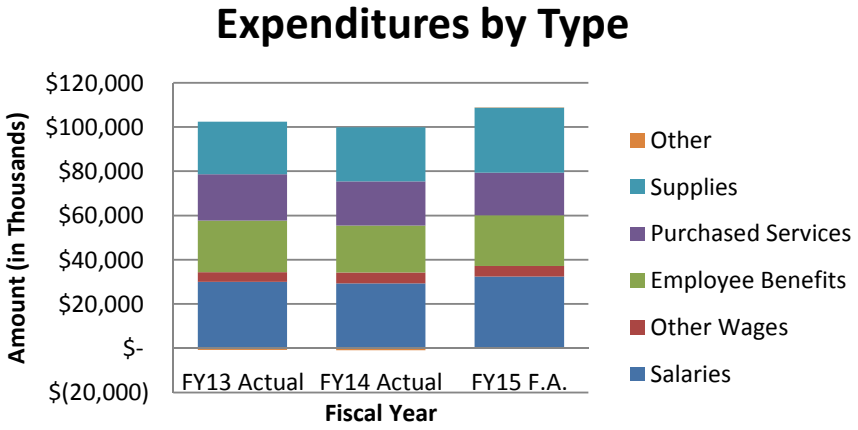
Departments Reporting to the Office of Operations include: Business Services and Transportation, Facilities and Maintenance, Operations Office, Recreation and Community Services, School Nutrition, and Technology Services.

FY15 Total Funding $108,817,170



Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015	+ / -
Salaries	$30,079,461	$29,381,704	$32,356,196	$2,974,492	
Other Wages	$4,305,659	$4,841,585	$4,774,586	-$66,999	
Employee Benefits	$23,259,124	$21,175,390	$22,924,525	$1,749,135	
Purchased Services	$21,031,924	$19,993,558	$19,255,298	-$738,260	
Supplies	$23,658,471	$24,471,433	$29,446,393	$4,974,960	
Other	-$753,138	-$842,877	$60,172	$903,049	
Total Expenditures	**$101,581,501**	**$99,020,793**	**$108,817,170**	**$9,796,377**	



Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	307.55	326.55	19.00
Other Funds	549.72	556.23	6.51
Total FTE	**857.27**	**882.78**	**25.51**

MILWAUKEE PUBLIC SCHOOLS

Operations Office

Michelle Nate, CPA
Chief Operations Officer



About the Operations Office

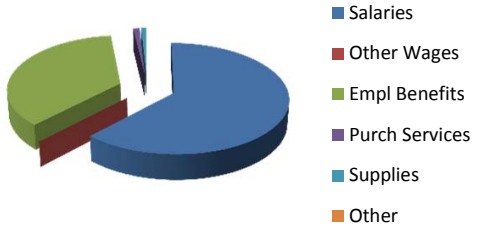
The Office of Operations provides oversight and management of the district's operational areas. Provides support, planning and monitoring for MPS activities related to maintenance, recreation, community services, business services, pupil transportation, nutrition services and technology.

This department falls under the Office of Operations.

Projects include: Board-842

FY15 Total Funding $292,779

Funding Allocation



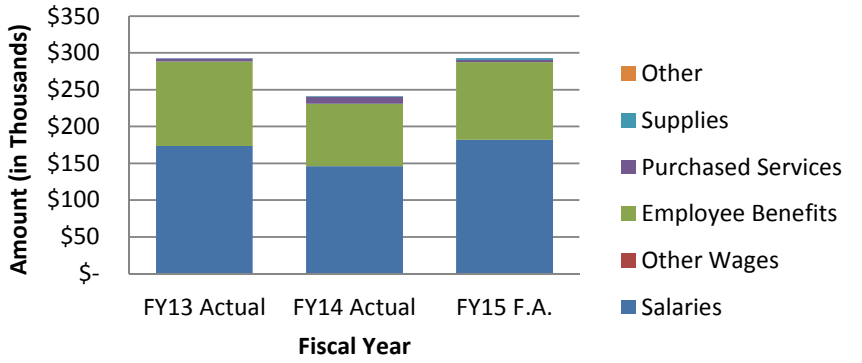
Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 173,409	$ 145,845	$ 181,937	$ 36,092
Other Wages	$ -	$ -	$ -	$ -
Employee Benefits	$ 114,797	$ 85,173	$ 105,342	$ 20,169
Purchased Services	$ 4,278	$ 9,603	$ 3,000	$ (6,603)
Supplies	$ 417	$ 865	$ 2,500	$ 1,635
Other	$ -	$ -	$ -	$ -
Total Expenditures	**$ 292,901**	**$ 241,486**	**$ 292,779**	**$ 51,293**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	1.80	1.80	-
Other Funds	-	-	-
Total FTE	**1.80**	**1.80**	**-**

Expenditures by Type



MILWAUKEE PUBLIC SCHOOLS

Business Services and Transportation

Michael Turza

Director of Business Services and Transportation



About the Business Services and Transportation

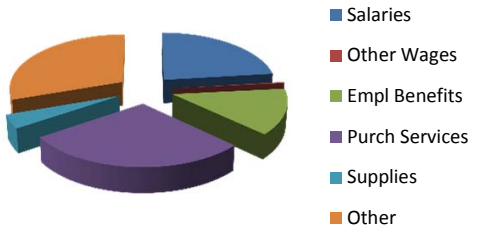
The Department of Pupil Transportation provides safe, reliable, responsive and efficient transportation services, with students as our central focus. The department's buses travel more than 15 million miles annually.

This department falls under the Office of Operations.

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

FY15 Total Funding $1,638,860

Funding Allocation



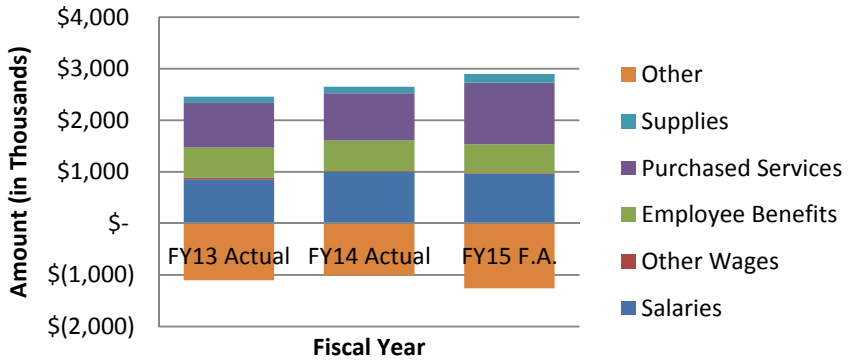
Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 853,979	$ 998,044	$ 961,679	$ (36,365)
Other Wages	$ 30,306	$ 15,970	$ 11,000	$ (4,970)
Employee Benefits	$ 585,396	$ 592,183	$ 563,181	$ (29,002)
Purchased Services	$ 867,195	$ 915,492	$ 1,192,500	$ 277,008
Supplies	$ 120,333	$ 125,479	$ 170,500	$ 45,021
Other	$ (1,099,249)	$ (1,005,903)	$ (1,260,000)	$ (254,097)
Total Expenditures	**$ 1,357,960**	**$ 1,641,265**	**$ 1,638,860**	**$ (2,405)**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	20.00	20.00	-
Other Funds	-	-	-
Total FTE	**20.00**	**20.00**	**-**

Expenditures by Type



MILWAUKEE PUBLIC SCHOOLS

Facilities & Maintenance Services

Gina Spang

Director of Facilities and Maintenance Services



About the Facilities & Maintenance Services

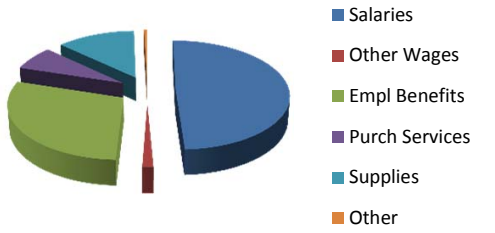
The Department of Facilities and Maintenance is responsible for maintaining the buildings and grounds of Milwaukee Public Schools (MPS). Its mission: To provide a safe, clean and well-maintained environment that promotes learning. The department aims to maximize the use and efficiency of district facilities by providing timely and cost-effective repair and maintenance. At the same time, the department strives to ensure that school buildings and grounds are clean, safe, sanitary and comfortable. The department also is charged with managing contracts and regulatory-compliance requirements, based on district standards.

This department falls under the Office of Operations.

Projects include: Board-835,836,837,838,853,855,856,857

FY15 Total Funding	$24,550,077

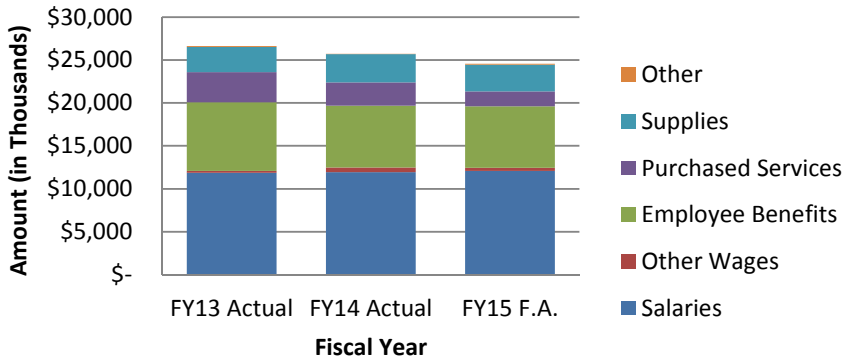
Funding Allocation



Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 11,859,432	$ 11,927,538	$ 12,086,010	$ 158,472
Other Wages	$ 226,680	$ 545,611	$ 343,391	$ (202,220)
Employee Benefits	$ 8,001,006	$ 7,215,213	$ 7,164,167	$ (51,046)
Purchased Services	$ 3,502,464	$ 2,685,244	$ 1,758,001	$ (927,243)
Supplies	$ 2,932,734	$ 3,308,667	$ 3,086,322	$ (222,345)
Other	$ 95,277	$ 51,956	$ 112,186	$ 60,230
Total Expenditures	**$ 26,617,593**	**$ 25,734,229**	**$ 24,550,077**	**$ (1,184,152)**

Expenditures by Type



Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	217.25	206.25	(11.00)
Other Funds	-	-	-
Total FTE	**217.25**	**206.25**	**(11.00)**

MILWAUKEE PUBLIC SCHOOLS

Recreation & Community Services

Molly Barrett

Director of Recreation and Community Services



About the Recreation & Community Services

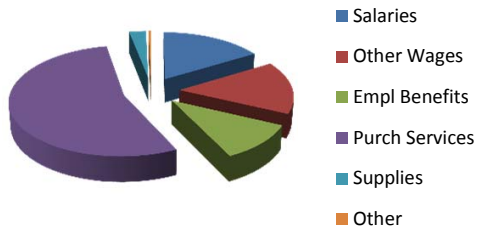
The Department of Recreation and Community Services strives to promote healthy lifestyles, personal development and fun by offering recreational and educational programs for people of all ages and abilities

This department falls under the Office of Operations.

Projects include: Board-704; Grants-207,219,222,223,224,231,240,250,277,400,423,448,461,466,479,483,484,490,512; Extension Funds-931,932,935,937,939,943,945,949

FY15 Total Funding $23,500,538

Funding Allocation



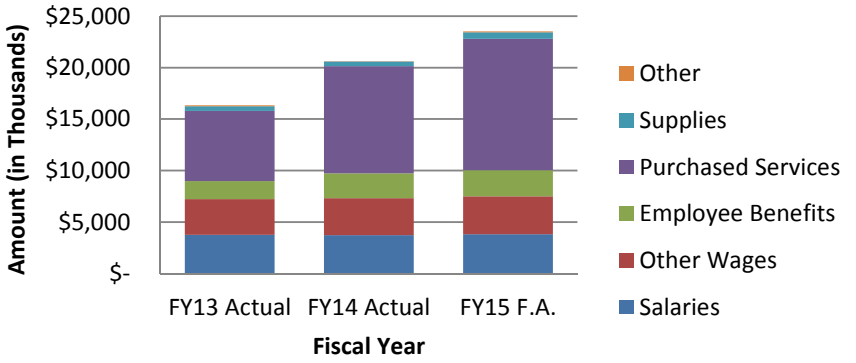
Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 3,760,950	$ 3,752,999	$ 3,841,305	$ 88,306
Other Wages	$ 3,462,029	$ 3,569,927	$ 3,674,035	$ 104,108
Employee Benefits	$ 1,746,657	$ 2,420,741	$ 2,536,114	$ 115,373
Purchased Services	$ 6,828,483	$ 10,391,130	$ 12,726,020	$ 2,334,890
Supplies	$ 442,049	$ 447,738	$ 630,078	$ 182,340
Other	$ 98,209	$ 26,052	$ 92,986	$ 66,934
Total Expenditures	**$ 16,338,377**	**$ 20,608,587**	**$ 23,500,538**	**$ 2,891,951**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	0.50	0.50	-
Other Funds	75.43	75.23	(0.20)
Total FTE	**75.93**	**75.73**	**(0.20)**

Expenditures by Type



MILWAUKEE PUBLIC SCHOOLS

School Nutrition Services

Tina Barkstrom
School Nutrition Services Administrator



About the School Nutrition Services

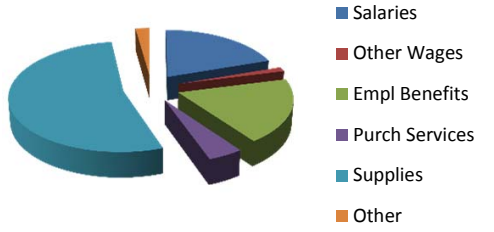
The Department of School Nutrition supports academic achievement by providing students with high quality, nutritious meals, with an emphasis on exceptional customer service and financial responsibility.

This department falls under the Office of Operations.

Projects include: Board-828,829,830,831,832; Grants-585

FY15 Total Funding $47,881,000

Funding Allocation



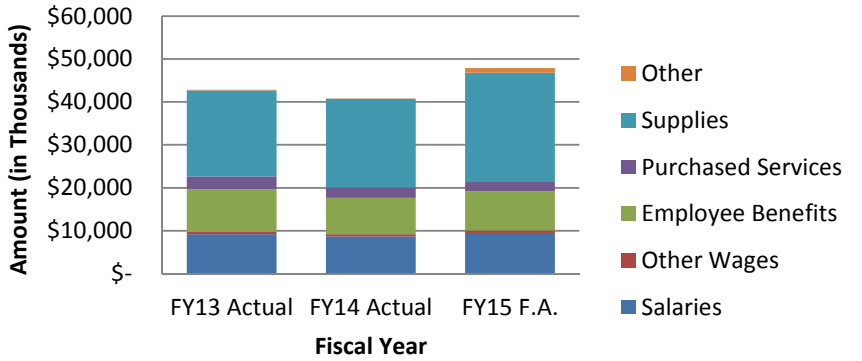
Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 9,205,480	$ 8,665,429	$ 9,451,230	$ 785,801
Other Wages	$ 508,190	$ 529,199	$ 621,160	$ 91,961
Employee Benefits	$ 9,975,937	$ 8,486,642	$ 9,105,440	$ 618,798
Purchased Services	$ 2,962,587	$ 2,439,314	$ 2,141,678	$ (297,636)
Supplies	$ 20,016,616	$ 20,588,300	$ 25,496,492	$ 4,908,192
Other	$ 143,106	$ 70,153	$ 1,065,000	$ 994,847
Total Expenditures	**$ 42,811,916**	**$ 40,779,037**	**$ 47,881,000**	**$ 7,101,963**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	-	-	-
Other Funds	474.29	481.00	6.71
Total FTE	**474.29**	**481.00**	**6.71**

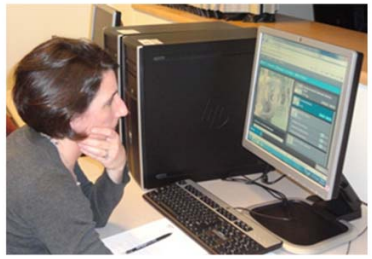
Expenditures by Type



MILWAUKEE PUBLIC SCHOOLS

Technology Services

James Davis
Director of Technology Services



About the Technology Services

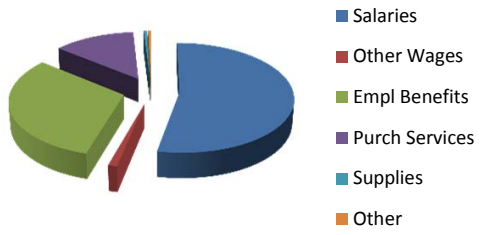
The Department of Technology provides strategic direction and coordinates all of the technology functions for Milwaukee Public Schools. It also assures that all students and staff have equal access to technology. Each school uses the same broadband service, Wi-Fi capacity and high-speed network to gain access to a wealth of instructional software.

This department falls under the Office of Operations.

Projects include: Board-810,811,813,814,827; Grants-196,495,968

FY15 Total Funding	$10,953,916

Funding Allocation



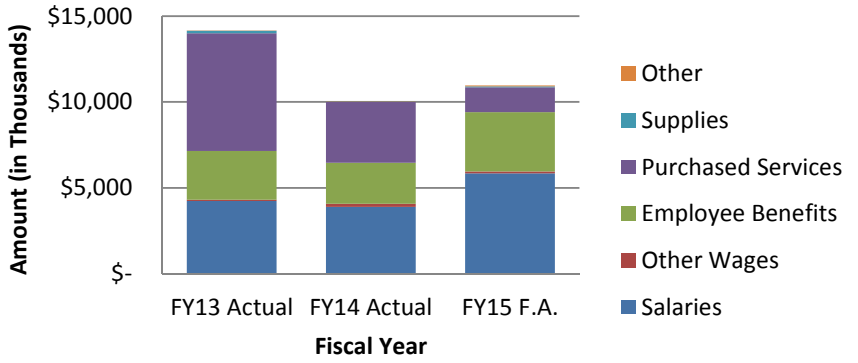
Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 4,226,211	$ 3,891,849	$ 5,834,035	$ 1,942,186
Other Wages	$ 77,244	$ 180,878	$ 125,000	$ (55,878)
Employee Benefits	$ 2,835,333	$ 2,375,438	$ 3,450,281	$ 1,074,843
Purchased Services	$ 6,866,917	$ 3,552,775	$ 1,434,099	$ (2,118,676)
Supplies	$ 146,323	$ 384	$ 60,501	$ 60,117
Other	$ 10,732	$ 14,865	$ 50,000	$ 35,135
Total Expenditures	**$ 14,162,760**	**$ 10,016,189**	**$ 10,953,916**	**$ 937,727**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	68.00	98.00	30.00
Other Funds	-	-	-
Total FTE	**68.00**	**98.00**	**30.00**

Expenditures by Type



MILWAUKEE PUBLIC SCHOOLS

Office of School Administration

Keith Posley, Ph.D.
Chief School Administration Officer



About the Office of School Administration

The Office of School Administration provides support, supervision, intervention strategies and accountability systems to schools and school leaders so students in all MPS schools have a safe, supportive learning environment and receive effective instruction that supports high student achievement.

Departments Reporting to the Office of School Administration include: District and School Improvement, Leadership Support and Accountability, and School Safety and Security.

FY15 Total Funding	$6,499,918

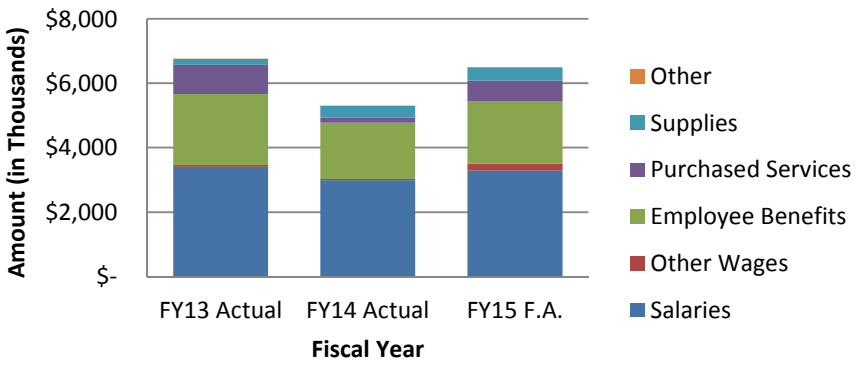
Funding Allocation



Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015	+ / -
Salaries	$3,407,371	$2,985,810	$3,286,253	$300,443	
Other Wages	$57,154	$40,895	$211,000	$170,105	
Employee Benefits	$2,198,441	$1,744,572	$1,937,699	$193,127	
Purchased Services	$910,174	$157,077	$641,526	$484,449	
Supplies	$179,562	$370,512	$419,940	$49,428	
Other	$2,241	$8,439	$3,500	-$4,939	
Total Expenditures	**$6,754,943**	**$5,307,305**	**$6,499,918**	**$1,192,613**	

Expenditures by Type



Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	15.00	15.00	-
Other Funds	20.50	18.50	(2.00)
Total FTE	**35.50**	**33.50**	**(2.00)**

MILWAUKEE PUBLIC SCHOOLS

District and School Improvement

Keith Atkinson

District and School Improvement Manager



About the District and School Improvement

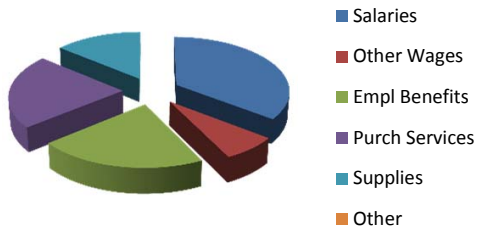
The District and School Improvement team provides schools with unparalleled levels of service to ensure that the district effectively and efficiently implements continuous improvement systems that support, measure, and inform the district's work in the areas of Teaching and Learning, Professional Development, and the Educator Effectiveness.

This department falls under the Office of School Administration.

Projects include: Grants-080,082,088

FY15 Total Funding	$2,646,471

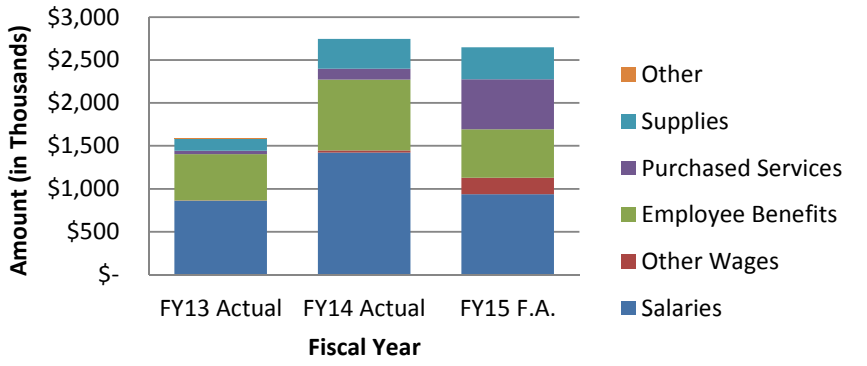
Funding Allocation



Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 861,617	$ 1,420,327	$ 938,426	$ (481,901)
Other Wages	$ 4,076	$ 27,925	$ 190,000	$ 162,075
Employee Benefits	$ 536,729	$ 823,790	$ 566,148	$ (257,642)
Purchased Services	$ 39,835	$ 127,858	$ 582,526	$ 454,668
Supplies	$ 136,935	$ 347,343	$ 369,371	$ 22,028
Other	$ 200	$ -	$ -	$ -
Total Expenditures	**$ 1,579,392**	**$ 2,747,242**	**$ 2,646,471**	**$ (100,771)**

Expenditures by Type



Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	-	-	-
Other Funds	12.50	10.50	(2.00)
Total FTE	**12.50**	**10.50**	**(2.00)**

MILWAUKEE PUBLIC SCHOOLS

Leadership Support and Accountability

Keith Posley, Ph.D.
Chief School Administration Officer



About the Leadership Support and Accountability

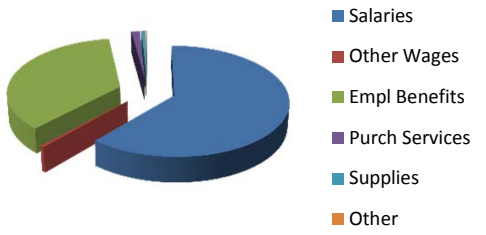
The Department of Leadership Support and Accountability through the work of the Regional Superintendents and the Regional Directors of School Support ensures supervision and accountability for increased academic achievement, efficient school operations and meaningful family and community engagement in all schools within the four geographic regions of MPS.

This department falls under the Office of School Administration.

Projects include: Board-778; Grants-310

FY15 Total Funding $3,414,369

Funding Allocation



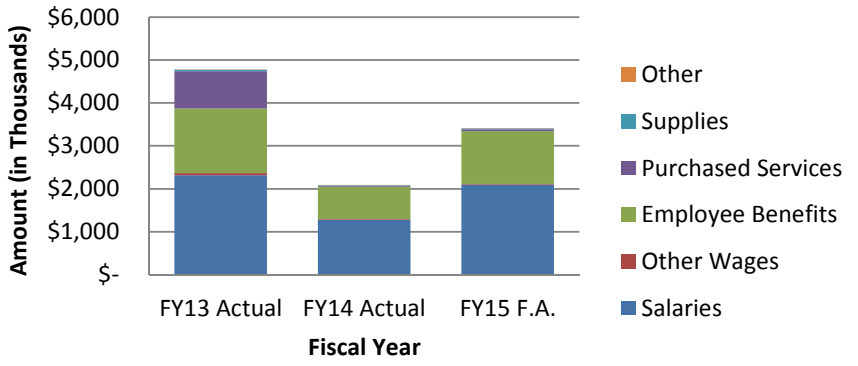
Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 2,312,677	$ 1,279,954	$ 2,094,813	$ 814,859
Other Wages	$ 53,078	$ 12,970	$ 21,000	$ 8,030
Employee Benefits	$ 1,507,415	$ 754,034	$ 1,225,056	$ 471,022
Purchased Services	$ 865,135	$ 24,495	$ 47,000	$ 22,505
Supplies	$ 37,389	$ 12,414	$ 23,000	$ 10,586
Other	$ 2,041	$ 8,439	$ 3,500	$ (4,939)
Total Expenditures	**$ 4,777,735**	**$ 2,092,306**	**$ 3,414,369**	**$ 1,322,063**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	9.00	11.00	2.00
Other Funds	8.00	8.00	-
Total FTE	**17.00**	**19.00**	**2.00**

Expenditures by Type



MILWAUKEE PUBLIC SCHOOLS

School Safety and Security

Eduardo Negron
Director of School Safety and Security



About the School Safety and Security

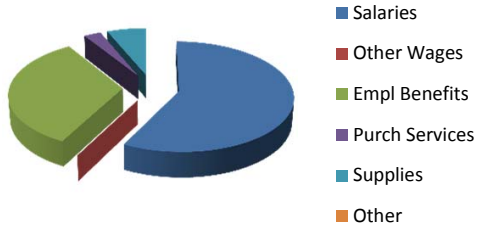
The Department of School Safety and Security promotes safe and secure learning and working environments, provides well-trained and effective school safety and security staff, conducts weapon scans in high schools, responds to school emergencies and addresses school safety issues as they arise in schools or in the community.

This department falls under the Office of School Administration.

Projects include: Board-782

FY15 Total Funding	$439,078

Funding Allocation



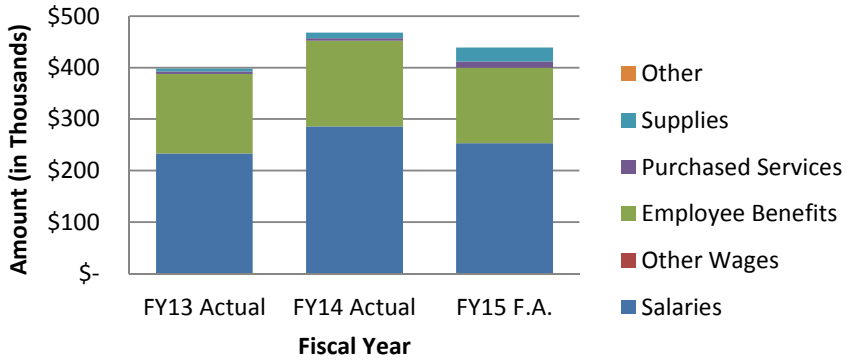
Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 233,077	$ 285,529	$ 253,014	$ (32,515)
Other Wages	$ -	$ -	$ -	$ -
Employee Benefits	$ 154,297	$ 166,749	$ 146,495	$ (20,254)
Purchased Services	$ 5,204	$ 4,724	$ 12,000	$ 7,276
Supplies	$ 5,239	$ 10,755	$ 27,569	$ 16,814
Other	$ -	$ -	$ -	$ -
Total Expenditures	**$ 397,817**	**$ 467,757**	**$ 439,078**	**$ (28,679)**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	6.00	4.00	(2.00)
Other Funds	-	-	-
Total FTE	**6.00**	**4.00**	**(2.00)**

Expenditures by Type



MILWAUKEE PUBLIC SCHOOLS

Office of the Superintendent

Darienne Driver, Ph.D.
Superintendent



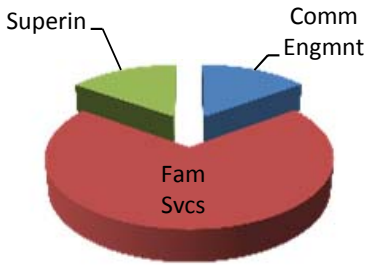
About the Office of the Superintendent

The Office of the Superintendent works with all the district's major offices, the Milwaukee Board of School Directors and MPS school communities to put systems in place to prepare students for success in higher education, post-educational opportunities, work and citizenship. Office goals include increasing achievement for all students, ensuring effective and efficient operations and encouraging meaningful family and community engagement.

Departments Reporting to the Office of the Superintendent include: Community Engagement, Family Services, and Superintendent.

FY15 Total Funding $8,463,609

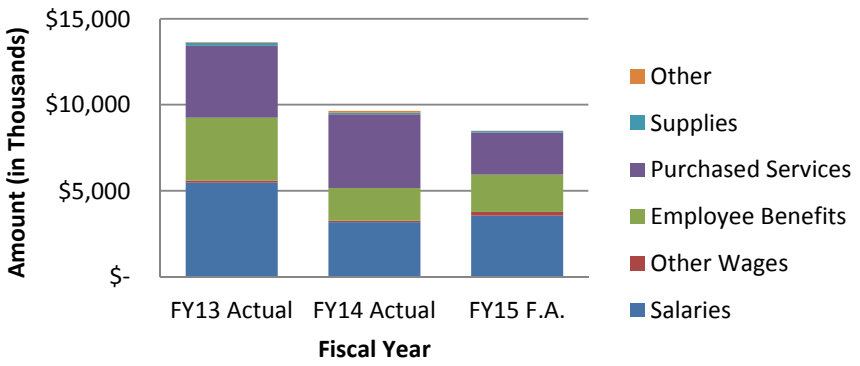
Funding Allocation



Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015	+ / -
Salaries	$5,459,901	$3,166,880	$3,546,142	$379,262	
Other Wages	$134,530	$89,084	$223,220	$134,136	
Employee Benefits	$3,654,721	$1,899,186	$2,161,570	$262,384	
Purchased Services	$4,179,856	$4,293,932	$2,441,318	-$1,852,614	
Supplies	$179,417	$83,622	$90,359	$6,737	
Other	$22,923	$107,262	$1,000	-$106,262	
Total Expenditures	**$13,631,348**	**$9,639,966**	**$8,463,609**	**-$1,176,357**	

Expenditures by Type



Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	39.90	45.90	6.00
Other Funds	13.90	5.00	(8.90)
Total FTE	**53.80**	**50.90**	**(2.90)**

MILWAUKEE PUBLIC SCHOOLS

Superintendent

Darienne Driver, Ph.D.
Superintendent



About the Superintendent

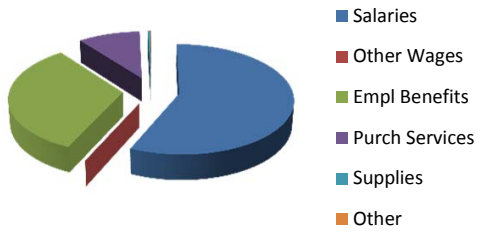
The Superintendent provides leadership, vision and the organizational framework that enables school communities to realize academic success for all children.

This department falls under the Office of the Superintendent.

Projects include: Board-756,764

FY15 Total Funding $1,247,256

Funding Allocation



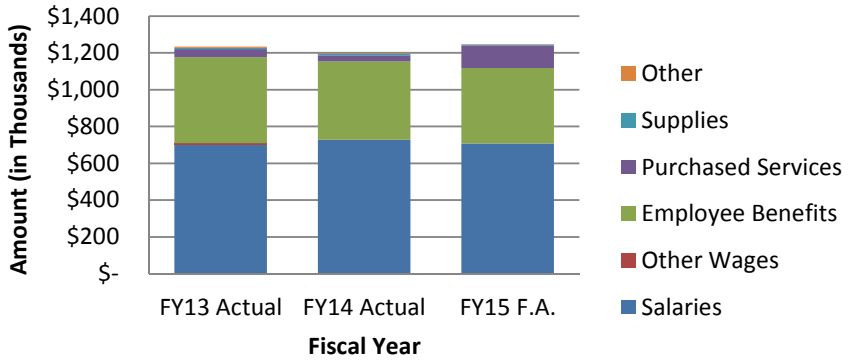
Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 701,234	$ 728,135	$ 707,537	$ (20,598)
Other Wages	$ 7,009	$ -	$ -	$ -
Employee Benefits	$ 468,857	$ 425,231	$ 409,663	$ (15,568)
Purchased Services	$ 43,884	$ 33,206	$ 124,000	$ 90,794
Supplies	$ 7,015	$ 10,573	$ 5,056	$ (5,517)
Other	$ 6,166	$ 2,861	$ 1,000	$ (1,861)
Total Expenditures	**$ 1,234,165**	**$ 1,200,006**	**$ 1,247,256**	**$ 47,250**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	5.00	6.00	1.00
Other Funds	-	-	-
Total FTE	**5.00**	**6.00**	**1.00**

Expenditures by Type



MILWAUKEE PUBLIC SCHOOLS

Community Engagement

Denise Callaway

Executive Director of Community Engagement



About the Community Engagement

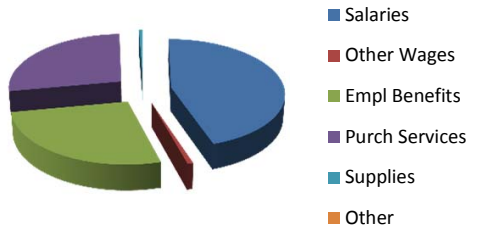
The Department of Community Engagement works to promote Milwaukee Public Schools, provide the community with important information about MPS, and seek support (human capital and financial) to support the students, programs and projects of Milwaukee Public Schools. The office works through a wide variety of media and print platforms with a focus on creating and reinforcing a positive image of MPS that reflects our achievements and our challenges. The MPS Foundation is also housed in the Department of Community Engagement.

This department falls under the Office of the Superintendent.

Projects include: Board-755

FY15 Total Funding	$1,230,901

Funding Allocation



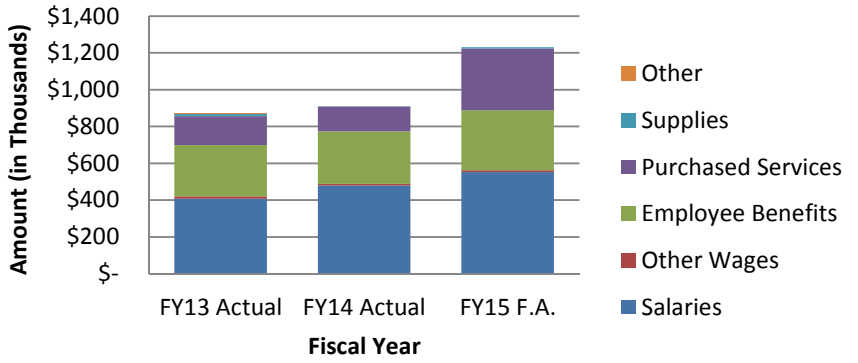
Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015	+ / -
Salaries	$ 406,371	$ 479,001	$ 552,815	$	73,814
Other Wages	$ 14,207	$ 8,769	$ 9,000	$	231
Employee Benefits	$ 278,422	$ 284,857	$ 325,291	$	40,434
Purchased Services	$ 157,597	$ 135,263	$ 336,290	$	201,027
Supplies	$ 14,270	$ 2,265	$ 7,505	$	5,240
Other	$ 3,271	$ -	$ -	$	-
Total Expenditures	**$ 874,138**	**$ 910,155**	**$ 1,230,901**	**$**	**320,746**

Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	8.00	8.00	-
Other Funds	-	-	-
Total FTE	**8.00**	**8.00**	**-**

Expenditures by Type



MILWAUKEE PUBLIC SCHOOLS

Family and Student Services

Patricia Gill
Director of Family Services



About the Family and Student Services

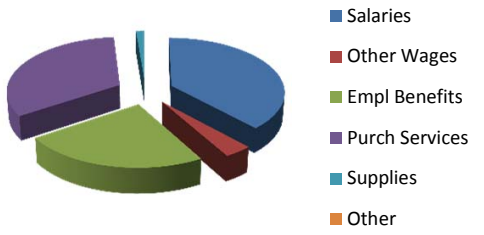
The Department of Family & Student Services provides an integrated, comprehensive system of support services for students and families in order to create cultures and climates where the academic needs of students can be met. Milwaukee Public Schools has the greatest variety of high-performing programs in the city, from strong traditional neighborhood schools to arts, Career and Technical Education (CTE), International Baccalaureate, language immersion and Montessori specialty schools to charter schools.

This department falls under the Office of the Superintendent.

Projects include: Board-701,753,781; Grants-105,110,115,116,416,550

FY15 Total Funding $5,985,452

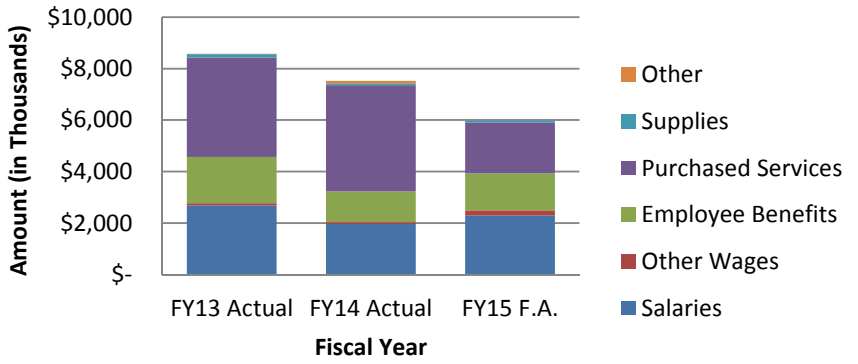
Funding Allocation



Budget Snap-Shot

Office Expenditures	FY13 Actual	FY14 Actual	FY15 F.A.	2014/2015 + / -
Salaries	$ 2,692,852	$ 1,959,744	$ 2,285,790	$ 326,046
Other Wages	$ 85,762	$ 80,315	$ 214,220	$ 133,905
Employee Benefits	$ 1,794,945	$ 1,189,098	$ 1,426,616	$ 237,518
Purchased Services	$ 3,860,367	$ 4,125,463	$ 1,981,028	$ (2,144,435)
Supplies	$ 129,569	$ 70,784	$ 77,798	$ 7,014
Other	$ 13,486	$ 104,401	$ -	$ (104,401)
Total Expenditures	**$ 8,576,981**	**$ 7,529,805**	**$ 5,985,452**	**$ (1,544,353)**

Expenditures by Type



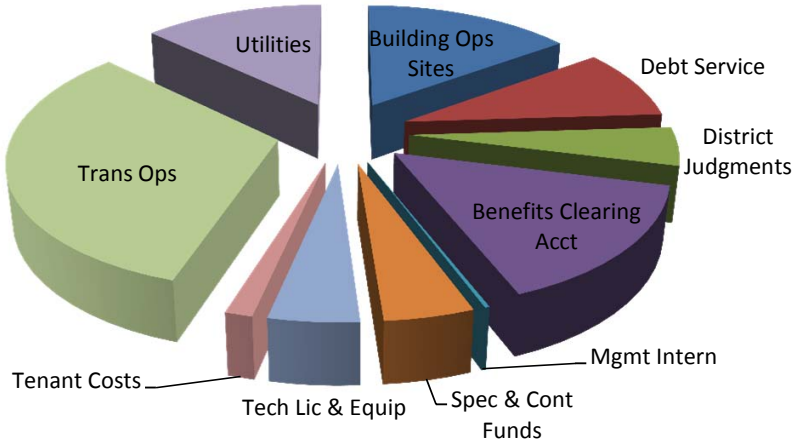
Full Time Equivalents (FTE) Snap-Shot

Fund Type	FY14 F.A.	FY15 F.A.	+ / -
General Fund	26.90	31.90	5.00
Other Funds	13.90	5.00	(8.90)
Total FTE	**40.80**	**36.90**	**(3.90)**

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); or pertain to funds that support school activities and that are managed centrally, but are not directly part of departmental operations (e.g. pupil transportation, utilities). Centralizing these costs maintains the district's viability as a statutory entity and helps ensure that basic services to schools are not at risk.

Other Accounts by Category



Other Accounts	FY13 Actual	FY14 Actual	FY15 Final Adopted	Increase/ (Decrease)	FY14 Adopted FTE	FY15 Final Adopted FTE	Increase/ (Decrease) FTE
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	$ 27,958,112	$ (975,653)	536.54	538.77	2.23
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	$ 16,740,545	$ 469,397	-	-	-

MILWAUKEE PUBLIC SCHOOLS

Other Accounts

Other Accounts	FY13 Actual	FY14 Actual	FY15 Final Adopted	Increase/ (Decrease)	FY14 Adopted FTE	FY15 Final Adopted FTE	Increase/ (Decrease) FTE
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	$ 8,861,231	$ 740,132	-	-	-
Insurance Judgments - EXTENSION FUND	$ 342,563	$ 245,334	$ 260,331	$ 14,997	-	-	-
Total District Insurance and Judgements	$ 11,266,312	$ 8,366,433	$ 9,121,562	$ 755,129	-	-	-
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	$ (29,674,557)	$ (31,502,266)	3.00	2.00	(1.00)
EMB Clearing Account - NUTRITION FUND	$ -	$ -	$ 1,000,000	$ 1,000,000	-	-	-
EMB Clearing Account - EXTENSION FUND	$ (547,295)	$ (812,805)	$ 429,448	$ 1,242,253	-	-	-
Total Employee Benefits	$ (7,770,849)	$ 1,014,904	$ (28,245,109)	$ (29,260,013)	3.00	2.00	(1.00)
Management Intern Program *- MPS, the third-largest employer 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	$ 447,647	$ 154,318	9.00	9.00	-
Special and Contingent Funds *- This fund provides resources for purposes that are not directly related to specific school, program or department operating budgets.*							
Total Special and Contingent Funds	$ (2,094,745)	$ (2,472,231)	$ 8,507,487	$ 10,979,718	-	-	-

Other Accounts

Other Accounts	FY13 Actual	FY14 Actual	FY15 Final Adopted	Increase/ (Decrease)	FY14 Adopted FTE	FY15 Final Adopted FTE	Increase/ (Decrease) FTE
Technology Licenses and Equipment *- The district uses various software packages, equipment and maintenance agreements that require an annual payment for their continued use. The Department of Technology is responsible for maintaining the district-wide license account and assuring that all licenses are paid in a timely manner.*							
Total Technology Licenses and Equipment	$ 6,962,924	$ 7,322,549	$ 8,519,126	$ 1,196,577	-	-	-
Safe Schools Supplement *-The Safe Schools Supplement provides 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	$ -	$ (1,107,092)	2.90	-	(2.90)
Sprint *- MPS leases wireless TV bandwidth to Clearwire. Clearwire intends to use this bandwidth to build a city-wide wireless network. The Department of Technology is responsible for district-wide technology. This includes the management of wireless bandwidth operations.*							
Total Sprint	$ 1,933,842	$ 1,625,249	$ -	$ (1,625,249)	-	-	-
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, and 35th Street School.*							
Total Tenant Costs	$ 1,168,491	$ 2,350,269	$ 2,613,347	$ 263,078	30.39	30.39	-
Transportation Operations *- The district schedules, contracts and monitors daily transportation for more than 46,000 MPS students, providing transportation to 23 suburban districts as part of the Chapter 220 inter-district integration program and to 100 non-public schools as required by state law.*							
Total Transportation Operations	$ 73,626,980	$ 59,039,169	$ 60,057,000	$ 1,017,831	-	-	-

MILWAUKEE PUBLIC SCHOOLS

Other Accounts

Other Accounts	FY13 Actual	FY14 Actual	FY15 Final Adopted	Increase/ (Decrease)	FY14 Adopted FTE	FY15 Final Adopted FTE	Increase/ (Decrease) FTE
Utilities *- The district manages utility costs for 139 school buildings, 31 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	$ 23,078,569	$ (1,622,512)	-	-	-
Utilities - EXTENSION FUND	$ 459,093	$ 484,679	$ 1,004,371	$ 519,692	-	-	-
Total Utilities	$ 21,766,567	$ 25,185,760	$ 24,082,940	$ (1,102,820)	-	-	-
TOTAL OTHER ACCOUNTS	$ 197,948,565	$ 149,037,436	$ 129,802,657	$ (19,234,779)	581.83	580.16	(1.67)

-

Notes: MPS leases wireless TV bandwidth to Sprint. In prior years, this revenue was designated in a separate project named Clearwire. In FY15, the revenue will be used for technology which is budgeted in other technology accounts.

The activities previously funded in Safe Schools Supplement project are now in the Family Services and School Safety budgets.



2014–2015

Amended Adopted Budget

Fiscal Year:
July 1, 2014 – June 30, 2015

Line Items

MILWAUKEE
PUBLIC SCHOOLS

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

milwaukee.k12.wi.us

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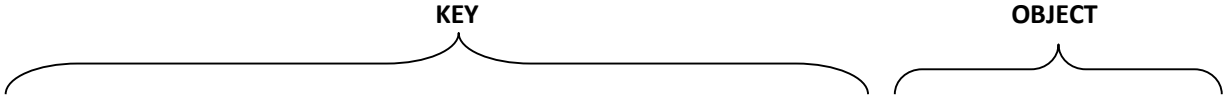
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Guide to the Line Item Budget

The Milwaukee Public Schools automated financial system is referred to as IFAS (Integrated Financial and Accounting System). The Milwaukee Public Schools line item budget groups the individual financial statement items by cost centers (e.g. school grade spans or textbooks) or departments (e.g. Office of the Superintendent or School Administration).

Following is a brief explanation of the district's account code structure and definitions. There is a listing of some common functions and objects following this overview.



IFAS Account Code Structure (Alpha Numeric)

XXX	X	X	XXX	XX	XXXX	XXXX
Function	Grade Level	Cost Category	Project	Location Code	Object	Job Code

KEY

Function – Three characters: Describes the area of the purchase/service. A listing of commonly used function codes follows this overview.

Grade Level – One character: This character is 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
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
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

2014–2015

Amended Adopted Budget

Fiscal Year:
July 1, 2014 – June 30, 2015

School Operations Fund

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 603

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SAM-H-A-BDH-XX-ESPR5004	PRINCIPAL - SCH ADMIN	0.00	0.00			98,800	(1,265)	150,207
SAM-H-A-BDH-XX-ESPR5006	PRINCIPAL - SCH ADMIN	0.00	0.00				7,037	4,588
SAM-H-A-BDH-XX-ESPR5010	PRINCIPAL SMALL HS - SCH ADMIN	0.00	0.00			197,600	(1,620)	108,201
SAM-H-A-BDH-XX-ESPR5017	PRINCIPAL HS 12MO <1000 - SCH ADMIN	0.00	0.00				(23,719)	108,686
SAM-H-A-BDH-XX-ESPR5019	PRINCIPAL HIGH SCHOOL - SCH ADMIN	0.00	0.00			1,294,700	(30,563)	1,330,214
SAM-H-A-BDH-XX-ESPR7304	PRINCIPAL LEVEL II YR RND - SCH ADMIN	0.00	0.00				(61)	2,843
SAM-H-A-BDH-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	0.00	0.00					90,219
SAM-H-A-BDH-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	2.50	1.00	81,300	206,075	133,600	99,163	31,595
SAM-H-A-BDH-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	27.00	32.00	2,601,600	2,225,610	2,937,970	2,481,064	2,944,255
SAM-H-A-BDH-XX-ESAP5026	ASST PRINCIPAL SPEC CAL - SCH ADMIN	6.00	6.00	487,800	494,580	410,780	482,038	420,399
SAM-H-A-BDH-XX-ESAP5035	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	0.00	0.00				(48)	18
SAM-H-A-BDH-XX-ESAP7302	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	0.00	0.00			40,300		92,835
DII-H-S-BDH-XX-ESAD0175	REFORM COACH (AP) - DIR/IMP	0.00	0.00			44,650		
FSC-H-A-BDH-XX-ESBK5973	SCHOOL BOOKKEEPERS 10 MO - FISCAL	0.00	0.00				(68)	20,264
FSC-H-A-BDH-XX-ESBK5977	SCH BKKPR 10 MO HALF TIME YR - FISCAL	0.00	0.00			17,550		
FSC-H-A-BDH-XX-ESBK5978	SCHOOL BOOKKEEPERS 10 MO IB - FISCAL	0.00	0.00			17,550		
OFC-H-A-BDH-XX-ESBK5972	SCHOOL BOOKKEEPERS - OTH FISCL	0.00	0.00			430,200	(30,412)	392,892
OFC-H-A-BDH-XX-ESBK5976	SCHOOL BOOKKEEPER HOURLY - OTH FISCL	0.00	0.00					16,134
SAM-H-A-BDH-XX-ESCL5767	SCH SEC I-DP (IB) 10 MO - SCH ADMIN	0.00	0.00			31,100		9,110
SAM-H-A-BDH-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	0.00	1.00	27,100		143,000	(840)	175,929
SAM-H-A-BDH-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.25	0.25	8,875	9,570	653,400	(11,636)	628,510
SAM-H-A-BDH-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	4.00	3.00	81,300	66,950	657,800	31,411	602,465
SAM-H-A-BDH-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMI	0.00	0.00			333,000	(1,572)	274,324
SAM-H-A-BDH-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SCH ADMI	0.00	0.00			40,800		
SAM-H-A-BDH-XX-ESCL5877	SCH SEC I DATA PROC 10 MO - SCH ADMIN	0.00	0.00			62,200	(47)	31,840
SAM-H-A-BDH-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	0.00	0.00			81,600	(5,575)	280,699
SAM-H-A-BDH-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - SCH ADMIN	1.00	1.00	47,000	38,280	376,800	(957)	197,347
GEN-H-I-BDH-XX-ESTC5105	TEACHER - GEN SCH	1.00	1.00	59,600	60,300	251,200	118,497	940,326
GEN-H-I-BDH-XX-ESTC5140	TEACHER IN-CHARGE - GEN SCH	0.00	0.00			83,375	2,687	113,227
GEN-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				78,906	
GEN-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	1.00	0.00		60,300	81,640	48,001	493,735
TCC-H-I-BDH-XX-ESTC5105	TEACHER - TECH/COMP	4.30	1.70	101,320	259,290	485,444	164,187	268,254
TCC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	0.00	0.00			31,400		
ART-H-I-BDH-XX-ESTC5105	TEACHER - ART	12.40	12.20	727,120	747,720	885,480	981,469	894,742
ART-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ART	2.60	2.60	154,960	156,780	244,920	128,821	290,871
ART-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00			31,400		4,030
ENG-H-I-BDH-XX-ESTC5105	TEACHER - ENGLISH	70.70	68.00	4,052,800	4,263,210	5,642,580	3,569,026	4,639,423
ENG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	19.00	21.50	1,281,400	1,145,700	1,193,200	1,035,534	1,090,364
ENG-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.00	0.00			125,600		89,497
RDG-H-I-BDH-XX-ESTC5105	TEACHER - READING	5.50	5.00	298,000	331,650	188,400	126,091	65,770
FLG-H-I-BDH-XX-ESTC5105	TEACHER - FRGN LANG	24.00	24.00	1,430,400	1,447,200	1,946,800	1,263,519	1,717,858
FLG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - FRGN LANG	13.00	13.00	774,800	783,900	640,560	725,771	812,089
FLG-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - FRGN LANG	0.00	0.00			62,800		42,731
MTH-H-I-BDH-XX-ESTC5105	TEACHER - MATH	62.10	67.70	4,034,920	3,744,630	5,005,160	3,365,791	4,080,123
MTH-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - MATH	0.00	0.00				4,300	465
MTH-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MATH	17.00	19.00	1,132,400	1,025,100	1,004,800	931,324	876,686
MTH-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	0.00			125,600		97,150
MUS-H-I-BDH-XX-ESTC5105	TEACHER - MUSIC	9.01	10.50	625,800	543,370	420,760	614,551	360,105
MUS-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	2.50	2.50	149,000	150,750	150,720	129,135	168,792
MUS-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.00	0.00			31,400		25,795
SCN-H-I-BDH-XX-ESTC5105	TEACHER - SCIENCE	67.75	71.40	4,255,440	4,085,325	4,653,480	3,714,712	4,822,199
SCN-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	19.00	19.00	1,132,400	1,145,700	1,067,600	1,062,851	988,231
SCN-H-I-BDH-XX-ESTC6210	TEACHER-REHIRED RETIREE FT - SCIENCE	0.00	0.00				77,747	76,978
SCN-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	0.00	0.00			125,600		79,881
SSC-H-I-BDH-XX-ESTC5105	TEACHER - SOCIAL SC	70.50	73.50	4,380,600	4,251,150	5,312,880	3,906,009	5,320,682
SSC-H-I-BDH-XX-ESTC5107	TEACHER-REHIRED RETIREE - SOCIAL SC	0.00	0.00				44,323	
SSC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	17.80	20.30	1,209,880	1,073,340	1,023,640	1,051,536	872,035
SSC-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	0.00	0.00			62,800		88,977
ORC-H-I-BDH-XX-ESTC5105	TEACHER - OTH CURR	0.00	0.00					78,468
BLG-H-I-BDH-XX-ESTC5105	TEACHER - BILNG/MTC	8.00	8.00	476,800	482,400	502,400	392,693	340,520
BLG-H-I-BDH-XX-ESTC5107	TEACHER-REHIRED RETIREE - BILNG/MTC	0.00	0.00				138,853	76,978
ESL-H-I-BDH-XX-ESTC5105	TEACHER - ESL	11.60	12.10	721,160	699,480	665,680	631,233	619,811
ESL-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ESL	0.00	0.50	29,800				

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SPC-H-S-BDH-XX-ESTC5105	TEACHER - SPECIALTY	7.00	7.00	417,200	422,100	552,640	230,569	541,671
AGU-H-I-BDH-XX-ESTC5105	TEACHER - URBAN AGRICLUTUR	2.00	3.00	178,800	120,600	62,800	41,480	37,303
BUS-H-I-BDH-XX-ESTC5105	TEACHER - BUS ED	12.00	13.00	774,800	723,600	866,640	830,488	983,762
FCE-H-I-BDH-XX-ESTC5105	TEACHER - FAM CONSM	0.30	0.90	53,640	18,090	87,920	25,929	184,712
TTC-H-I-BDH-XX-ESTC5105	TEACHER - TRADE/TEC	15.80	13.90	828,440	952,740	1,055,040	890,673	1,263,331
ELC-H-I-BDH-XX-ESTC5105	TEACHER - ELECTRIC	0.00	0.00			125,600	316	139,795
GRP-H-I-BDH-XX-ESTC5105	TEACHER - GRPHC ART	2.00	1.00	59,600	120,600	125,600	24,086	
MCH-H-I-BDH-XX-ESTC5105	TEACHER - MACHN SHP	1.00	1.00	59,600	60,300	62,800	60,504	49,583
PBP-H-I-BDH-XX-ESTC5105	TEACHER - PLUMBING	1.00	1.00	59,600	60,300	62,800	20,042	
HPE-H-I-BDH-XX-ESTC5105	TEACHER - HEALTH/PE	20.80	22.00	1,311,200	1,254,240	1,438,120	1,492,375	1,739,543
HPE-H-I-BDH-XX-ESTC5107	TEACHER-REHIRED RETIREE - HEALTH/PE	0.00	0.00				33,619	
HPE-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	3.90	3.30	196,680	235,170	182,120	299,183	328,768
HPE-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.00					2,389
DRD-H-I-BDH-XX-ESTC5105	TEACHER - DRIVER ED	0.00	0.00			31,400		38,769
HI2-H-S-BDH-XX-ESTC5105	TEACHER - HRNG IMPR	0.00	0.00					2,726
SPL-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - SPCH/LNG	0.00	0.00					(224)
SCC-H-I-BDH-XX-ESTC5205	INTERN TEACHER CROSS CATEG - CROSS CTG	0.00	0.00				25,158	
MCG-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00					
MCG-H-I-BDH-XX-ESTC5211	INTERN TEACHER SPEC ED - MULTICATEG	0.00	0.00					
MCG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MULTICATEG	0.00	0.00					2,262
MCC-H-I-BDH-XX-ESTC5215	INTERN TEACHER-SPEC CAL - MULTICTG COM	0.00	0.00				41,480	
GDC-H-S-BDH-XX-ESTC5105	TEACHER - GUIDANCE	4.00	0.00		241,200	295,160	469,106	414,726
GDC-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	0.50	0.00		30,150		43,464	18,841
GDC-H-S-BDH-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.00	0.00			31,400		7,697
DII-H-S-BDH-XX-ESTC5105	TEACHER - DIR/IMP	4.50	3.00	178,800	271,350		207,677	11,687
LIT-H-S-BDH-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	0.00	1.00	59,600				
SLB-H-S-BDH-XX-ESTC5105	TEACHER - LIBRARY	2.40	1.60	95,360	144,720	508,680	164,812	505,947
SLB-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - LIBRARY	0.10	0.00		6,030	37,680	2,805	42,257
SLB-H-S-BDH-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	0.00	0.00			31,400		10,881
ADV-H-S-BDH-XX-ESTC5105	TEACHER - AUDIO/VIS	0.00	0.00					45,076
SSW-H-S-BDH-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.30	20,670				
PSY-H-S-BDH-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00					(140)
PSY-H-S-BDH-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	0.00					2,798
GEN-H-I-BDH-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				74	15,659
GEN-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - GEN SCH	20.63	14.41	364,573	530,191	512,865	498,309	591,829
GEN-H-S-BDH-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	9.40	6.91	132,672	181,420	278,982	156,313	258,649
GEN-H-S-BDH-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00					1,660
GEN-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.88	1.50	37,950	22,616		30,780	14,281
GEN-H-S-BDH-XX-ESEA5721	GEN ED ASST-SPEC CAL - GEN SCH	0.88	0.88	16,896	16,984	31,459	20,589	32,411
GEN-0-S-BDH-XX-ESEA9913	SAFETY AIDES - GEN SCH	0.00	0.00					1,063
BLG-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	7.78	9.85	249,205	199,946	183,483	100,325	31,864
ESL-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - ESL	4.01	5.01	126,753	103,057	85,086	82,787	60,648
STW-0-I-BDH-XX-ESEA5706	PARA EDUC ASST - SCH TO WK	0.00	0.00				5,249	
HI2-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - HRNG IMPR	0.00	0.00					(105)
VIS-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - VISUAL IM	0.00	0.00					(8)
SSP-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - SCH SPECIAL ED	0.91	0.49	12,733	23,387		11,329	
MCG-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00				7,745	
MCC-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00					(2,171)
OGA-H-S-BDH-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00				7,499	7,145
OGA-H-S-BDH-XX-ESEA9913	SAFETY AIDES - OTH GN AD	0.00	0.00					3,349
OGA-H-S-BDH-XX-ESEA9914	SCH SAFETY ASST RUFUS KING - OTH GN AD	0.00	0.00					(6,752)
SSP-H-I-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPECIAL E	1.30	2.42	59,290	32,240		16,531	
SSP-H-I-BDH-XX-ESHC4052	HANDCP CHILD ASST - SCH SPECIAL ED	0.00	0.75	18,375				
MCG-H-I-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.00				8,321	
SNA-H-I-BDH-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - SPEC NEE	0.00	0.00					932
MCC-H-I-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICTG COMP	0.00	0.00					(306)
MCC-H-I-BDH-XX-ESHC4052	HANDCP CHILD ASST - MULTICTG COMPR	0.00	0.75	18,375				
MCC-H-I-BDH-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - MULTICTG	0.00	0.00					3,120
SSW-H-S-BDH-XX-ESSA7008	SOCIAL WORKER AIDE II (IB) - SOCI WORK	0.00	0.75	17,325				
SSW-H-S-BDH-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	1.00	0.00		23,500			(699)
BLD-H-B-BDH-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00					(4,645)
BLD-H-B-BDH-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	0.00					
BLD-H-B-BDH-XX-ESEN3512	ENGINEER III(250,000 SQ FT) - BUILDING	0.00	0.00					(20,208)
BLD-H-B-BDH-XX-ESEN3513	ENGINEER IV - BUILDINGS	0.00	0.00				176	(44,677)

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BLD-H-B-BDH-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00					(83,934)
BLD-H-B-BDH-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00					(17,112)
BLD-H-B-BDH-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	0.00	0.00					(83,876)
BLD-H-B-BDH-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00	4,500			9,805	(116,524)
GEN-0-S-BDH-XX-ESRA0000	RETRO ACCRUALS - GEN SCH	0.00	0.00				2	(2)
CBB-0-0-BDH-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				1,769,570	1,291,275
Total Position Salaries		603.60	613.47	35,716,212	35,292,891	46,700,394	34,929,093	46,657,426
Position Benefits								
DWC-0-0-BDH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	20,679,692	20,611,049	30,915,808	20,398,590	30,887,215
Total Position Benefits		0.00	0.00	20,679,692	20,611,049	30,915,808	20,398,590	30,887,215
Other Wages								
GEN-H-S-BDH-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00		2,000	2,000	3,362	8,302
AGP-0-S-BDH-XX-EWOT0000	OVERTIME - PDG/AGENCY	0.00	0.00				8,680	13,646
GED-0-S-BDH-XX-EWOT0000	OVERTIME - HIGH SCH EQUIV	0.00	0.00				1,154	781
OGA-H-S-BDH-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	70,100	54,000	45,000	235,420	230,759
SAM-H-A-BDH-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	26,000	37,262	29,000	56,225	94,406
GEN-0-I-BDH-XX-EWPC0000	PART TIME CLERICAL - GEN SCH	0.00	0.00				(1,408)	
SAM-H-A-BDH-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	15,000	500	500	2,602	8,376
SAM-H-A-BDH-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	9,500	17,450	18,950	376	2,325
SAM-H-A-BDH-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00					595
SAM-H-A-BDH-XX-EWPE0000	STUDENT EMPLOYEES - SCH ADMIN	0.00	0.00					177
SAM-H-A-BDH-XX-EWPE9109	BOOKSTORE CO-OP - SCH ADMIN	0.00	0.00				3,369	2,162
SAM-H-A-BDH-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00	39,000	22,000	22,000	46,072	57,050
GEN-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	820,625	759,843	760,595	619,355	672,522
GEN-0-S-BDH-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	99,000		10,000	68,717	193,681
TCC-0-S-BDH-XX-EWPT0000	PT CERTIFICATED - TECH/COMP	0.00	0.00	2,500	2,500	5,500		
ORC-0-0-BDH-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00					13,639
AGP-0-I-BDH-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00	162,000	100,000		361,860	279,940
GED-H-I-BDH-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00		100,000		266,102	230,206
DTS-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00				835	8,196
EXC-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	220,420	140,009	87,000	46,055	70,291
EXC-H-S-BDH-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	90,000	65,000	52,373	131,705	168,566
SD8-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00	10,000	10,000		14,470	16,187
SD1-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	70,200	64,830	78,164	46,911	1,930
SAM-H-A-BDH-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	28,000		10,110	4,631	28,032
GEN-H-I-BDH-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	91,800	100,695	77,998	81,112	61,308
GEN-0-I-BDH-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00			2,000		26
GEN-H-I-BDH-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	96,678	122,540	113,200	42,401	48,945
GEN-H-I-BDH-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	159,420	187,044	233,377	59,549	68,309
AGP-0-I-BDH-XX-EWST0000	SUBSTITUTE TEACHER - PDG/AGENCY	0.00	0.00					531
GED-0-I-BDH-XX-EWST0000	SUBSTITUTE TEACHER - HIGH SCH EQUIV	0.00	0.00					352
MCG-0-I-BDH-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00					7,451
MCG-0-I-BDH-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				1,896	
MCC-0-I-BDH-XX-EWST0000	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00					2,259
SD1-H-S-BDH-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	82,940	66,940	24,024	1,611	
MCG-0-I-BDH-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICATEG	0.00	0.00	500	500	500		77
MCC-0-I-BDH-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICTG COMPR	0.00	0.00	26,600	26,600	1,600		14,334
MCC-0-I-BDH-XX-EWSH4060	HANDIC CHILD AIDE SUB - MULTICTG COMPR	0.00	0.00					6,780
GEN-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	13,913				
GEN-H-S-BDH-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	33,000	11,000	11,000	53,246	41,115
TCC-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - TECH/COMP	0.00	0.00	59,600				
SCN-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - SCIENCE	0.00	0.00				5,422	
AGP-0-I-BDH-XX-EWPO0000	PART-TIME OTHER - PDG/AGENCY	0.00	0.00					367
TTC-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - TRADE/TEC	0.00	0.00				49,380	
SDV-H-S-BDH-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					1,997
SD1-H-S-BDH-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					183
OGA-H-S-BDH-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	14,500	4,500	4,500	43	1,733
SAM-H-A-BDH-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	20,000				
BLD-H-B-BDH-XX-EWES0000	ENGINEER STAND-BY PAY - BUILDINGS	0.00	0.00					322
BLD-H-B-BDH-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				45	
BLD-0-A-BDH-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00	2,392	2,392	2,392		
AGP-0-S-BDH-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - PDG/AGENC	0.00	0.00					995

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OGA-H-A-BDH-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00			5,000		
OPR-0-A-BDH-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	3,200	3,200	18,201	17,639	21,168
BLD-H-B-BDH-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	37,392	23,192	9,193	5,260	9,446
BLD-H-B-BDH-XX-EWSD3515	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00				45	
Total Other Wages		0.00	0.00	2,304,280	1,923,997	1,624,177	2,234,155	2,389,490
Other Benefits								
TCC-H-I-BDH-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - TECH/	0.00	0.00	8,940				
DWC-0-0-BDH-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,087			5,918	
DWC-0-0-BDH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,291,619	1,123,612	1,075,221	1,272,742	1,581,842
Total Other Benefits		0.00	0.00	1,302,646	1,123,612	1,075,221	1,278,660	1,581,842
Purchased Services								
GEN-H-S-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	40,202	39,079	43,305	13,832	39,476
GEN-0-I-BDH-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	11,927	5,927	32,737	3,585	(18,054)
GEN-H-I-BDH-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SC	0.00	0.00				1,461	180
GEN-H-S-BDH-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	139,143	96,305	148,120	125,511	357,945
GEN-H-S-BDH-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	12,000	10,500	16,041	4,987	24,366
GEN-0-I-BDH-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00				500	
GEN-H-I-BDH-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00		5,100	30,100	61,426	43,687
GEN-0-S-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	15,000	23,000	83,000	38,380	76,685
GEN-H-S-BDH-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00			1,180	(2,487)	42,043
GEN-H-I-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	40,501	13,515	2,500	38,827	29,271
GEN-0-A-BDH-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	5,000		28,000	23,284	51,998
GEN-H-S-BDH-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00		10,000	10,000	3,492	2,203
GEN-0-A-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	10,000	10,000	33,000	12,565	41,360
GEN-0-S-BDH-XX-EUWT0000	TUITION - GEN SCH	0.00	0.00	1,000	1,000	1,000		37
GN6-0-0-BDH-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				1,252	42
GN6-0-0-BDH-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	105,828	92,702	35,998	69,847	214,292
GN6-0-0-BDH-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	5,000		1,319	49,477	77,348
GN6-0-A-BDH-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	259,737	181,185	82,481	235,113	380,888
GN6-0-A-BDH-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	1,581,450	1,467,478	1,878,613	1,430,793	1,695,291
MUS-H-I-BDH-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00				5,020	
ORC-0-0-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CURR	0.00	0.00			5,000		2,260
SPC-H-S-BDH-XX-ECNS0000	CONSULTANT SERVICES - SPECIALTY	0.00	0.00	60,902	47,902	59,902		7,524
SPC-H-S-BDH-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00				31,711	32,228
AGP-H-I-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00				34,752	65,096
AGP-0-S-BDH-XX-EPST0000	POSTAGE - PDG/AGENCY	0.00	0.00					3,500
GED-0-S-BDH-XX-ECTS0000	CONTRACT SERVICES - HIGH SCH EQUIV	0.00	0.00			4,960	205	5,810
GED-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - HIGH SCH EQUIV	0.00	0.00				600	2,980
GED-0-I-BDH-XX-EOTH0000	OTHER EXPENSES - HIGH SCH EQUIV	0.00	0.00				50	1,015
GED-H-S-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00		23,000	190	77,255	94,705
GED-0-S-BDH-XX-EPST0000	POSTAGE - HIGH SCH EQUIV	0.00	0.00					3,500
GED-0-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - HIGH SCH EQUIV	0.00	0.00			184	1,052	1,511
HI2-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - HRNG IMPR	0.00	0.00	100	100	100		
VIS-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - VISUAL IM	0.00	0.00	100	100	100		
MCG-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - MULTICATEG	0.00	0.00	4,000	4,000	4,000		
MCC-0-A-BDH-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00	10,000	20,000	10,000	12,586	22,097
MCC-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - MULTICTG COMPR	0.00	0.00	4,000	4,000	4,000	33	998
EXC-H-S-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - CO-CUR AC	0.00	0.00	10,000	10,000			
SSW-H-S-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00			600		14
PSY-H-S-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00					2,295
SD1-0-S-BDH-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	1,100	1,100	7,600		
SD1-0-S-BDH-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00				1,836	
SD1-0-S-BDH-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00					920
SD1-0-S-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00					1,722
SD1-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	47,505	42,305	2,305	26,791	2,168
SAM-H-A-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	3,032	4,032	3,432	1,966	4,958
SAM-0-A-BDH-XX-ECNS0000	CONSULTANT SERVICES - SCH ADMIN	0.00	0.00	1,000	5,650			
SAM-H-A-BDH-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	14,306	42,191	26,191	39,033	36,337
SAM-0-A-BDH-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	3,383	3,383	2,960	55	498
SAM-H-A-BDH-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00			10,000	456	
SAM-0-A-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - SCH ADMIN	0.00	0.00				4,514	
SAM-H-A-BDH-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	179,323	212,059	186,225	125,476	164,030

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 603

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
SAM-H-A-BDH-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00					265
BLD-0-A-BDH-XX-EPST0000	POSTAGE - BUILDINGS	0.00	0.00					489
BLD-0-A-BDH-XX-ETEL0000	TELEPHONE - BUILDINGS	0.00	0.00					17
EQM-H-A-BDH-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	141,000	168,500	5,000	82,062	9,745
EQM-H-A-BDH-XX-EGSV0000	GENERAL SERVICE - EQUIPMENT	0.00	0.00		2,025	102,025	2,558	65,948
EQM-H-A-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	198,500	175,600	107,746	189,782	134,076
EQM-0-A-BDH-XX-EPST0000	POSTAGE - EQUIPMENT	0.00	0.00				191	
STP-0-S-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - ST TRANSP	0.00	0.00					4,705
FLD-0-A-BDH-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	20,000	20,000			
FLD-0-S-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	2,800	7,800	3,800	3,021	4,464
PIN-0-A-BDH-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	3,000	1,500		21	1,703
CBB-0-A-BDH-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				160	865
Total Purchased Services		0.00	0.00	2,930,839	2,751,038	2,973,714	2,753,048	3,737,516
Supplies/Supply Backorders								
GEN-0-S-BDH-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	1,000	1,000	6,800		395
GEN-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	939,433	1,147,926	1,092,637	817,541	886,958
GN6-0-0-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					4,821
TCC-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	12,647	12,646	20,000		(55)
MTH-0-0-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00					54
MUS-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00				511	
SCN-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00				411	
AGP-0-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00				117	1,884
GED-0-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00				382	3,848
DTS-0-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRG SUPP TCHR	0.00	0.00	4,105	4,105	4,105		256
EXC-0-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CUR AC	0.00	0.00	7,742	5,000		(776)	(755)
SD1-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,000	2,000	2,000	423	450
SLB-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				972	26,199
SAM-H-A-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	8,401	32,796	24,219	3,972	3,212
BLD-H-B-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	381,236	308,354	314,315	304,420	350,547
GEN-H-S-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	125,000	131,625	93,022	167,975	64,737
TCC-H-I-BDH-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	168,308				
SLB-H-S-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				53,634	26,932
SAM-0-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00					785
BLD-H-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00		13,000		11,599	
EQM-H-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	10,700	700		1,331	
GEN-H-S-BDH-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	185,387	203,360	259,361	80,646	183,435
SLB-H-S-BDH-XX-ETXB0000	TEXTBOOKS - LIBRARY	0.00	0.00					(2,500)
GEN-0-S-BDH-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00		9,000	9,000	3,666	2,773
SLB-H-S-BDH-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	287,640	345,000	457,980	274,144	302,262
GEN-H-I-BDH-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				15,363	4,197
GEN-H-I-BDH-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				913	563
GEN-0-S-BDH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	3,700	3,700	3,700	381	193
GEN-H-I-BDH-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	9,991	16,527	25,606	38,123	2,588
GED-0-I-BDH-XX-EFOD0000	FOOD - HIGH SCH EQUIV	0.00	0.00				140	
SLB-H-S-BDH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - LIBRARY	0.00	0.00					2,009
Total Supplies/Supply Backorders		0.00	0.00	2,147,290	2,236,739	2,312,745	1,775,898	1,865,795
Capital Expenses								
GEN-0-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00			(1,066)		2,738
TCC-0-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00		11,000	5,000	18,658	
MBM-H-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - UNDEFINED	0.00	0.00	6,701	6,701	6,701	31,549	
MBM-H-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	57,704	195,903	44,916	382,448	62,686
TCC-0-A-BDH-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00	30,000	41,000	93,500	45,873	86,651
GEN-H-S-BDH-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00	5,001	5,001	5,001		5,193
GEN-0-I-BDH-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00				1,329	
TCC-0-A-BDH-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00		20,100	100		
SLB-H-S-BDH-XX-EEQP0000	EQUIPMENT - LIBRARY	0.00	0.00					19,555
BLD-H-B-BDH-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00				894	
Total Capital Expenses		0.00	0.00	99,406	279,705	154,152	480,753	176,824
Other Objects								
GEN-H-S-BDH-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00	30,000	30,000	30,001	8,693	36,944
GEN-0-0-BDH-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00	(95,515)	(95,515)	(101,090)	(47,338)	(71,565)

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 603

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
GN6-0-0-BDH-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00		176,027	(585,366)		
GN6-0-0-BDH-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	205,001	411,722	568,747		
GN6-0-0-BDH-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(536,017)	(545,571)			
GN6-0-0-BDH-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00					(13,292)
GN6-0-0-BDH-XX-EPLA0000	PLAN DISBURSEMENT - GEN SCH	0.00	0.00	65,700	65,700	69,221		
GN7-0-0-BDH-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00		(332,840)			
Total Other Objects		0.00	0.00	(330,831)	(290,477)	(18,487)	(38,645)	(47,913)
Total BDH-HIGH SCHOOLS		603.60	613.47	64,849,534	63,928,554	85,737,724	63,811,555	87,248,198

BU600
BDB-BI-LEVEL SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 604

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SAM-P-A-BDB-XX-ESPR5001	PRINCIPAL DIS ELEM SCH II - SCH ADMIN	0.00	0.00				17,718	
SAM-P-A-BDB-XX-ESPR5006	PRINCIPAL - SCH ADMIN	0.00	0.00				(27,806)	
SAM-P-A-BDB-XX-ESPR5011	PRINCIPAL SMALL HS IB CAL - SCH ADMIN	0.00	0.00				18,319	
SAM-H-A-BDB-XX-ESPR5019	PRINCIPAL HIGH SCHOOL - SCH ADMIN	0.00	0.00				7,940	
SAM-P-A-BDB-XX-ESPR7304	PRINCIPAL LEVEL II YR RND - SCH ADMIN	0.00	0.00				(254)	
SAM-P-A-BDB-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	1.00	0.50	40,650	82,430		150,286	
SAM-M-A-BDB-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	5.00	6.00	487,800	412,150		377,400	
SAM-H-A-BDB-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	4.00	5.00	406,500	329,720		362,671	
SAM-H-A-BDB-XX-ESAP5035	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	0.00	0.00				78,647	
SAM-P-A-BDB-XX-ESAP7302	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	2.00	2.00	162,600	164,860		95,357	
OFC-H-A-BDB-XX-ESBK5972	SCHOOL BOOKKEEPERS - OTH FISCL	0.00	0.00				(1,320)	
SAM-P-A-BDB-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	0.00				48	
SAM-P-A-BDB-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	1.00	0.00		28,670		48,835	
SAM-P-A-BDB-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMI	0.00	0.00				6,082	
SAM-M-A-BDB-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	0.00	0.00				(16,504)	
SAM-H-A-BDB-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - SCH ADMIN	0.00	0.00				(3,936)	
SAM-P-A-BDB-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	0.00	0.00				4,833	
GEN-P-I-BDB-XX-ESTC4890	MTEC INTERN YR RND SCH - GEN SCH	0.00	0.00				9,031	
GEN-8-I-BDB-XX-ESTC5105	TEACHER - GEN SCH	23.50	29.60	1,764,160	1,417,050		1,814,121	
GEN-8-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	13.70	13.00	774,800	826,110		760,914	
KDS-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - DESEG-HSK	0.50	0.00		30,150		45,693	
TCC-H-I-BDB-XX-ESTC5105	TEACHER - TECH/COMP	4.00	4.00	238,400	241,200		151,249	
KG4-J-I-BDB-XX-ESTC5105	TEACHER - K4 KNDGTN	2.00	3.00	178,800	120,600		177,710	
KG4-J-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	1.00	1.00	59,600	60,300			
KG3-I-I-BDB-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	2.00	2.00	119,200	120,600		65,921	
KG5-K-I-BDB-XX-ESTC5105	TEACHER - K5 KNDGRN	3.00	3.30	196,680	180,900		151,808	
KG5-K-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	0.50	0.50	29,800	30,150			
ART-P-I-BDB-XX-ESTC5105	TEACHER - ART	10.00	10.30	613,880	603,000		667,226	
ART-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.70	0.70	41,720	42,210		47,981	
ENG-M-I-BDB-XX-ESTC5105	TEACHER - ENGLISH	22.95	25.85	1,540,660	1,383,885		1,372,900	
ENG-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	2.00	2.00	119,200	120,600		91,320	
RDG-M-I-BDB-XX-ESTC5105	TEACHER - READING	3.00	2.80	166,880	180,900		160,709	
FLG-P-I-BDB-XX-ESTC5105	TEACHER - FRGN LANG	13.50	15.50	923,800	814,050		702,508	
FLG-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - FRGN LANG	1.00	1.00	59,600	60,300		50,191	
MTH-M-I-BDB-XX-ESTC5105	TEACHER - MATH	20.00	26.00	1,549,600	1,206,000		1,106,427	
MTH-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - MATH	2.00	2.00	119,200	120,600		95,859	
MUS-M-I-BDB-XX-ESTC5105	TEACHER - MUSIC	0.60	2.40	143,040	36,180		158,210	
MUS-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	1.00	1.00	59,600	60,300		37,221	
SCN-M-I-BDB-XX-ESTC5105	TEACHER - SCIENCE	24.00	25.50	1,519,800	1,447,200		1,208,480	
SCN-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	2.00	2.00	119,200	120,600		82,961	
SSC-M-I-BDB-XX-ESTC5105	TEACHER - SOCIAL SC	25.00	28.50	1,698,600	1,507,500		1,263,380	
SSC-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	2.00	2.00	119,200	120,600		108,712	
BLG-M-I-BDB-XX-ESTC5105	TEACHER - BILNG/MTC	1.00	0.00		60,300		75,392	
ESL-M-I-BDB-XX-ESTC5105	TEACHER - ESL	0.50	0.00		30,150		29,957	
SPC-P-I-BDB-XX-ESTC5105	TEACHER - SPECIALTY	1.00	2.00	119,200	60,300		66,463	
BUS-H-I-BDB-XX-ESTC5105	TEACHER - BUS ED	1.00	1.00	59,600	60,300		53,740	
TTC-M-I-BDB-XX-ESTC5105	TEACHER - TRADE/TEC	4.00	5.00	298,000	241,200		142,824	
STW-H-I-BDB-XX-ESTC5105	TEACHER - SCH TO WK	0.00	0.70	41,720				
HPE-P-I-BDB-XX-ESTC5105	TEACHER - HEALTH/PE	4.90	8.40	500,640	295,470		283,335	
HPE-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.70	0.70	41,720	42,210		119,802	
DRD-H-I-BDB-XX-ESTC5105	TEACHER - DRIVER ED	0.50	0.00		30,150		38,968	
GDC-H-S-BDB-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.00	0.00				5,174	
DII-P-S-BDB-XX-ESTC5105	TEACHER - DIR/IMP	0.40	0.00		24,120			
SLB-M-S-BDB-XX-ESTC5105	TEACHER - LIBRARY	1.30	0.90	53,640	78,390		63,885	
GEN-P-I-BDB-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				13,912	
GEN-P-I-BDB-XX-ESEA5706	PARA EDUC ASST - GEN SCH	7.40	9.66	244,398	190,180		150,626	
GEN-M-S-BDB-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	3.52	0.88	16,896	67,936		69,996	
GEN-P-I-BDB-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.09	0.00		2,313		35,654	
KDS-P-I-BDB-XX-ESEA6113	PARA ED ASST-YEAR ROUND - DESEG-HSK	0.75	0.00		19,275		22,982	
OGA-0-A-BDB-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00				250	
BLD-0-A-BDB-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	0.00				1,931	
BLD-0-A-BDB-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00				(353)	
CBB-0-0-BDB-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				1,212,637	

BU600
BDB-BI-LEVEL SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 604

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
DWC-0-0-BDB-XX-ESCS0000	COSATA-PS - DIST WIDE	0.00	0.00				(844,509)	
Total Position Salaries		220.01	246.69	14,628,784	13,071,109		12,991,534	
Position Benefits								
DWC-0-0-BDB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	8,470,062	7,633,529		7,587,055	
Total Position Benefits		0.00	0.00	8,470,062	7,633,529		7,587,055	
Other Wages								
AGP-0-S-BDB-XX-EWOT0000	OVERTIME - PDG/AGENCY	0.00	0.00				2,232	
OGA-0-A-BDB-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	35,000	8,394		58,967	
SAM-0-A-BDB-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	9,000	4,000		8,939	
BLD-H-B-BDB-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00	5,000				
SAM-0-A-BDB-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	1	200			
GEN-H-S-BDB-XX-EWSC0000	CLERICAL SUBSTITUTE - GEN SCH	0.00	0.00				565	
SAM-H-A-BDB-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	1,001	1,200		177	
SAM-H-A-BDB-XX-EWPE9109	BOOKSTORE CO-OP - SCH ADMIN	0.00	0.00				76	
SAM-H-A-BDB-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00	5,000	10,000		1,007	
GEN-P-I-BDB-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	114,764	69,468		174,724	225
GEN-0-0-BDB-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00				334	
AGP-0-I-BDB-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00				18,698	
GED-0-I-BDB-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00				26,673	
BUS-H-I-BDB-XX-EWPT0000	PT CERTIFICATED - BUS ED	0.00	0.00				863	
EXC-0-S-BDB-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	71,334	24,000		18,997	
EXC-0-S-BDB-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00		26,688		7,501	
SDV-M-S-BDB-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,000	2,000			
SD1-0-S-BDB-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,000	1,000		3,435	
OGA-0-A-BDB-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00				2,367	
SAM-H-A-BDB-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	7,000				
GEN-P-I-BDB-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00				(16)	
GEN-0-I-BDB-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	67,750	40,000		53,176	
SD1-0-S-BDB-XX-EWTO0000	TEACHER ORIENTATION - STAFF DEV	0.00	0.00	200	200			
GEN-H-I-BDB-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	6,000	11,750		49,464	
GEN-0-I-BDB-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	14,440	22,440		10,288	
SDV-H-S-BDB-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	16,000	35,490			
SD1-0-S-BDB-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	5,439	10,744			
GEN-0-A-BDB-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	16,050	9,050		20,760	
SAM-0-A-BDB-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00				55	
OGA-H-A-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00	6,000	5,000			
OPR-0-A-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	12,000	10,000		8,345	
BLD-P-A-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	5,750	3,500		1,674	
Total Other Wages		0.00	0.00	400,729	295,124		469,310	225
Other Benefits								
DWC-0-0-BDB-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	232,028	172,351		274,077	
Total Other Benefits		0.00	0.00	232,028	172,351		274,077	
Purchased Services								
GEN-0-S-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	4,500	5,500		4,024	
GEN-0-S-BDB-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	1,100	1,100			
GEN-0-S-BDB-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SC	0.00	0.00	2,000			1,358	
GEN-H-I-BDB-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	44,500	35,000		39,714	
GEN-H-S-BDB-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	3,500	3,001		572	
GEN-0-I-BDB-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00				100	
GEN-0-S-BDB-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00				115	
GEN-H-I-BDB-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	50,000	40,000		39,538	
GEN-H-I-BDB-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	5,000	3,500		6,173	
GEN-0-0-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	6,500	4,000		14,263	
GEN-0-I-BDB-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,300	849		16,912	
GEN-H-I-BDB-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				91	
GEN-P-I-BDB-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				888	
GN6-0-0-BDB-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				302	
GN6-0-0-BDB-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	98,900	42,501		41,957	
GN6-0-0-BDB-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	9,500			17,311	
GN6-0-0-BDB-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	29,874	15,600		88,984	

BU600
BDB-BI-LEVEL SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 604

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
GN6-0-0-BDB-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	80,770	75,600		78,860	
KDS-P-I-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - DESEG-HSK	0.00	0.00				1,492	
AGP-0-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00	200			4,729	
SSW-H-S-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	600	600		306	
SD1-0-S-BDB-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		5,000			
SD1-H-S-BDB-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00				2,400	
SD1-0-S-BDB-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				1,180	
SD1-0-S-BDB-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000	1,000		787	
SAM-H-A-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00		200		995	
SAM-0-A-BDB-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00				2,692	
SAM-0-A-BDB-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	3,768	3,000		181	
SAM-H-A-BDB-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	28,937	33,660		9,732	
SAM-0-A-BDB-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00				866	
FSC-0-A-BDB-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00	720	720			
EQM-P-A-BDB-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	43,490	25,000		32,725	
EQM-M-A-BDB-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	15,500	13,800		13,550	
EQM-P-A-BDB-XX-ETEL0000	TELEPHONE - EQUIPMENT	0.00	0.00				47	
FLD-P-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	5,501	600		1,652	
Total Purchased Services		0.00	0.00	443,555	310,231		424,507	
Supplies/Supply Backorders								
GEN-0-S-BDB-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	5,500	5,500		1,535	
GEN-P-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	425,228	353,325		210,951	
KDS-P-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00		2,400		1,632	
AGP-0-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00				297	
TTC-H-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00				557	
SLB-M-S-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				1,683	
SAM-H-A-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	8,673	7,782		30	
BLD-H-B-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	93,500	72,541		87,981	
EQM-0-A-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				45	
GEN-0-I-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	17,059	17,059		285	
TCC-P-I-BDB-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	125,422				
TCC-0-A-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00		200		10,891	
GEN-P-I-BDB-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	25,735	27,296		20,860	
GEN-M-I-BDB-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00		500			
SLB-P-S-BDB-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	122,500	129,480		115,885	
GEN-P-I-BDB-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				223	
GEN-0-I-BDB-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	500	500			
GEN-0-S-BDB-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	500	501			
KDS-P-I-BDB-XX-EFOD0000	FOOD - DESEG-HSK	0.00	0.00				207	
Total Supplies/Supply Backorders		0.00	0.00	824,617	617,084		453,068	
Capital Expenses								
MBM-0-A-BDB-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - UNDEFINED	0.00	0.00	4,000	4,000		26,178	
GEN-0-0-BDB-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00				1,003	
Total Capital Expenses		0.00	0.00	4,000	4,000		27,181	
Other Objects								
GEN-0-0-BDB-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00		77,414			
GN6-0-0-BDB-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00		(31,224)			
GN6-0-0-BDB-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	165,986	268,612			
GN6-0-0-BDB-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(45,083)				
Total Other Objects		0.00	0.00	120,903	314,802			
Total BDB-BI-LEVEL SCHOOLS		220.01	246.69	25,124,678	22,418,230		22,226,735	225

BU600
BDM-MIDDLE SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 606

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SAM-M-A-BDM-XX-ESPR5003	PRINCIPAL SCH I - SCH ADMIN	0.00	0.00			94,700		
SAM-M-A-BDM-XX-ESPR5004	PRINCIPAL - SCH ADMIN	0.00	0.00			473,500	(2,874)	522,094
SAM-M-A-BDM-XX-ESPR5009	PRINCIPAL (14A) - SCH ADMIN	0.00	0.00				22,190	
SAM-M-A-BDM-XX-ESPR5010	PRINCIPAL SMALL HS - SCH ADMIN	0.00	0.00					3,000
SAM-M-A-BDM-XX-ESPR6030	PRINCIPAL M/CW/K8 II (IB) - SCH ADMIN	0.00	0.00				(8)	515
GEN-M-I-BDM-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - GEN SCH	0.00	0.00				(57)	57
DII-M-S-BDM-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - DIR/IMP	0.00	0.00					625
SAM-M-A-BDM-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	7.50	8.00	650,400	618,225	875,700	521,844	924,944
SAM-M-A-BDM-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	0.00	0.00				27,429	
SAM-M-A-BDM-XX-ESAP5026	ASST PRINCIPAL SPEC CAL - SCH ADMIN	1.00	0.00		82,430	35,720	83,020	
SAM-M-A-BDM-XX-ESAP6035	ASST PRINCIPAL MID SCH IB - SCH ADMIN	0.00	0.00				(79)	5,112
SAM-M-A-BDM-XX-ESAD3015	ADMIN ASST I - SCH ADMIN	0.00	0.00				(16)	
FSC-M-A-BDM-XX-ESBK5973	SCHOOL BOOKKEEPERS 10 MO - FISCAL	0.00	0.00			52,650	1,213	51,191
SAM-M-A-BDM-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	0.00	0.00			28,600	(88)	23,232
SAM-M-A-BDM-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	0.00				6,399	19,588
SAM-M-A-BDM-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	1.00	27,100		228,800	4,065	194,424
SAM-M-A-BDM-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMI	0.00	0.00			185,000	7,826	114,660
SAM-M-A-BDM-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SCH ADMI	0.00	0.00			204,000	3,569	54,881
SAM-M-A-BDM-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	0.00	0.00				(7,409)	163,283
GEN-M-I-BDM-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			816,400	1,119,631	1,701,730
GEN-M-I-BDM-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00					
ART-M-I-BDM-XX-ESTC5105	TEACHER - ART	5.00	3.20	190,720	301,500	125,600	255,397	147,473
ENG-M-I-BDM-XX-ESTC5105	TEACHER - ENGLISH	13.10	16.50	983,400	789,930	995,380	872,912	1,000,418
ENG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	2.50	0.00		150,750	188,400	94,360	217,344
RDG-M-I-BDM-XX-ESTC5105	TEACHER - READING	1.00	3.00	178,800	60,300	188,400	9,891	147,111
RDG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - READING	0.00	0.00			188,400		35,777
FLG-M-I-BDM-XX-ESTC5105	TEACHER - FRGN LANG	3.00	4.00	238,400	180,900	527,520	169,776	600,580
FLG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - FRGN LANG	1.50	0.00		90,450	50,240	38,728	20,638
MTH-M-I-BDM-XX-ESTC5105	TEACHER - MATH	16.00	18.00	1,072,800	964,800	1,029,920	635,331	913,534
MTH-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MATH	3.00	0.00		180,900	125,600	261,993	128,844
MUS-M-I-BDM-XX-ESTC5105	TEACHER - MUSIC	3.10	6.20	369,520	186,930	339,120	225,897	441,692
MUS-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.60	0.00		36,180	62,800		10,492
SCN-M-I-BDM-XX-ESTC5105	TEACHER - SCIENCE	15.00	14.50	864,200	904,500	1,256,000	554,435	994,066
SCN-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	3.00	0.00		180,900	125,600	125,236	62,103
SSC-M-I-BDM-XX-ESTC5105	TEACHER - SOCIAL SC	11.00	12.50	745,000	663,300	1,092,720	532,624	1,148,276
SSC-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	3.00	0.00		180,900	94,200	208,593	
BLG-M-I-BDM-XX-ESTC5105	TEACHER - BILNG/MTC	18.00	20.00	1,192,000	1,085,400	942,000	1,078,941	864,481
ESL-M-I-BDM-XX-ESTC5105	TEACHER - ESL	5.40	5.90	351,640	325,620	339,120	299,449	284,697
SPC-M-S-BDM-XX-ESTC5105	TEACHER - SPECIALTY	2.00	2.00	119,200	120,600	175,840	197,676	175,267
TTC-M-I-BDM-XX-ESTC5105	TEACHER - TRADE/TEC	2.00	2.00	119,200	120,600	188,400	52,033	136,438
TTC-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	0.00	0.00			125,600		60,640
HPE-M-I-BDM-XX-ESTC5105	TEACHER - HEALTH/PE	4.80	3.80	226,480	289,440	138,160	247,675	304,189
HPE-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	1.50	0.00		90,450	87,920	94,621	72,362
MCG-M-I-BDM-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00				5,805	
GDC-M-S-BDM-XX-ESTC5105	TEACHER - GUIDANCE	0.10	0.00		6,030		19,145	34,218
GDC-M-S-BDM-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	0.00	0.00					63,313
DII-M-S-BDM-XX-ESTC5105	TEACHER - DIR/IMP	0.50	1.50	89,400	30,150		38,873	
SLB-M-S-BDM-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00			150,720	14,822	166,171
SAM-M-A-BDM-XX-ESTC5105	TEACHER - SCH ADMIN	0.00	0.00				2,048	
SSW-M-S-BDM-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.30	20,670				
PSY-M-S-BDM-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.20	14,440				(244)
PSY-M-S-BDM-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	0.00					177
GEN-M-I-BDM-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				(2,643)	19,762
GEN-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - GEN SCH	3.75	2.25	56,925	57,825	39,150	48,850	55,170
GEN-M-S-BDM-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00			16,984	47	23,999
GEN-P-I-BDM-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	0.00				16,377	
BLG-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	0.00	2.25	56,925				
HI2-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - HRNG IMPR	0.00	0.00					(109)
MCC-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00					(7)
MCC-M-I-BDM-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTICTG COMPR	0.00	0.00					395
PRT-M-S-BDM-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.25	6,325				
OGA-M-S-BDM-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00				1,409	6,344
OGA-O-A-BDM-XX-ESEA9913	SAFETY AIDES - OTH GN AD	0.00	0.00					1,143

BU600
BDM-MIDDLE SCHOOLS

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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
MCG-M-I-BDM-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.00					1,410
MCG-M-I-BDM-XX-ESHC4052	HANDCP CHILD ASST - MULTICATEG	0.00	0.00				7,846	
SNA-M-I-BDM-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AI	0.00	0.00					
SNA-M-I-BDM-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - SPEC NEE	0.00	0.00					5,612
MCC-M-I-BDM-XX-ESHC4052	HANDCP CHILD ASST - MULTICTG COMPR	0.00	0.00					(3)
MCC-M-I-BDM-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - MULTICTG	0.00	0.00					15,130
SSW-M-S-BDM-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.65	15,015				
BLD-M-B-BDM-XX-ESEN3500	ENGINEER I - BUILDINGS	0.00	0.00					(1,787)
BLD-M-B-BDM-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	0.00				(395)	(30,574)
BLD-M-B-BDM-XX-ESEN3512	ENGINEER III(250,000 SQ FT) - BUILDING	0.00	0.00					(4,619)
BLD-M-B-BDM-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00					(38,860)
BLD-M-B-BDM-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00					(10,983)
BLD-M-B-BDM-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	0.00	0.00					(19,464)
BLD-M-B-BDM-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00					(27,959)
CBB-0-0-BDM-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(195,415)	(264,467)
Total Position Salaries		127.35	128.00	7,588,560	7,699,010	11,588,864	7,699,010	11,539,545
Position Benefits								
DWC-0-0-BDM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	4,393,777	4,496,190	7,671,799	4,496,221	7,639,178
Total Position Benefits		0.00	0.00	4,393,777	4,496,190	7,671,799	4,496,221	7,639,178
Other Wages								
GEN-0-S-BDM-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00			500		
OGA-M-A-BDM-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	3,990	3,000	8,500	10,118	55,779
OGA-M-S-BDM-XX-EWOT9911	OVERTIME - OTH GN AD	0.00	0.00			1,000		
SAM-M-A-BDM-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	4,170	3,036	16,710	1,807	15,330
FSC-M-A-BDM-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00			1,000		
BLD-0-A-BDM-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00					23
SAM-0-0-BDM-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00				1,153	1,275
SAM-0-0-BDM-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00					1,141
GEN-0-S-BDM-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	82,631	82,631	66,381	88,458	77,714
GEN-0-S-BDM-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00				33,302	17,196
GEN-0-S-BDM-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00	19,394	19,394			
EXC-0-S-BDM-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	29,716	20,000	12,000	315	
EXC-0-S-BDM-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00			4,315	13,573	33,847
SDV-M-S-BDM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	17,000	17,000	37,834		
SAM-0-A-BDM-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	20,647	35,647	26,351	18,732	19,443
SAM-0-A-BDM-XX-EWPT5210	PT CERTIFICATED - SCH ADMIN	0.00	0.00			3,500		
GEN-0-S-BDM-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	1	1	2		8,965
GEN-0-0-BDM-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00					4,098
GEN-0-I-BDM-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	13,000	24,000	25,988	18,402	43,449
GEN-0-I-BDM-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00				342	
MCG-0-I-BDM-XX-EWTS0000	TEACHER AS SUBSTITUTE - MULTICATEG	0.00	0.00					18,464
GEN-0-S-BDM-XX-EWTO0000	TEACHER ORIENTATION - GEN SCH	0.00	0.00			1		
GEN-M-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	30,000	30,000	14,091	28,244	85,487
GEN-0-I-BDM-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	24,528	51,890	41,478	3,306	14,481
MCG-0-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00			10,000	939	7,356
MCG-0-I-BDM-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00		1,000	1,000		986
MCC-M-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00				1,909	279
GEN-0-A-BDM-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	1,000	1,000	1,399	9,665	12,729
OGA-0-A-BDM-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	1	1	100	53	
FSC-M-A-BDM-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00			500		
BLD-M-B-BDM-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00					495
OPR-M-B-BDM-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00			2,500		
BLD-M-B-BDM-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	18,700	17,800	1,934	4,496	5,916
BLD-0-A-BDM-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00					83
Total Other Wages		0.00	0.00	264,778	306,400	277,084	234,822	424,546
Other Benefits								
DWC-0-0-BDM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	153,308	178,937	183,430	137,136	281,049
Total Other Benefits		0.00	0.00	153,308	178,937	183,430	137,136	281,049
Purchased Services								
GEN-M-A-BDM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	7,050	7,700	8,147	1,733	10,606
GEN-0-S-BDM-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	5,000	5,000	1	14,348	6,000

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		Pos.	Pos.	Amount	2014	2013	2014	2013
GEN-M-I-BDM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SC	0.00	0.00					250
GEN-0-S-BDM-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	15,000	15,000	5,001	25,022	42,326
GEN-M-I-BDM-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	4,000	2,000	2,000	14,119	9,782
GEN-0-S-BDM-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00				25	
GEN-M-I-BDM-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00				1,176	7,097
GEN-M-I-BDM-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00				6,614	1,155
GEN-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00				304	
GEN-0-0-BDM-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00					875
GEN-M-I-BDM-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					1,123
GEN-0-S-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	1,500			6,902	4,707
GEN-M-I-BDM-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	9,200	9,200	3,000	1,438	7,073
GEN-0-0-BDM-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00					33
GEN-M-I-BDM-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00			1	4,007	10,012
GN6-0-0-BDM-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	76,622	9,000	4	2,525	11,575
GN6-0-0-BDM-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	7,000	7,000	2,000	13,724	23,197
GN6-0-A-BDM-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	38,562	43,033	14,601	68,721	96,972
GN6-0-0-BDM-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	16,106	2,001	6,001	1,020	450
MCG-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00				541	1,126
SNA-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00					2,091
EXC-M-S-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - CO-CUR AC	0.00	0.00		13,105	10,000	3,819	
SD1-0-S-BDM-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	1,017	1,017	1,017		
SD1-0-S-BDM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					1,398
SAM-0-A-BDM-XX-ECNS0000	CONSULTANT SERVICES - SCH ADMIN	0.00	0.00	6,563	10,000	7,000		
SAM-0-A-BDM-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	10,000	20,000	5,857	33,273	22,062
SAM-0-A-BDM-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00				317	
SAM-0-A-BDM-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	18,694	22,694	33,801	16,049	25,171
BLD-0-A-BDM-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00				161	
EQM-M-A-BDM-XX-ECNS0000	CONSULTANT SERVICES - EQUIPMENT	0.00	0.00				10,283	
EQM-M-A-BDM-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	50,000	20,000		28,176	
EQM-M-S-BDM-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		20,000	20,000		7,903
FLD-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00				1,634	
FLD-M-I-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	440	440		(1,902)	
PIN-0-A-BDM-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00				139	913
CBB-0-0-BDM-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				202	920
Total Purchased Services		0.00	0.00	266,754	207,190	118,431	254,380	294,824
Supplies/Supply Backorders								
GEN-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	242,673	325,268	179,676	125,523	146,935
MUS-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00				2,440	
HPE-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00				1,109	
SAM-0-A-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	31,371	17,038	8,700	2,421	1,015
BLD-M-B-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	51,349	51,277	42,258	71,552	51,546
GEN-0-A-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	20,000	9,240		7,795	968
TCC-M-I-BDM-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	84,055				
SLB-M-S-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				3,023	
SAM-0-A-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00				1,497	
GEN-M-I-BDM-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	30,838	37,836	5,001	6,349	8,740
SLB-M-S-BDM-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	59,640	76,776	136,249	71,102	91,829
GEN-0-S-BDM-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	500	500	500		1,155
GEN-0-I-BDM-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	2,248	2,000	100		
Total Supplies/Supply Backorders		0.00	0.00	522,674	519,935	372,484	292,814	302,190
Capital Expenses								
TCC-0-0-BDM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00	6,000	6,000			
MBM-0-A-BDM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	31,866	10,000			22,982
GEN-M-I-BDM-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00					11,795
GEN-M-I-BDM-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00				776	36,341
Total Capital Expenses		0.00	0.00	37,866	16,000		776	71,119
Other Objects								
GEN-0-0-BDM-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00			77,414		
GEN-M-I-BDM-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00	10,000				8,920
GN6-0-0-BDM-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00		(24,291)	247,883		
GN6-0-0-BDM-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	9,591	(838)	(43,297)		

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BDM-MIDDLE SCHOOLS

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		Pos.	Pos.	Amount	2014	2013	2014	2013
GN6-0-0-BDM-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(111,621)	(20,436)			
Total Other Objects		0.00	0.00	(92,030)	(45,565)	282,000		8,920
Total BDM-MIDDLE SCHOOLS		127.35	128.00	13,135,687	13,378,097	20,494,092	13,115,163	20,561,374

BU600
BDE-ELEMENTARY SCHOOLS

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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SAM-L-A-BDE-XX-ESPR5000	PRINCIPAL DIS ELEM SCH I - SCH ADMIN	0.00	0.00			650,300	22,118	790,459
SAM-L-A-BDE-XX-ESPR5001	PRINCIPAL DIS ELEM SCH II - SCH ADMIN	0.00	0.00			1,950,900	1,001	1,574,197
SAM-L-A-BDE-XX-ESPR5002	PRINCIPAL DIS ELEM SCH III - SCH ADMIN	0.00	0.00			185,800	1,703	207,356
SAM-L-A-BDE-XX-ESPR5003	PRINCIPAL SCH I - SCH ADMIN	0.00	0.00			185,800	1,115	271,213
SAM-L-A-BDE-XX-ESPR5004	PRINCIPAL - SCH ADMIN	0.00	0.00			185,800	(447)	134,001
SAM-L-A-BDE-XX-ESPR7300	PRINCIPAL YR RD ELEM II - SCH ADMIN	0.00	0.00			92,900	6,871	96,879
SAM-L-A-BDE-XX-ESPR7301	PRINCIPAL YR RD-CWII - SCH ADMIN	0.00	0.00			46,450	(759)	46,337
SAM-L-A-BDE-XX-ESPR7305	PRINCIPAL ELEM I YR ROUND - SCH ADMIN	0.00	0.00				(6,579)	94,740
SAM-L-A-BDE-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	6.50	8.00	650,400	535,795	362,700	327,985	436,399
SAM-L-A-BDE-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	0.00	0.00				42,621	
SAM-L-A-BDE-XX-ESAP7302	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	1.00	1.00	81,300	82,430	32,240	50,653	9,476
MCC-L-I-BDE-XX-ESCA3705	LABORER SEASONAL - MULTICTG COMPR	0.00	0.00					199
SAM-L-A-BDE-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	1.00	1.00	36,000	28,670	27,200	5,724	37,640
SAM-L-A-BDE-XX-ESCL3455	OFFICE ASSISTANT - SCH ADMIN	0.50	0.00		5,587	8,800	5,586	17,755
SAM-L-A-BDE-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	1.75	2.00	54,200	50,173	908,050	(2,178)	953,820
SAM-L-A-BDE-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	0.00	0.00			489,600	(2,144)	262,113
SAM-L-A-BDE-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	0.00	0.00			85,800	125	91,537
GEN-L-I-BDE-XX-ESTC5105	TEACHER - GEN SCH	259.95	246.75	14,706,300	15,674,985	15,528,035	16,543,462	16,856,173
GEN-L-I-BDE-XX-ESTC5107	TEACHER-REHIRED RETIREE - GEN SCH	0.00	0.00				4,406	51,776
GEN-L-I-BDE-XX-ESTC5205	INTERN TEACHER CROSS CATEG - GEN SCH	0.00	0.00					(15,866)
GEN-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				41,480	21,988
GEN-5-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	12.90	13.40	798,640	777,870	665,680	797,008	1,036,768
KDS-L-I-BDE-XX-ESTC5105	TEACHER - DESEG-HSK	9.50	0.00		572,850	596,600	404,266	519,460
KDS-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - DESEG-HSK	3.00	0.00		180,900	125,600	139,258	98,576
KG4-J-I-BDE-XX-ESTC5105	TEACHER - K4 KNDGTN	71.50	68.00	4,023,000	4,311,450	3,686,360	3,896,656	3,249,084
KG4-J-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	5.50	6.00	357,600	331,650	439,600	418,590	386,990
KG3-I-I-BDE-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	2.00	2.00	119,200	120,600	62,800		41,070
KG3-I-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - 3 YR KINDRGTN	2.00	2.00	119,200	120,600	125,600	64,424	63,766
KG5-K-I-BDE-XX-ESTC5105	TEACHER - K5 KNDGRN	55.70	69.10	4,148,160	3,358,710	3,925,000	3,066,291	3,042,137
KG5-K-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	4.30	5.80	345,680	259,290	314,000	235,431	264,101
ART-L-I-BDE-XX-ESTC5105	TEACHER - ART	4.80	4.20	250,320	289,440	263,760	374,341	250,640
ART-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.10	0.60	35,760	6,030	25,120	9,167	53,341
RDG-L-I-BDE-XX-ESTC5105	TEACHER - READING	1.00	0.00		60,300	62,800	49,417	78,468
FLG-L-I-BDE-XX-ESTC5105	TEACHER - FRGN LANG	0.00	0.40	23,840				
MUS-L-I-BDE-XX-ESTC5105	TEACHER - MUSIC	5.30	5.40	321,840	319,590	238,640	302,913	235,289
BLG-K-I-BDE-XX-ESTC5105	TEACHER - BILNG/MTC	65.25	67.25	4,008,100	3,934,575	4,116,540	3,379,925	3,859,744
ESL-L-I-BDE-XX-ESTC5105	TEACHER - ESL	19.00	19.00	1,132,400	1,145,700	1,343,920	1,153,386	1,385,355
SPC-L-S-BDE-XX-ESTC5105	TEACHER - SPECIALTY	1.00	1.00	59,600	60,300			35,466
HPE-L-I-BDE-XX-ESTC5105	TEACHER - HEALTH/PE	8.90	7.20	429,120	536,670	232,360	478,846	196,600
HPE-L-I-BDE-XX-ESTC5107	TEACHER-REHIRED RETIREE - HEALTH/PE	0.00	0.00					
HPE-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.30	0.60	35,760	18,090	12,560	6,232	34,256
HI2-L-I-BDE-XX-ESTC5105	TEACHER - HRNG IMPR	0.00	0.00					
SPL-L-I-BDE-XX-ESTC5105	TEACHER - SPCH/LNG	0.00	0.00					
DTS-L-S-BDE-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.20	0.00		12,060			
SCC-L-I-BDE-XX-ESTC5205	INTERN TEACHER CROSS CATEG - CROSS CTG	0.00	0.00				41,480	
SSP-L-I-BDE-XX-ESTC5105	TEACHER - SCH SPECIAL ED	0.00	1.00	59,600				
MCG-L-I-BDE-XX-ESTC4891	TEACHER INTERN YR RND SCH - MULTICATEG	0.00	0.00					
MCG-L-I-BDE-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATE	0.00	0.00					
MCG-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00				21,534	
MCC-L-I-BDE-XX-ESTC5105	TEACHER - MULTICTG COMPR	0.00	0.00				4,030	
MCC-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - MULTICTG COMPR	0.00	0.00					
GDC-L-S-BDE-XX-ESTC5105	TEACHER - GUIDANCE	0.30	0.00		18,090		18,384	2,735
DII-L-S-BDE-XX-ESTC5105	TEACHER - DIR/IMP	3.00	5.00	298,000	180,900	125,600	90,321	68,920
SLB-L-S-BDE-XX-ESTC5105	TEACHER - LIBRARY	2.20	1.50	89,400	132,660	131,880	164,505	93,883
AIM-L-S-BDE-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	2.00	119,200				
SAM-L-A-BDE-XX-ESTC5105	TEACHER - SCH ADMIN	0.00	0.00					15
SSW-L-S-BDE-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.50	0.80	55,120	36,750		21,607	
SSW-L-S-BDE-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00					
PSY-L-S-BDE-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.60	0.80	57,760	45,000	14,720	36,691	(552)
PSY-L-S-BDE-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00					(199)
GEN-L-I-BDE-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00		3,000		22,749	26,569
GEN-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - GEN SCH	91.49	119.07	3,006,645	2,309,601	1,417,230	1,722,331	1,261,275
GEN-L-S-BDE-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	8.95	8.35	160,320	172,735	122,169	176,592	170,851

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
GEN-L-S-BDE-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00				7,084	25,982
GEN-L-S-BDE-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	4.25	2.25	43,200	82,025	79,516	88,654	70,458
GEN-L-I-BDE-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	4.87	8.29	209,737	125,160	101,268	82,935	100,279
EXD-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - DESEG-ED	0.00	0.00					7,051
KDS-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	20.25	0.00		520,425	548,100	433,908	451,529
KDS-L-I-BDE-XX-ESEA6113	PARA ED ASST-YEAR ROUND - DESEG-HSK	4.50	0.00		115,650	78,300	115,679	86,826
BLG-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	3.75	7.50	189,750	96,375	58,725	92,282	58,258
ESL-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - ESL	5.25	4.50	113,850	134,925	156,600	140,213	161,299
SPC-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - SPECIALTY	0.75	1.50	37,950	19,275		16,960	
ECS-E-I-BDE-XX-ESEA5706	PARA EDUC ASST - ERLY CHLD	0.00	0.00				5	(123)
ECS-E-I-BDE-XX-ESEA6113	PARA ED ASST-YEAR ROUND - ERLY CHLD	0.00	0.00					(88)
EBD-0-I-BDE-XX-ESEA5706	PARA EDUC ASST - EMOT DIST	0.00	0.00				1,429	
SSP-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - SCH SPECIAL ED	0.25	0.50	12,650	6,425		1,315	
MCG-L-I-BDE-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTICATEG	0.00	0.00					(211)
MCC-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00				(352)	(253)
OGA-0-A-BDE-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - OTH GN AD	0.00	0.00					35
OGA-L-S-BDE-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00					33
OGA-0-A-BDE-XX-ESEA9913	SAFETY AIDES - OTH GN AD	0.00	0.00				44	
GEN-L-I-BDE-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - GEN SCH	0.00	0.00					133
ECS-E-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - ERLY CHLD	0.00	0.00					(5)
OIS-0-0-BDE-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - ORTHO IM	0.00	0.00					
SSP-L-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPECIAL E	0.00	0.13	3,185				
MCG-L-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.00				31,552	
SNA-L-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AI	0.00	0.00				785	
SNA-L-I-BDE-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - SPEC NEE	0.00	0.00					600
MCC-L-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICTG COMP	0.75	0.00		18,600		9,299	(1,502)
MCC-L-I-BDE-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - MULTICTG	0.00	0.00					11,031
SSW-L-S-BDE-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.50	11,550				(43)
BLD-L-B-BDE-XX-ESEN3500	ENGINEER I - BUILDINGS	0.00	0.00					(130,592)
BLD-L-B-BDE-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00					(75,280)
BLD-L-B-BDE-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	0.00					(3,780)
BLD-L-B-BDE-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00					811
BLD-L-B-BDE-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00					(2,619)
BLD-L-B-BDE-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	0.00	0.00					(6,059)
BLD-L-B-BDE-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00				1,457	(91,940)
SAM-0-0-BDE-XX-ESRA0000	RETRO ACCRUALS - SCH ADMIN	0.00	0.00				(176)	176
CBB-0-0-BDE-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				1,410,060	483,315
Total Position Salaries		694.61	694.39	36,204,337	36,811,911	39,811,423	36,572,277	39,538,146
Position Benefits								
DWC-0-0-BDE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	20,962,321	21,498,186	26,355,582	21,358,209	26,174,252
Total Position Benefits		0.00	0.00	20,962,321	21,498,186	26,355,582	21,358,209	26,174,252
Other Wages								
GEN-L-S-BDE-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00					281
OGA-L-S-BDE-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	7,023	16,500	3,750	4,662	6,650
SAM-L-A-BDE-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	10,265	21,765	10,372	19,716	47,464
BLD-0-0-BDE-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00					44
GEN-0-S-BDE-XX-EWPC0000	PART TIME CLERICAL - GEN SCH	0.00	0.00					(121)
SAM-L-A-BDE-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	5,500	2,300	1,000	4,789	7,723
SAM-L-A-BDE-XX-EWPC3450	PART TIME CLERICAL - SCH ADMIN	0.00	0.00					11,233
SAM-L-A-BDE-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00		200	1,000		213
SAM-L-A-BDE-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00			200		1,191
GEN-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	174,193	151,921	107,666	146,585	114,837
GEN-0-S-BDE-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	46,000	7,500	7,000	57,955	45,970
GEN-0-0-BDE-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00				556	
TCC-0-S-BDE-XX-EWPT0000	PT CERTIFICATED - TECH/COMP	0.00	0.00		1,000	1,000		
EXC-0-S-BDE-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	2,500	2,000	2,000		
EXC-0-S-BDE-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00		1,000	1,000		
SDV-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	16,931	9,931	4,931	9,781	337
SD8-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00			2,500	3,184	
SD1-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	94,547	93,805	144,953	63,145	14,132
SD1-0-S-BDE-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00				465	
SAM-L-A-BDE-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	52,315	80,284	162,966	55,977	207,216

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2015

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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
GEN-L-S-BDE-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	7,001	23,722	354,888	15,681	88,744
GEN-0-S-BDE-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00	500	10,000	73,750	16,949	351,629
SAM-0-A-BDE-XX-EWNS0000	NOON SUPERVISION - SCH ADMIN	0.00	0.00	8,000	8,000			
GEN-L-I-BDE-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	13,399	32,816	29,870	1,093	27,662
GEN-0-0-BDE-XX-EWTS5105	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00				315	681
GEN-0-I-BDE-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	1,000	12,212	10,978		
GEN-0-S-BDE-XX-EWTO0000	TEACHER ORIENTATION - GEN SCH	0.00	0.00	1,000	1,100	1,100		
GEN-0-S-BDE-XX-EWTO5105	TEACHER ORIENTATION - GEN SCH	0.00	0.00				2,106	47
GEN-L-I-BDE-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	41,445	84,211	66,168	37,908	9,163
GEN-0-I-BDE-XX-EWST5105	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			10,000	190	4,350
GEN-0-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	80,251	141,375	184,768	131,481	123,359
ECS-0-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00	201	633	2,420		
MCG-L-I-BDE-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00	400	1,264			151
MCG-L-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00			2,341	316	
MCC-L-I-BDE-XX-EWST0000	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00	600	1,896			1,345
MCC-0-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00			1,260		1,254
SDV-L-S-BDE-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	3,000				
SD1-L-S-BDE-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	52,061	99,371	7,106	9,892	1,069
SD1-L-S-BDE-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			21,950		
GEN-0-S-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - GEN SCH	0.00	0.00	2,000	1,500			(9,573)
ECS-0-S-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - ERLY CHLD	0.00	0.00		2,000	1,883		66
ECS-0-I-BDE-XX-EWSH4060	HANDIC CHILD AIDE SUB - ERLY CHLD	0.00	0.00					21,568
CDC-0-0-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - COGN DSBL	0.00	0.00					146
OIS-0-0-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - ORTHO IMP	0.00	0.00					2,422
MCG-L-I-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICATEG	0.00	0.00		1,000	1,000	32	677
MCC-0-I-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICTG COMPR	0.00	0.00	500	2,500	1,750	25	1,042
GEN-L-I-BDE-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	31,520				
GEN-L-S-BDE-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	71,452	14,444	6,801	72,510	52,361
SNA-L-I-BDE-XX-EWPO0000	PART-TIME OTHER - SPEC NEEDS AIDS	0.00	0.00				520	
SD1-0-S-BDE-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		1,000	3,000	960	1,199
SAM-L-A-BDE-XX-EWLT9530	L.T.E. NO PENSION - SCH ADMIN	0.00	0.00				10,880	
SAM-L-A-BDE-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	12,700	2,500		9,109	800
BLD-L-A-BDE-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00				3,718	2,123
BLD-L-A-BDE-XX-EWES0000	ENGINEER STAND-BY PAY - BUILDINGS	0.00	0.00	500			992	1,634
BLD-L-B-BDE-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00					45
OPR-0-0-BDE-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00		3,000		259	(72)
OPR-0-0-BDE-XX-EWXM3500	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	2,300	200	200	2,704	2,678
BLD-L-B-BDE-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	27,871	28,918	20,210	23,327	13,723
BLD-L-B-BDE-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00				1,675	2,739
Total Other Wages		0.00	0.00	766,975	861,868	1,251,781	709,472	1,160,218
Other Benefits								
DWC-0-0-BDE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,728			1,175	
DWC-0-0-BDE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	430,766	503,324	828,687	407,978	768,064
Total Other Benefits		0.00	0.00	435,494	503,324	828,687	409,153	768,064
Purchased Services								
GEN-L-S-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	30,927	43,616	45,013	9,497	54,511
GEN-L-S-BDE-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	7,901	9,402	18,401		674
GEN-L-I-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SC	0.00	0.00	1,000			893	
GEN-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	213,583	257,284	139,264	231,441	249,723
GEN-L-I-BDE-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	8,019	7,019	5,320	2,960	682
GEN-0-I-BDE-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00				585	
GEN-L-I-BDE-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00			19,533	785	16,881
GEN-0-A-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	1	5,251	11,250	2,163	494
GEN-0-S-BDE-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00		5,000			
GEN-L-I-BDE-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00		500		439	
GEN-L-S-BDE-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	1,000	500		(5,371)	
GEN-L-S-BDE-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00				299	15,301
GEN-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	7,897	6,550	9,350	14,250	23,109
GEN-0-S-BDE-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	11,435	5,635	635	1,555	2,025
GEN-L-I-BDE-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00			500	544	2,006
GEN-0-S-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	1	1	1	1,428	3,943
GN6-0-0-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SC	0.00	0.00				950	140

BU600
BDE-ELEMENTARY SCHOOLS

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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
GN6-0-0-BDE-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				2,062	15,115
GN6-0-0-BDE-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	3,251	1,400	200	119	
GN6-0-A-BDE-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	203,694	96,184	46,468	104,188	65,790
GN6-0-0-BDE-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	29,550	29,049	3,000	55,691	57,614
GN6-0-A-BDE-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	180,978	235,873	69,024	219,911	216,948
GN6-0-0-BDE-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	200	200	200	3,365	1,255
GN6-0-0-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				1,889	2,075
GN6-0-0-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				100	
KDS-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - DESEG-HSK	0.00	0.00				4,631	1,225
KDS-0-I-BDE-XX-EGSV0000	GENERAL SERVICE - DESEG-HSK	0.00	0.00					1,684
KDS-L-S-BDE-XX-EOTH0000	OTHER EXPENSES - DESEG-HSK	0.00	0.00					1,057
KDS-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - DESEG-HSK	0.00	0.00				12,759	8,673
ESL-0-S-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00	4,029	2,029	1,501	207	2,285
ESL-0-S-BDE-XX-ECTS0000	CONTRACT SERVICES - ESL	0.00	0.00				160	
ECS-0-I-BDE-XX-ECTS0000	CONTRACT SERVICES - ERLY CHLD	0.00	0.00					41,085
EBD-0-0-BDE-XX-ECTS0000	CONTRACT SERVICES - EMOT DIST	0.00	0.00			11,000		
DTS-L-S-BDE-XX-ECTS0000	CONTRACT SERVICES - PRG SUPP TCHR	0.00	0.00					145
DTS-0-S-BDE-XX-EGSV0000	GENERAL SERVICE - PRG SUPP TCHR	0.00	0.00			152		
MCG-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00	1,000	3,225	3,225	24,200	24,002
SNA-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00				4,893	
MCC-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00				435	19,145
EXC-0-S-BDE-XX-ECTS0000	CONTRACT SERVICES - CO-CUR AC	0.00	0.00				720	
SDV-L-S-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00				225	
SDV-0-S-BDE-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	4,000	2,000		21	
SD1-0-S-BDE-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	500	500	500		
SD1-L-S-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00					948
SD1-L-S-BDE-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		3,204	3,204		
SD1-0-S-BDE-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	2,000	1,594	100		
SD1-L-S-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	23,496	7,002		10,401	6,848
SLB-L-S-BDE-XX-ECTS0000	CONTRACT SERVICES - LIBRARY	0.00	0.00					490
SAM-0-A-BDE-XX-EADV0000	OFFICIAL ADVERTISING - SCH ADMIN	0.00	0.00	1,500				
SAM-0-A-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	2,767	5,846	300	445	
SAM-0-A-BDE-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	7,000	28,500	11,758	42,267	18,748
SAM-0-A-BDE-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	5,382	3,543	3,043	973	754
SAM-0-A-BDE-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00				4,588	11,357
SAM-0-A-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00	5,000	17,580		2,100	
SAM-0-A-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - SCH ADMIN	0.00	0.00					294
SAM-0-A-BDE-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	40,462	51,287	37,481	35,373	52,097
BLD-L-A-BDE-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00				5,072	165
BLD-0-A-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - BUILDINGS	0.00	0.00				168	
BLD-L-A-BDE-XX-EPST0000	POSTAGE - BUILDINGS	0.00	0.00				14	
EQM-L-A-BDE-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	324,605	252,108	49,968	180,349	32,081
EQM-L-A-BDE-XX-EGSV0000	GENERAL SERVICE - EQUIPMENT	0.00	0.00			11,680	1,483	7,465
EQM-L-A-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	94,150	47,500	35,500	31,201	27,819
EQM-L-A-BDE-XX-EPST0000	POSTAGE - EQUIPMENT	0.00	0.00				82	
EQM-L-A-BDE-XX-ETCS0000	TRANSFER TO CESA - EQUIPMENT	0.00	0.00				2,995	
MBM-0-A-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - MIN MODIF	0.00	0.00					150
FLD-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00				1,696	1,589
FLD-0-I-BDE-XX-EOTH0000	OTHER EXPENSES - FIELD TRP	0.00	0.00					847
FLD-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	54,427	38,173	10,097	14,119	9,734
PIN-L-A-BDE-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00				159	321
CBB-0-0-BDE-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				1,568	2,983
DWC-0-0-BDE-XX-ECTS0000	CONTRACT SERVICES - DIST WIDE	0.00	0.00					5,248
Total Purchased Services		0.00	0.00	1,269,755	1,167,555	547,668	1,033,071	1,007,543
Supplies/Supply Backorders								
GEN-0-S-BDE-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	15,592	10,125	8,874	31,714	3,840
ART-0-0-BDE-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - ART	0.00	0.00		500	500		595
GEN-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,652,547	1,633,272	1,030,581	1,361,557	738,750
GN6-0-0-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					(78,915)
KDS-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00		38,800	88,167	3,229	20,219
MCC-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICTG COMPR	0.00	0.00					498
SDV-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				2,803	
SD1-0-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				2,104	120

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools
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SLB-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				8,490	
ADV-0-0-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - AUDIO/VIS	0.00	0.00	198	1,411	500	942	9
SAM-L-A-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	65,987	67,716	42,675	8,232	8,571
BLD-L-B-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	320,309	327,085	222,034	358,891	263,883
GEN-L-S-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	51,004	190,275	15,462	106,523	38,967
TCC-L-S-BDE-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	294,263				
TCC-L-I-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	20,453	174,297	2,050	144,515	594
GEN-L-S-BDE-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	170,727	158,137	69,731	109,927	53,654
SLB-L-S-BDE-XX-ETXB0000	TEXTBOOKS - LIBRARY	0.00	0.00				5,831	
GEN-0-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	6,001	7,001	5,802		1,586
SLB-L-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	292,758	373,680	400,779	301,522	316,307
BLD-0-A-BDE-XX-ENTB0000	NON-TEXT BOOKS - BUILDINGS	0.00	0.00				7,969	4,662
GEN-L-I-BDE-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					119
GEN-L-I-BDE-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				801	1,233
GEN-L-S-BDE-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	3,050	7,210	610	958	
GEN-0-I-BDE-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	500	2,000	1,000		25
Total Supplies/Supply Backorders		0.00	0.00	2,893,389	2,991,509	1,888,765	2,456,015	1,374,724
Capital Expenses								
GEN-0-I-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00				1,217	32,935
TCC-0-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00	1,500	1,500	1,500	(1,000)	
BLD-0-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00	6,000				
MBM-L-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	225,138	107,471	13,939	142,615	57,794
TCC-0-0-BDE-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00	3,600	3,600			
GEN-0-S-BDE-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00	8,001	48,951	8,002	7,786	
GEN-L-I-BDE-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00		25,000	44,000	52,519	48,638
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				5,757	
EQM-L-A-BDE-XX-EEQP0000	EQUIPMENT - EQUIPMENT	0.00	0.00	30,082	12,000	12,000		12,003
Total Capital Expenses		0.00	0.00	274,821	199,022	79,941	208,895	151,371
Other Objects								
GEN-0-I-BDE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				45	4,000
GEN-0-S-BDE-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00	17,500	17,500		9,500	
GN6-0-0-BDE-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00		185,255	(375,689)		
GN6-0-0-BDE-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	81,963	56,978	188,412		
GN6-0-0-BDE-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(834,773)	(643,848)			
Total Other Objects		0.00	0.00	(735,310)	(384,115)	(187,277)	9,545	4,000
Total BDE-ELEMENTARY SCHOOLS		694.61	694.39	62,071,782	63,649,260	70,576,570	62,756,639	70,178,320

BU600
NIC-NON-INSTR CHARTER SCHOOLS

Milwaukee Public Schools
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Requested: 10/30/2014
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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GN6-0-S-NIC-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00		670,639		147,133	
SCC-0-I-NIC-XX-ECTS0000	CONTRACT SERVICES - CROSS CTG	0.00	0.00				(19,332)	
SCC-0-I-NIC-XX-ECTV0000	CONTRACT SERVICES - CROSS CTG	0.00	0.00		824,098		796,807	
CBB-0-A-NIC-XX-ESGF0000	ADMINISTRATIVE FEES - CHGBK/BBK	0.00	0.00		1,307,014		1,425,940	
GOE-0-I-NIC-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	53,004,803	46,490,323		46,330,563	
Total **Purchased Services**		0.00	0.00	53,004,803	49,292,074		48,681,111	
Supplies/Supply Backorders								
SLB-0-S-NIC-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	130,750	148,656		151,634	
Total **Supplies/Supply Backorders**		0.00	0.00	130,750	148,656		151,634	
Capital Expenses								
Total **Capital Expenses**		0.00	0.00					
Total NIC-NON-INSTR CHARTER SCHOOLS		0.00	0.00	53,135,553	49,440,730		48,832,746	

BU600
BDS-CHARTER SCHOOLS

Milwaukee Public Schools
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Requested: 10/30/2014
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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SAM-L-A-BDS-XX-ESPR5001	PRINCIPAL DIS ELEM SCH II - SCH ADMIN	0.00	0.00			92,900	3	96,552
SAM-P-A-BDS-XX-ESPR5004	PRINCIPAL - SCH ADMIN	0.00	0.00			376,020	428	379,763
SAM-H-A-BDS-XX-ESPR5006	PRINCIPAL - SCH ADMIN	0.00	0.00				12,143	1,157
SAM-H-A-BDS-XX-ESPR5008	PRINCIP - SM(<226) HS - SCH ADMIN	0.00	0.00			4,940		
SAM-M-A-BDS-XX-ESPR5009	PRINCIPAL (14A) - SCH ADMIN	0.00	0.00					837
SAM-H-A-BDS-XX-ESPR5010	PRINCIPAL SMALL HS - SCH ADMIN	0.00	0.00			98,800	9,961	211,035
SAM-H-A-BDS-XX-ESPR5019	PRINCIPAL HIGH SCHOOL - SCH ADMIN	0.00	0.00			117,700	(874)	874
SAM-P-A-BDS-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	2.00	0.00		164,860	282,100	192,623	281,013
SAM-M-A-BDS-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	0.00	0.00			41,700		70,415
SAM-H-A-BDS-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	0.00	0.00			33,400		20,748
SAM-H-A-BDS-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	2.00	0.00		164,860		187,355	1,410
SAM-M-A-BDS-XX-ESAD3015	ADMIN ASST I - SCH ADMIN	0.00	0.00					434
FSC-H-A-BDS-XX-ESBK5973	SCHOOL BOOKKEEPERS 10 MO - FISCAL	0.00	0.00			87,750	(218)	83,159
OFC-H-A-BDS-XX-ESBK5976	SCHOOL BOOKKEEPER HOURLY - OTH FISCL	0.00	0.00					3,940
SAM-P-A-BDS-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.75	0.75	27,000	21,503	13,600	22,649	41,258
SAM-L-A-BDS-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	0.00	0.00			28,600	(132)	30,947
SAM-L-A-BDS-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	0.00			145,200	817	137,837
SAM-P-A-BDS-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00			300,300	(6,274)	300,966
SAM-M-A-BDS-XX-ESCL5867	SCH SECRETARY I (12 MO) - SCH ADMIN	0.00	0.00			37,500		
SAM-H-A-BDS-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMI	0.00	0.00			37,000		37,528
SAM-L-A-BDS-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	1.00	1.00	30,900	30,600	122,400	27,327	126,090
SAM-H-A-BDS-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - SCH ADMIN	0.00	0.00					(6,482)
SAM-H-A-BDS-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	0.00	0.00			28,600	4,206	59,888
SAM-H-A-BDS-XX-ESCL6402	SCH SEC I-DP-10 MS (YR) - SCH ADMIN	0.00	0.00			31,100		
GEN-8-I-BDS-XX-ESTC5105	TEACHER - GEN SCH	71.90	28.70	1,710,520	4,335,570	4,662,900	5,027,356	5,630,910
GEN-P-I-BDS-XX-ESTC5107	TEACHER-REHIRED RETIREE - GEN SCH	0.00	0.00				77,747	165,643
GEN-P-I-BDS-XX-ESTC5140	TEACHER IN-CHARGE - GEN SCH	0.00	0.00			106,720		113,016
GEN-L-I-BDS-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00					
GEN-L-I-BDS-XX-ESTC5220	INTERN TEACHER MTEC IB - GEN SCH	0.00	0.00					14,614
GEN-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	11.00	11.00	655,600	663,300	690,800	694,845	563,752
GEN-4-I-BDS-XX-ESTC6240	TEACHER IN-CHARGE (IB) - GEN SCH	0.00	0.00					72,810
GEN-M-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00				19,919	103,752
GEN-H-I-BDS-XX-ESTC7240	TEACHER IN-CHARGE YR RND - GEN SCH	0.00	0.00			200,100	17,535	129,707
KDS-P-I-BDS-XX-ESTC5105	TEACHER - DESEG-HSK	1.00	0.00		60,300	62,800	52,782	73,505
KDS-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - DESEG-HSK	1.00	0.00		60,300	62,800	74,199	49,432
KG4-J-I-BDS-XX-ESTC5105	TEACHER - K4 KNDGTN	11.50	4.50	268,200	693,450	785,000	553,895	573,311
KG4-J-I-BDS-XX-ESTC5140	TEACHER IN-CHARGE - K4 KNDGTN	0.00	0.00					59,749
KG4-J-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	2.50	2.50	149,000	150,750	94,200	3,421	58,946
KG5-K-I-BDS-XX-ESTC5105	TEACHER - K5 KNDGRN	13.50	5.50	327,800	814,050	785,000	745,384	680,951
KG5-K-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	1.00	3.00	178,800	60,300	62,800	17,551	19,749
ART-L-I-BDS-XX-ESTC5105	TEACHER - ART	1.50	0.40	23,840	90,450	226,080	117,518	187,618
ART-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.20	0.00		12,060	25,120	8,851	38,324
ART-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.70	0.60	35,760	42,210	43,960	32,144	56,003
ENG-M-I-BDS-XX-ESTC5105	TEACHER - ENGLISH	7.00	0.00		422,100	615,440	348,966	554,918
ENG-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	4.10	3.20	190,720	247,230	320,280	185,576	292,160
RDG-P-I-BDS-XX-ESTC5105	TEACHER - READING	0.00	0.00			62,800	16,521	68,060
FLG-M-I-BDS-XX-ESTC5105	TEACHER - FRGN LANG	1.00	0.00		60,300	125,600	13,976	136,489
FLG-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - FRGN LANG	0.50	1.00	59,600	30,150	43,960	11,935	
MTH-M-I-BDS-XX-ESTC5105	TEACHER - MATH	7.00	0.00		422,100	628,000	407,326	571,234
MTH-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - MATH	3.80	3.50	208,600	229,140	238,640	164,155	160,173
MUS-L-I-BDS-XX-ESTC5105	TEACHER - MUSIC	1.40	0.20	11,920	84,420	157,000	75,865	150,613
MUS-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.40	0.40	23,840	24,120		25,994	
SCN-M-I-BDS-XX-ESTC5105	TEACHER - SCIENCE	7.00	0.00		422,100	615,440	351,038	503,864
SCN-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	2.70	4.00	238,400	162,810	106,760	197,452	112,968
SSC-H-I-BDS-XX-ESTC5105	TEACHER - SOCIAL SC	8.00	0.00		482,400	690,800	440,810	397,147
SSC-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	3.00	3.00	178,800	180,900	188,400	138,126	81,785
BLG-M-I-BDS-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	0.00			188,400		285,106
BLG-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	0.00	0.00				22,509	45,872
ESL-P-I-BDS-XX-ESTC5105	TEACHER - ESL	2.50	0.00		150,750	251,200	158,717	251,954
ESL-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ESL	2.00	2.00	119,200	120,600	125,600	91,775	86,983
SPC-P-I-BDS-XX-ESTC5105	TEACHER - SPECIALTY	1.00	0.00		60,300		94,975	
BUS-H-I-BDS-XX-ESTC5105	TEACHER - BUS ED	1.00	0.00		60,300	94,200	60,967	57,590
FCE-H-I-BDS-XX-ESTC5105	TEACHER - FAM CONSM	0.00	0.00					

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TTC-H-I-BDS-XX-ESTC5105	TEACHER - TRADE/TEC	2.00	0.00		120,600	314,000	142,220	291,019
HPE-L-I-BDS-XX-ESTC5105	TEACHER - HEALTH/PE	5.90	0.60	35,760	355,770	383,080	358,658	426,297
HPE-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.20	0.80	47,680	12,060	12,560		
HPE-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.20	0.00		12,060	31,400	18,503	22,543
SPL-L-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - SPCH/LNG	0.00	0.00					(354)
MCG-H-S-BDS-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00					
SST-H-I-BDS-XX-ESTC5105	TEACHER - SP ED SPC	0.00	0.00					
GDC-P-S-BDS-XX-ESTC5105	TEACHER - GUIDANCE	1.40	0.00		84,420	69,080	99,277	53,018
GDC-H-S-BDS-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.00	0.00				129	2,377
DII-P-S-BDS-XX-ESTC5105	TEACHER - DIR/IMP	1.00	0.00		60,300	62,800	78,308	87,681
SLB-L-S-BDS-XX-ESTC5105	TEACHER - LIBRARY	1.30	1.00	59,600	78,390	106,760	101,177	139,598
SSW-L-S-BDS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.20	0.10	6,890	14,700	6,940	13,657	90
SSW-H-S-BDS-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.50	0.50	34,450	36,750	34,700	40,700	37,894
PSY-L-S-BDS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.20	0.20	14,440	15,000		21,832	(223)
PSY-H-S-BDS-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00			3,680		(1,856)
GEN-M-I-BDS-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00					1,032
GEN-P-I-BDS-XX-ESEA5706	PARA EDUC ASST - GEN SCH	23.46	8.01	202,653	602,922	404,811	580,579	389,068
GEN-L-S-BDS-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	6.44	2.38	45,696	124,292	106,343	125,874	124,428
GEN-P-S-BDS-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00				7	
GEN-L-I-BDS-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	3.62	5.55	140,415	93,034	96,570	98,902	73,014
GEN-H-I-BDS-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00			19,575	2,493	17,647
KDS-P-I-BDS-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	2.25	0.00		57,825	78,300	68,924	77,681
KDS-L-I-BDS-XX-ESEA5720	PARA ED ASST-SPEC CAL - DESEG-HSK	1.50	0.00		38,550	39,150	43,809	48,989
BLG-H-I-BDS-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	0.00	0.00			19,575		
ESL-P-I-BDS-XX-ESEA5706	PARA EDUC ASST - ESL	2.43	0.00		62,451	63,423	66,219	66,074
MCC-P-I-BDS-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00					(123)
OGA-P-S-BDS-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00				621	3,701
EBD-0-0-BDS-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - EMOT DIS	0.00	0.00					2,205
SNA-H-I-BDS-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - SPEC NEEDS	0.00	0.00					(546)
MCC-M-I-BDS-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - MULTICTG	0.00	0.00					1,040
SAM-M-A-BDS-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - SCH ADMI	0.00	0.00					9,672
BLD-P-B-BDS-XX-ESEN3500	ENGINEER I - BUILDINGS	0.00	0.00					(17,684)
BLD-P-B-BDS-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00					(4,608)
BLD-L-B-BDS-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	0.00				(439)	(21,832)
BLD-H-B-BDS-XX-ESEN3512	ENGINEER III(250,000 SQ FT) - BUILDING	0.00	0.00				(454)	(12,025)
BLD-H-B-BDS-XX-ESEN3513	ENGINEER IV - BUILDINGS	0.00	0.00					(9,070)
BLD-L-B-BDS-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00				(782)	(47,550)
BLD-L-B-BDS-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00				(306)	(5,931)
BLD-L-B-BDS-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	0.00	0.00				(659)	(34,925)
BLD-P-B-BDS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00				(1,199)	(56,551)
CBB-0-0-BDS-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(312,751)	603
Total Position Salaries		226.55	94.39	5,026,084	12,293,407	15,993,157	12,245,167	15,890,497
Position Benefits								
DWC-0-0-BDS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,910,103	7,179,351	10,587,457	7,151,177	10,519,509
Total Position Benefits		0.00	0.00	2,910,103	7,179,351	10,587,457	7,151,177	10,519,509
Other Wages								
GEN-H-S-BDS-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00				1,174	3,999
AGP-0-S-BDS-XX-EWOT0000	OVERTIME - PDG/AGENCY	0.00	0.00				7,662	15,432
GED-0-S-BDS-XX-EWOT0000	OVERTIME - HIGH SCH EQUIV	0.00	0.00				27,412	62,115
OGA-0-A-BDS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	200	2,500	2,001	21,302	34,421
SAM-H-A-BDS-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	3,500	14,500	2,171	3,941	15,862
BLD-H-B-BDS-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00		8,000	15,000	1,355	5,798
SAM-0-A-BDS-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00		1,900	1,900	2,279	1,865
SAM-0-A-BDS-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00					66
SAM-0-A-BDS-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00	2,108	2,108	2,108		397
SAM-M-A-BDS-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00					66
GEN-L-S-BDS-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	67,343	114,680	109,736	134,172	125,251
GEN-0-S-BDS-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00				3,902	2,367
GEN-0-S-BDS-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00			19,394		
AGP-H-I-BDS-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00				37,766	50,500
GED-0-I-BDS-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00				(9,214)	17,455
EXC-0-S-BDS-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00		4,400	5,900	(587)	(440)

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EXC-0-S-BDS-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00				7,886	4,733
SDV-L-S-BDS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,000	5,000	5,000	3,045	6,992
SD8-P-S-BDS-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00					
SD1-0-S-BDS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	12,000	14,018	25,630	4,934	2,925
SAM-0-A-BDS-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	5,870	33,370	49,300	34,053	29,777
GEN-0-S-BDS-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	1	8,351	50,763	420	8,926
GEN-0-S-BDS-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00			8,000	1,366	48,646
GEN-0-A-BDS-XX-EWNS5715	NOON SUPERVSION-SCH AIDES - GEN SCH	0.00	0.00			100		
EBD-0-0-BDS-XX-EWNS0000	NOON SUPERVISION - EMOT DIST	0.00	0.00					133
EBD-0-0-BDS-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - EMOT DIST	0.00	0.00					1,345
GEN-H-I-BDS-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00		1,600	1,100	3,751	8,254
EBD-0-0-BDS-XX-EWTS0000	TEACHER AS SUBSTITUTE - EMOT DIST	0.00	0.00					107
GEN-0-S-BDS-XX-EWTO0000	TEACHER ORIENTATION - GEN SCH	0.00	0.00			100		
GEN-H-I-BDS-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	9,700	34,932	68,470	141	18,751
GEN-H-I-BDS-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	17,356	89,800	60,106	20,520	16,710
ECS-0-I-BDS-XX-EWST5300	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00	1,264	1,264	1,045		
MCG-L-I-BDS-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00					37
MCG-0-I-BDS-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00	400	1,364	1,145		
MCC-0-I-BDS-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICTG COMPR	0.00	0.00					4,958
GEN-L-S-BDS-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	13,500	4,800	4,000	24,514	21,340
GEN-P-I-BDS-XX-EWPO5706	PT PARA BILINGUAL - GEN SCH	0.00	0.00				473	
OGA-L-S-BDS-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	1,000	1,000	1		80
SAM-L-A-BDS-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00					374
SFS-H-A-BDS-XX-EWPO0000	PART-TIME OTHER - STAFF SRV	0.00	0.00					115
BLD-P-A-BDS-XX-EWSE0000	SUB ENGINEER - BUILDINGS	0.00	0.00					187
AGP-0-S-BDS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - PDG/AGENC	0.00	0.00					(995)
OPR-0-A-BDS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00			1,750	244	2,058
BLD-H-B-BDS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	500	3,750	2,000	3,008	11,420
BLD-L-A-BDS-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	1,000			1,447	765
Total Other Wages		0.00	0.00	140,742	347,337	436,720	336,977	522,807
Other Benefits								
DWC-0-0-BDS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	81,493	202,845	289,117	196,794	346,098
Total Other Benefits		0.00	0.00	81,493	202,845	289,117	196,794	346,098
Purchased Services								
GEN-0-S-BDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	2,750	5,536	4,834	2,400	6,798
GEN-0-S-BDS-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	71,500	79,706	63,473	3,314	37,085
GEN-0-S-BDS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SC	0.00	0.00				609	
GEN-L-I-BDS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	41,932	82,581	7,501	126,891	130,511
GEN-0-S-BDS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	1,000	1,000	481	594	14,710
GEN-P-I-BDS-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00				450	
GEN-P-I-BDS-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00		14,000		3,202	5,255
GEN-P-I-BDS-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00		10,000	10,000	26,483	2,072
GEN-P-I-BDS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00					10,545
GEN-0-A-BDS-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00			29,520		3,500
GEN-P-I-BDS-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00				6,364	64,081
GEN-H-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				3,688	4,834
GEN-L-I-BDS-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00		7,500	11,500	4,551	7,826
GEN-0-S-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	4,000			14,957	471
GN6-0-A-BDS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SC	0.00	0.00				458	
GN6-0-A-BDS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				6,555	
GN6-0-S-BDS-XX-ECTV0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					(134,717)
GN6-0-A-BDS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	51,212	139,900	691,277	153,053	334,033
GN6-0-0-BDS-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	2,000	500		13,987	16,663
GN6-0-A-BDS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	28,938	33,606	25,802	173,602	142,860
GN6-0-A-BDS-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	730,970	1,555,104	1,503,995	1,352,543	1,746,262
GN6-0-0-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				160	
KDS-L-I-BDS-XX-ECTS0000	CONTRACT SERVICES - DESEG-HSK	0.00	0.00				371	
KDS-P-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - DESEG-HSK	0.00	0.00				1,585	1,144
ESL-0-S-BDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00		100	100	158	703
AGP-0-S-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00				13,082	11,262
GED-0-I-BDS-XX-EGSV0000	GENERAL SERVICE - HIGH SCH EQUIV	0.00	0.00				640	3,510
GED-0-I-BDS-XX-EOTH0000	OTHER EXPENSES - HIGH SCH EQUIV	0.00	0.00					1,110

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GED-0-S-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00				4,375	17,500
GED-0-S-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - HIGH SCH EQUIV	0.00	0.00				11,440	96
ECS-E-I-BDS-XX-ECTS0000	CONTRACT SERVICES - ERLY CHLD	0.00	0.00					246
SCC-0-I-BDS-XX-ECTV0000	CONTRACT SERVICES - CROSS CTG	0.00	0.00			608,888	(239)	302,818
MCG-P-I-BDS-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00				44,842	
SNA-M-I-BDS-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00					
MCC-0-I-BDS-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00		17,000	7,000		49,971
EXC-H-S-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - CO-CUR AC	0.00	0.00					189
SD1-0-S-BDS-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		250	6,250		7,500
SD1-0-S-BDS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00				2,600	
SD1-0-S-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	100	100	100		
SAM-H-A-BDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	663	663	1,663	12	1,038
SAM-P-A-BDS-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00				1,555	14,267
SAM-0-A-BDS-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	500	1,500	1,500	56	
SAM-L-A-BDS-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00			12,656	527	3,143
SAM-0-A-BDS-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00	100	4,265	7,000	78	
SAM-0-A-BDS-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	10,043	17,520	19,581	15,512	20,553
SAM-0-A-BDS-XX-ETCS0000	TRANSFER TO CESA - SCH ADMIN	0.00	0.00					376
SAM-0-A-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH ADMIN	0.00	0.00				1,054	
BLD-H-B-BDS-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00					1,350
EQM-L-A-BDS-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	49,065	36,500	22,000	22,288	4,245
EQM-0-A-BDS-XX-EGSV0000	GENERAL SERVICE - EQUIPMENT	0.00	0.00			3,000		4,202
EQM-L-A-BDS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		9,000	9,000		3,969
EQM-H-A-BDS-XX-EPST0000	POSTAGE - EQUIPMENT	0.00	0.00				41	
FLD-0-I-BDS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FIELD	0.00	0.00					1,991
FLD-0-I-BDS-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00				752	
FLD-0-I-BDS-XX-EOTH0000	OTHER EXPENSES - FIELD TRP	0.00	0.00				5,428	
FLD-L-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	12,440	8,370	1,500	6,639	5,373
PIN-0-A-BDS-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00				1,415	1,256
CBB-0-A-BDS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				293	425
CBB-0-A-BDS-XX-ESGF0000	ADMINISTRATIVE FEES - CHGBK/BBK	0.00	0.00			1,113,590		1,014,111
GOE-0-I-BDS-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00			33,720,064		34,584,039
GOE-0-I-BDS-XX-EOSV0000	OPTIONAL SERVICES - GEN EDUCATION	0.00	0.00			(5,626)		
GOE-0-I-BDS-XX-ESGF0000	ADMINISTRATIVE FEES - GEN EDUCATION	0.00	0.00			(34,988)		
Total Purchased Services		0.00	0.00	1,007,213	2,024,701	37,841,661	2,028,380	38,449,192
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	173,966	366,213	417,454	268,559	280,641
GN6-0-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				55	10,230
KDS-P-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00		6,400	15,141	761	4,142
TCC-0-S-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00		5,216		997	
ART-0-0-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00					623
SCN-0-0-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00					221
AGP-0-S-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00			1,250	2,006	7,212
GED-0-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00					72
SLB-P-S-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				44	
SAM-0-A-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	12,572	13,241	12,701	3,845	8,561
BLD-P-B-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	37,312	97,117	80,283	128,899	93,704
FLD-0-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				1,400	670
GEN-H-I-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	15,329	57,023	18,274	39,409	35,054
TCC-P-I-BDS-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	36,216				
TCC-0-A-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	1,000	54,129	6,600	46,549	7,869
MUS-H-I-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MUSIC	0.00	0.00					1,957
TTC-0-I-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	11,425	3,385	3,385	9,847	
SLB-P-S-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00			2,000	725	
GEN-0-I-BDS-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	22,000	19,300	48,085	18,819	46,083
TCC-0-S-BDS-XX-ETXB0000	TEXTBOOKS - TECH/COMP	0.00	0.00				702	
SCN-H-I-BDS-XX-ETXB0000	TEXTBOOKS - SCIENCE	0.00	0.00					92
GEN-0-S-BDS-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				4,944	14
SLB-P-S-BDS-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	39,720	121,368	226,208	85,256	157,728
GEN-H-I-BDS-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00		15,000		13,950	3,309
GEN-M-I-BDS-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				425	243
GEN-0-S-BDS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	100	200	200		68

BU600
BDS-CHARTER SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 611

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
GEN-0-S-BDS-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00					4,101
TCC-L-S-BDS-XX-ESWR0000	SOFTWARE-PROGRAMMED - TECH/COMP	0.00	0.00	5,500	5,178		2,774	
Total Supplies/Supply Backorders		0.00	0.00	355,240	763,870	831,681	629,972	662,605
Capital Expenses								
BLD-0-A-BDS-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00		8,000	5,000		
MBM-0-A-BDS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	27,000	20,814	21,200	45,927	81,226
GEN-L-S-BDS-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00				2,335	
TCC-0-A-BDS-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00					7,305
TCC-0-A-BDS-XX-EEQP0000	EQUIPMENT - TECH/COMP	0.00	0.00					16,032
SAM-L-A-BDS-XX-EEQP0000	EQUIPMENT - SCH ADMIN	0.00	0.00				279	
Total Capital Expenses		0.00	0.00	27,000	28,814	26,200	48,541	104,563
Other Objects								
GN6-0-0-BDS-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00		5,358	(9,827)		
GN6-0-0-BDS-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	22,759	174,939	114,528		
GN6-0-0-BDS-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(87,492)	(150,175)			1,500
GN6-0-0-BDS-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00					(6,748)
GN6-0-0-BDS-XX-EPLA0000	PLAN DISBURSEMENT - GEN SCH	0.00	0.00			(90,000)		
Total Other Objects		0.00	0.00	(64,733)	30,122	14,701		(5,248)
Total BDS-CHARTER SCHOOLS		226.55	94.39	9,483,142	22,870,447	66,020,694	22,637,011	66,490,025

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 612

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SAM-P-A-BDK-XX-ESPR5000	PRINCIPAL DIS ELEM SCH I - SCH ADMIN	0.00	0.00			607,750	(693)	43,799
SAM-P-A-BDK-XX-ESPR5001	PRINCIPAL DIS ELEM SCH II - SCH ADMIN	0.00	0.00			1,355,750	6,991	2,300,255
SAM-P-A-BDK-XX-ESPR5002	PRINCIPAL DIS ELEM SCH III - SCH ADMIN	0.00	0.00			374,000	1,033	520,647
SAM-P-A-BDK-XX-ESPR5003	PRINCIPAL SCH I - SCH ADMIN	0.00	0.00			1,588,900	26,036	1,142,040
SAM-P-A-BDK-XX-ESPR5004	PRINCIPAL - SCH ADMIN	0.00	0.00			935,000	1,381	832,091
SAM-P-A-BDK-XX-ESPR5011	PRINCIPAL SMALL HS IB CAL - SCH ADMIN	0.00	0.00				11,955	1,144
SAM-P-A-BDK-XX-ESPR7300	PRINCIPAL YR RD ELEM II - SCH ADMIN	0.00	0.00			187,000	12,510	184,784
SAM-P-A-BDK-XX-ESPR7301	PRINCIPAL YR RD-CWII - SCH ADMIN	0.00	0.00			140,250	2,837	162,813
SAM-P-A-BDK-XX-ESPR7304	PRINCIPAL LEVEL II YR RND - SCH ADMIN	0.00	0.00			93,500	(1,557)	104,911
SAM-P-A-BDK-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	34.50	37.00	3,008,100	2,843,835	2,015,000	2,875,564	2,068,176
SAM-P-A-BDK-XX-ESAP7302	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	4.00	4.00	325,200	329,720	249,860	351,589	230,478
NRR-P-S-BDK-XX-ESCA4044	SCHOOL NURSE - NURSE REG	0.00	0.00					6,083
FSC-P-A-BDK-XX-ESBK5973	SCHOOL BOOKKEEPERS 10 MO - FISCAL	0.00	0.00			17,550	(4)	18,246
FSC-P-A-BDK-XX-ESBK5977	SCH BKKPR 10 MO HALF TIME YR - FISCAL	0.00	0.00				(409)	20,555
SLB-P-S-BDK-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - LIBRARY	0.00	0.00				(80)	
SAM-P-A-BDK-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	1.00	1.50	54,000	28,670	109,500	40	31,508
SAM-P-A-BDK-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	3.50	4.00	108,400	100,345	1,623,050	53,427	1,733,573
SAM-P-A-BDK-XX-ESCL5867	SCH SECRETARY I (12 MO) - SCH ADMIN	0.00	0.00			75,000	(210)	37,405
SAM-P-A-BDK-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMI	0.00	0.00				2,953	31,612
SAM-P-A-BDK-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	2.00	2.00	61,800	57,340	780,300	56,358	554,102
SAM-P-A-BDK-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	0.00	0.00			143,000	9,788	140,996
SAM-P-A-BDK-XX-ESCL6401	ELEM HEAD SECRT YR RND - SCH ADMIN	0.00	0.00			61,200	273	95,529
GEN-P-I-BDK-XX-ESTC4890	MTEC INTERN YR RND SCH - GEN SCH	0.00	0.00					383
GEN-P-I-BDK-XX-ESTC5105	TEACHER - GEN SCH	507.90	541.25	32,258,500	30,626,370	32,248,799	31,407,541	34,673,320
GEN-P-I-BDK-XX-ESTC5107	TEACHER-REHIRED RETIREE - GEN SCH	0.00	0.00				100,749	68,233
GEN-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				61,665	56,048
GEN-P-I-BDK-XX-ESTC6113	PARA ED ASST - GEN SCH	0.00	0.00			13,050		
GEN-8-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	50.80	48.50	2,890,600	3,063,240	3,908,044	3,258,590	4,007,949
KDS-P-I-BDK-XX-ESTC5105	TEACHER - DESEG-HSK	15.00	0.00		904,500	879,200	617,624	529,209
KDS-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - DESEG-HSK	0.50	0.00		30,150	62,800	38,516	57,228
TCC-P-I-BDK-XX-ESTC5105	TEACHER - TECH/COMP	0.00	0.00			31,400		
KG4-J-I-BDK-XX-ESTC5105	TEACHER - K4 KNDGTN	74.50	83.00	4,946,800	4,492,050	4,791,640	3,989,436	4,134,449
KG4-J-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	6.00	5.00	298,000	361,800	439,600	376,391	308,382
KG3-I-I-BDK-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	5.00	5.00	298,000	301,500	439,600	190,460	305,417
KG3-I-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - 3 YR KINDRGTN	1.00	0.00		60,300		46,036	66,338
KG5-K-I-BDK-XX-ESTC5105	TEACHER - K5 KNDGRN	67.00	84.30	5,024,280	4,040,100	4,731,980	3,787,158	3,575,090
KG5-K-I-BDK-XX-ESTC5107	TEACHER-REHIRED RETIREE - K5 KNDGRN	0.00	0.00				11,531	
KG5-K-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	6.10	7.20	429,120	367,830	489,840	101,352	161,977
ART-P-I-BDK-XX-ESTC5105	TEACHER - ART	8.20	9.60	572,160	494,460	602,880	739,218	535,070
ART-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.40	0.50	29,800	24,120	87,920	26,815	133,273
RDG-P-I-BDK-XX-ESTC5105	TEACHER - READING	2.00	0.00		120,600	94,200	80,418	142,794
FLG-P-I-BDK-XX-ESTC5105	TEACHER - FRGN LANG	1.00	1.00	59,600	60,300	31,400	58,864	21,365
MUS-P-I-BDK-XX-ESTC5105	TEACHER - MUSIC	10.00	8.70	518,520	603,000	452,160	590,424	437,349
MUS-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.80	0.40	23,840	48,240	100,480	42,647	54,046
BLG-P-I-BDK-XX-ESTC5105	TEACHER - BILNG/MTC	85.20	99.80	5,948,080	5,137,560	5,036,560	5,318,252	5,245,888
ESL-P-I-BDK-XX-ESTC5105	TEACHER - ESL	28.00	31.50	1,877,400	1,688,400	1,670,480	1,553,524	1,631,337
SPC-P-S-BDK-XX-ESTC5105	TEACHER - SPECIALTY	3.00	4.00	238,400	180,900	188,400	148,457	162,369
TTC-P-I-BDK-XX-ESTC5105	TEACHER - TRADE/TEC	1.00	1.00	59,600	60,300	31,400	77,747	38,489
HPE-P-I-BDK-XX-ESTC5105	TEACHER - HEALTH/PE	10.70	13.20	786,720	645,210	904,383	828,949	876,368
HPE-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.20	0.50	29,800	12,066	113,040	17,956	82,712
ECS-E-I-BDK-XX-ESTC5105	TEACHER - ERLY CHLD	0.00	0.00					
OIS-P-I-BDK-XX-ESTC5105	TEACHER - ORTHO IMP	0.00	0.00					
SPL-P-I-BDK-XX-ESTC5105	TEACHER - SPCH/LNG	0.00	0.00					
DTS-P-S-BDK-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.00	0.00					(564)
MCG-P-I-BDK-XX-ESTC4890	MTEC INTERN YR RND SCH - MULTICATEG	0.00	0.00				35,683	
MCG-P-I-BDK-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00					
MCG-P-I-BDK-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATE	0.00	0.00				39,538	
MCG-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00				60,914	11,765
MCG-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - MULTICATEG	0.00	0.00					6,915
MCC-P-I-BDK-XX-ESTC4890	MTEC INTERN YR RND SCH - MULTICTG COMP	0.00	0.00				16,987	
MCC-P-I-BDK-XX-ESTC5105	TEACHER - MULTICTG COMPR	0.00	0.00					
MCC-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - MULTICTG COMPR	0.00	0.00					
GDC-P-S-BDK-XX-ESTC5105	TEACHER - GUIDANCE	2.40	0.00		144,720	150,720	258,179	168,951

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 612

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
GDC-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	1.20	0.00		72,360	50,240	78,375	71,058
DII-P-S-BDK-XX-ESTC5105	TEACHER - DIR/IMP	9.60	5.00	298,000	578,880	62,800	210,646	74,524
DII-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - DIR/IMP	1.00	0.50	29,800	60,300			
SD1-P-S-BDK-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00					521
SLB-P-S-BDK-XX-ESTC5105	TEACHER - LIBRARY	1.50	2.80	166,880	90,450	628,000	33,445	515,059
SLB-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	1.00	1.60	95,360	60,300	131,880	31,652	101,235
AIM-P-S-BDK-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	2.00	119,200				
SSW-P-S-BDK-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.40	1.80	124,020	102,900	48,580	57,408	10,590
SSW-P-S-BDK-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.20	0.20	13,780	14,700		10,372	
PSY-P-S-BDK-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.10	0.00		7,500	14,720	7,601	9,104
PSY-P-S-BDK-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.10	0.10	7,220	7,500	7,360	6,463	(299)
GEN-0-S-BDK-XX-ESEA4034	CHILD CARE WORKER - GEN SCH	0.00	0.00				228	21,096
GEN-P-I-BDK-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.25	0.00		6,425		108,747	279,676
GEN-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - GEN SCH	107.51	150.54	3,807,397	2,763,137	2,430,563	2,169,378	1,874,649
GEN-P-S-BDK-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	13.28	16.71	320,832	256,304	276,183	289,982	223,679
GEN-P-S-BDK-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00				33,612	48,103
GEN-P-S-BDK-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	1.50	1.50	28,800	28,950	50,566	29,274	35,105
GEN-P-I-BDK-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	9.09	6.18	156,354	233,613	217,935	161,778	204,063
KDS-P-I-BDK-XX-ESEA5705	PARA ED ASST-HOURLY - DESEG-HSK	0.00	0.00				389	
KDS-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	30.75	0.00		790,275	861,300	818,902	845,669
KDS-P-I-BDK-XX-ESEA6113	PARA ED ASST-YEAR ROUND - DESEG-HSK	0.75	0.00		19,275	39,150	5,819	29,481
BLG-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	9.89	15.51	392,403	254,173	123,975	133,380	78,378
ESL-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - ESL	5.51	8.56	216,568	141,607	143,811	149,925	143,677
ECS-E-I-BDK-XX-ESEA5706	PARA EDUC ASST - ERLY CHLD	0.00	0.00				1,471	(17)
ECS-E-I-BDK-XX-ESEA6113	PARA ED ASST-YEAR ROUND - ERLY CHLD	0.00	0.00					(60)
SSP-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - SCH SPECIAL ED	0.13	0.06	1,518	3,341		129	
MCG-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	1.13	0.00		29,041		16,923	(63)
MCG-P-I-BDK-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTICATEG	0.00	0.00					(8)
MCC-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00				1,654	(18)
MCC-P-I-BDK-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTICTG COM	0.00	0.00					
PRT-P-S-BDK-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.38	9,614				
OGA-P-S-BDK-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - OTH GN AD	0.00	0.00				473	117
OGA-P-S-BDK-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00				602	1,055
OGA-0-A-BDK-XX-ESEA9914	SCH SAFETY ASST RUFUS KING - OTH GN AD	0.00	0.00					89
GEN-P-S-BDK-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - GEN SCH	0.00	0.00					167
ECS-E-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - ERLY CHLD	0.00	0.00					617
EBD-P-I-BDK-XX-ESHC4035	HANDICAPPED CHILD ASST - EMOT DIST	0.00	0.00				2,808	
EBD-0-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - EMOT DIST	0.00	0.00					
SSP-P-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPECIAL E	2.25	2.25	55,125	55,800			
MCG-P-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.00				24,578	(4,353)
MCG-P-I-BDK-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - MULTICAT	0.00	0.00					6,994
SNA-P-I-BDK-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - SPEC NEE	0.00	0.00					3,798
MCC-P-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICTG COMP	0.00	0.00					(309)
MCC-P-I-BDK-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - MULTICTG	0.00	0.00					15,311
SSW-P-S-BDK-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.75	0.75	17,325	17,625	18,300	16,681	22,244
BLD-P-B-BDK-XX-ESEN3500	ENGINEER I - BUILDINGS	0.00	0.00					(141,664)
BLD-P-B-BDK-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00				25,398	(124,031)
BLD-P-B-BDK-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	0.00				21,038	16,079
BLD-P-B-BDK-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00					(7,238)
BLD-P-B-BDK-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00					509
BLD-P-B-BDK-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	0.00	0.00				5,205	22,538
BLD-P-B-BDK-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00				31,943	(178,013)
CBB-0-0-BDK-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				505,529	899,539
Total Position Salaries		1,130.59	1,209.39	65,706,916	62,422,082	72,961,949	62,283,249	72,851,583
Position Benefits								
DWC-0-0-BDK-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	38,044,303	36,454,533	48,300,277	36,373,417	48,227,747
Total Position Benefits		0.00	0.00	38,044,303	36,454,533	48,300,277	36,373,417	48,227,747
Other Wages								
GEN-0-S-BDK-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00	1,437			791	1,437
OGA-P-S-BDK-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	30,390	29,383	28,350	39,323	47,649
SAM-P-A-BDK-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	23,600	36,000	51,444	42,890	110,527
BLD-0-A-BDK-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00				241	

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
MCC-P-I-BDK-XX-EWPC3450	PART TIME CLERICAL - MULTICTG COMPR	0.00	0.00					198
SAM-P-A-BDK-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	13,701	15,660	13,000	4,949	4,168
SAM-0-A-BDK-XX-EWPC3450	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	500	500	500		6,823
SAM-P-A-BDK-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	6,800	6,800	9,300	3,484	(190)
SAM-P-A-BDK-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00			1		5,144
SAM-P-A-BDK-XX-EWSC3451	PT CLERICAL UNLIMITED - SCH ADMIN	0.00	0.00	500	500		72	6,058
SAM-0-A-BDK-XX-EWPE0000	STUDENT EMPLOYEES - SCH ADMIN	0.00	0.00					893
SAM-0-A-BDK-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00				1,729	
GEN-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	275,115	353,335	207,781	234,572	145,270
GEN-0-S-BDK-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	4,000	8,000	13,000	126,765	89,708
GEN-0-S-BDK-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00	1,000	1,000	1,000	474	
GEN-P-I-BDK-XX-EWPT5550	PT CERT-EXTRACURR - GEN SCH	0.00	0.00				315	
TCC-0-S-BDK-XX-EWPT0000	PT CERTIFICATED - TECH/COMP	0.00	0.00	5,500	5,500	5,500	5,081	5,362
DTS-0-S-BDK-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00	100	100	100		635
EXC-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	47,235	29,200	26,448	21,894	24,110
EXC-P-S-BDK-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	21,000	5,000	3,000	67,208	61,120
SDV-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			8,050		268
SD8-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00	1,000	1,000	14,500	3,929	5,238
SD1-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	214,457	238,387	208,243	138,868	80,407
SD1-P-S-BDK-XX-EWPT5105	PT CERTIFICATED - STAFF DEV	0.00	0.00	7,000				
SD1-0-S-BDK-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00	7,001	1	1,000		
SAM-0-A-BDK-XX-EWLT9510	L.T.E. CERTIFICATED - SCH ADMIN	0.00	0.00					3,870
SAM-P-A-BDK-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	140,042	227,463	296,779	115,771	392,595
SAM-0-A-BDK-XX-EWPT5001	PT CERT - PRINCIPAL - SCH ADMIN	0.00	0.00				3,056	6,526
SAM-0-A-BDK-XX-EWPT5003	PT CERT - PRINCIPAL - SCH ADMIN	0.00	0.00					1,081
GEN-0-S-BDK-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	3,000	27,000	607,012	44,560	164,756
GEN-0-S-BDK-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00	100	19,900	128,500	34,455	697,044
GEN-0-A-BDK-XX-EWNS5715	NOON SUPERVSION-SCH AIDES - GEN SCH	0.00	0.00			100		
SAM-P-A-BDK-XX-EWNS0000	NOON SUPERVISION - SCH ADMIN	0.00	0.00	2,000	10,000		98	
GEN-P-I-BDK-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	32,806	60,106	32,638	14,352	67,261
GEN-0-I-BDK-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	8,000	3,100	3,100		
GEN-0-S-BDK-XX-EWTO0000	TEACHER ORIENTATION - GEN SCH	0.00	0.00	6,220	1,220	2,120		
GEN-0-I-BDK-XX-EWMI5202	MUSIC INSTRUCTOR - GEN SCH	0.00	0.00					61
GEN-P-I-BDK-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	51,462	155,894	66,737	(8,352)	11,880
GEN-P-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	196,577	287,190	254,527	62,668	66,639
ECS-0-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00	400	1,264	837		
MCG-0-I-BDK-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00					430
MCG-P-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00		2,528	1,673	632	201
MCC-0-I-BDK-XX-EWST0000	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00					731
MCC-P-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00					199
SD1-P-S-BDK-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	86,963	82,068		17,182	(485)
SD1-0-S-BDK-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	1,375	3,900	4,700	948	(1,582)
GEN-0-S-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - GEN SCH	0.00	0.00	2,000	1,000			2,719
ECS-E-I-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - ERLY CHLD	0.00	0.00		2,000	2,000		2,755
MCG-0-I-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICATEG	0.00	0.00	100	1,100	1,100		1,413
MCG-0-I-BDK-XX-EWSH4060	HANDIC CHILD AIDE SUB - MULTICATEG	0.00	0.00					66
MCC-0-I-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICTG COMPR	0.00	0.00		2,500	4,000		5,028
GEN-P-S-BDK-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	10,713				
GEN-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	157,208	29,100	19,250	74,177	91,275
DTS-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - PRG SUPP TCHR	0.00	0.00					67
MCC-P-I-BDK-XX-EWPO0000	PART-TIME OTHER - MULTICTG COMPR	0.00	0.00				754	
EXC-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00	7,425			1,291	
SDV-0-S-BDK-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					208
SD1-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	700	200	200	250	1,235
SLB-P-S-BDK-XX-EWLT9530	L.T.E. NO PENSION - LIBRARY	0.00	0.00				24,184	
OGA-0-A-BDK-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	3,000	3,000	3,000	121	
OGA-P-S-BDK-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	400	400	100		
SAM-P-A-BDK-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	4,000	4,000	4,000	1,076	5,509
BLD-P-B-BDK-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00					5,639
BLD-P-B-BDK-XX-EWES0000	ENGINEER STAND-BY PAY - BUILDINGS	0.00	0.00				14	
BLD-P-B-BDK-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00	500			765	774
BLD-0-A-BDK-XX-EWXL0000	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00				614	56
BLD-0-A-BDK-XX-EWXL3580	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00				300	
GEN-0-I-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00				126	

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
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OPR-0-A-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	1,000	1,000	500	8,328	26,053
BLD-P-B-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	79,060	76,044	48,909	39,619	70,326
BLD-0-A-BDK-XX-EWXM3500	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00				87	20
BLD-P-B-BDK-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00				1,734	4,686
BLD-P-B-BDK-XX-EWSD3580	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00				162	
Total Other Wages		0.00	0.00	1,455,387	1,732,343	2,072,999	1,131,573	2,223,882
Other Benefits								
DWC-0-0-BDK-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,607			2,611	
DWC-0-0-BDK-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	836,501	1,009,938	1,372,363	646,715	1,472,210
Total Other Benefits		0.00	0.00	838,108	1,009,938	1,372,363	649,327	1,472,210
Purchased Services								
GEN-P-I-BDK-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00				402	
GEN-P-S-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	54,616	59,495	69,945	15,528	95,272
GEN-0-S-BDK-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	8,000	13,100	19,401	1,059	12,827
GEN-P-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SC	0.00	0.00				705	
GEN-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	632,775	598,901	293,192	602,626	617,290
GEN-P-I-BDK-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	24,800	23,300	21,591	2,501	9,389
GEN-P-I-BDK-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00				6,037	
GEN-P-I-BDK-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00	1,557	9,118	31,937	18,234	30,760
GEN-P-I-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	18,000	17,400	42,000	7,403	52,972
GEN-P-I-BDK-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	26,401				
GEN-0-S-BDK-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00	200		(92,756)	16,193	106,263
GEN-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	37,445	23,459	18,129	29,916	48,804
GEN-P-I-BDK-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	6,812	6,384	1,658	5,587	11,848
GEN-0-S-BDK-XX-ETCS0000	TRANSFER TO CESA - GEN SCH	0.00	0.00				833	175
GEN-P-S-BDK-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00			1,000	2,223	2,772
GEN-0-S-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	1	1	2,501	9,287	541
GN6-0-A-BDK-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	8,750			350	
GN6-0-0-BDK-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	18,300	10,500	9,500	279	22,972
GN6-0-0-BDK-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00				233	
GN6-0-A-BDK-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	342,502	202,992	46,609	239,761	145,368
GN6-0-0-BDK-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	34,100	15,500	4,000	105,508	94,198
GN6-0-A-BDK-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	283,857	229,226	133,174	484,006	442,515
GN6-0-0-BDK-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	1,250	1,250	500	245	437
GN6-0-0-BDK-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					2,550
GN6-0-0-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				1,640	1,511
KDS-P-S-BDK-XX-ECTS0000	CONTRACT SERVICES - DESEG-HSK	0.00	0.00			1,500	5,347	575
KDS-P-I-BDK-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - DESEG-H	0.00	0.00				1,386	
KDS-0-S-BDK-XX-EGSV0000	GENERAL SERVICE - DESEG-HSK	0.00	0.00					1,945
KDS-P-S-BDK-XX-EOTH0000	OTHER EXPENSES - DESEG-HSK	0.00	0.00				407	2,891
KDS-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - DESEG-HSK	0.00	0.00				15,363	6,820
TCC-0-A-BDK-XX-ECTS0000	CONTRACT SERVICES - TECH/COMP	0.00	0.00				490	
TCC-0-S-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - TECH/COMP	0.00	0.00			500		
ART-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00	2,500			2,895	14,081
ESL-0-S-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00	800				
DTS-0-S-BDK-XX-EGSV0000	GENERAL SERVICE - PRG SUPP TCHR	0.00	0.00	400	400	3,315		503
MCG-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00		2,076	2,076	11,116	36,131
MCG-0-S-BDK-XX-EGSV0000	GENERAL SERVICE - MULTICATEG	0.00	0.00			100		
SNA-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00				25,172	
MCC-0-I-BDK-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00	13,000			7,473	255
EXC-P-S-BDK-XX-ECTS0000	CONTRACT SERVICES - CO-CUR AC	0.00	0.00	2,500	2,500	2,500	2,005	3,892
EXC-P-S-BDK-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - CO-CUR	0.00	0.00				1,965	
EXC-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - CO-CUR AC	0.00	0.00	2,500	2,500	2,500		269
SD1-0-S-BDK-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	8,509	3,909	9,309		900
SD1-P-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00				7,600	1,000
SD1-0-S-BDK-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	2,500	2,500	2,500		84
SD1-0-S-BDK-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	5,600	5,910	5,100	964	93
SD1-0-S-BDK-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00			1,000		
SD1-0-S-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	6,197	2,500	3,000	4,985	1,994
OGA-0-A-BDK-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00					1,911
SAM-P-A-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	12,048	14,048		766	
SAM-0-A-BDK-XX-ECNS0000	CONSULTANT SERVICES - SCH ADMIN	0.00	0.00				947	

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
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SAM-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	29,800	14,501	13,301	101,105	18,482
SAM-O-A-BDK-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	27,512	24,562	22,766	4,685	15,328
SAM-P-A-BDK-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00		5,000	8,648	25	
SAM-P-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00	39,000	41,600		25,146	
SAM-O-A-BDK-XX-EOTH0000	OTHER EXPENSES - SCH ADMIN	0.00	0.00					98
SAM-O-A-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - SCH ADMIN	0.00	0.00					70
SAM-P-A-BDK-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	113,896	103,865	100,565	69,535	80,753
SAM-P-A-BDK-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00	2,000	1,000		976	87
FSC-O-A-BDK-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00			820		
BLD-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				9,758	
BLD-O-A-BDK-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00				496	
BLD-O-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - BUILDINGS	0.00	0.00				216	
BLD-O-A-BDK-XX-EOTH0000	OTHER EXPENSES - BUILDINGS	0.00	0.00					146
EQM-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	512,349	379,582	79,003	256,881	99,423
EQM-P-A-BDK-XX-EGSV0000	GENERAL SERVICE - EQUIPMENT	0.00	0.00			33,286	14,238	69,649
EQM-O-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	58,407	22,855	31,934	24,135	17,367
MBM-O-A-BDK-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00				6,310	
FLD-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00				4,543	15,160
FLD-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	117,533	91,670	22,198	73,754	25,246
PIN-O-A-BDK-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00					125
PIN-P-A-BDK-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00				2,199	4,872
CBB-O-O-BDK-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				2,481	7,884
Total Purchased Services		0.00	0.00	2,456,417	1,931,604	948,302	2,235,944	2,126,517
Supplies/Supply Backorders								
GEN-O-S-BDK-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	2,500	15,500	30,345	10,496	17,604
BLG-O-S-BDK-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - BILNG/MT	0.00	0.00	1,000	1,000	1,000	904	276
ESL-O-S-BDK-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - ESL	0.00	0.00	3,220	3,220	3,220	1,514	
GEN-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,531,036	2,546,916	2,160,434	1,925,897	1,683,159
GN6-O-O-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				915	6,051
KDS-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00		53,185	102,397	12,200	28,677
TCC-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	34,899	102,729		66,706	
ART-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				2,224	583
MUS-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00	600				
BLG-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00		4,000	4,000	3,161	3,342
ESL-O-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - ESL	0.00	0.00				518	
HPE-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00				195	
MCG-O-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00		1,500	1,500		
EX8-O-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CURRIC GR 8	0.00	0.00					1,500
SD1-O-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	10,489	25,157	2,001	1,861	(1,672)
SLB-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00			16,250	10,718	29,268
SAM-P-A-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	100,825	87,573	65,098	36,649	41,024
BLD-P-B-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	537,569	458,592	351,741	516,089	479,296
EQM-P-A-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				4,365	
FLD-O-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00	2,000			225	
GEN-P-I-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	98,807	152,554	41,774	154,025	80,708
GN6-O-O-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					7,239
TCC-P-S-BDK-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	709,318				
TCC-P-S-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	46,392	159,155	28,041	68,349	5,444
SLB-P-S-BDK-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00	18,580				
SLB-P-S-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				10,615	11,452
SAM-O-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00				269	
BLD-O-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00				299	
EQM-P-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	8,459	8,000		5,246	
GEN-P-I-BDK-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	167,767	190,352	107,191	188,871	134,892
GN6-O-O-BDK-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00					6,974
ESL-O-I-BDK-XX-ETXB0000	TEXTBOOKS - ESL	0.00	0.00	5,400	5,400	5,400		110
GEN-O-S-BDK-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	13,533	12,516	5,167	20,264	1,218
SLB-P-S-BDK-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	556,180	646,344	713,844	542,668	581,894
BLD-O-A-BDK-XX-ENTB0000	NON-TEXT BOOKS - BUILDINGS	0.00	0.00					2,133
GEN-P-I-BDK-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				3,055	542
GEN-P-I-BDK-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				7,287	
GEN-O-S-BDK-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	1,839	2,785	3,285	3,521	4,208
GEN-O-S-BDK-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	1,600	1,600	7,100	6,620	165

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 612

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
SLB-P-S-BDK-XX-EMAG0000	MAGAZINES & NEWSPAPERS - LIBRARY	0.00	0.00					1,539
SAM-0-A-BDK-XX-EFOD0000	FOOD - SCH ADMIN	0.00	0.00				51	
BLD-0-A-BDK-XX-EUNF0000	UNIFORMS - BUILDINGS	0.00	0.00				128	
Total Supplies/Supply Backorders		0.00	0.00	4,852,013	4,478,078	3,649,788	3,605,917	3,127,637
Capital Expenses								
TCC-0-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00	1,500	1,500	1,000		
BLD-0-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00					(4,794)
MBM-P-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	321,866	226,455	163,531	256,286	147,378
GEN-0-A-BDK-XX-ETLP0000	TECH. LEASE/PURCHASE - GEN SCH	0.00	0.00	400	400	400		
TCC-0-A-BDK-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00	41,100	40,100	20,100	14,848	
GEN-P-A-BDK-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				9,995	26,871
GEN-0-S-BDK-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00					42,228
GN6-0-0-BDK-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00					5,656
GN6-0-0-BDK-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00				268	
TCC-0-A-BDK-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00	8,000	84,912	64,878		22,720
Total Capital Expenses		0.00	0.00	372,866	353,367	249,909	281,398	240,059
Other Objects								
GEN-0-0-BDK-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00			23,682		
GEN-P-I-BDK-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				45	
GEN-0-0-BDK-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00					1,623
GN6-0-0-BDK-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00	(20,000)	116,907	(1,392,715)		
GN6-0-0-BDK-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	112,191	(332,548)	187,746		
GN6-0-0-BDK-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(962,977)	(971,998)			
GN6-0-0-BDK-XX-EPLA0000	PLAN DISBURSEMENT - GEN SCH	0.00	0.00			(284,999)		
SAM-0-A-BDK-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SCH ADMIN	0.00	0.00				79	
Total Other Objects		0.00	0.00	(870,786)	(1,187,639)	(1,466,286)	124	1,623
Total BDK-K-8 SCHOOLS		1,130.59	1,209.39	112,855,224	107,194,306	128,089,302	106,560,950	130,271,262

BU600
BDC-SUPPLEMENTAL SCH SUPPORT

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 613

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SAM-L-A-BDC-XX-ESPR5000	PRINCIPAL DIS ELEM SCH I - SCH ADMIN	0.00	0.00			92,900	480	88,454
SAM-H-A-BDC-XX-ESPR5001	PRINCIPAL DIS ELEM SCH II - SCH ADMIN	0.00	1.00	109,029		92,900		
SAM-L-A-BDC-XX-ESPR5004	PRINCIPAL - SCH ADMIN	0.00	0.00					100,536
SAM-P-A-BDC-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	0.00	1.50	121,950				252
SAM-M-A-BDC-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	1.00	0.00		82,430	166,800	92,532	149,489
SAM-H-A-BDC-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	3.00	1.00	81,300	247,290		92,168	
GEN-0-0-BDC-XX-ESAD1350	DIRECTOR-ORGANIZATIONAL DEVELP - GEN S	0.00	0.00				4,519	
OGA-0-A-BDC-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	0.00	0.00					9,535
SAM-P-A-BDC-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00			57,200	3,100	46,668
GEN-P-I-BDC-XX-ESTC5105	TEACHER - GEN SCH	1.00	1.60	95,360	60,300	546,360	168,649	499,459
GEN-H-I-BDC-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00					11,740
TCC-H-I-BDC-XX-ESTC5105	TEACHER - TECH/COMP	0.00	0.00					
KG4-L-I-BDC-XX-ESTC5105	TEACHER - K4 KNDGTN	0.50	0.00		30,150	31,400		25,518
KG3-L-I-BDC-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	0.00	0.00			31,400		5,030
KG5-L-I-BDC-XX-ESTC5105	TEACHER - K5 KNDGRN	0.50	0.00		30,150	31,400	28,466	47,872
ART-H-I-BDC-XX-ESTC5105	TEACHER - ART	0.00	0.00					120,101
ART-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.00	0.00					34,250
ART-H-I-BDC-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00					
ENG-M-I-BDC-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00			125,600	43,455	102,606
ENG-H-I-BDC-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.00	0.00					20,985
FLG-L-I-BDC-XX-ESTC5105	TEACHER - FRGN LANG	1.00	2.10	125,160	60,300	62,800	39,755	96,880
FLG-M-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - FRGN LANG	0.00	0.00			251,200	25,050	71,547
MTH-H-I-BDC-XX-ESTC5105	TEACHER - MATH	0.00	0.00				43,929	83,609
MTH-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	0.00					72,873
MTL-P-I-BDC-XX-ESTC5105	TEACHER - MATH TCHR LDRS	0.00	0.00					
MTL-L-I-BDC-XX-ESTC6240	TEACHER IN-CHARGE (IB) - MATH TCHR LDR	0.00	0.00					
MUS-L-I-BDC-XX-ESTC5105	TEACHER - MUSIC	0.20	0.00		12,060		2,279	
MUS-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.00	0.00					
MUS-H-I-BDC-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.00	0.00					23,370
SCN-M-I-BDC-XX-ESTC5105	TEACHER - SCIENCE	1.50	0.00		90,450	125,600	9,791	73,603
SCN-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	0.00	0.00					64,086
SSC-M-I-BDC-XX-ESTC5105	TEACHER - SOCIAL SC	1.50	0.00		90,450	188,400	42,048	135,505
SSC-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	0.00	0.00					36,675
SSC-H-I-BDC-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	0.00	0.00					
BLG-5-I-BDC-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	0.00			62,800		66,166
SPC-H-S-BDC-XX-ESTC5105	TEACHER - SPECIALTY	0.20	1.00	59,600	12,060			
BUS-H-I-BDC-XX-ESTC5105	TEACHER - BUS ED	0.00	0.00					
FCE-H-I-BDC-XX-ESTC5105	TEACHER - FAM CONSM	0.00	0.00					
TTC-H-I-BDC-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00				18,729	
STW-H-I-BDC-XX-ESTC5105	TEACHER - SCH TO WK	0.70	0.00		43,960		26,327	
HPE-H-I-BDC-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00					
PHY-M-I-BDC-XX-ESTC5105	TEACHER - PHY ED	0.00	1.00	59,600				
GDC-H-S-BDC-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00			37,680		22,612
DII-P-S-BDC-XX-ESTC5105	TEACHER - DIR/IMP	3.00	0.00		180,900	62,800	197,906	64,781
DII-P-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	2.00	0.00		120,600		52,495	
SLB-P-S-BDC-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00			31,400		
AIM-P-S-BDC-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	3.50	208,600				
SSW-0-S-BDC-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	1.00	75,998				
GEN-L-I-BDC-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				52,750	1,294
GEN-P-I-BDC-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.38	2.25	56,925	9,766	144,072	30,172	88,508
GEN-P-S-BDC-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	2.25	0.00		43,425		21,172	
KG4-J-I-BDC-XX-ESEA5706	PARA EDUC ASST - K4 KNDGTN	0.38	0.00		9,766		23,827	
PRT-P-S-BDC-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	3.00	75,900				
CBB-0-0-BDC-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				106,369	(12,144)
DWC-0-0-BDC-XX-ESCS0000	COSATA-PS - DIST WIDE	0.00	0.00				(1,923)	(9,163)
Total Position Salaries		19.11	18.95	1,069,422	1,124,057	2,142,712	1,124,057	2,142,712
Position Benefits								
DWC-0-0-BDC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	619,177	656,448	1,418,482	656,449	1,418,475
Total Position Benefits		0.00	0.00	619,177	656,448	1,418,482	656,449	1,418,475
Other Wages								
SDV-0-S-BDC-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00				75	

BU600
BDC-SUPPLEMENTAL SCH SUPPORT

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 613

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
MTL-0-S-BDC-XX-EWPE9110	CO-OP STUDENT - MATH TCHR LDRS	0.00	0.00				9,434	5,403
GEN-H-I-BDC-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		47,879	14,000	34,680	37,391
SDV-H-S-BDC-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					880
SAM-P-A-BDC-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00			8,006		307
GEN-P-S-BDC-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00			5,000		
GEN-H-I-BDC-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			15,000	62	18,460
GEN-0-I-BDC-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					1,346
GEN-L-S-BDC-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	75,000				
GEN-P-S-BDC-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00			7,527		
SDV-0-S-BDC-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00			298,649	2,476	73,081
Total Other Wages		0.00	0.00	75,000	47,879	348,182	46,729	136,870
Other Benefits								
DWC-0-0-BDC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	11,250				
DWC-0-0-BDC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		27,961	230,496	27,289	90,608
Total Other Benefits		0.00	0.00	11,250	27,961	230,496	27,289	90,608
Other Objects								
TRN-0-0-BDC-XX-ETRB0000	TUITION REIMBURSEMENT - TUIT REIM	0.00	0.00	30,000				
Total Other Objects		0.00	0.00	30,000				
Purchased Services								
GEN-0-S-BDC-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00				2,750	
GEN-0-0-BDC-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	30,000		300,000	148,394	8,168
GEN-H-I-BDC-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				338	
GEN-0-0-BDC-XX-EOEX0000	PER PUPIL DISTRIBUTION - GEN SCH	0.00	0.00		249,974			
GEN-0-I-BDC-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				848	42
GN6-0-0-BDC-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	264,705	20,000			
GN6-0-0-BDC-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00				122	
GN6-0-0-BDC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00				199	
GN6-0-0-BDC-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00				595	
MTL-0-S-BDC-XX-ECTS0000	CONTRACT SERVICES - MATH TCHR LDRS	0.00	0.00				71,092	186,085
GSP-0-S-BDC-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	850,000				
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				385	45
Total Purchased Services		0.00	0.00	1,194,705	269,974	300,000	224,725	194,342
Supplies/Supply Backorders								
GEN-P-I-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		25,000	42,140	18,742	58,503
MTL-0-S-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH TCHR LDRS	0.00	0.00					779
TCC-0-I-BDC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00					6,343
GEN-0-I-BDC-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00					(8,169)
GEN-0-I-BDC-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					120
Total Supplies/Supply Backorders		0.00	0.00		25,000	42,140	18,742	57,577
Other Objects								
GEN-0-0-BDC-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00	91,549	18,973			
Total Other Objects		0.00	0.00	91,549	18,973			
Total BDC-SUPPLEMENTAL SCH SUPPORT		19.11	18.95	3,091,103	2,170,292	4,482,012	2,097,993	4,040,585

BU600
CSF-COMMON SCHOOL FUND

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 616

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Supplies/Supply Backorders								
SLB-0-S-CSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				792	2,772
SLB-0-S-CSF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				199,938	
SLB-0-S-CSF-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	1,990,681	1,664,693	1,960,746	1,825,975	1,086,799
Total Supplies/Supply Backorders		0.00	0.00	1,990,681	1,664,693	1,960,746	2,026,705	1,089,571
Total CSF-COMMON SCHOOL FUND		0.00	0.00	1,990,681	1,664,693	1,960,746	2,026,705	1,089,571

BU600
CKG-CNTR KINDG

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 618

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
KG5-0-0-CKG-XX-ESTC5105	TEACHER - K5 KNDGRN	0.50	0.00		30,150	31,400		63,197
CBB-0-0-CKG-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				30,150	(31,797)
Total Position Salaries		0.50	0.00		30,150	31,400	30,150	31,400
Position Benefits								
DWC-0-0-CKG-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		17,608	20,787	17,607	20,786
Total Position Benefits		0.00	0.00		17,608	20,787	17,607	20,786
Other Wages								
Total Other Wages		0.00	0.00					
Purchased Services								
KG5-0-0-CKG-XX-ECAR0000	CAR ALLOWANCE, LOCAL - K5 KNDGRN	0.00	0.00				292	1,146
ECC-0-0-CKG-XX-ECTV0000	CONTRACT SERVICES - EC CONTRC	0.00	0.00		113,292	108,863	154,608	161,050
Total Purchased Services		0.00	0.00		113,292	108,863	154,900	162,196
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total CKG-CNTR KINDG		0.50	0.00		161,050	161,050	202,658	214,383

BU600
INV-INSTRUCTIONAL RES

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 619

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
GEN-0-0-INV-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00				2,438	
GEN-0-0-INV-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00				526	2,204
Total Other Wages		0.00	0.00				2,965	2,204
Other Benefits								
DWC-0-0-INV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,731	1,459
Total Other Benefits		0.00	0.00				1,731	1,459
Purchased Services								
GEN-0-0-INV-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				5,975	116,505
GEN-0-0-INV-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00					2,921
Total Purchased Services		0.00	0.00				5,975	119,426
Supplies/Supply Backorders								
GEN-0-0-INV-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	631,237	631,237	4,360,000	1,618,122	4,081,437
GEN-0-0-INV-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	263,113	263,113			
GEN-0-0-INV-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	3,465,650	3,465,650		3,736,145	2,100
Total Supplies/Supply Backorders		0.00	0.00	4,360,000	4,360,000	4,360,000	5,354,267	4,083,537
Total INV-INSTRUCTIONAL RES		0.00	0.00	4,360,000	4,360,000	4,360,000	5,364,940	4,206,627

BU600
SSF-SCHOOL SPC FUNDS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 620

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
GN4-0-0-SSF-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - GEN SCH	0.00	0.00					630
GN4-0-0-SSF-XX-ESAP7302	ASST PRINCIPAL YEAR ROUND - GEN SCH	0.00	0.00				(32)	32
GN4-0-0-SSF-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - GEN SCH	0.00	0.00					6,133
GN4-0-0-SSF-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - GEN SCH	0.00	0.00					5,524
GN4-0-0-SSF-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00					6,009
ESL-0-I-SSF-XX-ESTC5105	TEACHER - ESL	2.00	2.50	149,000	120,600	125,600	4,085	18,927
MCG-0-I-SSF-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00			212,611		64,231
MCG-0-I-SSF-XX-ESTC7200	TEACHER YEAR ROUND - MULTICATEG	0.00	0.00				23,483	30,415
SST-H-I-SSF-XX-ESTC5105	TEACHER - SP ED SPC	0.00	0.00			188,400	23,425	183,322
GEN-0-S-SSF-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	0.00	0.00				6	
GN4-0-0-SSF-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00					744
GN4-0-0-SSF-XX-ESEA9911	SCHOOL SAFETY ASST - GEN SCH	0.00	0.00					292
KDS-L-S-SSF-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	1.76	0.00		45,232	45,936	49,702	48,406
SPE-0-0-SSF-XX-ESEA5706	PARA EDUC ASST - SPEC CURR	0.00	0.00			22,968	4,682	24,251
HI2-0-I-SSF-XX-ESEA5704	DEAF INTERPRETER - HRNG IMPR	0.00	0.00			42,600	12,323	30,379
HI2-0-I-SSF-XX-ESEA5711	INTERPRETER-DHH-LEVEL II - HRNG IMPR	0.00	0.00				17,898	
MCG-0-I-SSF-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00			78,300		
SLB-H-S-SSF-XX-ESEA5706	PARA EDUC ASST - LIBRARY	0.00	0.00			9,918		
GN4-0-0-SSF-XX-ESEN3515	BOILER ATTENDANT - GEN SCH	0.00	0.00				(405)	405
GN4-0-0-SSF-XX-ESEN3516	BOILER ATTENDANT TRAINEE - GEN SCH	0.00	0.00				(274)	274
GN4-0-0-SSF-XX-ESB13580	BLDG SERVICE HELPER I - GEN SCH	0.00	0.00				(1,065)	1,065
Total Position Salaries		3.76	2.50	149,000	165,832	726,333	133,830	421,047
Position Benefits								
DWC-0-0-SSF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	86,271	96,846	480,833	78,157	278,733
Total Position Benefits		0.00	0.00	86,271	96,846	480,833	78,157	278,733
Other Wages								
GN4-0-0-SSF-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00					1,994
KDS-L-S-SSF-XX-EWOT0000	OVERTIME - DESEG-HSK	0.00	0.00		2,950	2,950	1,279	827
HXP-0-0-SSF-XX-EWOT0000	OVERTIME - INSTRUCTION PROJ	0.00	0.00				9,536	427
HXP-0-0-SSF-XX-EWPC0000	PART TIME CLERICAL - INSTRUCTION PROJ	0.00	0.00					411
HXP-0-0-SSF-XX-EWPE9110	CO-OP STUDENT - INSTRUCTION PROJ	0.00	0.00				17,751	
KDS-L-S-SSF-XX-EWPT0000	PT CERTIFICATED - DESEG-HSK	0.00	0.00		50,000	30,000	24,187	48,259
HXP-0-0-SSF-XX-EWPT0000	PT CERTIFICATED - INSTRUCTION PROJ	0.00	0.00				5,590	1,019
SDV-0-0-SSF-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	443,318			10,514	
GN4-0-0-SSF-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00					913
KDS-L-S-SSF-XX-EWST0000	SUBSTITUTE TEACHER - DESEG-HSK	0.00	0.00		8,800	8,800	632	2,090
HXP-0-0-SSF-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - INSTRUCTION	0.00	0.00				3,103	
HXP-0-0-SSF-XX-EWLT9520	L.T.E. CLASSIFIED - INSTRUCTION PROJ	0.00	0.00				7,850	
HXP-0-0-SSF-XX-EWLT9530	L.T.E. NO PENSION - INSTRUCTION PROJ	0.00	0.00		36,101		102,067	30,648
Total Other Wages		0.00	0.00	443,318	97,851	41,750	182,512	86,590
Other Benefits								
DWC-0-0-SSF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				11,871	
DWC-0-0-SSF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	256,681	39,961	27,639	42,395	57,323
Total Other Benefits		0.00	0.00	256,681	39,961	27,639	54,266	57,323
Purchased Services								
GEN-0-0-SSF-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00					550,000
GEN-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	50,000				
GEN-0-0-SSF-XX-ECTV0000	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			291,712		
GEN-0-0-SSF-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00			200,000		
GEN-0-0-SSF-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					307
GN4-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					6,107
GN4-0-0-SSF-XX-EGAS0000	GAS - GEN SCH	0.00	0.00					2,877
GN4-0-0-SSF-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00					101
GN4-0-0-SSF-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00					196
GN4-0-0-SSF-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					396
KDS-L-S-SSF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DESEG-HSK	0.00	0.00		4,000	4,000	437	2,057
KDS-L-S-SSF-XX-ECNS0000	CONSULTANT SERVICES - DESEG-HSK	0.00	0.00					1,500
KDS-L-S-SSF-XX-ECTS0000	CONTRACT SERVICES - DESEG-HSK	0.00	0.00		10,000	10,000		4,300
KDS-L-S-SSF-XX-EDUP0000	DUPLICATING/PRINTING - DESEG-HSK	0.00	0.00				323	

BU600
SSF-SCHOOL SPC FUNDS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 620

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
KDS-L-S-SSF-XX-EPPT0000	PUPIL TRANSPORTATION - DESEG-HSK	0.00	0.00		65,841	65,841		
KDS-L-S-SSF-XX-ETRV0000	TRAVEL - OUT OF TOWN - DESEG-HSK	0.00	0.00		2,000	2,000	1,998	2,126
HXP-0-0-SSF-XX-EADV0000	OFFICIAL ADVERTISING - INSTRUCTION PRO	0.00	0.00				984	
HXP-0-0-SSF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INSTRUCTION PRO	0.00	0.00				75	
HXP-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - INSTRUCTION PROJ	0.00	0.00	300,000			508,698	
HXP-0-0-SSF-XX-EDUP0000	DUPLICATING/PRINTING - INSTRUCTION PRO	0.00	0.00				4,817	
HXP-0-0-SSF-XX-EGSV0000	GENERAL SERVICE - INSTRUCTION PROJ	0.00	0.00				47,632	
HXP-0-0-SSF-XX-EOTH0000	OTHER EXPENSES - INSTRUCTION PROJ	0.00	0.00	109,148	492,000	425,000	3,331	30,583
HXP-0-0-SSF-XX-EPST0000	POSTAGE - INSTRUCTION PROJ	0.00	0.00				476	
HXP-0-0-SSF-XX-ETRV0000	TRAVEL - OUT OF TOWN - INSTRUCTION PRO	0.00	0.00				6,048	
OTH-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - OTHER	0.00	0.00				10,795	4,187
OTH-0-0-SSF-XX-EOTH0000	OTHER EXPENSES - OTHER	0.00	0.00	37,132	31,116	31,500	9,721	15,787
EII-0-S-SSF-XX-ECTS0000	CONTRACT SERVICES - EARLY CHLD BEH	0.00	0.00	258,897				
DTI-0-S-SSF-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	1,600,000				
CBB-0-0-SSF-XX-ESGF0000	ADMINISTRATIVE FEES - CHGBK/BBK	0.00	0.00			404,550		
GOE-0-0-SSF-XX-EPYS0000	PAYMENT TO STATE - GEN EDUCATION	0.00	0.00				238,792	83,021
PSE-0-0-SSF-XX-EIDT0000	INTERDISTRICT TUITION - PS OPN EN	0.00	0.00	44,268,720	44,103,188	45,334,363	38,832,404	37,017,465
XEO-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - PS OPN EN	0.00	0.00				27,759	
XEO-0-0-SSF-XX-EIDT0000	INTERDISTRICT TUITION - PS OPN EN	0.00	0.00				4,576,516	6,514,800
Total Purchased Services		0.00	0.00	46,623,897	44,708,145	46,818,966	44,270,811	44,235,815
Supplies/Supply Backorders								
GEN-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					252
GN4-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				(33,501)	(45,777)
KDS-L-S-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00		494,834	53,960	128,155	237,902
HXP-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - INSTRUCTION PROJ	0.00	0.00			411,522	36,438	112,875
GN4-0-0-SSF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					(1,500)
HXP-0-0-SSF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - INSTRUCTION PR	0.00	0.00				1,371	
HXP-0-0-SSF-XX-ENTB0000	NON-TEXT BOOKS - INSTRUCTION PROJ	0.00	0.00				1,247	
GEN-0-I-SSF-XX-ETTX0000	TEACHER TEXTS/TESTS - GEN SCH	0.00	0.00	78,400	198,488	165,113	124,990	124,962
KDS-L-S-SSF-XX-EFOD0000	FOOD - DESEG-HSK	0.00	0.00				269	
HXP-0-0-SSF-XX-ECLN0000	CLOTHING/LINEN - INSTRUCTION PROJ	0.00	0.00				3,247	922
HXP-0-0-SSF-XX-EFOD0000	FOOD - INSTRUCTION PROJ	0.00	0.00				20,333	2,990
Total Supplies/Supply Backorders		0.00	0.00	78,400	693,322	630,595	282,552	432,628
Capital Expenses								
GEN-0-0-SSF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00	7,619,202				
Total Capital Expenses		0.00	0.00	7,619,202				
Other Objects								
Total Other Objects		0.00	0.00					
Other Objects								
GEN-0-0-SSF-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00		(6,236)			
KDS-L-S-SSF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - DESEG-HSK	0.00	0.00				8,287	
KDS-L-S-SSF-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - DESEG-HSK	0.00	0.00				(15,519)	(14,154)
HXP-0-0-SSF-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - INSTRUCTI	0.00	0.00				12,643	3,000
RTO-0-0-SSF-XX-EHCA0000	HC AID TRANSITED TO OTHERS - REV TRANS	0.00	0.00				604	30,392
Total Other Objects		0.00	0.00		(6,236)		6,016	19,237
Total SSF-SCHOOL SPC FUNDS		3.76	2.50	55,256,769	45,795,721	48,726,116	45,008,146	45,531,375

BU600
BDA-BOARD ALT SVC POOL

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 621

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
GEN-H-I-BDA-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00					
GDC-H-S-BDA-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00					738
CBB-0-0-BDA-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00					(738)
Total Position Salaries		0.00	0.00					
Position Benefits								
DWC-0-0-BDA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					
Total Position Benefits		0.00	0.00					
Purchased Services								
GN6-0-A-BDA-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00					1,756
GN6-0-0-BDA-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00					119
GN6-0-A-BDA-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00					11,957
Total Purchased Services		0.00	0.00					13,833
Supplies/Supply Backorders								
GEN-M-I-BDA-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					
SAM-L-A-BDA-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00					6,650
Total Supplies/Supply Backorders		0.00	0.00					6,650
Total BDA-BOARD ALT SVC POOL		0.00	0.00					20,483

BU600
TDV-TALENT DEVELOPMENT FUND

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 623

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
MUS-0-0-TDV-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00					5,191
MUS-0-0-TDV-XX-EPPT0000	PUPIL TRANSPORTATION - MUSIC	0.00	0.00					2,592
MUS-0-0-TDV-XX-ETRV0000	TRAVEL - OUT OF TOWN - MUSIC	0.00	0.00					216
Total Purchased Services		0.00	0.00					8,000
Supplies/Supply Backorders								
MUS-0-0-TDV-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00					5,680
Total Supplies/Supply Backorders		0.00	0.00					5,680
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total TDV-TALENT DEVELOPMENT FUND		0.00	0.00					13,681

BU600
BDF-CTE/AP

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 624

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
ART-0-I-BDF-XX-ESTC5105	TEACHER - ART	0.00	0.00					31,390
MUS-0-I-BDF-XX-ESTC5105	TEACHER - MUSIC	0.00	0.00					76,978
TTI-P-I-BDF-XX-ESTC5105	TEACHER - TEC-TRADE	0.00	0.00					
HPE-0-I-BDF-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00				3,438	
SDV-0-0-BDF-XX-ESEA4034	CHILD CARE WORKER - STAFF DEV	0.00	0.00				279,363	
SDV-0-0-BDF-XX-ESEA4054	HOURLY CHILD CARE WORKER - STAFF DEV	0.00	0.00				98,134	
SDV-0-0-BDF-XX-ESEA6113	PARA ED ASST-YEAR ROUND - STAFF DEV	0.00	0.00				14	
Total Position Salaries		0.00	0.00				380,951	108,368
Position Benefits								
DWC-0-0-BDF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				222,475	71,739
Total Position Benefits		0.00	0.00				222,475	71,739
Other Wages								
GEN-0-0-BDF-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	39,360	39,360	39,360	11,411	
TTC-0-I-BDF-XX-EWPT0000	PT CERTIFICATED - TRADE/TEC	0.00	0.00	9,000	9,000	9,000	14,906	
SDV-0-0-BDF-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	92,783	152,894	119,583	81,965	836
TTC-0-I-BDF-XX-EWST0000	SUBSTITUTE TEACHER - TRADE/TEC	0.00	0.00	1,000	1,000	1,000	1,580	418
SDV-0-0-BDF-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		10,000		3,792	
VCR-0-0-BDF-XX-EWLT9530	L.T.E. NO PENSION - VOCATIONAL CURR	0.00	0.00				1,862	
TTC-0-I-BDF-XX-EWLT9520	L.T.E. CLASSIFIED - TRADE/TEC	0.00	0.00				1,350	
TTC-0-I-BDF-XX-EWLT9530	L.T.E. NO PENSION - TRADE/TEC	0.00	0.00				664	
Total Other Wages		0.00	0.00	142,143	212,254	168,943	117,533	1,254
Other Benefits								
DWC-0-0-BDF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				418	
DWC-0-0-BDF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	82,301	123,955	111,840	66,374	830
Total Other Benefits		0.00	0.00	82,301	123,955	111,840	66,793	830
Purchased Services								
GEN-0-0-BDF-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					300
GEN-0-0-BDF-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00				104	
GEN-0-0-BDF-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		10,000	10,000		3,105
TCC-0-0-BDF-XX-ETRV0000	TRAVEL - OUT OF TOWN - TECH/COMP	0.00	0.00				138	
ART-0-I-BDF-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00					6,325
ART-0-I-BDF-XX-ETRV0000	TRAVEL - OUT OF TOWN - ART	0.00	0.00					699
MUS-0-I-BDF-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00					10,096
MUS-0-I-BDF-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - MUSIC	0.00	0.00					45
TTC-0-I-BDF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TRADE/	0.00	0.00					7,200
TTC-0-I-BDF-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00	10,000	10,000	10,000	29,100	2,654
TTC-0-I-BDF-XX-EOTH0000	OTHER EXPENSES - TRADE/TEC	0.00	0.00					2,550
TTC-0-I-BDF-XX-EPPT0000	PUPIL TRANSPORTATION - TRADE/TEC	0.00	0.00	10,000	10,000	10,000	5,316	4,034
TTC-0-I-BDF-XX-ETRV0000	TRAVEL - OUT OF TOWN - TRADE/TEC	0.00	0.00				14,156	10,374
SDV-0-0-BDF-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		250,000		20,400	
Total Purchased Services		0.00	0.00	20,000	280,000	30,000	69,216	47,384
Supplies/Supply Backorders								
GEN-0-0-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		173,069	173,069	3,063	
TCC-0-0-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				(7,525)	
ART-0-I-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00					3,413
ENG-0-I-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - ENGLISH	0.00	0.00		90,000		18,152	
MTH-0-I-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00		91,396		1,756	(364)
MUS-0-I-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00					1,231
TTC-0-I-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	24,546	24,546	24,546	73,259	
HPE-0-I-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00					(1,400)
TCC-0-0-BDF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00				3,198	(193,189)
TTC-0-0-BDF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	116,515	116,515		60,671	
Total Supplies/Supply Backorders		0.00	0.00	141,061	495,526	197,615	152,577	(190,308)
Capital Expenses								
MBM-0-0-BDF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	20,000	20,000	20,000		19,985
TCC-0-0-BDF-XX-EEQP0000	EQUIPMENT - TECH/COMP	0.00	0.00			116,515		220,168
TTC-0-I-BDF-XX-EEQ50000	EQUIPMENT (5000) - TRADE/TEC	0.00	0.00	15,883	15,883	15,883		

BU600
BDF-CTE/AP

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 624

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Total Capital Expenses		0.00	0.00	35,883	35,883	152,398		240,153
Other Objects								
GEN-0-0-BDF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				325	
Total Other Objects		0.00	0.00				325	
Total BDF-CTE/AP		0.00	0.00	421,388	1,147,618	660,796	1,009,872	279,421

BU600
BDO-CENTRAL GUIDANCE POSITIONS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 625

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
GDC-P-S-BDO-XX-ESTC5105	TEACHER - GUIDANCE	62.70	74.10	4,416,360	3,780,810	3,516,800	3,786,452	3,771,255
GDC-M-S-BDO-XX-ESTC5220	INTERN TEACHER MTEC IB - GUIDANCE	0.00	0.00				41,401	
GDC-H-S-BDO-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	6.60	7.00	417,200	397,980	414,480	552,686	390,343
GDC-P-S-BDO-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	2.80	4.00	238,400	168,840	157,000	151,658	118,935
Total **Position Salaries**		72.10	85.10	5,071,960	4,347,630	4,088,280	4,532,199	4,280,534
Position Benefits								
DWC-0-0-BDO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,936,682	2,539,030	2,706,471	2,646,804	2,833,713
Total **Position Benefits**		0.00	0.00	2,936,682	2,539,030	2,706,471	2,646,804	2,833,713
Other Wages								
GDC-H-S-BDO-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00				396	
GDC-M-S-BDO-XX-EWST0000	SUBSTITUTE TEACHER - GUIDANCE	0.00	0.00				3,065	
Total **Other Wages**		0.00	0.00				3,461	
Other Benefits								
DWC-0-0-BDO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				2,021	
Total **Other Benefits**		0.00	0.00				2,021	
Purchased Services								
Total **Purchased Services**		0.00	0.00					
Supplies/Supply Backorders								
GDC-H-S-BDO-XX-ESUP0000	SUPPLIES-CONSUMABLE - GUIDANCE	0.00	0.00			42,528		
Total **Supplies/Supply Backorders**		0.00	0.00			42,528		
Total **BDO-CENTRAL GUIDANCE POSITIONS**		72.10	85.10	8,008,642	6,886,660	6,837,279	7,184,487	7,114,248

BU600
BDL-SCHOOL LEAVES FMLA ETC

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 626

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SAM-0-A-BDL-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	0.00				315	
MCG-0-I-BDL-XX-ESEA5706	PARA EDUC ASST - CROSS CTG	0.00	0.00				80	
Total Position Salaries		0.00	0.00				395	
Position Benefits								
DWC-0-0-BDL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				231	
Total Position Benefits		0.00	0.00				231	
Other Wages								
GEN-0-I-BDL-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	72,682	72,682	72,682	4,485	9,425
GEN-M-I-BDL-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				154,620	154,489
GEN-0-I-BDL-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	6,165,443	6,145,752	1,948,302	4,460,222	7,389,665
MCG-0-I-BDL-XX-EWST5300	SUBSTITUTE TEACHER - CROSS CTG	0.00	0.00			974,151		
MCC-0-I-BDL-XX-EWST5300	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00			974,151		
DWC-0-0-BDL-XX-EWVS0000	SUB TEACHER VACANCY PAY - DIST WIDE	0.00	0.00	(2,153,262)				
Total Other Wages		0.00	0.00	4,084,863	6,218,434	3,969,286	4,619,329	7,553,579
Other Benefits								
DWC-0-0-BDL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,365,136	3,631,565	2,627,665	2,697,688	5,000,469
Total Other Benefits		0.00	0.00	2,365,136	3,631,565	2,627,665	2,697,688	5,000,469
Purchased Services								
GEN-0-I-BDL-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				3,195	
SAM-0-A-BDL-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	150,001	150,001			
Total Purchased Services		0.00	0.00	150,001	150,001		3,195	
Supplies/Supply Backorders								
GEN-0-I-BDL-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					(316)
Total Supplies/Supply Backorders		0.00	0.00					(316)
Total BDL-SCHOOL LEAVES FMLA ETC		0.00	0.00	6,600,000	10,000,000	6,596,951	7,320,839	12,553,733

BU600
AMP-SCHOOL LEVEL ART,MUSIC,PE

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 627

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SLB-P-S-AMP-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - LIBRARY	0.00	0.00				80	
GEN-5-I-AMP-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			12,560	2,333	14,368
ART-P-I-AMP-XX-ESTC5105	TEACHER - ART	60.00	70.30	4,189,880	3,618,000	1,990,760	2,547,815	1,832,167
ART-L-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - ART	4.20	3.40	202,640	253,260	188,400	260,847	118,544
ART-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - ART	3.80	4.60	274,160	229,140	131,880	227,316	110,352
MUS-P-I-AMP-XX-ESTC5105	TEACHER - MUSIC	22.59	47.20	2,813,120	1,362,779	1,155,520	1,185,268	1,142,545
MUS-H-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	2.90	2.50	149,000	174,870	163,280	200,619	126,079
MUS-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.60	2.80	166,880	36,180	25,120	24,108	10,809
HPE-P-I-AMP-XX-ESTC5105	TEACHER - HEALTH/PE	71.50	81.90	4,881,240	4,311,450	3,755,440	3,535,944	3,607,823
HPE-L-I-AMP-XX-ESTC5107	TEACHER-REHIRED RETIREE - HEALTH/PE	0.00	0.00				28,283	
HPE-L-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	3.10	4.10	244,360	186,930	232,360	146,256	145,801
HPE-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	6.00	7.00	417,200	361,800	251,200	283,482	183,099
PHY-L-I-AMP-XX-ESTC5105	TEACHER - PHY ED	0.00	0.20	11,920				
SLB-P-S-AMP-XX-ESTC5105	TEACHER - LIBRARY	19.00	21.10	1,257,560	1,145,700	12,560	1,303,769	12,195
SLB-H-S-AMP-XX-ESTC6200	TEACHER - SPEC CAL - LIBRARY	0.60	0.40	23,840	36,180		47,540	
SLB-P-S-AMP-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	1.40	1.40	83,440	84,420		81,108	
GEN-0-0-AMP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GEN SCH	0.00	0.00	(1,269,556)	(1,269,556)			
Total Position Salaries		195.69	246.90	13,445,684	10,531,153	7,919,080	9,874,776	7,303,787
Position Benefits								
DWC-0-0-AMP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,785,033	6,150,170	5,242,431	5,766,869	4,835,107
Total Position Benefits		0.00	0.00	7,785,033	6,150,170	5,242,431	5,766,869	4,835,107
Other Wages								
MUS-L-I-AMP-XX-EWLT9530	L.T.E. NO PENSION - MUSIC	0.00	0.00	23,840				
SLB-P-S-AMP-XX-EWLT9530	L.T.E. NO PENSION - LIBRARY	0.00	0.00				2,725	
Total Other Wages		0.00	0.00	23,840			2,725	
Other Benefits								
DWC-0-0-AMP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,576			294	
Total Other Benefits		0.00	0.00	3,576			294	
Purchased Services								
ART-P-I-AMP-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00			15,000		
HPE-H-I-AMP-XX-ECTS0000	CONTRACT SERVICES - HEALTH/PE	0.00	0.00			25,000		
Total Purchased Services		0.00	0.00			40,000		
Supplies/Supply Backorders								
ART-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	698,847	9,551	18,187	2,241	5,966
MUS-L-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00			2,632		6,357
HPE-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00			1,805		21,100
Total Supplies/Supply Backorders		0.00	0.00	698,847	9,551	22,624	2,241	33,424
Total AMP-SCHOOL LEVEL ART,MUSIC,PE		195.69	246.90	21,956,980	16,690,874	13,224,135	15,646,906	12,172,319

BU600
ATS-ART PROGRAM

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 628

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
ART-M-I-ATS-XX-ESTC5105	TEACHER - ART	0.00	0.00			188,400		225,444
SPC-M-S-ATS-XX-ESTC5105	TEACHER - SPECIALTY	0.00	0.00			125,600		147,125
Total Position Salaries		0.00	0.00			314,000		372,569
Position Benefits								
DWC-0-0-ATS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			207,869		246,641
Total Position Benefits		0.00	0.00			207,869		246,641
Supplies/Supply Backorders								
ART-P-I-ATS-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00			50,000		1,919
Total Supplies/Supply Backorders		0.00	0.00			50,000		1,919
Total ATS-ART PROGRAM		0.00	0.00			571,869		621,130

BU600
BDN-SCHOOL NURSES

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 629

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
NRR-0-0-BDN-XX-ESCA4044	SCHOOL NURSE - NURSE REG	23.00	23.00	1,294,900	1,299,500	1,314,000	1,381,226	1,128,681
NRR-H-S-BDN-XX-ESCA4084	SCHOOL NURSE (IB) - NURSE REG	0.00	0.00				109,741	
NRR-0-0-BDN-XX-ESCA6008	SCHOOL NURSE YR - NURSE REG	1.00	1.00	56,300	56,500	58,400	150,394	169,851
NRR-0-0-BDN-XX-ESHC4045	NURSING ASSOCIATE - NURSE REG	4.90	4.90	177,870	184,240	217,525	198,311	235,654
NRR-0-0-BDN-XX-ESHC6206	SCHOOL NURSE ASSOC IB - NURSE REG	0.38	0.38	13,794	14,288	14,630		
Total Position Salaries		29.28	29.28	1,542,864	1,554,528	1,604,555	1,839,672	1,534,187
Position Benefits								
DWC-0-0-BDN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	893,318	907,844	1,062,208	1,074,368	1,015,632
Total Position Benefits		0.00	0.00	893,318	907,844	1,062,208	1,074,368	1,015,632
Purchased Services								
NRR-0-0-BDN-XX-ECTS0000	CONTRACT SERVICES - NURSE REG	0.00	0.00		77,323	77,402	261,820	151,141
Total Purchased Services		0.00	0.00		77,323	77,402	261,820	151,141
Total BDN-SCHOOL NURSES		29.28	29.28	2,436,182	2,539,695	2,744,165	3,175,862	2,700,961

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 630

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SSU-0-A-EEN-XX-ESAD1697	EX ED SUPERVISOR - SPVR EXED	8.00	8.00	584,800	605,531		614,527	
ECS-P-I-EEN-XX-ESTC5105	TEACHER - ERLY CHLD	134.00	124.00	7,390,400	8,080,200	7,850,000	6,750,853	6,279,084
ECS-L-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	1.00	1.00	59,600	60,300	62,800	41,480	19,749
ECS-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - ERLY CHLD	10.00	10.00	596,000	603,000	565,200	285,675	474,537
HI2-P-I-EEN-XX-ESTC5105	TEACHER - HRNG IMPR	17.00	16.00	953,600	1,025,100	1,067,600	898,645	919,964
HI2-P-I-EEN-XX-ESTC5107	TEACHER-REHIRED RETIREE - HRNG IMPR	0.00	0.00				72,607	
HI2-H-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - HRNG IMPR	2.00	2.00	119,200	120,600	125,600	115,145	93,103
SPL-P-I-EEN-XX-ESTC5105	TEACHER - SPCH/LNG	141.25	155.50	9,267,800	8,517,375	8,471,720	7,310,680	7,685,378
SPL-L-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	2.60	2.50	149,000	156,780	122,460	35,780	50,336
SPL-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - SPCH/LNG	11.70	10.50	625,800	705,510	552,640	445,096	488,845
VIS-M-I-EEN-XX-ESTC5105	TEACHER - VISUAL IM	11.00	11.00	655,600	741,273	251,200	566,398	189,859
VIS-H-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - VISUAL IM	1.00	1.00	59,600	60,300	62,800	54,199	53,660
DTS-0-I-EEN-XX-ESTC5105	TEACHER - PRG SUPP TCHR	25.00	28.00	1,668,800	1,507,500	4,505,900	2,115,855	6,412,766
DTS-M-S-EEN-XX-ESTC6200	TEACHER - SPEC CAL - PRG SUPP TCHR	0.00	0.00			119,320		145,306
DTS-P-S-EEN-XX-ESTC7200	TEACHER YEAR ROUND - PRG SUPP TCHR	0.00	0.00			320,280	(1,586)	336,684
MCG-P-I-EEN-XX-ESTC4890	MTEC INTERN YR RND SCH - MULTICATEG	0.00	0.00				80,165	
MCG-L-I-EEN-XX-ESTC4891	TEACHER INTERN YR RND SCH - MULTICATEG	0.00	0.00				38,685	
MCG-P-I-EEN-XX-ESTC5105	TEACHER - MULTICATEG	503.25	503.25	29,993,700	30,345,975	29,516,000	28,311,545	27,728,332
MCG-M-I-EEN-XX-ESTC5107	TEACHER-REHIRED RETIREE - MULTICATEG	0.00	0.00				61,463	
MCG-P-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATE	0.00	0.00				292,281	75,052
MCG-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00				496,739	285,775
MCG-H-I-EEN-XX-ESTC5211	INTERN TEACHER SPEC ED - MULTICATEG	0.00	0.00				39,975	
MCG-L-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - MULTICATEG	21.00	17.00	1,013,200	1,266,300	1,256,000	996,566	1,291,493
MCG-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - MULTICATEG	38.75	36.75	2,190,300	2,336,625	2,307,900	2,361,770	2,170,202
MCC-P-I-EEN-XX-ESTC4890	MTEC INTERN YR RND SCH - MULTICTG COMP	0.00	0.00				24,482	
MCC-H-I-EEN-XX-ESTC4891	TEACHER INTERN YR RND SCH - MULTICTG C	0.00	0.00				39,975	
MCC-P-I-EEN-XX-ESTC5105	TEACHER - MULTICTG COMPR	332.00	339.00	20,204,400	20,019,600	20,724,000	14,939,215	14,978,747
MCC-L-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICTG	0.00	0.00				13,398	
MCC-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - MULTICTG COMPR	0.00	0.00				64,703	41,026
MCC-H-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - MULTICTG COMPR	10.00	8.00	476,800	603,000	628,000	502,260	372,907
MCC-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - MULTICTG COMPR	14.00	13.00	774,800	844,200	942,000	622,498	614,762
SST-M-I-EEN-XX-ESTC5105	TEACHER - SP ED SPC	14.75	16.75	998,300	889,425	800,700	585,638	507,333
SST-H-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - SP ED SPC	2.00	2.00	119,200	120,600	125,600	74,340	115,514
SST-H-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - SP ED SPC	0.25	1.25	74,500	15,075	15,700		
SSW-P-S-EEN-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	101.65	103.05	7,100,145	7,471,275	5,440,960	6,746,481	5,609,974
SSW-P-S-EEN-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	9.80	9.80	675,220	720,300	409,460	585,327	426,986
SSW-L-S-EEN-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	2.80	2.40	165,360	205,800	194,320	195,922	201,880
PSY-P-S-EEN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	106.90	121.40	8,765,080	8,017,500	6,421,600	7,005,438	6,364,078
PSY-P-S-EEN-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	9.30	9.40	678,680	697,500	485,760	716,734	470,773
PSY-L-S-EEN-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	2.80	2.20	158,840	210,000	206,080	190,367	211,142
ECS-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - ERLY CHLD	98.26	96.76	2,448,028	2,525,282	2,368,836	2,602,804	2,270,755
ECS-L-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - ERLY CHLD	0.75	0.75	18,975	19,275	19,575	18,503	9,075
ECS-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - ERLY CHLD	7.50	7.50	189,750	192,750	195,750	211,889	215,343
HI2-P-I-EEN-XX-ESEA5704	DEAF INTERPRETER - HRNG IMPR	7.50	9.26	346,324	212,250	213,000	252,862	173,558
HI2-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - HRNG IMPR	6.75	8.25	208,725	173,475	176,175	154,984	176,628
HI2-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - HRNG IMPR	1.50	1.50	37,950	38,550	39,150	22,857	23,341
HI2-H-I-EEN-XX-ESEA5729	DEAF INTERPRETER - HRNG IMPR	4.40	2.64	98,736	124,520	124,960	37,254	27,971
HI2-H-I-EEN-XX-ESEA5730	INTERPRETER-LEVEL II-IB CAL - HRNG IMP	0.00	0.00				77,780	64,164
VIS-M-I-EEN-XX-ESEA5706	PARA EDUC ASST - VISUAL IM	3.00	3.00	75,900	77,100	78,300	80,570	68,119
VIS-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - VISUAL IM	0.75	0.75	18,975	19,275	19,575	20,561	20,654
MCG-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	99.00	98.25	2,485,725	2,547,641	2,446,953	2,784,032	2,677,906
MCG-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTICATEG	2.25	2.25	56,925	57,825	58,725	62,742	52,136
MCG-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTICATEG	9.75	10.50	265,650	250,575	234,900	261,829	247,401
SNA-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - SPEC NEEDS AIDS	0.00	0.00				14,187	
MCC-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	244.08	254.58	6,440,874	6,272,856	6,390,063	5,472,002	5,669,717
MCC-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTICTG COMPR	7.50	6.00	151,800	192,750	195,750	187,886	202,465
MCC-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTICTG COM	11.25	12.00	303,600	289,125	293,625	230,029	217,471
SST-M-I-EEN-XX-ESEA5706	PARA EDUC ASST - SP ED SPC	0.00	0.00				21,431	
ECS-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - ERLY CHLD	71.25	72.00	1,764,000	1,767,000	1,599,600	1,617,193	1,582,147
ECS-L-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - ERLY CHLD	0.75	0.75	18,375	18,600	18,600	10,797	
ECS-P-I-EEN-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - ERLY CHL	0.00	0.00					28,404
ECS-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - ERLY CHLD	4.50	5.25	128,625	111,600	111,600	114,203	96,575
OIS-L-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - ORTHO IMP	0.00	0.00					133

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EEN-SCHOOL SPECIAL EDUCATION

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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
OIS-0-S-EEN-XX-ESHC4043	SCHOOL NURSE ASSOC - ORTHO IMP	1.76	1.76	63,888	68,893		68,816	
OIS-0-S-EEN-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	12.20	12.20	442,860	464,649		408,127	
OIS-L-I-EEN-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - ORTHO IM	0.00	0.00					1,657
MCG-M-I-EEN-XX-ESHC4035	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.00				2,816	
MCG-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.75	0.00		18,600		15,011	62,651
MCG-P-I-EEN-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - MULTICAT	0.00	0.00					353
MCG-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - MULTICATEG	0.00	0.00				19,416	27,336
SNA-P-S-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AI	27.00	27.00	661,500	669,600	725,400	757,392	825,688
SNA-H-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - SPEC NEEDS AIDS	0.75	0.75	18,375	18,600	18,600	18,745	21,325
SNA-P-I-EEN-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - SPEC NEE	0.00	0.00					18,962
SNA-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - SPEC NEEDS	0.75	0.75	18,375	18,600	18,600	(162)	7,870
MCC-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICTG COMP	128.64	134.64	3,298,680	3,190,272	3,184,568	3,012,304	3,127,880
MCC-H-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - MULTICTG COMPR	1.50	1.50	36,750	37,200	18,600	50,324	18,461
MCC-L-I-EEN-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - MULTICTG	0.00	0.00				78	44,910
MCC-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - MULTICTG CO	2.25	3.00	73,500	55,800	74,400	31,545	76,779
SSW-H-S-EEN-XX-ESSA7008	SOCIAL WORKER AIDE II (IB) - SOCI WORK	0.00	0.75	17,325			40,734	
SSW-M-S-EEN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	15.23	13.28	306,768	357,905	316,712	320,431	318,883
SSW-P-S-EEN-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCI WORK	0.00	0.45	10,395				
SPE-0-0-EEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SPEC CURR	0.00	0.00	(759,975)	(872,347)			
MCG-0-0-EEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MULTICATEG	0.00	0.00	134,098	632,783			
Total Position Salaries		2,305.37	2,342.82	114,900,201	115,497,648	112,493,617	103,293,329	102,991,994
Position Benefits								
DWC-0-0-EEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	66,527,219	67,590,515	74,470,664	60,323,304	68,180,700
Total Position Benefits		0.00	0.00	66,527,219	67,590,515	74,470,664	60,323,304	68,180,700
Other Wages								
DTS-P-S-EEN-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00					95
MCG-H-I-EEN-XX-EWPT0000	PT CERTIFICATED - MULTICATEG	0.00	0.00				2,411	
SNA-P-I-EEN-XX-EWPT0000	PT CERTIFICATED - SPEC NEEDS AIDS	0.00	0.00				2,660	
SSW-0-S-EEN-XX-EWPT0000	PT CERTIFICATED - SOCI WORK	0.00	0.00				9,538	
MCG-P-I-EEN-XX-EWNS0000	NOON SUPERVISION - MULTICATEG	0.00	0.00				717	
MCG-0-I-EEN-XX-EWTS0000	TEACHER AS SUBSTITUTE - MULTICATEG	0.00	0.00					19
ECS-P-I-EEN-XX-EWST0000	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00					204
DTS-P-S-EEN-XX-EWST5300	SUBSTITUTE TEACHER - PRG SUPP TCHR	0.00	0.00					1,959
MCG-0-I-EEN-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				57,906	7,224
MCG-P-I-EEN-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				3,984,440	2,071,712
MCC-M-I-EEN-XX-EWST0000	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00				880	3,546
MCC-P-I-EEN-XX-EWST5300	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00					1,881
SSW-P-S-EEN-XX-EWST0000	SUBSTITUTE TEACHER - SOCI WORK	0.00	0.00					37,779
SSW-P-S-EEN-XX-EWSS0000	SOCIAL WORKER SUBSTITUTE - SOCI WORK	0.00	0.00				14,820	
SSW-P-S-EEN-XX-EWSS5290	SUBSTITUE SOCIAL WORKER - SOCI WORK	0.00	0.00				8,949	
ECS-P-I-EEN-XX-EWSH0000	HANDIC CHILD AIDE SUB - ERLY CHLD	0.00	0.00					343
MCG-P-I-EEN-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICATEG	0.00	0.00					44,762
MCG-0-I-EEN-XX-EWSH4060	HANDIC CHILD AIDE SUB - MULTICATEG	0.00	0.00					2,201
SNA-P-I-EEN-XX-EWSH0000	HANDIC CHILD AIDE SUB - SPEC NEEDS AID	0.00	0.00					2,688
MCC-P-I-EEN-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICTG COMPR	0.00	0.00					32,744
MCC-H-I-EEN-XX-EWSH4060	HANDIC CHILD AIDE SUB - MULTICTG COMPR	0.00	0.00					63,672
MCG-0-I-EEN-XX-EWPO0000	PART-TIME OTHER - MULTICATEG	0.00	0.00				6,434	
MCC-0-I-EEN-XX-EWPO0000	PART-TIME OTHER - MULTICTG COMPR	0.00	0.00					5,299
PSY-P-S-EEN-XX-EWLT9530	L.T.E. NO PENSION - PSYCH SRV	0.00	0.00				121,854	
Total Other Wages		0.00	0.00				4,210,613	2,276,135
Other Benefits								
DWC-0-0-EEN-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				13,160	
DWC-0-0-EEN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				2,387,835	1,506,801
Total Other Benefits		0.00	0.00				2,400,995	1,506,801
Purchased Services								
ECS-L-I-EEN-XX-ECNS0000	CONSULTANT SERVICES - ERLY CHLD	0.00	0.00					2,832
ECS-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - ERLY CHLD	0.00	0.00				322,068	49,852
HI2-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - HRNG IMPR	0.00	0.00				198	228,867
SPL-0-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SPCH/LNG	0.00	0.00				811,774	1,482,947
MCG-0-I-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MULTICATEG	0.00	0.00	45,000			6,272	
MCG-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00				446,806	29,984

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools
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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
MCG-0-I-EEN-XX-ECTV0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00	3,218,420				
MCG-0-I-EEN-XX-EPST0000	POSTAGE - MULTICATEG	0.00	0.00	2,000	2,000		10,474	
MCG-L-I-EEN-XX-ETCS0000	TRANSFER TO CESA - MULTICATEG	0.00	0.00				2,265	
SNA-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00				124,052	202,343
MCC-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00				743,296	148,914
MCC-P-I-EEN-XX-EOTH0000	OTHER EXPENSES - MULTICTG COMPR	0.00	0.00					786
SSU-0-A-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	83,632	83,632		51,749	
Total Purchased Services		0.00	0.00	3,349,052	85,632		2,518,959	2,146,529
Supplies/Supply Backorders								
ECS-P-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00				4	
MCG-0-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	16,639	16,639		16,507	
MCC-L-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICTG COMPR	0.00	0.00					1,012
SSU-0-A-EEN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00	78,000	78,000		38,596	
Total Supplies/Supply Backorders		0.00	0.00	94,639	94,639		55,108	1,012
Other Objects								
SPE-0-0-EEN-XX-EBAJ0000	BUDGET ADJ - SPEC CURR	0.00	0.00			(500,000)		
SNA-0-0-EEN-XX-EXED0000	EX ED PROG EXP - SPEC NEEDS AIDS	0.00	0.00	600,000	600,000			
Total Other Objects		0.00	0.00	600,000	600,000	(500,000)		
Total EEN-SCHOOL SPECIAL EDUCATION		2,305.37	2,342.82	185,471,111	183,868,434	186,464,281	172,802,310	177,103,172

BU600
IMS-IMMERSION PROGRAM

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 634

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
GEN-L-I-IMS-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			125,600		84,960
GEN-L-I-IMS-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00			156,600	481	136,735
Total Position Salaries		0.00	0.00			282,200	481	221,696
Position Benefits								
DWC-0-0-IMS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			186,817	281	146,762
Total Position Benefits		0.00	0.00			186,817	281	146,762
Total IMS-IMMERSION PROGRAM		0.00	0.00			469,017	762	368,459

BU600
IBS-IB PROGRAMS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 635

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
GEN-M-I-IBS-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			62,800		77,539
GEN-M-I-IBS-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00			125,600	2,015	80,921
Total Position Salaries		0.00	0.00			188,400	2,015	158,460
Position Benefits								
DWC-0-0-IBS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			124,722	1,176	104,900
Total Position Benefits		0.00	0.00			124,722	1,176	104,900
Other Wages								
SD1-L-S-IBS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					7,936
Total Other Wages		0.00	0.00					7,936
Other Benefits								
DWC-0-0-IBS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					5,253
Total Other Benefits		0.00	0.00					5,253
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
GEN-L-I-IBS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			50,000		18,735
GEN-L-I-IBS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				672	3,340
Total Supplies/Supply Backorders		0.00	0.00			50,000	672	22,075
Other Objects								
GEN-L-I-IBS-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00					7,790
Total Other Objects		0.00	0.00					7,790
Total IBS-IB PROGRAMS		0.00	0.00			363,122	3,863	306,416

BU600
MSI-MONTESSORI PROGRAM

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 636

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
GEN-L-I-MSI-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			62,800		22,711
KG5-K-I-MSI-XX-ESTC5105	TEACHER - K5 KNDGRN	0.00	0.00			62,800		46,038
GEN-P-I-MSI-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				785	14,097
GEN-P-I-MSI-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00			234,900	489	95,928
GEN-P-I-MSI-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00					27,255
Total **Position Salaries**		0.00	0.00			360,500	1,274	206,033
Position Benefits								
DWC-0-0-MSI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			238,651	744	136,393
Total **Position Benefits**		0.00	0.00			238,651	744	136,393
Supplies/Supply Backorders								
Total **Supplies/Supply Backorders**		0.00	0.00					
Total MSI-MONTESSORI PROGRAM		0.00	0.00			599,151	2,019	342,426

BU600
HHI-HOME & HOSP INSTR

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SHB-0-0-HHI-XX-ESTC5105	TEACHER - HOME/HOSP	3.00	3.00	214,137	202,722	139,766	434,280	230,934
HBD-0-0-HHI-XX-ESTC5105	TEACHER - HOMEBOUND	4.00	4.00	285,516	284,844	279,532	140,337	321,852
SAP-0-0-HHI-XX-ESTC5105	TEACHER - SCH AGE P	1.00	1.00	71,379	71,211	69,883		
Total **Position Salaries**		8.00	8.00	571,032	558,777	489,181	574,617	552,786
Position Benefits								
DWC-0-0-HHI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	330,628	326,326	323,837	335,576	365,944
Total **Position Benefits**		0.00	0.00	330,628	326,326	323,837	335,576	365,944
Other Wages								
SHB-0-0-HHI-XX-EWPT0000	PT CERTIFICATED - HOME/HOSP	0.00	0.00	500	500	500	26	26
SHH-0-0-HHI-XX-EWST5300	SUBSTITUTE TEACHER - HOME/HOSPITAL	0.00	0.00	400	400	400		
HBD-0-0-HHI-XX-EWST5300	SUBSTITUTE TEACHER - HOMEBOUND	0.00	0.00	2,220	2,220	2,220		
Total **Other Wages**		0.00	0.00	3,120	3,120	3,120	26	26
Other Benefits								
DWC-0-0-HHI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,806	1,822	2,065	15	17
Total **Other Benefits**		0.00	0.00	1,806	1,822	2,065	15	17
Purchased Services								
SHH-0-0-HHI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - HOME/HOSPITAL	0.00	0.00	15,000	15,000	15,000	13,587	16,953
SHH-0-0-HHI-XX-ETEL0000	TELEPHONE - HOME/HOSPITAL	0.00	0.00	1,300	1,300	1,300		
Total **Purchased Services**		0.00	0.00	16,300	16,300	16,300	13,587	16,953
Supplies/Supply Backorders								
HBD-0-0-HHI-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - HOMEBOUN	0.00	0.00	3,549	3,549	3,549	305	
SHH-0-0-HHI-XX-ESUP0000	SUPPLIES-CONSUMABLE - HOME/HOSPITAL	0.00	0.00	8,111	8,111	8,111	3,359	
HBD-0-0-HHI-XX-ESUP0000	SUPPLIES-CONSUMABLE - HOMEBOUND	0.00	0.00	11,299	11,299	11,299		
Total **Supplies/Supply Backorders**		0.00	0.00	22,959	22,959	22,959	3,664	
Total **HHI-HOME & HOSP INSTR**		8.00	8.00	945,845	929,304	857,462	927,488	935,727

BU600
PBI-POSITIVE BEHAV INTRVN SUPP

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 642

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SD1-0-S-PBI-XX-ESAD2170	STUDENT SERVICE COORD - STAFF DEV	1.00	1.00	94,503	94,503		116,079	
SD1-0-S-PBI-XX-ESAD2800	PBIS PROGRAM SUPERVISOR - STAFF DEV	1.00	1.00	73,492	74,462	73,492	78,795	78,505
SDV-0-0-PBI-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	0.00	1.00	34,321				
SD1-0-S-PBI-XX-ESTC5111	TEACHER-PBIS COACH - STAFF DEV	0.00	0.00				9,800	
Total **Position Salaries**		2.00	3.00	202,316	168,965	73,492	204,675	78,505
Position Benefits								
DWC-0-0-PBI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	117,141	98,675	48,657	119,530	51,970
Total **Position Benefits**		0.00	0.00	117,141	98,675	48,657	119,530	51,970
Other Wages								
SD1-0-S-PBI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,000	5,000	5,000	32,547	
SD1-0-S-PBI-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				3,515	
Total **Other Wages**		0.00	0.00	5,000	5,000	5,000	36,062	
Other Benefits								
DWC-0-0-PBI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,895	2,920	3,310	21,060	
Total **Other Benefits**		0.00	0.00	2,895	2,920	3,310	21,060	
Purchased Services								
SD1-0-S-PBI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	5,000	5,000	5,000	2,184	13,604
SD1-0-S-PBI-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	110,000	110,000	110,000	36,729	( )
SD1-0-S-PBI-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				3,524	
SD1-0-S-PBI-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00					1,058
SD1-0-S-PBI-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00					557
SD1-0-S-PBI-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000	10,000	10,000	6,872	
Total **Purchased Services**		0.00	0.00	125,000	125,000	125,000	49,310	15,220
Supplies/Supply Backorders								
SD1-0-S-PBI-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	15,000	15,000	15,000	3,557	18,432
Total **Supplies/Supply Backorders**		0.00	0.00	15,000	15,000	15,000	3,557	18,432
Total **PBI-POSITIVE BEHAV INTRVN SUPP**		2.00	3.00	467,352	415,560	270,459	434,197	164,128

BU600
SAP-PREGNANT & PARENTING YTH

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 643

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SAP-0-0-SAP-XX-ESAD1697	EX ED SUPERVISOR - SCH AGE P	0.00	1.00	73,100			45,634	
SAP-0-0-SAP-XX-ESAD9999	TO BE DETERMINED - SCH AGE P	1.00	0.00		89,300	89,300		
NRR-0-0-SAP-XX-ESCA4044	SCHOOL NURSE - NURSE REG	3.00	3.00	168,900	169,500	146,000	163,603	171,870
SAP-0-0-SAP-XX-ESTC5105	TEACHER - SCH AGE P	1.00	1.00	64,376	60,300	69,883	52,511	32,727
GDC-0-0-SAP-XX-ESTC5105	TEACHER - GUIDANCE	1.00	1.00	64,376	60,300		57,599	
SSW-0-0-SAP-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			69,400	65,569	26,853
SSW-0-0-SAP-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	1.00	1.00	68,900	73,500			39,934
SAP-0-0-SAP-XX-ESEA5706	PARA EDUC ASST - SCH AGE P	1.50	1.50	37,571	39,494	39,150	38,480	39,897
CBB-0-0-SAP-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				68,994	102,449
Total **Position Salaries**		8.50	8.50	477,223	492,394	413,733	492,394	413,733
Position Benefits								
DWC-0-0-SAP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	276,312	287,558	273,891	287,558	273,891
Total **Position Benefits**		0.00	0.00	276,312	287,558	273,891	287,558	273,891
Other Wages								
SAP-0-0-SAP-XX-EWPT0000	PT CERTIFICATED - SCH AGE P	0.00	0.00	1,000	1,000	1,000		
SAP-0-0-SAP-XX-EWST0000	SUBSTITUTE TEACHER - SCH AGE P	0.00	0.00	1,445	1,445	1,445		
GDC-0-0-SAP-XX-EWLT9530	L.T.E. NO PENSION - GUIDANCE	0.00	0.00				14,820	
Total **Other Wages**		0.00	0.00	2,445	2,445	2,445	14,820	
Other Benefits								
DWC-0-0-SAP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				1,600	
DWC-0-0-SAP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,416	1,428	1,619		
Total **Other Benefits**		0.00	0.00	1,416	1,428	1,619	1,600	
Purchased Services								
SAP-0-0-SAP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH AGE P	0.00	0.00	5,000	5,000	5,000	906	113
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-EGSV0000	GENERAL SERVICE - SCH AGE P	0.00	0.00			2,000		
SAP-0-0-SAP-XX-EPST0000	POSTAGE - SCH AGE P	0.00	0.00	500	500	500		
FLD-0-0-SAP-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	4,000	4,000	4,000		
Total **Purchased Services**		0.00	0.00	14,500	14,500	16,500	906	113
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	18,913	18,913	16,913	4	1,134
SAP-0-0-SAP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH AGE P	0.00	0.00	6,319	6,319	6,319		149
SAP-0-0-SAP-XX-ENTB0000	NON-TEXT BOOKS - SCH AGE P	0.00	0.00	5,000	5,000	5,000		
SAP-0-0-SAP-XX-ESWR0000	SOFTWARE-PROGRAMMED - SCH AGE P	0.00	0.00	2,000	2,000	2,000		
Total **Supplies/Supply Backorders**		0.00	0.00	35,232	35,232	33,232	4	1,283
Capital Expenses								
Total **Capital Expenses**		0.00	0.00					
Total **SAP-PREGNANT & PARENTING YTH**		8.50	8.50	807,128	833,557	741,420	797,283	689,020

BU600
SWT-SCH/WORK TRANS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 650

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SSU-0-0-SWT-XX-ESAD1877	EX ED PROG SUPV (12 MO) - SPVR EXED	1.00	1.00	94,503	94,503	94,503	96,211	95,723
SSU-0-0-SWT-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	1.00	1.00	35,500	36,378	36,378	6,594	35,821
SST-0-0-SWT-XX-ESTC4400	EMPLOYMENT TRAINING SPEC - SP ED SPC	5.00	5.00	417,815	412,745	412,745	422,737	414,574
SST-0-0-SWT-XX-ESTC5105	TEACHER - SP ED SPC	9.00	9.00	558,117	599,025	573,472	553,126	562,714
SSW-0-0-SWT-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.25	0.25	17,225	18,375	20,050	12,639	20,049
SST-0-0-SWT-XX-ESEA5706	PARA EDUC ASST - SP ED SPC	21.00	21.00	533,862	539,700	509,555	517,231	532,014
MCG-0-0-SWT-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.75	0.75	19,497	18,600	19,497	20,061	20,064
Total Position Salaries		38.00	38.00	1,676,519	1,719,326	1,666,200	1,628,602	1,680,962
Position Benefits								
DWC-0-0-SWT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	970,705	1,004,086	1,103,024	951,103	1,112,797
Total Position Benefits		0.00	0.00	970,705	1,004,086	1,103,024	951,103	1,112,797
Other Wages								
SS2-0-0-SWT-XX-EWPE9122	STUDENT EMPLOYEES - SCH TO WK	0.00	0.00					10,657
SST-0-0-SWT-XX-EWPE9122	STUDENT EMPLOYEES - SP ED SPC	0.00	0.00	39,500	39,500	39,500	53,239	48,343
SST-0-0-SWT-XX-EWPT0000	PT CERTIFICATED - SP ED SPC	0.00	0.00	8,500	8,500	8,500	265	1,368
SST-0-0-SWT-XX-EWST5300	SUBSTITUTE TEACHER - SP ED SPC	0.00	0.00	35,000	35,000	35,000		
Total Other Wages		0.00	0.00	83,000	83,000	83,000	53,504	60,369
Other Benefits								
DWC-0-0-SWT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	48,057	48,472	54,946	31,246	39,964
Total Other Benefits		0.00	0.00	48,057	48,472	54,946	31,246	39,964
Purchased Services								
SS2-0-0-SWT-XX-ETEL0000	TELEPHONE - SCH TO WK	0.00	0.00					243
SST-0-0-SWT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SP ED SPC	0.00	0.00	29,000	29,000	29,000	22,925	32,616
SST-0-0-SWT-XX-ECTS0000	CONTRACT SERVICES - SP ED SPC	0.00	0.00				987	
SST-0-0-SWT-XX-EDUP0000	DUPLICATING/PRINTING - SP ED SPC	0.00	0.00	400	400	400	195	
SST-0-0-SWT-XX-EGSV0000	GENERAL SERVICE - SP ED SPC	0.00	0.00			24,274	7,947	2,597
SST-0-0-SWT-XX-EOTH0000	OTHER EXPENSES - SP ED SPC	0.00	0.00			2,500		1,760
SST-0-0-SWT-XX-EPPT0000	PUPIL TRANSPORTATION - SP ED SPC	0.00	0.00	1,000	1,000	1,000	7,825	5,399
SST-0-0-SWT-XX-ETEL0000	TELEPHONE - SP ED SPC	0.00	0.00	2,000	2,000	2,000	975	3,644
SST-0-0-SWT-XX-ETRV0000	TRAVEL - OUT OF TOWN - SP ED SPC	0.00	0.00				343	
Total Purchased Services		0.00	0.00	32,400	32,400	59,174	41,200	46,260
Supplies/Supply Backorders								
SS2-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00				1,299	4,361
SST-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00	62,282	62,282	35,508	15,295	12,495
SSW-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00				553	38
SS2-0-0-SWT-XX-EFOD0000	FOOD - SCH TO WK	0.00	0.00				9,613	22,070
SST-0-0-SWT-XX-EFOD0000	FOOD - SP ED SPC	0.00	0.00	125,000	125,000	125,000	78,101	85,270
SSW-0-0-SWT-XX-EFOD0000	FOOD - SOCI WORK	0.00	0.00				6,433	
Total Supplies/Supply Backorders		0.00	0.00	187,282	187,282	160,508	111,295	124,236
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total SWT-SCH/WORK TRANS		38.00	38.00	2,997,963	3,074,566	3,126,852	2,816,953	3,064,590

BU600
OFC-SCHOOL OFFICE STAFF

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 652

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SAM-P-A-OFC-XX-ESPR5000	PRINCIPAL DIS ELEM SCH I - SCH ADMIN	13.00	12.00	1,222,800	1,206,400		1,071,443	
SAM-P-A-OFC-XX-ESPR5001	PRINCIPAL DIS ELEM SCH II - SCH ADMIN	41.00	41.00	4,177,900	3,804,800		4,276,781	
SAM-P-A-OFC-XX-ESPR5002	PRINCIPAL DIS ELEM SCH III - SCH ADMIN	7.00	7.00	713,300	649,600		762,681	
SAM-P-A-OFC-XX-ESPR5003	PRINCIPAL SCH I - SCH ADMIN	16.00	17.00	1,732,300	1,484,800		1,679,115	
SAM-P-A-OFC-XX-ESPR5004	PRINCIPAL - SCH ADMIN	18.00	17.00	1,732,300	1,670,400		1,699,019	
SAM-P-A-OFC-XX-ESPR5006	PRINCIPAL - SCH ADMIN	7.00	6.00	675,000	649,600		782,660	
SAM-M-A-OFC-XX-ESPR5009	PRINCIPAL (14A) - SCH ADMIN	1.00	2.00	214,400	92,800		187,443	
SAM-H-A-OFC-XX-ESPR5010	PRINCIPAL SMALL HS - SCH ADMIN	1.00	1.00	112,500	123,700		127,208	
SAM-P-A-OFC-XX-ESPR5011	PRINCIPAL SMALL HS IB CAL - SCH ADMIN	1.00	1.00	112,500	92,800		91,227	
SAM-H-A-OFC-XX-ESPR5017	PRINCIPAL HS 12MO <1000 - SCH ADMIN	1.00	1.00	112,500	123,700		151,247	
SAM-H-A-OFC-XX-ESPR5019	PRINCIPAL HIGH SCHOOL - SCH ADMIN	10.52	10.00	1,125,000	1,302,402		1,402,203	
SAM-M-A-OFC-XX-ESPR5044	PRINCIPAL-IB (14T) - SCH ADMIN	0.00	0.00				115,173	
SAM-P-A-OFC-XX-ESPR7300	PRINCIPAL YR RD ELEM II - SCH ADMIN	3.00	3.00	305,700	278,400		297,041	
SAM-P-A-OFC-XX-ESPR7301	PRINCIPAL YR RD-CWII - SCH ADMIN	2.00	2.00	203,800	185,600		210,850	
SAM-L-A-OFC-XX-ESPR7305	PRINCIPAL ELEM I YR ROUND - SCH ADMIN	1.00	1.00	101,900	92,800		109,420	
SAM-P-A-OFC-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	4.00	3.00	243,900	340,090		404,751	
SAM-P-A-OFC-XX-ESAP5012	ASST PRIN IN CHARGE - SCH ADMIN	0.00	0.00				60,907	
SAM-M-A-OFC-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	1.00	1.00	81,300	82,430		50,041	
SAM-P-A-OFC-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	2.00	2.00	72,000	57,340		26,935	
SAM-L-A-OFC-XX-ESCL3455	OFFICE ASSISTANT - SCH ADMIN	1.00	1.00	22,900	28,670		2,477	
SAM-L-A-OFC-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	6.00	6.00	162,600	178,655		177,450	
SAM-M-A-OFC-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	24.75	24.75	878,625	909,675		824,400	
SAM-P-A-OFC-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	147.00	144.00	3,902,400	4,240,345		3,936,378	
SAM-P-A-OFC-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMI	14.00	14.00	522,200	494,270		413,355	
SAM-P-A-OFC-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	29.00	29.00	896,100	831,430		736,819	
SAM-M-A-OFC-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SCH ADMI	4.00	4.00	159,200	153,120		118,469	
SAM-H-A-OFC-XX-ESCL5877	SCH SEC I DATA PROC 10 MO - SCH ADMIN	1.00	1.00	31,200	35,305		32,282	
SAM-M-A-OFC-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	11.00	10.00	398,000	398,885		480,157	
SAM-H-A-OFC-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - SCH ADMIN	4.00	4.00	188,000	153,120		205,879	
SAM-P-A-OFC-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	10.00	10.00	271,000	286,700		270,794	
SAM-P-A-OFC-XX-ESCL6401	ELEM HEAD SECRT YR RND - SCH ADMIN	3.00	3.00	92,700	86,010		62,593	
SAM-P-A-OFC-XX-ESTC5140	TEACHER IN-CHARGE - SCH ADMIN	4.00	3.00	197,400	262,400		263,092	
SAM-L-A-OFC-XX-ESTC6240	TEACHER IN-CHARGE (IB) - SCH ADMIN	1.00	1.00	65,800	65,600		73,540	
SAM-H-A-OFC-XX-ESTC7240	TEACHER IN-CHARGE YR RND - SCH ADMIN	2.00	2.00	131,600	131,200		136,980	
SAM-H-A-OFC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SCH ADMIN	0.00	0.00	(302,400)				
SAM-H-A-OFC-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SCH ADM	0.00	0.00		157,828			
Total Position Salaries		391.27	383.75	20,556,425	20,650,875		21,240,827	
Position Benefits								
DWC-0-0-OFC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	11,902,171	12,059,102		12,404,643	
Total Position Benefits		0.00	0.00	11,902,171	12,059,102		12,404,643	
Other Wages								
SAM-P-A-OFC-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00				4,730	
SAM-P-A-OFC-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00				7,891	
SAM-P-A-OFC-XX-EWLT9530	L.T.E. NO PENSION - SCH ADMIN	0.00	0.00				29,587	
SAM-H-A-OFC-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00				2,226	
Total Other Wages		0.00	0.00				44,436	
Other Benefits								
DWC-0-0-OFC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				3,195	
DWC-0-0-OFC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				8,671	
Total Other Benefits		0.00	0.00				11,866	
Purchased Services								
SAM-P-A-OFC-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00				512,945	
SAM-H-A-OFC-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00				366	
SAM-0-A-OFC-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00				441	
SAM-P-A-OFC-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00				429	
Total Purchased Services		0.00	0.00				514,182	
Total OFC-SCHOOL OFFICE STAFF		391.27	383.75	32,458,596	32,709,977		34,215,955	

BU600
SRT-STUDENT RETENTION

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 653

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
IMP-0-0-SRT-XX-ESAD0995	PROGRAM COORDINATOR - IMPV INST	0.00	0.50	49,564				
IMP-0-0-SRT-XX-ESCL3030	ADMIN ASSIST II - IMPV INST	0.00	1.00	50,000				
GSP-0-S-SRT-XX-ESEA5706	PARA EDUC ASST - GENERAL SUPPORT	0.75	0.00		19,275		18,395	
Total **Position Salaries**		0.75	1.50	99,564	19,275		18,395	
Position Benefits								
DWC-0-0-SRT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	57,648	11,257		10,743	
Total **Position Benefits**		0.00	0.00	57,648	11,257		10,743	
Other Wages								
GSP-0-S-SRT-XX-EWPT0000	PT CERTIFICATED - GENERAL SUPPORT	0.00	0.00	43,691	44,192			
Total **Other Wages**		0.00	0.00	43,691	44,192			
Other Benefits								
DWC-0-0-SRT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	25,297	25,808			
Total **Other Benefits**		0.00	0.00	25,297	25,808			
Purchased Services								
AGP-0-I-SRT-XX-ECTV0000	CONTRACT SERVICES - PDG/AGENCY	0.00	0.00	1,509,818	1,509,818			
GED-0-I-SRT-XX-ECTV0000	CONTRACT SERVICES - HIGH SCH EQUIV	0.00	0.00	660,150	660,150			
GSP-0-S-SRT-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	250,000	250,000			
Total **Purchased Services**		0.00	0.00	2,419,968	2,419,968			
Supplies/Supply Backorders								
Total **Supplies/Supply Backorders**		0.00	0.00					
Total **SRT-STUDENT RETENTION**		0.75	1.50	2,646,168	2,520,500		29,138	

BU600
SBD-SPRINGBOARD PROGRAM

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 654

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-0-S-SBD-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	60,111				
SDV-0-S-SBD-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	10,000				
Total Other Wages		0.00	0.00	70,111				
Other Benefits								
DWC-0-0-SBD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	40,594				
Total Other Benefits		0.00	0.00	40,594				
Purchased Services								
GEN-0-I-SBD-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	10,000				
SDV-0-S-SBD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	250,000				
Total Purchased Services		0.00	0.00	260,000				
Supplies/Supply Backorders								
GEN-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	173,069				
ENG-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - ENGLISH	0.00	0.00	90,000				
MTH-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00	91,396				
Total Supplies/Supply Backorders		0.00	0.00	354,465				
Other Objects								
DII-0-S-SBD-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - DIR/IMP	0.00	0.00	25,000				
Total Other Objects		0.00	0.00	25,000				
Total SBD-SPRINGBOARD PROGRAM		0.00	0.00	750,170				

BU600
SCS-SOCIAL WORK PAR/COMM SERV

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 660

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SSW-0-0-SCS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	142,698	146,596	105,104	79,060	71,913
SSW-0-0-SCS-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00					32,190
SSW-0-0-SCS-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00					
Total **Position Salaries**		2.00	2.00	142,698	146,596	105,104	79,060	104,104
Position Benefits								
DWC-0-0-SCS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	82,622	85,612	69,576	46,171	68,917
Total **Position Benefits**		0.00	0.00	82,622	85,612	69,576	46,171	68,917
Other Wages								
SSW-0-0-SCS-XX-EWPT0000	PT CERTIFICATED - SOCI WORK	0.00	0.00				177	
SSW-0-0-SCS-XX-EWSS5290	SUBSTITUE SOCIAL WORKER - SOCI WORK	0.00	0.00				539	
Total **Other Wages**		0.00	0.00				716	
Other Benefits								
DWC-0-0-SCS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				418	
Total **Other Benefits**		0.00	0.00				418	
Purchased Services								
SSW-0-0-SCS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	1,000	1,000	1,000	293	2,843
SSW-0-0-SCS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SOCI W	0.00	0.00				141	
SSW-0-0-SCS-XX-EPST0000	POSTAGE - SOCI WORK	0.00	0.00				16	
SDV-0-0-SCS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	1,500	1,500			
SDV-0-0-SCS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	2,500	2,500		500	
SDV-0-0-SCS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				187	
SSU-0-0-SCS-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00				89	
Total **Purchased Services**		0.00	0.00	5,000	5,000	1,000	1,228	2,843
Supplies/Supply Backorders								
SSW-0-0-SCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	14,000	14,000	18,000	15,355	
Total **Supplies/Supply Backorders**		0.00	0.00	14,000	14,000	18,000	15,355	
Capital Expenses								
Total **Capital Expenses**		0.00	0.00					
Total **SCS-SOCIAL WORK PAR/COMM SERV**		2.00	2.00	244,320	251,208	193,680	142,950	175,865

BU600
SEM(C)-SPEC ED-COMPL&MGMT SVCS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 661

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SSU-0-0-SEM-XX-ESAD1114	COORD-COMPL & MONITORING - SPVR EXED	1.00	1.00	109,085	109,085	109,085	115,672	111,175
SSU-0-0-SEM-XX-ESAD1610	SPEC ED PROG SUP 10MO (YR) - SPVR EXED	0.00	0.00				(59)	101
SSU-0-0-SEM-XX-ESAD1697	EX ED SUPERVISOR - SPVR EXED	0.00	0.00				59,200	
SSU-0-0-SEM-XX-ESAD1828	EX ED MGMT SYSTEM SUPV - SPVR EXED	1.00	1.00	94,503	94,503	94,503	5,958	96,244
TSV-0-0-SEM-XX-ESCA2606	DATA BASE SPECIALIST - TECH SERV	1.00	1.00	81,301	81,301	81,301	85,060	82,887
TSV-0-0-SEM-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	1.00	1.00	70,685	70,685	70,685	71,190	72,642
SSU-0-0-SEM-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SPVR EXE	1.00	1.00	37,524	37,524	37,000	37,838	40,348
DTI-0-0-SEM-XX-ESTC5105	TEACHER - OTH PL SV	1.00	0.00		67,728	71,267	3,468	73,761
Total Position Salaries		6.00	5.00	393,098	460,826	463,841	378,328	477,162
Position Benefits								
DWC-0-0-SEM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	227,604	269,122	307,036	220,943	315,881
Total Position Benefits		0.00	0.00	227,604	269,122	307,036	220,943	315,881
Purchased Services								
SSU-0-0-SEM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	1,000	2,500	2,500	600	6,078
Total Purchased Services		0.00	0.00	1,000	2,500	2,500	600	6,078
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		6.00	5.00	621,702	732,448	773,377	599,872	799,121

BU600
SES-SP ED-PSY,SPL &ALLIED HLTH

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 663

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OIS-0-0-SES-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	2.00	2.00	105,314	110,708	121,845	157,610	103,856
OTS-0-0-SES-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	20.00	20.00	1,084,660	1,189,140	1,101,624	1,022,913	1,100,999
PTS-0-0-SES-XX-ESOT6040	PHYSICAL THERAPIST 04 - PHY THRPY	11.00	11.00	742,104	799,711	793,298	819,629	869,377
PTS-0-0-SES-XX-ESOT6060	PHYSICAL THERAPIST - PHY THRPY	1.00	1.00	67,464	73,129	129,812		61,582
SSW-0-0-SES-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.40	2.40	168,043	176,400	171,020	17,317	214,073
SSW-0-0-SES-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.50	0.50	35,009	36,750	35,630		8,027
SSW-0-0-SES-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.50	0.50	35,009	36,750	35,630	17,063	27,592
SS3-0-0-SES-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00				195,999	
PSY-0-0-SES-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	7.60	7.60	559,656	570,000	557,348	443,831	536,048
PSY-0-0-SES-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	1.00	1.00	73,639	75,000	73,231	14,871	56,312
PSY-0-0-SES-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.50	0.50	36,820	37,500	36,616	16,517	1,490
PSY-0-0-SES-XX-ESPS6005	PSYCHOLOGIST-HALF TIME - PSYCH SRV	0.50	0.50	36,820	37,500	36,616		4,439
OIS-0-0-SES-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	6.38	6.38	251,155	239,888	227,351	240,092	222,620
SSW-0-0-SES-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00			18,300	3,694	7,075
OIS-0-0-SES-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - ORTHO IMP	0.00	0.00			(100,000)		
Total **Position Salaries**		53.38	53.38	3,195,693	3,382,476	3,238,321	2,949,540	3,213,497
Position Benefits								
DWC-0-0-SES-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,850,306	1,975,366	2,143,769	1,722,531	2,127,335
Total **Position Benefits**		0.00	0.00	1,850,306	1,975,366	2,143,769	1,722,531	2,127,335
Other Wages								
SSU-0-0-SES-XX-EWPT0000	PT CERTIFICATED - SPVR EXED	0.00	0.00					30
NRR-0-0-SES-XX-EWPO0000	PART-TIME OTHER - NURSE REG	0.00	0.00	800	800	800		
PSY-0-0-SES-XX-EWLT9530	L.T.E. NO PENSION - PSYCH SRV	0.00	0.00				3,925	
Total **Other Wages**		0.00	0.00	800	800	800	3,925	30
Other Benefits								
DWC-0-0-SES-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				423	
DWC-0-0-SES-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	463	467	530		20
Total **Other Benefits**		0.00	0.00	463	467	530	423	20
Purchased Services								
OIS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ORTHO IMP	0.00	0.00	2,987	2,987	2,987		
SPL-0-0-SES-XX-EGSV0000	GENERAL SERVICE - SPCH/LNG	0.00	0.00					(1,200)
SSW-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	6,000	6,000	6,000	385	1,691
PSY-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	10,000	10,000	10,000	350	3,832
PY1-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - PSYCH SRV	0.00	0.00	17,738	17,738	17,738	13,262	14,142
OPC-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OT/PT	0.00	0.00				148	
OTS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OCCUP THR	0.00	0.00	30,000	30,000	30,000	16,059	22,063
OTS-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - OCCUP THR	0.00	0.00				149,901	91,438
PTS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PHY THRPY	0.00	0.00	19,000	19,000	19,000	74	17,984
SSU-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	500	500	500	3,240	4,981
PIN-0-0-SES-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	7,000	7,000	7,000	3,413	3,145
Total **Purchased Services**		0.00	0.00	93,225	93,225	93,225	186,836	158,078
Supplies/Supply Backorders								
PSY-0-0-SES-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - PSYCH SR	0.00	0.00	3,000	3,000	3,000	5,027	180
OIS-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - ORTHO IMP	0.00	0.00	8,000	8,000	8,000	7,536	1,163
OPC-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OT/PT	0.00	0.00	10,821	10,821	8,000	15,055	7,200
PTS-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - PHY THRPY	0.00	0.00				263	
DTI-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	19,773	19,773	19,773	2,446	(5,323)
SSU-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	13,531	13,531	10,000	113	7,030
OIS-0-0-SES-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ORTHO IMP	0.00	0.00	1,000	1,000	1,000		
Total **Supplies/Supply Backorders**		0.00	0.00	56,125	56,125	49,773	30,441	10,251
Capital Expenses								
Total **Capital Expenses**		0.00	0.00					
Total **SES-SP ED-PSY,SPL &ALLIED HLTH**		53.38	53.38	5,196,612	5,508,459	5,526,418	4,893,699	5,509,213

BU600
NEN-NON-MPS EEN SVCS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 666

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
ECS-0-0-NEN-XX-ESTC5105	TEACHER - ERLY CHLD	3.00	3.00	225,873	217,902	213,183	152,087	266,757
ECD-0-0-NEN-XX-ESTC5105	TEACHER - EC DIAG	0.00	0.00			284,244		216,563
HI2-0-0-NEN-XX-ESTC5105	TEACHER - HRNG IMPR	0.00	0.00					
SPL-0-0-NEN-XX-ESTC5105	TEACHER - SPCH/LNG	1.80	2.05	150,080	131,422	497,427	184,000	442,510
SPL-0-0-NEN-XX-ESTC7200	TEACHER YEAR ROUND - SPCH/LNG	0.00	0.00				2,634	
MCG-0-0-NEN-XX-ESTC5105	TEACHER - MULTICATEG	1.00	1.00	59,300	72,634	71,061	7,993	66,382
PTS-0-0-NEN-XX-ESOT6060	PHYSICAL THERAPIST - PHY THRPY	0.00	0.00			14,947		15,395
SSW-0-0-NEN-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			227,391	3,274	229,306
PSY-0-0-NEN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.70	0.70	52,649	70,812	296,864	45,500	327,984
PSY-0-0-NEN-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00					1,469
SSW-0-0-NEN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00				(280)	280
Total Position Salaries		6.50	6.75	487,902	492,770	1,605,117	395,212	1,566,650
Position Benefits								
DWC-0-0-NEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	282,495	287,778	1,062,576	230,803	1,037,122
Total Position Benefits		0.00	0.00	282,495	287,778	1,062,576	230,803	1,037,122
Other Wages								
MCG-0-0-NEN-XX-EWPT0000	PT CERTIFICATED - MULTICATEG	0.00	0.00				733	132
Total Other Wages		0.00	0.00				733	132
Other Benefits								
DWC-0-0-NEN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				428	87
Total Other Benefits		0.00	0.00				428	87
Purchased Services								
SPL-0-0-NEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPCH/LNG	0.00	0.00				5,007	17,086
PSY-0-0-NEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00				4	3,180
SSU-0-0-NEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00			35,000	139	5,963
TOD-0-0-NEN-XX-ECTV0000	CONTRACT SERVICES - TUIT-OOD	0.00	0.00			13,632		
Total Purchased Services		0.00	0.00			48,632	5,151	26,230
Supplies/Supply Backorders								
MCG-0-0-NEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00			16,639		
Total Supplies/Supply Backorders		0.00	0.00			16,639		
Total NEN-NON-MPS EEN SVCS		6.50	6.75	770,397	780,548	2,732,964	632,329	2,630,223

BU600
EBB-SPEC ED-OPTIONAL SRV

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 667

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SSU-0-0-EBB-XX-ESAD1697	EX ED SUPERVISOR - SPVR EXED	0.40	0.10	7,310	41,231		1	494
SPL-0-0-EBB-XX-ESTC5105	TEACHER - SPCH/LNG	0.20	0.40	23,840	12,060	18,840	109,590	42,904
SPL-0-0-EBB-XX-ESTC7200	TEACHER YEAR ROUND - SPCH/LNG	0.00	0.00				3,897	22,334
DTS-0-0-EBB-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.40	0.00		24,120	25,120		39,486
MCG-0-I-EBB-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00					
SST-0-I-EBB-XX-ESTC5105	TEACHER - SP ED SPC	0.00	0.05	3,088				
SSW-0-0-EBB-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.35	0.40	27,560	25,725	24,290	25,102	33,676
PSY-0-0-EBB-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.85	0.60	43,319	63,750	40,480	55,318	37,355
PSY-0-0-EBB-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00				10,126	542
Total **Position Salaries**		2.20	1.55	105,117	166,886	108,730	204,036	176,795
Position Benefits								
DWC-0-0-EBB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	60,861	97,463	70,437	119,157	117,038
Total **Position Benefits**		0.00	0.00	60,861	97,463	70,437	119,157	117,038
Other Wages								
Total **Other Wages**		0.00	0.00					
Purchased Services								
SPL-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPCH/LNG	0.00	0.00	800	400	600		
DTS-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PRG SUPP TCHR	0.00	0.00		800	800		
SSW-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	800	700	700	186	
PSY-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	1,200	1,700	1,100		296
DWC-0-0-EBB-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00				327	
Total **Purchased Services**		0.00	0.00	2,800	3,600	3,200	513	296
Total **EBB-SPEC ED-OPTIONAL SRV**		2.20	1.55	168,778	267,949	182,367	323,707	294,130

BU600
DED-DRIVER EDUCATION

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 671

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
DRD-0-0-DED-XX-ECTS0000	CONTRACT SERVICES - DRIVER ED	0.00	0.00					135,589
Total Purchased Services		0.00	0.00					135,589
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total DED-DRIVER EDUCATION		0.00	0.00					135,589

BU600
ASN-SE ASIAN/NTV AMER

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 674

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
BES-0-0-ASN-XX-ESAD1691	COOR EDUC NATV AMER - SUPERVISR	1.00	0.00		85,903	85,903	84,676	87,735
FLG-0-0-ASN-XX-ESTC5105	TEACHER - FRGN LANG	0.00	0.00					673
GDC-0-0-ASN-XX-ESTC5105	TEACHER - GUIDANCE	1.00	0.00		72,912	72,912	65,412	647
Total Position Salaries		2.00	0.00		158,815	158,815	150,088	89,056
Position Benefits								
DWC-0-0-ASN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		92,748	105,126	87,651	58,955
Total Position Benefits		0.00	0.00		92,748	105,126	87,651	58,955
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
DWC-0-0-ASN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					
Total Other Benefits		0.00	0.00					
Purchased Services								
BES-0-0-ASN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUPERVISR	0.00	0.00		2,000	1,200	1,034	2,420
BES-0-0-ASN-XX-ECNS0000	CONSULTANT SERVICES - SUPERVISR	0.00	0.00				1,663	
BES-0-0-ASN-XX-EMTC0000	MAINTENANCE CONTRACTS - SUPERVISR	0.00	0.00		3,000	5,400	312	20
BES-0-0-ASN-XX-EPST0000	POSTAGE - SUPERVISR	0.00	0.00					2
BES-0-0-ASN-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERVISR	0.00	0.00		2,000	800		
Total Purchased Services		0.00	0.00		7,000	7,400	3,010	2,442
Supplies/Supply Backorders								
BES-0-0-ASN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERVISR	0.00	0.00			3,453	1,442	458
Total Supplies/Supply Backorders		0.00	0.00			3,453	1,442	458
Total ASN-SE ASIAN/NTV AMER		2.00	0.00		258,563	274,794	242,193	150,912

BU600
IMC-INSTRUMENTAL MUSIC

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 677

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
IMS-0-0-IMC-XX-ESCA3030	ADMINISTRATIVE ASST II - INST MSC	0.00	0.00				11,586	
IMS-0-0-IMC-XX-ESCA3625	INSTRUMENT SPECIALIST - INST MSC	2.00	1.00	29,280	58,560		49,195	
IMS-0-0-IMC-XX-ESCL3030	ADMIN ASSIST II - INST MSC	0.00	1.00	50,000				
IMP-0-0-IMC-XX-ESCL5865	SCHOOL SECRETARY I - IMPV INST	0.00	1.00	36,378				
Total **Position Salaries**		2.00	3.00	115,658	58,560		60,782	
Position Benefits								
DWC-0-0-IMC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	66,966	34,199		35,496	
Total **Position Benefits**		0.00	0.00	66,966	34,199		35,496	
Other Wages								
IMS-0-0-IMC-XX-EWPT0000	PT CERTIFICATED - INST MSC	0.00	0.00	10,000	25,000	25,000	1,641	1,728
IMS-0-0-IMC-XX-EWMI0000	MUSIC INSTRUCTOR - INST MSC	0.00	0.00	377,226	456,089	500,000	8,920	5,873
IMS-0-0-IMC-XX-EWMI5200	MUSIC INSTRUCTOR - INST MSC	0.00	0.00		5,000	5,000	122,203	47,467
IMS-0-0-IMC-XX-EWMI5201	MUSIC INSTRUCTOR - INST MSC	0.00	0.00					262
IMS-0-0-IMC-XX-EWMI5202	MUSIC INSTRUCTOR - INST MSC	0.00	0.00				474,214	613,775
IMS-0-0-IMC-XX-EWMI9106	HS STUDENT MUSIC HELP - INST MSC	0.00	0.00					237
IMS-0-0-IMC-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - INST MSC	0.00	0.00					462
Total **Other Wages**		0.00	0.00	387,226	486,089	530,000	606,979	669,806
Other Benefits								
DWC-0-0-IMC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	224,214	283,876	350,860	354,476	443,411
Total **Other Benefits**		0.00	0.00	224,214	283,876	350,860	354,476	443,411
Other Objects								
DWC-0-0-IMC-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00				603	
Total **Other Objects**		0.00	0.00				603	
Purchased Services								
IMS-0-0-IMC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INST MSC	0.00	0.00	43,050	20,000	15,000	5,047	25,042
IMS-0-0-IMC-XX-ECTS0000	CONTRACT SERVICES - INST MSC	0.00	0.00	3,000	3,000	3,000	12,769	
IMS-0-0-IMC-XX-EMTC0000	MAINTENANCE CONTRACTS - INST MSC	0.00	0.00	185,000	185,000	183,801	254,252	202,247
IMS-0-0-IMC-XX-EPPT0000	PUPIL TRANSPORTATION - INST MSC	0.00	0.00	1,500	3,000		2,523	214
IMS-0-0-IMC-XX-ETRV0000	TRAVEL - OUT OF TOWN - INST MSC	0.00	0.00	200	200		57	361
Total **Purchased Services**		0.00	0.00	232,750	211,200	201,801	274,651	227,866
Supplies/Supply Backorders								
IMS-0-0-IMC-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - INST MSC	0.00	0.00	500	500	500	(92,999)	(81,556)
DWC-0-0-IMC-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - DIST WID	0.00	0.00					(151)
IMS-0-0-IMC-XX-ESUP0000	SUPPLIES-CONSUMABLE - INST MSC	0.00	0.00	15,000	25,000	25,000	17,782	2,016
IMS-0-0-IMC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - INST MSC	0.00	0.00	500	500	500		
IMS-0-0-IMC-XX-EFOD0000	FOOD - INST MSC	0.00	0.00				617	
Total **Supplies/Supply Backorders**		0.00	0.00	16,000	26,000	26,000	(74,600)	(79,691)
Other Objects								
IMS-0-0-IMC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - INST MSC	0.00	0.00				8,696	
Total **Other Objects**		0.00	0.00				8,696	
Total **IMC-INSTRUMENTAL MUSIC**		2.00	3.00	1,042,814	1,099,924	1,108,661	1,267,085	1,261,392

BU600
MFC(E)-MUSIC FESTIVAL

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 679

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
CCM-0-0-MFC-XX-EWPT0000	PT CERTIFICATED - MSC/COCUR	0.00	0.00				(102)	
Total Other Wages		0.00	0.00				(102)	
Other Benefits								
DWC-0-0-MFC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				(59)	
Total Other Benefits		0.00	0.00				(59)	
Purchased Services								
CCM-0-0-MFC-XX-ECTS0000	CONTRACT SERVICES - MSC/COCUR	0.00	0.00					7,839
Total Purchased Services		0.00	0.00					7,839
Supplies/Supply Backorders								
CCM-0-0-MFC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MSC/COCUR	0.00	0.00				45	
Total Supplies/Supply Backorders		0.00	0.00				45	
Total MFC(E)-MUSIC FESTIVAL		0.00	0.00				(117)	7,839

BU600
AGN-AGENCY PRG NON-MPS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 693

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
AGP-0-I-AGN-XX-ESTC5105	TEACHER - PDG/AGENCY	11.00	0.00		663,300	628,000	20,558	423,878
SPL-0-I-AGN-XX-ESTC5105	TEACHER - SPCH/LNG	0.00	0.00			62,800	8,328	136,221
DTS-0-I-AGN-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.00	0.00			157,000		230,361
MCG-0-I-AGN-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00			1,758,400	2,591	1,668,214
MCG-0-I-AGN-XX-ESTC7200	TEACHER YEAR ROUND - MULTICATEG	0.00	0.00					29,612
MCC-0-I-AGN-XX-ESTC5105	TEACHER - MULTICTG COMPR	0.00	0.00			62,800		
SS3-0-0-AGN-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			569,080	19,910	532,859
SS3-0-0-AGN-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00				481	32,142
PSY-0-0-AGN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00				(25,185)	
PY1-0-0-AGN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			588,800	34,238	598,710
PY1-0-0-AGN-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00					27,495
MCG-0-I-AGN-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00			58,725	10,594	71,531
MCC-0-I-AGN-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00			19,575	20,035	40,056
CBB-0-0-AGN-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00					114,096
Total Position Salaries		11.00	0.00		663,300	3,905,180	91,552	3,905,180
Position Benefits								
DWC-0-0-AGN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		387,365	2,585,242	53,466	2,585,229
Total Position Benefits		0.00	0.00		387,365	2,585,242	53,466	2,585,229
Other Wages								
AGP-0-I-AGN-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00				110,206	33,758
AGP-0-I-AGN-XX-EWPT5210	PT CERTIFICATED - PDG/AGENCY	0.00	0.00				1,221	
GED-0-I-AGN-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00				17,708	4,202
MCG-0-I-AGN-XX-EWPT0000	PT CERTIFICATED - MULTICATEG	0.00	0.00					10,129
AGP-0-I-AGN-XX-EWST0000	SUBSTITUTE TEACHER - PDG/AGENCY	0.00	0.00		45,000		488	842
AGP-0-0-AGN-XX-EWST5300	SUBSTITUTE TEACHER - PDG/AGENCY	0.00	0.00			45,000		35,170
MCG-0-I-AGN-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00					2,965
MCG-0-I-AGN-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00					40,542
AGP-0-I-AGN-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PDG/AGENCY	0.00	0.00				42,258	16,525
AGP-0-I-AGN-XX-EWRC8700	STUDENT COMMUNITY SERV COORD - PDG/AG	0.00	0.00				6,000	
Total Other Wages		0.00	0.00		45,000	45,000	177,883	144,137
Other Benefits								
DWC-0-0-AGN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		26,280	29,790	103,883	95,418
Total Other Benefits		0.00	0.00		26,280	29,790	103,883	95,418
Purchased Services								
AGP-0-I-AGN-XX-ECTS0000	CONTRACT SERVICES - PDG/AGENCY	0.00	0.00				1,975	21,300
AGP-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - PDG/AGENCY	0.00	0.00			1,545,496	300,000	244,800
AGP-0-I-AGN-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00				2,691	
AGP-0-I-AGN-XX-ETRV0000	TRAVEL - OUT OF TOWN - PDG/AGENCY	0.00	0.00				3,369	
GED-0-I-AGN-XX-ECTS0000	CONTRACT SERVICES - HIGH SCH EQUIV	0.00	0.00				17,425	1,830
GED-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - HIGH SCH EQUIV	0.00	0.00			611,550		
GED-0-I-AGN-XX-EDUP0000	DUPLICATING/PRINTING - HIGH SCH EQUIV	0.00	0.00				45	
GED-0-I-AGN-XX-EGSV0000	GENERAL SERVICE - HIGH SCH EQUIV	0.00	0.00				13,155	
GED-0-I-AGN-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00					3,868
GED-0-I-AGN-XX-ETRV0000	TRAVEL - OUT OF TOWN - HIGH SCH EQUIV	0.00	0.00				720	
MCG-0-I-AGN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MULTICATEG	0.00	0.00				12	26,147
MCG-0-I-AGN-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00				14,076	
MCG-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00		3,218,420		2,886,881	
PY1-0-0-AGN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00				154	10,244
CBB-0-0-AGN-XX-ESGF0000	ADMINISTRATIVE FEES - CHGBK/BBK	0.00	0.00		267,897	228,035		
ARC-0-0-AGN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - AT RISK	0.00	0.00		49,901	45,000	3,259	7,504
ARC-0-I-AGN-XX-ECTS0000	CONTRACT SERVICES - AT RISK	0.00	0.00				581,760	
ARC-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - AT RISK	0.00	0.00	12,274,793	10,694,711	11,294,085	11,127,356	10,451,531
ARC-0-I-AGN-XX-EOSV0000	OPTIONAL SERVICES - AT RISK	0.00	0.00					1,356,862
ARC-0-0-AGN-XX-ESGF0000	ADMINISTRATIVE FEES - AT RISK	0.00	0.00				270,124	239,993
Total Purchased Services		0.00	0.00	12,274,793	14,230,929	13,724,166	15,223,007	12,364,081
Supplies/Supply Backorders								
AGP-0-I-AGN-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00				60,468	1,520
GED-0-I-AGN-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00				52,608	3,984
AGP-0-I-AGN-XX-EFOD0000	FOOD - PDG/AGENCY	0.00	0.00				12,988	

BU600
AGN-AGENCY PRG NON-MPS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 693

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
GED-0-I-AGN-XX-EFOD0000	FOOD - HIGH SCH EQUIV	0.00	0.00				2,756	3,609
Total Supplies/Supply Backorders		0.00	0.00				128,821	9,114
Total AGN-AGENCY PRG NON-MPS		11.00	0.00	12,274,793	15,352,874	20,289,378	15,778,614	19,103,161

BU600
MCO-MILW CO COLLAB

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 694

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
ORC-0-0-MCO-XX-ESTC5105	TEACHER - OTH CURR	2.00	0.00		120,600	125,600		111,167
ORC-0-0-MCO-XX-ESTC5130	TEACHER - OTH CURR	3.00	3.00	235,415	235,415	235,415	239,821	230,481
ORC-0-0-MCO-XX-ESTC7200	TEACHER YEAR ROUND - OTH CURR	1.00	0.00		60,300	62,800	1,541	73,580
ORC-0-0-MCO-XX-ESEA5706	PARA EDUC ASST - OTH CURR	0.50	0.50	12,650	13,050		5,086	
CBB-0-0-MCO-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				182,916	8,585
Total **Position Salaries**		6.50	3.50	248,065	429,365	423,815	429,365	423,815
Position Benefits								
DWC-0-0-MCO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	143,630	250,749	280,567	250,749	280,565
Total **Position Benefits**		0.00	0.00	143,630	250,749	280,567	250,749	280,565
Other Wages								
ORC-0-0-MCO-XX-EWST0000	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00		2,500	2,000		538
ORC-0-0-MCO-XX-EWST5300	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00			500		18,914
ORC-0-0-MCO-XX-EWPO0000	PART-TIME OTHER - OTH CURR	0.00	0.00	4,900	4,900	4,900	1,174	5,313
Total **Other Wages**		0.00	0.00	4,900	7,400	7,400	1,174	24,765
Other Benefits								
DWC-0-0-MCO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,837	4,322	4,899	685	16,395
Total **Other Benefits**		0.00	0.00	2,837	4,322	4,899	685	16,395
Purchased Services								
ORC-0-0-MCO-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	2,000	2,000	2,000		2,210
ORC-0-0-MCO-XX-ECTV0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	681,870	330,870	264,856	631,362	445,004
ORC-0-0-MCO-XX-EGSV0000	GENERAL SERVICE - OTH CURR	0.00	0.00			250		
ORC-0-0-MCO-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH CURR	0.00	0.00					1,009
ORC-0-0-MCO-XX-EOTH0000	OTHER EXPENSES - OTH CURR	0.00	0.00			250		
ORC-0-0-MCO-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00	100	100	100		
Total **Purchased Services**		0.00	0.00	683,970	332,970	267,456	631,362	448,223
Supplies/Supply Backorders								
ORC-0-0-MCO-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - OTH CURR	0.00	0.00	650	650	650		
ORC-0-0-MCO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	2,728	14,987	3,462	7,481	2,581
ORC-0-0-MCO-XX-ETXB0000	TEXTBOOKS - OTH CURR	0.00	0.00	1,611	1,611	1,428		2,380
ORC-0-0-MCO-XX-ENTB0000	NON-TEXT BOOKS - OTH CURR	0.00	0.00	750	750	750		
ORC-0-0-MCO-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CURR	0.00	0.00	1,000	1,000	1,000		
Total **Supplies/Supply Backorders**		0.00	0.00	6,739	18,998	7,290	7,481	4,961
Other Objects								
ORC-0-0-MCO-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CURR	0.00	0.00				310	
Total **Other Objects**		0.00	0.00				310	
Total **MCO-MILW CO COLLAB**		6.50	3.50	1,090,141	1,043,804	991,427	1,321,127	1,198,726

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 695

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SAM-H-A-ALS-XX-ESPR5006	PRINCIPAL - SCH ADMIN	0.00	0.00				(24,639)	1,095
SAM-H-A-ALS-XX-ESPR5009	PRINCIPAL (14A) - SCH ADMIN	0.00	0.00				8,828	
SAM-0-0-ALS-XX-ESPR5010	PRINCIPAL SMALL HS - SCH ADMIN	0.00	0.00			98,800	(1,534)	100,887
SAM-H-A-ALS-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	0.00	0.00				87,508	
SAM-H-A-ALS-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	0.00	0.00				80,619	
SAM-H-A-ALS-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	2.00	2.00	162,600	164,860			
SAM-H-A-ALS-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	1.00	1.00	35,500	28,300	36,300	34,022	
SAM-H-A-ALS-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	1.00	27,100			21,491	30,712
GEN-H-I-ALS-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00				42,504	
ART-H-I-ALS-XX-ESTC5105	TEACHER - ART	0.40	0.50	29,800	24,120		18,175	
ENG-H-I-ALS-XX-ESTC5105	TEACHER - ENGLISH	3.00	4.00	238,400	180,900		202,603	
RDG-H-I-ALS-XX-ESTC5105	TEACHER - READING	0.00	0.00					
MTH-H-I-ALS-XX-ESTC5105	TEACHER - MATH	3.30	3.50	208,600	198,990		223,023	
SCN-H-I-ALS-XX-ESTC5105	TEACHER - SCIENCE	3.00	3.50	208,600	180,900		129,850	
SCN-H-I-ALS-XX-ESTC5107	TEACHER-REHIRED RETIREE - SCIENCE	0.00	0.00				32,782	
SSC-H-I-ALS-XX-ESTC5105	TEACHER - SOCIAL SC	3.00	3.50	208,600	180,900		129,468	
ORC-H-I-ALS-XX-ESTC5105	TEACHER - OTH CURR	13.00	13.00	774,800	783,900	628,000	585,670	629,147
ORC-0-0-ALS-XX-ESTC5209	INTERN TEACHER MTEC - OTH CURR	0.00	0.00				41,480	
HPE-H-I-ALS-XX-ESTC5105	TEACHER - HEALTH/PE	0.60	0.70	41,720	36,180		52,877	
MCG-0-0-ALS-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00			125,600	9,892	41,883
GDC-H-S-ALS-XX-ESTC5105	TEACHER - GUIDANCE	1.00	0.00		60,300	62,800	63,521	76,978
DII-H-S-ALS-XX-ESTC5105	TEACHER - DIR/IMP	1.00	1.00	59,600	60,300		58,580	
SLB-H-S-ALS-XX-ESTC5105	TEACHER - LIBRARY	0.20	0.00		12,060		6,794	
SAM-H-A-ALS-XX-ESTC5140	TEACHER IN-CHARGE - SCH ADMIN	0.00	1.00	65,800				
SSW-H-S-ALS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			62,800	97,063	57,888
PSY-H-S-ALS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.20	0.20	11,920	15,000	73,600	20,906	79,258
GEN-H-S-ALS-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.13	0.13	3,289	3,341		189	
GEN-H-S-ALS-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.75	0.75	14,400	19,275		14,868	
ORC-0-0-ALS-XX-ESEA5706	PARA EDUC ASST - OTH CURR	3.63	3.63	91,839	93,291	71,775	69,162	71,542
MCG-0-0-ALS-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00			19,575	13,507	
MCC-0-0-ALS-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00				5,013	
SSW-H-S-ALS-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.75	1.38	31,878	17,625	18,300	27,260	17,001
BLD-0-0-ALS-XX-ESEN3500	ENGINEER I - BUILDINGS	0.00	0.00				3,994	51,026
BLD-0-0-ALS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00				32,457	24,660
CBB-0-0-ALS-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(27,701)	15,466
Total Position Salaries		36.96	40.79	2,214,446	2,060,242	1,197,550	2,060,242	1,197,550
Position Benefits								
DWC-0-0-ALS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,282,164	1,203,181	792,778	1,203,181	792,778
Total Position Benefits		0.00	0.00	1,282,164	1,203,181	792,778	1,203,181	792,778
Other Wages								
OGA-0-A-ALS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00				9,441	1,550
SAM-H-A-ALS-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	1,500	1,500		658	
GEN-H-S-ALS-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	30,289	77,500		37,155	
ENG-H-I-ALS-XX-EWPT0000	PT CERTIFICATED - ENGLISH	0.00	0.00				261	
ORC-H-S-ALS-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00	87,316	65,000	22,000	27,542	32,432
AGP-0-I-ALS-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00				84	
GED-0-I-ALS-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00				64,071	
SD1-H-S-ALS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,000	5,000			
SAM-H-A-ALS-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	22,500	30,000		2,081	
GEN-H-I-ALS-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00				671	
GEN-H-I-ALS-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	2,000	2,000			
GEN-H-I-ALS-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				998	
GEN-H-I-ALS-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	8,000	15,000		158	
ORC-H-I-ALS-XX-EWST0000	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00	7,500	7,500		221	
ORC-0-0-ALS-XX-EWST5300	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00	10,000	5,000	8,000		29,260
GEN-H-I-ALS-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00		500		695	
ORC-H-S-ALS-XX-EWPO0000	PART-TIME OTHER - OTH CURR	0.00	0.00	3,012	4,000		1,148	
BLD-0-0-ALS-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				810	1,170
BLD-H-B-ALS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	2,500	500	500	1,332	
BLD-0-0-ALS-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00				28	
BLD-0-0-ALS-XX-EWSD3580	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00				8,168	

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 695

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
BLD-0-0-ALS-XX-EWTD0000	TASK DIFFERENTIAL - BUILDINGS	0.00	0.00				16	
Total Other Wages		0.00	0.00	179,617	213,500	30,500	155,546	64,413
Other Benefits								
DWC-0-0-ALS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	104,000	124,684	20,191	90,839	42,641
Total Other Benefits		0.00	0.00	104,000	124,684	20,191	90,839	42,641
Purchased Services								
GEN-H-I-ALS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SC	0.00	0.00				680	
GEN-H-S-ALS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	17,500	720,000		598,453	
GEN-H-I-ALS-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00				310	
GEN-H-I-ALS-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				174	
GEN-H-S-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				462	
GN6-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	3,000	3,000		179	
GN6-0-0-ALS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00				2,100	
GN6-0-0-ALS-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00				724	
GN6-0-0-ALS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	5,700	2,000		41,897	7,630
GN6-0-0-ALS-XX-EOSVSBC	OPTIONAL SVC SHARED BLDG CST - GEN SCH	0.00	0.00					15,117
GN6-0-0-ALS-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	380,762	195,300		135,608	
GN6-0-0-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				17,500	
ORC-0-0-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CURR	0.00	0.00	5,000	5,000	2,500	2,478	1,277
ORC-0-0-ALS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CU	0.00	0.00					70
ORC-H-I-ALS-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	179,231	349,231	51,000	135,306	40,089
ORC-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - OTH CURR	0.00	0.00	4,621	1,000	1,000	1,492	
ORC-0-0-ALS-XX-EGSV0000	GENERAL SERVICE - OTH CURR	0.00	0.00		700	700	118	
ORC-0-0-ALS-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH CURR	0.00	0.00					10
ORC-H-S-ALS-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - OTH CURR	0.00	0.00				103,582	
ORC-H-S-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CURR	0.00	0.00	40,000	20,000		24,920	
ORC-0-0-ALS-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00	7,000	7,000	10,000	683	470
ORC-0-0-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CURR	0.00	0.00	4,000	7,000	6,000		
GED-0-S-ALS-XX-EGSV0000	GENERAL SERVICE - HIGH SCH EQUIV	0.00	0.00					1,505
GED-0-S-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00				8,225	315
GED-0-S-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - HIGH SCH EQUIV	0.00	0.00				586	282
SAM-H-A-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	2,000	2,000		761	
SAM-0-0-ALS-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00				259	
SAM-H-A-ALS-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	16,200	15,000		3,944	730
SAM-H-A-ALS-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00				144	
EQM-0-0-ALS-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	5,000				
EQM-0-0-ALS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000	5,000	5,000		2,687
FLD-0-0-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	3,000	3,000	4,000	1,373	2,670
PIN-0-0-ALS-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	1,000	1,000	1,000	3,554	1,899
Total Purchased Services		0.00	0.00	679,014	1,336,231	81,200	1,085,520	74,756
Supplies/Supply Backorders								
ORC-0-0-ALS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - OTH CURR	0.00	0.00			1,500		1,386
GEN-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	46,961	56,497		23,368	
TCC-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				3,063	
ORC-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	53,724	36,102	19,000	26,589	( )
GED-0-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00				123	200
SAM-H-A-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	9,970	8,301	5,700	2,221	541
BLD-H-B-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	20,000	23,000	13,442	27,546	13,363
GEN-H-S-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	11,000	60,208		29,672	
TCC-H-I-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	15,000	15,000		5,386	
ORC-0-0-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CURR	0.00	0.00	27,238	4,000	3,474	13,987	
GEN-H-I-ALS-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	8,000	8,000		2,953	
ORC-H-I-ALS-XX-ETXB0000	TEXTBOOKS - OTH CURR	0.00	0.00	500				7,307
ORC-0-0-ALS-XX-ENTB0000	NON-TEXT BOOKS - OTH CURR	0.00	0.00	7,000	7,000	7,000		6,930
SLB-H-S-ALS-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	15,000	15,384	6,250	11,659	6,237
GEN-H-I-ALS-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				28	
GEN-H-I-ALS-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	5,000	5,000			
ORC-0-0-ALS-XX-ECLN0000	CLOTHING/LINEN - OTH CURR	0.00	0.00	1,700	1,700	2,000	724	1,171
ORC-0-0-ALS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH CURR	0.00	0.00	500	500	350		
ORC-0-0-ALS-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CURR	0.00	0.00	500	500	5,000		3,903
Total Supplies/Supply Backorders		0.00	0.00	222,093	241,192	63,716	147,324	41,040

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Capital Expenses								
ORC-0-0-ALS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH CURR	0.00	0.00					1,928
BLD-H-B-ALS-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00	163,000	155,000		166,606	
MBM-0-A-ALS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	10,000	10,000		14,487	
Total Capital Expenses		0.00	0.00	173,000	165,000		181,093	1,928
Other Objects								
Total Other Objects		0.00	0.00					
Total ALS-ALT SCHOOLS		36.96	40.79	4,854,334	5,344,030	2,185,935	4,923,747	2,215,109

BU600
TRN-TRANSITION SCHOOL

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 696

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SAM-H-A-TRN-XX-ESPR5008	PRINCIP - SM(<226) HS - SCH ADMIN	0.00	0.00			98,800	(1,526)	98,287
SAM-H-A-TRN-XX-ESPR5009	PRINCIPAL (14A) - SCH ADMIN	0.00	0.00				11,477	1,103
SAM-H-A-TRN-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	0.00	0.00					80,287
SAM-H-A-TRN-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	0.00	0.00			89,300		
SAM-H-A-TRN-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00			28,600	10	26,875
ART-H-I-TRN-XX-ESTC5105	TEACHER - ART	0.00	0.00			31,400		
ENG-H-I-TRN-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00			62,800		76,978
MTH-H-I-TRN-XX-ESTC5105	TEACHER - MATH	0.00	0.00			125,600		119,338
SCN-H-I-TRN-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00			125,600		111,958
SSC-H-I-TRN-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00			125,600		127,096
HPE-H-I-TRN-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00			31,400		
SPL-H-I-TRN-XX-ESTC5105	TEACHER - SPCH/LNG	0.00	0.00			3,140		4,090
DTS-H-S-TRN-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.00	0.00			12,560		15,507
MCG-H-I-TRN-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00			125,600		141,639
GDC-H-S-TRN-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00			62,800		79,060
SSW-H-S-TRN-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			69,400		77,875
PSY-H-S-TRN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			55,200		44,397
SSW-H-S-TRN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00			18,300	23	20,829
CBB-0-0-TRN-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(9,985)	40,772
Total Position Salaries		0.00	0.00			1,066,100		1,066,100
Position Benefits								
DWC-0-0-TRN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			705,758	( )	705,758
Total Position Benefits		0.00	0.00			705,758	( )	705,758
Other Wages								
GEN-H-I-TRN-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			10,000	1,669	23,988
ORC-H-S-TRN-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00			45,000	33,214	15,415
GED-0-I-TRN-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00					3,712
SAM-H-A-TRN-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00			16,000		15,181
ORC-H-I-TRN-XX-EWST0000	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00			10,000		
GEN-H-I-TRN-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00			500	1,309	2,588
ORC-H-S-TRN-XX-EWPO0000	PART-TIME OTHER - OTH CURR	0.00	0.00			4,000	1,347	2,582
Total Other Wages		0.00	0.00			85,500	37,540	63,469
Other Benefits								
DWC-0-0-TRN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			56,601	21,923	42,016
Total Other Benefits		0.00	0.00			56,601	21,923	42,016
Purchased Services								
ORC-H-S-TRN-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00			296,029	(2,450)	241,596
ORC-H-I-TRN-XX-EGSV0000	GENERAL SERVICE - OTH CURR	0.00	0.00					47
ORC-H-S-TRN-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CURR	0.00	0.00			22,000		52,080
ORC-H-S-TRN-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CURR	0.00	0.00			3,000		
ORC-H-I-TRN-XX-ETVT0000	TRANSFER TO VTAE DISTRICT - OTH CURR	0.00	0.00			652,369		486,378
SAM-H-A-TRN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00			2,000		890
SAM-H-A-TRN-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00					409
Total Purchased Services		0.00	0.00			975,398	(2,450)	781,402
Supplies/Supply Backorders								
ORC-H-I-TRN-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00			25,000	1,302	23,102
SAM-H-A-TRN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00			500		81
BLD-H-A-TRN-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00					152
TCC-H-I-TRN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			15,000		11,524
Total Supplies/Supply Backorders		0.00	0.00			40,500	1,302	34,861
Capital Expenses								
BLD-H-B-TRN-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00			155,000		161,214
Total Capital Expenses		0.00	0.00			155,000		161,214
Other Objects								
Total Other Objects		0.00	0.00					
Total TRN-TRANSITION SCHOOL		0.00	0.00			3,084,857	58,317	2,854,822

BU600
SPC-TRANSTN INTRVNTN EXPER CTR

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 697

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
GEN-H-I-SPC-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00					225
PSY-H-S-SPC-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00				2,825	4,735
CBB-0-0-SPC-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(2,825)	(4,960)
Total **Position Salaries**		0.00	0.00					
Position Benefits								
DWC-0-0-SPC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					
Total **Position Benefits**		0.00	0.00					
Other Wages								
Total **Other Wages**		0.00	0.00					
Other Benefits								
Total **Other Benefits**		0.00	0.00					
Purchased Services								
GN6-0-0-SPC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00				138	207
Total **Purchased Services**		0.00	0.00				138	207
Supplies/Supply Backorders								
GEN-0-I-SPC-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					1,199
Total **Supplies/Supply Backorders**		0.00	0.00					1,199
Total **SPC-TRANSTN INTRVNTN EXPER CTR**		0.00	0.00				138	1,406

BU600
TAB-TABS PRG

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 701

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SSW-0-0-TAB-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	1.00	77,863	77,863	77,863	81,000	80,198
STV-0-0-TAB-XX-ESEA9911	SCHOOL SAFETY ASST - STDNT SRV	2.00	2.00	53,472	53,472	53,472	54,872	45,187
Total Position Salaries		3.00	3.00	131,335	131,335	131,335	135,872	125,386
Position Benefits								
DWC-0-0-TAB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	76,043	76,700	86,944	79,349	83,005
Total Position Benefits		0.00	0.00	76,043	76,700	86,944	79,349	83,005
Purchased Services								
STV-0-0-TAB-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	666,683	666,683	551,683	654,406	699,726
Total Purchased Services		0.00	0.00	666,683	666,683	551,683	654,406	699,726
Total TAB-TABS PRG		3.00	3.00	874,061	874,718	769,962	869,628	908,118

BU600
IAT-INTRSCH ATHLETICS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 703

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
ATH-0-0-IAT-XX-ESAD0375	COMMISSIONER OF ATHLETICS - ATH/SPORT	1.00	1.00	103,983	103,983	103,983	107,712	106,750
ATH-0-0-IAT-XX-ESAD9999	TO BE DETERMINED - ATH/SPORT	0.00	1.00	36,350				
DII-0-0-IAT-XX-ESAD1600	CURRICULUM SPECIALIST - DIR/IMP	0.00	0.00			103,983	(5,554)	106,567
ATH-0-0-IAT-XX-ESCL5865	SCHOOL SECRETARY I - ATH/SPORT	1.00	1.00	36,378	34,965	34,965	36,711	36,605
ATH-0-0-IAT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - ATH/SPORT	0.00	0.00	(36,350)				
Total **Position Salaries**		2.00	3.00	140,361	138,948	242,931	138,870	249,923
Position Benefits								
DWC-0-0-IAT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	81,269	81,146	160,800	81,100	165,449
Total **Position Benefits**		0.00	0.00	81,269	81,146	160,800	81,100	165,449
Other Wages								
ATH-0-0-IAT-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00	10,000	10,000	11,000	13,529	5,011
ATH-0-0-IAT-XX-EWPT5105	PT CERTIFICATED - ATH/SPORT	0.00	0.00				1,985	826
ATH-0-0-IAT-XX-EWPT5210	PT CERTIFICATED - ATH/SPORT	0.00	0.00					418
ATH-0-0-IAT-XX-EWCH0000	COACH - ATH/SPORT	0.00	0.00	1,700,000	1,700,000	1,700,000	1,799	
ATH-0-0-IAT-XX-EWCH5401	COACHES - ATH/SPORT	0.00	0.00				1,691,624	1,664,674
ATH-0-0-IAT-XX-EWAO0000	ATHLETIC OFFICIAL - ATH/SPORT	0.00	0.00				3,200	236
ATH-0-0-IAT-XX-EWAO9000	OFFICIALS & ATTENDANTS - ATH/SPORT	0.00	0.00				3,384	9,739
BLD-0-0-IAT-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00				60,460	43,926
BLD-0-0-IAT-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00				3,625	3,525
Total **Other Wages**		0.00	0.00	1,710,000	1,710,000	1,711,000	1,779,608	1,728,358
Other Benefits								
DWC-0-0-IAT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	990,090	998,640	1,132,682	1,039,291	1,144,173
Total **Other Benefits**		0.00	0.00	990,090	998,640	1,132,682	1,039,291	1,144,173
Purchased Services								
ATH-0-0-IAT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ATH/SPORT	0.00	0.00	500	500	800		335
ATH-0-0-IAT-XX-ECNS0000	CONSULTANT SERVICES - ATH/SPORT	0.00	0.00	300,000	300,000	300,000	727	16,569
ATH-0-0-IAT-XX-ECNSOFCL	CONSULTANT SERVICES-OFFICIALS - ATH/SP	0.00	0.00				289,211	271,946
ATH-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00	30,000	19,000	17,000	22,704	25,342
ATH-0-0-IAT-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - ATH/SPO	0.00	0.00				127	
ATH-0-0-IAT-XX-EGSV0000	GENERAL SERVICE - ATH/SPORT	0.00	0.00				784	
ATH-0-0-IAT-XX-EPPT0000	PUPIL TRANSPORTATION - ATH/SPORT	0.00	0.00					239
ATH-0-0-IAT-XX-ETRV0000	TRAVEL - OUT OF TOWN - ATH/SPORT	0.00	0.00	4,000	3,000	3,000	3,162	3,982
ATH-0-0-IAT-XX-EUNC0000	UNIFORM CLEANING - ATH/SPORT	0.00	0.00	90,000	95,000	90,000	9,443	79,305
AT1-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - ATHLETICS	0.00	0.00	250,000				
FLD-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	23,000				
FLD-0-0-IAT-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		23,000	23,000	1,176	3,736
Total **Purchased Services**		0.00	0.00	697,500	440,500	433,800	327,336	401,457
Supplies/Supply Backorders								
ATH-0-0-IAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00	195,490	194,721	160,000	209,532	191,985
BLD-0-0-IAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00				(95)	
ATH-0-0-IAT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ATH/SPORT	0.00	0.00	50,000	50,000			
ATH-0-0-IAT-XX-ECLN0000	CLOTHING/LINEN - ATH/SPORT	0.00	0.00	15,000	20,000	20,000	44,153	9,871
Total **Supplies/Supply Backorders**		0.00	0.00	260,490	264,721	180,000	253,590	201,856
Capital Expenses								
Total **Capital Expenses**		0.00	0.00					
Other Objects								
ATH-0-0-IAT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ATH/SPORT	0.00	0.00	50,000	55,000	55,000	48,536	32,084
Total **Other Objects**		0.00	0.00	50,000	55,000	55,000	48,536	32,084
Total **IAT-INTRSCH ATHLETICS**		2.00	3.00	3,929,710	3,688,955	3,916,213	3,668,334	3,923,302

BU600
AAT-ADAPTIVE ATHLETICS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 704

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
ATH-0-0-AAT-XX-ESCA2216	ASSISTANT SUPERVISOR - ATH/SPORT	0.50	0.50	33,717	33,717	33,717	34,974	24,030
Total **Position Salaries**		0.50	0.50	33,717	33,717	33,717	34,974	24,030
Position Benefits								
DWC-0-0-AAT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	19,522	19,691	22,321	20,425	15,908
Total **Position Benefits**		0.00	0.00	19,522	19,691	22,321	20,425	15,908
Other Wages								
ATH-0-0-AAT-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00	42,000	35,000	40,000	36,534	40,903
ATH-0-0-AAT-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - ATH/SPORT	0.00	0.00					80
ATH-0-0-AAT-XX-EWAO0000	ATHLETIC OFFICIAL - ATH/SPORT	0.00	0.00		7,000	6,000	1,800	72
BLD-0-0-AAT-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00				214	
Total **Other Wages**		0.00	0.00	42,000	42,000	46,000	38,548	41,055
Other Benefits								
DWC-0-0-AAT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	24,318	24,528	30,452	22,512	27,178
Total **Other Benefits**		0.00	0.00	24,318	24,528	30,452	22,512	27,178
Purchased Services								
ATH-0-0-AAT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ATH/SPORT	0.00	0.00	1,000	1,000	1,000		24
ATH-0-0-AAT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ATH/SP	0.00	0.00				3,942	
ATH-0-0-AAT-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00				1,140	
ATH-0-0-AAT-XX-EGSV0000	GENERAL SERVICE - ATH/SPORT	0.00	0.00	5,742			790	
ATH-0-0-AAT-XX-ETRV0000	TRAVEL - OUT OF TOWN - ATH/SPORT	0.00	0.00				235	
Total **Purchased Services**		0.00	0.00	6,742	1,000	1,000	6,108	24
Supplies/Supply Backorders								
ATH-0-0-AAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00	2,000	6,400	5,509	1,873	1,593
ATH-0-0-AAT-XX-ECLN0000	CLOTHING/LINEN - ATH/SPORT	0.00	0.00	2,658	4,000		1,718	2,309
ATH-0-0-AAT-XX-EFOD0000	FOOD - ATH/SPORT	0.00	0.00	3,000	3,000		2,822	328
Total **Supplies/Supply Backorders**		0.00	0.00	7,658	13,400	5,509	6,413	4,230
Total **AAT-ADAPTIVE ATHLETICS**		0.50	0.50	133,957	134,336	138,999	128,983	112,429

BU600
IAC-INTRSCH ACADEMICS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 705

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
ACD-0-0-IAC-XX-EWPT0000	PT CERTIFICATED - ACADEMIC	0.00	0.00				38,509	28,433
ACD-0-0-IAC-XX-EWPT5550	PT CERT-EXTRACURR - ACADEMIC	0.00	0.00	152,000	152,000	152,000	169,874	146,096
Total Other Wages		0.00	0.00	152,000	152,000	152,000	208,384	174,530
Other Benefits								
DWC-0-0-IAC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	88,008	88,768	100,624	121,696	115,538
Total Other Benefits		0.00	0.00	88,008	88,768	100,624	121,696	115,538
Purchased Services								
ACD-0-0-IAC-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC	0.00	0.00				918	
ACD-0-0-IAC-XX-EPPT0000	PUPIL TRANSPORTATION - ACADEMIC	0.00	0.00			400	840	
ACD-0-0-IAC-XX-ETRV0000	TRAVEL - OUT OF TOWN - ACADEMIC	0.00	0.00				2,348	3,074
AC1-0-0-IAC-XX-ECTS0000	CONTRACT SERVICES - ACADEMICS	0.00	0.00	250,000				
Total Purchased Services		0.00	0.00	250,000		400	4,107	3,074
Supplies/Supply Backorders								
ACD-0-0-IAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC	0.00	0.00	52,000	54,396	54,032	31,899	75,927
Total Supplies/Supply Backorders		0.00	0.00	52,000	54,396	54,032	31,899	75,927
Other Objects								
ACD-0-0-IAC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ACADEMIC	0.00	0.00	25,396	23,000	20,000	35,113	39,081
Total Other Objects		0.00	0.00	25,396	23,000	20,000	35,113	39,081
Total IAC-INTRSCH ACADEMICS		0.00	0.00	567,404	318,164	327,056	401,201	408,152

BU600
SST-SCHOOL SFTY

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 710

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OGA-0-0-SST-XX-ESAD1375	LOSS PREVENTION OFFICER - OTH GN AD	1.00	1.00	58,196	58,196	45,227	44,776	811
OGA-0-0-SST-XX-ESCA2439	SAFETY COORD/SUP - OTH GN AD	1.00	1.00	58,196	58,196	58,196	54,876	61,318
OGA-0-0-SST-XX-ESCA2440	SAFETY AIDE COORDINATOR - OTH GN AD	7.00	7.00	286,009	286,009	316,587	304,889	329,786
OGA-0-0-SST-XX-ESCA2441	SAFETY COORD-SUMMER - OTH GN AD	0.00	0.00				15	4,581
OGA-0-0-SST-XX-ESEA9800	SCHOOL SAFETY ASST II - OTH GN AD	3.00	3.00	94,230	94,230		91,644	
OGA-0-0-SST-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - OTH GN AD	6.00	6.00	154,800	154,800	152,400	211,038	106,013
OGA-0-0-SST-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	239.00	224.00	5,622,400	6,166,200	3,760,900	5,341,901	5,362,959
OGA-0-0-SST-XX-ESEA9913	SAFETY AIDES - OTH GN AD	0.00	0.00				9,973	15,918
OGA-0-0-SST-XX-ESEA9914	SCH SAFETY ASST RUFUS KING - OTH GN AD	5.00	5.00	129,000	129,000	127,000	202,989	242,819
OGA-0-0-SST-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00	(185,379)	(369,841)	(45,799)		
OGA-0-0-SST-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - OTH GN AD	0.00	0.00				89	330
OGA-0-0-SST-XX-ESPO8600	SCANNER MONITOR - OTH GN AD	0.00	0.00				220,662	302,499
Total Position Salaries		262.00	247.00	6,217,452	6,576,790	4,414,511	6,482,857	6,427,038
Position Benefits								
DWC-0-0-SST-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,599,905	3,840,846	2,922,406	3,785,988	4,254,699
Total Position Benefits		0.00	0.00	3,599,905	3,840,846	2,922,406	3,785,988	4,254,699
Other Wages								
OGA-0-0-SST-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	50,000	50,000	95,000	154,307	33,219
OGA-0-0-SST-XX-EWLT9520	L.T.E. CLASSIFIED - OTH GN AD	0.00	0.00				3,336	
OGA-0-0-SST-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00	367,485			82,653	
OGA-0-0-SST-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00		442,309	294,140		
OGA-0-0-SST-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00	14,960	14,960			
Total Other Wages		0.00	0.00	432,445	507,269	389,140	240,297	33,219
Other Benefits								
DWC-0-0-SST-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	55,123			9,286	
DWC-0-0-SST-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	37,612	296,245	257,611	90,115	21,991
Total Other Benefits		0.00	0.00	92,735	296,245	257,611	99,402	21,991
Purchased Services								
SD1-0-0-SST-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	8,300	8,300	8,300	2,314	2,098
OGA-0-0-SST-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	31,123	31,123	50,000	46,715	34,588
OGA-0-0-SST-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN	0.00	0.00				300	1,924
OGA-0-0-SST-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	580,000	40,000	36,300	12,600	2,061
OGA-0-0-SST-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	1,500	1,500	1,500	921	127
OGA-0-0-SST-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH GN AD	0.00	0.00	20,000	20,000	46,000	1,890	23,160
OGA-0-0-SST-XX-EOTH0000	OTHER EXPENSES - OTH GN AD	0.00	0.00	20,000	20,000	16,014	2,427	4,400
OGA-0-0-SST-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00	500	500	500		50
OGA-0-0-SST-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	8,000	8,000	7,000	9,985	6,214
OGA-0-0-SST-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	3,000	3,000	3,000	1,267	3,127
Total Purchased Services		0.00	0.00	672,423	132,423	168,614	78,421	77,751
Supplies/Supply Backorders								
OGA-0-0-SST-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	32,000	32,000	50,000	33,081	22,513
OGA-0-0-SST-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	36,000	36,000	36,000		24,963
OGA-0-0-SST-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00					205
OGA-0-0-SST-XX-EUNF0000	UNIFORMS - OTH GN AD	0.00	0.00	41,618	41,618	40,000	27,706	36,027
Total Supplies/Supply Backorders		0.00	0.00	109,618	109,618	126,000	60,787	83,709
Capital Expenses								
OGA-0-0-SST-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00				21,007	581
Total Capital Expenses		0.00	0.00				21,007	581
Other Objects								
OGA-0-0-SST-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00				535	
Total Other Objects		0.00	0.00				535	
Total SST-SCHOOL SFTY		262.00	247.00	11,124,578	11,463,191	8,278,282	10,769,297	10,898,992

BU600
SSR-SS-REGULAR PRG

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 721

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SAM-0-0-SSR-XX-ESPR5193	PRINCIPAL SUMMER SCHOOL - SCH ADMIN	0.00	0.00					3,466
TR8-0-I-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - 8TH GRD TR	1.00	1.00	5,786	7,713	8,356	6,400	1,469
SAM-0-0-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	3.00	3.00	17,357	23,138	25,067	26,251	11,538
DII-0-0-SSR-XX-ESAD1750	IMPLEMENTATION MANAGER-UTRP - DIR/IMP	1.00	1.00	90,096	75,800		85,561	
DII-0-0-SSR-XX-ESAD1910	SUMMER SCHOOL COORDINATOR - DIR/IMP	1.00	1.00	109,085	109,085	109,085	113,685	113,595
DII-0-0-SSR-XX-ESCA2539	SUMMER SCHOOL COORDINATOR - DIR/IMP	1.00	1.00	99,128	99,128	99,128	105,000	83,788
OGA-0-0-SSR-XX-ESCA2441	SAFETY COORD-SUMMER - OTH GN AD	0.00	0.00				13,192	11,077
TR8-0-A-SSR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - 8TH GRD	1.00	1.00	1,948	2,388	2,413	944	
DII-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	2.00	2.00	72,756	72,756	77,427	80,354	74,513
SAM-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	3.00	2.00	3,896	7,164			
GEN-0-0-SSR-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00					28,637
GEN-0-0-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	32.00	40.00	171,642	198,014	232,001	211,831	237,175
TR8-0-I-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - 8TH GRD TRANS	25.00	22.00	98,694	154,698	161,112	95,700	37,783
GEN-0-0-SSR-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - GEN SCH	0.00	0.00					14,323
TR8-0-A-SSR-XX-ESEA9913	SAFETY AIDES - 8TH GRD TRANS	1.00	1.00	3,356	2,157	2,285	1,733	500
OGA-0-0-SSR-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00				98	117
OGA-0-0-SSR-XX-ESEA9913	SAFETY AIDES - OTH GN AD	4.00	8.00	13,424	8,970	6,856	40,608	13,235
SAM-0-0-SSR-XX-ESEA5792	GEN ED ASST-SUMMER SCHOOL - SCH ADMIN	0.00	0.00					119
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	-78.00					
Total **Position Salaries**		5.00	5.00	639,670	761,011	723,730	781,362	631,342
Position Benefits								
DWC-0-0-SSR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	370,368	444,430	479,109	456,315	417,949
Total **Position Benefits**		0.00	0.00	370,368	444,430	479,109	456,315	417,949
Other Wages								
OGA-0-0-SSR-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00				875	
TR8-0-A-SSR-XX-EWPC3452	PART TIME CLERICAL - 8TH GRD TRANS	0.00	0.00				967	454
SAM-0-0-SSR-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00					109
SAM-0-0-SSR-XX-EWPC3452	PART TIME CLERICAL - SCH ADMIN	0.00	0.00				44,084	56,952
GEN-0-0-SSR-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	6,333	5,752	25,528	28,252	34,339
TR8-0-I-SSR-XX-EWPT0000	PT CERTIFICATED - 8TH GRD TRANS	0.00	0.00				2,632	
DII-0-0-SSR-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00				4,804	
GEN-0-0-SSR-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	6,333	12,744	15,939	4,879	3,824
GEN-0-0-SSR-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				17,154	12,935
TR8-0-I-SSR-XX-EWST0000	SUBSTITUTE TEACHER - 8TH GRD TRANS	0.00	0.00				101	
GEN-0-0-SSR-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00				7,407	1,008
GEN-0-0-SSR-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	3,167	3,631	3,398		5,764
BLD-0-A-SSR-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00				1,001	5,651
Total **Other Wages**		0.00	0.00	15,833	22,127	44,865	112,161	121,039
Other Benefits								
DWC-0-0-SSR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				799	
DWC-0-0-SSR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	9,167	12,922	29,701	61,176	80,128
Total **Other Benefits**		0.00	0.00	9,167	12,922	29,701	61,976	80,128
Purchased Services								
GEN-0-0-SSR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00				77	39
GEN-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	2,000	2,500	2,500	5,253	11,707
GEN-0-0-SSR-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	2,000	2,465	2,465	707	2,129
GEN-0-0-SSR-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00				98	
GEN-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	11,663	35,000	72,188	(5,617)	158,175
GEN-0-0-SSR-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00		450		357	583
TR8-0-A-SSR-XX-EDUP0000	DUPLICATING/PRINTING - 8TH GRD TRANS	0.00	0.00					44
Total **Purchased Services**		0.00	0.00	15,663	40,415	77,153	875	172,679
Supplies/Supply Backorders								
GEN-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,000	5,279	19,587	5,131	52,191
TR8-0-I-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - 8TH GRD TRANS	0.00	0.00		2,000			17
DII-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	2,000				
GEN-0-0-SSR-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				2,107	2,011
Total **Supplies/Supply Backorders**		0.00	0.00	4,000	7,279	19,587	7,238	54,220

BU600
SSR-SS-REGULAR PRG

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 721

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total SSR-SS-REGULAR PRG		5.00	5.00	1,054,701	1,288,184	1,374,145	1,419,930	1,477,359

BU600
SSE-SS-SPECIAL EDUCATION

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 727

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SAM-0-0-SSE-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	2.00	2.00	11,571	11,997	12,998	27,750	5,872
OIS-0-S-SSE-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	2.00	2.00	6,687	6,709	6,935		3,391
OIS-0-S-SSE-XX-ESCA4090	SCHOOL NURSE ASSOC-SUMMER - ORTHO IMP	0.00	0.00				13,418	14,921
SST-0-I-SSE-XX-ESCA2441	SAFETY COORD-SUMMER - SP ED SPC	0.00	0.00					1,170
SST-0-I-SSE-XX-ESCA4043	NURSE SNA - SP ED SPC	5.00	2.00	4,562	11,813	12,093		
SST-0-I-SSE-XX-ESCA4090	SCHOOL NURSE ASSOC-SUMMER - SP ED SPC	0.00	0.00				1,300	1,173
DII-0-0-SSE-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	2.00	2.00	3,896	3,715	3,755	4,645	1,464
ECS-0-0-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - ERLY CHLD	0.00	0.00				57,982	19,720
HI2-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - HRNG IMPR	1.00	1.00	3,901	4,420	4,603	7,126	
SPL-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - SPCH/LNG	6.00	5.00	19,505	26,520	27,619	68,771	18,087
SPL-0-I-SSE-XX-ESTC9954	SUMMER M-TEAM SPEECH - SPCH/LNG	15.00	6.00	22,236	62,984	65,595	46,630	69,311
VIS-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - VISUAL IM	3.00	1.00	3,901	13,260	13,810	17,569	10,248
VIS-0-I-SSE-XX-ESTC9950	SUMMER M-TEAM TEACHER - VISUAL IM	0.00	0.00					592
DTS-0-S-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - PRG SUPP TCHR	12.00	3.00	11,703	53,039	55,238	67,069	43,996
MCG-0-I-SSE-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00				4,840	760
MCG-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - MULTICATEG	100.00	110.00	472,015	486,194	506,351	32,825	78,172
MCG-0-I-SSE-XX-ESTC9950	SUMMER M-TEAM TEACHER - MULTICATEG	4.00	2.00	7,412	16,796	17,492		53,769
MCG-0-I-SSE-XX-ESTC9954	SUMMER M-TEAM SPEECH - MULTICATEG	0.00	0.00					1,960
SSW-0-S-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - SOCI WORK	0.00	0.00					2,755
PSY-0-S-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - PSYCH SRV	0.00	0.00					2,862
PTS-0-S-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - PHY THRPY	0.00	0.00				8,692	269
PTS-0-S-SSE-XX-ESOT5196	PHYSICAL THERAPIST SUMMER - PHY THRPY	6.00	6.00	26,490	28,584	44,184	29,283	18,581
PTS-0-S-SSE-XX-ESOT6061	OCCUPATIONAL THERAPIST - PHY THRPY	7.00	7.00	26,027	28,035	51,548	12,968	14,192
SSW-0-S-SSE-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	12.00	2.00	8,181	52,371	49,453	6,415	
SSW-0-S-SSE-XX-ESSW9952	SUMMER M-TEAM SOCIAL WRKR - SOCI WORK	2.00	1.00	4,091	8,729	8,242	52,017	43,019
PSY-0-S-SSE-XX-ESPS9951	SUMMER SCHOOL PSYCHOLOGIST - PSYCH SRV	12.00	2.00	8,574	53,443	52,440		5,649
HI2-0-I-SSE-XX-ESEA5704	DEAF INTERPRETER - HRNG IMPR	0.00	0.00				418	663
HI2-0-I-SSE-XX-ESEA5795	PARA AID-INTERPRETER - HRNG IMPR	7.00	5.00	12,500	13,244	13,286	136	8,985
MCG-0-I-SSE-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00				6,175	1,107
MCG-0-I-SSE-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTICATEG	0.00	0.00				615	
MCG-0-I-SSE-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - MULTICATE	44.00	44.00	78,122	75,595	76,778	85,326	36,316
EBD-0-0-SSE-XX-ESHC4061	HANDICAPPED CHILD ASST - EMOT DIST	0.00	0.00					77
OIS-0-S-SSE-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	0.00	0.00				521	
MCG-0-I-SSE-XX-ESHC4061	HANDICAPPED CHILD ASST - MULTICATEG	116.00	116.00	199,509	192,323	192,328	186,101	180,484
SSW-0-S-SSE-XX-ESSA7011	SOCIAL WRKR AIDE I SUMMER - SOCI WORK	4.00	2.00	2,744	5,582	5,795	6,167	2,141
SSW-0-S-SSE-XX-ESSA7012	SOCIAL WRKR AIDE II SUMMER - SOCI WORK	0.00	0.00					19,870
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	-362.00	-321.00					
Total Position Salaries		0.00	0.00	886,129	1,155,353	1,220,543	744,771	661,588
Position Benefits								
DWC-0-0-SSE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	513,068	674,726	807,999	434,946	437,971
Total Position Benefits		0.00	0.00	513,068	674,726	807,999	434,946	437,971
Other Wages								
MCG-0-I-SSE-XX-EWPT0000	PT CERTIFICATED - MULTICATEG	0.00	0.00				17,533	8,593
PSY-0-S-SSE-XX-EWPT0000	PT CERTIFICATED - PSYCH SRV	0.00	0.00					340
PSY-0-S-SSE-XX-EWPT9951	PT CERT-PSYCH M TEAM - PSYCH SRV	0.00	0.00				42,225	50,760
OIS-0-S-SSE-XX-EWST5192	SUBSTITUTE TEACHER - ORTHO IMP	0.00	0.00				2,613	599
MCG-0-I-SSE-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				557	4,283
MCG-0-I-SSE-XX-EWST5192	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00	75,526	75,287	33,846	319,017	259,019
PTS-0-S-SSE-XX-EWST5192	SUBSTITUTE TEACHER - PHY THRPY	0.00	0.00				2,428	
Total Other Wages		0.00	0.00	75,526	75,287	33,846	384,375	323,598
Other Benefits								
DWC-0-0-SSE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	43,730	43,968	22,406	224,475	214,222
Total Other Benefits		0.00	0.00	43,730	43,968	22,406	224,475	214,222
Purchased Services								
MCG-0-I-SSE-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00	2,500	2,500	2,500	28,459	26,781
MCG-0-I-SSE-XX-EDUP0000	DUPLICATING/PRINTING - MULTICATEG	0.00	0.00	2,500	2,500	2,500	493	2,494
SST-0-I-SSE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SP ED SPC	0.00	0.00	5,000	5,000	5,000	3,284	4,392
TPH-0-A-SSE-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-PHYS	0.00	0.00	171,000	145,350	145,350	243,031	158,867

BU600
SSE-SS-SPECIAL EDUCATION

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 727

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Total Purchased Services		0.00	0.00	181,000	155,350	155,350	275,268	192,536
Supplies/Supply Backorders								
MCG-0-I-SSE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	13,715	25,001	25,000	2,829	71,524
Total Supplies/Supply Backorders		0.00	0.00	13,715	25,001	25,000	2,829	71,524
Total SSE-SS-SPECIAL EDUCATION		0.00	0.00	1,713,168	2,129,685	2,265,144	2,066,667	1,901,441

BU600
TPE-TEACHER PEER EVAL

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 740

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SDV-0-0-TPE-XX-ESTC6016	TEACHER MENTOR - STAFF DEV	5.00	0.00		384,198			
SDV-0-0-TPE-XX-ESTC6066	TEACHER-EDU. EFFECTIVENESS - STAFF DEV	2.00	0.00		153,680		117,880	
SD1-0-0-TPE-XX-ESTC6015	TEAM TEACHER - STAFF DEV	0.00	0.00			537,878	392,193	468,224
Total **Position Salaries**		7.00	0.00		537,878	537,878	510,074	468,224
Position Benefits								
DWC-0-0-TPE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		314,121	356,075	297,883	309,964
Total **Position Benefits**		0.00	0.00		314,121	356,075	297,883	309,964
Other Wages								
SDV-0-0-TPE-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00		500		184	
SD1-0-0-TPE-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00			500		
SDV-0-0-TPE-XX-EWPC0000	PART TIME CLERICAL - STAFF DEV	0.00	0.00				2,927	62
SD1-0-0-TPE-XX-EWPC0000	PART TIME CLERICAL - STAFF DEV	0.00	0.00			22,020		
SDV-0-0-TPE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		15,000		1,305	
SD1-0-0-TPE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			15,000		2,356
Total **Other Wages**		0.00	0.00		15,500	37,520	4,417	2,419
Other Benefits								
DWC-0-0-TPE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		9,052	24,838	2,579	1,601
Total **Other Benefits**		0.00	0.00		9,052	24,838	2,579	1,601
Purchased Services								
SDV-0-0-TPE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00		25,000		12,849	
SDV-0-0-TPE-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		5,000			
SDV-0-0-TPE-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		67,345		22,942	
SDV-0-0-TPE-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		3,500		707	
SDV-0-0-TPE-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00		5,000			
SDV-0-0-TPE-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		2,000		86	
SD1-0-0-TPE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00			25,000		9,797
SD1-0-0-TPE-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			10,000	2,200	10,600
SD1-0-0-TPE-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			32,465	1,365	12,505
SD1-0-0-TPE-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			3,500		107
SD1-0-0-TPE-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00			20,000		
SD1-0-0-TPE-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			2,000		
EQM-0-0-TPE-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		5,000	5,000		817
Total **Purchased Services**		0.00	0.00		112,845	97,965	40,151	33,828
Supplies/Supply Backorders								
SDV-0-0-TPE-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - STAFF DE	0.00	0.00		28,000		299	
SD1-0-0-TPE-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - STAFF DE	0.00	0.00			8,000		
SDV-0-0-TPE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		14,992		4,179	
SD1-0-0-TPE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			14,992	14,257	10,375
SDV-0-0-TPE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00		3,815		9,055	
SD1-0-0-TPE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00			3,815		
SDV-0-0-TPE-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00		5,000			
SD1-0-0-TPE-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00			5,000	5,168	
Total **Supplies/Supply Backorders**		0.00	0.00		51,807	31,807	32,958	10,375
Total **TPE-TEACHER PEER EVAL**		7.00	0.00		1,041,203	1,086,083	888,065	826,413

BU600
SPF-CHIEF ACADEMIC OFFICE

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 745

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
GD6-0-0-SPF-XX-ESAD1600	CURRICULUM SPECIALIST - GUIDANCE	0.00	0.00			103,983	13,563	61,216
AMM-0-0-SPF-XX-ESAD0302	CHIEF ACADEMIC OFFICER - ACADEMIC ENHA	1.00	1.00	138,671	138,671	138,671	142,693	113,632
AMM-0-0-SPF-XX-ESAD0995	PROGRAM COORDINATOR - ACADEMIC ENHANC	1.00	0.00		90,000	133,739	79,635	91,218
AMM-0-0-SPF-XX-ESAD1138	BUSINESS SPECIALIST, SNS - ACADEMIC EN	0.00	1.00	64,865				
AMM-0-0-SPF-XX-ESAD1140	DIR-COLL & CAREER READINESS - ACADEMIC	0.00	0.00				(1,154)	23,723
AMM-0-0-SPF-XX-ESAD1966	SCHOOL MEDIA SPECIALIST - ACADEMIC ENH	0.00	0.00				(313)	(4,019)
FII-0-0-SPF-XX-ESAD1600	CURRICULUM SPECIALIST - FINE ARTS	0.00	0.00				(1,475)	(24,585)
HII-0-0-SPF-XX-ESAD0995	PROGRAM COORDINATOR - HIGH SCOPE	0.00	0.00				(105)	(4,843)
SII-0-0-SPF-XX-ESAD1525	PROJECT COORDINATOR - SAGE	0.00	0.00				(402)	(39,382)
AMM-0-0-SPF-XX-ESCA9999	TO BE DETERMINED - ACADEMIC ENHANC	0.00	1.00	21,000				
AMM-0-0-SPF-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - ACADEMIC EN	1.00	1.00	62,060	62,060	60,842	64,864	70,247
AMM-0-0-SPF-XX-ESCL5865	SCHOOL SECRETARY I - ACADEMIC ENHANC	0.00	0.00					(6,674)
AMM-0-0-SPF-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - ACADEMIC	0.00	0.00			42,558		
AMM-0-0-SPF-XX-ESCL5879	SCHOOL SECRETARY II - ACADEMIC ENHANC	0.00	0.00				(4,702)	46,851
SD1-0-S-SPF-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			62,800		
SSW-0-0-SPF-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	0.00		80,199	44,580	81,001	39,397
AMM-0-0-SPF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - ACADEMIC EN	0.00	0.00			(22,893)		
Total Position Salaries		4.00	4.00	286,596	370,930	564,280	373,603	366,782
Position Benefits								
DWC-0-0-SPF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	165,939	216,623	373,566	218,184	242,810
Total Position Benefits		0.00	0.00	165,939	216,623	373,566	218,184	242,810
Other Wages								
GEN-0-0-SPF-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00	2,500	2,500	2,500	2,610	2,139
AMM-0-0-SPF-XX-EWOT0000	OVERTIME - ACADEMIC ENHANC	0.00	0.00				850	43
APY-0-0-SPF-XX-EWPT0000	PT CERTIFICATED - AP/IB/YTH OPTNS	0.00	0.00	8,000	8,000	8,000		
AMM-0-0-SPF-XX-EWPT0000	PT CERTIFICATED - ACADEMIC ENHANC	0.00	0.00				16,364	
SD1-0-0-SPF-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	14,000	50,000	50,000	126,159	
SD1-0-0-SPF-XX-EWTS0000	TEACHER AS SUBSTITUTE - STAFF DEV	0.00	0.00				105	
SD1-0-0-SPF-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	(10,000)			632	
SD1-0-0-SPF-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	15,000	25,800	25,800	5,372	
AMM-0-0-SPF-XX-EWLT9530	L.T.E. NO PENSION - ACADEMIC ENHANC	0.00	0.00					1,507
Total Other Wages		0.00	0.00	29,500	86,300	86,300	152,094	3,690
Other Benefits								
DWC-0-0-SPF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	17,081	50,399	57,131	88,823	2,443
Total Other Benefits		0.00	0.00	17,081	50,399	57,131	88,823	2,443
Purchased Services								
APY-0-0-SPF-XX-ECTV0000	CONTRACT SERVICES - AP/IB/YTH OPTNS	0.00	0.00			5,000	5,026	
APY-0-0-SPF-XX-EUWT0000	TUITION - AP/IB/YTH OPTNS	0.00	0.00			60,000	1,812	32,630
CSD-0-0-SPF-XX-ECTS0000	CONTRACT SERVICES - CULT-SOC DISADV	0.00	0.00	150,000				
AMM-0-0-SPF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ACADEMIC ENHANC	0.00	0.00	4,000	12,000	12,000	3,212	5,870
AMM-0-0-SPF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ACADEM	0.00	0.00				125	
AMM-0-0-SPF-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00				14,055	47,934
AMM-0-0-SPF-XX-ECTV0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00	63,191	15,000	15,000	13,873	
AMM-0-0-SPF-XX-EDUP0000	DUPLICATING/PRINTING - ACADEMIC ENHANC	0.00	0.00	8,000	8,000	8,000	7,379	
AMM-0-0-SPF-XX-EGSV0000	GENERAL SERVICE - ACADEMIC ENHANC	0.00	0.00			2,500		
AMM-0-0-SPF-XX-EOTH0000	OTHER EXPENSES - ACADEMIC ENHANC	0.00	0.00				8,500	395
AMM-0-0-SPF-XX-ETEL0000	TELEPHONE - ACADEMIC ENHANC	0.00	0.00	1,000	1,000	1,000	1,013	114
AMM-0-0-SPF-XX-ETRV0000	TRAVEL - OUT OF TOWN - ACADEMIC ENHANC	0.00	0.00	3,000	3,000	3,000	3,846	
FLD-0-0-SPF-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					1,016
Total Purchased Services		0.00	0.00	229,191	39,000	106,500	58,844	87,960
Supplies/Supply Backorders								
APY-0-0-SPF-XX-EAIR0000	AP/IB/YO BK-SUP - AP/IB/YTH OPTNS	0.00	0.00			5,000		
AMM-0-0-SPF-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC ENHANC	0.00	0.00	11,500	11,500	9,000	6,748	(6,815)
SD1-0-0-SPF-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	9,426	9,426	19,426		
AMM-0-0-SPF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ACADEMIC ENHAN	0.00	0.00	7,926	7,926	7,926	1,694	
GEN-0-0-SPF-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00		15,000	30,000		
APY-0-0-SPF-XX-ETXB0000	TEXTBOOKS - AP/IB/YTH OPTNS	0.00	0.00			30,000	54	567
AMM-0-0-SPF-XX-ENTB0000	NON-TEXT BOOKS - ACADEMIC ENHANC	0.00	0.00	5,000	5,000	5,000	173	4,356
AMM-0-0-SPF-XX-EFOD0000	FOOD - ACADEMIC ENHANC	0.00	0.00				2,265	

BU600
SPF-CHIEF ACADEMIC OFFICE

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 745

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
AMM-0-0-SPF-XX-EMAG0000	MAGAZINES & NEWSPAPERS - ACADEMIC ENHA	0.00	0.00	500	500	500		
Total Supplies/Supply Backorders		0.00	0.00	34,352	49,352	106,852	10,935	(1,890)
Other Objects								
APY-0-0-SPF-XX-EAPY0000	AP/IB/YO REIMB - AP/IB/YTH OPTNS	0.00	0.00			150,000		242,167
AMM-0-0-SPF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ACADEMIC ENH	0.00	0.00	2,000	2,000	2,000	468	629
Total Other Objects		0.00	0.00	2,000	2,000	152,000	468	242,796
Total SPF-CHIEF ACADEMIC OFFICE		4.00	4.00	764,659	814,604	1,446,629	902,953	944,592

BU600
OBG-OFFICE OF BD GOVRN

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 749

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
ADT-0-0-OBG-XX-ESAD0101	DIRECTOR/BOARD CLERK - GOVERNANCE	1.00	1.00	144,925	144,925	144,925	149,962	148,408
ADT-0-0-OBG-XX-ESAD0102	ASST TO THE DIRECTOR - GOVERNANCE	1.00	1.00	103,983	103,983	103,983	105,576	104,460
ADT-0-0-OBG-XX-ESCA0104	BOARD STAFF ASSISTANT - GOVERNANCE	1.00	1.00	64,892	64,892	64,892	44,756	64,925
ADT-0-0-OBG-XX-ESCA0105	BOARD INFORMATION OFFICER - GOVERNANCE	1.00	1.00	80,422	80,422	76,959	59,532	80,021
ADT-0-0-OBG-XX-ESCA1118	BOARD POLICY ANALYST - GOVERNANCE	1.00	1.00	74,053	74,053	70,864	62,303	73,853
ADT-0-0-OBG-XX-ESCA2516	AUDITOR - GOVERNANCE	0.00	0.00				6,893	
ADT-0-0-OBG-XX-ESCA2518	PERFORMANCE AUDITOR - GOVERNANCE	0.00	0.00					(23,512)
ADT-0-0-OBG-XX-ESCA2524	PERFORMANCE AUDIT MANAGER - GOVERNANCE	0.00	0.00					(7,612)
ADT-0-0-OBG-XX-ESCA2620	BOARD GOV-RECORDS MANGMNT SPEC - GOVER	1.00	1.00	40,953	81,905	69,183		
ADT-0-0-OBG-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - GOVERNANCE	1.00	1.00	62,060	62,060	62,059	64,448	62,423
ADT-0-0-OBG-XX-ESCA5230	MANAGEMENT INTERN - GOVERNANCE	0.00	0.00					458
SFR-0-0-OBG-XX-ESCA0213	LEGISLATIVE POLICY SPEC - ST/FED RL	1.00	1.00	99,128	99,128	99,128	101,838	100,920
FSC-0-0-OBG-XX-ESCA1150	ASSISTANT ANALYST - FISCAL	1.00	0.00		40,236	36,100	36,863	38,950
FSC-0-0-OBG-XX-ESCA2516	AUDITOR - FISCAL	0.00	2.00	100,000				
FSC-0-0-OBG-XX-ESCA2518	PERFORMANCE AUDITOR - FISCAL	4.00	3.00	245,715	307,620	225,715	281,056	364,822
FSC-0-0-OBG-XX-ESCA2522	PERFORMANCE AUDIT SUPERVISOR - FISCAL	0.00	0.00			81,905		
FSC-0-0-OBG-XX-ESCA2524	PERFORMANCE AUDIT MANAGER - FISCAL	2.00	2.00	198,256	198,256	198,256	201,851	208,142
ADT-0-0-OBG-XX-ESCL3465	SECRETARY III - GOVERNANCE	4.00	4.00	129,496	178,117	178,117	133,072	61,620
ADT-0-0-OBG-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GOVERNANCE	0.00	0.00	(53,010)	(72,550)	(116,965)		
Total Position Salaries		19.00	19.00	1,290,873	1,363,047	1,295,121	1,248,157	1,277,883
Position Benefits								
DWC-0-0-OBG-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	747,415	796,020	857,390	728,924	845,958
Total Position Benefits		0.00	0.00	747,415	796,020	857,390	728,924	845,958
Other Wages								
ADT-0-0-OBG-XX-EWPE9110	CO-OP STUDENT - GOVERNANCE	0.00	0.00				504	
ADT-0-0-OBG-XX-EWPT0000	PT CERTIFICATED - GOVERNANCE	0.00	0.00	2,000	2,000	2,000	586	1,719
ADT-0-0-OBG-XX-EWLT9520	L.T.E. CLASSIFIED - GOVERNANCE	0.00	0.00				154	9,173
ADT-0-0-OBG-XX-EWLT9530	L.T.E. NO PENSION - GOVERNANCE	0.00	0.00				800	
Total Other Wages		0.00	0.00	2,000	2,000	2,000	2,045	10,893
Other Benefits								
DWC-0-0-OBG-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				103	
DWC-0-0-OBG-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,158	1,168	1,324	636	7,211
Total Other Benefits		0.00	0.00	1,158	1,168	1,324	740	7,211
Purchased Services								
ADT-0-0-OBG-XX-EADV0000	OFFICIAL ADVERTISING - GOVERNANCE	0.00	0.00	1,000	1,000	1,000		
ADT-0-0-OBG-XX-EAUS0000	AUDIT SERVICES - GOVERNANCE	0.00	0.00		256,400	228,800	218,595	235,583
ADT-0-0-OBG-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GOVERNANCE	0.00	0.00	2,226	2,226	2,226	152	564
ADT-0-0-OBG-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GOVERN	0.00	0.00	5,000	5,000		4,025	6,160
ADT-0-0-OBG-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00	110,000	110,000	154,362	67,300	51,671
ADT-0-0-OBG-XX-EDUP0000	DUPLICATING/PRINTING - GOVERNANCE	0.00	0.00	2,300	2,300	2,300	(1,053)	(2,913)
ADT-0-0-OBG-XX-EGSV0000	GENERAL SERVICE - GOVERNANCE	0.00	0.00	17,285	17,294	22,294	1,944	30,654
ADT-0-0-OBG-XX-ELGF0000	LEGAL FEES - GOVERNANCE	0.00	0.00				40	
ADT-0-0-OBG-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00	2,500	2,500			
ADT-0-0-OBG-XX-EOTH0000	OTHER EXPENSES - GOVERNANCE	0.00	0.00			2,500	360	10,970
ADT-0-0-OBG-XX-ETEL0000	TELEPHONE - GOVERNANCE	0.00	0.00	650	650		510	56
ADT-0-0-OBG-XX-ETRV0000	TRAVEL - OUT OF TOWN - GOVERNANCE	0.00	0.00	5,648	5,648	5,648	4,556	3,741
SFR-0-0-OBG-XX-EOTH0000	OTHER EXPENSES - ST/FED RL	0.00	0.00					1,364
SFR-0-0-OBG-XX-ETRV0000	TRAVEL - OUT OF TOWN - ST/FED RL	0.00	0.00					2,116
OBA-0-0-OBG-XX-EDUP0000	DUPLICATING/PRINTING - OTH BUSNSD	0.00	0.00					39
Total Purchased Services		0.00	0.00	146,609	403,018	419,130	296,431	340,008
Supplies/Supply Backorders								
ADT-0-0-OBG-XX-ESUP0000	SUPPLIES-CONSUMABLE - GOVERNANCE	0.00	0.00	10,490	10,490	10,490	5,805	6,492
SFR-0-0-OBG-XX-ESUP0000	SUPPLIES-CONSUMABLE - ST/FED RL	0.00	0.00					1,925
ADT-0-0-OBG-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GOVERNANCE	0.00	0.00	1,000	1,000	1,000		
ADT-0-0-OBG-XX-ENTB0000	NON-TEXT BOOKS - GOVERNANCE	0.00	0.00	1,000	1,000	1,000	119	269
ADT-0-0-OBG-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GOVERNANCE	0.00	0.00	1,000	1,000	1,000	110	402
Total Supplies/Supply Backorders		0.00	0.00	13,490	13,490	13,490	6,035	9,088
Capital Expenses								

BU600
OBG-OFFICE OF BD GOVRN

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 749

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
ADT-0-0-OBG-XX-EEQ50000	EQUIPMENT (5000) - GOVERNANCE	0.00	0.00					11,071
ADT-0-0-OBG-XX-EEQP0000	EQUIPMENT - GOVERNANCE	0.00	0.00				2,961	11,302
Total Capital Expenses		0.00	0.00				2,961	22,373
Other Objects								
ADT-0-0-OBG-XX-ECSP0000	CARRYOVER-SURPLUS - GOVERNANCE	0.00	0.00		(18,800)			
DWC-0-0-OBG-XX-ECSP0000	CARRYOVER-SURPLUS - DIST WIDE	0.00	0.00		(47,370)			
Total Other Objects		0.00	0.00		(66,170)			
Total OBG-OFFICE OF BD GOVRN		19.00	19.00	2,201,545	2,512,573	2,588,455	2,285,296	2,513,416

BU600
BSD-BD OF SCHOOL DIR

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 751

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
BOE-0-0-BSD-XX-ESSB0001	DIRECTOR SCHOOL BOARD - BD OF EDU	9.00	9.00	163,635	163,635	163,635	149,998	163,634
BOE-0-0-BSD-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - BD OF EDU	-9.00	-9.00					
Total **Position Salaries**		0.00	0.00	163,635	163,635	163,635	149,998	163,634
Position Benefits								
DWC-0-0-BSD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	94,745	95,563	108,326	87,599	108,326
Total **Position Benefits**		0.00	0.00	94,745	95,563	108,326	87,599	108,326
Purchased Services								
SD1-0-0-BSD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	5,096	5,096		299	
SD1-0-0-BSD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	30,000	30,000	30,000		1,859
SD1-0-0-BSD-XX-EGSV0000	GENERAL SERVICE - STAFF DEV	0.00	0.00			5,096		
BOE-0-0-BSD-XX-EADV0000	OFFICIAL ADVERTISING - BD OF EDU	0.00	0.00	10,000	10,000	10,000	6,320	6,320
BOE-0-0-BSD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BD OF EDU	0.00	0.00	2,700	2,700	2,700	16,360	2,700
BOE-0-0-BSD-XX-ECNS0000	CONSULTANT SERVICES - BD OF EDU	0.00	0.00	7,000	7,000	7,000	3,942	3,972
BOE-0-0-BSD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BD OF	0.00	0.00				1,836	340
BOE-0-0-BSD-XX-ECTS0000	CONTRACT SERVICES - BD OF EDU	0.00	0.00	10,000	10,000	10,000		7,412
BOE-0-0-BSD-XX-EDUP0000	DUPLICATING/PRINTING - BD OF EDU	0.00	0.00	15,000	15,000	20,000	408	2,188
BOE-0-0-BSD-XX-EGSV0000	GENERAL SERVICE - BD OF EDU	0.00	0.00	8,165	8,665	6,745	2,034	9,892
BOE-0-0-BSD-XX-ELGF0000	LEGAL FEES - BD OF EDU	0.00	0.00	6,000	6,000	6,000	7,451	6,879
BOE-0-0-BSD-XX-EOTH0000	OTHER EXPENSES - BD OF EDU	0.00	0.00			1,000		
BOE-0-0-BSD-XX-ERPS0000	REPORTING SERVICES - BD OF EDU	0.00	0.00	10,455	10,455	10,455	10,696	11,879
BOE-0-0-BSD-XX-ETEL0000	TELEPHONE - BD OF EDU	0.00	0.00	7,000	7,000		7,528	206
BOE-0-0-BSD-XX-ETRV0000	TRAVEL - OUT OF TOWN - BD OF EDU	0.00	0.00	10,982	10,982	10,982	21,568	22,170
Total **Purchased Services**		0.00	0.00	122,398	122,898	119,978	78,443	75,820
Supplies/Supply Backorders								
BOE-0-0-BSD-XX-ESUP0000	SUPPLIES-CONSUMABLE - BD OF EDU	0.00	0.00	3,000	3,000	4,480	2,284	3,240
BOE-0-0-BSD-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BD OF EDU	0.00	0.00					968
BOE-0-0-BSD-XX-ENTB0000	NON-TEXT BOOKS - BD OF EDU	0.00	0.00	1,000	1,000	1,000	105	771
BOE-0-0-BSD-XX-EMAG0000	MAGAZINES & NEWSPAPERS - BD OF EDU	0.00	0.00	750	750			
Total **Supplies/Supply Backorders**		0.00	0.00	4,750	4,750	5,480	2,389	4,979
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	28,000	27,000	13,954	41,927
Total **Other Objects**		0.00	0.00	28,500	28,000	27,000	13,954	41,927
Total **BSD-BD OF SCHOOL DIR**		0.00	0.00	423,028	423,846	433,419	332,385	394,687

BU600
PAR-PARENT SERVICE CTR

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 753

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
PIN-0-0-PAR-XX-ESAD0901	COORDINATOR-PARENT SERV CTR - PUB INFO	0.00	1.00	59,937			1,002	47,742
PIN-0-0-PAR-XX-ESAD9960	MGR-PAR & COM ENGAGEMENT - PUB INFO	1.00	0.00		74,500	50,000	(442)	442
PIN-0-0-PAR-XX-ESCA3468	INFORMATION SPECIALIST - PUB INFO	5.00	6.00	297,919	251,919	183,708	228,472	188,392
Total **Position Salaries**		6.00	7.00	357,856	326,419	233,708	229,032	236,578
Position Benefits								
DWC-0-0-PAR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	207,199	190,629	154,714	133,754	156,614
Total **Position Benefits**		0.00	0.00	207,199	190,629	154,714	133,754	156,614
Other Wages								
PIN-0-0-PAR-XX-EWPO0000	PART-TIME OTHER - PUB INFO	0.00	0.00	2,050	1,000	1,000		
Total **Other Wages**		0.00	0.00	2,050	1,000	1,000		
Other Benefits								
DWC-0-0-PAR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,187	584	662		
Total **Other Benefits**		0.00	0.00	1,187	584	662		
Purchased Services								
EQM-0-0-PAR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				67	
Total **Purchased Services**		0.00	0.00				67	
Supplies/Supply Backorders								
PIN-0-0-PAR-XX-ESUP0000	SUPPLIES-CONSUMABLE - PUB INFO	0.00	0.00	18,342	20,000	23,985		
Total **Supplies/Supply Backorders**		0.00	0.00	18,342	20,000	23,985		
Total **PAR-PARENT SERVICE CTR**		6.00	7.00	586,634	538,632	414,069	362,853	393,192

BU600
MED-COMMUNITY ENGAGEMENT

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 755

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
INF-0-0-MED-XX-ESAD0131	DIR-COMMUNITY ENGAGEMENT - INFORMTN	1.00	1.00	115,372	114,382	115,372	116,353	128,059
INF-0-0-MED-XX-ESAD0840	DESIGN & MARKETING SPECIALIST - INFORM	1.00	1.00	71,094	71,094	71,094	76,039	75,510
INF-0-0-MED-XX-ESAD0880	MEDIA MANAGER - INFORMTN	1.00	1.00	71,387	71,387	71,387	76,538	74,606
INF-0-0-MED-XX-ESAD1550	COMMUNICATIONS SPECIALIST(WEB) - INFOR	1.00	1.00	59,001	57,002	59,001	54,926	60,841
INF-0-0-MED-XX-ESAD1560	SENIOR COMMUNICATIONS SPEC - INFORMTN	0.00	0.00				(20)	1,348
INF-0-0-MED-XX-ESAD1967	COMMUNICATION ANALYST - INFORMTN	0.00	0.00				(455)	(3,927)
INF-0-0-MED-XX-ESCA1105	VOLUNTEER COORDINATOR - INFORMTN	1.00	1.00	43,219	43,219		46,077	
INF-0-0-MED-XX-ESCA1560	SENIOR COMMUNICATIONS MANAGER - INFORM	1.00	1.00	69,030	69,030	62,098	53,026	17,649
INF-0-0-MED-XX-ESCA1561	MARKETING SPECIALIST - INFORMTN	0.00	1.00	77,137				
INF-0-0-MED-XX-ESCA1880	WEBMASTER - INFORMTN	0.00	0.00				7,736	
INF-0-0-MED-XX-ESCA3005	ADMIN SUPPORT SPECIALIST-CCS - INFORMT	1.00	1.00	46,575	46,575	46,575	48,778	52,282
INF-0-0-MED-XX-ESCA9999	TO BE DETERMINED - INFORMTN	1.00	0.00		74,268			
INF-0-0-MED-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - INFORMTN	0.00	0.00		(719)			
Total **Position Salaries**		8.00	8.00	552,815	546,238	425,527	479,001	406,371
Position Benefits								
DWC-0-0-MED-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	320,080	319,003	281,724	279,736	269,017
Total **Position Benefits**		0.00	0.00	320,080	319,003	281,724	279,736	269,017
Other Wages								
INF-0-0-MED-XX-EWPE0000	STUDENT EMPLOYEES - INFORMTN	0.00	0.00		9,000	9,000		
INF-0-0-MED-XX-EWPE9110	CO-OP STUDENT - INFORMTN	0.00	0.00	4,500			2,617	1,994
INF-0-0-MED-XX-EWPE9130	STUDENT CO-OP - INFORMTN	0.00	0.00	4,500			3,417	4,032
INF-0-0-MED-XX-EWPT0000	PT CERTIFICATED - INFORMTN	0.00	0.00					2,286
INF-0-0-MED-XX-EWLT9530	L.T.E. NO PENSION - INFORMTN	0.00	0.00					5,895
INF-0-0-MED-XX-EWPO0000	PART-TIME OTHER - INFORMTN	0.00	0.00				2,734	
Total **Other Wages**		0.00	0.00	9,000	9,000	9,000	8,768	14,207
Other Benefits								
DWC-0-0-MED-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,211	5,256	5,958	5,120	9,405
Total **Other Benefits**		0.00	0.00	5,211	5,256	5,958	5,120	9,405
Purchased Services								
EQM-0-0-MED-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		4,000	5,000	980	589
INF-0-0-MED-XX-EADV0000	OFFICIAL ADVERTISING - INFORMTN	0.00	0.00	221,790	90,000	90,000	68,812	114,882
INF-0-0-MED-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INFORMTN	0.00	0.00	3,500	3,220	1,200	2,530	3,113
INF-0-0-MED-XX-ECNS0000	CONSULTANT SERVICES - INFORMTN	0.00	0.00				810	8,180
INF-0-0-MED-XX-EDUP0000	DUPLICATING/PRINTING - INFORMTN	0.00	0.00	70,000	70,000	70,000	18,863	(18,091)
INF-0-0-MED-XX-EGSV0000	GENERAL SERVICE - INFORMTN	0.00	0.00	15,000	28,240		30,273	
INF-0-0-MED-XX-EMTC0000	MAINTENANCE CONTRACTS - INFORMTN	0.00	0.00				275	
INF-0-0-MED-XX-EOTH0000	OTHER EXPENSES - INFORMTN	0.00	0.00			30,000	4,265	29,894
INF-0-0-MED-XX-EPST0000	POSTAGE - INFORMTN	0.00	0.00	26,000	22,000	22,000	4,879	14,061
INF-0-0-MED-XX-ETEL0000	TELEPHONE - INFORMTN	0.00	0.00		3,000		3,003	3,692
INF-0-0-MED-XX-ETRV0000	TRAVEL - OUT OF TOWN - INFORMTN	0.00	0.00				569	
Total **Purchased Services**		0.00	0.00	336,290	220,460	218,200	135,263	156,323
Supplies/Supply Backorders								
INF-0-0-MED-XX-ESUP0000	SUPPLIES-CONSUMABLE - INFORMTN	0.00	0.00	5,000	4,400	4,407	2,265	10,882
INF-0-0-MED-XX-ENTB0000	NON-TEXT BOOKS - INFORMTN	0.00	0.00					200
INF-0-0-MED-XX-ESWR0000	SOFTWARE-PROGRAMMED - INFORMTN	0.00	0.00	2,505	3,000	3,000		3,187
Total **Supplies/Supply Backorders**		0.00	0.00	7,505	7,400	7,407	2,265	14,270
Capital Expenses								
INF-0-0-MED-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - INFORMTN	0.00	0.00					3,246
Total **Capital Expenses**		0.00	0.00					3,246
Other Objects								
INF-0-0-MED-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - INFORMTN	0.00	0.00					25
Total **Other Objects**		0.00	0.00					25
Total **MED-COMMUNITY ENGAGEMENT**		8.00	8.00	1,230,901	1,107,357	947,816	910,155	872,868

BU600
SUP-SUPT

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 756

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SPT-0-0-SUP-XX-ESAD0100	SUPERINTENDENT OF SCHOOLS - SUPERTNDT	1.00	1.00	265,000	265,000	265,000	328,261	280,582
SPT-0-0-SUP-XX-ESAD0119	CHIEF OF STAFF - SUPERTNDT	1.00	1.00	138,671	138,671	138,671	155,494	146,111
SPT-0-0-SUP-XX-ESAD0160	COOR OF BUSNS&COMNTY PTRNSHP - SUPERTN	0.00	1.00	120,000				(3,714)
SPT-0-0-SUP-XX-ESCA1105	VOLUNTEER COORDINATOR - SUPERTNDT	0.00	0.00			34,911	(1,288)	38,746
SPT-0-0-SUP-XX-ESCA3000	SECRETARY TO SUPERINTENDENT - SUPERTND	1.00	1.00	68,270	67,270	69,977	67,894	70,237
SPT-0-0-SUP-XX-ESCA3001	EXEC COORD SUPT INITIIATIVES - SUPERTN	1.00	1.00	113,561	103,983	103,093	114,354	105,226
SPT-0-0-SUP-XX-ESCA3005	ADMIN SUPPORT SPECIALIST-CCS - SUPERTN	1.00	1.00	62,060	62,060	64,473	63,418	64,045
SPT-0-0-SUP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SUPERTNDT	0.00	0.00	(60,025)		(765)		
Total Position Salaries		5.00	6.00	707,537	636,984	675,360	728,135	701,234
Position Benefits								
DWC-0-0-SUP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	409,663	371,999	447,089	425,231	464,217
Total Position Benefits		0.00	0.00	409,663	371,999	447,089	425,231	464,217
Other Wages								
SPT-0-0-SUP-XX-EWPC0000	PART TIME CLERICAL - SUPERTNDT	0.00	0.00		1,000			372
SPT-0-0-SUP-XX-EWPT0000	PT CERTIFICATED - SUPERTNDT	0.00	0.00			100		6,503
SPT-0-0-SUP-XX-EWPT5105	PT CERTIFICATED - SUPERTNDT	0.00	0.00					132
SP1-0-0-SUP-XX-EWPT0000	PT CERTIFICATED - SUPERTNDT	0.00	0.00			100		
SPT-0-0-SUP-XX-EWLT9530	L.T.E. NO PENSION - SUPERTNDT	0.00	0.00		1,000			
Total Other Wages		0.00	0.00		2,000	200		7,009
Other Benefits								
DWC-0-0-SUP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,168	132		4,640
Total Other Benefits		0.00	0.00		1,168	132		4,640
Purchased Services								
SPT-0-0-SUP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUPERTNDT	0.00	0.00	8,000	8,000	8,000	9,559	10,129
SPT-0-0-SUP-XX-ECNS0000	CONSULTANT SERVICES - SUPERTNDT	0.00	0.00		100	3,000		
SPT-0-0-SUP-XX-ECTS0000	CONTRACT SERVICES - SUPERTNDT	0.00	0.00	100,000	2,000	500	2,802	
SPT-0-0-SUP-XX-EDUP0000	DUPLICATING/PRINTING - SUPERTNDT	0.00	0.00	3,000	2,318	2,000	1,863	1,497
SPT-0-0-SUP-XX-EGSV0000	GENERAL SERVICE - SUPERTNDT	0.00	0.00			3,000	2,811	2,428
SPT-0-0-SUP-XX-EOTH0000	OTHER EXPENSES - SUPERTNDT	0.00	0.00			5,000	139	7,331
SPT-0-0-SUP-XX-EPST0000	POSTAGE - SUPERTNDT	0.00	0.00		2,000	1,000		92
SPT-0-0-SUP-XX-ETEL0000	TELEPHONE - SUPERTNDT	0.00	0.00	4,000	4,000	3,000	3,803	3,399
SPT-0-0-SUP-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERTNDT	0.00	0.00		100	100		
SPT-0-0-SUP-XX-ETVI0000	IN-STATE TRAVEL - SUPERTNDT	0.00	0.00		100	500		
OGA-0-0-SUP-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00					80
EQM-0-0-SUP-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		2,000	500	2,913	12,196
STP-0-0-SUP-XX-EDUP0000	DUPLICATING/PRINTING - ST TRANSP	0.00	0.00				565	74
Total Purchased Services		0.00	0.00	115,000	20,618	26,600	24,459	37,228
Supplies/Supply Backorders								
SPT-0-0-SUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	3,000	3,632	2,500	4,809	4,840
SPT-0-0-SUP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SUPERTNDT	0.00	0.00		3,200	300		
SPT-0-0-SUP-XX-ENTB0000	NON-TEXT BOOKS - SUPERTNDT	0.00	0.00		150	500	884	744
SPT-0-0-SUP-XX-ECLN0000	CLOTHING/LINEN - SUPERTNDT	0.00	0.00				364	
SPT-0-0-SUP-XX-EFOD0000	FOOD - SUPERTNDT	0.00	0.00	500	2,000		2,789	1,430
SPT-0-0-SUP-XX-EMAG0000	MAGAZINES & NEWSPAPERS - SUPERTNDT	0.00	0.00	556	500	283		
OGA-0-0-SUP-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00				173	
Total Supplies/Supply Backorders		0.00	0.00	4,056	9,482	3,583	9,021	7,015
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	3,500	500	2,861	6,166
Total Other Objects		0.00	0.00	1,000	3,500	500	2,861	6,166
Total SUP-SUPT		5.00	6.00	1,237,256	1,045,751	1,153,464	1,189,708	1,227,511

BU600
HRO-CHIEF OF HUMAN CAPITAL

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 760

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OGA-0-0-HRO-XX-ESAD0111	CHIEF OF HUMAN CAPITAL - OTH GN AD	1.00	1.00	138,671	138,671	138,671	144,132	143,553
OGA-0-0-HRO-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH GN AD	1.00	1.00	60,000	60,000	51,405	64,127	29,969
Total Position Salaries		2.00	2.00	198,671	198,671	190,076	208,260	173,522
Position Benefits								
DWC-0-0-HRO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	115,031	116,024	125,846	121,623	114,871
Total Position Benefits		0.00	0.00	115,031	116,024	125,846	121,623	114,871
Other Wages								
OGA-0-0-HRO-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00	15,000	15,000	15,000		
OGA-0-0-HRO-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00				600	15,160
OGA-0-0-HRO-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	5,000	5,000	5,000	120	
Total Other Wages		0.00	0.00	20,000	20,000	20,000	720	15,160
Other Benefits								
DWC-0-0-HRO-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				64	
DWC-0-0-HRO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	11,580	11,680	13,240	70	10,035
Total Other Benefits		0.00	0.00	11,580	11,680	13,240	135	10,035
Purchased Services								
SD1-0-0-HRO-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					(1,109)
OGA-0-0-HRO-XX-ECNS0000	CONSULTANT SERVICES - OTH GN AD	0.00	0.00	100,000	100,000	94,773	32,804	1,201
OGA-0-0-HRO-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00				55,450	8,000
OGA-0-0-HRO-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	7,500	7,500	5,000	953	3,293
OGA-0-0-HRO-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	1,000	1,000		980	(22)
OGA-0-0-HRO-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00				1,335	
EQM-0-0-HRO-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				2,828	6,243
SFS-0-0-HRO-XX-ECTS0000	CONTRACT SERVICES - STAFF SRV	0.00	0.00	55,876	95,876	127,643	88,184	91,549
Total Purchased Services		0.00	0.00	164,376	204,376	227,416	182,536	109,156
Supplies/Supply Backorders								
OGA-0-0-HRO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	4,000	4,000	9,682	14,500	3,811
OGA-0-0-HRO-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00				11,816	1,117
OGA-0-0-HRO-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00	1,000	1,000		967	
Total Supplies/Supply Backorders		0.00	0.00	5,000	5,000	9,682	27,284	4,928
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total HRO-CHIEF OF HUMAN CAPITAL		2.00	2.00	514,658	555,751	586,260	540,561	427,676

BU600
STF-TALENT MANAGEMENT

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 762

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SDV-0-0-STF-XX-ESAD1711	LICENSING & PRE SERVICE SPEC - STAFF D	1.00	0.50	32,446	64,892	45,048	28,411	34,930
SFS-0-0-STF-XX-ESAD0130	LEAD COORD, TALENT MANAGEMENT - STAFF	1.00	0.00		99,128	99,128	82,462	195,589
SFS-0-0-STF-XX-ESAD0332	DATA MANAGEMENT COORD - STAFF SRV	0.00	0.00				54,778	47,085
SFS-0-0-STF-XX-ESAD1445	STAFFING SPECIALIST - STAFF SRV	0.00	0.00					
SFS-0-0-STF-XX-ESAD1447	DIRECTOR, TALENT MANAGEMENT - STAFF SR	1.00	1.00	124,439	124,439	114,439	131,368	117,745
SFS-0-0-STF-XX-ESAD1452	TEACHER RECRUITMENT SPECIALIST - STAFF	0.00	2.00	116,831				
SFS-0-0-STF-XX-ESAD1455	COORDINATOR, TALENT MANAGEMENT - STAFF	3.00	3.00	270,016	269,545	268,801	181,725	137,229
SFS-0-0-STF-XX-ESCA1441	MANAGER, TALENT MANAGEMENT - STAFF SRV	1.00	1.00	109,085	109,085	109,085	112,179	113,373
OGA-0-0-STF-XX-ESCL3030	ADMIN ASSIST II - OTH GN AD	1.00	2.00	96,698	54,000		40,729	10,576
OGA-0-0-STF-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH GN A	2.00	0.00		77,042	84,775	68,027	49,720
SFS-0-0-STF-XX-ESCL3462	SENIOR HR ASSISTANT - STAFF SRV	0.00	0.00			56,418		14,125
SFS-0-0-STF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF SRV	0.00	0.00	(21,726)	(21,726)	(21,726)		
Total Position Salaries		10.00	9.50	727,789	776,405	755,968	699,683	720,376
Position Benefits								
DWC-0-0-STF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	421,390	453,421	500,472	408,615	476,889
Total Position Benefits		0.00	0.00	421,390	453,421	500,472	408,615	476,889
Other Wages								
OGA-0-0-STF-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00				23	
OGA-0-0-STF-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00	14,000	14,000	5,000	7,882	6,264
OGA-0-0-STF-XX-EWPC3447	HR ASSISTANT HOURLY - OTH GN AD	0.00	0.00	5,000			149	
OGA-0-0-STF-XX-EWPE0000	STUDENT EMPLOYEES - OTH GN AD	0.00	0.00					160
OGA-0-0-STF-XX-EWLT9520	L.T.E. CLASSIFIED - OTH GN AD	0.00	0.00	6,866			23,533	
OGA-0-0-STF-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00				26,189	287
OGA-0-0-STF-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	10,000				
Total Other Wages		0.00	0.00	35,866	14,000	5,000	57,780	6,711
Other Benefits								
DWC-0-0-STF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,030			5,370	
DWC-0-0-STF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	16,790	8,176	3,310	4,704	4,443
Total Other Benefits		0.00	0.00	17,820	8,176	3,310	10,074	4,443
Purchased Services								
OGA-0-0-STF-XX-EADV0000	OFFICIAL ADVERTISING - OTH GN AD	0.00	0.00					820
OGA-0-0-STF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	3,847	3,847	500	163	182
OGA-0-0-STF-XX-ECNS0000	CONSULTANT SERVICES - OTH GN AD	0.00	0.00					7,000
OGA-0-0-STF-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	40,000	40,000	500	11,310	6,933
OGA-0-0-STF-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00				(35,000)	(2,265)
EQM-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	12,818	12,818		6,635	
EQM-0-0-STF-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				724	
EQM-0-0-STF-XX-ETEL0000	TELEPHONE - EQUIPMENT	0.00	0.00				44	
SFS-0-0-STF-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF SRV	0.00	0.00	5,000	5,000		4,648	2,420
HMR-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - HUMAN RES	0.00	0.00	342,232	75,000	59,500		41,025
RCR-0-0-STF-XX-EADV0000	OFFICIAL ADVERTISING - RECRUITMENT	0.00	0.00	10,000	10,000	10,000	(59,962)	(6,747)
RCR-0-0-STF-XX-ETRV0000	TRAVEL - OUT OF TOWN - RECRUITMENT	0.00	0.00				(6)	
Total Purchased Services		0.00	0.00	413,897	146,665	70,500	(71,440)	49,368
Supplies/Supply Backorders								
OGA-0-0-STF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	34,053	34,053	2,500	13,560	3,654
OGA-0-0-STF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00					20,116
OGA-0-0-STF-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00				440	
OGA-0-0-STF-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00				969	
Total Supplies/Supply Backorders		0.00	0.00	34,053	34,053	2,500	14,970	23,771
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	495	185
Total Other Objects		0.00	0.00	1,000	1,000	1,000	495	185
Total STF-TALENT MANAGEMENT		10.00	9.50	1,651,815	1,433,720	1,338,750	1,120,178	1,281,746

BU600
IPM-MANAGEMENT INTERN PROGRAM

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 763

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OGA-0-0-IPM-XX-ESCA5230	MANAGEMENT INTERN - OTH GN AD	9.00	9.00	283,500	241,086	270,758	28,225	1,986
OGA-0-0-IPM-XX-ESCA5231	MANAGEMENT INTERN-SALARIED - OTH GN AD	0.00	0.00				156,957	24,983
Total Position Salaries		9.00	9.00	283,500	241,086	270,758	185,182	26,969
Position Benefits								
DWC-0-0-IPM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	164,147	140,795	179,242	108,146	17,854
Total Position Benefits		0.00	0.00	164,147	140,795	179,242	108,146	17,854
Total IPM-MANAGEMENT INTERN PROGRAM		9.00	9.00	447,647	381,881	450,000	293,329	44,823

BU600
GCS-COUNCIL OF GREAT CITY SCHL

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 764

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
SDV-0-0-GCS-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	4,000			487	
SDV-0-0-GCS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000				
Total Purchased Services		0.00	0.00	9,000			487	
Supplies/Supply Backorders								
SDV-0-0-GCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,000			1,552	
Total Supplies/Supply Backorders		0.00	0.00	1,000			1,552	
Total GCS-COUNCIL OF GREAT CITY SCHL		0.00	0.00	10,000			2,039	

BU600
EML-EMPLOYEE RIGHTS ADMIN

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 765

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OBA-0-0-EML-XX-ESCA1432	MANAGER-EMPLOYEE RIGHTS ADMIN - OTH BU	1.00	1.00	109,085	109,085	109,085	109,554	110,635
OBA-0-0-EML-XX-ESCA1437	ADM LAW SPEC & EEOC COMPL OFCR - OTH B	1.00	1.00	99,128	99,128	99,128	99,923	110,099
OBA-0-0-EML-XX-ESCA3060	FMLA ADMIN ASSISTANT II - OTH BUSNSD	1.00	1.00	56,117	56,117	54,882	57,406	38,822
OBA-0-0-EML-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSN	0.00	1.00	34,655				
Total **Position Salaries**		3.00	4.00	298,985	264,330	263,095	266,883	259,557
Position Benefits								
DWC-0-0-EML-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	173,112	154,369	174,172	155,859	171,827
Total **Position Benefits**		0.00	0.00	173,112	154,369	174,172	155,859	171,827
Other Wages								
OBA-0-0-EML-XX-EWPO0000	PART-TIME OTHER - OTH BUSNSD	0.00	0.00	1,000	1,000	1,000		
Total **Other Wages**		0.00	0.00	1,000	1,000	1,000		
Other Benefits								
DWC-0-0-EML-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	579	584	662		
Total **Other Benefits**		0.00	0.00	579	584	662		
Purchased Services								
OBA-0-0-EML-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH BUSNSD	0.00	0.00	525	525	525	82	57
OBA-0-0-EML-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH BU	0.00	0.00				598	2,211
OBA-0-0-EML-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	3,196	3,196			
OBA-0-0-EML-XX-EGSV0000	GENERAL SERVICE - OTH BUSNSD	0.00	0.00				195	
OBA-0-0-EML-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH BUSNSD	0.00	0.00				3,988	101
Total **Purchased Services**		0.00	0.00	3,721	3,721	525	4,863	2,370
Supplies/Supply Backorders								
OBA-0-0-EML-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH BUSNSD	0.00	0.00				971	1,117
OBA-0-0-EML-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH BUSNSD	0.00	0.00	1,500	1,500	1,500	294	(1,961)
Total **Supplies/Supply Backorders**		0.00	0.00	1,500	1,500	1,500	1,266	(843)
Total **EML-EMPLOYEE RIGHTS ADMIN**		3.00	4.00	478,897	425,504	440,954	428,873	432,912

BU600
MPT-MILW EDUC PARTNERSHIP

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 766

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SD1-0-0-MPT-XX-ESCL3465	SECRETARY III - STAFF DEV	0.00	0.00			51,289	54,712	52,961
Total Position Salaries		0.00	0.00			51,289	54,712	52,961
Position Benefits								
DWC-0-0-MPT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			33,961	31,952	35,060
Total Position Benefits		0.00	0.00			33,961	31,952	35,060
Other Objects								
SDV-0-0-MPT-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00		100,000		100,000	
SD1-0-0-MPT-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00			100,000		100,000
Total Other Objects		0.00	0.00		100,000	100,000	100,000	100,000
Total MPT-MILW EDUC PARTNERSHIP		0.00	0.00		100,000	185,250	186,664	188,021

BU600
NEW-NEWCOMERS CENTER

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 768

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
ESL-0-I-NEW-XX-ESTC5105	TEACHER - ESL	4.00	4.50	273,144	241,200	251,200	245,775	240,631
ESL-0-I-NEW-XX-ESEA5706	PARA EDUC ASST - ESL	0.75	0.75	17,824	19,275		12,734	
Total Position Salaries		4.75	5.25	290,968	260,475	251,200	258,510	240,631
Position Benefits								
DWC-0-0-NEW-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	168,470	152,117	166,294	150,969	159,298
Total Position Benefits		0.00	0.00	168,470	152,117	166,294	150,969	159,298
Purchased Services								
ESL-0-I-NEW-XX-ECTS0000	CONTRACT SERVICES - ESL	0.00	0.00					736
Total Purchased Services		0.00	0.00					736
Supplies/Supply Backorders								
ESL-0-I-NEW-XX-ESUP0000	SUPPLIES-CONSUMABLE - ESL	0.00	0.00	25,000	29,092	38,885	33,505	21,686
Total Supplies/Supply Backorders		0.00	0.00	25,000	29,092	38,885	33,505	21,686
Capital Expenses								
ESL-0-I-NEW-XX-EEQ50000	EQUIPMENT (5000) - ESL	0.00	0.00					7,786
Total Capital Expenses		0.00	0.00					7,786
Total NEW-NEWCOMERS CENTER		4.75	5.25	484,438	441,684	456,379	442,985	430,138

BU600
RTS-RETIREMENT SERVICES

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 769

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OBA-0-0-RTS-XX-ESAD1451	HUM RES MGMT SYS ADM - OTH BUSNSD	0.00	1.00	90,096				
OBA-0-0-RTS-XX-ESCA2503	ABSENCE MANAGEMENT SYS TECH - OTH BUSN	0.00	1.00	41,246				
OBA-0-0-RTS-XX-ESCA2511	PENSION ANALYST - OTH BUSNSD	0.00	1.00	81,905				
OBA-0-0-RTS-XX-ESCA2527	MGR-PENSION & DATA SYSTEMS - OTH BUSNS	0.00	1.00	109,085				
OBA-0-0-RTS-XX-ESCA3036	BENEFITS ADMIN ANALYST - OTH BUSNSD	0.00	1.00	50,166				
OBA-0-0-RTS-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSN	0.00	1.00	35,000				
Total **Position Salaries**		0.00	6.00	407,498				
Position Benefits								
DWC-0-0-RTS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	235,941				
Total **Position Benefits**		0.00	0.00	235,941				
Total **RTS-RETIREMENT SERVICES**		0.00	6.00	643,439				

BU600
ESV-CAREER & COLLEGE READINESS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 770

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
GD6-0-0-ESV-XX-ESAD1600	CURRICULUM SPECIALIST - GUIDANCE	1.00	1.00	85,729	103,983		74,343	
IMP-0-0-ESV-XX-ESAD0310	DIRECTOR CURRICULUM&INSTRUCT - IMPV IN	0.00	0.00			120,062	(24,178)	121,301
IMP-0-0-ESV-XX-ESAD0995	PROGRAM COORDINATOR - IMPV INST	0.50	1.00	86,375	45,313	86,722	(7,249)	95,998
IMP-0-0-ESV-XX-ESAD1035	EDUCATION RESOURCES COORDINATR - IMPV	0.00	0.00			59,400	(211)	34,004
IMP-0-0-ESV-XX-ESAD1138	BUSINESS SPECIALIST, SNS - IMPV INST	0.00	0.00				25,482	20,214
IMP-0-0-ESV-XX-ESAD1223	ESEA MANAGER - IMPV INST	0.00	0.00			85,000		
IMP-0-0-ESV-XX-ESAD1525	PROJECT COORDINATOR - IMPV INST	0.00	0.00			94,503	(19,915)	116,235
IMP-0-0-ESV-XX-ESAD1966	SCHOOL MEDIA SPECIALIST - IMPV INST	0.00	0.00			171,806	(17,081)	192,191
DII-0-0-ESV-XX-ESAD0301	EXEC DIRECTOR ED SERVICES - DIR/IMP	0.00	0.00					31,261
DII-0-0-ESV-XX-ESAD0302	CHIEF ACADEMIC OFFICER - DIR/IMP	0.00	0.00					3,897
AMM-0-0-ESV-XX-ESAD1140	DIR-COLL & CAREER READINESS - ACADEMIC	1.00	1.00	89,092	89,092		95,221	
IMP-0-0-ESV-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - IMPV INST	0.00	0.00					(6,299)
IMP-0-0-ESV-XX-ESCL5865	SCHOOL SECRETARY I - IMPV INST	0.00	0.00			49,127	(4,495)	72,263
IMP-0-0-ESV-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - IMPV INS	0.00	0.00			41,123		13,965
IMP-0-0-ESV-XX-ESCL5879	SCHOOL SECRETARY II - IMPV INST	0.00	0.00				49,233	16,529
AMM-0-0-ESV-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - ACADEMIC	1.00	1.00	42,558	42,558			
SDV-0-S-ESV-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	0.00	0.00			40,000	10,098	26,978
SDV-0-S-ESV-XX-ESCL5879	SCHOOL SECRETARY II - STAFF DEV	0.00	0.00				(2,175)	21,933
IMP-0-0-ESV-XX-ESEA5706	PARA EDUC ASST - IMPV INST	0.00	0.00				2,414	
IMP-0-0-ESV-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - IMPV INST	0.00	0.00			(13,803)		
Total Position Salaries		3.50	4.00	303,754	280,946	733,940	181,485	760,477
Position Benefits								
DWC-0-0-ESV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	175,873	164,072	485,842	105,987	503,436
Total Position Benefits		0.00	0.00	175,873	164,072	485,842	105,987	503,436
Other Wages								
DII-0-0-ESV-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00			3,500	1,695	
IMP-0-0-ESV-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - IMPV INST	0.00	0.00			1,500		
DII-0-0-ESV-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - DIR/IMP	0.00	0.00					749
Total Other Wages		0.00	0.00			5,000	1,695	749
Other Benefits								
DWC-0-0-ESV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			3,310	990	496
Total Other Benefits		0.00	0.00			3,310	990	496
Purchased Services								
APY-0-0-ESV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - AP/IB/YTH OPTNS	0.00	0.00	1,000	1,000			
APY-0-0-ESV-XX-ECTV0000	CONTRACT SERVICES - AP/IB/YTH OPTNS	0.00	0.00	5,000	5,000			
APY-0-0-ESV-XX-EDUP0000	DUPLICATING/PRINTING - AP/IB/YTH OPTNS	0.00	0.00	500	500			
APY-0-0-ESV-XX-EPPT0000	PUPIL TRANSPORTATION - AP/IB/YTH OPTNS	0.00	0.00	2,500	2,500		650	
APY-0-0-ESV-XX-ETRV0000	TRAVEL - OUT OF TOWN - AP/IB/YTH OPTNS	0.00	0.00				110	
APY-0-0-ESV-XX-EUWT0000	TUITION - AP/IB/YTH OPTNS	0.00	0.00	60,000	60,000		46,955	
IMP-0-0-ESV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00			1,500	66	5,079
IMP-0-0-ESV-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00			5,000	36,079	
IMP-0-0-ESV-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00			500	7,167	
IMP-0-0-ESV-XX-EGSV0000	GENERAL SERVICE - IMPV INST	0.00	0.00			500	1,768	695
IMP-0-0-ESV-XX-EMTC0000	MAINTENANCE CONTRACTS - IMPV INST	0.00	0.00				14,255	1,016
IMP-0-0-ESV-XX-ETEL0000	TELEPHONE - IMPV INST	0.00	0.00					510
IMP-0-0-ESV-XX-ETRV0000	TRAVEL - OUT OF TOWN - IMPV INST	0.00	0.00				10,500	
APT-0-0-ESV-XX-EPPT0000	PUPIL TRANSPORTATION - ALT PRG T	0.00	0.00				200	
PIN-0-0-ESV-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00					957
Total Purchased Services		0.00	0.00	69,000	69,000	7,500	117,753	8,259
Supplies/Supply Backorders								
APY-0-0-ESV-XX-EAIR0000	AP/IB/YO BK-SUP - AP/IB/YTH OPTNS	0.00	0.00	5,000	5,000			
APY-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - AP/IB/YTH OPTNS	0.00	0.00	2,000	2,000		30	
IMP-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00			500	2,524	5,770
APY-0-0-ESV-XX-ETXB0000	TEXTBOOKS - AP/IB/YTH OPTNS	0.00	0.00	30,000	30,000		787	
APY-0-0-ESV-XX-EFOD0000	FOOD - AP/IB/YTH OPTNS	0.00	0.00				134	
Total Supplies/Supply Backorders		0.00	0.00	37,000	37,000	500	3,476	5,770
Other Objects								
APY-0-0-ESV-XX-EAPY0000	AP/IB/YO REIMB - AP/IB/YTH OPTNS	0.00	0.00	250,000	150,000		215,851	

BU600
ESV-CAREER & COLLEGE READINESS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 770

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Total Other Objects		0.00	0.00	250,000	150,000		215,851	
Total ESV-CAREER & COLLEGE READINESS		3.50	4.00	835,627	701,018	1,236,092	627,240	1,279,190

BU600
TTC-CAREER & TECHNICAL EDUCTN

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 771

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DII-0-0-TTC-XX-ESAD0115	PROGRAM COORDINATOR - DIR/IMP	1.00	1.00	91,569	91,569	109,084	60,348	92,526
DII-0-0-TTC-XX-ESAD1600	CURRICULUM SPECIALIST - DIR/IMP	1.00	1.00	103,983	93,585	89,440	93,654	93,088
DII-0-0-TTC-XX-ESTC5105	TEACHER - DIR/IMP	0.41	0.41	22,106	24,723			
DII-0-0-TTC-XX-ESTC7200	TEACHER YEAR ROUND - DIR/IMP	0.00	0.00				30,593	
DII-0-0-TTC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/IMP	0.00	0.00			(4,063)		
Total **Position Salaries**		2.41	2.41	217,658	209,877	194,461	184,595	185,614
Position Benefits								
DWC-0-0-TTC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	126,024	122,568	128,759	107,804	122,876
Total **Position Benefits**		0.00	0.00	126,024	122,568	128,759	107,804	122,876
Purchased Services								
DII-0-0-TTC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00	1,000	2,000	2,000	1,626	832
DII-0-0-TTC-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00			40,000		40,000
DII-0-0-TTC-XX-EDUP0000	DUPLICATING/PRINTING - DIR/IMP	0.00	0.00	1,000	1,250	1,250	961	
DII-0-0-TTC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - DIR/IMP	0.00	0.00				392	693
Total **Purchased Services**		0.00	0.00	2,000	3,250	43,250	2,980	41,526
Supplies/Supply Backorders								
SD1-0-0-TTC-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,500	3,406	2,567	1,430	
DII-0-0-TTC-XX-ESWR0000	SOFTWARE-PROGRAMMED - DIR/IMP	0.00	0.00	3,350	3,350	3,350		
Total **Supplies/Supply Backorders**		0.00	0.00	5,850	6,756	5,917	1,430	
Total **TTC-CAREER & TECHNICAL EDUCTN**		2.41	2.41	351,532	342,451	372,387	296,810	350,017

BU600
SFD-ORGANIZATIONAL DEVELOPMENT

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 772

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SDV-0-0-SFD-XX-ESAD1711	LICENSING & PRE SERVICE SPEC - STAFF D	1.00	1.00	91,802	91,802		64,655	
SDV-0-0-SFD-XX-ESCL3372	STD ASSIGN & DATA BASE ASST - STAFF DE	1.00	0.00					
SDV-0-0-SFD-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - STAFF DEV	1.00	1.00	48,670	48,670		50,502	
Total **Position Salaries**		3.00	2.00	140,472	140,472		115,157	
Position Benefits								
DWC-0-0-SFD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	81,333	82,036		67,252	
Total **Position Benefits**		0.00	0.00	81,333	82,036		67,252	
Purchased Services								
SDV-0-0-SFD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	2,000	2,000		794	4
SDV-0-0-SFD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	50,000	397,368		33,618	
SDV-0-0-SFD-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	2,000	2,000		763	
SDV-0-0-SFD-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00	6,000	6,000		6,181	
SDV-0-0-SFD-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00	1,200	1,200			
Total **Purchased Services**		0.00	0.00	61,200	408,568		41,357	4
Supplies/Supply Backorders								
SDV-0-0-SFD-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,000	2,000		3,425	
SDV-0-0-SFD-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00				39,575	
Total **Supplies/Supply Backorders**		0.00	0.00	2,000	2,000		43,000	
Capital Expenses								
Total **Capital Expenses**		0.00	0.00					
Total **SFD-ORGANIZATIONAL DEVELOPMENT**		3.00	2.00	285,005	633,076		266,768	4

BU600
MTE-ED SRV-MTEC

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 773

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
SFS-0-0-MTE-XX-ECTV0000	CONTRACT SERVICES - STAFF SRV	0.00	0.00			145,241	181,149	74,700
Total Purchased Services		0.00	0.00			145,241	181,149	74,700
Total MTE-ED SRV-MTEC		0.00	0.00			145,241	181,149	74,700

BU600
ADS-SCHOOL ADMINISTRATION

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 778

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OGA-0-0-ADS-XX-ESAD0113	DIRECTOR-LEADERSHIP SERV - OTH GN AD	0.00	0.00					28,995
OGA-0-0-ADS-XX-ESAD0136	CHIEF OF SCHOOL ADMINISTRATION - OTH G	1.00	1.00	138,671	138,671	137,448	174,844	108,580
OGA-0-0-ADS-XX-ESAD0354	REGIONAL SUPERINTENDENT - OTH GN AD	3.00	4.00	502,757	377,892	375,656	387,574	397,325
OGA-0-0-ADS-XX-ESAD1040	SCHOOL SUPPORT SPECIALIST - OTH GN AD	0.00	0.00			89,300	836	82,962
OGA-0-0-ADS-XX-ESAD1070	REGIONAL DIR-SCHL SUPP - OTH GN AD	3.00	4.00	478,127	360,186	348,458	363,593	248,696
OGA-0-0-ADS-XX-ESAD1080	REGIONAL COORD-C & I - OTH GN AD	0.00	0.00					688
OGA-0-0-ADS-XX-ESCL3466	SECRETARY 2 - OTH GN AD	0.00	0.00				55,220	
OGA-0-0-ADS-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	0.00	0.00			66,855	39,415	47,460
OGA-0-0-ADS-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH GN A	2.00	2.00	80,265	76,964			
Total Position Salaries		9.00	11.00	1,199,820	953,713	1,017,717	1,021,485	914,709
Position Benefits								
DWC-0-0-ADS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	694,696	556,968	673,709	596,547	605,537
Total Position Benefits		0.00	0.00	694,696	556,968	673,709	596,547	605,537
Other Wages								
OGA-0-0-ADS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	6,000	6,000	6,000	4,925	6,601
OGA-0-0-ADS-XX-EWOT5865	OVERTIME - OTH GN AD	0.00	0.00				366	
OGA-0-0-ADS-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00	5,000	5,000	10,000	2,540	23,126
SPP-0-0-ADS-XX-EWPT0000	PT CERTIFICATED - SPEC PROJ	0.00	0.00	10,000	10,000	8,000	5,008	22,531
OGA-0-0-ADS-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00					820
OGA-0-0-ADS-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00				130	
Total Other Wages		0.00	0.00	21,000	21,000	24,000	12,970	53,078
Other Benefits								
DWC-0-0-ADS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	12,159	12,264	15,888	7,574	35,138
Total Other Benefits		0.00	0.00	12,159	12,264	15,888	7,574	35,138
Purchased Services								
OGA-0-0-ADS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	20,000	10,000	25,000	9,796	8,949
OGA-0-0-ADS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00			633,076	704	507,062
OGA-0-0-ADS-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	8,000	4,000	4,000	1,348	
OGA-0-0-ADS-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00			1,000		269
OGA-0-0-ADS-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	10,000	8,000	10,000	7,266	6,441
OGA-0-0-ADS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00				653	
EQM-0-0-ADS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	9,000	9,000	9,000	4,724	586
Total Purchased Services		0.00	0.00	47,000	31,000	682,076	24,494	523,308
Supplies/Supply Backorders								
OGA-0-0-ADS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	18,000	17,522	16,286	11,035	
SPP-0-0-ADS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPEC PROJ	0.00	0.00	5,000	5,000	5,000		
Total Supplies/Supply Backorders		0.00	0.00	23,000	22,522	21,286	11,035	
Capital Expenses								
OGA-0-0-ADS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00	2,000	1,500	1,500	1,900	742
OGA-0-0-ADS-XX-EEQP0000	EQUIPMENT - OTH GN AD	0.00	0.00	1,500			6,538	1,299
Total Capital Expenses		0.00	0.00	3,500	1,500	1,500	8,438	2,041
Total ADS-SCHOOL ADMINISTRATION		9.00	11.00	2,001,175	1,598,967	2,436,176	1,682,545	2,133,814

BU600
INT-OFFICE OF INNOVATION

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 780

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SDV-0-S-INT-XX-ESAD0310	DIRECTOR CURRICULUM&INSTRUCT - STAFF D	0.00	0.60	72,037				
SYS-0-0-INT-XX-ESAD0190	DIR-RESEARCH & DEVELOPMENT - SYSTEMLGY	1.00	1.00	90,994	103,000		64,947	
SYS-0-0-INT-XX-ESAD1215	RESEARCH SPECIALIST - SYSTEMLGY	1.00	1.00	77,770	69,154		56,256	
SYS-0-0-INT-XX-ESCA0190	DIRECTOR-RESEARCH & DEVELOPMEN - SYSTE	0.00	0.00				13,649	
GEN-0-0-INT-XX-ESCL3466	SECRETARY 2 - GEN SCH	0.00	0.00				94	
SYS-0-0-INT-XX-ESCL1210	RESEARCH TECH - SYSTEMLGY	1.00	1.00	55,519	55,519		50,138	
SYS-0-0-INT-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - SYSTEMLGY	0.00	1.00	46,500				
SYS-0-0-INT-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SYSTEMLG	1.00	0.00		43,887		(241)	
SDV-0-S-INT-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			31,400		14,824
Total **Position Salaries**		4.00	4.60	342,820	271,560	31,400	184,845	14,824
Position Benefits								
DWC-0-0-INT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	198,493	158,591	20,787	107,949	9,814
Total **Position Benefits**		0.00	0.00	198,493	158,591	20,787	107,949	9,814
Other Wages								
GEN-0-0-INT-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00				910	
Total **Other Wages**		0.00	0.00				910	
Other Benefits								
DWC-0-0-INT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				531	
Total **Other Benefits**		0.00	0.00				531	
Purchased Services								
GEN-0-0-INT-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				13,047	
GEN-0-0-INT-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				222	
SDV-0-S-INT-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	80,000	166,667			
OSC-0-0-INT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	1,500	1,000			
OSC-0-0-INT-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	1,000,000				
OSC-0-0-INT-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	2,000	2,500		565	
OSC-0-0-INT-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	1,000	800		19	
OSC-0-0-INT-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00	1,000	1,000		3,005	
OSC-0-0-INT-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	5,200	3,500		2,060	
EQM-0-A-INT-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	3,000	3,000			3,302
EQM-0-A-INT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				2,085	
SYS-0-0-INT-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00				5,687	
Total **Purchased Services**		0.00	0.00	1,093,700	178,467		26,692	3,302
Supplies/Supply Backorders								
GEN-0-0-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				5,434	
SDV-0-S-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,000	2,000		300	
YEO-0-A-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN ADMIN	0.00	0.00	5,000	4,226	10,000	1,289	6,000
SAM-0-A-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	20,134	41,294	7,500	5,956	4,155
SYS-0-0-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00				(500)	
TCC-0-S-INT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	38,000	60,000		969	
SAM-0-A-INT-XX-EFOD0000	FOOD - SCH ADMIN	0.00	0.00				1,499	
Total **Supplies/Supply Backorders**		0.00	0.00	65,134	107,520	17,500	14,949	10,155
Capital Expenses								
MBM-0-0-INT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00				13,663	
Total **Capital Expenses**		0.00	0.00				13,663	
Total **INT-OFFICE OF INNOVATION**		4.00	4.60	1,700,147	716,138	69,687	349,542	38,097

BU600
SDS-FAMILY & STUDENT SERVICES

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 781

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SSV-0-0-SDS-XX-ESAD0356	STUDENT ASSIGN MANAGER - STDNT SRV	0.00	0.00			187,150		(1,999)
SSV-0-0-SDS-XX-ESAD0366	STUDENT ASSIGN COORD - STDNT SRV	1.00	1.00	94,505	94,503		153,464	194,521
SSV-0-0-SDS-XX-ESAD2130	SUPV. ENROLLMENT SERVICES - STDNT SRV	0.00	1.00	98,300			48,918	
SSV-0-0-SDS-XX-ESAD2170	STUDENT SERVICE COORD - STDNT SRV	4.00	4.00	378,012	378,012	565,332	342,930	566,822
SSV-0-0-SDS-XX-ESAD2176	STUDENT SERV SPEC - STDNT SRV	0.00	1.00	90,000				
SSV-0-0-SDS-XX-ESAD3035	EDUC OPPORTUNITY LAISON - STDNT SRV	0.90	0.90	93,585	93,585		117,415	
SSV-0-0-SDS-XX-ESAD5003	PRINCIPAL - STDNT SRV	0.00	0.00					2,995
SSV-0-0-SDS-XX-ESAD9999	TO BE DETERMINED - STDNT SRV	1.00	0.00		99,000			
OGA-0-0-SDS-XX-ESAD0170	PROJECT DIRECTOR-SSHS - OTH GN AD	0.00	0.00	34,062				
OGA-0-0-SDS-XX-ESAD0925	CHILDREN'S COURT LIAISON - OTH GN AD	0.00	1.00	70,000				
SSV-0-0-SDS-XX-ESCA0360	DIRECTOR - STDNT SRV	1.00	1.00	132,000	132,000	124,908	128,021	129,874
SSV-0-0-SDS-XX-ESCA1101	PUPIL DATA BASE SUPERVISOR - STDNT SRV	0.00	0.00			109,085	(5,286)	112,190
SSV-0-0-SDS-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - STDNT SRV	1.00	1.00	62,060	62,060	62,060	62,434	62,077
SSV-0-0-SDS-XX-ESCL3372	STD ASSIGN & DATA BASE ASST - STDNT SR	1.00	2.00	84,902	43,902	43,902	32,168	38,790
SSV-0-0-SDS-XX-ESCL5865	SCHOOL SECRETARY I - STDNT SRV	8.00	8.00	296,077	296,077	254,646	238,792	207,736
OGA-0-0-SDS-XX-ESTC5105	TEACHER - OTH GN AD	0.00	1.00	75,100				
SSV-0-0-SDS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STDNT SRV	0.00	0.00	(30,000)	(5,176)			
Total Position Salaries		17.90	21.90	1,478,603	1,193,963	1,347,083	1,118,860	1,313,008
Position Benefits								
DWC-0-0-SDS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	856,111	697,274	891,780	653,414	869,211
Total Position Benefits		0.00	0.00	856,111	697,274	891,780	653,414	869,211
Other Wages								
SSV-0-0-SDS-XX-EWPC0000	PART TIME CLERICAL - STDNT SRV	0.00	0.00	30,000	31,000	32,300	10,235	11,357
SSV-0-0-SDS-XX-EWPT0000	PT CERTIFICATED - STDNT SRV	0.00	0.00	50,000	40,348	100,348	21,083	32,807
SSV-0-0-SDS-XX-EWLT9530	L.T.E. NO PENSION - STDNT SRV	0.00	0.00	48,696	60,000		417	
SSV-0-0-SDS-XX-EWPO0000	PART-TIME OTHER - STDNT SRV	0.00	0.00			1,000		
Total Other Wages		0.00	0.00	128,696	131,348	133,648	31,736	44,164
Other Benefits								
DWC-0-0-SDS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	7,304			45	
DWC-0-0-SDS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	46,320	76,707	88,475	18,290	29,236
Total Other Benefits		0.00	0.00	53,624	76,707	88,475	18,335	29,236
Purchased Services								
SSV-0-0-SDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STDNT SRV	0.00	0.00	5,000	5,000	6,000	225	3,146
SSV-0-0-SDS-XX-ECNS0000	CONSULTANT SERVICES - STDNT SRV	0.00	0.00			170,000		69,000
SSV-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	318,518	276,076	50,000	324,464	59,678
SSV-0-0-SDS-XX-EDUP0000	DUPLICATING/PRINTING - STDNT SRV	0.00	0.00	20,000	20,000	15,000	11,585	15,503
SSV-0-0-SDS-XX-EGSV0000	GENERAL SERVICE - STDNT SRV	0.00	0.00			2,000		12,373
SSV-0-0-SDS-XX-EOSV0000	OPTIONAL SERVICES - STDNT SRV	0.00	0.00				10	
SSV-0-0-SDS-XX-EOTH0000	OTHER EXPENSES - STDNT SRV	0.00	0.00				173	1,507
SSV-0-0-SDS-XX-EPPT0000	PUPIL TRANSPORTATION - STDNT SRV	0.00	0.00				331	
SSV-0-0-SDS-XX-EPST0000	POSTAGE - STDNT SRV	0.00	0.00	40,000	41,391	5,000	38,243	41,445
SSV-0-0-SDS-XX-ESGF0000	ADMINISTRATIVE FEES - STDNT SRV	0.00	0.00					275
SSV-0-0-SDS-XX-ETEL0000	TELEPHONE - STDNT SRV	0.00	0.00		1,500		469	1,418
SSV-0-0-SDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STDNT SRV	0.00	0.00				471	
STV-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	418,418	420,000	420,000	310,000	51,776
STV-0-0-SDS-XX-EDUP0000	DUPLICATING/PRINTING - STDNT SRV	0.00	0.00					39
SDV-0-0-SDS-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				219	
OGA-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	112,755				
EQM-0-0-SDS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		1,500	1,500	1,777	3,589
Total Purchased Services		0.00	0.00	914,691	765,467	669,500	687,970	259,753
Supplies/Supply Backorders								
GN4-0-0-SDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				(100)	
SSV-0-0-SDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STDNT SRV	0.00	0.00	5,000	5,000	29,063	(54,629)	(62,029)
STV-0-0-SDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STDNT SRV	0.00	0.00					134
SSV-0-0-SDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STDNT SRV	0.00	0.00			1,001		13,549
SSV-0-0-SDS-XX-EFOD0000	FOOD - STDNT SRV	0.00	0.00				1,834	
SSV-0-0-SDS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - STDNT SRV	0.00	0.00					89
Total Supplies/Supply Backorders		0.00	0.00	5,000	5,000	30,064	(52,894)	(48,255)

BU600
SDS-FAMILY & STUDENT SERVICES

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 781

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Capital Expenses								
SSV-0-0-SDS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - STDNT SRV	0.00	0.00				104,401	
Total Capital Expenses		0.00	0.00				104,401	
Other Objects								
SSV-0-0-SDS-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - STDNT SRV	0.00	0.00					(60)
Total Other Objects		0.00	0.00					(60)
Total SDS-FAMILY & STUDENT SERVICES		17.90	21.90	3,436,725	2,869,759	3,160,550	2,561,823	2,467,059

BU600
STO-SCHOOL SFTY OFFICE

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 782

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OGA-0-0-STO-XX-ESAD1333	HOMELAND SECURITY COORD - OTH GN AD	1.00	0.00		65,000			
OGA-0-0-STO-XX-ESAD2100	DIRECTOR OF SECURITY - OTH GN AD	1.00	1.00	101,831	101,831	97,446	104,762	103,316
OGA-0-0-STO-XX-ESAD2106	ASST DIR-SCH SAFETY-12 MO - OTH GN AD	1.00	1.00	70,948	70,948	32,687	79,197	36,833
OGA-0-0-STO-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	1.00	1.00	38,280	38,280	36,378	36,993	37,007
OGA-0-0-STO-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH GN A	1.00	1.00	41,955	41,955	40,800		(296)
OGA-0-0-STO-XX-ESCL5879	SCHOOL SECRETARY II - OTH GN AD	0.00	0.00				42,465	46,478
OGA-0-0-STO-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - OTH GN AD	0.00	0.00					9,737
OGA-0-0-STO-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	1.00	0.00		25,800	26,300	22,109	
OGA-0-0-STO-XX-ESEA9913	SAFETY AIDES - OTH GN AD	0.00	0.00					
OGA-0-0-STO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00			(29,225)		
Total **Position Salaries**		6.00	4.00	253,014	343,814	204,386	285,528	233,077
Position Benefits								
DWC-0-0-STO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	146,495	200,787	135,313	166,748	154,297
Total **Position Benefits**		0.00	0.00	146,495	200,787	135,313	166,748	154,297
Purchased Services								
OGA-0-0-STO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	3,000	3,000	3,000		
OGA-0-0-STO-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00				72	
OGA-0-0-STO-XX-EOSV0000	OPTIONAL SERVICES - OTH GN AD	0.00	0.00				20	
EQM-0-0-STO-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	9,000	9,000	9,000	4,632	5,204
Total **Purchased Services**		0.00	0.00	12,000	12,000	12,000	4,724	5,204
Supplies/Supply Backorders								
OGA-0-0-STO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	27,569	23,685	15,808	10,755	5,238
Total **Supplies/Supply Backorders**		0.00	0.00	27,569	23,685	15,808	10,755	5,238
Total **STO-SCHOOL SFTY OFFICE**		6.00	4.00	439,078	580,286	367,507	467,756	397,817

BU600
CAI-CORE CURRICULUM

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 784

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
IMP-0-0-CAI-XX-ESAD0310	DIRECTOR CURRICULUM&INSTRUCT - IMPV IN	1.00	0.00		120,062		144,887	
IMP-0-0-CAI-XX-ESAD0995	PROGRAM COORDINATOR - IMPV INST	1.00	0.00		90,625		99,513	
IMP-0-0-CAI-XX-ESAD1138	BUSINESS SPECIALIST, SNS - IMPV INST	1.00	0.00		85,000		43,728	
IMP-0-0-CAI-XX-ESAD1525	PROJECT COORDINATOR - IMPV INST	1.00	1.00	94,503	94,503		214,211	
IMP-0-0-CAI-XX-ESAD1966	SCHOOL MEDIA SPECIALIST - IMPV INST	2.00	1.00	85,903	171,806		200,549	
DII-0-0-CAI-XX-ESAD0301	EXEC DIRECTOR ED SERVICES - DIR/IMP	1.00	1.00	125,000	125,000	132,162	131,607	98,014
DII-0-0-CAI-XX-ESAD0995	PROGRAM COORDINATOR - DIR/IMP	0.00	0.00				(123)	(1,608)
DII-0-0-CAI-XX-ESAD1035	EDUCATION RESOURCES COORDINATR - DIR/I	0.00	0.00				(322)	322
DII-0-0-CAI-XX-ESAD1250	DIRECTOR OF S.T.E.M. - DIR/IMP	1.00	1.00	96,448	109,085		92,445	
DII-0-0-CAI-XX-ESAD1255	DIRECTOR OF LITERACY - DIR/IMP	1.00	1.00	103,390	109,085		105,753	
DII-0-0-CAI-XX-ESAD1600	CURRICULUM SPECIALIST - DIR/IMP	6.00	6.00	614,760	611,622	519,915	476,822	466,486
DII-0-0-CAI-XX-ESAD9999	TO BE DETERMINED - DIR/IMP	0.00	2.00	221,659				
SYS-0-0-CAI-XX-ESAD0135	DIRECTOR-R&P ASSESSMENT - SYSTEMLGY	1.00	1.00	101,777	120,062		80,762	
SYS-0-0-CAI-XX-ESAD1026	ASSESSMENT SPECIALIST 12 MO - SYSTEMLG	0.00	0.00					
IMP-0-0-CAI-XX-ESCL5865	SCHOOL SECRETARY I - IMPV INST	1.50	0.50	15,104	52,091		52,877	
IMP-0-0-CAI-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - IMPV INS	1.00	1.00	37,823	37,823			
DII-0-0-CAI-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	0.00	0.00			91,083	49,601	68,833
DII-0-0-CAI-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - DIR/IMP	0.00	0.00			39,516		10,377
DII-0-0-CAI-XX-ESCL5879	SCHOOL SECRETARY II - DIR/IMP	1.00	2.00	69,210	42,558		75,109	(3,311)
SDV-0-0-CAI-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	1.00	0.00		34,727		28,616	
MTL-0-S-CAI-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR L	0.00	0.00					
DII-0-0-CAI-XX-ESTC5128	SOCIAL STUDIES TCHNG SPECLST - DIR/IMP	1.00	2.00	152,288	76,144	71,170	76,905	76,144
SLB-0-0-CAI-XX-ESTC5105	TEACHER - LIBRARY	0.00	2.00	119,200				
SSW-0-0-CAI-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	1.00	80,199				
KDS-0-0-CAI-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	0.00	1.76	46,077				
DII-0-0-CAI-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/IMP	0.00	0.00		(101,937)	(14,630)		
Total Position Salaries		21.50	24.26	1,963,341	1,778,256	839,216	1,872,947	715,258
Position Benefits								
DWC-0-0-CAI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,137,371	1,038,502	555,550	1,093,801	473,501
Total Position Benefits		0.00	0.00	1,137,371	1,038,502	555,550	1,093,801	473,501
Other Wages								
DII-0-0-CAI-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00	6,500	6,500	3,000	3,239	17,677
DII-0-0-CAI-XX-EWPC0000	PART TIME CLERICAL - DIR/IMP	0.00	0.00					3,297
DII-0-0-CAI-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00				905	
SD1-0-0-CAI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	100,000	150,000	150,000	35,873	
SD1-0-0-CAI-XX-EWPT5300	PT CERT-SUB TEACHER - STAFF DEV	0.00	0.00				(316)	217
SD1-0-0-CAI-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				(24)	
SD1-0-0-CAI-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				18,238	
DII-0-0-CAI-XX-EWLT9530	L.T.E. NO PENSION - DIR/IMP	0.00	0.00				3,675	
DII-0-0-CAI-XX-EWPO0000	PART-TIME OTHER - DIR/IMP	0.00	0.00					80
SD1-0-0-CAI-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00				35,248	
IMP-0-0-CAI-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - IMPV INST	0.00	0.00	1,500	1,500			
DII-0-0-CAI-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - DIR/IMP	0.00	0.00	1,500	1,500	1,500	993	3,611
Total Other Wages		0.00	0.00	109,500	159,500	154,500	97,833	24,883
Other Benefits								
DWC-0-0-CAI-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				4,203	
DWC-0-0-CAI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	63,401	93,148	102,279	34,403	16,472
Total Other Benefits		0.00	0.00	63,401	93,148	102,279	38,607	16,472
Purchased Services								
IMP-0-0-CAI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00	1,500	1,500			
IMP-0-0-CAI-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00	5,000	5,000		1,625	
IMP-0-0-CAI-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00	500	500		565	
IMP-0-0-CAI-XX-ETEL0000	TELEPHONE - IMPV INST	0.00	0.00				354	
DII-0-0-CAI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00	15,000	15,000	15,000	11,052	28,894
DII-0-0-CAI-XX-ECNS0000	CONSULTANT SERVICES - DIR/IMP	0.00	0.00					20,000
DII-0-0-CAI-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00				26,269	12,114
DII-0-0-CAI-XX-EDUP0000	DUPLICATING/PRINTING - DIR/IMP	0.00	0.00	10,000	10,000	15,000	31,738	
DII-0-0-CAI-XX-EGSV0000	GENERAL SERVICE - DIR/IMP	0.00	0.00			15,000	3,141	21,149
DII-0-0-CAI-XX-EOSV0000	OPTIONAL SERVICES - DIR/IMP	0.00	0.00				71	
DII-0-0-CAI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - DIR/IMP	0.00	0.00				52,476	19,446

BU600
CAI-CORE CURRICULUM

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 784

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
DII-0-0-CAI-XX-EOTH0000	OTHER EXPENSES - DIR/IMP	0.00	0.00					880
DII-0-0-CAI-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/IMP	0.00	0.00	5,066	5,066	3,000	9,953	
SD1-0-0-CAI-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				4,900	
PIN-0-0-CAI-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	2,500	2,500	2,500	2,956	439
Total Purchased Services		0.00	0.00	39,566	39,566	50,500	145,105	102,925
Supplies/Supply Backorders								
TCC-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00					12,210
IMP-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	1,000	1,000			
DII-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	20,000	20,000	10,000	25,258	8,907
DII-0-0-CAI-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/IMP	0.00	0.00	2,500	2,500	2,500	16,940	
DII-0-0-CAI-XX-ENTB0000	NON-TEXT BOOKS - DIR/IMP	0.00	0.00	275,964	275,964	300,000	1,852	1,003
DII-0-0-CAI-XX-EFOD0000	FOOD - DIR/IMP	0.00	0.00				77,156	
DII-0-0-CAI-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIR/IMP	0.00	0.00	500	500	500		
Total Supplies/Supply Backorders		0.00	0.00	299,964	299,964	313,000	121,208	22,120
Other Objects								
ADR-0-0-CAI-XX-EPPA0000	PRIOR PERIOD ADJUSTMENTS - ADJ & REFUN	0.00	0.00				331,431	
Total Other Objects		0.00	0.00				331,431	
Total CAI-CORE CURRICULUM		21.50	24.26	3,613,143	3,408,936	2,015,045	3,700,933	1,355,161

BU600
ESS-SPECIALIZED SERVICES OFF

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 785

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
CSW-0-0-ESS-XX-ESAD2135	SUPV - SOC WRK (12 MO) - DIR/SC WK	1.00	0.00		94,503	94,503	94,961	89,274
SSV-0-0-ESS-XX-ESAD0356	STUDENT ASSIGN MANAGER - STDNT SRV	1.00	1.00	94,503	94,503	94,503	97,574	99,417
SSU-0-0-ESS-XX-ESAD0365	COORDINATOR-SOC WRK SERV - SPVR EXED	1.00	1.00	109,085	109,085	109,085	113,733	110,179
SSU-0-0-ESS-XX-ESAD1697	EX ED SUPERVISOR - SPVR EXED	0.00	0.00					31,392
SSU-0-0-ESS-XX-ESAD1900	COORDINATOR-PSYCH SERVICES - SPVR EXED	1.00	1.00	109,015	109,015	84,885	118,335	115,495
SSU-0-0-ESS-XX-ESAD1905	SUPV-PSYCH SERVICES 12 MO - SPVR EXED	1.00	1.00	94,503	94,503		97,267	30,761
SSU-0-0-ESS-XX-ESAD1906	SUPV-PSYCH SERVICES 10 MO - SPVR EXED	0.00	0.00			81,230		55,927
SSU-0-0-ESS-XX-ESAD2135	SUPV - SOC WRK (12 MO) - SPVR EXED	0.00	1.00	90,363				
SSU-0-0-ESS-XX-ESAD3035	EDUC OPPORTUNITY LAISON - SPVR EXED	0.00	0.00			51,992	(284)	28,717
MED-0-0-ESS-XX-ESCA4044	SCHOOL NURSE - MED EDUC	2.00	2.00	126,890	126,890	123,194	125,621	119,276
SSU-0-0-ESS-XX-ESCA0318	NURSE SUPERVISOR - SPVR EXED	2.00	2.00	147,464	165,896	165,896	155,664	169,118
SSU-0-0-ESS-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - SPVR EXED	1.00	1.00	53,915	53,915	53,915	55,349	54,327
FSC-0-0-ESS-XX-ESCA1120	BUDGET ANALYST - FISCAL	0.00	0.00				(991)	(13,018)
SSU-0-0-ESS-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	1.00	1.00	36,378	36,378	36,378	52,412	63,045
SSU-0-0-ESS-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SPVR EXE	0.00	0.00			40,800	1,399	
SSU-0-0-ESS-XX-ESCL5879	SCHOOL SECRETARY II - SPVR EXED	0.00	0.00				(2,573)	49,904
FSC-0-0-ESS-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	0.00	0.00					(1,570)
SSW-0-0-ESS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00				75,729	
SSW-0-0-ESS-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	1.00	1.00	77,657	80,199	75,449	80	88,162
PSY-0-0-ESS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00					(396)
Total **Position Salaries**		12.00	12.00	939,773	964,887	1,011,830	984,281	1,090,015
Position Benefits								
DWC-0-0-ESS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	544,129	563,494	669,831	574,820	721,589
Total **Position Benefits**		0.00	0.00	544,129	563,494	669,831	574,820	721,589
Other Wages								
SSU-0-0-ESS-XX-EWPT0000	PT CERTIFICATED - SPVR EXED	0.00	0.00					675
Total **Other Wages**		0.00	0.00					675
Other Benefits								
DWC-0-0-ESS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					446
Total **Other Benefits**		0.00	0.00					446
Purchased Services								
SPE-0-0-ESS-XX-ECTS0000	CONTRACT SERVICES - SPEC CURR	0.00	0.00				7,500	5,622
SPE-0-0-ESS-XX-EGSV0000	GENERAL SERVICE - SPEC CURR	0.00	0.00				14,447	13,602
SPE-0-0-ESS-XX-EOTH0000	OTHER EXPENSES - SPEC CURR	0.00	0.00			388,812		
SSU-0-0-ESS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	5,000	20,500	20,500	1,677	8,414
SSU-0-0-ESS-XX-ECTS0000	CONTRACT SERVICES - SPVR EXED	0.00	0.00			110,000		117,250
SSU-0-0-ESS-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00	9,096	9,096	10,000	123	
SSU-0-0-ESS-XX-EGSV0000	GENERAL SERVICE - SPVR EXED	0.00	0.00			10,000	1,527	8,756
SSU-0-0-ESS-XX-EOSV0000	OPTIONAL SERVICES - SPVR EXED	0.00	0.00				1	
SSU-0-0-ESS-XX-EPST0000	POSTAGE - SPVR EXED	0.00	0.00	10,000	2,500	2,500	11,775	13,603
SSU-0-0-ESS-XX-ETEL0000	TELEPHONE - SPVR EXED	0.00	0.00	7,000	7,000	7,000	5,632	9,842
EQM-0-0-ESS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	10,000	10,000	10,000	11,505	12,517
Total **Purchased Services**		0.00	0.00	41,096	49,096	558,812	54,190	189,610
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	23,502	31,113
SSV-0-0-ESS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STDNT SRV	0.00	0.00					264
SSU-0-0-ESS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	74,551	74,551	64,551	13,734	3,458
Total **Supplies/Supply Backorders**		0.00	0.00	104,551	104,551	94,551	37,237	34,837
Capital Expenses								
SSU-0-0-ESS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SPVR EXED	0.00	0.00				115,165	
VIS-0-0-ESS-XX-EVLS0000	VEHICLE LEASE - VISUAL IM	0.00	0.00	17,071	17,071	17,071	12,551	16,534
Total **Capital Expenses**		0.00	0.00	17,071	17,071	17,071	127,716	16,534
Other Objects								
Total **Other Objects**		0.00	0.00					
Total **ESS-SPECIALIZED SERVICES OFF**		12.00	12.00	1,646,620	1,699,099	2,352,095	1,778,246	2,053,708

BU600
ASM-STUDENT INFORMATION SVCS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 786

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SYS-0-0-ASM-XX-ESAD0135	DIRECTOR-R&P ASSESSMENT - SYSTEMLGY	0.00	0.00			120,062	25,313	114,677
SYS-0-0-ASM-XX-ESAD1025	SR SCHOOL DATA SUPPORT SPEC - SYSTEMLG	1.00	1.00	68,313	68,313	99,129	47,445	72,038
SYS-0-0-ASM-XX-ESAD1026	ASSESSMENT SPECIALIST 12 MO - SYSTEMLG	0.00	0.00				(658)	658
SYS-0-0-ASM-XX-ESAD1215	RESEARCH SPECIALIST - SYSTEMLGY	0.00	0.00			94,503	9,114	71,387
SYS-0-0-ASM-XX-ESAD1225	ASSESSMENT MANAGER - SYSTEMLGY	0.00	0.00			99,129	(301)	6,598
SYS-0-0-ASM-XX-ESAD2651	TECHNICAL COORDINATOR - SYSTEMLGY	1.00	0.00		31,377			
SYS-0-0-ASM-XX-ESCA1101	PUPIL DATA BASE SUPERVISOR - SYSTEMLGY	1.00	1.00	109,085	109,100		115,714	
SYS-0-0-ASM-XX-ESCL1210	RESEARCH TECH - SYSTEMLGY	0.00	0.00			55,519	7,659	56,173
SYS-0-0-ASM-XX-ESCL3372	STD ASSIGN & DATA BASE ASST - SYSTEMLG	2.00	1.00	87,768	90,832	37,000	92,837	27,621
SYS-0-0-ASM-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SYSTEMLG	0.00	0.00			33,370		
SYS-0-0-ASM-XX-ESCL5879	SCHOOL SECRETARY II - SYSTEMLGY	1.00	0.00		31,377		32,681	31,579
Total **Position Salaries**		6.00	3.00	265,166	330,999	538,712	329,807	380,735
Position Benefits								
DWC-0-0-ASM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	153,531	193,303	356,619	192,607	252,047
Total **Position Benefits**		0.00	0.00	153,531	193,303	356,619	192,607	252,047
Other Wages								
SYS-0-0-ASM-XX-EWPT0000	PT CERTIFICATED - SYSTEMLGY	0.00	0.00					1,590
Total **Other Wages**		0.00	0.00					1,590
Other Benefits								
DWC-0-0-ASM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					1,052
Total **Other Benefits**		0.00	0.00					1,052
Purchased Services								
EQM-0-0-ASM-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		5,000	5,000	739	4,188
SYS-0-0-ASM-XX-ECNS0000	CONSULTANT SERVICES - SYSTEMLGY	0.00	0.00					(11,676)
SYS-0-0-ASM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SYSTEM	0.00	0.00				(10)	
SYS-0-0-ASM-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	65,524	65,524	65,524	236	
SYS-0-0-ASM-XX-EDUP0000	DUPLICATING/PRINTING - SYSTEMLGY	0.00	0.00				5,022	
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				575	103
SYS-0-0-ASM-XX-ETRV0000	TRAVEL - OUT OF TOWN - SYSTEMLGY	0.00	0.00					
Total **Purchased Services**		0.00	0.00	70,524	70,524	70,524	6,564	(7,384)
Supplies/Supply Backorders								
SYS-0-0-ASM-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00	3,000	5,000	5,000	3,299	99
SYS-0-0-ASM-XX-ENTB0000	NON-TEXT BOOKS - SYSTEMLGY	0.00	0.00	200	200	200		39
Total **Supplies/Supply Backorders**		0.00	0.00	3,200	5,200	5,200	3,299	138
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				143	
Total **Other Objects**		0.00	0.00				143	
Total **ASM-STUDENT INFORMATION SVCS**		6.00	3.00	492,421	600,026	971,055	532,421	628,179

BU600
HIS-EARLY CHILDHOOD PROGRAM

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 787

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
BES-0-0-HIS-XX-ESCL5865	SCHOOL SECRETARY I - SUPERVISR	0.00	0.00				(16)	7,978
BES-0-0-HIS-XX-ESCL5879	SCHOOL SECRETARY II - SUPERVISR	0.00	0.00				(1,864)	34,172
Total Position Salaries		0.00	0.00				(1,880)	42,150
Position Benefits								
DWC-0-0-HIS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				(1,098)	27,903
Total Position Benefits		0.00	0.00				(1,098)	27,903
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total HIS-EARLY CHILDHOOD PROGRAM		0.00	0.00				(2,979)	70,053

BU600
BIL-BILNG/MULTICTRL ED

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 788

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
BES-0-0-BIL-XX-ESAD0114	DIRECTOR - SUPERVISR	1.00	1.00	103,983	109,085	109,085	105,372	114,074
BES-0-0-BIL-XX-ESAD1600	CURRICULUM SPECIALIST - SUPERVISR	2.00	2.00	207,966	207,966	207,966	160,956	216,601
BES-0-0-BIL-XX-ESAD1691	COOR EDUC NATV AMER - SUPERVISR	0.00	1.00	85,903				
INF-0-0-BIL-XX-ESAD1967	COMMUNICATION ANALYST - INFORMTN	1.00	1.00	67,517	67,517	67,517	70,069	74,881
BES-0-0-BIL-XX-ESCL5865	SCHOOL SECRETARY I - SUPERVISR	1.00	1.00	36,378	36,378	34,965	37,558	37,427
BES-0-0-BIL-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SUPERVIS	0.00	0.00			39,516		
BES-0-0-BIL-XX-ESCL5879	SCHOOL SECRETARY II - SUPERVISR	1.00	1.00	42,558	42,558		43,599	42,967
GDC-0-0-BIL-XX-ESTC5105	TEACHER - GUIDANCE	0.00	1.00	76,978				
BES-0-0-BIL-XX-ESTC5105	TEACHER - SUPERVISR	1.00	1.00	73,604	73,604	99,467		73,761
BES-0-0-BIL-XX-ESEA9908	SCHOOL SAFETY ASST 12 MO - SUPERVISR	1.00	1.00	30,875	30,875	33,278	32,793	32,553
BES-0-0-BIL-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - SUPERVISR	0.00	0.00				49	
BES-0-0-BIL-XX-ESEA9911	SCHOOL SAFETY ASST - SUPERVISR	0.00	0.00				103	
BES-0-0-BIL-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SUPERVISR	0.00	0.00			(18,157)		
Total Position Salaries		8.00	10.00	725,762	567,983	573,637	450,504	592,266
Position Benefits								
DWC-0-0-BIL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	420,216	331,702	379,734	263,094	392,080
Total Position Benefits		0.00	0.00	420,216	331,702	379,734	263,094	392,080
Other Wages								
BES-0-0-BIL-XX-EWPT0000	PT CERTIFICATED - SUPERVISR	0.00	0.00	1,000	2,000		28,852	347
BES-0-0-BIL-XX-EWLT9530	L.T.E. NO PENSION - SUPERVISR	0.00	0.00				30,922	
BES-0-0-BIL-XX-EWPO0000	PART-TIME OTHER - SUPERVISR	0.00	0.00	2,000	5,000	5,000	168	1,269
Total Other Wages		0.00	0.00	3,000	7,000	5,000	59,943	1,616
Other Benefits								
DWC-0-0-BIL-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				3,339	
DWC-0-0-BIL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,737	4,088	3,310	16,948	1,070
Total Other Benefits		0.00	0.00	1,737	4,088	3,310	20,287	1,070
Purchased Services								
SD1-0-0-BIL-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	3,000	3,000	2,000		
BES-0-0-BIL-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUPERVISR	0.00	0.00	5,000	3,000	2,000	1,695	3,892
BES-0-0-BIL-XX-EDUP0000	DUPLICATING/PRINTING - SUPERVISR	0.00	0.00	5,000	5,000	5,000	241	
BES-0-0-BIL-XX-EGSV0000	GENERAL SERVICE - SUPERVISR	0.00	0.00			5,000		
BES-0-0-BIL-XX-EOTH0000	OTHER EXPENSES - SUPERVISR	0.00	0.00					930
BES-0-0-BIL-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERVISR	0.00	0.00	2,000				
EQM-0-0-BIL-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	4,000	3,000	3,000	792	982
Total Purchased Services		0.00	0.00	19,000	14,000	17,000	2,729	5,806
Supplies/Supply Backorders								
BES-0-0-BIL-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERVISR	0.00	0.00	10,000	15,000	10,000	8,139	8,573
BES-0-0-BIL-XX-ENTB0000	NON-TEXT BOOKS - SUPERVISR	0.00	0.00	1,000	1,000	1,000		
BES-0-0-BIL-XX-EMAG0000	MAGAZINES & NEWSPAPERS - SUPERVISR	0.00	0.00	300	300	300		
Total Supplies/Supply Backorders		0.00	0.00	11,300	16,300	11,300	8,139	8,573
Total BIL-BILNG/MULTICTRL ED		8.00	10.00	1,181,015	941,073	989,981	804,699	1,001,414

BU600
MNT-MENTOR TEACHER PRG

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 789

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SDV-0-0-MNT-XX-ESAD1050	MENTOR INDUCTION COORDINATOR - STAFF D	1.00	1.00	99,128	99,128	99,128	104,527	102,254
SDV-0-0-MNT-XX-ESAD6012	DISTRICT MENTOR TEACHER-YR - STAFF DEV	0.00	0.00			82,669		
SDV-0-0-MNT-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00			330,676	690,112	281,482
SDV-0-0-MNT-XX-ESCL3567	HR ASSISTANT 10 MO YR - STAFF DEV	0.00	0.00			42,387		3,058
SDV-0-0-MNT-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	1.00	1.00	42,387	42,387		21,846	
SST-0-0-MNT-XX-ESTC6015	TEAM TEACHER - SP ED SPC	0.00	7.00	578,683		496,014		328,208
SDV-0-0-MNT-XX-ESTC5195	ACADEMIC COACH - SPECIAL ED - STAFF DE	1.00	0.00		37,395		23,298	
SDV-0-0-MNT-XX-ESTC6012	DIST MENTOR TEACHER YR - STAFF DEV	1.00	0.00		82,669		316	85,307
SDV-0-0-MNT-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV	5.00	7.00	578,683	413,345			
SDV-0-0-MNT-XX-ESTC6066	TEACHER-EDU. EFFECTIVENESS - STAFF DEV	0.00	0.00				8,881	
SDV-0-0-MNT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF DEV	0.00	0.00		(30,000)	(10,000)		
Total **Position Salaries**		9.00	16.00	1,298,881	644,924	1,040,874	848,983	800,310
Position Benefits								
DWC-0-0-MNT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	752,052	376,635	689,076	495,806	529,805
Total **Position Benefits**		0.00	0.00	752,052	376,635	689,076	495,806	529,805
Other Wages								
SST-0-0-MNT-XX-EWOT0000	OVERTIME - SP ED SPC	0.00	0.00			500	85	
OGA-0-0-MNT-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00				121	
SST-0-0-MNT-XX-EWPC0000	PART TIME CLERICAL - SP ED SPC	0.00	0.00			5,000		
SDV-0-0-MNT-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	13,000	8,000	20,000	15,195	15,014
SDV-0-0-MNT-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00					2,880
SAM-0-A-MNT-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00				4,097	
Total **Other Wages**		0.00	0.00	13,000	8,000	25,500	19,500	17,894
Other Benefits								
DWC-0-0-MNT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,527	4,672	16,881	11,388	11,846
Total **Other Benefits**		0.00	0.00	7,527	4,672	16,881	11,388	11,846
Purchased Services								
SDV-0-0-MNT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	21,629	30,000	40,000	6,653	33,232
SDV-0-0-MNT-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			9,639		
SDV-0-0-MNT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00					400
SDV-0-0-MNT-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	85,000	73,921	39,966	98,260	
SDV-0-0-MNT-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	4,000	3,000	3,000	3,725	1,382
SDV-0-0-MNT-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00	3,000	1,500	1,500	2,521	2,652
SDV-0-0-MNT-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00			1,445		
SDV-0-0-MNT-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00				180	
SDV-0-0-MNT-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	3,000	2,500	2,500	1,799	
Total **Purchased Services**		0.00	0.00	116,629	110,921	98,050	113,142	37,667
Supplies/Supply Backorders								
SDV-0-0-MNT-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - STAFF DE	0.00	0.00		1,000	1,000	160	
SDV-0-0-MNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	20,000	15,000	7,000	8,466	3,719
SDV-0-0-MNT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	5,000	8,000	3,131	242	
SDV-0-0-MNT-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00		3,000	3,000		
SDV-0-0-MNT-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00			500	7,761	2,879
Total **Supplies/Supply Backorders**		0.00	0.00	25,000	27,000	14,631	16,629	6,599
Capital Expenses								
SDV-0-0-MNT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - STAFF DEV	0.00	0.00		50,000		19,975	
Total **Capital Expenses**		0.00	0.00		50,000		19,975	
Total **MNT-MENTOR TEACHER PRG**		9.00	16.00	2,213,089	1,222,152	1,885,012	1,525,425	1,404,123

BU600
GNT-GRANTS DEVELOPMNT SERVICES

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 793

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
GAD-0-0-GNT-XX-ESAD1500	GRANT SPECIALIST-GRANT GOV/ACT - GRANT	1.00	0.00		82,414			
GAD-0-0-GNT-XX-ESAD1501	GRANT DEV COORDINATOR-CURR. - GRANT AD	1.00	1.00	92,115	95,799	92,115	95,410	92,862
GAD-0-0-GNT-XX-ESAD1502	GRANTS DEV COORDINATOR-GNT G/A - GRANT	0.50	1.00	98,746	49,373	49,373	103,993	50,043
GAD-0-0-GNT-XX-ESAD1503	GRANTS MANAGER - GRANT ADM	1.00	1.00	103,983	103,983	103,983	106,412	105,618
GAD-0-0-GNT-XX-ESAD9999	TO BE DETERMINED - GRANT ADM	0.00	1.00	43,500				
GAD-0-0-GNT-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - GRANT AD	1.00	0.00		40,577	40,577		
GAD-0-0-GNT-XX-ESCL5879	SCHOOL SECRETARY II - GRANT ADM	0.00	0.00				25,034	40,187
GAD-0-0-GNT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GRANT ADM	0.00	0.00		(8,324)	(8,581)		
Total Position Salaries		4.50	4.00	338,344	363,822	277,467	330,851	288,712
Position Benefits								
DWC-0-0-GNT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	195,901	212,472	183,683	193,217	191,127
Total Position Benefits		0.00	0.00	195,901	212,472	183,683	193,217	191,127
Other Wages								
GAD-0-0-GNT-XX-EWPE9110	CO-OP STUDENT - GRANT ADM	0.00	0.00			750		
GAD-0-0-GNT-XX-EWPT0000	PT CERTIFICATED - GRANT ADM	0.00	0.00	8,000	14,500	20,223	255	7,239
GAD-0-0-GNT-XX-EWLT9530	L.T.E. NO PENSION - GRANT ADM	0.00	0.00				2,331	
Total Other Wages		0.00	0.00	8,000	14,500	20,973	2,586	7,239
Other Benefits								
DWC-0-0-GNT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				251	
DWC-0-0-GNT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,632	8,468	13,884	149	4,792
Total Other Benefits		0.00	0.00	4,632	8,468	13,884	401	4,792
Purchased Services								
GAD-0-0-GNT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GRANT ADM	0.00	0.00	300	269	269	243	256
GAD-0-0-GNT-XX-ECNS0000	CONSULTANT SERVICES - GRANT ADM	0.00	0.00					18,500
GAD-0-0-GNT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GRANT	0.00	0.00				100	
GAD-0-0-GNT-XX-ECTS0000	CONTRACT SERVICES - GRANT ADM	0.00	0.00	10,000	15,000	20,427	15,779	23,899
GAD-0-0-GNT-XX-EGSV0000	GENERAL SERVICE - GRANT ADM	0.00	0.00		1,638	2,000		2,691
GAD-0-0-GNT-XX-ETEL0000	TELEPHONE - GRANT ADM	0.00	0.00	1,000	200	200	725	1,016
GAD-0-0-GNT-XX-ETRV0000	TRAVEL - OUT OF TOWN - GRANT ADM	0.00	0.00	500	1,500	2,000	509	134
Total Purchased Services		0.00	0.00	11,800	18,607	24,896	17,358	46,498
Supplies/Supply Backorders								
GAD-0-0-GNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRANT ADM	0.00	0.00	5,113	4,692	6,032	10,938	11,589
GAD-0-0-GNT-XX-EFOD0000	FOOD - GRANT ADM	0.00	0.00				117	
Total Supplies/Supply Backorders		0.00	0.00	5,113	4,692	6,032	11,055	11,589
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
Total Other Objects		0.00	0.00					
Total GNT-GRANTS DEVELOPMNT SERVICES		4.50	4.00	563,790	622,561	526,935	555,470	549,959

BU600
ALT-CONTRACTED SCHOOL SERVICES

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 794

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SDV-0-S-ALT-XX-ESAD0720	CHIEF INNOVATION OFFICER - STAFF DEV	0.30	0.00		41,601		41,384	
OSC-0-0-ALT-XX-ESAD1024	CONTRACTD SCH PROG MANAGER - OTH SPVR	2.00	2.00	198,256	198,256	206,186	206,008	211,161
OSC-0-0-ALT-XX-ESAD3037	DIRECTOR-CONTRACTED SCHL SERVC - OTH S	1.00	1.00	113,521	113,521	114,145	120,051	115,838
ORC-0-0-ALT-XX-ESCA3468	INFORMATION SPECIALIST - OTH CURR	1.00	0.00		39,891	39,377	12,526	40,783
OSC-0-0-ALT-XX-ESCL5865	SCHOOL SECRETARY I - OTH SPVR	0.00	0.00			36,778	3,708	37,455
OSC-0-0-ALT-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH SPVR	1.00	1.00	43,887	42,267	42,267		
OSC-0-0-ALT-XX-ESCL5879	SCHOOL SECRETARY II - OTH SPVR	0.00	0.00				43,756	43,354
GDC-0-S-ALT-XX-ESTC5105	TEACHER - GUIDANCE	0.00	1.00	44,046			34,012	
OSC-0-0-ALT-XX-ESTC5105	TEACHER - OTH SPVR	0.00	0.00					
Total **Position Salaries**		5.30	5.00	399,710	435,536	438,753	461,449	448,593
Position Benefits								
DWC-0-0-ALT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	231,432	254,353	290,486	269,486	296,969
Total **Position Benefits**		0.00	0.00	231,432	254,353	290,486	269,486	296,969
Other Wages								
OSC-0-0-ALT-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00	4,000	4,000	4,000	1,023	357
OSC-0-0-ALT-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00				2,658	598
Total **Other Wages**		0.00	0.00	4,000	4,000	4,000	3,682	955
Other Benefits								
DWC-0-0-ALT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,316	2,336	2,648	2,150	632
Total **Other Benefits**		0.00	0.00	2,316	2,336	2,648	2,150	632
Purchased Services								
OSC-0-0-ALT-XX-EBBS0000	BUY BACK SERVICES - OTH SPVR	0.00	0.00				60	
OSC-0-0-ALT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	2,000	3,000	3,000	858	2,558
OSC-0-0-ALT-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	1,000	3,000	3,000	238	
OSC-0-0-ALT-XX-EGSV0000	GENERAL SERVICE - OTH SPVR	0.00	0.00			1,000	196	278
OSC-0-0-ALT-XX-EOSV0000	OPTIONAL SERVICES - OTH SPVR	0.00	0.00				3	
OSC-0-0-ALT-XX-EOTH0000	OTHER EXPENSES - OTH SPVR	0.00	0.00				2,563	11,334
OSC-0-0-ALT-XX-EPPT0000	PUPIL TRANSPORTATION - OTH SPVR	0.00	0.00					488
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	1,490	2,115
OSC-0-0-ALT-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	5,000			612	
EQM-0-0-ALT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,000	2,135	1,135	67	67
Total **Purchased Services**		0.00	0.00	13,000	10,135	10,135	6,089	16,843
Supplies/Supply Backorders								
OSC-0-0-ALT-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	1,000	3,800	3,746	2,171	299
Total **Supplies/Supply Backorders**		0.00	0.00	1,000	3,800	3,746	2,171	299
Other Objects								
Total **Other Objects**		0.00	0.00					
Total **ALT-CONTRACTED SCHOOL SERVICES**		5.30	5.00	651,458	710,160	749,768	745,028	764,293

BU600
GTL-GRANT TRANSITIONAL

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 798

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
GEN-P-I-GTL-XX-ESTC5105	TEACHER - GEN SCH	26.40	25.00	1,490,000	1,591,920	2,292,200	2,839,401	2,268,620
GEN-K-I-GTL-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	3.10	2.70	160,920	186,930	439,600	343,861	321,394
KG5-K-I-GTL-XX-ESTC5105	TEACHER - K5 KNDGRN	0.00	0.00			157,000		61,017
Total **Position Salaries**		29.50	27.70	1,650,920	1,778,850	2,888,800	3,183,262	2,651,032
Position Benefits								
DWC-0-0-GTL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	955,885	1,038,851	1,912,386	1,859,025	1,754,983
Total **Position Benefits**		0.00	0.00	955,885	1,038,851	1,912,386	1,859,025	1,754,983
Other Objects								
DWC-0-0-GTL-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	1,846,895				
Total **Other Objects**		0.00	0.00	1,846,895				
Total **GTL-GRANT TRANSITIONAL**		29.50	27.70	4,453,700	2,817,701	4,801,186	5,042,287	4,406,016

BU600
BEN-BENEFITS & COMPENSATION SV

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 801

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OBA-0-0-BEN-XX-ESPR5004	PRINCIPAL - OTH BUSNSD	0.00	0.00				(366)	
OBA-0-0-BEN-XX-ESAD0332	DATA MANAGEMENT COORD - OTH BUSNSD	1.00	1.00	58,450	58,450			
OBA-0-0-BEN-XX-ESAD1451	HUM RES MGMT SYS ADM - OTH BUSNSD	1.00	0.00		99,128		103,948	
OBA-0-0-BEN-XX-ESCA0660	DIRECTOR, BENEFITS & COMP - OTH BUSNSD	1.00	1.00	125,964	125,964		78,877	
OBA-0-0-BEN-XX-ESCA0670	SUPERVISOR EMPLOYEE BENEFIT - OTH BUSN	1.00	1.00	97,147	97,147		103,043	
OBA-0-0-BEN-XX-ESCA1075	FINANCIAL ANALYST - OTH BUSNSD	1.00	1.00	66,000	48,000		13,824	
OBA-0-0-BEN-XX-ESCA1270	SPECIALIST PROP & CASUALTY - OTH BUSNS	0.00	0.00				846	
OBA-0-0-BEN-XX-ESCA1275	HPM COORDINATOR - OTH BUSNSD	0.00	0.00				17,233	
OBA-0-0-BEN-XX-ESCA2502	ACCOUNTANT I EXEMPT - OTH BUSNSD	1.00	1.00	57,548	57,548		58,625	
OBA-0-0-BEN-XX-ESCA2510	DATA SYSTEMS ANALYST-WAGES/SAL - OTH B	1.00	1.00	43,219	62,664		12,512	
OBA-0-0-BEN-XX-ESCA2511	PENSION ANALYST - OTH BUSNSD	0.00	0.00				40,641	
OBA-0-0-BEN-XX-ESCA2527	MGR-PENSION & DATA SYSTEMS - OTH BUSNS	1.00	0.00		109,085		129,550	
OBA-0-0-BEN-XX-ESCA3028	BENEFITS ASSISTANT - OTH BUSNSD	2.00	2.00	113,196	113,196		117,242	(59)
OBA-0-0-BEN-XX-ESCA3030	ADMINISTRATIVE ASST II - OTH BUSNSD	0.00	0.00				41,160	
OBA-0-0-BEN-XX-ESCA3031	BENEFITS ANALYST-IRM BA GOV/AC - OTH B	1.00	1.00	68,308	66,598		74,612	
OBA-0-0-BEN-XX-ESCA3036	BENEFITS ADMIN ANALYST - OTH BUSNSD	1.00	0.00		47,652		50,924	
OBA-0-0-BEN-XX-ESCA3038	SR HRMS ADMIN ANALYST - OTH BUSNSD	1.00	1.00	74,445	72,032		93,374	
OBA-0-0-BEN-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - OTH BUSNSD	1.00	1.00	55,867	55,867		12,062	
OBA-0-0-BEN-XX-ESCA3586	INS & RISK MGT SPECIALIST - OTH BUSNSD	0.00	0.00				991	
OBA-0-0-BEN-XX-ESCL3464	DATA MANAGEMENT ASSISTANT - OTH BUSNSD	2.00	1.00	35,700	76,946		37,199	
OBA-0-0-BEN-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSN	2.00	1.00	41,388	76,388		127,544	
OBA-0-0-BEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH BUSNSD	0.00	0.00	(27,314)	(27,314)			
Total **Position Salaries**		18.00	13.00	809,918	1,139,351		1,113,851	(59)
Position Benefits								
DWC-0-0-BEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	468,943	665,381		650,489	(39)
Total **Position Benefits**		0.00	0.00	468,943	665,381		650,489	(39)
Other Wages								
OBA-0-0-BEN-XX-EWLT9520	L.T.E. CLASSIFIED - OTH BUSNSD	0.00	0.00				9,380	
OBA-0-0-BEN-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00	28,742	20,000		91,113	576
OBA-0-0-BEN-XX-EWPO0000	PART-TIME OTHER - OTH BUSNSD	0.00	0.00	10,000	10,000		855	91
Total **Other Wages**		0.00	0.00	38,742	30,000		101,349	668
Other Benefits								
DWC-0-0-BEN-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,311			10,853	
DWC-0-0-BEN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,790	17,520		499	442
Total **Other Benefits**		0.00	0.00	10,101	17,520		11,352	442
Purchased Services								
EQM-0-0-BEN-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	2,346	15,000			
OBA-0-0-BEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH BUSNSD	0.00	0.00	500	500		381	
OBA-0-0-BEN-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH BU	0.00	0.00	500				
OBA-0-0-BEN-XX-EDUP0000	DUPLICATING/PRINTING - OTH BUSNSD	0.00	0.00				1,608	
OBA-0-0-BEN-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - OTH BUSNSD	0.00	0.00				522	
OBA-0-0-BEN-XX-EOTH0000	OTHER EXPENSES - OTH BUSNSD	0.00	0.00				349	
OBA-0-0-BEN-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH BUSNSD	0.00	0.00	500				
Total **Purchased Services**		0.00	0.00	3,846	15,500		2,861	
Supplies/Supply Backorders								
OBA-0-0-BEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH BUSNSD	0.00	0.00	3,750	750		2,704	
DWC-0-0-BEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00				32	
OBA-0-0-BEN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH BUSNSD	0.00	0.00				1,907	
Total **Supplies/Supply Backorders**		0.00	0.00	3,750	750		4,644	
Capital Expenses								
OBA-0-0-BEN-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH BUSNSD	0.00	0.00				11,509	
Total **Capital Expenses**		0.00	0.00				11,509	
Other Objects								
OBA-0-0-BEN-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH BUSNSD	0.00	0.00	1,000	1,000		810	
Total **Other Objects**		0.00	0.00	1,000	1,000		810	
Total **BEN-BENEFITS & COMPENSATION SV**		18.00	13.00	1,336,300	1,869,502		1,896,868	1,011

BU600
HUB-DIVERSITY & COMMUNITY ENGM

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 802

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DBS-0-0-HUB-XX-ESCA0704	MANAGER - DIR/BUSNS	0.00	0.00					3,489
Total **Position Salaries**		0.00	0.00					3,489
Position Benefits								
DWC-0-0-HUB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					2,309
Total **Position Benefits**		0.00	0.00					2,309
Purchased Services								
Total **Purchased Services**		0.00	0.00					
Other Objects								
Total **Other Objects**		0.00	0.00					
Total **HUB-DIVERSITY & COMMUNITY ENGM**		0.00	0.00					5,799

BU600
LBR-EMPLOYMENT RELATIONS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 804

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SFS-0-0-LBR-XX-ESCA0120	EMPLOYMENT RELATIONS ANALYST - STAFF S	1.00	1.00	60,000	60,000	72,760	32,370	71,798
SFS-0-0-LBR-XX-ESCA0122	EMPLOYMENT RELATIONS SPECIALST - STAFF	2.00	2.00	158,196	158,196	184,122	166,402	69,289
SFS-0-0-LBR-XX-ESCA0123	DIRECTOR EMPLOYMENT RELATIONS - STAFF	1.00	1.00	97,701	97,701	90,096	94,342	106,458
SFS-0-0-LBR-XX-ESCA0124	EMPLOYMENT RELATIONS REP - STAFF SRV	1.00	1.00	69,641	69,641	65,000	61,950	70,567
SFS-0-0-LBR-XX-ESCL3030	ADMIN ASSIST II - STAFF SRV	1.00	1.00	55,000	55,000		39,650	
SFS-0-0-LBR-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - STAFF SR	1.00	1.00	38,000	38,000	84,775	40,657	86,072
SFS-0-0-LBR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF SRV	0.00	0.00	(14,356)	(17,991)	(17,991)		
Total Position Salaries		7.00	7.00	464,182	460,547	478,762	435,372	404,185
Position Benefits								
DWC-0-0-LBR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	268,761	268,959	316,966	254,257	267,570
Total Position Benefits		0.00	0.00	268,761	268,959	316,966	254,257	267,570
Other Wages								
SFS-0-0-LBR-XX-EWOT0000	OVERTIME - STAFF SRV	0.00	0.00					6
SFS-0-0-LBR-XX-EWPC0000	PART TIME CLERICAL - STAFF SRV	0.00	0.00				567	
SFS-0-0-LBR-XX-EWPE9110	CO-OP STUDENT - STAFF SRV	0.00	0.00	8,000	5,500	4,000	126	
SFS-0-0-LBR-XX-EWPE9130	STUDENT CO-OP - STAFF SRV	0.00	0.00				1,656	
SFS-0-0-LBR-XX-EWPT0000	PT CERTIFICATED - STAFF SRV	0.00	0.00					150
SFS-0-0-LBR-XX-EWLT9530	L.T.E. NO PENSION - STAFF SRV	0.00	0.00	11,687	12,000		49,224	14,124
Total Other Wages		0.00	0.00	19,687	17,500	4,000	51,574	14,281
Other Benefits								
DWC-0-0-LBR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,753			5,316	
DWC-0-0-LBR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,632	10,220	2,648	1,372	9,454
Total Other Benefits		0.00	0.00	6,385	10,220	2,648	6,688	9,454
Purchased Services								
EQM-0-0-LBR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	11,500	11,500	11,500	4,414	5,054
SFS-0-0-LBR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF SRV	0.00	0.00	1,000	1,000	500	901	603
SFS-0-0-LBR-XX-EDUP0000	DUPLICATING/PRINTING - STAFF SRV	0.00	0.00	10,000	10,000	40,000	431	7,774
SFS-0-0-LBR-XX-EGSV0000	GENERAL SERVICE - STAFF SRV	0.00	0.00					401
SFS-0-0-LBR-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF SRV	0.00	0.00	2,504			621	200
Total Purchased Services		0.00	0.00	25,004	22,500	52,000	6,369	14,033
Supplies/Supply Backorders								
SFS-0-0-LBR-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF SRV	0.00	0.00	4,872	2,374	2,500	3,017	2,876
SFS-0-0-LBR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF SRV	0.00	0.00					4,470
SFS-0-0-LBR-XX-EMAG0000	MAGAZINES & NEWSPAPERS - STAFF SRV	0.00	0.00				248	3,611
Total Supplies/Supply Backorders		0.00	0.00	4,872	2,374	2,500	3,265	10,958
Other Objects								
SFS-0-0-LBR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF SRV	0.00	0.00	750	750	750		
Total Other Objects		0.00	0.00	750	750	750		
Total LBR-EMPLOYMENT RELATIONS		7.00	7.00	789,641	782,850	857,626	757,528	720,484

BU600
INS-INSURANCE & RISK SERVICES

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 805

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OBA-0-0-INS-XX-ESPR5004	PRINCIPAL - OTH BUSNSD	0.00	0.00					37,734
OBA-0-0-INS-XX-ESAD0315	MANAGER-INSURANCE & RISK - OTH BUSNSD	1.00	1.00	92,086	89,529		99,872	73
OBA-0-0-INS-XX-ESAD1451	HUM RES MGMT SYS ADM - OTH BUSNSD	0.00	0.00			99,128	(18,722)	100,498
OBA-0-0-INS-XX-ESCA0660	DIRECTOR, BENEFITS & COMP - OTH BUSNSD	0.00	0.00			187,946	(25,192)	127,150
OBA-0-0-INS-XX-ESCA0670	SUPERVISOR EMPLOYEE BENEFIT - OTH BUSN	0.00	0.00			92,964	(5,192)	95,061
OBA-0-0-INS-XX-ESCA1270	SPECIALIST PROP & CASUALTY - OTH BUSNS	1.00	1.00	74,215	77,630	72,760	77,418	65,225
OBA-0-0-INS-XX-ESCA1453	CONTRACT LAW SPECIALIST - OTH BUSNSD	1.00	1.00	62,098	77,630		40,180	
OBA-0-0-INS-XX-ESCA2150	PARALEGAL - OTH BUSNSD	1.00	1.00	41,558	41,000		28,586	
OBA-0-0-INS-XX-ESCA2502	ACCOUNTANT I EXEMPT - OTH BUSNSD	0.00	0.00			56,282	(1,043)	56,277
OBA-0-0-INS-XX-ESCA2510	DATA SYSTEMS ANALYST-WAGES/SAL - OTH B	0.00	0.00			62,664		2,802
OBA-0-0-INS-XX-ESCA2527	MGR-PENSION & DATA SYSTEMS - OTH BUSNS	0.00	0.00			109,085	(15,570)	110,873
OBA-0-0-INS-XX-ESCA3028	BENEFITS ASSISTANT - OTH BUSNSD	0.00	0.00			101,624	(3,521)	69,567
OBA-0-0-INS-XX-ESCA3031	BENEFITS ANALYST-IRM BA GOV/AC - OTH B	0.00	0.00			50,210	(5,624)	69,152
OBA-0-0-INS-XX-ESCA3033	CONTRACT SPECIALIST - OTH BUSNSD	0.00	1.00	53,800				
OBA-0-0-INS-XX-ESCA3036	BENEFITS ADMIN ANALYST - OTH BUSNSD	0.00	0.00			129,905	(2,173)	60,358
OBA-0-0-INS-XX-ESCA3038	SR HRMS ADMIN ANALYST - OTH BUSNSD	0.00	0.00				(20,507)	58,593
OBA-0-0-INS-XX-ESCA3060	FMLA ADMIN ASSISTANT II - OTH BUSNSD	0.00	0.00					16,380
OBA-0-0-INS-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - OTH BUSNSD	0.00	0.00			51,405	(21,395)	94,778
OBA-0-0-INS-XX-ESCA3586	INS & RISK MGT SPECIALIST - OTH BUSNSD	0.00	0.00			85,000	(4,270)	91,119
OBA-0-0-INS-XX-ESCL0342	DATA MANAGEMENT ASST - OTH BUSNSD	0.00	0.00					3,653
OBA-0-0-INS-XX-ESCL3464	DATA MANAGEMENT ASSISTANT - OTH BUSNSD	0.00	0.00			66,000	(1,821)	53,374
OBA-0-0-INS-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSN	0.00	0.00			84,775	(3,978)	60,002
OBA-0-0-INS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH BUSNSD	0.00	0.00			(27,314)		
Total **Position Salaries**		4.00	5.00	323,757	285,789	1,222,434	117,040	1,172,678
Position Benefits								
DWC-0-0-INS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	187,455	166,901	809,283	68,593	776,312
Total **Position Benefits**		0.00	0.00	187,455	166,901	809,283	68,593	776,312
Other Wages								
OBA-0-0-INS-XX-EWLT9520	L.T.E. CLASSIFIED - OTH BUSNSD	0.00	0.00					31,885
OBA-0-0-INS-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00					5,117
OBA-0-0-INS-XX-EWPO0000	PART-TIME OTHER - OTH BUSNSD	0.00	0.00			48,135		5,134
Total **Other Wages**		0.00	0.00			48,135		42,137
Other Benefits								
DWC-0-0-INS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			31,865		27,894
Total **Other Benefits**		0.00	0.00			31,865		27,894
Purchased Services								
EQM-0-0-INS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00			10,000		11,198
OBA-0-0-INS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH BUSNSD	0.00	0.00			500		14
OBA-0-0-INS-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00					2,801
OBA-0-0-INS-XX-EDUP0000	DUPLICATING/PRINTING - OTH BUSNSD	0.00	0.00					645
OBA-0-0-INS-XX-EOSV0000	OPTIONAL SERVICES - OTH BUSNSD	0.00	0.00				45	
OBA-0-0-INS-XX-EOTH0000	OTHER EXPENSES - OTH BUSNSD	0.00	0.00					13,190
OBA-0-0-INS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH BUSNSD	0.00	0.00					48
Total **Purchased Services**		0.00	0.00			10,500	45	27,898
Supplies/Supply Backorders								
OBA-0-0-INS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH BUSNSD	0.00	0.00	1,000	1,000	2,500	568	2,476
OBA-0-0-INS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH BUSNSD	0.00	0.00	2,317	2,000			3,352
OBA-0-0-INS-XX-ENTB0000	NON-TEXT BOOKS - OTH BUSNSD	0.00	0.00	1,000	1,000			
Total **Supplies/Supply Backorders**		0.00	0.00	4,317	4,000	2,500	568	5,829
Capital Expenses								
OBA-0-0-INS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH BUSNSD	0.00	0.00					262,515
Total **Capital Expenses**		0.00	0.00					262,515
Other Objects								
OBA-0-0-INS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH BUSNSD	0.00	0.00			500	1,465	780
Total **Other Objects**		0.00	0.00			500	1,465	780
Total **INS-INSURANCE & RISK SERVICES**		4.00	5.00	515,529	456,690	2,125,217	187,712	2,316,047

BU600
MSS-MICROSOFT SETTLEMENT

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 806

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
EQM-0-0-MSS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				712,675	3,466,228
MSS-0-0-MSS-XX-EMTC0000	MAINTENANCE CONTRACTS - MISC SPT SERV	0.00	0.00				984,210	
Total Purchased Services		0.00	0.00				1,696,886	3,466,228
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total MSS-MICROSOFT SETTLEMENT		0.00	0.00				1,696,886	3,466,228

BU600
TIS-TECH INCOME FROM SCH

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 809

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
CBB-0-0-TIS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				(5,238)	(9,767)
Total Purchased Services		0.00	0.00				(5,238)	(9,767)
Total TIS-TECH INCOME FROM SCH		0.00	0.00				(5,238)	(9,767)

BU600
TCO-DIR TECH

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 810

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
TSV-0-0-TCO-XX-ESCA0750	DIRECTOR TECHNOLOGY - TECH SERV	1.00	1.00	132,162	132,162	132,162	135,090	135,987
PUR-0-0-TCO-XX-ESCL5865	SCHOOL SECRETARY I - PURCHASING	1.00	0.00		34,965	34,965		
TSV-0-0-TCO-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - TECH SERV	1.00	1.00	59,650	59,650	59,650	56,679	49,379
TSV-0-0-TCO-XX-ESCL5865	SCHOOL SECRETARY I - TECH SERV	0.00	1.00	34,965			38,439	36,843
TSV-0-0-TCO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00			(6,800)		
Total **Position Salaries**		3.00	3.00	226,777	226,777	219,977	230,209	222,210
Position Benefits								
DWC-0-0-TCO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	131,304	132,438	145,640	134,442	147,103
Total **Position Benefits**		0.00	0.00	131,304	132,438	145,640	134,442	147,103
Other Wages								
TSV-0-0-TCO-XX-EWOT0000	OVERTIME - TECH SERV	0.00	0.00				784	2,268
Total **Other Wages**		0.00	0.00				784	2,268
Other Benefits								
DWC-0-0-TCO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				458	1,501
Total **Other Benefits**		0.00	0.00				458	1,501
Purchased Services								
EQM-0-0-TCO-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00					(75)
TSV-0-0-TCO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - TECH SERV	0.00	0.00		1,000	1,000		
TSV-0-0-TCO-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00			49,000		2,091
TSV-0-0-TCO-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00		500	500		1,134
Total **Purchased Services**		0.00	0.00		1,500	50,500		3,151
Supplies/Supply Backorders								
TSV-0-0-TCO-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00	501			(13,579)	1,087
TSV-0-0-TCO-XX-EMAG0000	MAGAZINES & NEWSPAPERS - TECH SERV	0.00	0.00				458	443
Total **Supplies/Supply Backorders**		0.00	0.00	501			(13,121)	1,530
Capital Expenses								
Total **Capital Expenses**		0.00	0.00					
Total **TCO-DIR TECH**		3.00	3.00	358,582	360,715	416,117	352,773	377,765

BU600
APD-APPLICATIONS DEVEL

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 811

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
TSV-0-0-APD-XX-ESCA2604	SUPV APPLICATION DEV - TECH SERV	2.00	2.00	180,192	180,192	180,192	156,293	186,114
TSV-0-0-APD-XX-ESCA2605	MANAGER APPLICATION DEVEL - TECH SERV	1.00	2.00	103,458	103,458	103,458	71,826	25,284
TSV-0-0-APD-XX-ESCA2620	BOARD GOV-RECORDS MANGMNT SPEC - TECH	1.00	1.00	76,000	40,000			
TSV-0-0-APD-XX-ESCA2630	PROGRAM ANALYST - TECH SERV	3.00	3.00	180,000	180,000	260,000	188,005	184,431
TSV-0-0-APD-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	13.00	12.00	848,208	918,892	815,280	823,093	661,598
TSV-0-0-APD-XX-ESCA2632	SR PROJECT ANALYST - TECH SERV	2.00	1.00	78,878	157,758	224,880	80,889	202,476
TSV-0-0-APD-XX-ESCA2633	RESOURCE SPECIALIST - TECH SERV	1.00	1.00	75,624	75,624	75,624	84,007	76,545
TSV-0-0-APD-XX-ESCA2635	PROGRAMMER - TECH SERV	2.00	2.00	97,000	97,000		79,665	82,096
TSV-0-0-APD-XX-ESCA3013	TECHNOLOGY SUPPORT SUPVR - TECH SERV	0.00	0.00				22,787	
CLM-0-0-APD-XX-ESCA2640	TECH SUPPORT ANALYST - CLER MNTR	0.00	1.00	41,862				32,904
CLM-0-0-APD-XX-ESCA2641	SR TECH SUPPORT ANALYST - CLER MNTR	4.00	3.00	164,500	241,516	252,108	225,716	328,305
TSV-0-0-APD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00	(95,520)	(58,633)	(103,150)		
Total Position Salaries		29.00	28.00	1,750,202	1,935,807	1,808,392	1,732,284	1,779,758
Position Benefits								
DWC-0-0-APD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,013,367	1,130,511	1,197,161	1,011,654	1,178,200
Total Position Benefits		0.00	0.00	1,013,367	1,130,511	1,197,161	1,011,654	1,178,200
Other Wages								
TSV-0-0-APD-XX-EWOT0000	OVERTIME - TECH SERV	0.00	0.00	30,000	60,000	60,000	31,718	22,211
TSV-0-0-APD-XX-EWLT9520	L.T.E. CLASSIFIED - TECH SERV	0.00	0.00				5,409	
TSV-0-0-APD-XX-EWLT9530	L.T.E. NO PENSION - TECH SERV	0.00	0.00				964	
TSV-0-0-APD-XX-EWPO0000	PART-TIME OTHER - TECH SERV	0.00	0.00					10,143
Total Other Wages		0.00	0.00	30,000	60,000	60,000	38,092	32,355
Other Benefits								
DWC-0-0-APD-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				688	
DWC-0-0-APD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	17,370	35,040	39,720	18,523	21,419
Total Other Benefits		0.00	0.00	17,370	35,040	39,720	19,211	21,419
Purchased Services								
TSV-0-0-APD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - TECH SERV	0.00	0.00			2,500		
TSV-0-0-APD-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00				943	269
TSV-0-0-APD-XX-EGSV0000	GENERAL SERVICE - TECH SERV	0.00	0.00				50	(76)
TSV-0-0-APD-XX-ETRV0000	TRAVEL - OUT OF TOWN - TECH SERV	0.00	0.00					3,158
Total Purchased Services		0.00	0.00			2,500	994	3,352
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total APD-APPLICATIONS DEVEL		29.00	28.00	2,810,939	3,161,358	3,107,773	2,802,238	3,015,085

BU600
CST-HR/PAYROLL SYSTEM

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 812

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
TSV-0-0-CST-XX-ECNS0000	CONSULTANT SERVICES - TECH SERV	0.00	0.00					2,849
Total Purchased Services		0.00	0.00					2,849
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total CST-HR/PAYROLL SYSTEM		0.00	0.00					2,849

BU600
COM-SWITCHBOARD

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 813

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
PIN-0-0-COM-XX-ESCL3320	TELEPHONE OPERATOR - PUB INFO	1.00	1.00	36,378	36,378	36,378	37,527	37,579
Total Position Salaries		1.00	1.00	36,378	36,378	36,378	37,527	37,579
Position Benefits								
DWC-0-0-COM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	21,063	21,245	24,082	21,915	24,877
Total Position Benefits		0.00	0.00	21,063	21,245	24,082	21,915	24,877
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
PIN-0-0-COM-XX-ESUP0000	SUPPLIES-CONSUMABLE - PUB INFO	0.00	0.00			15		
Total Supplies/Supply Backorders		0.00	0.00			15		
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total COM-SWITCHBOARD		1.00	1.00	57,441	57,623	60,475	59,443	62,457

BU600
TEC-TECHNICAL SERV

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 814

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
TSV-0-0-TEC-XX-ESAD1605	TECHNOLOGY SPECIALIST - TECH SERV	0.00	0.00				(60)	(32,476)
TSV-0-0-TEC-XX-ESCA2603	DATA SYS SUPVR - TECH SERV	1.00	1.00	85,903	85,903	85,903	86,299	87,962
TSV-0-0-TEC-XX-ESCA2605	MANAGER APPLICATION DEVEL - TECH SERV	1.00	1.00	103,458	103,458	103,458	108,072	105,736
TSV-0-0-TEC-XX-ESCA2606	DATA BASE SPECIALIST - TECH SERV	4.00	3.00	236,799	315,733	234,432	121,672	168,848
TSV-0-0-TEC-XX-ESCA2623	SYSTEMS PROGRAMMER - TECH SERV	10.00	10.00	706,600	706,601	706,601	599,093	678,319
TSV-0-0-TEC-XX-ESCA2641	SR TECH SUPPORT ANALYST - TECH SERV	0.00	0.00					7,131
TSV-0-0-TEC-XX-ESCA3013	TECHNOLOGY SUPPORT SUPVR - TECH SERV	1.00	2.00	181,000	90,192		79,245	64,709
TSV-0-0-TEC-XX-ESCA3029	INFORMATION SYSTEMS SUPVR - TECH SERV	0.00	0.00					(8,662)
TSV-0-0-TEC-XX-ESCA3639	TELECOM SPECIALIST - TECH SERV	2.00	3.00	160,000	116,898	116,898	103,314	109,242
TSV-0-0-TEC-XX-ESCA3641	DIGITAL ELEC TECHNICIAN - TECH SERV	0.00	0.00					( )
TSV-0-0-TEC-XX-ESCA9999	TO BE DETERMINED - TECH SERV	2.00	1.00	114,400	175,902			
TSV-0-0-TEC-XX-ESCL5865	SCHOOL SECRETARY I - TECH SERV	2.00	2.00	69,956	69,956	69,956	28,837	64,004
TSV-0-0-TEC-XX-ESEA9911	SCHOOL SAFETY ASST - TECH SERV	0.00	0.00				11,480	20,688
TSV-0-0-TEC-XX-ESEA9913	SAFETY AIDES - TECH SERV	0.00	0.00				7,800	25,391
TSV-0-0-TEC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00	(83,319)	(216,590)	(72,449)		
Total **Position Salaries**		23.00	23.00	1,574,797	1,448,053	1,244,799	1,145,756	1,290,892
Position Benefits								
DWC-0-0-TEC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	911,807	845,663	824,058	669,121	854,571
Total **Position Benefits**		0.00	0.00	911,807	845,663	824,058	669,121	854,571
Other Wages								
TSV-0-0-TEC-XX-EWOT0000	OVERTIME - TECH SERV	0.00	0.00	90,000	90,000	90,000	121,792	37,661
TSV-0-0-TEC-XX-EWPE0000	STUDENT EMPLOYEES - TECH SERV	0.00	0.00	5,000	10,000	10,000	1,228	
TSV-0-0-TEC-XX-EWPE9110	CO-OP STUDENT - TECH SERV	0.00	0.00				11,263	
TSV-0-0-TEC-XX-EWPO0000	PART-TIME OTHER - TECH SERV	0.00	0.00					1,036
Total **Other Wages**		0.00	0.00	95,000	100,000	100,000	134,284	38,698
Other Benefits								
DWC-0-0-TEC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	55,005	58,400	66,200	78,422	25,618
Total **Other Benefits**		0.00	0.00	55,005	58,400	66,200	78,422	25,618
Purchased Services								
EQM-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00				2,154	
EQM-0-0-TEC-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	325,000	325,000	326,432	1,421,221	659,320
EQM-0-0-TEC-XX-ETRV0000	TRAVEL - OUT OF TOWN - EQUIPMENT	0.00	0.00				159	
NWS-0-0-TEC-XX-EDDS0000	DATA DIGITAL SVC/PAGERS - NETWRK SV	0.00	0.00	150,000	150,000	237,339	65,854	135,969
TSV-0-0-TEC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - TECH SERV	0.00	0.00	3,000	3,000	3,000	6,129	3,957
TSV-0-0-TEC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TECH S	0.00	0.00				3,495	
TSV-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	306,099	750,000	893,095	1,267,457	1,390,369
TSV-0-0-TEC-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00				163	85
TSV-0-0-TEC-XX-EGSV0000	GENERAL SERVICE - TECH SERV	0.00	0.00		840,000		245,640	
TSV-0-0-TEC-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00				1,699	
TSV-0-0-TEC-XX-EOTH0000	OTHER EXPENSES - TECH SERV	0.00	0.00			771,000	2,325	593,232
TSV-0-0-TEC-XX-ETEL0000	TELEPHONE - TECH SERV	0.00	0.00					3,093
TSV-0-0-TEC-XX-ETRV0000	TRAVEL - OUT OF TOWN - TECH SERV	0.00	0.00				10,482	667
Total **Purchased Services**		0.00	0.00	784,099	2,068,000	2,230,866	3,026,780	2,786,696
Supplies/Supply Backorders								
TSV-0-0-TEC-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00	60,000	60,000	70,000	13,198	11,672
EQM-0-0-TEC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00					132,900
TSV-0-0-TEC-XX-EFOD0000	FOOD - TECH SERV	0.00	0.00				86	
TSV-0-0-TEC-XX-EMAG0000	MAGAZINES & NEWSPAPERS - TECH SERV	0.00	0.00				221	220
Total **Supplies/Supply Backorders**		0.00	0.00	60,000	60,000	70,000	13,505	144,793
Capital Expenses								
TSV-0-0-TEC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH SERV	0.00	0.00	50,000	50,000	52,000		264
EQM-0-0-TEC-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00			342,773	14,865	10,468
Total **Capital Expenses**		0.00	0.00	50,000	50,000	394,773	14,865	10,732
Total **TEC-TECHNICAL SERV**		23.00	23.00	3,530,708	4,630,116	4,930,696	5,082,736	5,152,001

BU600
DUP-DUPLICATING SERV

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 815

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DUP-0-0-DUP-XX-ESCA2430	DUPLICATING SERV SUPRV - DUPLC/PUB	1.00	1.00	60,571	59,940	59,940	63,647	60,570
DUP-0-0-DUP-XX-ESCL3305	DUPLICATING EQUIP OP I - DUPLC/PUB	2.00	2.00	73,935	73,935	73,935	78,090	75,427
DUP-0-0-DUP-XX-ESCL3307	DUPLICATING EQUIP OP II - DUPLC/PUB	1.00	1.00	41,860	41,860	41,860	39,010	39,876
DUP-0-0-DUP-XX-ESCL5865	SCHOOL SECRETARY I - DUPLC/PUB	1.00	1.00	35,840	35,840	35,840	38,532	37,934
DUP-0-0-DUP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DUPLC/PUB	0.00	0.00	(6,505)	(6,505)	(10,578)		
Total **Position Salaries**		5.00	5.00	205,701	205,070	200,997	219,281	213,808
Position Benefits								
DWC-0-0-DUP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	119,101	119,761	133,062	128,060	141,541
Total **Position Benefits**		0.00	0.00	119,101	119,761	133,062	128,060	141,541
Other Wages								
DUP-0-0-DUP-XX-EWOT0000	OVERTIME - DUPLC/PUB	0.00	0.00	4,000	2,000	1,000	3,998	4,354
DUP-0-0-DUP-XX-EWOT3305	OVERTIME - DUPLC/PUB	0.00	0.00				2,323	1,682
Total **Other Wages**		0.00	0.00	4,000	2,000	1,000	6,321	6,036
Other Benefits								
DWC-0-0-DUP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,316	1,168	662	3,691	3,996
Total **Other Benefits**		0.00	0.00	2,316	1,168	662	3,691	3,996
Purchased Services								
EQM-0-0-DUP-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				4,427	
DUP-0-0-DUP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DUPLC/PUB	0.00	0.00	500	1,000	1,000		
DUP-0-0-DUP-XX-ECTS0000	CONTRACT SERVICES - DUPLC/PUB	0.00	0.00	100,000	120,000	120,000	66,482	85,019
DUP-0-0-DUP-XX-EDUP0000	DUPLICATING/PRINTING - DUPLC/PUB	0.00	0.00				10	
DUP-0-0-DUP-XX-EGSV0000	GENERAL SERVICE - DUPLC/PUB	0.00	0.00	5,000	5,000	5,000		190
DUP-0-0-DUP-XX-EMTC0000	MAINTENANCE CONTRACTS - DUPLC/PUB	0.00	0.00	280,000	280,000	280,000	233,598	272,183
DUP-0-0-DUP-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - DUPLC/PUB	0.00	0.00					11
Total **Purchased Services**		0.00	0.00	385,500	406,000	406,000	304,519	357,405
Supplies/Supply Backorders								
DUP-0-0-DUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - DUPLC/PUB	0.00	0.00	150,000	150,000	150,000	94,366	89,406
DUP-0-0-DUP-XX-ESWR0000	SOFTWARE-PROGRAMMED - DUPLC/PUB	0.00	0.00	4,000	5,000	5,000		
Total **Supplies/Supply Backorders**		0.00	0.00	154,000	155,000	155,000	94,366	89,406
Capital Expenses								
Total **Capital Expenses**		0.00	0.00					
Other Objects								
DUP-0-0-DUP-XX-EIRT0000	INTER-DEPT. TRANS. - DUPLC/PUB	0.00	0.00	(820,000)	(850,000)	(850,000)	(650,304)	(670,542)
Total **Other Objects**		0.00	0.00	(820,000)	(850,000)	(850,000)	(650,304)	(670,542)
Total **DUP-DUPLICATING SERV**		5.00	5.00	50,618	38,999	46,721	105,937	141,652

BU600
MAL-MAILROOM

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 816

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
MAL-0-0-MAL-XX-ESCA4295	MAIL HANDLER PARTTIME - MAIL	2.00	2.00	80,662	82,777	82,777	72,746	63,711
MAL-0-0-MAL-XX-ESCA4320	TRUCK DRIVER-MAIL & FILM - MAIL	3.00	3.00	145,850	151,167	151,167	144,302	120,960
MAL-0-0-MAL-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAIL	0.00	0.00	(6,795)	(8,019)	(11,697)		
Total Position Salaries		5.00	5.00	219,717	225,925	222,247	217,048	184,671
Position Benefits								
DWC-0-0-MAL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	127,216	131,940	147,128	126,756	122,252
Total Position Benefits		0.00	0.00	127,216	131,940	147,128	126,756	122,252
Other Wages								
MAL-0-0-MAL-XX-EWOT0000	OVERTIME - MAIL	0.00	0.00	3,000	2,000	1,000	2,352	5,590
MAL-0-0-MAL-XX-EWSC3450	SECRETARY SUBSTITUTE - MAIL	0.00	0.00					11,307
MAL-0-0-MAL-XX-EWPE9110	CO-OP STUDENT - MAIL	0.00	0.00				4,505	
Total Other Wages		0.00	0.00	3,000	2,000	1,000	6,857	16,898
Other Benefits								
DWC-0-0-MAL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,737	1,168	662	4,005	11,186
Total Other Benefits		0.00	0.00	1,737	1,168	662	4,005	11,186
Purchased Services								
EQM-0-0-MAL-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	6,000	4,000	2,000	3,842	5,484
MAL-0-0-MAL-XX-ECGS0000	CARTAGE SERVICE - MAIL	0.00	0.00	5,000	5,500	12,000	3,086	
MAL-0-0-MAL-XX-ECTS0000	CONTRACT SERVICES - MAIL	0.00	0.00				8,914	
MAL-0-0-MAL-XX-EDUP0000	DUPLICATING/PRINTING - MAIL	0.00	0.00					2,352
MAL-0-0-MAL-XX-EGSV0000	GENERAL SERVICE - MAIL	0.00	0.00	40,000	30,000	30,000	38,291	49,601
MAL-0-0-MAL-XX-EMTC0000	MAINTENANCE CONTRACTS - MAIL	0.00	0.00	10,000			14,786	13,828
MAL-0-0-MAL-XX-EPST0000	POSTAGE - MAIL	0.00	0.00	700,000	725,000	725,000	451,006	413,484
Total Purchased Services		0.00	0.00	761,000	764,500	769,000	519,927	484,751
Supplies/Supply Backorders								
MAL-0-0-MAL-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAIL	0.00	0.00	4,000	4,000	4,968	5,302	55
EQM-0-0-MAL-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	1,000	3,000	3,000		
MAL-0-0-MAL-XX-EUNF0000	UNIFORMS - MAIL	0.00	0.00	500	1,000	1,000		
Total Supplies/Supply Backorders		0.00	0.00	5,500	8,000	8,968	5,302	55
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
MAL-0-0-MAL-XX-EIRT0000	INTER-DEPT. TRANS. - MAIL	0.00	0.00	(440,000)	(440,000)	(440,000)	(355,598)	(428,708)
Total Other Objects		0.00	0.00	(440,000)	(440,000)	(440,000)	(355,598)	(428,708)
Total MAL-MAILROOM		5.00	5.00	678,170	693,533	709,005	524,300	391,107

BU600
FIN-PERFORMANCE & QUALITY MGMT

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 817

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
FSC-0-0-FIN-XX-ESCA0138	EX DIR-PERF & QUALITY MNGMNT - FISCAL	1.00	0.00		77,004			
FSC-0-0-FIN-XX-ESCL5879	SCHOOL SECRETARY II - FISCAL	1.00	0.00		23,359			
Total Position Salaries		2.00	0.00		100,363			
Position Benefits								
DWC-0-0-FIN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		58,612			
Total Position Benefits		0.00	0.00		58,612			
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total FIN-PERFORMANCE & QUALITY MGMT		2.00	0.00		158,975			

BU600
ACT-FINANCIAL SERVICES

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 820

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
FSC-0-0-ACT-XX-ESAD0150	CHIEF FINANCIAL OFFICER - FISCAL	1.00	1.00	138,671	138,671	138,671	145,128	145,511
FSC-0-0-ACT-XX-ESCA0707	CONTROLLER-ACCT GOV/ACT - FISCAL	1.00	1.00	120,062	119,528	116,661	72,025	126,396
FSC-0-0-ACT-XX-ESCA2496	MGR GEN ACCT OPERATIONS - FISCAL	1.00	1.00	90,000	33,144		56,263	
FSC-0-0-ACT-XX-ESCA2500	ACCOUNTANT I - FISCAL	0.00	2.00	100,000				
FSC-0-0-ACT-XX-ESCA2505	ACCOUNTANT II-ACCT GOV/ACT - FISCAL	1.00	1.00	72,760	72,760	135,296	67,862	141,268
FSC-0-0-ACT-XX-ESCA2506	ACCOUNTING SPECIALIST-ACCT GV - FISCAL	5.00	4.00	308,931	390,836	375,094	326,377	372,463
FSC-0-0-ACT-XX-ESCA2508	ACCTG SPEC FINANCIAL INFO - FISCAL	0.00	0.00			81,905	(20,036)	84,144
FSC-0-0-ACT-XX-ESCA2509	ACCOUNTS PAYABLE SUPERVISOR - FISCAL	1.00	0.00		88,458	88,457	36,010	60,105
FSC-0-0-ACT-XX-ESCA2536	MGR-FINANCIAL REPORTING-FINRP - FISCAL	1.00	1.00	103,983	103,983	103,962	106,894	107,317
FSC-0-0-ACT-XX-ESCA3032	MGR ACCT & INFO SRVC-FMS - FISCAL	0.00	0.00					88
FSC-0-0-ACT-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - FISCAL	1.00	1.00	53,790	48,902	48,670	57,598	51,756
FSC-0-0-ACT-XX-ESCL3472	ACCOUNTING ASSISTANT I-ACCT - FISCAL	0.00	0.00			76,997		(3,806)
FSC-0-0-ACT-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	4.00	4.00	160,345	169,596	43,635	136,302	132,092
FSC-0-0-ACT-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	50,926	50,926	155,896	49,881	109,262
FSC-0-0-ACT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00	(60,031)		(42,861)		
Total **Position Salaries**		17.00	17.00	1,139,437	1,216,804	1,322,383	1,034,308	1,326,600
Position Benefits								
DWC-0-0-ACT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	659,734	710,613	875,418	604,036	878,209
Total **Position Benefits**		0.00	0.00	659,734	710,613	875,418	604,036	878,209
Other Wages								
FSC-0-0-ACT-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	8,000	10,000	10,000	7,964	10,232
FSC-0-0-ACT-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00	97,034			110,344	59,325
FSC-0-0-ACT-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00				129	
FSC-0-0-ACT-XX-EWPO5213	PART TIME RETIREES - FISCAL	0.00	0.00				222	
Total **Other Wages**		0.00	0.00	105,034	10,000	10,000	118,660	69,558
Other Benefits								
DWC-0-0-ACT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	14,555			11,917	
DWC-0-0-ACT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,632	5,840	6,621	4,856	46,047
Total **Other Benefits**		0.00	0.00	19,187	5,840	6,621	16,774	46,047
Purchased Services								
FSC-0-0-ACT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	500	500	200	16	1,035
FSC-0-0-ACT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FISCAL	0.00	0.00	25,347	8,000		1,263	
FSC-0-0-ACT-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	13,000	25,000		7,160	25,681
FSC-0-0-ACT-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	2,000	2,000	3,000	2,366	1,783
FSC-0-0-ACT-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00	3,000	11,000		29,712	9,796
FSC-0-0-ACT-XX-ETEL0000	TELEPHONE - FISCAL	0.00	0.00	2,000			2,351	1,362
FSC-0-0-ACT-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	10,404	10,404	2,000	2,352	
EQM-0-0-ACT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	13,000	5,000	7,000	635	906
Total **Purchased Services**		0.00	0.00	69,251	61,904	12,200	45,858	40,566
Supplies/Supply Backorders								
FSC-0-0-ACT-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	9,884	9,884	11,184	7,641	11,644
FSC-0-0-ACT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	2,000	2,000	2,000	2,963	1,342
FSC-0-0-ACT-XX-ENTB0000	NON-TEXT BOOKS - FISCAL	0.00	0.00	1,000	1,000	250		
FSC-0-0-ACT-XX-EFOD0000	FOOD - FISCAL	0.00	0.00				148	
Total **Supplies/Supply Backorders**		0.00	0.00	12,884	12,884	13,434	10,753	12,986
Capital Expenses								
FSC-0-0-ACT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - FISCAL	0.00	0.00				9,001	49,821
MBM-0-0-ACT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00		50,338	70,000		
Total **Capital Expenses**		0.00	0.00		50,338	70,000	9,001	49,821
Other Objects								
FSC-0-0-ACT-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - FISCAL	0.00	0.00	5,000				965
Total **Other Objects**		0.00	0.00	5,000				965
Total **ACT-FINANCIAL SERVICES**		17.00	17.00	2,010,527	2,068,383	2,310,056	1,839,392	2,424,754

BU600
PAY-PAYROLL SERVICES

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 821

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Objects								
FSC-0-0-PAY-XX-EPSP0000	PAYROLL SUSPENSE - FISCAL	0.00	0.00				612	(947)
Total Other Objects		0.00	0.00				612	(947)
Position Salaries								
FSC-0-0-PAY-XX-ESCA2535	PAYROLL MANAGER - FISCAL	1.00	1.00	99,128	99,128		108,300	48,248
FSC-0-0-PAY-XX-ESCA2537	PAYROLL MANAGER - FISCAL	0.00	0.00			98,884	(273)	53,503
FSC-0-0-PAY-XX-ESCA2538	PAYROLL COORDINATOR - FISCAL	1.00	1.00	68,463	68,463		71,397	67,988
FSC-0-0-PAY-XX-ESCA3020	SR ADMIN ASST I - FISCAL	0.00	0.00			71,905		386
FSC-0-0-PAY-XX-ESCL3464	DATA MANAGEMENT ASSISTANT - FISCAL	1.00	1.00	31,811	31,811		33,774	21,463
FSC-0-0-PAY-XX-ESCL3475	PAYROLL ASSISTANT II - FISCAL	3.00	4.00	164,007	133,815	180,675	158,323	139,687
FSC-0-0-PAY-XX-ESCL3476	PAYROLL ASSISTANT I - FISCAL	2.00	1.00	34,992	68,537	65,013	55,312	70,282
FSC-0-0-PAY-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00			(12,039)		
Total Position Salaries		8.00	8.00	398,401	401,754	404,438	426,834	401,560
Position Benefits								
DWC-0-0-PAY-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	230,674	234,624	267,738	249,628	265,206
Total Position Benefits		0.00	0.00	230,674	234,624	267,738	249,628	265,206
Other Wages								
FSC-0-0-PAY-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	2,000	2,000	2,000	848	373
FSC-0-0-PAY-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00				18,821	666
Total Other Wages		0.00	0.00	2,000	2,000	2,000	19,669	1,039
Other Benefits								
DWC-0-0-PAY-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				2,032	
DWC-0-0-PAY-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,158	1,168	1,324	495	688
Total Other Benefits		0.00	0.00	1,158	1,168	1,324	2,528	688
Purchased Services								
SAM-0-0-PAY-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	43,730			44,232	43,995
FSC-0-0-PAY-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00					52
FSC-0-0-PAY-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00					170
FSC-0-0-PAY-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	3,000	3,000	3,000	159	39
FSC-0-0-PAY-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00				4,365	2,253
FSC-0-0-PAY-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00	3,500	3,500	3,500	1,257	
FSC-0-0-PAY-XX-EPST0000	POSTAGE - FISCAL	0.00	0.00		3,687			
Total Purchased Services		0.00	0.00	50,230	10,187	6,500	50,014	46,510
Supplies/Supply Backorders								
FSC-0-0-PAY-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	3,500	4,500	3,500	8,464	4,361
Total Supplies/Supply Backorders		0.00	0.00	3,500	4,500	3,500	8,464	4,361
Total PAY-PAYROLL SERVICES		8.00	8.00	685,963	654,233	685,500	757,751	718,419

BU600
SOS-SCHOOL OFFICE SPRT

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 822

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
FSC-0-0-SOS-XX-ESCA2505	ACCOUNTANT II-ACCT GOV/ACT - FISCAL	0.00	0.00				1,256	
FSC-0-0-SOS-XX-ESCA2506	ACCOUNTING SPECIALIST-ACCT GV - FISCAL	2.00	2.00	149,869	145,016		149,808	
FSC-0-0-SOS-XX-ESCA2508	ACCTG SPEC FINANCIAL INFO - FISCAL	0.00	0.00				1,575	
FSC-0-0-SOS-XX-ESCA3032	MGR ACCT & INFO SRVC-FMS - FISCAL	1.00	1.00	90,096	86,000		114,324	
OFC-0-0-SOS-XX-ESBK5972	SCHOOL BOOKKEEPERS - OTH FISCL	9.00	6.00	282,204	380,957		361,898	
OFC-0-0-SOS-XX-ESBK5973	SCHOOL BOOKKEEPERS 10 MO - OTH FISCL	21.00	24.00	744,511	844,618		548,643	
OFC-0-0-SOS-XX-ESBK5976	SCHOOL BOOKKEEPER HOURLY - OTH FISCL	0.00	0.00				11,563	
FSC-0-0-SOS-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	56,070	56,070		62,840	
FSC-0-0-SOS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00	(24,816)	(42,861)			
Total **Position Salaries**		34.00	34.00	1,297,934	1,469,800		1,251,911	
Position Benefits								
DWC-0-0-SOS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	751,503	858,363		731,116	
Total **Position Benefits**		0.00	0.00	751,503	858,363		731,116	
Other Wages								
FSC-0-0-SOS-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00				430	
OFC-0-0-SOS-XX-EWLT9510	L.T.E. CERTIFICATED - OTH FISCL	0.00	0.00				3,293	
OFC-0-0-SOS-XX-EWLT9530	L.T.E. NO PENSION - OTH FISCL	0.00	0.00	9,739			38,749	
Total **Other Wages**		0.00	0.00	9,739			42,473	
Other Benefits								
DWC-0-0-SOS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,461			4,540	
DWC-0-0-SOS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				251	
Total **Other Benefits**		0.00	0.00	1,461			4,792	
Purchased Services								
FSC-0-0-SOS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	20,000	15,000		5,277	
FSC-0-0-SOS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FISCAL	0.00	0.00	1,000	3,000			
FSC-0-0-SOS-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	1,000	3,000			
FSC-0-0-SOS-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00		5,000			
FSC-0-0-SOS-XX-ETEL0000	TELEPHONE - FISCAL	0.00	0.00	15,000				
FSC-0-0-SOS-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	500	2,000			
Total **Purchased Services**		0.00	0.00	37,500	28,000		5,277	
Supplies/Supply Backorders								
FSC-0-0-SOS-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	2,178	5,000		495	
FSC-0-0-SOS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	1,000	152,000		49,590	
FSC-0-0-SOS-XX-ENTB0000	NON-TEXT BOOKS - FISCAL	0.00	0.00		1,500			
Total **Supplies/Supply Backorders**		0.00	0.00	3,178	158,500		50,085	
Other Objects								
OFC-0-0-SOS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH FISCL	0.00	0.00	13,553				
Total **Other Objects**		0.00	0.00	13,553				
Total **SOS-SCHOOL OFFICE SPRT**		34.00	34.00	2,114,868	2,514,663		2,085,656	

BU600
BUD-BUDGET SERVICES

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 823

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
FSC-0-0-BUD-XX-ESCA1110	BUDGET SPECIALIST - FISCAL	1.00	1.00	91,612	96,050	96,050	49,746	102,302
FSC-0-0-BUD-XX-ESCA1115	MGR FINANCIAL PLANNING FIN R - FISCAL	0.00	0.00					(1,890)
FSC-0-0-BUD-XX-ESCA1120	BUDGET ANALYST - FISCAL	3.00	3.00	200,294	241,606	299,547	182,805	329,186
FSC-0-0-BUD-XX-ESCA1122	SENIOR BUDGET ANALYST - FISCAL	2.00	2.00	179,435	180,192	90,092	203,410	85,494
FSC-0-0-BUD-XX-ESCA1130	BUDGET PLANNING ASST-FINREP - FISCAL	0.00	2.00	105,540		11,301	11,882	17,858
FSC-0-0-BUD-XX-ESCA1145	DIRECTOR-FINANCIAL PLANNING - FISCAL	1.00	1.00	109,041	110,000	107,752	124,581	110,701
FSC-0-0-BUD-XX-ESCA2506	ACCOUNTING SPECIALIST-ACCT GV - FISCAL	0.00	0.00			81,905	(24)	63,706
FSC-0-0-BUD-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - FISCAL	1.00	0.00		46,574	47,745	25,149	34,449
FSC-0-0-BUD-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	1.00	1.00	46,626	46,626	41,826	42,633	44,179
FSC-0-0-BUD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00			(16,779)		
Total **Position Salaries**		9.00	10.00	732,548	721,048	759,439	640,183	785,987
Position Benefits								
DWC-0-0-BUD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	424,145	421,092	502,749	373,867	520,323
Total **Position Benefits**		0.00	0.00	424,145	421,092	502,749	373,867	520,323
Other Wages								
FSC-0-0-BUD-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	2,000	4,000	7,500	2,779	2,043
FSC-0-0-BUD-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00	3,896	5,000			
FSC-0-0-BUD-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00			5,000		2,690
Total **Other Wages**		0.00	0.00	5,896	9,000	12,500	2,779	4,734
Other Benefits								
DWC-0-0-BUD-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	584				
DWC-0-0-BUD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,158	5,256	8,275	1,623	3,134
Total **Other Benefits**		0.00	0.00	1,742	5,256	8,275	1,623	3,134
Purchased Services								
FSC-0-0-BUD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	100	100	100		
FSC-0-0-BUD-XX-ECNS0000	CONSULTANT SERVICES - FISCAL	0.00	0.00				600	
FSC-0-0-BUD-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	2,500	5,000	5,000	3,484	120
FSC-0-0-BUD-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	5,000	5,000	8,000	1,103	3,069
FSC-0-0-BUD-XX-EOSV0000	OPTIONAL SERVICES - FISCAL	0.00	0.00				436	
FSC-0-0-BUD-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	3,000	3,000		2,505	
EQM-0-0-BUD-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000				
Total **Purchased Services**		0.00	0.00	15,600	13,100	13,100	8,130	3,189
Supplies/Supply Backorders								
FSC-0-0-BUD-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	9,157	6,000	12,359	4,871	2,608
FSC-0-0-BUD-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	1,000	2,000		254	833
FSC-0-0-BUD-XX-EMAG0000	MAGAZINES & NEWSPAPERS - FISCAL	0.00	0.00				188	
Total **Supplies/Supply Backorders**		0.00	0.00	10,157	8,000	12,359	5,314	3,441
Capital Expenses								
Total **Capital Expenses**		0.00	0.00					
Total **BUD-BUDGET SERVICES**		9.00	10.00	1,190,088	1,177,496	1,308,422	1,031,898	1,320,810

BU600
STS-SCHOOL BUSINESS SERVICES

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 825

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DBS-0-0-STS-XX-ESCA0360	DIRECTOR - DIR/BUSNS	0.00	0.00			132,162		471
DBS-0-0-STS-XX-ESCA0361	DIR-SCHOOL BUSINESS SERVICES - DIR/BUS	1.00	1.00	132,162	132,162		139,905	133,778
DBS-0-0-STS-XX-ESCL3458	LUNCH AP COOR/TRANS CL - DIR/BUSNS	0.00	0.00					
DBS-0-0-STS-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - DIR/BUSNS	0.00	0.00					541
DBS-0-0-STS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/BUSNS	0.00	0.00	(4,564)	(4,564)	(5,287)		
Total **Position Salaries**		1.00	1.00	127,598	127,598	126,875	139,905	134,791
Position Benefits								
DWC-0-0-STS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	73,879	74,517	84,008	81,704	89,232
Total **Position Benefits**		0.00	0.00	73,879	74,517	84,008	81,704	89,232
Other Wages								
DBS-0-0-STS-XX-EWLT9510	L.T.E. CERTIFICATED - DIR/BUSNS	0.00	0.00					3,840
Total **Other Wages**		0.00	0.00					3,840
Other Benefits								
DWC-0-0-STS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					2,542
Total **Other Benefits**		0.00	0.00					2,542
Purchased Services								
DBS-0-0-STS-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	5,000	5,000	5,000	6,004	7,539
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				395	464
DBS-0-0-STS-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/BUSNS	0.00	0.00				1,576	
Total **Purchased Services**		0.00	0.00	6,000	6,000	6,000	7,976	8,004
Supplies/Supply Backorders								
DBS-0-0-STS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000		
EQM-0-0-STS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	2,000	2,000	2,000	3,197	
Total **Supplies/Supply Backorders**		0.00	0.00	3,000	3,000	3,000	3,197	
Capital Expenses								
Total **Capital Expenses**		0.00	0.00					
Other Objects								
Total **Other Objects**		0.00	0.00					
Total STS-SCHOOL BUSINESS SERVICES		1.00	1.00	210,477	211,115	219,883	232,784	238,410

BU600
ITC-SCHOOL TECH SUPPORT

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 827

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
TSV-0-0-ITC-XX-ESCA2605	MANAGER APPLICATION DEVEL - TECH SERV	1.00	1.00	93,000	90,000	103,458	89,850	125,616
TSV-0-0-ITC-XX-ESCA2623	SYSTEMS PROGRAMMER - TECH SERV	1.00	1.00	74,453	74,453	36,682		
TSV-0-0-ITC-XX-ESCA2640	TECH SUPPORT ANALYST - TECH SERV	2.00	2.00	135,000	135,000	160,967	99,733	73,417
TSV-0-0-ITC-XX-ESCA2641	SR TECH SUPPORT ANALYST - TECH SERV	6.00	6.00	393,440	393,440	302,529	378,137	231,585
TSV-0-0-ITC-XX-ESCA3013	TECHNOLOGY SUPPORT SUPVR - TECH SERV	2.00	2.00	180,192	180,192	180,192	178,351	142,445
TSV-0-0-ITC-XX-ESCA3641	DIGITAL ELEC TECHNICIAN - TECH SERV	0.00	31.00	1,488,000				
TSV-0-0-ITC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00	(118,204)	(21,021)	(37,300)		
Total Position Salaries		12.00	43.00	2,245,881	852,064	746,528	746,071	573,065
Position Benefits								
DWC-0-0-ITC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,300,365	497,605	494,172	435,705	379,369
Total Position Benefits		0.00	0.00	1,300,365	497,605	494,172	435,705	379,369
Other Wages								
TSV-0-0-ITC-XX-EWPC0000	PART TIME CLERICAL - TECH SERV	0.00	0.00				7,716	3,923
Total Other Wages		0.00	0.00				7,716	3,923
Other Benefits								
DWC-0-0-ITC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				4,506	2,597
Total Other Benefits		0.00	0.00				4.506	2,597
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		12.00	43.00	3,546,246	1,349,669	1,240,700	1,194,001	958,954

BU600
BPO-BUILDING OPS OFFICE

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 835

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DOP-0-0-BPO-XX-ESCA0600	MGR OPERATIONS SERV - DIR/OPRTN	1.00	1.00	114,439	114,439	114,439	117,828	117,474
DOP-0-0-BPO-XX-ESCA0606	AREA SUPERVISOR - DIR/OPRTN	4.00	4.00	290,243	290,243	229,243	269,900	239,902
DOP-0-0-BPO-XX-ESCL5865	SCHOOL SECRETARY I - DIR/OPRTN	2.00	2.00	72,756	72,756	72,756	75,898	59,014
BLD-0-0-BPO-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	0.00					15,019
BLD-0-0-BPO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(16,994)	(26,259)	(26,027)		
Total **Position Salaries**		7.00	7.00	460,444	451,179	390,411	463,627	431,409
Position Benefits								
DWC-0-0-BPO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	266,597	263,489	258,445	270,758	285,593
Total **Position Benefits**		0.00	0.00	266,597	263,489	258,445	270,758	285,593
Other Wages								
DOP-0-0-BPO-XX-EWOT0000	OVERTIME - DIR/OPRTN	0.00	0.00	15,000	15,000	15,000	14,805	15,764
DOP-0-0-BPO-XX-EWOT5865	OVERTIME - DIR/OPRTN	0.00	0.00					65
Total **Other Wages**		0.00	0.00	15,000	15,000	15,000	14,805	15,829
Other Benefits								
DWC-0-0-BPO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,685	8,760	9,930	8,646	10,479
Total **Other Benefits**		0.00	0.00	8,685	8,760	9,930	8,646	10,479
Purchased Services								
DOP-0-0-BPO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/OPRTN	0.00	0.00	9,000	9,000	9,000	14,420	9,032
DOP-0-0-BPO-XX-EDUP0000	DUPLICATING/PRINTING - DIR/OPRTN	0.00	0.00	1,000	1,000	1,000		815
DOP-0-0-BPO-XX-EIST0000	IN-SERVICE TRAINING - DIR/OPRTN	0.00	0.00	110	110	110	199	715
Total **Purchased Services**		0.00	0.00	10,110	10,110	10,110	14,619	10,563
Supplies/Supply Backorders								
Total **Supplies/Supply Backorders**		0.00	0.00					
Total **BPO-BUILDING OPS OFFICE**		7.00	7.00	760,836	748,538	683,896	772,458	753,876

BU600
BOP-BUILDING OPERATION

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 836

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
BLD-0-0-BOP-XX-ESEN3500	ENGINEER I - BUILDINGS	24.00	24.00	1,104,000	1,104,000	1,104,000	572,480	608,290
BLD-0-0-BOP-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00				112	
BLD-0-0-BOP-XX-ESEN3510	ENGINEER III - BUILDINGS	2.00	2.00	110,986	110,986	110,986	114,977	147,981
BLD-0-0-BOP-XX-ESEN3513	ENGINEER IV - BUILDINGS	0.00	0.00				(923)	923
BLD-0-0-BOP-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	7.00	6.00	253,302	295,520	253,320	246,379	189,142
BLD-0-0-BOP-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	1.00	1.00	33,399	33,399	33,399	28,763	16,067
BLD-0-0-BOP-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	2.00	2.00	74,192	74,192	74,192	76,641	36,281
BLD-0-0-BOP-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	8.25	8.25	249,543	249,543	249,543	215,379	219,423
BLD-0-0-BOP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(91,271)	(99,066)	(114,090)		
BLD-0-0-BOP-XX-ESRA0000	RETRO ACCRUALS - BUILDINGS	0.00	0.00				(974)	974
Total **Position Salaries**		44.25	43.25	1,734,151	1,768,574	1,711,350	1,252,836	1,219,084
Position Benefits								
DWC-0-0-BOP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,004,073	1,032,847	1,132,910	731,656	807,033
Total **Position Benefits**		0.00	0.00	1,004,073	1,032,847	1,132,910	731,656	807,033
Other Wages								
BLD-0-0-BOP-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00	2,000	2,000	2,000	1,952	250
BLD-0-0-BOP-XX-EWPC0000	PART TIME CLERICAL - BUILDINGS	0.00	0.00					141
BLD-0-0-BOP-XX-EWLT9530	L.T.E. NO PENSION - BUILDINGS	0.00	0.00				115,266	
BLD-0-0-BOP-XX-EWSE0000	SUB ENGINEER - BUILDINGS	0.00	0.00	20,000	20,000	20,000		
BLD-0-0-BOP-XX-EWSE3500	SUB ENGINEER - BUILDINGS	0.00	0.00				(169)	
BLD-0-0-BOP-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00	29,239	29,239	29,239		3,703
BLD-0-0-BOP-XX-EWSB3580	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00				(8)	(8,505)
BLD-0-0-BOP-XX-EWRS0000	REGULAR STAFF AS SUB - BUILDINGS	0.00	0.00	8,000	8,000	8,000	8,831	8,525
BLD-0-0-BOP-XX-EWES0000	ENGINEER STAND-BY PAY - BUILDINGS	0.00	0.00					986
BLD-0-0-BOP-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				11,987	2,070
BLD-0-0-BOP-XX-EWEV0000	EMERGENCY OT-VANDALISM - BUILDINGS	0.00	0.00	30,000	30,000	30,000	34,358	32,170
BLD-0-0-BOP-XX-EWEV3500	EMERGENCY OT-VANDALISM - BUILDINGS	0.00	0.00				18,974	32,068
BLD-0-0-BOP-XX-EWSR0000	SNOW REMOVAL EXTRA HOURS - BUILDINGS	0.00	0.00	50,000	50,000	50,000	183,672	63,780
BLD-0-0-BOP-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				(20,089)	(27,256)
BLD-0-0-BOP-XX-EWXV3500	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				23,126	49,498
BLD-0-0-BOP-XX-EWXC0000	EXTRA HRS-CONSTRUCTION - BUILDINGS	0.00	0.00				12,441	15,202
BLD-0-0-BOP-XX-EWXC3500	EXTRA HRS-CONSTRUCTION - BUILDINGS	0.00	0.00				2,455	4,393
BLD-0-0-BOP-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	15,701	15,701	14,245	32,831	13,051
BLD-0-0-BOP-XX-EWSD3500	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00				397	
BLD-0-0-BOP-XX-EWSD3580	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00				53,330	6,397
BLD-0-0-BOP-XX-EWTD0000	TASK DIFFERENTIAL - BUILDINGS	0.00	0.00	2,210	2,210	2,210	14,438	5,893
Total **Other Wages**		0.00	0.00	157,150	157,150	155,694	493,797	202,372
Other Benefits								
DWC-0-0-BOP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				12,448	
DWC-0-0-BOP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	90,990	91,776	103,073	221,062	133,970
Total **Other Benefits**		0.00	0.00	90,990	91,776	103,073	233,511	133,970
Purchased Services								
DOP-0-0-BOP-XX-EDUP0000	DUPLICATING/PRINTING - DIR/OPRTN	0.00	0.00				910	
BLD-0-0-BOP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BUILDINGS	0.00	0.00	7,600	7,600	7,600	22,489	9,164
BLD-0-0-BOP-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00	175,605	228,844	228,844	119,701	658,728
BLD-0-0-BOP-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00	35,437	35,437	35,437	12,028	56,981
BLD-0-0-BOP-XX-EOSV0000	OPTIONAL SERVICES - BUILDINGS	0.00	0.00				45	
BLD-0-0-BOP-XX-EPST0000	POSTAGE - BUILDINGS	0.00	0.00					139
Total **Purchased Services**		0.00	0.00	218,642	271,881	271,881	155,175	725,014
Supplies/Supply Backorders								
BLD-0-0-BOP-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	751,589	754,854	754,854	979,903	812,413
BLD-0-0-BOP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00	22,915	22,915	45,949	18,336	4,495
BLD-0-0-BOP-XX-EUNF0000	UNIFORMS - BUILDINGS	0.00	0.00	119,315	119,315	119,315	67,162	60,070
Total **Supplies/Supply Backorders**		0.00	0.00	893,819	897,084	920,118	1,065,401	876,979
Capital Expenses								
BLD-0-0-BOP-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00	7,336	7,336	7,400		
BLD-0-0-BOP-XX-EEQP0000	EQUIPMENT - BUILDINGS	0.00	0.00					160

BU600
BOP-BUILDING OPERATION

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Total Capital Expenses		0.00	0.00	7,336	7,336	7,400		160
Other Objects								
BLD-0-0-BOP-XX-EBAJ0000	BUDGET ADJ - BUILDINGS	0.00	0.00		(44,800)			
BLD-0-0-BOP-XX-EDDU0000	SERV FEES/DUES-DISTRICT - BUILDINGS	0.00	0.00	35,150	35,150	35,150	11,400	7,996
BLD-0-0-BOP-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - BUILDINGS	0.00	0.00	16,000	16,000	16,000		
Total Other Objects		0.00	0.00	51,150	6,350	51,150	11,400	7,996
Total BOP-BUILDING OPERATION		44.25	43.25	4,157,311	4,232,998	4,353,576	3,943,779	3,972,611

BU600
GWN-GROUNDS EQUIPMENT MNTNC

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 837

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
MTN-0-0-GWN-XX-ESCA3618	ENGINE MECHANIC - MAINTENAN	1.00	1.00	48,978	48,978	48,978	51,019	50,908
MTN-0-0-GWN-XX-ESCA3622	SMALL ENGIN MECHANIC - MAINTENAN	1.00	1.00	45,470	45,470	45,470	47,961	47,323
BLD-0-0-GWN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(4,722)	(4,722)	(5,903)		
Total **Position Salaries**		2.00	2.00	89,725	89,726	88,545	98,980	98,231
Position Benefits								
DWC-0-0-GWN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	51,951	52,400	58,617	57,804	65,029
Total **Position Benefits**		0.00	0.00	51,951	52,400	58,617	57,804	65,029
Other Wages								
MTN-0-0-GWN-XX-EWOT0000	OVERTIME - MAINTENAN	0.00	0.00	1,000	1,000	1,000		
Total **Other Wages**		0.00	0.00	1,000	1,000	1,000		
Other Benefits								
DWC-0-0-GWN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	579	584	662		
Total **Other Benefits**		0.00	0.00	579	584	662		
Purchased Services								
STS-0-0-GWN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SITES	0.00	0.00					61
MTN-0-0-GWN-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	18,675	18,675	18,675	13,268	9,055
Total **Purchased Services**		0.00	0.00	18,675	18,675	18,675	13,268	9,116
Supplies/Supply Backorders								
STS-0-0-GWN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00				5,928	5,733
MTN-0-0-GWN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	64,230	64,230	64,230	75,588	74,271
STS-0-0-GWN-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	1,280	1,280	1,280	1,591	1,639
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	83,107	81,645
Capital Expenses								
Total **Capital Expenses**		0.00	0.00					
Total **GWN-GROUNDS EQUIPMENT MNTNC**		2.00	2.00	228,940	229,395	234,509	253,161	254,023

BU600
ESF-ENVIR SERVICES/SAFETY

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 838

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
MTN-0-0-ESF-XX-ESCA9999	TO BE DETERMINED - MAINTENAN	1.00	1.00	65,000	65,000			
DOM-0-0-ESF-XX-ESCA3587	INDUSTRIAL HYGENIST - DIR/MTNC	1.00	1.00	85,812	85,812	82,117	88,683	87,189
DOM-0-0-ESF-XX-ESCA4158	ENVIRONMENTAL HEALTH INSP - DIR/MTNC	3.00	3.00	218,280	218,280	218,280	224,801	148,389
MTN-0-0-ESF-XX-ESTM3095	ENVIRONMENTAL TECHNICIAN - MAINTENAN	0.00	0.00				28,834	
MTN-0-0-ESF-XX-ESTM3920	LABORER BUILDINGS - MAINTENAN	1.00	1.00	52,666	52,666	52,666	4,364	
MTN-0-0-ESF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00	(17,838)	(32,500)	(22,066)		
Total **Position Salaries**		6.00	6.00	403,920	389,258	330,997	346,684	235,579
Position Benefits								
DWC-0-0-ESF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	233,870	227,327	219,122	202,463	155,953
Total **Position Benefits**		0.00	0.00	233,870	227,327	219,122	202,463	155,953
Purchased Services								
DBS-0-0-ESF-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	73,000	73,000	73,000	133,326	288,275
MTN-0-0-ESF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	6,000	6,000	6,000	1,900	2,210
MTN-0-0-ESF-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00				148	3,880
MTN-0-0-ESF-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00	22,493	22,493	20,000	31,632	21,117
MTN-0-0-ESF-XX-EOSV0000	OPTIONAL SERVICES - MAINTENAN	0.00	0.00					308
MTN-0-0-ESF-XX-ETRV0000	TRAVEL - OUT OF TOWN - MAINTENAN	0.00	0.00				4,912	
Total **Purchased Services**		0.00	0.00	101,493	101,493	99,000	171,920	315,792
Supplies/Supply Backorders								
MTN-0-0-ESF-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	7,842	7,842	7,842	28,347	43,914
MTN-0-0-ESF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	2,400	2,400		200	200
Total **Supplies/Supply Backorders**		0.00	0.00	10,242	10,242	7,842	28,547	44,114
Capital Expenses								
MTN-0-0-ESF-XX-EEQ50000	EQUIPMENT (5000) - MAINTENAN	0.00	0.00			7,345		9,570
Total **Capital Expenses**		0.00	0.00			7,345		9,570
Total **ESF-ENVIR SERVICES/SAFETY**		6.00	6.00	749,525	728,320	664,306	749,615	761,009

BU600
UTL-UTILITIES

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 839

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
STS-0-0-UTL-XX-EH200000	WATER - SITES	0.00	0.00	181,516	288,369			
BLD-0-0-UTL-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	5,597,957	5,818,604	6,388,247	6,555,357	4,659,808
BLD-0-0-UTL-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00				47	46
BLD-0-0-UTL-XX-EH200000	WATER - BUILDINGS	0.00	0.00	1,269,878	1,229,531	1,013,764	1,092,481	1,138,997
BLD-0-0-UTL-XX-EICE0000	SNOW & ICE BILLING - BUILDINGS	0.00	0.00	248,253	211,010	197,891	199,877	215,565
BLD-0-0-UTL-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	12,317,851	11,344,175	12,422,498	11,997,594	11,794,098
BLD-0-0-UTL-XX-EOIL0000	OIL - BUILDINGS	0.00	0.00	15,142	15,120		21,349	5,567
BLD-0-0-UTL-XX-ESRD0000	SURV SVC/RUBBISH DISPS - BUILDINGS	0.00	0.00	585,288	573,812		573,898	537,155
BLD-0-0-UTL-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDINGS	0.00	0.00	1,160,897	980,670	1,017,515	1,076,172	1,041,392
BLD-0-0-UTL-XX-ESWT0000	SEWER TAX - BUILDINGS	0.00	0.00	1,402,655	1,408,427	1,278,471	1,294,302	1,247,534
BLD-0-0-UTL-XX-EUTL0000	UTILITIES - BUILDINGS	0.00	0.00		646,008	26,680	79,230	
SCS-0-0-UTL-XX-ECTS0000	CONTRACT SERVICES - SECURITY	0.00	0.00	299,132		244,497		
SCS-0-0-UTL-XX-ESRD0000	SURV SVC/RUBBISH DISPS - SECURITY	0.00	0.00		293,267		197,906	181,462
PIN-0-0-UTL-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00		959,000	959,581	1,514,031	445,975
Total Purchased Services		0.00	0.00	23,078,569	23,767,993	23,549,144	24,602,249	21,267,604
Supplies/Supply Backorders								
BLD-0-0-UTL-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00				98,831	39,870
Total Supplies/Supply Backorders		0.00	0.00				98,831	39,870
Total UTL-UTILITIES		0.00	0.00	23,078,569	23,767,993	23,549,144	24,701,081	21,307,474

BU600
FMI-FMS INTERNAL INCOME

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 840

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
MTN-0-0-FMI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - MAINTENAN	0.00	0.00					(962,299)
FAR-0-0-FMI-XX-ECFR0000	CAPITAL FUND REIMBURSEMENT - ACQ/REMDL	0.00	0.00	(746,435)	(746,435)	(2,000,000)	(789,664)	(1,892,787)
CB1-0-0-FMI-XX-EOSV0000	OPTIONAL SERVICES - CHGBK/BBK	0.00	0.00	(300,000)	(300,000)	(375,000)	(269,545)	(312,825)
CB1-0-0-FMI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - CHGBK/BBK	0.00	0.00	(825,292)	(825,292)	(319,053)	(798,440)	(368,329)
Total Purchased Services		0.00	0.00	(1,871,727)	(1,871,727)	(2,694,053)	(1,857,650)	(3,536,241)
Total FMI-FMS INTERNAL INCOME		0.00	0.00	(1,871,727)	(1,871,727)	(2,694,053)	(1,857,650)	(3,536,241)

BU600
OPS-OFFICE OF OPERATIONS SERV

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 842

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OGA-0-0-OPS-XX-ESAD0315	MANAGER-INSURANCE & RISK - OTH GN AD	0.00	0.00			98,882		
OGA-0-0-OPS-XX-ESAD1032	RESEARCH MANAGER - OTH GN AD	0.00	1.00	71,000			27,986	
OGA-0-0-OPS-XX-ESAD1138	BUSINESS SPECIALIST, SNS - OTH GN AD	0.00	0.00				2,958	61,000
OGA-0-0-OPS-XX-ESAD1139	SNS BUSINESS SPECIALIST - OTH GN AD	0.00	0.00					
OGA-0-0-OPS-XX-ESCA0703	CHIEF PLANNING & OPERATIONS - OTH GN A	0.80	0.80	110,937	110,937	110,937	114,900	112,408
OGA-0-0-OPS-XX-ESCA9999	TO BE DETERMINED - OTH GN AD	1.00	0.00		98,882			
OGA-0-0-OPS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00		(49,441)			
Total **Position Salaries**		1.80	1.80	181,937	160,378	209,819	145,845	173,409
Position Benefits								
DWC-0-0-OPS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	105,342	93,661	138,888	85,173	114,797
Total **Position Benefits**		0.00	0.00	105,342	93,661	138,888	85,173	114,797
Other Wages								
Total **Other Wages**		0.00	0.00					
Other Benefits								
Total **Other Benefits**		0.00	0.00					
Purchased Services								
OGA-0-0-OPS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00				127	
OGA-0-0-OPS-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00				250	
OGA-0-0-OPS-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00	2,500	2,500	2,500	755	1,395
OGA-0-0-OPS-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH GN AD	0.00	0.00				4,880	
OGA-0-0-OPS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - OTH GN AD	0.00	0.00				2,125	2,883
OGA-0-0-OPS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	500	500	500	1,464	
Total **Purchased Services**		0.00	0.00	3,000	3,000	3,000	9,603	4,278
Supplies/Supply Backorders								
OGA-0-0-OPS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00		1,366	1,000	410	110
OGA-0-0-OPS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	2,500	2,500	10,000		
OGA-0-0-OPS-XX-ENTB0000	NON-TEXT BOOKS - OTH GN AD	0.00	0.00				454	307
Total **Supplies/Supply Backorders**		0.00	0.00	2,500	3,866	11,000	865	417
Capital Expenses								
Total **Capital Expenses**		0.00	0.00					
Total **OPS-OFFICE OF OPERATIONS SERV**		1.80	1.80	292,779	260,905	362,707	241,488	292,902

BU600
BSF-BANK & ARMRD CAR SERV FEES

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 843

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
FSC-0-0-BSF-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00	100,000	100,000	132,200	55,498	53,511
Total Purchased Services		0.00	0.00	100,000	100,000	132,200	55,498	53,511
Other Objects								
FSC-0-0-BSF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00				78,102	81,338
Total Other Objects		0.00	0.00				78,102	81,338
Total BSF-BANK & ARMRD CAR SERV FEES		0.00	0.00	100,000	100,000	132,200	133,601	134,849

BU600
PUR-PROCUREMENT SERVICES

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 844

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
PUR-0-0-PUR-XX-ESCA0704	MANAGER - PURCHASING	1.00	1.00	90,720	90,720		92,194	73,831
PUR-0-0-PUR-XX-ESCA1160	PROCUREMENT SERVICES SPECIALIS - PURCH	3.00	3.00	163,827	189,461		145,823	80,309
PUR-0-0-PUR-XX-ESCA1453	CONTRACT LAW SPECIALIST - PURCHASING	0.00	0.00			92,519	(176)	7,872
PUR-0-0-PUR-XX-ESCA2410	BUYER II - PURCHASING	2.00	2.00	131,030	131,030	114,651	131,008	116,823
PUR-0-0-PUR-XX-ESCA3033	CONTRACT SPECIALIST - PURCHASING	1.00	1.00	46,562	46,562		45,996	
PUR-0-0-PUR-XX-ESCA9999	TO BE DETERMINED - PURCHASING	0.00	0.00			109,280		
PUR-0-0-PUR-XX-ESCL3472	ACCOUNTING ASSISTANT I-ACCT - PURCHASI	0.00	0.00					(264)
PUR-0-0-PUR-XX-ESCL3473	ACCOUNTING ASSISTANT II - PURCHASING	0.00	0.00			90,720	(392)	33,783
PUR-0-0-PUR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - PURCHASI	1.00	1.00	41,113	41,113	41,113	41,276	42,751
PUR-0-0-PUR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PURCHASING	0.00	0.00			(13,749)		
Total Position Salaries		8.00	8.00	473,252	498,886	434,534	455,730	355,106
Position Benefits								
DWC-0-0-PUR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	274,013	291,349	287,662	266,146	235,080
Total Position Benefits		0.00	0.00	274,013	291,349	287,662	266,146	235,080
Other Wages								
PUR-0-0-PUR-XX-EWOT0000	OVERTIME - PURCHASING	0.00	0.00			2,000		
PUR-0-0-PUR-XX-EWLT9530	L.T.E. NO PENSION - PURCHASING	0.00	0.00					12,844
Total Other Wages		0.00	0.00			2,000		12,844
Other Benefits								
DWC-0-0-PUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			1,324		8,502
Total Other Benefits		0.00	0.00			1,324		8,502
Purchased Services								
EQM-0-0-PUR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				67	60
PUR-0-0-PUR-XX-EADV0000	OFFICIAL ADVERTISING - PURCHASING	0.00	0.00	5,000	5,000	7,000		1,250
PUR-0-0-PUR-XX-ECNS0000	CONSULTANT SERVICES - PURCHASING	0.00	0.00	8,000	10,000	30,000		
PUR-0-0-PUR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - PURCHA	0.00	0.00	2,000	2,000			30
PUR-0-0-PUR-XX-ECTS0000	CONTRACT SERVICES - PURCHASING	0.00	0.00				16,565	110,054
PUR-0-0-PUR-XX-EDUP0000	DUPLICATING/PRINTING - PURCHASING	0.00	0.00				161	316
PUR-0-0-PUR-XX-EGSV0000	GENERAL SERVICE - PURCHASING	0.00	0.00				(100)	
PUR-0-0-PUR-XX-ETRV0000	TRAVEL - OUT OF TOWN - PURCHASING	0.00	0.00	2,000	3,500		46	
Total Purchased Services		0.00	0.00	17,000	20,500	37,000	16,740	111,711
Supplies/Supply Backorders								
PUR-0-0-PUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - PURCHASING	0.00	0.00	5,000	5,000	2,700	6,348	5,039
Total Supplies/Supply Backorders		0.00	0.00	5,000	5,000	2,700	6,348	5,039
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				110	515
Total Other Objects		0.00	0.00				110	515
Total PUR-PROCUREMENT SERVICES		8.00	8.00	769,265	815,735	765,220	745,075	728,799

BU600
WHS-WRHS & DELIV SVCS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 845

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
WHD-0-0-WHS-XX-ESCA4300	MATERIAL HANDLER I - WAREHOUSE	0.00	0.00				6,892	
WHD-0-0-WHS-XX-ESCA4305	MATERIAL HANDLER II - WAREHOUSE	0.00	0.00					
Total Position Salaries		0.00	0.00				6,892	
Position Benefits								
DWC-0-0-WHS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				4,025	
Total Position Benefits		0.00	0.00				4,025	
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
WHD-0-0-WHS-XX-EINA0000	ADJUSTMENTS TO INVENT-BREAKAGE - WAREH	0.00	0.00				35,290	(17,770)
Total Other Objects		0.00	0.00				35,290	(17,770)
Total WHS-WRHS & DELIV SVCS		0.00	0.00				46,207	(17,770)

BU600
TCS(N) TENANT COSTS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 846

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
BLD-0-0-TCS-XX-ESEN3500	ENGINEER I - BUILDINGS	4.00	4.00	180,800	184,800		96,805	66,069
BLD-0-0-TCS-XX-ESEN3505	ENGINEER II - BUILDINGS	2.00	2.00	99,800	102,800		17,356	
BLD-0-0-TCS-XX-ESEN3510	ENGINEER III - BUILDINGS	2.50	2.50	140,250	141,750		106,212	45,271
BLD-0-0-TCS-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	1.50	1.50	61,200	62,550		78,361	28,552
BLD-0-0-TCS-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	2.50	2.50	81,500	83,000		56,653	20,017
BLD-0-0-TCS-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	2.50	2.50	89,000	89,000		55,508	20,607
BLD-0-0-TCS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	15.39	15.39	367,821	376,117		272,139	80,395
Total Position Salaries		30.39	30.39	1,020,371	1,040,017		683,036	260,913
Position Benefits								
DWC-0-0-TCS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	590,795	607,370		398,893	172,724
Total Position Benefits		0.00	0.00	590,795	607,370		398,893	172,724
Other Wages								
BLD-0-0-TCS-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00				7,876	
BLD-0-0-TCS-XX-EWES0000	ENGINEER STAND-BY PAY - BUILDINGS	0.00	0.00	7,020	7,020			
BLD-0-0-TCS-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				1,485	
BLD-0-0-TCS-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00	20,949	20,949			
BLD-0-0-TCS-XX-EWXL0000	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00	19,325	19,325			
BLD-0-0-TCS-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	16,740	16,740		5,248	2,529
Total Other Wages		0.00	0.00	64,034	64,034		14,610	2,529
Other Benefits								
DWC-0-0-TCS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	37,076	37,396		8,532	1,674
Total Other Benefits		0.00	0.00	37,076	37,396		8,532	1,674
Other Objects								
Total Other Objects		0.00	0.00					
Purchased Services								
GN6-0-0-TCS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00					2,248
GN6-0-0-TCS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00				123,137	27,992
BLD-0-0-TCS-XX-ECNC0000	CONSTRUCTION CONTRACTS - BUILDINGS	0.00	0.00				510,755	44,994
BLD-0-0-TCS-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00				34,691	221
BLD-0-0-TCS-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00				32,026	815
BLD-0-0-TCS-XX-EOSV0000	OPTIONAL SERVICES - BUILDINGS	0.00	0.00					903
BLD-0-0-TCS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - BUILDINGS	0.00	0.00					10,124
BLD-0-0-TCS-XX-EOTH0000	OTHER EXPENSES - BUILDINGS	0.00	0.00				138	897
Total Purchased Services		0.00	0.00				700,749	88,197
Supplies/Supply Backorders								
BLD-0-0-TCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	51,071	51,071		50,462	27,968
Total Supplies/Supply Backorders		0.00	0.00	51,071	51,071		50,462	27,968
Capital Expenses								
BLD-0-0-TCS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00					9,545
BLD-0-0-TCS-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00	850,000	850,000	614,450	493,984	604,937
Total Capital Expenses		0.00	0.00	850,000	850,000	614,450	493,984	614,483
Total TCS(N) TENANT COSTS		30.39	30.39	2,613,347	2,649,888	614,450	2,350,269	1,168,491

BU600
FLD-FLOOD JULY 2010

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 847

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
BLD-0-0-FLD-XX-ECNC0000	CONSTRUCTION CONTRACTS - BUILDINGS	0.00	0.00				74,732	878,106
BLD-0-0-FLD-XX-ECNCFR13	CONST-REPLACE TOT-LOT/GH - BUILDINGS	0.00	0.00				114,517	18,017
BLD-0-0-FLD-XX-ECNS0000	CONSULTANT SERVICES - BUILDINGS	0.00	0.00				33,333	
Total Purchased Services		0.00	0.00				222,583	896,124
Total FLD-FLOOD JULY 2010		0.00	0.00				222,583	896,124

BU600
OAE-OFC ACCTABILTY&EFFICIENCY

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 848

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
ADT-0-0-OAE-XX-ESAD0803	CHIEF ACCOUNTABILITY OFFICER - GOVERNA	1.00	1.00	120,062	120,062	120,062	137,894	145,421
DBS-0-0-OAE-XX-ESCA0205	COORDINATOR-SUPPLIER DIVERSITY - DIR/B	1.00	1.00	59,042	59,042	56,500	53,186	61,445
DBS-0-0-OAE-XX-ESCA1085	FORECAST SPECIALIST - DIR/BUSNS	1.00	1.00	74,562	48,838		30,270	
DBS-0-0-OAE-XX-ESCA1150	ASSISTANT ANALYST - DIR/BUSNS	1.00	1.00	40,236	40,236	40,000	29,781	60,561
DBS-0-0-OAE-XX-ESCA2524	PERFORMANCE AUDIT MANAGER - DIR/BUSNS	0.00	0.00				28,700	
DBS-0-0-OAE-XX-ESCA3026	MGR CONTRACT COMPLIANCE SVCS - DIR/BUS	1.00	1.00	103,983	103,983	103,982	74,192	105,526
FSC-0-0-OAE-XX-ESCA1090	ACCOUNTBLTY & EFFICY ANALYST - FISCAL	1.00	1.00	60,000	67,784	72,557	43,278	28,193
FSC-0-0-OAE-XX-ESCA1131	SENIOR FISCAL POLICY ANALYST - FISCAL	1.00	1.00	98,387	98,387	94,150	98,321	101,117
FSC-0-0-OAE-XX-ESCA1141	FISCAL ANALYST I - FISCAL	1.00	1.00	50,000	52,000	62,644	43,450	40,010
FSC-0-0-OAE-XX-ESCA1150	ASSISTANT ANALYST - FISCAL	2.00	2.00	90,472	80,472	80,000	31,710	22,255
FSC-0-0-OAE-XX-ESCA2518	PERFORMANCE AUDITOR - FISCAL	1.00	1.00	81,905	81,905	74,500		
FSC-0-0-OAE-XX-ESCA2532	FINANCIAL SERVICES MANAGER-ACT - FISCA	0.00	0.00					1,210
DBS-0-0-OAE-XX-ESCL5865	SCHOOL SECRETARY I - DIR/BUSNS	0.00	0.00				3,054	
DBS-0-0-OAE-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - DIR/BUSN	0.00	0.00			31,971		
DBS-0-0-OAE-XX-ESCL5879	SCHOOL SECRETARY II - DIR/BUSNS	1.00	1.00	31,971	31,971		(301)	27,267
ADT-0-0-OAE-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GOVERNANCE	0.00	0.00	(32,000)	(39,995)	(45,937)		
DBS-0-0-OAE-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/BUSNS	0.00	0.00		(4,000)	(4,649)		
Total Position Salaries		12.00	12.00	778,620	740,685	685,780	573,539	593,008
Position Benefits								
DWC-0-0-OAE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	450,821	432,561	453,982	334,946	392,571
Total Position Benefits		0.00	0.00	450,821	432,561	453,982	334,946	392,571
Other Wages								
DBS-0-0-OAE-XX-EWOT0000	OVERTIME - DIR/BUSNS	0.00	0.00				1,017	477
FSC-0-0-OAE-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00					899
ADT-0-0-OAE-XX-EWLT9520	L.T.E. CLASSIFIED - GOVERNANCE	0.00	0.00					8,998
ADT-0-0-OAE-XX-EWLT9530	L.T.E. NO PENSION - GOVERNANCE	0.00	0.00	29,217			41,713	20,251
DBS-0-0-OAE-XX-EWLT9530	L.T.E. NO PENSION - DIR/BUSNS	0.00	0.00				9,186	
DBS-0-0-OAE-XX-EWPO0000	PART-TIME OTHER - DIR/BUSNS	0.00	0.00					516
FSC-0-0-OAE-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00		40,000	45,000		
Total Other Wages		0.00	0.00	29,217	40,000	45,000	51,917	31,142
Other Benefits								
DWC-0-0-OAE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,383			5,497	
DWC-0-0-OAE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		23,360	29,790	594	20,616
Total Other Benefits		0.00	0.00	4,383	23,360	29,790	6,091	20,616
Purchased Services								
ADT-0-0-OAE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GOVERNANCE	0.00	0.00	1,000	2,500	2,500	71	61
ADT-0-0-OAE-XX-ECNS0000	CONSULTANT SERVICES - GOVERNANCE	0.00	0.00		15,000	2,000	415	1,394
ADT-0-0-OAE-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00	64,030	62,850	23,791	166,727	526,123
ADT-0-0-OAE-XX-EGSV0000	GENERAL SERVICE - GOVERNANCE	0.00	0.00				790	22,045
ADT-0-0-OAE-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00		2,500	2,500		
ADT-0-0-OAE-XX-ETEL0000	TELEPHONE - GOVERNANCE	0.00	0.00				158	( )
ADT-0-0-OAE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GOVERNANCE	0.00	0.00	3,000	5,000	5,000		
DBS-0-0-OAE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000	295	1,068
DBS-0-0-OAE-XX-ECNS0000	CONSULTANT SERVICES - DIR/BUSNS	0.00	0.00				3,838	3,995
DBS-0-0-OAE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/BU	0.00	0.00				150	
DBS-0-0-OAE-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	18,000	18,000	17,500	41,758	23,600
DBS-0-0-OAE-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000	624	816
DBS-0-0-OAE-XX-EGSV0000	GENERAL SERVICE - DIR/BUSNS	0.00	0.00			12,500	358	5,700
DBS-0-0-OAE-XX-EPPT0000	PUPIL TRANSPORTATION - DIR/BUSNS	0.00	0.00				3,500	
DBS-0-0-OAE-XX-ETEL0000	TELEPHONE - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000	1,311	1,426
DBS-0-0-OAE-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/BUSNS	0.00	0.00				3,699	1,045
Total Purchased Services		0.00	0.00	89,030	108,850	68,791	223,698	587,275
Supplies/Supply Backorders								
ADT-0-0-OAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GOVERNANCE	0.00	0.00	15,000	25,000	70,708	21,949	7,721
DBS-0-0-OAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	6,000	6,000	3,546	3,218	5,267
ADT-0-0-OAE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GOVERNANCE	0.00	0.00	5,000	10,000	10,000		
DBS-0-0-OAE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/BUSNS	0.00	0.00	2,000	2,250	1,500	4,404	
DBS-0-0-OAE-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIR/BUSNS	0.00	0.00					396

BU600
OAE-OFC ACCTABILTY&EFFICIENCY

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 848

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Total Supplies/Supply Backorders		0.00	0.00	28,000	43,250	85,754	29,573	13,385
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	1,500	14,620	14,620	150	150
DBS-0-0-OAE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - DIR/BUSNS	0.00	0.00	17,000	17,500	2,500	20,535	3,793
Total Other Objects		0.00	0.00	18,500	32,120	17,120	20,685	3,943
Total OAE-OFC ACCTABILTY&EFFICIENCY		12.00	12.00	1,398,571	1,420,826	1,386,217	1,240,452	1,641,943

BU600
TNS-TRANSP OFFICE

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 849

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DPT-0-0-TNS-XX-ESAD0657	MANAGER-TRANSP SERV - DIR/PL TR	1.00	1.00	74,635	74,635		82,781	
DPT-0-0-TNS-XX-ESCA3022	TRANSP ASST TECH SERV - DIR/PL TR	5.00	5.00	237,686	295,428	288,223	246,961	209,417
DPT-0-0-TNS-XX-ESCL5865	SCHOOL SECRETARY I - DIR/PL TR	3.00	3.00	106,820	109,685	107,010	92,065	111,292
DPT-0-0-TNS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/PL TR	0.00	0.00	(10,478)	(14,393)	(15,809)		
Total **Position Salaries**		9.00	9.00	408,663	465,355	379,424	421,808	320,709
Position Benefits								
DWC-0-0-TNS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	236,616	271,767	251,163	246,336	212,309
Total **Position Benefits**		0.00	0.00	236,616	271,767	251,163	246,336	212,309
Other Wages								
DPT-0-0-TNS-XX-EWOT0000	OVERTIME - DIR/PL TR	0.00	0.00	4,000			2,790	3,532
Total **Other Wages**		0.00	0.00	4,000			2,790	3,532
Other Benefits								
DWC-0-0-TNS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,316			1,629	2,338
Total **Other Benefits**		0.00	0.00	2,316			1,629	2,338
Purchased Services								
EQM-0-0-TNS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	2,000	2,000	2,000	54	397
DPT-0-0-TNS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/PL TR	0.00	0.00	1,000	1,000	1,000	233	37
DPT-0-0-TNS-XX-ECTS0000	CONTRACT SERVICES - DIR/PL TR	0.00	0.00	30,000	30,000	30,000	73,975	13,199
DPT-0-0-TNS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/PL TR	0.00	0.00	3,000	3,000	3,000	8,804	
DPT-0-0-TNS-XX-EGSV0000	GENERAL SERVICE - DIR/PL TR	0.00	0.00	4,000	4,000	4,000		3,401
Total **Purchased Services**		0.00	0.00	40,000	40,000	40,000	83,068	17,035
Supplies/Supply Backorders								
DPT-0-0-TNS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - DIR/PL T	0.00	0.00	5,000	4,000	9,000	12,779	19,906
DPT-0-0-TNS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/PL TR	0.00	0.00	3,000	3,000	3,000	9,833	10,966
Total **Supplies/Supply Backorders**		0.00	0.00	8,000	7,000	12,000	22,612	30,872
Capital Expenses								
Total **Capital Expenses**		0.00	0.00					
Total **TNS-TRANSP OFFICE**		9.00	9.00	699,595	784,122	682,587	778,245	586,799

BU600
TRS-TRANSP OPER

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 850

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DPT-0-0-TRS-XX-ESAD0657	MANAGER-TRANSP SERV - DIR/PL TR	0.00	0.00			72,815	(2,216)	78,136
DWC-0-0-TRS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIST WIDE	0.00	0.00			(2,000)		
Total Position Salaries		0.00	0.00			70,815	(2,216)	78,136
Position Benefits								
DWC-0-0-TRS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			46,880	(1,294)	51,726
Total Position Benefits		0.00	0.00			46,880	(1,294)	51,726
Purchased Services								
STP-0-0-TRS-XX-EDUP0000	DUPLICATING/PRINTING - ST TRANSP	0.00	0.00				7	
STP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - ST TRANSP	0.00	0.00	2,050,000	2,209,000	2,623,320	2,021,328	2,831,022
PTP-0-0-TRS-XX-EPPS0000	PPS-PROPERTY SERVICES - PRV SC TR	0.00	0.00				7,667	
PTP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PRV SC TR	0.00	0.00	1,022,000	1,080,000	1,078,620	1,865,691	1,885,082
PCT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PRNT CONT	0.00	0.00	1,000,000	1,080,000	1,078,620		
TSP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRANSPORT	0.00	0.00	824,000	824,000	800,000	784,736	776,465
IAT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INTR ACAD	0.00	0.00	31,000	31,000	30,000	1,190	1,408
CCT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - COCUR TRN	0.00	0.00	46,000	46,000	45,000	57,710	
RST-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - RES SP TR	0.00	0.00	2,982,950	2,440,182	1,845,000	1,776,202	1,831,693
NRT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - NON-RES	0.00	0.00	100,000	100,000	100,000	80,718	3,506
TPH-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-PHYS	0.00	0.00	1,900,000	2,450,000	2,378,000	1,989,184	2,051,120
RWT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - RES WE TR	0.00	0.00	11,342,600	8,974,500	9,814,063	11,232,120	10,060,263
TCS-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRN-CR/VC	0.00	0.00	777,000	770,000	700,000	429,262	608,981
TED-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-ED	0.00	0.00	850,000	825,000	900,000	1,193,467	699,650
RTS-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - REG TRNS	0.00	0.00	26,740,000	25,735,483	24,029,974	27,361,911	26,244,266
SUT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUBURB SD	0.00	0.00	200,000	200,000	200,000	7,603	1,151
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		
SM1-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUB/MILW	0.00	0.00	5,006,000	6,054,000	6,253,308	5,090,934	4,773,132
KMT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SBRBN KGN MIDDA	0.00	0.00	50,000	70,000	90,000		
HLT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SHTL TRNS	0.00	0.00	3,160,450	3,182,835	2,733,500	2,778,264	2,945,507
OPT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - OUT-PTNT	0.00	0.00	80,000	80,000	50,000	105,085	
AIT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INERMURAL	0.00	0.00	50,000	50,000	50,000		
AST-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - ALERATION	0.00	0.00	300,000	300,000	300,000	372,819	424,562
PMO-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PUP MOBLT	0.00	0.00	60,000	60,000	60,000		160
MDK-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - K-MIDDAY	0.00	0.00	285,000	250,000	250,000	242,445	
Total Purchased Services		0.00	0.00	59,557,000	57,512,000	56,109,405	57,398,350	55,137,974
Supplies/Supply Backorders								
RTS-0-0-TRS-XX-EVSP0000	VEHICLE SUPPLIES - REG TRNS	0.00	0.00					216,486
RTS-0-0-TRS-XX-EVSPFPUB	VEHICLE SUPP-FUEL ADJ PUBLIC - REG TRN	0.00	0.00	500,000	1,500,000	1,300,000	1,644,329	1,266,859
Total Supplies/Supply Backorders		0.00	0.00	500,000	1,500,000	1,300,000	1,644,329	1,483,345
Total TRS-TRANSP OPER		0.00	0.00	60,057,000	59,012,000	57,527,100	59,039,169	56,751,181

BU600
TCH(D,C)-FACIL ACCTG&INFO SYST

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 853

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DBS-0-0-TCH-XX-ESAD1138	BUSINESS SPECIALIST, SNS - DIR/BUSNS	1.00	1.00	80,000	90,261			
DBS-0-0-TCH-XX-ESCL3365	ACCOUNT CLERK II - DIR/BUSNS	2.00	2.00	82,858	84,235	82,858	65,232	84,542
DBS-0-0-TCH-XX-ESCL3474	ACCOUNTING ASSISTANT III - DIR/BUSNS	0.00	0.00				21,765	
BSA-0-0-TCH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUS ADMIN	0.00	0.00	(4,212)	(57,130)	(5,179)		
Total **Position Salaries**		3.00	3.00	158,646	117,366	77,679	86,998	84,542
Position Benefits								
DWC-0-0-TCH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	91,856	68,542	51,423	50,807	55,967
Total **Position Benefits**		0.00	0.00	91,856	68,542	51,423	50,807	55,967
Purchased Services								
DBS-0-0-TCH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/BUSNS	0.00	0.00	500	514	514	11	18
Total **Purchased Services**		0.00	0.00	500	514	514	11	18
Supplies/Supply Backorders								
Total **Supplies/Supply Backorders**		0.00	0.00					
Capital Expenses								
Total **Capital Expenses**		0.00	0.00					
Total **TCH(D,C)-FACIL ACCTG&INFO SYST**		3.00	3.00	251,002	186,422	129,616	137,816	140,528

BU600
DSC-DESIGN & CONSTRUCTION

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 855

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
MTN-0-0-DSC-XX-ESCA0608	CONSTRUCTION ENGINEER - MAINTENAN	1.00	1.00	89,637	89,637	85,778	91,775	91,284
MTN-0-0-DSC-XX-ESCA3645	SUPERVISOR - ELECTRONICS - MAINTENAN	1.00	0.00		85,000	72,760	263	71,618
DOM-0-0-DSC-XX-ESCA0609	MGR DESIGN/CONSTRUCTION - DIR/MTNC	1.00	1.00	114,439	114,439	113,948	117,305	115,526
DOM-0-0-DSC-XX-ESCA3033	CONTRACT SPECIALIST - DIR/MTNC	1.00	1.00	99,129	99,129	99,129		
DOM-0-0-DSC-XX-ESCA3359	CONTRACT CLERK - DIR/MTNC	1.00	1.00	41,113	41,113	41,113	42,401	41,527
DOM-0-0-DSC-XX-ESCA3584	MECHANICAL ENGINEER - DIR/MTNC	1.00	1.00	94,503	94,503	94,503	97,392	95,905
CST-0-0-DSC-XX-ESCA1135	FACILITIES PLANT ANALYST - CONSTRUCT	2.00	2.00	163,810	163,810	163,810	170,689	166,043
DOM-0-0-DSC-XX-ESCL5865	SCHOOL SECRETARY I - DIR/MTNC	1.00	1.00	36,378	36,378	36,378	37,902	37,866
DOM-0-0-DSC-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - DIR/MTNC	1.00	1.00	42,558	42,558	41,113		13,048
CST-0-0-DSC-XX-ESCL5879	SCHOOL SECRETARY II - CONSTRUCT	0.00	0.00				44,159	30,048
MTN-0-0-DSC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00	(38,328)	(38,328)	(46,783)		
Total Position Salaries		10.00	9.00	643,239	728,239	701,749	601,890	662,869
Position Benefits								
DWC-0-0-DSC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	372,435	425,291	464,525	351,503	438,819
Total Position Benefits		0.00	0.00	372,435	425,291	464,525	351,503	438,819
Other Wages								
MTN-0-0-DSC-XX-EWLT9530	L.T.E. NO PENSION - MAINTENAN	0.00	0.00	75,652			27,655	
Total Other Wages		0.00	0.00	75,652			27,655	
Other Benefits								
MTN-0-0-DSC-XX-EBOW0000	BENEFITS-OTHER WAGES - MAINTENAN	0.00	0.00	11,348				
DWC-0-0-DSC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				2,986	
DWC-0-0-DSC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					
Total Other Benefits		0.00	0.00	11,348			2,986	
Purchased Services								
MTN-0-0-DSC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	10,000	10,000	10,000	10,039	14,655
MTN-0-0-DSC-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	25,000	25,000	25,000	38,599	25,052
MTN-0-0-DSC-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00	2,000	2,000	3,400	293	85
MTN-0-0-DSC-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00				590	
Total Purchased Services		0.00	0.00	37,000	37,000	38,400	49,522	39,792
Supplies/Supply Backorders								
MTN-0-0-DSC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	7,866	7,866	7,866	3,072	847
MTN-0-0-DSC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	2,600	2,600	5,336		
MTN-0-0-DSC-XX-EMAG0000	MAGAZINES & NEWSPAPERS - MAINTENAN	0.00	0.00	300	300	300	2,520	1,816
Total Supplies/Supply Backorders		0.00	0.00	10,766	10,766	13,502	5,592	2,663
Capital Expenses								
MTN-0-0-DSC-XX-EEQ50000	EQUIPMENT (5000) - MAINTENAN	0.00	0.00	6,000	6,000	8,283		
Total Capital Expenses		0.00	0.00	6,000	6,000	8,283		
Other Objects								
MTN-0-0-DSC-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - MAINTENAN	0.00	0.00	2,200	2,200	2,200		
Total Other Objects		0.00	0.00	2,200	2,200	2,200		
Total DSC-DESIGN & CONSTRUCTION		10.00	9.00	1,158,640	1,209,496	1,228,659	1,039,151	1,144,144

BU600
EHS-FACIL & MAINT OFFICE

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 856

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DBS-0-0-EHS-XX-ESCA0550	DIRECTOR FAC/MAINT - DIR/BUSNS	1.00	1.00	132,162	132,162	132,162	132,216	131,056
DBS-0-0-EHS-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - DIR/BUSNS	1.00	1.00	48,905	48,902	48,902	49,781	49,443
DBS-0-0-EHS-XX-ESCL5865	SCHOOL SECRETARY I - DIR/BUSNS	0.00	0.00				(238)	238
BSA-0-0-EHS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUS ADMIN	0.00	0.00	(9,053)	(9,053)	(11,317)		
Total **Position Salaries**		2.00	2.00	172,014	172,011	169,747	181,759	180,738
Position Benefits								
DWC-0-0-EHS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	99,596	100,454	112,373	106,147	119,648
Total **Position Benefits**		0.00	0.00	99,596	100,454	112,373	106,147	119,648
Other Wages								
DBS-0-0-EHS-XX-EWOT0000	OVERTIME - DIR/BUSNS	0.00	0.00					4,444
DBS-0-0-EHS-XX-EWPE9110	CO-OP STUDENT - DIR/BUSNS	0.00	0.00				4,451	
Total **Other Wages**		0.00	0.00				4,451	4,444
Other Benefits								
DWC-0-0-EHS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				2,599	2,941
Total **Other Benefits**		0.00	0.00				2,599	2,941
Purchased Services								
DBS-0-0-EHS-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00				10,022	
DBS-0-0-EHS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	500	500	500	2,188	466
DBS-0-0-EHS-XX-EGSV0000	GENERAL SERVICE - DIR/BUSNS	0.00	0.00	12,500	12,500	12,500	5,620	693
DBS-0-0-EHS-XX-EPST0000	POSTAGE - DIR/BUSNS	0.00	0.00	2,500	2,500	2,500	2,304	1,630
DBS-0-0-EHS-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/BUSNS	0.00	0.00				1,373	
Total **Purchased Services**		0.00	0.00	15,500	15,500	15,500	21,508	2,789
Supplies/Supply Backorders								
DBS-0-0-EHS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	9,356	9,356	9,356	13,797	11,362
DBS-0-0-EHS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/BUSNS	0.00	0.00				10,230	
DBS-0-0-EHS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIR/BUSNS	0.00	0.00	1,100	1,100	1,100	221	408
Total **Supplies/Supply Backorders**		0.00	0.00	10,456	10,456	10,456	24,248	11,771
Other Objects								
DBS-0-0-EHS-XX-EBAJ0000	BUDGET ADJ - DIR/BUSNS	0.00	0.00					(5,438)
Total **Other Objects**		0.00	0.00					(5,438)
Total **EHS-FACIL & MAINT OFFICE**		2.00	2.00	297,566	298,421	308,076	340,716	316,896

BU600
FSH-MAINTENANCE & REPAIR

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 857

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
MTN-0-0-FSH-XX-ESCA4310	MATERIAL HANDLER III - MAINTENAN	0.00	0.00			51,146		
DOM-0-0-FSH-XX-ESCA3582	MAINT & REPAIR SUPERVISOR - DIR/MTNC	3.00	3.00	270,036	270,036	270,036	273,710	251,164
DOM-0-0-FSH-XX-ESCA3600	MANAGER MAINTENANCE & REPAIR - DIR/MTN	1.00	1.00	114,439	114,439	114,439	117,223	116,219
DOM-0-0-FSH-XX-ESCA3605	PROJECT MANAGER MAINT & REPAIR - DIR/M	1.00	1.00	99,129	99,129	99,129	98,823	98,978
WHD-0-0-FSH-XX-ESCA4305	MATERIAL HANDLER II - WAREHOUSE	0.00	0.00				(134)	
DOM-0-0-FSH-XX-ESCL5865	SCHOOL SECRETARY I - DIR/MTNC	1.00	1.00	36,378	36,378	36,378	36,504	36,108
DOM-0-0-FSH-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - DIR/MTNC	0.00	0.00			42,558		
CST-0-0-FSH-XX-ESCL5879	SCHOOL SECRETARY II - CONSTRUCT	1.00	1.00	42,558	42,558		44,055	43,885
MTN-0-0-FSH-XX-ESTF3619	AUTO MECHANIC FOREMAN - MAINTENAN	1.00	0.00		54,188	54,188		(2,361)
MTN-0-0-FSH-XX-ESTM3745	BRICKLAYER CHARGEMAN - MAINTENAN	1.00	1.00	75,481	75,481	75,039	81,686	78,731
MTN-0-0-FSH-XX-ESTM3750	BRICKLAYER - MAINTENAN	4.00	3.00	215,659	287,546	285,779	80,819	212,695
MTN-0-0-FSH-XX-ESTM3755	CARPENTER CHARGEMAN - MAINTENAN	2.00	2.00	131,404	131,404	197,226	143,023	140,733
MTN-0-0-FSH-XX-ESTM3765	CARPENTER - MAINTENAN	13.00	12.00	748,663	811,052	935,828	755,845	847,073
MTN-0-0-FSH-XX-ESTM3775	ELECTRICAL CHARGEMAN - MAINTENAN	2.00	2.00	139,034	139,034	136,183	154,403	151,842
MTN-0-0-FSH-XX-ESTM3785	ELECTRICIAN - MAINTENAN	14.00	13.00	840,548	905,206	886,653	812,149	899,968
MTN-0-0-FSH-XX-ESTM3790	PAINTER CHARGEMAN - MAINTENAN	3.00	3.00	180,118	180,118	178,611	202,348	201,998
MTN-0-0-FSH-XX-ESTM3800	PAINTER - MAINTENAN	10.00	8.00	474,208	592,762	587,743	478,467	475,683
MTN-0-0-FSH-XX-ESTM3810	PLUMBING CHARGEMAN - MAINTENAN	2.00	2.00	159,315	159,315	159,315	178,224	147,600
MTN-0-0-FSH-XX-ESTM3820	PLUMBER - MAINTENAN	8.00	8.00	601,115	601,115	601,115	550,319	595,583
MTN-0-0-FSH-XX-ESTM3821	PLUMBER RESTR JRNYMN I - MAINTENAN	2.00	2.00	133,291	133,291	133,291	141,933	140,609
MTN-0-0-FSH-XX-ESTM3825	LOCKSMITH CHARGEMAN - MAINTENAN	1.00	1.00	65,702	65,702	65,742	70,206	71,113
MTN-0-0-FSH-XX-ESTM3830	LOCKSMITH - MAINTENAN	3.00	3.00	181,666	18,166	187,166	190,383	188,969
MTN-0-0-FSH-XX-ESTM3840	STEAMFITTER CHARGEMAN - MAINTENAN	2.00	2.00	165,580	165,580	161,363	190,625	164,829
MTN-0-0-FSH-XX-ESTM3850	STEAMFITTER - MAINTENAN	15.00	14.00	1,103,677	1,182,511	1,075,565	1,067,714	1,045,223
MTN-0-0-FSH-XX-ESTM3870	INSULATOR - MAINTENAN	3.00	2.00	135,258	202,888	136,263	143,302	102,181
MTN-0-0-FSH-XX-ESTM3873	INSULATOR CHARGEMAN - MAINTENAN	1.00	1.00	70,180	70,180	70,682	77,049	87,923
MTN-0-0-FSH-XX-ESTM3875	SHEET METAL CHARGEMAN - MAINTENAN	2.00	2.00	154,696	154,696	158,833	166,705	160,787
MTN-0-0-FSH-XX-ESTM3885	SHEET METAL WORKER - MAINTENAN	8.00	7.00	508,406	581,035	597,581	520,953	494,868
MTN-0-0-FSH-XX-ESTM3897	MACHINERY MAINTENANCE - MAINTENAN	1.00	1.00	67,569	67,569	56,023	73,334	65,235
MTN-0-0-FSH-XX-ESTM3900	MACHINERY MAINT REPAIRMAN - MAINTENAN	4.00	4.00	258,229	258,229	212,045	244,983	212,104
MTN-0-0-FSH-XX-ESTM3902	ELEVATOR CONSTR (BLDGS) - MAINTENAN	2.00	2.00	172,126	172,126	172,126	178,510	173,885
MTN-0-0-FSH-XX-ESTM3910	LABORER CHARGEMAN - MAINTENAN	2.00	2.00	110,400	110,400	112,609	130,658	128,622
MTN-0-0-FSH-XX-ESTM3920	LABORER BUILDINGS - MAINTENAN	25.00	25.00	1,307,710	1,307,710	1,335,320	1,439,683	1,308,589
MTN-0-0-FSH-XX-ESTM3930	PLASTERER - MAINTENAN	1.00	1.00	63,372	63,372	64,376	63,662	56,346
MTN-0-0-FSH-XX-ESTM3937	ROOFER - MAINTENAN	3.00	3.00	177,106	177,106	177,106	125,797	185,398
MTN-0-0-FSH-XX-ESTM3938	ROOFER CHARGEMAN - MAINTENAN	1.00	1.00	60,039	60,039	60,039	61,784	64,380
MTN-0-0-FSH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00	(439,221)	(476,518)	(572,246)		
Total Position Salaries		143.00	134.00	8,423,871	8,813,843	8,915,250	8,894,760	8,946,976
Position Benefits								
DWC-0-0-FSH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	4,877,421	5,147,284	5,901,896	5,194,539	5,922,898
Total Position Benefits		0.00	0.00	4,877,421	5,147,284	5,901,896	5,194,539	5,922,898
Other Wages								
MTN-0-0-FSH-XX-EWOT0000	OVERTIME - MAINTENAN	0.00	0.00	44,557	243,789	243,789	2,641	2,880
MTN-0-0-FSH-XX-EWLT9520	L.T.E. CLASSIFIED - MAINTENAN	0.00	0.00				2,259	1,154
MTN-0-0-FSH-XX-EWSR0000	SNOW REMOVAL EXTRA HOURS - MAINTENAN	0.00	0.00	50,032				
Total Other Wages		0.00	0.00	94,589	243,789	243,789	4,901	4,034
Other Benefits								
DWC-0-0-FSH-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				243	
DWC-0-0-FSH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	54,766	142,373	161,388	1,542	2,670
Total Other Benefits		0.00	0.00	54,766	142,373	161,388	1,786	2,670
Purchased Services								
MTN-0-0-FSH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	78,630	78,630	78,630	70,981	76,842
MTN-0-0-FSH-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	945,751	945,751	945,751	1,935,606	1,710,128
MTN-0-0-FSH-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00	1,000	1,000	1,000	272	79
MTN-0-0-FSH-XX-EGSV0000	GENERAL SERVICE - MAINTENAN	0.00	0.00	4,200	4,200	4,200	61	
MTN-0-0-FSH-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00	16,500	16,500	16,950	7,612	8,285
MTN-0-0-FSH-XX-EMTC0000	MAINTENANCE CONTRACTS - MAINTENAN	0.00	0.00				(39,568)	1,405
MTN-0-0-FSH-XX-EVFL0000	VEHICLE FUEL - MAINTENAN	0.00	0.00	310,000	310,000	264,000	284,251	325,527
Total Purchased Services		0.00	0.00	1,356,081	1,356,081	1,310,531	2,259,217	2,122,269

BU600
FSH-MAINTENANCE & REPAIR

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Supplies/Supply Backorders								
MTN-0-0-FSH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	2,083,527	2,083,527	2,083,085	2,090,285	1,893,022
MTN-0-0-FSH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	7,550	7,550	13,250	11,198	21,454
MTN-0-0-FSH-XX-ENTB0000	NON-TEXT BOOKS - MAINTENAN	0.00	0.00	773	773	773	285	1,001
MTN-0-0-FSH-XX-ECLN0000	CLOTHING/LINEN - MAINTENAN	0.00	0.00	1,920	1,920	1,920		49
MTN-0-0-FSH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - MAINTENAN	0.00	0.00	259	259	259		32
Total **Supplies/Supply Backorders**		0.00	0.00	2,094,029	2,094,029	2,099,287	2,101,768	1,915,560
Capital Expenses								
MTN-0-0-FSH-XX-EEQ50000	EQUIPMENT (5000) - MAINTENAN	0.00	0.00	45,000	45,000	106,300	39,526	81,590
Total **Capital Expenses**		0.00	0.00	45,000	45,000	106,300	39,526	81,590
Other Objects								
DBS-0-0-FSH-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - DIR/BUSNS	0.00	0.00	500	500	500	868	775
MTN-0-0-FSH-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - MAINTENAN	0.00	0.00				161	624
Total **Other Objects**		0.00	0.00	500	500	500	1,029	1,399
Total **FSH-MAINTENANCE & REPAIR**		143.00	134.00	16,946,257	17,842,899	18,738,941	18,497,530	18,997,398

BU600
MMP-EDUCATIONAL MAINTENANCE

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 859

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
Total Position Salaries		0.00	0.00					
Position Benefits								
Total Position Benefits		0.00	0.00					
Purchased Services								
EQM-0-0-MMP-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00				3,432	1,540
EQM-0-0-MMP-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	2,304,219	3,294,219	2,509,745	2,199,152	1,488,494
Total Purchased Services		0.00	0.00	2,304,219	3,294,219	2,509,745	2,202,584	1,490,034
Supplies/Supply Backorders								
EQM-0-0-MMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00					5,034
EQM-0-0-MMP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00				3,385	
Total Supplies/Supply Backorders		0.00	0.00				3,385	5,034
Capital Expenses								
EQM-0-0-MMP-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00				8,723	
Total Capital Expenses		0.00	0.00				8,723	
Total MMP-EDUCATIONAL MAINTENANCE		0.00	0.00	2,304,219	3,294,219	2,509,745	2,214,693	1,495,069

BU600
CLW-SPRINT

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 863

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
TSV-0-0-CLW-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00		660,000	660,000	1,625,249	1,933,842
Total Purchased Services		0.00	0.00		660,000	660,000	1,625,249	1,933,842
Total CLW-SPRINT		0.00	0.00		660,000	660,000	1,625,249	1,933,842

BU600
TLN-TECH LICENSES & EQUIP

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 864

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
SSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STDNT SRV	0.00	0.00	693,400	404,000	320,500	156,824	466,070
SDV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00	81,000				
SSU-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SPVR EXED	0.00	0.00	170,000	577,904	307,500	403,251	262,959
ADT-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00	6,200	6,100	5,617	4,500	4,500
DBS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - DIR/BUSNS	0.00	0.00	44,895	45,001	44,895	43,655	
FSC-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00	131,000	102,000	97,000	148,690	130,567
BLD-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - BUILDINGS	0.00	0.00	179,400	181,000	139,387	103,204	101,180
FSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - FOOD SERVICES	0.00	0.00	131,700	124,000	124,325	129,861	125,707
FSV-0-0-TLN-XX-ETRV0000	TRAVEL - OUT OF TOWN - FOOD SERVICES	0.00	0.00				1,595	
SYS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SYSTEMLGY	0.00	0.00	167,707	168,050	167,707	156,816	169,263
INF-0-0-TLN-XX-ECTS0000	CONTRACT SERVICES - INFORMTN	0.00	0.00				137,981	
INF-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - INFORMTN	0.00	0.00		799,200		100,821	
SFS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF SRV	0.00	0.00	466,070	1,966,070	406,071	1,657,155	179,435
TSV-0-0-TLN-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	56,608	250,000	1,469,327		
TSV-0-0-TLN-XX-EGSV0000	GENERAL SERVICE - TECH SERV	0.00	0.00				339	
TSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00	2,257,246	1,793,001	1,782,500	2,287,731	1,971,746
CSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH CM SV	0.00	0.00	51,900				
Total Purchased Services		0.00	0.00	4,437,126	6,416,326	4,864,829	5,332,428	3,411,429
Supplies/Supply Backorders								
GN6-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	1,082,000				
TSV-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH SERV	0.00	0.00	3,000,000			1,808,735	1,908,830
FSC-0-0-TLN-XX-ESWR0000	SOFTWARE-PROGRAMMED - FISCAL	0.00	0.00				126,136	
Total Supplies/Supply Backorders		0.00	0.00	4,082,000			1,934,871	1,908,830
Capital Expenses								
TSV-0-0-TLN-XX-EEQ50000	EQUIPMENT (5000) - TECH SERV	0.00	0.00		2,191,278		55,249	1,642,665
Total Capital Expenses		0.00	0.00		2,191,278		55,249	1,642,665
Total TLN-TECH LICENSES & EQUIP		0.00	0.00	8,519,126	8,607,604	4,864,829	7,322,549	6,962,924

BU600
CRR-SAFE SCHS SUPPLEMENT

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 865

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DT2-0-0-CRR-XX-ESAD0925	CHILDREN'S COURT LIAISON - OTH PL SV	1.00	0.00		70,000	70,000	57,668	51,878
OGA-0-0-CRR-XX-ESAD0170	PROJECT DIRECTOR-SSHS - OTH GN AD	0.90	0.00		102,205	25,357	107,923	47,626
OGA-0-0-CRR-XX-ESAD2106	ASST DIR-SCH SAFETY-12 MO - OTH GN AD	0.00	0.00			32,687	(3,972)	36,833
OGA-0-0-CRR-XX-ESTC5105	TEACHER - OTH GN AD	1.00	0.00		75,100	75,100		
OGA-0-0-CRR-XX-ESTC7200	TEACHER YEAR ROUND - OTH GN AD	0.00	0.00				77,747	76,977
OGA-0-0-CRR-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00				210	
Total **Position Salaries**		2.90	0.00		247,305	203,144	239,576	213,316
Position Benefits								
DWC-0-0-CRR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		144,426	134,481	139,912	141,215
Total **Position Benefits**		0.00	0.00		144,426	134,481	139,912	141,215
Other Wages								
OGA-0-0-CRR-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00				11,834	
Total **Other Wages**		0.00	0.00				11,834	
Other Benefits								
DWC-0-0-CRR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				6,911	
Total **Other Benefits**		0.00	0.00				6,911	
Purchased Services								
DT2-0-0-CRR-XX-ELPC0000	PAY TO OTHER GOV'TL UNITS - OTH PL SV	0.00	0.00				55,901	66,492
OGA-0-0-CRR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00				894	
OGA-0-0-CRR-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00		120,000	121,483	49,417	8,000
OGA-0-0-CRR-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00					192
OGA-0-0-CRR-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00				(8,375)	
OGA-0-0-CRR-XX-ELPC0000	PAY TO OTHER GOV'TL UNITS - OTH GN AD	0.00	0.00		580,000	585,000	602,628	314,668
OGA-0-0-CRR-XX-EPPT0000	PUPIL TRANSPORTATION - OTH GN AD	0.00	0.00				1,667	
OGA-0-0-CRR-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00				309	
OGA-0-0-CRR-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00				198	
Total **Purchased Services**		0.00	0.00		700,000	706,483	702,641	389,352
Supplies/Supply Backorders								
OGA-0-0-CRR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00				427	
OGA-0-0-CRR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00					6,600
OGA-0-0-CRR-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00				5,727	
OGA-0-0-CRR-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00				59	
Total **Supplies/Supply Backorders**		0.00	0.00				6,215	6,600
Capital Expenses								
OGA-0-0-CRR-XX-EEQ50000	EQUIPMENT (5000) - OTH GN AD	0.00	0.00		9,451	57,074		
Total **Capital Expenses**		0.00	0.00		9,451	57,074		
Total **CRR-SAFE SCHS SUPPLEMENT**		2.90	0.00		1,101,182	1,101,182	1,107,092	750,485

BU600
BLO-BUILDING OPERATIONS-SITES

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 866

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
BLD-0-0-BLO-XX-ESEN3500	ENGINEER I - BUILDINGS	60.00	55.00	2,486,000	2,742,000	2,856,158	2,677,330	3,035,432
BLD-0-0-BLO-XX-ESEN3505	ENGINEER II - BUILDINGS	36.00	33.00	1,646,700	1,828,800	1,855,216	1,712,904	2,036,062
BLD-0-0-BLO-XX-ESEN3510	ENGINEER III - BUILDINGS	17.00	13.00	729,300	963,900	919,869	916,633	926,258
BLD-0-0-BLO-XX-ESEN3512	ENGINEER III(250,000 SQ FT) - BUILDING	8.00	7.00	396,900	468,000	470,481	409,566	472,006
BLD-0-0-BLO-XX-ESEN3513	ENGINEER IV - BUILDINGS	7.00	12.00	741,600	432,600	434,966	434,997	492,717
BLD-0-0-BLO-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	47.00	49.00	1,999,200	1,959,900	1,934,601	1,799,000	2,133,927
BLD-0-0-BLO-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	32.00	37.00	1,206,200	1,062,400	1,106,934	835,525	962,465
BLD-0-0-BLO-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	54.00	56.00	1,993,600	1,928,550	1,936,524	1,739,734	2,045,752
BLD-0-0-BLO-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	275.54	276.77	6,614,803	6,676,559	7,436,074	6,561,173	7,595,274
BLD-0-0-BLO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(608,089)	(612,487)	(644,029)		
Total **Position Salaries**		536.54	538.77	17,206,214	17,450,222	18,306,794	17,086,867	19,699,897
Position Benefits								
DWC-0-0-BLO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	9,962,398	10,190,930	12,119,101	9,978,730	13,041,331
Total **Position Benefits**		0.00	0.00	9,962,398	10,190,930	12,119,101	9,978,730	13,041,331
Other Wages								
BLD-0-0-BLO-XX-EWST5300	SUBSTITUTE TEACHER - BUILDINGS	0.00	0.00				231	
BLD-M-B-BLO-XX-EWSE3500	SUB ENGINEER - BUILDINGS	0.00	0.00					67,947
BLD-L-B-BLO-XX-EWES0000	ENGINEER STAND-BY PAY - BUILDINGS	0.00	0.00					485
BLD-0-0-BLO-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00	134,550	134,550	134,550	95,501	103,451
BLD-0-0-BLO-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00	209,400	211,397	211,397		
BLD-0-0-BLO-XX-EWXL3580	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00	6,459	6,459	6,459		
BLD-P-B-BLO-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00				12,713	278
BLD-0-0-BLO-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	149,591	326,577	326,577	88,362	309,982
BLD-0-0-BLO-XX-EWSD3580	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00				173,655	
Total **Other Wages**		0.00	0.00	500,000	678,983	678,983	370,464	482,145
Other Benefits								
DWC-0-0-BLO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	289,500	396,526	449,487	216,351	319,180
Total **Other Benefits**		0.00	0.00	289,500	396,526	449,487	216,351	319,180
Purchased Services								
BLD-0-0-BLO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BUILDINGS	0.00	0.00				125	
BLD-0-0-BLO-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				1,277,381	
Total **Purchased Services**		0.00	0.00				1,277,507	
Supplies/Supply Backorders								
BLD-P-B-BLO-XX-EUNF0000	UNIFORMS - BUILDINGS	0.00	0.00				3,844	
Total **Supplies/Supply Backorders**		0.00	0.00				3,844	
Total **BLO-BUILDING OPERATIONS-SITES**		536.54	538.77	27,958,112	28,716,661	31,554,365	28,933,765	33,542,554

BU600
EMB(R)-BENEFITS CLEARING ACCT

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 870

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OBA-0-0-EMB-XX-ESCA1275	HPM COORDINATOR - OTH BUSNSD	1.00	1.00	50,166	72,760	72,760	20,736	73,931
OBA-0-0-EMB-XX-ESCA2511	PENSION ANALYST - OTH BUSNSD	1.00	0.00		81,902	81,000	44,152	84,094
OBA-0-0-EMB-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSN	1.00	1.00	34,000	42,388	39,060	9,427	41,550
SDV-0-0-EMB-XX-ESRA0000	RETRO ACCRUALS - STAFF DEV	0.00	0.00				4	(4)
Total **Position Salaries**		3.00	2.00	84,166	197,050	192,820	74,320	199,572
Position Benefits								
DWC-0-0-EMB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(242,630,474)	(244,426,604)	(278,932,255)	(226,098,838)	(256,156,937)
DWC-0-0-EMB-XX-EFDF0000	FOOD SERVICE/FED FRINGE REIMB - DIST W	0.00	0.00	(41,692,595)	(45,716,395)	(52,145,719)	(49,731,220)	(60,919,606)
Total **Position Benefits**		0.00	0.00	(284,323,069)	(290,142,999)	(331,077,974)	(275,830,058)	(317,076,544)
Other Wages								
DWC-0-0-EMB-XX-EWSL5105	LONGTERM SICK LEAVE-TCHRS - DIST WIDE	0.00	0.00				25,007	31,131
SDV-0-0-EMB-XX-EWLS5015	SABATTICAL LEAVE-AP - STAFF DEV	0.00	0.00				23,777	
SDV-0-0-EMB-XX-EWLS5025	SABATTICAL LEAVE-AP HS - STAFF DEV	0.00	0.00					(275)
SDV-0-0-EMB-XX-EWLS5105	SABBATICAL LEAVE-TCHRS - STAFF DEV	0.00	0.00				108,069	164,084
SDV-0-0-EMB-XX-EWLS6000	SABATICAL LEAVE-PSYCH - STAFF DEV	0.00	0.00				35,411	29,817
SDV-0-0-EMB-XX-EWLS6018	SABATICAL LEAVE-SOC WRKR - STAFF DEV	0.00	0.00				3,080	
DWC-0-0-EMB-XX-EWLS0000	SABBATICAL LEAVE - DIST WIDE	0.00	0.00	683,840	683,840	683,840		
DWC-0-0-EMB-XX-EWSV0000	SEVERANCE PAY (RETIREMENT) - DIST WIDE	0.00	0.00	2,400,000	2,400,000	3,500,000	382,609	6,264,400
Total **Other Wages**		0.00	0.00	3,083,840	3,083,840	4,183,840	577,956	6,489,159
Other Benefits								
Total **Other Benefits**		0.00	0.00					
Other Objects								
DWC-0-0-EMB-XX-E403B000	EXECUTIVE 403B - DIST WIDE	0.00	0.00					48,000
DWC-0-0-EMB-XX-EBOB0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	58,550,911	69,500,000	62,180,050	91,920,923	73,562,000
DWC-0-0-EMB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	2,080,110	3,071,921	4,718,331	2,187,091	3,065,183
DWC-0-0-EMB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	10,435,204	11,517,643	16,503,308	10,839,753	13,954,571
DWC-0-0-EMB-XX-EPLE0000	PENSION-CLASS. EMPLOYEE - DIST WIDE	0.00	0.00				5,745	(447,330)
DWC-0-0-EMB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	9,124,131	9,062,165	8,318,907	10,051,286	7,567,499
DWC-0-0-EMB-XX-EPTE0000	PENSION-CERT. EMPLOYEE - DIST WIDE	0.00	0.00			21,712,700	325,977	21,169,037
DWC-0-0-EMB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	37,107,289	34,967,671	30,943,893	32,078,872	26,356,485
DWC-0-0-EMB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	37,585,144	38,064,093	36,576,036	35,557,166	36,567,414
DWC-0-0-EMB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	6,787,805	8,026,489	7,633,655	6,895,938	7,519,778
DWC-0-0-EMB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	2,056,546	2,039,470	1,965,789	789,282	2,754,975
DWC-0-0-EMB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	91,231,641	97,139,285	127,191,485	85,798,028	110,521,863
SDV-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00	220,000	220,000	220,000	214,816	255,727
SD3-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00	100,000	100,000	100,000	114,518	70,084
TRN-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - TUIT REIM	0.00	0.00	40,000	40,000	40,000	29,886	17,721
NST-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - NST ST TR	0.00	0.00	70,000	70,000	70,000	31,787	39,957
DWC-0-0-EMB-XX-EDPC0000	DEPENDENT CARE - DIST WIDE	0.00	0.00	4,000	4,000	4,000	19,599	22,393
DWC-0-0-EMB-XX-EPPL0000	PERSONAL PROP LOSS - DIST WIDE	0.00	0.00	2,000	2,000	2,000	946	2,041
Total **Other Objects**		0.00	0.00	255,394,781	273,824,737	318,180,154	276,861,621	303,047,404
Purchased Services								
OBA-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	312,500	312,500	312,500	33,050	46,855
SFS-0-0-EMB-XX-ECNS0000	CONSULTANT SERVICES - STAFF SRV	0.00	0.00				3,606	18,874
BGC-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - BKGRND CK	0.00	0.00	231,222	231,222	84,000	148,512	50,437
DWC-0-0-EMB-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00					624
DWC-0-0-EMB-XX-EOTH0000	OTHER EXPENSES - DIST WIDE	0.00	0.00					60
DWC-0-0-EMB-XX-EPST0000	POSTAGE - DIST WIDE	0.00	0.00	89,328	89,328	89,328		
Total **Purchased Services**		0.00	0.00	633,050	633,050	485,828	185,168	116,852
Other Objects								
DWC-0-0-EMB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00	667,736			(41,298)	
Total **Other Objects**		0.00	0.00	667,736			(41,298)	
Other Objects								
DWC-0-0-EMB-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(5,215,061)	(17,592,005)	(16,838,499)		
Total **Other Objects**		0.00	0.00	(5,215,061)	(17,592,005)	(16,838,499)		
Total **EMB(R)-BENEFITS CLEARING ACCT**		3.00	2.00	(29,674,557)	(29,996,327)	(24,873,831)	1,827,709	(7,223,554)

BU600
DIJ-DISTR INS & JDGMT

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 871

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
INJ-0-0-DIJ-XX-EWPE9110	CO-OP STUDENT - INS&JDGMT	0.00	0.00				3,110	8,194
Total Other Wages		0.00	0.00				3,110	8,194
Other Benefits								
DWC-0-0-DIJ-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,816	5,424
Total Other Benefits		0.00	0.00				1,816	5,424
Other Objects								
INJ-0-0-DIJ-XX-EGLI0000	GROUP LIFE INSURANCE - INS&JDGMT	0.00	0.00				( )	
Total Other Objects		0.00	0.00				( )	
Purchased Services								
Total Purchased Services		0.00	0.00					
Other Objects								
INJ-0-0-DIJ-XX-EEAV0000	EMPLOYEE AUTO VANDALISM - INS&JDGMT	0.00	0.00	70,000	84,000	240,000	2,213	83,900
INJ-0-0-DIJ-XX-EFIN0000	FLEET INSURANCE - INS&JDGMT	0.00	0.00	250,000	240,500	237,500	235,795	223,973
INJ-0-0-DIJ-XX-EFSI0000	FIRE & STORM INSURANCE - INS&JDGMT	0.00	0.00	1,690,000	1,695,000	1,538,000	1,621,123	1,539,690
INJ-0-0-DIJ-XX-EGLB0000	GEN LIABILITY INSURANCE - INS&JDGMT	0.00	0.00	1,166,500	1,306,347	1,210,256	1,188,260	1,210,354
INJ-0-0-DIJ-XX-ELTS0000	LITIGATION SETTLEMENT - INS&JDGMT	0.00	0.00	250,000	250,000	250,000	18,700	2,586,820
INJ-0-0-DIJ-XX-EUNR0000	UNEMPLOYMENT RESV - INS&JDGMT	0.00	0.00		667,736	2,384,770	217,491	532,147
INJ-0-0-DIJ-XX-EWCM0000	WORKERS COMPENSATION - INS&JDGMT	0.00	0.00	5,434,731	5,443,900	4,790,296	4,791,291	4,733,242
DWC-0-0-DIJ-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00				41,298	
Total Other Objects		0.00	0.00	8,861,231	9,687,483	10,650,822	8,116,173	10,910,129
Total DIJ-DISTR INS & JDGMT		0.00	0.00	8,861,231	9,687,483	10,650,822	8,121,099	10,923,749

BU600
CTG-SPC & CNTG FUNDS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 876

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DWC-0-0-CTG-XX-ESTC5105	TEACHER - DIST WIDE	0.00	0.00					5,780
DWC-0-0-CTG-XX-ESTC6200	TEACHER - SPEC CAL - DIST WIDE	0.00	0.00				33,999	47,145
DWC-0-0-CTG-XX-ESUT0000	UNASSIGNED TEACHER - DIST WIDE	0.00	0.00				(10,676)	(2,309,072)
DWC-0-0-CTG-XX-ESUT5105	UNASSIGNED EXCESS TCHR - DIST WIDE	0.00	0.00				(576)	1,311,293
DWC-0-0-CTG-XX-ESUT5209	INTERN TEACHER-MTEC - DIST WIDE	0.00	0.00					
DWC-0-0-CTG-XX-ESUT7200	DAY TO DAY TEACHER - DIST WIDE	0.00	0.00					28,166
DWC-0-0-CTG-XX-ESEA5706	PARA EDUC ASST - DIST WIDE	0.00	0.00				2,598	650
OIS-0-0-CTG-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - ORTHO IM	0.00	0.00				4,122	22,522
SAM-0-0-CTG-XX-ESRA0000	RETRO ACCRUALS - SCH ADMIN	0.00	0.00				(103)	103
BLD-0-0-CTG-XX-ESRA0000	RETRO ACCRUALS - BUILDINGS	0.00	0.00				(6,843)	6,843
CBB-0-0-CTG-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(3,557,216)	(2,632,833)
SCF-0-0-CTG-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SPC CON	0.00	0.00	6,628,837	6,600,000	1,150,000		855
Total Position Salaries		0.00	0.00	6,628,837	6,600,000	1,150,000	(3,534,695)	(3,518,545)
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Wages								
SAM-0-0-CTG-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00				49	568
SAM-0-0-CTG-XX-EWSC3451	PT CLERICAL UNLIMITED - SCH ADMIN	0.00	0.00					106
GEN-0-0-CTG-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					87
EXC-0-0-CTG-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00				4,860	8,451
GEN-0-0-CTG-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				2,686	
GEN-0-0-CTG-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				93,922	32,300
DWC-0-0-CTG-XX-EWST5300	SUBSTITUTE TEACHER - DIST WIDE	0.00	0.00				271,322	123,854
SCF-0-A-CTG-XX-EWST0000	SUBSTITUTE TEACHER - SPC CONTG	0.00	0.00					223,593
DWC-0-0-CTG-XX-EWVS0000	SUB TEACHER VACANCY PAY - DIST WIDE	0.00	0.00		(3,403,049)			
DWC-0-0-CTG-XX-EWVS5300	SUB VACANCY PAY - DIST WIDE	0.00	0.00					3,239
EXC-0-0-CTG-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00				3,872	39,315
SCF-0-0-CTG-XX-EWPO0000	PART-TIME OTHER - SPC CONTG	0.00	0.00		8,314			
BLD-0-0-CTG-XX-EWSE0000	SUB ENGINEER - BUILDINGS	0.00	0.00					(570,230)
BLD-0-0-CTG-XX-EWSE3500	SUB ENGINEER - BUILDINGS	0.00	0.00					644,323
BLD-0-0-CTG-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00				(1,718)	(11,164)
BLD-0-0-CTG-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00					945
Total Other Wages		0.00	0.00		(3,394,735)		374,994	495,390
Purchased Services								
HMR-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - HUMAN RES	0.00	0.00	100,000	100,000	145,713		48,384
CSV-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	250,000				
GOE-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	100,000				
ADR-0-0-CTG-XX-EPPT0000	PUPIL TRANSPORTATION - ADJ & REFUNDS	0.00	0.00					41
SCF-0-0-CTG-XX-EAUS0000	AUDIT SERVICES - SPC CONTG	0.00	0.00	256,400				
SCF-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - SPC CONTG	0.00	0.00	35,000	35,000	35,000	34,049	342,265
SCF-0-0-CTG-XX-EOTH0000	OTHER EXPENSES - SPC CONTG	0.00	0.00	20,000	20,000	20,000		
Total Purchased Services		0.00	0.00	761,400	155,000	200,713	34,049	390,690
Supplies/Supply Backorders								
HXP-0-0-CTG-XX-ESUP0000	SUPPLIES-CONSUMABLE - INSTRUCTION PROJ	0.00	0.00			163,525		
Total Supplies/Supply Backorders		0.00	0.00			163,525		
Other Objects								
SDV-0-0-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00	100,000				
SFL-0-0-CTG-XX-ECTG0000	CONTINGENT-UNALLOTTED FUND - FNCE LTG	0.00	0.00				139,639	52,400
ADR-0-0-CTG-XX-EPPA0000	PRIOR PERIOD ADJUSTMENTS - ADJ & REFUN	0.00	0.00				6,071	
ADR-0-0-CTG-XX-EUXP0000	UNCOLLECTIBLE EXPENSES - ADJ & REFUNDS	0.00	0.00	50,000	50,000	50,000	80,517	213,887
SCF-0-0-CTG-XX-EBAJ0000	BUDGET ADJ - SPC CONTG	0.00	0.00		(2,078)			
SCF-0-0-CTG-XX-ECDF0000	CARRYOVER-DEFICIT - SPC CONTG	0.00	0.00	400,000	500,000	500,000	380,174	224,991
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	67,250	67,250	67,250	47,016	46,440
Total Other Objects		0.00	0.00	1,117,250	1,115,172	1,117,250	653,419	537,720
Total CTG-SPC & CNTG FUNDS		0.00	0.00	8,507,487	4,475,437	2,631,488	(2,472,231)	(2,094,745)

BU600
OAI-OTH ACCTS-INC FROM SCH

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 877

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GN6-0-0-OAI-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	(1,029,082)	(737,975)	(1,403,008)	(797,647)	(2,022,481)
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	(4,157,076)	(5,382,544)	(3,100,334)	(5,083,072)	(5,027,147)
GN6-0-0-OAI-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				7,000	
GN6-0-0-OAI-XX-ESGF0000	ADMINISTRATIVE FEES - GEN SCH	0.00	0.00	(1,350,617)	(2,117,251)	(1,746,175)	(1,425,940)	
CBB-0-0-OAI-XX-ESGF0000	ADMINISTRATIVE FEES - CHGBK/BBK	0.00	0.00				(270,124)	(1,283,424)
Total Purchased Services		0.00	0.00	(6,536,775)	(8,237,770)	(6,249,517)	(7,569,785)	(8,333,053)
Total OAI-OTH ACCTS-INC FROM SCH		0.00	0.00	(6,536,775)	(8,237,770)	(6,249,517)	(7,569,785)	(8,333,053)

BU600
YEA-YEAR END ACCRUAL

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 999

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Objects								
Total Other Objects		0.00	0.00					
Position Salaries								
GEN-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - GEN SCH	0.00	0.00				11,502	
GEN-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - GEN SCH	0.00	0.00				(9,388)	9,388
GEN-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - GEN SCH	0.00	0.00				(50)	456
GN4-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - GEN SCH	0.00	0.00					660
OPI-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - PRIM/INTR	0.00	0.00				52	
OPI-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - PRIM/INTR	0.00	0.00				(15,396)	15,396
OPI-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - PRIM/INTR	0.00	0.00				125	18
MTH-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - MATH	0.00	0.00				(32)	
MTL-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - MATH TCHR L	0.00	0.00				(210)	
CHI-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - CULT HRT	0.00	0.00				(675)	675
GED-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - HIGH SCH EQ	0.00	0.00				220	
STW-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - SCH TO WK	0.00	0.00				413	
STW-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - SCH TO WK	0.00	0.00				(1,058)	1,058
GRD-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - GRWTH&DEV	0.00	0.00				265	
ECS-0-0-YEA-XX-EPRA124	PAYROLL ACCRUAL-FUND 124 - ERLY CHLD	0.00	0.00				57	
ECS-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - ERLY CHLD	0.00	0.00				(37)	37
HI2-0-0-YEA-XX-EPRA124	PAYROLL ACCRUAL-FUND 124 - HRNG IMPR	0.00	0.00				(129)	
HI2-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - HRNG IMPR	0.00	0.00				(499)	499
HI2-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - HRNG IMPR	0.00	0.00				1,164	3,240
OIS-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - ORTHO IMP	0.00	0.00				(8,734)	8,734
SPL-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - SPCH/LNG	0.00	0.00				(1,051)	1,051
DTS-0-0-YEA-XX-EPRA124	PAYROLL ACCRUAL-FUND 124 - PRG SUPP TC	0.00	0.00				(25)	
SPA-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - SP ED AID	0.00	0.00				(433)	433
SAP-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - SCH AGE P	0.00	0.00				604	
SSW-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - SOCI WORK	0.00	0.00				43	
SSW-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - SOCI WORK	0.00	0.00				(4,618)	4,618
SSW-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - SOCI WORK	0.00	0.00				(1,699)	1,699
SSW-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - SOCI WORK	0.00	0.00				59	
SWA-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - SOCIAL WORK AI	0.00	0.00					64
GDC-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - GUIDANCE	0.00	0.00				113	
NRR-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - NURSE REG	0.00	0.00				(266)	266
MED-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - MED EDUC	0.00	0.00				624	
MED-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - MED EDUC	0.00	0.00				16,282	
HDH-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - HLTH-HDST	0.00	0.00				(4,787)	4,787
HDH-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - HLTH-HDST	0.00	0.00				10,752	11,389
PSY-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - PSYCH SRV	0.00	0.00				261	1,656
PSY-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - PSYCH SRV	0.00	0.00				(3,336)	3,566
AUD-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - AUDIOLOGY	0.00	0.00				(2,137)	2,137
SSV-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - STDNT SRV	0.00	0.00				(1,320)	1,320
PTS-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - PHY THRPY	0.00	0.00				(189)	189
DTI-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - OTH PL SV	0.00	0.00				102	
DTI-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - OTH PL SV	0.00	0.00				(1,320)	1,320
DTI-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - OTH PL SV	0.00	0.00				13,290	
HMS-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - HOMELESS SERV	0.00	0.00				(545)	545
HMS-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - HOMELESS SERV	0.00	0.00				(41)	41
PRT-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - PARENT INVO	0.00	0.00				13	
PRT-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - PARENT INVOLVE	0.00	0.00				(231)	231
PRT-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - PARENT INVOLVE	0.00	0.00				827	2
DII-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - DIR/IMP	0.00	0.00				(10,933)	10,933
DII-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - DIR/IMP	0.00	0.00				(17,693)	34,013
SDV-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - STAFF DEV	0.00	0.00				50,323	
SDV-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - STAFF DEV	0.00	0.00				(12,633)	12,633
SDV-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - STAFF DEV	0.00	0.00				39,497	69,385
SD9-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - STAFF DEV	0.00	0.00				62	
SDT-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - STAFF DEV TECH	0.00	0.00				(34,115)	34,115
SD1-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - STAFF DEV	0.00	0.00				10,431	
SD1-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - STAFF DEV	0.00	0.00				(4,253)	4,253
SD1-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - STAFF DEV	0.00	0.00				(11,333)	36,042
LIT-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - LITERACY CC	0.00	0.00				(163)	
SDS-0-0-YEA-XX-EPRA124	PAYROLL ACCRUAL-FUND 124 - STAFF DEV S	0.00	0.00				4,241	

BU600
YEA-YEAR END ACCRUAL

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

110 - 999

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
SSU-0-0-YEA-XX-EPRA124	PAYROLL ACCRUAL-FUND 124 - SPVR EXED	0.00	0.00				8,833	
SSU-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - SPVR EXED	0.00	0.00				(76,074)	76,074
SSU-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - SPVR EXED	0.00	0.00				(44,890)	256,760
SXD-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - SPVR EXED	0.00	0.00				1,067	1,740
BES-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - SUPERVISR	0.00	0.00				(1,193)	1,193
BES-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - SUPERVISR	0.00	0.00				(1,445)	7,852
OSC-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - OTH SPVR	0.00	0.00				1,613	
OSC-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - OTH SPVR	0.00	0.00				(4,222)	4,222
OSC-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - OTH SPVR	0.00	0.00				(172)	172
OSC-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - OTH SPVR	0.00	0.00				14,227	29,256
OSC-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - OTH SPVR	0.00	0.00				5,270	8,544
OSD-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - OTH STF SUP	0.00	0.00				(8)	
OSD-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - OTH STF SUPPORT	0.00	0.00				(730)	730
OSD-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - OTH STF SUPPOR	0.00	0.00				3,386	1,363
CMR-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - COM RELTN	0.00	0.00					
CMR-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - COM RELTN	0.00	0.00				(822)	822
CMR-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - COM RELTN	0.00	0.00				(5,712)	5,712
GAD-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - GRANT ADM	0.00	0.00				(781)	781
GAD-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - GRANT ADM	0.00	0.00				(2,873)	2,873
OGA-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - OTH GN AD	0.00	0.00				23	
OGA-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - OTH GN AD	0.00	0.00				(18,721)	18,721
OGA-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - OTH GN AD	0.00	0.00				(369)	369
OGA-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - OTH GN AD	0.00	0.00				(97,074)	129,931
SAM-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - SCH ADMIN	0.00	0.00				(4,581)	4,581
SAM-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - SCH ADMIN	0.00	0.00				1,162	1,586
FSC-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - FISCAL	0.00	0.00				77	
FSC-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - FISCAL	0.00	0.00				(2,219)	2,219
FSC-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - FISCAL	0.00	0.00				12,562	13,371
OPR-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - OPERATION	0.00	0.00				15	
SYS-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - SYSTEMLGY	0.00	0.00				(790)	790
INF-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - INFORMTN	0.00	0.00				(894)	894
SFS-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - STAFF SRV	0.00	0.00				(4,042)	4,042
RCP-0-0-YEA-XX-EPRA113	PAYROLL ACCRUAL-FUND 113 - RECRT & PLC	0.00	0.00				1,226	
RCP-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - RECRT & PLCMNT	0.00	0.00				32,628	54
NST-0-0-YEA-XX-EPRA124	PAYROLL ACCRUAL-FUND 124 - NST ST TR	0.00	0.00				15	
TSV-0-0-YEA-XX-ESRA113	RETRO ACCRUALS-113 - TECH SERV	0.00	0.00				(1,294)	1,294
TSV-0-0-YEA-XX-ESRA124	RETRO ACCRUALS-124 - TECH SERV	0.00	0.00				(414)	414
CSV-0-0-YEA-XX-EPRA313	PAYROLL ACCRUAL-FUND 313 - OTH CM SV	0.00	0.00				234	
Total Position Salaries		0.00	0.00				(174,992)	853,241
Position Benefits								
DWC-0-0-YEA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				(102,195)	564,845
Total Position Benefits		0.00	0.00				(102,195)	564,845
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total YEA-YEAR END ACCRUAL		0.00	0.00				(277,187)	1,418,086

2014–2015

Amended Adopted Budget

Fiscal Year:
July 1, 2014 – June 30, 2015

Debt Services

BU600
DBT-DEBT SERVICE

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

130 - 872

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Objects								
DWC-0-0-DBT-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	(10,280,685)	(9,242,885)	(7,342,885)	(7,040,886)	(2,200,000)
Total Other Objects		0.00	0.00	(10,280,685)	(9,242,885)	(7,342,885)	(7,040,886)	(2,200,000)
Debt Services/Insurance/Other								
ODC-0-0-DBT-XX-EACL0000	ADMIN COSTS OF LOAN - 2005A CCF	0.00	0.00					35,161
ODC-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2005A CCF	0.00	0.00	98,582	208,662	436,028	208,662	315,358
ODC-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2005A CCF	0.00	0.00		575,000	550,000	575,000	4,745,000
NSI-0-0-DBT-XX-EACL0000	ADMIN COSTS OF LOAN - NSI DEBT	0.00	0.00				(4)	366,080
NSI-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - NSI DEBT	0.00	0.00	3,004,385	3,192,335	3,547,258	3,192,335	3,675,066
NSI-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - NSI DEBT	0.00	0.00	5,550,000	5,130,000	5,375,000	5,130,000	56,255,000
DS8-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - QZAB DEBT	0.00	0.00		329,625	329,625	103,298	329,625
AD4-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - AD4-ADA 200	0.00	0.00	1,851	16,750	16,750	3,702	16,750
AD4-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - AD4-ADA 20	0.00	0.00	67,000				
AD5-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - 2004 N2 NOT	0.00	0.00		1,675	5,025	1,675	5,025
AD5-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - 2004 N2 NO	0.00	0.00		67,000	67,000	67,000	67,000
DR2-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - 2002A REFUN	0.00	0.00	28,988	47,852	56,258	47,852	56,258
DR2-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - 2002A REFU	0.00	0.00	339,550	359,558	153,304	359,558	153,304
AD6-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - A5 REG DEBT	0.00	0.00	205,487	207,718	219,560	207,718	219,560
AD6-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - A5 REG DEB	0.00	0.00	149,625	63,743	236,844	63,743	236,844
ODB-0-0-DBT-XX-EACL0000	ADMIN COSTS OF LOAN - OPER DEBT	0.00	0.00		33,886	33,586	(104,230)	11,650
ODB-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - OPER DEBT	0.00	0.00		4,350	63,825	4,350	63,825
ODB-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - OPER DEBT	0.00	0.00		290,000	3,675,000	290,000	3,675,000
QSC-0-0-DBT-XX-EACL0000	ADMIN COSTS OF LOAN - QSCB 2009 DEBT	0.00	0.00	33,800			(22,565)	(60,733)
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	900,000
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	52,650	63,450	74,250	63,450	74,250
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	
DS9-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - ADA Y DEBT	0.00	0.00		6,154	8,352		8,352
DS9-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - ADA Y DEBT	0.00	0.00		43,952	43,952		43,952
N12-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2012	0.00	0.00	19,728			21,254	
N12-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 201	0.00	0.00				43,952	
N13-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2013	0.00	0.00	294,250	307,125		204,750	
N13-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 201	0.00	0.00	515,000				
QSD-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - QSCB 2011 D	0.00	0.00	570,000				
DSP-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - DBT SERV PE	0.00	0.00	8,727,218	8,163,381	7,342,885	5,961,382	2,200,000
DSP-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - DBT SERV P	0.00	0.00	1,553,467	1,079,504		1,079,504	
Total Debt Services/Insurance/Other		0.00	0.00	27,021,231	26,001,370	24,669,152	23,312,034	75,826,980
Other Objects								
DWC-0-0-DBT-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00		(2,200,000)	(8,114,193)		
Total Other Objects		0.00	0.00		(2,200,000)	(8,114,193)		
Total DBT-DEBT SERVICE		0.00	0.00	16,740,546	14,558,485	9,212,074	16,271,148	73,626,980

2014–2015

Amended Adopted Budget

Fiscal Year:
July 1, 2014 – June 30, 2015

Nutrition Fund

BU600
NPJ(RNSGICDAFE)-NO PROJECT

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

150 - 000

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
LNC-0-0-NPN-XX-EF0D0000	FOOD - LUNCH	0.00	0.00				(39,867)	(43,449)
Total Supplies/Supply Backorders		0.00	0.00				(39,867)	(43,449)
Total NPJ(RNSGICDAFE)-NO PROJECT		0.00	0.00				(39,867)	(43,449)

BU600
NUT-SCHOOL NUTR OFFICE

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

150 - 828

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DFS-0-0-NUT-XX-ESAD0800	ADMIN-SCHOOL NUTRITION SRV - DIR/FD SR	1.00	1.00	104,061	104,061	103,565	109,129	104,769
DFS-0-0-NUT-XX-ESAD0810	FIELD SUPVR II FOOD SERV - DIR/FD SR	1.00	1.00	60,000	60,000			
DFS-0-0-NUT-XX-ESAD0815	FIELD SUPERVISOR I - DIR/FD SR	2.00	0.00		102,000			
DFS-0-0-NUT-XX-ESAD0816	FIELD SUPERVISOR I-12 MO - DIR/FD SR	0.00	2.00	100,332			84,421	
DFS-0-0-NUT-XX-ESAD1139	SNS BUSINESS SPECIALIST - DIR/FD SR	0.00	1.00	88,458			62,001	
DFS-0-0-NUT-XX-ESAD2702	SUPV DIETITIAN 12 MO - DIR/FD SR	4.00	5.00	404,027	341,929	385,311	387,694	319,221
DFS-0-0-NUT-XX-ESAD9999	TO BE DETERMINED - DIR/FD SR	1.00	0.00		62,092	75,000		
SNO-0-0-NUT-XX-ESCA2424	INVENTORY CLERK - SCH NUTR	0.00	1.00	47,000				
SNO-0-0-NUT-XX-ESCA9999	TO BE DETERMINED - SCH NUTR	0.00	1.00	40,000				1,889
PUR-0-0-NUT-XX-ESCA2410	BUYER II - PURCHASING	0.00	0.00			16,626	(1,297)	16,622
TSV-0-0-NUT-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	1.00	1.00	70,685	70,685	70,335	70,714	69,802
DFS-0-0-NUT-XX-ESCL5865	SCHOOL SECRETARY I - DIR/FD SR	1.00	1.00	27,063	36,378	36,378	19,173	36,517
SNO-0-0-NUT-XX-ESCL3360	ACCOUNT CLERK I - SCH NUTR	1.00	1.00	31,854	31,854	39,500	32,981	19,315
DFS-0-0-NUT-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - DIR/FD SR	0.80	0.00		35,412			
SNO-0-0-NUT-XX-ESFA3458	LUNCH AP COOR/TRANS CL - SCH NUTR	1.00	1.00	33,623	28,000	28,000	16,704	
SNO-0-0-NUT-XX-ESFA4055	FOOD SERVICE ASSISTANT - SCH NUTR	0.50	0.50	11,500	11,500	11,500	14,723	12,399
SNO-0-0-NUT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SCH NUTR	0.00	0.00	(100,000)	(40,000)	(38,311)		
Total Position Salaries		14.30	16.50	918,603	843,911	727,904	796,246	580,538
Position Benefits								
DWC-0-0-NUT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	830,417	778,930	747,557	734,935	596,212
Total Position Benefits		0.00	0.00	830,417	778,930	747,557	734,935	596,212
Other Wages								
DFS-0-0-NUT-XX-EWPC0000	PART TIME CLERICAL - DIR/FD SR	0.00	0.00		2,000	1,000	4,808	29,689
DFS-0-0-NUT-XX-EWPC3450	PART TIME CLERICAL - DIR/FD SR	0.00	0.00					7
SNO-0-0-NUT-XX-EWSF0000	FOOD SERVICE SUBSTITUTE - SCH NUTR	0.00	0.00				990	
Total Other Wages		0.00	0.00		2,000	1,000	5,799	29,696
Other Benefits								
DWC-0-0-NUT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,846	1,027	5,352	30,498
Total Other Benefits		0.00	0.00		1,846	1,027	5,352	30,498
Purchased Services								
DFS-0-0-NUT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/FD SR	0.00	0.00	2,000	12,000	8,200	1,525	553
DFS-0-0-NUT-XX-ECTS0000	CONTRACT SERVICES - DIR/FD SR	0.00	0.00	5,000	40,000	35,000	23,279	19,978
DFS-0-0-NUT-XX-EDUP0000	DUPLICATING/PRINTING - DIR/FD SR	0.00	0.00		6,000	10,000	5,812	4,851
DFS-0-0-NUT-XX-EGSV0000	GENERAL SERVICE - DIR/FD SR	0.00	0.00			1,000		
DFS-0-0-NUT-XX-EMTC0000	MAINTENANCE CONTRACTS - DIR/FD SR	0.00	0.00			4,000		
DFS-0-0-NUT-XX-EPST0000	POSTAGE - DIR/FD SR	0.00	0.00	2,500	1,000	1,500	22,155	42
DFS-0-0-NUT-XX-ETEL0000	TELEPHONE - DIR/FD SR	0.00	0.00	10,000			6,772	4,037
DFS-0-0-NUT-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/FD SR	0.00	0.00	8,000	2,000	1,500	1,422	2,356
SNO-0-0-NUT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH NU	0.00	0.00				60	
SNO-0-0-NUT-XX-ECTS0000	CONTRACT SERVICES - SCH NUTR	0.00	0.00	144,079	40,000	20,000	72,871	57,815
SNO-0-0-NUT-XX-EDUP0000	DUPLICATING/PRINTING - SCH NUTR	0.00	0.00	15,000	12,000	10,000	407	437
Total Purchased Services		0.00	0.00	186,579	113,000	91,200	134,306	90,072
Supplies/Supply Backorders								
DFS-0-0-NUT-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/FD SR	0.00	0.00		14,000	14,294	4,563	5,968
SNO-0-0-NUT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH NUTR	0.00	0.00	25,712	32,000	24,000	253	1,341
DFS-0-0-NUT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/FD SR	0.00	0.00	6,000	20,500	500	35,754	399,640
DFS-0-0-NUT-XX-ESW50000	NON-INST SFTWR>$50,000 - DIR/FD SR	0.00	0.00	41,208	300,000	130,000	33,691	19,524
DFS-0-0-NUT-XX-ENTB0000	NON-TEXT BOOKS - DIR/FD SR	0.00	0.00	5,000	5,000			4,380
Total Supplies/Supply Backorders		0.00	0.00	77,920	371,500	168,794	74,263	430,854
Capital Expenses								
DFS-0-0-NUT-XX-EEQ50000	EQUIPMENT (5000) - DIR/FD SR	0.00	0.00			423,000		12,081
Total Capital Expenses		0.00	0.00			423,000		12,081
Total NUT-SCHOOL NUTR OFFICE		14.30	16.50	2,013,519	2,111,187	2,160,482	1,750,904	1,769,955

BU600
DNR-SCHOOL DINNER

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

150 - 829

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DNR-0-0-DNR-XX-ESAD2702	SUPV DIETITIAN 12 MO - DINNER	1.00	0.00		75,000	90,096		
DNR-0-0-DNR-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - DINNER	1.00	2.34	66,437	30,000	29,734	7	111
DNR-0-0-DNR-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - DINNER	0.00	0.00					67
DNR-0-0-DNR-XX-ESFM4031	FOOD SERVICE MGR SUMMER - DINNER	0.00	0.00				10,659	784
DNR-0-0-DNR-XX-ESFM4050	FOOD SERV MGR TRAINEE - DINNER	0.00	0.00				25	
DNR-0-0-DNR-XX-ESFM4051	FD SERV MGR TRAINEE-SUMMER - DINNER	0.00	0.00				1,116	
DNR-0-0-DNR-XX-ESFA4055	FOOD SERVICE ASSISTANT - DINNER	11.05	11.75	201,630	120,000	200,772	93,390	78,718
DNR-0-0-DNR-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - DINNER	1.39	1.04	22,281	20,000	12,276	31,865	28,072
DNR-0-0-DNR-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - DINNER	0.00	0.00			7,000	5,017	1,941
DNR-0-0-DNR-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - DINNER	2.56	0.00		27,000		537	7,447
DNR-0-0-DNR-XX-ESFA4059	FOOD SRV ASST-IN CHARGE YR - DINNER	0.00	0.00				135	1,021
Total **Position Salaries**		17.00	15.13	290,348	272,000	339,878	142,756	118,164
Position Benefits								
DWC-0-0-DNR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	262,475	251,056	349,055	131,764	121,354
Total **Position Benefits**		0.00	0.00	262,475	251,056	349,055	131,764	121,354
Other Wages								
DNR-0-0-DNR-XX-EWXE0000	EXTRA HRS-ENGINEER - DINNER	0.00	0.00			20,000	59,324	49,852
Total **Other Wages**		0.00	0.00			20,000	59,324	49,852
Other Benefits								
DWC-0-0-DNR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			20,540	54,756	51,198
Total **Other Benefits**		0.00	0.00			20,540	54,756	51,198
Purchased Services								
DNR-0-0-DNR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DINNER	0.00	0.00	1,500	1,500	1,500	111	
DNR-0-0-DNR-XX-ECTS0000	CONTRACT SERVICES - DINNER	0.00	0.00			4,000		
Total **Purchased Services**		0.00	0.00	1,500	1,500	5,500	111	
Supplies/Supply Backorders								
DNR-0-0-DNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - DINNER	0.00	0.00	40,000	39,965	38,801		
DNR-0-0-DNR-XX-EFOD0000	FOOD - DINNER	0.00	0.00	525,000	514,395	489,900		489,900
Total **Supplies/Supply Backorders**		0.00	0.00	565,000	554,360	528,701		489,900
Total **DNR-SCHOOL DINNER**		17.00	15.13	1,119,323	1,078,916	1,263,674	388,714	830,470

BU600
LNH-SCHOOL LUNCH

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

150 - 830

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
LNC-0-0-LNH-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - LUNCH	5.20	4.80	192,591	200,897	186,162	204,607	205,013
LNC-0-0-LNH-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - LUNCH	10.00	10.40	270,400	260,356	309,900	239,587	261,544
LNC-0-0-LNH-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - LUNCH	1.60	0.00		42,360		78,044	43,977
LNC-0-0-LNH-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - LUNCH	28.10	23.59	669,820	790,203	1,024,606	768,080	782,078
LNC-0-0-LNH-XX-ESFM4021	FOOD SERV MGR II-R KING - LUNCH	0.80	0.00		22,391	23,300	22,916	24,222
LNC-0-0-LNH-XX-ESFM4025	CENTRAL KITCHEN MANAGER I - LUNCH	0.00	0.00				130	389
LNC-0-0-LNH-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - LUNCH	8.00	8.00	249,600	241,037	313,429	226,333	247,692
LNC-0-0-LNH-XX-ESFM4031	FOOD SERVICE MGR SUMMER - LUNCH	0.00	0.00				2,929	610
LNC-0-0-LNH-XX-ESFM4050	FOOD SERV MGR TRAINEE - LUNCH	4.40	6.40	166,400	116,755	124,685	67,129	91,995
LNC-0-0-LNH-XX-ESFM4051	FD SERV MGR TRAINEE-SUMMER - LUNCH	0.00	0.00				17,528	1,400
LNC-0-0-LNH-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - LUNCH	2.19	0.00		61,789		43,512	49,057
LNC-0-0-LNH-XX-ESFM6201	SKM I YEAR ROUND - LUNCH	0.80	0.80	20,800	21,180	63,540	21,249	26,207
LNC-0-0-LNH-XX-ESFM6202	SKM II YEAR ROUND - LUNCH	2.50	1.60	45,431	74,334	92,965	48,076	83,079
LNC-0-0-LNH-XX-ESFM6205	FOOD SERVICE MANAGER III (IB) - LUNCH	2.40	2.40	74,880	48,030	85,603	55,390	83,971
LNC-0-0-LNH-XX-ESFA4055	FOOD SERVICE ASSISTANT - LUNCH	239.88	241.97	4,152,172	4,734,240	4,819,427	4,084,615	4,483,366
LNC-0-0-LNH-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - LUNCH	28.63	32.07	687,110	544,701	494,746	558,813	535,468
LNC-0-0-LNH-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - LUNCH	0.00	0.00				2,100	624
LNC-0-0-LNH-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - LUNCH	13.56	13.56	232,688	242,455	226,847	195,174	252,165
LNC-0-0-LNH-XX-ESFA4059	FOOD SRV ASST-IN CHARGE YR - LUNCH	0.75	1.00	21,425	14,340	12,907	17,042	17,182
LNC-0-0-LNH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - LUNCH	0.00	0.00	(600,000)	(600,000)	(403,670)		
LNC-0-0-LNH-XX-ESRA0000	RETRO ACCRUALS - LUNCH	0.00	0.00				(5,599)	5,599
Total **Position Salaries**		348.81	346.59	6,183,317	6,815,068	7,374,447	6,647,664	7,195,648
Position Benefits								
DWC-0-0-LNH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	5,589,718	6,290,308	7,573,557	6,135,794	7,389,930
Total **Position Benefits**		0.00	0.00	5,589,718	6,290,308	7,573,557	6,135,794	7,389,930
Other Wages								
LNC-0-0-LNH-XX-EWSF0000	FOOD SERVICE SUBSTITUTE - LUNCH	0.00	0.00		245,342	270,000	325,160	177,623
LNC-0-0-LNH-XX-EWSF4100	FOOD SERVICE ASST-SUB - LUNCH	0.00	0.00				1,606	81
LNC-0-0-LNH-XX-EWFD0000	FOOD SERVICE DRIVER - LUNCH	0.00	0.00			120,000	3,054	416
LNC-0-0-LNH-XX-EWFD4065	TRUCK DRIVER - LUNCH	0.00	0.00	621,160	142,617		133,948	223,288
Total **Other Wages**		0.00	0.00	621,160	387,959	390,000	463,770	401,410
Other Benefits								
DWC-0-0-LNH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	561,529	358,086	400,530	428,060	412,248
Total **Other Benefits**		0.00	0.00	561,529	358,086	400,530	428,060	412,248
Purchased Services								
LNC-0-0-LNH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - LUNCH	0.00	0.00	6,000	6,000	6,000	6,660	5,042
LNC-0-0-LNH-XX-ECTS0000	CONTRACT SERVICES - LUNCH	0.00	0.00	600,000	600,000	400,000	1,112,676	1,411,751
LNC-0-0-LNH-XX-EGSV0000	GENERAL SERVICE - LUNCH	0.00	0.00				38,242	40,853
LNC-0-0-LNH-XX-EOTH0000	OTHER EXPENSES - LUNCH	0.00	0.00					2,796
LNC-0-0-LNH-XX-EPYS0000	PAYMENT TO STATE - LUNCH	0.00	0.00		30,000	26,000	1,013,852	1,209,723
LNC-0-0-LNH-XX-ESDF0000	STORAGE & DELIVERY/FOOD - LUNCH	0.00	0.00	1,331,599	200,000	180,000	128,941	188,182
LNC-0-0-LNH-XX-ETEL0000	TELEPHONE - LUNCH	0.00	0.00		10,000	10,000		3,788
Total **Purchased Services**		0.00	0.00	1,937,599	846,000	622,000	2,300,374	2,862,138
Supplies/Supply Backorders								
LNC-0-0-LNH-XX-ESUP0000	SUPPLIES-CONSUMABLE - LUNCH	0.00	0.00	1,971,600	1,692,529	1,500,000	1,970,238	1,858,428
CAT-0-0-LNH-XX-ESUP0000	SUPPLIES-CONSUMABLE - CATERING COSTS	0.00	0.00				13,256	
LNC-0-0-LNH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LUNCH	0.00	0.00	150,000	150,000	150,000	132,512	53,453
LNC-0-0-LNH-XX-EACN0000	ALA CARTE-NON REIMBURS - LUNCH	0.00	0.00		31,811	44,000		28,090
LNC-0-0-LNH-XX-EACR0000	ALA CARTE-REIMBURS - LUNCH	0.00	0.00		220,939	75,000	234,602	215,895
LNC-0-0-LNH-XX-EFCM0000	COMMODITIES(FEDERAL) - LUNCH	0.00	0.00	2,664,705	2,618,634	2,432,000	2,483,064	2,561,231
LNC-0-0-LNH-XX-EFOD0000	FOOD - LUNCH	0.00	0.00	14,158,517	11,289,728	11,170,363	11,763,051	10,615,018
LNC-0-0-LNH-XX-EFOT0000	FOOD OTHER - LUNCH	0.00	0.00	450,000	287,434			207,855
LNC-0-0-LNH-XX-EUNF0000	UNIFORMS - LUNCH	0.00	0.00	100,000	90,000	90,000	44,900	
Total **Supplies/Supply Backorders**		0.00	0.00	19,494,822	16,381,075	15,461,363	16,641,626	15,539,974
Capital Expenses								
BLI-0-0-LNH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BLDG IMP	0.00	0.00	150,000	50,000	43,000	3,072	41,035
LNC-0-0-LNH-XX-EEQ50000	EQUIPMENT (5000) - LUNCH	0.00	0.00	700,000	100,000	100,000		26,521
LNC-0-0-LNH-XX-EEQP0000	EQUIPMENT - LUNCH	0.00	0.00				67,529	76,915

BU600
LNH-SCHOOL LUNCH

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

150 - 830

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Total Capital Expenses		0.00	0.00	850,000	150,000	143,000	70,602	144,471
Other Objects								
LNC-0-0-LNH-XX-EPCV0000	PETTY CASH VARIANCE - LUNCH	0.00	0.00				(449)	1,212
Total Other Objects		0.00	0.00				(449)	1,212
Total LNH-SCHOOL LUNCH		348.81	346.59	35,238,145	31,228,496	31,964,897	32,687,443	33,947,034

BU600
BKF-SCHOOL BREAKFAST

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

150 - 831

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
BKF-0-0-BKF-XX-ESCA2424	INVENTORY CLERK - BREAKFAST	0.00	0.00				17,461	
BKF-0-0-BKF-XX-ESEA5705	PARA ED ASST-HOURLY - BREAKFAST	0.00	0.00				2,023	7,178
BKF-0-0-BKF-XX-ESEA5706	PARA EDUC ASST - BREAKFAST	0.00	0.00				27,462	108,918
BKF-0-0-BKF-XX-ESEA5714	GENERAL EDUC ASST - BREAKFAST	4.23	4.18	100,000	100,000	307,769	16,578	67,585
BKF-0-0-BKF-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - BREAKFAST	0.00	0.00				2,468	7,069
BKF-0-0-BKF-XX-ESEA5720	PARA ED ASST-SPEC CAL - BREAKFAST	0.00	0.00				(705)	1,424
BKF-0-0-BKF-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - BREAKFAST	0.00	0.00				5,950	19,045
BKF-0-0-BKF-XX-ESEA6113	PARA ED ASST-YEAR ROUND - BREAKFAST	0.00	0.00				6,736	25,353
BLD-0-0-BKF-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00				3,082	
BKF-0-0-BKF-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - BREAKFAST	0.80	1.20	48,148	30,492	46,541	31,783	30,897
BKF-0-0-BKF-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - BREAKFAST	1.80	2.60	67,600	46,476	77,475	38,909	48,912
BKF-0-0-BKF-XX-ESFM4011	SCHOOL KITCHEN MANAGER I-IB - BREAKFAS	0.00	0.00			5,825		
BKF-0-0-BKF-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - BREAKF	0.40	0.00		10,590		10,951	10,933
BKF-0-0-BKF-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - BREAKFAST	6.50	5.90	167,460	179,602	256,151	158,717	199,354
BKF-0-0-BKF-XX-ESFM4021	FOOD SERV MGR II-R KING - BREAKFAST	0.20	0.00		5,598		5,826	5,790
BKF-0-0-BKF-XX-ESFM4025	CENTRAL KITCHEN MANAGER I - BREAKFAST	0.00	0.00				257	97
BKF-0-0-BKF-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - BREAKFAST	3.00	2.00	62,400	96,808	78,358	86,901	86,155
BKF-0-0-BKF-XX-ESFM4050	FOOD SERV MGR TRAINEE - BREAKFAST	0.60	1.60	41,600	15,825	31,171	5,652	3,362
BKF-0-0-BKF-XX-ESFM4051	FD SERV MGR TRAINEE-SUMMER - BREAKFAST	0.00	0.00				2,749	
BKF-0-0-BKF-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - BREAKFAST	0.00	0.00				10,084	1,738
BKF-0-0-BKF-XX-ESFM6201	SKM I YEAR ROUND - BREAKFAST	0.20	0.20	5,200	5,295	15,885	5,297	6,551
BKF-0-0-BKF-XX-ESFM6202	SKM II YEAR ROUND - BREAKFAST	0.50	0.40	11,353	14,867	23,241	12,241	16,300
BKF-0-0-BKF-XX-ESFM6205	FOOD SERVICE MANAGER III (IB) - BREAKF	0.20	0.60	18,720	5,615	21,401	22,228	5,699
BKF-0-0-BKF-XX-ESFA4055	FOOD SERVICE ASSISTANT - BREAKFAST	62.99	63.88	1,096,215	1,248,436	460,616	247,082	212,865
BKF-0-0-BKF-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - BREAKFAST	0.81	8.27	177,134	15,536	90,457	88,610	41,995
BKF-0-0-BKF-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - BREAKFAST	0.00	0.00					40
BKF-0-0-BKF-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - BREAKFAST	0.00	0.00			1,434	21,054	12,271
BKF-0-0-BKF-XX-ESFA4059	FOOD SRV ASST-IN CHARGE YR - BREAKFAST	0.00	0.00				27	1,830
Total Position Salaries		82.23	90.83	1,795,830	1,775,140	1,416,324	829,433	921,372
Position Benefits								
DWC-0-0-BKF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,623,430	1,638,452	1,454,565	765,567	946,249
Total Position Benefits		0.00	0.00	1,623,430	1,638,452	1,454,565	765,567	946,249
Other Wages								
BLD-0-0-BKF-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00					450
BLD-0-0-BKF-XX-EWXL3500	ENGINEER LUNCHRM SETUP - BUILDINGS	0.00	0.00					15,831
BKF-0-0-BKF-XX-EWSF4100	FOOD SERVICE ASST-SUB - BREAKFAST	0.00	0.00				95	
Total Other Wages		0.00	0.00				95	16,281
Other Benefits								
DWC-0-0-BKF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				87	16,721
Total Other Benefits		0.00	0.00				87	16,721
Purchased Services								
BKF-0-0-BKF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BREAKFAST	0.00	0.00	2,000				
Total Purchased Services		0.00	0.00	2,000				
Supplies/Supply Backorders								
BKF-0-0-BKF-XX-ESUP0000	SUPPLIES-CONSUMABLE - BREAKFAST	0.00	0.00	40,000				
BKF-0-0-BKF-XX-EFOD0000	FOOD - BREAKFAST	0.00	0.00	4,678,750	3,786,424	3,606,120	3,932,431	3,453,481
BKF-0-0-BKF-XX-EFOT0000	FOOD OTHER - BREAKFAST	0.00	0.00					105
BKF-0-0-BKF-XX-EUNF0000	UNIFORMS - BREAKFAST	0.00	0.00				900	
Total Supplies/Supply Backorders		0.00	0.00	4,718,750	3,786,424	3,606,120	3,933,331	3,453,587
Capital Expenses								
BLD-0-0-BKF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00	15,000	15,000	18,000		
BKF-0-0-BKF-XX-EEQ50000	EQUIPMENT (5000) - BREAKFAST	0.00	0.00	200,000	12,000			(14,658)
Total Capital Expenses		0.00	0.00	215,000	27,000	18,000		(14,658)
Total BKF-SCHOOL BREAKFAST		82.23	90.83	8,355,010	7,227,016	6,495,009	5,528,515	5,339,553

BU600
SLN-SS-SCHOOL LUNCH

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

150 - 832

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SFS-0-0-SLN-XX-ESAD0800	ADMIN-SCHOOL NUTRITION SRV - SUM FD SV	0.00	0.00					779
SFS-0-0-SLN-XX-ESAD2702	SUPV DIETITIAN 12 MO - SUM FD SV	0.00	0.00					26,571
SFS-0-0-SLN-XX-ESCA2631	SR PROGRAMMER/ANALYST - SUM FD SV	0.00	0.00					3,043
SFS-0-0-SLN-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - SUM FD SV	0.00	0.00				105	3,833
SFS-0-0-SLN-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - SUM FD SV	0.00	0.00				34	
SFS-0-0-SLN-XX-ESFM4031	FOOD SERVICE MGR SUMMER - SUM FD SV	5.17	5.17	146,787	150,000	113,119	113,151	187,248
SFS-0-0-SLN-XX-ESFM4051	FD SERV MGR TRAINEE-SUMMER - SUM FD SV	0.00	0.00			5,658	4,715	1,855
SFS-0-0-SLN-XX-ESFA4055	FOOD SERVICE ASSISTANT - SUM FD SV	0.00	0.00			2,200	925	13,392
SFS-0-0-SLN-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - SUM FD SV	0.00	0.00				54	90
SFS-0-0-SLN-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - SUM FD SV	6.67	6.67	114,345	120,850	117,565	129,186	151,203
SFS-0-0-SLN-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - SUM FD SV	0.11	0.11	2,000	2,000		1,155	1,737
Total Position Salaries		11.95	11.95	263,132	272,850	238,542	249,328	389,758
Position Benefits								
DWC-0-0-SLN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	237,871	251,841	244,983	230,129	400,281
Total Position Benefits		0.00	0.00	237,871	251,841	244,983	230,129	400,281
Other Wages								
SFS-0-0-SLN-XX-EWFD0000	FOOD SERVICE DRIVER - SUM FD SV	0.00	0.00		10,000	6,000		
SFS-0-0-SLN-XX-EWFD4065	TRUCK DRIVER - SUM FD SV	0.00	0.00				209	10,949
Total Other Wages		0.00	0.00		10,000	6,000	209	10,949
Other Benefits								
DWC-0-0-SLN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		9,230	6,162	193	11,244
Total Other Benefits		0.00	0.00		9,230	6,162	193	11,244
Purchased Services								
SFS-0-0-SLN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUM FD SV	0.00	0.00	1,500	3,000	3,000	929	1,457
SFS-0-0-SLN-XX-ECTS0000	CONTRACT SERVICES - SUM FD SV	0.00	0.00	5,000	5,000	5,000	3,592	41
SFS-0-0-SLN-XX-ESDF0000	STORAGE & DELIVERY/FOOD - SUM FD SV	0.00	0.00	7,500	7,500	7,500		8,878
Total Purchased Services		0.00	0.00	14,000	15,500	15,500	4,522	10,377
Supplies/Supply Backorders								
SFS-0-0-SLN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUM FD SV	0.00	0.00	90,000	44,350	43,058	(4,470)	2,668
SFS-0-0-SLN-XX-EFCM0000	COMMODITIES(FEDERAL) - SUM FD SV	0.00	0.00			16,000	19,277	52,235
SFS-0-0-SLN-XX-EFOD0000	FOOD - SUM FD SV	0.00	0.00	550,000	575,150	547,762	(75,727)	47,395
Total Supplies/Supply Backorders		0.00	0.00	640,000	619,500	606,820	(60,920)	102,300
Total SLN-SS-SCHOOL LUNCH		11.95	11.95	1,155,003	1,178,921	1,118,007	423,462	924,912

BU600
NEB-NUTRITION EMP BENEFITS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

150 - 880

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Benefits								
DWC-0-0-NEB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(9,124,917)	(9,579,749)	(10,797,976)	(10,362,303)	(11,388,657)
DWC-0-0-NEB-XX-EFDF0000	FOOD SERVICE/FED FRINGE REIMB - DIST W	0.00	0.00			(52,294)		
Total Position Benefits		0.00	0.00	(9,124,917)	(9,579,749)	(10,850,270)	(10,362,303)	(11,388,657)
Other Objects								
DWC-0-0-NEB-XX-EBOB0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	1,000,000			3,360,736	3,138,000
DWC-0-0-NEB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	179,035	272,469	484,913	167,672	
DWC-0-0-NEB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	12,635	18,393		11,075	
DWC-0-0-NEB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	776,705	819,024	923,292	752,213	790,770
DWC-0-0-NEB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	32,482	54,736		25,782	
DWC-0-0-NEB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	736,181	793,988	808,224	708,247	743,095
DWC-0-0-NEB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	420,052	25,951	33,229	286,971	418,736
DWC-0-0-NEB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	40,418	42,581	42,626	38,884	152,036
DWC-0-0-NEB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	6,927,409	7,552,607	8,557,986	5,010,722	6,146,017
Total Other Objects		0.00	0.00	10,124,917	9,579,749	10,850,270	10,362,302	11,388,657
Total NEB-NUTRITION EMP BENEFITS		0.00	0.00	1,000,000			( )	

2014–2015

Amended Adopted Budget

Fiscal Year:
July 1, 2014 – June 30, 2015

Construction Fund

BU600
Construction Fund 210

Milwaukee Public Schools
Approved Budget
For 2015

Adopted: 10/30/2014

Account Number	Nature of Expenditure		2014	2015		Budget		Past Expenditures	
			Pos.	Pos.	Amount	2014	2013	2014	2013
MTN-0-0-VRP-11-ERVH0000	REPLACE VEHICLES	-FMS-11st Mainte	0.00	0.00	150,000	150,000	150,000	152,842	147,660
Total VRP(S)-VEHICLE REPLACEMENT			0.00	0.00	150,000	150,000	150,000	152,842	147,660
FAR-0-0-ECC-AB-ECNCVCC8	ENVIRONMNTL CODE COMP	-Administration	0.00	0.00				335	201
FAR-0-0-ECC-DW-ECNC0000	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00					301
FAR-0-0-ECC-DW-ECNC2	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00					73,106
FAR-0-0-ECC-DW-ECNC3	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00			350,000	169,965	88,152
FAR-0-0-ECC-DW-ECNC4	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00		650,000		35,642	
FAR-0-0-ECC-DW-ECNC5	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00	650,000				
Total ECC-ENVIRON CODE COMPLIANC			0.00	0.00	650,000	650,000	350,000	205,942	161,760
FAR-0-0-SPJ-BD-ECNC0000	CONSTRUCTION CONTRACTS	-Burdick	0.00	0.00				505	
FAR-0-0-SPJ-DW-ECNC0000	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00		150,000	150,000	62,697	103,740
FAR-0-0-SPJ-DW-ECNC5	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					17,089
Total SPJ(SBS)-SECURITY PROJECTS			0.00	0.00	150,000	150,000	150,000	63,202	120,829
FAR-0-0-ECP-BV-ECNC0000	CONSTRUCTION CONTRACTS	-Bay View HS	0.00	0.00					1,493
FAR-0-0-ECP-RS-ECNC0000	CONSTRUCTION CONTRACTS	-Riverside HS	0.00	0.00					1,023
FAR-0-0-ECP-SD-ECNC0000	CONSTRUCTION CONTRACTS	-South Div HS	0.00	0.00				55,023	4,400
FAR-0-0-ECP-KA-ECNC0000	CONSTRUCTION CONTRACTS	-Kagel	0.00	0.00				38,960	859
FAR-0-0-ECP-7S-ECNC0000	CONSTRUCTION CONTRACTS	-7th St Storage	0.00	0.00					9,860
FAR-0-0-ECP-DW-ECNC0000	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00				(29,027)	4,368
Total ECP(L,S)-ENERGY CONSERV PROJ			0.00	0.00				64,956	22,003
FAR-0-0-MM2-JU-ECNC0000	CONSTRUCTION CONTRACTS	-Juneau HS	0.00	0.00		134,489		30,328	1,149
FAR-0-0-MM2-JU-ECNCELC1	CONST CONT-ELECT SYSTS	-Juneau HS	0.00	0.00					1,747
FAR-0-0-MM2-JU-ECNCHVA5	CONST CONT-HVAC	-Juneau HS	0.00	0.00	89,695				
FAR-0-0-MM2-LN-ECNC2	CONSTRUCTION CONTRACTS	-Lincoln M.S. Of	0.00	0.00					131,742
FAR-0-0-MM2-LN-ECNCHVA7	CONST CONT-HVAC	-Lincoln M.S. Of	0.00	0.00				657	62,929
FAR-0-0-MM2-LN-ECNCHVA8	CONST CONT-HVAC	-Lincoln M.S. Of	0.00	0.00					51,038
FAR-0-0-MM2-TL-ECNCGND5	CONST CONT-GROUNDS	-REAGAN HIGH SCH	0.00	0.00	391,908				
FAR-0-0-MM2-MR-ECNC0000	CONSTRUCTION CONTRACTS	-Marshall HS	0.00	0.00					28,656
FAR-0-0-MM2-MR-ECNCPLB1	CONST CONT-PLUMBING	-Marshall HS	0.00	0.00					(241,356)
FAR-0-0-MM2-BV-ECNC2	CONSTRUCTION CONTRACTS	-Bay View HS	0.00	0.00				2,520	
FAR-0-0-MM2-BV-ECNCFLC5	CONST CONT-FLOOR/CEILING	-Bay View HS	0.00	0.00	46,590				
FAR-0-0-MM2-BV-ECNCGND0	CONST CONT-GROUNDS	-Bay View HS	0.00	0.00				88	
FAR-0-0-MM2-BV-ECNCHVA9	CONST CONT-HVAC	-Bay View HS	0.00	0.00				30,692	
FAR-0-0-MM2-BV-ECNCWND4	CONST CONT-WINDOWS/DOORS	-Bay View HS	0.00	0.00		275,994		25,782	
FAR-0-0-MM2-MT-ECNCROF5	CONST CONT-ROOFS	-BRADLEY TRD&TEC	0.00	0.00	231,208				
FAR-0-0-MM2-CT-ECNCPLB4	CONST CONT-PLUMBING	-Custer HS	0.00	0.00				75,404	
FAR-0-0-MM2-CT-ECNCROF0	CONST CONT-ROOFS	-Custer HS	0.00	0.00					(10,216)
FAR-0-0-MM2-CT-ECNCROF1	CONST CONT-ROOFS	-Custer HS	0.00	0.00					(799,508)
FAR-0-0-MM2-CT-ECNCROF2	CONST CONT-ROOFS	-Custer HS	0.00	0.00					41,554
FAR-0-0-MM2-HA-ECNC0000	CONSTRUCTION CONTRACTS	-Hamilton HS	0.00	0.00				4,488	
FAR-0-0-MM2-HA-ECNCHVA9	CONST CONT-HVAC	-Hamilton HS	0.00	0.00					3,682
FAR-0-0-MM2-RK-ECNC0000	CONSTRUCTION CONTRACTS	-Rufus King HS	0.00	0.00				67,239	1,861
FAR-0-0-MM2-RK-ECNCHVA4	CONST CONT-HVAC	-Rufus King HS	0.00	0.00				14,261	
FAR-0-0-MM2-MA-ECNCELV2	CONST CONT-ELEVATORS	-Madison HS	0.00	0.00					18,283
FAR-0-0-MM2-MA-ECNCHVA8	CONST CONT-HVAC	-Madison HS	0.00	0.00				72,748	5,479

BU600
Construction Fund 210

Milwaukee Public Schools
Approved Budget
For 2015

Adopted: 10/30/2014

Account Number	Nature of Expenditure		2014	2015		Budget		Past Expenditures	
			Pos.	Pos.	Amount	2014	2013	2014	2013
FAR-0-0-MM2-ND-ECNC0000	CONSTRUCTION CONTRACTS	-North Div HS	0.00	0.00		88,315		6,405	
FAR-0-0-MM2-ND-ECNCHVA9	CONST CONT-HVAC	-North Div HS	0.00	0.00				72,047	21,376
FAR-0-0-MM2-NO-ECNCFLC5	CONST CONT-FLOOR/CEILING	-NORTH DIVISION	0.00	0.00	40,543				
FAR-0-0-MM2-PK-ECNC0000	CONSTRUCTION CONTRACTS	-Pulaski HS	0.00	0.00		90,774		14,617	
FAR-0-0-MM2-PK-ECNCHVA1	CONST CONT-HVAC	-Pulaski HS	0.00	0.00					138,803
FAR-0-0-MM2-RS-ECNC0000	CONSTRUCTION CONTRACTS	-Riverside HS	0.00	0.00		110,000		43,604	3,345
FAR-0-0-MM2-RS-ECNCGND9	CONST CONT-GROUNDS	-Riverside HS	0.00	0.00				350,660	406,966
FAR-0-0-MM2-RS-ECNCHVA1	CONST CONT-HVAC	-Riverside HS	0.00	0.00					80,682
FAR-0-0-MM2-RS-ECNCHVA8	CONST CONT-HVAC	-Riverside HS	0.00	0.00				352	
FAR-0-0-MM2-SD-ECNC0000	CONSTRUCTION CONTRACTS	-South Div HS	0.00	0.00				415,674	59,308
FAR-0-0-MM2-SD-ECNCFLC1	CONST CONT-FLOOR/CEILING	-South Div HS	0.00	0.00				26,787	197,079
FAR-0-0-MM2-SD-ECNCHVA0	CONST CONT-HVAC	-South Div HS	0.00	0.00				2,476	264
FAR-0-0-MM2-SD-ECNCROF1	CONST CONT-ROOFS	-South Div HS	0.00	0.00					(77,611)
FAR-0-0-MM2-VN-ECNC0000	CONSTRUCTION CONTRACTS	-Vincent HS	0.00	0.00		90,808		600	
FAR-0-0-MM2-VN-ECNC5	CONSTRUCTION CONTRACTS	-Vincent HS	0.00	0.00	103,700				
FAR-0-0-MM2-VN-ECNCHVA5	CONST CONT-HVAC	-Vincent HS	0.00	0.00	367,047				
FAR-0-0-MM2-VN-ECNCMIS3	CONST	-Vincent HS	0.00	0.00				235,723	6,980
FAR-0-0-MM2-VN-ECNCPLB4	CONST CONT-PLUMBING	-Vincent HS	0.00	0.00		155,761		68,474	
FAR-0-0-MM2-VN-ECNCWND4	CONST CONT-WINDOWS/DOORS	-Vincent HS	0.00	0.00		91,090		695	
FAR-0-0-MM2-WA-ECNC0000	CONSTRUCTION CONTRACTS	-Old Washington	0.00	0.00		187,148		1,056	15,250
FAR-0-0-MM2-WA-ECNCHVA9	CONST CONT-HVAC	-Old Washington	0.00	0.00					19,967
FAR-0-0-MM2-WA-ECNCMSN1	CONST CONT-MASONRY	-Old Washington	0.00	0.00					332,690
FAR-0-0-MM2-WA-ECNCROF2	CONST CONT-ROOFS	-Old Washington	0.00	0.00				836	5,088
FAR-0-0-MM2-IT-ECNCMSN5	CONST CONT-MASONRY	-WA HS INFO TECH	0.00	0.00	193,645				
FAR-0-0-MM2-AD-ECNC0000	CONSTRUCTION CONTRACTS	-Audubon MS	0.00	0.00					38,283
FAR-0-0-MM2-AD-ECNCWND5	CONST CONT-WINDOWS/DOORS	-Audubon MS	0.00	0.00	85,115				
FAR-0-0-MM2-A4-ECNCELC3	CONST CONT-ELECT SYSTS	-ALLIANCE HS	0.00	0.00			67,326	58,096	7,805
FAR-0-0-MM2-BE-ECNC0000	CONSTRUCTION CONTRACTS	-WEDGEWOOD PARK	0.00	0.00		34,630		58,751	
FAR-0-0-MM2-BG-ECNCPNT5	CONST CONT-PAINTING	-Burroughs MS	0.00	0.00	155,477				
FAR-0-0-MM2-PS-ECNCWND5	CONST CONT-WINDOWS/DOORS	-Project Stay	0.00	0.00	171,334				
FAR-0-0-MM2-FR-ECNC0000	CONSTRUCTION CONTRACTS	-Fritsche MS	0.00	0.00		52,464		89,281	
FAR-0-0-MM2-FR-ECNCHVA2	CONST CONT-HVAC	-Fritsche MS	0.00	0.00				7,420	9,491
FAR-0-0-MM2-FR-ECNCPNT5	CONST CONT-PAINTING	-Fritsche MS	0.00	0.00	175,290				
FAR-0-0-MM2-KZ-ECNC0000	CONSTRUCTION CONTRACTS	-Kosciuszko	0.00	0.00				9,057	
FAR-0-0-MM2-GA-ECNC0000	CONSTRUCTION CONTRACTS	-Grand Ave MS	0.00	0.00		55,018		61,820	
FAR-0-0-MM2-MS-ECNCELC5	CONST CONT-ELECT SYSTS	-MORSE*MARSHALL	0.00	0.00	173,000				
FAR-0-0-MM2-MS-ECNCFLC2	CONST CONT-FLOOR/CEILING	-MORSE*MARSHALL	0.00	0.00				9,072	
FAR-0-0-MM2-MS-ECNCHVA5	CONST CONT-HVAC	-MORSE*MARSHALL	0.00	0.00	25,290				
FAR-0-0-MM2-MU-ECNCLKR9	CONST CONT-LOCKERS	-NORTHWEST SCNDR	0.00	0.00					26,658
FAR-0-0-MM2-MU-ECNCROF0	CONST CONT-ROOFS	-NORTHWEST SCNDR	0.00	0.00					(15,000)
FAR-0-0-MM2-MU-ECNCROF1	CONST CONT-ROOFS	-NORTHWEST SCNDR	0.00	0.00					(839,255)
FAR-0-0-MM2-DA-ECNCLKR1	CONST CONT-LOCKERS	-Douglas Acad	0.00	0.00					(11,202)
FAR-0-0-MM2-SH-ECNC0000	CONSTRUCTION CONTRACTS	-Sholes MS	0.00	0.00				132	
FAR-0-0-MM2-SS-ECNC0000	CONSTRUCTION CONTRACTS	-Scott MS	0.00	0.00		159,126		77,192	
FAR-0-0-MM2-SB-ECNC0000	CONSTRUCTION CONTRACTS	-Steuben MS	0.00	0.00		118,344			
FAR-0-0-MM2-WK-ECNC0000	CONSTRUCTION CONTRACTS	-Walker MS	0.00	0.00				10,297	
FAR-0-0-MM2-WB-ECNC0000	CONSTRUCTION CONTRACTS	-Webster MS	0.00	0.00				308	
FAR-0-0-MM2-WB-ECNC5	CONSTRUCTION CONTRACTS	-Webster MS	0.00	0.00	202,000				
FAR-0-0-MM2-WB-ECNCELV5	CONST CONT-ELEVATORS	-Webster MS	0.00	0.00	184,547				
FAR-0-0-MM2-ME-ECNCPNT4	CONST CONT-PAINTING	-GOLDA MEIR II	0.00	0.00		97,300			
FAR-0-0-MM2-JM-ECNC0000	CONSTRUCTION CONTRACTS	-MADISON ACAD CM	0.00	0.00		220,593		18,253	2,860
FAR-0-0-MM2-ML-ECNC0000	CONSTRUCTION CONTRACTS	-Milw Sch/Lang	0.00	0.00		242,676			
FAR-0-0-MM2-ML-ECNCHVA1	CONST CONT-HVAC	-Milw Sch/Lang	0.00	0.00					4,608
FAR-0-0-MM2-ML-ECNCLKR9	CONST CONT-LOCKERS	-Milw Sch/Lang	0.00	0.00					34,475
FAR-0-0-MM2-ML-ECNCROF0	CONST CONT-ROOFS	-Milw Sch/Lang	0.00	0.00					(15,000)
FAR-0-0-MM2-ML-ECNCROF1	CONST CONT-ROOFS	-Milw Sch/Lang	0.00	0.00					(268,294)
FAR-0-0-MM2-AF-ECNC0000	CONSTRUCTION CONTRACTS	-Allen-Field	0.00	0.00				34,287	528
FAR-0-0-MM2-AF-ECNCELC5	CONST CONT-ELECT SYSTS	-Allen-Field	0.00	0.00	165,646				
FAR-0-0-MM2-AF-ECNCHVA4	CONST CONT-HVAC	-Allen-Field	0.00	0.00		64,152		59,043	

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FAR-0-0-MM2-AF-ECNCMSN5	CONST CONT-MASONRY	-Allen-Field	0.00	0.00	154,696				
FAR-0-0-MM2-AU-ECNC0000	CONSTRUCTION CONTRACTS	-Auer Ave	0.00	0.00				2,558	
FAR-0-0-MM2-AU-ECNCFLC1	CONST CONT-FLOOR/CEILING	-Auer Ave	0.00	0.00					16,147
FAR-0-0-MM2-BA-ECNCHVA1	CONST CONT-HVAC	-Barton	0.00	0.00					11,572
FAR-0-0-MM2-BA-ECNCHVA5	CONST CONT-HVAC	-Barton	0.00	0.00	30,702				
FAR-0-0-MM2-KN-ECNCHVA4	CONST CONT-HVAC	-ML King	0.00	0.00		86,202		58,890	
FAR-0-0-MM2-KN-ECNCROF1	CONST CONT-ROOFS	-ML King	0.00	0.00					(488,472)
FAR-0-0-MM2-BR-ECNC0000	CONSTRUCTION CONTRACTS	-Brown St	0.00	0.00					40,497
FAR-0-0-MM2-BR-ECNCPNT5	CONST CONT-PAINTING	-Brown St	0.00	0.00	252,458				
FAR-0-0-MM2-BR-ECNCROF5	CONST CONT-ROOFS	-Brown St	0.00	0.00	639,706				
FAR-0-0-MM2-BU-ECNCHVA8	CONST CONT-HVAC	-Bruce	0.00	0.00					10,203
FAR-0-0-MM2-BU-ECNCROF5	CONST CONT-ROOFS	-Bruce	0.00	0.00	560,696				
FAR-0-0-MM2-BY-ECNCPNT4	CONST CONT-PAINTING	-Bryant	0.00	0.00		81,715		25,021	
FAR-0-0-MM2-BK-ECNC2	CONSTRUCTION CONTRACTS	-Burbank	0.00	0.00					65,390
FAR-0-0-MM2-BK-ECNCGND5	CONST CONT-GROUNDS	-Burbank	0.00	0.00	153,246				
FAR-0-0-MM2-BK-ECNCWND4	CONST CONT-WINDOWS/DOORS	-Burbank	0.00	0.00		136,210		13,101	
FAR-0-0-MM2-T6-ECNCHVA5	CONST CONT-HVAC	-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				
FAR-0-0-MM2-CS-ECNCPNT4	CONST CONT-PAINTING	-Cass St	0.00	0.00		233,985		11,766	
FAR-0-0-MM2-CK-ECNC2	CONSTRUCTION CONTRACTS	-Clarke St	0.00	0.00					134,004
FAR-0-0-MM2-CK-ECNCROF1	CONST CONT-ROOFS	-Clarke St	0.00	0.00					(349,111)
FAR-0-0-MM2-CL-ECNCHVA9	CONST CONT-HVAC	-Clemens	0.00	0.00					16,354
FAR-0-0-MM2-CL-ECNCROF4	CONST CONT-ROOFS	-Clemens	0.00	0.00		404,457		37,128	
FAR-0-0-MM2-CO-ECNC0000	CONSTRUCTION CONTRACTS	-Congress	0.00	0.00					14,621
FAR-0-0-MM2-CO-ECNCPNT4	CONST CONT-PAINTING	-Congress	0.00	0.00		46,185		2,608	
FAR-0-0-MM2-CP-ECNCHVA1	CONST CONT-HVAC	-Cooper	0.00	0.00					(399,854)
FAR-0-0-MM2-CP-ECNCHVA5	CONST CONT-HVAC	-Cooper	0.00	0.00	31,290				
FAR-0-0-MM2-CG-ECNC0000	CONSTRUCTION CONTRACTS	-Craig Montes	0.00	0.00				8,595	
FAR-0-0-MM2-CU-ECNCGND1	CONST CONT-GROUNDS	-Curtin	0.00	0.00					4,092
FAR-0-0-MM2-CU-ECNCHVA4	CONST CONT-HVAC	-Curtin	0.00	0.00		43,752		22,415	
FAR-0-0-MM2-81-ECNCWND5	CONST CONT-WINDOWS/DOORS	-Eighty-First St	0.00	0.00	204,701				
FAR-0-0-MM2-GT-ECNCHVA4	CONST CONT-HVAC	-German Tmm	0.00	0.00		61,152		55,196	
FAR-0-0-MM2-EL-ECNC0000	CONSTRUCTION CONTRACTS	-Elm Crtv Arts	0.00	0.00		99,992		56,199	18,115
FAR-0-0-MM2-SC-ECNCFLC2	CONST CONT-FLOOR/CEILING	-Starms EC	0.00	0.00				9,176	
FAR-0-0-MM2-TW-ECNCFLC5	CONST CONT-FLOOR/CEILING	-Thurston Woods	0.00	0.00	81,459				
FAR-0-0-MM2-FV-ECNC0000	CONSTRUCTION CONTRACTS	-Fairview	0.00	0.00				31,468	
FAR-0-0-MM2-FW-ECNCPLB4	CONST CONT-PLUMBING	-Fernwood	0.00	0.00		134,980		19,741	
FAR-0-0-MM2-53-ECNCFLC2	CONST CONT-FLOOR/CEILING	-Fifty-Third St	0.00	0.00					22,382
FAR-0-0-MM2-FH-ECNC0000	CONSTRUCTION CONTRACTS	-Forest Home Ave	0.00	0.00					7,245
FAR-0-0-MM2-FH-ECNCHVA4	CONST CONT-HVAC	-Forest Home Ave	0.00	0.00		81,177		60,229	
FAR-0-0-MM2-FH-ECNCROF2	CONST CONT-ROOFS	-Forest Home Ave	0.00	0.00					1,400
FAR-0-0-MM2-BF-ECNC0000	CONSTRUCTION CONTRACTS	-Ben Franklin	0.00	0.00		771,696		38,945	
FAR-0-0-MM2-BF-ECNCHVA4	CONST CONT-HVAC	-Ben Franklin	0.00	0.00		80,169		49,417	
FAR-0-0-MM2-BF-ECNCROF4	CONST CONT-ROOFS	-Ben Franklin	0.00	0.00		740,027		23,590	
FAR-0-0-MM2-FT-ECNCHVA4	CONST CONT-HVAC	-Fratney St	0.00	0.00		70,377		49,871	
FAR-0-0-MM2-GS-ECNC0000	CONSTRUCTION CONTRACTS	-Gaenslen	0.00	0.00				285,115	3,897
FAR-0-0-MM2-GS-ECNC3	CONSTRUCTION CONTRACTS	-Gaenslen	0.00	0.00			59,750		44,901
FAR-0-0-MM2-GS-ECNCFLC1	CONST CONT-FLOOR/CEILING	-Gaenslen	0.00	0.00					2,653
FAR-0-0-MM2-GS-ECNCMSN1	CONST CONT-MASONRY	-Gaenslen	0.00	0.00					(173,319)
FAR-0-0-MM2-GS-ECNCPLB2	CONST CONT-PLUMBING	-Gaenslen	0.00	0.00				9,525	17,772
FAR-0-0-MM2-GS-ECNCROF0	CONST CONT-ROOFS	-Gaenslen	0.00	0.00					(15,000)
FAR-0-0-MM2-GS-ECNCROF1	CONST CONT-ROOFS	-Gaenslen	0.00	0.00					(198,301)
FAR-0-0-MM2-GS-ECNCROF2	CONST CONT-ROOFS	-Gaenslen	0.00	0.00					49,967
FAR-0-0-MM2-GH-ECNC0000	CONSTRUCTION CONTRACTS	-Lloyd Barbee Mo	0.00	0.00				8,582	20,462
FAR-0-0-MM2-GL-ECNCELC5	CONST CONT-ELECT SYSTS	-Garland	0.00	0.00	95,417				
FAR-0-0-MM2-GO-ECNC0000	CONSTRUCTION CONTRACTS	-Goodrich	0.00	0.00				10,715	
FAR-0-0-MM2-GO-ECNCHVA5	CONST CONT-HVAC	-Goodrich	0.00	0.00	45,002				
FAR-0-0-MM2-US-ECNC0000	CONSTRUCTION CONTRACTS	-Grant	0.00	0.00					7,504
FAR-0-0-MM2-GT-ECNC0000	CONSTRUCTION CONTRACTS	-Grantosa Dr	0.00	0.00				11,216	

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FAR-0-0-MM2-GT-ECNCHVA1	CONST CONT-HVAC	-Grantosa Dr	0.00	0.00					(370,060)
FAR-0-0-MM2-GT-ECNCMSN5	CONST CONT-MASONRY	-Grantosa Dr	0.00	0.00	71,120				
FAR-0-0-MM2-GN-ECNC0000	CONSTRUCTION CONTRACTS	-Greenfield	0.00	0.00				31,638	
FAR-0-0-MM2-GN-ECNCHVA5	CONST CONT-HVAC	-Greenfield	0.00	0.00					6,446
FAR-0-0-MM2-HP-ECNC0000	CONSTRUCTION CONTRACTS	-Hampton	0.00	0.00				25,450	
FAR-0-0-MM2-HP-ECNCHVA6	CONST CONT-HVAC	-Hampton	0.00	0.00					76,473
FAR-0-0-MM2-HH-ECNC0000	CONSTRUCTION CONTRACTS	-Happy Hill	0.00	0.00				13,962	85,537
FAR-0-0-MM2-HH-ECNCELC5	CONST CONT-ELECT SYSTS	-Happy Hill	0.00	0.00	68,877				
FAR-0-0-MM2-HL-ECNCHVA5	CONST CONT-HVAC	-Hawley	0.00	0.00					13,250
FAR-0-0-MM2-HW-ECNCHVA1	CONST CONT-HVAC	-Hawthorne	0.00	0.00					255
FAR-0-0-MM2-HI-ECNCWND5	CONST CONT-WINDOWS/DOORS	-Hi-Mount Blvd	0.00	0.00	158,934				
FAR-0-0-MM2-HM-ECNCHVA9	CONST CONT-HVAC	-Holmes	0.00	0.00				201	
FAR-0-0-MM2-KE-ECNC0000	CONSTRUCTION CONTRACTS	-Keefe Ave	0.00	0.00		724,246		44,234	
FAR-0-0-MM2-KI-ECNCPNT4	CONST CONT-PAINTING	-Kilbourn	0.00	0.00		124,475		25,228	
FAR-0-0-MM2-LF-ECNCHVA6	CONST CONT-HVAC	-LaFollette	0.00	0.00					6,295
FAR-0-0-MM2-LA-ECNCHVA4	CONST CONT-HVAC	-Lancaster	0.00	0.00		54,252		52,576	
FAR-0-0-MM2-LI-ECNCGND5	CONST CONT-GROUNDS	-Lincoln Ave	0.00	0.00	680,980				
FAR-0-0-MM2-LI-ECNCHVA4	CONST CONT-HVAC	-Lincoln Ave	0.00	0.00		71,052		57,481	
FAR-0-0-MM2-LO-ECNC0000	CONSTRUCTION CONTRACTS	-Longfellow	0.00	0.00					384,350
FAR-0-0-MM2-LO-ECNCHVA1	CONST CONT-HVAC	-Longfellow	0.00	0.00					(254,385)
FAR-0-0-MM2-LW-ECNCHVA9	CONST CONT-HVAC	-Lowell	0.00	0.00					11,004
FAR-0-0-MM2-LW-ECNCWND4	CONST CONT-WINDOWS/DOORS	-Lowell	0.00	0.00		358,897		607	
FAR-0-0-MM2-MB-ECNC0000	CONSTRUCTION CONTRACTS	-Manitoba	0.00	0.00				208,289	
FAR-0-0-MM2-MB-ECNCHVA1	CONST CONT-HVAC	-Manitoba	0.00	0.00				10,314	11,723
FAR-0-0-MM2-MD-ECNC0000	CONSTRUCTION CONTRACTS	-Maryland Ave	0.00	0.00				8,165	
FAR-0-0-MM2-MI-ECNCELC3	CONST CONT-ELECT SYSTS	-Mitchell	0.00	0.00			176,191	138,461	114,552
FAR-0-0-MM2-95-ECNCPNT5	CONST CONT-PAINTING	-Ninety-Fifth St	0.00	0.00	171,084				
FAR-0-0-MM2-ZA-ECNCFLC2	CONST CONT-FLOOR/CEILING	-Zablocki	0.00	0.00				15,936	
FAR-0-0-MM2-PA-ECNC0000	CONSTRUCTION CONTRACTS	-GW CARVER	0.00	0.00		49,508		141	
FAR-0-0-MM2-PA-ECNCGND5	CONST CONT-GROUNDS	-GW CARVER	0.00	0.00	105,105				
FAR-0-0-MM2-CA-ECNCELC5	CONST CONT-ELECT SYSTS	-Carson Acad	0.00	0.00	108,347				
FAR-0-0-MM2-CA-ECNCELV5	CONST CONT-ELEVATORS	-Carson Acad	0.00	0.00	128,226				
FAR-0-0-MM2-RI-ECNCHVA4	CONST CONT-HVAC	-Riley	0.00	0.00		73,977		67,370	
FAR-0-0-MM2-AA-ECNC0000	CONSTRUCTION CONTRACTS	-Acad/Accel Lrng	0.00	0.00		40,566		50,893	
FAR-0-0-MM2-IS-ECNCROF2	CONST CONT-ROOFS	-ROGERS ST ACADM	0.00	0.00					67
FAR-0-0-MM2-SF-ECNCHVA8	CONST CONT-HVAC	-Siefert	0.00	0.00				5,502	14,752
FAR-0-0-MM2-SV-ECNCELC5	CONST CONT-ELECT SYSTS	-Silver Spring	0.00	0.00	117,888				
FAR-0-0-MM2-SV-ECNCHVA5	CONST CONT-HVAC	-Silver Spring	0.00	0.00	41,114				
FAR-0-0-MM2-65-ECNC0000	CONSTRUCTION CONTRACTS	-Sixty-Fifth St	0.00	0.00				367	2,459
FAR-0-0-MM2-HC-ECNCHVA1	CONST CONT-HVAC	-Honey Creek	0.00	0.00				88	88
FAR-0-0-MM2-KL-ECNCHVA4	CONST CONT-HVAC	-Kluge	0.00	0.00		32,130			
FAR-0-0-MM2-KL-ECNCHVA7	CONST CONT-HVAC	-Kluge	0.00	0.00				41,150	1,383
FAR-0-0-MM2-KL-ECNCHVA9	CONST CONT-HVAC	-Kluge	0.00	0.00				12,477	
FAR-0-0-MM2-SY-ECNCWND5	CONST CONT-WINDOWS/DOORS	-Story	0.00	0.00	132,074				
FAR-0-0-MM2-SU-ECNCHVA5	CONST CONT-HVAC	-Stuart	0.00	0.00	34,295				
FAR-0-0-MM2-35-ECNCPNT5	CONST CONT-PAINTING	-BARACK OBAMA K8	0.00	0.00	85,813				
FAR-0-0-MM2-TU-ECNCHVA5	CONST CONT-HVAC	-Thoreau	0.00	0.00	55,122				
FAR-0-0-MM2-TP-ECNCGND4	CONST CONT-GROUNDS	-Parkside	0.00	0.00				9,084	
FAR-0-0-MM2-TO-ECNC0000	CONSTRUCTION CONTRACTS	-Townsend St	0.00	0.00				26,934	1,169
FAR-0-0-MM2-TO-ECNCWND1	CONST CONT-WINDOWS/DOORS	-Townsend St	0.00	0.00				386	5,028
FAR-0-0-MM2-TR-ECNCPNT4	CONST CONT-PAINTING	-Trowbridge St	0.00	0.00		107,308		19,804	
FAR-0-0-MM2-TR-ECNCROF1	CONST CONT-ROOFS	-Trowbridge St	0.00	0.00				264	
FAR-0-0-MM2-TR-ECNCWND1	CONST CONT-WINDOWS/DOORS	-Trowbridge St	0.00	0.00					670
FAR-0-0-MM2-WE-ECNC0000	CONSTRUCTION CONTRACTS	-Westside Acad	0.00	0.00				6,572	
FAR-0-0-MM2-WE-ECNCMSN5	CONST CONT-MASONRY	-Westside Acad	0.00	0.00	115,955				
FAR-0-0-MM2-21-ECNCFLC1	CONST CONT-FLOOR/CEILING	-GT JACKSON EC E	0.00	0.00					16,805
FAR-0-0-MM2-MN-ECNCHVA9	CONST CONT-HVAC	-McNair	0.00	0.00					5,063
FAR-0-0-MM2-VC-ECNCHVA7	CONST CONT-HVAC	-Victory	0.00	0.00				21,432	4,545
FAR-0-0-MM2-VU-ECNC0000	CONSTRUCTION CONTRACTS	-Vieau	0.00	0.00					9,126

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Account Number	Nature of Expenditure		2014	2015		Budget		Past Expenditures	
			Pos.	Pos.	Amount	2014	2013	2014	2013
FAR-0-0-MM2-WC-ECNCHVA5	CONST CONT-HVAC	-Wis Conservator	0.00	0.00	133,623				
FAR-0-0-MM2-ES-ECNCMSN2	CONST CONT-MASONRY	-Sp Ed/ Supp Ser	0.00	0.00				44,562	23,224
FAR-0-0-MM2-11-ECNC0000	CONSTRUCTION CONTRACTS	-FMS-11st Mainte	0.00	0.00		32,108		355	
FAR-0-0-MM2-11-ECNCHVA4	CONST CONT-HVAC	-FMS-11st Mainte	0.00	0.00		195,513		13,653	
FAR-0-0-MM2-11-ECNCHVA5	CONST CONT-HVAC	-FMS-11st Mainte	0.00	0.00	146,053				
FAR-0-0-MM2-7S-ECNC0000	CONSTRUCTION CONTRACTS	-7th St Storage	0.00	0.00					33,000
FAR-0-0-MM2-AB-ECNC0000	CONSTRUCTION CONTRACTS	-Administration	0.00	0.00		80,600		59,911	5,994
FAR-0-0-MM2-AB-ECNCHVA5	CONST CONT-HVAC	-Administration	0.00	0.00	84,340				
FAR-0-0-MM2-DW-ECNC0000	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00		741,908		559,039	38,544
FAR-0-0-MM2-DW-ECNC1	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00					19,862
FAR-0-0-MM2-DW-ECNC3	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00			853,804	14,665	288,799
FAR-0-0-MM2-DW-ECNC5	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00	695,143				
FAR-0-0-MM2-DW-ECNC8	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00				413	915
FAR-0-0-MM2-DW-ECNCELC1	CONST CONT-ELECT SYSTS	-System Wide Cos	0.00	0.00				1,275	6,238
FAR-0-0-MM2-DW-ECNCELC2	CONST CONT-ELECT SYSTS	-System Wide Cos	0.00	0.00				91,074	21,989
FAR-0-0-MM2-DW-ECNCELC3	CONST CONT-ELECT SYSTS	-System Wide Cos	0.00	0.00			146,611	69,646	31,965
FAR-0-0-MM2-DW-ECNCELC4	CONST CONT-ELECT SYSTS	-System Wide Cos	0.00	0.00		609,880			
FAR-0-0-MM2-DW-ECNCPLB1	CONST CONT-PLUMBING	-System Wide Cos	0.00	0.00				32,406	11,162
FAR-0-0-MM2-DW-ECNCPLB2	CONST CONT-PLUMBING	-System Wide Cos	0.00	0.00					17,538
FAR-0-0-MM2-DW-ECNCROF2	CONST CONT-ROOFS	-System Wide Cos	0.00	0.00					8,432
FAR-0-0-MM2-DW-ECNCROF5	CONST CONT-ROOFS	-System Wide Cos	0.00	0.00	293,695				
FAR-0-0-MM2-PK-ESUP0000	SUPPLIES-CONSUMABLE	-Pulaski HS	0.00	0.00		64,673			
FAR-0-0-MM2-MD-ESUP0000	SUPPLIES-CONSUMABLE	-Maryland Ave	0.00	0.00		58,029			
Total MM2(S)-Major Maintenance			0.00	0.00	9,501,800	8,759,880	1,303,682	4,740,294	(977,438)
FAR-0-0-MRP-JU-ECNCMIS2	CONST	-Juneau HS	0.00	0.00				206,561	493,814
FAR-0-0-MRP-MR-ECNCMIS0	CONST	-Marshall HS	0.00	0.00				326	2,716
FAR-0-0-MRP-CT-ECNCMIS2	CONST	-Custer HS	0.00	0.00					338
FAR-0-0-MRP-RS-ECNC0000	CONSTRUCTION CONTRACTS	-Riverside HS	0.00	0.00				56,103	146
FAR-0-0-MRP-VN-ECNC0000	CONSTRUCTION CONTRACTS	-Vincent HS	0.00	0.00					1,518
FAR-0-0-MRP-BG-ECNC0000	CONSTRUCTION CONTRACTS	-Burroughs MS	0.00	0.00				19,654	257,640
FAR-0-0-MRP-KZ-ECNCMIS2	CONST	-Kosciuszko	0.00	0.00				4,871	133,570
FAR-0-0-MRP-SS-ECNC0000	CONSTRUCTION CONTRACTS	-Scott MS	0.00	0.00					(3,993)
FAR-0-0-MRP-SS-ECNCMIS2	CONST	-Scott MS	0.00	0.00				13,262	967,658
FAR-0-0-MRP-WK-ECNCMIS2	CONST	-Walker MS	0.00	0.00				739	22,220
FAR-0-0-MRP-WB-ECNCMIS3	CONST	-Webster MS	0.00	0.00			3,492,675	623,353	367,258
FAR-0-0-MRP-ME-ECNC0000	CONSTRUCTION CONTRACTS	-GOLDA MEIR II	0.00	0.00				39,219	
FAR-0-0-MRP-ME-ECNCMIS2	CONST	-GOLDA MEIR II	0.00	0.00					763,405
FAR-0-0-MRP-BR-ECNC0000	CONSTRUCTION CONTRACTS	-Brown St	0.00	0.00					1,584
FAR-0-0-MRP-81-ECNC0000	CONSTRUCTION CONTRACTS	-Eighty-First St	0.00	0.00					31,717
FAR-0-0-MRP-GH-ECNCMIS0	CONST	-Lloyd Barbee Mo	0.00	0.00					7,153
FAR-0-0-MRP-GL-ECNC0000	CONSTRUCTION CONTRACTS	-Garland	0.00	0.00				238,193	80,498
FAR-0-0-MRP-GB-ECNC0000	CONSTRUCTION CONTRACTS	-Green Bay Ave	0.00	0.00				46,288	175,363
FAR-0-0-MRP-HH-ECNC0000	CONSTRUCTION CONTRACTS	-Happy Hill	0.00	0.00				115,691	321,818
FAR-0-0-MRP-65-ECNC0000	CONSTRUCTION CONTRACTS	-Sixty-Fifth St	0.00	0.00				36,051	145,420
FAR-0-0-MRP-TP-ECNC0000	CONSTRUCTION CONTRACTS	-Parkside	0.00	0.00				97,212	13,990
FAR-0-0-MRP-MN-ECNC1	CONSTRUCTION CONTRACTS	-MCNair	0.00	0.00					65,069
FAR-0-0-MRP-ES-ECNC0000	CONSTRUCTION CONTRACTS	-Sp Ed/ Supp Ser	0.00	0.00				616	
FAR-0-0-MRP-AB-ECNC0000	CONSTRUCTION CONTRACTS	-Administration	0.00	0.00				2,657	
FAR-0-0-MRP-DW-ECNC0000	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00				21,542	3,541
FAR-0-0-MRP-DW-ECNC5	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00	500,000				
FAR-0-0-MRP-DW-ECNCMIS0	CONST	-System Wide Cos	0.00	0.00				2,500	5,591
FAR-0-0-MRP-DW-ECNCMIS1	CONST	-System Wide Cos	0.00	0.00				165,196	156,860
FAR-0-0-MRP-DW-ECNCMIS2	CONST	-System Wide Cos	0.00	0.00					13,133
FAR-0-0-MRP-DW-ECNCMIS3	CONST	-System Wide Cos	0.00	0.00			3,715,000	228,600	434,689
FAR-0-0-MRP-DW-ECNCMIS4	CONST	-System Wide Cos	0.00	0.00		500,000		10,677	
FAR-0-0-MRP-DW-ECNCREL5	CONST CONT-RELOCATION	-System Wide Cos	0.00	0.00				13,069	

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		Pos.	Pos.	Amount	2014	2013	2014	2013
Total MRP(M,S)-Major Remodeling		0.00	0.00	500,000	500,000	7,207,675	1,942,380	4,462,716
FAR-0-0-OSM-LF-ECNC0000	CONSTRUCTION CONTRACTS -LaFollette	0.00	0.00				16,839	7,999
Total OSM(D,A)-OSHA/ST MANDATES		0.00	0.00				16,839	7,999

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		Pos.	Pos.	Amount	2014	2013	2014	2013
FAR-0-0-OSA-JU-ECNC0000	CONSTRUCTION CONTRACTS -Juneau HS	0.00	0.00					131
FAR-0-0-OSA-KZ-ECNCADA8	CONST CONT-ADA -Kosciuszko	0.00	0.00				962	5,081
FAR-0-0-OSA-WK-ECNC0000	CONSTRUCTION CONTRACTS -Walker MS	0.00	0.00					8,000
FAR-0-0-OSA-GM-ECNCADA9	CONST CONT-ADA -Golda Meir	0.00	0.00					8,442
FAR-0-0-OSA-US-ECNC0000	CONSTRUCTION CONTRACTS -Grant	0.00	0.00					(2,300)
FAR-0-0-OSA-US-ECNCADA5	CONST CONT-ADA -Grant	0.00	0.00					2,242
FAR-0-0-OSA-DW-ECNC0000	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00				6,829	
Total OSM(D,A)-OSHA/ST MANDATES		0.00	0.00				7,791	21,596

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			Pos.	Pos.	Amount	2014	2013	2014	2013
FAR-0-0-MMS-JU-ECNC0000	CONSTRUCTION CONTRACTS	-Juneau HS	0.00	0.00					28,542
FAR-0-0-MMS-JU-ECNCELC4	CONST CONT-ELECT SYSTS	-Juneau HS	0.00	0.00		148,145			
FAR-0-0-MMS-JU-ECNCGND3	CONST CONT-GROUNDS	-Juneau HS	0.00	0.00					93,435
FAR-0-0-MMS-JU-ECNCHVA0	CONST CONT-HVAC	-Juneau HS	0.00	0.00					9,924
FAR-0-0-MMS-JU-ECNCROF3	CONST CONT-ROOFS	-Juneau HS	0.00	0.00					120,414
FAR-0-0-MMS-JU-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Juneau HS	0.00	0.00					114,274
FAR-0-0-MMS-LN-ECNCROF3	CONST CONT-ROOFS	-Lincoln M.S. Of	0.00	0.00					848,320
FAR-0-0-MMS-TL-ECNCMSN3	CONST CONT-MASONRY	-REAGAN HIGH SCH	0.00	0.00			85,000		
FAR-0-0-MMS-MR-ECNCGND0	CONST CONT-GROUNDS	-Marshall HS	0.00	0.00					250,551
FAR-0-0-MMS-MR-ECNCPLB3	CONST CONT-PLUMBING	-Marshall HS	0.00	0.00					241,939
FAR-0-0-MMS-BV-ECNC4	CONSTRUCTION CONTRACTS	-Bay View HS	0.00	0.00		293,100			
FAR-0-0-MMS-BV-ECNCMSN4	CONST CONT-MASONRY	-Bay View HS	0.00	0.00		707,336		132	
FAR-0-0-MMS-BV-ECNCWND4	CONST CONT-WINDOWS/DOORS	-Bay View HS	0.00	0.00		119,716			
FAR-0-0-MMS-HA-ECNCELC3	CONST CONT-ELECT SYSTS	-Hamilton HS	0.00	0.00					187,858
FAR-0-0-MMS-HA-ECNCHVA3	CONST CONT-HVAC	-Hamilton HS	0.00	0.00			3,825,553		
FAR-0-0-MMS-RK-ECNCHVA3	CONST CONT-HVAC	-Rufus King HS	0.00	0.00			184,591		
FAR-0-0-MMS-RK-ECNCPNT3	CONST CONT-PAINTING	-Rufus King HS	0.00	0.00					12,573
FAR-0-0-MMS-NO-ECNCPNT3	CONST CONT-PAINTING	-NORTH DIVISION	0.00	0.00					25,844
FAR-0-0-MMS-PK-ECNCROF3	CONST CONT-ROOFS	-Pulaski HS	0.00	0.00					1,200,405
FAR-0-0-MMS-RS-ECNCELV4	CONST CONT-ELEVATORS	-Riverside HS	0.00	0.00		130,979			
FAR-0-0-MMS-RS-ECNCGND0	CONST CONT-GROUNDS	-Riverside HS	0.00	0.00					396,277
FAR-0-0-MMS-RS-ECNCPNT3	CONST CONT-PAINTING	-Riverside HS	0.00	0.00					59,529
FAR-0-0-MMS-SD-ECNCHVA3	CONST CONT-HVAC	-South Div HS	0.00	0.00			180,629		
FAR-0-0-MMS-SD-ECNCHVA4	CONST CONT-HVAC	-South Div HS	0.00	0.00		1,164,310		249,505	
FAR-0-0-MMS-SD-ECNCPLB4	CONST CONT-PLUMBING	-South Div HS	0.00	0.00				101,289	
FAR-0-0-MMS-SD-ECNCROF3	CONST CONT-ROOFS	-South Div HS	0.00	0.00					120,590
FAR-0-0-MMS-VN-ECNCELC4	CONST CONT-ELECT SYSTS	-Vincent HS	0.00	0.00		194,836			
FAR-0-0-MMS-VN-ECNCGND0	CONST CONT-GROUNDS	-Vincent HS	0.00	0.00					347,445
FAR-0-0-MMS-VN-ECNCPNT3	CONST CONT-PAINTING	-Vincent HS	0.00	0.00					56,409
FAR-0-0-MMS-WA-ECNCHVA4	CONST CONT-HVAC	-Old Washington	0.00	0.00		78,342		65,588	
FAR-0-0-MMS-WA-ECNCROF4	CONST CONT-ROOFS	-Old Washington	0.00	0.00		857,739			
FAR-0-0-MMS-IT-ECNCWND4	CONST CONT-WINDOWS/DOORS	-WA HS INFO TECH	0.00	0.00		1,377,592		378	
FAR-0-0-MMS-AD-ECNCGND0	CONST CONT-GROUNDS	-Audubon MS	0.00	0.00					23,040
FAR-0-0-MMS-AD-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Audubon MS	0.00	0.00					228,274
FAR-0-0-MMS-A4-ECNCHVA3	CONST CONT-HVAC	-ALLIANCE HS	0.00	0.00					37,534
FAR-0-0-MMS-BE-ECNCGND0	CONST CONT-GROUNDS	-WEDGEWOOD PARK	0.00	0.00					549
FAR-0-0-MMS-FR-ECNC4	CONSTRUCTION CONTRACTS	-Fritsche MS	0.00	0.00				20,351	
FAR-0-0-MMS-FR-ECNCGND3	CONST CONT-GROUNDS	-Fritsche MS	0.00	0.00					101,998
FAR-0-0-MMS-FR-ECNCHVA3	CONST CONT-HVAC	-Fritsche MS	0.00	0.00			628,704		
FAR-0-0-MMS-FR-ECNCHVA4	CONST CONT-HVAC	-Fritsche MS	0.00	0.00				142,594	
FAR-0-0-MMS-MS-ECNCHVA4	CONST CONT-HVAC	-MORSE*MARSHALL	0.00	0.00		159,378		132	
FAR-0-0-MMS-MS-ECNCMSN4	CONST CONT-MASONRY	-MORSE*MARSHALL	0.00	0.00		(35,000)			
FAR-0-0-MMS-MU-ECNCROF3	CONST CONT-ROOFS	-NORTHWEST SCNDR	0.00	0.00					854,255
FAR-0-0-MMS-DA-ECNCGND0	CONST CONT-GROUNDS	-Douglas Acad	0.00	0.00					174,505
FAR-0-0-MMS-SH-ECNCPNT3	CONST CONT-PAINTING	-Sholes MS	0.00	0.00					89,506
FAR-0-0-MMS-SB-ECNCHVA0	CONST CONT-HVAC	-Steuben MS	0.00	0.00					27,804
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					749,148
FAR-0-0-MMS-ML-ECNCELC4	CONST CONT-ELECT SYSTS	-Milw Sch/Lang	0.00	0.00		59,548			
FAR-0-0-MMS-ML-ECNCHVA0	CONST CONT-HVAC	-Milw Sch/Lang	0.00	0.00					103,935
FAR-0-0-MMS-ML-ECNCMSN4	CONST CONT-MASONRY	-Milw Sch/Lang	0.00	0.00		70,000		11,814	
FAR-0-0-MMS-ML-ECNCROF3	CONST CONT-ROOFS	-Milw Sch/Lang	0.00	0.00					283,294
FAR-0-0-MMS-AU-ECNCHVA3	CONST CONT-HVAC	-Auer Ave	0.00	0.00					66,704
FAR-0-0-MMS-KN-ECNCROF3	CONST CONT-ROOFS	-ML King	0.00	0.00					492,565
FAR-0-0-MMS-BU-ECNCPNT3	CONST CONT-PAINTING	-Bruce	0.00	0.00					37,247
FAR-0-0-MMS-T6-ECNCGND3	CONST CONT-GROUNDS	-OBAMA S.C.T.E.	0.00	0.00					117,637
FAR-0-0-MMS-T6-ECNCROF3	CONST CONT-ROOFS	-OBAMA S.C.T.E.	0.00	0.00					841,284

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FAR-0-0-MMS-BD-ECNCMSN3	CONST CONT-MASONRY	-Burdick	0.00	0.00					101,291
FAR-0-0-MMS-CK-ECNCROF3	CONST CONT-ROOFS	-Clarke St	0.00	0.00					349,111
FAR-0-0-MMS-CM-ECNCELC3	CONST CONT-ELECT SYSTS	-Clement Ave	0.00	0.00					20,426
FAR-0-0-MMS-CO-ECNCHVA3	CONST CONT-HVAC	-Congress	0.00	0.00					63,175
FAR-0-0-MMS-CP-ECNCHVA3	CONST CONT-HVAC	-Cooper	0.00	0.00					488,575
FAR-0-0-MMS-CP-ECNCPNT3	CONST CONT-PAINTING	-Cooper	0.00	0.00					28,697
FAR-0-0-MMS-CG-ECNCMSN3	CONST CONT-MASONRY	-Craig Montes	0.00	0.00					124,034
FAR-0-0-MMS-CU-ECNCGND0	CONST CONT-GROUNDS	-Curtin	0.00	0.00					119,115
FAR-0-0-MMS-CU-ECNCHVA4	CONST CONT-HVAC	-Curtin	0.00	0.00		48,382		484	
FAR-0-0-MMS-DF-ECNC4	CONSTRUCTION CONTRACTS	-Doerfler	0.00	0.00		39,048			
FAR-0-0-MMS-DF-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Doerfler	0.00	0.00					1,500
FAR-0-0-MMS-FI-ECNCELC3	CONST CONT-ELECT SYSTS	-French Imm	0.00	0.00					137,329
FAR-0-0-MMS-81-ECNCHVA3	CONST CONT-HVAC	-Eighty-First St	0.00	0.00					129,298
FAR-0-0-MMS-CC-ECNCHVA4	CONST CONT-HVAC	-ACAD OF CHINESE	0.00	0.00		123,914		176	
FAR-0-0-MMS-TW-ECNCHVA3	CONST CONT-HVAC	-Thurston Woods	0.00	0.00					57,589
FAR-0-0-MMS-TW-ECNCHVA4	CONST CONT-HVAC	-Thurston Woods	0.00	0.00		590,361		308	
FAR-0-0-MMS-FW-ECNCHVA3	CONST CONT-HVAC	-Fernwood	0.00	0.00					56,183
FAR-0-0-MMS-FW-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Fernwood	0.00	0.00					66,811
FAR-0-0-MMS-SI-ECNCHVA3	CONST CONT-HVAC	-Spanish Imm	0.00	0.00					49,747
FAR-0-0-MMS-GM-ECNCHVA3	CONST CONT-HVAC	-Golda Meir	0.00	0.00					217,099
FAR-0-0-MMS-GM-ECNCMSN3	CONST CONT-MASONRY	-Golda Meir	0.00	0.00					487,323
FAR-0-0-MMS-BF-ECNCGND0	CONST CONT-GROUNDS	-Ben Franklin	0.00	0.00					31,588
FAR-0-0-MMS-GS-ECNCHVA4	CONST CONT-HVAC	-Gaenslen	0.00	0.00		840,000			
FAR-0-0-MMS-GS-ECNCMSN3	CONST CONT-MASONRY	-Gaenslen	0.00	0.00					187,678
FAR-0-0-MMS-GS-ECNCPNT3	CONST CONT-PAINTING	-Gaenslen	0.00	0.00					29,924
FAR-0-0-MMS-GS-ECNCROF3	CONST CONT-ROOFS	-Gaenslen	0.00	0.00					213,301
FAR-0-0-MMS-GS-ECNCROF4	CONST CONT-ROOFS	-Gaenslen	0.00	0.00		665,858			
FAR-0-0-MMS-GL-ECNCWND3	CONST CONT-WINDOWS/DOORS	-Garland	0.00	0.00					59,965
FAR-0-0-MMS-US-ECNCROF3	CONST CONT-ROOFS	-Grant	0.00	0.00					661,900
FAR-0-0-MMS-GT-ECNCHVA0	CONST CONT-HVAC	-Grantosa Dr	0.00	0.00					528
FAR-0-0-MMS-GT-ECNCHVA1	CONST CONT-HVAC	-Grantosa Dr	0.00	0.00					516,527
FAR-0-0-MMS-HP-ECNCHVA0	CONST CONT-HVAC	-Hampton	0.00	0.00					(69,604)
FAR-0-0-MMS-HF-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Hartford Univ	0.00	0.00					104
FAR-0-0-MMS-HI-ECNCHVA0	CONST CONT-HVAC	-Hi-Mount Blvd	0.00	0.00					1,055
FAR-0-0-MMS-HU-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Humboldt Park	0.00	0.00					470,951
FAR-0-0-MMS-KA-ECNCHVA3	CONST CONT-HVAC	-Kagel	0.00	0.00			27,966		
FAR-0-0-MMS-LA-ECNCHVA4	CONST CONT-HVAC	-Lancaster	0.00	0.00		627,334		352	
FAR-0-0-MMS-LI-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Lincoln Ave	0.00	0.00					12,819
FAR-0-0-MMS-LO-ECNC0000	CONSTRUCTION CONTRACTS	-Longfellow	0.00	0.00					488,399
FAR-0-0-MMS-LO-ECNCHVA3	CONST CONT-HVAC	-Longfellow	0.00	0.00					254,385
FAR-0-0-MMS-LW-ECNCWND4	CONST CONT-WINDOWS/DOORS	-Lowell	0.00	0.00				308	
FAR-0-0-MMS-MD-ECNCGND0	CONST CONT-GROUNDS	-Maryland Ave	0.00	0.00					126,735
FAR-0-0-MMS-MG-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Morgandale	0.00	0.00					175,117
FAR-0-0-MMS-NE-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Neeskara	0.00	0.00					27,876
FAR-0-0-MMS-SE-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Sherman	0.00	0.00					428
FAR-0-0-MMS-65-ECNCPNT3	CONST CONT-PAINTING	-Sixty-Fifth St	0.00	0.00					55,285
FAR-0-0-MMS-TO-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Townsend St	0.00	0.00					36,770
FAR-0-0-MMS-TO-ECNCWND4	CONST CONT-WINDOWS/DOORS	-Townsend St	0.00	0.00		1,013,355			
FAR-0-0-MMS-TR-ECNCGND0	CONST CONT-GROUNDS	-Trowbridge St	0.00	0.00					123,795
FAR-0-0-MMS-WE-ECNCPNT3	CONST CONT-PAINTING	-Westside Acad	0.00	0.00					170,539
FAR-0-0-MMS-VC-ECNCPNT3	CONST CONT-PAINTING	-Victory	0.00	0.00					31,194
FAR-0-0-MMS-VU-ECNCMSN4	CONST CONT-MASONRY	-Vieau	0.00	0.00		194,360		10,738	
FAR-0-0-MMS-WC-ECNCGND3	CONST CONT-GROUNDS	-Wis Conservator	0.00	0.00					103,310
FAR-0-0-MMS-WC-ECNCROF3	CONST CONT-ROOFS	-Wis Conservator	0.00	0.00					666,449
FAR-0-0-MMS-CT-ECNCGND0	CONST CONT-GROUNDS	-Custer Stadium	0.00	0.00					28,610
FAR-0-0-MMS-CT-ECNCROF3	CONST CONT-ROOFS	-Custer Stadium	0.00	0.00					1,666,044
FAR-0-0-MMS-PD-ECNCGND0	CONST CONT-GROUNDS	-Pulaski Stadium	0.00	0.00					24,234
FAR-0-0-MMS-PJ-ECNCPNT3	CONST CONT-PAINTING	-PROJ STAY CMBND	0.00	0.00					157,060
FAR-0-0-MMS-AB-ECNCHVA4	CONST CONT-HVAC	-Administration	0.00	0.00		105,701		132	

BU600 Milwaukee Public Schools Adopted: 10/30/2014
Construction Fund 242 Approved Budget
For 2015

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Total MM2(S)-Major Maintenance		0.00	0.00		9,574,334	4,932,443	632,421	17,093,877
FAR-0-0-MRS-BV-ECNC0000	CONSTRUCTION CONTRACTS -Bay View HS	0.00	0.00					408,291
FAR-0-0-MRS-CT-ECNC0000	CONSTRUCTION CONTRACTS -Custer HS	0.00	0.00					770,783
FAR-0-0-MRS-MA-ECNC0000	CONSTRUCTION CONTRACTS -Madison HS	0.00	0.00					120,623
FAR-0-0-MRS-PK-ECNC0000	CONSTRUCTION CONTRACTS -Pulaski HS	0.00	0.00					4,667
FAR-0-0-MRS-RS-ECNC0000	CONSTRUCTION CONTRACTS -Riverside HS	0.00	0.00					566,215
FAR-0-0-MRS-SD-ECNC0000	CONSTRUCTION CONTRACTS -South Div HS	0.00	0.00					88,074
FAR-0-0-MRS-VN-ECNC0000	CONSTRUCTION CONTRACTS -Vincent HS	0.00	0.00					3,180
FAR-0-0-MRS-WA-ECNC0000	CONSTRUCTION CONTRACTS -Old Washington	0.00	0.00					400,121
FAR-0-0-MRS-DS-ECNCMIS3	CONST -Dover St	0.00	0.00		(817,454)	817,454		
FAR-0-0-MRS-FH-ECNC0000	CONSTRUCTION CONTRACTS -Forest Home Ave	0.00	0.00					91,352
FAR-0-0-MRS-GB-ECNCMIS3	CONST -Green Bay Ave	0.00	0.00		(5,000,000)	5,500,000		
FAR-0-0-MRS-HH-ECNCMIS3	CONST -Happy Hill	0.00	0.00			1,025,140		
FAR-0-0-MRS-KE-ECNC0000	CONSTRUCTION CONTRACTS -Keefe Ave	0.00	0.00					104,144
FAR-0-0-MRS-ZA-ECNC0000	CONSTRUCTION CONTRACTS -Zablocki	0.00	0.00					112,364
FAR-0-0-MRS-SY-ECNC0000	CONSTRUCTION CONTRACTS -Story	0.00	0.00					88,229
FAR-0-0-MRS-WE-ECNC0000	CONSTRUCTION CONTRACTS -Westside Acad	0.00	0.00					122,607
FAR-0-0-MRS-VU-ECNC0000	CONSTRUCTION CONTRACTS -Vieau	0.00	0.00					6,934
FAR-0-0-MRS-CD-ECNC0000	CONSTRUCTION CONTRACTS -Custer Stadium	0.00	0.00		10,400,000		3,988	
FAR-0-0-MRS-S9-ECNC0000	CONSTRUCTION CONTRACTS -South Stadium	0.00	0.00		10,400,000		431,133	
FAR-0-0-MRS-DW-ECNCMIS3	CONST -System Wide Cos	0.00	0.00			564,095		
FAR-0-0-MRS-DW-ECNCMIS4	CONST -System Wide Cos	0.00	0.00		603,988			
Total MRP(M,S)-Major Remodeling		0.00	0.00		15,586,534	7,906,689	435,121	2,887,584

2014–2015

Amended Adopted Budget

Fiscal Year:
July 1, 2014 – June 30, 2015

Extension Fund

BU600
MFC(E)-MUSIC FESTIVAL

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

380 - 679

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
CCM-0-0-MFE-XX-EWOT0000	OVERTIME - MSC/COCUR	0.00	0.00		1,000			
CCM-0-0-MFE-XX-EWPT0000	PT CERTIFICATED - MSC/COCUR	0.00	0.00		58,600		18,732	
Total Other Wages		0.00	0.00		59,600		18,732	
Other Benefits								
DWC-0-0-MFE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		19,549		6,144	
Total Other Benefits		0.00	0.00		19,549		6,144	
Purchased Services								
CCM-0-0-MFE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MSC/COCUR	0.00	0.00				252	
CCM-0-0-MFE-XX-ECTS0000	CONTRACT SERVICES - MSC/COCUR	0.00	0.00		129,500		86,218	302
CCM-0-0-MFE-XX-EPPT0000	PUPIL TRANSPORTATION - MSC/COCUR	0.00	0.00		26,300		175	1,231
CCM-0-0-MFE-XX-EPST0000	POSTAGE - MSC/COCUR	0.00	0.00				4,655	
Total Purchased Services		0.00	0.00		155,800		91,300	1,533
Supplies/Supply Backorders								
CCM-0-0-MFE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MSC/COCUR	0.00	0.00		3,051		14,967	39
CCM-0-0-MFE-XX-ECLN0000	CLOTHING/LINEN - MSC/COCUR	0.00	0.00		12,000			
Total Supplies/Supply Backorders		0.00	0.00		15,051		14,967	39
Total MFC(E)-MUSIC FESTIVAL		0.00	0.00		250,000		131,145	1,572

BU600
SUR-SUMMER SESSION-REC

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

380 - 928

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
CMS-0-0-SUR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - COMM SUMME	22.00	22.00	127,285	157,106	168,964	108,548	140,701
SCM-0-0-SUR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SPECL COMM	1.00	1.00	5,786	6,855	8,046	6,216	6,231
CMS-0-0-SUR-XX-ESCL5865	SCHOOL SECRETARY I - COMM SUMMER SESS	22.00	22.00	42,856	48,647	48,813	1,194	93
SCM-0-0-SUR-XX-ESCL5865	SCHOOL SECRETARY I - SPECL COMMUNITY	1.00	1.00	1,948	2,035	2,325	976	345
CMS-0-0-SUR-XX-ESTC5105	TEACHER - COMM SUMMER SESS	0.00	0.00				121	1,411
CMS-0-0-SUR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - COMM SUMMER SE	285.00	350.00	1,142,325	1,511,651	1,668,671	1,081,282	1,103,730
SCM-0-0-SUR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - SPECL COMMUNIT	15.00	20.00	89,722	101,660	93,216	39,046	105,791
CMS-0-0-SUR-XX-ESEA5706	PARA EDUC ASST - COMM SUMMER SESS	0.00	0.00				38	49
CMS-0-0-SUR-XX-ESEA5792	GEN ED ASST-SUMMER SCHOOL - COMM SUMME	4.00	4.00	5,645	5,676	15,480	2,325	2,068
CMS-0-0-SUR-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - COMM SUMM	60.00	60.00	111,601	113,393	104,704	88,564	102,189
CMS-0-0-SUR-XX-ESEA9913	SAFETY AIDES - COMM SUMMER SESS	22.00	22.00	36,917	36,053	42,456	27,868	43,993
SCM-0-0-SUR-XX-ESEA9913	SAFETY AIDES - SPECL COMMUNITY	2.00	2.00	3,356	3,623	4,395	1,399	200
CMS-0-0-SUR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - COMM SUMMER S	-416.00	-475.00					
SCM-0-0-SUR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - SPECL COMMUNI	-18.00	-29.00					
Total Position Salaries		0.00	0.00	1,567,441	1,986,699	2,157,070	1,357,583	1,506,805
Position Benefits								
DWC-0-0-SUR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	525,093	651,637	513,383	445,287	358,619
Total Position Benefits		0.00	0.00	525,093	651,637	513,383	445,287	358,619
Other Wages								
CMS-0-0-SUR-XX-EWPT0000	PT CERTIFICATED - COMM SUMMER SESS	0.00	0.00	63,670	75,301	80,775	222,626	174,998
CMS-0-0-SUR-XX-EWST0000	SUBSTITUTE TEACHER - COMM SUMMER SESS	0.00	0.00	77,037	77,444	79,694	2,569	2,348
CMS-0-0-SUR-XX-EWST5192	SUBSTITUTE TEACHER - COMM SUMMER SESS	0.00	0.00				36,434	13,816
CMS-0-0-SUR-XX-EWST5300	SUBSTITUTE TEACHER - COMM SUMMER SESS	0.00	0.00					391
CMS-0-0-SUR-XX-EWLT9530	L.T.E. NO PENSION - COMM SUMMER SESS	0.00	0.00				1,056	
CMS-0-0-SUR-XX-EWPO0000	PART-TIME OTHER - COMM SUMMER SESS	0.00	0.00	119,850	52,943	26,905	2,295	2,477
CMS-0-0-SUR-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - COMM SUMM	0.00	0.00					17,311
Total Other Wages		0.00	0.00	260,557	205,688	187,374	264,981	211,344
Other Benefits								
DWC-0-0-SUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	87,287	67,466	44,595	86,914	50,299
Total Other Benefits		0.00	0.00	87,287	67,466	44,595	86,914	50,299
Purchased Services								
CMS-0-0-SUR-XX-ECTS0000	CONTRACT SERVICES - COMM SUMMER SESS	0.00	0.00				86,873	
CMS-0-0-SUR-XX-EDUP0000	DUPLICATING/PRINTING - COMM SUMMER SES	0.00	0.00	36,878	50,000	50,000	36,089	12,744
CMS-0-0-SUR-XX-EPPT0000	PUPIL TRANSPORTATION - COMM SUMMER SES	0.00	0.00	115,375	20,624	38,924	4,413	2,135
SCM-0-0-SUR-XX-ECTS0000	CONTRACT SERVICES - SPECL COMMUNITY	0.00	0.00				6,155	
SCM-0-0-SUR-XX-EDUP0000	DUPLICATING/PRINTING - SPECL COMMUNITY	0.00	0.00					58
SCM-0-0-SUR-XX-EPPT0000	PUPIL TRANSPORTATION - SPECL COMMUNITY	0.00	0.00	5,400	95,625	22,049		45,554
Total Purchased Services		0.00	0.00	157,653	166,249	110,973	133,532	60,492
Supplies/Supply Backorders								
CMS-0-0-SUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - COMM SUMMER SESS	0.00	0.00	51,071	71,363	50,000	272,032	120,208
SCM-0-0-SUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPECL COMMUNITY	0.00	0.00				1,346	653
Total Supplies/Supply Backorders		0.00	0.00	51,071	71,363	50,000	273,378	120,861
Total SUR-SUMMER SESSION-REC		0.00	0.00	2,649,102	3,149,102	3,063,395	2,561,677	2,308,423

BU600
SFT-SAFETY-REC

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

380 - 929

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OGA-0-0-SFT-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00			2,342,488		
Total **Position Salaries**		0.00	0.00			2,342,488		
Position Benefits								
DWC-0-0-SFT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			557,512		
Total **Position Benefits**		0.00	0.00			557,512		
Supplies/Supply Backorders								
Total **Supplies/Supply Backorders**		0.00	0.00					
Total **SFT-SAFETY-REC**		0.00	0.00			2,900,000		

BU600
DRV-DRIVERS ED-REC

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

380 - 931

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
CSV-0-0-DRV-XX-EWOT0000	OVERTIME - OTH CM SV	0.00	0.00	6,000	6,000	2,000	7,411	3,964
CSV-0-0-DRV-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00	19,000	19,000	19,000	2,893	15,429
CSV-0-0-DRV-XX-EWPT5265	PT DRIVERS ED INSTRUCTOR - OTH CM SV	0.00	0.00	62,000	62,000	40,000	65,053	53,437
Total Other Wages		0.00	0.00	87,000	87,000	61,000	75,358	72,832
Other Benefits								
DWC-0-0-DRV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	29,145	28,536	14,518	24,717	17,334
Total Other Benefits		0.00	0.00	29,145	28,536	14,518	24,717	17,334
Purchased Services								
CSV-0-0-DRV-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM	0.00	0.00				100	
CSV-0-0-DRV-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	420,000	420,000	199,508	275,385	51,900
CSV-0-0-DRV-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	3,500	3,500	3,000	1,016	2,994
CSV-0-0-DRV-XX-EGSV0000	GENERAL SERVICE - OTH CM SV	0.00	0.00	3,500	3,500	2,500	696	3,170
CSV-0-0-DRV-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00		500	500	(102)	102
CSV-0-0-DRV-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00				600	
Total Purchased Services		0.00	0.00	427,000	427,500	205,508	277,696	58,167
Supplies/Supply Backorders								
CSV-0-0-DRV-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	700	700	500		473
CSV-0-0-DRV-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00	191	300			250
Total Supplies/Supply Backorders		0.00	0.00	891	1,000	500		723
Total DRV-DRIVERS ED-REC		0.00	0.00	544,036	544,036	281,526	377,771	149,057

BU600
FGR-RECREATION FACILITIES

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

380 - 932

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
BLD-0-0-FGR-XX-ESCA3705	LABORER SEASONAL - BUILDINGS	15.53	15.53	420,000	500,000	500,000	348,962	409,323
BLD-0-0-FGR-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - BUILDING	0.00	0.00					986
STS-0-0-FGR-XX-ESUW4160	UTILITY WORKER - SITES	9.00	9.00	420,000	419,725	385,724	417,124	387,530
BLD-0-0-FGR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(25,320)	(27,591)	(31,000)		
Total **Position Salaries**		24.53	24.53	814,680	892,134	854,724	766,086	797,840
Position Benefits								
DWC-0-0-FGR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	272,918	292,620	203,424	251,276	189,886
Total **Position Benefits**		0.00	0.00	272,918	292,620	203,424	251,276	189,886
Other Wages								
STS-0-0-FGR-XX-EWOT0000	OVERTIME - SITES	0.00	0.00	10,000	10,000	10,000	7,970	6,049
BLD-0-0-FGR-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - BUILDINGS	0.00	0.00					986
Total **Other Wages**		0.00	0.00	10,000	10,000	10,000	7,970	7,036
Other Benefits								
DWC-0-0-FGR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,350	3,280	2,380	2,614	1,674
Total **Other Benefits**		0.00	0.00	3,350	3,280	2,380	2,614	1,674
Purchased Services								
STS-0-0-FGR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SITES	0.00	0.00	1,000	1,000	3,000		174
STS-0-0-FGR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SITES	0.00	0.00					279
STS-0-0-FGR-XX-EGSV0000	GENERAL SERVICE - SITES	0.00	0.00	500	500	500		52
STS-0-0-FGR-XX-ETRV0000	TRAVEL - OUT OF TOWN - SITES	0.00	0.00					2,088
Total **Purchased Services**		0.00	0.00	1,500	1,500	3,500		2,595
Supplies/Supply Backorders								
STS-0-0-FGR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00	80,000	40,900	40,900	81,809	79,681
STS-0-0-FGR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SITES	0.00	0.00	1,500	1,500	1,500		7,467
STS-0-0-FGR-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	1,000	1,000		300	1,083
STS-0-0-FGR-XX-EFOD0000	FOOD - SITES	0.00	0.00				13	
STS-0-0-FGR-XX-EUNF0000	UNIFORMS - SITES	0.00	0.00	2,000	2,500	2,500	1,195	791
Total **Supplies/Supply Backorders**		0.00	0.00	84,500	45,900	44,900	83,319	89,024
Capital Expenses								
STS-0-0-FGR-XX-EEQ50000	EQUIPMENT (5000) - SITES	0.00	0.00	68,486	10,000		5,900	31,476
Total **Capital Expenses**		0.00	0.00	68,486	10,000		5,900	31,476
Total **FGR-RECREATION FACILITIES**		24.53	24.53	1,255,434	1,255,434	1,118,928	1,117,167	1,119,533

BU600
UTR-UTILITIES-REC

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

380 - 934

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
BLD-0-0-UTR-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	286,296	79,676	230,389	79,676	114,992
BLD-0-0-UTR-XX-EH200000	WATER - BUILDINGS	0.00	0.00	52,917	38,538	36,561	38,538	25,350
BLD-0-0-UTR-XX-EICE0000	SNOW & ICE BILLING - BUILDINGS	0.00	0.00	10,345	35,220	7,137	35,220	24,403
BLD-0-0-UTR-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	547,987	226,198	448,010	226,198	215,375
BLD-0-0-UTR-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDINGS	0.00	0.00	48,376	73,890	36,696	73,890	58,472
BLD-0-0-UTR-XX-ESWT0000	SEWER TAX - BUILDINGS	0.00	0.00	58,450	31,157	46,107	31,157	20,498
Total Purchased Services		0.00	0.00	1,004,371	484,679	804,900	484,679	459,093
Total UTR-UTILITIES-REC		0.00	0.00	1,004,371	484,679	804,900	484,679	459,093

BU600
MUR-WKND MUSIC ED-REC

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

380 - 935

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
CSV-0-0-MUR-XX-EWMI0000	MUSIC INSTRUCTOR - OTH CM SV	0.00	0.00	68,403	68,403	73,376	75,655	72,755
BLD-0-B-MUR-XX-EWXE0000	EXTRA HRS-ENGINEER - BUILDINGS	0.00	0.00					8,964
Total Other Wages		0.00	0.00	68,403	68,403	73,376	75,655	81,720
Other Benefits								
DWC-0-0-MUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	22,915	22,436	17,463	24,814	19,449
Total Other Benefits		0.00	0.00	22,915	22,436	17,463	24,814	19,449
Supplies/Supply Backorders								
CSV-0-0-MUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	182	661	661		72
Total Supplies/Supply Backorders		0.00	0.00	182	661	661		72
Total MUR-WKND MUSIC ED-REC		0.00	0.00	91,500	91,500	91,500	100,470	101,241

BU600
SRP-READING ENRICHMENT

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

380 - 937

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
RDG-0-I-SRP-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - READING	0.00	0.00				7,745	9,206
RDG-0-I-SRP-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - READING	0.00	0.00	24,869	25,000	25,000	14,164	9,251
Total Other Wages		0.00	0.00	24,869	25,000	25,000	21,910	18,458
Other Benefits								
DWC-0-0-SRP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,331	8,200	5,950	7,186	4,393
Total Other Benefits		0.00	0.00	8,331	8,200	5,950	7,186	4,393
Purchased Services								
RDG-0-I-SRP-XX-ECTS0000	CONTRACT SERVICES - READING	0.00	0.00	12,750	12,750	15,000	3,920	
RDG-0-I-SRP-XX-EDUP0000	DUPLICATING/PRINTING - READING	0.00	0.00	4,050	4,050	4,050		
Total Purchased Services		0.00	0.00	16,800	16,800	19,050	3,920	
Supplies/Supply Backorders								
RDG-0-I-SRP-XX-ESUP0000	SUPPLIES-CONSUMABLE - READING	0.00	0.00	50,000	50,000	50,000	38,550	
RDG-0-I-SRP-XX-ESWR0000	SOFTWARE-PROGRAMMED - READING	0.00	0.00				1,208	
Total Supplies/Supply Backorders		0.00	0.00	50,000	50,000	50,000	39,758	
Total SRP-READING ENRICHMENT		0.00	0.00	100,000	100,000	100,000	72,775	22,851

BU600
PFH-PARTNERSHIP FOR HUMANITIES

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

380 - 938

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
Total Position Salaries		0.00	0.00					
Position Benefits								
Total Position Benefits		0.00	0.00					
Purchased Services								
CSV-0-0-PFH-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00					221,128
Total Purchased Services		0.00	0.00					221,128
Supplies/Supply Backorders								
CSV-0-0-PFH-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00					18
Total Supplies/Supply Backorders		0.00	0.00					18
Other Objects								
Total Other Objects		0.00	0.00					
Total PFH-PARTNERSHIP FOR HUMANITIES		0.00	0.00					221,146

BU600
ETL-EARN TO LEARN

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
CSV-0-0-ETL-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	59,000	59,000	59,000	56,618	51,524
Total Purchased Services		0.00	0.00	59,000	59,000	59,000	56,618	51,524
Supplies/Supply Backorders								
CSV-0-0-ETL-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00					18
CSV-0-0-ETL-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	1,000	1,000	1,000	480	559
Total Supplies/Supply Backorders		0.00	0.00	1,000	1,000	1,000	480	577
Total ETL-EARN TO LEARN		0.00	0.00	60,000	60,000	60,000	57,098	52,101

BU600
PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

380 - 943

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
CSV-0-0-PRC-XX-ESAD0372	REC ADMINISTRATOR - OTH CM SV	1.00	1.00	109,085	109,085	109,085	109,315	112,560
CSV-0-0-PRC-XX-ESAD2200	DIRECTOR OF COMM REC - OTH CM SV	1.00	1.00	132,162	132,162	132,162	138,284	137,486
CSV-0-0-PRC-XX-ESAD2210	COORDINATOR - OTH CM SV	3.00	3.00	246,788	244,477	257,562	255,813	204,360
CSV-0-0-PRC-XX-ESRS2215	RECREATION SUPERVISOR - OTH CM SV	8.00	8.00	603,959	657,000	666,021	604,423	610,237
CSV-0-0-PRC-XX-ESRS2216	PROGRAM COORDINATOR - OTH CM SV	22.50	22.50	1,314,854	1,332,000	1,254,913	1,271,581	1,167,092
OGA-0-0-PRC-XX-ESCA0703	CHIEF PLANNING & OPERATIONS - OTH GN A	0.20	0.20	27,734	27,734	27,734	28,725	28,102
WHD-0-0-PRC-XX-ESCA2426	REC/INV SUPPLY CUST - WAREHOUSE	1.00	1.00	46,446	46,446	46,446	47,589	47,116
TSV-0-0-PRC-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	1.00	1.00	69,000	69,000	34,444		
CSV-0-0-PRC-XX-ESCA2500	ACCOUNTANT I - OTH CM SV	0.00	1.00	43,219			18,377	
CSV-0-0-PRC-XX-ESCL3365	ACCOUNT CLERK II - OTH CM SV	1.00	0.00		41,112			
CSV-0-0-PRC-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH CM SV	1.00	1.00	62,059	62,059	62,059	65,244	64,878
CSV-0-0-PRC-XX-ESCL5865	SCHOOL SECRETARY I - OTH CM SV	9.00	9.00	324,921	327,500	327,393	324,276	334,124
CSV-0-0-PRC-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH CM S	0.00	0.00			41,112	451	39,554
DII-0-0-PRC-XX-ESTC5105	TEACHER - DIR/IMP	0.20	0.00		16,355			
DII-0-0-PRC-XX-ESPS6000	PSYCHOLOGIST - DIR/IMP	0.00	0.00			30,000	(995)	50,033
BLD-0-0-PRC-XX-ESUW4160	UTILITY WORKER - BUILDINGS	0.00	0.00					31,408
CSV-0-0-PRC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH CM SV	0.00	0.00	(89,407)	(89,758)	(103,407)		
Total Position Salaries		48.90	48.70	2,890,820	2,975,172	2,885,524	2,863,088	2,826,956
Position Benefits								
CSV-0-0-PRC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - OTH CM SV	0.00	0.00		8,200			
DWC-0-0-PRC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	968,425	967,656	686,744	939,092	672,815
Total Position Benefits		0.00	0.00	968,425	975,856	686,744	939,092	672,815
Other Wages								
CSV-0-0-PRC-XX-EWPC0000	PART TIME CLERICAL - OTH CM SV	0.00	0.00	1,000	7,500	7,500	1,477	10,805
CSV-0-0-PRC-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00	2,000	2,000	500	1,170	1,622
P22-0-0-PRC-XX-EWPT0000	PT CERTIFICATED - PLAYGRND	0.00	0.00				9,298	
CSV-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	6,500	1,000	3,000	(3,913)	(1,826)
CSV-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00				2,368	23,351
PL6-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				474	
PL8-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				5,763	1,477
P05-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	55,000	55,000	60,000	1,704	55,292
P05-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				46,828	1,506
RCE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00	65,000	60,000	60,000	39,133	12,992
RCE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00				38,998	64,821
RAE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-ADL ED	0.00	0.00	169,000	169,000	169,000	101,487	14,079
RAE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-ADL ED	0.00	0.00				97,173	175,059
RMK-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - REC-MARKETI	0.00	0.00				205	
RCC-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-COM CT	0.00	0.00	430,000	350,000	460,000	210,516	10,614
RCC-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-COM CT	0.00	0.00				239,504	448,339
RTC-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TR CC	0.00	0.00	30,000	40,000	25,000	17,468	
RTC-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TR CC	0.00	0.00				9,376	41,782
RYS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-YTH SP	0.00	0.00	214,000	195,000	175,000	68,939	28,851
RYS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-YTH SP	0.00	0.00				143,532	185,519
RSR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-SREC	0.00	0.00	245,000	232,500	210,000	39,735	46,572
RSR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-SREC	0.00	0.00				152,517	141,732
P11-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - REC LUNCH P	0.00	0.00				3,399	
P11-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - REC LUNCH P	0.00	0.00	2,000				
R55-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-55+	0.00	0.00	73,000	67,000	70,000	3,958	1,184
R55-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-55+	0.00	0.00				89,733	72,241
ROE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-OUTDR	0.00	0.00	102,000	85,000	91,500	5,988	7,957
ROE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-OUTDR	0.00	0.00				124,304	96,190
RAQ-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-AQUATC	0.00	0.00	266,500	275,000	235,000	4,150	10,224
RAQ-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-AQUATC	0.00	0.00				294,167	268,146
RCS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-COM SW	0.00	0.00	42,500	38,000	32,000	1,761	9,216
RCS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-COM SW	0.00	0.00				37,682	30,544
RMS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-MS SP	0.00	0.00	59,000	52,000	51,000	51,652	43,407
RMS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-MS SP	0.00	0.00				12,618	16,506

BU600
PRC-EXT-PLYGRNDS & REC CTR

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RTR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TR	0.00	0.00	50,000	45,000	45,000	(982)	
RTR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TR	0.00	0.00				68,359	63,950
RXW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-SS WRP	0.00	0.00	165,000	185,000	185,000	26,268	27,165
RXW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-SS WRP	0.00	0.00				123,020	132,448
P12-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	8,000	3,000	5,000	(1,513)	132
P12-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				8,535	3,459
RCT-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TUTOR	0.00	0.00	3,000	3,000	10,000	1,955	115
RCT-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TUTOR	0.00	0.00				3,618	3,342
RFE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-FIRE E	0.00	0.00	12,000	12,000	9,000	901	
RFE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-FIRE E	0.00	0.00				10,341	11,823
RPI-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PRG IN	0.00	0.00	50,000	50,000	50,000	55,298	42,801
RPW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00	200,000	230,000	230,000	44,380	31,063
RPW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00				163,450	216,556
RBF-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-BALLFL	0.00	0.00	79,000	82,000	82,000	880	331
RBF-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-BALLFL	0.00	0.00				92,127	83,679
RMI-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-MUNI	0.00	0.00	14,000	15,000	15,000	3,030	1,081
RMI-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-MUNI	0.00	0.00				12,442	12,512
SSR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SUMMER STRS	0.00	0.00				27,352	57,345
SSR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SUMMER STRS	0.00	0.00	85,000	125,000	161,000	51,129	778
P22-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	7,500			388	
SOT-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SP OLY-TEAM	0.00	0.00	11,000	11,000		448	95
SOT-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SP OLY-TEAM	0.00	0.00				12,089	10,696
CSV-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - OTH CM SV	0.00	0.00	294,500	300,000	285,000	309,513	290,982
RAS-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00	130,000	130,000	130,000	205	164
RAS-0-0-PRC-XX-EWAO9050	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00				125,995	123,400
RMS-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - RC-MS SP	0.00	0.00	41,000	33,000	33,000	38,077	40,108
BLD-0-0-PRC-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00	70,000	75,000	75,000	4,741	9,409
BLD-0-0-PRC-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00	20,000	20,000	70,000	2,148	1,242
CSV-0-0-PRC-XX-EWXE0000	EXTRA HRS-ENGINEER - OTH CM SV	0.00	0.00	180,000	180,000	180,000	199,409	182,079
CSV-0-0-PRC-XX-EWXE3500	REC CENTER ENGINEER - OTH CM SV	0.00	0.00				2,916	4,032
CSV-0-0-PRC-XX-EWXE3516	REC CTR BOILER ATTNDT TRN - OTH CM SV	0.00	0.00				4,478	1,246
CSV-0-0-PRC-XX-EWXE3580	REC CTR BLDG SERV HLPR I - OTH CM SV	0.00	0.00				739	389
Total Other Wages		0.00	0.00	3,182,500	3,128,000	3,214,500	3,244,930	3,170,646
Other Benefits								
DWC-0-0-PRC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,066,138	1,025,984	765,051	1,064,337	754,613
Total Other Benefits		0.00	0.00	1,066,138	1,025,984	765,051	1,064,337	754,613
Purchased Services								
DRD-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - DRIVER ED	0.00	0.00				60,018	31,203
DRD-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - DRIVER ED	0.00	0.00				1,584	
DRD-0-0-PRC-XX-EOTH0000	OTHER EXPENSES - DRIVER ED	0.00	0.00			200,000		83,286
DRD-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - DRIVER ED	0.00	0.00					102
BLD-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00	148,000	148,000		270,712	
CSV-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - OTH CM SV	0.00	0.00	150,000	200,000	250,000	134,546	127,985
CSV-0-0-PRC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	50,000	50,000	50,000	33,861	51,598
CSV-0-0-PRC-XX-ECNC0000	CONSTRUCTION CONTRACTS - OTH CM SV	0.00	0.00	550,879	856,700	200,000	611,010	555,073
CSV-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM	0.00	0.00	230,000	230,000		111,918	494
CSV-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	300,000	100,000	35,000	54,741	50,711
CSV-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	25,000	25,000	25,000	11,270	27,354
CSV-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - OTH CM SV	0.00	0.00	70,000	70,000	70,000	29,420	227,757
CSV-0-0-PRC-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH CM SV	0.00	0.00	70,000	37,000		85,456	47,503
CSV-0-0-PRC-XX-EOSV0000	OPTIONAL SERVICES - OTH CM SV	0.00	0.00				13	
CSV-0-0-PRC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - OTH CM SV	0.00	0.00	15,000			20,267	31,991
CSV-0-0-PRC-XX-EOTH0000	OTHER EXPENSES - OTH CM SV	0.00	0.00			230,000	69,772	185,969
CSV-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00			5,000		352
CSV-0-0-PRC-XX-EPST0000	POSTAGE - OTH CM SV	0.00	0.00	90,000	90,000	90,000	88,575	83,416
CSV-0-0-PRC-XX-ETEL0000	TELEPHONE - OTH CM SV	0.00	0.00	13,000	15,000	15,000	9,596	14,140
CSV-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	7,500	5,000	7,500	4,644	1,553
CSV-0-0-PRC-XX-EUTL0000	UTILITIES - OTH CM SV	0.00	0.00					567

BU600
PRC-EXT-PLYGRNDS & REC CTR

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		Pos.	Pos.	Amount	2014	2013	2014	2013
RCE-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-CHD EN	0.00	0.00				5	
RAE-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-ADL ED	0.00	0.00				330	
RMK-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - REC-MARKETING	0.00	0.00	50,000			1,866	2,010
RMK-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - REC-MA	0.00	0.00				750	
RMK-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - REC-MARKETING	0.00	0.00	3,500	3,000	3,000	2,525	2,400
RMK-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - REC-MARKETING	0.00	0.00	1,000	1,000	1,000	43	499
RCC-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-COM CT	0.00	0.00					615
RCC-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-COM	0.00	0.00				1,235	250
RCC-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	90,000	70,000	83,000	49,846	52,429
RCC-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-COM CT	0.00	0.00				589	104
RCC-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-COM CT	0.00	0.00	500	1,000	20,000	1,048	135
RCC-0-0-PRC-XX-EOTH0000	OTHER EXPENSES - RC-COM CT	0.00	0.00					2,135
RCC-0-0-PRC-XX-EPST0000	POSTAGE - RC-COM CT	0.00	0.00					36
RCC-0-0-PRC-XX-ETEL0000	TELEPHONE - RC-COM CT	0.00	0.00					350
RCC-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-COM CT	0.00	0.00				146	
RTC-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-TR CC	0.00	0.00	750	750			
RYS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-YTH	0.00	0.00					450
RYS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-YTH SP	0.00	0.00	3,000	5,000		5,293	2,283
RYS-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-YTH SP	0.00	0.00				70	
RYS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-YTH SP	0.00	0.00	1,500	1,500		739	1,312
RYS-0-0-PRC-XX-EOTH0000	OTHER EXPENSES - RC-YTH SP	0.00	0.00			3,000		335
RSR-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-SRE	0.00	0.00	5,000	9,000		3,829	
RSR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-SREC	0.00	0.00	35,000	13,000	14,000	17,238	7,191
RSR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-SREC	0.00	0.00	7,000	7,000	5,000	7,228	6,217
RSR-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-SREC	0.00	0.00					1,986
RSR-0-0-PRC-XX-EOTH0000	OTHER EXPENSES - RC-SREC	0.00	0.00			12,000		7,386
RSR-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-SREC	0.00	0.00		15,000	15,000	400	12,130
P11-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - REC LUNCH PROG	0.00	0.00	1,250			1,250	
P11-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - REC LUNCH PROG	0.00	0.00	9,000			9,140	
R55-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-55+	0.00	0.00	1,000			297	887
R55-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-55+	0.00	0.00					149
R55-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-55+	0.00	0.00	21,000	20,000	2,500	16,634	35,646
R55-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-55+	0.00	0.00	500			681	517
R55-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-55+	0.00	0.00	500			9,597	396
R55-0-0-PRC-XX-ETEL0000	TELEPHONE - RC-55+	0.00	0.00			1,000		
ROE-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-OUTDR	0.00	0.00				400	650
ROE-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-OUT	0.00	0.00					750
ROE-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-OUTDR	0.00	0.00	45,000	9,000	2,500	19,790	6,419
ROE-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-OUTDR	0.00	0.00	4,211	2,500	2,500	3,668	1,680
ROE-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-OUTDR	0.00	0.00	11,000	15,000	15,000	3,786	14,879
ROE-0-0-PRC-XX-ELEP0000	LIGHT & ELECTRICAL POWER - RC-OUTDR	0.00	0.00				383	1,039
ROE-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-OUTDR	0.00	0.00			3,000	612	497
ROE-0-0-PRC-XX-ETEL0000	TELEPHONE - RC-OUTDR	0.00	0.00				820	80
ROE-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-OUTDR	0.00	0.00				225	
ROE-0-0-PRC-XX-EUTL0000	UTILITIES - RC-OUTDR	0.00	0.00					1,469
RAQ-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-AQUATC	0.00	0.00				225	
RAQ-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-AQU	0.00	0.00				632	3,919
RAQ-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-AQUATC	0.00	0.00	17,000	7,500		5,802	444
RAQ-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-AQUATC	0.00	0.00					402
RAQ-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-AQUATC	0.00	0.00				365	
RAQ-0-0-PRC-XX-EIST0000	IN-SERVICE TRAINING - RC-AQUATC	0.00	0.00					924
RAQ-0-0-PRC-XX-EOTH0000	OTHER EXPENSES - RC-AQUATC	0.00	0.00					2,170
RAQ-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-AQUATC	0.00	0.00				2,792	872
RCS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-COM	0.00	0.00					450
RCS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-COM SW	0.00	0.00	500				
RCS-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-COM SW	0.00	0.00		500		(176)	552
RAS-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-ADL SP	0.00	0.00	500	100			81
RAS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-ADL	0.00	0.00		1,000			
RAS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-ADL SP	0.00	0.00		4,000			

BU600
PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

380 - 943

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
RAS-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-ADL SP	0.00	0.00				301	
RAS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-ADL SP	0.00	0.00	6,000	6,500	1,500	1,670	5,365
RAS-0-0-PRC-XX-EOTH0000	OTHER EXPENSES - RC-ADL SP	0.00	0.00			5,000		
RMS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-MS SP	0.00	0.00				525	
RMS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-MS SP	0.00	0.00				100	
RTR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-TR	0.00	0.00	2,500				
RTR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-TR	0.00	0.00				201	2,125
RTR-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-TR	0.00	0.00		5,000	5,000	1,119	1,108
RTR-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-TR	0.00	0.00					135
RXW-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-SS	0.00	0.00				526	
RXW-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-SS WRP	0.00	0.00	16,500			15,445	578
RXW-0-0-PRC-XX-EOTH0000	OTHER EXPENSES - RC-SS WRP	0.00	0.00					364
RXW-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-SS WRP	0.00	0.00		7,500	7,500	80	4,677
RPW-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-PLG	0.00	0.00				2,250	346
RPW-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-PLG/WP	0.00	0.00				646	47
RPW-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-PLG/WP	0.00	0.00	500			261	452
RPW-0-0-PRC-XX-EOTH0000	OTHER EXPENSES - RC-PLG/WP	0.00	0.00					45
RPW-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-PLG/WP	0.00	0.00			5,000		
RBF-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-BALLFL	0.00	0.00				1,240	185
RBF-0-0-PRC-XX-EOTH0000	OTHER EXPENSES - RC-BALLFL	0.00	0.00		3,000	3,000		420
SSR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - SUMMER STRS REC	0.00	0.00	71,000	50,000		44,090	51,552
SSR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - SUMMER STRS REC	0.00	0.00				298	
SSR-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - SUMMER STRS REC	0.00	0.00		28,000		20,480	18,400
SOT-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SP OLY	0.00	0.00				282	400
SOT-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - SP OLY-TEAM COST	0.00	0.00	1,300	1,000		1,320	700
SOT-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - SP OLY-TEAM COST	0.00	0.00	11,000			10,910	947
SOT-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - SP OLY-TEAM COS	0.00	0.00					394
SOT-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - SP OLY-TEAM COS	0.00	0.00				440	179
Total Purchased Services		0.00	0.00	2,136,890	2,113,550	1,387,000	1,869,712	1,784,624
Supplies/Supply Backorders								
CSV-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	120,000	116,800	200,000	52,949	70,776
PL8-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - PLAYGRND	0.00	0.00					424
RMK-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - REC-MARKETING	0.00	0.00	5,000	1,000	1,000	8,001	2,990
RCC-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM CT	0.00	0.00	10,000	10,000	20,000	13,792	8,453
RTC-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TR CC	0.00	0.00	300	500			42
RYS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-YTH SP	0.00	0.00	15,000	17,000	10,000	13,531	13,442
RSR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-SREC	0.00	0.00	2,225	3,600	1,500	2,263	1,268
P11-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - REC LUNCH PROG	0.00	0.00	4,200			3,817	
R55-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-55+	0.00	0.00	4,718	3,500		2,761	4,798
ROE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-OUTDR	0.00	0.00	20,000	20,000	20,000	21,386	32,978
RAQ-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-AQUATC	0.00	0.00	11,000	8,000	5,000	4,274	15,367
RCS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM SW	0.00	0.00	2,500	2,500	2,500	4,273	1,941
RAS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-ADL SP	0.00	0.00	2,500	2,500	2,000	3,563	2,333
RMS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-MS SP	0.00	0.00				557	
RTR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TR	0.00	0.00					144
RXW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-SS WRP	0.00	0.00				64	1,887
RCT-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TUTOR	0.00	0.00	500	500		135	1,590
RPW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-PLG/WP	0.00	0.00			500	3,429	3,776
RBF-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-BALLFL	0.00	0.00				89	
RMI-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-MUNI	0.00	0.00				20	
SSR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUMMER STRS REC	0.00	0.00	1,500	1,500		799	1,243
P90-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - PLAYGRND	0.00	0.00					93
CSV-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00		50,000	75,000	17,894	31,672
RMK-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - REC-MARKETING	0.00	0.00					569
RCC-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM CT	0.00	0.00	25,000	25,000	25,000	34,058	25,771
RYS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-YTH SP	0.00	0.00					302
R55-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-55+	0.00	0.00				513	2,907
ROE-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-OUTDR	0.00	0.00	4,000	4,000	4,000	280	281

BU600
PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

380 - 943

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
RAQ-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-AQUATC	0.00	0.00	3,500	5,000	5,000	3,193	
RCS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM SW	0.00	0.00	2,000				1,298
RAS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-ADL SP	0.00	0.00	3,000	2,500	2,500		3,051
RPW-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-PLG/WP	0.00	0.00				3,347	2,675
WHD-0-0-PRC-XX-EUNF0000	UNIFORMS - WAREHOUSE	0.00	0.00	125	125	125	119	156
CSV-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00	5,000	10,000	15,000	2,324	3,891
CSV-0-0-PRC-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	200	1,000		2,074	959
CSV-0-0-PRC-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH CM SV	0.00	0.00	500	500		545	247
CSV-0-0-PRC-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CM SV	0.00	0.00	5,000			1,772	
RAE-0-0-PRC-XX-EFOD0000	FOOD - RC-ADL ED	0.00	0.00					52
RCC-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-COM CT	0.00	0.00	2,500	2,500	7,500	5,245	2,918
RCC-0-0-PRC-XX-EFOD0000	FOOD - RC-COM CT	0.00	0.00	1,000	4,000	2,000	3,199	2,691
RTC-0-0-PRC-XX-EFOD0000	FOOD - RC-TR CC	0.00	0.00	350	500		34	8
RYS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-YTH SP	0.00	0.00	7,000	7,000		5,527	6,635
RYS-0-0-PRC-XX-EFOD0000	FOOD - RC-YTH SP	0.00	0.00				111	
RSR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-SREC	0.00	0.00	3,000			3,229	2,124
RSR-0-0-PRC-XX-EFOD0000	FOOD - RC-SREC	0.00	0.00	1,200	1,500	1,500	71	
P11-0-0-PRC-XX-EFOD0000	FOOD - REC LUNCH PROG	0.00	0.00				2,165	
R55-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-55+	0.00	0.00	2,000			4,879	5,376
R55-0-0-PRC-XX-EFOD0000	FOOD - RC-55+	0.00	0.00	4,000	1,500		1,167	2,106
ROE-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-OUTDR	0.00	0.00				196	206
RAQ-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-AQUATC	0.00	0.00	9,000	2,500	1,000	860	9,545
RAS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-ADL SP	0.00	0.00	2,000	2,500	2,500	2,260	1,702
RMS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-MS SP	0.00	0.00				58	
RMS-0-0-PRC-XX-EFOD0000	FOOD - RC-MS SP	0.00	0.00				488	
RTR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-TR	0.00	0.00			1,000		904
RXW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-SS WRP	0.00	0.00	3,000			673	1,072
RCT-0-0-PRC-XX-EFOD0000	FOOD - RC-TUTOR	0.00	0.00	250	250	500	200	243
RPW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-PLG/WP	0.00	0.00				638	1,213
RBF-0-0-PRC-XX-EFOD0000	FOOD - RC-BALLFL	0.00	0.00				30	
SSR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - SUMMER STRS REC	0.00	0.00	4,500	4,500		6,594	
SOT-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - SP OLY-TEAM COST	0.00	0.00	997	500		496	659
SOT-0-0-PRC-XX-EFOD0000	FOOD - SP OLY-TEAM COST	0.00	0.00				1,403	
P90-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - PLAYGRND	0.00	0.00					696
P90-0-0-PRC-XX-EFOD0000	FOOD - PLAYGRND	0.00	0.00					2,040
Total Supplies/Supply Backorders		0.00	0.00	288,565	312,775	405,125	241,367	277,536
Capital Expenses								
CSV-0-0-PRC-XX-EEQ50000	EQUIPMENT (5000) - OTH CM SV	0.00	0.00	7,500	20,000	20,000		63,700
CSV-0-0-PRC-XX-EEQP0000	EQUIPMENT - OTH CM SV	0.00	0.00	5,000			9,288	
Total Capital Expenses		0.00	0.00	12,500	20,000	20,000	9,288	63,700
Other Objects								
CSV-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CM SV	0.00	0.00	6,000	2,500	1,000	6,084	2,379
RMK-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - REC-MARKETIN	0.00	0.00				199	
RCC-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-COM CT	0.00	0.00					75
RAS-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-ADL SP	0.00	0.00	6,000	4,000		4,581	
RBF-0-0-PRC-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - RC-BALLFL	0.00	0.00					540
Total Other Objects		0.00	0.00	12,000	6,500	1,000	10,864	2,994
Total PRC-EXT-PLYGRNDS & REC CTR		48.90	48.70	10,557,838	10,557,837	9,364,944	10,242,680	9,553,888

BU600
CNE(R)-WRAPAROUND PROGRAM

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

380 - 945

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
CSV-0-0-CNR-XX-ESRS2216	PROGRAM COORDINATOR - OTH CM SV	1.00	1.00	46,562	55,526	53,135	32,928	56,667
Total Position Salaries		1.00	1.00	46,562	55,526	53,135	32,928	56,667
Position Benefits								
DWC-0-0-CNR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	15,598	18,213	12,646	10,800	13,486
Total Position Benefits		0.00	0.00	15,598	18,213	12,646	10,800	13,486
Other Wages								
CSV-0-0-CNR-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	81,500	86,072	100,000	55,714	37,685
CSV-0-0-CNR-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00				19,373	30,173
CSV-0-0-CNR-XX-EWXE0000	EXTRA HRS-ENGINEER - OTH CM SV	0.00	0.00	50,000			142	
Total Other Wages		0.00	0.00	131,500	86,072	100,000	75,230	67,859
Other Benefits								
DWC-0-0-CNR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	44,053	28,232	23,800	24,675	16,150
Total Other Benefits		0.00	0.00	44,053	28,232	23,800	24,675	16,150
Purchased Services								
CSV-0-0-CNR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	1,300	2,000	2,000	426	1,867
CSV-0-0-CNR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM	0.00	0.00					1,188
CSV-0-0-CNR-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	2,526,421	2,500,000	2,490,409	2,097,456	3,418,215
CSV-0-0-CNR-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	2,000	2,000	2,500	6,494	119
CSV-0-0-CNR-XX-EOTH0000	OTHER EXPENSES - OTH CM SV	0.00	0.00			1,500		168
CSV-0-0-CNR-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00		3,000	3,000	102	1,977
Total Purchased Services		0.00	0.00	2,529,721	2,507,000	2,499,409	2,104,479	3,423,535
Supplies/Supply Backorders								
CSV-0-0-CNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	15,000	20,000	21,294	2,264	894
CSV-0-0-CNR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00	2,000	2,500	5,000	694	
CSV-0-0-CNR-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00				1,172	545
CSV-0-0-CNR-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	700	841		1,125	3,618
Total Supplies/Supply Backorders		0.00	0.00	17,700	23,341	26,294	5,256	5,058
Total CNE(R)-WRAPAROUND PROGRAM		1.00	1.00	2,785,134	2,718,384	2,715,284	2,253,371	3,582,757

BU600
XDI-EXTENSION DISTRICT INS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

380 - 946

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Objects								
INJ-0-0-XDI-XX-EGLB0000	GEN LIABILITY INSURANCE - INS&JDGMT	0.00	0.00	50,000	140,153	129,844	19,973	129,844
INJ-0-0-XDI-XX-EUNR0000	UNEMPLOYMENT RESV - INS&JDGMT	0.00	0.00	111,100	32,264	115,230	72,181	142,204
INJ-0-0-XDI-XX-EWCM0000	WORKERS COMPENSATION - INS&JDGMT	0.00	0.00	99,231	111,100	97,704	153,179	70,514
Total Other Objects		0.00	0.00	260,331	283,517	342,778	245,334	342,563
Total XDI-EXTENSION DISTRICT INS		0.00	0.00	260,331	283,517	342,778	245,334	342,563

BU600
XEB-EXT EMPLOYEE BENEFITS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

380 - 947

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Benefits								
DWC-0-0-XEB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(3,067,703)	(3,152,032)	(2,876,648)	(3,756,517)	(2,770,428)
DWC-0-0-XEB-XX-EFDF0000	FOOD SERVICE/FED FRINGE REIMB - DIST W	0.00	0.00	(6,700)	(18,592)	(10,750)	(23,033)	(12,386)
Total Position Benefits		0.00	0.00	(3,074,403)	(3,170,624)	(2,887,398)	(3,779,551)	(2,782,814)
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	729,089			518,983	
DWC-0-0-XEB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	40,855	55,912	113,784	99,114	
DWC-0-0-XEB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	152,161	139,633	253,021	104,320	
DWC-0-0-XEB-XX-EPLE0000	PENSION-CLASS. EMPLOYEE - DIST WIDE	0.00	0.00					330,837
DWC-0-0-XEB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	177,243	168,068	582,802	432,601	49,328
DWC-0-0-XEB-XX-EPTE0000	PENSION-CERT. EMPLOYEE - DIST WIDE	0.00	0.00			123,029	16,736	165,696
DWC-0-0-XEB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	391,172	415,531	189,158	240,495	156,256
DWC-0-0-XEB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	824,988	739,487	934,806	695,737	618,688
DWC-0-0-XEB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	67,143	6,560	3,524	47,131	67,922
DWC-0-0-XEB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	32,249	27,469	36,828	37,361	
DWC-0-0-XEB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	1,068,951	2,027,412	1,128,173	774,261	846,789
Total Other Objects		0.00	0.00	3,483,851	3,580,072	3,365,125	2,966,745	2,235,518
Total XEB-EXT EMPLOYEE BENEFITS		0.00	0.00	429,448	429,448	497,727	(812,805)	(547,295)

BU600
XSC(M)-EXT SPECIAL/CONTINGNT

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

380 - 948

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
Total Position Salaries		0.00	0.00					
Purchased Services								
SCF-0-0-XSC-XX-ELPC0000	PAY TO OTHER GOV'TL UNITS - SPC CONTG	0.00	0.00			400,000		
Total Purchased Services		0.00	0.00			400,000		
Total XSC(M)-EXT SPECIAL/CONTINGNT		0.00	0.00			400,000		

BU600
ART-PTNRSHP FOR ART/HUMANITIES

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

380 - 949

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
CSV-0-0-ART-XX-ESRS2216	PROGRAM COORDINATOR - OTH CM SV	1.00	1.00	55,526	55,526	113,288	55,921	54,880
Total Position Salaries		1.00	1.00	55,526	55,526	113,288	55,921	54,880
Position Benefits								
DWC-0-0-ART-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	18,601	18,213	26,963	18,342	13,061
Total Position Benefits		0.00	0.00	18,601	18,213	26,963	18,342	13,061
Other Wages								
CSV-0-0-ART-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00					31,422
CSV-0-0-ART-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00			87,500		4,315
CSV-0-0-ART-XX-EWXE0000	EXTRA HRS-ENGINEER - OTH CM SV	0.00	0.00				952	
Total Other Wages		0.00	0.00			87,500	952	35,738
Other Benefits								
DWC-0-0-ART-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			20,825	312	8,505
Total Other Benefits		0.00	0.00			20,825	312	8,505
Purchased Services								
CSV-0-0-ART-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	1,500	1,500	1,500	288	1,217
CSV-0-0-ART-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM	0.00	0.00				100	60
CSV-0-0-ART-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	1,423,373	1,667,261	1,491,425	1,484,561	1,255,873
CSV-0-0-ART-XX-EOTH0000	OTHER EXPENSES - OTH CM SV	0.00	0.00			1,000		616
CSV-0-0-ART-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00					148
CSV-0-0-ART-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	1,000	1,000	1,000	215	
RCE-0-0-ART-XX-ECTS0000	CONTRACT SERVICES - RC-CHD EN	0.00	0.00				80,717	
Total Purchased Services		0.00	0.00	1,425,873	1,669,761	1,494,925	1,565,881	1,257,915
Supplies/Supply Backorders								
CSV-0-0-ART-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00		6,000	6,000	492	1,324
CSV-0-0-ART-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00		500	499	135	114
Total Supplies/Supply Backorders		0.00	0.00		6,500	6,499	627	1,438
Total ART-PTNRSHP FOR ART/HUMANITIES		1.00	1.00	1,500,000	1,750,000	1,750,000	1,642,037	1,371,540

BU600
HPE-HOME INSTR-PARENTS PRE-SCH

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

380 - 954

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Wages								
PIN-0-0-HPE-XX-EWPE0000	STUDENT EMPLOYEES - PUB INFO	0.00	0.00		30,000			
PIN-0-0-HPE-XX-EWPT0000	PT CERTIFICATED - PUB INFO	0.00	0.00		110,000			
PIN-0-0-HPE-XX-EWST0000	SUBSTITUTE TEACHER - PUB INFO	0.00	0.00		5,000			
PIN-0-0-HPE-XX-EWPO0000	PART-TIME OTHER - PUB INFO	0.00	0.00		5,000			
Total Other Wages		0.00	0.00		150,000			
Other Benefits								
PIN-0-0-HPE-XX-EBOW0000	BENEFITS-OTHER WAGES - PUB INFO	0.00	0.00		49,200			
Total Other Benefits		0.00	0.00		49,200			
Purchased Services								
PIN-0-0-HPE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PUB INFO	0.00	0.00		5,000			
PIN-0-0-HPE-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00		235,000	500,000	424,562	683,526
PIN-0-0-HPE-XX-EDUP0000	DUPLICATING/PRINTING - PUB INFO	0.00	0.00		12,000			
PIN-0-0-HPE-XX-EGSV0000	GENERAL SERVICE - PUB INFO	0.00	0.00		6,150			
PIN-0-0-HPE-XX-EOTH0000	OTHER EXPENSES - PUB INFO	0.00	0.00		6,150			
PIN-0-0-HPE-XX-EPPT0000	PUPIL TRANSPORTATION - PUB INFO	0.00	0.00		10,000		595	
PIN-0-0-HPE-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00		5,000			
PIN-0-0-HPE-XX-ETRV0000	TRAVEL - OUT OF TOWN - PUB INFO	0.00	0.00		7,500			
Total Purchased Services		0.00	0.00		286,800	500,000	425,157	683,526
Supplies/Supply Backorders								
PIN-0-0-HPE-XX-ESUP0000	SUPPLIES-CONSUMABLE - PUB INFO	0.00	0.00		9,000			
PIN-0-0-HPE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PUB INFO	0.00	0.00		5,000			
PIN-0-0-HPE-XX-EFOD0000	FOOD - PUB INFO	0.00	0.00					
Total Supplies/Supply Backorders		0.00	0.00		14,000			
Total HPE-HOME INSTR-PARENTS PRE-SCH		0.00	0.00		500,000	500,000	425,157	683,526

BU600
CPS-COMMUNITY PARTNERSHIPS

Milwaukee Public Schools
Approved Budget
For 2015

Requested: 10/30/2014
Budget Version: FA

380 - 955

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
PIN-0-0-CPS-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00	250,000				
Total Purchased Services		0.00	0.00	250,000				
Total CPS-COMMUNITY PARTNERSHIPS		0.00	0.00	250,000				

2014–2015

Amended Adopted Budget

Fiscal Year:
July 1, 2014 – June 30, 2015

Categorical Programs

GR600 Milwaukee Public Schools Requested: 10/30/2014
MNX-MENTORING FOR INITIAL EDUC Approved Budget Budget Version: FA

For 2015

113 - 077

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-0-S-MN4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		5,300	15,000	5,300	9,712
Total Other Wages		0.00	0.00		5,300	15,000	5,300	9,712
Other Benefits								
DWC-0-0-MN4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		3,095	9,930	3,074	6,021
Total Other Benefits		0.00	0.00		3,095	9,930	3,074	6,021
Purchased Services								
SDV-0-S-MN4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			500		
Total Purchased Services		0.00	0.00			500		
Supplies/Supply Backorders								
SDV-0-S-MN4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,504	7,656	20,207	6,173	13,851
Total Supplies/Supply Backorders		0.00	0.00	1,504	7,656	20,207	6,173	13,851
Total MNX-MENTORING FOR INITIAL EDUC		0.00	0.00	1,504	16,051	45,637	14,547	29,585

GR600 Milwaukee Public Schools Requested: 10/30/2014
SIX-TITLE I SIG II Approved Budget Budget Version: FA

For 2015

113 - 080

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DII-H-S-SI3-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - DIR/IMP	0.00	0.00			54,146		54,089
SDV-H-S-SI5-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - STAFF DEV	0.50	0.00		44,650		39,665	
SAM-H-A-SI3-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	0.00	0.00			41,097	3,661	38,025
DII-0-S-SI4-XX-ESAD1055	SCHOOL IMPROVEMENT MONITOR - DIR/IMP	2.00	1.00	78,886	178,600	80,993	160,001	83,446
DII-0-S-SI4-XX-ESAD1065	SCHL IMPROVEMEMT MONITOR-10 MO - DIR/I	0.00	0.00				5,121	
DII-0-S-SI4-XX-ESAD2127	SUPV-DISTRICT & SCHOOL IMP - DIR/IMP	0.50	0.00		50,000		48,019	
SDV-0-S-SI3-XX-ESAD2127	SUPV-DISTRICT & SCHOOL IMP - STAFF DEV	0.00	0.00			99,128		100,694
SD1-0-S-SI3-XX-ESAD1750	IMPLEMENTATION MANAGER-UTRP - STAFF DE	0.00	0.00			1,887		
OSC-0-S-SI4-XX-ESAD1080	REGIONAL COORD-C & I - OTH SPVR	0.40	0.00		43,089		35,742	
OGA-0-A-SI3-XX-ESAD0354	REGIONAL SUPERINTENDENT - OTH GN AD	0.00	0.00			25,193		26,075
OGA-0-A-SI4-XX-ESAD0720	CHIEF INNOVATION OFFICER - OTH GN AD	0.00	0.00			27,734		28,887
OGA-0-A-SI3-XX-ESAD1070	REGIONAL DIR-SCHL SUPP - OTH GN AD	0.00	0.00			19,560		16,093
OGA-0-A-SI4-XX-ESAD1080	REGIONAL COORD-C & I - OTH GN AD	0.00	0.00			21,545	3	21,884
SFS-0-S-SI4-XX-ESAD1455	COORDINATOR, TALENT MANAGEMENT - STAFF	0.00	0.00			18,019		17,982
FSC-0-A-SI4-XX-ESCA1120	BUDGET ANALYST - FISCAL	0.00	0.00			10,315		10,294
OGA-0-A-SI4-XX-ESCL3466	SECRETARY 2 - OTH GN AD	1.00	0.00		45,000		34,636	
GEN-H-I-SI5-XX-ESTC5105	TEACHER - GEN SCH	1.00	0.00		62,800	192,280	42,060	175,689
RDG-H-I-SI5-XX-ESTC5105	TEACHER - READING	7.00	2.00	90,463	439,600	477,127	411,774	476,127
MTH-H-I-SI4-XX-ESTC5105	TEACHER - MATH	8.00	1.00	48,600	502,400	335,428	390,749	359,934
MTH-H-I-SI4-XX-ESTC5209	INTERN TEACHER MTEC - MATH	0.00	0.00				41,459	
MTL-H-S-SI4-XX-ESTC5126	LITERACY INSTRUCTIONAL COACH - MATH TC	0.00	0.00			13,816		
MTL-H-S-SI4-XX-ESTC5175	MATH TEACHER LEADER - MATH TCHR LDRS	3.00	0.00		188,400	289,686	206,426	285,702
ORC-H-I-SI4-XX-ESTC5105	TEACHER - OTH CURR	2.00	0.00		125,600		27,156	
ESL-H-I-SI4-XX-ESTC5105	TEACHER - ESL	1.00	0.00		62,800		47,765	
GED-H-I-SI4-XX-ESTC5105	TEACHER - HIGH SCH EQUIV	0.00	0.00			102,865	33,463	102,628
DII-H-A-SI5-XX-ESTC5105	TEACHER - DIR/IMP	2.00	0.00		127,990		148,947	
SDV-H-S-SI5-XX-ESTC5105	TEACHER - STAFF DEV	0.20	1.60	111,598	12,560	104,178	10,833	85,546
SDV-0-S-SI4-XX-ESTC5195	ACADEMIC COACH - SPECIAL ED - STAFF DE	0.00	0.00			9,994	3,117	7,939
SD1-H-S-SI3-XX-ESTC5126	LITERACY INSTRUCTIONAL COACH - STAFF D	0.00	0.00			15,552		15,551
LIT-H-S-SI5-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	4.00	0.00		251,200	390,295	285,714	374,867
SSW-H-S-SI4-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.50	0.00		36,750	115,676	44,665	111,675
SSW-0-S-SI3-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00					
PSY-H-S-SI4-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.50	0.00		37,500	40,223	29,893	29,598
PY1-0-S-SI3-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			16,354		16,354
SDV-H-S-SI3-XX-ESPS6000	PSYCHOLOGIST - STAFF DEV	0.00	0.00					
GEN-H-I-SI4-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00					
OPI-0-I-SI4-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	14.00	0.00		176,610			
Total Position Salaries		47.60	5.60	329,547	2,385,549	2,503,091	2,050,880	2,439,088
Position Benefits								
DWC-0-0-SI4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	190,808	1,393,160	1,576,947	1,189,510	1,512,235
Total Position Benefits		0.00	0.00	190,808	1,393,160	1,576,947	1,189,510	1,512,235
Other Wages								
SAM-H-A-SI3-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00			3,043		3,041
GEN-H-I-SI4-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	41,707	108,697	116,351	99,639	82,448
GED-H-I-SI3-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00		40,000	107,040	17,798	81,839
SDV-0-S-SI5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	48,964	251,375	166,391	88,699	83,375
SD1-0-S-SI3-XX-EWLT9510	L.T.E. CERTIFICATED - STAFF DEV	0.00	0.00			7,436		7,436
SD1-0-S-SI3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			55,724		52,049
SAM-H-A-SI3-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00			18,802		18,800
GEN-0-I-SI4-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		364,160		66,431	
GEN-0-I-SI5-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				46,130	
RDG-H-I-SI4-XX-EWST0000	SUBSTITUTE TEACHER - READING	0.00	0.00				2,844	
RDG-H-I-SI4-XX-EWST5300	SUBSTITUTE TEACHER - READING	0.00	0.00				46,945	
ORC-H-I-SI4-XX-EWST0000	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00				3,260	
ORC-H-I-SI4-XX-EWST5300	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00				52,317	
GEN-0-I-SI4-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00		54,000		10,920	
SSW-0-S-SI4-XX-EWLT9530	L.T.E. NO PENSION - SOCI WORK	0.00	0.00		54,000		31,392	
GDC-0-S-SI4-XX-EWLT9530	L.T.E. NO PENSION - GUIDANCE	0.00	0.00		54,000		5,320	
SDV-H-S-SI4-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00		29,400		21,402	
SD1-0-S-SI3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00			25,000		31,440
OGA-H-S-SI3-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00			10,044		11,402

GR600
SIX-TITLE I SIG II

Milwaukee Public Schools
Approved Budget

Requested: 10/30/2014
Budget Version: FA

For 2015

113 - 080

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Total Other Wages		0.00	0.00	90,671	955,632	509,831	493,100	371,833
Other Benefits								
DWC-0-0-SI4-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				7,455	
DWC-0-0-SI4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	52,499	540,922	321,194	245,958	230,536
Total Other Benefits		0.00	0.00	52,499	540,922	321,194	253,414	230,536
Purchased Services								
GEN-0-A-SI3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00			128		127
GEN-H-I-SI5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	25,000	36,398			
GEN-H-I-SI5-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	15,494	9,050		17,500	35,000
GEN-H-S-SI3-XX-EUWT0000	TUITION - GEN SCH	0.00	0.00		5,000	10,000		12,336
ART-H-I-SI5-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00	40,000	40,000		40,000	
ORC-H-I-SI4-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CURR	0.00	0.00		12,000		11,488	
GSP-0-S-SI5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GENERAL SUPPORT	0.00	0.00	3,993		5,872	1,029	1,509
SDV-H-S-SI3-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		4,420		2,696	750
SDV-0-S-SI4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00				2,382	
SDV-H-S-SI5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	48,000	93,888	750	5,504	750
SDV-H-S-SI4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		2,000		1,356	
SDV-0-S-SI4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	13,200	7,789	43,660	5,848	27,460
SDV-H-S-SI4-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00		45,000		11,694	
SD1-H-S-SI3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00			1,074		1,074
SD1-H-S-SI4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			557,000	3,000	433,480
SD1-H-S-SI3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			15,499		498
FLD-H-S-SI4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FIELD	0.00	0.00				1,620	
FLD-H-I-SI3-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00			43,506		43,505
FLD-H-S-SI4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	27,000	54,000	79,921	62,683	58,697
Total Purchased Services		0.00	0.00	172,687	309,545	757,410	166,801	615,191
Supplies/Supply Backorders								
GEN-H-I-SI5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	8,247	56,700	145,532	65,729	99,829
TCC-H-I-SI4-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00		25,000	40,736	1,302	40,536
MTH-0-I-SI3-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00					64,625
PRT-H-S-SI5-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	5,186		6,000		7,083
SDV-H-S-SI5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	13,193	15,004	44,862	9,963	21,749
SD1-0-S-SI3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			38,759		15,363
TCC-H-I-SI4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00		123,000	79,954	144,735	79,879
SDV-0-S-SI4-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00				496	
Total Supplies/Supply Backorders		0.00	0.00	26,626	219,704	355,843	222,226	329,066
Other Objects								
DWC-0-0-SI5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	37,162	254,285	286,240	223,588	213,327
DWC-0-0-SI3-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00					( )
Total Other Objects		0.00	0.00	37,162	254,285	286,240	223,588	213,327
Total SIX-TITLE I SIG II		47.60	5.60	900,000	6,058,797	6,310,556	4,599,522	5,711,279

GR600
TVX-SIG-CAR

Milwaukee Public Schools
Approved Budget

Requested: 10/30/2014
Budget Version: FA

For 2015

113 - 082

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DII-0-A-TV3-XX-ESPR5019	PRINCIPAL HIGH SCHOOL - DIR/IMP	0.00	0.00					15,148
SDV-0-S-TV4-XX-ESPR5019	PRINCIPAL HIGH SCHOOL - STAFF DEV	0.00	0.00				10,254	
SDV-0-S-TV3-XX-ESAD0127	DIR DIST & SCH IMPROVEMENT - STAFF DEV	0.00	0.00			20,014		20,013
SDV-0-S-TV5-XX-ESAD0225	EDUCATOR EFFECTIVENESS COORD - STAFF D	1.00	1.00	99,994	99,994		83,181	
SDV-0-S-TV5-XX-ESAD1045	MANAGER - DIFI - STAFF DEV	1.00	1.00	107,059	107,059	115,000	113,729	
SDV-0-S-TV5-XX-ESAD1225	ASSESSMENT MANAGER - STAFF DEV	1.00	1.00	103,832	51,916		24,140	
SDV-0-S-TV5-XX-ESAD1350	DIRECTOR-ORGANIZATIONAL DEVELP - STAFF	1.00	0.00		120,486	54,570	124,798	22,552
SDV-0-S-TV5-XX-ESAD1711	LICENSING & PRE SERVICE SPEC - STAFF D	0.50	0.50	62,098	62,098	46,386	29,585	
SDV-0-S-TV5-XX-ESAD1750	IMPLEMENTATION MANAGER-UTRP - STAFF DE	1.00	1.00	89,194	89,194	89,000	88,919	
SDV-0-S-TV5-XX-ESAD2127	SUPV-DISTRICT & SCHOOL IMP - STAFF DEV	5.50	6.00	560,410	513,709	515,000	503,254	
SDV-0-S-TV4-XX-ESAD9999	TO BE DETERMINED - STAFF DEV	1.00	0.00		51,916			
SD1-0-S-TV3-XX-ESAD2250	SUPERVISOR-LITERACY INTERVNTN - STAFF	0.00	0.00			90,000	1,440	96,904
OGA-0-A-TV3-XX-ESAD1045	MANAGER - DIFI - OTH GN AD	0.00	0.00					100,689
OGA-0-A-TV5-XX-ESAD1070	REGIONAL DIR-SCHL SUPP - OTH GN AD	1.00	0.00		120,062	120,000	124,656	124,267
OGA-0-A-TV3-XX-ESAD1350	DIRECTOR-ORGANIZATIONAL DEVELP - OTH G	0.00	0.00					16,008
OGA-0-A-TV3-XX-ESAD1711	LICENSING & PRE SERVICE SPEC - OTH GN	0.00	0.00					23,855
OGA-0-A-TV3-XX-ESAD1750	IMPLEMENTATION MANAGER-UTRP - OTH GN A	0.00	0.00					57,461
OGA-0-A-TV3-XX-ESAD2127	SUPV-DISTRICT & SCHOOL IMP - OTH GN AD	0.00	0.00					403,076
OGA-0-S-TV5-XX-ESCL3466	SECRETARY 2 - OTH GN AD	1.00	1.00	40,800	40,800	40,800	10,083	43,932
OGA-0-S-TV5-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH GN A	0.00	0.00				17,070	
RDG-H-I-TV4-XX-ESTC5105	TEACHER - READING	1.00	0.00		30,150		44,699	
RDG-H-I-TV5-XX-ESTC5107	TEACHER-REHIRED RETIREE - READING	1.00	0.00		30,150		27,009	
MTH-H-I-TV5-XX-ESTC5105	TEACHER - MATH	0.00	0.00		18,275		17,397	
SSW-0-S-TV4-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			272,000	14,576	255,295
PSY-0-S-TV5-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	1.00	0.50	37,131	37,131	14,720	36,723	12,550
OPI-H-I-TV4-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	0.75	0.00		10,044		10,044	
NRR-0-S-TV4-XX-ESHC4045	NURSING ASSOCIATE - NURSE REG	0.00	0.00				983	
Total Position Salaries		17.75	12.00	1,100,518	1,382,984	1,377,490	1,282,548	1,191,757
Position Benefits								
DWC-0-0-TV5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	619,223	807,664	911,900	743,878	738,889
Total Position Benefits		0.00	0.00	619,223	807,664	911,900	743,878	738,889
Other Wages								
GEN-H-I-TV4-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00				1,596	
GEN-H-I-TV4-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		59,670		49,954	
GED-H-I-TV4-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00		3,688		4,973	
SSW-H-S-TV4-XX-EWPT0000	PT CERTIFICATED - SOCI WORK	0.00	0.00		1,786		1,008	
GDC-H-S-TV4-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00		4,774		6,698	
GSP-H-S-TV4-XX-EWPT0000	PT CERTIFICATED - GENERAL SUPPORT	0.00	0.00		6,432			
SDV-0-S-TV4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		179,252	112,153	390,310	156,815
SD1-0-S-TV3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					45,580
OGA-0-A-TV3-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00					51,286
GEN-0-S-TV4-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00				480	
SDV-0-S-TV5-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	190,000	86,400			
OGA-0-S-TV4-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00		2,240		31,408	
Total Other Wages		0.00	0.00	190,000	344,242	112,153	486,429	253,682
Other Benefits								
DWC-0-0-TV5-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	22,800			3,443	
DWC-0-0-TV5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		159,639	74,245	263,634	157,282
Total Other Benefits		0.00	0.00	22,800	159,639	74,245	267,078	157,282
Purchased Services								
GEN-H-I-TV4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00				96	14,269
GEN-0-S-TV5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			154,601	62,003	169,533
SSW-0-S-TV3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00		210	3,411		2,371
SSW-0-S-TV3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SOCI W	0.00	0.00					60
SSW-0-S-TV3-XX-ETRV0000	TRAVEL - OUT OF TOWN - SOCI WORK	0.00	0.00			5,000		2,441
SDV-0-S-TV5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	10,000	10,000	8,943	6,856	11,652
SDV-0-S-TV4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	10,000	10,000	7,517	1,227	7,517
SDV-0-S-TV5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			190,671		176,360
SDV-0-S-TV4-XX-ECTV0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				130	

GR600 Milwaukee Public Schools Requested: 10/30/2014
TVX-SIG-CAR Approved Budget Budget Version: FA

For 2015

113 - 082

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
SDV-0-S-TV5-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	10,000	10,000	1,341	8,672	7,119
SDV-H-S-TV4-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00		3,150		3,500	
SDV-0-S-TV5-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00	2,000	1,085			
SDV-0-S-TV5-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00	1,500	1,500		1,077	
SDV-0-S-TV5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		20,000	7,193	15,188	6,333
SD1-0-S-TV3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					12,261
OGA-0-S-TV5-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	517,977	534,259		453,495	
FLD-H-I-TV4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		38,080		19,495	
Total Purchased Services		0.00	0.00	551,477	628,284	378,677	571,743	409,920
Supplies/Supply Backorders								
GEN-H-I-TV4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		17,055		17,601	
TCC-H-I-TV4-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00		25,105		42,465	
SSW-0-S-TV3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00			8,589		8,958
SDV-0-S-TV5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	355,871	329,069	107,396	112,412	101,393
GEN-0-I-TV4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				1,329	
TCC-H-I-TV4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	1,500	165,209	208,950	321,383	412,456
SDV-0-S-TV3-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	12,000	12,000	960	27,400	959
SDV-0-S-TV5-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00				1,836	
Total Supplies/Supply Backorders		0.00	0.00	369,371	548,438	325,895	524,428	523,768
Other Objects								
SDV-0-S-TV3-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - STAFF DEV	0.00	0.00					200
DWC-0-0-TV4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	121,671	174,549	219,640	173,736	124,499
DWC-0-0-TV3-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00					( )
Total Other Objects		0.00	0.00	121,671	174,549	219,640	173,736	124,699
Total TVX-SIG-CAR		17.75	12.00	2,975,060	4,045,800	3,400,000	4,049,842	3,400,000

GR600 Milwaukee Public Schools Requested: 10/30/2014
TGX-TITLE I SCHOOL OF RECOGNTN Approved Budget Budget Version: FA

For 2015

113 - 084

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
GEN-M-I-TG5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	9,252	23,754	43,084	7,910	26,330
GEN-L-I-TG4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00		500		14,500	
GEN-P-I-TG4-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				91	
Total Supplies/Supply Backorders		0.00	0.00	9,252	24,254	43,084	22,502	26,330
Total TGX-TITLE I SCHOOL OF RECOGNTN		0.00	0.00	9,252	24,254	43,084	22,502	26,330

GR600 Milwaukee Public Schools Requested: 10/30/2014
SQX-SIG II-ARRA Approved Budget Budget Version: FA

For 2015

113 - 088

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DII-H-A-SQ4-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - DIR/IMP	0.00	0.00			285,899		287,751
SDV-H-S-SQ3-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - STAFF DEV	0.00	0.00			5,591		4,812
SAM-H-A-SQ3-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	0.00	0.00			264,753		225,058
DII-H-S-SQ4-XX-ESAD1055	SCHOOL IMPROVEMENT MONITOR - DIR/IMP	0.00	0.00			78,886		80,132
DII-H-S-SQ3-XX-ESAD1065	SCHL IMPROVEMEMT MONITOR-10 MO - DIR/I	0.00	0.00			64,018		65,029
SDV-0-S-SQ3-XX-ESAD1045	MANAGER - DIFI - STAFF DEV	0.00	0.00					
SDV-0-S-SQ3-XX-ESAD2127	SUPV-DISTRICT & SCHOOL IMP - STAFF DEV	0.00	0.00			101,586		101,528
SD1-0-S-SQ3-XX-ESAD1750	IMPLEMENTATION MANAGER-UTRP - STAFF DE	0.00	0.00			1,887		1,886
OGA-0-A-SQ3-XX-ESAD0354	REGIONAL SUPERINTENDENT - OTH GN AD	0.00	0.00			106,791		104,301
OGA-0-A-SQ3-XX-ESAD0720	CHIEF INNOVATION OFFICER - OTH GN AD	0.00	0.00			42,418		43,331
OGA-0-A-SQ3-XX-ESAD1070	REGIONAL DIR-SCHL SUPP - OTH GN AD	0.00	0.00			119,636		105,771
OGA-0-A-SQ3-XX-ESAD1080	REGIONAL COORD-C & I - OTH GN AD	0.00	0.00			86,178		87,539
SFS-0-S-SQ4-XX-ESAD1455	COORDINATOR, TALENT MANAGEMENT - STAFF	0.00	0.00			27,029		26,974
FSC-0-A-SQ4-XX-ESCA1120	BUDGET ANALYST - FISCAL	0.00	0.00			25,478		24,504
OGA-0-A-SQ3-XX-ESCL3466	SECRETARY 2 - OTH GN AD	0.00	0.00			43,887		17,959
GEN-H-I-SQ4-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			188,242		180,269
GEN-H-S-SQ4-XX-ESTC5155	LITERACY COACH - GEN SCH	0.00	0.00					
RDG-H-I-SQ4-XX-ESTC5105	TEACHER - READING	0.00	0.00			1,403,697		1,257,800
RDG-P-I-SQ3-XX-ESTC7200	TEACHER YEAR ROUND - READING	0.00	0.00			110,695		104,913
MTH-H-I-SQ4-XX-ESTC5105	TEACHER - MATH	0.00	0.00			560,283		501,756
MTH-H-I-SQ4-XX-ESTC5209	INTERN TEACHER MTEC - MATH	0.00	0.00					
MTL-0-S-SQ4-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR L	0.00	0.00			84,869		84,868
MTL-H-S-SQ4-XX-ESTC5175	MATH TEACHER LEADER - MATH TCHR LDRS	0.00	0.00			352,005		344,249
GED-H-I-SQ4-XX-ESTC5105	TEACHER - HIGH SCH EQUIV	0.00	0.00			59,749		56,308
DII-0-S-SQ3-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00					
SDV-H-S-SQ4-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			24,957		24,988
SDV-0-S-SQ3-XX-ESTC5195	ACADEMIC COACH - SPECIAL ED - STAFF DE	0.00	0.00			39,974		31,756
SD1-H-S-SQ3-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			15,396		
LIT-0-S-SQ4-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	0.00	0.00			77,721		80,231
LIT-0-S-SQ4-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	0.00	0.00			354,641		327,587
SSW-H-S-SQ3-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			63,212		62,120
PY1-0-S-SQ3-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			65,417		65,417
GEN-H-I-SQ3-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00			6,291		6,290
Total Position Salaries		0.00	0.00			4,661,186		4,305,139
Position Benefits								
DWC-0-0-SQ4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			2,912,652		2,669,186
Total Position Benefits		0.00	0.00			2,912,652		2,669,186
Other Wages								
SDV-0-S-SQ3-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00					6,279
GAD-0-A-SQ3-XX-EWOT0000	OVERTIME - GRANT ADM	0.00	0.00			755		754
SAM-H-A-SQ3-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00			9,012		9,066
GEN-H-I-SQ3-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			348,409		345,400
GED-H-I-SQ3-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00			132,674		119,141
SDV-H-S-SQ3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			152,977		199,989
SD1-0-S-SQ3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			852,550		822,263
SAM-H-A-SQ3-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00			41,095		41,500
GEN-0-I-SQ3-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			122,187		124,694
SDV-H-S-SQ3-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			2,490		2,489
SDV-0-S-SQ3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00					15,860
SD1-0-S-SQ3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00			69,553		29,780
OGA-H-S-SQ3-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00			14,678		14,833
Total Other Wages		0.00	0.00			1,746,380		1,732,053
Other Benefits								
DWC-0-0-SQ3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			1,116,153		1,073,872
Total Other Benefits		0.00	0.00			1,116,153		1,073,872
Purchased Services								
GEN-0-S-SQ3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00			17,000		
GEN-H-I-SQ3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			18,227		18,226
GEN-H-I-SQ3-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00			4,128		167

GR600 Milwaukee Public Schools Requested: 10/30/2014
SQX-SIG II-ARRA Approved Budget Budget Version: FA

For 2015

113 - 088

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
GEN-H-I-SQ3-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00			42,103		7,102
GEN-H-I-SQ3-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00			4,119		
GEN-H-I-SQ3-XX-EUWT0000	TUITION - GEN SCH	0.00	0.00			100		100
SDV-H-S-SQ3-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00					440
SDV-H-S-SQ3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			1,269,845		1,275,511
SDV-0-S-SQ3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			32		31
SDV-H-S-SQ3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			31,528		16,927
SDV-0-S-SQ3-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00			474		10,190
SD1-0-S-SQ3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00					30
SD1-H-S-SQ3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			1,281,755		1,300,755
SD1-0-S-SQ3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			12,086		
OGA-0-S-SQ3-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00			300,000		300,000
SAM-H-A-SQ3-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00			519		
FLD-H-S-SQ3-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00			7,495		7,495
FLD-H-S-SQ3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			13,023		12,540
NST-0-S-SQ3-XX-EADV0000	OFFICIAL ADVERTISING - NST ST TR	0.00	0.00			2,645		2,644
Total Purchased Services		0.00	0.00			3,005,079		2,952,162
Supplies/Supply Backorders								
GEN-H-S-SQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			246,510		201,062
TCC-H-I-SQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00			46,761		46,759
RDG-H-I-SQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - READING	0.00	0.00			4,015		4,014
MTH-0-I-SQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00					64,605
GSP-H-S-SQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00			28,057		21,142
PRT-H-S-SQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00			154		154
SDV-H-S-SQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			16,773		31,857
SD1-0-S-SQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			36,781		36,564
GEN-H-I-SQ3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00			9,746		9,745
TCC-0-I-SQ3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			609,335		359,740
GEN-H-I-SQ3-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00			9,927		9,926
GEN-0-I-SQ3-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00			15,500		15,283
Total Supplies/Supply Backorders		0.00	0.00			1,023,559		800,856
Other Objects								
SDV-0-S-SQ3-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00					11,476
DWC-0-0-SQ3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			534,991		451,810
DWC-0-0-SQ3-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00					487
Total Other Objects		0.00	0.00			534,991		463,775
Total SQX-SIG II-ARRA		0.00	0.00			15,000,000		13,997,046

GR600 Milwaukee Public Schools Requested: 10/30/2014
IXX-SIG - INNOVATION Approved Budget Budget Version: FA

For 2015

113 - 089

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
GEN-H-I-IX4-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		60,248		39,994	
GED-H-I-IX4-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00		13,338		6,478	
SDV-H-S-IX4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		123,996		107,420	
SDV-H-S-IX4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		1,980			
Total **Other Wages**		0.00	0.00		199,562		153,893	
Other Benefits								
DWC-0-0-IX4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		116,546		89,258	
Total **Other Benefits**		0.00	0.00		116,546		89,258	
Purchased Services								
GEN-H-I-IX4-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		13,454		12,215	
GED-H-I-IX4-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00		6,790		6,790	
SDV-H-S-IX4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		19,604		1,500	
SDV-H-S-IX4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		52,004		52,170	
Total **Purchased Services**		0.00	0.00		91,852		72,675	
Supplies/Supply Backorders								
GEN-H-I-IX4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		38,193		25,367	
TCC-H-I-IX4-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00		7,283		7,282	
GED-H-I-IX4-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00		750		750	
SDV-H-S-IX4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		27,051		38,689	
TCC-H-I-IX4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00		99,270		92,973	
Total **Supplies/Supply Backorders**		0.00	0.00		172,547		165,063	
Other Objects								
Total **Other Objects**		0.00	0.00					
Total **IXX-SIG - INNOVATION**		0.00	0.00		580,507		480,891	

GR600 Milwaukee Public Schools Requested: 10/30/2014
1QX-T1-SPOTLIGHT SCHOOLS Approved Budget Budget Version: FA

For 2015

113 - 090

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
GEN-L-I-1Q3-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					
SDV-L-S-1Q5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	8,188		8,177		8,176
GEN-P-I-1Q5-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	9,800		2,299		2,299
Total **Other Wages**		0.00	0.00	17,988		10,476		10,475
Other Benefits								
DWC-0-0-1Q5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	10,415		6,599		6,495
Total **Other Benefits**		0.00	0.00	10,415		6,599		6,495
Purchased Services								
SDV-L-S-1Q5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	14,925				
SD1-H-S-1Q3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			9,331		9,510
Total **Purchased Services**		0.00	0.00	14,925		9,331		9,510
Supplies/Supply Backorders								
GEN-L-S-1Q5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,626		21,556		21,480
SDV-P-S-1Q5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,587				
Total **Supplies/Supply Backorders**		0.00	0.00	4,213		21,556		21,480
Other Objects								
DWC-0-0-1Q5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	2,459		2,038		2,038
DWC-0-0-1Q3-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00					( )
Total **Other Objects**		0.00	0.00	2,459		2,038		2,038
Total **1QX-T1-SPOTLIGHT SCHOOLS**		0.00	0.00	50,000		50,000		50,000

GR600 Milwaukee Public Schools Requested: 10/30/2014
9AX-TITLE I PREV-INTRV AT RISK Approved Budget Budget Version: FA

For 2015

113 - 094

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GEN-0-I-9A3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			70,971		43,472
SDV-0-S-9A5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	9,158	5,412	8,368	3,229	
SDV-0-S-9A4-XX-EGSV0000	GENERAL SERVICE - STAFF DEV	0.00	0.00		3,746		3,746	
OSC-0-A-9A5-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	7,438	7,438	10,331	7,438	4,314
GOE-0-I-9A5-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	89,126	89,126		73,800	
Total **Purchased Services**		0.00	0.00	105,722	105,722	89,670	88,214	47,786
Supplies/Supply Backorders								
OPI-0-I-9A4-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00	35,000	35,000		32,896	
SDV-0-S-9A5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,482	2,482		218	
Total **Supplies/Supply Backorders**		0.00	0.00	37,482	37,482		33,114	
Other Objects								
GEN-0-I-9A5-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - GEN SCH	0.00	0.00	200	200			
DWC-0-0-9A4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,948	1,948		1,905	
Total **Other Objects**		0.00	0.00	2,148	2,148		1,905	
Total **9AX-TITLE I PREV-INTRV AT RISK**		0.00	0.00	145,352	145,352	89,670	123,234	47,786

GR600 Milwaukee Public Schools Requested: 10/30/2014
1AX-TITLE I COORD OF ADM Approved Budget Budget Version: FA

For 2015

113 - 105

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OSC-0-A-1A5-XX-ESAD1000	COORDINATOR - OTH SPVR	1.00	1.00	109,085	109,085	109,085	115,881	112,906
GAD-0-A-1A3-XX-ESAD1502	GRANTS DEV COORDINATOR-GNT G/A - GRANT	0.00	0.00					
OGA-0-A-1A4-XX-ESAD1000	COORDINATOR - OTH GN AD	0.00	0.00					
OGA-0-A-1A3-XX-ESAD1128	TITLE I ANALYST - OTH GN AD	0.00	0.00					
OGA-0-A-1A4-XX-ESAD1855	INSTRUCTIONAL SUPERVISOR - OTH GN AD	0.00	0.00					
FSC-0-A-1A5-XX-ESAD1128	TITLE I ANALYST - FISCAL	1.00	1.00	56,461	56,461	65,000	58,893	56,272
FSC-0-A-1A4-XX-ESAD1502	GRANTS DEV COORDINATOR-GNT G/A - FISCA	0.50	0.00		49,064	49,064		50,253
FSC-0-A-1A5-XX-ESAD1855	INSTRUCTIONAL SUPERVISOR - FISCAL	1.00	1.00	87,485	87,485	74,497	89,571	84,344
OGA-0-A-1A3-XX-ESCA2435	DATA SYSTEMS ANALYST-HR - OTH GN AD	0.00	0.00					
FSC-0-A-1A3-XX-ESCA1115	MGR FINANCIAL PLANNING FIN R - FISCAL	0.00	0.00					
FSC-0-A-1A5-XX-ESCA1120	BUDGET ANALYST - FISCAL	2.00	2.00	133,530	129,118	68,000	132,645	76,727
FSC-0-A-1A3-XX-ESCA1130	BUDGET PLANNING ASST-FINREP - FISCAL	0.00	0.00			35,426		
FSC-0-A-1A3-XX-ESCA1145	DIRECTOR-FINANCIAL PLANNING - FISCAL	0.00	0.00			12,007	280	12,157
FSC-0-A-1A5-XX-ESCA2506	ACCOUNTING SPECIALIST-ACCT GV - FISCAL	1.00	1.00	60,832	60,832	58,212	62,252	61,718
FSC-0-A-1A5-XX-ESCA3468	INFORMATION SPECIALIST - FISCAL	1.00	1.00	34,911	34,911		34,732	
OGA-0-A-1A3-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH GN A	0.00	0.00					
OGA-0-A-1A4-XX-ESCL3474	ACCOUNTING ASSISTANT III - OTH GN AD	0.00	0.00					
OGA-0-A-1A3-XX-ESCL5879	SCHOOL SECRETARY II - OTH GN AD	0.00	0.00					
FSC-0-A-1A5-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	46,832	46,832	46,832	48,849	47,768
FSC-0-A-1A3-XX-ESCL5865	SCHOOL SECRETARY I - FISCAL	0.00	0.00			36,378		
FSC-0-A-1A5-XX-ESCL5879	SCHOOL SECRETARY II - FISCAL	1.00	1.00	44,686	44,686	42,558	43,572	43,441
FSC-0-A-1A3-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00			(6,550)		
Total Position Salaries		9.50	9.00	573,822	618,474	590,509	586,679	545,590
Position Benefits								
DWC-0-0-1A5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	332,243	361,119	390,947	340,273	338,266
Total Position Benefits		0.00	0.00	332,243	361,119	390,947	340,273	338,266
Other Wages								
FSC-0-A-1A5-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	1,985	3,969		2,359	
YE1-0-A-1A3-XX-EWOT0000	OVERTIME - CENTRAL SERVICES	0.00	0.00			16,963		641
FSC-0-A-1A4-XX-EWPC0000	PART TIME CLERICAL - FISCAL	0.00	0.00		123		122	
YE1-0-A-1A3-XX-EWPE9110	CO-OP STUDENT - CENTRAL SERVICES	0.00	0.00			20,000		17,488
OSC-0-A-1A3-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00			2,000		3,557
OGA-0-A-1A3-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00					
FSC-0-A-1A3-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00			24,260		24,260
FSC-0-A-1A5-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00	964	1,908		4,501	
Total Other Wages		0.00	0.00	2,949	6,000	63,223	6,983	45,947
Other Benefits								
DWC-0-0-1A5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,707	3,504	41,854	4,050	28,487
Total Other Benefits		0.00	0.00	1,707	3,504	41,854	4,050	28,487
Purchased Services								
DTI-0-S-1A3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL	0.00	0.00					1,395
DTI-0-S-1A3-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00					41,143
DTI-0-S-1A3-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00					300
OSC-0-A-1A4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	5,000	9,143	2,000	486	202
OSC-0-A-1A5-XX-ECNS0000	CONSULTANT SERVICES - OTH SPVR	0.00	0.00	5,000	7,963		832	7,014
OSC-0-A-1A5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH SP	0.00	0.00	9,000	18,000			677
OSC-0-A-1A5-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00		945		945	3,476
OSC-0-A-1A5-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	1,000	1,600		294	4,200
OSC-0-A-1A4-XX-EGSV0000	GENERAL SERVICE - OTH SPVR	0.00	0.00		1,147		1,146	
OSC-0-A-1A4-XX-EOSV0000	OPTIONAL SERVICES - OTH SPVR	0.00	0.00		47		46	
OSC-0-A-1A3-XX-EOTH0000	OTHER EXPENSES - OTH SPVR	0.00	0.00					5,959
OSC-0-A-1A4-XX-EPPT0000	PUPIL TRANSPORTATION - OTH SPVR	0.00	0.00		1,155		1,155	
OSC-0-A-1A4-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	3,000	3,000		2,318	
OSC-0-A-1A4-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00		65		64	
OSC-0-A-1A5-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	15,000	30,000	22,762	8,222	15,964
ADT-0-A-1A5-XX-EAUS0000	AUDIT SERVICES - GOVERNANCE	0.00	0.00	50,000	46,500	46,500	46,500	46,500
OGA-0-A-1A4-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00					
FSC-0-A-1A3-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00					34,032

GR600 Milwaukee Public Schools Requested: 10/30/2014
1AX-TITLE I COORD OF ADM Approved Budget Budget Version: FA

For 2015

113 - 105

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Total Purchased Services		0.00	0.00	88,000	119,565	71,262	62,010	160,865
Supplies/Supply Backorders								
OSC-0-A-1A4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	18,384	36,767	37,381	18,242	19,873
OGA-0-A-1A4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00					
OSC-0-A-1A5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH SPVR	0.00	0.00	3,500	7,000	7,000	4,142	3,802
OSC-0-A-1A4-XX-ENTB0000	NON-TEXT BOOKS - OTH SPVR	0.00	0.00	2,500	5,000	5,000	1,208	
Total Supplies/Supply Backorders		0.00	0.00	24,384	48,767	49,381	23,592	23,675
Other Objects								
DWC-0-0-1A4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	50,051	108,156	108,156	50,423	42,953
Total Other Objects		0.00	0.00	50,051	108,156	108,156	50,423	42,953
Total 1AX-TITLE I COORD OF ADM		9.50	9.00	1,073,156	1,265,585	1,315,332	1,074,014	1,185,786

GR600
YHX-YOUTH INTERVENTION

Milwaukee Public Schools
Approved Budget

Requested: 10/30/2014
Budget Version: FA

For 2015

113 - 107

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OSC-0-A-YH5-XX-ESCL5865	SCHOOL SECRETARY I - OTH SPVR	0.00	1.00	40,000				
SSW-0-S-YH5-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	2.00	147,263	69,400	42,825	142,904	69,998
SSW-0-S-YH5-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	1.00	0.00		77,863	109,093		102,294
SSW-0-S-YH5-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	1.50	1.30	31,720	36,600	36,600	28,873	24,465
SSW-0-S-YH5-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCI WORK	0.00	0.20	4,880				
Total **Position Salaries**		3.50	4.50	223,863	183,863	188,518	171,778	196,758
Position Benefits								
DWC-0-0-YH5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	129,617	107,376	124,806	99,631	121,990
Total **Position Benefits**		0.00	0.00	129,617	107,376	124,806	99,631	121,990
Purchased Services								
MED-0-S-YH4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MED EDUC	0.00	0.00	1,000	2,000		554	
DTI-0-S-YH5-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	300,000				
Total **Purchased Services**		0.00	0.00	301,000	2,000		554	
Supplies/Supply Backorders								
OPI-0-S-YH5-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00	1,255	2,509			
SSW-0-S-YH4-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00			4,687		
Total **Supplies/Supply Backorders**		0.00	0.00	1,255	2,509	4,687		
Other Objects								
DWC-0-0-YH5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	18,391	19,117	17,191	14,060	13,546
Total **Other Objects**		0.00	0.00	18,391	19,117	17,191	14,060	13,546
Total **YHX-YOUTH INTERVENTION**		3.50	4.50	674,126	314,865	335,202	286,025	332,295

GR600 Milwaukee Public Schools Requested: 10/30/2014
1VX-TITLE I - INNOVATION Approved Budget Budget Version: FA

For 2015

113 - 108

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SDV-0-S-1V5-XX-ESAD0310	DIRECTOR CURRICULUM&INSTRUCT - STAFF D	0.00	0.40	48,025				
SDV-0-S-1V5-XX-ESAD1070	REGIONAL DIR-SCHL SUPP - STAFF DEV	1.00	0.00		103,000		122,856	
SDV-0-S-1V5-XX-ESAD9999	TO BE DETERMINED - STAFF DEV	1.00	0.00		83,000			
OSC-0-A-1V5-XX-ESAD0720	CHIEF INNOVATION OFFICER - OTH SPVR	0.50	1.00	138,670	69,335		68,903	
OSC-0-A-1V5-XX-ESAD1021	PERF ASSESMENT SPECIALIST - OTH SPVR	1.00	0.00		74,000		52,863	
OSC-0-A-1V5-XX-ESAD1032	RESEARCH MANAGER - OTH SPVR	2.00	2.00	143,588	143,336		137,916	
OSC-0-A-1V5-XX-ESAD1070	REGIONAL DIR-SCHL SUPP - OTH SPVR	0.00	1.00	119,355				
OSC-0-A-1V5-XX-ESAD1080	REGIONAL COORD-C & I - OTH SPVR	0.60	1.00	107,723	64,634		52,661	
OGA-0-A-1V4-XX-ESAD1080	REGIONAL COORD-C & I - OTH GN AD	0.00	0.00					
LIT-0-S-1V5-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	0.50	0.00		40,000		16,586	
Total Position Salaries		6.60	5.40	557,361	577,305		451,787	
Position Benefits								
DWC-0-0-1V5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	322,712	337,146		262,036	
Total Position Benefits		0.00	0.00	322,712	337,146		262,036	
Other Wages								
SDV-0-S-1V5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	86,331	33,130		41,541	
GEN-0-I-1V5-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	62,000				
Total Other Wages		0.00	0.00	148,331	33,130		41,541	
Other Benefits								
DWC-0-0-1V5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	85,884	19,348		24,093	
Total Other Benefits		0.00	0.00	85,884	19,348		24,093	
Purchased Services								
GEN-0-I-1V5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	1,985,698	68,427			
GEN-0-I-1V5-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	2,195				
SDV-0-S-1V5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	6,000	5,584	10,000	2,113	483
SDV-0-S-1V3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			6,000		6,000
SDV-0-S-1V3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			211		211
SDV-0-S-1V5-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00	1,458				
SDV-0-S-1V5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	102,550	11,226	15,000	9,274	474
OSC-0-S-1V4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	3,000	2,000		1,900	
OSC-0-A-1V4-XX-ECNS0000	CONSULTANT SERVICES - OTH SPVR	0.00	0.00		37,837			
OSC-0-0-1V4-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00		10,000			
OSC-0-S-1V5-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	2,110	4,307		4,306	
OSC-0-S-1V4-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00		6,199		4,029	
Total Purchased Services		0.00	0.00	2,103,011	145,580	31,211	21,624	7,168
Supplies/Supply Backorders								
GEN-0-I-1V5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	24,961	3,514		3,507	
GNT-0-S-1V4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN TECHNOLOGY	0.00	0.00		1,243	14,789	1,242	1,736
TCC-0-S-1V3-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00					
SDV-0-S-1V4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		10,583		10,582	
GNT-0-I-1V5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00	16,276	2,189	3,282	2,188	6,481
GEN-0-I-1V3-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00			40,578		31,129
GEN-0-I-1V4-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00		58		57	
GEN-0-I-1V4-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	10,000	12,202		12,201	
Total Supplies/Supply Backorders		0.00	0.00	51,237	29,789	58,649	29,779	39,346
Other Objects								
GEN-0-A-1V5-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00	5,000				
OSC-0-S-1V4-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - OTH SPVR	0.00	0.00		600		600	
DWC-0-0-1V4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	63,905	66,725	5,805	42,955	1,721
Total Other Objects		0.00	0.00	68,905	67,325	5,805	43,555	1,721
Total 1VX-TITLE I - INNOVATION		6.60	5.40	3,337,441	1,209,623	95,665	874,419	48,236

GR600 Milwaukee Public Schools Requested: 10/30/2014
1FX-TITLE I COORDIN. INSTR Approved Budget Budget Version: FA

For 2015

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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DTI-0-A-1F3-XX-ESAD0170	PROJECT DIRECTOR-SSHS - OTH PL SV	0.50	0.00		54,336	54,336		48,942
DTI-0-A-1F3-XX-ESAD1005	ASST COORDINATOR - OTH PL SV	0.00	0.00			33,083		
DTI-0-A-1F5-XX-ESAD1600	CURRICULUM SPECIALIST - OTH PL SV	2.00	0.00		190,932	207,983	216,447	189,378
DII-0-S-1F4-XX-ESAD1600	CURRICULUM SPECIALIST - DIR/IMP	0.00	0.00					
DII-0-S-1F3-XX-ESAD1966	SCHOOL MEDIA SPECIALIST - DIR/IMP	0.00	0.00					
SDV-0-S-1F5-XX-ESAD1225	ASSESSMENT MANAGER - STAFF DEV	0.00	1.00	103,832				
SD1-0-A-1F3-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00					2,980
OSC-0-A-1F5-XX-ESAD1021	PERF ASSESMENT SPECIALIST - OTH SPVR	0.00	1.00	68,313				
OSC-0-A-1F5-XX-ESAD1026	ASSESSMENT SPECIALIST 12 MO - OTH SPVR	0.00	2.00	189,006				
OSC-0-A-1F5-XX-ESAD1216	DATA SUPPORT SPECIALIST - OTH SPVR	0.00	1.00	84,004				
OSC-0-A-1F5-XX-ESAD1600	CURRICULUM SPECIALIST - OTH SPVR	0.00	4.00	381,864				
OGA-0-A-1F3-XX-ESAD0170	PROJECT DIRECTOR-SSHS - OTH GN AD	0.00	0.00					
DTI-0-A-1F5-XX-ESCL5865	SCHOOL SECRETARY I - OTH PL SV	1.00	0.00		40,000	40,000	37,289	31,513
OGA-0-A-1F3-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	0.00	0.00					
MTL-0-S-1F5-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR L	3.00	5.00	381,245	228,447	210,000	152,250	380,055
DTI-0-A-1F4-XX-ESTC5105	TEACHER - OTH PL SV	0.50	0.00		33,083			
SDV-0-S-1F3-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00					33,516
SD4-0-S-1F5-XX-ESTC5118	SCIENCE TEACHING SPECIALIST - STAF DEV	2.00	2.00	152,498	150,906	152,000	142,345	74,415
SD4-0-S-1F3-XX-ESTC7118	SCIENCE TEACHING SPCLST (YR) - STAF DE	0.00	0.00					83,284
SD1-0-S-1F5-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	7.00	6.00	457,494	533,743		494,355	246,123
SD1-0-S-1F3-XX-ESTC5108	ENG LANG ARTS TCHNG SPECLST - STAFF DE	0.00	0.00					763
SD1-0-S-1F3-XX-ESTC5110	MATH TEACHING SPECIALIST - STAFF DEV	0.00	0.00					56,799
SD1-0-S-1F3-XX-ESTC5150	LITERACY SPECIALIST (YRS) - STAFF DEV	0.00	0.00					3,989
SD1-0-S-1F3-XX-ESTC9999	TO BE DETERMINED - STAFF DEV	0.00	0.00			539,000		
DTI-0-A-1F4-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH PL SV	0.00	0.00		(992)	(992)		
Total Position Salaries		16.00	22.00	1,818,256	1,230,455	1,235,410	1,042,687	1,151,762
Position Benefits								
DWC-0-0-1F5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,052,770	718,586	817,853	604,758	714,092
Total Position Benefits		0.00	0.00	1,052,770	718,586	817,853	604,758	714,092
Other Wages								
SDV-P-S-1F3-XX-EWPE0000	STUDENT EMPLOYEES - STAFF DEV	0.00	0.00					15,125
SDV-P-S-1F3-XX-EWPE9110	CO-OP STUDENT - STAFF DEV	0.00	0.00			35,000		
GEN-0-I-1F4-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			1,203		1,483
SDV-P-S-1F4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		251,203	75,000	56,119	33,662
SD1-0-S-1F3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			109,016		118,454
OGA-0-A-1F3-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00					
GEN-0-I-1F3-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			5,000		
SDV-0-S-1F5-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	25,000				
SDV-P-S-1F4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		640	45,000	1,209	12,747
SD1-0-S-1F3-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00			3,000		
SD1-0-S-1F3-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00			2,000		
Total Other Wages		0.00	0.00	25,000	251,843	275,219	57,329	181,472
Other Benefits								
DWC-0-0-1F5-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,000				
DWC-0-0-1F5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		147,077	182,185	33,250	112,512
Total Other Benefits		0.00	0.00	3,000	147,077	182,185	33,250	112,512
Purchased Services								
GEN-0-I-1F4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		705,500		84,636	
GEN-0-I-1F3-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					
DTI-0-S-1F3-XX-ECNS0000	CONSULTANT SERVICES - OTH PL SV	0.00	0.00					3,000
DTI-0-A-1F4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL	0.00	0.00		40		40	
DTI-0-S-1F5-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00		2,460,155	2,460,155	800,744	2,491,691
DTI-0-S-1F3-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00					7,058
DTI-0-S-1F3-XX-EGSV0000	GENERAL SERVICE - OTH PL SV	0.00	0.00					2,140
DTI-0-A-1F4-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00		29,838		14,095	19,835
PRT-0-S-1F4-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00		22,000	22,000		
DII-0-A-1F4-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/IMP	0.00	0.00					
SDV-P-S-1F3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00		4,938	5,000	89	2,225
SDV-P-S-1F4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00		70		70	2,200

GR600 Milwaukee Public Schools Requested: 10/30/2014
1FX-TITLE I COORDIN. INSTR Approved Budget Budget Version: FA

For 2015

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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
SDV-0-S-1F5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		275,967	400,000	5,000	100,000
SDV-P-S-1F4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		12,000	12,000	2,089	4,409
SDV-P-S-1F4-XX-EGSV0000	GENERAL SERVICE - STAFF DEV	0.00	0.00		25,000	25,000		16,773
SDV-P-S-1F3-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00					318
SDV-P-S-1F4-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00		5,000	5,000	974	717
SDV-P-S-1F4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		22,682	22,500	16,129	443
SD1-0-S-1F3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					13,308
SD1-0-S-1F3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					729
OSC-0-A-1F5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	1,500				
OSC-0-A-1F5-XX-ECNS0000	CONSULTANT SERVICES - OTH SPVR	0.00	0.00	160,000				
OSC-0-S-1F3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH SP	0.00	0.00					23,369
OSC-0-S-1F5-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	100,000				
OSC-0-S-1F3-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00					48,171
OSC-0-A-1F5-XX-EGSV0000	GENERAL SERVICE - OTH SPVR	0.00	0.00	14,500				3,728
OSC-0-A-1F5-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	2,500				
OSC-0-A-1F5-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00	600				
OSC-0-A-1F5-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	26,935		30,060		17,600
OGA-0-A-1F3-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00					
FLD-0-I-1F5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	7,000		5,000		376
GOE-0-I-1F3-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00			220,580		98,289
GOE-0-I-1F3-XX-EPPT0000	PUPIL TRANSPORTATION - GEN EDUCATION	0.00	0.00			10,000		4,362
Total Purchased Services		0.00	0.00	313,035	3,563,190	3,217,295	923,869	2,860,750
Supplies/Supply Backorders								
GEN-0-I-1F4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		555,228	1,000	1,873,834	320,984
OPI-0-0-1F5-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00					11,286
DTI-0-0-1F5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00					47,295
SDV-0-S-1F4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	31,571	89,843	69,000	40,039	45,264
OSC-0-0-1F5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00			5,855		29,535
OGA-0-S-1F3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00					
GEN-0-I-1F3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					569,249
DTI-0-S-1F3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH PL SV	0.00	0.00					3,465
SDV-0-S-1F3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00			77,720		82,747
OSC-0-A-1F4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH SPVR	0.00	0.00		59,925	5,000	26,013	5,663
OPI-0-I-1F3-XX-ENTB0000	NON-TEXT BOOKS - PRIM/INTR	0.00	0.00					219,503
DTI-0-A-1F4-XX-ENTB0000	NON-TEXT BOOKS - OTH PL SV	0.00	0.00		77,720			
SD1-0-S-1F4-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00		20,000	19,996	6,181	
GEN-0-I-1F4-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00		122			
DTI-0-A-1F4-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00					
SDV-P-S-1F4-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00		75		74	
OSC-0-S-1F5-XX-ETTX0000	TEACHER TEXTS/TESTS - OTH SPVR	0.00	0.00	966,533				
Total Supplies/Supply Backorders		0.00	0.00	998,104	802,913	178,571	1,946,143	1,334,995
Capital Expenses								
OSC-0-A-1F4-XX-EEQ50000	EQUIPMENT (5000) - OTH SPVR	0.00	0.00				16,032	
Total Capital Expenses		0.00	0.00				16,032	
Other Objects								
DWC-0-0-1F5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	198,647	196,738	180,996	192,202	155,095
Total Other Objects		0.00	0.00	198,647	196,738	180,996	192,202	155,095
Total 1FX-TITLE I COORDIN. INSTR		16.00	22.00	4,408,812	6,910,802	6,087,529	4,816,273	6,510,681

GR600 Milwaukee Public Schools Requested: 10/30/2014
TQX-TITLE I HIGHLY QUALIFIED S Approved Budget Budget Version: FA

For 2015

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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SD1-0-S-TQ3-XX-ESAD0354	REGIONAL SUPERINTENDENT - STAFF DEV	0.00	0.00					4,844
SD1-0-S-TQ3-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00					
OSC-0-A-TQ4-XX-ESCL3466	SECRETARY 2 - OTH SPVR	1.00	0.00		40,000			
Total Position Salaries		1.00	0.00		40,000			4,844
Position Benefits								
DWC-0-0-TQ5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		23,360			3,003
Total Position Benefits		0.00	0.00		23,360			3,003
Other Wages								
SDV-0-S-TQ4-XX-EWLT9510	L.T.E. CERTIFICATED - STAFF DEV	0.00	0.00		480		480	
SDV-0-S-TQ4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	25,000	405,000	102,000	53,293	102,981
SD1-0-S-TQ3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					1,340
SDV-0-S-TQ4-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00		339,320		720	
SDV-0-S-TQ4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		10,010		10,010	
Total Other Wages		0.00	0.00	25,000	754,810	102,000	64,503	104,321
Other Benefits								
DWC-0-0-TQ4-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		130		129	
DWC-0-0-TQ5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	14,475	274,565	67,524	36,715	64,679
Total Other Benefits		0.00	0.00	14,475	274,695	67,524	36,845	64,679
Purchased Services								
SDV-0-S-TQ3-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	10,000	20,324	20,000	1,500	
SDV-0-S-TQ5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	11,000	5,000	5,000		5,565
SDV-0-S-TQ5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	101,250	101,250	5,000	72,250	
SDV-0-S-TQ5-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	7,000	6,121	6,232		3,045
SDV-0-S-TQ5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000	53,428	20,950	35,478	10,802
SD1-0-S-TQ4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		230,000	75,000	64,885	23,350
SD1-0-S-TQ4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		8,000	3,000	5,741	5,024
OSC-0-S-TQ3-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00					2,022
Total Purchased Services		0.00	0.00	139,250	424,123	135,182	179,855	49,811
Supplies/Supply Backorders								
SDV-0-S-TQ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	4,000	20,060	29,758	59	18,717
SD1-0-S-TQ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		8,000	5,837	2,131	6,194
OSC-0-S-TQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00					19,820
SDV-0-S-TQ3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00					2,480
SDV-0-S-TQ5-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	9,800	9,800	17,980		15,219
SDV-0-S-TQ4-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00				335	
Total Supplies/Supply Backorders		0.00	0.00	13,800	37,860	53,575	2,525	62,432
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-TQ5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	4,202	62,007	16,685	7,501	11,294
Total Other Objects		0.00	0.00	4,202	62,007	16,685	7,501	11,294
Total TQX-TITLE I HIGHLY QUALIFIED S		1.00	0.00	196,727	1,616,855	374,966	291,231	300,387

GR600 Milwaukee Public Schools Requested: 10/30/2014
1CX-TITLE I CENTRAL PARNT INVL Approved Budget Budget Version: FA

For 2015

113 - 115

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DTI-0-S-1C5-XX-ESAD1015	COMM RELATIONS SPEC - OTH PL SV	2.00	0.00		145,200		115,002	
PRT-0-S-1C5-XX-ESAD9960	MGR-PAR & COM ENGAGEMENT - PARENT INVO	0.80	0.00		59,328		67,944	
OSC-0-A-1C5-XX-ESAD9960	MGR-PAR & COM ENGAGEMENT - OTH SPVR	0.00	0.80	59,328				
CMR-0-S-1C3-XX-ESAD1015	COMM RELATIONS SPEC - COM RELTN	0.00	0.00					
YE1-0-S-1C3-XX-ESAD1015	COMM RELATIONS SPEC - CENTRAL SERVICES	0.00	0.00					27,319
YE1-0-S-1C3-XX-ESAD9960	MGR-PAR & COM ENGAGEMENT - CENTRAL SER	0.00	0.00			72,000		35,402
DTI-0-S-1C5-XX-ESCA3468	INFORMATION SPECIALIST - OTH PL SV	1.00	0.00		47,000			
PRT-0-S-1C5-XX-ESCA1307	PARENT LEADER - PARENT INVOLVE	10.00	0.00		65,250		32,838	
CMR-0-S-1C3-XX-ESCA1105	VOLUNTEER COORDINATOR - COM RELTN	0.00	0.00					
YE1-0-S-1C3-XX-ESCA1105	VOLUNTEER COORDINATOR - CENTRAL SERVIC	0.00	0.00			73,520		
YE1-0-S-1C3-XX-ESCA3468	INFORMATION SPECIALIST - CENTRAL SERVI	0.00	0.00			46,078		
CMR-0-S-1C3-XX-ESCL5865	SCHOOL SECRETARY I - COM RELTN	0.00	0.00					
YE1-0-S-1C3-XX-ESCL5865	SCHOOL SECRETARY I - CENTRAL SERVICES	0.00	0.00			36,300		37,105
YE1-0-S-1C3-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - CENTRAL SER	0.00	0.00			(6,837)		
Total Position Salaries		13.80	0.80	59,328	316,778	221,061	215,784	99,827
Position Benefits								
DWC-0-0-1C5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	34,351	184,999	146,368	125,155	61,893
Total Position Benefits		0.00	0.00	34,351	184,999	146,368	125,155	61,893
Other Wages								
DTI-0-S-1C4-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00	10,658	9,171		1,161	
CMR-0-S-1C4-XX-EWPT0000	PT CERTIFICATED - COM RELTN	0.00	0.00					
YE1-0-S-1C3-XX-EWPT0000	PT CERTIFICATED - CENTRAL SERVICES	0.00	0.00			21,317		1,283
DTI-0-S-1C4-XX-EWPO0000	PART-TIME OTHER - OTH PL SV	0.00	0.00	12,731	43,607		43,606	
CMR-0-S-1C3-XX-EWPO0000	PART-TIME OTHER - COM RELTN	0.00	0.00					
YE1-0-S-1C3-XX-EWPO0000	PART-TIME OTHER - CENTRAL SERVICES	0.00	0.00			25,462		38,060
Total Other Wages		0.00	0.00	23,389	52,778	46,779	44,767	39,344
Other Benefits								
DWC-0-0-1C5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	13,542	30,823	30,968	25,964	24,393
Total Other Benefits		0.00	0.00	13,542	30,823	30,968	25,964	24,393
Purchased Services								
DTI-0-S-1C4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	1,250	2,292	2,500	369	1,512
DTI-0-S-1C3-XX-ECNS0000	CONSULTANT SERVICES - OTH PL SV	0.00	0.00					34,668
DTI-0-S-1C3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL	0.00	0.00					1,680
DTI-0-S-1C4-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	200,000	406,653	12,470	105,190	34,861
DTI-0-S-1C4-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	16,227	3,626	33,100	3,265	18,845
DTI-0-S-1C4-XX-EGSV0000	GENERAL SERVICE - OTH PL SV	0.00	0.00		8,177		8,176	
DTI-0-S-1C3-XX-EOTH0000	OTHER EXPENSES - OTH PL SV	0.00	0.00					15,258
DTI-0-S-1C4-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00		10,065		10,065	70
DTI-0-S-1C3-XX-EPST0000	POSTAGE - OTH PL SV	0.00	0.00					4,069
DTI-0-S-1C5-XX-ETEL0000	TELEPHONE - OTH PL SV	0.00	0.00	1,300	650	2,600		906
DTI-0-S-1C4-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	1,320	29,420	32,300	20,375	19,191
PRT-0-S-1C3-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00			22,000		22,000
OSC-0-S-1C3-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00					279
OSC-0-S-1C3-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00					80
CMR-0-S-1C4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - COM RELTN	0.00	0.00					
CMR-0-S-1C3-XX-ECNS0000	CONSULTANT SERVICES - COM RELTN	0.00	0.00					
CMR-0-S-1C3-XX-ECTS0000	CONTRACT SERVICES - COM RELTN	0.00	0.00					
CMR-0-S-1C3-XX-EOTH0000	OTHER EXPENSES - COM RELTN	0.00	0.00					
CMR-0-S-1C3-XX-EPST0000	POSTAGE - COM RELTN	0.00	0.00					
CMR-0-S-1C3-XX-ETEL0000	TELEPHONE - COM RELTN	0.00	0.00					
CMR-0-S-1C3-XX-ETRV0000	TRAVEL - OUT OF TOWN - COM RELTN	0.00	0.00					
Total Purchased Services		0.00	0.00	220,097	460,883	104,970	147,443	153,423
Supplies/Supply Backorders								
DTI-0-S-1C4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	20,000	34,427		25,466	28,351
OSC-0-S-1C3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00			30,500		84,914
CMR-0-S-1C3-XX-ESUP0000	SUPPLIES-CONSUMABLE - COM RELTN	0.00	0.00					
OSC-0-S-1C3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH SPVR	0.00	0.00					6,175
CMR-0-S-1C3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - COM RELTN	0.00	0.00					

GR600 Milwaukee Public Schools Requested: 10/30/2014
1CX-TITLE I CENTRAL PARNT INVL Approved Budget Budget Version: FA

For 2015

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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Total Supplies/Supply Backorders		0.00	0.00	20,000	34,427	30,500	25,466	119,441
Other Objects								
DWC-0-0-1C4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	8,826	32,236	35,283	24,784	17,288
Total Other Objects		0.00	0.00	8,826	32,236	35,283	24,784	17,288
Total 1CX-TITLE I CENTRAL PARNT INVL		13.80	0.80	379,533	1,112,924	615,929	609,366	515,612

GR600 Milwaukee Public Schools Requested: 10/30/2014
KPX-HOMELESS EDUCATION Approved Budget Budget Version: FA

For 2015

113 - 116

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DTI-0-S-KP5-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - OTH PL SV	0.00	1.00	30,611				
HMS-0-S-KP4-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - HOMELESS	0.00	0.00					
OSC-0-S-KP5-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - OTH SPVR	1.00	0.00		30,611		30,027	
OGA-0-S-KP4-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - OTH GN AD	0.00	0.00					
YE1-0-S-KP3-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - CENTRAL S	0.00	0.00			29,153		30,074
SSW-0-S-KP5-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.10	0.00		133,100	159,619	133,729	164,967
DTI-0-S-KP5-XX-ESSW6018	SOCIAL WORKER - OTH PL SV	0.00	2.20	144,619				
HMS-0-S-KP4-XX-ESSW6018	SOCIAL WORKER - HOMELESS SERV	0.00	0.00					
SSW-0-S-KP4-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SOCI WORK	0.00	0.00		(5,663)			
HMS-0-S-KP3-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - HOMELESS SE	0.00	0.00			(5,663)		
Total Position Salaries		3.10	3.20	175,230	158,048	183,109	163,757	195,041
Position Benefits								
DWC-0-0-KP5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	101,458	92,300	121,212	94,979	120,925
Total Position Benefits		0.00	0.00	101,458	92,300	121,212	94,979	120,925
Other Wages								
DTI-0-S-KP4-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00	22,784	13,764	13,555	16,516	13,440
Total Other Wages		0.00	0.00	22,784	13,764	13,555	16,516	13,440
Other Benefits								
DWC-0-0-KP4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	13,192	8,038	8,973	9,579	8,332
Total Other Benefits		0.00	0.00	13,192	8,038	8,973	9,579	8,332
Purchased Services								
DTI-0-S-KP4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	2,000	1,130	3,000	781	2,319
DTI-0-S-KP3-XX-ECNS0000	CONSULTANT SERVICES - OTH PL SV	0.00	0.00			1,500		1,250
DTI-0-S-KP4-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	4,999	14,999		10,000	
DTI-0-S-KP4-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	5,000	5,094	14,500	5,139	14,375
DTI-0-S-KP4-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	2,392	926	618	926	367
HMS-0-S-KP4-XX-EDUP0000	DUPLICATING/PRINTING - HOMELESS SERV	0.00	0.00					
Total Purchased Services		0.00	0.00	14,391	22,149	19,618	16,846	18,312
Supplies/Supply Backorders								
DTI-0-S-KP4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	22,781	92,050	34,757	92,026	34,213
HMS-0-S-KP3-XX-ESUP0000	SUPPLIES-CONSUMABLE - HOMELESS SERV	0.00	0.00					
Total Supplies/Supply Backorders		0.00	0.00	22,781	92,050	34,757	92,026	34,213
Other Objects								
DWC-0-0-KP4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	18,087	21,728	21,728	19,837	16,533
Total Other Objects		0.00	0.00	18,087	21,728	21,728	19,837	16,533
Total KPX-HOMELESS EDUCATION		3.10	3.20	367,923	408,077	402,952	413,543	406,799

GR600 Milwaukee Public Schools Requested: 10/30/2014
HTX-TITLE I HEALTH SERVICES Approved Budget Budget Version: FA

For 2015

113 - 117

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
MED-0-A-HT5-XX-ESAD1165	DIR-STUDENT HEALTH SVCS - MED EDUC	0.00	0.00				17,157	
OSC-0-A-HT5-XX-ESAD1165	DIR-STUDENT HEALTH SVCS - OTH SPVR	0.00	1.00	96,358				
NRR-0-S-HT4-XX-ESCA4044	SCHOOL NURSE - NURSE REG	0.00	0.00					
NRR-0-S-HT3-XX-ESCA6008	SCHOOL NURSE YR - NURSE REG	0.00	0.00					
MED-0-S-HT5-XX-ESCA0318	NURSE SUPERVISOR - MED EDUC	3.00	2.00	169,222	261,108	83,288	166,554	175,993
MED-0-S-HT5-XX-ESCA4044	SCHOOL NURSE - MED EDUC	29.00	29.00	1,632,700	1,684,494	1,664,165	1,180,485	1,572,886
MED-0-S-HT5-XX-ESCA6008	SCHOOL NURSE YR - MED EDUC	2.00	2.00	112,600	116,172	114,770	133,833	100,042
OSC-0-S-HT3-XX-ESCA0318	NURSE SUPERVISOR - OTH SPVR	0.00	0.00					
SSW-0-S-HT5-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	4.00	4.00	318,092	292,580	179,665	300,149	161,816
SSW-0-S-HT3-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00					
PSY-0-S-HT5-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	1.00	1.00	68,610	70,963	183,125	45,163	188,323
PSY-0-S-HT3-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00					
PSY-0-S-HT4-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	0.00			7,325		4,770
MED-0-S-HT4-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MED EDUC	0.00	0.00		(100,000)	(100,000)		
Total Position Salaries		39.00	39.00	2,397,582	2,325,317	2,132,338	1,843,344	2,203,832
Position Benefits								
DWC-0-0-HT5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,388,200	1,357,985	1,411,583	1,069,139	1,366,376
Total Position Benefits		0.00	0.00	1,388,200	1,357,985	1,411,583	1,069,139	1,366,376
Other Wages								
MED-0-S-HT4-XX-EWPC0000	PART TIME CLERICAL - MED EDUC	0.00	0.00	1,520	783	500	1,799	
MED-0-S-HT5-XX-EWPT0000	PT CERTIFICATED - MED EDUC	0.00	0.00	1,488	4,372			
SDV-0-S-HT4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			4,655		
Total Other Wages		0.00	0.00	3,008	5,155	5,155	1,799	
Other Benefits								
DWC-0-0-HT5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,741	3,011	3,413	1,043	
Total Other Benefits		0.00	0.00	1,741	3,011	3,413	1,043	
Purchased Services								
GEN-0-S-HT4-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					3,405
OPI-0-S-HT4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PRIM/INTR	0.00	0.00					
SSW-0-S-HT5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	5,000	10,000		2,248	
NRR-0-S-HT3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NURSE REG	0.00	0.00					
NRR-0-S-HT3-XX-EDUP0000	DUPLICATING/PRINTING - NURSE REG	0.00	0.00					
MED-0-S-HT4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MED EDUC	0.00	0.00	29,818	53,000	85,000	16,586	108,174
MED-0-S-HT3-XX-ECNS0000	CONSULTANT SERVICES - MED EDUC	0.00	0.00			152,000		
MED-0-S-HT5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - MED ED	0.00	0.00	300	668		668	
MED-0-S-HT5-XX-ECTS0000	CONTRACT SERVICES - MED EDUC	0.00	0.00	11,389	22,778	23,048		149,850
MED-0-S-HT4-XX-EDUP0000	DUPLICATING/PRINTING - MED EDUC	0.00	0.00	3,579	5,000	5,000	6,577	4,408
MED-0-S-HT4-XX-ETEL0000	TELEPHONE - MED EDUC	0.00	0.00			1,000		
MED-0-S-HT5-XX-ETRV0000	TRAVEL - OUT OF TOWN - MED EDUC	0.00	0.00	2,500	6,527	2,500	3,270	1,359
PSY-0-S-HT5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	2,000	22,000		3,443	2,000
SSU-0-S-HT3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00					
OSC-0-S-HT3-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00					3,611
Total Purchased Services		0.00	0.00	54,586	119,973	268,548	32,795	272,809
Supplies/Supply Backorders								
OPI-0-S-HT4-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00	56,451	115,447	115,074	121,416	114,797
NRR-0-S-HT5-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00					
MED-0-S-HT3-XX-ESUP0000	SUPPLIES-CONSUMABLE - MED EDUC	0.00	0.00					
OSC-0-S-HT3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00					2,205
OPI-0-S-HT4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PRIM/INTR	0.00	0.00	10,000	20,000	20,000	18,471	18,262
Total Supplies/Supply Backorders		0.00	0.00	66,451	135,447	135,074	139,887	135,264
Other Objects								
DWC-0-0-HT5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	201,639	253,480	244,257	159,624	162,708
Total Other Objects		0.00	0.00	201,639	253,480	244,257	159,624	162,708
Total HTX-TITLE I HEALTH SERVICES		39.00	39.00	4,113,207	4,200,368	4,200,368	3,247,634	4,140,992

GR600 Milwaukee Public Schools Requested: 10/30/2014
1LX-TITLE I PROF DEV/LDRSP Approved Budget Budget Version: FA

For 2015

113 - 118

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
MTL-0-S-1L5-XX-ESTC5105	TEACHER - MATH TCHR LDRS	0.00	0.00					1,397,829
MTL-0-S-1L5-XX-ESTC5175	MATH TEACHER LEADER - MATH TCHR LDRS	21.00	0.00		1,266,300		2,032,840	
SD1-H-S-1L4-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			4,835,600		1,612,468
SD1-H-S-1L4-XX-ESTC5116	MATH INSTRUCTIONAL COACH-YRS - STAFF D	0.00	0.00					
SD1-P-S-1L3-XX-ESTC7200	TEACHER YEAR ROUND - STAFF DEV	0.00	0.00					865
LIT-0-S-1L5-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	31.00	0.00		1,869,300		2,547,896	39,489
Total Position Salaries		52.00	0.00		3,135,600	4,835,600	4,580,736	3,050,653
Position Benefits								
DWC-0-0-1L5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		1,831,191	3,201,167	2,656,827	1,891,405
Total Position Benefits		0.00	0.00		1,831,191	3,201,167	2,656,827	1,891,405
Purchased Services								
SD1-H-S-1L4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		492,000	416,500	484,238	364,742
Total Purchased Services		0.00	0.00		492,000	416,500	484,238	364,742
Supplies/Supply Backorders								
SD1-0-S-1L3-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00			38,402		
Total Supplies/Supply Backorders		0.00	0.00			38,402		
Other Objects								
DWC-0-0-1L4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		320,855	521,656	374,182	210,037
Total Other Objects		0.00	0.00		320,855	521,656	374,182	210,037
Total 1LX-TITLE I PROF DEV/LDRSP		52.00	0.00		5,779,646	9,013,325	8,095,983	5,516,838

GR600 | Milwaukee Public Schools | Requested: 10/30/2014

1EX-TITLE I ASSESSMENT & DATA | Approved Budget | Budget Version: FA

For 2015

113 - 120

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OSC-0-A-1E4-XX-ESAD1026	ASSESSMENT SPECIALIST 12 MO - OTH SPVR	1.00	0.00		94,503		77,958	
OSC-0-A-1E4-XX-ESAD1032	RESEARCH MANAGER - OTH SPVR	0.00	0.00					
OSC-0-A-1E4-XX-ESAD1216	DATA SUPPORT SPECIALIST - OTH SPVR	1.00	0.00		84,004		103,382	
OGA-0-A-1E3-XX-ESAD1026	ASSESSMENT SPECIALIST 12 MO - OTH GN A	0.00	0.00					
OGA-0-A-1E3-XX-ESAD1032	RESEARCH MANAGER - OTH GN AD	0.00	0.00					
OGA-0-A-1E3-XX-ESAD1216	DATA SUPPORT SPECIALIST - OTH GN AD	0.00	0.00					
YE1-0-A-1E3-XX-ESAD1026	ASSESSMENT SPECIALIST 12 MO - CENTRAL	0.00	0.00			94,503		94,565
YE1-0-A-1E3-XX-ESAD1032	RESEARCH MANAGER - CENTRAL SERVICES	0.00	0.00			73,336		74,494
YE1-0-A-1E3-XX-ESAD1216	DATA SUPPORT SPECIALIST - CENTRAL SERV	0.00	0.00			84,004		66,192
SYS-0-S-1E3-XX-ESAD1032	RESEARCH MANAGER - SYSTEMLGY	0.00	0.00					
Total **Position Salaries**		2.00	0.00		178,507	251,843	181,340	235,252
Position Benefits								
DWC-0-0-1E4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		104,248	166,720	105,177	145,856
Total **Position Benefits**		0.00	0.00		104,248	166,720	105,177	145,856
Other Wages								
OSC-0-A-1E4-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00		4,640		4,640	
YE1-0-A-1E3-XX-EWPT0000	PT CERTIFICATED - CENTRAL SERVICES	0.00	0.00					67,473
SYS-0-A-1E3-XX-EWPT0000	PT CERTIFICATED - SYSTEMLGY	0.00	0.00					
OSC-0-A-1E4-XX-EWLT9530	L.T.E. NO PENSION - OTH SPVR	0.00	0.00		16,240		16,240	
Total **Other Wages**		0.00	0.00		20,880		20,880	67,473
Other Benefits								
DWC-0-0-1E4-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		1,754		1,753	
DWC-0-0-1E3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		2,710		2,691	41,833
Total **Other Benefits**		0.00	0.00		4,464		4,445	41,833
Purchased Services								
OSC-0-A-1E4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00		1,500	1,500	451	1,095
OSC-0-A-1E4-XX-ECNS0000	CONSULTANT SERVICES - OTH SPVR	0.00	0.00		506,900	557,976	476,295	507,179
OSC-0-S-1E3-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00					39,394
OSC-0-A-1E5-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00		182	20,000	182	6,702
OSC-0-A-1E4-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00		2,562	5,000	988	4,640
OSC-0-A-1E4-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00		600	600		216
OSC-0-A-1E5-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00		3,282	2,000	2,538	4,027
OGA-0-A-1E3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00					
OGA-0-A-1E4-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00					
OGA-0-A-1E4-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00					
SYS-0-A-1E3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SYSTEMLGY	0.00	0.00					
SYS-0-S-1E3-XX-EDUP0000	DUPLICATING/PRINTING - SYSTEMLGY	0.00	0.00					
SYS-0-S-1E3-XX-ETRV0000	TRAVEL - OUT OF TOWN - SYSTEMLGY	0.00	0.00					
Total **Purchased Services**		0.00	0.00		515,026	587,076	480,455	563,255
Supplies/Supply Backorders								
GEN-0-I-1E3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					6,812
OSC-0-A-1E4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00		1,972	1,972	819	1,334
OGA-0-A-1E4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00					
SYS-0-A-1E4-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00					
OSC-0-A-1E4-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH SPVR	0.00	0.00		630	5,000		4,500
OSC-0-S-1E4-XX-ETTX0000	TEACHER TEXTS/TESTS - OTH SPVR	0.00	0.00		747,000	747,000	809,708	604,380
Total **Supplies/Supply Backorders**		0.00	0.00		749,602	753,972	810,528	617,026
Other Objects								
DWC-0-0-1E4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			49,000	58,241	47,775
Total **Other Objects**		0.00	0.00			49,000	58,241	47,775
Total **1EX-TITLE I ASSESSMENT & DATA**		2.00	0.00		1,572,727	1,808,611	1,661,069	1,718,473

GR600 Milwaukee Public Schools Requested: 10/30/2014
TSX-TITLE I CHAPTER 220 Approved Budget Budget Version: FA

For 2015

113 - 122

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GEN-0-I-TS4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			332,675		216,575
GOE-0-I-TS5-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	295,385	332,675		225,942	
Total Purchased Services		0.00	0.00	295,385	332,675	332,675	225,942	216,575
Total TSX-TITLE I CHAPTER 220		0.00	0.00	295,385	332,675	332,675	225,942	216,575

GR600 Milwaukee Public Schools Requested: 10/30/2014
DIX-DIFI COORD Approved Budget Budget Version: FA

For 2015

113 - 124

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-0-S-DI3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			25,000		4,076
Total Other Wages		0.00	0.00			25,000		4,076
Other Benefits								
DWC-0-0-DI3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			16,550		2,527
Total Other Benefits		0.00	0.00			16,550		2,527
Purchased Services								
SDV-0-S-DI3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					1,035
SDV-0-S-DI3-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00					2,459
OSC-0-A-DI3-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00					80
OSC-0-A-DI3-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00			5,000		
OSC-0-A-DI3-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00			2,000		
OSC-0-A-DI3-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00			7,500		3,856
OSC-0-A-DI3-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00			5,000		
OGA-0-A-DI3-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00					
Total Purchased Services		0.00	0.00			19,500		7,432
Supplies/Supply Backorders								
SDV-0-S-DI3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					9,260
OSC-0-A-DI3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00			31,515		25,321
Total Supplies/Supply Backorders		0.00	0.00			31,515		34,582
Other Objects								
DWC-0-0-DI4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					2,062
Total Other Objects		0.00	0.00					2,062
Total DIX-DIFI COORD		0.00	0.00			92,565		50,681

GR600 Milwaukee Public Schools Requested: 10/30/2014
1SX-TITLE I TUTORING 4 U Approved Budget Budget Version: FA

For 2015

113 - 125

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GEN-0-I-1S4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					
OSC-0-A-1S3-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00			5,000		182
OSC-0-A-1S3-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00			10,000		2,828
OGA-0-A-1S3-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00					
GOE-0-I-1S4-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	2,100,000	2,998,000	7,480,000	1,705,403	2,460,755
Total Purchased Services		0.00	0.00	2,100,000	2,998,000	7,495,000	1,705,403	2,463,766
Supplies/Supply Backorders								
GEN-0-I-1S4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		2,000		(59)	
OSC-0-A-1S3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00			4,500		4,177
OGA-0-A-1S3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00					
Total Supplies/Supply Backorders		0.00	0.00		2,000	4,500	(59)	4,177
Other Objects								
DWC-0-0-1S5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			2,000	(3)	305
Total Other Objects		0.00	0.00			2,000	(3)	305
Total 1SX-TITLE I TUTORING 4 U		0.00	0.00	2,100,000	3,000,000	7,501,500	1,705,340	2,468,249

GR600 Milwaukee Public Schools Requested: 10/30/2014
OFX-TITLE I-FOCUS SCHOOLS Approved Budget Budget Version: FA

For 2015

113 - 130

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OSC-0-S-OF5-XX-ESAD0354	REGIONAL SUPERINTENDENT - OTH SPVR	0.00	1.00	125,964				
GEN-L-I-OF5-XX-ESTC5105	TEACHER - GEN SCH	0.00	2.00	119,200				
RD4-P-I-OF5-XX-ESTC5105	TEACHER - READING	0.00	3.00	178,800				
MTH-H-I-OF5-XX-ESTC5105	TEACHER - MATH	0.00	3.00	195,200				
MTL-0-I-OF5-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR L	1.00	1.00	84,869	38,074		27,820	
MTL-0-S-OF5-XX-ESTC5175	MATH TEACHER LEADER - MATH TCHR LDRS	11.00	0.00		693,000		605,931	
LIT-0-S-OF5-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	1.00	1.00	66,000	38,124		26,099	
LIT-P-S-OF5-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	11.00	1.00	59,600	693,000		744,825	
AIM-P-S-OF5-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	31.00	1,847,600				
AIM-H-S-OF5-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.00	1.00	59,600				
AIM-L-S-OF5-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	0.00	1.50	89,400				
OPI-H-I-OF5-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	0.00	1.50	37,950				
PRT-P-S-OF5-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	25.50	645,150				
PRT-L-S-OF5-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOL	0.00	1.50	37,950				
Total Position Salaries		24.00	74.00	3,547,283	1,462,198		1,404,677	
Position Benefits								
DWC-0-0-OF5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,053,868	859,880		814,712	
Total Position Benefits		0.00	0.00	2,053,868	859,880		814,712	
Other Wages								
GEN-H-I-OF5-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	33,492				
SDV-P-S-OF5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	107,104	288,447		47,775	
GEN-0-I-OF4-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		880,805		229,799	
SDV-L-S-OF5-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	23,600				
GEN-H-I-OF5-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	8,640	68,960		73,760	
Total Other Wages		0.00	0.00	172,836	1,238,212		351,334	
Other Benefits								
DWC-0-0-OF4-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,296	7,414		7,966	
DWC-0-0-OF5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	95,071	686,932		160,993	
Total Other Benefits		0.00	0.00	96,367	694,346		168,959	
Purchased Services								
GEN-0-I-OF4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	5,000				
GEN-L-I-OF5-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	1,518	3,211		28,328	
GEN-H-I-OF5-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	6,525				
GEN-0-I-OF4-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00		35,685		24,830	
CDV-0-I-OF4-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00	100,000	1,334,450		971,709	
SDV-H-S-OF5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	232				
SDV-L-S-OF5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	28,400				
FLD-0-I-OF4-XX-EGSV0000	GENERAL SERVICE - FIELD TRP	0.00	0.00		19,701		15,000	
FLD-0-I-OF4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		7,000		1,745	
Total Purchased Services		0.00	0.00	141,675	1,400,047		1,041,613	
Supplies/Supply Backorders								
GEN-P-I-OF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	100,983	120,403		1,825,634	
GNT-L-I-OF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN TECHNOLOGY	0.00	0.00	1,575				
PRT-H-S-OF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	1,611				
SDV-H-S-OF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	6,682				
GNT-L-I-OF5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00	240,190	162,316		5,070	
GEN-0-I-OF5-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00		59		57	
GEN-L-I-OF5-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	13,000				
Total Supplies/Supply Backorders		0.00	0.00	364,041	282,778		1,830,761	
Other Objects								
DWC-0-0-OF4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	324,474	337,887		239,906	
Total Other Objects		0.00	0.00	324,474	337,887		239,906	
Total OFX-TITLE I-FOCUS SCHOOLS		24.00	74.00	6,700,544	6,275,348		5,851,965	

GR600 Milwaukee Public Schools Requested: 10/30/2014
OQX-TITLE I-TARGETED ASST SCHS Approved Budget Budget Version: FA

For 2015

113 - 132

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OPI-L-I-OQ5-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	1.05	0.85	21,505	27,258	18,009	26,622	15,180
Total Position Salaries		1.05	0.85	21,505	27,258	18,009	26,622	15,180
Position Benefits								
DWC-0-0-OQ5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	12,451	15,921	11,922	15,440	9,411
Total Position Benefits		0.00	0.00	12,451	15,921	11,922	15,440	9,411
Other Wages								
GEN-L-I-OQ4-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			3,780		2,422
OPI-L-I-OQ5-XX-EWPT0000	PT CERTIFICATED - PRIM/INTR	0.00	0.00		1,768		1,767	
Total Other Wages		0.00	0.00		1,768	3,780	1,767	2,422
Other Benefits								
DWC-0-0-OQ5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,033	2,502	1,025	1,501
Total Other Benefits		0.00	0.00		1,033	2,502	1,025	1,501
Purchased Services								
GEN-0-A-OQ4-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00		393,246		366,506	
PRT-L-S-OQ5-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00		500	340	500	340
SDV-0-S-OQ4-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	22,568	39,144		18,070	
FLD-P-I-OQ5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	200				
GOE-0-A-OQ5-XX-ECNS0000	CONSULTANT SERVICES - GEN EDUCATION	0.00	0.00	228,187				
Total Purchased Services		0.00	0.00	250,955	432,890	340	385,076	340
Supplies/Supply Backorders								
GEN-P-I-OQ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	20,677	20,230	23,959	19,770	23,471
DTI-P-S-OQ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	1,492	809		513	
PRT-P-S-OQ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00			989		652
SDV-L-S-OQ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	933		847		
GNT-L-I-OQ3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00			4,155		4,072
Total Supplies/Supply Backorders		0.00	0.00	23,102	21,039	29,950	20,284	28,195
Other Objects								
DWC-0-0-OQ5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	2,961	4,361	4,295	3,393	2,424
Total Other Objects		0.00	0.00	2,961	4,361	4,295	3,393	2,424
Total OQX-TITLE I-TARGETED ASST SCHS		1.05	0.85	310,974	504,270	70,798	453,609	59,477

GR600 Milwaukee Public Schools Requested: 10/30/2014
1UX-TITLE I PRIORITY Approved Budget Budget Version: FA

For 2015

113 - 135

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
AIM-P-S-1U5-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	35.50	2,115,800				
AIM-P-S-1U5-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	0.00	2.00	119,200				
PRT-P-S-1U5-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	28.50	721,050				
PRT-L-S-1U5-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOL	0.00	3.00	75,900				
Total **Position Salaries**		0.00	69.00	3,031,950				
Position Benefits								
DWC-0-0-1U5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,755,504				
Total **Position Benefits**		0.00	0.00	1,755,504				
Other Objects								
DWC-0-0-1U5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	247,512				
Total **Other Objects**		0.00	0.00	247,512				
Total **1UX-TITLE I PRIORITY**		0.00	69.00	5,034,966				

GR600 Milwaukee Public Schools Requested: 10/30/2014
PAX-T1 CHARTER PARENT INVLV Approved Budget Budget Version: FA

For 2015

113 - 141

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
DTI-P-S-PA5-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	479,392	49,085		46,247	
PRT-H-S-PA4-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00			32,102		32,066
Total **Purchased Services**		0.00	0.00	479,392	49,085	32,102	46,247	32,066
Total **PAX-T1 CHARTER PARENT INVLV**		0.00	0.00	479,392	49,085	32,102	46,247	32,066

GR600 Milwaukee Public Schools Requested: 10/30/2014
TMX-TITLE I MPS NON INST CHART Approved Budget Budget Version: FA

For 2015

113 - 142

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GEN-P-I-TM4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					
GEN-L-I-TM5-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					
GOE-H-I-TM4-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	2,349,597	2,404,199	1,572,947	2,372,633	1,536,685
Total **Purchased Services**		0.00	0.00	2,349,597	2,404,199	1,572,947	2,372,634	1,536,685
Other Objects								
DWC-0-0-TM5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					
Total **Other Objects**		0.00	0.00					
Total **TMX-TITLE I MPS NON INST CHART**		0.00	0.00	2,349,597	2,404,199	1,572,947	2,372,634	1,536,685

GR600 Milwaukee Public Schools Requested: 10/30/2014
T1X-TITLE I SCHOOLWIDE PRJ Approved Budget Budget Version: FA

For 2015

113 - 143

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
GEN-4-I-T14-XX-ESTC5105	TEACHER - GEN SCH	140.30	131.45	7,834,420	8,460,090	8,305,347	8,944,204	8,865,459
GEN-P-I-T14-XX-ESTC5140	TEACHER IN-CHARGE - GEN SCH	0.00	0.00			26,680		31,163
GEN-H-I-T14-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00					15,996
GEN-2-I-T14-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	13.00	14.00	834,400	783,900	789,396	910,138	826,114
TCC-8-I-T13-XX-ESTC5105	TEACHER - TECH/COMP	0.00	0.00					
ENG-H-I-T14-XX-ESTC5105	TEACHER - ENGLISH	30.10	31.45	1,874,420	1,815,030	1,673,620	1,769,208	1,654,723
ENG-H-I-T14-XX-ESTC5107	TEACHER-REHIRED RETIREE - ENGLISH	0.00	0.00				28,196	
ENG-M-I-T15-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	1.10	0.00		66,330	62,800	60,205	50,157
ENG-H-I-T15-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.80	0.80	47,680	48,240	50,240	36,281	36,867
RDG-P-I-T15-XX-ESTC5105	TEACHER - READING	0.00	0.00					
RD4-H-I-T14-XX-ESTC5105	TEACHER - READING	1.70	1.50	89,400	102,510	188,400	69,642	225,536
MTH-H-I-T14-XX-ESTC5105	TEACHER - MATH	27.40	27.20	1,621,120	1,652,220	1,607,680	1,607,129	1,667,977
MTH-H-I-T15-XX-ESTC6200	TEACHER - SPEC CAL - MATH	2.00	2.00	119,200	120,600	125,600	138,407	127,615
MTH-H-I-T15-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.30	0.50	29,800	18,090	18,840	11,405	12,891
SCN-H-I-T14-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00					
GDC-0-S-T14-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00					
DII-P-I-T15-XX-ESTC7200	TEACHER YEAR ROUND - DIR/IMP	1.00	0.00		60,300			
SD1-0-S-T14-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00					7,890
SD1-0-S-T13-XX-ESTC5175	MATH TEACHER LEADER - STAFF DEV	0.00	0.00					
SD1-P-S-T15-XX-ESTC7200	TEACHER YEAR ROUND - STAFF DEV	0.00	0.00					575
GEN-L-I-T15-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00					20,969
GEN-L-S-T15-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00					
GEN-H-I-T14-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	0.00					
GEN-L-I-T14-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00					25
GEN-L-I-T13-XX-ESEA9911	SCHOOL SAFETY ASST - GEN SCH	0.00	0.00					62
OPI-P-I-T14-XX-ESEA5705	PARA ED ASST-HOURLY - PRIM/INTR	0.00	0.00				(136)	
OPI-P-I-T15-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	41.25	33.36	844,008	1,046,850	680,394	1,037,386	655,876
OPI-H-I-T14-XX-ESEA5720	PARA ED ASST-SPEC CAL - PRIM/INTR	5.96	5.83	147,499	153,172	155,556	139,440	160,253
OPI-P-I-T15-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PRIM/INTR	2.75	1.45	36,685	70,675	14,355	50,479	14,974
PRT-L-S-T14-XX-ESEA5714	GENERAL EDUC ASST - PARENT INVOLVE	0.00	0.00			7,720		7,971
Total Position Salaries		267.66	249.54	13,478,632	14,398,007	13,706,628	14,801,988	14,383,103
Position Benefits								
DWC-0-0-T14-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,804,130	8,408,445	9,073,986	8,585,153	8,917,524
Total Position Benefits		0.00	0.00	7,804,130	8,408,445	9,073,986	8,585,153	8,917,524
Other Wages								
GEN-P-I-T14-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	21,625	10,102	46,031	11,472	205,582
GEN-P-S-T15-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	5,134	4,152	119	687	14,105
ENG-M-I-T15-XX-EWPT0000	PT CERTIFICATED - ENGLISH	0.00	0.00		368		367	
SDV-L-S-T14-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	15,952	60,407	115,434	63,005	96,087
SD1-L-S-T14-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	330,398	545,603	669,976	404,514	459,855
SD1-M-S-T14-XX-EWPT5105	PT CERTIFICATED - STAFF DEV	0.00	0.00		31,509	38,530	31,509	22,619
SD1-P-S-T15-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00	500	2,500	39,970		5,360
GEN-0-I-T15-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	8,500	4,006	8,787	4,004	8,786
GEN-H-I-T14-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	16,759	43,822	68,171	35,388	149,468
GEN-P-I-T15-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	1,000	7,843	7,234	4,068	1,907
SDV-0-S-T15-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	11,700	11,012	6,728	7,149	2,190
SD1-P-S-T14-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	69,576	106,510	259,720	63,848	97,027
GEN-P-S-T14-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	2,750	4,169	(240)	4,172	
OPI-L-S-T13-XX-EWPO0000	PART-TIME OTHER - PRIM/INTR	0.00	0.00			4,411		3,575
DTI-L-S-T13-XX-EWPO0000	PART-TIME OTHER - OTH PL SV	0.00	0.00			894		893
PRT-L-S-T15-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00	500	48		47	
SD1-P-S-T14-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		21		20	
PRT-L-S-T14-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - PARENT IN	0.00	0.00		1,260		1,229	
Total Other Wages		0.00	0.00	484,394	833,332	1,265,765	631,486	1,067,459
Other Benefits								
DWC-0-0-T14-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	280,479	487,832	829,030	366,262	661,824
Total Other Benefits		0.00	0.00	280,479	487,832	829,030	366,262	661,824
Purchased Services								
GEN-0-S-T14-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00		56		55	

GR600 Milwaukee Public Schools Requested: 10/30/2014
T1X-TITLE I SCHOOLWIDE PRJ Approved Budget Budget Version: FA

For 2015

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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
GEN-0-I-T13-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00		100	100		
GEN-L-I-T14-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SC	0.00	0.00		150	1,774		1,774
GEN-P-I-T14-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	21,243	15,167	21,750	10,912	6,696
GEN-P-I-T15-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	1,567		60		58
GEN-P-I-T15-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		12,359	71	2,421	85
GEN-L-I-T15-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,298	21,192	5,773	19,972	5,834
GEN-P-I-T14-XX-ETCS0000	TRANSFER TO CESA - GEN SCH	0.00	0.00		650		650	
GEN-P-I-T14-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00		14,485	2,106	10,238	965
GN4-P-S-T15-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	1,263				
GN4-P-S-T15-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	59				
GN4-L-S-T14-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00		225		225	
DTI-P-S-T14-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00		875		874	
PRT-L-S-T15-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	2,195		62		3,062
PRT-H-S-T14-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00		3,570	3,570	2,046	3,365
PRT-P-S-T15-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00	5,058	6,468	11,001	5,710	6,436
PRT-L-S-T15-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00	3,500	7,907	8,552	7,121	4,665
SDV-0-S-T13-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			16,775		14,326
SDV-L-S-T13-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00			2,527		2,178
SDV-P-S-T15-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		500	5,000		
SDV-P-S-T14-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			6,747		2,185
SD1-H-S-T15-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		7,267	4,110	7,265	297
SD1-0-S-T14-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00		8,226	5,892	6,807	2,074
SD1-L-S-T14-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	2,000	11,900	10,343	9,525	10,134
SD1-P-S-T14-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			5,419		3,785
SD1-P-S-T13-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00		26	3,007	25	3,006
SD1-P-S-T15-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	46,849	78,372	81,255	43,283	38,775
FLD-M-I-T14-XX-ECNS0000	CONSULTANT SERVICES - FIELD TRP	0.00	0.00		5,660		2,750	
FLD-P-I-T14-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	9,052	1,813		536	
FLD-0-I-T14-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	96,955	63,588	39,657	47,418	23,952
GOE-0-A-T13-XX-ECNS0000	CONSULTANT SERVICES - GEN EDUCATION	0.00	0.00			382,604		328,642
GOE-0-I-T13-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00					968,057
Total Purchased Services		0.00	0.00	192,039	260,556	618,155	177,839	1,430,357
Supplies/Supply Backorders								
GEN-P-I-T14-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	750,084	1,763,433	1,064,890	1,642,527	950,497
GN4-L-S-T14-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	93,322	79,497	39,199	49,943	7,476
GNT-P-I-T14-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN TECHNOLOGY	0.00	0.00		28,195		20,449	
DTI-P-S-T13-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00					1,995
HMS-L-S-T15-XX-ESUP0000	SUPPLIES-CONSUMABLE - HOMELESS SERV	0.00	0.00			508		
PRT-P-S-T15-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	6,003	11,421	4,636	11,413	3,847
SDV-H-S-T15-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	6,223	13,536	28,710	13,535	20,423
SD1-H-S-T14-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	175,290	315,912	516,682	272,486	360,139
GEN-P-I-T15-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00	66,803				
GEN-0-I-T15-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	65,282	104,939	103,518	103,560	65,080
GNT-P-I-T14-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00	4,270	78,641		74,538	
SD1-P-S-T14-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	388	4,976	3,465	4,975	3,465
GEN-P-I-T15-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	848				
GEN-P-I-T15-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	619	2,029		2,029	
PRT-P-S-T14-XX-ENTB0000	NON-TEXT BOOKS - PARENT INVOLVE	0.00	0.00		46		45	
SD1-P-S-T15-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00		79		78	
GEN-L-S-T14-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00		2,191	45	2,190	44
GEN-P-I-T15-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00		105		104	
GEN-L-I-T15-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	543				
GEN-L-I-T15-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	5,000		1,154		598
SD1-P-S-T14-XX-EMAG0000	MAGAZINES & NEWSPAPERS - STAFF DEV	0.00	0.00		373		373	
Total Supplies/Supply Backorders		0.00	0.00	1,174,675	2,405,373	1,762,808	2,198,250	1,413,568
Capital Expenses								
GEN-P-I-T14-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00		5,400		5,341	
GEN-L-I-T14-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00			3,749		1,398
Total Capital Expenses		0.00	0.00		5,400	3,749	5,341	1,398
Other Objects								
GEN-L-I-T14-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00		60		60	

GR600 Milwaukee Public Schools Requested: 10/30/2014
T1X-TITLE I SCHOOLWIDE PRJ Approved Budget Budget Version: FA

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Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
DWC-0-0-T15-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,209,791	1,802,613	1,802,677	1,381,940	1,128,061
Total Other Objects		0.00	0.00	1,209,791	1,802,673	1,802,677	1,382,000	1,128,061
Total T1X-TITLE I SCHOOLWIDE PRJ		267.66	249.54	24,624,140	28,601,618	29,062,798	28,148,323	29,003,297

GR600 Milwaukee Public Schools Requested: 10/30/2014
SVX-T1 SCH PARENT INVOLV Approved Budget Budget Version: FA

For 2015

113 - 144

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
PRT-M-S-SV5-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.09	31.50	796,824	2,490	2,349	2,490	2,516
PRT-H-S-SV5-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	0.00	2.25	56,925				
PRT-P-S-SV5-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOL	0.00	3.00	75,900				
Total Position Salaries		0.09	36.75	929,649	2,490	2,349	2,490	2,516
Position Benefits								
DWC-0-0-SV5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	538,292	1,455	1,555	1,444	1,560
Total Position Benefits		0.00	0.00	538,292	1,455	1,555	1,444	1,560
Other Wages								
PRT-L-S-SV4-XX-EWOT0000	OVERTIME - PARENT INVOLVE	0.00	0.00		924	3,401	922	1,471
PRT-P-S-SV4-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVE	0.00	0.00		10,101	8,404	6,112	6,349
SDV-L-S-SV4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			721		197
PRT-P-S-SV4-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00		6,037	5,022	6,035	6,404
Total Other Wages		0.00	0.00		17,062	17,548	13,070	14,423
Other Benefits								
DWC-0-0-SV4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		9,962	11,634	7,581	8,942
Total Other Benefits		0.00	0.00		9,962	11,634	7,581	8,942
Purchased Services								
PRT-0-S-SV4-XX-ECNS0000	CONSULTANT SERVICES - PARENT INVOLVE	0.00	0.00		25,696	8,160	6,083	7,171
PRT-H-S-SV4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - PARENT	0.00	0.00			1,222		
PRT-P-S-SV4-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00		10,797	9,651	10,622	7,906
PRT-H-S-SV5-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00		10,935	8,337	10,148	5,026
PRT-H-S-SV4-XX-EPPT0000	PUPIL TRANSPORTATION - PARENT INVOLVE	0.00	0.00		3,839		3,838	
PRT-H-S-SV4-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00		58,945	44,950	63,419	45,067
PRT-P-S-SV4-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00		64,813	52,879	43,579	39,593
Total Purchased Services		0.00	0.00		175,025	125,199	137,691	104,764
Supplies/Supply Backorders								
PRT-L-S-SV4-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00		363,032	396,534	258,562	300,680
SD1-0-S-SV4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		1,047	473	33	472
PRT-H-S-SV4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PARENT INVOLVE	0.00	0.00		2,545		707	
PRT-P-S-SV4-XX-ENTB0000	NON-TEXT BOOKS - PARENT INVOLVE	0.00	0.00		74		74	
PRT-H-S-SV3-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00		484	507	1,026	571
Total Supplies/Supply Backorders		0.00	0.00		367,182	397,514	260,403	301,725
Other Objects								
DWC-0-0-SV5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	75,892	39,913	39,915	20,988	17,801
Total Other Objects		0.00	0.00	75,892	39,913	39,915	20,988	17,801
Total SVX-T1 SCH PARENT INVOLV		0.09	36.75	1,543,833	613,089	595,714	443,670	451,734

GR600 Milwaukee Public Schools Requested: 10/30/2014
TZX-TITLE I SUPPLEMENT-SCHOOLS Approved Budget Budget Version: FA

For 2015

113 - 145

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
AIM-P-S-TZ5-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	35.50	2,115,800				
AIM-L-S-TZ5-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.00	2.00	119,200				
AIM-H-S-TZ5-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	0.00	5.00	298,000				
OPI-P-I-TZ3-XX-ESEA5705	PARA ED ASST-HOURLY - PRIM/INTR	0.00	0.00			6,525		6,638
OPI-P-I-TZ3-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	0.00	0.00					18,269
Total Position Salaries		0.00	42.50	2,533,000		6,525		24,907
Position Benefits								
DWC-0-0-TZ5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,466,591		4,320		15,442
Total Position Benefits		0.00	0.00	1,466,591		4,320		15,442
Other Wages								
GEN-H-I-TZ3-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			30,566		58,973
GEN-P-S-TZ3-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00			39		3,423
SDV-P-S-TZ3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			1,539		5,142
GEN-L-I-TZ3-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			(1,766)		13,590
SD1-P-S-TZ3-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					1,061
Total Other Wages		0.00	0.00			30,378		82,190
Other Benefits								
DWC-0-0-TZ3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			19,695		50,958
Total Other Benefits		0.00	0.00			19,695		50,958
Purchased Services								
GEN-L-I-TZ3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			700		
GEN-H-I-TZ3-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00			714		713
GEN-H-I-TZ3-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00			14,712		15,878
GEN-L-I-TZ3-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00			3,840		683
PRT-H-S-TZ3-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00			5,000		5,309
SDV-P-S-TZ3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00			2,650		2,472
SDV-L-S-TZ3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			768		3,808
AIM-H-S-TZ5-XX-ECTS0000	CONTRACT SERVICES - ACAD IMPLEMENTER	0.00	0.00	1,129,296				
FLD-P-I-TZ3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			6,649		7,304
Total Purchased Services		0.00	0.00	1,129,296		35,033		36,171
Supplies/Supply Backorders								
GEN-L-I-TZ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			2,492,376		2,004,522
GNT-L-I-TZ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN TECHNOLOGY	0.00	0.00			969		880
DTI-P-S-TZ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00			1,500		1,073
HMS-L-S-TZ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - HOMELESS SERV	0.00	0.00					
PRT-P-S-TZ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00			2,000		1,992
SDV-L-S-TZ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			2,453		804
SD1-L-I-TZ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			1,099		1,098
DWC-0-0-TZ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00			51,150		
GEN-H-I-TZ3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00			192,087		181,687
GNT-L-I-TZ3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00			135,682		124,575
TCC-P-I-TZ3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00					2,658
GEN-L-I-TZ3-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00			14,778		15,956
Total Supplies/Supply Backorders		0.00	0.00			2,894,094		2,335,248
Capital Expenses								
GEN-P-I-TZ3-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00			9,955		9,795
Total Capital Expenses		0.00	0.00			9,955		9,795
Other Objects								
DWC-0-0-TZ5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	206,779		1,938,000		108,159
Total Other Objects		0.00	0.00	206,779		1,938,000		108,159
Total TZX-TITLE I SUPPLEMENT-SCHOOLS		0.00	42.50	5,335,666		4,938,000		2,662,873

GR600 Milwaukee Public Schools Requested: 10/30/2014
1NX-TITLE I REG SY NON-PUB Approved Budget Budget Version: FA

For 2015

113 - 150

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GEN-0-I-1N4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				449	
GEN-0-I-1N4-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					
PRT-0-S-1N5-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	824,187	543,993	412,653	465,823	475,975
SD1-0-S-1N4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		1,161,148	618,799	1,095,018	1,323,460
OSC-0-A-1N5-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	1,253,163	1,550,077	1,669,905	1,432,680	1,703,987
MSS-0-S-1N5-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00	740,072				
GOE-0-I-1N5-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	14,215,764	3,792,933	8,593,237	3,368,991	7,281,617
Total Purchased Services		0.00	0.00	17,033,186	7,048,151	11,294,594	6,362,962	10,785,041
Supplies/Supply Backorders								
GEN-0-I-1N3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			165,000		154,860
Total Supplies/Supply Backorders		0.00	0.00			165,000		154,860
Other Objects								
DWC-0-0-1N3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					6,581
Total Other Objects		0.00	0.00					6,581
Total 1NX-TITLE I REG SY NON-PUB		0.00	0.00	17,033,186	7,048,151	11,459,594	6,362,962	10,946,482

GR600 Milwaukee Public Schools Requested: 10/30/2014
1WX-TITLE I CENTRAL NON-PUB Approved Budget Budget Version: FA

For 2015

113 - 151

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GOE-0-I-1W4-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00		10,000,000	7,000,000	9,450,989	7,000,000
Total Purchased Services		0.00	0.00		10,000,000	7,000,000	9,450,989	7,000,000
Total 1WX-TITLE I CENTRAL NON-PUB		0.00	0.00		10,000,000	7,000,000	9,450,989	7,000,000

GR600 Milwaukee Public Schools Requested: 10/30/2014
UGX-TITLE II-UTR Approved Budget Budget Version: FA

For 2015

113 - 194

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
RCP-0-A-UG3-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - RECRT &	0.00	0.00			61,113		
Total Position Salaries		0.00	0.00			61,113		
Position Benefits								
DWC-0-0-UG3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			40,457		
Total Position Benefits		0.00	0.00			40,457		
Other Wages								
RCP-0-A-UG3-XX-EWOT0000	OVERTIME - RECRT & PLCMNT	0.00	0.00			20,000		341
SDV-0-S-UG4-XX-EWLT9510	L.T.E. CERTIFICATED - STAFF DEV	0.00	0.00					520
SDV-0-S-UG4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	32,000	40,000	50,000	15,132	27,660
SDV-0-S-UG3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00			75,000		1,880
Total Other Wages		0.00	0.00	32,000	40,000	145,000	15,132	30,401
Other Benefits								
DWC-0-0-UG4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	18,528	23,360	95,990	8,776	18,848
Total Other Benefits		0.00	0.00	18,528	23,360	95,990	8,776	18,848
Purchased Services								
SDV-0-S-UG5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	2,000	2,000	10,000		
SDV-0-S-UG3-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			18,450		7,974
SDV-0-S-UG4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		40,000			1,175
SDV-0-S-UG5-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	3,000	3,000	10,000	214	
SDV-0-S-UG3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			17,000		895
SDV-0-S-UG5-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00	160,000	140,000	10,000	120,000	5,000
NST-0-A-UG3-XX-EADV0000	OFFICIAL ADVERTISING - NST ST TR	0.00	0.00			7,000		11,175
NST-0-A-UG3-XX-ECTS0000	CONTRACT SERVICES - NST ST TR	0.00	0.00			7,000		
Total Purchased Services		0.00	0.00	165,000	185,000	79,450	120,214	26,220
Supplies/Supply Backorders								
SDV-0-S-UG5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,000	5,000	39,550	4,919	15,284
Total Supplies/Supply Backorders		0.00	0.00	5,000	5,000	39,550	4,919	15,284
Other Objects								
GEN-0-A-UG5-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - GEN SCH	0.00	0.00	4,038	5,000			
SDV-0-S-UG3-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00			15,000		
DWC-0-0-UG4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	11,610	28,535	30,334	7,452	4,080
Total Other Objects		0.00	0.00	15,648	33,535	45,334	7,452	4,080
Total UGX-TITLE II-UTR		0.00	0.00	236,176	286,895	506,894	156,495	94,834

GR600 Milwaukee Public Schools Requested: 10/30/2014
T2X-TITLE II QLTY TCH/PRIN Approved Budget Budget Version: FA

For 2015

113 - 196

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SDV-0-S-T24-XX-ESAD1080	REGIONAL COORD-C & I - STAFF DEV	0.00	0.00				12,429	
SDV-0-S-T25-XX-ESAD1166	PROFESSIONAL DEV COORD - STAFF DEV	1.00	1.00	72,000	72,000		70,931	
SDV-0-S-T25-XX-ESAD1200	PROFESS DEVLPMNT SUPERVISOR - STAFF DE	4.00	4.00	320,000	250,872		261,224	
SDV-0-S-T25-XX-ESAD1705	STAFF DEVELOPMENT REGISTRAR - STAFF DE	1.00	1.00	81,905	81,905		83,858	
SDV-0-S-T24-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	5.00	0.00		350,922			
SDT-0-S-T24-XX-ESAD1705	STAFF DEVELOPMENT REGISTRAR - STAFF DE	0.00	0.00			87,040		83,199
SD1-0-S-T25-XX-ESAD0354	REGIONAL SUPERINTENDENT - STAFF DEV	1.00	0.00		125,964	125,465	133,812	125,531
SD1-0-S-T23-XX-ESAD1701	STAFF DEVELOPMENT SUPV - STAFF DEV	0.00	0.00			90,096	8,663	91,828
SD1-0-S-T23-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00			401,224		358,948
OGA-0-A-T23-XX-ESAD1455	COORDINATOR, TALENT MANAGEMENT - OTH G	0.00	0.00					
OGA-0-A-T23-XX-ESAD1456	COORDINATOR, TALENT MANAGEMENT - OTH G	0.00	0.00					
RCP-0-A-T25-XX-ESAD1455	COORDINATOR, TALENT MANAGEMENT - RECRT	1.00	1.00	90,906	90,906	90,096	12,128	91,519
RCP-0-A-T25-XX-ESAD1456	COORDINATOR, TALENT MANAGEMENT - RECRT	1.00	1.00	90,906	90,906	90,096	280,803	104,837
TSV-0-S-T25-XX-ESAD1705	STAFF DEVELOPMENT REGISTRAR - TECH SER	0.00	0.00					
SDV-0-S-T24-XX-ESCA1606	INSTRUCT TECH SUPV - STAFF DEV	0.00	0.00				155	
RCP-0-A-T23-XX-ESCA2435	DATA SYSTEMS ANALYST-HR - RECRT & PLCM	0.00	0.00					10,483
SDT-0-S-T23-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV TECH	0.00	0.00			40,000		2,574
OSC-0-A-T25-XX-ESCL3466	SECRETARY 2 - OTH SPVR	0.00	1.00	40,000				
OGA-0-A-T23-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH GN A	0.00	0.00					
RCP-0-A-T25-XX-ESCL3030	ADMIN ASSIST II - RECRT & PLCMNT	0.00	1.00	41,558				
RCP-0-A-T25-XX-ESCL3466	SECRETARY 2 - RECRT & PLCMNT	1.00	1.00	40,000	40,000			
RCP-0-A-T25-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - RECRT &	5.00	4.00	170,379	211,937	84,776	135,298	94,742
GEN-P-I-T25-XX-ESTC5105	TEACHER - GEN SCH	25.20	30.70	1,829,720	1,519,560	3,014,399	1,647,370	3,020,489
GEN-L-I-T25-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	4.50	5.30	315,880	271,350	401,920	242,693	383,928
MTL-0-S-T25-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR L	4.00	0.00		323,580	140,000	318,364	
SDV-0-S-T24-XX-ESTC6015	TEAM TEACHER - STAFF DEV	0.00	0.00				52	
SD4-0-S-T23-XX-ESTC5105	TEACHER - STAF DEV SCI	0.00	0.00					34,301
SDT-0-S-T24-XX-ESTC4500	EMP TRAINING SPEC 12 MO - STAFF DEV TE	0.00	0.00			296,613	38,130	320,133
SD1-0-S-T24-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	0.00	0.00					241,033
SD1-P-S-T23-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00					4,705
SD1-P-S-T25-XX-ESTC5175	MATH TEACHER LEADER - STAFF DEV	0.00	0.00				68,974	
TSV-0-S-T23-XX-ESTC4500	EMP TRAINING SPEC 12 MO - TECH SERV	0.00	0.00					
Total Position Salaries		53.70	51.00	3,093,254	3,429,902	4,861,725	3,314,891	4,968,257
Position Benefits								
DWC-0-0-T25-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,790,996	2,063,796	3,218,041	1,922,636	3,080,319
Total Position Benefits		0.00	0.00	1,790,996	2,063,796	3,218,041	1,922,636	3,080,319
Other Wages								
SD1-0-S-T23-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00			250		
RCP-0-A-T24-XX-EWOT0000	OVERTIME - RECRT & PLCMNT	0.00	0.00				53	
SDV-0-S-T24-XX-EWLT9510	L.T.E. CERTIFICATED - STAFF DEV	0.00	0.00		16,908		19,013	
SDV-0-S-T24-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	700,000	486,385		571,847	63,522
SD1-0-S-T23-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			964,138		374,783
GEN-0-I-T23-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			2,000		
SD1-0-S-T23-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					123,963
SDV-0-S-T25-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	921,740	968,862		702,028	
SDV-0-S-T25-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	3,500	46,989		21,490	
OSC-0-A-T25-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00	4,434				
OGA-0-A-T25-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00					
RCP-0-A-T24-XX-EWPO0000	PART-TIME OTHER - RECRT & PLCMNT	0.00	0.00				(201)	
Total Other Wages		0.00	0.00	1,629,674	1,519,144	966,388	1,314,231	562,269
Other Benefits								
DWC-0-0-T25-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	138,260	70,162		77,872	
DWC-0-0-T24-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	409,893	349,018	639,724	344,050	348,606
Total Other Benefits		0.00	0.00	548,153	419,180	639,724	421,922	348,606
Purchased Services								
GEN-0-I-T25-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	482,250				
SDV-0-S-T25-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	2,500				
SDV-0-S-T25-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	247,750	399,910	132,172	(57)	77,940
SDV-0-S-T24-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	15,000	8,116		8,115	319

GR600 Milwaukee Public Schools Requested: 10/30/2014
T2X-TITLE II QLTY TCH/PRIN Approved Budget Budget Version: FA

For 2015

113 - 196

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
SDV-0-0-T25-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00					335
SDV-0-S-T25-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00	2,000				
SDV-0-S-T25-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	12,000				9,684
SD1-0-S-T23-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			205,000		311,429
SD1-0-S-T23-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00			1,500		1,149
SD1-0-S-T25-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		877,706	1,236,276	984,455	
SD1-0-S-T23-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			500		
SD1-0-S-T23-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00					855,640
SD1-0-S-T23-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					87
OSC-0-A-T25-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	55,800				
MSS-0-S-T25-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00	1,236,899				
Total Purchased Services		0.00	0.00	2,054,199	1,285,732	1,575,448	992,512	1,256,584
Supplies/Supply Backorders								
SDV-0-S-T24-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	20,000	10,520		4,959	
SD1-0-S-T24-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		400,000	17,899	22,210	27,838
SDV-0-S-T25-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	8,000	12,000		11,100	43,336
SDV-0-S-T24-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00				57	
Total Supplies/Supply Backorders		0.00	0.00	28,000	422,520	17,899	38,327	71,174
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-T24-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	382,161	456,653	456,653	351,006	494,892
DWC-0-0-T23-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00					(94,874)
Total Other Objects		0.00	0.00	382,161	456,653	456,653	351,006	400,017
Total T2X-TITLE II QLTY TCH/PRIN		53.70	51.00	9,526,437	9,596,927	11,735,878	8,355,528	10,687,229

GR600 Milwaukee Public Schools Requested: 10/30/2014
T3X-TITLE III-BIL/ESL Approved Budget Budget Version: FA

For 2015

113 - 204

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
GEN-L-I-T34-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					
GEN-0-I-T33-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00					
SDV-0-S-T35-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	22,000	89,714	208,161	70,721	194,761
SDV-0-I-T33-XX-EWPT5105	PT CERTIFICATED - STAFF DEV	0.00	0.00			68,091		13,122
SDV-0-0-T35-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		1,699	602	1,698	457
Total Other Wages		0.00	0.00	22,000	91,413	276,854	72,420	208,341
Other Benefits								
DWC-0-0-T34-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	12,738	54,932	179,969	42,003	129,171
Total Other Benefits		0.00	0.00	12,738	54,932	179,969	42,003	129,171
Purchased Services								
GEN-L-I-T34-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00					
GEN-0-I-T34-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					
GEN-0-I-T33-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					
CSD-L-I-T34-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - CULT-S	0.00	0.00		1,370		1,534	
CSD-P-I-T35-XX-ECTS0000	CONTRACT SERVICES - CULT-SOC DISADV	0.00	0.00		1,581		10,106	1,250
CSD-L-I-T34-XX-EDUP0000	DUPLICATING/PRINTING - CULT-SOC DISADV	0.00	0.00		845		844	2,286
CSD-0-0-T35-XX-EOTH0000	OTHER EXPENSES - CULT-SOC DISADV	0.00	0.00					
CSD-L-I-T34-XX-EPPT0000	PUPIL TRANSPORTATION - CULT-SOC DISADV	0.00	0.00		80	4,178	(135)	996
CSD-P-I-T34-XX-ETRV0000	TRAVEL - OUT OF TOWN - CULT-SOC DISADV	0.00	0.00	13,220	82,642	4,831	39,627	18,278
DTI-0-S-T35-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	49,500				
CDV-P-I-T35-XX-ECNS0000	CONSULTANT SERVICES - CURR DEV	0.00	0.00	30,000	43,103	165,445	7,640	48,898
CDV-0-I-T34-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - CURR D	0.00	0.00		1,780		1,780	454
CDV-0-I-T34-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00		68,675	6,200	60,051	25,134
CDV-0-0-T35-XX-EOTH0000	OTHER EXPENSES - CURR DEV	0.00	0.00		3,000	100		
CDV-P-I-T35-XX-EPPT0000	PUPIL TRANSPORTATION - CURR DEV	0.00	0.00		77		76	
CDV-0-I-T34-XX-ETCS0000	TRANSFER TO CESA - CURR DEV	0.00	0.00		4,800		580	
CDV-0-S-T34-XX-ETRV0000	TRAVEL - OUT OF TOWN - CURR DEV	0.00	0.00		13,220	3,000	4,392	3,658
SDV-0-S-T35-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	1,780				
SDV-0-S-T35-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	13,364				
SDV-P-I-T34-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		939	8,797		14,592
BES-0-S-T34-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERVISR	0.00	0.00					
Total Purchased Services		0.00	0.00	107,864	222,112	192,551	126,498	115,549
Supplies/Supply Backorders								
GEN-H-I-T34-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					
CSD-0-I-T35-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT-SOC DISADV	0.00	0.00	957,000	629,261	978,102	574,146	894,406
CSD-M-I-T35-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CULT-SOC DISAD	0.00	0.00		51,086	33,130	51,085	51,233
CSD-L-I-T33-XX-ETXB0000	TEXTBOOKS - CULT-SOC DISADV	0.00	0.00			11,000		10,749
CSD-L-I-T34-XX-ENTB0000	NON-TEXT BOOKS - CULT-SOC DISADV	0.00	0.00		385		384	
CSD-P-I-T34-XX-ECLN0000	CLOTHING/LINEN - CULT-SOC DISADV	0.00	0.00		61		60	
Total Supplies/Supply Backorders		0.00	0.00	957,000	680,793	1,022,232	625,675	956,388
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-T35-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	23,645	21,666	23,455	15,776	26,683
DWC-0-0-T33-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00					(3,131)
Total Other Objects		0.00	0.00	23,645	21,666	23,455	15,776	23,552
Total T3X-TITLE III-BIL/ESL		0.00	0.00	1,123,247	1,070,916	1,695,061	882,374	1,433,003

GR600 Milwaukee Public Schools Requested: 10/30/2014
GFX-GIFTED/TALENTED STDNTS PRG Approved Budget Budget Version: FA

For 2015

113 - 206

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-0-S-GF4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		2,765	3,244	3,007	3,703
GEN-0-I-GF5-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	3,200				
Total **Other Wages**		0.00	0.00	3,200	2,765	3,244	3,007	3,703
Other Benefits								
DWC-0-0-GF4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,853	1,615	2,148	1,744	2,295
Total **Other Benefits**		0.00	0.00	1,853	1,615	2,148	1,744	2,295
Purchased Services								
GEN-0-I-GF5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	14,070				
SDV-0-S-GF5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		3,400	1,350	3,400	
Total **Purchased Services**		0.00	0.00	14,070	3,400	1,350	3,400	
Supplies/Supply Backorders								
GEN-0-I-GF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,535	16,607	8,960	16,645	9,712
SDV-0-S-GF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		2,500	1,650	2,468	562
Total **Supplies/Supply Backorders**		0.00	0.00	1,535	19,107	10,610	19,114	10,275
Other Objects								
DWC-0-0-GF5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	342	1,613	1,340	1,233	691
Total **Other Objects**		0.00	0.00	342	1,613	1,340	1,233	691
Total **GFX-GIFTED/TALENTED STDNTS PRG**		0.00	0.00	21,000	28,500	18,692	28,500	16,965

GR600 Milwaukee Public Schools Requested: 10/30/2014
ZKX-AODA PROGRAM GRANTS Approved Budget Budget Version: FA

For 2015

113 - 217

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
OTH-0-A-ZK5-XX-EWPT0000	PT CERTIFICATED - OTHER	0.00	0.00	9,900		12,300		13,477
SD1-0-S-ZK3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		11,134		10,949	3,283
SD1-0-S-ZK5-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	8,000	7,942	8,000	8,574	5,277
SD1-0-S-ZK5-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	750		750	218	383
Total **Other Wages**		0.00	0.00	18,650	19,076	21,050	19,742	22,422
Other Benefits								
DWC-0-0-ZK5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	10,798	11,140	14,588	11,450	13,902
Total **Other Benefits**		0.00	0.00	10,798	11,140	14,588	11,450	13,902
Purchased Services								
OTH-0-A-ZK3-XX-EOTH0000	OTHER EXPENSES - OTHER	0.00	0.00			100		
SD1-0-S-ZK5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	250	500	500	500	475
SD1-0-S-ZK5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	10,000	10,000		10,000	5,000
SD1-0-S-ZK5-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	300	550	800		97
SD1-0-S-ZK5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	800	800	800	800	745
Total **Purchased Services**		0.00	0.00	11,350	11,850	2,200	11,300	6,318
Supplies/Supply Backorders								
GEN-0-I-ZK4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		810		786	
OTH-0-A-ZK5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTHER	0.00	0.00	2,078		5,674		1,684
Total **Supplies/Supply Backorders**		0.00	0.00	2,078	810	5,674	786	1,684
Other Objects								
DWC-0-0-ZK5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	2,124	2,124	2,488	1,720	1,671
Total **Other Objects**		0.00	0.00	2,124	2,124	2,488	1,720	1,671
Total **ZKX-AODA PROGRAM GRANTS**		0.00	0.00	45,000	45,000	46,000	45,000	45,999

GR600 Milwaukee Public Schools Requested: 10/30/2014
WCX-WISC MOVING SCHOOLS Approved Budget Budget Version: FA

For 2015

113 - 226

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Supplies/Supply Backorders								
GEN-0-I-WC3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		487	1,000	486	21
Total Supplies/Supply Backorders		0.00	0.00		487	1,000	486	21
Total WCX-WISC MOVING SCHOOLS		0.00	0.00		487	1.000	486	21

GR600 Milwaukee Public Schools Requested: 10/30/2014
A4X-ARRA WELLNESS/MOVING SCHLS Approved Budget Budget Version: FA

For 2015

113 - 227

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Supplies/Supply Backorders								
GEN-0-I-A44-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		2,250		2,250	
Total Supplies/Supply Backorders		0.00	0.00		2,250		2,250	
Total A4X-ARRA WELLNESS/MOVING SCHLS		0.00	0.00		2,250		2,250	

GR600 Milwaukee Public Schools Requested: 10/30/2014
WWX-PROJECT LEAD THE WAY-WISC Approved Budget Budget Version: FA

For 2015

113 - 244

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Supplies/Supply Backorders								
SDV-0-S-WW4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		522		521	
Total Supplies/Supply Backorders		0.00	0.00		522		521	
Total WWX-PROJECT LEAD THE WAY-WISC		0.00	0.00		522		521	

GR600 Milwaukee Public Schools Requested: 10/30/2014
CWX-DPI CHILDHOOD SCREENING Approved Budget Budget Version: FA

For 2015

113 - 246

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-0-S-CW3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			7,975		8,241
Total Other Wages		0.00	0.00			7,975		8,241
Other Benefits								
DWC-0-0-CW3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			5,025		5,109
Total Other Benefits		0.00	0.00			5,025		5,109
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
SDV-0-S-CW3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			12,000		11,648
Total Supplies/Supply Backorders		0.00	0.00			12,000		11,648
Total CWX-DPI CHILDHOOD SCREENING		0.00	0.00			25,000		25,000

GR600 Milwaukee Public Schools Requested: 10/30/2014
GWX-AP GROWTH PROGRAM Approved Budget Budget Version: FA

For 2015

113 - 247

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-H-S-GW3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			3,290		362
Total Other Wages		0.00	0.00			3,290		362
Other Benefits								
DWC-0-0-GW3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			2,178		225
Total Other Benefits		0.00	0.00			2,178		225
Purchased Services								
SDV-0-S-GW3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00			2,000		
SDV-0-S-GW4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		8,360	6,000	8,360	4,520
Total Purchased Services		0.00	0.00		8,360	8,000	8,360	4,520
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total GWX-AP GROWTH PROGRAM		0.00	0.00		8,360	13,468	8,360	5,108

GR600 Milwaukee Public Schools Requested: 10/30/2014
CFX-DPI-CHILDHOOD FITNESS Approved Budget Budget Version: FA

For 2015

113 - 248

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
HPE-P-I-CF4-XX-ECNS0000	CONSULTANT SERVICES - HEALTH/PE	0.00	0.00		1,000			
HPE-P-I-CF3-XX-ECTS0000	CONTRACT SERVICES - HEALTH/PE	0.00	0.00			1,000		1,000
Total **Purchased Services**		0.00	0.00		1,000	1,000		1,000
Supplies/Supply Backorders								
HPE-P-I-CF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00	2,754	3,767	4,500	1,764	3,732
HPE-P-I-CF4-XX-ECLN0000	CLOTHING/LINEN - HEALTH/PE	0.00	0.00				248	
Total **Supplies/Supply Backorders**		0.00	0.00	2,754	3,767	4,500	2,013	3,732
Total **CFX-DPI-CHILDHOOD FITNESS**		0.00	0.00	2,754	4,767	5,500	2,013	4,732

GR600 Milwaukee Public Schools Requested: 10/30/2014
ALX-ALLIANCE CHARTER DISSEMINA Approved Budget Budget Version: FA

For 2015

113 - 252

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-H-S-AL3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		19,571	32,852	22,520	36,348
GEN-H-I-AL4-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		19,571		13,612	
Total **Other Wages**		0.00	0.00		39,142	32,852	36,132	36,348
Other Benefits								
DWC-0-0-AL3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		22,858	21,748	20,956	22,536
Total **Other Benefits**		0.00	0.00		22,858	21,748	20,956	22,536
Purchased Services								
SDV-H-S-AL3-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		20,000	20,000	20,000	
SDV-H-S-AL4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		10,000		6,675	20,000
SDV-H-S-AL4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		10,000	5,000		
SDV-H-S-AL3-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00			500		444
SDV-H-S-AL4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		13,000	4,000	5,410	
Total **Purchased Services**		0.00	0.00		53,000	29,500	32,085	20,444
Supplies/Supply Backorders								
SDV-H-S-AL3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		9,500	20,900	2,496	16,047
SDV-H-S-AL3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00			5,000		11,824
SDV-H-S-AL4-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00		500		137	
Total **Supplies/Supply Backorders**		0.00	0.00		10,000	25,900	2,633	27,871
Capital Expenses								
SDV-H-S-AL3-XX-EEQ50000	EQUIPMENT (5000) - STAFF DEV	0.00	0.00			15,000		11,199
Total **Capital Expenses**		0.00	0.00			15,000		11,199
Total **ALX-ALLIANCE CHARTER DISSEMINA**		0.00	0.00		125,000	125,000	91,807	118,400

GR600 Milwaukee Public Schools Requested: 10/30/2014
FJX-FINANCIAL LITERACY-5TH GR Approved Budget Budget Version: FA

For 2015

113 - 255

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
FCE-H-I-FJ5-XX-EWPT0000	PT CERTIFICATED - FAM CONSM	0.00	0.00	2,375				
SDV-0-S-FJ5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	631				
Total **Other Wages**		0.00	0.00	3,006				
Other Benefits								
DWC-0-0-FJ5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,508				
Total **Other Benefits**		0.00	0.00	1,508				
Purchased Services								
FCE-0-S-FJ5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FAM CONSM	0.00	0.00	169				
FCE-0-S-FJ5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FAM CO	0.00	0.00	150				
FCE-H-I-FJ5-XX-ECTS0000	CONTRACT SERVICES - FAM CONSM	0.00	0.00	12,000				
FLD-H-I-FJ5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	2,125		8,101		6,412
Total **Purchased Services**		0.00	0.00	14,444		8,101		6,412
Supplies/Supply Backorders								
FCE-0-S-FJ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - FAM CONSM	0.00	0.00	648		20,470		21,520
Total **Supplies/Supply Backorders**		0.00	0.00	648		20,470		21,520
Other Objects								
DWC-0-0-FJ5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	394		1,429		1,396
Total **Other Objects**		0.00	0.00	394		1,429		1,396
Total **FJX-FINANCIAL LITERACY-5TH GR**		0.00	0.00	20,000		30,000		29,328

GR600 Milwaukee Public Schools Requested: 10/30/2014
PBX-TRG-PEER REVIEW&MENTORING Approved Budget Budget Version: FA

For 2015

113 - 257

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
SDV-0-S-PB3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00			4,462		
SDV-0-S-PB4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		25,000		25,000	
SDV-0-S-PB3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			960		4,487
Total Purchased Services		0.00	0.00		25,000	5,422	25,000	4,487
Total PBX-TRG-PEER REVIEW&MENTORING		0.00	0.00		25,000	5,422	25,000	4,487

GR600 Milwaukee Public Schools Requested: 10/30/2014
MRX-WI COASTAL-MARYLAND PL Approved Budget Budget Version: FA

For 2015

113 - 258

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
MBM-P-A-MR4-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00			39,310		39,310
Total Purchased Services		0.00	0.00			39,310		39,310
Total MRX-WI COASTAL-MARYLAND PL		0.00	0.00			39,310		39,310

GR600 Milwaukee Public Schools Requested: 10/30/2014
DZX-DPI EDUCATOR EFF GRANT Approved Budget Budget Version: FA

For 2015

113 - 259

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
SDV-0-S-DZ5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	454,800	459,200		459,200	
Total Purchased Services		0.00	0.00	454,800	459,200		459,200	
Total DZX-DPI EDUCATOR EFF GRANT		0.00	0.00	454,800	459,200		459,200	

GR600 Milwaukee Public Schools Requested: 10/30/2014
S9X-SAFE & SUPPORTIVE SCHOOLS Approved Budget Budget Version: FA

For 2015

113 - 260

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OSC-0-A-S95-XX-ESCL5865	SCHOOL SECRETARY I - OTH SPVR	1.75	0.75	27,284	63,662	55,473	39,877	55,743
DTI-0-S-S94-XX-ESTC5111	TEACHER-PBIS COACH - OTH PL SV	2.00	0.00		148,250	229,995	632	153,965
SDV-0-S-S93-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			13,154		
SSW-0-S-S95-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.90	0.40	32,080	66,456	56,456	71,694	55,247
PSY-0-S-S95-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	1.00	0.50	40,886	79,390	39,695	82,589	40,885
DTI-0-S-S94-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH PL SV	0.00	0.00		(14,994)	(11,843)		
Total **Position Salaries**		5.65	1.65	100,250	342,764	382,930	194,793	305,842
Position Benefits								
DWC-0-0-S95-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	58,045	200,173	253,500	112,980	189,622
Total **Position Benefits**		0.00	0.00	58,045	200,173	253,500	112,980	189,622
Other Wages								
GEN-0-I-S95-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	79,500	120,054	205,953	97,046	156,557
SD1-0-S-S94-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		163,500	120,846	115,037	128,417
GEN-0-I-S94-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		43,072	126,140	21,939	25,383
SD1-0-S-S95-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	1,500			10,764	
SD1-0-S-S94-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		10,530	12,202	6,607	5,383
Total **Other Wages**		0.00	0.00	81,000	337,156	465,141	251,396	315,743
Other Benefits								
DWC-0-0-S95-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	180			1,162	
DWC-0-0-S95-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	46,719	196,899	307,923	139,566	195,760
Total **Other Benefits**		0.00	0.00	46,899	196,899	307,923	140,728	195,760
Purchased Services								
GEN-0-I-S94-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		64,730	35,600	33,648	23,314
GEN-0-I-S95-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	500	11,600	2,255	3,361	2,242
GEN-0-I-S94-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00				298	
SD1-0-S-S95-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	1,200	2,500	1,000	205	985
SD1-0-S-S95-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00					1,315
SD1-0-S-S95-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	115,000	87,000	158,223	79,076	12,573
SD1-0-S-S94-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		2,255	3,000	754	2,300
SD1-0-S-S95-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	24,120	79,550	24,750	73,785	52,059
FLD-0-I-S93-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FIELD	0.00	0.00					3,955
FLD-0-I-S95-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	5,100	27,523	26,792	8,180	23,004
FLD-0-I-S94-XX-ETRV0000	TRAVEL - OUT OF TOWN - FIELD TRP	0.00	0.00				107	
Total **Purchased Services**		0.00	0.00	145,920	275,158	251,620	199,418	121,749
Supplies/Supply Backorders								
GEN-0-I-S94-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		65,109	81,346	76,852	80,569
SD1-0-S-S95-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	92,042	90,889	75,746	23,494	72,547
GEN-0-I-S93-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00		18,184	13,127	11,484	12,116
GEN-0-I-S94-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				200	
Total **Supplies/Supply Backorders**		0.00	0.00	92,042	174,182	170,219	112,031	165,233
Capital Expenses								
MBM-0-A-S94-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00		196,485	138,000	87,403	138,251
Total **Capital Expenses**		0.00	0.00		196,485	138,000	87,403	138,251
Other Objects								
DWC-0-0-S95-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	21,153	107,306	124,221	46,458	53,467
Total **Other Objects**		0.00	0.00	21,153	107,306	124,221	46,458	53,467
Total **S9X-SAFE & SUPPORTIVE SCHOOLS**		5.65	1.65	545,309	1,830,123	2,093,554	1,145,211	1,485,671

GR600 Milwaukee Public Schools Requested: 10/30/2014
HQX-CDC-COORD SCHOOL HEALTH Approved Budget Budget Version: FA

For 2015

113 - 261

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-0-S-HQ5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	631	631			
Total Other Wages		0.00	0.00	631	631			
Other Benefits								
DWC-0-0-HQ5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	369	369			
Total Other Benefits		0.00	0.00	369	369			
Purchased Services								
SDV-0-S-HQ5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,800	2,800			
Total Purchased Services		0.00	0.00	2,800	2,800			
Supplies/Supply Backorders								
GSP-0-S-HQ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00	500	500			
Total Supplies/Supply Backorders		0.00	0.00	500	500			
Total HQX-CDC-COORD SCHOOL HEALTH		0.00	0.00	4,300	4,300			

GR600 Milwaukee Public Schools Requested: 10/30/2014
C5X-SDC/MPS INTEGRATED SERV Approved Budget Budget Version: FA

For 2015

113 - 263

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SPL-0-S-C53-XX-ESTC5105	TEACHER - SPCH/LNG	0.00	0.00			77,626		69,342
Total Position Salaries		0.00	0.00			77,626		69,342
Position Benefits								
DWC-0-0-C53-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			51,388		42,992
Total Position Benefits		0.00	0.00			51,388		42,992
Total C5X-SDC/MPS INTEGRATED SERV		0.00	0.00			129,014		112,335

GR600 Milwaukee Public Schools Requested: 10/30/2014
IQX-INSPIRE-PREGNANT/PARENTING Approved Budget Budget Version: FA

For 2015

113 - 264

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
GDC-0-I-IQ5-XX-ESTC5105	TEACHER - GUIDANCE	0.50	0.50	38,500	20,000		22,551	
Total Position Salaries		0.50	0.50	38,500	20,000		22,551	
Position Benefits								
DWC-0-0-IQ5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	22,292	11,680		13,079	
Total Position Benefits		0.00	0.00	22,292	11,680		13,079	
Other Wages								
SAP-0-I-IQ4-XX-EWPT0000	PT CERTIFICATED - SCH AGE P	0.00	0.00	9,591	33,363		7,189	
SDV-0-S-IQ5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	15,000				
SAP-0-I-IQ5-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - SCH AGE P	0.00	0.00	10,000				
Total Other Wages		0.00	0.00	34,591	33,363		7,189	
Other Benefits								
DWC-0-0-IQ4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	20,028	19,483		4,169	
Total Other Benefits		0.00	0.00	20,028	19,483		4,169	
Purchased Services								
SAP-0-I-IQ5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH AGE P	0.00	0.00	900	870			
SAP-0-I-IQ5-XX-ECNS0000	CONSULTANT SERVICES - SCH AGE P	0.00	0.00	7,300	7,300			
SAP-0-I-IQ4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH AG	0.00	0.00	6,980	6,980			
SAP-0-I-IQ5-XX-ECTS0000	CONTRACT SERVICES - SCH AGE P	0.00	0.00	21,484	11,545			
SAP-0-I-IQ4-XX-EPPT0000	PUPIL TRANSPORTATION - SCH AGE P	0.00	0.00	1,500	4,250		87	
SAP-0-I-IQ4-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH AGE P	0.00	0.00				466	
SDV-0-S-IQ5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	3,000				
FLD-0-I-IQ5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	5,250	1,500		230	
Total Purchased Services		0.00	0.00	46,414	32,445		784	
Supplies/Supply Backorders								
SAP-0-I-IQ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00	17,750	34,431		6,037	
SAP-0-I-IQ4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH AGE P	0.00	0.00	2,500	30,184		6,035	
Total Supplies/Supply Backorders		0.00	0.00	20,250	64,615		12,072	
Other Objects								
DWC-0-0-IQ4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	7,925	8,414		3,094	
Total Other Objects		0.00	0.00	7,925	8,414		3,094	
Total IQX-INSPIRE-PREGNANT/PARENTING		0.50	0.50	190,000	190,000		62,941	

GR600 Milwaukee Public Schools Requested: 10/30/2014
RFX-REFUGE SCHOOL IMPACT PROJ Approved Budget Budget Version: FA

For 2015

113 - 265

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
GEN-0-I-RF4-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	0.00	0.00				18,046	
Total Position Salaries		0.00	0.00				18,046	
Position Benefits								
DWC-0-0-RF4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				10,466	
Total Position Benefits		0.00	0.00				10,466	
Other Wages								
GEN-0-I-RF3-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		11,515	12,920	3,476	8,745
SDV-0-S-RF4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		4,213		903	
GEN-0-I-RF4-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - GEN SCH	0.00	0.00		8,819			
Total Other Wages		0.00	0.00		24,547	12,920	4,379	8,745
Other Benefits								
DWC-0-0-RF4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		14,335	8,554	2,540	5,422
Total Other Benefits		0.00	0.00		14,335	8,554	2,540	5,422
Purchased Services								
GEN-0-I-RF4-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		4,375	7,643	7,184	6,946
Total Purchased Services		0.00	0.00		4,375	7,643	7,184	6,946
Supplies/Supply Backorders								
GEN-0-I-RF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		4,285	5,883	4,924	4,922
Total Supplies/Supply Backorders		0.00	0.00		4,285	5,883	4,924	4,922
Other Objects								
DWC-0-0-RF4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		2,458		2,457	
Total Other Objects		0.00	0.00		2,458		2,457	
Total RFX-REFUGE SCHOOL IMPACT PROJ		0.00	0.00		50,000	35,000	49,999	26,036

GR600 Milwaukee Public Schools Requested: 10/30/2014
DQX- DPI-STEM Approved Budget Budget Version: FA

For 2015

113 - 269

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-0-S-DQ5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,105				
Total Other Wages		0.00	0.00	5,105				
Other Benefits								
DWC-0-0-DQ5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,956				
Total Other Benefits		0.00	0.00	2,956				
Purchased Services								
SDV-0-S-DQ5-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	1,500				
SDV-0-S-DQ5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	2,600				
SDV-0-S-DQ5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	1,400				
Total Purchased Services		0.00	0.00	5,500				
Supplies/Supply Backorders								
SCN-0-I-DQ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00	5,008				
Total Supplies/Supply Backorders		0.00	0.00	5,008				
Other Objects								
DWC-0-0-DQ5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	653				
Total Other Objects		0.00	0.00	653				
Total DQX- DPI-STEM		0.00	0.00	19,222				

GR600 Milwaukee Public Schools Requested: 10/30/2014
NHX-NEA-WI ARTS BOARD-CLASSRM Approved Budget Budget Version: FA

For 2015

113 - 273

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Supplies/Supply Backorders								
ART-L-I-NH5-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	4,680				
Total Supplies/Supply Backorders		0.00	0.00	4,680				
Total NHX-NEA-WI ARTS BOARD-CLASSRM		0.00	0.00	4,680				

GR600 Milwaukee Public Schools Requested: 10/30/2014
DAX-DPI AMER INDIAN LANG REVIT Approved Budget Budget Version: FA

For 2015

113 - 278

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
CHI-0-I-DA4-XX-EWPT0000	PT CERTIFICATED - CULT HRT	0.00	0.00			3,318		3,641
Total Other Wages		0.00	0.00			3,318		3,641
Other Benefits								
DWC-0-0-DA4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			2,196		2,257
Total Other Benefits		0.00	0.00			2,196		2,257
Purchased Services								
CHI-0-I-DA3-XX-ECNS0000	CONSULTANT SERVICES - CULT HRT	0.00	0.00			7,000		7,000
CHI-0-S-DA3-XX-EDUP0000	DUPLICATING/PRINTING - CULT HRT	0.00	0.00					879
FLD-0-S-DA4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			1,400		590
Total Purchased Services		0.00	0.00			8,400		8,469
Supplies/Supply Backorders								
TCC-0-I-DA4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			1,585		1,743
Total Supplies/Supply Backorders		0.00	0.00			1,585		1,743
Other Objects								
DWC-0-0-DA3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			1,001		387
Total Other Objects		0.00	0.00			1,001		387
Total DAX-DPI AMER INDIAN LANG REVIT		0.00	0.00			16,500		16,500

GR600 Milwaukee Public Schools Requested: 10/30/2014
SGX-SAGE Approved Budget Budget Version: FA

For 2015

113 - 287

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
GEN-P-I-SG5-XX-ESTC5105	TEACHER - GEN SCH	225.00	229.20	13,660,320	13,601,851	13,589,635	13,828,952	13,589,628
GEN-L-I-SG4-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00					
GEN-K-I-SG5-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	29.20	29.80	1,776,080	1,766,790	1,820,515	1,766,790	1,820,516
KG5-K-I-SG5-XX-ESTC5105	TEACHER - K5 KNDGRN	3.80	3.00	178,800	227,104			
GEN-P-I-SG4-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00					
Total **Position Salaries**		258.00	262.00	15,615,200	15,595,745	15,410,150	15,595,742	15,410,144
Position Benefits								
DWC-0-0-SG5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	9,052,647	9,045,529	9,554,290	9,045,530	9,554,289
Total **Position Benefits**		0.00	0.00	9,052,647	9,045,529	9,554,290	9,045,530	9,554,289
Purchased Services								
GEN-0-I-SG5-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00	1,379,860	1,396,778	1,258,247	1,396,777	1,258,246
Total **Purchased Services**		0.00	0.00	1,379,860	1,396,778	1,258,247	1,396,777	1,258,246
Supplies/Supply Backorders								
Total **Supplies/Supply Backorders**		0.00	0.00					
Capital Expenses								
Total **Capital Expenses**		0.00	0.00					
Total **SGX-SAGE**		258.00	262.00	26,047,707	26,038,052	26,222,687	26,038,051	26,222,680

GR600 Milwaukee Public Schools Requested: 10/30/2014
ZEX-AAODA/DRUG-FREE SCH Approved Budget Budget Version: FA

For 2015

113 - 290

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
HFS-0-I-ZE4-XX-EWPT0000	PT CERTIFICATED - HRMFL SBS	0.00	0.00			105		105
Total Other Wages		0.00	0.00			105		105
Other Benefits								
DWC-0-0-ZE4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			69		65
Total Other Benefits		0.00	0.00			69		65
Purchased Services								
HFS-0-I-ZE5-XX-ECNS0000	CONSULTANT SERVICES - HRMFL SBS	0.00	0.00	1,700	1,550	1,151	600	750
HFS-0-I-ZE4-XX-ECTS0000	CONTRACT SERVICES - HRMFL SBS	0.00	0.00					120
FLD-0-I-ZE4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	3,500	3,650	5,755	3,446	4,823
Total Purchased Services		0.00	0.00	5,200	5,200	6,906	4,046	5,693
Supplies/Supply Backorders								
HFS-0-I-ZE5-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRMFL SBS	0.00	0.00	8,800	6,800	14,920	7,038	15,936
HFS-0-I-ZE4-XX-EFOD0000	FOOD - HRMFL SBS	0.00	0.00				504	
Total Supplies/Supply Backorders		0.00	0.00	8,800	6,800	14,920	7,542	15,936
Total ZEX-AAODA/DRUG-FREE SCH		0.00	0.00	14,000	12,000	22,000	11,588	21,799

GR600 Milwaukee Public Schools Requested: 10/30/2014
G5X-MMSD GREEN INFRA PARTNER Approved Budget Budget Version: FA

For 2015

113 - 320

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
MBM-P-A-G55-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00	3,460				
Total Purchased Services		0.00	0.00	3,460				
Total G5X-MMSD GREEN INFRA PARTNER		0.00	0.00	3,460				

GR600 Milwaukee Public Schools Requested: 10/30/2014
PZX-GMF-SCHOOL AGE PARENT FUND Approved Budget Budget Version: FA

For 2015

113 - 330

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Supplies/Supply Backorders								
SAP-0-I-PZ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00		14,800			
SAP-0-I-PZ4-XX-EFOD0000	FOOD - SCH AGE P	0.00	0.00		1,000		72	
Total Supplies/Supply Backorders		0.00	0.00		15,800		72	
Total PZX-GMF-SCHOOL AGE PARENT FUND		0.00	0.00		15,800		72	

GR600 Milwaukee Public Schools Requested: 10/30/2014
VBX-PLTW-VIEAU SCHOOL Approved Budget Budget Version: FA

For 2015

113 - 331

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Supplies/Supply Backorders								
TTC-P-I-VB4-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00		2,372		839	
Total Supplies/Supply Backorders		0.00	0.00		2,372		839	
Total VBX-PLTW-VIEAU SCHOOL		0.00	0.00		2,372		839	

GR600 Milwaukee Public Schools Requested: 10/30/2014
NBX-NEA FDN-STEM AQUAPONICS Approved Budget Budget Version: FA

For 2015

113 - 332

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
SCN-0-S-NB4-XX-ECTS0000	CONTRACT SERVICES - SCIENCE	0.00	0.00	17,891	44,000		19,240	
Total Purchased Services		0.00	0.00	17,891	44,000		19,240	
Supplies/Supply Backorders								
SCN-0-S-NB5-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00	5,000	5,000		(130)	
Total Supplies/Supply Backorders		0.00	0.00	5,000	5,000		(130)	
Total NBX-NEA FDN-STEM AQUAPONICS		0.00	0.00	22,891	49,000		19,109	

GR600 Milwaukee Public Schools Requested: 10/30/2014
M9X-WEYENBERG-AFTER SCH MENTOR Approved Budget Budget Version: FA

For 2015

113 - 333

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
GEN-H-I-M95-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	6,333				
Total Other Wages		0.00	0.00	6,333				
Other Benefits								
DWC-0-0-M95-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,667				
Total Other Benefits		0.00	0.00	3,667				
Supplies/Supply Backorders								
GEN-H-I-M95-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	5,000				
Total Supplies/Supply Backorders		0.00	0.00	5,000				
Total M9X-WEYENBERG-AFTER SCH MENTOR		0.00	0.00	15,000				

GR600 Milwaukee Public Schools Requested: 10/30/2014
FZX-STATE FARM-STUDENT ACHIEVE Approved Budget Budget Version: FA

For 2015

113 - 334

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
OTH-0-I-FZ5-XX-EWST0000	SUBSTITUTE TEACHER - OTHER	0.00	0.00	400				
Total Other Wages		0.00	0.00	400				
Other Benefits								
DWC-0-0-FZ5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	232				
Total Other Benefits		0.00	0.00	232				
Purchased Services								
FLD-0-S-FZ5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	300				
Total Purchased Services		0.00	0.00	300				
Supplies/Supply Backorders								
OTH-0-I-FZ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTHER	0.00	0.00	5,068				
Total Supplies/Supply Backorders		0.00	0.00	5,068				
Total FZX-STATE FARM-STUDENT ACHIEVE		0.00	0.00	6,000				

GR600 Milwaukee Public Schools Requested: 10/30/2014
B8X-BRADLEY TECH FND-WELDING Approved Budget Budget Version: FA

For 2015

113 - 335

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
MBM-H-A-B85-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00	12,000				
Total Purchased Services		0.00	0.00	12,000				
Total B8X-BRADLEY TECH FND-WELDING		0.00	0.00	12.000				

GR600 Milwaukee Public Schools Requested: 10/30/2014
PRX-MATC TECH PREP #2 Approved Budget Budget Version: FA

For 2015

113 - 390

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-0-S-PR4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			2,877		315
GEN-0-S-PR4-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			603		
Total Other Wages		0.00	0.00			3,480		315
Other Benefits								
DWC-0-0-PR4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			2,304		195
Total Other Benefits		0.00	0.00			2,304		195
Purchased Services								
GEN-0-I-PR4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		10,074		9,852	
GEN-0-S-PR4-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00			100		
SDV-0-S-PR4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00			468		
SDV-0-S-PR4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00			500	100	143
SDV-0-S-PR4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				121	
FLD-0-S-PR4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			1,295		
Total Purchased Services		0.00	0.00		10,074	2,363	10,074	143
Supplies/Supply Backorders								
GEN-0-S-PR4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			4,385		2,280
SDV-0-S-PR4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			478		
Total Supplies/Supply Backorders		0.00	0.00			4,863		2,280
Total PRX-MATC TECH PREP #2		0.00	0.00		10,074	13,010	10,074	2,935

GR600 Milwaukee Public Schools Requested: 10/30/2014
YCX-BADER-YEAR END CELEBRATION Approved Budget Budget Version: FA

For 2015

113 - 395

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Supplies/Supply Backorders								
SDV-0-S-YC4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		1,181			
Total Supplies/Supply Backorders		0.00	0.00		1,181			
Total YCX-BADER-YEAR END CELEBRATION		0.00	0.00		1,181			

GR600 Milwaukee Public Schools Requested: 10/30/2014
CAX-C PERKINS-STW INTG STD Approved Budget Budget Version: FA

For 2015

113 - 401

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OSD-0-S-CA5-XX-ESAD1600	CURRICULUM SPECIALIST - OTH STF SUPPOR	1.00	0.40	32,541	35,116	23,048	33,132	22,538
SAM-0-A-CA5-XX-ESAD1600	CURRICULUM SPECIALIST - SCH ADMIN	0.17	0.60	48,811	42,992	34,572	44,568	33,807
OSD-0-S-CA5-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH STF	0.00	1.00	32,912	24,135		24,895	
OSD-0-S-CA5-XX-ESCL5879	SCHOOL SECRETARY II - OTH STF SUPPORT	0.60	0.00		1,348	43,000	1,348	42,991
STW-H-I-CA5-XX-ESTC5105	TEACHER - SCH TO WK	3.90	3.40	202,640	235,920	249,316	223,077	242,162
STW-H-I-CA3-XX-ESTC6200	TEACHER - SPEC CAL - SCH TO WK	0.00	0.00					580
STW-0-I-CA5-XX-ESTC7200	TEACHER YEAR ROUND - SCH TO WK	0.00	0.17	9,166	7,048		8,482	
STW-H-I-CA5-XX-ESEA5706	PARA EDUC ASST - SCH TO WK	1.50	2.50	63,250	38,550	78,300	38,848	66,266
Total Position Salaries		7.17	8.07	389,320	385,109	428,236	374,354	408,347
Position Benefits								
DWC-0-0-CA5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	216,628	224,905	283,494	217,125	253,175
Total Position Benefits		0.00	0.00	216,628	224,905	283,494	217,125	253,175
Other Wages								
OSD-0-S-CA5-XX-EWPC0000	PART TIME CLERICAL - OTH STF SUPPORT	0.00	0.00	1,000	1,000	500	48	446
GEN-H-I-CA4-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	8,690	11,835	4,000	50,206	
STW-0-I-CA5-XX-EWPT0000	PT CERTIFICATED - SCH TO WK	0.00	0.00	5,000	3,500	9,000	46,436	9,943
SD1-H-S-CA4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	71,150	96,005	88,700	30,954	62,810
GEN-H-I-CA5-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	6,100	290	1,000	286	261
GEN-H-I-CA5-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	3,700	3,795	3,000	7,584	5,426
STW-0-I-CA5-XX-EWST0000	SUBSTITUTE TEACHER - SCH TO WK	0.00	0.00	28,000	30,000	17,000	23,049	18,614
SD1-H-S-CA4-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00		15,000		18,645	
OGA-0-S-CA5-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	300	300			
BLD-0-S-CA4-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00		200		567	
Total Other Wages		0.00	0.00	123,940	161,925	123,200	177,779	97,501
Other Benefits								
DWC-0-0-CA5-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,671	1,560		2,013	
DWC-0-0-CA4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	77,880	85,804	81,558	92,297	60,451
Total Other Benefits		0.00	0.00	80,551	87,364	81,558	94,311	60,451
Purchased Services								
GEN-0-I-CA3-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00			6,340		25,862
GEN-H-I-CA4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SC	0.00	0.00		125			
GEN-H-I-CA5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	15,850	7,085			
GEN-H-I-CA5-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	3,000	3,663			2,064
SD1-H-S-CA5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00			2,500		2,879
SD1-H-S-CA5-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	56,000	20,365	98,994	19,215	59,234
SD1-0-S-CA5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	25,000	28,200		30,399	15,134
SD1-0-S-CA5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		105,000		92,720	22,800
SD1-0-S-CA3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					7
SD1-0-S-CA5-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00		5,000		3,395	5,556
SD1-H-S-CA4-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00				10,553	
SD1-H-S-CA4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	87,800	37,459	61,100	26,914	31,637
OSD-0-S-CA5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH STF SUPPORT	0.00	0.00	4,000	4,000	4,500	2,665	4,823
OSD-0-S-CA4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH ST	0.00	0.00				125	
OSD-0-S-CA5-XX-ECTS0000	CONTRACT SERVICES - OTH STF SUPPORT	0.00	0.00	75,000	4,900		7,051	1,844
OSD-0-S-CA5-XX-EDUP0000	DUPLICATING/PRINTING - OTH STF SUPPORT	0.00	0.00	2,000	3,000	3,000	176	2,820
OSD-0-S-CA4-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH STF SUPPOR	0.00	0.00				205	
OSD-0-S-CA4-XX-EPPT0000	PUPIL TRANSPORTATION - OTH STF SUPPORT	0.00	0.00				29,646	
OSD-0-S-CA5-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH STF SUPPORT	0.00	0.00		20,000		24,479	
OGA-0-A-CA5-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00			12,000		5,724
FLD-0-I-CA3-XX-ECNS0000	CONSULTANT SERVICES - FIELD TRP	0.00	0.00					345
FLD-H-I-CA4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	60,700	36,653	45,412		56,729
Total Purchased Services		0.00	0.00	329,350	275,450	233,846	247,547	237,465
Supplies/Supply Backorders								
GEN-H-I-CA5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	216,418	229,933	222,293	34,621	196,533
TCC-0-I-CA4-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				3,433	
SD1-H-S-CA5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	59,856	18,924	60,330	47,509	69,081
OSD-0-S-CA4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH STF SUPPORT	0.00	0.00				181,693	
GEN-H-I-CA5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	69,048	47,474	45,512	51,108	66,865

GR600 Milwaukee Public Schools Requested: 10/30/2014
CAX-C PERKINS-STW INTG STD Approved Budget Budget Version: FA

For 2015

113 - 401

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
TCC-0-I-CA5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	70,632	227,816	334,180	225,796	346,460
EQM-0-S-CA3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00					185
GEN-H-I-CA4-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				124	
Total Supplies/Supply Backorders		0.00	0.00	415,954	524,147	662,315	544,288	679,125
Capital Expenses								
STW-0-I-CA4-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SCH TO WK	0.00	0.00				20,047	
MBM-0-A-CA3-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	20,000	20,500	11,000		13,594
EQM-0-S-CA3-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00			7,971		7,786
Total Capital Expenses		0.00	0.00	20,000	20,500	18,971	20,047	21,380
Other Objects								
SD1-0-S-CA5-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00					308
SD1-0-S-CA5-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00	6,000				
Total Other Objects		0.00	0.00	6,000				308
Total CAX-C PERKINS-STW INTG STD		7.17	8.07	1,581,743	1,679,400	1,831,620	1,675,453	1,757,755

GR600
BAX-BASEBALL TOMORROW

Milwaukee Public Schools
Approved Budget

Requested: 10/30/2014
Budget Version: FA

For 2015

113 - 403

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Capital Expenses								
ATH-H-S-BA5-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - ATH/SPORT	0.00	0.00		40,485	11,600	10,331	105
Total Capital Expenses		0.00	0.00		40,485	11,600	10,331	105
Total BAX-BASEBALL TOMORROW		0.00	0.00		40,485	11,600	10,331	105

GR600 Milwaukee Public Schools Requested: 10/30/2014
CKX-COMPASS/NIKE-CLARKE STREET Approved Budget Budget Version: FA

For 2015

113 - 404

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Supplies/Supply Backorders								
GEN-P-I-CK5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,383	1,471	1,551	87	80
Total Supplies/Supply Backorders		0.00	0.00	1,383	1,471	1,551	87	80
Total CKX-COMPASS/NIKE-CLARKE STREET		0.00	0.00	1,383	1,471	1,551	87	80

GR600 Milwaukee Public Schools Requested: 10/30/2014
LJX-WTLC WI TEACH&LEARN COLLAB Approved Budget Budget Version: FA

For 2015

113 - 405

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-0-S-LJ4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		1,900		1,031	
Total Other Wages		0.00	0.00		1,900		1,031	
Other Benefits								
DWC-0-0-LJ4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,100		597	
Total Other Benefits		0.00	0.00		1,100		597	
Purchased Services								
SDV-0-S-LJ4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00		6,500		875	
SDV-0-S-LJ4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		5,500		4,178	
Total Purchased Services		0.00	0.00		12,000		5,053	
Total LJX-WTLC WI TEACH&LEARN COLLAB		0.00	0.00		15,000		6,682	

GR600 Milwaukee Public Schools Requested: 10/30/2014
FQX-GATHER AND FEAST WORKSHOPS Approved Budget Budget Version: FA

For 2015

113 - 408

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
CHI-0-S-FQ4-XX-ECTS0000	CONTRACT SERVICES - CULT HRT	0.00	0.00		1,800		1,200	
CHI-0-S-FQ4-XX-EPST0000	POSTAGE - CULT HRT	0.00	0.00		200			
Total **Purchased Services**		0.00	0.00		2,000		1,200	
Supplies/Supply Backorders								
CHI-0-S-FQ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT HRT	0.00	0.00				800	
Total **Supplies/Supply Backorders**		0.00	0.00				800	
Total **FQX-GATHER AND FEAST WORKSHOPS**		0.00	0.00		2,000		2,000	

GR600 Milwaukee Public Schools Requested: 10/30/2014
BRX-BADER-RFP HOMEWORK 1ST Approved Budget Budget Version: FA

For 2015

113 - 411

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
SDV-0-S-BR3-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00					69
Total **Purchased Services**		0.00	0.00					69
Supplies/Supply Backorders								
SDV-0-S-BR3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,745	2,745	31,293		28,478
Total **Supplies/Supply Backorders**		0.00	0.00	2,745	2,745	31,293		28,478
Total **BRX-BADER-RFP HOMEWORK 1ST**		0.00	0.00	2,745	2,745	31,293		28,548

GR600 Milwaukee Public Schools Requested: 10/30/2014
GNX-SME GATEWAY ACADEMY Approved Budget Budget Version: FA

For 2015

113 - 413

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
GEN-0-I-GN4-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			481		
Total Other Wages		0.00	0.00			481		
Other Benefits								
DWC-0-0-GN4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			319		
Total Other Benefits		0.00	0.00			319		
Purchased Services								
GEN-0-I-GN4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		289		272	
GEN-0-I-GN4-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		314			
FLD-0-S-GN5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	160				
Total Purchased Services		0.00	0.00	160	603		272	
Supplies/Supply Backorders								
GEN-0-I-GN5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	491	420	224	209	
Total Supplies/Supply Backorders		0.00	0.00	491	420	224	209	
Total GNX-SME GATEWAY ACADEMY		0.00	0.00	651	1,023	1,024	482	

GR600 Milwaukee Public Schools Requested: 10/30/2014
GAX-GRTR MLW FDN-ELM ART IN RE Approved Budget Budget Version: FA

For 2015

113 - 414

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
ART-L-I-GA5-XX-ECNS0000	CONSULTANT SERVICES - ART	0.00	0.00	2,884	2,884			
Total Purchased Services		0.00	0.00	2,884	2,884			
Total GAX-GRTR MLW FDN-ELM ART IN RE		0.00	0.00	2,884	2,884			

GR600 Milwaukee Public Schools Requested: 10/30/2014
BXX-BRADLEY TECH BLEACHERS Approved Budget Budget Version: FA

For 2015

113 - 415

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Capital Expenses								
MBM-0-S-BX4-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00		20,000		20,000	
Total Capital Expenses		0.00	0.00		20,000		20,000	
Total BXX-BRADLEY TECH BLEACHERS		0.00	0.00		20.000		20.000	

GR600 Milwaukee Public Schools Requested: 10/30/2014
VIX-VIOLENCE PREV-MEDICAL CO Approved Budget Budget Version: FA

For 2015

113 - 416

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OGA-0-A-VI5-XX-ESAD0170	PROJECT DIRECTOR-SSHS - OTH GN AD	0.10	0.10	19,279	20,381	18,530	20,381	9,609
SDV-0-S-VI4-XX-ESTC5105	TEACHER - STAFF DEV	0.50	0.00		61,876	29,750		33,516
OGA-0-A-VI4-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00			(992)		
Total Position Salaries		0.60	0.10	19,279	82,257	47,288	20,381	43,125
Position Benefits								
DWC-0-0-VI5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	11,163	47,999	31,303	11,820	26,737
Total Position Benefits		0.00	0.00	11,163	47,999	31,303	11,820	26,737
Other Wages								
SDV-0-S-VI5-XX-EWPE0000	STUDENT EMPLOYEES - STAFF DEV	0.00	0.00		12,121		128	
SDV-0-S-VI5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	40,023	2,586	1,846	30,186	1,298
SDV-0-S-VI5-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	27,000				
SDV-0-S-VI4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		7,668		126	
Total Other Wages		0.00	0.00	67,023	22,375	1,846	30,441	1,298
Other Benefits								
DWC-0-0-VI5-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,050				
DWC-0-0-VI5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	34,757	13,068	1,222	17,655	805
Total Other Benefits		0.00	0.00	38,807	13,068	1,222	17,655	805
Purchased Services								
OGA-0-A-VI5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	2,966	2,560	2,160	2,560	461
OGA-0-A-VI3-XX-ECNS0000	CONSULTANT SERVICES - OTH GN AD	0.00	0.00		199,000	106,557	168,675	4,760
OGA-0-A-VI5-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	175,263	8,000	40,464	46,991	
OGA-0-A-VI4-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00		748		748	
OGA-0-A-VI4-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00	5,400	2,488	6,000	2,488	3,963
OGA-0-A-VI5-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00		280		356	
OGA-0-A-VI5-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	5,000	4,800	7,200		473
FLD-0-I-VI5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	3,520	2,400		2,400	
Total Purchased Services		0.00	0.00	192,149	220,276	162,381	224,219	9,658
Supplies/Supply Backorders								
OGA-0-A-VI5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	5,772	3,500	3,960	3,500	1,757
OGA-0-A-VI5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	3,000	2,500	2,000	1,472	
OGA-0-A-VI5-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00	1,500	1,500		1,816	
OGA-0-A-VI4-XX-EUNF0000	UNIFORMS - OTH GN AD	0.00	0.00		7,600			
Total Supplies/Supply Backorders		0.00	0.00	10,272	15,100	5,960	6,788	1,757
Total VIX-VIOLENCE PREV-MEDICAL CO		0.60	0.10	338,693	401,075	250,000	311,307	83,383

GR600 Milwaukee Public Schools Requested: 10/30/2014
FSX-FIRST-TECH ED Approved Budget Budget Version: FA

For 2015

113 - 417

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
GEN-0-I-FS3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			2,017		2,017
Total Supplies/Supply Backorders		0.00	0.00			2,017		2,017
Total FSX-FIRST-TECH ED		0.00	0.00			2,017		2,017

GR600 Milwaukee Public Schools Requested: 10/30/2014
R2X-ROCKWELL ENGINRNG IS ELEM Approved Budget Budget Version: FA

For 2015

113 - 418

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
SDV-0-S-R24-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			1,400		
SDV-0-S-R24-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		1,245		1,245	
Total **Purchased Services**		0.00	0.00		1,245	1,400	1,245	
Supplies/Supply Backorders								
GEN-0-I-R23-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			14,168		13,705
SDV-0-S-R25-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	618	618			
Total **Supplies/Supply Backorders**		0.00	0.00	618	618	14,168		13,705
Total **R2X-ROCKWELL ENGINRNG IS ELEM**		0.00	0.00	618	1,863	15,568	1,245	13,705

GR600 Milwaukee Public Schools Requested: 10/30/2014
BZX-P&H MINING-PLTW Approved Budget Budget Version: FA

For 2015

113 - 419

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Supplies/Supply Backorders								
TTC-0-I-BZ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	3,196	3,195	7,669		4,473
Total Supplies/Supply Backorders		0.00	0.00	3,196	3,195	7,669		4,473
Total BZX-P&H MINING-PLTW		0.00	0.00	3,196	3,195	7,669		4,473

GR600 Milwaukee Public Schools Requested: 10/30/2014
GYX-MPS FND-RAIN GARDEN PLYGND Approved Budget Budget Version: FA

For 2015

113 - 420

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
MBM-P-A-GY5-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00	6,200		17,492		17,492
Total Purchased Services		0.00	0.00	6,200		17,492		17,492
Total GYX-MPS FND-RAIN GARDEN PLYGND		0.00	0.00	6,200		17,492		17,492

GR600 Milwaukee Public Schools Requested: 10/30/2014
AFX-ASCD-FIRST AMENDMENT GRANT Approved Budget Budget Version: FA

For 2015

113 - 424

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Supplies/Supply Backorders								
GEN-L-I-AF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,472	1,472			
Total Supplies/Supply Backorders		0.00	0.00	1,472	1,472			
Total AFX-ASCD-FIRST AMENDMENT GRANT		0.00	0.00	1,472	1,472			

GR600 Milwaukee Public Schools Requested: 10/30/2014
ECX-EDUCATION INITIATIVE GRANT Approved Budget Budget Version: FA

For 2015

113 - 425

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
GEN-L-I-EC5-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.75	20,899				
SD1-L-I-EC3-XX-ESEA5706	PARA EDUC ASST - STAFF DEV	0.75	0.00		23,210	25,000	23,268	20,374
Total Position Salaries		0.75	0.75	20,899	23,210	25,000	23,268	20,374
Position Benefits								
DWC-0-0-EC5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	12,101	13,554	16,550	13,495	12,632
Total Position Benefits		0.00	0.00	12,101	13,554	16,550	13,495	12,632
Other Objects								
DWC-0-0-EC4-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00				( )	
Total Other Objects		0.00	0.00				( )	
Total ECX-EDUCATION INITIATIVE GRANT		0.75	0.75	33,000	36,764	41,550	36,764	33,006

GR600 Milwaukee Public Schools Requested: 10/30/2014
MXX-WMELS-WI MODEL LRNG STDS Approved Budget Budget Version: FA

For 2015

113 - 426

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-0-S-MX3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			(578)		3,090
SDV-0-S-MX3-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			(209)		
Total **Other Wages**		0.00	0.00			(787)		3,090
Other Benefits								
DWC-0-0-MX3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			(517)		1,916
Total **Other Benefits**		0.00	0.00			(517)		1,916
Purchased Services								
SDV-0-S-MX3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			273		723
Total **Purchased Services**		0.00	0.00			273		723
Supplies/Supply Backorders								
SDV-0-S-MX3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			1,019		1,870
SDV-0-S-MX3-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00			12		261
Total **Supplies/Supply Backorders**		0.00	0.00			1,031		2,132
Total **MXX-WMELS-WI MODEL LRNG STDS**		0.00	0.00					7,862

GR600 Milwaukee Public Schools Requested: 10/30/2014
DBX-DEFIBULATOR GRANT Approved Budget Budget Version: FA

For 2015

113 - 427

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Supplies/Supply Backorders								
OHM-0-S-DB4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH HLTH	0.00	0.00		6,502	6,502	6,502	
Total Supplies/Supply Backorders		0.00	0.00		6,502	6,502	6,502	
Total DBX-DEFIBULATOR GRANT		0.00	0.00		6,502	6,502	6,502	

GR600 Milwaukee Public Schools Requested: 10/30/2014
URX-URBAN INIT FOR REPRO HEALT Approved Budget Budget Version: FA

For 2015

113 - 428

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
GSP-0-S-UR4-XX-EWPT0000	PT CERTIFICATED - GENERAL SUPPORT	0.00	0.00			660		672
Total Other Wages		0.00	0.00			660		672
Other Benefits								
DWC-0-0-UR4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			436		416
Total Other Benefits		0.00	0.00			436		416
Supplies/Supply Backorders								
GSP-0-S-UR4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00		141		141	
Total Supplies/Supply Backorders		0.00	0.00		141		141	
Total URX-URBAN INIT FOR REPRO HEALT		0.00	0.00		141	1,096	141	1,089

GR600 Milwaukee Public Schools Requested: 10/30/2014
BCX-BADER-POWER OF WORK/EARN Approved Budget Budget Version: FA

For 2015

113 - 429

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Supplies/Supply Backorders								
GEN-P-I-BC5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	157	157			
Total Supplies/Supply Backorders		0.00	0.00	157	157			
Total BCX-BADER-POWER OF WORK/EARN		0.00	0.00	157	157			

GR600 Milwaukee Public Schools Requested: 10/30/2014
WNX-WOMEN'S FUND-CIENTIFICA Approved Budget Budget Version: FA

For 2015

113 - 430

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-L-S-WN3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					26
Total Other Wages		0.00	0.00					26
Other Benefits								
DWC-0-0-WN3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					16
Total Other Benefits		0.00	0.00					16
Purchased Services								
FLD-L-I-WN4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		2,000			
Total Purchased Services		0.00	0.00		2,000			
Supplies/Supply Backorders								
DTI-L-S-WN4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00		11,000			
PRT-L-S-WN4-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00		700			
SDV-L-S-WN4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		330	1,897	224	523
Total Supplies/Supply Backorders		0.00	0.00		12,030	1,897	224	523
Total WNX-WOMEN'S FUND-CIENTIFICA		0.00	0.00		14,030	1,897	224	566

GR600 Milwaukee Public Schools Requested: 10/30/2014
DSX-MPS FND DISEASE PREVEN PRG Approved Budget Budget Version: FA

For 2015

113 - 432

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
OHM-0-S-DS4-XX-EDUP0000	DUPLICATING/PRINTING - OTH HLTH	0.00	0.00		112	968		856
Total Purchased Services		0.00	0.00		112	968		856
Supplies/Supply Backorders								
OHM-0-S-DS4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH HLTH	0.00	0.00				111	
Total Supplies/Supply Backorders		0.00	0.00				111	
Total DSX-MPS FND DISEASE PREVEN PRG		0.00	0.00		112	968	111	856

GR600 Milwaukee Public Schools Requested: 10/30/2014
GZX-GRT MIL FD-EXPANDING HORIZ Approved Budget Budget Version: FA

For 2015

113 - 433

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GEN-L-I-GZ3-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00					5,480
GEN-L-I-GZ5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	25,000	21,000	23,500	19,875	25,252
FLD-L-I-GZ5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	10,000	5,000	9,500	4,153	4,989
Total **Purchased Services**		0.00	0.00	35,000	26,000	33,000	24,028	35,722
Supplies/Supply Backorders								
GEN-L-I-GZ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,118	2,191	3,832		100
Total **Supplies/Supply Backorders**		0.00	0.00	2,118	2,191	3,832		100
Total **GZX-GRT MIL FD-EXPANDING HORIZ**		0.00	0.00	37,118	28,191	36,832	24,028	35,822

GR600 | Milwaukee Public Schools | Requested: 10/30/2014

AZX-PLTW BAY VIEW-AT&T | Approved Budget | Budget Version: FA

For 2015

113 - 435

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
TTC-H-I-AZ4-XX-EPPT0000	PUPIL TRANSPORTATION - TRADE/TEC	0.00	0.00		1,000			
Total Purchased Services		0.00	0.00		1,000			
Supplies/Supply Backorders								
TTC-H-I-AZ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	7,970			2,021	
TTC-H-I-AZ3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00		4,000	5,000		5,000
Total Supplies/Supply Backorders		0.00	0.00	7,970	4,000	5,000	2,021	5,000
Total AZX-PLTW BAY VIEW-AT&T		0.00	0.00	7,970	5,000	5,000	2,021	5,000

GR600 Milwaukee Public Schools Requested: 10/30/2014
LUX-AMER LUNG ASSN-TATU Approved Budget Budget Version: FA

For 2015

113 - 436

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
SDV-0-S-LU4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	870	4,508		3,638	
Total Supplies/Supply Backorders		0.00	0.00	870	4,508		3,638	
Total LUX-AMER LUNG ASSN-TATU		0.00	0.00	870	4,508		3,638	

GR600 Milwaukee Public Schools Requested: 10/30/2014
D9X-MIL FND-DATA EVAL SYS Approved Budget Budget Version: FA

For 2015

113 - 437

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
SYS-0-S-D94-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00		154,558	188,596	154,557	188,596
Total Purchased Services		0.00	0.00		154,558	188,596	154,557	188,596
Total D9X-MIL FND-DATA EVAL SYS		0.00	0.00		154,558	188,596	154,557	188,596

GR600 Milwaukee Public Schools Requested: 10/30/2014
G3X-GE FOUNDATION DEV FUTURES Approved Budget Budget Version: FA

For 2015

113 - 438

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SDV-0-S-G34-XX-ESAD0720	CHIEF INNOVATION OFFICER - STAFF DEV	0.20	0.00		27,735	69,000	13,668	55,232
SDV-0-S-G35-XX-ESAD1305	PROJECT DIRECTOR - GE GRANT - STAFF DE	1.00	1.00	114,439	114,439	114,439	105,194	118,447
SDV-0-S-G33-XX-ESAD1604	RESOURCE SPECIALIST - STAFF DEV	0.00	0.00					2,908
PRT-0-S-G34-XX-ESCA1307	PARENT LEADER - PARENT INVOLVE	10.00	0.00		65,250	65,250	4,719	31,806
MTL-0-S-G35-XX-ESTC5175	MATH TEACHER LEADER - MATH TCHR LDRS	10.00	10.00	603,000	603,000	628,000	245,012	368,194
SDV-0-S-G35-XX-ESTC5105	TEACHER - STAFF DEV	2.50	2.00	120,600	150,750	125,600	126,506	114,561
SDV-0-S-G35-XX-ESTC5110	MATH TEACHING SPECIALIST - STAFF DEV	1.00	1.00	96,000	96,000	96,000	14,607	56,078
SD1-0-S-G33-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00					
SD1-0-S-G33-XX-ESTC5155	LITERACY COACH - STAFF DEV	0.00	0.00					
LIT-0-S-G35-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	1.00	1.00	65,379	80,000	96,000	17,112	
LIT-0-S-G35-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	5.00	10.00	603,000	301,500	628,000	115,221	457,860
Total Position Salaries		30.70	25.00	1,602,418	1,438,674	1,822,289	642,042	1,205,090
Position Benefits								
DWC-0-0-G35-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	927,800	839,859	1,130,596	329,778	747,156
Total Position Benefits		0.00	0.00	927,800	839,859	1,130,596	329,778	747,156
Other Wages								
OGA-0-A-G33-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00					90
SDV-0-S-G35-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	120,000	50,000	328,000	131,257	174,168
SDV-0-I-G34-XX-EWPT5300	PT CERT-SUB TEACHER - STAFF DEV	0.00	0.00			10,000	1,000	4,029
GEN-0-I-G35-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	284,000	400,000			
SDV-0-I-G34-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				54,241	36,618
SDV-0-S-G35-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	10,000	10,000	382,000	108,567	36,000
SDV-0-S-G35-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	45,000	45,000	72,000	13,872	3,806
SDV-0-I-G34-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00				20	
Total Other Wages		0.00	0.00	459,000	505,000	792,000	308,958	254,713
Other Benefits								
DWC-0-0-G35-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,860			1,130	
DWC-0-0-G35-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	241,776	294,920	524,304	169,930	157,922
Total Other Benefits		0.00	0.00	246,636	294,920	524,304	171,061	157,922
Purchased Services								
GEN-0-I-G33-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00					866
SDV-0-S-G35-XX-EADV0000	OFFICIAL ADVERTISING - STAFF DEV	0.00	0.00	1,000	1,000			
SDV-0-S-G35-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	5,000	5,000	4,500	2,015	3,261
SDV-0-S-G33-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			200,000		49,999
SDV-0-S-G34-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00				5,422	
SDV-0-S-G34-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	2,000	2,583	365,000	2,082	693
SDV-0-S-G33-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	5,000	5,000	2,000	2,989	6,121
SDV-0-S-G35-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00	1,000	417	5,778		
SDV-0-S-G35-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00	100	100	100	71	33
SDV-0-S-G34-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	75,000	75,000	75,000	29,732	36,608
SDV-0-S-G34-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00				1,280	
Total Purchased Services		0.00	0.00	89,100	89,100	652,378	43,593	97,583
Supplies/Supply Backorders								
SDV-0-S-G34-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	12,891	52,306	7,500	12,977	9,616
TCC-0-S-G34-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00				16,721	
SDV-0-S-G33-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	12,000	12,000		500	5,711
SDV-0-S-G35-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	1,000	1,000			22
Total Supplies/Supply Backorders		0.00	0.00	25,891	65,306	7,500	30,198	15,350
Capital Expenses								
TCC-0-S-G34-XX-EEQP0000	EQUIPMENT - TECH/COMP	0.00	0.00		100,000		3,424	
SDV-0-S-G33-XX-EEQ50000	EQUIPMENT (5000) - STAFF DEV	0.00	0.00					116,032
ECC-0-S-G33-XX-EEQ50000	EQUIPMENT (5000) - EC CONTRC	0.00	0.00			115,000		
Total Capital Expenses		0.00	0.00		100,000	115,000	3,424	116,032
Other Objects								
DWC-0-0-G35-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	149,155	167,041	109,102	36,090	60,678
Total Other Objects		0.00	0.00	149,155	167,041	109,102	36,090	60,678

GR600 Milwaukee Public Schools Requested: 10/30/2014
G3X-GE FOUNDATION DEV FUTURES Approved Budget Budget Version: FA

For 2015

113 - 438

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Total G3X-GE FOUNDATION DEV FUTURES		30.70	25.00	3,500,000	3,499,900	5,153,169	1,565,148	2,654,528

GR600 Milwaukee Public Schools Requested: 10/30/2014
WHX-BLOOD CENTER TRAINING Approved Budget Budget Version: FA

For 2015

113 - 440

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-0-S-WH4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		293	1,852		1,615
Total Other Wages		0.00	0.00		293	1,852		1,615
Other Benefits								
DWC-0-0-WH4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		171	1,148		1,001
Total Other Benefits		0.00	0.00		171	1,148		1,001
Purchased Services								
Total Purchased Services		0.00	0.00					
Total WHX-BLOOD CENTER TRAINING		0.00	0.00		464	3,000		2,617

GR600 Milwaukee Public Schools Requested: 10/30/2014
V8X-VISION 20/20-MILW FDN Approved Budget Budget Version: FA

For 2015

113 - 441

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
OHM-0-S-V85-XX-ECNS0000	CONSULTANT SERVICES - OTH HLTH	0.00	0.00	5,210	5,209	5,709		500
Total Purchased Services		0.00	0.00	5,210	5,209	5,709		500
Total V8X-VISION 20/20-MILW FDN		0.00	0.00	5,210	5,209	5,709		500

GR600 Milwaukee Public Schools Requested: 10/30/2014
TJX-TRANSITION TO TEACH INCOME Approved Budget Budget Version: FA

For 2015

113 - 445

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
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: 10/30/2014
HEX-HERZFELD-SUP/STDNT FT Approved Budget Budget Version: FA

For 2015

113 - 446

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
FLD-0-I-HE4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		17,666			
Total Purchased Services		0.00	0.00		17,666			
Total HEX-HERZFELD-SUP/STDNT FT		0.00	0.00		17,666			

GR600 Milwaukee Public Schools Requested: 10/30/2014
UNX-UNITED WAY HUMAN GRWTH/DEV Approved Budget Budget Version: FA

For 2015

113 - 449

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
GRD-0-I-UN5-XX-EWPT0000	PT CERTIFICATED - GRWTH&DEV	0.00	0.00	2,609	4,963	5,623	2,612	1,135
Total Other Wages		0.00	0.00	2,609	4,963	5,623	2,612	1,135
Other Benefits								
DWC-0-0-UN5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,510	2,899	3,723	1,515	703
Total Other Benefits		0.00	0.00	1,510	2,899	3,723	1,515	703
Purchased Services								
GRD-0-I-UN3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GRWTH&	0.00	0.00					50
GRD-0-I-UN3-XX-EDUP0000	DUPLICATING/PRINTING - GRWTH&DEV	0.00	0.00		400	400		500
Total Purchased Services		0.00	0.00		400	400		550
Supplies/Supply Backorders								
GRD-0-I-UN5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRWTH&DEV	0.00	0.00			254	16	
Total Supplies/Supply Backorders		0.00	0.00			254	16	
Total UNX-UNITED WAY HUMAN GRWTH/DEV		0.00	0.00	4,119	8,262	10,000	4,143	2,389

GR600 Milwaukee Public Schools Requested: 10/30/2014
AMX-ASSURANT-BEST FRIENDS/MEN Approved Budget Budget Version: FA

For 2015

113 - 451

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
Total Position Salaries		0.00	0.00					
Position Benefits								
Total Position Benefits		0.00	0.00					
Supplies/Supply Backorders								
SDV-0-S-AM4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		325		323	
Total Supplies/Supply Backorders		0.00	0.00		325		323	
Total AMX-ASSURANT-BEST FRIENDS/MEN		0.00	0.00		325		323	

GR600 Milwaukee Public Schools Requested: 10/30/2014
RWX-ROCKWELL-PLW Approved Budget Budget Version: FA

For 2015

113 - 452

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
TTC-0-S-RW5-XX-EWPT0000	PT CERTIFICATED - TRADE/TEC	0.00	0.00	6,580	6,580			
TTC-0-S-RW5-XX-EWST0000	SUBSTITUTE TEACHER - TRADE/TEC	0.00	0.00	1,500	1,500	1,504		
Total Other Wages		0.00	0.00	8,080	8,080	1,504		
Other Benefits								
DWC-0-0-RW5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,678	4,720	996		
Total Other Benefits		0.00	0.00	4,678	4,720	996		
Purchased Services								
TTC-0-S-RW3-XX-ECNS0000	CONSULTANT SERVICES - TRADE/TEC	0.00	0.00	34,311	34,311	48,579	20,000	28,540
TTC-0-S-RW5-XX-EPPT0000	PUPIL TRANSPORTATION - TRADE/TEC	0.00	0.00	2,000	2,000			738
Total Purchased Services		0.00	0.00	36,311	36,311	48,579	20,000	29,278
Supplies/Supply Backorders								
TTC-0-S-RW5-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	29,000	29,000	14,580		2,621
TTC-0-S-RW5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	1,200	1,200			
Total Supplies/Supply Backorders		0.00	0.00	30,200	30,200	14,580		2,621
Total RWX-ROCKWELL-PLW		0.00	0.00	79,269	79,311	65,659	20,000	31,900

GR600 Milwaukee Public Schools Requested: 10/30/2014
BTX-BADER-MPA FAM LIT/TUTORING Approved Budget Budget Version: FA

For 2015

113 - 456

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-0-S-BT4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		683			
Total Other Wages		0.00	0.00		683			
Other Benefits								
DWC-0-0-BT4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		398			
Total Other Benefits		0.00	0.00		398			
Total BTX-BADER-MPA FAM LIT/TUTORING		0.00	0.00		1,081			

GR600 Milwaukee Public Schools Requested: 10/30/2014
TKX-TECH PREP-COUNSELORS Approved Budget Budget Version: FA

For 2015

113 - 458

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Supplies/Supply Backorders								
SDV-0-S-TK4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		805			
Total Supplies/Supply Backorders		0.00	0.00		805			
Total TKX-TECH PREP-COUNSELORS		0.00	0.00		805			

GR600 Milwaukee Public Schools Requested: 10/30/2014
QBX-MPS/BRADLEY BEST FRIENDS Approved Budget Budget Version: FA

For 2015

113 - 459

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
SDV-0-S-QB5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,081	1,221		141	
Total Supplies/Supply Backorders		0.00	0.00	1,081	1,221		141	
Total QBX-MPS/BRADLEY BEST FRIENDS		0.00	0.00	1,081	1,221		141	

GR600 Milwaukee Public Schools Requested: 10/30/2014
BLX-BRADY FND PRJ LEAD THE WAY Approved Budget Budget Version: FA

For 2015

113 - 463

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
TTC-0-I-BL3-XX-ECNS0000	CONSULTANT SERVICES - TRADE/TEC	0.00	0.00		24,500	37,042	24,500	12,542
Total Purchased Services		0.00	0.00		24,500	37,042	24,500	12,542
Total BLX-BRADY FND PRJ LEAD THE WAY		0.00	0.00		24,500	37,042	24,500	12,542

GR600 Milwaukee Public Schools Requested: 10/30/2014
DNX-MPS FNDTN TELLIER DENTAL Approved Budget Budget Version: FA

For 2015

113 - 464

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
DNT-0-S-DN3-XX-EMUS0000	MEM OF UNDRSTNDG-SERVICES - DENTAL	0.00	0.00		10,000	10,090		10,090
Total Purchased Services		0.00	0.00		10,000	10,090		10,090
Total DNX-MPS FNDTN TELLIER DENTAL		0.00	0.00		10,000	10,090		10,090

GR600
WAX-RIVERSIDE SIGN

Milwaukee Public Schools
Approved Budget

Requested: 10/30/2014
Budget Version: FA

For 2015

113 - 469

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
BLD-H-B-WA3-XX-EADV0000	OFFICIAL ADVERTISING - BUILDINGS	0.00	0.00					1,716
Total Purchased Services		0.00	0.00					1,716
Capital Expenses								
BLD-H-A-WA4-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00		32,868	35,000	5,677	415
Total Capital Expenses		0.00	0.00		32,868	35,000	5,677	415
Total WAX-RIVERSIDE SIGN		0.00	0.00		32,868	35,000	5,677	2,132

GR600 Milwaukee Public Schools Requested: 10/30/2014
GJX-PLTW-GOLDA MEIR Approved Budget Budget Version: FA

For 2015

113 - 470

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
TTC-P-I-GJ5-XX-EWST0000	SUBSTITUTE TEACHER - TRADE/TEC	0.00	0.00	317	316			
Total Other Wages		0.00	0.00	317	316			
Other Benefits								
DWC-0-0-GJ5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	183	184			
Total Other Benefits		0.00	0.00	183	184			
Supplies/Supply Backorders								
TTC-P-I-GJ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	1,500	1,500			
TTC-P-I-GJ5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	3,000	3,000			
Total Supplies/Supply Backorders		0.00	0.00	4,500	4,500			
Total GJX-PLTW-GOLDA MEIR		0.00	0.00	5,000	5,000			

GR600 Milwaukee Public Schools Requested: 10/30/2014
NCX-NOVELIS CANS FOR CASH Approved Budget Budget Version: FA

For 2015

113 - 473

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
FLD-0-I-NC4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		187			
Total Purchased Services		0.00	0.00		187			
Total NCX-NOVELIS CANS FOR CASH		0.00	0.00		187			

GR600 | Milwaukee Public Schools | Requested: 10/30/2014

B2X-BADER-COMPREHENSIVE LIT PL | Approved Budget | Budget Version: FA

For 2015

113 - 474

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DII-0-A-B23-XX-ESAD1600	CURRICULUM SPECIALIST - DIR/IMP	0.00	0.00					26,468
Total Position Salaries		0.00	0.00					26,468
Position Benefits								
DWC-0-0-B23-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					16,410
Total Position Benefits		0.00	0.00					16,410
Purchased Services								
SDV-0-S-B23-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			41,000		
Total Purchased Services		0.00	0.00			41,000		
Supplies/Supply Backorders								
SDV-0-S-B23-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			1,879		
Total Supplies/Supply Backorders		0.00	0.00			1,879		
Total B2X-BADER-COMPREHENSIVE LIT PL		0.00	0.00			42,879		42,879

GR600 Milwaukee Public Schools Requested: 10/30/2014
RTX-MATC ROBOTICS Approved Budget Budget Version: FA

For 2015

113 - 475

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
STW-0-I-RT4-XX-ECTS0000	CONTRACT SERVICES - SCH TO WK	0.00	0.00				31	
Total Purchased Services		0.00	0.00				31	
Supplies/Supply Backorders								
STW-0-I-RT4-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00		32			
Total Supplies/Supply Backorders		0.00	0.00		32			
Total RTX-MATC ROBOTICS		0.00	0.00		32		31	

GR600 Milwaukee Public Schools Requested: 10/30/2014
PXX-PPG IND FDN - PLTW Approved Budget Budget Version: FA

For 2015

113 - 476

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Supplies/Supply Backorders								
TTC-0-I-PX5-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	4,710	4,710	5,000		290
Total Supplies/Supply Backorders		0.00	0.00	4,710	4,710	5,000		290
Total PXX-PPG IND FDN - PLTW		0.00	0.00	4,710	4,710	5,000		290

GR600 Milwaukee Public Schools Requested: 10/30/2014
TXX-TARGET READING-LINCOLN Approved Budget Budget Version: FA

For 2015

113 - 477

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SD1-0-S-TX3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			1,805		
Total Other Wages		0.00	0.00			1,805		
Other Benefits								
DWC-0-0-TX3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			1,195		
Total Other Benefits		0.00	0.00			1,195		
Supplies/Supply Backorders								
SD1-0-S-TX3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		3,840	750		1,000
SD1-0-S-TX3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00			11,250		10,160
Total Supplies/Supply Backorders		0.00	0.00		3,840	12,000		11,160
Total TXX-TARGET READING-LINCOLN		0.00	0.00		3,840	15,000		11,160

GR600 Milwaukee Public Schools Requested: 10/30/2014
MZX-AMA-COMMUNITY ACTION Approved Budget Budget Version: FA

For 2015

113 - 478

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Supplies/Supply Backorders								
OHM-0-S-MZ3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH HLTH	0.00	0.00		30	2,500	30	2,469
Total Supplies/Supply Backorders		0.00	0.00		30	2,500	30	2,469
Total MZX-AMA-COMMUNITY ACTION		0.00	0.00		30	2,500	30	2,469

GR600 Milwaukee Public Schools Requested: 10/30/2014
PQX-PRIME GRANT-SME FOUNDATION Approved Budget Budget Version: FA

For 2015

113 - 480

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
TTI-H-I-PQ4-XX-EWPT0000	PT CERTIFICATED - TEC-TRADE	0.00	0.00		2,500		2,785	2,616
Total Other Wages		0.00	0.00		2,500		2,785	2,616
Other Benefits								
DWC-0-0-PQ4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,460		1,615	1,622
Total Other Benefits		0.00	0.00		1,460		1,615	1,622
Supplies/Supply Backorders								
TTI-H-I-PQ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - TEC-TRADE	0.00	0.00		9,556		1,861	7,245
Total Supplies/Supply Backorders		0.00	0.00		9,556		1,861	7,245
Total PQX-PRIME GRANT-SME FOUNDATION		0.00	0.00		13,516		6,262	11,483

GR600 Milwaukee Public Schools Requested: 10/30/2014
NMX-MINORITIES IN ENGINEERING Approved Budget Budget Version: FA

For 2015

113 - 481

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
TTC-0-I-NM3-XX-ECNS0000	CONSULTANT SERVICES - TRADE/TEC	0.00	0.00			1,268		1,268
SDV-0-S-NM5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	3,232	3,232			
SDV-0-S-NM4-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00				360	
SD1-0-S-NM3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			5,732		2,500
Total **Purchased Services**		0.00	0.00	3,232	3,232	7,000	360	3,768
Supplies/Supply Backorders								
Total **Supplies/Supply Backorders**		0.00	0.00					
Total **NMX-MINORITIES IN ENGINEERING**		0.00	0.00	3,232	3,232	7,000	360	3,768

GR600 Milwaukee Public Schools Requested: 10/30/2014
EMX-CESA-CAN #444 EARLY CHILD Approved Budget Budget Version: FA

For 2015

113 - 482

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-0-S-EM4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		473			
Total Other Wages		0.00	0.00		473			
Other Benefits								
DWC-0-0-EM4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		277			
Total Other Benefits		0.00	0.00		277			
Purchased Services								
SDV-0-S-EM4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00		90			
SDV-0-S-EM4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		500			
SDV-0-S-EM4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		70			
Total Purchased Services		0.00	0.00		660			
Supplies/Supply Backorders								
SDV-0-S-EM4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,500	3,090		2,441	2,295
Total Supplies/Supply Backorders		0.00	0.00	1,500	3,090		2,441	2,295
Total EMX-CESA-CAN #444 EARLY CHILD		0.00	0.00	1,500	4,500		2,441	2,295

GR600 Milwaukee Public Schools Requested: 10/30/2014
MJX-MOSHER FMLY FDN-PLTW COACH Approved Budget Budget Version: FA

For 2015

113 - 485

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SD1-0-S-MJ5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,948				
Total Other Wages		0.00	0.00	1,948				
Other Benefits								
DWC-0-0-MJ5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,128				
Total Other Benefits		0.00	0.00	1,128				
Purchased Services								
SD1-0-S-MJ3-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			20,000		20,000
Total Purchased Services		0.00	0.00			20,000		20,000
Supplies/Supply Backorders								
GEN-0-S-MJ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		5,000			
SD1-0-S-MJ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,924				
Total Supplies/Supply Backorders		0.00	0.00	1,924	5,000			
Total MJX-MOSHER FMLY FDN-PLTW COACH		0.00	0.00	5,000	5,000	20,000		20,000

GR600 Milwaukee Public Schools Requested: 10/30/2014
GGX-GEAR UP - DATA UTILIZATION Approved Budget Budget Version: FA

For 2015

113 - 489

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
SYS-0-S-GG4-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00		75,000	77,000	75,000	
Total Purchased Services		0.00	0.00		75,000	77,000	75,000	
Other Objects								
Total Other Objects		0.00	0.00					
Total GGX-GEAR UP - DATA UTILIZATION		0.00	0.00		75,000	77,000	75,000	

GR600 Milwaukee Public Schools Requested: 10/30/2014
RYX-TARGET READING-LOWELL Approved Budget Budget Version: FA

For 2015

113 - 492

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-L-S-RY4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		5,000	5,000	3,942	
Total Other Wages		0.00	0.00		5,000	5,000	3,942	
Other Benefits								
SDV-L-S-RY3-XX-EBOW0000	BENEFITS-OTHER WAGES - STAFF DEV	0.00	0.00			3,310		
DWC-0-0-RY4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		2,920		2,286	
Total Other Benefits		0.00	0.00		2,920	3,310	2,286	
Purchased Services								
SDV-L-S-RY3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		12,426	16,690	1,962	4,653
Total Purchased Services		0.00	0.00		12,426	16,690	1,962	4,653
Total RYX-TARGET READING-LOWELL		0.00	0.00		20,346	25,000	8,191	4,653

GR600 Milwaukee Public Schools Requested: 10/30/2014
REX-TARGET READING-BROWN ST AC Approved Budget Budget Version: FA

For 2015

113 - 494

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
GEN-L-I-RE3-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			2,405		1,853
SDV-L-S-RE3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			3,610		2,883
Total Other Wages		0.00	0.00			6,015		4,736
Other Benefits								
DWC-0-0-RE3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			3,985		2,936
Total Other Benefits		0.00	0.00			3,985		2,936
Supplies/Supply Backorders								
GEN-L-I-RE4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		47	4,000		5,601
SDV-L-S-RE3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			2,000		
SDV-L-S-RE3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00			9,000		11,678
Total Supplies/Supply Backorders		0.00	0.00		47	15,000		17,279
Total REX-TARGET READING-BROWN ST AC		0.00	0.00		47	25,000		24,952

GR600 Milwaukee Public Schools Requested: 10/30/2014
XCX-CORP/PUBLIC BRDCST-CSG Approved Budget Budget Version: FA

For 2015

113 - 495

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
CSV-0-S-XC4-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: 10/30/2014
GLX-GILDER LEHRMAN GRANT Approved Budget Budget Version: FA

For 2015

113 - 497

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
OGA-0-A-GL5-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00		500	500	166	
SDV-0-S-GL5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	10,000	8,500	8,500	376	
SDV-0-S-GL4-XX-EWPT5300	PT CERT-SUB TEACHER - STAFF DEV	0.00	0.00				316	
GEN-0-I-GL4-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				626	
GEN-0-I-GL5-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	10,000	8,500	8,500	16,927	418
SDV-0-S-GL4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		500	500	60	
Total **Other Wages**		0.00	0.00	20,000	18,000	18,000	18,471	418
Other Benefits								
DWC-0-0-GL5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	11,580	10,512	11,916	10,713	259
Total **Other Benefits**		0.00	0.00	11,580	10,512	11,916	10,713	259
Purchased Services								
GEN-0-I-GL4-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00		5,000	5,000		
GEN-0-I-GL4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				197	
GEN-0-I-GL4-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				102	
FLD-0-I-GL5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	10,000	21,750	21,750		1,935
Total **Purchased Services**		0.00	0.00	10,000	26,750	26,750	300	1,935
Supplies/Supply Backorders								
GEN-0-I-GL5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	9,320	21,776	21,776	1,472	629
Total **Supplies/Supply Backorders**		0.00	0.00	9,320	21,776	21,776	1,472	629
Total **GLX-GILDER LEHRMAN GRANT**		0.00	0.00	50,900	77,038	78,442	30,958	3,242

GR600 Milwaukee Public Schools Requested: 10/30/2014
2GX-DOT GARRETT MORGAN TCH&TRN Approved Budget Budget Version: FA

For 2015

113 - 506

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DII-0-A-2G3-XX-ESAD1600	CURRICULUM SPECIALIST - DIR/IMP	0.00	0.00			19,162		19,161
Total Position Salaries		0.00	0.00			19,162		19,161
Position Benefits								
DWC-0-0-2G3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			11,880		11,879
Total Position Benefits		0.00	0.00			11,880		11,879
Other Wages								
CDV-0-S-2G3-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00			6,686		6,685
GEN-0-I-2G3-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			3,135		3,135
TCC-0-S-2G3-XX-EWPO0000	PART-TIME OTHER - TECH/COMP	0.00	0.00			1,632		1,631
Total Other Wages		0.00	0.00			11,453		11,452
Other Benefits								
DWC-0-0-2G3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			7,101		7,100
Total Other Benefits		0.00	0.00			7,101		7,100
Purchased Services								
CDV-0-S-2G3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - CURR DEV	0.00	0.00			139		138
CDV-0-S-2G3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - CURR D	0.00	0.00			160		160
CDV-0-S-2G3-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00			4,000		4,000
CDV-0-S-2G3-XX-EDUP0000	DUPLICATING/PRINTING - CURR DEV	0.00	0.00			194		141
CDV-0-S-2G3-XX-ETRV0000	TRAVEL - OUT OF TOWN - CURR DEV	0.00	0.00			7,589		7,541
FLD-0-I-2G3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			3,982		3,981
Total Purchased Services		0.00	0.00			16,064		15,962
Supplies/Supply Backorders								
GEN-0-I-2G3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			30,426		30,425
Total Supplies/Supply Backorders		0.00	0.00			30,426		30,425
Other Objects								
DWC-0-0-2G3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			3,914		3,909
Total Other Objects		0.00	0.00			3,914		3,909
Total 2GX-DOT GARRETT MORGAN TCH&TRN		0.00	0.00			100,000		99,892

GR600 Milwaukee Public Schools Requested: 10/30/2014
MBX-MAWIB WIA YOUTH PROGRAM Approved Budget Budget Version: FA

For 2015

113 - 508

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GEN-H-I-MB3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			9,000		12,890
GEN-H-I-MB3-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00			4,200		
Total Purchased Services		0.00	0.00			13,200		12,890
Total MBX-MAWIB WIA YOUTH PROGRAM		0.00	0.00			13,200		12,890

GR600 Milwaukee Public Schools Requested: 10/30/2014
PLX-ADVANCED PLACEMENT #2 Approved Budget Budget Version: FA

For 2015

113 - 511

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
ART-0-I-PL4-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00			14,918		14,918
SSC-H-I-PL3-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00			40,511		32,264
GDC-H-S-PL4-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00			59,410		36,272
Total Position Salaries		0.00	0.00			114,839		83,454
Position Benefits								
DWC-0-0-PL4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			76,023		51,741
Total Position Benefits		0.00	0.00			76,023		51,741
Other Wages								
GEN-0-S-PL4-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00			1,000	205	773
SDV-0-S-PL4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		83,609	129,773	61,135	97,003
DWC-0-0-PL4-XX-EWPT0000	PT CERTIFICATED - DIST WIDE	0.00	0.00				33	
GEN-H-I-PL4-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			8,855		7,654
SDV-0-S-PL4-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00				41,620	
GEN-0-S-PL4-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00			1,000		583
Total Other Wages		0.00	0.00		83,609	140,628	102,994	106,015
Other Benefits								
DWC-0-0-PL4-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				4,494	
DWC-0-0-PL4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		46,400	93,096	35,544	65,729
Total Other Benefits		0.00	0.00		46,400	93,096	40,039	65,729
Other Objects								
SDV-0-S-PL4-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00			22,750		4,269
Total Other Objects		0.00	0.00			22,750		4,269
Purchased Services								
GEN-H-I-PL4-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00		2,000		1,505	
GEN-H-I-PL4-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				300	
GEN-H-I-PL4-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00				71	
SDV-0-S-PL4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00		2,000	1,170	424	355
SDV-0-S-PL4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00		4,000	8,000	1,028	6,930
SDV-0-S-PL3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			79,000		18,005
SDV-0-S-PL4-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00				359	102
SDV-0-S-PL4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		66,700	45,950	55,959	54,168
SD1-0-S-PL3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00					350
SD1-0-S-PL3-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00			8,495		5,429
Total Purchased Services		0.00	0.00		74,700	142,615	59,648	85,341
Supplies/Supply Backorders								
GEN-0-I-PL4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		29,521	66,620	32,927	37,381
SDV-H-S-PL3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			10,562		3,064
GEN-H-I-PL3-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00					379
GEN-H-I-PL4-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00		2,000		619	
Total Supplies/Supply Backorders		0.00	0.00		31,521	77,182	33,547	40,824
Other Objects								
DWC-0-0-PL4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		12,212	36,524	12,213	17,823
Total Other Objects		0.00	0.00		12,212	36,524	12,213	17,823
Total PLX-ADVANCED PLACEMENT #2		0.00	0.00		248,442	703,657	248,442	455,201

GR600 Milwaukee Public Schools Requested: 10/30/2014
KKX-FIRST NATIONS STUDIES Approved Budget Budget Version: FA

For 2015

113 - 520

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
BES-0-A-KK5-XX-ESCL5865	SCHOOL SECRETARY I - SUPERVISR	1.00	1.00	36,378	36,378	34,900	37,276	34,326
CHI-0-S-KK5-XX-ESEA5706	PARA EDUC ASST - CULT HRT	2.63	2.25	55,906	56,534	56,538	57,288	46,014
Total Position Salaries		3.63	3.25	92,284	92,912	91,438	94,565	80,340
Position Benefits								
DWC-0-0-KK5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	53,432	54,261	60,532	54,847	49,811
Total Position Benefits		0.00	0.00	53,432	54,261	60,532	54,847	49,811
Other Wages								
CHI-0-S-KK5-XX-EWPT0000	PT CERTIFICATED - CULT HRT	0.00	0.00					12,663
SDV-0-S-KK4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		5,114		14,540	
CHI-0-S-KK5-XX-EWLT9530	L.T.E. NO PENSION - CULT HRT	0.00	0.00	26,912				
CHI-0-S-KK3-XX-EWPO0000	PART-TIME OTHER - CULT HRT	0.00	0.00					59
Total Other Wages		0.00	0.00	26,912	5,114		14,540	12,723
Other Benefits								
CHI-0-S-KK5-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - CULT	0.00	0.00	3,230				
DWC-0-0-KK4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		2,987		8,433	7,888
Total Other Benefits		0.00	0.00	3,230	2,987		8,433	7,888
Purchased Services								
CHI-0-S-KK5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - CULT HRT	0.00	0.00	2,500	2,500	2,500	122	165
CHI-0-S-KK5-XX-ECNS0000	CONSULTANT SERVICES - CULT HRT	0.00	0.00			31,700		24,210
CHI-0-S-KK5-XX-ECTS0000	CONTRACT SERVICES - CULT HRT	0.00	0.00	13,222	49,500	18,222	38,340	2,300
CHI-0-S-KK5-XX-EDUP0000	DUPLICATING/PRINTING - CULT HRT	0.00	0.00	2,000		2,000		2,124
CHI-0-S-KK4-XX-EGSV0000	GENERAL SERVICE - CULT HRT	0.00	0.00				112	
CHI-0-S-KK3-XX-EOTH0000	OTHER EXPENSES - CULT HRT	0.00	0.00			2,761		
CHI-0-S-KK3-XX-EPPT0000	PUPIL TRANSPORTATION - CULT HRT	0.00	0.00					
BES-0-A-KK3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SUPERV	0.00	0.00					150
BES-0-A-KK5-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERVISR	0.00	0.00	2,500	2,305	2,500	460	1,747
FLD-0-S-KK5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	5,000				
Total Purchased Services		0.00	0.00	25,222	54,305	59,683	39,034	30,697
Supplies/Supply Backorders								
CHI-0-S-KK5-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT HRT	0.00	0.00	6,290	10,415	19,566	9,135	29,970
CHI-0-S-KK3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CULT HRT	0.00	0.00	5,935	1,800	5,936	863	14,038
CHI-0-S-KK4-XX-EMAG0000	MAGAZINES & NEWSPAPERS - CULT HRT	0.00	0.00				120	
Total Supplies/Supply Backorders		0.00	0.00	12,225	12,215	25,502	10,119	44,008
Other Objects								
DWC-0-0-KK4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	10,086	8,907	9,275	9,160	9,947
Total Other Objects		0.00	0.00	10,086	8,907	9,275	9,160	9,947
Total KKX-FIRST NATIONS STUDIES		3.63	3.25	223,391	230,701	246,430	230,701	235,417

GR600
HSX-HEAD START II

Milwaukee Public Schools
Approved Budget

Requested: 10/30/2014
Budget Version: FA

For 2015

113 - 526

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
HDH-0-A-HS4-XX-ESAD0995	PROGRAM COORDINATOR - HLTH-HDST	1.00	0.00		94,503		29,278	
HDH-0-A-HS4-XX-ESAD1650	HS ERSEA&FAM PARTNRSHP MGR - HLTH-HDST	2.00	2.00	171,806	177,000	60,742	180,334	63,521
HDH-0-A-HS5-XX-ESAD2526	MGR ERLY CHLD/HD START - HLTH-HDST	3.00	3.00	224,136	240,000	103,447	149,927	110,060
OSC-0-A-HS5-XX-ESAD1520	PROGRAM COORDINATOR - OTH SPVR	0.00	1.00	94,503		45,122	96,864	51,815
HDH-0-A-HS5-XX-ESCA1527	HEALTH COORDINATOR - HLTH-HDST	1.00	1.00	62,000	80,000	1,276	61,759	1,657
BES-0-A-HS5-XX-ESCL5865	SCHOOL SECRETARY I - SUPERVISR	1.00	2.00	72,756	40,000	25,185	37,636	27,313
BES-0-A-HS4-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SUPERVISR	1.00	0.00		31,000	21,281	26,131	21,454
GEN-L-I-HS4-XX-ESTC5105	TEACHER - GEN SCH	31.50	34.00	2,026,400	1,899,450	1,548,718	1,724,288	1,411,940
GEN-J-I-HS4-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	2.50	2.50	149,000	150,750	51,065	133,414	47,908
GEN-J-I-HS5-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	5.00	6.00	357,600	301,500	32,994	244,719	40,849
SSW-0-S-HS5-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	1.00	72,737	73,500	12,673	70,889	27,634
GEN-P-I-HS4-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				1,286	
GEN-L-I-HS4-XX-ESEA5706	PARA EDUC ASST - GEN SCH	13.52	18.78	481,459	347,721	106,848	350,105	126,264
GEN-P-S-HS4-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	10.13	7.26	139,392	200,309	251,077	168,801	220,926
GEN-P-S-HS3-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00			18,584		16,681
GEN-L-I-HS5-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	1.88	1.88	47,564	48,316	20,840	54,554	22,943
GEN-P-S-HS5-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	2.25	1.50	28,800	43,425	9,721	39,501	12,027
GEN-P-S-HS5-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	1.51	3.00	75,900	38,807		42,013	
PRT-0-S-HS4-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	6.00	6.00	165,300	154,200		40,482	
HDH-0-S-HS5-XX-ESHC4045	NURSING ASSOCIATE - HLTH-HDST	2.25	2.25	81,675	95,175	47,026	48,001	46,065
SSW-0-S-HS5-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	7.50	7.50	176,250	289,050	221,933	218,188	205,975
BLD-0-S-HS4-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	0.00	0.00				86	
GEN-0-S-HS5-XX-ESFM7016	NUTRITION TECHNICIAN - GEN SCH	0.75	0.75	18,750	18,750	1,956		1,955
Total Position Salaries		94.79	101.42	4,446,028	4,323,456	2,580,488	3,718,266	2,456,996
Position Benefits								
DWC-0-0-HS4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,574,255	2,524,898	1,702,360	2,037,732	1,523,337
Total Position Benefits		0.00	0.00	2,574,255	2,524,898	1,702,360	2,037,732	1,523,337
Other Wages								
SDV-0-S-HS4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	42,600	71,378		75,262	
SD9-0-S-HS4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		4,903	50,053	3,761	14,282
OSC-0-S-HS4-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00				326	
GEN-I-I-HS4-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				18,030	
OSC-0-S-HS4-XX-EWST5300	SUBSTITUTE TEACHER - OTH SPVR	0.00	0.00				632	
SDV-0-S-HS4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		3,642		3,641	
SD9-0-S-HS4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		60,000	14,209	62	64,592
BES-0-A-HS4-XX-EWPO0000	PART-TIME OTHER - SUPERVISR	0.00	0.00		1,051		1,050	
OSC-0-S-HS5-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00	71,224	150,079		126,799	
Total Other Wages		0.00	0.00	113,824	291,053	64,262	229,567	78,874
Other Benefits								
DWC-0-0-HS5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	65,904	169,975	42,541	130,940	48,902
Total Other Benefits		0.00	0.00	65,904	169,975	42,541	130,940	48,902
Purchased Services								
GEN-0-I-HS4-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00				828	
GEN-0-I-HS4-XX-EBBS0000	BUY BACK SERVICES - GEN SCH	0.00	0.00				87	
GEN-0-I-HS5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	8,000	8,000	6,691	9,888	8,929
GEN-0-I-HS5-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	50,000	57,135	50,000	51,129	
GEN-0-I-HS5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SC	0.00	0.00	20,000		2,000	70	
GEN-0-I-HS5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	50,000	176,908		107,923	7,929
GEN-0-I-HS4-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	30,000	50,900	12,737	28,193	10,746
GEN-0-I-HS4-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				754	550
GEN-0-I-HS4-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00				4,074	1,123
GEN-0-I-HS4-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				82	
SDV-0-S-HS4-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	65,228	52,453			
SDV-0-S-HS4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00		25,000		1,715	
SDV-0-S-HS4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		9,285		3,926	
SD9-0-S-HS4-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	15,000		525	3,050	705
SD9-0-S-HS4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			10,000		12,439
SD9-0-S-HS5-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	30,000		8,263		4,324
SD9-0-S-HS3-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00					743

GR600
HSX-HEAD START II

Milwaukee Public Schools
Approved Budget

Requested: 10/30/2014
Budget Version: FA

For 2015

113 - 526

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
SD9-0-S-HS3-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00					1,278
SD9-0-S-HS5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	50,000		40,547	343	9,323
FLD-0-S-HS4-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00				360	
FLD-0-S-HS5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	52,000	60,000	10,891	6,669	9,728
Total Purchased Services		0.00	0.00	370,228	439,681	141,654	219,096	67,821
Supplies/Supply Backorders								
GEN-0-S-HS5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	178,113	144,228	154,212	438,275	549,377
PRT-0-S-HS5-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	3,900		3,200		
SDV-0-S-HS5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	40,000				
SD9-0-S-HS3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			7,039		29,611
SD1-0-S-HS3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					3,282
OSC-0-S-HS4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	30,000			1,604	
FLD-0-S-HS3-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00					94
GEN-0-I-HS4-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00		136,080	100,000	143,702	77,675
SD1-0-S-HS4-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					
Total Supplies/Supply Backorders		0.00	0.00	252,013	280,308	264,451	583,582	660,040
Other Objects								
DWC-0-0-HS4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	319,522	335,117	280,026	335,184	204,633
Total Other Objects		0.00	0.00	319,522	335,117	280,026	335,184	204,633
Total HSX-HEAD START II		94.79	101.42	8,141,774	8,364,488	5,075,782	7,254,370	5,040,606

GR600 Milwaukee Public Schools Requested: 10/30/2014
HPX-HEAD START SUPPLEMENT Approved Budget Budget Version: FA

For 2015

113 - 527

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
GEN-I-I-HP5-XX-ESTC5105	TEACHER - GEN SCH	2.15	2.00	129,600	129,600		127,357	
GEN-P-I-HP3-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00			125,600		132,779
GEN-L-I-HP5-XX-ESEA5706	PARA EDUC ASST - GEN SCH	1.50	1.50	38,550	38,550		42,359	
GEN-P-S-HP3-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	0.00	0.00			28,950		29,856
Total **Position Salaries**		3.65	3.50	168,150	168,150	154,550	169,716	162,636
Position Benefits								
DWC-0-0-HP5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	98,200	98,200	102,312	98,435	100,834
Total **Position Benefits**		0.00	0.00	98,200	98,200	102,312	98,435	100,834
Purchased Services								
GEN-0-I-HP5-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	10,000				
GEN-0-I-HP4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				1,814	
GEN-0-I-HP4-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				1,492	
SDV-0-S-HP4-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		10,000		894	
SDV-0-S-HP4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				1,373	
SD1-0-S-HP3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					16
Total **Purchased Services**		0.00	0.00	10,000	10,000		5,574	16
Supplies/Supply Backorders								
GEN-0-I-HP5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	90,000	90,000		535	
SDV-0-S-HP5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	8,500				
SD1-0-S-HP3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		3,000	15,854		14,403
GEN-0-I-HP5-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00	13,279	12,600		7,954	
PRT-0-S-HP5-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00	5,000	2,000		122	
Total **Supplies/Supply Backorders**		0.00	0.00	116,779	107,600	15,854	8,611	14,403
Other Objects								
DWC-0-0-HP5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	22,671	20,300	16,985	14,385	11,810
Total **Other Objects**		0.00	0.00	22,671	20,300	16,985	14,385	11,810
Total **HPX-HEAD START SUPPLEMENT**		3.65	3.50	415,800	404,250	289,701	296,723	289,701

GR600 Milwaukee Public Schools Requested: 10/30/2014
HJX-HWPP-2 Approved Budget Budget Version: FA

For 2015

113 - 530

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SSW-0-S-HJ3-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			16,983		16,982
Total Position Salaries		0.00	0.00			16,983		16,982
Position Benefits								
DWC-0-0-HJ3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			10,529		10,528
Total Position Benefits		0.00	0.00			10,529		10,528
Other Wages								
SSU-0-A-HJ3-XX-EWLT9530	L.T.E. NO PENSION - SPVR EXED	0.00	0.00		5,951	13,837	5,731	4,742
Total Other Wages		0.00	0.00		5,951	13,837	5,731	4,742
Other Benefits								
DWC-0-0-HJ4-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		620		619	
DWC-0-0-HJ3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			8,579		2,940
Total Other Benefits		0.00	0.00		620	8,579	619	2,940
Purchased Services								
SSU-0-A-HJ4-XX-ETRV0000	TRAVEL - OUT OF TOWN - SPVR EXED	0.00	0.00		1,200		1,083	
Total Purchased Services		0.00	0.00		1,200		1,083	
Total HJX-HWPP-2		0.00	0.00		7,771	49,928	7,433	35,194

GR600 Milwaukee Public Schools Requested: 10/30/2014
S2X-SMALLER LEARNING COMM #2 Approved Budget Budget Version: FA

For 2015

113 - 531

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
MTH-0-S-S23-XX-ESTC5115	MATH INSTRUCTIONAL COACH - MATH	0.00	0.00			54,023		54,022
Total Position Salaries		0.00	0.00			54,023		54,022
Position Benefits								
DWC-0-0-S23-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			34,034		33,494
Total Position Benefits		0.00	0.00			34,034		33,494
Other Wages								
SDV-0-S-S23-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00			816		816
SDV-0-S-S23-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			77,911		79,108
GEN-0-I-S23-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00			5,533		5,533
GEN-0-I-S23-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			17,768		17,768
GEN-0-I-S23-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			37,956		37,956
Total Other Wages		0.00	0.00			139,984		141,182
Other Benefits								
DWC-0-0-S23-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			88,190		87,532
Total Other Benefits		0.00	0.00			88,190		87,532
Purchased Services								
SDV-0-S-S23-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			16,500		16,495
SDV-0-S-S23-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00			205		204
SDV-0-S-S23-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			25,230		25,230
FLD-0-I-S23-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			4,559		4,559
Total Purchased Services		0.00	0.00			46,494		46,489
Supplies/Supply Backorders								
GEN-0-I-S23-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			177,329		177,593
SDV-0-S-S23-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			15,633		15,637
SDV-0-S-S23-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00			1,983		1,983
Total Supplies/Supply Backorders		0.00	0.00			194.945		195.213
Other Objects								
DWC-0-0-S23-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			21,927		21,938
Total Other Objects		0.00	0.00			21,927		21,938
Total S2X-SMALLER LEARNING COMM #2		0.00	0.00			579,597		579,873

GR600 Milwaukee Public Schools Requested: 10/30/2014
UDX-USED-SLC SUPPLEMENTAL Approved Budget Budget Version: FA

For 2015

113 - 538

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
GEN-0-I-UD3-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			6,438		6,604
Total Other Wages		0.00	0.00			6,438		6,604
Other Benefits								
DWC-0-0-UD3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			4,262		4,095
Total Other Benefits		0.00	0.00			4,262		4,095
Total UDX-USED-SLC SUPPLEMENTAL		0.00	0.00			10,700		10,700

GR600 Milwaukee Public Schools Requested: 10/30/2014
COX-COLLEGE ACCESS CENTER Approved Budget Budget Version: FA

For 2015

113 - 541

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OGA-0-A-CO5-XX-ESAD0850	COLLEGE ACCESS COORDINATOR - OTH GN AD	1.00	1.00	99,128	84,280	84,280	86,514	87,070
OGA-0-A-CO5-XX-ESAD1525	PROJECT COORDINATOR - OTH GN AD	0.00	2.00	93,345				
SAM-0-A-CO5-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	0.00			27,063		26,953
SAM-0-A-CO5-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	1.00	1.00	31,766	30,600		27,203	
Total **Position Salaries**		2.00	4.00	224,239	114,880	111,343	113,718	114,024
Position Benefits								
DWC-0-0-CO5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	129,834	67,090	73,709	65,956	70,695
Total **Position Benefits**		0.00	0.00	129,834	67,090	73,709	65,956	70,695
Other Wages								
GEN-0-S-CO3-XX-EWPE0000	STUDENT EMPLOYEES - GEN SCH	0.00	0.00					7,166
GEN-0-S-CO5-XX-EWPE9110	CO-OP STUDENT - GEN SCH	0.00	0.00		20,000	20,000	12,017	1,230
GEN-0-S-CO3-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					30,721
GEN-0-S-CO5-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - GEN SCH	0.00	0.00	101,200	150,000	115,000	144,886	111,232
Total **Other Wages**		0.00	0.00	101,200	170,000	135,000	156,904	150,351
Other Benefits								
DWC-0-0-CO5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	58,595	99,280	89,370	91,004	93,217
Total **Other Benefits**		0.00	0.00	58,595	99,280	89,370	91,004	93,217
Purchased Services								
GEN-0-S-CO3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			35,360		34,068
GEN-0-S-CO3-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00			5,685		4,562
GEN-0-S-CO3-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					384
GEN-0-S-CO3-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					
GEN-0-I-CO3-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00			1,000		669
GEN-0-S-CO4-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00			1,800		(286)
GEN-0-S-CO3-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					50
TCC-0-A-CO5-XX-ECTS0000	CONTRACT SERVICES - TECH/COMP	0.00	0.00	6,000	6,000	6,000	5,571	1,972
GSP-0-S-CO4-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	3,500	17,000		6,415	
GSP-0-S-CO4-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00	3,000	3,000		2,416	
GSP-0-S-CO4-XX-EPST0000	POSTAGE - GENERAL SUPPORT	0.00	0.00	1,000	702		479	
GSP-0-S-CO4-XX-ETEL0000	TELEPHONE - GENERAL SUPPORT	0.00	0.00	1,800	1,300		1,689	
SD1-0-S-CO5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	3,719	4,000	6,038	2,805	2,427
SD1-0-S-CO3-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00					1,790
OGA-0-A-CO5-XX-ECNS0000	CONSULTANT SERVICES - OTH GN AD	0.00	0.00		2,000	2,000	3,200	
OGA-0-A-CO5-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	1,200	1,200	80,000	990	48,934
OGA-0-A-CO5-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	15,000	6,500	10,800	5,117	5,595
BLD-0-A-CO5-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00	42,588	42,588	42,588	43,407	40,630
BLD-0-A-CO5-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	2,000	2,000	4,000	2,903	1,579
BLD-0-A-CO5-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	6,000	7,500	19,200	6,409	6,340
FLD-H-I-CO4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	4,550	3,125	4,550	3,326	5,692
Total **Purchased Services**		0.00	0.00	90,357	96,915	219,021	84,732	154,410
Supplies/Supply Backorders								
GEN-0-I-CO3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			7,000		8,569
TCC-0-A-CO4-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00		15,000		13,628	1,404
SD1-0-S-CO5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	7,000	7,900	9,578	6,923	3,581
OGA-0-A-CO4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	9,440	9,500	10,000	9,949	10,080
GEN-0-S-CO4-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					
SD1-0-S-CO5-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00				1,828	
Total **Supplies/Supply Backorders**		0.00	0.00	16,440	32,400	26,578	32,330	23,635
Other Objects								
OGA-0-A-CO3-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00			1,200		990
DWC-0-0-CO5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	29,333	21,750	31,723	25,077	20,473
Total **Other Objects**		0.00	0.00	29,333	21,750	32,923	25,077	21,463
Total **COX-COLLEGE ACCESS CENTER**		2.00	4.00	649,998	602,315	687,944	569,724	627,797

GR600 Milwaukee Public Schools Requested: 10/30/2014
GQX-USED-GEAR UP Approved Budget Budget Version: FA

For 2015

113 - 542

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OGA-0-A-GQ5-XX-ESAD0955	COORDINATOR - OTH GN AD	1.00	1.00	85,903	85,903	90,000	87,621	70,441
OGA-0-A-GQ5-XX-ESAD1525	PROJECT COORDINATOR - OTH GN AD	0.00	4.00	165,388				
OGA-0-A-GQ5-XX-ESAD3002	ADVISOR - TEAM GEAR UP - OTH GN AD	4.00	0.00		165,388	170,867	170,252	163,737
Total Position Salaries		5.00	5.00	251,291	251,291	260,867	257,873	234,178
Position Benefits								
DWC-0-0-GQ5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	145,497	146,754	164,346	149,566	145,190
Total Position Benefits		0.00	0.00	145,497	146,754	164,346	149,566	145,190
Other Wages								
OGA-0-A-GQ5-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	5,600	20,000	5,600	634	4,985
OGA-0-A-GQ5-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00	5,600	10,000	5,600		
SDV-0-S-GQ5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	320,867	600,000	470,867	408,603	303,671
SD1-0-S-GQ3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					362
SDV-0-S-GQ3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00					960
BLD-0-A-GQ4-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00		1,000	560	884	792
Total Other Wages		0.00	0.00	332,067	631,000	482,627	410,122	310,772
Other Benefits								
DWC-0-0-GQ5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	192,267	368,504	304,055	237,871	192,678
Total Other Benefits		0.00	0.00	192,267	368,504	304,055	237,871	192,678
Purchased Services								
GEN-0-I-GQ5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	500,000	950,000	1,300,400	1,201,492	737,955
GEN-0-I-GQ4-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				703	
GEN-0-I-GQ4-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				359	
TCC-0-S-GQ5-XX-ETEL0000	TELEPHONE - TECH/COMP	0.00	0.00				996	
SDV-0-S-GQ4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00				2,500	
SDV-0-S-GQ4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				384	
SDV-0-S-GQ4-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00				504	
SDV-0-S-GQ4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	67,800	100,000	67,800	54,564	32,461
SD1-0-S-GQ5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	12,168	15,000	12,168	1,898	3,261
SD1-0-S-GQ5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	465,427	940,000	777,463	162,387	153,629
SD1-0-S-GQ5-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	24,470	60,000	24,470	24,840	11,347
SD1-0-S-GQ5-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00	6,542	20,000	6,542	6,813	3,593
OGA-0-A-GQ4-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00				549	
FLD-0-I-GQ5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	4,750	75,000	16,750		410
APT-0-S-GQ3-XX-EPPT0000	PUPIL TRANSPORTATION - ALT PRG T	0.00	0.00		31,800	43,800	40,747	43,396
Total Purchased Services		0.00	0.00	1,081,157	2,191,800	2,249,393	1,498,741	986,055
Supplies/Supply Backorders								
GEN-0-I-GQ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	30,395	74,648	42,395	39,893	58,714
TCC-0-S-GQ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	12,500	67,166	24,500	31,975	1,943
SD1-0-S-GQ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				3,007	
APT-0-S-GQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - ALT PRG T	0.00	0.00					1,750
GEN-0-I-GQ4-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				25,035	
Total Supplies/Supply Backorders		0.00	0.00	42,895	141,814	66,895	99,910	62,408
Other Objects								
DWC-0-0-GQ5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	45,889	95,188	61,639	66,703	44,187
Total Other Objects		0.00	0.00	45,889	95,188	61,639	66,703	44,187
Total GQX-USED-GEAR UP		5.00	5.00	2,091,063	3,826,351	3,589,822	2,720,789	1,975,471

GR600 Milwaukee Public Schools Requested: 10/30/2014
SPX-MATH/SCIENCE PARTN PHASE 2 Approved Budget Budget Version: FA

For 2015

113 - 543

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
SDV-0-S-SP3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			2,301		2,301
Total Purchased Services		0.00	0.00			2,301		2,301
Total SPX-MATH/SCIENCE PARTN PHASE 2		0.00	0.00			2,301		2,301

GR600 Milwaukee Public Schools Requested: 10/30/2014
CDX - CDC-YRBS Approved Budget Budget Version: FA

For 2015

113 - 544

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
PSY-0-S-CD3-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			3,312		3,107
Total Position Salaries		0.00	0.00			3,312		3,107
Position Benefits								
DWC-0-0-CD3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			2,087		1,926
Total Position Benefits		0.00	0.00			2,087		1,926
Other Wages								
OHM-0-S-CD3-XX-EWPT0000	PT CERTIFICATED - OTH HLTH	0.00	0.00			11,173		11,403
Total Other Wages		0.00	0.00			11,173		11,403
Other Benefits								
DWC-0-0-CD3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			7,038		7,070
Total Other Benefits		0.00	0.00			7,038		7,070
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Other Objects								
DWC-0-0-CD3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			1,048		999
Total Other Objects		0.00	0.00			1,048		999
Total CDX - CDC-YRBS		0.00	0.00			24,658		24,506

GR600 Milwaukee Public Schools Requested: 10/30/2014
DEX-TAHG FNDTNS OF DEMOCRACY Approved Budget Budget Version: FA

For 2015

113 - 546

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SD1-0-S-DE3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			3,999		4,163
SDV-0-S-DE3-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			4,000		2,183
Total **Other Wages**		0.00	0.00			7,999		6,346
Other Benefits								
DWC-0-0-DE3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			5,295		3,935
Total **Other Benefits**		0.00	0.00			5,295		3,935
Purchased Services								
SDV-0-S-DE3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			5,000		1,868
SD1-0-S-DE3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			3,000		3,000
Total **Purchased Services**		0.00	0.00			8,000		4,868
Supplies/Supply Backorders								
SD1-0-S-DE3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			4,000		10,476
Total **Supplies/Supply Backorders**		0.00	0.00			4,000		10,476
Other Objects								
DWC-0-0-DE3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			1,440		961
Total **Other Objects**		0.00	0.00			1,440		961
Total **DEX-TAHG FNDTNS OF DEMOCRACY**		0.00	0.00			26,734		26,588

GR600 Milwaukee Public Schools Requested: 10/30/2014
UPX-PEP-PHYSICAL EDUC HEALTH Approved Budget Budget Version: FA

For 2015

113 - 548

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OSC-0-A-UP5-XX-ESCL5865	SCHOOL SECRETARY I - OTH SPVR	0.25	0.25	9,920	9,094	9,095	323	9,389
SDV-0-S-UP5-XX-ESTC5105	TEACHER - STAFF DEV	2.00	2.00	139,478	139,478	105,620	148,996	103,873
DTI-0-S-UP4-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH PL SV	0.00	0.00		(4,457)	(3,850)		
Total Position Salaries		2.25	2.25	149,398	144,115	110,865	149,319	113,263
Position Benefits								
DWC-0-0-UP5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	86,501	84,163	73,392	86,605	70,223
Total Position Benefits		0.00	0.00	86,501	84,163	73,392	86,605	70,223
Other Wages								
SDV-0-S-UP5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	30,000	23,528	22,780	20,131	17,835
GEN-0-I-UP5-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	12,000				684
GEN-0-I-UP4-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		25,092	20,600	19,595	19,909
SDV-0-S-UP5-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	1,665	816	1,600	78	1,212
Total Other Wages		0.00	0.00	43,665	49,436	44,980	39,805	39,641
Other Benefits								
DWC-0-0-UP5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	25,282	28,871	29,777	22,999	24,577
Total Other Benefits		0.00	0.00	25,282	28,871	29,777	22,999	24,577
Purchased Services								
GEN-0-I-UP5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	127,728	150,440	139,214	149,153	117,220
GEN-0-I-UP5-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	1,000	500	4,000	525	4,042
SDV-0-S-UP3-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00					10,000
SDV-0-S-UP3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					838
SDV-0-S-UP5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	8,500	21,172	10,200	19,755	9,913
SD1-0-S-UP5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	2,500	3,060	3,060	2,454	2,348
FLD-0-I-UP4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	500	500	500		
Total Purchased Services		0.00	0.00	140,228	175,672	156,974	171,888	144,362
Supplies/Supply Backorders								
GEN-0-I-UP5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	99,106	85,959	242,470	77,062	254,804
Total Supplies/Supply Backorders		0.00	0.00	99,106	85,959	242,470	77,062	254,804
Other Objects								
DWC-0-0-UP5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	21,531	21,599	33,543	20,596	22,049
Total Other Objects		0.00	0.00	21,531	21,599	33,543	20,596	22,049
Total UPX-PEP-PHYSICAL EDUC HEALTH		2.25	2.25	565,711	589,815	692,001	568,277	668,921

GR600 Milwaukee Public Schools Requested: 10/30/2014
XHX-EDUC/HOMELESS CHILDREN Approved Budget Budget Version: FA

For 2015

113 - 550

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SSW-0-S-XH5-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.90	0.90	64,159	71,377		71,604	50,665
HMS-0-S-XH3-XX-ESSW6018	SOCIAL WORKER - HOMELESS SERV	0.00	0.00			73,970		25,523
Total Position Salaries		0.90	0.90	64,159	71,377	73,970	71,604	76,189
Position Benefits								
DWC-0-0-XH5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	37,148	41,684	48,968	41,530	47,237
Total Position Benefits		0.00	0.00	37,148	41,684	48,968	41,530	47,237
Purchased Services								
DTI-0-S-XH5-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	2,000	817		816	62
HMS-0-A-XH3-XX-EGSV0000	GENERAL SERVICE - HOMELESS SERV	0.00	0.00			800		469
HMS-0-S-XH3-XX-ETRV0000	TRAVEL - OUT OF TOWN - HOMELESS SERV	0.00	0.00			4,010		2,239
Total Purchased Services		0.00	0.00	2,000	817	4,810	816	2,770
Supplies/Supply Backorders								
DTI-0-S-XH5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	2,903	139		149	
Total Supplies/Supply Backorders		0.00	0.00	2,903	139		149	
Other Objects								
DWC-0-0-XH5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	5,790	5,983	8,252	5,899	5,363
Total Other Objects		0.00	0.00	5,790	5,983	8,252	5,899	5,363
Total XHX-EDUC/HOMELESS CHILDREN		0.90	0.90	112,000	120,000	136,000	120,000	131,560

GR600 Milwaukee Public Schools Requested: 10/30/2014
RXX-RESILIENT KIDS/PRJ PREVENT Approved Budget Budget Version: FA

For 2015

113 - 556

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SSW-0-S-RX5-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	1.00	36,100				
PSY-0-S-RX5-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	1.00	36,100				
Total Position Salaries		0.00	2.00	72,200				
Position Benefits								
DWC-0-0-RX5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	41,803				
Total Position Benefits		0.00	0.00	41,803				
Other Wages								
SDV-0-S-RX5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,448				
GEN-0-I-RX5-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - GEN SCH	0.00	0.00	1,590				
SSW-0-S-RX5-XX-EWPO0000	PART-TIME OTHER - SOCI WORK	0.00	0.00	4,287				
BLD-0-A-RX5-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	1,244				
Total Other Wages		0.00	0.00	8,569				
Other Benefits								
DWC-0-0-RX5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,962				
Total Other Benefits		0.00	0.00	4,962				
Purchased Services								
DTI-0-S-RX5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	1,500				
DTI-0-S-RX5-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	130,616				
DTI-0-S-RX5-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	7,500				
SDV-0-S-RX5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	2,678				
SYS-0-S-RX5-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	75,000				
Total Purchased Services		0.00	0.00	217,294				
Supplies/Supply Backorders								
SSW-0-S-RX5-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	9,000				
DTI-0-S-RX5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	63,322				
PRT-0-S-RX5-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	5,000				
SDV-0-S-RX5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	25,000				
Total Supplies/Supply Backorders		0.00	0.00	102,322				
Other Objects								
DWC-0-0-RX5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	12,436				
Total Other Objects		0.00	0.00	12,436				
Total RXX-RESILIENT KIDS/PRJ PREVENT		0.00	2.00	459,586				

GR600 Milwaukee Public Schools Requested: 10/30/2014
RZX-USDE FOCUS ON LITERACY Approved Budget Budget Version: FA

For 2015

113 - 557

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
PRT-0-S-RZ5-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVE	0.00	0.00	6,319	9,983	18,958	5,323	669
DII-0-S-RZ3-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00		3,106	15,798	552	8,098
SDV-0-S-RZ5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	70,028	6,319	6,017	579	
LTT-0-S-RZ5-XX-EWPT0000	PT CERTIFICATED - LIT TRNG	0.00	0.00	18,957	42,617	73,058	23,679	37,543
LTT-0-S-RZ5-XX-EWST0000	SUBSTITUTE TEACHER - LIT TRNG	0.00	0.00	19,200	29,343	20,064	28,633	10,321
LTT-0-S-RZ4-XX-EWST5300	SUBSTITUTE TEACHER - LIT TRNG	0.00	0.00		6,595		3,594	
Total **Other Wages**		0.00	0.00	114,504	97,963	133,895	62,363	56,632
Other Benefits								
DWC-0-0-RZ5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	66,298	57,210	88,638	36,170	35,112
Total **Other Benefits**		0.00	0.00	66,298	57,210	88,638	36,170	35,112
Purchased Services								
PRT-0-S-RZ3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - PARENT	0.00	0.00					4,788
DII-0-S-RZ5-XX-ECNS0000	CONSULTANT SERVICES - DIR/IMP	0.00	0.00	15,000	2,500	2,500	2,500	4,930
DII-0-S-RZ3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/IM	0.00	0.00			20,220		10,304
DII-0-S-RZ5-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00	72,000	9,500		4,999	
DII-0-S-RZ5-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/IMP	0.00	0.00	10,000	22,500	5,438	17,378	2,694
Total **Purchased Services**		0.00	0.00	97,000	34,500	28,158	24,877	22,716
Supplies/Supply Backorders								
PRT-0-S-RZ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00			3,400	58	61,910
DII-0-S-RZ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	1,000	5,600	1,815	26,089	13,401
DII-0-S-RZ4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/IMP	0.00	0.00	124,000	7,392	177,000	11,042	175,615
LTT-0-S-RZ3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIT TRNG	0.00	0.00					16,799
PRT-0-S-RZ5-XX-ENTB0000	NON-TEXT BOOKS - PARENT INVOLVE	0.00	0.00	10,400	77,400	13,171	81,859	13,143
LTT-0-S-RZ4-XX-ENTB0000	NON-TEXT BOOKS - LIT TRNG	0.00	0.00	7,400	9,780	7,894	17,464	29,460
DII-0-S-RZ4-XX-ESWR0000	SOFTWARE-PROGRAMMED - DIR/IMP	0.00	0.00		3,000			
Total **Supplies/Supply Backorders**		0.00	0.00	142,800	103,172	203,280	136,514	310,330
Other Objects								
DWC-0-0-RZ4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	17,247	14,519	19,188	12,053	17,844
Total **Other Objects**		0.00	0.00	17,247	14,519	19,188	12,053	17,844
Total **RZX-USDE FOCUS ON LITERACY**		0.00	0.00	437,849	307,364	473,159	271,980	442,635

GR600 Milwaukee Public Schools Requested: 10/30/2014
DJX-MAWIB-OSY-OUT SCH YTH EMP Approved Budget Budget Version: FA

For 2015

113 - 558

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
STW-0-S-DJ4-XX-ESEA5706	PARA EDUC ASST - SCH TO WK	0.50	0.00		10,791			
Total Position Salaries		0.50	0.00		10,791			
Position Benefits								
DWC-0-0-DJ4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		6,302			
Total Position Benefits		0.00	0.00		6,302			
Other Wages								
STW-0-S-DJ4-XX-EWLT9530	L.T.E. NO PENSION - SCH TO WK	0.00	0.00		17,479			
STW-0-S-DJ4-XX-EWPO0000	PART-TIME OTHER - SCH TO WK	0.00	0.00				14,764	
Total Other Wages		0.00	0.00		17,479		14,764	
Other Benefits								
DWC-0-0-DJ4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		10,208		8,563	
Total Other Benefits		0.00	0.00		10,208		8,563	
Purchased Services								
STW-0-S-DJ4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH TO WK	0.00	0.00		622			
STW-0-S-DJ4-XX-EOTH0000	OTHER EXPENSES - SCH TO WK	0.00	0.00		47,354			
FLD-0-S-DJ4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		5,760		2,117	
Total Purchased Services		0.00	0.00		53,736		2,117	
Supplies/Supply Backorders								
STW-0-S-DJ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00		4,999			
Total Supplies/Supply Backorders		0.00	0.00		4,999			
Other Objects								
DWC-0-0-DJ4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		4,399		1,315	
Total Other Objects		0.00	0.00		4,399		1,315	
Total DJX-MAWIB-OSY-OUT SCH YTH EMP		0.50	0.00		107,914		26,760	

GR600 Milwaukee Public Schools Requested: 10/30/2014
DKX-MAWIB-ISY-IN SCH YOUTH EMP Approved Budget Budget Version: FA

For 2015

113 - 559

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
STW-0-S-DK4-XX-ESEA5706	PARA EDUC ASST - SCH TO WK	0.50	0.00		6,028			
Total Position Salaries		0.50	0.00		6,028			
Position Benefits								
DWC-0-0-DK4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		3,521			
Total Position Benefits		0.00	0.00		3,521			
Other Wages								
STW-0-S-DK4-XX-EWLT9530	L.T.E. NO PENSION - SCH TO WK	0.00	0.00		22,242		23,777	
Total Other Wages		0.00	0.00		22,242		23,777	
Other Benefits								
DWC-0-0-DK4-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				2,567	
DWC-0-0-DK4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		12,989			
Total Other Benefits		0.00	0.00		12,989		2,567	
Purchased Services								
STW-0-S-DK4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH TO WK	0.00	0.00		622			
STW-0-S-DK4-XX-EOTH0000	OTHER EXPENSES - SCH TO WK	0.00	0.00		7,521			
FLD-0-S-DK4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		3,312			
Total Purchased Services		0.00	0.00		11,455			
Supplies/Supply Backorders								
STW-0-S-DK4-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00		1,583			
Total Supplies/Supply Backorders		0.00	0.00		1,583			
Other Objects								
DWC-0-0-DK4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		2,457		1,362	
Total Other Objects		0.00	0.00		2,457		1,362	
Total DKX-MAWIB-ISY-IN SCH YOUTH EMP		0.50	0.00		60,275		27,707	

GR600 Milwaukee Public Schools Requested: 10/30/2014
H24-HEAD START SHORT YR Approved Budget Budget Version: FA

For 2015

113 - 566

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
HDH-0-S-H24-XX-ESAD1650	HS ERSEA&FAM PARTNRSHP MGR - HLTH-HDST	2.00	0.00		48,000		37,316	
HDH-0-S-H24-XX-ESAD2526	MGR ERLY CHLD/HD START - HLTH-HDST	3.00	0.00		72,000		54,597	
OSC-0-S-H24-XX-ESAD1520	PROGRAM COORDINATOR - OTH SPVR	1.00	0.00		36,720		27,319	
HDH-0-S-H24-XX-ESCA1527	HEALTH COORDINATOR - HLTH-HDST	1.00	0.00		16,000		9,776	
BES-0-S-H24-XX-ESCL5865	SCHOOL SECRETARY I - SUPERVISR	2.00	0.00		15,196		13,291	
BES-0-S-H24-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SUPERVISR	0.00	0.00				8,013	
GEN-J-I-H24-XX-ESTC5105	TEACHER - GEN SCH	31.50	0.00		379,890		505,298	
GEN-I-I-H24-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	2.50	0.00		45,225		45,536	
GEN-I-I-H24-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	5.00	0.00		90,450		71,851	
SSW-0-S-H24-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	0.00		14,700		22,184	
GEN-P-I-H24-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				3,086	
GEN-L-I-H24-XX-ESEA5706	PARA EDUC ASST - GEN SCH	21.77	0.00		110,913		67,288	
GEN-L-S-H24-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	1.88	0.00		9,663		49,228	
GEN-L-I-H24-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	1.88	0.00		14,495		10,412	
GEN-L-S-H24-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	0.00	0.00				13,670	
GEN-L-S-H24-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	3.76	0.00		28,989		7,514	
HDH-0-S-H24-XX-ESHC4045	NURSING ASSOCIATE - HLTH-HDST	2.25	0.00		16,920		9,209	
SSW-0-S-H24-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	13.50	0.00		63,450		51,408	
GEN-0-S-H24-XX-ESFM7016	NUTRITION TECHNICIAN - GEN SCH	0.75	0.00		5,000			
Total Position Salaries		94.79	0.00		967,611		1,007,003	
Position Benefits								
DWC-0-0-H24-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		565,085		584,062	
Total Position Benefits		0.00	0.00		565,085		584,062	
Other Wages								
SDV-0-S-H24-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		17,040			
SD9-0-S-H24-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					
SDV-0-S-H24-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00				706	
SD9-0-S-H24-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00				23,973	
OSC-0-S-H24-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00		28,490			
Total Other Wages		0.00	0.00		45,530		24,680	
Other Benefits								
DWC-0-0-H24-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		26,590		14,314	
Total Other Benefits		0.00	0.00		26,590		14,314	
Purchased Services								
GEN-0-I-H24-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00		3,200		1,687	
GEN-0-I-H24-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00		10,000			
GEN-0-I-H24-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SC	0.00	0.00		1,609			
GEN-0-I-H24-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		10,000			
GEN-0-I-H24-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00		9,958		2,228	
GEN-0-I-H24-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00				324	
SDV-0-S-H24-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		17,379			
SD9-0-S-H24-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		4,500			
SD9-0-S-H24-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				1,637	
SD9-0-S-H24-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		9,000		142	
SD9-0-S-H24-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00				1,061	
SD9-0-S-H24-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		10,000		839	
FLD-0-S-H24-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		10,400		3,089	
Total Purchased Services		0.00	0.00		86,046		11,011	
Supplies/Supply Backorders								
GEN-0-I-H24-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		38,406			
PRT-0-S-H24-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00		780			
SDV-0-S-H24-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		6,000			
SD9-0-S-H24-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		6,000		209	
OSC-0-S-H24-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00		6,000			
SD1-0-S-H24-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00				66,811	
Total Supplies/Supply Backorders		0.00	0.00		57,186		67,020	
Other Objects								
DWC-0-0-H24-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		72,512		88,223	

GR600 Milwaukee Public Schools Requested: 10/30/2014
H24-HEAD START SHORT YR Approved Budget Budget Version: FA

For 2015

113 - 566

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
DWC-0-0-H24-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00					
Total Other Objects		0.00	0.00		72,512		88,223	
Total H24-HEAD START SHORT YR		94.79	0.00		1,820,560		1,796,316	

GR600 Milwaukee Public Schools Requested: 10/30/2014
AXX-MAWIB-TRANSITION HS Approved Budget Budget Version: FA

For 2015

113 - 567

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
ORC-H-I-AX4-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00		51,000		45,200	
Total Purchased Services		0.00	0.00		51,000		45,200	
Total AXX-MAWIB-TRANSITION HS		0.00	0.00		51,000		45,200	

GR600 Milwaukee Public Schools Requested: 10/30/2014
UIX-US ED ARTS IN ED DEV/DISSE Approved Budget Budget Version: FA

For 2015

113 - 569

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-0-S-UI4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			91,762		25,401
SDV-0-S-UI4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00			3,000		1,290
Total Other Wages		0.00	0.00			94,762		26,691
Other Benefits								
DWC-0-0-UI4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			59,700		16,548
Total Other Benefits		0.00	0.00			59,700		16,548
Purchased Services								
GEN-0-S-UI3-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00					202
ART-0-I-UI3-XX-EDUP0000	DUPLICATING/PRINTING - ART	0.00	0.00					123
GSP-0-S-UI3-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00			313,460		149,433
GSP-0-S-UI3-XX-EOTH0000	OTHER EXPENSES - GENERAL SUPPORT	0.00	0.00					160
SDV-0-S-UI3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			7,600		1,246
FLD-0-I-UI4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			12,000		8,589
Total Purchased Services		0.00	0.00			333,060		159,754
Supplies/Supply Backorders								
ART-0-I-UI3-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00			35,000		8,698
MUS-0-I-UI3-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00			15,000		1,390
GSP-0-S-UI3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00					50
SDV-0-S-UI3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					197
FLD-0-I-UI4-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00			27,000		2,330
Total Supplies/Supply Backorders		0.00	0.00			77,000		12,666
Other Objects								
DWC-0-0-UI3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			10,670		2,814
Total Other Objects		0.00	0.00			10,670		2,814
Total UIX-US ED ARTS IN ED DEV/DISSE		0.00	0.00			575,192		218,475

GR600
UFX-USED-CREATE

Milwaukee Public Schools
Approved Budget

Requested: 10/30/2014
Budget Version: FA

For 2015

113 - 570

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-0-S-UF5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	48,000	58,874	128,874	64,912	65,886
GEN-0-I-UF5-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	3,000	5,330	5,330	316	
SDV-0-S-UF4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		640	640	693	
Total **Other Wages**		0.00	0.00	51,000	64,844	134,844	65,921	65,886
Other Benefits								
DWC-0-0-UF5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	29,529	37,869	84,951	38,234	40,849
Total **Other Benefits**		0.00	0.00	29,529	37,869	84,951	38,234	40,849
Purchased Services								
GSP-0-S-UF5-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	60,000	100,800	75,800	65,720	58,209
SDV-0-S-UF5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	45,000	67,000	109,081	17,120	44,166
SDV-0-S-UF5-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	5,000	7,000	7,000	1,864	772
SDV-0-S-UF5-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00	1,000		1,633		
SDV-0-S-UF5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	1,500	2,000	2,000	259	
FLD-0-I-UF5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	10,000	12,748	7,000	5,629	3,958
Total **Purchased Services**		0.00	0.00	122,500	189,548	202,514	90,594	107,107
Supplies/Supply Backorders								
ART-0-I-UF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	10,000	222,964	18,400	26,026	838
SDV-0-S-UF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,500	3,880	2,247	5,591	105
FLD-0-I-UF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00	8,000	10,691	10,691	4,320	6,312
TCC-0-S-UF5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	10,000	24,500	24,500		24,260
Total **Supplies/Supply Backorders**		0.00	0.00	29,500	262,035	55,838	35,938	31,516
Other Objects								
DWC-0-0-UF5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	6,593	21,274	12,463	7,643	6,076
Total **Other Objects**		0.00	0.00	6,593	21,274	12,463	7,643	6,076
Total **UFX-USED-CREATE**		0.00	0.00	239,122	575,570	490,610	238,332	251,435

GR600 Milwaukee Public Schools Requested: 10/30/2014
G6X-USDA-GROWING VINCENT AG Approved Budget Budget Version: FA

For 2015

113 - 571

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
GEN-H-I-G65-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	8,640				
Total Other Wages		0.00	0.00	8,640				
Other Benefits								
DWC-0-0-G65-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,003				
Total Other Benefits		0.00	0.00	5,003				
Purchased Services								
GEN-H-I-G65-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	6,000				
Total Purchased Services		0.00	0.00	6,000				
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				

GR600 Milwaukee Public Schools Requested: 10/30/2014
DWX-USDE-DREAM DSGN,RES,EXH,AN Approved Budget Budget Version: FA

For 2015

113 - 578

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
SDV-0-S-DW5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	68,166				
GEN-0-I-DW5-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	2,000				
Total **Other Wages**		0.00	0.00	70,166				
Other Benefits								
DWC-0-0-DW5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	40,626				
Total **Other Benefits**		0.00	0.00	40,626				
Purchased Services								
ART-0-I-DW5-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00	75,000				
ART-0-I-DW5-XX-EDUP0000	DUPLICATING/PRINTING - ART	0.00	0.00	7,000				
SDV-0-S-DW5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	40,000				
SDV-0-S-DW5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,000				
FLD-0-S-DW5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	4,200				
SYS-0-S-DW5-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	35,000				
Total **Purchased Services**		0.00	0.00	163,200				
Supplies/Supply Backorders								
ART-0-I-DW5-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	24,500				
SDV-0-S-DW5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	4,000				
ART-0-I-DW5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ART	0.00	0.00	2,500				
SDV-0-S-DW5-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	1,799				
Total **Supplies/Supply Backorders**		0.00	0.00	32,799				
Other Objects								
DWC-0-0-DW5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	9,207				
Total **Other Objects**		0.00	0.00	9,207				
Total **DWX-USDE-DREAM DSGN,RES,EXH,AN**		0.00	0.00	315,998				

GR600 Milwaukee Public Schools Requested: 10/30/2014
YAX-YTH APPRENTICSHP GRNT Approved Budget Budget Version: FA

For 2015

113 - 579

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
STW-0-I-YA5-XX-ESTC7200	TEACHER YEAR ROUND - SCH TO WK	0.42	0.30	10,143	25,636		19,367	
Total Position Salaries		0.42	0.30	10,143	25,636		19,367	
Position Benefits								
DWC-0-0-YA4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	5,873	14,972		11,233	
Total Position Benefits		0.00	0.00	5,873	14,972		11,233	
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
STW-0-I-YA5-XX-ECNS0000	CONSULTANT SERVICES - SCH TO WK	0.00	0.00			12,600		12,600
Total Purchased Services		0.00	0.00			12,600		12,600
Total YAX-YTH APPRENTICSHP GRNT		0.42	0.30	16,016	40,608	12,600	30,600	12,600

GR600 Milwaukee Public Schools Requested: 10/30/2014
EHX-ERATE/RECOVERY FOR TECHS Approved Budget Budget Version: FA

For 2015

113 - 968

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Objects								
Total Other Objects		0.00	0.00					
Purchased Services								
TSV-0-0-EH4-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	650,000	525,000	650,000	525,000	650,000
Total Purchased Services		0.00	0.00	650,000	525,000	650,000	525,000	650,000
Total EHX-ERATE/RECOVERY FOR TECHS		0.00	0.00	650,000	525,000	650,000	525,000	650,000

GR600
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools
Approved Budget

Requested: 10/30/2014
Budget Version: FA

For 2015

124 - 310

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
HI2-0-I-IF5-XX-ESAD1860	AUDIOLOGIST - HRNG IMPR	2.00	2.00	145,380	145,380	154,910	150,029	147,912
AUD-0-S-IF3-XX-ESAD1860	AUDIOLOGIST - AUDIOLOGY	0.00	0.00					
SSV-0-A-IF4-XX-ESAD0356	STUDENT ASSIGN MANAGER - STDNT SRV	0.00	0.00					
PTS-0-S-IF5-XX-ESAD1019	COORD-OCCUP/PHY THERAPY - PHY THRPY	1.00	1.00	77,455	77,455	77,455	79,004	78,678
SSU-0-A-IF5-XX-ESAD0116	DIRECTOR - SPVR EXED	1.00	1.00	114,350	117,389	129,000	117,714	93,889
SSU-0-A-IF5-XX-ESAD0356	STUDENT ASSIGN MANAGER - SPVR EXED	1.00	1.00	94,503	94,503	92,136	70,962	95,058
SSU-0-A-IF3-XX-ESAD1019	COORD-OCCUP/PHY THERAPY - SPVR EXED	0.00	0.00					
SSU-0-A-IF5-XX-ESAD1060	REGIONAL COORD-SPEC SERV - SPVR EXED	6.00	6.00	649,674	654,450	758,828	715,596	781,657
SSU-0-A-IF3-XX-ESAD1104	LEADERSHIP LIAISON - SPVR EXED	0.00	0.00			109,085	1,999	86,361
SSU-0-A-IF5-XX-ESAD1112	COORDINATOR-NON-CONV PROG - SPVR EXED	1.00	1.00	109,085	109,085	109,085	112,105	112,067
SSU-0-A-IF5-XX-ESAD1610	SPEC ED PROG SUP 10MO (YR) - SPVR EXED	1.00	1.00	72,903	76,123	149,938	81,051	82,279
SSU-0-A-IF5-XX-ESAD1697	EX ED SUPERVISOR - SPVR EXED	31.00	32.00	2,332,896	2,359,813	2,271,561	2,226,952	2,236,050
SSU-0-A-IF5-XX-ESAD1877	EX ED PROG SUPV (12 MO) - SPVR EXED	12.00	13.00	1,222,923	1,129,320	1,134,036	992,034	1,025,111
SSU-0-A-IF5-XX-ESAD1905	SUPV-PSYCH SERVICES 12 MO - SPVR EXED	1.00	1.00	94,503	94,503		88,760	
SSU-0-A-IF5-XX-ESAD2135	SUPV - SOC WRK (12 MO) - SPVR EXED	1.00	1.00	94,503	94,503		88,760	
SSU-0-A-IF5-XX-ESAD3035	EDUC OPPORTUNITY LAISON - SPVR EXED	0.40	0.10	10,398	39,690	151,353	10,739	137,258
SSU-0-A-IF4-XX-ESAD9999	TO BE DETERMINED - SPVR EXED	1.00	0.00		75,000			
OIS-0-S-IF3-XX-ESCA4043	NURSE SNA - ORTHO IMP	0.00	0.00			62,445	1,456	70,342
OIS-0-S-IF5-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	4.00	4.00	227,216	211,728	218,088	228,150	176,040
OIS-0-S-IF5-XX-ESCA6008	SCHOOL NURSE YR - ORTHO IMP	0.00	0.00				3,806	
SSU-0-A-IF5-XX-ESCA2630	PROGRAM ANALYST - SPVR EXED	1.00	1.00	53,284	53,284	56,000		
SSU-0-A-IF5-XX-ESCA2640	TECH SUPPORT ANALYST - SPVR EXED	4.00	4.00	213,136	213,136	223,296	227,233	225,249
SSU-0-A-IF5-XX-ESCA3468	INFORMATION SPECIALIST - SPVR EXED	2.00	2.00	93,038	93,038	93,038	95,406	94,858
SXD-0-A-IF5-XX-ESCA2640	TECH SUPPORT ANALYST - SPVR EXED	1.00	1.00	53,284	53,284	55,824	49,272	43,986
INF-0-S-IF4-XX-ESCA3468	INFORMATION SPECIALIST - INFORMTN	0.00	0.00					
TSV-0-S-IF4-XX-ESCA2640	TECH SUPPORT ANALYST - TECH SERV	0.00	0.00					
SSU-0-A-IF5-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	9.00	9.00	327,402	304,893	307,737	240,573	296,641
SSU-0-A-IF5-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SPVR EXED	1.00	1.00	30,211	27,125	57,336	30,815	28,320
SSU-0-A-IF4-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SPVR EXE	1.00	0.00		37,524	37,524		
SSU-0-A-IF4-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SPVR EXE	0.00	0.00					13,243
SSU-0-A-IF5-XX-ESCL5879	SCHOOL SECRETARY II - SPVR EXED	3.00	3.00	113,316	121,527	81,018	111,944	43,400
SSU-0-A-IF3-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SPVR EXED	0.00	0.00			30,211		30,474
ECS-0-I-IF5-XX-ESTC5105	TEACHER - ERLY CHLD	1.20	0.40	27,483	85,727	86,166	146,529	96,697
ECS-0-I-IF3-XX-ESTC7200	TEACHER YEAR ROUND - ERLY CHLD	0.70	0.00		50,007	50,264		44,718
HI2-0-I-IF5-XX-ESTC5105	TEACHER - HRNG IMPR	10.00	10.00	687,070	714,390	718,050	361,205	575,003
SHB-0-I-IF3-XX-ESTC5105	TEACHER - HOME/HOSP	0.00	0.00					
SPL-0-I-IF5-XX-ESTC5105	TEACHER - SPCH/LNG	4.00	4.00	274,828	285,756	430,830	324,916	375,472
VIS-0-I-IF4-XX-ESTC5105	TEACHER - VISUAL IM	0.00	0.00			502,635		405,913
VIS-0-I-IF5-XX-ESTC9220	ORIENTATION & MOBILITY TCHR - VISUAL I	3.00	3.00	229,971	229,971	299,619	231,954	229,972
DTS-0-S-IF5-XX-ESTC5105	TEACHER - PRG SUPP TCHR	17.00	17.00	1,168,019	1,214,463	1,888,472	1,049,530	
DTS-0-S-IF5-XX-ESTC6200	TEACHER - SPEC CAL - PRG SUPP TCHR	0.70	0.70	48,095	50,007	50,264		
MCG-0-I-IF4-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00			287,219	7,681	40,616
SST-0-I-IF5-XX-ESTC5105	TEACHER - SP ED SPC	2.00	2.00	137,414	142,878	143,610	148,278	146,810
DTI-0-S-IF4-XX-ESTC5105	TEACHER - OTH PL SV	0.00	0.00					
DTI-0-S-IF4-XX-ESTC6200	TEACHER - SPEC CAL - OTH PL SV	0.00	0.00					
DTI-0-S-IF3-XX-ESTC7200	TEACHER YEAR ROUND - OTH PL SV	0.00	0.00					
SDV-0-S-IF4-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00					
SDS-0-S-IF5-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV SP	2.00	2.00	139,522	139,522	146,696	129,755	143,084
OPC-0-S-IF4-XX-ESOT6061	OCCUPATIONAL THERAPIST - OT/PT	0.00	0.00					
OTS-0-S-IF5-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	8.20	8.20	455,157	495,337	486,080	442,044	452,182
SSW-0-S-IF5-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	7.90	7.90	529,695	578,643	581,851	490,576	585,140
SSW-0-S-IF5-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00				41,163	
SSW-0-S-IF5-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00				20,744	
PSY-0-S-IF5-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	3.70	3.70	267,140	283,764	285,429		240,957
PSY-0-S-IF3-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00					42,998
HI2-0-I-IF4-XX-ESEA5706	PARA EDUC ASST - HRNG IMPR	0.00	0.00					
SPL-0-I-IF3-XX-ESEA5706	PARA EDUC ASST - SPCH/LNG	0.00	0.00				8,627	163
SPH-0-I-IF5-XX-ESEA5706	PARA EDUC ASST - HI AIDE	1.50	1.50	37,565	39,495	40,679	20,339	20,374
SPX-0-I-IF5-XX-ESEA5706	PARA EDUC ASST - SPL AIDE	3.75	3.00	75,129	98,738	101,696	80,648	61,105
SPV-0-I-IF5-XX-ESEA5706	PARA EDUC ASST - VI AIDE	0.75	0.75	18,782	19,748	20,339		
SPM-0-I-IF5-XX-ESEA5706	PARA EDUC ASST - MULTI CAT AIDE	0.75	0.75	18,782	19,747	40,679		
OIS-0-S-IF3-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	0.00	0.00			493,612	21,009	461,260

GR600 Milwaukee Public Schools Requested: 10/30/2014
IFX-IDEA-FLOW THROUGH Approved Budget Budget Version: FA

For 2015

124 - 310

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
SWA-0-S-IF5-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AI	4.50	4.50	116,942	111,722	115,538	92,564	98,272
SSU-0-A-IF5-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SPVR EXED	0.00	0.00	(310,832)	(334,780)	(534,089)		
Total Position Salaries		157.05	154.50	10,050,222	10,407,888	12,595,543	9,341,938	9,919,624
Position Benefits								
DWC-0-0-IF4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	5,819,079	6,078,207	8,338,224	5,418,324	6,150,167
Total Position Benefits		0.00	0.00	5,819,079	6,078,207	8,338,224	5,418,324	6,150,167
Other Wages								
SSU-0-A-IF5-XX-EWPC0000	PART TIME CLERICAL - SPVR EXED	0.00	0.00				6,891	
MCG-0-I-IF3-XX-EWPT0000	PT CERTIFICATED - MULTICATEG	0.00	0.00					553
SDV-0-S-IF4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					
SDS-0-S-IF4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV SPC ED	0.00	0.00	246,884	246,884	277,874	193,869	409,755
SSU-0-A-IF5-XX-EWPT0000	PT CERTIFICATED - SPVR EXED	0.00	0.00	122,965	122,965	122,965	267,214	222,624
MCG-0-I-IF3-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00					(1,422)
SSB-0-I-IF4-XX-EWST5300	SUBSTITUTE TEACHER - SP ED SUB	0.00	0.00			30,000		76,681
MCG-0-I-IF3-XX-EWPO0000	PART-TIME OTHER - MULTICATEG	0.00	0.00					
SPH-0-I-IF4-XX-EWPO0000	PART-TIME OTHER - HI AIDE	0.00	0.00				246	
SPX-0-I-IF4-XX-EWPO0000	PART-TIME OTHER - SPL AIDE	0.00	0.00				452	
SSU-0-A-IF5-XX-EWLT9530	L.T.E. NO PENSION - SPVR EXED	0.00	0.00				69,818	
SSU-0-0-IF5-XX-EWPO0000	PART-TIME OTHER - SPVR EXED	0.00	0.00					
SXD-0-A-IF4-XX-EWLT9530	L.T.E. NO PENSION - SPVR EXED	0.00	0.00				69,272	
Total Other Wages		0.00	0.00	369,849	369,849	430,839	607,764	708,191
Other Benefits								
DWC-0-0-IF4-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				15,021	
DWC-0-0-IF4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	214,143	215,992	282,766	271,830	439,078
Total Other Benefits		0.00	0.00	214,143	215,992	282,766	286,852	439,078
Purchased Services								
HI7-0-I-IF5-XX-ECTS0000	CONTRACT SERVICES - HEARING IMPAIRED	0.00	0.00	20,000	20,000	20,000	3,443	2,688
SDV-0-S-IF5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	5,000	5,000		3,337	179
SDV-0-S-IF4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	10,000	10,000	30,000	431	32,105
SDV-0-A-IF4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				436	
SDV-0-A-IF4-XX-EGSV0000	GENERAL SERVICE - STAFF DEV	0.00	0.00			20,000	10,793	10,577
SDV-0-S-IF5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	20,000	30,000	75,000	22,806	74,654
SSU-0-A-IF5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	100,000	200,000	247,804	87,556	199,497
SSU-0-A-IF5-XX-ECTS0000	CONTRACT SERVICES - SPVR EXED	0.00	0.00				60,223	
SSU-0-A-IF5-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00	40,000	40,000	60,000	5,039	9,677
SSU-0-A-IF5-XX-EGSV0000	GENERAL SERVICE - SPVR EXED	0.00	0.00				292	
SSU-0-A-IF5-XX-EPST0000	POSTAGE - SPVR EXED	0.00	0.00	5,000	3,000	3,000	2,476	
SSU-0-A-IF3-XX-ETRV0000	TRAVEL - OUT OF TOWN - SPVR EXED	0.00	0.00					
SEP-0-I-IF4-XX-ECTS0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00				1,764,806	
SEP-0-I-IF3-XX-ECTV0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00			1,297,525		1,138,867
TOD-0-I-IF5-XX-ECTV0000	CONTRACT SERVICES - TUIT-OOD	0.00	0.00	1,297,525	1,297,525			
Total Purchased Services		0.00	0.00	1,497,525	1,605,525	1,753,329	1,961,642	1,468,246
Supplies/Supply Backorders								
VSN-0-0-IF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - VOC SP ND	0.00	0.00			20,000		
HI2-0-I-IF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRNG IMPR	0.00	0.00	20,000	20,000	20,000	12,824	
SPL-0-I-IF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPCH/LNG	0.00	0.00	47,461	47,461	15,000	72,256	13,557
VIS-0-I-IF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - VISUAL IM	0.00	0.00	20,000	20,000	20,000	15,095	15,296
DTS-0-S-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRG SUPP TCHR	0.00	0.00			40,000		2,465
MCG-0-I-IF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	100,000	140,000	140,000	241,682	193,905
SST-0-I-IF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00	40,000	20,000			
SSW-0-S-IF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	20,000	20,000	20,000		18,133
NRR-0-S-IF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00	15,000	15,000	15,000	13,142	15,406
OTS-0-S-IF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OCCUP THR	0.00	0.00	2,500	2,500	2,500	1,528	5,685
PTS-0-0-IF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - PHY THRPY	0.00	0.00	2,500	2,500	2,500	1,443	5,685
DTI-0-S-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00			45,000		
SDV-0-A-IF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	30,000	40,000	40,000	12,478	47,422
SSU-0-A-IF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	59,233	59,233	98,467	23,516	54,810
VIS-0-I-IF4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - VISUAL IM	0.00	0.00				12,340	
SSU-0-A-IF5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00	68,634	68,634	147,817	50,760	48,059

GR600 Milwaukee Public Schools Requested: 10/30/2014
IFX-IDEA-FLOW THROUGH Approved Budget Budget Version: FA

For 2015

124 - 310

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
VIS-0-I-IF5-XX-ETXB0000	TEXTBOOKS - VISUAL IM	0.00	0.00	30,000	50,000	50,000	9,364	10,735
Total Supplies/Supply Backorders		0.00	0.00	455,328	505,328	676,284	466,432	431,164
Capital Expenses								
VSN-0-I-IF3-XX-EEQ50000	EQUIPMENT (5000) - VOC SP ND	0.00	0.00			15,200		15,128
Total Capital Expenses		0.00	0.00			15,200		15,128
Other Objects								
DWC-0-0-IF4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	882,965	758,849	1,468,323	840,334	762,569
DWC-0-0-IF3-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00					(2,390)
Total Other Objects		0.00	0.00	882,965	758,849	1,468,323	840,334	760,178
Total IFX-IDEA-FLOW THROUGH		157.05	154.50	19,289,111	19,941,638	25,560,508	18,923,290	19,891,780

GR600
I2X-IDEA - EIS

Milwaukee Public Schools
Approved Budget

Requested: 10/30/2014
Budget Version: FA

For 2015

124 - 315

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
DTI-0-A-I24-XX-ESAD2800	PBIS PROGRAM SUPERVISOR - OTH PL SV	0.00	0.00					
OSC-0-A-I25-XX-ESAD0995	PROGRAM COORDINATOR - OTH SPVR	1.00	0.50	49,564	82,546		84,716	
OSC-0-A-I24-XX-ESAD1140	DIR-COLL & CAREER READINESS - OTH SPVR	0.00	0.00			46,753	1,713	45,136
OSC-0-A-I25-XX-ESAD2800	PBIS PROGRAM SUPERVISOR - OTH SPVR	1.00	1.00	94,503	94,503	86,552	98,573	96,541
OGA-0-A-I24-XX-ESAD0995	PROGRAM COORDINATOR - OTH GN AD	0.00	0.00					
OGA-0-A-I23-XX-ESAD1140	DIR-COLL & CAREER READINESS - OTH GN A	0.00	0.00					
SST-0-I-I24-XX-ESTC7200	TEACHER YEAR ROUND - SP ED SPC	0.00	0.00					
GDC-0-S-I25-XX-ESTC5105	TEACHER - GUIDANCE	8.50	8.20	481,955	494,335	530,745	478,687	469,784
GDC-0-S-I25-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.00	0.00				16,163	19,432
DTI-0-S-I24-XX-ESTC5111	TEACHER-PBIS COACH - OTH PL SV	0.00	0.00					
CDV-0-S-I25-XX-ESTC5111	TEACHER-PBIS COACH - CURR DEV	5.00	8.00	671,240	328,010	378,775	342,318	395,291
CDV-0-S-I25-XX-ESTC7200	TEACHER YEAR ROUND - CURR DEV	1.00	1.00	61,814	55,285	64,725	62,432	61,793
SSW-0-S-I25-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	5.35	5.35	357,551	351,709	402,416	325,471	369,552
SSW-0-S-I23-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00				8,585	16,108
SSW-0-S-I25-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00				15,558	22,872
PSY-0-S-I25-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	7.00	2.00	133,778	524,896	499,492	397,823	273,005
PSY-0-S-I25-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	2.00	133,778			134,381	239,023
GEN-0-I-I25-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GEN SCH	0.00	0.00	(70,138)		(80,058)		
Total Position Salaries		28.85	28.05	1,914,045	1,931,284	1,929,400	1,966,425	2,008,539
Position Benefits								
DWC-0-0-I25-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,108,233	1,127,857	1,277,263	1,140,526	1,245,294
Total Position Benefits		0.00	0.00	1,108,233	1,127,857	1,277,263	1,140,526	1,245,294
Other Wages								
SDS-0-S-I24-XX-EWPT0000	PT CERTIFICATED - STAFF DEV SPC ED	0.00	0.00		38,491	101,025	24,032	134,481
SDS-0-S-I24-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV SPC ED	0.00	0.00				8,117	
SSW-0-S-I24-XX-EWSS0000	SOCIAL WORKER SUBSTITUTE - SOCI WORK	0.00	0.00				19	
SDS-0-S-I24-XX-EWPO0000	PART-TIME OTHER - STAFF DEV SPC ED	0.00	0.00		30,000		522	1,836
OSC-0-A-I24-XX-EWLT9530	L.T.E. NO PENSION - OTH SPVR	0.00	0.00				9,300	
Total Other Wages		0.00	0.00		68,491	101,025	41,991	136,317
Other Benefits								
DWC-0-0-I24-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				1,004	
DWC-0-0-I25-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		40,000	66,879	18,961	84,517
Total Other Benefits		0.00	0.00		40,000	66,879	19,965	84,517
Purchased Services								
GEN-0-S-I23-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00					
NST-0-S-I24-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NST ST TR	0.00	0.00	5,000	13,000	10,000	5,826	11,341
NST-0-S-I24-XX-EGSV0000	GENERAL SERVICE - NST ST TR	0.00	0.00				2,153	
NST-0-S-I24-XX-ETRV0000	TRAVEL - OUT OF TOWN - NST ST TR	0.00	0.00				4,723	
Total Purchased Services		0.00	0.00	5,000	13,000	10,000	12,702	11,341
Supplies/Supply Backorders								
GEN-0-S-I25-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	10,000	9,942	29,200	8,961	
Total Supplies/Supply Backorders		0.00	0.00	10,000	9,942	29,200	8,961	
Other Objects								
DWC-0-0-I25-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	157,027	164,953	220,399	164,952	148,155
DWC-0-0-I23-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00					( )
Total Other Objects		0.00	0.00	157,027	164,953	220,399	164,952	148,154
Total I2X-IDEA - EIS		28.85	28.05	3,194,305	3,355,527	3,634,166	3,355,526	3,634,165

GR600 Milwaukee Public Schools Requested: 10/30/2014
IZX-IDEA SECLUSION TRAINING Approved Budget Budget Version: FA

For 2015

124 - 317

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
SDV-0-S-IZ3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			36,960		36,960
Total Purchased Services		0.00	0.00			36,960		36,960
Total IZX-IDEA SECLUSION TRAINING		0.00	0.00			36,960		36,960

GR600 Milwaukee Public Schools Requested: 10/30/2014
EUX-EC UMBRELLA/ITIN HS DC Approved Budget Budget Version: FA

For 2015

124 - 382

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SDV-0-S-EU5-XX-ESTC5105	TEACHER - STAFF DEV	1.35	1.30	100,071	101,694	97,564	104,059	76,978
SDV-0-S-EU3-XX-ESTC7200	TEACHER YEAR ROUND - STAFF DEV	0.00	0.00					25,113
Total Position Salaries		1.35	1.30	100,071	101,694	97,564	104,059	102,091
Position Benefits								
DWC-0-0-EU5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	57,941	59,389	64,588	60,354	63,296
Total Position Benefits		0.00	0.00	57,941	59,389	64,588	60,354	63,296
Other Wages								
SDV-0-I-EU5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	4,366	2,957	400	2,291	437
Total Other Wages		0.00	0.00	4,366	2,957	400	2,291	437
Other Benefits								
DWC-0-0-EU5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,529	1,727	265	1,329	271
Total Other Benefits		0.00	0.00	2,529	1,727	265	1,329	271
Purchased Services								
SDV-0-S-EU5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000	4,140	4,982	3,148	5,458
Total Purchased Services		0.00	0.00	5,000	4,140	4,982	3,148	5,458
Supplies/Supply Backorders								
ECS-0-I-EU5-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00		1,930	1,930		2,131
SDV-0-S-EU5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	4,097	2,167	2,167	2,820	1,852
Total Supplies/Supply Backorders		0.00	0.00	4,097	4,097	4,097	2,820	3,984
Other Objects								
DWC-0-0-EU5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	8,996	8,996	11,104	8,996	7,460
Total Other Objects		0.00	0.00	8,996	8,996	11,104	8,996	7,460
Total EUX-EC UMBRELLA/ITIN HS DC		1.35	1.30	183,000	183,000	183,000	183,000	183,000

GR600 Milwaukee Public Schools Requested: 10/30/2014
PSX-PRESCHOOL PLAN Approved Budget Budget Version: FA

For 2015

124 - 383

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
OIS-0-S-PS5-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	1.00	1.00	61,526	63,445		59,003	
NRR-0-S-PS5-XX-ESCA4044	SCHOOL NURSE - NURSE REG	0.00	0.00			63,445	5,075	63,445
ECS-0-I-PS5-XX-ESTC5105	TEACHER - ERLY CHLD	3.00	3.00	195,165	201,249	193,985	182,935	179,166
OPC-0-S-PS5-XX-ESOT6061	OCCUPATIONAL THERAPIST - OT/PT	3.00	0.00		220,413	220,413	222,983	
OTS-0-S-PS5-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	0.00	3.00	213,747				220,414
SSW-0-S-PS5-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.50	0.50	38,886	40,100	39,253	40,178	46,715
PSY-0-S-PS5-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.50	0.50	39,650	40,886	40,886	51	42,856
PSY-0-S-PS5-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00				37,410	
HIS-0-I-PS4-XX-ESEA5706	PARA EDUC ASST - HRNG IMPR	0.00	0.00					
SPA-0-I-PS5-XX-ESEA5705	PARA ED ASST-HOURLY - SP ED AID	0.75	0.75	19,150	19,747	19,747		
SPA-0-I-PS5-XX-ESEA5706	PARA EDUC ASST - SP ED AID	0.00	0.00			19,747	20,705	22,424
SPH-0-I-PS5-XX-ESEA5706	PARA EDUC ASST - HI AIDE	0.75	0.75	19,150	19,747			
SST-0-I-PS3-XX-ESEA5706	PARA EDUC ASST - SP ED SPC	0.00	0.00					
OIS-0-S-PS5-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	0.75	0.75	23,427	29,179			
NRR-0-S-PS4-XX-ESHC4045	NURSING ASSOCIATE - NURSE REG	0.00	0.00			22,841	25,736	15,250
SSU-0-A-PS5-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SPVR EXED	0.00	0.00		(19,043)	(18,159)		
Total Position Salaries		10.25	10.25	610,701	615,723	602,158	594,080	590,274
Position Benefits								
DWC-0-0-PS5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	353,596	359,582	398,629	344,566	365,969
Total Position Benefits		0.00	0.00	353,596	359,582	398,629	344,566	365,969
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
ECS-0-I-PS5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ERLY CHLD	0.00	0.00	5,000	10,000		814	8,568
SDV-0-S-PS3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00			10,000		
SSU-0-A-PS3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00			10,000		
NST-0-S-PS3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - NST ST	0.00	0.00					1,324
Total Purchased Services		0.00	0.00	5,000	10,000	20,000	814	9,892
Supplies/Supply Backorders								
ECS-0-I-PS5-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00	41,269	54,104	44,104	7,025	42,386
Total Supplies/Supply Backorders		0.00	0.00	41,269	54,104	44,104	7,025	42,386
Other Objects								
DWC-0-0-PS4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	52,246	67,146	68,792	48,933	42,862
DWC-0-0-PS3-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00					( )
Total Other Objects		0.00	0.00	52,246	67,146	68,792	48,933	42,862
Total PSX-PRESCHOOL PLAN		10.25	10.25	1,062,812	1,106,555	1,133,683	995,420	1,051,385

GR600 Milwaukee Public Schools Requested: 10/30/2014
HBX-MEALS/HNGR TSK FORCE/KOHLS Approved Budget Budget Version: FA

For 2015

153 - 491

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SFS-0-S-HB4-XX-ESFM4031	FOOD SERVICE MGR SUMMER - STAFF SRV	0.00	0.00		46,242	33,490	80,341	33,489
SFS-0-S-HB4-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - STAFF SRV	0.00	0.00		24,900	19,367		19,367
Total **Position Salaries**		0.00	0.00		71,142	52,857	80,341	52,856
Position Benefits								
DWC-0-0-HB4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		65,663	54,284	74,155	54,283
Total **Position Benefits**		0.00	0.00		65,663	54,284	74,155	54,283
Other Wages								
LNC-0-S-HB4-XX-EWFD4065	TRUCK DRIVER - LUNCH	0.00	0.00		9,200	7,195		7,195
Total **Other Wages**		0.00	0.00		9,200	7,195		7,195
Other Benefits								
DWC-0-0-HB4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		8,492	7,389		7,389
Total **Other Benefits**		0.00	0.00		8,492	7,389		7,389
Purchased Services								
LNC-0-S-HB4-XX-ESDF0000	STORAGE & DELIVERY/FOOD - LUNCH	0.00	0.00		19,797	5,671	19,797	5,671
Total **Purchased Services**		0.00	0.00		19,797	5,671	19,797	5,671
Supplies/Supply Backorders								
SFS-0-S-HB4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF SRV	0.00	0.00		6,700	6,720	9,173	6,719
SFS-0-S-HB4-XX-EFOD0000	FOOD - STAFF SRV	0.00	0.00		140,075	83,998	137,601	80,692
Total **Supplies/Supply Backorders**		0.00	0.00		146,775	90,718	146,774	87,412
Total **HBX-MEALS/HNGR TSK FORCE/KOHLS**		0.00	0.00		321,069	218,114	321,069	214,808

GR600 Milwaukee Public Schools Requested: 10/30/2014
HXX*CLASSROOM GARDEN-PARKSIDE Approved Budget Budget Version: FA

For 2015

153 - 583

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
GEN-P-I-HX4-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00				104	
Total Other Wages		0.00	0.00				104	
Other Benefits								
DWC-0-0-HX4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				95	
Total Other Benefits		0.00	0.00				95	
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
GEN-P-I-HX4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		2,000		992	
Total Supplies/Supply Backorders		0.00	0.00		2,000		992	
Total HXX*CLASSROOM GARDEN-PARKSIDE		0.00	0.00		2,000		1,191	

GR600 Milwaukee Public Schools Requested: 10/30/2014
FHX-FRESH FRUITS/VEGTABLES #2 Approved Budget Budget Version: FA

For 2015

153 - 585

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
SNK-0-S-FH5-XX-ESAD0816	FIELD SUPERVISOR I-12 MO - SNACKS	0.00	0.00	25,087				
SNK-0-S-FH4-XX-ESAD2702	SUPV DIETITIAN 12 MO - SNACKS	0.00	0.00		3,275	2,764	2,678	2,762
SNK-0-S-FH5-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - SNACKS	0.00	0.00	6,690				
SNK-0-S-FH5-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - SNACKS	0.00	0.00	2,244				
SNK-0-S-FH5-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - SNACKS	0.00	0.00	16,345				
SNK-0-S-FH5-XX-ESFM4021	FOOD SERV MGR II-R KING - SNACKS	0.00	0.00	2,967				
SNK-0-S-FH5-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - SNACKS	0.00	0.00	6,248				
SNK-0-S-FH5-XX-ESFM4050	FOOD SERV MGR TRAINEE - SNACKS	0.00	0.00	1,136				
SNK-0-S-FH5-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - SNACKS	0.00	0.00	2,684				
SNK-0-S-FH5-XX-ESFM6201	SKM I YEAR ROUND - SNACKS	0.00	0.00	1,652				
SNK-0-S-FH5-XX-ESFM6202	SKM II YEAR ROUND - SNACKS	0.00	0.00	1,363				
SNK-0-S-FH5-XX-ESFA4055	FOOD SERVICE ASSISTANT - SNACKS	0.00	0.00	4,915	9,224	14,699	9,796	9,926
SNK-0-S-FH5-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - SNACKS	0.00	0.00	9,419				
SNK-0-S-FH5-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - SNACKS	0.00	0.00	1,235				
Total Position Salaries		0.00	0.00	81,985	12,499	17,463	12,474	12,689
Position Benefits								
DWC-0-0-FH5-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	74,118	11,518	17,945	11,513	13,032
Total Position Benefits		0.00	0.00	74,118	11,518	17,945	11,513	13,032
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Supplies/Supply Backorders								
SNK-0-S-FH5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SNACKS	0.00	0.00	61,343	15,316	30,893	15,316	30,892
SNK-0-S-FH4-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	907,258	585,315	428,349	585,239	395,518
Total Supplies/Supply Backorders		0.00	0.00	968,601	600,631	459,242	600,555	426,410
Total FHX-FRESH FRUITS/VEGTABLES #2		0.00	0.00	1,124,704	624,648	494,650	624,543	452,133

GR600 Milwaukee Public Schools Requested: 10/30/2014
FXX-CLASSROOM GARDEN Approved Budget Budget Version: FA

For 2015

153 - 589

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Supplies/Supply Backorders								
GEN-P-I-FX4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		1,745		1,722	
Total Supplies/Supply Backorders		0.00	0.00		1,745		1,722	
Total FXX-CLASSROOM GARDEN		0.00	0.00		1,745		1,722	

GR600 Milwaukee Public Schools Requested: 10/30/2014
2LX-21ST CENT COMM LRNG CTR Approved Budget Budget Version: FA

For 2015

313 - 207

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GEN-M-I-2L4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	400,000	400,000	600,000	399,440	599,228
Total Purchased Services		0.00	0.00	400,000	400,000	600,000	399,440	599,228
Supplies/Supply Backorders								
GEN-P-I-2L4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		771		521	
Total Supplies/Supply Backorders		0.00	0.00		771		521	
Total 2LX-21ST CENT COMM LRNG CTR		0.00	0.00	400,000	400,771	600,000	399,962	599,228

GR600 Milwaukee Public Schools Requested: 10/30/2014
2KX-DPI 21ST CENTURY LRNG CTRS Approved Budget Budget Version: FA

For 2015

313 - 216

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GEN-H-I-2K5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	160,000				
Total Purchased Services		0.00	0.00	160,000				
Total 2KX-DPI 21ST CENTURY LRNG CTRS		0.00	0.00	160,000				

GR600 Milwaukee Public Schools Requested: 10/30/2014
2DX-DPI 21ST CENTURY LRNG CTRS Approved Budget Budget Version: FA

For 2015

313 - 219

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GEN-P-I-2D4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	495,000	495,000	497,500	494,900	496,275
GEN-0-I-2D4-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00			800		1,115
GEN-0-I-2D3-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00			700		700
Total **Purchased Services**		0.00	0.00	495,000	495,000	499,000	494,900	498,090
Supplies/Supply Backorders								
GEN-0-I-2D4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	5,000	6,187	1,800	3,336	1,326
GEN-0-I-2D3-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				244	156
Total **Supplies/Supply Backorders**		0.00	0.00	5,000	6,187	1,800	3,580	1,482
Other Objects								
GEN-0-I-2D3-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00					39
Total **Other Objects**		0.00	0.00					39
Total **2DX-DPI 21ST CENTURY LRNG CTRS**		0.00	0.00	500,000	501,187	500,800	498,481	499,612

GR600 Milwaukee Public Schools Requested: 10/30/2014
2PX-DPI 21ST CENTURY LRNG CTRS Approved Budget Budget Version: FA

For 2015

313 - 221

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GEN-P-I-2P5-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: 10/30/2014
2FX-21ST CENTURY LRNG CTR Approved Budget Budget Version: FA

For 2015

313 - 222

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GEN-P-I-2F4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	198,000	198,000	198,000	196,315	196,154
GEN-P-I-2F4-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				66	
Total **Purchased Services**		0.00	0.00	198,000	198,000	198,000	196,382	196,154
Supplies/Supply Backorders								
GEN-P-I-2F5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,000	4,836	2,000	3,827	300
GEN-P-I-2F4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				921	
GEN-P-I-2F3-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					708
Total **Supplies/Supply Backorders**		0.00	0.00	2,000	4,836	2,000	4,749	1,009
Total **2FX-21ST CENTURY LRNG CTR**		0.00	0.00	200,000	202,836	200,000	201,132	197,163

GR600 Milwaukee Public Schools Requested: 10/30/2014
DLX-DPI 21ST CENTURY LRNG CTRS Approved Budget Budget Version: FA

For 2015

313 - 223

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GEN-P-I-DL5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	200,000	200,000	250,000	200,000	247,297
Total Purchased Services		0.00	0.00	200,000	200,000	250,000	200,000	247,297
Supplies/Supply Backorders								
GEN-P-I-DL4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		2,702		2,593	
Total Supplies/Supply Backorders		0.00	0.00		2,702		2,593	
Total DLX-DPI 21ST CENTURY LRNG CTRS		0.00	0.00	200,000	202,702	250,000	202,593	247,297

GR600 Milwaukee Public Schools Requested: 10/30/2014
DGX-DPI 21ST CENTURY LRNG CTRS Approved Budget Budget Version: FA

For 2015

313 - 224

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GEN-0-I-DG3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SC	0.00	0.00					60
GEN-L-I-DG5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	250,000	375,000	509,122	374,268	501,528
GEN-0-I-DG3-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00			2,800		4,232
GEN-0-I-DG3-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00			6,000		1,113
Total **Purchased Services**		0.00	0.00	250,000	375,000	517,922	374,268	506,935
Supplies/Supply Backorders								
GEN-0-I-DG3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			43,200		32,828
GEN-0-I-DG3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					1,037
GEN-0-I-DG3-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					616
GEN-0-I-DG3-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					798
Total **Supplies/Supply Backorders**		0.00	0.00			43,200		35,280
Total **DGX-DPI 21ST CENTURY LRNG CTRS**		0.00	0.00	250,000	375,000	561,122	374,268	542,215

GR600 Milwaukee Public Schools Requested: 10/30/2014
CLX-21ST CENT COMM LRNG CTR Approved Budget Budget Version: FA

For 2015

313 - 231

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GEN-P-I-CL4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	800,000	800,000	808,000	800,000	807,316
GEN-0-I-CL3-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00			3,000		491
GEN-0-I-CL3-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00			5,000		1,930
Total **Purchased Services**		0.00	0.00	800,000	800,000	816,000	800,000	809,738
Supplies/Supply Backorders								
GEN-0-I-CL3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			12,890		10,831
GEN-0-I-CL3-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					114
Total **Supplies/Supply Backorders**		0.00	0.00			12,890		10,945
Total **CLX-21ST CENT COMM LRNG CTR**		0.00	0.00	800,000	800,000	828,890	800,000	820,684

GR600 Milwaukee Public Schools Requested: 10/30/2014
2MX-21ST CENT COMM LRNG CTR Approved Budget Budget Version: FA

For 2015

313 - 240

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GEN-L-I-2M5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	350,000	350,000	350,000	350,945	350,000
Total Purchased Services		0.00	0.00	350,000	350,000	350,000	350,945	350,000
Supplies/Supply Backorders								
GEN-P-I-2M4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		2,261	2,683	1,145	422
Total Supplies/Supply Backorders		0.00	0.00		2,261	2,683	1,145	422
Total 2MX-21ST CENT COMM LRNG CTR		0.00	0.00	350,000	352,261	352,683	352,090	350,422

GR600 Milwaukee Public Schools Requested: 10/30/2014
2HX-DPI-21ST CLC Approved Budget Budget Version: FA

For 2015

313 - 250

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
GEN-P-I-2H5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	198,000	198,000		194,314	
Total Purchased Services		0.00	0.00	198,000	198,000		194,314	
Supplies/Supply Backorders								
GEN-O-I-2H4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,000	2,000		310	
GEN-O-I-2H4-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				918	
Total Supplies/Supply Backorders		0.00	0.00	2,000	2,000		1,228	
Total 2HX-DPI-21ST CLC		0.00	0.00	200,000	200,000		195,543	

GR600 Milwaukee Public Schools Requested: 10/30/2014
YFX-CDBG-YOUTH TACKLE FOOTBALL Approved Budget Budget Version: FA

For 2015

313 - 277

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
CSV-0-S-YF4-XX-ECNS0000	CONSULTANT SERVICES - OTH CM SV	0.00	0.00		630		685	
CSV-0-S-YF4-XX-EUNC0000	UNIFORM CLEANING - OTH CM SV	0.00	0.00		15,778		15,778	
Total Purchased Services		0.00	0.00		16,408		16,463	
Supplies/Supply Backorders								
CSV-0-S-YF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00		23,592		23,537	
Total Supplies/Supply Backorders		0.00	0.00		23,592		23,537	
Total YFX-CDBG-YOUTH TACKLE FOOTBALL		0.00	0.00		40,000		40,000	

GR600 Milwaukee Public Schools Requested: 10/30/2014
KWX-KADISH WEAVING CTR-GR MIL Approved Budget Budget Version: FA

For 2015

313 - 400

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
CSV-0-S-KW5-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	17,000	16,100	15,499	16,838	14,432
Total Other Wages		0.00	0.00	17,000	16,100	15,499	16,838	14,432
Other Benefits								
DWC-0-0-KW5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,695	5,281	3,689	5,523	3,435
Total Other Benefits		0.00	0.00	5,695	5,281	3,689	5,523	3,435
Purchased Services								
CSV-0-S-KW3-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00		1,000	999		998
CSV-0-S-KW3-XX-EOTH0000	OTHER EXPENSES - OTH CM SV	0.00	0.00			202		201
Total Purchased Services		0.00	0.00		1,000	1,201		1,200
Supplies/Supply Backorders								
CSV-0-S-KW4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00				281	
Total Supplies/Supply Backorders		0.00	0.00				281	
Total KWX-KADISH WEAVING CTR-GR MIL		0.00	0.00	22,695	22,381	20,389	22,643	19,068

GR600 Milwaukee Public Schools Requested: 10/30/2014
SAX-SAFE ROUTES TO SCHOOL Approved Budget Budget Version: FA

For 2015

313 - 423

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
CSV-0-S-SA3-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00		11,239		11,238	
Total Purchased Services		0.00	0.00		11,239		11,238	
Total SAX-SAFE ROUTES TO SCHOOL		0.00	0.00		11,239		11,238	

GR600 Milwaukee Public Schools Requested: 10/30/2014
BVX-BADER-TRAV ADVENTURES YR2 Approved Budget Budget Version: FA

For 2015

313 - 448

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
CSV-0-S-BV3-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00			2,328		
CSV-0-S-BV4-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00		2,000			3,120
Total **Other Wages**		0.00	0.00		2,000	2,328		3,120
Other Benefits								
DWC-0-0-BV4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		656	554		742
Total **Other Benefits**		0.00	0.00		656	554		742
Purchased Services								
CSV-0-S-BV4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM	0.00	0.00				11,085	6,082
CSV-0-S-BV4-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00		4,344		3,057	2,000
CSV-0-S-BV4-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00				185	
CSV-0-S-BV3-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00		3,000	4,000		240
Total **Purchased Services**		0.00	0.00		7,344	4,000	14,328	8,323
Supplies/Supply Backorders								
CSV-0-S-BV3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00			5,304		
Total **Supplies/Supply Backorders**		0.00	0.00			5,304		
Total **BVX-BADER-TRAV ADVENTURES YR2**		0.00	0.00		10,000	12,186	14,328	12,185

GR600 Milwaukee Public Schools Requested: 10/30/2014
MFX-MPS FOUNDATION-US OLYMPIC Approved Budget Budget Version: FA

For 2015

313 - 461

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
CSV-0-S-MF3-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00			2,914		2,914
Total Other Wages		0.00	0.00			2,914		2,914
Other Benefits								
DWC-0-0-MF3-XX-EBOW0000	BENEFITS-OTHER WAGES - OTH CM SV	0.00	0.00			694		693
Total Other Benefits		0.00	0.00			694		693
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total MFX-MPS FOUNDATION-US OLYMPIC		0.00	0.00			3,608		3,608

GR600 Milwaukee Public Schools Requested: 10/30/2014
OLX-SPECIAL OLYMPICS WISCONSIN Approved Budget Budget Version: FA

For 2015

313 - 466

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
CSV-0-S-OL5-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	4,602	15,000	18,000	11,440	3,241
Total Other Wages		0.00	0.00	4,602	15,000	18,000	11,440	3,241
Other Benefits								
DWC-0-0-OL5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,541	4,920	4,284	3,752	771
Total Other Benefits		0.00	0.00	1,541	4,920	4,284	3,752	771
Purchased Services								
CSV-0-S-OL4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM	0.00	0.00				360	
CSV-0-S-OL4-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00				264	
CSV-0-S-OL3-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00		2,137	5,318		2,146
Total Purchased Services		0.00	0.00		2,137	5,318	624	2,146
Supplies/Supply Backorders								
CSV-0-S-OL3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00		435	1,000	56	63
CSV-0-S-OL4-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00			400	366	286
CSV-0-S-OL4-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00				109	
Total Supplies/Supply Backorders		0.00	0.00		435	1,400	532	349
Total OLX-SPECIAL OLYMPICS WISCONSIN		0.00	0.00	6,143	22,492	29,002	16,349	6,509

GR600 Milwaukee Public Schools Requested: 10/30/2014
DHX-34 WAYS TO ASSIST-D HARRIS Approved Budget Budget Version: FA

For 2015

313 - 479

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
RPW-0-S-DH4-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00		2,736	5,508	3,385	3,566
Total Other Wages		0.00	0.00		2,736	5,508	3,385	3,566
Other Benefits								
DWC-0-0-DH4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		897	1,311	1,110	848
Total Other Benefits		0.00	0.00		897	1,311	1,110	848
Purchased Services								
RPW-0-S-DH4-XX-ECTS0000	CONTRACT SERVICES - RC-PLG/WP	0.00	0.00		2,000		1,992	
Total Purchased Services		0.00	0.00		2,000		1,992	
Supplies/Supply Backorders								
RPW-0-S-DH4-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-PLG/WP	0.00	0.00		350	905	363	363
RPW-0-S-DH3-XX-ECLN0000	CLOTHING/LINEN - RC-PLG/WP	0.00	0.00		1,000	1,000		1,961
Total Supplies/Supply Backorders		0.00	0.00		1,350	1,905	363	2,325
Total DHX-34 WAYS TO ASSIST-D HARRIS		0.00	0.00		6,983	8,724	6,851	6,741

GR600 Milwaukee Public Schools Requested: 10/30/2014
SYX-CLC SYSTEMS Approved Budget Budget Version: FA

For 2015

313 - 483

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
DTI-0-S-SY5-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00	29,980	30,500	33,017	520	15,255
OPR-0-A-SY5-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	1,181	1,200	165	19	
Total Other Wages		0.00	0.00	31,161	31,700	33,182	539	15,255
Other Benefits								
DWC-0-0-SY5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	10,439	10,398	9,166	176	3,630
Total Other Benefits		0.00	0.00	10,439	10,398	9,166	176	3,630
Purchased Services								
DTI-0-S-SY4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL	0.00	0.00		6,350		6,350	
DTI-0-S-SY5-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	23,921	35,000	63,009	17,070	56,329
DTI-0-S-SY5-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	2,265	2,500	5,000	234	
DTI-0-S-SY3-XX-EOTH0000	OTHER EXPENSES - OTH PL SV	0.00	0.00					68
DTI-0-S-SY5-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00	12,111	12,500	20,653		2,560
DTI-0-S-SY5-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	5,480	3,000	7,600	1,912	2,145
Total Purchased Services		0.00	0.00	43,777	59,350	96,262	25,567	61,103
Supplies/Supply Backorders								
DTI-0-S-SY5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	19,989	32,834	45,340	8,516	7,341
DTI-0-S-SY3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH PL SV	0.00	0.00					975
DTI-0-S-SY5-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00	2,438	4,000		1,667	3,673
Total Supplies/Supply Backorders		0.00	0.00	22,427	36,834	45,340	10,184	11,991
Total SYX-CLC SYSTEMS		0.00	0.00	107,804	138,282	183,950	36,468	91,980

GR600 Milwaukee Public Schools Requested: 10/30/2014
SFX-SAFE PLACE PROGRAM Approved Budget Budget Version: FA

For 2015

313 - 484

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Purchased Services								
DTI-L-S-SF4-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	143,702	328,076	246,951	258,352	237,673
Total Purchased Services		0.00	0.00	143,702	328,076	246,951	258,352	237,673
Supplies/Supply Backorders								
DTI-0-S-SF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	2,609	2,609	1,458		244
DTI-0-S-SF5-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00	392	2,609		2,217	112
Total Supplies/Supply Backorders		0.00	0.00	3,001	5,218	1,458	2,217	357
Total SFX-SAFE PLACE PROGRAM		0.00	0.00	146,703	333,294	248,409	260,570	238,030

GR600 Milwaukee Public Schools Requested: 10/30/2014
HMX-PLYGRND HNGR TSK FRC/KOHLS Approved Budget Budget Version: FA

For 2015

313 - 490

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Position Salaries								
CSV-0-S-HM3-XX-ESRS2216	PROGRAM COORDINATOR - OTH CM SV	0.00	0.00					577
Total Position Salaries		0.00	0.00					577
Position Benefits								
DWC-0-0-HM3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					137
Total Position Benefits		0.00	0.00					137
Other Wages								
CSV-0-S-HM4-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00		12,145	43,734	14,961	41,250
CSV-0-S-HM3-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00					3,040
Total Other Wages		0.00	0.00		12,145	43,734	14,961	44,291
Other Benefits								
DWC-0-0-HM4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		3,988	14,342	4,907	10,541
Total Other Benefits		0.00	0.00		3,988	14,342	4,907	10,541
Purchased Services								
CSV-0-S-HM4-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00		132,000		85,424	
Total Purchased Services		0.00	0.00		132,000		85,424	
Total HMX-PLYGRND HNGR TSK FRC/KOHLS		0.00	0.00		148,133	58,076	105,293	55,547

GR600 Milwaukee Public Schools Requested: 10/30/2014
W2X-CLC-CHILD CARE-W2 FDS Approved Budget Budget Version: FA

For 2015

313 - 512

Account Number	Nature of Expenditure	2014	2015		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2014	2013	2014	2013
Other Wages								
DTI-0-S-W25-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00	75,000	75,000			2,573
Total Other Wages		0.00	0.00	75,000	75,000			2,573
Other Benefits								
DWC-0-0-W25-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	25,125	24,600			612
Total Other Benefits		0.00	0.00	25,125	24,600			612
Purchased Services								
DTI-0-S-W25-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL	0.00	0.00	1,500	1,500			
DTI-P-S-W24-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	2,728,128	3,286,197	4,013,961	1,422,317	1,720,322
DTI-0-S-W25-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	9,945	10,000		55	
DTI-0-S-W25-XX-EGSV0000	GENERAL SERVICE - OTH PL SV	0.00	0.00	1,000	1,000			3,149
DTI-0-S-W25-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00	40,000	40,000			
DTI-0-S-W25-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	24,368	25,500		1,131	73
Total Purchased Services		0.00	0.00	2,804,941	3,364,197	4,013,961	1,423,504	1,723,546
Supplies/Supply Backorders								
DTI-0-S-W25-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	80,000	80,000			
DTI-0-S-W25-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00	65,154	90,000		24,846	180
Total Supplies/Supply Backorders		0.00	0.00	145,154	170,000		24,846	180
Total W2X-CLC-CHILD CARE-W2 FDS		0.00	0.00	3,050,220	3,633,797	4,013,961	1,448,350	1,726,912



2014–2015

Amended Adopted Budget

Fiscal Year:
July 1, 2014 – June 30, 2015

Supplemental Information

MILWAUKEE PUBLIC SCHOOLS

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

milwaukee.k12.wi.us

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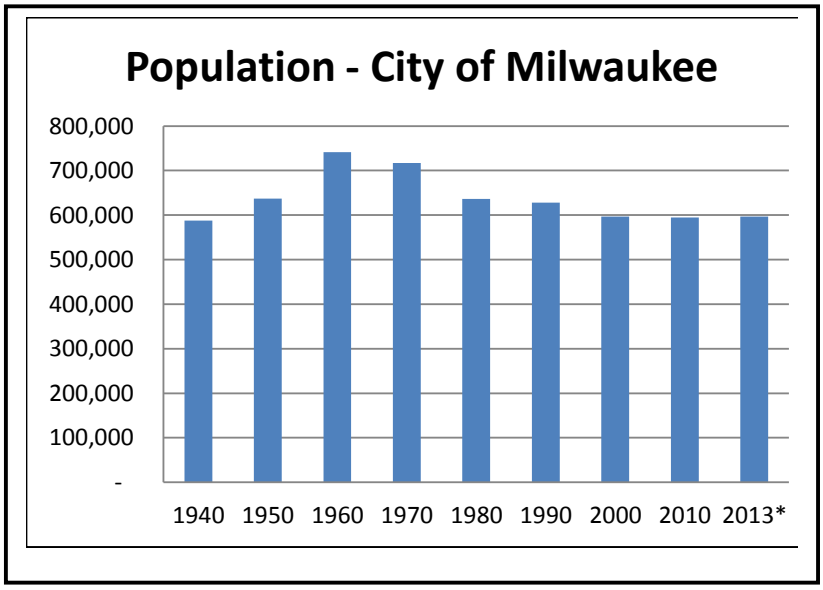
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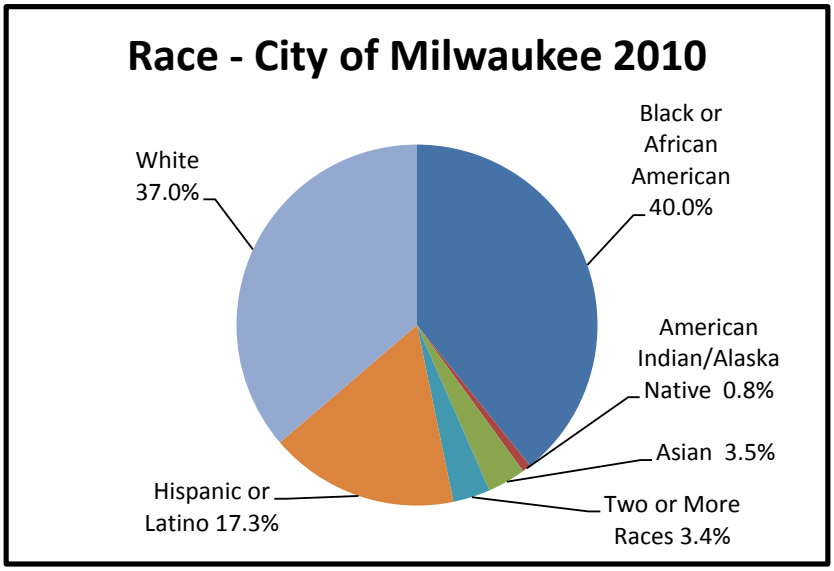
Supplemental Information

Community Profile

The population of the City of Milwaukee has stabilized following a decline from 2000 through 2009.

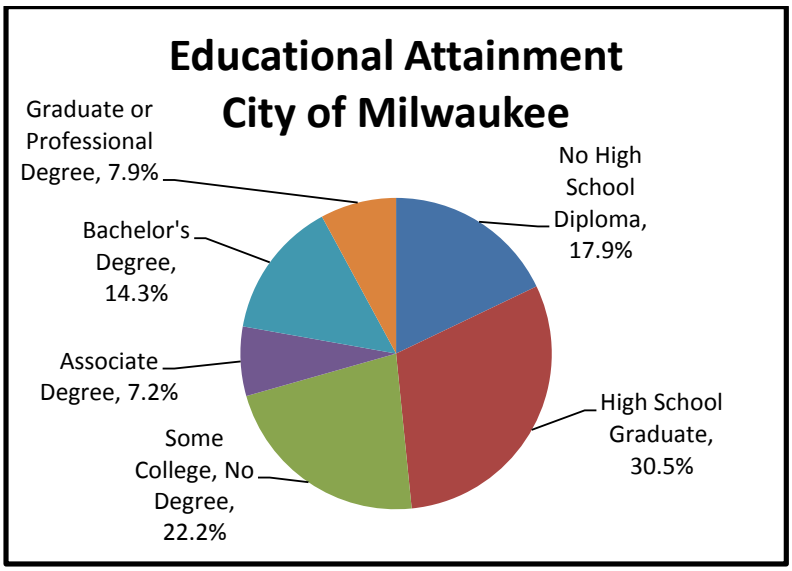


*Estimated – Source: Demographic Services Center, Wisconsin Department of Administration



* Source: American Fact Finder – 2010 Census

The total percentage of the City of Milwaukee's adult population with less than an associate degree is 70.6%. This is an important indicator of the ability of this population to earn a living wage.



* Source: American Fact Finder – 2010 Census

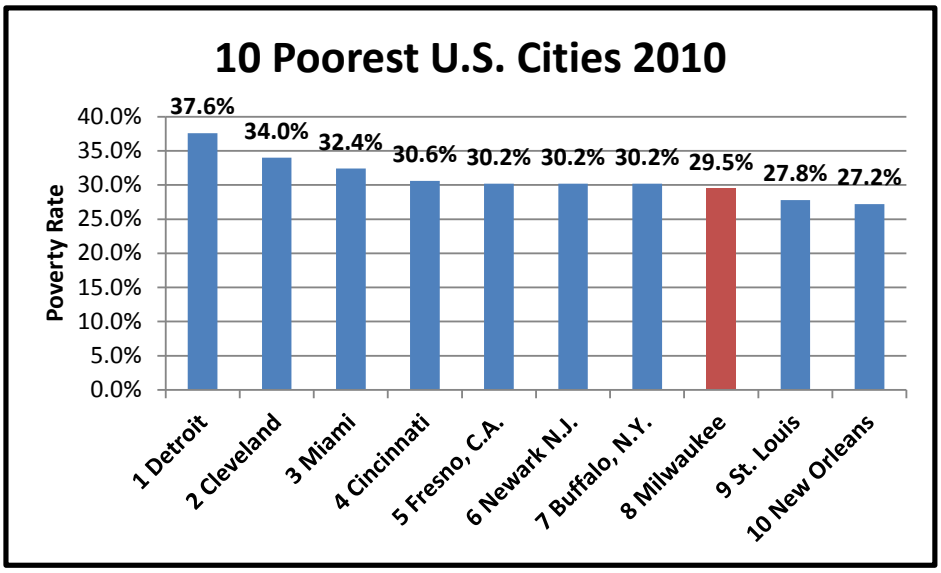
Although the high school graduation rates in the City of Milwaukee have increased over the past ten years, the achievement gap must still be overcome.

Educational Attainment by Race in Metro Milwaukee: 1970-2010
Percentage of Adults (25+) With High School Diplomas

Group	1970	1980	1990	2000	2010
Black	34.0	53.4	60.7	68.3	78.7
White	58.4	74.0	82.5	88.9	93.3
Hispanic	40.2	44.9	51.7	52.4	60.4

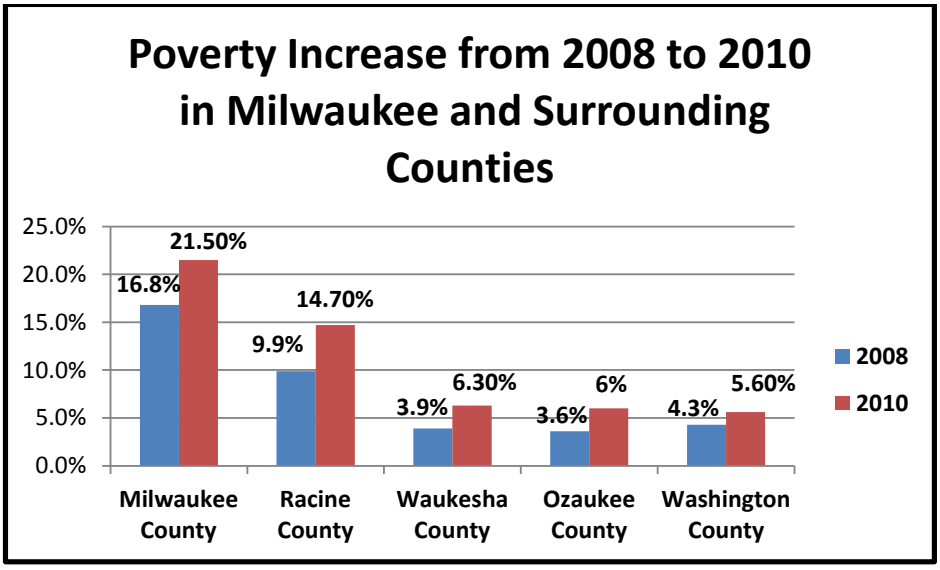
Source: U.S. Bureau of the Census; Census of Population (1970-2000); American Community Survey (2006-10)

Poverty has grown steadily in the Milwaukee region over the past 30 years while virtually doubling in the City of Milwaukee since 1979. Milwaukee has the 8th highest poverty rate of any big city in the United States.

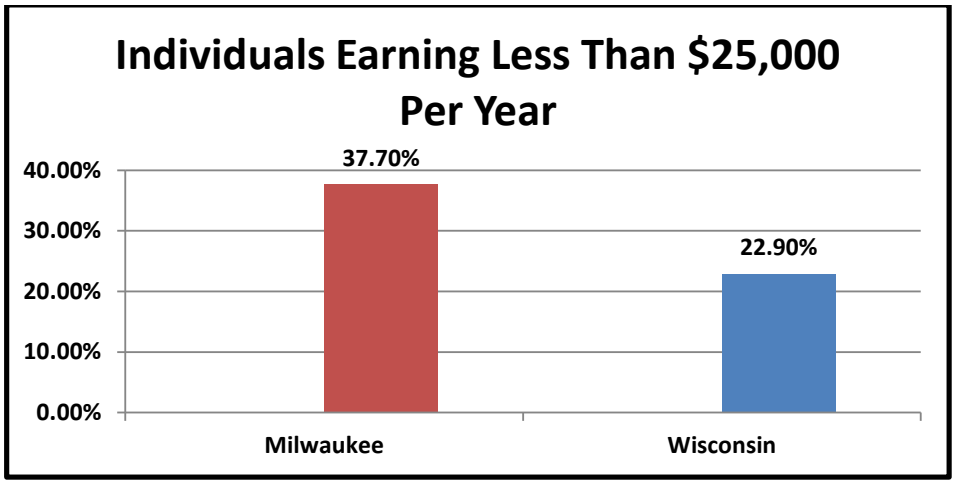


Source: U.S. Census Bureau 2010 American Community Survey

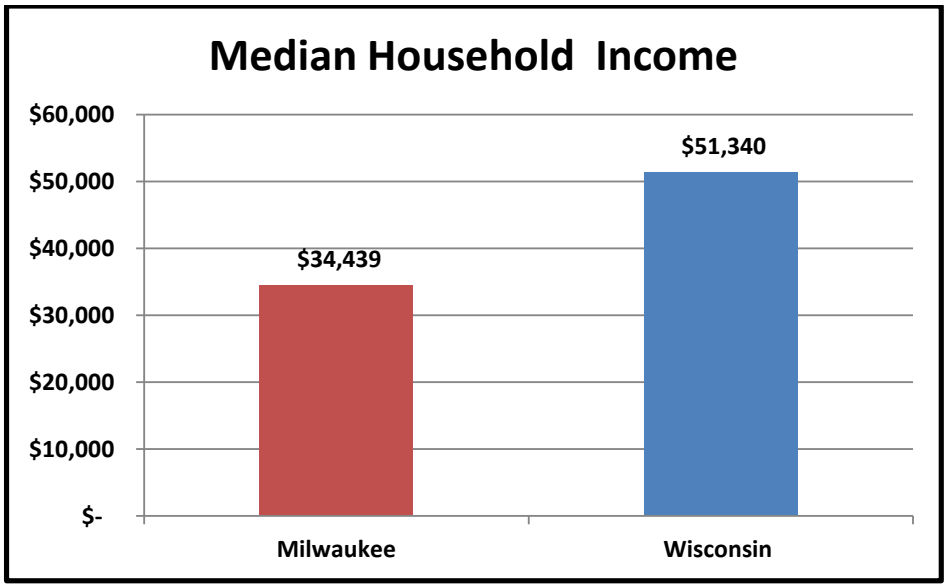
Milwaukee County, one of Wisconsin's poorest counties, is surrounded by not only the wealthiest counties in the state, but these counties are also some of the wealthiest counties in the country. This disparity also reflects the racial disparities between Milwaukee County and its neighbors. High poverty is a recent phenomenon in Milwaukee County, which had low poverty rates until the 1980s. While the state poverty rate declined in the years approaching 2000, poverty in Milwaukee County continued to grow. The increase in poverty reflected the decrease in manufacturing and the outmigration of the middle class population to adjoining counties.



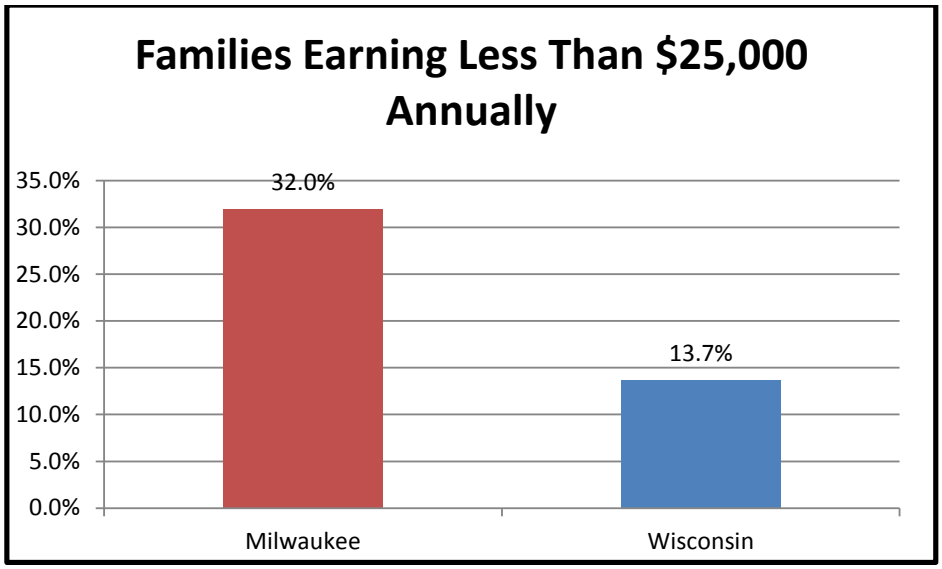
Source: U.S. Census Bureau 2010 American Community Survey



Source: American Fact Finder – 2010 Census



Source: American Fact Finder – 2010 Census



Source: American Fact Finder – 2010 Census

Consumer Price Index - According to the U.S. Bureau of Labor Statistics, the Consumer Price Index for All Urban Consumers (CPI-U) in the Milwaukee area rose 1.8% from 2012 to 2013. The CPI 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. The energy index declined 0.7% in 2013, as falling prices for gasoline and utility gas service were partially offset by higher prices for electricity. Food prices were up 2.4%. The index for all items, less food and energy, increased 2.0%. Within all items, less food and energy, the indexes for shelter, medical care, education & communication and apparel were higher in 2013.

Assessed and Equalized Valuation

The assessed and equalized valuation of taxable property in the City of Milwaukee declined sharply in the five years since 2008 due to declining economic conditions. MPS has, however, met these challenges through more targeted and effective use of available funds.

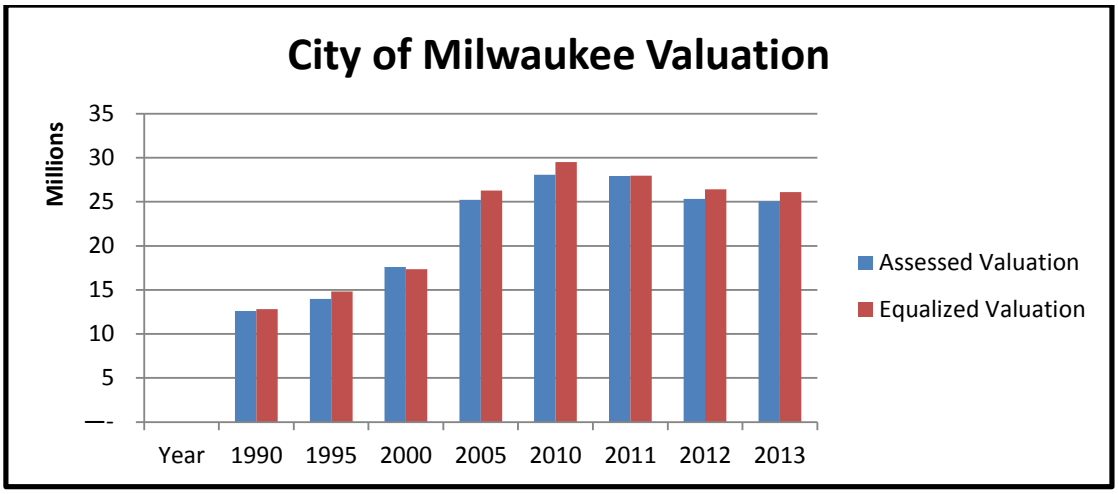
MILWAUKEE PUBLIC SCHOOLS

Assessed and Equalized Valuation—City of Milwaukee

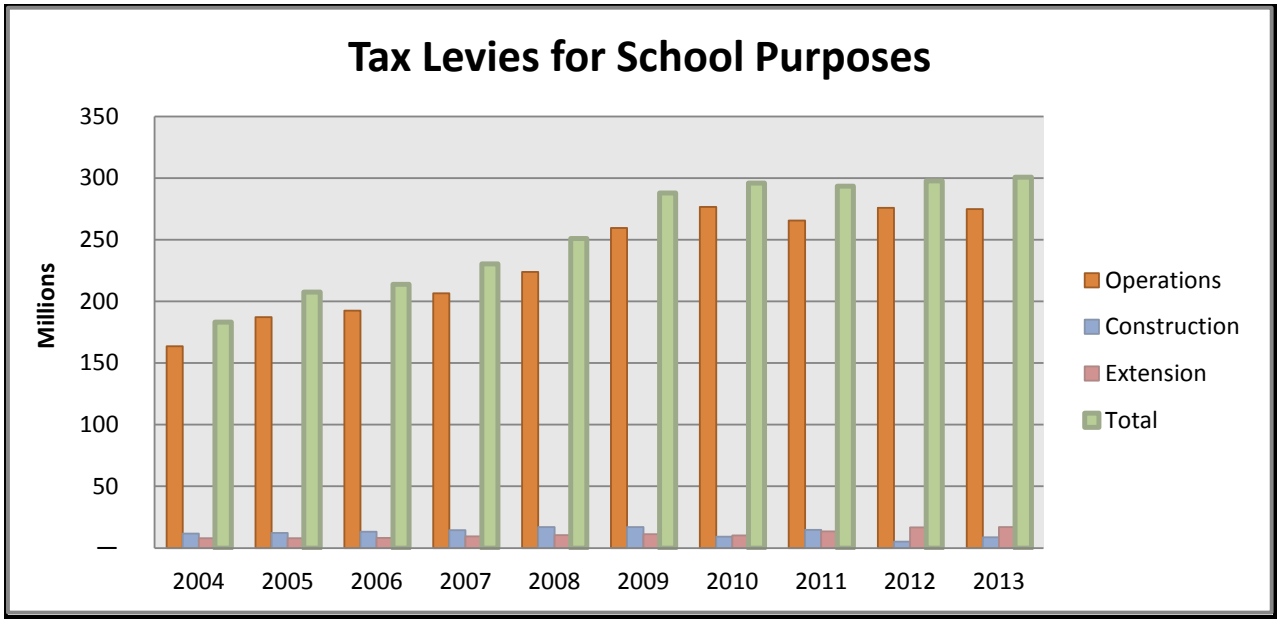
(in thousands)

Assessed Year	Assessed Valuation	Assessed Valuation Increase (Decrease) Over Prior Years	Equalized Valuation
1990	12,614,531	597,069	12,808,708
1991	12,701,237	86,706	13,189,084
1992	13,336,770	635,533	13,279,156
1993	13,345,968	9,198	14,047,985
1994	14,029,734	683,766	14,363,706
1995	13,976,649	(53,085)	14,821,109
1996	14,850,607	873,958	15,041,199
1997	14,914,137	63,530	15,511,857
1998	16,072,114	1,157,977	16,228,218
1999	15,773,850	(298,264)	16,701,225
2000	17,582,995	1,809,145	17,344,251
2001	17,699,784	116,789	19,453,830
2002	19,866,255	2,166,471	20,298,387
2003	21,009,517	1,143,262	21,730,754
2004	22,772,419	1,762,902	23,491,773
2005	25,222,149	2,449,730	26,256,714
2006	28,354,952	3,132,803	30,226,984
2007	29,374,373	1,019,421	31,887,192
2008	30,431,675	1,057,302	32,257,525
2009	28,944,573	(1,487,102)	31,266,329
2010	28,048,464	(896,109)	29,520,783
2011	27,917,642	(1,026,931)	27,954,670
2012	25,322,101	(2,726,363)	26,421,932
2013	25,034,158	(2,883,484)	26,089,611

Source: MPS 2013 Comprehensive Annual Financial Report



Source: MPS 2013 Comprehensive Annual Financial Report



Source: MPS 2013 Comprehensive Annual Financial Report

Principal Employers – Milwaukee County 2003 and 2012

Principal employers in Milwaukee County over the past 10 years have shifted from insurance and financial institutions to medical and educational institutions and governments. Milwaukee Public Schools, as of 2012, is ranked second among principal employers in the County.

MILWAUKEE PUBLIC SCHOOLS
PRINCIPAL EMPLOYERS
Current Year and Nine Years Ago

	2012 Estimates (1)			2003		
Employer	**Employees**	**Rank**	**Percentage of Total Employment**	**Employees**	**Rank**	**Percentage of Total Employment**
Aurora Health Care	31,000	1	7.36 %	11,365	1	2.64 %
Milwaukee Public Schools	11,766	2	2.79	11,329	2	2.63
U.S. Government (Includes Zablocki V.A. Medical Center)	10,500	3	2.49	8,875	3	2.06
Froedtert Memorial Lutheran Hospital and Community Health	8,900	4	2.11			
Wheaton Franciscan Healthcare	8,699	5	2.06			
Kohl's Corp.	8,400	6	1.99			
Roundy's Supermarkets	7,630	7	1.81			
Quad Graphics	6,900	8	1.64			
City of Milwaukee	6,400	9	1.52	7,150	4	1.66
Medical College of Wisconsin	5,492	10	1.30	3,760	10	0.87
Covenant Health Care				5,716	5	1.33
M&I Marshall & Ilsley				5,579	6	1.30
Milwaukee County				5,577	7	1.30
University of Wisconsin-Milwaukee				4,178	8	0.97
Northwestern Mutual Life	-		-	4,039	9	0.94
	105,687		25.07 %	67,568		15.70 %

(1) Reflects full-time equivalent employees.
Note: Data includes all of Milwaukee County.
Source: The 2013 Business Journal Book of Lists. City from internal records.

The 2003 data was from the Department of Administration January 2004 survey. Wisconsin Department of Workforce Development quarterly report of "Employment and Wages".
Total employment data (2003=430,573) (2012=411,325) from the State of Wisconsin Workforce Development.
source: City of Milwaukee CAFR

District Profile

The proposed budget speaks to the value of education in Milwaukee. The District's most recent budgets focused on one key effort: investing as many resources as possible in students and their classrooms. The FY15 budget sharpens that focus as the District continues to move forward together in a spirit of collaboration to create more ways to improve student achievement.

Student Enrollment

Student enrollment is a major factor when revenues from the State are determined. Lower school enrollment leads to lower state revenues. While enrollment has declined over the last 10 years, operating expenses have increased.

Milwaukee Public Schools Operating Statistics Last Ten Years				
Fiscal Year	**Enrollment For State Aid**	**Operating Expenses**	**Teaching Staff**	**Pupil/ Teacher Ratio**
2013	84,832	$1,189,071,574	5,591	15.17:1
2012	86,001	1,182,279,602	5,505	15.62:1
2011	87,539	1,401,309,100	6,134	14.27:1
2010	88,288	1,406,462,957	6,602	13.37:1
2009	90,483	1,365,470,988	6,819	13.27:1
2008	92,375	1,329,109,069	6,944	13.30:1
2007	95,661	1,146,712,330	6,780	14.11:1
2006	98,531	1,126,736,506	6,974	14.13:1
2005	100,650	1,103,211,327	7,177	14.02:1
2004	102,366	1,064,725,561	7,541	13.57:1

Source: MPS 2013 Comprehensive Annual Financial Report

Population and Pupils Residing in the City of Milwaukee Last 10 Fiscal Years

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Total number of school age children according to city-wide child census	164,641	165,279	159,414	153,233	152,244	152,323	151,232	148,293	146,741	144,870
Enrollment for state aid:*										
Third Friday	102,033	100,403	98,209	95,332	91,947	90,053	87,914	87,157	85,886	84,725
Summer school	333	247	322	329	428	430	374	382	115	107
Total	102,366	100,650	98,531	95,661	92,375	90,483	88,288	87,539	86,001	84,832
Average number enrolled:										
Senior high	28,003	27,642	27,438	28,966	28,466	27,839	27,308	26,660	25,337	24,769
Junior high/middle	23,432	21,554	21,048	20,698	19,233	18,204	17,469	17,492	17,649	17,201
Elementary	51,699	49,354	48,042	47,845	46,273	46,218	45,269	45,262	44,932	44,762
Total	103,134	98,550	96,528	97,509	93,972	92,261	90,046	89,414	87,918	86,732
Average number attending:										
Senior high	22,251	22,127	22,046	22,916	22,205	22,958	22,469	23,172	21,111	21,010
Junior high/middle	20,968	19,225	18,736	18,413	17,047	16,015	15,623	15,737	16,037	15,682
Elementary	48,078	45,745	44,311	44,087	42,465	42,363	41,793	41,737	41,254	41,076
Total	91,297	87,097	85,093	85,416	81,717	81,336	79,885	80,646	78,402	77,768

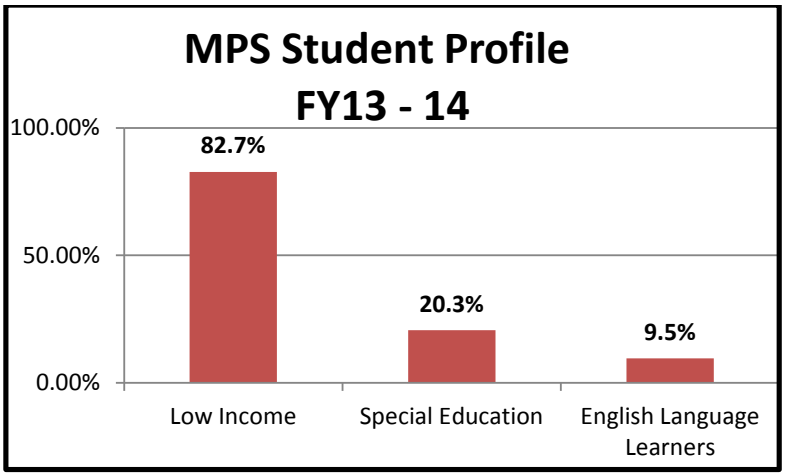
Source: MPS 2013 Comprehensive Annual Financial Report

Student Demographics

Race/Ethnicity

Year	African American	Hispanic	White	Asian
1990	55%	9%	30%	3%
2000	61%	14%	17%	5%
2012	60%	22%	13%	4%
2013	56%	24%	14%	6%

Source: MPS



Source: MPS

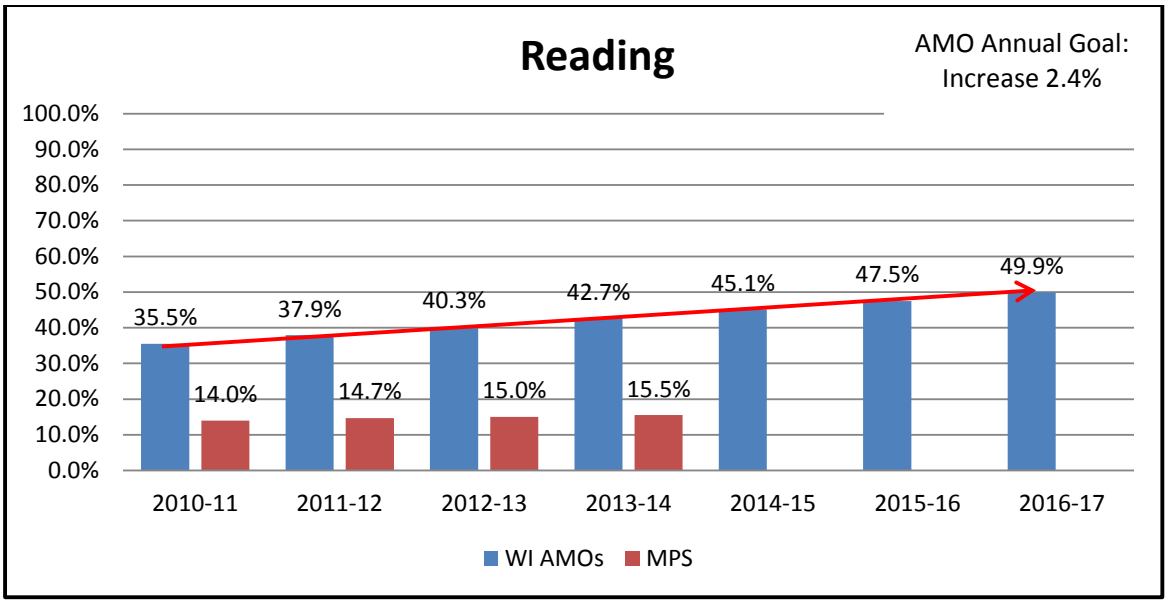
Low Income MPS Students – History

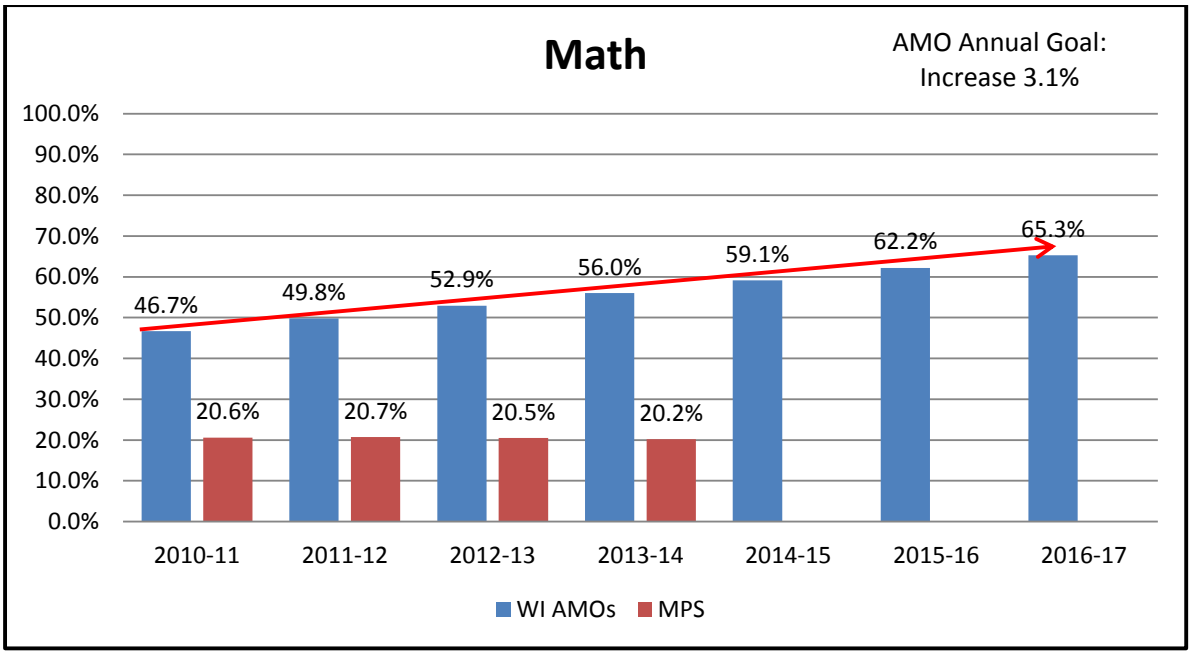
Year	Low Income Students
1990	56%
2000	66%
2013	83%
2014	83%
Source: MPS	

Student Achievement and PBIS Data

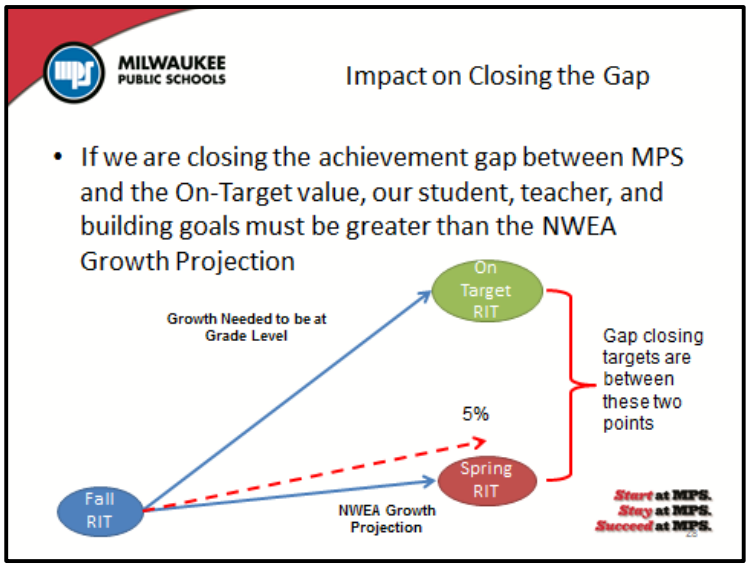
In order for students to develop the knowledge, skills and dispositions to be college and career ready, they require rigorous personalized learning experiences to ensure their academic achievement relative to the Common Core State Standards. The District Improvement Plan for 2014-15 continues to focus on closing achievement gaps in reading and math, as well as increasing the percentage of students that meet college and career readiness. Every MPS school develops a School Improvement Plan aligned to the District's goals and based on school data. Each school is expected to monitor a wide range of student data to meet the individual needs of students through personalized learning, culturally responsive practices, differentiation and response to intervention. Formative assessments and progress-monitoring assessments are used to show students' achievement between universal screening and state assessments.

The Wisconsin Knowledge and Concepts Examination (WKCE) is the annual measure of performance of students. Results from this exam indicate we have made small incremental improvements over several years in reading and have consistent data in math. We still have much work to do to close achievement gaps between current performance and Wisconsin Agenda 2017 Annual Measures Objectives (AMOs).





To monitor our progress on closing achievement gaps, MPS uses Measures of Academic Progress (MAP) data as a universal screener. MAP national growth norms are useful for describing the average growth of students who have different starting points. However, for most MPS students, (who start each grade below the MAP national average scores), the national growth norms are limited as a tool for setting improvement targets. The national norms do not take into account how much growth would be needed to close gaps between current performance and the "On-Target" for WKCE proficiency or college readiness.



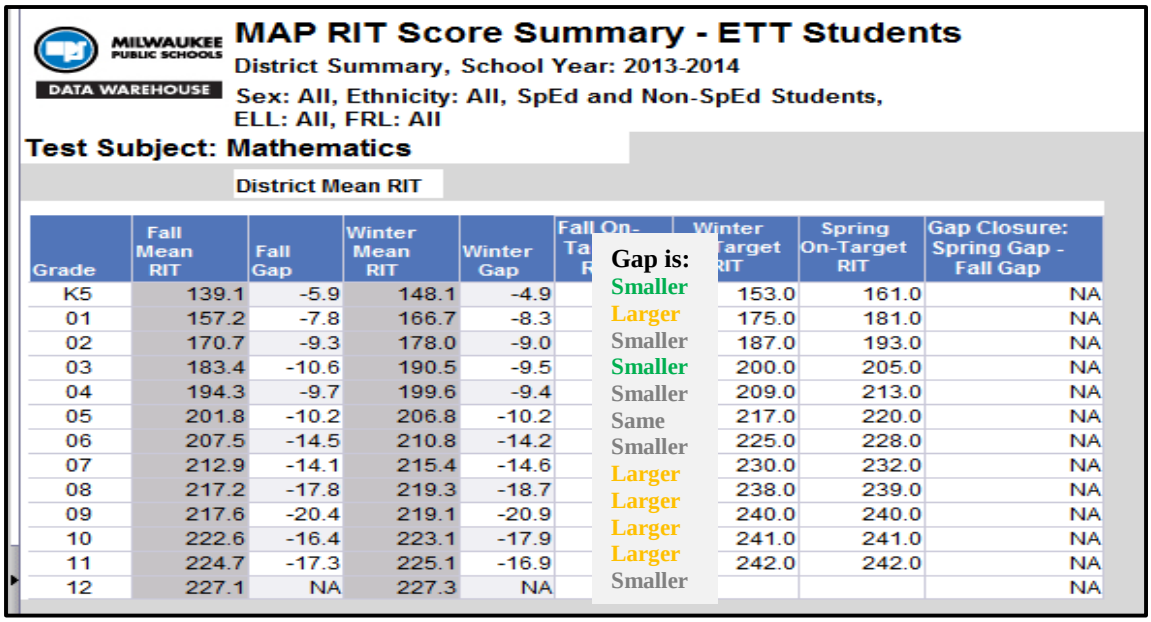
"On-Target" scores for reading and math performance were derived from a linking study completed by Northwest Evaluation Association (NWEA) for each grade level in fall, winter and spring. The closing of the achievement gap is monitored in winter and spring. The data below represents the District gap-closing data in reading and math from fall to winter 2013-14. The data indicates that we are closing the achievement gap in reading at grades 3, 4 and 5. Other grade levels demonstrated less than average growth.

Test Subject: Reading

District Mean RIT

Grade	Fall Mean RIT	Fall Gap	Winter Mean RIT	Winter Gap	Fall On-Target	Winter On-Target RIT	Spring On-Target RIT	Gap Closure: Spring Gap - Fall Gap
K5	142.2	-4.8	148.9	-6.1	Gap is:	155.0	162.0	NA
01	155.9	-10.1	164.2	-11.8	Larger	176.0	183.0	NA
02	166.6	-16.4	174.1	-16.9	Larger	191.0	197.0	NA
03	179.0	-18.0	185.4	-16.6	Larger	202.0	206.0	NA
04	189.5	-16.5	193.8	-15.2	Smaller	209.0	213.0	NA
05	196.9	-15.1	200.1	-14.9	Smaller	215.0	217.0	NA
06	203.1	-14.9	204.8	-15.2	Smaller	220.0	222.0	NA
07	207.7	-14.3	209.0	-15.0	Larger	224.0	225.0	NA
08	211.3	-15.7	212.5	-16.5	Larger	229.0	230.0	NA
09	211.0	-18.0	211.9	-19.1	Larger	231.0	231.0	NA
10	215.5	-15.5	215.1	-17.9	Larger	233.0	233.0	NA
11	217.1	-14.9	217.0	-15.0	Larger	232.0	233.0	NA
12	219.3	NA	218.8	NA				NA

The data indicates that we are closing the achievement gap in math at K5 and grades 2, 3, 4, 6 and 11. Average growth occurred in grade 5, but gap closing did not occur. Other grade levels demonstrated less than average growth.



MILWAUKEE PUBLIC SCHOOLS
DATA WAREHOUSE

MAP RIT Score Summary - ETT Students

District Summary, School Year: 2013-2014
Sex: All, Ethnicity: All, SpEd and Non-SpEd Students,
ELL: All, FRL: All

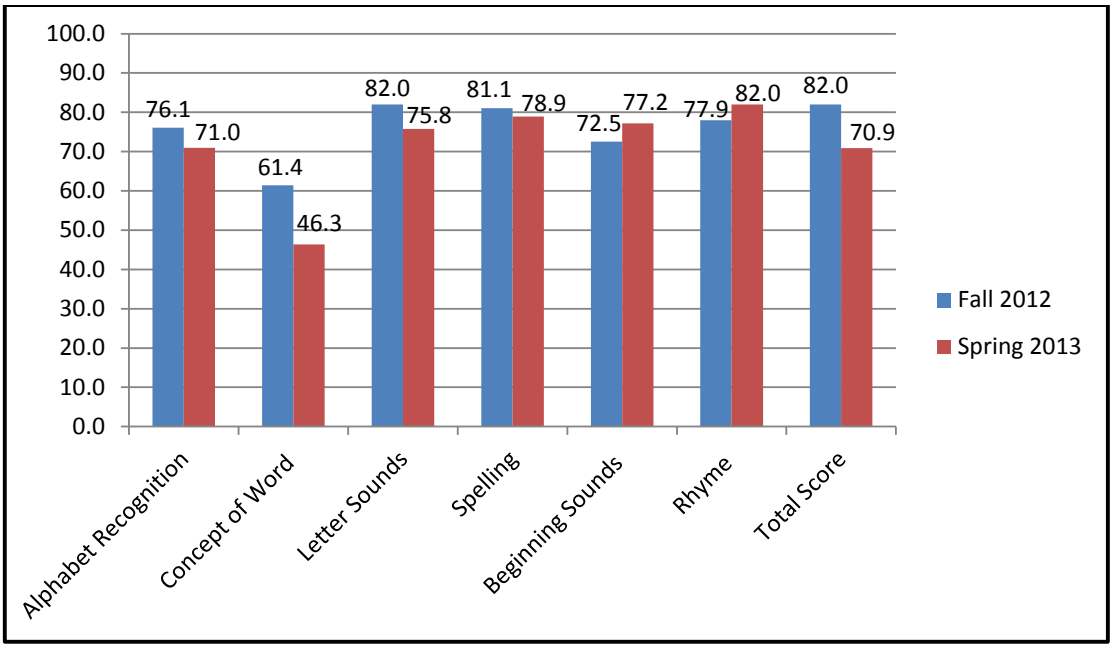
Test Subject: Mathematics

District Mean RIT

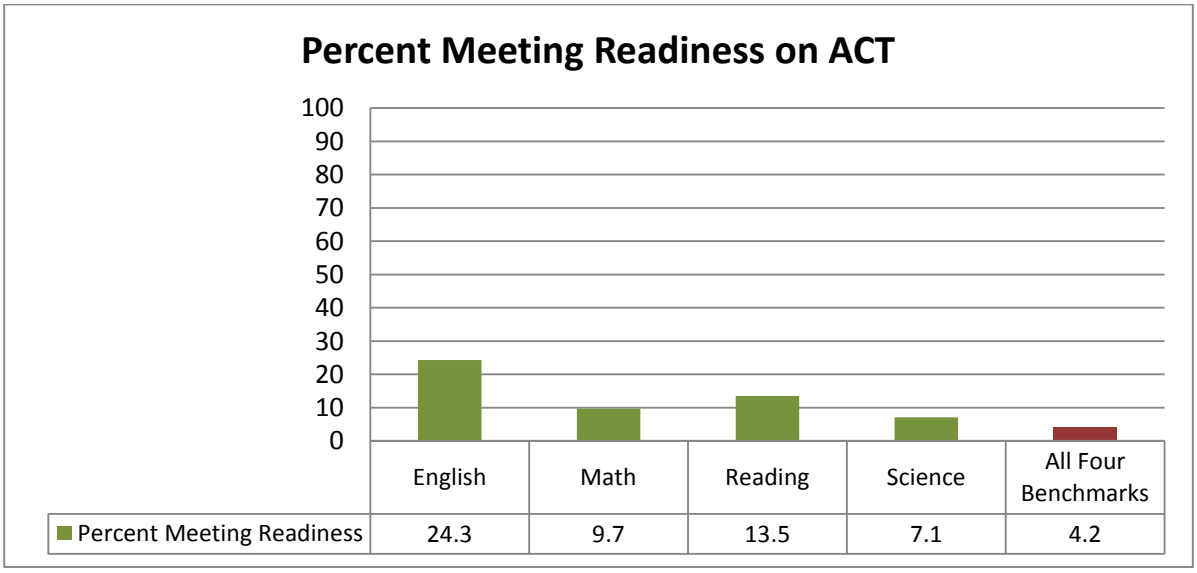
Grade	Fall Mean RIT	Fall Gap	Winter Mean RIT	Winter Gap	Fall On-Ta... R...	Winter ...arget ...RIT	Spring On-Target RIT	Gap Closure: Spring Gap - Fall Gap	Gap is:
K5	139.1	-5.9	148.1	-4.9		153.0	161.0	NA	Smaller
01	157.2	-7.8	166.7	-8.3		175.0	181.0	NA	Larger
02	170.7	-9.3	178.0	-9.0		187.0	193.0	NA	Smaller
03	183.4	-10.6	190.5	-9.5		200.0	205.0	NA	Smaller
04	194.3	-9.7	199.6	-9.4		209.0	213.0	NA	Smaller
05	201.8	-10.2	206.8	-10.2		217.0	220.0	NA	Same
06	207.5	-14.5	210.8	-14.2		225.0	228.0	NA	Smaller
07	212.9	-14.1	215.4	-14.6		230.0	232.0	NA	Larger
08	217.2	-17.8	219.3	-18.7		238.0	239.0	NA	Larger
09	217.6	-20.4	219.1	-20.9		240.0	240.0	NA	Larger
10	222.6	-16.4	223.1	-17.9		241.0	241.0	NA	Larger
11	224.7	-17.3	225.1	-16.9		242.0	242.0	NA	Smaller
12	227.1	NA	227.3	NA				NA	

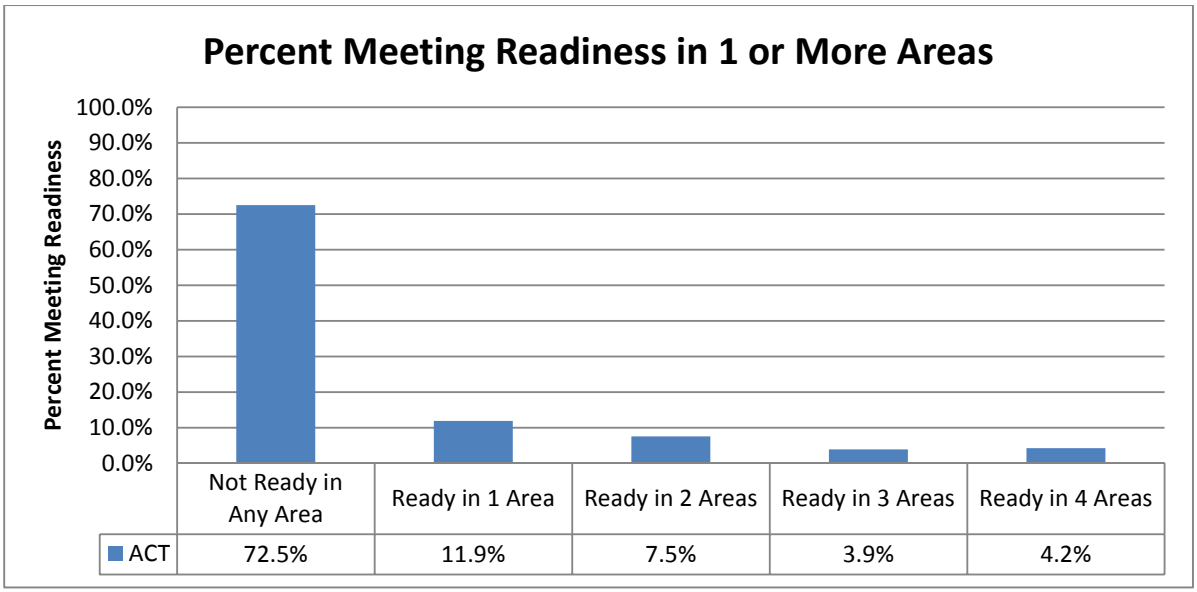
Additionally, MAP Value-Added data is also considered at the end of the school year. The Value-Added growth metric is a statistical technique that compares actual growth to predicted growth after controlling for factors which are known to influence how much growth students make, such as prior achievement, socioeconomic status, mobility, disability status, etc. In combination with the gap-closing metric, we have a better understanding of student performance and the impact of strategies used in schools.

Phonological Awareness Literacy Screening is part of the required state assessments in K4 - grade 2. Only spring 2013 data is available for K5. K4, K5 and grade 1 data will be available in June 2014. Grade 2 data will be added in June 2015. The percentage of kindergarten students meeting the State spring benchmark increased in the area of beginning sounds and rhyme. Fewer students met state benchmarks in spring in the areas of alphabet recognition, concept of word, letter sounds, spelling and a composite phonemic awareness score.

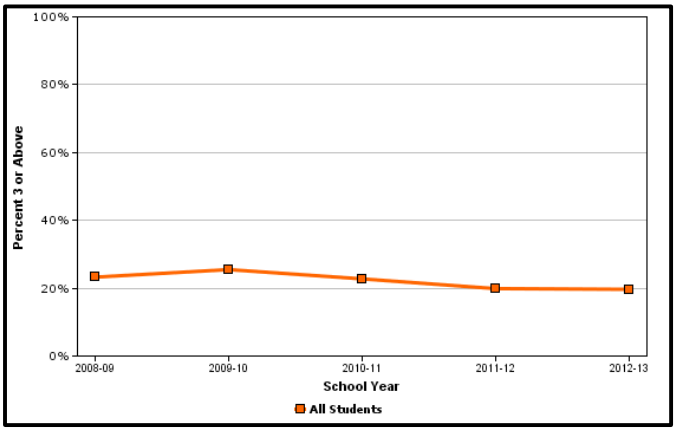


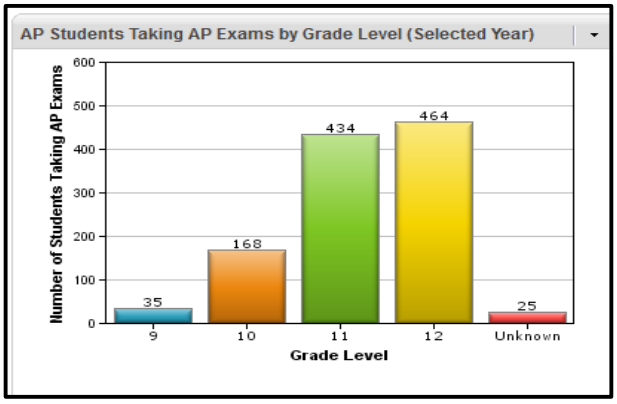
College Readiness is monitored using the ACT Aspire measures, formerly Explore and PLAN, to monitor student performance in grades 9 and 10. ACT and ACT WorkKeys will be given as a state-wide assessment starting in 2014-15. To date, MPS has provided the opportunity for all grade 11 students to take the ACT annually. Using the new ACT readiness benchmarks, 4.2% of students meet all four benchmarks.





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. Students participated in 24 different AP tests.





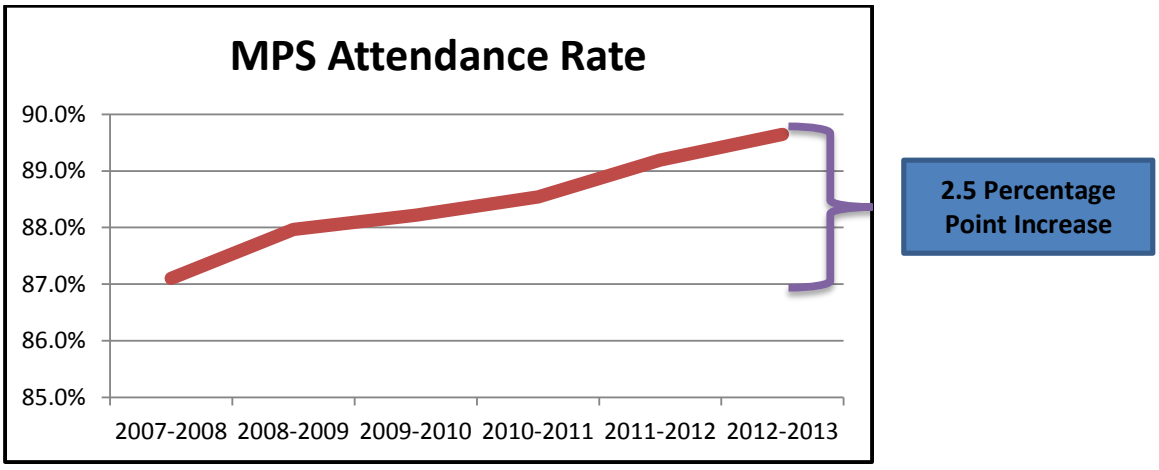
As part of preparing students for college and career readiness, MPS monitors dispositions that support academic success and future readiness through Positive Behavior Interventions and Supports (PBIS). Data is collected and analyzed to determine the number and type of behavioral referrals that occur. This data also reflects the impact of the implementation of various PBIS strategies. 16% of referrals are a result of behavior in the hallways, on the school grounds, in the cafeteria and on the playground.

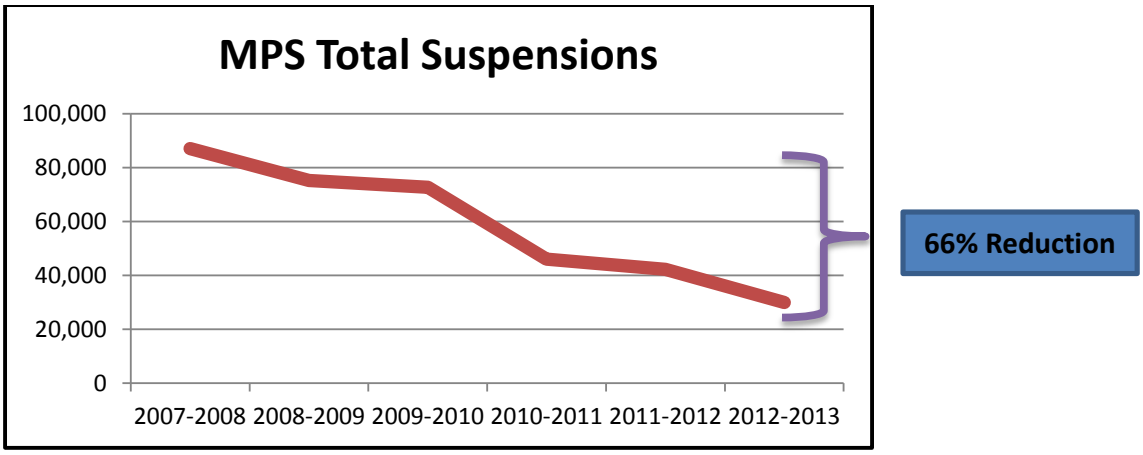
Location	Frequency	Percentage
Hallway	4,919	5.06%
School Grounds	3,623	3.73%
Cafeteria	3,579	3.68%
Playground	3,382	3.48%
Hallway - 1st Floor	2,303	2.37%
Trans - Yellow Bus	2,158	2.22%
Gymnasium	2,097	2.16%

The majority of behaviors, 74.8%, that result in referrals include disruptions, fighting or defiance/ insubordination.

Location	Frequency	Percentage
Disruption	32,105	33.10%
Fighting/ Physical Aggression	27,590	28.45%
Defiance/ Disrespect/ Insubordination	12,851	13.25%
Harassment/Bullying	6,733	6.94%
Skip Class/ Truancy	4,803	4.95%
Abusive Language/ Inappropriate	4,088	4.21%
Tardy	2,128	2.19%

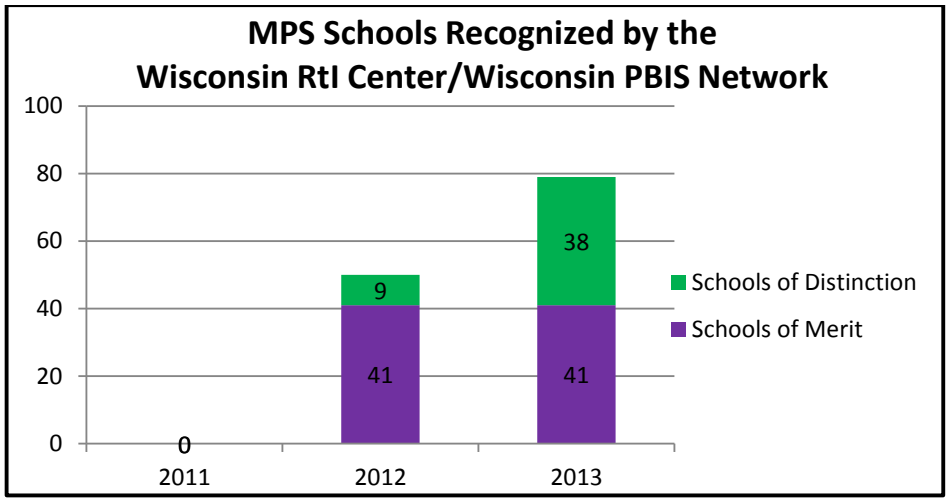
Another area of data collection includes attendance and suspensions. There has been a 2.5% increase in attendance over the last 5 years.





Suspensions have decreased substantially, 66%, in the past five years.

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 or merit by the Wisconsin RtI Center and the Wisconsin PBIS Network.



MPS Staff

MPS employs over 9,400 certificated and support staff, making it one of the largest employers in the City of Milwaukee.

MPS Staff Distribution

Position Type	FY14 Pos	FY15 Pos	Changes for FY15 Schools	Changes for FY15 Departments	Total Changes
Certificated Administrators	243.17	241.00	1.00	-3.17	-2.17
Principals	122.52	122.00	-0.52	0.00	-0.52
Assistant Principals	117.50	119.00	1.50	0.00	1.50
Teachers	4,914.29	4,972.88	105.17	-46.58	58.59
Therapists	43.20	43.20	0.00	0.00	0.00
Social Workers	152.20	155.55	2.75	0.60	3.35
Psychologists	146.05	156.60	13.80	-3.25	10.55
School Nurses	67.00	67.00	0.00	0.00	0.00
Classified Technical & Administrative	311.53	323.53	0.00	12.00	12.00
Trades Workers & Foremen	146.00	137.00	0.00	-9.00	-9.00
Clerical/Secretaries	413.60	404.75	-1.25	-7.60	-8.85
School Bookkeepers/Handicapped Child associate/Nurse Associate	301.81	311.31	9.50	0.00	9.50
Educational Assistants	1,082.82	1,165.68	84.78	-1.92	82.86
Safety Aides	257.00	241.00	-15.00	-1.00	-16.00
Social Worker Assistants	31.23	32.01	0.78	0.00	0.78
Building Services Helpers	357.68	360.91	0.00	3.23	3.23
Engineers/Boiler Attendants	253.50	251.50	0.00	-2.00	-2.00
Food Service Manager/Trainee	85.72	80.75	0.00	-4.97	-4.97
Food Service Assistant/Asst-in Charge	372.09	381.82	0.00	9.73	9.73
Total	**9,418.91**	**9,567.49**	**202.51**	**-53.93**	**148.58**

Source: MPS

Glossary

403(B) Tax Sheltered Annuities
A tax deferred retirement savings plan that is funded by employee contributions.

504
"Section 504" - a portion of the IDEA regulations. See IDEA.

Accountability Index
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, which range from 0 to 100, determine the level of support a school receives, ranging from rewards and recognition for high-performing schools to state intervention for the lowest-performing schools in the state.

Accrual Basis of Accounting
A method of accounting in which revenues are recorded when measurable and earned , and expenses are recognized when good or service is used.

ACT (American College Testing Program)
A college entrance exam. The ACT test was first administered in November 1959 by Everett Franklin Lindquist as a competitor to the College Board's Scholastic Aptitude Test, now the SAT Reasoning Test. The assessment yields an overall composite score as well as skill area scores for English, mathematics, reading and science. In February 2005, an optional writing test was added to the ACT, mirroring changes to the SAT that took place later in March of the same year. The assessment assists teachers and students in understanding the level of students' college or workforce readiness.

Actual
Actual expenditures and revenues in a fiscal year.

ADA (Americans with Disabilities Act)
Enacted on January 26, 1992, this law provides comprehensive civil rights protections to individuals with disabilities. In compliance with this law, MPS must make facilities accessible to students, employees and the public with disabilities, which may require alterations to existing facilities as well as compliance in new construction.

Amended Adopted Budget
Budget adopted by the Milwaukee Board of School Directors annually in the fall, pursuant to Wis. Stat. § 119.16(8).

Allocation
The systematic distribution of limited financial resources over various time periods, schools, operations, and administrations.

Alternative Schools

Alternative schools are schools mainly for at-risk students. They vary by program and include students such as those considered at risk of not graduating from high school, those that are incarcerated or transitioning from incarceration or expulsions into a district school setting and those who have more than 15 credits and have dropped out or have attendance patterns that indicate a risk of dropping out and other risk factors.

AMP
Arts, Music & Physical Education.

AP (Advanced Placement)
A program developed by the College Board which provides 30 college-level courses in multiple subject areas taught in high schools by high school teachers. Each course is developed by a committee composed of college faculty and AP teachers and covers the breadth of information, skills and assignments found in the corresponding college course. Students who take AP exams can potentially earn college credit. All teachers must successfully complete the AP audit process and be authorized to teach by the College Board.

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.

ARRA (American Recovery and Reinvestment Act of 2009)
A $787 billion federal stimulus package signed into law in February 2009. MPS anticipates receiving only School Improvement Grant funding through this program in the 2014-2015 school year.

ASC (Administrators and Supervisors Council)
This organization currently represents most central service administrators and supervisors, school principals and assistant principals.

Assessed Valuation
The valuation set upon real estate or other property by a government as a basis of levying taxes. Assessed valuation for MPS taxing purposes is determined by the City of Milwaukee.

Balanced Budget
A budget in which current revenues equal current expenditures.

Bilingual Education Aid
See “Revenue Descriptions” section.

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.

CAFR (Comprehensive Annual Financial Report)
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' fiscal year runs from July 1 of one year to June 30 of the following year. The CAFR is made available to the public on the MPS portal approximately six months following the end of a fiscal year.

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.

CAR (Corrective Action Requirements)
The Department of Public Instruction (DPI), under federal and state legislative authority, enforces Corrective Action Requirements for MPS as an identified "In Need of Improvement" District. DPI is required by the Elementary and Secondary Education Act (ESEA) to identify Title I schools and districts that require improvement. MPS is a district that has not met the federal ESEA requirements and, therefore, has been designated as a district identified for improvement (DIFI). All MPS schools, including contracted sites - charter and partnership - are held accountable to CARs. The overall objective of CARs is to have all MPS students achieve at the proficient and advanced levels academically. DPI works collaboratively with MPS as MPS implements CARs. CARs will continue to emphasize the district and school improvement efforts that have been put in place under previous CARs and will focus on the impact that these improvement efforts are having on student achievement at the district and school levels.

Carl D. Perkins Vocational and Technical Education Act
Federal funding originally authorized in 1984, and most recently reauthorized for 2006-2013. The purpose of this Act is to provide secondary school students with the academic and technical skills needed for our information and technical-based economy. The Act supports career and technical education programming that brings contextual learning to the classroom with work-based curriculum and activities. Career exploration and understanding that leads the student to 21st century skill development is the primary focus of this federal legislation.

Categorical Program Aid
See "Revenue Descriptions" section. See also **Grant Funding** below..

Citywide Specialty Schools
Schools which accept children from all over the city and offer special programs or areas of study, such as the arts. In most Citywide Specialty Schools, 55% of the students in entry-level grades come from the school's walk zone; a one-mile radius for elementary and a two-mile radius for middle and high schools. Exceptions to this appear in the individual school's listings. (Ex. Fernwood or Spanish Immersion schools)

Common School Fund (CSF)
State statutes provide that money generated by the Common School Fund be used for the purchase of library books and other instructional materials for school libraries and for the purchase of instructional materials from the state historical society for use in teaching Wisconsin history. In addition, schools may use CSF funds to provide other school library resources such as newspapers, periodicals, library automation software and related software components or licenses.

Contracted Agency Schools
MPS has contracts with community agencies to provide Head Start, kindergarten and limited elementary education services. Contracted schools set their own enrollment procedures. A list of Contracted Agency Schools is available online on the MPS portal.

CTE (Career and Technical Education)
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.

CLP (Comprehensive Literacy Plan)
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.

CMSP (Comprehensive Mathematics and Science Plan)
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.

CMDC (Curriculum Materials Development Center)
The CMDC provides teachers the opportunity to create materials that address the Common Core State Standards, meet the individual needs of learners in the classroom and seeks to enhance early childhood and elementary school classrooms.

Common Core State Standards
The Common Core State Standards Initiative is a state-led effort coordinated by the National Governors Association Center for Best Practices (NGA Center) and the Council of Chief State School Officers (CCSSO). The standards were developed in collaboration with teachers, school administrators and other education experts. The standards define the knowledge and skills students should have within their K-12 education careers so that they will graduate from high school able to succeed in entry-level, credit-bearing academic college courses and in workforce training programs.

Computer Aid
See “Revenue Descriptions” section.

Construction Fund
Used to fund the repair, remodeling and maintenance of school buildings, recreation sites and buildings, and administrative buildings.

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.

DIFI (District Identified for Improvement)
The federal No Child Left Behind Act requires all schools and districts to have a certain, and growing, percentage of students who pass the state's student proficiency exam each year (Adequate Yearly Progress or AYP), with the goal that 100% of students in all schools nationwide will be proficient in reading and mathematics by 2014. MPS is a Level 5 District Identified for Improvement because the District failed to meet AYP in both reading and mathematics at elementary, middle and high schools in various subgroups in the 2004-2005, 2005-2006, 2006-2007, 2007-2008, 2008-2009, 2009-2010, and 2010-2011 school years.

DIFI Plan (District Identified for Improvement)
The MPS Strategic Plan serves as a guide for the District's DIFI Plan which identifies specific high-leverage strategies the District will use to assure all students meet proficiency goals. The strategies focus on increasing student reading and mathematics proficiency, increasing parent participation in student education and the recruitment and retention of highly-qualified teachers.

DPI (Department of Public Instruction)
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.

Employee Benefits
Amounts paid by the District on behalf of employees over and above gross salaries; often expressed as a percentage of salaries. Includes: accounts for social security and retirement programs; medical, dental and life insurances; sabbatical leave and tuition reimbursement; severance pay to retirees; sick-leave; and reimbursement to employees for loss of personal property used in the course of employment.

Employee Legal Fees
Account to cover litigation costs incurred by staff in the course of conducting MPS business.

Enterprise Fund
A separate fund used to account for services supported primarily by service charges.

EPO (Exclusive Provider Organization)
Similar to an HMO, with an EPO, insurance subscribers must use network providers – doctors, hospitals and other health care providers – that participate in the plan.

Equalization Aid

State aid paid to school districts based on a formula intended to compensate for differences in property values among Wisconsin school districts. The District receives the majority of its revenues from state Equalization Aid. The intended effect is to equalize the revenue produced by unequal levels of property wealth. The formula takes into account the District's enrollment, a guaranteed valuation per pupil, and the ratio of the District's equalized valuation to the guaranteed valuation. The lower this ratio is, the greater the Equalization Aid.

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

ESEA (Elementary and Secondary Education Act)
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.

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.

FAPE (Free and Appropriate Public Education)
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.

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.

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.

Fringe Benefits
See Employee Benefits.

FTE (Full-time Equivalent)
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.

FY (Fiscal Year)

A twelve-month accounting period that begins July 1 and ends June 30 of the following year. Example – FY14 is the fiscal year of July 1, 2013 through June 30, 2014.

GAAP (Generally Accepted Accounting Principles)
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).

GASB 34
Governmental accounting and financial reporting model regarding basic financial statements and management discussion and analysis for school districts, state and local governments.

GASB 45
An accounting standard that requires public agencies to conduct regular actuarial studies to determine the actuarial accrued liability for retiree health benefits, to determine the annual cost to the district to fund this liability and to report the progress made in funding the liability.

GE Foundation
The GE Foundation is the philanthropic organization of General Electric. It works to solve some of the world's most difficult problems, focusing its efforts in the areas of health, education, the environment and disaster relief. The Foundation provides grant funding to non-profit organizations for charitable, scientific, literacy, and educational purposes.

General Fund
The General Fund is an alternative name for the School Operations Fund.

General State Aid
As part of the State's 2013-2015 biennial budget, school districts receive $150 per pupil in general aid outside of the revenue limit.

Government Finance Officers Association (GFOA)
An entity devoted to the strengthening of financial reserves, increased transparency, and an expanded focus on long term planning.

Government Fund
Term used in government accounting to apply to all funds except for the profit and loss funds (*e.g.,* enterprise fund, internal service fund, and trust and agency fund). Examples of government funds are the general fund, special assessment fund, and capital projects fund.

Grant Funding
Contribution, gift, or subsidy, (in cash or kind), bestowed by a government or other organization (called the grantor) for specified purposes to an eligible recipient (called the grantee). Grants are usually conditional upon certain qualifications as to the use, maintenance of specified standards, or a proportional contribution by the grantee or other grantor(s). Most grants that the District receives are awarded for specific purposes. Continued funding is frequently tied to the ability of the District to meet quantifiable outcomes defined by the grantor.

Handicapped Aids
State aid paid to assist districts with the education and transportation of children with special educational needs. Paid through the Department of Public Instruction, the aid is calculated as a percentage of prior years' exceptional special need costs.

High/Scope Program
An early childhood educational approach that uses developmentally appropriate practices to empower children to become independent thinkers and problem solvers.

Hunger Task Force
A private non-profit community organization that exists to alleviate and prevent hunger in Milwaukee.

IB (International Baccalaureate)
The International Baccalaureate Diploma Program provides college-level courses taught in high schools by high school teachers. Students who take IB exams can potentially earn college credit. The IB Primary and Middle Years Program is also available in MPS. Schools go through a rigorous application and authorization process to offer the IB Program.

IDEA (Individuals with Disabilities Education Act)
The federal regulation regarding the rights of children with disabilities to a free appropriate public education in the least restrictive environment possible.

IEP (Individualized Educational Program)
The legally binding annual document that describes what special education and related services a child is to receive.

IFAS (Integrated Financial Accounting System)
The District's adopted accounting system in accordance with the WUFAR (Wisconsin Uniform Financial Accounting) system.

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.

Immersion Schools
Academics are taught to students in a non-English language to give English speakers the opportunity to become fluent in a second language.

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).

Integration Aid
See "Revenue Descriptions" section.

Interest Earned
See "Revenue Descriptions" section.

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.

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.

Integration Aid
State aid received to encourage racial and cultural integration by means of intra and inter-district transfers for students.

LEA (Local Educational Agency)
Public school district, or in rural areas a body that oversees multiple schools. The responsibilities of a LEA may include operating the public school system, distributing grant money to school projects and contracting for educational services. The LEA system provides this service. It is important for communities to have an agency that responds to local educational issues.

Library Aid
See "Revenue Descriptions" section.

Local Revenue
Revenues that include property taxes, food sales, interest earned on the District's checking accounts, life insurance and debt service reserve funds, bond sales, mobile home fees, student fees, tuition, rental income and other miscellaneous income.

Long-Range Facilities Master Plan
A plan developed with extensive community input in 2011 that includes detailed analysis of MPS facilities, school capacity, and the reasoning behind various recommendations for facility use and development.

LRE (Least Restrictive Environment)
Greatest possible extent to which students with disabilities are educated in classrooms with their non-disabled peers, using supplemental aids and services.

Major Fund

Total assets, liabilities, revenues, or expenditures/expenses of the individual governmental or enterprise fund are at least 10 percent of the corresponding total (assets, liabilities, and so forth) for all funds of that category (governmental funds) or type (enterprise funds).

MAP (Measures of Academic Progress)
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.

McKinney-Vento Homeless Assistance Act
The primary piece of federal legislation dealing with the education of children and youth experiencing homelessness in U.S. public schools.

MBSD/Board (Milwaukee Board of School Directors)
Each school district in Wisconsin is governed by a Board of School Directors consisting of a number of school directors prescribed by law. The Board possesses all powers delegated to a board of directors or to a school district by law, and performs all duties required by law. The Milwaukee Board of School Directors consists of nine members: one member elected at large and eight members elected from numbered districts as determined by the Board pursuant to Chapter 119 of the Wisconsin Statutes.

Medical Billing Aid
See "Revenue Descriptions" section.

Milwaukee Education Partners (MEP)
MEP is a PK-16, (pre-kindergarten through college), council of education, labor, business, government, university, foundation, parent and community groups whose purpose is to enhance the quality of teaching and learning in MPS. The broad initiative of the MEP is to ensure that every child in MPS is performing at or above grade level in reading, writing, and mathematics through shared responsibility for student success.

MPCP (Milwaukee Parental Choice Program)
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.

MPS Regional System of Support
All MPS schools are assigned to a region led by a Regional Superintendent. The schools in each region are also supported by a director of school support, a regional coordinator of special education and a District Identified for Improvement supervisor. 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.

MRP (Most Restrictive Placement)
Placement based upon a decision by an individualized educational program team for students who require more comprehensive services.

MTEA (Milwaukee Teachers' Education Association)
Labor bargaining unit that represents teachers in MPS. This labor agreement ended July 1, 2013.

Montessori
A child-centered method of teaching, originated by Italian educator Maria Montessori. Montessori curriculum focuses on five areas: practical life; sensory awareness education; language arts; mathematics and geometry; and cultural subjects. Children are encouraged by their teachers to choose their own activities and self-direct their own discovery and interaction. In Montessori schools, children are in classrooms of mixed ages and encouraged to work independently. Because children must be taught the Montessori method, they are not accepted in the program beyond K4 unless they have had previous Montessori experience.

NCLB (No Child Left Behind Act of 2001)
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 .

Neighborhood Schools
Accept children from the neighborhood before enrolling children from other areas but will take students from its region, if seats are available.

Non-capital Objects
Supplies, food, instructional materials, textbooks and other materials/media which do not meet the criteria for capital objects.

Non-instrumentality Charter School
A school chartered with the Milwaukee Board of School Directors that does not have MPS employees on staff.

Non-Public Schools
Private schools, typically for profit.

Northwest Evaluation Association (NWEA)
A global not-for-profit educational services organization known for its flagship interim assessment, Measures of Academic Progress (MAP).

Nutrition Fund
See School Nutrition Services Fund.

Object
A category of goods or services purchased, or a specific type of wage or benefit.

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.

OSHA
Occupational Safety and Health Administration.

Other Local Revenues
These revenues also include mobile home fees, driver education fees, rental income and tuition.

Partnership Schools
MPS offers a wide array of partnership schools for students who are identified as being at-risk of dropping out or who are experiencing difficulty in the traditional school setting.

PBIS (Positive Behavioral Interventions and Supports)
A proactive systems approach to establishing positive social behavior in students to achieve social, emotional and academic success. The program includes team-based leadership, data-based decision making, continuous monitoring of student behavior, universal screening and ongoing professional development.

Professional Learning Community
A school functions as a professional learning community when all of its stakeholders demonstrate a shared mission, vision and values and participate in collective inquiry and collaborative teams with an orientation toward action and research, a commitment to continuous improvement and a clear focus on results.

Property Taxes, Property Tax Levy, Adopted Tax Levy
The aggregate amount of property taxes to be levied for school purposes is determined according to Chapter 120 of the Wisconsin Statutes. The District's property taxes are levied annually prior to December 31, by the City of Milwaukee for the District on the assessed (taxable) values as of January 1 of that calendar year, and are recognized as district revenue in the fiscal year they are levied.

Proposed Budget
Forecast of expenditures and revenues for all school district funds prepared by the Superintendent and presented to the Board's Strategic Planning and Budget Committee for consideration and recommendations annually in the spring.

Poverty Aid
See "Revenue Descriptions" section.

QSCB (Qualified School Construction Bonds)
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, until June 30, 2013.

QZAB (Qualified Zone Academy Bonds)
Provides a source of revenue at 0% interest to qualified public schools for renovation, remodeling or equipment purchases. Borrowing authority is allocated to each state by the Internal Revenue Service. To be eligible, schools must meet certain poverty thresholds, must enter into academic partnerships and have a 10% project match, (cash or in kind service), provided by a non-public entity.

Restart Model
One of four intervention models related to federal education grants that focus on providing state and local education agencies with funds for school improvement. Requires converting a school or closing and reopening it under the management of a charter school operator, a charter management organization or an educational management organization selected through a rigorous review process. A restart school is required to admit, within the grades it serves, any former student who wishes to attend the school.

Revenue
Either an increase of assets which does not represent recovery of an expenditure and which does not increase liabilities by an identical amount or a decrease in liabilities which does not cause an increase in other liabilities or a decrease in assets. Revenues increase both the assets and the equity of the District as a whole. In common terms, revenue is the money that is available for the District to spend.

Revenue Limit
The maximum revenue a district may raise through state general aid and property tax. The limit is based upon enrollment changes and the District's prior year controlled revenue and other factors determined by the biennium state budget process.

RTI (Response to Intervention)
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.

SAGE (Student Achievement Guarantee in Education)
A State of Wisconsin categorical grant program created to improve student achievement by lowering the teacher-to-pupil ratio in K5 through grade 3.

Salaries
Gross amounts paid to employees who are on the District payroll for services rendered to the District and for time spent on medical leave, holidays, sabbaticals, etc.

School Closure Model
One of four intervention models related to federal education grants that focus on providing state and local education agencies with funds for school improvement. Requires closing a school and enrolling the students who attended the school in other, higher-achieving schools within reasonable proximity to the closed school. These may include new schools as well as charter schools.

School Governance Council
Each traditional school has a School Governance Council. It is comprised of at least 51% parents and includes the principal, teachers and other school staff and community representatives. The composition of a charter school's School Governance Council is specified in the charter contract. The council participates in the development of the school's needs assessment, school improvement plan and school budget.

School Improvement 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 measureable 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
See "Revenue Descriptions" section.

School Nutrition Revenue
See "Revenue Descriptions" section.

School Nutrition Services Fund
A type of enterprise fund used to record financial transactions related to the breakfast and lunch programs operated by the district for students, summer food program and child and adult care food programs. Revenues are provided through federal and state aids, as well as sales at schools. This fund is reflected as part of the School Operations Fund.

School Operations Fund
Activities include the general school and administrative functions of the District and consist of the major portion of the District's operating revenue and expenditures. Also includes school nutrition fund and debt service fund.

School Special Fund
This fund primarily supports open enrollment payments to other districts. Also included are funds for ESL classroom expansion, support to Head Start classrooms, instructional programs, ACT testing and other programs that enhance the educational process.

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 handicapped children's assistants), and also speech pathologists, psychologists, social workers and social worker aides for each school**.**

Sequester/Sequestration
Sequestration is a budget procedure in United States law that limits the size of the federal budget. Sequestration involves setting a hard cap on the amount of government spending within broadly-defined categories; if Congress enacts annual appropriations legislation that exceeds these caps, an across-the-board spending cut is automatically imposed on these categories, affecting all departments and programs by an equal percentage. The amount exceeding the budget limit is held back by the Treasury and not transferred to the agencies specified in the appropriation bills. The word sequestration was derived from a legal term referring to the seizing of property by an agent of the court, to prevent destruction or harm, while any dispute over said property is resolved in court.

SIG (School Improvement Grant)
Federal education grants that provide funds for school improvement in designated underperforming schools.

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.

SSIMS (Special Services Information Management System)
A comprehensive database for the management of special education Individual Education Programs and related services delivery. It is a web-based IEP application that promotes high-quality IEPs with built in accountability measures. SSIMS also includes a comprehensive program of needs assessments, ongoing training, and operating support system.

Standard of Care
MPS views standard of care to mean a set of standards which are uniformly applied across the District to provide students with the best educational opportunities.

State Aids
Funds received by the District from the State of Wisconsin including: general state aids (equalization, integration, special adjustment, computers, supplemental and other general aid); state categorical aids (handicapped, transportation, library, food service and other aids); and special project grants.

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.

Supplemental Services
Additional academic help provided to students who attend a school that is identified for improvement. Up to 15% of the MPS Title I allocation must be set aside to pay for supplemental

education services from public or private sector providers selected by parents from a state-approved list. The instruction is designed to improve academic achievement in the state academic content standards and take place before or after-school, on weekends or during the summer.

TABS (Truancy Abatement and Burglary Suppression)
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.

TeachScape
Observation and evaluation management, professional learning and talent management system that allows administrators to strategically manage and develop educators resulting in more highly skilled staff, increased retention and improved student outcomes.

Theory of Action
A set of underlying assumptions about how we will move our organization from its current state to its desired future. The MPS theory of action maps out the District's plans with respect to implementing strategies and assessments selected to add the most value while achieving desired outcomes in schools.

Title I
The primary source of funding and regulation under the ESEA. The federal government provides funds for states to distribute to schools and districts with high percentages of economically disadvantaged children in order to support services which improve student outcomes. Title I funds ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and graduate college and career ready.

Title I Focus School
Wisconsin identified ten percent of Title I schools statewide which would benefit from additional training, professional development and resources designed to improve student outcomes for a portion of their student population. The state-identified Focus Schools are based on: 1) the performance of student subgroups on state math or reading tests, or graduation rates, compared to student subgroups statewide or; 2) if the school has large achievement gaps among its own student subgroups in math, reading, or graduation rates.

Title I Priority School
A school is named a Priority School if its level of student achievement on statewide standardized tests in reading and math falls within the lowest performing five percent of Title I schools for the past three years. Being named a Priority School allows the state to devote more resources and support to improve student achievement in the school.

Title II
Title II, Part A funds are for training, hiring and retaining skilled educators. The funds are distributed by formula based on enrollment (20%) and the number of students below the poverty line (80%). The law requires LEAs to target funds to schools that have the lowest proportion of highly qualified teachers, the largest average class size or are identified for improvement.

Trades
Labor bargaining unit for the Milwaukee Building and Construction Trades Council, AFL-CIO. This unit represents boilermakers, carpenters, electricians, elevator mechanics, heating and cooling, laborers, painters, plasterers, plumbers, roofers, sheet metal workers, and steamfitters.

Transportation Aid
See "Revenue Descriptions" section.

Tuition Reimbursement
Reimbursement provided for course work successfully completed by employees. Courses approved for reimbursement are expected to contribute to employee development. In some cases, labor agreements provide for specific types and amounts of reimbursement.

Turnaround Model
One of four intervention models related to federal education grants that focus on providing state and local education agencies with funds for school improvement. Requires replacing the principal, excising all instructional staff, rehiring no more than 50% of the school's staff and granting the principal sufficient operational flexibility (including staffing, calendars/time and budgeting) to implement fully a comprehensive approach to substantially improve student outcomes.

Unions
Milwaukee Public Schools labor bargaining units include ASC, Building and Construction Trades, Milwaukee Teachers Education Association, PAMPS, Local 150, Local 950, Local 1053 and Local 1616.

WCER (Wisconsin Center for Education Research)
Center in Wisconsin that conducts basic and applied education research.

WINSS (Wisconsin Information Network for Successful Schools)
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.

WKCE – CRT (Wisconsin Knowledge and Concepts Examinations - Criterion Referenced Test)
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.

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.

WUFAR (Wisconsin Uniform Financial Accounting Requirements)
The manual that presents a 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.

Revenue Descriptions

The District receives revenues from many sources including state aids, federal aids, property taxes, local sources, categorical aid, and borrowings. Following is a brief description of each revenue source.

A key factor in Wisconsin School Districts' revenues is the State's Revenue Limit. This limit is 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 biennium State budget process.

State Aids

Equalization Aid: The District receives the majority of its revenues from state Equalization Aid. Equalization Aid is paid based on a formula intended to compensate for differences in property values between Wisconsin school districts. The intended effect is to equalize the revenue produced by unequal levels of property wealth. The formula takes into account the District's enrollment, a guaranteed valuation per pupil, and the ratio of the District's equalized valuation to the guaranteed valuation. The lower this ratio is, the greater the Equalization Aid.

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

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.

Computer Aid: Aid replacing, and equal to, property taxes on computer equipment to which the State gave tax-exempt status in 1999.

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-price 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.

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

Bilingual Education Aid: Bilingual Education Aid supports programs for pupils with limited English proficiency, such as the Bilingual Education and English as a Second Language programs. Similar in approach to Handicapped Aid, school districts are reimbursed a percentage of the salaries and benefits of eligible teachers and paraprofessionals, and also for certain related purchases.

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.

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.

General Aid: As part of the State's 2013-2015 biennial budget, school districts receive $150 per pupil in general aid outside of the revenue limit.

Federal Aids

(Excludes Categorical Program Aid)

School Nutrition Aid: This aid is distributed through the State as partial reimbursement for food service programs operated by the District, such as lunch and breakfast programs. It also includes United States Department of Agriculture donated commodities.

Medicaid Billing Aid: Reimbursement through Federal Title XIX funds for health-related services being provided by schools to Medicaid-eligible special education students.

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).

Local Property Tax Levy

Approximately one third of the property tax paid by Milwaukee citizens is for the support of Milwaukee Public Schools and the Milwaukee Parental Choice Program (MPCP). These taxes become part of the City's overall tax collection billed to property owners each December.

Property taxes, plus the equalization, integration, poverty and computer aids described above, represent the district revenues which are subject to state-mandated revenue limits.

In FY15, the MPS Board is compelled to levy 32% of MPCP costs, down from 35.2% in FY14. The MPCP has historically been funded at a rate of 38.4% from a reduction in state general aid to MPS and 61.6% from state general purpose revenue. Per 2013 legislative action, the portion of MPCP costs borne by the District is scheduled to decline 3.2 % per year until the Choice program is fully funded by the state in FY25.

Other Local Revenues

School Nutrition: These revenues reflect funds received from the sale of meals to students and adults.

Interest Earned: These revenues reflect interest earned on the District's checking accounts, life insurance and other reserves.

Other Local Revenues: These revenues also include mobile home fees, driver education fees, rental income and tuition.

Categorical Program Aid

Categorical Program Aid: Includes a number of program grants from federal, state and private sources. The largest by source are Elementary and Secondary Education Act (ESEA) - Title I, Student Achievement Guarantee in Education SAGE, and the GE Foundation Developing Futures grant (GEF).

The actual funding level for governmental grants will be adjusted when final congressional and state legislative actions are completed.

See also Categorical Funding Summary in the supplemental section.

Budget and Financial Policies

MPS Policies can be found on the website under MPS>District>Board of School Directors>Office of Board Governance>Clerk Services>Policies & Procedures. Below is a synopsis of some of the policies and procedures.

Annual Operating Budget (3.01)

(1) GENERAL

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

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

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

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

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

(e) The Committee on Strategic Planning and Budget shall consider and make recommendations to the

Board on all matters pertaining to budget development and control.

(2) BUDGET DEADLINES AND SCHEDULES

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

1. Annually before adopting its budget for the next fiscal year and at least five days before

2. transmitting its completed budget, the Board shall hold a public hearing on the proposed budget.
3. At least one week before the public hearing, the Board shall publish a notice of the public hearing.
4. The Board shall transmit its completed budget to the Common Council on or before the first
5. Monday in August of each year on forms furnished by the auditing officer of the City of Milwaukee.

(b) Copies of the proposed budgets shall be furnished to each Board member before the public hearing on the proposed budget is held.

(c) The Administration shall consider budget preparation a year-round process and shall establish a budget calendar which shall present a plan of action for estimating and completing preparation of the annual budget in a fixed period. The calendar shall also be used as a guide for coordinating the budgetary activities, collecting budget data, and making budget decisions.

Budget Control (3.02)

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

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

(3) It is expected that expenditures will not exceed the amount of funds allocated. In the event that a deficit occurs, efforts shall be made to expedite a fund transfer to fully offset the deficit. Year-end deficits that are not offset shall be carried over to the next fiscal year.

(4) The superintendent, or his/her designee, shall be authorized to implement expenditure controls for the purpose of ensuring that expenditures do not exceed projected revenues. The revised budget revenue estimates and the expenditure controls implemented shall be reported to the appropriate committee and the Board no later than the month following effectuation of the expenditure controls.

(5) The authorization of positions shall reside with the Board, except as modified for school staffing under Administrative Policy 6.19. The superintendent shall report staffing levels exceeding budget authorizations and the monetary impact to the appropriate committee and the Board on a monthly basis.

Operating Reserve (3.03)

(1) CONTINGENT FUND

The contingent fund shall be set at $1 million and reviewed and approved annually with the adoption of the budget. The following guidelines shall govern transfers from this fund.

(a) Transfers from this fund should be limited to the following types:

1. Costs that could not have been reasonably anticipated
2. Expenditures appropriate for a one-time funding source
3. Expenditures made for a district-wide benefit
4. Expenditures made necessary as a result of an emergency situation
5. Expenditures made to take advantage of opportunities
6. Expenditures made to pay for uninsured or self-insured claims, including payment of insurance deductibles and self-insured retentions.

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

(2) UNRESERVED FUND BALANCE

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

Fund Transfer (3.03)

(1) FUND TRANSFERS REQUIRING BOARD APPROVAL

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

(a) Initiated by a Board member;
(b) Exceeding $100,000 within any department or program budget annually on a cumulative basis;
(c) Exceeding $100,000 between departments, programs, schools or special accounts;
(d) Involving changes in policy;
(e) Creating a new area of activity for the district;
(f) Increasing authorized staff levels;
(g) Made between statutory funds;
(h) Involving the district contingent fund.

(2) FUND TRANSFERS AUTHORIZED BY THE ADMINISTRATION

(a) All other fund transfers shall be authorized, as appropriate, by the superintendent or his/her designee. The superintendent shall report transfers to the appropriate committee and the Board in the meeting cycle following such action.

(b) The director of the Office of Board Governance shall have the same transfer authority within his or her area of operations.

(3) SCHOOL FUND TRANSFER AUTHORITY

The school principal, or administrator of an alternative school, shall have authority to make line-item adjustments in the school budgets within authorized funding for the fiscal year.

(4) AVERAGE-TO-ACTUAL SALARY ADJUSTMENTS

The superintendent, or his/her designee, shall be authorized to effectuate budget transfers for the purpose of revising fiscal year budget allocations to reflect funding adjustments from average salaries to actual salaries for budgets based on average salaries. These fund transfers shall be reported to the appropriate committee and the Board no later than the month following effectuation of the transfers.

(5) CONTRACTUAL PAY ADJUSTMENTS

The superintendent, or his/her designee, shall be authorized to effectuate fund transfers from the "unallocated salaries" account to the appropriate school, alternative school, department, and program budgets to adjust budgets for negotiated pay raises. These fund transfers shall be reported to the appropriate committee and the Board no later than the month following effectuation of the transfer.

(6) ENROLLMENT GROWTH AND TEACHER RESERVE FUNDS

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

Fund Carryover (3.05)

(1) ENCUMBRANCES

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

(2) CATEGORICAL PROGRAMS

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

(3) CAPITAL PROJECTS

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

(4) OPERATING FUNDS

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

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

(c) School Surpluses. Schools and alternative schools may be allowed to automatically carry over a maximum of 1.5% of the total revised school budget each year, up to a total accumulated carryover of 3%, without written justification or Board approval. Amounts carried over can be applied only to non-position salary accounts. Requested carryover amounts in excess of the maximum may be allowed with Board approval.

(d) District Deficit. The amount of any projected deficit should determine the extent of the reduction/elimination of carryovers. If the district projects a year-end deficit:

1. First, departmental carryovers should be denied.
2. Second, a plan should be prepared and submitted for Board approval detailing how any deficit in excess of the departmental carryovers will be eliminated.

Fiscal Accounting and Reporting (3.06)

(1) RESPONSIBILITY

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

(2) MONTHLY REPORTS

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

(3) ACCOUNTING SYSTEM

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

(4) PAYDAY SCHEDULE

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

(5) PAYROLL REPORTS

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

(6) DEBT LIMITATIONS

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

(7) REVENUES FROM INVESTMENTS

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

(8) DEPOSITORY OF FUNDS/AUTHORIZED SIGNATURES

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

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

(9) EXPENSE REIMBURSEMENTS

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

(10) FIXED ASSET MANAGEMENT

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

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

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

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

(11) SCHOOL-BASED GOVERNANCE FINANCIAL STANDARDS

(a) Separation of Duties

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

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

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

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

(b) Conflicts of Interest

1. Principals should avoid conflicts of interest (e.g., hiring a friend or family member to work for the school). If a principal is in doubt whether hiring someone constitutes a conflict of interest, he or she should contact the Department of Human Resources prior to hiring the person.

2. A conflict of interest may also occur if a principal accepts a gift from a vendor, potential vendor, or student. Board and administrative policies should be consulted before a gift is accepted.

(c) Budget

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

(d) Contracts

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

(e) Capital Cash

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

(f) Student Activity Fund Records

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

(g) Bank Statement Reconciliation

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

(h) Blank Checks/Signature Stamps

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

(i) Payroll Authorization

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

(j) Fixed Asset Tracking

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