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THROUGH OCTOBER 29, 2013

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MISSION STATEMENT

Milwaukee Public Schools educates all students for success in higher education, careers and responsible citizenship so that MPS is the first choice for families.

VISION STATEMENT

Milwaukee Public Schools will be among the highest-performing urban public school districts in the country, providing rigorous, high-quality learning opportunities for students. Schools will enable lifelong learning among students, families, educators and other staff focused on continuous improvement. Teaching will be child-centered, based on research-proven methods, and aligned to high academic standards; it will meet the learning needs of individual students. The district, its schools, and its employees will be accountable for measurable gains in student achievement.

Schools will be safe centers of community activity that are welcoming, well maintained, and accessible. Children will be provided maximum educational opportunities to become responsible citizens who make positive contributions to their communities. The district and its schools will strengthen partnerships with families and those in the community who influence and affect students and families.

CORE BELIEFS

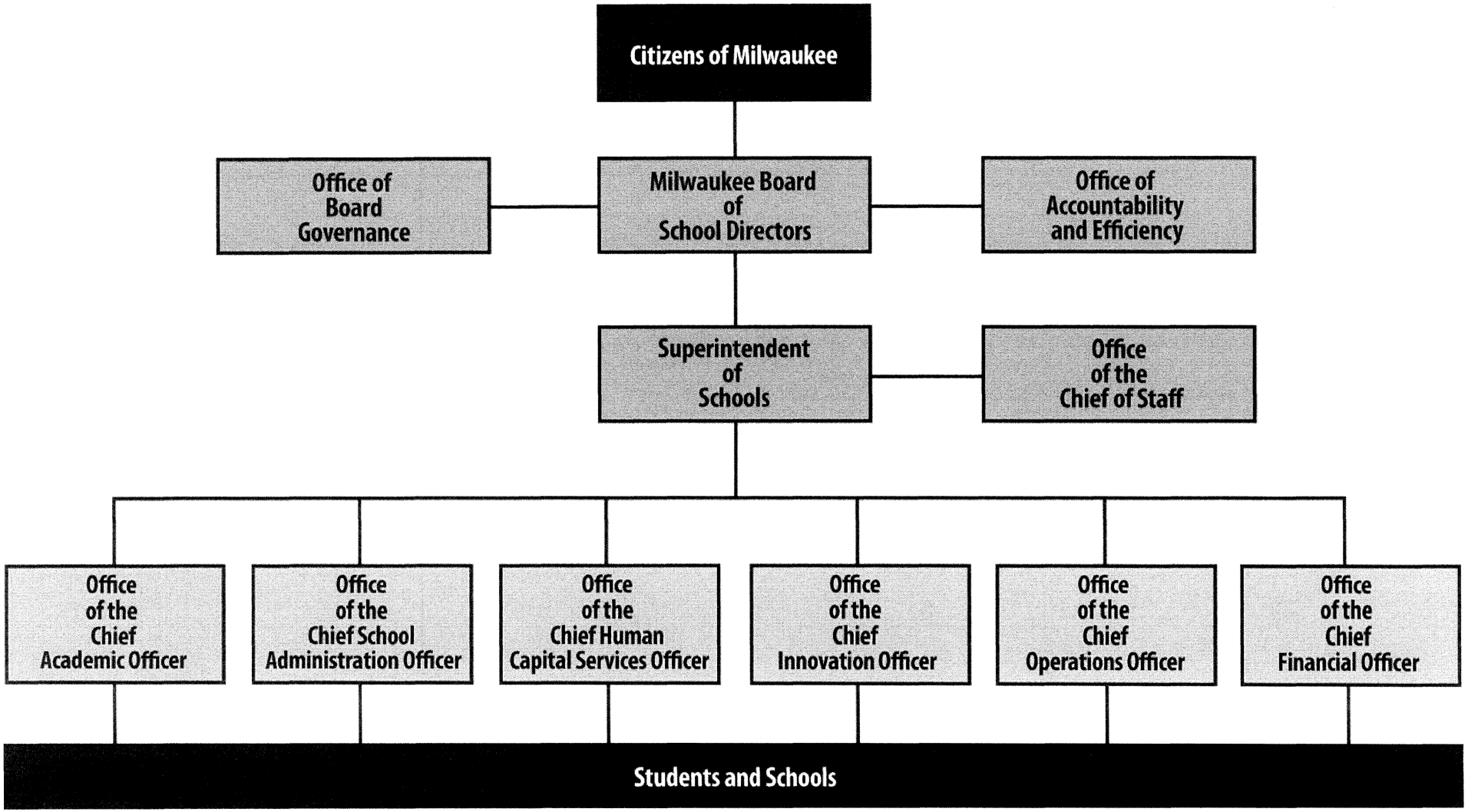
- Children come first.
- The classroom is the most important place in the district.
- Leadership and accountability are keys to our success.
- Central Services supports student achievement.
- Families are valuable partners.
- Community partnerships add value.

Adopted July 26, 2007

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MILWAUKEE
PUBLIC SCHOOLS

Organizational Chart



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FINANCIAL OVERVIEW

MILWAUKEE PUBLIC SCHOOLS
FY14 as Amended October 29, 2013

	EXPENDITURE IMPACT	NON-TAX IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT*
SCHOOL OPERATIONS FUND:			PRELIMINARY	
FY14 Proposed Budget	$ 948,345,675	$ 662,870,869	$ 285,474,806	$ 11.907
Expenditure/Revenue Adjustments--May 16, 2013:				
1 OBG Audit	18,800	18,800		
Debt Service	(18,800)	(18,800)		
3 OBG Records Management Specialist	47,370	47,370		
Debt Service	(47,370)	(47,370)		
Total - SPBC Adopted School Operations Fund Budget-May 16, 2013	**$ 948,345,675**	**$ 662,870,869**	**$ 285,474,806**	**$ 11.907**
Expenditure/Revenue Adjustments--June 11, 2013:				
12 Educational Assistants Extra Pay for 1st Day of Classroom Coverage	8,314			
Central Services and School Budgets	(8,314)			
16 School Career & Technical Education Teacher	69,633			
School Budgets	(69,633)			
Technical Amendment-Special and Contingent Fund	6,000,000			
Technical Amendment-Debt Service	(6,000,000)			
Total - Adopted School Operations Fund Budget--June 11, 2013	**$ 948,345,675**	**$ 662,870,869**	**$ 285,474,806**	**$ 11.907**
Expenditure/Revenue Adjustments--October 29, 2013				
Revenue Limit:				
Levy Adjustment from Preliminary			(12,690,442)	(0.529)
Computer Aid		780,655		
State Equalization and Integration Aids		6,477,573		
Other Revenues:				
Handicapped Aids		131,445		
Library Aid		(413,922)		
New State Aid		6,156,225		
Indirect Aids		(1,022,000)		
Expenditures				
a Traditional and Instrumentality Charters - Enrollment Changes	3,240,016			
b School Office Staff	250,000			
c Supplemental School Support	170,292			
d Educational Maintenance	740,000			
e Grant Transitional	(764,120)			
f School Office Support	150,000			
g School Safety Operations	(479,570)			
h Special Education Services	(1,268,250)			
i Substitute Costs	3,403,049			
j Non Instrumentality Charters	4,823,582			
k Alternative Schools	(1,270)			
l Agency Programs	(2,200,500)			
m Common School Fund	(115,538)			
n School Special Funds	(2,859,457)			
o Student Retention	2,270,500			
p Office of Accountability & Efficiency	77,360			
q Mentor Teacher	(595,505)			
r Office of Academics	(1,971,582)			
s Office of Finance	18,375			
t Application Development	63,360			
u Building Operations	76,657			
v Debt Service	6,841,389			
w Employee Benefits	(12,777,608)			
x Management Intern Program	(47,000)			
y Special & Contingent Funds	(3,303,049)			
z Technology Licenses & Equipment	4,441,382			
i Transportation	400,300			
ii Utilities	(1,000,000)			
iii Internal Income	(163,279)			
Total - Adopted Operations Fund Budget--October 29, 2013	**$ 947,765,209**	**$ 674,980,845**	**$ 272,784,364**	**$ 11.378**

MILWAUKEE PUBLIC SCHOOLS
FY14 as Amended October 29, 2013

	EXPENDITURE IMPACT	NON-TAX IMPACT	TAX LEVY IMPACT	TAX RATE IMPACT*
CONSTRUCTION FUND:				
FY14 Proposed Budget	$ 35,370,748	$ 25,770,748	$ 9,600,000	$ 0.400
Expenditure/Revenue Adjustments--May 16, 2013:				
None				
Expenditure/Revenue Adjustments--June 11, 2013:				
None				
Expenditure/Revenue Adjustments--October 29, 2013				
None				
Total - Adopted Construction Fund Budget-October 29, 2013	**$ 35,370,748**	**$ 25,770,748**	**$ 9,600,000**	**$ 0.400**
EXTENSION FUND:				
FY14 Proposed Budget	$ 22,173,937	$ 5,073,937	$ 17,100,000	$ 0.713
Expenditure/Revenue Adjustments--May 16, 2013:				
None				
Expenditure/Revenue Adjustments--June 11, 2013:				
None				
Expenditure/Revenue Adjustments--October 29, 2013:				
Tax Levy			(34,129)	(0.001)
Applied Surplus		34,129		
Total -Adopted Extension Fund Budget-October 29, 2013	**$ 22,173,937**	**$ 5,108,066**	**$ 17,065,871**	**$ 0.712**
GRAND TOTAL--STATUTORY FUNDS June 2013**	**$ 1,005,890,360**	**$ 693,715,554**	**$ 312,174,806**	**$ 13.02**
GRAND TOTAL--STATUTORY FUNDS October 2013**	**$ 1,005,309,894**	**$ 705,859,659**	**$ 299,450,235**	**$ 12.49**

FISCAL YEAR 2013 BUDGET FOR COMPARISON	$ 989,895,208	$ 689,290,126	$ 300,605,082	$ 12.32
Change from Fiscal Year 2013 in $	$ 15,414,686	$ 16,569,533	$ (1,154,847)	$ 0.17
in %	1.53%	2.35%	-0.39%	1.36%
*Based on 1/1/12 Assessed Valuation (city letter dated 8-22-12)	$ 24,399,201,160			

*Based on 1/1/13 Assessed Valuation (city letter dated 9-11-13) $ 23,975,007,625

**Excludes Categorical Grants

MILWAUKEE PUBLIC SCHOOLS

FISCAL YEAR 2014 COMPARATIVE BUDGETS/TAX LEVIES/TAX RATES
ALL FUNDS
(Includes Categorical-Grant Funds)

Fiscal Year		Approved Budget	Percent Change	Tax Levy	Percent Change	Tax Rate	Percent Change
2008		1,194,480,226	2.38%	251,077,130	9.00%	8.84	5.49%
2009		1,239,733,303	3.79%	287,778,700	14.62%	9.82	11.09%
2010		1,345,176,900	8.51%	295,833,114	2.80%	10.66	8.55%
2011	MPS	1,353,277,689	0.60%	253,030,890		9.35	
	MPCP	n/a		40,476,118 **		1.50	
	Total	1,353,277,689		293,507,008	-0.79%	10.85	1.78%
2012	MPS	1,193,170,913	-11.83%	248,172,478	-1.92%	9.24	-1.18%
	MPCP	n/a		49,614,316 **	22.58%	2.07	38.00%
	Total	1,193,170,913		297,786,794	1.46%	11.31	4.24%
2013	MPS	1,189,280,639	-0.33%	247,033,471	-0.46%	10.12	9.52%
	MPCP	n/a		53,571,611 **	7.98%	2.20	6.28%
	Total	1,189,280,639		300,605,082	0.95%	12.32	8.93%
2014	MPS	1,178,976,131 *	-0.87%	247,534,393	0.20%	10.32	1.98%
	MPCP	n/a		51,915,842 **	-3.09%	2.17	-1.36%
	Total	1,178,976,131		299,450,235	-0.38%	12.49	1.38%

MPS is Milwaukee Public Schools; MPCP is Milwaukee Parental Choice Program. MPCP began in FY 91; only recent years shown for comparison.

*Categorical budgets included are through November 14, 2013.

** Excludes poverty aid.

FISCAL YEAR 2014 COMPARATIVE PROPERTY TAX LEVIES
ALL FUNDS
(Excludes Categorical-Grant Funds)

Fiscal Year*	School Operations	Construction	Extension	Total
2008	223,761,147	16,975,373	10,340,610	251,077,130
2009	259,634,156	17,001,718	11,142,826	287,778,700
2010	276,532,087	9,074,793	10,226,234	295,833,114
2011 MPS	224,967,130	14,729,342	13,334,418	253,030,890
MPCP	40,476,118 **	0	0	40,476,118
Total	265,443,248	14,729,342	13,334,418	293,507,008
2012 MPS	226,229,595	5,127,012	16,815,871	248,172,478
MPCP	49,614,316 **	0	0	49,614,316
Total	275,843,911	5,127,012	16,815,871	297,786,794
2013 MPS	221,347,913	8,619,687	17,065,871	247,033,471
MPCP	53,571,611 **	0	0	53,571,611
Total	274,919,524	8,619,687	17,065,871	300,605,082
2014 MPS	220,868,522	9,600,000	17,065,871	247,534,393
MPCP	51,915,842 **	0	0	51,915,842
Total	272,784,364	9,600,000	17,065,871	299,450,235

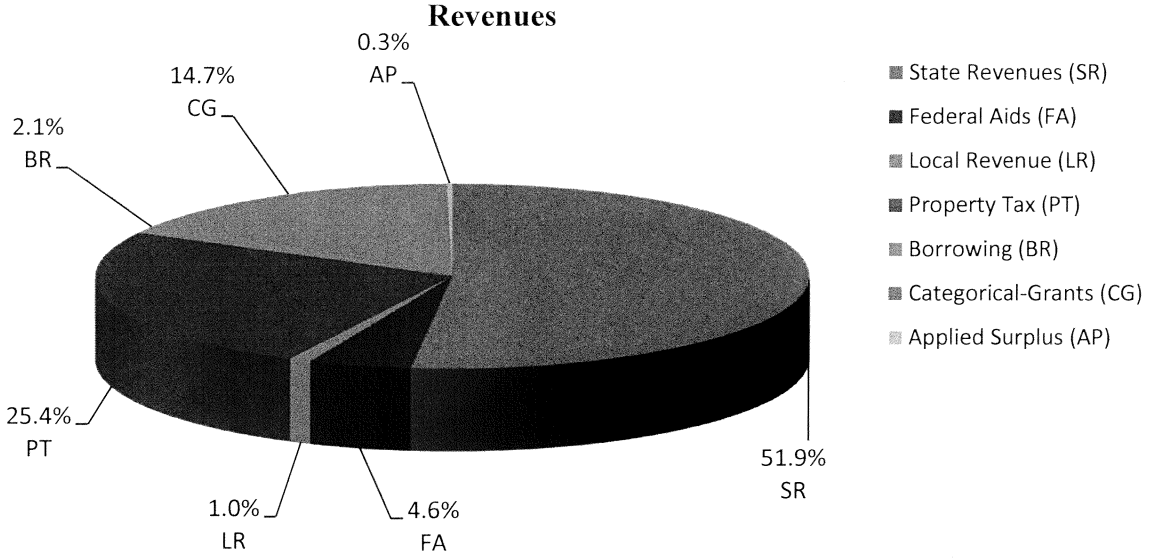
*The City of Milwaukee levies taxes on a calendar year basis. Therefore, the fiscal year 2014 levy is collected in calendar year 2013.

** Excludes poverty aid.

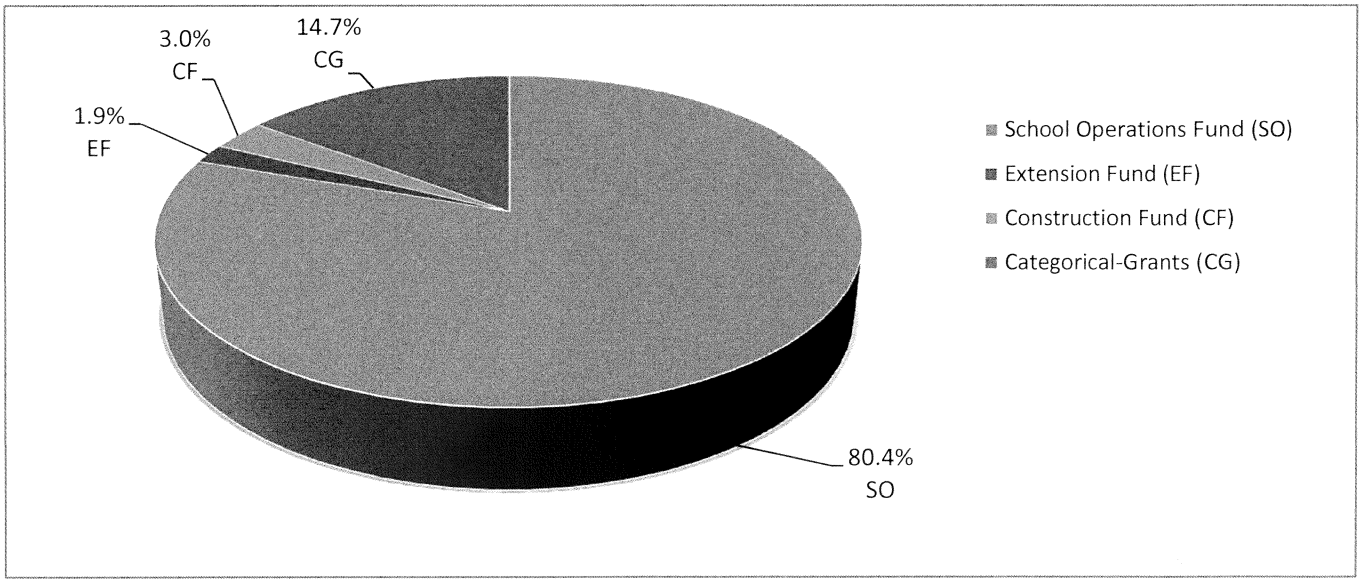
MILWAUKEE PUBLIC SCHOOLS
FISCAL YEAR 2014
AMENDED ADOPTED BUDGET

ALL FUNDS

Revenues



Expenses



Charts do not include carryover amounts from fiscal year 2013.

MILWAUKEE PUBLIC SCHOOLS

FISCAL YEAR 2014
REVENUE AND EXPENSE SUMMARY

	Fiscal Year 2012 Actual	Fiscal Year 2013 Adopted Budget	Fiscal Year 2014 Adopted Budget*	Increase/ (Decrease)
Revenues				
State Revenues	$ 606,523,242	$ 603,001,056	$ 611,454,659	$ 8,453,603
Federal Aids	59,884,941	53,912,941	54,271,650	358,709
Local Revenues	19,811,879	27,451,018	37,029,221	9,578,203
Property Tax	297,786,794	300,605,082	299,450,235	(1,154,847)
Categorical Grants	197,452,043	206,935,747	173,666,237	(33,269,510)
Applied Surplus	-	4,925,111	3,104,129	(1,820,982)
Total Revenues	**$ 1,181,458,899**	**$ 1,196,830,955**	**$ 1,178,976,131**	**$ (17,854,824)**
Expenses				
School Operations	$ 954,773,239	$ 943,903,737	$ 947,765,209	$ 3,861,472
Construction Fund	29,668,277	22,000,489	35,370,748	13,370,259
Extension Fund	16,106,678	23,990,982	22,173,937	(1,817,045)
Categorical Programs	197,073,677	206,935,747	173,666,237	(33,269,510)
Total Expenses	**$ 1,197,621,871**	**$ 1,196,830,955**	**$ 1,178,976,131**	**$ (17,854,824)**

*Categorical budgets are through November 14, 2013.

MILWAUKEE PUBLIC SCHOOLS

ENROLLMENT

Level	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014
Elementary/K-8	50,001	49,689	48,305	48,011	47,605
Middle	6,338	6,286	5,993	5,198	4,559
High	21,428	20,754	19,906	18,960	18,344
Alternative/Partnership Contracted Schools	2,482	2,172	1,568	1,719	1,800
Sub-total	80,249	78,901	75,772	73,888	72,308
Non-instrumentality Charter	2,195	2,471	4,326	4,573	6,194
Chapter 220/Open Enrollment (at suburban schools)	7,602	8,042	8,016	8,488	8,517
Total	**90,046**	**89,414**	**88,114**	**86,949**	**87,019**

Enrollment counts are taken from the September Official School Enrollment Report for each school year.
Enrollment numbers reflect students and not Full Time Equivalents (FTEs) or membership counts for State Aid purposes.

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REVENUES

Revenue Statement

SCHOOL OPERATIONS FUND
Fiscal Year 2014

Description	Fiscal Year 2012 Actual	Fiscal Year 2013 Actual	Fiscal Year 2014 Adopted Budget	Increase/ Decrease
Property Tax Levy, Equalization and Integration Aids *	**$ 818,699,336**	**$ 814,353,442**	**$ 817,190,697**	**$ 2,837,255**
Property Tax Levy	275,843,911	274,919,524	272,784,364	(2,135,160)
General Equalization Aid	559,731,096	562,239,471	569,822,338	7,582,867
Integration Aid	35,235,721	34,178,357	33,522,834	(655,523)
Poverty Aid	5,797,194	5,797,194	4,775,065	(1,022,129)
Computer Aid	5,131,870	4,900,541	5,673,461	772,920
Deduction for Choice/Charter	(63,040,456)	(67,681,645)	(69,387,365)	(1,705,720)
Other State Aids	**63,667,817**	**65,514,097**	**67,048,326**	1,534,229
Handicapped Aids	**54,013,275**	**51,792,301**	**51,396,600**	(395,701)
Other Aids	**9,654,542**	**13,721,796**	**15,651,726**	**1,929,930**
School Lunch Aid	921,738	876,268	986,700	110,432
Transportation Aid	2,359,638	2,566,056	2,474,500	(91,556)
Library Aid	3,935,303	3,625,555	3,521,381	(104,174)
Bilingual Aid	2,006,615	1,995,534	1,937,800	(57,734)
Tuition from State	260,456	254,389	525,120	270,731
Other State Aid	170,792	4,403,994	6,206,225	1,802,231
Federal Aids	**59,884,941**	**50,645,050**	**54,271,650**	**3,626,600**
School Meal Program Aids	34,712,371	34,724,554	36,216,800	1,492,246
Federal Donated Commodities	2,497,410	2,611,795	2,618,600	6,805
Other Federal Aids	93,906	-		-
Federal Reimbursement on QSCB *	-	1,958,250	1,958,250	-
Indirect Cost Aids	7,061,210	4,901,046	5,978,000	1,076,954
Medicaid Reimbursements	15,520,044	6,449,405	7,500,000	1,050,595
Local Revenues (Non-property Tax)	**13,959,737**	**16,821,205**	**9,254,536**	**(7,566,669)**
Mobile Home Tax	50,488	30,019	50,000	19,981
Tax Incremental Financing (TIF)	477,553	-	-	-
Student Fees	112,735	115,000		(115,000)
School Meal Sales	2,943,483	2,933,126	3,002,436	69,310
Tuition	2,814,848	4,013,315	2,902,100	(1,111,215)
Interest Earned	217,608	177,685	200,000	22,315
Rental	1,684,028	2,029,693	1,600,000	(429,693)
Miscellaneous	285,957	147,387	400,000	252,613
Refunds/Ins. proceeds	5,373,037	7,374,980	1,100,000	(6,274,980)
Applied Surplus	-	-	-	-
Subtotal	**$ 956,211,831**	**$ 947,333,794**	**$ 947,765,209**	**$ 431,415**
Carryover**	26,880,280	26,326,146	22,278,813	(4,047,333)
Total School Operations Fund	**$ 983,092,111**	**$ 973,659,940**	**$ 970,044,022**	**$ (3,615,918)**

Note: FY13 actual revenues exclude debt refinancing.

* Qualified School Construction Bonds

** Carryover funds represent encumbrances and unspent funds from the prior year that the Board approved to be carried forward to fund subsequent year programs and activities.

Revenue Statement

CONSTRUCTION FUND
Fiscal Year 2014

Description	Fiscal Year 2012 Actual	Fiscal Year 2013 Actual	Fiscal Year 2014 Adopted Budget	Increase/ (Decrease)
Property Tax Levy	$ 5,127,012	$ 8,619,687	$ 9,600,000	$ 980,313
Proceeds from Borrowing	-	-	25,160,868 *	25,160,868
Rental Revenues	786,409	1,021,943	609,880	(412,063)
Capital Asset/Fixed Asset Sale	3,059,985	156,959	-	(156,959)
Insurance Reimbursement	150,000	-	-	-
Other Local Revenues	4,262	42,665	-	(42,665)
Subtotal	$ 9,127,668	$ 9,841,254	$ 35,370,748	$ 25,529,494
Carryover **	78,184,703	57,143,439	34,358,326	(22,785,113)
Total Construction Fund	**$ 87,312,371**	**$ 66,984,693**	**$ 69,729,074**	**$ 2,744,381**

* MPS School Board authorized $38 million borrowing in March 2013, which includes the $12.8 million borrowing approved in the FY13 Final Adopted Budget.

** Carryover funds represent encumbrances and unspent funds from the prior year that the Board approved to be carried forward to fund subsequent year programs and activities.

Revenue Statement

EXTENSION FUND

Fiscal Year 2014

Description	Fiscal Year 2012 Actual	Fiscal Year 2013 Actual	Fiscal Year 2014 Final Adopted Budget	Increase/ (Decrease)
Local Revenues	$ 1,851,486	$ 1,852,372	$ 2,003,937	$ 151,565
Property Tax Levy	16,815,871	17,065,871	17,065,871	-
State/Federal Revenues	130,954	142,087	-	-
Applied Surplus	-	-	3,104,129	3,104,129
Subtotal	$ 18,798,311	$ 19,060,330	$ 22,173,937	$ 3,255,694
Carryover *	3,756,961	5,434,230	4,548,239	(885,991)
Total Extension	**$ 22,555,272**	**$ 24,494,560**	**$ 26,722,176**	**$ 2,369,703**

*Carryover funds represent encumbrances and unspent funds from the prior year that the Board approved to be carried forward to fund subsequent year programs and activities.

SCHOOL OPERATIONS FUND SUMMARY

SCHOOL OPERATIONS FUND SUMMARY
FISCAL YEAR 2014 AMENDED ADOPTED BUDGET

	FISCAL YEAR 2014 BUDGET	FISCAL YEAR 2013 BUDGET	INCREASE/ (DECREASE)
SCHOOL ACCOUNTS			
HIGH SCHOOLS	63,928,554	85,737,724	(21,809,170)
MIDDLE SCHOOLS	13,378,097	20,494,092	(7,115,995)
BI-LEVEL SCHOOLS	22,418,230	0	22,418,230
K-8 SCHOOLS	107,194,780	128,089,302	(20,894,522)
ELEMENTARY SCHOOLS	63,649,260	70,576,570	(6,927,310)
CHARTER SCHOOLS	22,870,447	66,020,694	(43,150,247)
SCHOOL LEVEL ART, MUSIC, PE, LIBRARY	16,690,874	13,224,135	3,466,739
ART PROGRAM	0	571,869	(571,869)
GUIDANCE POSITIONS	6,886,660	6,837,279	49,381
SCHOOL OFFICE STAFF	32,709,977	0	32,709,977
IMMERSION PROGRAM	0	469,017	(469,017)
INTERNATIONAL BACCALAUREATE PROGRAMS	0	363,122	(363,122)
MONTESSORI PROGRAM	0	599,151	(599,151)
SUPPLEMENTAL SCHOOL SUPPORT	2,170,292	4,482,012	(2,311,720)
EDUCATIONAL MAINTENANCE	3,294,219	2,509,745	784,474
GRANT TRANSITIONAL	2,817,701	4,801,186	(1,983,485)
NURSES	2,539,695	2,744,165	(204,470)
SCHOOL OFFICE SUPPORT	2,514,663	0	2,514,663
SCHOOL SAFETY OPERATIONS	11,463,191	8,278,282	3,184,909
SCHOOL SPECIAL EDUCATION	183,868,434	186,464,281	(2,595,847)
SCHOOL LEAVE (FMLA)	10,000,000	6,596,951	3,403,049
NON INSTR CHARTER SCHOOLS	49,440,730	0	49,440,730
ALTERNATIVE SCHOOLS	5,344,030	2,185,935	3,158,095
MILWAUKEE COUNTY COLLABORATIVE	1,043,804	991,427	52,377
TRANSITION SCHOOL	0	3,084,857	(3,084,857)
PREGNANT AND PARENTING YOUTH	833,557	741,420	92,137
HOME & HOSPITAL INSTRUCTION	929,304	857,462	71,842
SCHOOL TO WORK TRANSITION	3,074,566	3,126,852	(52,286)
AGENCY PROGRAMS-NON-MPS	15,352,874	20,289,378	(4,936,504)
CONTRACTED KINDERGARTEN	161,050	161,050	0
ALLIED HEALTH	5,508,459	5,526,418	(17,959)
COMMON SCHOOL FUND	1,664,693	1,960,746	(296,053)
POSITIVE BEHAVIOR INTERVENTION SUPPORT	415,560	270,459	145,101
SCHOOL SPECIAL FUNDS	45,795,721	48,726,116	(2,930,395)
SUMMER SCHOOL - REGULAR	1,288,184	1,374,145	(85,961)
SUMMER SCHOOL - SPECIAL EDUCATION	2,129,685	2,265,144	(135,459)
CAREER/TECHNICAL ED & ADVANCED PLACEMENT	1,147,618	660,796	486,822
STUDENT RETENTION	2,520,500	0	2,520,500
TOTAL - SCHOOL ACCOUNTS	***705,045,409***	***701,081,782***	***3,963,627***
BOARD OF SCHOOL DIRECTORS	**423,846**	**433,419**	***(9,573)***
DEPARTMENTAL ACCOUNTS			
OFFICE OF BOARD GOVERNANCE	2,512,573	2,588,455	(75,882)
TOTAL - OFFICE OF BOARD GOVERNANCE	***2,512,573***	***2,588,455***	***(75,882)***
OFFICE OF ACCOUNTABILITY & EFFICIENCY	1,420,826	1,386,217	34,609
TOTAL - OFF. OF ACCOUNT. & EFFICIENCY	***1,420,826***	***1,386,217***	***34,609***
OFFICE OF THE SUPERINTENDENT			
SUPERINTENDENT	1,045,751	1,153,464	(107,713)
COMMUNITY ENGAGEMENT	1,107,357	947,816	159,541
GRANT DEVELOPMENT SERVICES	622,561	526,935	95,626
TOTAL - SUPERINTENDENT	2,775,669	2,628,215	147,454
ORGANIZATIONAL DEVELOPMENT	633,076	0	633,076
TEACHER PEER EVALUATION	1,041,203	1,086,083	(44,880)
MENTOR TEACHER	1,222,152	1,885,012	(662,860)
TOTAL - ORGANIZATIONAL DEVELOPMENT	2,896,431	2,971,095	(74,664)

SCHOOL OPERATIONS FUND SUMMARY
FISCAL YEAR 2014 AMENDED ADOPTED BUDGET

	FISCAL YEAR 2014 BUDGET	FISCAL YEAR 2013 BUDGET	INCREASE/ (DECREASE)
SCHOOL ACCOUNTS			
HIGH SCHOOLS	607.92	778.25	(170.33)
MIDDLE SCHOOLS	127.35	188.73	(61.38)
BI-LEVEL SCHOOLS	220.01	0.00	220.01
K-8 SCHOOLS	1,142.00	1,275.09	(133.09)
ELEMENTARY SCHOOLS	703.95	707.78	(3.83)
CHARTER SCHOOLS	226.55	282.41	(55.86)
SCHOOL LEVEL ART, MUSIC, PE, LIBRARY	195.69	126.10	69.59
ART PROGRAM	0.00	5.00	(5.00)
GUIDANCE POSITIONS	72.10	65.10	7.00
SCHOOL OFFICE STAFF	391.27	0.00	391.27
IMMERSION PROGRAM	0.00	8.00	(8.00)
INTERNATIONAL BACCALAUREATE PROGRAMS	0.00	3.00	(3.00)
MONTESSORI PROGRAM	0.00	11.00	(11.00)
SUPPLEMENTAL SCHOOL SUPPORT	19.11	36.82	(17.71)
EDUCATIONAL MAINTENANCE	0.00	0.00	0.00
GRANT TRANSITIONAL	29.50	46.00	(16.50)
NURSES	29.28	29.53	(0.25)
SCHOOL OFFICE SUPPORT	34.00	0.00	34.00
SCHOOL SAFETY OPERATIONS	262.00	163.00	99.00
SCHOOL SPECIAL EDUCATION	2,305.37	2,201.03	104.34
SCHOOL LEAVE (FMLA)	0.00	0.00	0.00
NON INSTR CHARTER SCHOOLS	0.00	0.00	0.00
ALTERNATIVE SCHOOLS	36.96	21.25	15.71
MILWAUKEE COUNTY COLLABORATIVE	6.50	6.00	0.50
TRANSITION SCHOOL	0.00	16.75	(16.75)
PREGNANT AND PARENTING YOUTH	8.50	7.00	1.50
HOME & HOSPITAL INSTRUCTION	8.00	7.00	1.00
SCHOOL TO WORK TRANSITION	38.00	35.50	2.50
AGENCY PROGRAMS-NON-MPS	11.00	61.70	(50.70)
CONTRACTED KINDERGARTEN	0.50	0.50	0.00
ALLIED HEALTH	53.38	53.73	(0.35)
COMMON SCHOOL FUND	0.00	0.00	0.00
POSITIVE BEHAVIOR INTERVENTION SUPPORT	2.00	1.00	1.00
SCHOOL SPECIAL FUNDS	3.76	15.90	(12.14)
SUMMER SCHOOL - REGULAR	5.00	4.00	1.00
SUMMER SCHOOL - SPECIAL EDUCATION	0.00	0.00	0.00
CAREER/TECHNICAL ED & ADVANCED PLACEMENT	0.00	0.00	0.00
STUDENT RETENTION	0.75	0.00	0.75
TOTAL - SCHOOL ACCOUNTS	***6,540.45***	***6,157.17***	***383.28***
BOARD OF SCHOOL DIRECTORS	**0.00**	**0.00**	***0.00***
DEPARTMENTAL ACCOUNTS			
OFFICE OF BOARD GOVERNANCE	19.00	19.00	0.00
TOTAL - OFFICE OF BOARD GOVERNANCE	***19.00***	***19.00***	***0.00***
OFFICE OF ACCOUNTABILITY & EFFICIENCY	12.00	11.00	1.00
TOTAL - OFF. OF ACCOUNT. & EFFICIENCY	***12.00***	***11.00***	***1.00***
OFFICE OF THE SUPERINTENDENT			
SUPERINTENDENT	5.00	6.00	(1.00)
COMMUNITY ENGAGEMENT	8.00	6.00	2.00
GRANT DEVELOPMENT SERVICES	4.50	3.50	1.00
TOTAL - SUPERINTENDENT	17.50	15.50	2.00
ORGANIZATIONAL DEVELOPMENT	3.00	0.00	3.00
TEACHER PEER EVALUATION	7.00	7.00	0.00
MENTOR TEACHER	9.00	13.00	(4.00)
TOTAL - ORGANIZATIONAL DEVELOPMENT	19.00	20.00	(1.00)

SCHOOL OPERATIONS FUND SUMMARY
FISCAL YEAR 2014 AMENDED ADOPTED BUDGET

	FISCAL YEAR 2014 BUDGET	FISCAL YEAR 2013 BUDGET	INCREASE/ (DECREASE)
OFFICE OF FAMILY & STUDENT SERVICES			
FAMILY & STUDENT SERVICES	2,869,759	3,160,550	(290,791)
PARENT SERVICE CENTER	538,632	414,069	124,563
TABS PROGRAM	874,718	769,962	104,756
TOTAL - FAMILY SERVICES	4,283,109	4,344,581	(61,472)
TOTAL - SUPERINTENDENT	***9,955,209***	***9,943,891***	***11,318***
OFFICE OF CHIEF ACADEMIC OFFICER			
CURRICULUM & INSTRUCTION			
CHIEF ACADEMIC OFFICE	814,604	1,446,629	(632,025)
CORE CURRICULUM (TEACHING & LEARNING)	3,408,936	2,015,045	1,393,891
INSTRUMENTAL MUSIC	1,099,924	1,108,661	(8,737)
SE ASIAN/NATIVE AMERICAN PROGRAM	258,563	274,794	(16,231)
BILINGUAL OFFICE/COMPLIANCE	941,073	989,981	(48,908)
NEWCOMERS CENTER	441,684	456,379	(14,695)
TEXTBOOK ADOPTIONS	4,360,000	4,360,000	0
CAREER & COLLEGE READINESS	701,018	1,236,092	(535,074)
CAREER & TECHNICAL EDUCATION	342,451	372,387	(29,936)
TOTAL - CURRICULUM & INSTRUCTION	12,368,253	12,259,968	108,285
SPECIALIZED SERVICES			
OFFICE	1,699,099	2,352,095	(652,996)
SOCIAL WORK, TRANS.&PARENT/COMM. SERV.	251,208	193,680	57,528
COMPLIANCE & MANAGEMENT	732,448	773,377	(40,929)
NON-MPS EXCEPTIONAL EDUCATION NEEDS COSTS	780,548	2,732,964	(1,952,416)
OPTIONAL SERVICES	267,949	182,367	85,582
TOTAL - SPECIALIZED SERVICES	3,731,252	6,234,483	(2,503,231)
SCHOOL INFORMATION SERVICES	600,026	971,055	(371,029)
TOTAL - ACADEMICS	***16,699,531***	***19,465,506***	***(2,765,975)***
OFFICE OF SCHOOL ADMINISTRATION			
ADMINISTRATIVE ACCOUNTABILITY	1,598,967	2,436,176	(837,209)
SAFETY OFFICE	580,286	367,507	212,779
TOTAL - SCHOOL ADMINISTRATION	***2,179,253***	***2,803,683***	***(624,430)***
OFFICE OF THE CHIEF INNOVATION OFFICER			
INNOVATION OFFICE	716,138	69,687	646,451
CONTRACTED SCHOOL SERVICES	710,160	749,768	(39,608)
TOTAL - CHIEF INNOVATION OFFICER	***1,426,298***	***819,455***	***606,843***
OFFICE OF HUMAN CAPITAL			
OFFICE	555,751	586,260	(30,509)
TALENT MANAGEMENT	1,433,720	1,338,750	94,970
EMPLOYEE RIGHTS/ADM LAW	425,504	440,954	(15,450)
EMPLOYMENT RELATIONS	782,850	857,626	(74,776)
BENEFITS & COMP SERVICES	1,869,502	0	1,869,502
TOTAL - HUMAN CAPITAL	***5,067,327***	***3,223,590***	***1,843,737***
OFFICE OF CHIEF FINANCIAL OFFICER			
PERFORMANCE & QUALITY MGMT	158,975	0	158,975
FINANCE SERVICES	2,068,383	2,310,056	(241,673)
PAYROLL	654,233	685,500	(31,267)
BUDGET SERVICES	1,177,496	1,308,422	(130,926)
PROCUREMENT SERVICES	815,735	765,220	50,515
INSURANCE & RISK SERVICES	456,690	2,125,217	(1,668,527)
BANKING FEES	100,000	132,200	(32,200)
MILWAUKEE PARTNERSHIP ACADEMY	100,000	185,250	(85,250)
TOTAL - FINANCE	***5,531,512***	***7,511,865***	***(1,980,353)***

SCHOOL OPERATIONS FUND SUMMARY
FISCAL YEAR 2014 AMENDED ADOPTED BUDGET

	FISCAL YEAR 2014 BUDGET	FISCAL YEAR 2013 BUDGET	INCREASE/ (DECREASE)
OFFICE OF FAMILY & STUDENT SERVICES			
FAMILY & STUDENT SERVICES	17.90	19.00	(1.10)
PARENT SERVICE CENTER	6.00	5.00	1.00
TABS PROGRAM	3.00	3.00	0.00
TOTAL - FAMILY SERVICES	26.90	27.00	(0.10)
TOTAL - SUPERINTENDENT	***63.40***	***62.50***	***0.90***
OFFICE OF CHIEF ACADEMIC OFFICER			
CURRICULUM & INSTRUCTION			
CHIEF ACADEMIC OFFICE	4.00	9.00	(5.00)
CORE CURRICULUM (TEACHING & LEARNING)	21.50	10.50	11.00
INSTRUMENTAL MUSIC	2.00	0.00	2.00
SE ASIAN/NATIVE AMERICAN PROGRAM	2.00	2.00	0.00
BILINGUAL OFFICE/COMPLIANCE	8.00	8.50	(0.50)
NEWCOMERS CENTER	4.75	4.00	0.75
TEXTBOOK ADOPTIONS	0.00	0.00	0.00
CAREER & COLLEGE READINESS	3.50	10.50	(7.00)
CAREER & TECHNICAL EDUCATION	2.41	1.90	0.51
TOTAL - CURRICULUM & INSTRUCTION	48.16	46.40	1.76
SPECIALIZED SERVICES			
OFFICE	12.00	13.50	(1.50)
SOCIAL WORK, TRANS.&PARENT/COMM. SERV.	2.00	1.50	0.50
COMPLIANCE & MANAGEMENT	6.00	6.00	0.00
NON-MPS EXCEPTIONAL EDUCATION NEEDS COSTS	6.50	22.20	(15.70)
OPTIONAL SERVICES	2.20	1.60	0.60
TOTAL - SPECIALIZED SERVICES	*28.70*	*44.80*	*(16.10)*
SCHOOL INFORMATION SERVICES	6.00	7.00	(1.00)
TOTAL - ACADEMICS	***82.86***	***98.20***	***(15.34)***
OFFICE OF SCHOOL ADMINISTRATION			
ADMINISTRATIVE ACCOUNTABILITY	9.00	10.00	(1.00)
SAFETY OFFICE	6.00	4.50	1.50
TOTAL - SCHOOL ADMINISTRATION	***15.00***	***14.50***	***0.50***
OFFICE OF THE CHIEF INNOVATION OFFICER			
INNOVATION OFFICE	4.00	1.00	3.00
CONTRACTED SCHOOL SERVICES	5.30	6.00	(0.70)
TOTAL - CHIEF INNOVATION OFFICER	***9.30***	***7.00***	***2.30***
OFFICE OF HUMAN CAPITAL			
OFFICE	2.00	2.00	0.00
TALENT MANAGEMENT	10.00	9.50	0.50
EMPLOYEE RIGHTS/ADM LAW	3.00	3.00	0.00
EMPLOYMENT RELATIONS	7.00	7.00	0.00
BENEFITS & COMP SERVICES	18.00	0.00	18.00
TOTAL - HUMAN CAPITAL	***40.00***	***21.50***	***18.50***
OFFICE OF CHIEF FINANCIAL OFFICER			
PERFORMANCE & QUALITY MGMT	2.00	0.00	2.00
FINANCE SERVICES	17.00	19.00	(2.00)
PAYROLL	8.00	8.00	0.00
BUDGET SERVICES	9.00	10.15	(1.15)
PROCUREMENT SERVICES	8.00	6.75	1.25
INSURANCE & RISK SERVICES	4.00	19.00	(15.00)
BANKING FEES	0.00	0.00	0.00
MILWAUKEE PARTNERSHIP ACADEMY	0.00	1.00	(1.00)
TOTAL - FINANCE	***48.00***	***63.90***	***(15.90)***

SCHOOL OPERATIONS FUND SUMMARY
FISCAL YEAR 2014 AMENDED ADOPTED BUDGET

	FISCAL YEAR 2014 BUDGET	FISCAL YEAR 2013 BUDGET	INCREASE/ (DECREASE)
OFFICE OF CHIEF OF OPERATIONS			
GENERAL OFFICE	260,905	362,707	(101,802)
SCHOOL BUSINESS SERVICES			
GENERAL OFFICE	211,115	219,883	(8,768)
TRANSPORTATION OFFICE	784,122	682,587	101,535
DUPLICATING SERVICES	38,999	46,721	(7,722)
MAILROOM	693,533	709,005	(15,472)
TOTAL - BUSINESS SERVICES	1,727,769	1,658,196	69,573
FACILITIES & MAINTENANCE			
OFFICE	298,421	308,076	(9,655)
BUILDING OPERATIONS OFFICE	748,538	683,896	64,642
BUILDING OPERATIONS	4,232,998	4,353,576	(120,578)
GROUNDS EQUIPMENT MAINTENANCE	229,395	234,509	(5,114)
ENVIRONMENTAL SERVICES/SAFETY	728,320	664,306	64,014
ACCOUNTING & INFORMATION SYSTEMS	186,422	129,616	56,806
DESIGN & CONSTRUCTION	1,209,496	1,228,659	(19,163)
MAINTENANCE & REPAIR	17,842,899	18,738,941	(896,042)
TOTAL - FACILITIES & MAINTENANCE	25,476,489	26,341,579	(865,090)
RECREATION & COMMUNITY SERVICES			
INTERSCHOLASTIC ATHLETICS	3,688,955	3,916,213	(227,258)
ADAPTIVE ATHLETICS	134,336	138,999	(4,663)
INTERSCHOLASTIC ACADEMICS	318,164	327,056	(8,892)
TOTAL - RECREATION & COMMUNITY SERVICES	4,141,455	4,382,268	(240,813)
TECHNOLOGY			
OFFICE	360,715	416,117	(55,402)
APPLICATION DEVELOPMENT	3,161,358	3,107,773	53,585
TECHNICAL SERVICES	4,630,116	4,930,696	(300,580)
SCHOOL TECH SUPPORT	1,349,669	1,240,700	108,969
SWITCHBOARD	57,623	60,475	(2,852)
TOTAL - TECHNOLOGY	9,559,481	9,755,761	(196,280)
SCHOOL NUTRITION			
OFFICE	2,111,187	2,160,482	(49,295)
SUMMER SCHOOL-SCHOOL LUNCH	1,178,921	1,118,007	60,914
SCHOOL BREAKFAST	7,227,016	6,495,009	732,007
SCHOOL DINNER	1,078,916	1,263,674	(184,758)
SCHOOL LUNCH	31,228,496	31,964,897	(736,401)
TOTAL - SCHOOL NUTRITION	42,824,536	43,002,069	(177,533)
TOTAL - OPERATIONS	***83,990,635***	***85,502,580***	***(1,511,945)***

SCHOOL OPERATIONS FUND SUMMARY
FISCAL YEAR 2014 AMENDED ADOPTED BUDGET

	FISCAL YEAR 2014 BUDGET	FISCAL YEAR 2013 BUDGET	INCREASE/ (DECREASE)
OFFICE OF CHIEF OF OPERATIONS			
GENERAL OFFICE	1.80	1.80	0.00
SCHOOL BUSINESS SERVICES			
GENERAL OFFICE	1.00	1.00	0.00
TRANSPORTATION OFFICE	9.00	8.00	1.00
DUPLICATING SERVICES	5.00	5.00	0.00
MAILROOM	5.00	5.00	0.00
TOTAL - BUSINESS SERVICES	20.00	19.00	1.00
FACILITIES & MAINTENANCE			
OFFICE	2.00	2.00	0.00
BUILDING OPERATIONS OFFICE	7.00	6.00	1.00
BUILDING OPERATIONS	44.25	43.25	1.00
GROUNDS EQUIPMENT MAINTENANCE	2.00	2.00	0.00
ENVIRONMENTAL SERVICES/SAFETY	6.00	5.00	1.00
ACCOUNTING & INFORMATION SYSTEMS	3.00	2.00	1.00
DESIGN & CONSTRUCTION	10.00	10.00	0.00
MAINTENANCE & REPAIR	143.00	145.00	(2.00)
TOTAL - FACILITIES & MAINTENANCE	217.25	215.25	2.00
RECREATION & COMMUNITY SERVICES			
INTERSCHOLASTIC ATHLETICS	2.00	3.00	(1.00)
ADAPTIVE ATHLETICS	0.50	0.50	0.00
INTERSCHOLASTIC ACADEMICS	0.00	0.00	0.00
TOTAL - RECREATION & COMMUNITY SERVICES	2.50	3.50	(1.00)
TECHNOLOGY			
OFFICE	3.00	3.00	0.00
APPLICATION DEVELOPMENT	29.00	27.00	2.00
TECHNICAL SERVICES	23.00	19.00	4.00
SCHOOL TECH SUPPORT	12.00	13.00	(1.00)
SWITCHBOARD	1.00	1.00	0.00
TOTAL - TECHNOLOGY	68.00	63.00	5.00
SCHOOL NUTRITION			
OFFICE	14.30	10.75	3.55
SUMMER SCHOOL-SCHOOL LUNCH	11.95	10.82	1.13
SCHOOL BREAKFAST	82.23	64.81	17.42
SCHOOL DINNER	17.00	14.07	2.93
SCHOOL LUNCH	348.81	384.52	(35.71)
TOTAL - SCHOOL NUTRITION	*474.29*	*484.97*	*(10.68)*
TOTAL - OPERATIONS	***783.84***	***787.52***	***(3.68)***

SCHOOL OPERATIONS FUND SUMMARY
FISCAL YEAR 2014 AMENDED ADOPTED BUDGET

	FISCAL YEAR 2014 BUDGET	FISCAL YEAR 2013 BUDGET	INCREASE/ (DECREASE)
OTHER ACCOUNTS			
BULDING OPERATIONS -SITES	28,716,661	31,554,365	(2,837,704)
CLEARWIRE	660,000	660,000	0
DEBT SERVICE	14,558,485	9,212,074	5,346,411
DISTRICT INSURANCE & JUDGMENTS	9,687,483	10,650,822	(963,339)
EMPLOYEE BENEFITS	(29,996,327)	(24,873,831)	(5,122,496)
MANAGEMENT INTERN PROGRAM	381,881	450,000	(68,119)
SAFE SCHOOLS SUPPLEMENT	1,101,182	1,101,182	0
SPECIAL & CONTINGENT FUNDS	4,475,437	2,631,488	1,843,949
TECHNOLOGY LICENSES	8,607,604	4,864,829	3,742,775
TENANT COSTS	2,649,888	614,450	2,035,438
TRANSPORTATION OPERATIONS	59,012,000	57,527,100	1,484,900
UTILITIES	23,767,993	23,549,144	218,849
MILWAUKEE TEACHER EDUCATION CENTER	0	145,241	(145,241)
TOTAL - OTHER ACCOUNTS	***123,622,287***	***118,086,864***	***5,535,423***
INTERNAL INCOME			
OTHER ACCOUNTS	(8,237,770)	(6,249,517)	(1,988,253)
FACILITIES & MAINTENANCE	(1,871,727)	(2,694,053)	822,326
TOTAL - INTERNAL INCOME	***(10,109,497)***	***(8,943,570)***	***(1,165,927)***
TOTAL - SCHOOL OPERATIONS FUND	**947,765,209**	**943,903,737**	**3,861,472**

SCHOOL OPERATIONS FUND SUMMARY
FISCAL YEAR 2014 AMENDED ADOPTED BUDGET

	FISCAL YEAR 2014 BUDGET	FISCAL YEAR 2013 BUDGET	INCREASE/ (DECREASE)
OTHER ACCOUNTS			
BULDING OPERATIONS -SITES	536.54	536.54	0.00
CLEARWIRE	0.00	0.00	0.00
DEBT SERVICE	0.00	0.00	0.00
DISTRICT INSURANCE & JUDGMENTS	0.00	0.00	0.00
EMPLOYEE BENEFITS	3.00	3.00	0.00
MANAGEMENT INTERN PROGRAM	9.00	9.00	0.00
SAFE SCHOOLS SUPPLEMENT	2.90	2.90	0.00
SPECIAL & CONTINGENT FUNDS	0.00	0.00	0.00
TECHNOLOGY LICENSES	0.00	0.00	0.00
TENANT COSTS	30.39	0.00	30.39
TRANSPORTATION OPERATIONS	0.00	1.00	(1.00)
UTILITIES	0.00	0.00	0.00
MILWAUKEE TEACHER EDUCATION CENTER	0.00	0.00	0.00
TOTAL - OTHER ACCOUNTS	***581.83***	***552.44***	***29.39***
INTERNAL INCOME			
OTHER ACCOUNTS	0.00	0.00	0.00
FACILITIES & MAINTENANCE	0.00	0.00	0.00
TOTAL - INTERNAL INCOME	***0.00***	***0.00***	***0.00***
TOTAL - SCHOOL OPERATIONS FUND	**8,195.68**	**7,794.73**	**400.95**

FY14 SCHOOL ALLOCATIONS

School Allocations
Spring Allocations and Fall Adjustments

FY14 Amended Adopted Budget – Spring Allocations and Fall Adjustments - This spreadsheet shows the distribution of Board funds as allocations for individual schools and school programs. Descriptions of the labeled headings on the spreadsheet follow.

Column 1: Common names of schools - Schools are listed alphabetically by grade level, starting with traditional schools, followed by instrumentality charters, centralized school program supplements, non-instrumentality charter schools and all other MPS schools and programs.

Column 2: Proposed Budget – Total Board Allocation – This is the amount allocated to schools in the FY14 Proposed Budget.

Column 3: High Scope Changes - Funding is based on the number of five-year-old kindergarten and grade-one classes in the set of schools where state law requires continued district support of this formerly state-supported program. This column shows changes between the Spring and Fall budgets.

Column 4: Headstart & non Headstart 3 year olds – Shows the FTE change of Head Start students and 3 year olds. A deduction of .328 is taken for all three-year-old Head Start and non-Head Start pupils and all four-year-old Head Start pupils at the school.

Column 5: FTE – This shows the change between the Spring Budget FTE and actual Third Friday FTE.

Column 6: $ - Total dollar change in basic per pupil based on actual Third Friday enrollment.

Column 7: Specialty School Allocation – Additional per pupil funding for designated Arts, Immersion, International Baccalaureate, and Montessori programs.

Column 8: Changes in other – Other changes to miscellaneous funding amounts. Includes change in Common School Fund allocation.

Column 9: Amended Adopted Allocation – This reflects the total distribution to all school types and programs.

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1	2	3	4	5	6	7	8	9
	4/23/2013 Proposed Budget	October 2013 Adjustments						10/29/2013
	TOTAL BOARD ALLOCATION	HIGH SCOPE CHANGES $	CHANGE IN PER PUPIL/BASIC ALLOCATION HDST & Non HDST 3 year olds	FTE	$	Specialty School Allocation	CHANGES IN OTHER	FINAL FY14 FALL ALLOCATION
HIGH SCHOOLS					**$4,160.46**			
A.L.A.S. High	**$1,248,993**		0.0	(4.00)	($16,642)		($731)	**$1,231,620**
Audubon High	**$1,390,851**		0.0	38.00	$158,097		($5,912)	**$1,543,036**
Bradley Tech. & Trade	**$4,206,531**		0.0	41.00	$170,579		($1,556)	**$4,375,554**
Hamilton	**$7,263,587**		0.0	7.00	$29,123		($4,107)	**$7,288,603**
King	**$6,316,725**		0.0	57.00	$237,146	$13,680	($2,252)	**$6,565,299**
Madison Academic Campus	**$4,343,826**		0.0	(35.00)	($145,616)		($3,464)	**$4,194,746**
Milwaukee High School of Arts	**$4,392,398**		0.0	(35.00)	($145,616)	($8,400)	($3,334)	**$4,235,048**
New School for Community Service	**$755,836**		0.0	12.00	$49,926		($106)	**$805,656**
Pulaski	**$5,653,925**		0.0	75.00	$312,035		($1,983)	**$5,963,977**
Reagan	**$5,914,412**		0.0	27.00	$112,332	$6,480	($2,400)	**$6,030,824**
Riverside	**$7,164,016**		0.0	3.00	$12,481		($3,967)	**$7,172,530**
South Division	**$4,780,736**		0.0	171.00	$711,439		($610)	**$5,491,565**
Vincent	**$5,272,149**		0.0	64.00	$266,269		($1,639)	**$5,536,779**
Washington-Information Technology	**$3,089,733**		0.0	97.00	$403,565		$19	**$3,493,317**
TOTAL HIGH	**$61,793,718**	**$0**	**0.0**	**518.00**	**$2,155,118**	**$11,760**	**($32,042)**	**$63,928,554**
MIDDLE SCHOOLS					**$3,728.16**			
Audubon Middle	**$2,554,481**		0.0	(10.00)	($37,282)		($1,797)	**$2,515,402**
King Middle	**$1,740,115**		0.0	(8.00)	($29,825)	($1,920)	($3,544)	**$1,704,826**
Lincoln Center	**$2,755,422**		0.0	60.00	$223,690	$14,400	($191)	**$2,993,321**
Roosevelt	**$2,859,133**		0.0	(76.00)	($283,340)	($18,240)	($3,627)	**$2,553,926**
Wedgewood Park	**$3,612,756**		0.0	0.0	$0		($2,134)	**$3,610,622**
TOTAL MIDDLE	**$13,521,907**	**$0**	**0.0**	**(34.00)**	**($126,757)**	**($5,760)**	**($11,293)**	**$13,378,097**

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	4/23/2013 Proposed Budget	October 2013 Adjustments						10/29/2013
	TOTAL BOARD ALLOCATION	HIGH SCOPE CHANGES $	CHANGE IN PER PUPIL/BASIC ALLOCATION HDST & Non HDST 3 year olds	FTE	$	Specialty School Allocation	CHANGES IN OTHER	FINAL FY14 FALL ALLOCATION
MULTI-LEVEL SCHOOLS								
Bay View Middle	**$645,288**		0.0	19.00	$70,835	$4,560	$50	**$720,733**
Bay View High	**$3,371,044**		0.0	(13.00)	($54,086)	($3,120)	($2,192)	**$3,311,646**
Languages Middle	**$2,420,569**		0.0	14.00	$52,194	$3,360	($1,213)	**$2,474,910**
Languages High	**$2,333,184**		0.0	46.00	$191,381	$11,040	($204)	**$2,535,401**
MacDowell K-8	**$1,808,562**		9.0	82.05	$301,621	$19,692	($790)	**$2,129,085**
MacDowell High School	**$905,291**		0.0	(37.00)	($153,937)	($8,880)	($1,372)	**$741,102**
Meir	**$1,879,745**		0.0	73.00	$268,352		($1,392)	**$2,146,705**
Morse*Marshall Middle	**$2,535,139**		0.0	(136.00)	($507,030)		($4,991)	**$2,023,118**
Morse*Marshall High School	**$3,162,091**		0.0	36.00	$149,777		($1,041)	**$3,310,827**
WCLL K-8	**$2,097,699**	($78,289)	4.0	(4.31)	($15,844)		($1,340)	**$2,002,226**
WCLL High School	**$1,081,719**		0.0	(14.00)	($58,246)		($996)	**$1,022,477**
TOTAL MULTI-LEVEL	**$22,240,331**	**($78,289)**	**13.0**	**65.74**	**$245,017**	**$26,652**	**($15,481)**	**$22,418,230**
K-8 SCHOOLS				**(0.328)**	**$3,676.06**			
Alcott	**$1,247,491**		0.0	34.00	$124,986		($17)	**$1,372,460**
Auer Avenue	**$1,232,486**		(47.0)	(48.58)	($178,583)		($2,344)	**$1,051,559**
Bethune	**$2,310,803**		22.0	(3.22)	($11,837)		($1,189)	**$2,297,777**
Burbank	**$2,479,029**		3.0	(0.98)	($3,603)		($1,506)	**$2,473,920**
Burdick	**$2,438,529**		0.0	0.0	$0		($1,656)	**$2,436,873**
Carson	**$1,826,750**		26.0	(22.53)	($82,822)		($1,593)	**$1,742,335**
Carver	**$1,857,270**		3.0	63.02	$231,665		$413	**$2,089,348**
Cass Street	**$1,336,656**		0.0	49.00	$180,127		$358	**$1,517,141**
Chinese Language Academy (K-8)	**$1,515,695**		0.0	34.00	$124,986		($167)	**$1,640,514**

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	4/23/2013 Proposed Budget	October 2013 Adjustments						10/29/2013
	TOTAL BOARD ALLOCATION	HIGH SCOPE CHANGES	CHANGE IN PER PUPIL/BASIC ALLOCATION			Specialty School Allocation	CHANGES IN OTHER	FINAL FY14 FALL ALLOCATION
		$	HDST & Non HDST 3 year olds	FTE	$			
Clarke Street	**$1,467,640**	($30,532)	1.0	(20.33)	($74,734)		($1,366)	**$1,361,008**
Clement Avenue	**$1,743,757**		1.0	5.67	$20,843		($1,032)	**$1,763,568**
Congress	**$3,045,639**		64.0	7.01	$25,769		($1,451)	**$3,069,957**
Cooper	**$1,618,772**		2.0	(1.66)	($6,102)		($1,114)	**$1,611,556**
Craig	**$2,023,096**		14.0	(3.59)	($13,197)	($862)	($1,276)	**$2,007,761**
Curtin	**$1,339,392**		0.0	(23.00)	($84,549)		($1,449)	**$1,253,394**
Doerfler	**$3,252,601**		9.0	(43.95)	($161,563)		($3,039)	**$3,087,999**
Parkside (Dover/Tippecanoe)	**$2,564,446**		4.0	62.69	$230,452	$15,046	($69)	**$2,809,875**
Eighty-first Street	**$1,437,513**		11.0	15.39	$56,575		($537)	**$1,493,551**
Fernwood	**$2,310,546**		0.0	30.00	$110,282	$7,200	($804)	**$2,427,224**
Fifty-third Street	**$1,714,349**		1.0	(22.33)	($82,086)		($1,684)	**$1,630,579**
Franklin	**$1,424,881**		0.0	(36.00)	($132,338)		($1,743)	**$1,290,800**
Gaenslen	**$2,548,811**		4.0	(4.31)	($15,844)		($1,804)	**$2,531,163**
Garland	**$1,472,791**		0.0	94.00	$345,550		$1,354	**$1,819,695**
Grant	**$2,640,681**		0.0	(4.00)	($14,704)		($1,859)	**$2,624,118**
Grantosa Drive	**$2,280,459**		2.0	(3.66)	($13,454)		($1,619)	**$2,265,386**
Greenfield	**$2,699,526**		0.0	25.00	$91,902		($1,023)	**$2,790,405**
Hartford Avenue	**$2,724,375**		6.0	7.03	$25,843		($1,491)	**$2,748,727**
Hayes	**$2,116,465**		(11.0)	10.61	$39,003		($960)	**$2,154,508**
Hi-Mount	**$1,507,106**		0.0	2.00	$7,352		($910)	**$1,513,548**
Holmes	**$1,489,800**		(15.0)	(30.08)	($110,576)		($1,777)	**$1,377,447**
Hopkins Lloyd	**$1,689,556**		0.0	(20.00)	($73,521)		($1,542)	**$1,614,493**
Keefe Avenue	**$1,443,305**		(17.0)	(5.42)	($19,924)		($1,211)	**$1,422,170**
King, M. L.	**$2,035,840**	($78,289)	2.0	(8.66)	($31,835)		($1,462)	**$1,924,254**

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	4/23/2013 Proposed Budget	October 2013 Adjustments						10/29/2013
	TOTAL BOARD	HIGH SCOPE CHANGES	CHANGE IN PER PUPIL/BASIC ALLOCATION			Specialty School	CHANGES IN	FINAL FY14 FALL
	ALLOCATION	$	HDST & Non HDST 3 year olds	FTE	$	Allocation	OTHER	ALLOCATION
LaFollette	**$1,097,713**		4.0	10.69	$39,297		($365)	**$1,136,645**
Lancaster	**$1,496,078**		1.0	(10.33)	($37,974)		($1,190)	**$1,456,914**
Longfellow	**$4,028,171**		37.0	18.86	$69,330		($1,636)	**$4,095,865**
Manitoba	**$1,982,700**		4.0	(25.31)	($93,041)		($1,917)	**$1,887,742**
Maryland Avenue	**$1,542,979**		4.0	2.69	$9,889	$646	($877)	**$1,552,637**
Metcalfe	**$1,349,037**		1.0	(24.33)	($89,439)		($1,424)	**$1,258,174**
Mitchell	**$3,072,977**		(3.0)	(10.02)	($36,834)		($2,141)	**$3,034,002**
Morgandale	**$2,148,122**		4.0	(0.31)	($1,140)		($1,431)	**$2,145,551**
Obama	**$964,436**		2.0	(38.66)	($142,116)		($1,550)	**$820,770**
River Trail	**$2,085,629**		1.0	(12.33)	($45,326)		($1,700)	**$2,038,603**
Rogers Street Academy	**$2,864,501**		12.0	14.06	$51,685		($1,272)	**$2,914,914**
Sherman	**$1,619,334**		3.0	15.02	$55,214		($754)	**$1,673,794**
Sign Language	**$2,226,901**		2.0	28.34	$104,180	$6,802	($721)	**$2,337,162**
Starms Discovery	**$1,596,715**		0.0	40.00	$147,042		($114)	**$1,743,643**
Story	**$2,040,903**		5.0	(24.64)	($90,578)		($1,842)	**$1,948,483**
Thoreau	**$2,104,009**		0.0	(27.00)	($99,254)		($2,073)	**$2,002,682**
Thurston Woods	**$1,792,627**		8.0	(19.62)	($72,124)		($1,658)	**$1,718,845**
Townsend	**$1,338,008**		3.0	(6.98)	($25,659)		($985)	**$1,311,364**
Trowbridge Street	**$1,004,872**		1.0	2.67	$9,815		($593)	**$1,014,094**
Victory	**$2,417,289**		3.0	30.02	$110,355		($689)	**$2,526,955**
Vieau	**$3,360,108**		4.0	0.69	$2,536		($1,816)	**$3,360,828**
TOTAL K-8	**$106,969,165**	**($108,821)**	**181.00**	**100.63**	**$369,921**	**$28,832**	**($64,317)**	**$107,194,780**

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1	2	3	4	5	6	7	8	9
	4/23/2013 Proposed Budget	October 2013 Adjustments						10/29/2013
	TOTAL BOARD ALLOCATION	HIGH SCOPE CHANGES $	CHANGE IN PER PUPIL/BASIC ALLOCATION HDST & Non HDST 3 year olds	FTE	$	Specialty School Allocation	CHANGES IN OTHER	FINAL FY14 FALL ALLOCATION
ELEMENTARY SCHOOLS				**(0.328)**	**$3,520.44**			
Accelerated Learning	**$2,688,388**		1.0	0.67	$2,359	$161	($1,530)	**$2,689,378**
Allen-Field	**$3,386,119**		16.0	(29.25)	($102,973)		($2,445)	**$3,280,701**
Barbee (Garden Homes/Montessori)	**$1,170,055**		16.0	(7.25)	($25,523)	($1,740)	($807)	**$1,141,985**
Barton	**$1,399,896**		7.0	28.70	$101,037		($191)	**$1,500,742**
Brown Street	**$1,312,491**		1.0	28.67	$100,931		($38)	**$1,413,384**
Browning	**$1,156,986**		5.0	41.36	$145,605		$273	**$1,302,864**
Bruce	**$1,174,588**		4.0	15.69	$55,236		($364)	**$1,229,460**
Bryant	**$979,677**		5.0	18.36	$64,635		($117)	**$1,044,195**
Clemens	**$1,456,223**		0.0	(65.00)	($228,829)		($2,535)	**$1,224,859**
Elm Creative Arts	**$2,159,199**		5.0	32.36	$113,921	$7,766	($510)	**$2,280,376**
Emerson	**$998,198**		4.0	(0.31)	($1,091)		($4,048)	**$993,059**
Engleburg	**$1,533,673**		5.0	19.36	$68,156		($527)	**$1,601,302**
Forest Home Avenue	**$3,478,575**		3.0	(49.98)	($175,952)		($3,411)	**$3,299,212**
Fratney Street	**$1,957,828**		5.0	(3.64)	($12,814)		($1,214)	**$1,943,800**
French Immersion	**$1,867,584**		2.0	(15.66)	($55,130)	($3,758)	($1,533)	**$1,807,163**
German Immersion	**$2,538,134**		2.0	(0.66)	($2,323)	($158)	($1,605)	**$2,534,048**
Goodrich	**$1,149,945**		3.0	5.02	$17,673		($610)	**$1,167,008**
Hampton	**$1,266,551**		63.0	(7.66)	($26,967)		($508)	**$1,239,076**
Hawthorne	**$1,086,577**		51.0	14.27	$50,237		$35	**$1,136,849**
Howard Ave Montessori	**$607,210**		2.0	(2.66)	($9,364)	($638)	($419)	**$596,789**
Jackson (Twenty-First Street)	**$1,326,714**		(1.0)	48.33	$170,143		($1,651)	**$1,495,206**
Kagel	**$1,807,851**		(17.0)	(41.42)	($145,817)		($2,091)	**$1,659,943**
Kilbourn	**$1,016,088**		5.0	0.36	$1,267		($2,164)	**$1,015,191**

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	4/23/2013 Proposed Budget	October 2013 Adjustments						10/29/2013
	TOTAL BOARD	HIGH SCOPE CHANGES	CHANGE IN PER PUPIL/BASIC ALLOCATION			Specialty School	CHANGES IN	FINAL FY14 FALL
	ALLOCATION	$	HDST & Non HDST 3 year olds	FTE	$	Allocation	OTHER	ALLOCATION
Kluge	**$1,543,145**		24.0	7.13	$25,101	$1,711	($582)	**$1,569,375**
Lincoln Avenue	**$2,579,713**		(1.0)	(25.67)	($90,370)		($2,130)	**$2,487,213**
Lowell	**$861,832**		(25.0)	36.20	$127,440		$100	**$989,372**
Maple Tree	**$1,298,925**		28.0	2.82	$9,928		$695	**$1,309,548**
Neeskara	**$1,557,164**		5.0	31.36	$110,401		($234)	**$1,667,331**
Ninety-fifth Street	**$1,374,885**		0.0	12.00	$42,245		($611)	**$1,416,519**
Parkview	**$1,494,259**		6.0	19.03	$66,994		($408)	**$1,560,845**
Pierce	**$1,954,445**		6.0	32.03	$112,760		($253)	**$2,066,952**
Riley	**$2,403,954**		4.0	(20.31)	($71,500)		($1,924)	**$2,330,530**
Siefert Elementary	**$1,309,534**		18.0	1.10	$3,872		($589)	**$1,312,817**
Silver Spring	**$1,369,334**		4.0	(5.31)	($18,694)		($919)	**$1,349,721**
Spanish Immersion	**$2,225,262**		22.0	11.78	$41,471	$2,827	($1,109)	**$2,268,451**
Starms EC	**$1,458,045**		(7.0)	(21.70)	($76,394)		($1,407)	**$1,380,244**
Stuart	**$1,316,245**		2.0	24.34	$85,688		($218)	**$1,401,715**
Whitman	**$988,004**		1.0	(4.33)	($15,244)		($734)	**$972,026**
Zablocki	**$1,954,597**		7.0	4.70	$16,546		($1,132)	**$1,970,011**
TOTAL ELEM.	**$63,207,893**	**$0**	**281.0**	**134.83**	**$474,661**	**$6,171**	**($39,465)**	**$63,649,260**
TOTALS	**267,733,014**	**($187,110)**	**475.00**	**785.20**	**$3,117,960**	**$67,655**	**($162,598)**	**$270,568,921**

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	TOTAL BOARD	HIGH SCOPE CHANGES	CHANGE IN PER PUPIL/BASIC ALLOCATION			Specialty School	CHANGES IN	FINAL FY14 FALL
	ALLOCATION	$	HDST & Non HDST 3 year olds	FTE	$	Allocation	OTHER	ALLOCATION
INSTRUMENTALITY CHARTERS		FTE change limited to contract max's						
					$4,160.46			
Alliance High	**$757,440**	$0	0.0	20.00	$83,209		$86	**$840,735**
Community High	**$1,135,644**	$0	0.0	2.00	$8,321		($562)	**$1,143,403**
North	**$2,020,444**	$0	0.0	74.00	$307,874		($424)	**$2,327,894**
School of Career & Tech Ed High	**$1,594,090**	$0	0.0	103.00	$428,527		$1,608	**$2,024,225**
Transformation Learning Community	**$608,432**	$0	0.0	7.00	$29,123		($150)	**$637,405**
					$3,728.16			
Alliance *(gr.6-8)* Middle	**$83,043**	$0	0.0	(4.00)	($14,913)		($147)	**$67,983**
			0.0	**(0.328)**	**$3,676.06**			
Fairview(K-8)	**$2,708,977**	$0	4.0	(7.31)	($26,872)		($1,787)	**$2,680,318**
Humboldt Park(K-8)	**$2,788,384**	$0	5.0	13.36	$49,112		($1,123)	**$2,836,373**
I.D.E.A.L. (K-8)	**$1,122,260**	$0	0.0	(3.00)	($11,028)		($732)	**$1,110,500**
Westside Academy(K-8)	**$2,626,156**	$0	(1.0)	(69.67)	($256,111)		($3,204)	**$2,366,841**
				(0.328)	**$3,520.44**			
A.L.B.A. Elementary	**$1,983,145**	$0	35.0	17.52	$61,678		($272)	**$2,044,551**
Hawley Elementary	**$1,549,195**	$0	4.0	(24.31)	($85,582)		($1,479)	**$1,462,134**
Honey Creek Elementary	**$1,699,083**	$0	9.0	(5.95)	($20,947)		($1,356)	**$1,676,780**
Kosciuszko Elementary	**$846,783**	$0	2.0	(26.66)	($93,855)	($6,398)	($2,512)	**$744,018**
Whittier Elementary	**$943,262**	$0	0.0	(10.00)	($35,204)		($771)	**$907,287**
TOTAL INSTR CHARTERS	**$22,466,338**	**$0**	**58.0**	**85.98**	**$423,332**	**($6,398)**	**($12,825)**	**$22,870,447**

MILWAUKEE PUBLIC SCHOOLS
Office of Finance

FY14 SCHOOL BUDGETS: SPRING ALLOCATIONS AND FINAL FALL ADJUSTMENTS

1	2	3	4	5	6	7	8	9
	4/23/2013 Proposed Budget	October 2013 Adjustments						10/29/2013
	TOTAL BOARD ALLOCATION	HIGH SCOPE CHANGES $	CHANGE IN PER PUPIL/BASIC ALLOCATION HDST & Non HDST 3 year olds	FTE	$	Specialty School Allocation	CHANGES IN OTHER	FINAL FY14 FALL ALLOCATION
CENTRALIZED SCHOOL PROGRAMS/SUPPLEMENTS								
Central Art/Music/Phy Ed/Librarians (AMP)	**$16,690,874**						**$0**	**$16,690,874**
Central Guidance Positions	**$6,886,660**						**$0**	**$6,886,660**
Central School Office (Leaders & Sec.)	**$32,459,977**						**$250,000**	**$32,709,977**
Supplemental School Support	**$2,000,000**						**$249,974**	**$2,249,974**
Educational Maintenance	**$2,554,219**						**$740,000**	**$3,294,219**
Grant Transitional	**$3,581,821**						**($764,120)**	**$2,817,701**
School Nurses	**$2,539,695**						**$0**	**$2,539,695**
School Office Support (Bookkeeping)	**$2,364,663**						**$150,000**	**$2,514,663**
Student Retention							**$2,520,500**	**$2,520,500**
School Safety Operations	**$11,942,762**						**($371,116)**	**$11,571,646**
School Special Services	**$185,136,684**						**($1,268,250)**	**$183,868,434**
Substitute Costs	**$6,596,951**						**$3,403,049**	**$10,000,000**
TOTAL CENTRALIZED SCHOOL PROG	**$272,754,306**	**$0**	**0.0**	**0.0**	**$0**		**$4,910,037**	**$277,664,343**
							$150 increase in per pupil	
NON-INSTRUMENTALITY CHARTER SCHOOLS					**$7,925.00**			
Banner School of Milwaukee	**$1,555,000**		0.0	(2.00)	($15,850)		$30,000	**$1,569,150**
B.E.A M. (Bus. & Econ. Acad. of Milw.)	**$5,528,025**		0.0	63.00	$499,275		$106,650	**$6,133,950**
Carmen South	**$2,379,150**		0.0	19.00	$150,575		$45,900	**$2,575,625**
Carmen Northwest	**$1,399,500**		0.0	37.00	$293,225		$27,000	**$1,719,725**
Kathryn T Daniels	**$1,749,375**		0.0	13.50	$106,988		$33,750	**$1,890,113**
Highland*	**$2,371,375**		0.0	(2.00)	($15,850)		$45,750	**$2,401,275**
International Peace Academy & Hmong American	**$4,991,550**		0.0	491.50	$3,895,138		$96,300	**$8,982,988**

MILWAUKEE PUBLIC SCHOOLS
Office of Finance

FY14 SCHOOL BUDGETS: SPRING ALLOCATIONS AND FINAL FALL ADJUSTMENTS

1	2	3	4	5	6	7	8	9
	4/23/2013 Proposed Budget	October 2013 Adjustments						10/29/2013
	TOTAL BOARD ALLOCATION	HIGH SCOPE CHANGES $	CHANGE IN PER PUPIL/BASIC ALLOCATION HDST & Non HDST 3 year olds	FTE	$	Specialty School Allocation	CHANGES IN OTHER	FINAL FY14 FALL ALLOCATION
~~International Peace Academy~~	**$1,555,000**		0.0	(200.00)	($1,585,000)		$30,000	**$0**
La Causa	**$6,025,625**		0.0	(3.00)	($23,775)		$116,250	**$6,118,100**
Milw. College Prep - 38th Street Campus	**$2,888,300**		0.0	48.00	$380,400		$53,100	**$3,321,800**
Milw. College Prep - Lloyd Street Campus	**$3,576,500**		0.0	33.50	$265,488		$69,000	**$3,910,988**
Milw. Community Cyber (MC2) High School	**$1,555,000**		0.0	(1.00)	($7,925)		$30,000	**$1,577,075**
Milw. Enviromental Sciences (MTEC)	**$2,861,200**		0.0	(233.50)	($1,850,488)		$55,200	**$1,065,912**
Milwaukee Excel	**$971,875**		0.0	6.00	$47,550		$18,750	**$1,038,175**
Next Door Foundation	**$1,049,625**		0.0	55.00	$435,875		$20,250	**$1,505,750**
Universal School of Milwaukee	**$3,110,000**		0.0	168.00	$1,331,400		$60,000	**$4,501,400**
Reserved-reimbursements	**$1,050,048**		0.0	0.0	$0		$78,656	**$1,128,704**
TOTAL NON-INSTR CHRTR	**44,617,148.0**	**$0**	**0.0**	**493.00**	**$3,907,026**		**$916,556**	**$49,440,730**
MPS ALTERN SCHOOLS/PROGRAMS								
Project STAY	**$1,500,000**				$0		$504	**$1,500,504**
Transition High School	**$2,150,000**				$0		$2,928	**$2,152,928**
Groppi	**$1,695,300**				$0		($4,702)	**$1,690,598**
Milwaukee County Collaborative	**$1,043,804**				$0			**$1,043,804**
School Age Parents Support	**$833,557**				$0			**$833,557**
Home & Hospital	**$929,304**				$0			**$929,304**
School To Work Transition (Sp Ed)	**$3,074,566**				$0			**$3,074,566**
TOTAL-MPS ALTERN SCH/PROG	$11,226,531	**$0**	**0.0**	**0.0**	**$0**		**($1,270)**	**$11,225,261**

MILWAUKEE PUBLIC SCHOOLS
Office of Finance

FY14 SCHOOL BUDGETS: SPRING ALLOCATIONS AND FINAL FALL ADJUSTMENTS

1	2	3	4	5	6	7	8	9
	4/23/2013 Proposed Budget	October 2013 Adjustments						10/29/2013
	TOTAL BOARD ALLOCATION	HIGH SCOPE CHANGES $	CHANGE IN PER PUPIL/BASIC ALLOCATION HDST & Non HDST 3 year olds	FTE	$	Specialty School Allocation	CHANGES IN OTHER	FINAL FY14 FALL ALLOCATION
PARTNERSHIP ALTERNATIVE SCHOOLS/PROGRAMS			Revised per pupil		$9,015.59			
Assata	$901,559				$0			$901,559
Banner	$324,561				$0			$324,561
Centro Hispano	$721,247				$0			$721,247
NOVA	$901,559				$0			$901,559
Seeds of Health/Grandview	$1,938,352				$0			$1,938,352
Shalom	$901,559				$0			$901,559
Behavioral Reassignment Programs	$6,324,436				$0			$6,324,436
Special Education Contracts	$3,339,601				$0			$3,339,601
Project Direct Graduation/GED02	$2,200,500				$0		($2,200,500)	$0
TOTAL-PARTNERSHIPS	$17,553,374	$0	0.0	0.0	$0		($2,200,500)	$15,352,874
CONTRACTED DAYCARE/ KGN/ELEM.					$6,442.00			
Guadalupe Headstart	$161,050				$0			$161,050
TOTAL-CONTR KGNS & ELEM	$161,050	$0	$0	$0	$0		$0	$161,050
OTHER CENTRALLY ALLOCATED FUNDS								
Allied Health	$5,508,459						$0	$5,508,459
Common School Fund	$1,780,231						($115,538)	$1,664,693
Positive Behavior Intervent. & Support	$415,560						$0	$415,560

MILWAUKEE PUBLIC SCHOOLS

Office of Finance

FY14 SCHOOL BUDGETS: SPRING ALLOCATIONS AND FINAL FALL ADJUSTMENTS

1	2	3	4	5	6	7	8	9
	4/23/2013 Proposed Budget	October 2013 Adjustments						10/29/2013
	TOTAL BOARD ALLOCATION	HIGH SCOPE CHANGES $	CHANGE IN PER PUPIL/BASIC ALLOCATION HDST & Non HDST 3 year olds	FTE	$	Specialty School Allocation	CHANGES IN OTHER	FINAL FY14 FALL ALLOCATION
					$6,485.00			
SSF: Open Enrollment	$46,961,781				$ (2,858,593)		(2,858,593)	$41,244,595
SSF: School Special Funds	$1,699,633	$187,110					(217,974)	$1,668,769
Summer School	$3,417,869						$0	$3,417,869
Career & Technical Education/Advanced Placement	$1,397,618						(250,000)	$1,147,618
GRAND TOTALS	$697,692,912	$0	533.00	1,364.18	$4,589,725	$61,257	$7,295	$702,351,189

Guide to the Line Item Budget

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, Office of School Administration). It shows the budgeted positions and amounts, on a line-by-line basis, for the 2013-2014 school year, and for the final adopted budget of the 2012-2013 school year. The line item report also shows past expenditures for the previous two school years.

Note: Categorical (i.e. Grant) budgets are updated throughout the year and include a variety of grant periods. The line item for Categorical budgets reflects the district's information as of November 14, 2013.

The Milwaukee Public Schools automated financial system is referred to as IFAS (Integrated Financial and Accounting System). Following is a brief explanation of the district's account code structure and definitions for some common functions and objects.

IFAS

Account Code Structure (Alpha Numeric)

XXX	X	X	XXX	XX	X	XXX
Function	Grade Level	Cost Category	Project	Location Code	Type	Object

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 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

Type – One character: Accounting area, E.g.: asset, liability, revenue and expenditure. "E" is used for expenditures.

Object – Three or seven characters: Describes the actual service. For example, ESUP indicates the budget is an expenditure budget for supplies. For positions, the three 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.

Below is an example of a code for a High School Art Teacher

ART	**H**	**I**	**BDH**	**VN**	**E**	**STC5105**
Function	Grade Level	Cost Category	Project	Location Code	Type	Object

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Schools

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 603

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SAM-H-A-BDH-XX-ESPR5004	PRINCIPAL - SCH ADMIN	1.00	0.00		98,800	99,500	150,207	85,990
SAM-H-A-BDH-XX-ESPR5006	PRINCIPAL K-8 SCH II(12MO) - SCH ADMIN	0.00	0.00				4,588	
SAM-H-A-BDH-XX-ESPR5010	PRINCIPAL SMALL HS - SCH ADMIN	2.00	0.00		197,600	99,500	108,201	101,732
SAM-H-A-BDH-XX-ESPR5017	PRINCIPAL HS 12MO <1000 - SCH ADMIN	0.00	0.00				108,686	
SAM-H-A-BDH-XX-ESPR5019	PRINCIPAL HIGH SCHOOL - SCH ADMIN	11.00	0.00		1,294,700	1,215,000	1,330,214	1,203,582
SAM-H-A-BDH-XX-ESPR7304	PRINCIPAL LEVEL II YR RND - SCH ADMIN	0.00	0.00				2,843	
SAM-H-A-BDH-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	0.00	0.00				90,219	89,121
SAM-H-A-BDH-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	2.00	2.50	206,075	133,600	176,400	31,595	113,976
SAM-H-A-BDH-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	32.90	27.00	2,225,610	2,937,970	2,822,400	2,944,255	2,632,078
SAM-H-A-BDH-XX-ESAP5026	ASST PRINCIPAL SPEC CAL - SCH ADMIN	4.60	6.00	494,580	410,780	405,720	420,399	376,685
SAM-H-A-BDH-XX-ESAP5035	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	0.00	0.00				18	58,824
SAM-H-A-BDH-XX-ESAP7302	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	0.50	0.00		40,300	81,100	92,835	12,204
DII-H-S-BDH-XX-ESAD0175	REFORM COACH (AP) - DIR/IMP	0.50	0.00		44,650			
DII-H-A-BDH-XX-ESAD1601	CURRICULUM GENERALIST - DIR/IMP	0.00	0.00					774
OIS-0-0-BDH-XX-ESCA4043	NURSE SNA - ORTHO IMP	0.00	0.00					4,295
FSC-H-A-BDH-XX-ESBK5973	SCHOOL BOOKKEEPERS 10 MO - FISCAL	0.00	0.00				20,264	
FSC-H-A-BDH-XX-ESBK5977	SCH BKKPR 10 MO HALF TIME YR - FISCAL	0.50	0.00		17,550			
FSC-H-A-BDH-XX-ESBK5978	SCHOOL BOOKKEEPERS 10 MO IB - FISCAL	0.50	0.00		17,550	18,650		19,985
OFC-H-A-BDH-XX-ESBK5972	SCHOOL BOOKKEEPERS - OTH FISCL	9.00	0.00		430,200	413,100	392,892	447,756
OFC-H-A-BDH-XX-ESBK5973	SCHOOL BOOKKEEPERS 10 MO - OTH FISCL	0.00	0.00					121
OFC-H-A-BDH-XX-ESBK5976	SCHOOL BOOKKEEPER HOURLY - OTH FISCL	0.00	0.00				16,134	
SAM-H-A-BDH-XX-ESCL3455	OFFICE ASSISTANT - SCH ADMIN	0.00	0.00			8,450		5,600
SAM-H-A-BDH-XX-ESCL5767	SCH SEC I-DP (IB) 10 MO - SCH ADMIN	1.00	0.00		31,100	29,900	9,110	30,543
SAM-H-A-BDH-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	5.00	0.00		143,000	136,500	175,929	128,844
SAM-H-A-BDH-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	18.00	0.25	9,570	653,400	593,300	628,510	543,854
SAM-H-A-BDH-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	23.00	4.00	66,950	657,800	655,200	602,465	560,821
SAM-H-A-BDH-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMIN	9.00	0.00		333,000	323,100	274,324	302,911
SAM-H-A-BDH-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SCH ADMIN	1.00	0.00		40,800	19,550		
SAM-H-A-BDH-XX-ESCL5877	SCH SEC I DATA PROC 10 MO - SCH ADMIN	2.00	0.00		62,200	59,800	31,840	31,688
SAM-H-A-BDH-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	2.00	0.00		81,600		280,699	153,668
SAM-H-A-BDH-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - SCH ADMIN	8.00	1.00	38,280	376,800	362,400	197,347	186,346
SAM-H-A-BDH-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	0.00	0.00			6,825		
GEN-H-I-BDH-XX-ESTC5105	TEACHER - GEN SCH	4.00	1.00	60,300	251,200	476,000	940,326	1,572,345
GEN-H-I-BDH-XX-ESTC5140	TEACHER IN-CHARGE - GEN SCH	1.25	0.00		83,375	33,000	113,227	53,474
GEN-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00					16,463
GEN-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	1.30	1.00	60,300	81,640	59,500	493,735	1,097,422
TCC-H-I-BDH-XX-ESTC5105	TEACHER - TECH/COMP	7.73	5.44	259,290	485,444	279,650	268,254	102,617
TCC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	0.50	0.00		31,400			
ART-H-I-BDH-XX-ESTC5105	TEACHER - ART	14.10	12.40	747,720	885,480	773,500	894,742	817,292
ART-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ART	3.90	2.60	156,780	244,920	119,000	290,871	192,310
ART-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.50	0.00		31,400	29,750	4,030	
ENG-H-I-BDH-XX-ESTC5105	TEACHER - ENGLISH	89.85	70.70	4,263,210	5,642,580	3,686,025	4,639,423	3,326,981
ENG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	19.00	19.00	1,145,700	1,193,200	892,500	1,090,364	842,538
ENG-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	2.00	0.00		125,600	59,500	89,497	82,174
RDG-H-I-BDH-XX-ESTC5105	TEACHER - READING	3.00	5.50	331,650	188,400	178,500	65,770	130,650
FLG-H-I-BDH-XX-ESTC5105	TEACHER - FRGN LANG	31.00	24.00	1,447,200	1,946,800	1,261,400	1,717,858	1,061,982
FLG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - FRGN LANG	10.20	13.00	783,900	640,560	714,000	812,089	779,906
FLG-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - FRGN LANG	1.00	0.00		62,800	59,500	42,731	38,433
MTH-H-I-BDH-XX-ESTC5105	TEACHER - MATH	79.70	62.10	3,744,630	5,005,160	3,293,325	4,080,123	3,086,548
MTH-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - MATH	0.00	0.00				465	
MTH-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MATH	16.00	17.00	1,025,100	1,004,800	1,071,000	876,686	719,265
MTH-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - MATH	2.00	0.00		125,600	119,000	97,150	66,402
MUS-H-I-BDH-XX-ESTC5105	TEACHER - MUSIC	6.70	9.01	543,370	420,760	476,000	360,105	444,128
MUS-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	2.40	2.50	150,750	150,720	119,000	168,792	94,399
MUS-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.50	0.00		31,400	29,750	25,795	19,010
SCN-H-I-BDH-XX-ESTC5105	TEACHER - SCIENCE	74.10	67.75	4,085,325	4,653,480	3,921,050	4,822,199	3,235,717
SCN-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	17.00	19.00	1,145,700	1,067,600	1,011,500	988,231	807,292
SCN-H-I-BDH-XX-ESTC6210	TEACHER-REHIRED RETIREE FT - SCIENCE	0.00	0.00				76,978	74,735

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 603

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
SCN-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	2.00	0.00		125,600	119,000	79,881	152,612
SSC-H-I-BDH-XX-ESTC5105	TEACHER - SOCIAL SC	84.60	70.50	4,251,150	5,312,880	3,915,100	5,320,682	4,445,927
SSC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	16.30	17.80	1,073,340	1,023,640	880,600	872,035	547,569
SSC-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	1.00	0.00		62,800	59,500	88,977	58,289
ORC-H-I-BDH-XX-ESTC5105	TEACHER - OTH CURR	0.00	0.00				78,468	332,542
BLG-H-I-BDH-XX-ESTC5105	TEACHER - BILNG/MTC	8.00	8.00	482,400	502,400	476,000	340,520	509,766
BLG-H-I-BDH-XX-ESTC5107	TEACHER-REHIRED RETIREE - BILNG/MTC	0.00	0.00				76,978	74,735
ESL-H-I-BDH-XX-ESTC5105	TEACHER - ESL	10.60	11.60	699,480	665,680	571,200	619,811	525,448
SPC-H-S-BDH-XX-ESTC5105	TEACHER - SPECIALTY	8.80	5.40	422,100	552,640	476,000	541,671	432,668
AGU-H-I-BDH-XX-ESTC5105	TEACHER - URBAN AGRICLUTUR	1.00	2.00	120,600	62,800		37,303	
BUS-H-I-BDH-XX-ESTC5105	TEACHER - BUS ED	13.80	12.00	723,600	866,640	654,500	983,762	665,574
FCE-H-I-BDH-XX-ESTC5105	TEACHER - FAM CONSM	1.40	0.30	18,090	87,920	142,800	184,712	176,008
FCE-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - FAM CONSM	0.00	0.00			47,600		
TTC-H-I-BDH-XX-ESTC5105	TEACHER - TRADE/TEC	16.80	15.80	952,740	1,055,040	1,011,500	1,263,331	1,270,298
ELC-H-I-BDH-XX-ESTC5105	TEACHER - ELECTRIC	2.00	0.00		125,600	154,700	139,795	135,687
GRP-H-I-BDH-XX-ESTC5105	TEACHER - GRPHC ART	2.00	2.00	120,600	125,600	119,000		26,248
MCH-H-I-BDH-XX-ESTC5105	TEACHER - MACHN SHP	1.00	1.00	60,300	62,800	59,500	49,583	
PBP-H-I-BDH-XX-ESTC5105	TEACHER - PLUMBING	1.00	1.00	60,300	62,800	59,500		
HPE-H-I-BDH-XX-ESTC5105	TEACHER - HEALTH/PE	22.90	20.80	1,254,240	1,438,120	1,874,250	1,739,543	1,995,741
HPE-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	2.90	3.90	235,170	182,120	238,000	328,768	403,557
HPE-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.00			59,500	2,389	53,923
DRD-H-I-BDH-XX-ESTC5105	TEACHER - DRIVER ED	0.50	0.00		31,400	29,750	38,769	
HI2-H-S-BDH-XX-ESTC5105	TEACHER - HRNG IMPR	0.00	0.00				2,726	
HI2-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - HRNG IMPR	0.00	0.00			119,000		66,445
SPL-H-I-BDH-XX-ESTC5105	TEACHER - SPCH/LNG	0.00	0.00			199,325		252,410
SPL-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	0.00	0.00			41,650		7,531
SPL-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - SPCH/LNG	0.00	0.00				(224)	
VIS-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - VISUAL IM	0.00	0.00			59,500		50,266
DTS-H-S-BDH-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.00	0.00			556,325		608,408
DTS-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - PRG SUPP TCHR	0.00	0.00			95,200		114,867
SCC-H-I-BDH-XX-ESTC5205	INTERN TEACHER CROSS CATEG - CROSS CTG	0.00	0.00					42
MCG-H-I-BDH-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00			6.336.750		5.893.672
MCG-H-I-BDH-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEC	0.00	0.00					31,706
MCG-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00					140,411
MCG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MULTICATEG	0.00	0.00			1,011,500	2,262	1,117,450
MCC-H-I-BDH-XX-ESTC5105	TEACHER - MULTICTG COMPR	0.00	0.00			4,165,000		3,525,122
MCC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MULTICTG COMPR	0.00	0.00			357,000		190,369
SST-H-I-BDH-XX-ESTC5105	TEACHER - SP ED SPC	0.00	0.00			505,750		241,573
SST-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SP ED SPC	0.00	0.00			119,000		74,773
EXC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - CO-CUR AC	0.00	0.00					31
GDC-H-S-BDH-XX-ESTC5105	TEACHER - GUIDANCE	4.70	5.00	241,200	295,160	166,600	414,726	589,985
GDC-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	0.00	0.50	30,150		23,800	18,841	183,318
GDC-H-S-BDH-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.50	0.00		31,400	5,950	7,697	41,354
DII-H-S-BDH-XX-ESTC5105	TEACHER - DIR/IMP	0.00	4.50	271,350		59,500	11,687	74,885
SD1-H-S-BDH-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			14,875		34,252
SLB-H-S-BDH-XX-ESTC5105	TEACHER - LIBRARY	8.10	2.40	144,720	508,680	487,900	505,947	414,706
SLB-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - LIBRARY	0.60	0.10	6,030	37,680	35,700	42,257	50,427
SLB-H-S-BDH-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	0.50	0.00		31,400	59,500	10,881	75,434
ADV-H-S-BDH-XX-ESTC5105	TEACHER - AUDIO/VIS	0.00	0.00				45,076	74,735
SSW-H-S-BDH-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			754,800		789,050
SSW-H-S-BDH-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00			136,000		142,309
PSY-H-S-BDH-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			615,600	(140)	708,225
PSY-H-S-BDH-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	0.00			123,120	2,798	129,700
GEN-H-I-BDH-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				15,659	58,957
GEN-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - GEN SCH	19.65	24.41	530,191	512,865	375,627	591,829	510,409
GEN-H-S-BDH-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	14.45	9.40	181,420	278,982	253,543	258,649	253,509
GEN-H-S-BDH-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00				1,660	28,899
GEN-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	0.88	22,616		83,824	14,281	89,096
GEN-H-S-BDH-XX-ESEA5721	GEN ED ASST-SPEC CAL - GEN SCH	1.63	0.88	16,984	31,459	55,685	32,411	31,490

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GEN-0-S-BDH-XX-ESEA9913	SAFETY AIDES - GEN SCH	0.00	0.00				1,063	590
BLG-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	7.03	7.78	199,946	183,483	174,344	31,864	46,389
ESL-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - ESL	3.26	4.01	103,057	85,086	59,024	60,648	72,716
HI2-H-I-BDH-XX-ESEA5704	DEAF INTERPRETER - HRNG IMPR	0.00	0.00			71,280		
HI2-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - HRNG IMPR	0.00	0.00			37,200	(105)	22,452
HI2-H-I-BDH-XX-ESEA5729	DEAF INTERPRETER - HRNG IMPR	0.00	0.00			118,800		14,137
HI2-H-I-BDH-XX-ESEA5730	INTERPRETER-LEVEL II-IB CAL - HRNG IMPR	0.00	0.00					64,872
SPL-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - SPCH/LNG	0.00	0.00			17,850		
VIS-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - VISUAL IM	0.00	0.00			18,600	(8)	20,769
SSP-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - SCH SPECIAL ED	0.00	0.91	23,387				
MCG-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00			223,200		238,968
MCG-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTICATEG	0.00	0.00			55,800		60,705
MCC-H-I-BDH-XX-ESEA5705	PARA ED ASST-HOURLY - MULTICTG COMPR	0.00	0.00					80
MCC-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00			1,268,272	(2,171)	1,073,233
MCC-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTICTG COMPR	0.00	0.00			111,600		114,781
OGA-H-S-BDH-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00			1,270,000	7,145	1,370,282
OGA-H-S-BDH-XX-ESEA9913	SAFETY AIDES - OTH GN AD	0.00	0.00				3,349	715
OGA-H-S-BDH-XX-ESEA9914	SCH SAFETY ASST RUFUS KING - OTH GN AD	0.00	0.00			25,400	(6,752)	24,977
SSP-H-I-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPECIAL ED	0.00	1.30	32,240				
MCG-H-I-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.00					(289)
SNA-H-I-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AID	0.00	0.00			247,800		243,300
SNA-H-I-BDH-XX-ESHC4052	HANDCP CHILD ASST - SPEC NEEDS AIDS	0.00	0.00			35,400		42,972
SNA-H-I-BDH-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - SPEC NEED	0.00	0.00				932	5,796
MCC-H-I-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICTG COMPR	0.00	0.00			841,104	(306)	891,483
MCC-H-I-BDH-XX-ESHC4052	HANDCP CHILD ASST - MULTICTG COMPR	0.00	0.00			17,700		17,464
MCC-H-I-BDH-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - MULTICTG	0.00	0.00				3,120	3,173
SSW-H-S-BDH-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	1.00	23,500		241,500	(699)	239,714
BLD-H-B-BDH-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00			49,400	(4,645)	55,842
BLD-H-B-BDH-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	0.00			55,400		57,763
BLD-H-B-BDH-XX-ESEN3512	ENGINEER III(250,000 SQ FT) - BUILDINGS	0.00	0.00			229,200	(20,208)	230,756
BLD-H-B-BDH-XX-ESEN3513	ENGINEER IV - BUILDINGS	0.00	0.00			358,800	(44,677)	378,889
BLD-H-B-BDH-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00			852,600	(83,934)	883,775
BLD-H-B-BDH-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00			369,600	(17,112)	340,703
BLD-H-B-BDH-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	0.00	0.00			950,400	(83,876)	997,718
BLD-H-B-BDH-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00			1,557,721	(116,524)	1,699,737
GEN-0-S-BDH-XX-ESRA0000	RETRO ACCRUALS - GEN SCH	0.00	0.00				(2)	
CBB-0-0-BDH-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				1,291,275	(658,464)
Total Position Salaries		778.25	607.92	35,292,891	46,700,394	63,212,864	46,657,426	62,711,946
Position Benefits								
DWC-0-0-BDH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	20,611,049	30,915,808	44,185,884	30,887,215	43,835,650
Total Position Benefits		0.00	0.00	20,611,049	30,915,808	44,185,884	30,887,215	43,835,650
Other Wages								
GEN-H-I-BDH-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00	2,000	2,000		8,302	458
AGP-0-S-BDH-XX-EWOT0000	OVERTIME - PDG/AGENCY	0.00	0.00				13,646	15,462
GED-0-S-BDH-XX-EWOT0000	OVERTIME - HIGH SCH EQUIV	0.00	0.00				781	2,247
OGA-H-S-BDH-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	54,000	45,000	38,500	230,759	254,685
SAM-H-A-BDH-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	37,262	29,000	24,000	94,406	80,907
SAM-H-A-BDH-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	500	500		8,376	
SAM-H-A-BDH-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	17,450	18,950	17,700	2,325	13,770
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				2,162	14,705
SAM-H-A-BDH-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00	22,000	22,000	17,000	57,050	39,305
GEN-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	759,843	760,595	623,411	672,522	803,156
GEN-H-I-BDH-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00		10,000		193,681	76,358
TCC-0-S-BDH-XX-EWPT0000	PT CERTIFICATED - TECH/COMP	0.00	0.00	2,500	5,500	5,500		
ORC-0-0-BDH-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00				13,639	335
AGP-0-I-BDH-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00	100,000			279,940	551,230

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GED-H-I-BDH-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00	100,000			230,206	178,696
SLD-0-0-BDH-XX-EWPT0000	PT CERTIFICATED - LRNG DISB	0.00	0.00					(11,821)
DTS-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00				8,196	8,197
EXC-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	140,009	87,000	70,600	70,291	30,562
EXC-H-S-BDH-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	65,000	52,373		168,566	109,494
EX8-0-S-BDH-XX-EWPT0000	PT CERTIFICATED - CO-CURRIC GR 8	0.00	0.00					( )
SD8-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00	10,000			16,187	13,768
SD1-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	64,830	78,164	20,630	1,930	13,984
SD1-0-S-BDH-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00			5,000		
OGA-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00					661
SAM-H-A-BDH-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00		10,110	12,110	28,032	24,758
GEN-0-S-BDH-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00					57
GEN-H-I-BDH-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	100,695	77,998	247,067	61,308	255,473
GEN-0-I-BDH-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00		2,000	2,000	26	
GEN-H-I-BDH-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	122,540	113,200	135,198	48,945	(98,743)
GEN-H-S-BDH-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	187,044	233,377	623,633	68,309	1,534,378
ORC-0-0-BDH-XX-EWST0000	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00					836
AGP-H-I-BDH-XX-EWST0000	SUBSTITUTE TEACHER - PDG/AGENCY	0.00	0.00				531	1,124
AGP-0-I-BDH-XX-EWST5300	SUBSTITUTE TEACHER - PDG/AGENCY	0.00	0.00					1,086
GED-0-I-BDH-XX-EWST0000	SUBSTITUTE TEACHER - HIGH SCH EQUIV	0.00	0.00				352	
GED-0-I-BDH-XX-EWST5300	SUBSTITUTE TEACHER - HIGH SCH EQUIV	0.00	0.00					104
SLD-0-0-BDH-XX-EWST0000	SUBSTITUTE TEACHER - LRNG DISB	0.00	0.00					23,324
SLD-0-0-BDH-XX-EWST5300	SUBSTITUTE TEACHER - LRNG DISB	0.00	0.00					21,546
MCG-0-I-BDH-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				7,451	5,189
MCG-0-I-BDH-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00			31,400		85,108
MCC-0-I-BDH-XX-EWST0000	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00				2,259	2,869
MCC-0-I-BDH-XX-EWST5300	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00					66
SD1-H-S-BDH-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	66,940	24,024			
OIS-0-0-BDH-XX-EWSH0000	HANDIC CHILD AIDE SUB - ORTHO IMP	0.00	0.00					598
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	1.600	5.600	14.334	35.147
MCC-0-I-BDH-XX-EWSH4060	HANDIC CHILD AIDE SUB - MULTICTG COMPR	0.00	0.00				6.780	74.368
GEN-H-S-BDH-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	11,000	11,000	5,000	41,115	27,592
AGP-0-S-BDH-XX-EWPO0000	PART-TIME OTHER - PDG/AGENCY	0.00	0.00				367	3,876
GED-0-S-BDH-XX-EWPO0000	PART-TIME OTHER - HIGH SCH EQUIV	0.00	0.00					5,966
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	4,500	4,500	4,500	1,733	1,358
SAM-H-A-BDH-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00					13,120
BLD-H-B-BDH-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00					
BLD-H-B-BDH-XX-EWES0000	ENGINEER STAND-BY PAY - BUILDINGS	0.00	0.00				322	
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/AGENCY	0.00	0.00				995	
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	18,201	20,577	21,168	35,321
BLD-H-A-BDH-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	23,192	9,193	8,312	9,446	7,240
BLD-H-B-BDH-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00					
Total Other Wages		0.00	0.00	1,923,997	1,624,177	1,920,630	2,389,490	4,257,941
Other Benefits								
DWC-0-0-BDH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,123,612	1,075,221	1,342,529	1,581,842	2,955,559
Total Other Benefits		0.00	0.00	1,123,612	1,075,221	1,342,529	1,581,842	2,955,559
Purchased Services								
GEN-H-S-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	39,079	43,305	45,850	39,476	71,964
GEN-0-A-BDH-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	5,927	32,737	33,236	(18,054)	12,622
GEN-H-I-BDH-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				180	262
GEN-H-S-BDH-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	96,305	148,120	32,501	357,945	155,089
GEN-0-I-BDH-XX-ECTV0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					700
GEN-H-S-BDH-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	10,500	16,041	10,500	24,366	2,283

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
GEN-0-A-BDH-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00	5,100	30,100	50,100	43,687	56,538
GEN-0-S-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	23,000	83,000	83,000	76,685	6,935
GEN-H-S-BDH-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00		1,180	110,178	42,043	53,583
GEN-0-I-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	13,515	2,500	1,500	29,271	23,283
GEN-H-S-BDH-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00		28,000		51,998	34,082
GEN-H-S-BDH-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00	10,000	10,000	10,697	2,203	2,315
GEN-0-A-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	10,000	33,000	500	41,360	76,900
GEN-0-S-BDH-XX-EUWT0000	TUITION - GEN SCH	0.00	0.00	1,000	1,000	500	37	
GN6-0-0-BDH-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				42	373
GN6-0-0-BDH-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00					7,858
GN6-0-0-BDH-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	92,702	35,998	87,000	214,292	140,108
GN6-0-A-BDH-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00		1,319		77,348	65,792
GN6-0-A-BDH-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	181,185	82,481	856,077	380,888	909,020
GN6-0-0-BDH-XX-EOSVSBC	OPTIONAL SVC SHARED BLDG CST - GEN SCH	0.00	0.00					48,377
GN6-0-A-BDH-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	1,467,478	1,878,613	1,765,270	1,695,291	1,517,520
GN6-0-0-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					57,850
TCC-0-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - TECH/COMP	0.00	0.00			497		
ORC-0-0-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CURR	0.00	0.00		5,000	5,000	2,260	2,689
SPC-H-S-BDH-XX-ECNS0000	CONSULTANT SERVICES - SPECIALTY	0.00	0.00	47,902	59,902	50,881	7,524	14,624
SPC-H-S-BDH-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00				32,228	
AGP-0-S-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00				65,096	46,122
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		5,810	350
GED-0-I-BDH-XX-ECTV0000	CONTRACT SERVICES - HIGH SCH EQUIV	0.00	0.00					315
GED-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - HIGH SCH EQUIV	0.00	0.00				2,980	
GED-0-I-BDH-XX-EOTH0000	OTHER EXPENSES - HIGH SCH EQUIV	0.00	0.00				1,015	
GED-0-S-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00	23,000	190		94,705	41,790
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		1,511	978
HI2-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - HRNG IMPR	0.00	0.00	100	100	100		
SPL-H-I-BDH-XX-ECTS0000	CONTRACT SERVICES - SPCH/LNG	0.00	0.00					23.292
VIS-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - VISUAL IM	0.00	0.00	100	100	100		
DTS-0-S-BDH-XX-EOTH0000	OTHER EXPENSES - PRG SUPP TCHR	0.00	0.00			4,100		
MCG-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - MULTICATEG	0.00	0.00	4,000	4,000	4,000		
SNA-H-I-BDH-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00					120
MCC-H-I-BDH-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00	20,000	10,000		22,097	53,961
MCC-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - MULTICTG COMPR	0.00	0.00	4,000	4,000	4,000	998	
EXC-H-S-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - CO-CUR AC	0.00	0.00	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	7,600	41,448		2,200
SD1-0-S-BDH-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00					219
SD1-0-S-BDH-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00			500	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	42,305	2,305	3,405	2,168	2,971
SAM-H-A-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	4,032	3,432		4,958	
SAM-0-A-BDH-XX-ECNS0000	CONSULTANT SERVICES - SCH ADMIN	0.00	0.00	5,650				
SAM-H-A-BDH-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	42,191	26,191		36,337	75,893
SAM-0-A-BDH-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	3,383	2,960	2,960	498	
SAM-H-A-BDH-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00		10,000	10,000		7,090
SAM-H-A-BDH-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	212,059	186,225	196,562	164,030	163,337
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	168,500	5,000		9,745	
EQM-0-A-BDH-XX-EGSV0000	GENERAL SERVICE - EQUIPMENT	0.00	0.00	2,025	102,025	99,312	65,948	81,260
EQM-H-A-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	175,600	107,746	34,600	134,076	78,025
EQM-0-A-BDH-XX-EOTH0000	OTHER EXPENSES - EQUIPMENT	0.00	0.00					887
EQM-0-0-BDH-XX-EPST0000	POSTAGE - EQUIPMENT	0.00	0.00					565

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
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				
FLD-H-I-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	7,800	3,800	2,800	4,464	1,535
PIN-0-A-BDH-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	1,500		126,042	1,703	50,419
CBB-0-A-BDH-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				865	
Total Purchased Services		0.00	0.00	2,751,038	2,973,714	3,673,216	3,737,516	3,892,110
Supplies/Supply Backorders								
GEN-0-S-BDH-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	1,000	6,800	10,000	395	3,290
GEN-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,147,926	1,092,637	1,536,896	886,958	758,852
GN6-0-A-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				4,821	(16,148)
TCC-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	12,646	20,000		(55)	6,375
ART-0-0-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00					1,255
ENG-0-0-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - ENGLISH	0.00	0.00					288
MTH-0-0-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00				54	
SCN-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00					1,023
AGP-0-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00				1,884	2,032
GED-0-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00				3,848	6,092
HPE-0-0-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00					113
DTS-0-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRG SUPP TCHR	0.00	0.00	4,105	4,105		256	
SCC-0-0-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - CROSS CTG	0.00	0.00					1,183
EXC-0-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CUR AC	0.00	0.00	5,000			(755)	(1,215)
EX8-0-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CURRIC GR 8	0.00	0.00					( )
SD1-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,000	2,000	5,500	450	
SLB-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				26,199	
SAM-H-A-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	32,796	24,219	44,066	3,212	9,787
BLD-H-B-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	308,354	314,315	236,114	350,547	262,850
GEN-H-S-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	131,625	93,022	73,522	64,737	313,540
GN6-0-0-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					160
TCC-0-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00					4,814
SLB-H-S-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				26,932	10,278
SAM-0-A-BDH-XX-ENCO0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00				785	
BLD-H-A-BDH-XX-ENCO0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00	13,000				
EQM-H-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	700				
GEN-H-S-BDH-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	203,360	259,361	294,431	183,435	198,577
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		2,773	12,431
SLB-H-S-BDH-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	345,000	457,980	409,575	302,262	333,836
GEN-H-I-BDH-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				4,197	4,461
GEN-H-I-BDH-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				563	
GEN-0-S-BDH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	3,700	3,700	3,700	193	2,435
GEN-H-I-BDH-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	16,527	25,606	75,101	2,588	291
SNA-H-I-BDH-XX-EUNF0000	UNIFORMS - SPEC NEEDS AIDS	0.00	0.00					2,100
MCC-H-I-BDH-XX-EUNF0000	UNIFORMS - MULTICTG COMPR	0.00	0.00					6,300
SLB-H-S-BDH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - LIBRARY	0.00	0.00				2,009	
BLD-H-B-BDH-XX-EUNF0000	UNIFORMS - BUILDINGS	0.00	0.00					1,481
Total Supplies/Supply Backorders		0.00	0.00	2,236,739	2,312,745	2,688,905	1,865,795	1,926,490
Capital Expenses								
GEN-0-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00		(1,066)		2,738	23,690
TCC-0-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00	11,000	5,000	11,000		
BLD-H-B-BDH-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00					83,881
MBM-H-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - UNDEFINED	0.00	0.00	6,701	6,701			
MBM-H-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	195,903	44,916	100,500	62,686	167,920
TCC-0-A-BDH-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00	41,000	93,500	120,000	86,651	151,801
GEN-H-S-BDH-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00	5,001	5,001	5,001	5,193	12,335
TCC-0-A-BDH-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00	20,100	100	31,069		
SLB-H-S-BDH-XX-EEQP0000	EQUIPMENT - LIBRARY	0.00	0.00				19,555	
Total Capital Expenses		0.00	0.00	279,705	154,152	267,570	176,824	439,630

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 603

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Other Objects								
GEN-H-S-BDH-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00	30,000	30,001	50,000	36,944	8,307
GEN-0-0-BDH-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00	(95,515)	(101,090)	(101,090)	(71,565)	(70,802)
GN6-0-0-BDH-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00	176,027	(585,366)	(520,806)		
GN6-0-0-BDH-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	411,722	568,747	267,741		
GN6-0-0-BDH-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(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	69,221	70,980		
GN7-0-0-BDH-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00	(332,840)				
Total Other Objects		0.00	0.00	(290,477)	(18,487)	(233,175)	(47,913)	(62,495)
Total BDH-HIGH SCHOOLS		778.25	607.92	63,928,554	85,737,724	117,058,423	87,248,198	119,956,833

BU600
BDM-MIDDLE SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 606

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SAM-M-A-BDM-XX-ESPR5003	PRINCIPAL SCH I - SCH ADMIN	1.00	0.00		94,700			85,872
SAM-M-A-BDM-XX-ESPR5004	PRINCIPAL - SCH ADMIN	5.00	0.00		473,500	566,400	522,094	429,620
SAM-M-A-BDM-XX-ESPR5010	PRINCIPAL SMALL HS - SCH ADMIN	0.00	0.00				3,000	103,520
SAM-M-A-BDM-XX-ESPR6030	PRINCIPAL M/CW/K8 II (IB) - SCH ADMIN	0.00	0.00			94,400	515	102,580
GEN-M-I-BDM-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - GEN SCH	0.00	0.00				57	
DII-M-S-BDM-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - DIR/IMP	0.00	0.00				625	42,029
SAM-M-A-BDM-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	10.50	7.50	618,225	875,700	998,400	924,944	912,013
SAM-M-A-BDM-XX-ESAP5026	ASST PRINCIPAL SPEC CAL - SCH ADMIN	0.40	1.00	82,430	35,720	35,280		
SAM-M-A-BDM-XX-ESAP6035	ASST PRINCIPAL MID SCH IB - SCH ADMIN	0.00	0.00			166,400	5,112	160,257
FSC-M-A-BDM-XX-ESBK5973	SCHOOL BOOKKEEPERS 10 MO - FISCAL	1.50	0.00		52,650	74,600	51,191	53,908
FSC-M-A-BDM-XX-ESBK5977	SCH BKKPR 10 MO HALF TIME YR - FISCAL	0.00	0.00					5,228
FSC-M-A-BDM-XX-ESBK5978	SCHOOL BOOKKEEPERS 10 MO IB - FISCAL	0.00	0.00			18,650		19,985
SAM-M-A-BDM-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.00	0.00					30
SAM-M-A-BDM-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	1.00	0.00		28,600	81,900	23,232	74,862
SAM-M-A-BDM-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	0.00				19,588	
SAM-M-A-BDM-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	8.00	0.00		228,800	191,100	194,424	181,599
SAM-M-A-BDM-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMIN	5.00	0.00		185,000	215,400	114,660	219,040
SAM-M-A-BDM-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SCH ADMIN	5.00	0.00		204,000	254,150	54,881	175,331
SAM-M-A-BDM-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	0.00	0.00				163,283	121,561
GEN-M-I-BDM-XX-ESTC5105	TEACHER - GEN SCH	13.00	0.00		816,400	1,517,250	1,701,730	2,944,551
GEN-M-I-BDM-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00					
GEN-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00					770,466
ART-M-I-BDM-XX-ESTC5105	TEACHER - ART	2.00	5.00	301,500	125,600	386,750	147,473	446,843
ART-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.00	0.00			59,500		76,294
ENG-M-I-BDM-XX-ESTC5105	TEACHER - ENGLISH	15.85	13.10	789,930	995,380	952,000	1,000,418	1,009,253
ENG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	3.00	2.50	150,750	188,400	327,250	217,344	258,218
RDG-M-I-BDM-XX-ESTC5105	TEACHER - READING	3.00	1.00	60,300	188,400	29,750	147,111	25,908
RDG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - READING	3.00	0.00		188,400	178,500	35,777	85,874
FLG-M-I-BDM-XX-ESTC5105	TEACHER - FRGN LANG	8.40	3.00	180,900	527,520	743,750	600,580	617,346
FLG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - FRGN LANG	0.80	1.50	90.450	50.240	238.000	20.638	102.092
MTH-M-I-BDM-XX-ESTC5105	TEACHER - MATH	16.40	16.00	964.800	1.029.920	541.450	913.534	614.150
MTH-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MATH	2.00	3.00	180,900	125,600	297,500	128,844	217,249
MUS-M-I-BDM-XX-ESTC5105	TEACHER - MUSIC	5.40	3.10	186,930	339,120	535,500	441,692	472,340
MUS-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	1.00	0.60	36,180	62,800	208,250	10,492	190,339
SCN-M-I-BDM-XX-ESTC5105	TEACHER - SCIENCE	19.00	15.00	904,500	1,256,000	797,300	994,066	657,151
SCN-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	2.00	3.00	180,900	125,600	267,750	62,103	54,263
SSC-M-I-BDM-XX-ESTC5105	TEACHER - SOCIAL SC	17.40	11.00	663,300	1,092,720	981,750	1,148,276	785,651
SSC-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	1.50	3.00	180,900	94,200	267,750		
BLG-M-I-BDM-XX-ESTC5105	TEACHER - BILNG/MTC	15.00	18.00	1,085,400	942,000	535,500	864,481	537,000
BLG-M-I-BDM-XX-ESTC5120	TEACHER HALF TIME - BILNG/MTC	0.00	0.00					54,232
BLG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	0.00	0.00			357,000		372,773
ESL-M-I-BDM-XX-ESTC5105	TEACHER - ESL	5.40	5.40	325,620	339,120	202,300	284,697	190,765
ESL-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ESL	0.00	0.00			119,000		54,439
SPC-M-S-BDM-XX-ESTC5105	TEACHER - SPECIALTY	2.80	2.00	120,600	175,840	47,600	175,267	71,536
TTC-M-I-BDM-XX-ESTC5105	TEACHER - TRADE/TEC	3.00	2.00	120,600	188,400	202,300	136,438	93,489
TTC-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	2.00	0.00		125,600	89,250	60,640	
HPE-M-I-BDM-XX-ESTC5105	TEACHER - HEALTH/PE	3.20	4.80	289,440	138,160	595,000	304,189	652,166
HPE-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	1.40	1.50	90,450	87,920	208,250	72,362	40,681
HI2-M-I-BDM-XX-ESTC5105	TEACHER - HRNG IMPR	0.00	0.00			178,500		103,192
SPL-M-I-BDM-XX-ESTC5105	TEACHER - SPCH/LNG	0.00	0.00			324,275		54,815
SPL-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	0.00	0.00			44,625		41,422
VIS-M-I-BDM-XX-ESTC5105	TEACHER - VISUAL IM	0.00	0.00			59,500		41,112
DTS-M-S-BDM-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.00	0.00			327,250		254,655
DTS-M-S-BDM-XX-ESTC6200	TEACHER - SPEC CAL - PRG SUPP TCHR	0.00	0.00			53,550		65,813
MCG-M-I-BDM-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00			2,350,250		2,634,092
MCG-M-I-BDM-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEG	0.00	0.00					35,446
MCG-M-I-BDM-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00					41,389
MCG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MULTICATEG	0.00	0.00			357,000		344,877

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
MCC-M-I-BDM-XX-ESTC5105	TEACHER - MULTICTG COMPR	0.00	0.00			2,142,000		1,277,393
MCC-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MULTICTG COMPR	0.00	0.00			297,500		286,346
SST-M-I-BDM-XX-ESTC5105	TEACHER - SP ED SPC	0.00	0.00			148,750		74,950
GDC-M-S-BDM-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.10	6,030		65,450	34,218	580,392
GDC-M-S-BDM-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	0.00	0.00			17,850	63,313	93,218
DII-M-S-BDM-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.50	30,150				113
SLB-M-S-BDM-XX-ESTC5105	TEACHER - LIBRARY	2.40	0.00		150,720	142,800	166,171	117,476
SLB-M-S-BDM-XX-ESTC6200	TEACHER - SPEC CAL - LIBRARY	0.00	0.00			11,900		
SSW-M-S-BDM-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			394,400		382,520
SSW-M-S-BDM-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00			102,000		94,703
PSY-M-S-BDM-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			403,560	(244)	373,197
PSY-M-S-BDM-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	0.00			88,920	177	95,217
GEN-M-I-BDM-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				19,762	18,458
GEN-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - GEN SCH	1.50	3.75	57,825	39,150	40,424	55,170	3,548
GEN-M-S-BDM-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.88	0.00		16,984	44,030	23,999	44,428
GEN-M-S-BDM-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00					2,207
GEN-P-I-BDM-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	0.00			18,600		
BLG-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	0.00	0.00			18,600		
HI2-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - HRNG IMPR	0.00	0.00			37,200	(109)	27,429
VIS-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - VISUAL IM	0.00	0.00			18,600		19,877
MCG-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00			167,400		204,789
MCG-M-I-BDM-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTICATEG	0.00	0.00			18,600		34,501
MCC-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00			744,000	(7)	654,576
MCC-M-I-BDM-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTICTG COMPR	0.00	0.00			130,200	395	126,191
OGA-M-S-BDM-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00			381,000	6,344	300,377
OGA-O-A-BDM-XX-ESEA9913	SAFETY AIDES - OTH GN AD	0.00	0.00				1,143	273
OGA-M-S-BDM-XX-ESEA9914	SCH SAFETY ASST RUFUS KING - OTH GN AD	0.00	0.00			25,400		25,007
MCG-M-I-BDM-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.00				1,410	37,732
SNA-M-I-BDM-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AIC	0.00	0.00			88,500		126,158
SNA-M-I-BDM-XX-ESHC4052	HANDCP CHILD ASST - SPEC NEEDS AIDS	0.00	0.00			17,700		
SNA-M-I-BDM-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - SPEC NEEC	0.00	0.00				5.612	
MCC-M-I-BDM-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICTG COMPR	0.00	0.00			371.700		318.620
MCC-M-I-BDM-XX-ESHC4052	HANDCP CHILD ASST - MULTICTG COMPR	0.00	0.00			35,400	(3)	42,335
MCC-M-I-BDM-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - MULTICTG	0.00	0.00				15,130	30,622
SSW-M-S-BDM-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00			24,150		8,351
BLD-M-B-BDM-XX-ESEN3500	ENGINEER I - BUILDINGS	0.00	0.00			44,800	(1,787)	51,089
BLD-M-B-BDM-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	0.00			332,400	(30,574)	330,413
BLD-M-B-BDM-XX-ESEN3512	ENGINEER III(250,000 SQ FT) - BUILDINGS	0.00	0.00			57,300	(4,619)	57,313
BLD-M-B-BDM-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00			324,800	(38,860)	348,320
BLD-M-B-BDM-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00			235,200	(10,983)	199,266
BLD-M-B-BDM-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	0.00	0.00			281,600	(19,464)	287,913
BLD-M-B-BDM-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00			466,785	(27,959)	443,908
CBB-O-O-BDM-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(264,467)	(1,362,311)
Total Position Salaries		188.73	127.35	7,699,010	11,588,864	24,817,349	11,539,545	23,456,273
Position Benefits								
DWC-O-O-BDM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	4,496,190	7,671,799	17,347,358	7,639,178	16,395,934
Total Position Benefits		0.00	0.00	4,496,190	7,671,799	17,347,358	7,639,178	16,395,934
Other Wages								
GEN-O-S-BDM-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00		500	500		1,216
OGA-O-A-BDM-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	3,000	8,500	11,001	55,779	90,084
OGA-M-S-BDM-XX-EWOT9911	OVERTIME - OTH GN AD	0.00	0.00		1,000	1,000		
SAM-M-A-BDM-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	3,036	16,710	26,300	15,330	21,751
FSC-M-A-BDM-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00		1,000	1,000		
BLD-O-A-BDM-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00				23	
SAM-M-A-BDM-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00				1,275	5,063
SAM-M-A-BDM-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00				1,141	
GEN-O-S-BDM-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	82,631	66,381	48,500	77,714	80,234
GEN-O-S-BDM-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00				17,196	33,327

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GEN-0-S-BDM-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00	19,394				
AGP-0-I-BDM-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00					16,946
EXC-0-S-BDM-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	20,000	12,000	40,000		19,518
EXC-0-S-BDM-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00		4,315	38,000	33,847	74,982
EX8-0-S-BDM-XX-EWPT0000	PT CERTIFICATED - CO-CURRIC GR 8	0.00	0.00					( )
SDV-M-S-BDM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	17,000	37,834	16,000		2,052
SD8-M-S-BDM-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00					1,497
SAM-0-A-BDM-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	35,647	26,351	25,000	19,443	26,097
SAM-0-A-BDM-XX-EWPT5210	PT CERTIFICATED - SCH ADMIN	0.00	0.00		3,500	3,500		
GEN-0-S-BDM-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	1	2	7,602	8,965	14
GEN-0-0-BDM-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00				4,098	581
GEN-0-I-BDM-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	24,000	25,988	4,523	43,449	71,547
MCG-0-I-BDM-XX-EWTS0000	TEACHER AS SUBSTITUTE - MULTICATEG	0.00	0.00			12,000	18,464	32,583
GEN-0-S-BDM-XX-EWTO0000	TEACHER ORIENTATION - GEN SCH	0.00	0.00		1	1,003		
GEN-M-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	30,000	14,091	60,342	85,487	175,567
GEN-0-I-BDM-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	51,890	41,478	258,088	14,481	777,301
SPL-M-I-BDM-XX-EWST5300	SUBSTITUTE TEACHER - SPCH/LNG	0.00	0.00					7,988
MCG-0-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00		10,000	20,000	7,356	13,029
MCG-0-I-BDM-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00	1,000	1,000	1,700	986	62,240
MCC-0-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00				279	550
MCG-0-S-BDM-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICATEG	0.00	0.00			12,000		45,363
MCC-0-I-BDM-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICTG COMPR	0.00	0.00			4,000		
GEN-0-A-BDM-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	1,000	1,399	7,000	12,729	27,747
SPL-M-I-BDM-XX-EWPO0000	PART-TIME OTHER - SPCH/LNG	0.00	0.00					8,091
OGA-0-A-BDM-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	1	100	2,100		
FSC-M-A-BDM-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00		500	500		
BLD-M-B-BDM-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00					277
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	2,500		3,245
BLD-M-B-BDM-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	17,800	1,934	1,939	5,916	4,027
BLD-0-A-BDM-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				83	
BLD-M-B-BDM-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00					( )
Total Other Wages		0.00	0.00	306,400	277,084	606,098	424,546	1,602,927
Other Benefits								
DWC-0-0-BDM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	178,937	183,430	423,668	281,049	1,141,187
Total Other Benefits		0.00	0.00	178,937	183,430	423,668	281,049	1,141,187
Purchased Services								
GEN-M-A-BDM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	7,700	8,147	14,550	10,606	15,584
GEN-0-S-BDM-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	5,000	1	1	6,000	730
GEN-M-I-BDM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				250	
GEN-0-S-BDM-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	15,000	5,001	15,001	42,326	96,454
GEN-M-I-BDM-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	2,000	2,000		9,782	1,145
GEN-M-I-BDM-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00				7,097	2,635
GEN-M-I-BDM-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00				1,155	
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			40,312	1,123	42,891
GEN-M-I-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				4,707	2,439
GEN-M-I-BDM-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	9,200	3,000		7,073	5,998
GEN-0-0-BDM-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				33	356
GEN-M-I-BDM-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00		1	1	10,012	3,565
GN6-0-0-BDM-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					869
GN6-0-0-BDM-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	9,000	4	20,920	11,575	26,495
GN6-0-0-BDM-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	7,000	2,000	2,000	23,197	43,523
GN6-0-A-BDM-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	43,033	14,601	77,001	96,972	193,769
GN6-0-0-BDM-XX-EOSVSBC	OPTIONAL SVC SHARED BLDG CST - GEN SCH	0.00	0.00					1,662
GN6-0-0-BDM-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	2,001	6,001	10,000	450	
GN6-0-0-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					340
SPL-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - SPCH/LNG	0.00	0.00					111,204

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DTS-M-S-BDM-XX-ECTS0000	CONTRACT SERVICES - PRG SUPP TCHR	0.00	0.00					76
MCG-0-I-BDM-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00				1,126	35,415
MCG-0-I-BDM-XX-EPST0000	POSTAGE - MULTICATEG	0.00	0.00					2,000
SNA-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00				2,091	
MCC-0-I-BDM-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00					972
EXC-M-S-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - CO-CUR AC	0.00	0.00	13,105	10,000			
SD1-0-S-BDM-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	1,017	1,017	1,017		
SD1-0-0-BDM-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00					45
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	10,000	7,000	5,000		
SAM-0-A-BDM-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	20,000	5,857	4,001	22,062	2,606
SAM-0-A-BDM-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00			1,262		544
SAM-0-A-BDM-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	22,694	33,801	46,301	25,171	43,158
BLD-0-A-BDM-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00					540
EQM-M-A-BDM-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	20,000				
EQM-M-S-BDM-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	20,000	20,000	25,000	7,903	23,636
FLD-M-I-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	440		1,034		2,872
PIN-0-A-BDM-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00			59,974	913	26,896
CBB-0-0-BDM-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				920	
Total Purchased Services		0.00	0.00	207,190	118,431	323,375	294,824	688,431
Supplies/Supply Backorders								
GEN-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	325,268	179,676	430,874	146,935	453,140
AGP-0-0-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00					448
EXC-M-S-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CUR AC	0.00	0.00			2,789		1,546
EX8-0-S-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CURRIC GR 8	0.00	0.00					( )
SAM-0-A-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	17,038	8,700	6,625	1,015	433
BLD-M-B-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	51,277	42,258	39,195	51,546	45,281
GEN-0-S-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	9,240			968	1,146
GEN-M-I-BDM-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	37,836	5,001	5,001	8,740	14,558
SLB-M-S-BDM-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	76,776	136,249	135,725	91,829	57,122
GEN-0-S-BDM-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	500	500	2,500	1,155	429
GEN-0-I-BDM-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	2,000	100	100		
MCG-M-I-BDM-XX-EUNF0000	UNIFORMS - MULTICATEG	0.00	0.00					280
SNA-M-I-BDM-XX-EUNF0000	UNIFORMS - SPEC NEEDS AIDS	0.00	0.00					980
MCC-M-I-BDM-XX-EUNF0000	UNIFORMS - MULTICTG COMPR	0.00	0.00					2,520
BLD-M-B-BDM-XX-EUNF0000	UNIFORMS - BUILDINGS	0.00	0.00					52
Total Supplies/Supply Backorders		0.00	0.00	519,935	372,484	622,809	302,190	577,940
Capital Expenses								
TCC-0-0-BDM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00	6,000				
MBM-0-0-BDM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	10,000			22,982	4,936
GEN-M-I-BDM-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				11,795	6,622
GEN-M-I-BDM-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00				36,341	1,314
Total Capital Expenses		0.00	0.00	16,000			71,119	12,872
Other Objects								
GEN-0-0-BDM-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00		77,414	77,414		
GEN-M-I-BDM-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				8,920	
GN6-0-0-BDM-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00	(24,291)	247,883	149,641		
GN6-0-0-BDM-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	(838)	(43,297)	(6,616)		
GN6-0-0-BDM-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(20,436)				
Total Other Objects		0.00	0.00	(45,565)	282,000	220,439	8,920	
Total BDM-MIDDLE SCHOOLS		188.73	127.35	13,378,097	20,494,092	44,361,096	20,561,374	43,875,567

BU600
BDB-BI-LEVEL SCHOOLS

Milwaukee Public Schools
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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SAM-P-A-BDB-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	0.00	1.00	82,430				
SAM-M-A-BDB-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	0.00	5.00	412,150				
SAM-H-A-BDB-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	0.00	4.00	329,720				
SAM-P-A-BDB-XX-ESAP7302	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	0.00	2.00	164,860				
SAM-H-A-BDB-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	1.00	28,670				
GEN-8-I-BDB-XX-ESTC5105	TEACHER - GEN SCH	0.00	23.50	1,417,050				
GEN-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	13.70	826,110				
KDS-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - DESEG-HSK	0.00	0.50	30,150				
TCC-H-I-BDB-XX-ESTC5105	TEACHER - TECH/COMP	0.00	4.00	241,200				
KG4-J-I-BDB-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	2.00	120,600				
KG4-J-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	0.00	1.00	60,300				
KG3-I-I-BDB-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	0.00	2.00	120,600				
KG5-K-I-BDB-XX-ESTC5105	TEACHER - K5 KNDGRN	0.00	3.00	180,900				
KG5-K-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	0.00	0.50	30,150				
ART-P-I-BDB-XX-ESTC5105	TEACHER - ART	0.00	10.00	603,000				
ART-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.70	42,210				
ENG-M-I-BDB-XX-ESTC5105	TEACHER - ENGLISH	0.00	22.95	1,383,885				
ENG-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.00	2.00	120,600				
RDG-M-I-BDB-XX-ESTC5105	TEACHER - READING	0.00	3.00	180,900				
FLG-P-I-BDB-XX-ESTC5105	TEACHER - FRGN LANG	0.00	13.50	814,050				
FLG-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - FRGN LANG	0.00	1.00	60,300				
MTH-M-I-BDB-XX-ESTC5105	TEACHER - MATH	0.00	20.00	1,206,000				
MTH-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	2.00	120,600				
MUS-M-I-BDB-XX-ESTC5105	TEACHER - MUSIC	0.00	0.60	36,180				
MUS-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.00	1.00	60,300				
SCN-M-I-BDB-XX-ESTC5105	TEACHER - SCIENCE	0.00	24.00	1,447,200				
SCN-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	0.00	2.00	120,600				
SSC-M-I-BDB-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	25.00	1,507,500				
SSC-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	0.00	2.00	120,600				
BLG-M-I-BDB-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	1.00	60.300				
ESL-M-I-BDB-XX-ESTC5105	TEACHER - ESL	0.00	0.50	30.150				
SPC-H-S-BDB-XX-ESTC5105	TEACHER - SPECIALTY	0.00	1.00	60,300				
BUS-H-I-BDB-XX-ESTC5105	TEACHER - BUS ED	0.00	1.00	60,300				
TTC-M-I-BDB-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	4.00	241,200				
HPE-P-I-BDB-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	4.90	295,470				
HPE-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.70	42,210				
DRD-H-I-BDB-XX-ESTC5105	TEACHER - DRIVER ED	0.00	0.50	30,150				
DII-P-S-BDB-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.40	24,120				
SLB-M-S-BDB-XX-ESTC5105	TEACHER - LIBRARY	0.00	1.30	78,390				
GEN-P-I-BDB-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	7.40	190,180				
GEN-M-S-BDB-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	3.52	67,936				
GEN-P-I-BDB-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.09	2,313				
KDS-P-I-BDB-XX-ESEA6113	PARA ED ASST-YEAR ROUND - DESEG-HSK	0.00	0.75	19,275				
Total Position Salaries		0.00	220.01	13,071,109				
Position Benefits								
DWC-0-0-BDB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,633,529				
Total Position Benefits		0.00	0.00	7,633,529				
Other Wages								
OGA-0-A-BDB-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	8,394				
SAM-0-A-BDB-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	4,000				
SAM-0-A-BDB-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	200				
SAM-H-A-BDB-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	1,200				
SAM-H-A-BDB-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00	10,000				
GEN-P-I-BDB-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	69,468			225	
EXC-0-S-BDB-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	24,000				
EXC-0-S-BDB-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	26,688				
SDV-M-S-BDB-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,000				

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SD1-0-S-BDB-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,000				
GEN-0-I-BDB-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	40,000				
SD1-0-S-BDB-XX-EWTO0000	TEACHER ORIENTATION - STAFF DEV	0.00	0.00	200				
GEN-M-I-BDB-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	11,750				
GEN-0-I-BDB-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	22,440				
SDV-H-S-BDB-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	35,490				
SD1-0-S-BDB-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	10,744				
GEN-0-A-BDB-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	9,050				
OGA-H-A-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00	5,000				
OPR-0-A-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	10,000				
BLD-H-B-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	3,500				
Total Other Wages		0.00	0.00	295,124			225	
Other Benefits								
DWC-0-0-BDB-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	172,351				
Total Other Benefits		0.00	0.00	172,351				
Purchased Services								
GEN-0-S-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	5,500				
GEN-0-S-BDB-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	1,100				
GEN-H-I-BDB-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	35,000				
GEN-H-S-BDB-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	3,001				
GEN-0-S-BDB-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	40,000				
GEN-H-I-BDB-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	3,500				
GEN-P-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	4,000				
GEN-0-I-BDB-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	849				
GN6-0-0-BDB-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	42,501				
GN6-0-0-BDB-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	15,600				
GN6-0-0-BDB-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	75,600				
SSW-H-S-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	600				
SD1-0-S-BDB-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	5,000				
SD1-0-S-BDB-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	1,000				
SAM-H-A-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	200				
SAM-0-A-BDB-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	3,000				
SAM-H-A-BDB-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	33,660				
FSC-0-A-BDB-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00	720				
EQM-P-A-BDB-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	25,000				
EQM-M-A-BDB-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	13,800				
FLD-P-I-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	600				
Total Purchased Services		0.00	0.00	310,231				
Supplies/Supply Backorders								
GEN-0-S-BDB-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	5,500				
GEN-P-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	353,325				
KDS-P-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00	2,400				
SAM-H-A-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	7,782				
BLD-H-B-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	72,541				
GEN-0-I-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	17,059				
TCC-0-A-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	200				
GEN-P-I-BDB-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	27,296				
GEN-0-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	129,480				
GEN-0-I-BDB-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	500				
GEN-0-S-BDB-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	501				
Total Supplies/Supply Backorders		0.00	0.00	617,084				
Capital Expenses								
MBM-0-A-BDB-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - UNDEFINED	0.00	0.00	4,000				
Total Capital Expenses		0.00	0.00	4,000				

BU600
BDB-BI-LEVEL SCHOOLS

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
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	268,612				
Total Other Objects		0.00	0.00	314,802				
Total BDB-BI-LEVEL SCHOOLS		0.00	220.01	22,418,230			225	

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SAM-P-A-BDK-XX-ESPR5000	PRINCIPAL DIS ELEM SCH I - SCH ADMIN	6.50	0.00		607,750	488,000	43,799	
SAM-P-A-BDK-XX-ESPR5001	PRINCIPAL DIS ELEM SCH II - SCH ADMIN	14.50	0.00		1,355,750	1,366,400	2,300,255	1,821,890
SAM-P-A-BDK-XX-ESPR5002	PRINCIPAL DIS ELEM SCH III - SCH ADMIN	4.00	0.00		374,000	390,400	520,647	489,690
SAM-P-A-BDK-XX-ESPR5003	PRINCIPAL SCH I - SCH ADMIN	17.00	0.00		1,588,900	1,610,400	1,142,040	1,373,328
SAM-P-A-BDK-XX-ESPR5004	PRINCIPAL - SCH ADMIN	10.00	0.00		935,000	976,000	832,091	997,415
SAM-P-A-BDK-XX-ESPR5011	PRINCIPAL SMALL HS IB CAL - SCH ADMIN	0.00	0.00				1,144	
SAM-P-A-BDK-XX-ESPR7300	PRINCIPAL YR RD ELEM II - SCH ADMIN	2.00	0.00		187,000	195,200	184,784	159,989
SAM-P-A-BDK-XX-ESPR7301	PRINCIPAL YR RD-CWII - SCH ADMIN	1.50	0.00		140,250	146,400	162,813	102,581
SAM-P-A-BDK-XX-ESPR7304	PRINCIPAL LEVEL II YR RND - SCH ADMIN	1.00	0.00		93,500	97,600	104,911	101,542
DII-P-S-BDK-XX-ESAP5005	ASST PRINCIPAL ELEM - DIR/IMP	0.00	0.00					33,175
SAM-P-A-BDK-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	25.00	34.50	2,843,835	2,015,000	2,027,500	2,068,176	1,895,657
SAM-P-A-BDK-XX-ESAP7302	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	3.10	4.00	329,720	249,860	324,400	230,478	324,178
DII-P-A-BDK-XX-ESAD1601	CURRICULUM GENERALIST - DIR/IMP	0.00	0.00					669
OIS-O-S-BDK-XX-ESCA4043	NURSE SNA - ORTHO IMP	0.00	0.00					(260)
OIS-O-S-BDK-XX-ESCA4045	SCHOOL NURSING ASSOCO - ORTHO IMP	0.00	0.00					(521)
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	0.50	0.00		17,550	18,650	18,246	17,255
FSC-P-A-BDK-XX-ESBK5977	SCH BKKPR 10 MO HALF TIME YR - FISCAL	0.00	0.00			18,650	20,555	19,996
SAM-P-A-BDK-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	4.00	1.00	28,670	109,500	53,400	31,508	50,877
SAM-P-A-BDK-XX-ESCL3455	OFFICE ASSISTANT - SCH ADMIN	0.00	0.00			8,450		3,977
SAM-P-A-BDK-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	0.00					(1,145)
SAM-P-A-BDK-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	56.75	3.50	100,345	1,623,050	1,399,125	1,733,573	1,532,856
SAM-P-A-BDK-XX-ESCL5867	SCH SECRETARY I (12 MO) - SCH ADMIN	2.00	0.00		75,000	105,900	37,405	78,914
SAM-P-A-BDK-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMIN	0.00	0.00				31,612	22,525
SAM-P-A-BDK-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	25.50	2.00	57,340	780,300	785,700	554,102	665,748
SAM-P-A-BDK-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	5.00	0.00		143,000	88,725	140,996	130,813
SAM-P-A-BDK-XX-ESCL6401	ELEM HEAD SECRT YR RND - SCH ADMIN	2.00	0.00		61,200	87,300	95,529	94,467
GEN-P-I-BDK-XX-ESTC4890	MTEC INTERN YR RND SCH - GEN SCH	0.00	0.00				383	13,989
GEN-P-I-BDK-XX-ESTC5105	TEACHER - GEN SCH	513.55	509.90	30,626,370	32,248,799	30,174,235	34,673,320	33,739,951
GEN-P-I-BDK-XX-ESTC5107	TEACHER-REHIRED RETIREE - GEN SCH	0.00	0.00				68,233	
GEN-P-S-BDK-XX-ESTC5126	LITERACY INSTRUCTIONAL COACH - GEN SCH	0.00	0.00					
GEN-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				56,048	93,065
GEN-P-I-BDK-XX-ESTC6113	PARA ED ASST - GEN SCH	0.50	0.00		13,050			
GEN-8-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	62.23	50.80	3,063,240	3,908,044	3,888,325	4,007,949	4,160,559
KDS-P-I-BDK-XX-ESTC5105	TEACHER - DESEG-HSK	14.00	15.00	904,500	879,200	833,000	529,209	471,353
KDS-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - DESEG-HSK	1.00	0.50	30,150	62,800	29,750	57,228	
TCC-P-I-BDK-XX-ESTC5105	TEACHER - TECH/COMP	0.50	0.00		31,400			14,454
KG4-J-I-BDK-XX-ESTC5105	TEACHER - K4 KNDGTN	76.30	76.50	4,492,350	4,791,640	4,492,250	4,134,449	3,427,329
KG4-J-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	7.00	6.00	361,800	439,600	416,500	308,382	227,456
KG3-I-I-BDK-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	7.00	5.00	301,500	439,600	416,500	305,417	209,968
KG3-I-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - 3 YR KINDRGTN	0.00	1.00	60,300		59,500	66,338	32,696
KG5-K-I-BDK-XX-ESTC5105	TEACHER - K5 KNDGRN	75.35	65.85	4,061,205	4,731,980	4,461,310	3,575,090	3,092,187
KG5-K-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	7.80	6.10	367,830	489,840	404,600	161,977	224,106
ART-P-I-BDK-XX-ESTC5105	TEACHER - ART	9.60	8.80	494,460	602,880	571,200	535,070	590,259
ART-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - ART	1.40	0.40	24,120	87,920	89,250	133,273	142,308
RDG-P-I-BDK-XX-ESTC5105	TEACHER - READING	1.50	2.00	120,600	94,200		142,794	2,985
RDG-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - READING	0.00	0.00					
FLG-P-I-BDK-XX-ESTC5105	TEACHER - FRGN LANG	0.50	1.00	60,300	31,400		21,365	
MTH-P-I-BDK-XX-ESTC5105	TEACHER - MATH	0.00	0.00					20,318
MUS-P-I-BDK-XX-ESTC5105	TEACHER - MUSIC	7.20	11.20	603,000	452,160	541,450	437,349	584,619
MUS-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	1.60	0.80	48,240	100,480	35,700	54,046	41,065
SCN-P-I-BDK-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00					24,975
BLG-P-I-BDK-XX-ESTC5105	TEACHER - BILNG/MTC	80.20	85.20	5,137,560	5,036,560	4,284,000	5,245,888	4,236,523
ESL-P-I-BDK-XX-ESTC5105	TEACHER - ESL	26.60	28.00	1,688,400	1,670,480	1,404,200	1,631,337	1,282,707
SPC-P-S-BDK-XX-ESTC5105	TEACHER - SPECIALTY	3.00	3.00	180,900	188,400	178,500	162,369	283,918
SPC-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - SPECIALTY	0.00	0.00			23,800		12,229
TTC-P-I-BDK-XX-ESTC5105	TEACHER - TRADE/TEC	0.50	1.00	60,300	31,400	59,500	38,489	74,827
HPE-P-I-BDK-XX-ESTC5105	TEACHER - HEALTH/PE	14.40	10.70	645,210	904,383	1,356,600	876,368	1,188,718

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HPE-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	1.80	0.20	12,066	113,040	142,800	82,712	106,283
ECS-E-I-BDK-XX-ESTC5105	TEACHER - ERLY CHLD	0.00	0.00			3,421,250		2,720,779
ECS-E-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - ERLY CHLD	0.00	0.00			238,000		243,885
HI2-P-I-BDK-XX-ESTC5105	TEACHER - HRNG IMPR	0.00	0.00			535,500		520,074
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			3,941,875		3,485,040
SPL-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - SPCH/LNG	0.00	0.00			345,100		339,727
DTS-P-S-BDK-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.00	0.00			1,915,900	(564)	2,105,068
DTS-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - PRG SUPP TCHR	0.00	0.00			202,300		208,861
MCG-P-I-BDK-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00			10,650,500		9,600,820
MCG-0-I-BDK-XX-ESTC5192	TEACHER-SUMMER SCHOOL - MULTICATEG	0.00	0.00					879
MCG-P-I-BDK-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEC	0.00	0.00					185,239
MCG-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00				11,765	73,195
MCG-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - MULTICATEG	0.00	0.00			1,428,000	6,915	1,220,212
MCC-P-I-BDK-XX-ESTC5105	TEACHER - MULTICTG COMPR	0.00	0.00			6,545,000		5,231,483
MCC-0-I-BDK-XX-ESTC5192	TEACHER-SUMMER SCHOOL - MULTICTG COMPR	0.00	0.00					1,422
MCC-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - MULTICTG COMPR	0.00	0.00			476,000		406,460
GDC-P-S-BDK-XX-ESTC5105	TEACHER - GUIDANCE	2.40	2.40	144,720	150,720	184,450	168,951	196,377
GDC-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.80	1.20	72,360	50,240	23,800	71,058	13,137
DII-P-S-BDK-XX-ESTC5105	TEACHER - DIR/IMP	1.00	9.60	578,880	62,800	119,000	74,524	129,501
DII-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - DIR/IMP	0.00	1.00	60,300				
SD1-P-S-BDK-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			86,275	521	139,733
SLB-P-S-BDK-XX-ESTC5105	TEACHER - LIBRARY	10.00	1.50	90,450	628,000	583,100	515,059	432,414
SLB-P-S-BDK-XX-ESTC5120	TEACHER HALF TIME - LIBRARY	0.00	0.00					206
SLB-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	2.10	1.00	60,300	131,880	107,100	101,235	164,875
SSW-P-S-BDK-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.70	1.40	102,900	48,580	2,264,400	10,590	2,208,296
SSW-P-S-BDK-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.20	14,700		244,800		255,247
PSY-P-S-BDK-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.20	0.10	7,500	14,720	2,565,000	9,104	2,732,111
PSY-P-S-BDK-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.10	0.10	7,500	7,360	253,080	(299)	206,445
GEN-0-S-BDK-XX-ESEA4034	CHILD CARE WORKER - GEN SCH	0.00	0.00				21,096	21,694
GEN-P-I-BDK-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.25	6.425			279.676	568.659
GEN-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - GEN SCH	93.12	114.01	2.763.137	2.430.563	1.357.924	1.874.649	714.380
GEN-P-S-BDK-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	14.31	13.28	256,304	276,183	481,000	223,679	342,630
GEN-P-S-BDK-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00				48,103	125,527
GEN-P-S-BDK-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	2.62	1.50	28,950	50,566	48,470	35,105	51,253
GEN-P-I-BDK-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	8.35	9.09	233,613	217,935	95,480	204,063	83,229
KDS-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	33.00	30.75	790,275	861,300	855,600	845,669	811,519
KDS-P-I-BDK-XX-ESEA6113	PARA ED ASST-YEAR ROUND - DESEG-HSK	1.50	0.75	19,275	39,150	18,600	29,481	
BLG-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	4.75	9.89	254,173	123,975	111,848	78,378	80,274
ESL-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - ESL	5.51	5.51	141,607	143,811	118,048	143,677	110,304
ECS-E-I-BDK-XX-ESEA5705	PARA ED ASST-HOURLY - ERLY CHLD	0.00	0.00					39,769
ECS-E-I-BDK-XX-ESEA5706	PARA EDUC ASST - ERLY CHLD	0.00	0.00			1,050,776	(17)	946,194
ECS-E-I-BDK-XX-ESEA6113	PARA ED ASST-YEAR ROUND - ERLY CHLD	0.00	0.00			74,400	(60)	76,462
HI2-P-S-BDK-XX-ESEA5704	DEAF INTERPRETER - HRNG IMPR	0.00	0.00			182,250		166,425
HI2-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - HRNG IMPR	0.00	0.00			111,600		100,826
HI2-P-S-BDK-XX-ESEA5711	INTERPRETER-DHH-LEVEL II - HRNG IMPR	0.00	0.00					21,539
SSP-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - SCH SPECIAL ED	0.00	0.13	3,341				
MCG-P-I-BDK-XX-ESEA5705	PARA ED ASST-HOURLY - MULTICATEG	0.00	0.00					42,164
MCG-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	1.39	29,041		1,177,256	(63)	1,178,828
MCG-P-I-BDK-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTICATEG	0.00	0.00			167,400	(8)	162,418
MCC-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00			1,953,000	(18)	1,955,637
MCC-P-I-BDK-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTICTG COMF	0.00	0.00			148,800		172,305
OGA-P-S-BDK-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - OTH GN AD	0.00	0.00			50,800	117	52,520
OGA-P-S-BDK-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00			673,100	1,055	707,350
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			708,000	617	618,682
ECS-E-I-BDK-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - ERLY CHLC	0.00	0.00					12,164
ECS-E-I-BDK-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - ERLY CHLD	0.00	0.00			53,100		46,338

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OIS-0-S-BDK-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	0.00	0.00					7,819
SSP-P-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPECIAL ED	0.00	2.25	55,800		35,400		
MCG-P-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.00				(4,353)	93,387
MCG-P-I-BDK-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - MULTICATE	0.00	0.00				6,994	23,692
MCG-P-I-BDK-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - MULTICATEG	0.00	0.00					18,789
SNA-P-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AIE	0.00	0.00			141,600		176,248
SNA-P-I-BDK-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - SPEC NEEI	0.00	0.00				3,798	42,091
SNA-P-I-BDK-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - SPEC NEEDS A	0.00	0.00			17,700		37,863
MCC-P-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICTG COMPR	0.00	0.00			956,700	(309)	915,650
MCC-P-I-BDK-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - MULTICTG	0.00	0.00				15,311	6,870
MCC-P-I-BDK-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - MULTICTG COM	0.00	0.00			70,800		55,336
SAM-P-A-BDK-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - SCH ADMIN	0.00	0.00					33
SSW-P-S-BDK-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.75	0.75	17,625	18,300	41,400	22,244	42,163
BLD-P-B-BDK-XX-ESEN3500	ENGINEER I - BUILDINGS	0.00	0.00			1,209,600	(141,664)	1,279,244
BLD-P-B-BDK-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00			1,235,000	(124,031)	1,190,723
BLD-P-B-BDK-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	0.00			110,800	16,079	117,166
BLD-P-B-BDK-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00			81,200	(7,238)	82,785
BLD-P-B-BDK-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00			67,200	509	71,237
BLD-P-B-BDK-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	0.00	0.00			35,200	22,538	38,652
BLD-P-B-BDK-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00			2,541,132	(178,013)	2,653,557
CBB-0-0-BDK-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				899,539	(1,063,161)
Total Position Salaries		1,275.09	1,142.00	62,443,487	72,961,949	116,162,784	72,851,583	112,035,238
Position Benefits								
DWC-0-0-BDK-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	36,467,032	48,300,277	81,197,959	48,227,747	78,312,631
Total Position Benefits		0.00	0.00	36,467,032	48,300,277	81,197,959	48,227,747	78,312,631
Other Wages								
GEN-0-S-BDK-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00				1,437	9,367
OGA-P-S-BDK-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	29,383	28,350	6,500	47,649	65,252
SAM-P-A-BDK-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	36,000	51,444	52,947	110,527	149,938
MCC-P-I-BDK-XX-EWPC3450	PART TIME CLERICAL - MULTICTG COMPR	0.00	0.00				198	
SAM-0-A-BDK-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	15,660	13,000	19,500	4,168	17,950
SAM-0-A-BDK-XX-EWPC3450	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	500	500	500	6,823	4,951
SAM-P-A-BDK-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	6,800	9,300	9,900	(190)	11,859
SAM-P-A-BDK-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00		1	750	5,144	1,787
SAM-P-A-BDK-XX-EWSC3451	PT CLERICAL UNLIMITED - SCH ADMIN	0.00	0.00	500			6,058	
SAM-0-A-BDK-XX-EWPE0000	STUDENT EMPLOYEES - SCH ADMIN	0.00	0.00				893	
GEN-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	353,335	207,781	220,824	145,270	291,139
GEN-0-S-BDK-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	8,000	13,000	5,000	89,708	107,791
GEN-0-S-BDK-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00	1,000	1,000	1,000		
KDS-0-I-BDK-XX-EWPT0000	PT CERTIFICATED - DESEG-HSK	0.00	0.00					203
TCC-0-S-BDK-XX-EWPT0000	PT CERTIFICATED - TECH/COMP	0.00	0.00	5,500	5,500	5,500	5,362	5,442
DTS-0-S-BDK-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00	100	100	1	635	592
EXC-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	28,200	26,448	27,700	24,110	14,764
EXC-P-S-BDK-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	5,000	3,000	3,000	61,120	52,087
EX8-0-S-BDK-XX-EWPT0000	PT CERTIFICATED - CO-CURRIC GR 8	0.00	0.00					( )
SDV-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		8,050	9,000	268	
SD7-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - STAFF DEV-ACADEM	0.00	0.00			500		
SD8-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00	1,000	14,500	3,500	5,238	8,844
SD1-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	238,387	208,243	55,698	80,407	23,013
SD1-0-S-BDK-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00	1	1,000	7,000		
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	225,463	296,779	184,350	392,595	315,795
SAM-0-A-BDK-XX-EWPT5001	PT CERT - PRINCIPAL - SCH ADMIN	0.00	0.00				6,526	
SAM-0-A-BDK-XX-EWPT5003	PT CERT - PRINCIPAL - SCH ADMIN	0.00	0.00				1,081	1,376
GEN-0-S-BDK-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	27,000	607,012	617,535	164,756	117,356
GEN-0-S-BDK-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00	19,900	128,500	56,900	697,044	672,485
GEN-0-A-BDK-XX-EWNS5715	NOON SUPERVSION-SCH AIDES - GEN SCH	0.00	0.00		100	6,000		
SAM-P-A-BDK-XX-EWNS0000	NOON SUPERVISION - SCH ADMIN	0.00	0.00	10,000				

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GEN-P-I-BDK-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	60,106	32,638	41,647	67,261	65,168
GEN-O-I-BDK-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	3,100	3,100	9,350		
GEN-O-S-BDK-XX-EWTO0000	TEACHER ORIENTATION - GEN SCH	0.00	0.00	1,220	2,120	2,721		559
GEN-O-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	155,894	66,737	219,800	11,880	(367,118)
GEN-P-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	287,190	254,527	1,153,144	66,639	3,154,023
FDS-O-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - DESEG-HS1	0.00	0.00			12,000		
KDS-P-I-BDK-XX-EWST0000	SUBSTITUTE TEACHER - DESEG-HSK	0.00	0.00					102
ECS-O-I-BDK-XX-EWST0000	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00					481
ECS-O-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00	1,264	837	5,772		13,062
SPL-P-I-BDK-XX-EWST0000	SUBSTITUTE TEACHER - SPCH/LNG	0.00	0.00					18,591
MCG-O-I-BDK-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				430	
MCG-O-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00	2,528	1,673	9,635	201	9,405
MCC-O-I-BDK-XX-EWST0000	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00				731	346
MCC-P-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00			10,490	199	856
SD1-O-S-BDK-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	82,068			(485)	66
SD1-O-S-BDK-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	3,900	4,700	200	(1,582)	
SSW-P-S-BDK-XX-EWSS5290	SUBSTITUE SOCIAL WORKER - SOCI WORK	0.00	0.00					21,879
GEN-O-S-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - GEN SCH	0.00	0.00	1,000			2,719	1,046
ECS-O-I-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - ERLY CHLD	0.00	0.00	2,000	2,000	2,000	2,755	11,530
MCG-O-I-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICATEG	0.00	0.00	1,100	1,100	1,000	1,413	5,266
MCG-O-I-BDK-XX-EWSH4060	HANDIC CHILD AIDE SUB - MULTICATEG	0.00	0.00			400	66	4,375
MCC-O-I-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICTG COMPR	0.00	0.00	2,500	4,000	8,000	5,028	6,403
GEN-O-I-BDK-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	29,100	19,250	26,854	91,275	148,888
DTS-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - PRG SUPP TCHR	0.00	0.00				67	15,651
SDV-O-S-BDK-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00				208	
SD1-O-S-BDK-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	200	200	700	1,235	122
OGA-O-A-BDK-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	3,000	3,000			
OGA-P-S-BDK-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	400	100	100		
SAM-P-A-BDK-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	4,000	4,000	4,000	5,509	11,897
BLD-P-B-BDK-XX-EWSE0000	SUB ENGINEER - BUILDINGS	0.00	0.00					2
BLD-P-B-BDK-XX-EWSE3500	SUB ENGINEER - BUILDINGS	0.00	0.00					( )
BLD-P-B-BDK-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00				5,639	348
BLD-P-B-BDK-XX-EWES0000	ENGINEER STAND-BY PAY - BUILDINGS	0.00	0.00					
BLD-P-B-BDK-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				774	
BLD-O-A-BDK-XX-EWXL0000	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00				56	
BLD-O-A-BDK-XX-EWXL3580	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00					4
OPR-O-A-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	1,000	500		26,053	30,232
BLD-P-B-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	76,044	48,909	43,432	70,326	48,562
BLD-O-A-BDK-XX-EWXM3500	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00				20	
BLD-P-B-BDK-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00				4,686	1,276
BLD-P-B-BDK-XX-EWSD3500	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00					( )
BLD-P-B-BDK-XX-EWSD3580	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00					( )
SD1-O-S-BDK-XX-EWCP0000	COLLABORATIVE PLANNING - STAFF DEV	0.00	0.00					(19)
Total Other Wages		0.00	0.00	1,729,343	2,072,999	2,844,850	2,223,882	5,075,012
Other Benefits								
DWC-O-O-BDK-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,009,938	1,372,363	1,988,569	1,472,210	3,547,433
Total Other Benefits		0.00	0.00	1,009,938	1,372,363	1,988,569	1,472,210	3,547,433
Purchased Services								
GEN-P-S-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	59,495	69,945	69,133	95,272	94,004
GEN-O-S-BDK-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	13,100	19,401	25,802	12,827	38,084
GEN-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	598,901	293,192	161,893	617,290	477,462
GEN-P-I-BDK-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	23,300	21,591	27,140	9,389	30,640
GEN-P-S-BDK-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00	9,118	31,937	65,838	30,760	64,485
GEN-P-I-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	17,000	42,000	19,591	52,972	46,070
GEN-O-S-BDK-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00					756
GEN-P-S-BDK-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00		(92,756)	96,730	106,263	169,117
GEN-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	23,459	18,129	20,030	48,804	44,185

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		Pos.	Pos.	Amount	2013	2012	2013	2012
GEN-P-I-BDK-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	6,384	1,658	1,701	11,848	10,631
GEN-O-S-BDK-XX-ETCS0000	TRANSFER TO CESA - GEN SCH	0.00	0.00				175	
GEN-P-S-BDK-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00		1,000		2,772	2,027
GEN-O-S-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	1	2,501	6,266	541	6,697
GN6-O-O-BDK-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	10,500	9,500	10,000	22,972	3,737
GN6-O-O-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00					21,507
GN6-O-A-BDK-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	202,992	46,609	98,870	145,368	100,080
GN6-O-O-BDK-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	15,500	4,000		94,198	141,772
GN6-O-S-BDK-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	226,226	133,174	471,849	442,515	624,880
GN6-O-O-BDK-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	1,250	500	501	437	
GN6-O-O-BDK-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00				2,550	
GN6-O-O-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				1,511	2,175
KDS-P-S-BDK-XX-ECTS0000	CONTRACT SERVICES - DESEG-HSK	0.00	0.00		1,500	1,500	575	2,100
KDS-O-S-BDK-XX-EGSV0000	GENERAL SERVICE - DESEG-HSK	0.00	0.00				1,945	1,116
KDS-P-S-BDK-XX-EOTH0000	OTHER EXPENSES - DESEG-HSK	0.00	0.00				2,891	11,654
KDS-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - DESEG-HSK	0.00	0.00				6,820	19,612
TCC-O-A-BDK-XX-ECTS0000	CONTRACT SERVICES - TECH/COMP	0.00	0.00					1,755
TCC-O-S-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - TECH/COMP	0.00	0.00		500	925		
ART-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00				14,081	5,474
MUS-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00					1,685
STG-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - STAGE	0.00	0.00					(2,500)
ECS-E-I-BDK-XX-ECTS0000	CONTRACT SERVICES - ERLY CHLD	0.00	0.00					750
SPL-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - SPCH/LNG	0.00	0.00					200,472
DTS-O-S-BDK-XX-EGSV0000	GENERAL SERVICE - PRG SUPP TCHR	0.00	0.00	400	3,315	3,186	503	445
DTS-P-I-BDK-XX-EOSV0000	OPTIONAL SERVICES - PRG SUPP TCHR	0.00	0.00					586
MCG-O-I-BDK-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00	2,076	2,076		36,131	4,028
MCG-O-S-BDK-XX-EGSV0000	GENERAL SERVICE - MULTICATEG	0.00	0.00		100	100		
SNA-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00					5,067
MCC-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00				255	19,970
EXC-P-S-BDK-XX-ECTS0000	CONTRACT SERVICES - CO-CUR AC	0.00	0.00	2,500	2,500	2,500	3,892	2,680
EXC-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - CO-CUR AC	0.00	0.00	2.500	2.500	2.500	269	289
SD1-O-S-BDK-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	3.909	9.309	11.447	900	2.623
SD1-P-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00				1,000	
SD1-O-S-BDK-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	2,500	2,500	2,500	84	
SD1-O-S-BDK-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	5,910	5,100	7,320	93	
SD1-O-S-BDK-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00		1,000	2,067		
SD1-O-S-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,500	3,000	2,603	1,994	
SD2-O-S-BDK-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			(1,500)		
OGA-O-A-BDK-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00				1,911	6,237
SAM-P-A-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	14,048				
SAM-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	14,301	13,301	14,301	18,482	57,906
SAM-O-A-BDK-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	24,562	22,766	34,771	15,328	28,728
SAM-P-A-BDK-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00	5,000	8,648			696
SAM-P-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00	41,600				524
SAM-O-A-BDK-XX-EOTH0000	OTHER EXPENSES - SCH ADMIN	0.00	0.00				98	750
SAM-O-A-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - SCH ADMIN	0.00	0.00				70	195
SAM-P-A-BDK-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	103,865	100,565	105,569	80,753	120,067
SAM-P-A-BDK-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00	1,000			87	
FSC-O-A-BDK-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00		820	902		
BLD-O-A-BDK-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00					226
BLD-O-A-BDK-XX-EOTH0000	OTHER EXPENSES - BUILDINGS	0.00	0.00				146	941
BLD-O-A-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - BUILDINGS	0.00	0.00					4,042
BLD-O-A-BDK-XX-ETEL0000	TELEPHONE - BUILDINGS	0.00	0.00					240
EQM-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	379,582	79,003	20,500	99,423	28,999
EQM-P-A-BDK-XX-EGSV0000	GENERAL SERVICE - EQUIPMENT	0.00	0.00		33,286	50,769	69,649	55,643
EQM-O-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	22,855	31,934	15,595	17,367	11,394
FLD-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00				15,160	
FLD-O-I-BDK-XX-EOTH0000	OTHER EXPENSES - FIELD TRP	0.00	0.00					1,332
FLD-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	91,670	22,198	2,474	25,246	13,338

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		Pos.	Pos.	Amount	2013	2012	2013	2012
PIN-0-A-BDK-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00				125	
PIN-0-A-BDK-XX-EGSV0000	GENERAL SERVICE - PUB INFO	0.00	0.00					48
PIN-0-A-BDK-XX-EPST0000	POSTAGE - PUB INFO	0.00	0.00					12
PIN-P-A-BDK-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00			467,796	4,872	176,664
CBB-0-0-BDK-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				7,884	
DWC-0-0-BDK-XX-ECTS0000	CONTRACT SERVICES - DIST WIDE	0.00	0.00					447
Total Purchased Services		0.00	0.00	1,928,004	948,302	1,823,169	2,126,517	2,664,564
Supplies/Supply Backorders								
GEN-0-S-BDK-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	15,500	30,345	11,978	17,604	313
BLG-0-S-BDK-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - BILNG/MTC	0.00	0.00	1,000	1,000	130	276	
ESL-0-S-BDK-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - ESL	0.00	0.00	3,220	3,220	3,000		
GEN-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,530,086	2,160,434	2,105,280	1,683,159	1,248,054
GN6-0-0-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			(5,195)	6,051	(367)
KDS-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00	53,185	102,397	93,740	28,677	43,265
TCC-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	102,729				
ART-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				583	539
RDG-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - READING	0.00	0.00					296
BLG-0-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00	4,000	4,000	4,000	3,342	145
ECS-E-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00					220
MCG-0-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	1,500	1,500	4,000		
EX8-0-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CURRIC GR 8	0.00	0.00				1,500	( )
SD1-0-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	25,157	2,001	2,500	(1,672)	990
SLB-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00		16,250		29,268	9,053
SAM-P-A-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	87,573	65,098	51,915	41,024	10,583
BLD-P-B-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	458,592	351,741	233,134	479,296	329,826
GEN-P-I-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	152,554	41,774	29,879	80,708	83,471
GN6-0-0-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				7,239	37,120
TCC-P-S-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	159,155	28,041	5,877	5,444	19,753
SLB-P-S-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				11,452	5,534
EQM-P-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	8,000				
GEN-P-I-BDK-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	190.352	107.191	82.663	134.892	257.140
GN6-0-0-BDK-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00				6.974	17.594
ESL-0-I-BDK-XX-ETXB0000	TEXTBOOKS - ESL	0.00	0.00	5,400	5,400	3,331	110	5,812
SLB-P-S-BDK-XX-ETXB0000	TEXTBOOKS - LIBRARY	0.00	0.00					16,639
GEN-0-S-BDK-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	12,516	5,167	11,579	1,218	9,585
SLB-P-S-BDK-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	646,344	713,844	679,325	581,894	599,481
BLD-0-A-BDK-XX-ENTB0000	NON-TEXT BOOKS - BUILDINGS	0.00	0.00				2,133	
GEN-0-S-BDK-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				542	
GEN-P-I-BDK-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					104
GEN-0-S-BDK-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	2,785	3,285	5,370	4,208	8,159
GEN-0-S-BDK-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	1,600	7,100	10,124	165	5,604
GEN-0-I-BDK-XX-EUNF0000	UNIFORMS - GEN SCH	0.00	0.00					344
ECS-E-I-BDK-XX-EUNF0000	UNIFORMS - ERLY CHLD	0.00	0.00					4,900
MCG-P-I-BDK-XX-EUNF0000	UNIFORMS - MULTICATEG	0.00	0.00					700
SNA-P-I-BDK-XX-EUNF0000	UNIFORMS - SPEC NEEDS AIDS	0.00	0.00					1,400
MCC-P-I-BDK-XX-EUNF0000	UNIFORMS - MULTICTG COMPR	0.00	0.00					7,280
SLB-P-S-BDK-XX-EMAG0000	MAGAZINES & NEWSPAPERS - LIBRARY	0.00	0.00				1,539	2,454
Total Supplies/Supply Backorders		0.00	0.00	4,461,248	3,649,788	3,332,630	3,127,637	2,726,002
Capital Expenses								
TCC-0-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00	1,500	1,000	1,010		
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	216,455	163,531	21,488	147,378	59,316
GEN-0-A-BDK-XX-ETLP0000	TECH. LEASE/PURCHASE - GEN SCH	0.00	0.00	400	400			
TCC-0-A-BDK-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00	40,100	20,100	14,101		8,336
GEN-P-A-BDK-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				26,871	
GEN-0-S-BDK-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00				42,228	1,588
GN6-0-0-BDK-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				5,656	
TCC-0-A-BDK-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00	84,912	64,878	9,815	22,720	

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SLB-P-S-BDK-XX-EEQP0000	EQUIPMENT - LIBRARY	0.00	0.00					2,150
Total Capital Expenses		0.00	0.00	343,367	249,909	46,414	240,059	71,392
Other Objects								
GEN-P-I-BDK-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00			(1,264)		
GEN-0-0-BDK-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00		23,682			
GEN-0-0-BDK-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00				1,623	
GEN-0-0-BDK-XX-EPLA0000	PLAN DISBURSEMENT - GEN SCH	0.00	0.00			(92,000)		
GN6-0-0-BDK-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00	116,907	(1,392,715)	1,361,109		
GN6-0-0-BDK-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	(332,548)	187,746	88,883		
GN6-0-0-BDK-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(971,998)				
GN6-0-0-BDK-XX-EPLA0000	PLAN DISBURSEMENT - GEN SCH	0.00	0.00		(284,999)	(391,342)		
Total Other Objects		0.00	0.00	(1,187,639)	(1,466,286)	965,386	1,623	
Total BDK-K-8 SCHOOLS		1,275.09	1,142.00	107,194,780	128,089,302	208,361,761	130,271,262	204,432,274

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SAM-L-A-BDE-XX-ESPR5000	PRINCIPAL DIS ELEM SCH I - SCH ADMIN	7.00	0.00		650,300	914,850	790,459	911,493
SAM-L-A-BDE-XX-ESPR5001	PRINCIPAL DIS ELEM SCH II - SCH ADMIN	21.00	0.00		1,950,900	2,022,300	1,574,197	1,773,612
SAM-L-A-BDE-XX-ESPR5002	PRINCIPAL DIS ELEM SCH III - SCH ADMIN	2.00	0.00		185,800	192,600	207,356	198,976
SAM-L-A-BDE-XX-ESPR5003	PRINCIPAL SCH I - SCH ADMIN	2.00	0.00		185,800	288,900	271,213	294,753
SAM-L-A-BDE-XX-ESPR5004	PRINCIPAL - SCH ADMIN	2.00	0.00		185,800	192,600	134,001	206,162
SAM-L-A-BDE-XX-ESPR7300	PRINCIPAL YR RD ELEM II - SCH ADMIN	1.00	0.00		92,900	96,300	96,879	122,437
SAM-L-A-BDE-XX-ESPR7301	PRINCIPAL YR RD-CWII - SCH ADMIN	0.50	0.00		46,450	48,150	46,337	102,175
SAM-L-A-BDE-XX-ESPR7305	PRINCIPAL ELEM I YR ROUND - SCH ADMIN	0.00	0.00				94,740	64,314
SAM-L-A-BDE-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	4.50	8.00	535,795	362,700	364,950	436,399	349,974
SAM-L-A-BDE-XX-ESAP7302	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	0.40	1.00	82,430	32,240	48,660	9,476	35,620
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	28,670	27,200		37,640	29,261
SAM-L-A-BDE-XX-ESCL3455	OFFICE ASSISTANT - SCH ADMIN	0.50	0.50	14,335	8,800	8,450	17,755	16,847
SAM-L-A-BDE-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	31.75	1.75	50,173	908,050	1,003,275	953,820	1,013,423
SAM-L-A-BDE-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	16.00	0.00		489,600	480,150	262,113	394,939
SAM-L-A-BDE-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	3.00	0.00		85,800	109,200	91,537	102,301
GEN-L-I-BDE-XX-ESTC5105	TEACHER - GEN SCH	247.90	259.95	15,674,985	15,528,035	16,241,120	16,856,173	19,968,617
GEN-L-I-BDE-XX-ESTC5107	TEACHER-REHIRED RETIREE - GEN SCH	0.00	0.00				51,776	
GEN-L-I-BDE-XX-ESTC5120	TEACHER HALF TIME - GEN SCH	0.00	0.00			59,500		
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				21,988	87,233
GEN-L-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00					1,509
GEN-5-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	10.60	12.90	777,870	665,680	877,625	1,036,768	1,280,652
KDS-L-I-BDE-XX-ESTC5105	TEACHER - DESEG-HSK	9.50	9.50	572,850	596,600	535,500	519,460	352,442
KDS-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - DESEG-HSK	2.00	3.00	180,900	125,600	119,000	98,576	71,747
TCC-L-I-BDE-XX-ESTC5105	TEACHER - TECH/COMP	0.00	0.00					80
KG4-J-I-BDE-XX-ESTC5105	TEACHER - K4 KNDGTN	58.70	71.50	4,311,450	3,686,360	3,950,800	3,249,084	2,947,983
KG4-J-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	7.00	5.50	331,650	439,600	565,250	386,990	462,298
KG3-I-I-BDE-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	1.00	2.00	120,600	62,800	59,500	41,070	24,501
KG3-I-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - 3 YR KINDRGTN	2.00	2.00	120,600	125,600	267,750	63,766	209,627
KG5-K-I-BDE-XX-ESTC5105	TEACHER - K5 KNDGRN	64.50	55.70	3,358,710	3,925,000	3,474,800	3,042,137	2,340,162
KG5-K-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	5.00	4.30	259,290	314,000	297,500	264,101	187,179
ART-L-I-BDE-XX-ESTC5105	TEACHER - ART	4.20	4.80	289,440	263,760	89,250	250,640	45,567
ART-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.40	0.10	6,030	25,120	59,500	53,341	70,280
RDG-L-I-BDE-XX-ESTC5105	TEACHER - READING	1.00	1.00	60,300	62,800		78,468	53,744
MUS-L-I-BDE-XX-ESTC5105	TEACHER - MUSIC	3.80	5.90	319,590	238,640	226,100	235,289	258,826
MUS-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.00	0.00					
BLG-K-I-BDE-XX-ESTC5105	TEACHER - BILNG/MTC	65.55	65.25	3,934,575	4,116,540	4,652,900	3,859,744	3,936,964
ESL-L-I-BDE-XX-ESTC5105	TEACHER - ESL	21.40	19.00	1,145,700	1,343,920	1,511,300	1,385,355	1,487,536
SPC-L-S-BDE-XX-ESTC5105	TEACHER - SPECIALTY	0.00	1.00	60,300			35,466	117,766
SPC-L-S-BDE-XX-ESTC7200	TEACHER YEAR ROUND - SPECIALTY	0.00	0.00			23,800		
HPE-L-I-BDE-XX-ESTC5105	TEACHER - HEALTH/PE	3.70	11.90	536,670	232,360	321,300	196,600	365,557
HPE-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.20	0.30	18,090	12,560	35,700	34,256	58,300
ECS-E-I-BDE-XX-ESTC5105	TEACHER - ERLY CHLD	0.00	0.00			3,272,500		2,082,676
ECS-E-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - ERLY CHLD	0.00	0.00			476,000		454,265
HI2-L-I-BDE-XX-ESTC5105	TEACHER - HRNG IMPR	0.00	0.00			297,500		284,009
SPL-L-I-BDE-XX-ESTC5105	TEACHER - SPCH/LNG	0.00	0.00			2,912,525		2,837,057
SPL-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - SPCH/LNG	0.00	0.00			208,250		222,706
VIS-L-I-BDE-XX-ESTC5105	TEACHER - VISUAL IM	0.00	0.00			178,500		119,204
DTS-L-S-BDE-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.00	0.20	12,060		1,184,050		1,245,931
DTS-L-S-BDE-XX-ESTC7200	TEACHER YEAR ROUND - PRG SUPP TCHR	0.00	0.00			83,300		92,684
SCC-L-I-BDE-XX-ESTC5205	INTERN TEACHER CROSS CATEG - CROSS CTG	0.00	0.00					43
MCG-L-I-BDE-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00			5,206,250		5,205,145
MCG-0-I-BDE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - MULTICATEG	0.00	0.00					1,321
MCG-L-I-BDE-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEC	0.00	0.00					107,186
MCG-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00					66,506
MCG-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - MULTICATEG	0.00	0.00			238,000		311,657
MCC-L-I-BDE-XX-ESTC5105	TEACHER - MULTICTG COMPR	0.00	0.00			3,748,500		2,910,000

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MCC-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - MULTICTG COMPR	0.00	0.00					24,734
GDC-L-S-BDE-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.30	18,090			2,735	4,448
DII-L-S-BDE-XX-ESTC5105	TEACHER - DIR/IMP	2.00	4.00	241,200	125,600	119,000	68,920	
SD1-L-S-BDE-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			14,875		36,461
SD1-L-S-BDE-XX-ESTC7200	TEACHER YEAR ROUND - STAFF DEV	0.00	0.00			14,875		14,383
SLB-L-S-BDE-XX-ESTC5105	TEACHER - LIBRARY	2.10	2.20	132,660	131,880	59,500	93,883	152,519
SAM-L-A-BDE-XX-ESTC5105	TEACHER - SCH ADMIN	0.00	0.00				15	
SSW-L-S-BDE-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.50	36,750		1,302,200		1,281,748
SSW-L-S-BDE-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00			95,200		96,075
PSY-L-S-BDE-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.20	1.20	45,000	14,720	1,675,800	(552)	1,714,234
PSY-L-S-BDE-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00			123,120	(199)	133,760
PSY-L-S-BDE-XX-ESPS6005	PSYCHOLOGIST-HALF TIME - PSYCH SRV	0.00	0.00					(36)
GEN-L-I-BDE-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00	3,000			26,569	140,496
GEN-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - GEN SCH	55.80	93.74	2,309,601	1,417,230	607,104	1,261,275	571,399
GEN-L-S-BDE-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	6.33	8.95	172,735	122,169	295,260	170,851	278,056
GEN-L-S-BDE-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00				25,982	60,224
GEN-L-S-BDE-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	4.12	4.25	82,025	79,516	74,370	70,458	52,842
GEN-L-I-BDE-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	3.88	4.87	125,160	101,268	56,544	100,279	43,794
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	21.00	20.25	520,425	548,100	483,600	451,529	493,992
KDS-L-I-BDE-XX-ESEA6113	PARA ED ASST-YEAR ROUND - DESEG-HSK	3.00	4.50	115,650	78,300	74,400	86,826	81,535
BLG-L-I-BDE-XX-ESEA5705	PARA ED ASST-HOURLY - BILNG/MTC	0.00	0.00					5,916
BLG-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	2.25	3.75	96,375	58,725	101,680	58,258	4,457
ESL-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - ESL	6.00	5.25	134,925	156,600	167,400	161,299	161,807
SPC-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - SPECIALTY	0.00	0.75	19,275				
ECS-E-I-BDE-XX-ESEA5706	PARA EDUC ASST - ERLY CHLD	0.00	0.00			969,184	(123)	928,068
ECS-E-I-BDE-XX-ESEA6113	PARA ED ASST-YEAR ROUND - ERLY CHLD	0.00	0.00			130,200	(88)	126,918
HI2-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - HRNG IMPR	0.00	0.00			37,200		27,915
VIS-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - VISUAL IM	0.00	0.00			55,800		38,861
SSP-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - SCH SPECIAL ED	0.00	0.25	6,425				
MCG-L-I-BDE-XX-ESEA5705	PARA ED ASST-HOURLY - MULTICATEG	0.00	0.00					10,912
MCG-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00			613,800		736,782
MCG-L-I-BDE-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTICATEG	0.00	0.00			55,800	(211)	76,056
MCC-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.39			1,136,088	(253)	1,027,944
MCC-L-I-BDE-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTICTG COMF	0.00	0.00					138
OGA-0-A-BDE-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - OTH GN AD	0.00	0.00				35	(1,401)
OGA-L-S-BDE-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00			76,200	33	53,874
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			654,900	(5)	656,735
ECS-E-I-BDE-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - ERLY CHLC	0.00	0.00					17,502
ECS-E-I-BDE-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - ERLY CHLD	0.00	0.00			17,700		19,567
OIS-0-0-BDE-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - ORTHO IMF	0.00	0.00					555
OIS-0-0-BDE-XX-ESHC4061	HANDICAPPED CHILD ASST - ORTHO IMP	0.00	0.00					13,619
MCG-L-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.00					4,928
MCG-L-I-BDE-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - MULTICATE	0.00	0.00					13,387
MCG-L-I-BDE-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - MULTICATEG	0.00	0.00			17,700		15,807
SNA-L-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AIC	0.00	0.00			88,500		103,596
SNA-L-I-BDE-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - SPEC NEEC	0.00	0.00				600	18,671
MCC-L-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICTG COMPR	0.00	0.75	18,600		622,568	(1,502)	607,199
MCC-L-I-BDE-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - MULTICTG	0.00	0.00				11,031	16,817
SSW-L-S-BDE-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00			19,090	(43)	18,960
BLD-L-B-BDE-XX-ESEN3500	ENGINEER I - BUILDINGS	0.00	0.00			1,209,600	(130,592)	1,253,057
BLD-L-B-BDE-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00			592,800	(75,280)	608,295
BLD-L-B-BDE-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	0.00			55,400	(3,780)	60,288
BLD-L-B-BDE-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00			81,200	811	42,793
BLD-L-B-BDE-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00			33,600	(2,619)	27,987
BLD-L-B-BDE-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	0.00	0.00			35,200	(6,059)	38,865
BLD-L-B-BDE-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00			1,525,084	(91,940)	1,659,795
SAM-0-0-BDE-XX-ESRA0000	RETRO ACCRUALS - SCH ADMIN	0.00	0.00				176	

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CBB-0-0-BDE-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				483,315	(1,543,697)
Total Position Salaries		707.78	703.95	36,880,959	39,811,423	70,236,497	39,538,146	67,918,933
Position Benefits								
DWC-0-0-BDE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	21,538,510	26,355,582	49,095,462	26,174,252	47,475,334
Total Position Benefits		0.00	0.00	21,538,510	26,355,582	49,095,462	26,174,252	47,475,334
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	16,500	3,750	3,250	6,650	8,042
SAM-L-A-BDE-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	21,765	10,372	24,800	47,464	54,821
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	2,300	1,000	1,000	7,723	10,718
SAM-L-A-BDE-XX-EWPC3450	PART TIME CLERICAL - SCH ADMIN	0.00	0.00				11,233	2,134
SAM-L-A-BDE-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	200	1,000	1,000	213	
SAM-L-A-BDE-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00		200	200	1,191	546
GEN-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	144,721	107,666	121,439	114,837	186,532
GEN-0-S-BDE-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	7,500	7,000	1	45,970	41,923
TCC-0-S-BDE-XX-EWPT0000	PT CERTIFICATED - TECH/COMP	0.00	0.00	1,000	1,000	1,000		
SPL-L-I-BDE-XX-EWPT0000	PT CERTIFICATED - SPCH/LNG	0.00	0.00					21,075
DTS-0-S-BDE-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00			1,250		11,400
EXC-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	2,000	2,000	7,000		878
EXC-0-S-BDE-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	1,000	1,000	1,000		
SDV-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	9,931	4,931	2,600	337	520
SD8-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00		2,500			1,668
SD1-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	93,805	144,953	31,400	14,132	19,618
SAM-L-A-BDE-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	78,784	162,966	112,470	207,216	191,930
GEN-L-S-BDE-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	23,722	354,888	395,481	88,744	68,241
GEN-0-S-BDE-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00	10,000	73,750	47,000	351,629	457,434
MCC-0-A-BDE-XX-EWNS0000	NOON SUPERVISION - MULTICTG COMPR	0.00	0.00			1,000		
SAM-0-A-BDE-XX-EWNS0000	NOON SUPERVISION - SCH ADMIN	0.00	0.00	8,000				
GEN-L-I-BDE-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	32,816	29,870	41,690	27,662	60,696
GEN-0-0-BDE-XX-EWTS5105	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00				681	1,201
GEN-0-I-BDE-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	12,212	10,978	27,000		
GEN-0-S-BDE-XX-EWTO0000	TEACHER ORIENTATION - GEN SCH	0.00	0.00	1,100	1,100	1,100		20
GEN-0-S-BDE-XX-EWTO5105	TEACHER ORIENTATION - GEN SCH	0.00	0.00				47	82
GEN-L-I-BDE-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	83,901	66,168	156,180	9,163	(2,172)
GEN-0-I-BDE-XX-EWST5105	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		10,000	18,810	4,350	3,263
GEN-L-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	141,375	184,768	661,055	123,359	1,979,068
ECS-0-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00	633	2,420	3,045		418
SPL-L-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - SPCH/LNG	0.00	0.00					9,010
MCG-L-I-BDE-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00	1,264			151	11,612
MCG-L-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00		2,341	3,591		5,146
MCC-L-I-BDE-XX-EWST0000	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00	1,896			1,345	5,283
MCC-0-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00		1,260	3,135	1,254	9,300
SD1-L-S-BDE-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	99,371	7,106	17,765	1,069	
SD1-L-S-BDE-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		21,950	700		
GEN-0-S-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - GEN SCH	0.00	0.00	1,500			(9,573)	
ECS-0-I-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - ERLY CHLD	0.00	0.00	2,000	1,883	7,758	66	8,249
ECS-0-I-BDE-XX-EWSH4060	HANDIC CHILD AIDE SUB - ERLY CHLD	0.00	0.00				21,568	24,365
CDC-0-0-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - COGN DSBL	0.00	0.00				146	6,504
OIS-0-0-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - ORTHO IMP	0.00	0.00				2,422	3,688
MCG-0-S-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICATEG	0.00	0.00	1,000	1,000	1,400	677	1,430
MCC-0-I-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICTG COMPR	0.00	0.00	2,500	1,750	3,250	1,042	5,451
GEN-L-I-BDE-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	14,444	6,801	14,701	52,361	51,463
SPL-L-I-BDE-XX-EWPO0000	PART-TIME OTHER - SPCH/LNG	0.00	0.00					66,630
DTS-L-S-BDE-XX-EWPO0000	PART-TIME OTHER - PRG SUPP TCHR	0.00	0.00					1,848
SD1-0-S-BDE-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	1,000	3,000	5,600	1,199	
SAM-0-A-BDE-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	2,500			800	2,342

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BDE-ELEMENTARY SCHOOLS

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
BLD-L-A-BDE-XX-EWSE0000	SUB ENGINEER - BUILDINGS	0.00	0.00					
BLD-L-A-BDE-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00				2,123	1,635
BLD-L-A-BDE-XX-EWES0000	ENGINEER STAND-BY PAY - BUILDINGS	0.00	0.00				1,634	
BLD-L-B-BDE-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				45	( )
BLD-0-0-BDE-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00					1,275
BLD-0-0-BDE-XX-EWXS3580	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00					44
OPR-0-0-BDE-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	3,000			(72)	6,974
OPR-0-0-BDE-XX-EWXM3500	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	200	200		2,678	2,888
BLD-L-B-BDE-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	28,918	20,210	27,637	13,723	8,576
BLD-L-B-BDE-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00				2,739	522
BLD-0-0-BDE-XX-EWSD3500	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00					(5)
BLD-0-0-BDE-XX-EWSD3580	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00					
Total Other Wages		0.00	0.00	852,858	1,251,781	1,746,308	1,160,218	3,354,307
Other Benefits								
DWC-0-0-BDE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	498,062	828,687	1,220,694	768,064	2,344,660
Total Other Benefits		0.00	0.00	498,062	828,687	1,220,694	768,064	2,344,660
Purchased Services								
GEN-L-S-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	43,616	45,013	40,818	54,511	58,221
GEN-L-S-BDE-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	9,402	18,401	8,902	674	63,899
GEN-L-I-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00					79
GEN-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	216,284	139,264	68,445	249,723	255,473
GEN-L-I-BDE-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	7,019	5,320	5,020	682	720
GEN-L-I-BDE-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00		19,533	1,020	16,881	6,969
GEN-0-A-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	5,251	11,250	21,000	494	9,810
GEN-0-S-BDE-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	5,000				
GEN-L-S-BDE-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	500				
GEN-L-S-BDE-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00			19,356	15,301	71,595
GEN-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	6,550	9,350	3,130	23,109	6,803
GEN-0-S-BDE-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	5,635	635	441	2,025	3,155
GEN-0-S-BDE-XX-ETCS0000	TRANSFER TO CESA - GEN SCH	0.00	0.00					2,530
GEN-0-S-BDE-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00		500	500	2.006	869
GEN-0-S-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	1	1	5.303	3.943	9.614
GN6-0-0-BDE-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00					7,095
GN6-0-0-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				140	
GN6-0-0-BDE-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				15,115	
GN6-0-0-BDE-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	1,400	200	200		688
GN6-0-A-BDE-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	91,084	46,468	55,900	65,790	103,596
GN6-0-0-BDE-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	29,049	3,000	2,500	57,614	80,020
GN6-0-A-BDE-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	235,873	69,024	229,327	216,948	298,131
GN6-0-0-BDE-XX-EOSVSBC	OPTIONAL SVC SHARED BLDG CST - GEN SCH	0.00	0.00					579
GN6-0-0-BDE-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	200	200		1,255	
GN6-0-0-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				2,075	2,778
KDS-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - DESEG-HSK	0.00	0.00				1,225	1,534
KDS-0-I-BDE-XX-EGSV0000	GENERAL SERVICE - DESEG-HSK	0.00	0.00				1,684	2,628
KDS-L-S-BDE-XX-EOTH0000	OTHER EXPENSES - DESEG-HSK	0.00	0.00				1,057	5,760
KDS-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - DESEG-HSK	0.00	0.00				8,673	12,224
KDS-0-S-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - DESEG-HSK	0.00	0.00					390
TCC-0-A-BDE-XX-ECTS0000	CONTRACT SERVICES - TECH/COMP	0.00	0.00					602
TCC-0-S-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - TECH/COMP	0.00	0.00			500		380
ESL-0-S-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00	2,029	1,501	2,000	2,285	152
ECS-0-I-BDE-XX-ECTS0000	CONTRACT SERVICES - ERLY CHLD	0.00	0.00				41,085	31,122
EBD-0-0-BDE-XX-ECTS0000	CONTRACT SERVICES - EMOT DIST	0.00	0.00		11,000			
SPL-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - SPCH/LNG	0.00	0.00					33,952
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	453		
MCG-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00	3,225	3,225	3,225	24,002	69,466
SNA-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00					1,059
MCC-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00				19,145	43,275

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		Pos.	Pos.	Amount	2013	2012	2013	2012
SDV-0-S-BDE-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	2,000				
SD1-0-S-BDE-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	500	500	4,000		645
SD1-L-S-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00				948	
SD1-0-S-BDE-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	3,204	3,204	50		
SD1-0-S-BDE-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	1,594	100	1		58
SD1-L-S-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	7,002		2,000	6,848	505
SLB-L-S-BDE-XX-ECTS0000	CONTRACT SERVICES - LIBRARY	0.00	0.00				490	80
SAM-0-A-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	5,846	300	300		
SAM-L-A-BDE-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	28,500	11,758	18,001	18,748	73,154
SAM-0-A-BDE-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	3,543	3,043	3,043	754	
SAM-0-A-BDE-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00				11,357	8,372
SAM-0-A-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00	17,580				
SAM-0-A-BDE-XX-EOTH0000	OTHER EXPENSES - SCH ADMIN	0.00	0.00					376
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	51,287	37,481	53,742	52,097	52,884
SAM-0-A-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH ADMIN	0.00	0.00			2,000		
BLD-0-A-BDE-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00				165	
EQM-L-A-BDE-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	252,108	49,968	19,200	32,081	30,780
EQM-L-A-BDE-XX-EGSV0000	GENERAL SERVICE - EQUIPMENT	0.00	0.00		11,680	33,679	7,465	20,552
EQM-0-0-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	47,500	35,500	10,000	27,819	36,315
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				1,589	
FLD-0-I-BDE-XX-EOTH0000	OTHER EXPENSES - FIELD TRP	0.00	0.00				847	642
FLD-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	38,173	10,097	13,382	9,734	7,724
PIN-L-A-BDE-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00			309,050	321	135,378
CBB-0-0-BDE-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				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	1,120,955	547,668	936,488	1,007,543	1,552,652
Supplies/Supply Backorders								
GEN-0-S-BDE-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	10,125	8,874	7,677	3,840	1,089
ART-0-0-BDE-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - ART	0.00	0.00	500	500	500	595	
ESL-0-0-BDE-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - ESL	0.00	0.00			200		
GEN-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,589,772	1,030,581	1,095,354	738,750	792,998
GN6-0-0-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			(4,864)	(78,915)	930
KDS-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00	38,800	88,167	71,420	20,219	42,686
ESL-0-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - ESL	0.00	0.00			400		
MCC-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICTG COMPR	0.00	0.00				498	
SD1-0-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				120	
SLB-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00					76
ADV-0-0-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - AUDIO/VIS	0.00	0.00	1,411	500	500	9	
SAM-L-A-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	67,716	42,675	20,170	8,571	9,241
BLD-L-B-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	327,085	222,034	126,806	263,883	211,463
EQM-L-A-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00					1,737
CBB-0-0-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - CHGBK/BBK	0.00	0.00					589
GEN-L-S-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	185,275	15,462	17,611	38,967	52,193
TCC-L-S-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	174,297	2,050	7,551	594	4,426
GEN-L-I-BDE-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	158,137	69,731	47,319	53,654	72,561
PIN-0-A-BDE-XX-ETXB0000	TEXTBOOKS - PUB INFO	0.00	0.00					451
GEN-L-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	7,001	5,802	2,802	1,586	7,927
SLB-L-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	373,680	400,779	419,100	316,307	398,599
BLD-0-A-BDE-XX-ENTB0000	NON-TEXT BOOKS - BUILDINGS	0.00	0.00				4,662	
GEN-L-I-BDE-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				119	
GEN-0-0-BDE-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				1,233	
GEN-0-S-BDE-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	7,210	610	650		
GEN-0-S-BDE-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	2,000	1,000	1,050	25	2,171
ECS-E-I-BDE-XX-EUNF0000	UNIFORMS - ERLY CHLD	0.00	0.00					5,040
MCG-L-I-BDE-XX-EUNF0000	UNIFORMS - MULTICATEG	0.00	0.00					140
SNA-L-I-BDE-XX-EUNF0000	UNIFORMS - SPEC NEEDS AIDS	0.00	0.00					560

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MCC-L-I-BDE-XX-EUNF0000	UNIFORMS - MULTICTG COMPR	0.00	0.00					4,340
Total Supplies/Supply Backorders		0.00	0.00	2,943,009	1,888,765	1,814,246	1,374,724	1,609,224
Capital Expenses								
GEN-0-I-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00				32,935	
TCC-0-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00	1,500	1,500	2,000		
MBM-0-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	107,471	13,939	16,222	57,794	51,792
GEN-0-A-BDE-XX-ETLP0000	TECH. LEASE/PURCHASE - GEN SCH	0.00	0.00			400		
TCC-0-0-BDE-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00	3,600		2,000		
GEN-L-S-BDE-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00	48,951	8,002	10,501		
GEN-L-I-BDE-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00	25,000	44,000		48,638	12,760
TCC-0-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00	500	500	500		
TCC-0-A-BDE-XX-EEQP0000	EQUIPMENT - TECH/COMP	0.00	0.00					6,660
EQM-L-A-BDE-XX-EEQP0000	EQUIPMENT - EQUIPMENT	0.00	0.00	12,000	12,000		12,003	
Total Capital Expenses		0.00	0.00	199,022	79,941	31,623	151,371	71,213
Other Objects								
GEN-0-I-BDE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				4,000	
GEN-0-S-BDE-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00	17,500				
GEN-0-0-BDE-XX-EPLA0000	PLAN DISBURSEMENT - GEN SCH	0.00	0.00			(50,000)		
GN6-0-0-BDE-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00	185,255	(375,689)	946,614		
GN6-0-0-BDE-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	56,978	188,412	210,810		
GN6-0-0-BDE-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(643,848)				
GN6-0-0-BDE-XX-EPLA0000	PLAN DISBURSEMENT - GEN SCH	0.00	0.00			(175,000)		
Total Other Objects		0.00	0.00	(384,115)	(187,277)	932,424	4,000	
Total BDE-ELEMENTARY SCHOOLS		707.78	703.95	63,649,260	70,576,570	126,013,742	70,178,320	124,326,325

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BDS-CHARTER SCHOOLS

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SAM-L-A-BDS-XX-ESPR5000	PRINCIPAL DIS ELEM SCH I - SCH ADMIN	0.00	0.00			97,600		93,239
SAM-L-A-BDS-XX-ESPR5001	PRINCIPAL DIS ELEM SCH II - SCH ADMIN	1.00	0.00		92,900	96,300	96,552	90,839
SAM-L-A-BDS-XX-ESPR5003	PRINCIPAL SCH I - SCH ADMIN	0.00	0.00					483
SAM-P-A-BDS-XX-ESPR5004	PRINCIPAL - SCH ADMIN	4.00	0.00		376,020	388,220	379,763	372,646
SAM-H-A-BDS-XX-ESPR5006	PRINCIPAL K-8 SCH II(12MO) - SCH ADMIN	0.00	0.00				1,157	313
SAM-H-A-BDS-XX-ESPR5008	PRINCIP - SM(<226) HS - SCH ADMIN	0.05	0.00		4,940	4,975		
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	1.00	0.00		98,800	199,000	211,035	206,380
SAM-H-A-BDS-XX-ESPR5019	PRINCIPAL HIGH SCHOOL - SCH ADMIN	1.00	0.00		117,700	243,000	874	110,894
SAM-H-A-BDS-XX-ESPR7304	PRINCIPAL LEVEL II YR RND - SCH ADMIN	0.00	0.00					70,948
SAM-P-A-BDS-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	3.50	2.00	164,860	282,100	364,950	281,013	343,869
SAM-M-A-BDS-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	0.50	0.00		41,700	83,200	70,415	88,893
SAM-H-A-BDS-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	0.50	0.00		33,400		20,748	
SAM-H-A-BDS-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	0.00	2.00	164,860		176,400	1,410	212,486
SAM-H-A-BDS-XX-ESAP5035	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	0.00	0.00			43,920		38,377
SAM-M-A-BDS-XX-ESAD3015	ADMIN ASST I - SCH ADMIN	0.00	0.00			54,100	434	55,619
SAM-H-A-BDS-XX-ESBK5976	SCHOOL BOOKKEEPER HOURLY - SCH ADMIN	0.00	0.00					5,579
FSC-M-A-BDS-XX-ESBK5973	SCHOOL BOOKKEEPERS 10 MO - FISCAL	2.50	0.00		87,750	74,600	83,159	66,318
OFC-H-A-BDS-XX-ESBK5972	SCHOOL BOOKKEEPERS - OTH FISCL	0.00	0.00			22,950		379
OFC-H-A-BDS-XX-ESBK5976	SCHOOL BOOKKEEPER HOURLY - OTH FISCL	0.00	0.00				3,940	1,059
SAM-P-A-BDS-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.50	0.75	21,503	13,600		41,258	32,797
SAM-L-A-BDS-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	1.00	0.00		28,600		30,947	11,329
SAM-M-A-BDS-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	4.00	0.00		145,200	209,400	137,837	160,138
SAM-P-A-BDS-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	10.50	0.00		300,300	443,625	300,966	396,852
SAM-M-A-BDS-XX-ESCL5867	SCH SECRETARY I (12 MO) - SCH ADMIN	1.00	0.00		37,500			
SAM-M-A-BDS-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMIN	1.00	0.00		37,000	107,700	37,528	116,624
SAM-L-A-BDS-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	4.00	1.00	30,600	122,400	116,400	126,090	128,430
SAM-M-A-BDS-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SCH ADMIN	0.00	0.00					(4,964)
SAM-H-A-BDS-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - SCH ADMIN	0.00	0.00			45,300	(6,482)	49,045
SAM-H-A-BDS-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	1.00	0.00		28.600	102.375	59.888	105.941
SAM-H-A-BDS-XX-ESCL6402	SCH SEC I-DP-10 MS (YR) - SCH ADMIN	1.00	0.00		31.100	29.900		
GEN-8-I-BDS-XX-ESTC5105	TEACHER - GEN SCH	74.25	71.90	4,335,570	4,662,900	5,509,700	5,630,910	7,073,477
GEN-P-I-BDS-XX-ESTC5107	TEACHER-REHIRED RETIREE - GEN SCH	0.00	0.00				165,643	149,471
GEN-P-I-BDS-XX-ESTC5140	TEACHER IN-CHARGE - GEN SCH	1.60	0.00		106,720	165,000	113,016	131,082
GEN-L-I-BDS-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00					11,887
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	663,300	690,800	595,000	563,752	442,623
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			172,550	103,752	473,426
GEN-H-I-BDS-XX-ESTC7240	TEACHER IN-CHARGE YR RND - GEN SCH	3.00	0.00		200,100	389,400	129,707	400,505
KDS-P-I-BDS-XX-ESTC5105	TEACHER - DESEG-HSK	1.00	1.00	60,300	62,800	59,500	73,505	33,935
KDS-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - DESEG-HSK	1.00	1.00	60,300	62,800	59,500	49,432	36,899
TCC-H-I-BDS-XX-ESTC5105	TEACHER - TECH/COMP	0.00	0.00			59,500		
KG4-J-I-BDS-XX-ESTC5105	TEACHER - K4 KNDGTN	12.50	11.50	693,450	785,000	803,250	573,311	610,521
KG4-J-I-BDS-XX-ESTC5140	TEACHER IN-CHARGE - K4 KNDGTN	0.00	0.00				59,749	58,409
KG4-J-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	1.50	2.50	150,750	94,200	89,250	58,946	48,978
KG5-K-I-BDS-XX-ESTC5105	TEACHER - K5 KNDGRN	12.50	13.50	814,050	785,000	761,600	680,951	558,880
KG5-K-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	1.00	1.00	60,300	62,800	59,500	19,749	30,009
ART-P-I-BDS-XX-ESTC5105	TEACHER - ART	3.60	1.50	90,450	226,080	312,375	187,618	342,346
ART-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.40	0.20	12,060	25,120	47,600	38,324	59,788
ART-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.70	0.70	42,210	43,960	240,975	56,003	215,419
ENG-H-I-BDS-XX-ESTC5105	TEACHER - ENGLISH	9.80	7.00	422,100	615,440	821,100	554,918	741,025
ENG-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	5.10	4.10	247,230	320,280	408,765	292,160	356,682
RDG-P-I-BDS-XX-ESTC5105	TEACHER - READING	1.00	0.00		62,800		68,060	86
FLG-H-I-BDS-XX-ESTC5105	TEACHER - FRGN LANG	2.00	1.00	60,300	125,600	327,250	136,489	198,539
FLG-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - FRGN LANG	0.70	0.50	30,150	43,960	86,870		184,319
MTH-H-I-BDS-XX-ESTC5105	TEACHER - MATH	10.00	7.00	422,100	628,000	719,950	571,234	322,836
MTH-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - MATH	3.80	3.80	229,140	238,640	291,550	160,173	312,981

BU600
BDS-CHARTER SCHOOLS

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MUS-P-I-BDS-XX-ESTC5105	TEACHER - MUSIC	2.50	1.40	84,420	157,000	178,500	150,613	186,787
MUS-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.00	0.40	24,120		11,900		12,756
SCN-H-I-BDS-XX-ESTC5105	TEACHER - SCIENCE	9.80	7.00	422,100	615,440	731,850	503,864	691,825
SCN-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	1.70	2.70	162,810	106,760	399,840	112,968	326,203
SSC-H-I-BDS-XX-ESTC5105	TEACHER - SOCIAL SC	11.00	8.00	482,400	690,800	773,500	397,147	591,882
SSC-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	3.00	3.00	180,900	188,400	574,175	81,785	122,367
BLG-M-I-BDS-XX-ESTC5105	TEACHER - BILNG/MTC	3.00	0.00		188,400	178,500	285,106	191,734
BLG-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	0.00	0.00				45,872	71,728
ESL-P-I-BDS-XX-ESTC5105	TEACHER - ESL	4.00	2.50	150,750	251,200	238,000	251,954	227,263
ESL-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ESL	2.00	2.00	120,600	125,600	119,000	86,983	87,174
ESL-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - ESL	0.00	0.00			59,500		38,975
SPC-P-I-BDS-XX-ESTC5105	TEACHER - SPECIALTY	0.00	1.00	60,300		119,000		67,165
SPC-M-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - SPECIALTY	0.00	0.00			59,500		
BUS-H-I-BDS-XX-ESTC5105	TEACHER - BUS ED	1.50	1.00	60,300	94,200	148,750	57,590	206,674
BUS-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - BUS ED	0.00	0.00			11,802		39,101
FCE-H-I-BDS-XX-ESTC5105	TEACHER - FAM CONSM	0.00	0.00			35,700		29,375
TTC-H-I-BDS-XX-ESTC5105	TEACHER - TRADE/TEC	5.00	2.00	120,600	314,000	193,375	291,019	104,642
HPE-P-I-BDS-XX-ESTC5105	TEACHER - HEALTH/PE	6.10	5.90	355,770	383,080	446,250	426,297	574,660
HPE-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.20	0.20	12,060	12,560	11,900		10,499
HPE-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.50	0.20	12,060	31,400	13,685	22,543	13,864
ECS-E-I-BDS-XX-ESTC5105	TEACHER - ERLY CHLD	0.00	0.00			595,000		434,641
SPL-P-I-BDS-XX-ESTC5105	TEACHER - SPCH/LNG	0.00	0.00			586,075		628,779
SPL-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	0.00	0.00			59,500		36,981
SPL-L-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - SPCH/LNG	0.00	0.00			29,750	(354)	30,273
DTS-P-S-BDS-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.00	0.00			401,625		457,187
DTS-L-S-BDS-XX-ESTC6200	TEACHER - SPEC CAL - PRG SUPP TCHR	0.00	0.00			17,850		9,487
DTS-H-S-BDS-XX-ESTC7200	TEACHER YEAR ROUND - PRG SUPP TCHR	0.00	0.00			83,300		64,558
MCG-H-I-BDS-XX-ESTC4890	MTEC INTERN YR RND SCH - MULTICATEG	0.00	0.00					17,421
MCG-H-I-BDS-XX-ESTC4891	TEACHER INTERN YR RND SCH - MULTICATEG	0.00	0.00					158
MCG-P-I-BDS-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00			2,945,250		2,771,879
MCG-H-I-BDS-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEC	0.00	0.00					39,601
MCG-H-S-BDS-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00					71,173
MCG-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - MULTICATEG	0.00	0.00			59,500		
MCG-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - MULTICATEG	0.00	0.00			788,375		501,132
MCC-P-I-BDS-XX-ESTC5105	TEACHER - MULTICTG COMPR	0.00	0.00			1,606,500		1,348,121
MCC-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - MULTICTG COMPR	0.00	0.00			416,500		349,565
SST-H-I-BDS-XX-ESTC5105	TEACHER - SP ED SPC	0.00	0.00			178,500		29,099
SST-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - SP ED SPC	0.00	0.00			59,500		
GDC-H-S-BDS-XX-ESTC5105	TEACHER - GUIDANCE	1.10	1.40	84,420	69,080	124,950	53,018	112,004
GDC-H-S-BDS-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.00	0.00			59,500	2,377	76,744
DII-P-S-BDS-XX-ESTC5105	TEACHER - DIR/IMP	1.00	1.00	60,300	62,800	119,000	87,681	55,823
SD1-L-S-BDS-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			59,500		47,138
SD1-H-S-BDS-XX-ESTC7200	TEACHER YEAR ROUND - STAFF DEV	0.00	0.00			29,750		17,753
SLB-P-S-BDS-XX-ESTC5105	TEACHER - LIBRARY	1.70	1.30	78,390	106,760	202,300	139,598	334,879
SLB-H-S-BDS-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	0.00	0.00			59,500		72,081
SSW-P-S-BDS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.10	0.20	14,700	6,940	540,600	90	586,553
SSW-H-S-BDS-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.50	0.50	36,750	34,700	190,400	37,894	212,052
SSW-L-S-BDS-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00			20,400		23,281
PSY-L-S-BDS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.20	15,000		653,220	(223)	693,506
PSY-H-S-BDS-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.05	0.00		3,680	171,000	(1,856)	177,570
PSY-L-S-BDS-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	0.00			27,360		
GEN-M-I-BDS-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				1,032	20,831
GEN-P-I-BDS-XX-ESEA5706	PARA EDUC ASST - GEN SCH	15.51	23.46	602,922	404,811	418,376	389,068	310,012
GEN-P-S-BDS-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	5.52	6.44	124,292	106,343	176,860	124,428	164,461
GEN-P-S-BDS-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00					23,847
GEN-L-I-BDS-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	3.70	3.62	93,034	96,570	74,152	73,014	62,766
GEN-H-I-BDS-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.75	0.00		19,575	57,288	17,647	88,360
KDS-P-I-BDS-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	3.00	2.25	57,825	78,300	93,000	77,681	78,559
KDS-L-I-BDS-XX-ESEA5720	PARA ED ASST-SPEC CAL - DESEG-HSK	1.50	1.50	38,550	39,150	37,200	48,989	29,912

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BLG-H-I-BDS-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	0.75	0.00		19,575			
ESL-P-I-BDS-XX-ESEA5706	PARA EDUC ASST - ESL	2.43	2.43	62,451	63,423	60,264	66,074	64,488
ECS-E-I-BDS-XX-ESEA5706	PARA EDUC ASST - ERLY CHLD	0.00	0.00			167,400		174,548
MCG-P-I-BDS-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00			241,800		232,969
MCG-H-I-BDS-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTICATEG	0.00	0.00			55,800		46,798
MCC-P-I-BDS-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00			446,400	(123)	461,827
MCC-H-I-BDS-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTICTG COMF	0.00	0.00			130,200		112,418
OGA-H-S-BDS-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - OTH GN AD	0.00	0.00			127,000		130,040
OGA-P-S-BDS-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00			419,100	3,701	399,117
OGA-H-S-BDS-XX-ESEA9914	SCH SAFETY ASST RUFUS KING - OTH GN AD	0.00	0.00					152
GEN-P-S-BDS-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - GEN SCH	0.00	0.00					541
ECS-E-I-BDS-XX-ESHC4035	HANDICAPPED CHILD ASST - ERLY CHLD	0.00	0.00					108
ECS-E-I-BDS-XX-ESHC4037	HANDICAPPED CHILD ASST - ERLY CHLD	0.00	0.00			123,900		123,191
ECS-E-I-BDS-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - ERLY CHLC	0.00	0.00					71
EBD-0-0-BDS-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - EMOT DIST	0.00	0.00				2,205	
MCG-H-I-BDS-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - MULTICATEG	0.00	0.00					27,527
SNA-P-I-BDS-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AIC	0.00	0.00			70,800		53,952
SNA-H-I-BDS-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - SPEC NEEDS A	0.00	0.00			17,700	(546)	15,652
MCC-P-I-BDS-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICTG COMPR	0.00	0.00			247,800		265,961
MCC-M-I-BDS-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - MULTICTG	0.00	0.00				1,040	9,372
MCC-H-I-BDS-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - MULTICTG COM	0.00	0.00			35,400		269
SAM-M-A-BDS-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - SCH ADMIN	0.00	0.00				9,672	
SSW-H-S-BDS-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00			64,400		18,707
BLD-P-B-BDS-XX-ESEN3500	ENGINEER I - BUILDINGS	0.00	0.00			224,000	(17,684)	214,967
BLD-P-B-BDS-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00				(4,608)	18,384
BLD-M-B-BDS-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	0.00			277,000	(21,832)	301,713
BLD-H-B-BDS-XX-ESEN3512	ENGINEER III(250,000 SQ FT) - BUILDINGS	0.00	0.00			171,900	(12,025)	163,924
BLD-H-B-BDS-XX-ESEN3513	ENGINEER IV - BUILDINGS	0.00	0.00			59,800	(9,070)	62,980
BLD-M-B-BDS-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00			568,400	(47,550)	579,515
BLD-M-B-BDS-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00			302,400	(5,931)	241,381
BLD-M-B-BDS-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	0.00	0.00			528.000	(34.925)	511.751
BLD-P-B-BDS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00			898.150	(56.551)	948.242
CBB-0-0-BDS-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				603	(353,462)
DWC-0-0-BDS-XX-ESCS0000	COSATA-PS - DIST WIDE	0.00	0.00					(43,792)
Total Position Salaries		282.41	226.55	12,293,407	15,993,157	35,368,022	15,890,497	33,904,875
Position Benefits								
DWC-0-0-BDS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,179,351	10,587,457	24,722,313	10,519,509	23,699,507
Total Position Benefits		0.00	0.00	7,179,351	10,587,457	24,722,313	10,519,509	23,699,507
Other Wages								
GEN-H-S-BDS-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00			4,400	3,999	2,754
AGP-0-S-BDS-XX-EWOT0000	OVERTIME - PDG/AGENCY	0.00	0.00				15,432	27,565
GED-0-S-BDS-XX-EWOT0000	OVERTIME - HIGH SCH EQUIV	0.00	0.00				62,115	26,716
OGA-0-A-BDS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	2,500	2,001	1,671	34,421	11,159
SAM-H-A-BDS-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	14,500	2,171	19,000	15,862	9,427
BLD-H-B-BDS-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00	8,000	15,000		5,798	469
SAM-0-A-BDS-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	1,900	1,900	2,400	1,865	4,856
SAM-0-A-BDS-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00			2,950	66	4,748
SAM-0-A-BDS-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00	2,108	2,108	5,100	397	397
SAM-H-A-BDS-XX-EWPE0000	STUDENT EMPLOYEES - SCH ADMIN	0.00	0.00					435
SAM-M-A-BDS-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00			5,000	66	3,610
GEN-P-S-BDS-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	114,680	109,736	168,739	125,251	328,597
GEN-0-S-BDS-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00			10,000	2,367	26,193
GEN-0-S-BDS-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00		19,394	5,250		
AGP-H-I-BDS-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00				50,500	66,634
GED-0-I-BDS-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00				17,455	50,401
DTS-0-S-BDS-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00			750		70
EXC-0-S-BDS-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	4,400	5,900	1	(440)	
EXC-0-S-BDS-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00			30,000	4,733	4,940

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		Pos.	Pos.	Amount	2013	2012	2013	2012
EX8-0-S-BDS-XX-EWPT0000	PT CERTIFICATED - CO-CURRIC GR 8	0.00	0.00					( )
SDV-L-S-BDS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,000	5,000	11,501	6,992	14,043
SD8-P-S-BDS-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00					
SD1-L-S-BDS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	14,018	25,630	5,600	2,925	15,497
SAM-P-A-BDS-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	33,370	49,300	15,082	29,777	51,288
GEN-0-S-BDS-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	8,351	50,763	79,000	8,926	24,480
GEN-0-S-BDS-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00		8,000	14,000	48,646	66,655
GEN-0-A-BDS-XX-EWNS5715	NOON SUPERVSION-SCH AIDES - GEN SCH	0.00	0.00		100	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-0-I-BDS-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	1,600	1,100	13,109	8,254	29,301
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	100		
GEN-H-I-BDS-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	34,932	68,470	131,618	18,751	146,097
GEN-H-I-BDS-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	89,800	60,106	212,307	16,710	809,335
GED-0-I-BDS-XX-EWST0000	SUBSTITUTE TEACHER - HIGH SCH EQUIV	0.00	0.00					141
ECS-0-I-BDS-XX-EWST0000	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00					79
ECS-0-I-BDS-XX-EWST5300	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00	1,264	1,045	4,389		1,881
MCG-L-I-BDS-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				37	313
MCG-0-I-BDS-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00	1,364	1,145	1,145		21,109
MCC-0-I-BDS-XX-EWST0000	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00					(418)
MCC-0-I-BDS-XX-EWST5300	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00			3,344		1,632
SD1-0-S-BDS-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			2,500		
MCG-H-I-BDS-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICATEG	0.00	0.00					8,571
MCC-0-I-BDS-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICTG COMPR	0.00	0.00				4,958	4,233
GEN-P-I-BDS-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	4,800	4,000	18,100	21,340	39,508
AGP-0-S-BDS-XX-EWPO0000	PART-TIME OTHER - PDG/AGENCY	0.00	0.00					1,061
GED-0-S-BDS-XX-EWPO0000	PART-TIME OTHER - HIGH SCH EQUIV	0.00	0.00					279
DTS-P-S-BDS-XX-EWPO0000	PART-TIME OTHER - PRG SUPP TCHR	0.00	0.00					12,027
OGA-H-A-BDS-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00					2,825
OGA-L-S-BDS-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	1.000	1	500	80	
SAM-L-A-BDS-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00			1.000	374	8.367
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			2,500	187	( )
BLD-P-A-BDS-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00			500		795
AGP-0-S-BDS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - PDG/AGENCY	0.00	0.00				(995)	
OPR-0-A-BDS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00		1,750	1,750	2,058	1,916
BLD-P-B-BDS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	3,750	2,000	8,656	11,420	15,010
BLD-P-A-BDS-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00			4,000	765	
Total Other Wages		0.00	0.00	347,337	436,720	786,062	522,807	1,845,015
Other Benefits								
DWC-0-0-BDS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	202,845	289,117	549,471	346,098	1,289,666
Total Other Benefits		0.00	0.00	202,845	289,117	549,471	346,098	1,289,666
Purchased Services								
GEN-H-S-BDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	5,536	4,834	9,886	6,798	21,977
GEN-H-I-BDS-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	79,706	63,473	55,002	37,085	68,655
GEN-L-I-BDS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	82,581	7,501	12,001	130,511	104,318
GEN-0-S-BDS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	1,000	481	1,750	14,710	10,002
GEN-P-I-BDS-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00	14,000			5,255	23,175
GEN-H-I-BDS-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	10,000	10,000	2,000	2,072	2,134
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			13,222	64,081	48,360
GEN-H-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				4,834	23,700
GEN-0-A-BDS-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	7,500	11,500	11,500	7,826	11,298
GEN-L-I-BDS-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00			13,500		1,382
GEN-P-I-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00			1,300	471	954
GN6-0-S-BDS-XX-ECTV0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				(134,717)	

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GN6-0-0-BDS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					10
GN6-0-S-BDS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	145,526	691,277	347,697	334,033	338,711
GN6-0-0-BDS-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	500			16,663	22,587
GN6-0-A-BDS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	33,606	25,802	121,503	142,860	208,888
GN6-0-A-BDS-XX-EOSVSBC	OPTIONAL SVC SHARED BLDG CST - GEN SCH	0.00	0.00					19,704
GN6-0-A-BDS-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	1,555,104	1,503,995	2,086,828	1,746,262	2,152,464
GN6-0-0-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					8,920
KDS-0-I-BDS-XX-EOTH0000	OTHER EXPENSES - DESEG-HSK	0.00	0.00					3,653
KDS-P-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - DESEG-HSK	0.00	0.00				1,144	4,015
TCC-0-0-BDS-XX-EOTH0000	OTHER EXPENSES - TECH/COMP	0.00	0.00					1,751
MUS-0-0-BDS-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00					(828)
SCN-H-I-BDS-XX-EOTH0000	OTHER EXPENSES - SCIENCE	0.00	0.00					25
ESL-0-S-BDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00	100	100	1,500	703	979
AGP-0-I-BDS-XX-EMTC0000	MAINTENANCE CONTRACTS - PDG/AGENCY	0.00	0.00					6,209
AGP-0-S-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00				11,262	2,852
AGP-0-I-BDS-XX-EPST0000	POSTAGE - PDG/AGENCY	0.00	0.00					5
GED-0-I-BDS-XX-EGSV0000	GENERAL SERVICE - HIGH SCH EQUIV	0.00	0.00				3,510	
GED-0-I-BDS-XX-EOTH0000	OTHER EXPENSES - HIGH SCH EQUIV	0.00	0.00				1,110	3,415
GED-0-S-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00				17,500	10,500
GED-0-S-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - HIGH SCH EQUIV	0.00	0.00				96	
ECS-E-I-BDS-XX-ECTS0000	CONTRACT SERVICES - ERLY CHLD	0.00	0.00				246	409
SPL-H-I-BDS-XX-ECTS0000	CONTRACT SERVICES - SPCH/LNG	0.00	0.00					11,022
SCC-0-I-BDS-XX-ECTV0000	CONTRACT SERVICES - CROSS CTG	0.00	0.00		608,888	900,000	302,818	768,677
SNA-M-I-BDS-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00					36,985
MCC-0-I-BDS-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00	17,000	7,000	17,000	49,971	10,520
EXC-H-S-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - CO-CUR AC	0.00	0.00				189	
SSW-H-S-BDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00			600		818
SD1-0-S-BDS-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	250	6,250	10,250	7,500	1,500
SD1-H-S-BDS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			3,920		720
SD1-0-S-BDS-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00			700		
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	1.663	6,232	1.038	9.818
SAM-P-A-BDS-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00			3,306	14,267	39,866
SAM-0-A-BDS-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	1,500	1,500	2,500		3,145
SAM-L-A-BDS-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00		12,656	3,000	3,143	
SAM-0-A-BDS-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00	4,265	7,000	100		
SAM-0-A-BDS-XX-EOTH0000	OTHER EXPENSES - SCH ADMIN	0.00	0.00			100		381
SAM-H-A-BDS-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	17,520	19,581	37,721	20,553	34,074
SAM-0-A-BDS-XX-ETCS0000	TRANSFER TO CESA - SCH ADMIN	0.00	0.00				376	
BLD-H-B-BDS-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				1,350	
BLD-H-B-BDS-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00					2,916
BLD-0-A-BDS-XX-EOTH0000	OTHER EXPENSES - BUILDINGS	0.00	0.00					163
EQM-L-A-BDS-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	36,500	22,000	15,700	4,245	8,839
EQM-0-A-BDS-XX-EGSV0000	GENERAL SERVICE - EQUIPMENT	0.00	0.00		3,000	18,000	4,202	15,285
EQM-0-A-BDS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	9,000	9,000	42,000	3,969	24,583
FLD-0-I-BDS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FIELD T	0.00	0.00				1,991	
FLD-0-I-BDS-XX-EOTH0000	OTHER EXPENSES - FIELD TRP	0.00	0.00					(1,230)
FLD-P-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	8,370	1,500	8,000	5,373	11,644
PIN-H-A-BDS-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00			81,643	1,256	54,533
CBB-0-A-BDS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				425	
CBB-0-A-BDS-XX-ESGF0000	CHARGEBACK SERVICES - CHGBK/BBK	0.00	0.00	34,988	1,113,590	1,054,062	1,014,111	983,809
GOE-0-I-BDS-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00		33,720,064	34,059,586	34,584,039	30,528,830
GOE-0-I-BDS-XX-EOSV0000	OPTIONAL SERVICES - GEN EDUCATION	0.00	0.00	(5,626)	(5,626)			
GOE-0-I-BDS-XX-ESGF0000	CHARGEBACK SERVICES - GEN EDUCATION	0.00	0.00	(34,988)	(34,988)			
Total Purchased Services		0.00	0.00	2,024,701	37,841,661	38,942,210	38,449,192	35,647,142
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	366,213	417,454	621,562	280,641	455,522

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GN6-0-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				10,230	
KDS-P-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00	6,400	15,141	12,810	4,142	4,643
TCC-0-0-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	5,216				80
ART-M-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				623	
SCN-H-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00				221	15
AGP-0-S-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00		1,250		7,212	10,330
GED-0-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00				72	1,223
EX8-0-S-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CURRIC GR 8	0.00	0.00					
SLB-P-S-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00					59
SAM-H-A-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	13,241	12,701	23,543	8,561	18,040
BLD-P-B-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	97,117	80,283	94,802	93,704	119,974
FLD-0-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				670	
GEN-H-I-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	57,023	18,274	45,276	35,054	230,687
TCC-0-S-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	54,129	6,600	2,850	7,869	8,243
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	3,385	3,385	3,385		
SLB-P-S-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00		2,000	3,962		192
BLD-H-A-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00					2,273
GEN-H-I-BDS-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	19,300	48,085	79,602	46,083	153,892
SCN-H-I-BDS-XX-ETXB0000	TEXTBOOKS - SCIENCE	0.00	0.00				92	
SLB-P-S-BDS-XX-ETXB0000	TEXTBOOKS - LIBRARY	0.00	0.00					2,612
GEN-0-S-BDS-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00			9,000	14	1,827
SLB-P-S-BDS-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	121,368	226,208	269,593	157,728	284,545
GEN-H-I-BDS-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00	15,000			3,309	3,688
GEN-M-I-BDS-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				243	826
GEN-0-S-BDS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	200	200	200	68	
GEN-H-I-BDS-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00			100	4,101	990
TCC-L-S-BDS-XX-ESWR0000	SOFTWARE-PROGRAMMED - TECH/COMP	0.00	0.00	5,178				
AGP-0-I-BDS-XX-EFOD0000	FOOD - PDG/AGENCY	0.00	0.00					202
ECS-E-I-BDS-XX-EUNF0000	UNIFORMS - ERLY CHLD	0.00	0.00					840
MCG-H-I-BDS-XX-EUNF0000	UNIFORMS - MULTICATEG	0.00	0.00					280
SNA-P-I-BDS-XX-EUNF0000	UNIFORMS - SPEC NEEDS AIDS	0.00	0.00					560
MCC-P-I-BDS-XX-EUNF0000	UNIFORMS - MULTICTG COMPR	0.00	0.00					1,960
BLD-H-B-BDS-XX-EUNF0000	UNIFORMS - BUILDINGS	0.00	0.00					4,331
Total Supplies/Supply Backorders		0.00	0.00	763,870	831,681	1,166,785	662,605	1,307,844
Capital Expenses								
BLD-0-A-BDS-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00	8,000	5,000			
MBM-0-B-BDS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	20,814	21,200	45,045	81,226	65,187
TCC-0-0-BDS-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00			7,000		4,189
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	
Total Capital Expenses		0.00	0.00	28,814	26,200	52,045	104,563	69,376
Other Objects								
GEN-0-0-BDS-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00			23,682		
GEN-0-0-BDS-XX-EPLA0000	PLAN DISBURSEMENT - GEN SCH	0.00	0.00			(190,000)		
GN6-0-0-BDS-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00	5,358	(9,827)	1,146,915		39,856
GN6-0-0-BDS-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	174,939	114,528	(16,648)		
GN6-0-0-BDS-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00	(150,175)			1,500	32,547
GN6-0-0-BDS-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00			14,963	(6,748)	10,200
GN6-0-0-BDS-XX-EPLA0000	PLAN DISBURSEMENT - GEN SCH	0.00	0.00		(90,000)	(193,307)		
Total Other Objects		0.00	0.00	30,122	14,701	785,605	(5,248)	82,603
Total BDS-CHARTER SCHOOLS		282.41	226.55	22,870,447	66,020,694	102,372,514	66,490,025	97,846,032

BU600
AMP-SCHOOL LEVEL ART,MUSIC,PE

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 627

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
GEN-5-I-AMP-XX-ESTC5105	TEACHER - GEN SCH	0.20	0.00		12,560		14,368	
ART-P-I-AMP-XX-ESTC5105	TEACHER - ART	31.70	60.00	3,618,000	1,990,760		1,832,167	
ART-M-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - ART	3.00	4.20	253,260	188,400		118,544	
ART-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - ART	2.10	3.80	229,140	131,880		110,352	
MUS-P-I-AMP-XX-ESTC5105	TEACHER - MUSIC	18.40	22.59	1,362,779	1,155,520		1,142,545	
MUS-M-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	2.60	2.90	174,870	163,280		126,079	
MUS-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.40	0.60	36,180	25,120		10,809	
HPE-P-I-AMP-XX-ESTC5105	TEACHER - HEALTH/PE	59.80	71.50	4,311,450	3,755,440		3,607,823	
HPE-H-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	3.70	3.10	186,930	232,360		145,801	
HPE-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	4.00	6.00	361,800	251,200		183,099	
SLB-P-S-AMP-XX-ESTC5105	TEACHER - LIBRARY	0.20	19.20	1,157,760	12,560		12,195	
SLB-H-S-AMP-XX-ESTC6200	TEACHER - SPEC CAL - LIBRARY	0.00	0.40	24,120				
SLB-P-S-AMP-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	0.00	1.40	84,420				
GEN-0-0-AMP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GEN SCH	0.00	0.00	(1,269,556)				
Total Position Salaries		126.10	195.69	10,531,153	7,919,080		7,303,787	
Position Benefits								
DWC-0-0-AMP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	6,150,170	5,242,431		4,835,107	
Total Position Benefits		0.00	0.00	6,150,170	5,242,431		4,835,107	
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
ART-H-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-H-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	9,551	18,187		5,966	
MUS-L-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00		2,632		6,357	
HPE-L-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00		1,805		21,100	
Total Supplies/Supply Backorders		0.00	0.00	9,551	22,624		33,424	
Total AMP-SCHOOL LEVEL ART,MUSIC,PE		126.10	195.69	16,690,874	13,224,135		12,172,319	

BU600
BDO-CENTRAL GUIDANCE POSITIONS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 625

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
GDC-P-S-BDO-XX-ESTC5105	TEACHER - GUIDANCE	56.00	62.70	3,780,810	3,516,800	3,177,300	3,771,255	2,218,739
GDC-M-S-BDO-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	6.60	6.60	397,980	414,480	345,100	390,343	294,519
GDC-P-S-BDO-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	2.50	2.80	168,840	157,000	95,200	118,935	78,687
GDC-0-S-BDO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GUIDANCE	0.00	0.00			(56,312)		
Total Position Salaries		65.10	72.10	4,347,630	4,088,280	3,561,288	4,280,534	2,591,946
Position Benefits								
DWC-0-0-BDO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,539,030	2,706,471	2,489,334	2,833,713	1,811,770
Total Position Benefits		0.00	0.00	2,539,030	2,706,471	2,489,334	2,833,713	1,811,770
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
GDC-0-S-BDO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GUIDANCE	0.00	0.00			5,000		
Total Purchased Services		0.00	0.00			5,000		
Supplies/Supply Backorders								
GDC-H-S-BDO-XX-ESUP0000	SUPPLIES-CONSUMABLE - GUIDANCE	0.00	0.00		42,528	5,000		
Total Supplies/Supply Backorders		0.00	0.00		42,528	5,000		
Total BDO-CENTRAL GUIDANCE POSITIONS		65.10	72.10	6,886,660	6,837,279	6,060,622	7,114,248	4,403,717

BU600
OFC-SCHOOL OFFICE STAFF

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 652

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SAM-P-A-OFC-XX-ESPR5000	PRINCIPAL DIS ELEM SCH I - SCH ADMIN	0.00	13.00	1,206,400				
SAM-P-A-OFC-XX-ESPR5001	PRINCIPAL DIS ELEM SCH II - SCH ADMIN	0.00	41.00	3,804,800				
SAM-P-A-OFC-XX-ESPR5002	PRINCIPAL DIS ELEM SCH III - SCH ADMIN	0.00	7.00	649,600				
SAM-P-A-OFC-XX-ESPR5003	PRINCIPAL SCH I - SCH ADMIN	0.00	16.00	1,484,800				
SAM-P-A-OFC-XX-ESPR5004	PRINCIPAL - SCH ADMIN	0.00	18.00	1,670,400				
SAM-P-A-OFC-XX-ESPR5006	PRINCIPAL K-8 SCH II(12MO) - SCH ADMIN	0.00	7.00	649,600				
SAM-H-A-OFC-XX-ESPR5009	PRINCIPAL (14A) - SCH ADMIN	0.00	1.00	92,800				
SAM-H-A-OFC-XX-ESPR5010	PRINCIPAL SMALL HS - SCH ADMIN	0.00	1.00	123,700				
SAM-P-A-OFC-XX-ESPR5011	PRINCIPAL SMALL HS IB CAL - SCH ADMIN	0.00	1.00	92,800				
SAM-H-A-OFC-XX-ESPR5017	PRINCIPAL HS 12MO <1000 - SCH ADMIN	0.00	1.00	123,700				
SAM-H-A-OFC-XX-ESPR5019	PRINCIPAL HIGH SCHOOL - SCH ADMIN	0.00	10.52	1,302,402				
SAM-P-A-OFC-XX-ESPR7300	PRINCIPAL YR RD ELEM II - SCH ADMIN	0.00	3.00	278,400				
SAM-P-A-OFC-XX-ESPR7301	PRINCIPAL YR RD-CWII - SCH ADMIN	0.00	2.00	185,600				
SAM-L-A-OFC-XX-ESPR7305	PRINCIPAL ELEM I YR ROUND - SCH ADMIN	0.00	1.00	92,800				
SAM-P-A-OFC-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	0.00	4.00	340,090				
SAM-M-A-OFC-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	0.00	1.00	82,430				
SAM-P-A-OFC-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.00	2.00	57,340				
SAM-L-A-OFC-XX-ESCL3455	OFFICE ASSISTANT - SCH ADMIN	0.00	1.00	28,670				
SAM-L-A-OFC-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	0.00	6.00	178,655				
SAM-M-A-OFC-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	24.75	909,675				
SAM-P-A-OFC-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	147.00	4,240,345				
SAM-P-A-OFC-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMIN	0.00	14.00	494,270				
SAM-P-A-OFC-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	0.00	29.00	831,430				
SAM-M-A-OFC-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SCH ADMIN	0.00	4.00	153,120				
SAM-H-A-OFC-XX-ESCL5877	SCH SEC I DATA PROC 10 MO - SCH ADMIN	0.00	1.00	35,305				
SAM-P-A-OFC-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	0.00	11.00	398,885				
SAM-H-A-OFC-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - SCH ADMIN	0.00	4.00	153,120				
SAM-P-A-OFC-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	0.00	10.00	286,700				
SAM-P-A-OFC-XX-ESCL6401	ELEM HEAD SECRT YR RND - SCH ADMIN	0.00	3.00	86,010				
SAM-P-A-OFC-XX-ESTC5140	TEACHER IN-CHARGE - SCH ADMIN	0.00	4.00	262,400				
SAM-L-A-OFC-XX-ESTC6240	TEACHER IN-CHARGE (IB) - SCH ADMIN	0.00	1.00	65,600				
SAM-H-A-OFC-XX-ESTC7240	TEACHER IN-CHARGE YR RND - SCH ADMIN	0.00	2.00	131,200				
SAM-H-A-OFC-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SCH ADMI	0.00	0.00	157,828				
Total Position Salaries		0.00	391.27	20,650,875				
Position Benefits								
DWC-0-0-OFC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	12,059,102				
Total Position Benefits		0.00	0.00	12,059,102				
Purchased Services								
Total Purchased Services		0.00	0.00					
Total OFC-SCHOOL OFFICE STAFF		0.00	391.27	32,709,977				

BU600
BDC-SUPPLEMENTAL SCH SUPPORT

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 613

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SAM-L-A-BDC-XX-ESPR5000	PRINCIPAL DIS ELEM SCH I - SCH ADMIN	1.00	0.00		92,900		88,454	
SAM-L-A-BDC-XX-ESPR5001	PRINCIPAL DIS ELEM SCH II - SCH ADMIN	1.00	0.00		92,900			
SAM-L-A-BDC-XX-ESPR5004	PRINCIPAL - SCH ADMIN	0.00	0.00				100,536	
SAM-L-I-BDC-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	0.00	0.00			97,600	252	71,457
SAM-M-A-BDC-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - SCH ADMIN	2.00	1.00	82,430	166,800		149,489	
SAM-H-A-BDC-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	0.00	3.00	247,290				
OGA-O-A-BDC-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	0.00	0.00				9,535	36,310
SAM-P-A-BDC-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	2.00	0.00		57,200	27,300	46,668	7,841
GEN-P-I-BDC-XX-ESTC5105	TEACHER - GEN SCH	8.70	1.00	60,300	546,360	238,000	499,459	107,715
GEN-H-I-BDC-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00				11,740	22,874
TCC-H-I-BDC-XX-ESTC5105	TEACHER - TECH/COMP	0.00	0.00			119,000		162,765
KG4-J-I-BDC-XX-ESTC5105	TEACHER - K4 KNDGTN	0.50	0.50	30,150	31,400		25,518	
KG3-L-I-BDC-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	0.50	0.00		31,400		5,030	
KG5-K-I-BDC-XX-ESTC5105	TEACHER - K5 KNDGRN	0.50	0.50	30,150	31,400		47,872	
ART-H-I-BDC-XX-ESTC5105	TEACHER - ART	0.00	0.00			1,234,625	120,101	1,065,925
ART-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.00	0.00			238,000	34,250	123,314
ART-H-I-BDC-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00			56,525		75,064
ENG-M-I-BDC-XX-ESTC5105	TEACHER - ENGLISH	2.00	0.00		125,600	969,850	102,606	1,047,515
ENG-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	0.00	0.00			178,500		145,331
ENG-H-I-BDC-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.00	0.00			44,625	20,985	36,525
RDG-M-I-BDC-XX-ESTC5105	TEACHER - READING	0.00	0.00			119,000		7,083
RDG-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - READING	0.00	0.00					8,608
RDG-H-I-BDC-XX-ESTC7200	TEACHER YEAR ROUND - READING	0.00	0.00			59,500		30,905
FLG-L-I-BDC-XX-ESTC5105	TEACHER - FRGN LANG	1.00	1.00	60,300	62,800	404,600	96,880	427,747
FLG-M-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - FRGN LANG	4.00	0.00		251,200	59,500	71,547	
FLG-H-I-BDC-XX-ESTC7200	TEACHER YEAR ROUND - FRGN LANG	0.00	0.00			151,130		58,008
MTH-H-I-BDC-XX-ESTC5105	TEACHER - MATH	0.00	0.00			1,148,350	83,609	964,269
MTH-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	0.00				72,873	146,913
MTH-H-I-BDC-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	0.00			44,625		41,777
MTL-O-S-BDC-XX-ESTC5100	LITERACY SPECIALIST - MATH TCHR LDRS	0.00	0.00					(11,975)
MTL-P-I-BDC-XX-ESTC5105	TEACHER - MATH TCHR LDRS	0.00	0.00					11,207
MTL-O-S-BDC-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LD	0.00	0.00					11,975
MTL-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - MATH TCHR LDRS	0.00	0.00					2,261
MTL-L-I-BDC-XX-ESTC6240	TEACHER IN-CHARGE (IB) - MATH TCHR LDRS	0.00	0.00					68,478
MUS-L-I-BDC-XX-ESTC5105	TEACHER - MUSIC	0.00	0.20	12,060		297,500		400,465
MUS-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.00	0.00			178,500		41,743
MUS-H-I-BDC-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.00	0.00			29,750	23,370	31,173
SCN-M-I-BDC-XX-ESTC5105	TEACHER - SCIENCE	2.00	1.50	90,450	125,600	386,750	73,603	235,165
SCN-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	0.00	0.00				64,086	113,931
SCN-H-I-BDC-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	0.00	0.00			59,500		30,967
SSC-M-I-BDC-XX-ESTC5105	TEACHER - SOCIAL SC	3.00	1.50	90,450	188,400	577,150	135,505	227,893
SSC-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	0.00	0.00			119,000	36,675	219,121
SSC-H-I-BDC-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	0.00	0.00			59,500		58,906
BLG-5-I-BDC-XX-ESTC5105	TEACHER - BILNG/MTC	1.00	0.00		62,800		66,166	
SPC-L-I-BDC-XX-ESTC5105	TEACHER - SPECIALTY	0.00	0.20	12,060				
BUS-H-I-BDC-XX-ESTC5105	TEACHER - BUS ED	0.00	0.00			59,500		129,957
FCE-H-I-BDC-XX-ESTC5105	TEACHER - FAM CONSM	0.00	0.00			59,500		47,703
TTC-H-I-BDC-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00			59,500		44
STW-H-I-BDC-XX-ESTC5105	TEACHER - SCH TO WK	0.00	0.70	43,960				
HPE-H-I-BDC-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00			600,950		500,003
HPE-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.00	0.00			178,500		
HPE-H-I-BDC-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.00			105,315		111,883
GDC-H-S-BDC-XX-ESTC5105	TEACHER - GUIDANCE	0.60	0.00		37,680		22,612	
DII-P-S-BDC-XX-ESTC5105	TEACHER - DIR/IMP	1.00	4.00	241,200	62,800		64,781	
DII-M-S-BDC-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.00	1.00	60,300				
SLB-P-S-BDC-XX-ESTC5105	TEACHER - LIBRARY	0.50	0.00		31,400	41,650		14,979
SLB-H-S-BDC-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	0.00	0.00					3,009
GEN-L-I-BDC-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				1,294	31,990

BU600
BDC-SUPPLEMENTAL SCH SUPPORT

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
GEN-P-I-BDC-XX-ESEA5706	PARA EDUC ASST - GEN SCH	5.52	0.38	9,766	144,072	145,080	88,508	41,813
GEN-P-S-BDC-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	2.25	43,425				
GEN-0-I-BDC-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00					13,284
KG4-J-I-BDC-XX-ESEA5706	PARA EDUC ASST - K4 KNDGTN	0.00	0.38	9,766				
CBB-0-0-BDC-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(12,144)	1,224,431
DWC-0-0-BDC-XX-ESCS0000	COSATA-PS - DIST WIDE	0.00	0.00				(9,163)	
Total Position Salaries		36.82	19.11	1,124,057	2,142,712	8,148,375	2,142,712	8,148,375
Position Benefits								
DWC-0-0-BDC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	656,448	1,418,482	5,695,744	1,418,475	5,695,714
Total Position Benefits		0.00	0.00	656,448	1,418,482	5,695,744	1,418,475	5,695,714
Other Wages								
MTL-0-S-BDC-XX-EWOT0000	OVERTIME - MATH TCHR LDRS	0.00	0.00					571
MTL-0-S-BDC-XX-EWPE9110	CO-OP STUDENT - MATH TCHR LDRS	0.00	0.00				5,403	
GEN-H-I-BDC-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	47,879	14,000	267,738	37,391	319,557
MTL-0-S-BDC-XX-EWPT0000	PT CERTIFICATED - MATH TCHR LDRS	0.00	0.00					1,960
EXC-0-S-BDC-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00			197,971		107,525
SDV-H-S-BDC-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			18,656	880	3,611
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-P-S-BDC-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		15,000	119,360	18,460	137,181
GEN-0-I-BDC-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			96,506	1,346	113,674
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		73,081	
Total Other Wages		0.00	0.00	47,879	348,182	700,231	136,870	684,083
Other Benefits								
DWC-0-0-BDC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	27,961	230,496	489,469	90,608	478,174
Total Other Benefits		0.00	0.00	27,961	230,496	489,469	90,608	478,174
Purchased Services								
GEN-P-S-BDC-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		300,000	17,000	8,168	80,118
GEN-0-I-BDC-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					313
GEN-0-0-BDC-XX-EOEX0000	PER PUPIL DISTRIBUTION - GEN SCH	0.00	0.00	249,974				
GEN-0-I-BDC-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00					1,777
GEN-H-I-BDC-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					2,170
GEN-P-S-BDC-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				42	3,885
GEN-H-I-BDC-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					7,169
GEN-0-I-BDC-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00					218
GN6-0-0-BDC-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	20,000				
GN6-0-0-BDC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00					24,796
MTL-0-S-BDC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MATH TCHR LDRS	0.00	0.00					1,040
MTL-0-S-BDC-XX-ECTS0000	CONTRACT SERVICES - MATH TCHR LDRS	0.00	0.00				186,085	271,854
CBB-0-0-BDC-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				45	
Total Purchased Services		0.00	0.00	269,974	300,000	17,000	194,342	393,342
Supplies/Supply Backorders								
GEN-0-I-BDC-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00			5,000		
GEN-P-I-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	25,000	42,140	713,628	58,503	406,702
MTL-0-S-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH TCHR LDRS	0.00	0.00			135	779	12,457
GEN-0-I-BDC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00			25,483		13,441
TCC-0-I-BDC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			25,000	6,343	16,303
GEN-0-I-BDC-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00			38,191	(8,169)	70,663
GEN-0-I-BDC-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00					2,682
SLB-H-S-BDC-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00					9,784
GEN-0-I-BDC-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00			5,008	120	1,364
GEN-H-I-BDC-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					604
GEN-H-I-BDC-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00			1		22,500
GEN-H-I-BDC-XX-EUNF0000	UNIFORMS - GEN SCH	0.00	0.00					6,705

BU600
BDC-SUPPLEMENTAL SCH SUPPORT

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 613

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Total Supplies/Supply Backorders		0.00	0.00	25,000	42,140	812,446	57,577	563,210
Capital Expenses								
GEN-0-I-BDC-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00					1,449
Total Capital Expenses		0.00	0.00					1,449
Other Objects								
GEN-0-0-BDC-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00	18,973				
Total Other Objects		0.00	0.00	18,973				
Total BDC-SUPPLEMENTAL SCH SUPPORT		36.82	19.11	2,170,292	4,482,012	15,863,265	4,040,585	15,964,350

BU600
MMP-EDUCATIONAL MAINTENANCE

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 859

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Purchased Services								
EQM-0-0-MMP-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00				1,540	
EQM-0-0-MMP-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,294,219	2,509,745	37,520	1,488,494	44,591
Total Purchased Services		0.00	0.00	3,294,219	2,509,745	37,520	1,490,034	44,591
Supplies/Supply Backorders								
EQM-0-0-MMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				5,034	
Total Supplies/Supply Backorders		0.00	0.00				5,034	
Total MMP-EDUCATIONAL MAINTENANCE		0.00	0.00	3,294,219	2,509,745	37,520	1,495,069	44,591

BU600
GTL-GRANT TRANSITIONAL

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 798

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
GEN-K-I-GTL-XX-ESTC5105	TEACHER - GEN SCH	36.50	26.40	1,591,920	2,292,200	1,767,150	2,268,620	1,577,062
GEN-K-I-GTL-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	7.00	3.10	186,930	439,600	77,350	321,394	35,772
KG5-K-I-GTL-XX-ESTC5105	TEACHER - K5 KNDGRN	2.50	0.00		157,000		61,017	
Total Position Salaries		46.00	29.50	1,778,850	2,888,800	1,844,500	2,651,032	1,612,834
Position Benefits								
DWC-0-0-GTL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,038,851	1,912,386	1,289,304	1,754,983	1,127,371
Total Position Benefits		0.00	0.00	1,038,851	1,912,386	1,289,304	1,754,983	1,127,371
Purchased Services								
GEN-0-I-GTL-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00			4,728		
Total Purchased Services		0.00	0.00			4,728		
Other Objects								
Total Other Objects		0.00	0.00					
Total GTL-GRANT TRANSITIONAL		46.00	29.50	2,817,701	4,801,186	3,138,532	4,406,016	2,740,206

BU600
BDN-SCHOOL NURSES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 629

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
NRR-0-0-BDN-XX-ESCA4044	SCHOOL NURSE - NURSE REG	22.50	23.00	1,299,500	1,314,000	1,113,198	1,128,681	939,160
NRR-0-0-BDN-XX-ESCA6008	SCHOOL NURSE YR - NURSE REG	1.00	1.00	56,500	58,400	49,300	169,851	42,866
NRR-0-0-BDN-XX-ESHC4045	NURSING ASSOCIATE - NURSE REG	5.65	4.90	184,240	217,525	242,632	235,654	148,700
NRR-0-0-BDN-XX-ESHC6206	SCHOOL NURSE ASSOC IB - NURSE REG	0.38	0.38	14,288	14,630	19,828		11,882
NRR-0-0-BDN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - NURSE REG	0.00	0.00			(13,612)		
Total Position Salaries		29.53	29.28	1,554,528	1,604,555	1,411,346	1,534,187	1,142,609
Position Benefits								
NRR-M-S-BDN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - NURSE REG	0.00	0.00			120,613		
DWC-0-0-BDN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	907,844	1,062,208	865,919	1,015,632	798,684
Total Position Benefits		0.00	0.00	907,844	1,062,208	986,532	1,015,632	798,684
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
NRR-0-0-BDN-XX-ECTS0000	CONTRACT SERVICES - NURSE REG	0.00	0.00	77,323	77,402	374,464	151,141	392,164
Total Purchased Services		0.00	0.00	77,323	77,402	374,464	151,141	392,164
Supplies/Supply Backorders								
NRR-P-S-BDN-XX-EUNF0000	UNIFORMS - NURSE REG	0.00	0.00					700
Total Supplies/Supply Backorders		0.00	0.00					700
Total BDN-SCHOOL NURSES		29.53	29.28	2,539,695	2,744,165	2,772,342	2,700,961	2,334,158

BU600
SOS-SCHOOL OFFICE SPRT

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 822

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
FSC-0-0-SOS-XX-ESCA2506	ACCOUNTING SPECIALIST-ACCT GV - FISCAL	0.00	2.00	145,016				
FSC-0-0-SOS-XX-ESCA3032	MGR ACCT & INFO SRVC-FMS - FISCAL	0.00	1.00	86,000				
OFC-0-0-SOS-XX-ESBK5972	SCHOOL BOOKKEEPERS - OTH FISCL	0.00	9.00	380,957				
OFC-0-0-SOS-XX-ESBK5973	SCHOOL BOOKKEEPERS 10 MO - OTH FISCL	0.00	21.00	844,618				
FSC-0-0-SOS-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	0.00	1.00	56,070				
FSC-0-0-SOS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00	(42,861)				
Total Position Salaries		0.00	34.00	1,469,800				
Position Benefits								
DWC-0-0-SOS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	858,363				
Total Position Benefits		0.00	0.00	858,363				
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
FSC-0-0-SOS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	15,000				
FSC-0-0-SOS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FISCAL	0.00	0.00	3,000				
FSC-0-0-SOS-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	3,000				
FSC-0-0-SOS-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00	5,000				
FSC-0-0-SOS-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	2,000				
Total Purchased Services		0.00	0.00	28,000				
Supplies/Supply Backorders								
FSC-0-0-SOS-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	5,000				
FSC-0-0-SOS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	152,000				
FSC-0-0-SOS-XX-ENTB0000	NON-TEXT BOOKS - FISCAL	0.00	0.00	1,500				
Total Supplies/Supply Backorders		0.00	0.00	158,500				
Total SOS-SCHOOL OFFICE SPRT		0.00	34.00	2,514,663				

BU600
SST-SCHOOL SFTY

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 710

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
OGA-0-A-SST-XX-ESAD1375	LOSS PREVENTION OFFICER - OTH GN AD	1.00	1.00	58,196	45,227		811	
OGA-0-0-SST-XX-ESCA2439	SAFETY COORD/SUP - OTH GN AD	1.00	1.00	58,196	58,196	58,196	61,318	59,916
OGA-0-0-SST-XX-ESCA2440	SAFETY AIDE COORDINATOR - OTH GN AD	7.00	7.00	286,009	316,587	316,587	329,786	326,383
OGA-0-0-SST-XX-ESCA2441	SAFETY COORD-SUMMER - OTH GN AD	0.00	0.00				4,581	2,075
OGA-0-0-SST-XX-ESEA9800	SCHOOL SAFETY ASST II - OTH GN AD	0.00	3.00	94,230				
OGA-0-0-SST-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - OTH GN AD	6.00	6.00	154,800	152,400	152,400	106,013	51,474
OGA-0-0-SST-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	143.00	239.00	6,166,200	3,760,900	2,146,300	5,362,959	2,209,654
OGA-0-0-SST-XX-ESEA9913	SAFETY AIDES - OTH GN AD	0.00	0.00				15,918	6,611
OGA-0-0-SST-XX-ESEA9914	SCH SAFETY ASST RUFUS KING - OTH GN AD	5.00	5.00	129,000	127,000	127,000	242,819	143,194
OGA-0-0-SST-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00	(369,841)	(45,799)	(175,662)		
OGA-0-0-SST-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - OTH GN AD	0.00	0.00				330	8,286
OGA-0-0-SST-XX-ESPO8600	SCANNER MONITOR - OTH GN AD	0.00	0.00				302,499	33,728
Total Position Salaries		163.00	262.00	6,576,790	4,414,511	2,624,821	6,427,038	2,841,325
Position Benefits								
DWC-0-0-SST-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,840,846	2,922,406	1,834,750	4,254,699	1,986,086
Total Position Benefits		0.00	0.00	3,840,846	2,922,406	1,834,750	4,254,699	1,986,086
Other Wages								
OGA-0-0-SST-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	50,000	95,000	80,000	33,219	48,290
OGA-0-0-SST-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH GN AD	0.00	0.00					246
OGA-0-0-SST-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	442,309	294,140	294,140		
OGA-0-0-SST-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00	14,960				
Total Other Wages		0.00	0.00	507,269	389,140	374,140	33,219	48,537
Other Benefits								
DWC-0-0-SST-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	296,245	257,611	261,524	21,991	33,927
Total Other Benefits		0.00	0.00	296,245	257,611	261,524	21,991	33,927
Purchased Services								
SD1-0-0-SST-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	8,300	8,300	8,315	2,098	10,357
OGA-0-0-SST-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	31,123	50,000	50,000	34,588	67,515
OGA-0-0-SST-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN	0.00	0.00				1,924	
OGA-0-0-SST-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	40,000	36,300	36,300	2,061	3,885
OGA-0-0-SST-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	1,500	1,500	1,500	127	251
OGA-0-0-SST-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH GN AD	0.00	0.00	20,000	46,000	6,000	23,160	620
OGA-0-0-SST-XX-EOTH0000	OTHER EXPENSES - OTH GN AD	0.00	0.00	20,000	16,014	5,000	4,400	12,498
OGA-0-0-SST-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00	500	500	500	50	11
OGA-0-0-SST-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	8,000	7,000	6,000	6,214	7,445
OGA-0-0-SST-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	3,000	3,000	2,000	3,127	60
Total Purchased Services		0.00	0.00	132,423	168,614	115,615	77,751	102,645
Supplies/Supply Backorders								
OGA-0-0-SST-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	32,000	50,000	47,702	22,513	26,968
OGA-0-0-SST-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	36,000	36,000	6,320	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	40,000	40,000	36,027	29,781
Total Supplies/Supply Backorders		0.00	0.00	109,618	126,000	94,022	83,709	56,749
Capital Expenses								
OGA-0-0-SST-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00				581	
Total Capital Expenses		0.00	0.00				581	
Total SST-SCHOOL SFTY		163.00	262.00	11,463,191	8,278,282	5,304,872	10,898,992	5,069,271

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 630

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SSU-0-A-EEN-XX-ESAD1697	EX ED SUPERVISOR - SPVR EXED	0.00	8.00	605,531				
ECS-P-I-EEN-XX-ESTC5105	TEACHER - ERLY CHLD	125.00	134.00	8,080,200	7,850,000		6,279,084	
ECS-L-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	1.00	1.00	60,300	62,800		19,749	
ECS-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - ERLY CHLD	9.00	10.00	603,000	565,200		474,537	
HI2-P-I-EEN-XX-ESTC5105	TEACHER - HRNG IMPR	17.00	17.00	1,025,100	1,067,600		919,964	
HI2-H-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - HRNG IMPR	2.00	2.00	120,600	125,600		93,103	
SPL-P-I-EEN-XX-ESTC5105	TEACHER - SPCH/LNG	134.90	141.25	8,517,375	8,471,720		7,685,378	
SPL-M-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	1.95	2.60	156,780	122,460		50,336	
SPL-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - SPCH/LNG	8.80	11.70	705,510	552,640		488,845	
VIS-M-I-EEN-XX-ESTC5105	TEACHER - VISUAL IM	4.00	11.00	741,273	251,200		189,859	
VIS-H-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - VISUAL IM	1.00	1.00	60,300	62,800		53,660	
DTS-0-I-EEN-XX-ESTC5105	TEACHER - PRG SUPP TCHR	71.75	25.00	1,507,500	4,505,900		6,412,766	
DTS-M-S-EEN-XX-ESTC6200	TEACHER - SPEC CAL - PRG SUPP TCHR	1.90	0.00		119,320		145,306	
DTS-P-S-EEN-XX-ESTC7200	TEACHER YEAR ROUND - PRG SUPP TCHR	5.10	0.00		320,280		336,684	
MCG-P-I-EEN-XX-ESTC5105	TEACHER - MULTICATEG	470.00	503.25	30,345,975	29,516,000		27,728,332	
MCG-P-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEC	0.00	0.00				75,052	
MCG-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00				285,775	
MCG-M-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - MULTICATEG	20.00	21.00	1,266,300	1,256,000		1,291,493	
MCG-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - MULTICATEG	36.75	38.75	2,336,625	2,307,900		2,170,202	
MCC-P-I-EEN-XX-ESTC5105	TEACHER - MULTICTG COMPR	330.00	332.00	20,019,600	20,724,000		14,978,747	
MCC-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - MULTICTG COMPR	0.00	0.00				41,026	
MCC-M-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - MULTICTG COMPR	10.00	10.00	603,000	628,000		372,907	
MCC-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - MULTICTG COMPR	15.00	14.00	844,200	942,000		614,762	
SST-M-I-EEN-XX-ESTC5105	TEACHER - SP ED SPC	12.75	14.75	889,425	800,700		507,333	
SST-H-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - SP ED SPC	2.00	2.00	120,600	125,600		115,514	
SST-H-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - SP ED SPC	0.25	0.25	15,075	15,700			
SSW-P-S-EEN-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	78.40	101.65	7,471,275	5,440,960		5,609,974	
SSW-P-S-EEN-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	5.90	9.80	720,300	409,460		426,986	
SSW-M-S-EEN-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	2.80	2.80	205,800	194,320		201,880	
PSY-P-S-EEN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	87.25	106.90	8,017,500	6,421,600		6,364,078	
PSY-P-S-EEN-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	6.60	9.30	697,500	485,760		470,773	
PSY-M-S-EEN-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	2.80	2.80	210,000	206,080		211,142	
ECS-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - ERLY CHLD	90.76	98.26	2,525,282	2,368,836		2,270,755	
ECS-L-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - ERLY CHLD	0.75	0.75	19,275	19,575		9,075	
ECS-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - ERLY CHLD	7.50	7.50	192,750	195,750		215,343	
HI2-P-I-EEN-XX-ESEA5704	DEAF INTERPRETER - HRNG IMPR	7.50	7.50	212,250	213,000		173,558	
HI2-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - HRNG IMPR	6.75	6.75	173,475	176,175		176,628	
HI2-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - HRNG IMPR	1.50	1.50	38,550	39,150		23,341	
HI2-H-I-EEN-XX-ESEA5729	DEAF INTERPRETER - HRNG IMPR	4.40	4.40	124,520	124,960		27,971	
HI2-H-I-EEN-XX-ESEA5730	INTERPRETER-LEVEL II-IB CAL - HRNG IMPR	0.00	0.00				64,164	
VIS-M-I-EEN-XX-ESEA5706	PARA EDUC ASST - VISUAL IM	3.00	3.00	77,100	78,300		68,119	
VIS-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - VISUAL IM	0.75	0.75	19,275	19,575		20,654	
MCG-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	93.75	99.00	2,547,641	2,446,953		2,677,906	
MCG-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTICATEG	2.25	2.25	57,825	58,725		52,136	
MCG-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTICATEG	9.00	9.75	250,575	234,900		247,401	
MCC-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	244.83	244.08	6,272,856	6,390,063		5,669,717	
MCC-M-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTICTG COMPR	7.50	7.50	192,750	195,750		202,465	
MCC-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTICTG COMF	11.25	11.25	289,125	293,625		217,471	
ECS-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - ERLY CHLD	64.50	71.25	1,767,000	1,599,600		1,582,147	
ECS-L-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - ERLY CHLD	0.75	0.75	18,600	18,600			
ECS-P-I-EEN-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - ERLY CHLD	0.00	0.00				28,404	
ECS-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - ERLY CHLD	4.50	4.50	111,600	111,600		96,575	
OIS-L-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - ORTHO IMP	0.00	0.00				133	
OIS-0-S-EEN-XX-ESHC4043	SCHOOL NURSE ASSOC - ORTHO IMP	0.00	1.76	68,893				
OIS-0-S-EEN-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	0.00	12.20	464,649				
OIS-L-I-EEN-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - ORTHO IMF	0.00	0.00				1,657	
MCG-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.75	18,600			62,651	
MCG-P-I-EEN-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - MULTICATE	0.00	0.00				353	

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
MCG-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - MULTICATEG	0.00	0.00				27,336	
SNA-P-S-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AID	29.25	27.00	669,600	725,400		825,688	
SNA-H-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - SPEC NEEDS AIDS	0.75	0.75	18,600	18,600		21,325	
SNA-P-I-EEN-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - SPEC NEEC	0.00	0.00				18,962	
SNA-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - SPEC NEEDS A	0.75	0.75	18,600	18,600		7,870	
MCC-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICTG COMPR	128.41	128.64	3,190,272	3,184,568		3,127,880	
MCC-H-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - MULTICTG COMPR	0.75	1.50	37,200	18,600		18,461	
MCC-L-I-EEN-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - MULTICTG	0.00	0.00				44,910	
MCC-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - MULTICTG COM	3.00	2.25	55,800	74,400		76,779	
SSW-P-S-EEN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	12.98	15.23	357,905	316,712		318,883	
SPE-0-0-EEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SPEC CURR	0.00	0.00	(872,347)				
MCG-0-0-EEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MULTICATEG	0.00	0.00	632,783				
Total Position Salaries		2,201.03	2,305.37	115,497,648	112,493,617		102,991,994	
Position Benefits								
DWC-0-0-EEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	67,590,515	74,470,664		68,180,700	
Total Position Benefits		0.00	0.00	67,590,515	74,470,664		68,180,700	
Other Wages								
DTS-P-S-EEN-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00				95	
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				7,224	
MCG-0-I-EEN-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				2,071,712	
MCC-M-I-EEN-XX-EWST0000	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00				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	
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 AIDS	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	
MCC-P-I-EEN-XX-EWPO0000	PART-TIME OTHER - MULTICTG COMPR	0.00	0.00				5,299	
Total Other Wages		0.00	0.00				2,276,135	
Other Benefits								
DWC-0-0-EEN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,506,801	
Total Other Benefits		0.00	0.00				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				49,852	
HI2-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - HRNG IMPR	0.00	0.00				228,867	
SPL-0-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SPCH/LNG	0.00	0.00				1,482,947	
MCG-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00				29,984	
MCG-0-I-EEN-XX-EPST0000	POSTAGE - MULTICATEG	0.00	0.00	2,000				
SNA-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00				202,343	
MCC-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00				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				
Total Purchased Services		0.00	0.00	85,632			2,146,529	
Supplies/Supply Backorders								
MCG-0-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	16,639				
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				
Total Supplies/Supply Backorders		0.00	0.00	94,639			1,012	

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
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				
Total Other Objects		0.00	0.00	600,000	(500,000)			
Total EEN-SCHOOL SPECIAL EDUCATION		2,201.03	2,305.37	183,868,434	186,464,281		177,103,172	

BU600
BDL-SCHOOL LEAVES FMLA ETC

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 626

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Other Wages								
GEN-0-I-BDL-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	72,682	72,682		9,425	
GEN-0-I-BDL-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				154,489	
GEN-0-I-BDL-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	5,427,438	1,948,302		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			
GEN-0-I-BDL-XX-EWSL0000	LONGTERM SICK LEAVE - GEN SCH	0.00	0.00			618,010		1,776,223
Total Other Wages		0.00	0.00	5,500,120	3,969,286	618,010	7,553,579	1,776,223
Other Benefits								
DWC-0-0-BDL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,349,879	2,627,665	431,990	5,000,469	1,241,580
Total Other Benefits		0.00	0.00	4,349,879	2,627,665	431,990	5,000,469	1,241,580
Purchased Services								
SAM-0-A-BDL-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	150,001				
Total Purchased Services		0.00	0.00	150,001				
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	10,000,000	6,596,951	1,050,000	12,553,733	3,017,803

BU600
NIC-NON-INSTR CHARTER SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 610

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Purchased Services								
GN6-0-S-NIC-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	670,639				
SCC-0-I-NIC-XX-ECTV0000	CONTRACT SERVICES - CROSS CTG	0.00	0.00	824,098				
CBB-0-A-NIC-XX-ESGF0000	CHARGEBACK SERVICES - CHGBK/BBK	0.00	0.00	1,307,014				
GOE-0-I-NIC-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	46,490,323				
Total Purchased Services		0.00	0.00	49,292,074				
Supplies/Supply Backorders								
SLB-0-S-NIC-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	148,656				
Total Supplies/Supply Backorders		0.00	0.00	148,656				
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total NIC-NON-INSTR CHARTER SCHOOLS		0.00	0.00	49,440,730				

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 695

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SAM-H-A-ALS-XX-ESPR5006	PRINCIPAL K-8 SCH II(12MO) - SCH ADMIN	0.00	0.00				1,095	
SAM-0-0-ALS-XX-ESPR5010	PRINCIPAL SMALL HS - SCH ADMIN	1.00	0.00		98,800	99,500	100,887	93,671
SAM-H-A-ALS-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	0.00	2.00	164,860				
SAM-H-A-ALS-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	1.00	1.00	28,300	36,300	34,900		
SAM-H-A-ALS-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00			27,300	30,712	50,313
ART-H-I-ALS-XX-ESTC5105	TEACHER - ART	0.00	0.40	24,120				
ENG-H-I-ALS-XX-ESTC5105	TEACHER - ENGLISH	0.00	3.00	180,900				
MTH-H-I-ALS-XX-ESTC5105	TEACHER - MATH	0.00	3.30	198,990				
SCN-H-I-ALS-XX-ESTC5105	TEACHER - SCIENCE	0.00	3.00	180,900				
SSC-H-I-ALS-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	3.00	180,900				
ORC-H-I-ALS-XX-ESTC5105	TEACHER - OTH CURR	10.00	13.00	783,900	628,000	654,500	629,147	757,537
HPE-H-I-ALS-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.60	36,180				
MCG-0-0-ALS-XX-ESTC5105	TEACHER - MULTICATEG	2.00	0.00		125,600	59,500	41,883	39,107
GDC-H-S-ALS-XX-ESTC5105	TEACHER - GUIDANCE	1.00	1.00	60,300	62,800	59,500	76,978	74,824
DII-H-S-ALS-XX-ESTC5105	TEACHER - DIR/IMP	0.00	1.00	60,300				
SLB-H-S-ALS-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.20	12,060				
SSW-0-0-ALS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	0.00		62,800	68,000	57,888	72,991
PSY-H-S-ALS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	1.00	0.20	15,000	73,600	68,400	79,258	76,731
GEN-H-S-ALS-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.13	3,341				
GEN-H-S-ALS-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.75	19,275				
ORC-0-0-ALS-XX-ESEA5706	PARA EDUC ASST - OTH CURR	2.75	3.63	93,291	71,775	43,648	71,542	69,715
MCG-0-0-ALS-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.75	0.00		19,575	18,600		
OGA-0-0-ALS-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00			25,400		
SSW-H-S-ALS-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.75	0.75	17,625	18,300		17,001	
BLD-0-0-ALS-XX-ESEN3500	ENGINEER I - BUILDINGS	0.00	0.00			44,800	51,026	53,090
BLD-0-0-ALS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00			25,300	24,660	26,905
CBB-0-0-ALS-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				15,466	(56,946)
Total Position Salaries		21.25	36.96	2,060,242	1,197,550	1,229,348	1,197,550	1,257,944
Position Benefits								
DWC-0-0-ALS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,203,181	792,778	859,314	792,778	879,302
Total Position Benefits		0.00	0.00	1,203,181	792,778	859,314	792,778	879,302
Other Wages								
OGA-0-A-ALS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00				1,550	1,431
SAM-H-A-ALS-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	1,500				
GEN-H-S-ALS-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	77,500				
ORC-H-S-ALS-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00	65,000	22,000	22,000	32,432	24,086
SD1-H-S-ALS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,000				
SAM-H-A-ALS-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	30,000				
GEN-H-I-ALS-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	2,000				
GEN-H-I-ALS-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	15,000				
ORC-H-I-ALS-XX-EWST0000	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00	7,500				(2,139)
ORC-0-0-ALS-XX-EWST5300	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00	5,000	8,000	8,000	29,260	6,897
GEN-H-I-ALS-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	500				
ORC-H-S-ALS-XX-EWPO0000	PART-TIME OTHER - OTH CURR	0.00	0.00	4,000				
BLD-0-0-ALS-XX-EWSE0000	SUB ENGINEER - BUILDINGS	0.00	0.00			2,000		
BLD-0-0-ALS-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00			2,000		
BLD-0-0-ALS-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00			1,400	1,170	1,264
BLD-0-0-ALS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	500	500	500		
BLD-0-0-ALS-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00			950		254
Total Other Wages		0.00	0.00	213,500	30,500	36,850	64,413	31,793
Other Benefits								
DWC-0-0-ALS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	124,684	20,191	25,758	42,641	22,223
Total Other Benefits		0.00	0.00	124,684	20,191	25,758	42,641	22,223
Purchased Services								
GEN-H-S-ALS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	720,000				

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 695

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
GN6-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	3,000				
GN6-0-0-ALS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	2,000			7,630	24,464
GN6-0-0-ALS-XX-EOSVSBC	OPTIONAL SVC SHARED BLDG CST - GEN SCH	0.00	0.00				15,117	3,666
GN6-0-0-ALS-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	195,300				
ORC-0-0-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CURR	0.00	0.00	5,000	2,500	2,300	1,277	1,240
ORC-0-0-ALS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CUR	0.00	0.00				70	
ORC-H-I-ALS-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	349,231	51,000	50,000	40,089	37,189
ORC-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - OTH CURR	0.00	0.00	1,000	1,000	1,000		1,100
ORC-0-0-ALS-XX-EGSV0000	GENERAL SERVICE - OTH CURR	0.00	0.00	700	700	700		
ORC-0-0-ALS-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH CURR	0.00	0.00				10	
ORC-0-0-ALS-XX-EOTH0000	OTHER EXPENSES - OTH CURR	0.00	0.00			8,000		3,092
ORC-H-S-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CURR	0.00	0.00	20,000				
ORC-0-0-ALS-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00	7,000	10,000	2,000	470	2,317
ORC-H-S-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CURR	0.00	0.00	7,000	6,000	2,000		2,377
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				315	
GED-0-S-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - HIGH SCH EQUIV	0.00	0.00				282	
SD1-0-0-ALS-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00			600		35
SAM-H-A-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	2,000				
SAM-0-0-ALS-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00			3,000		
SAM-0-A-ALS-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	15,000		500	730	279
EQM-0-0-ALS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000	5,000	10,000	2,687	9,764
FLD-0-0-ALS-XX-EMTC0000	MAINTENANCE CONTRACTS - FIELD TRP	0.00	0.00					10
FLD-0-0-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	3,000	4,000	4,000	2,670	2,613
PIN-0-0-ALS-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	1,000	1,000	3,000	1,899	753
Total Purchased Services		0.00	0.00	1,336,231	81,200	87,100	74,756	88,904
Supplies/Supply Backorders								
ORC-0-0-ALS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - OTH CURR	0.00	0.00		1,500	1,500	1,386	1,396
GEN-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	56,497				
ORC-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	36,102	19,000	19,000	( )	25,637
GED-0-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00				200	13,447
SAM-H-A-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	8,301	5,700	5,700	541	3,349
BLD-H-B-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	23,000	13,442	3,000	13,363	3,225
GEN-H-S-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	60,208				
TCC-H-I-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	15,000				
ORC-0-0-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CURR	0.00	0.00	4,000	3,474	5,000		4,293
GEN-H-I-ALS-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	8,000				
ORC-0-0-ALS-XX-ETXB0000	TEXTBOOKS - OTH CURR	0.00	0.00			5,900	7,307	55
ORC-0-0-ALS-XX-ENTB0000	NON-TEXT BOOKS - OTH CURR	0.00	0.00	7,000	7,000	9,000	6,930	
SLB-H-S-ALS-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	15,384	6,250	7,500	6,237	
GEN-H-I-ALS-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	5,000				
ORC-0-0-ALS-XX-ECLN0000	CLOTHING/LINEN - OTH CURR	0.00	0.00	1,700	2,000	1,000	1,171	639
ORC-0-0-ALS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH CURR	0.00	0.00	500	350	350		
ORC-0-0-ALS-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CURR	0.00	0.00	500	5,000	5,963	3,903	4,886
Total Supplies/Supply Backorders		0.00	0.00	241,192	63,716	63,913	41,040	56,930
Capital Expenses								
ORC-0-0-ALS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH CURR	0.00	0.00				1,928	6,380
BLD-H-B-ALS-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00	155,000				
MBM-0-A-ALS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	10,000				
Total Capital Expenses		0.00	0.00	165,000			1,928	6,380
Other Objects								
Total Other Objects		0.00	0.00					
Total ALS-ALT SCHOOLS		21.25	36.96	5,344,030	2,185,935	2,302,283	2,215,109	2,343,480

BU600
MCO-MILW CO COLLAB

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 694

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SSV-0-0-MCO-XX-ESAD0356	STUDENT ASSIGN MANAGER - STDNT SRV	0.00	0.00					(8,532)
ORC-0-0-MCO-XX-ESCA3468	INFORMATION SPECIALIST - OTH CURR	0.00	0.00					11,160
ORC-0-0-MCO-XX-ESTC5105	TEACHER - OTH CURR	2.00	2.00	120,600	125,600	178,500	111,167	96,746
ORC-0-0-MCO-XX-ESTC5130	TEACHER - OTH CURR	3.00	3.00	235,415	235,415	227,575	230,481	250,024
ORC-0-0-MCO-XX-ESTC7200	TEACHER YEAR ROUND - OTH CURR	1.00	1.00	60,300	62,800		73,580	63,282
GDC-0-0-MCO-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00					51,221
ORC-0-0-MCO-XX-ESEA5706	PARA EDUC ASST - OTH CURR	0.00	0.50	13,050				
CBB-0-0-MCO-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				8,585	(62,654)
Total Position Salaries		6.00	6.50	429,365	423,815	406,075	423,815	401,249
Position Benefits								
DWC-0-0-MCO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	250,749	280,567	283,847	280,565	280,473
Total Position Benefits		0.00	0.00	250,749	280,567	283,847	280,565	280,473
Other Wages								
ORC-0-0-MCO-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00					80
GDC-0-0-MCO-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00			5,000		
ORC-0-0-MCO-XX-EWST0000	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00	2,500	2,000	1,816	538	4,504
ORC-0-0-MCO-XX-EWST5300	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00		500	500	18,914	20,231
ORC-0-0-MCO-XX-EWPO0000	PART-TIME OTHER - OTH CURR	0.00	0.00	4,900	4,900	900	5,313	
Total Other Wages		0.00	0.00	7,400	7,400	8,216	24,765	24,816
Other Benefits								
DWC-0-0-MCO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,322	4,899	5,744	16,395	17,346
Total Other Benefits		0.00	0.00	4,322	4,899	5,744	16,395	17,346
Purchased Services								
ORC-0-0-MCO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CURR	0.00	0.00			500		
ORC-0-0-MCO-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	2,000	2,000	6,000	2,210	
ORC-0-0-MCO-XX-ECTV0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	330,870	264,856	256,038	445,004	259,124
ORC-0-0-MCO-XX-EGSV0000	GENERAL SERVICE - OTH CURR	0.00	0.00		250	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	350		
ORC-0-0-MCO-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CURR	0.00	0.00					10.150
ORC-0-0-MCO-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00	100	100	600		
Total Purchased Services		0.00	0.00	332,970	267,456	263,738	448,223	269,274
Supplies/Supply Backorders								
ORC-0-0-MCO-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - OTH CURR	0.00	0.00	650	650	450		
ORC-0-0-MCO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	14,987	3,462	10,441	2,581	393
ORC-0-0-MCO-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CURR	0.00	0.00			2,000		
ORC-0-0-MCO-XX-ETXB0000	TEXTBOOKS - OTH CURR	0.00	0.00	1,611	1,428	1,100	2,380	243
ORC-0-0-MCO-XX-ENTB0000	NON-TEXT BOOKS - OTH CURR	0.00	0.00	750	750	450		127
ORC-0-0-MCO-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH CURR	0.00	0.00			500		
ORC-0-0-MCO-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CURR	0.00	0.00	1,000	1,000	1,300		
Total Supplies/Supply Backorders		0.00	0.00	18,998	7,290	16,241	4,961	765
Total MCO-MILW CO COLLAB		6.00	6.50	1,043,804	991,427	983,861	1,198,726	993,924

BU600
SAP-PREGNANT & PARENTING YTH

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 643

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SAP-0-0-SAP-XX-ESAD9999	TO BE DETERMINED - SCH AGE P	1.00	1.00	89,300	89,300			
NRR-0-0-SAP-XX-ESCA4044	SCHOOL NURSE - NURSE REG	2.50	3.00	169,500	146,000	147,900	171,870	158,127
DTS-0-0-SAP-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.00	0.00					1,129
SAP-0-0-SAP-XX-ESTC5105	TEACHER - SCH AGE P	1.00	1.00	60,300	69,883		32,727	1,254
GDC-0-0-SAP-XX-ESTC5105	TEACHER - GUIDANCE	0.00	1.00	60,300		59,500		(130)
SSW-0-0-SAP-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	0.00		69,400	68,000	26,853	33,382
SSW-0-0-SAP-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	1.00	73,500			39,934	38,803
SS3-0-0-SAP-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00					125
SAP-0-0-SAP-XX-ESEA5706	PARA EDUC ASST - SCH AGE P	1.50	1.50	39,494	39,150	37,200	39,897	17,881
CBB-0-0-SAP-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				102,449	62,026
Total Position Salaries		7.00	8.50	492,394	413,733	312,600	413,733	312,600
Position Benefits								
DWC-0-0-SAP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	287,558	273,891	218,507	273,891	218,507
Total Position Benefits		0.00	0.00	287,558	273,891	218,507	273,891	218,507
Other Wages								
SAP-0-0-SAP-XX-EWPT0000	PT CERTIFICATED - SCH AGE P	0.00	0.00	1,000	1,000	1,000		285
SAP-0-0-SAP-XX-EWTS0000	TEACHER AS SUBSTITUTE - SCH AGE P	0.00	0.00			500		
SAP-0-0-SAP-XX-EWST0000	SUBSTITUTE TEACHER - SCH AGE P	0.00	0.00	1,445	1,445	1,845		
SAP-0-0-SAP-XX-EWST5300	SUBSTITUTE TEACHER - SCH AGE P	0.00	0.00					51
Total Other Wages		0.00	0.00	2,445	2,445	3,345		336
Other Benefits								
DWC-0-0-SAP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,428	1,619	2,338		235
Total Other Benefits		0.00	0.00	1,428	1,619	2,338		235
Purchased Services								
SAP-0-0-SAP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH AGE P	0.00	0.00	5,000	5,000	5,000	113	
SAP-0-0-SAP-XX-ECTS0000	CONTRACT SERVICES - SCH AGE P	0.00	0.00	5,000	5,000			
SAP-0-0-SAP-XX-EGSV0000	GENERAL SERVICE - SCH AGE P	0.00	0.00		2,000	2,000		
SAP-0-0-SAP-XX-EPST0000	POSTAGE - SCH AGE P	0.00	0.00	500	500	500		
SAP-0-0-SAP-XX-ETEL0000	TELEPHONE - SCH AGE P	0.00	0.00			3,000		
FLD-0-0-SAP-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	4,000	4,000			
Total Purchased Services		0.00	0.00	14,500	16,500	10,500	113	
Supplies/Supply Backorders								
SAP-0-0-SAP-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - SCH AGE P	0.00	0.00	3,000	3,000	3,000		
SAP-0-0-SAP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00	18,913	16,913	6,079	1,134	
SAP-0-0-SAP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH AGE P	0.00	0.00	6,319	6,319	1,000	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	33,232	17,079	1,283	
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total SAP-PREGNANT & PARENTING YTH		7.00	8.50	833,557	741,420	564,369	689,020	531,679

BU600
HHI-HOME & HOSP INSTR

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 641

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SHB-0-0-HHI-XX-ESTC5105	TEACHER - HOME/HOSP	2.00	3.00	202,722	139,766	132,172	230,934	212,334
HBD-0-0-HHI-XX-ESTC5105	TEACHER - HOMEBOUND	4.00	4.00	284,844	279,532	330,430	321,852	332,014
SAP-0-0-HHI-XX-ESTC5105	TEACHER - SCH AGE P	1.00	1.00	71,211	69,883	66,086		
Total Position Salaries		7.00	8.00	558,777	489,181	528,688	552,786	544,348
Position Benefits								
DWC-0-0-HHI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	326,326	323,837	369,553	365,944	380,499
Total Position Benefits		0.00	0.00	326,326	323,837	369,553	365,944	380,499
Other Wages								
SHB-0-0-HHI-XX-EWPT0000	PT CERTIFICATED - HOME/HOSP	0.00	0.00	500	500	500	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	
Other Benefits								
DWC-0-0-HHI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,822	2,065	2,181	17	
Total Other Benefits		0.00	0.00	1,822	2,065	2,181	17	
Purchased Services								
SHH-0-0-HHI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - HOME/HOSPITAL	0.00	0.00	15,000	15,000	15,000	16,953	15,193
SHH-0-0-HHI-XX-ETEL0000	TELEPHONE - HOME/HOSPITAL	0.00	0.00	1,300	1,300	1,300		663
Total Purchased Services		0.00	0.00	16,300	16,300	16,300	16,953	15,856
Supplies/Supply Backorders								
HBD-0-0-HHI-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - HOMEBOUNC	0.00	0.00	3,549	3,549	3,549		
SHH-0-0-HHI-XX-ESUP0000	SUPPLIES-CONSUMABLE - HOME/HOSPITAL	0.00	0.00	8,111	8,111	8,100		
HBD-0-0-HHI-XX-ESUP0000	SUPPLIES-CONSUMABLE - HOMEBOUND	0.00	0.00	11,299	11,299	11,299		577
Total Supplies/Supply Backorders		0.00	0.00	22,959	22,959	22,948		577
Total HHI-HOME & HOSP INSTR		7.00	8.00	929,304	857,462	942,790	935,727	941,282

BU600
SWT-SCH/WORK TRANS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 650

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
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	95,723	97,774
SSU-0-0-SWT-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	1.00	1.00	36,378	36,378	34,965	35,821	37,818
SST-0-0-SWT-XX-ESTC4400	EMPLOYMENT TRAINING SPEC - SP ED SPC	5.00	5.00	412,745	412,745	400,725	414,574	401,560
SST-0-0-SWT-XX-ESTC5105	TEACHER - SP ED SPC	8.00	9.00	599,025	573,472	549,352	562,714	557,432
SSW-0-0-SWT-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.25	0.25	18,375	20,050	19,466	20,049	19,497
SST-0-0-SWT-XX-ESEA5706	PARA EDUC ASST - SP ED SPC	19.50	21.00	539,700	509,555	487,968	532,014	513,695
MCG-0-0-SWT-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.75	0.75	18,600	19,497	18,740	20,064	19,619
Total Position Salaries		35.50	38.00	1,719,326	1,666,200	1,605,719	1,680,962	1,647,396
Position Benefits								
DWC-0-0-SWT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,004,086	1,103,024	1,122,398	1,112,797	1,151,530
Total Position Benefits		0.00	0.00	1,004,086	1,103,024	1,122,398	1,112,797	1,151,530
Other Wages								
SS2-0-0-SWT-XX-EWPE9122	STUDENT EMPLOYEES - SCH TO WK	0.00	0.00				10,657	56,735
SST-0-0-SWT-XX-EWPE9122	STUDENT EMPLOYEES - SP ED SPC	0.00	0.00	39,500	39,500	39,500	48,343	
SS2-0-0-SWT-XX-EWPT0000	PT CERTIFICATED - SCH TO WK	0.00	0.00					49
SST-0-0-SWT-XX-EWPT0000	PT CERTIFICATED - SP ED SPC	0.00	0.00	8,500	8,500	8,500	1,368	146
SST-0-0-SWT-XX-EWST5300	SUBSTITUTE TEACHER - SP ED SPC	0.00	0.00	35,000	35,000	35,000		15
Total Other Wages		0.00	0.00	83,000	83,000	83,000	60,369	56,947
Other Benefits								
DWC-0-0-SWT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	48,472	54,946	58,017	39,964	39,805
Total Other Benefits		0.00	0.00	48,472	54,946	58,017	39,964	39,805
Purchased Services								
SS2-0-0-SWT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH TO WK	0.00	0.00					4,329
SS2-0-0-SWT-XX-EDUP0000	DUPLICATING/PRINTING - SCH TO WK	0.00	0.00					118
SS2-0-0-SWT-XX-EGSV0000	GENERAL SERVICE - SCH TO WK	0.00	0.00					164
SS2-0-0-SWT-XX-EOTH0000	OTHER EXPENSES - SCH TO WK	0.00	0.00					35
SS2-0-0-SWT-XX-ETEL0000	TELEPHONE - SCH TO WK	0.00	0.00				243	1,904
SST-0-0-SWT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SP ED SPC	0.00	0.00	29,000	29,000	29,000	32,616	29,997
SST-0-0-SWT-XX-EDUP0000	DUPLICATING/PRINTING - SP ED SPC	0.00	0.00	400	400	400		
SST-0-0-SWT-XX-EGSV0000	GENERAL SERVICE - SP ED SPC	0.00	0.00		24,274	24,274	2,597	4,136
SST-0-0-SWT-XX-EOTH0000	OTHER EXPENSES - SP ED SPC	0.00	0.00		2,500	2,500	1,760	2,356
SST-0-0-SWT-XX-EPPT0000	PUPIL TRANSPORTATION - SP ED SPC	0.00	0.00	1,000	1,000	1,000	5,399	3,275
SST-0-0-SWT-XX-ETEL0000	TELEPHONE - SP ED SPC	0.00	0.00	2,000	2,000	2,000	3,644	1,191
SST-0-0-SWT-XX-ETRV0000	TRAVEL - OUT OF TOWN - SP ED SPC	0.00	0.00					221
Total Purchased Services		0.00	0.00	32,400	59,174	59,174	46,260	47,729
Supplies/Supply Backorders								
SS2-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00			35,508	4,361	14,782
SST-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00	62,282	35,508		12,495	
SSW-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00				38	468
SST-0-0-SWT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SP ED SPC	0.00	0.00					2,802
MCG-0-0-SWT-XX-EUNF0000	UNIFORMS - MULTICATEG	0.00	0.00					140
SS2-0-0-SWT-XX-EFOD0000	FOOD - SCH TO WK	0.00	0.00			125,000	22,070	107,292
SST-0-0-SWT-XX-EFOD0000	FOOD - SP ED SPC	0.00	0.00	125,000	125,000		85,270	
SSW-0-0-SWT-XX-EFOD0000	FOOD - SOCI WORK	0.00	0.00					1,697
Total Supplies/Supply Backorders		0.00	0.00	187,282	160,508	160,508	124,236	127,183
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total SWT-SCH/WORK TRANS		35.50	38.00	3,074,566	3,126,852	3,088,816	3,064,590	3,070,592

BU600
AGN-AGENCY PRG NON-MPS

Milwaukee Public Schools
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For 2014

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
AGP-0-I-AGN-XX-ESTC5105	TEACHER - PDG/AGENCY	10.00	11.00	663,300	628,000	714,000	423,878	402,660
AGP-0-0-AGN-XX-ESTC7200	TEACHER YEAR ROUND - PDG/AGENCY	0.00	0.00					194
SPL-0-I-AGN-XX-ESTC5105	TEACHER - SPCH/LNG	1.00	0.00		62,800	59,500	136,221	56,547
DTS-0-I-AGN-XX-ESTC5105	TEACHER - PRG SUPP TCHR	2.50	0.00		157,000	148,750	230,361	141,370
MCG-0-I-AGN-XX-ESTC5105	TEACHER - MULTICATEG	28.00	0.00		1,758,400	1,547,000	1,668,214	1,376,077
MCG-0-I-AGN-XX-ESTC7200	TEACHER YEAR ROUND - MULTICATEG	0.00	0.00				29,612	32,889
MCC-0-I-AGN-XX-ESTC5105	TEACHER - MULTICTG COMPR	1.00	0.00		62,800	59,500		
SS3-0-0-AGN-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	8.20	0.00		569,080	557,600	532,859	524,812
SS3-0-0-AGN-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00				32,142	31,455
PY1-0-0-AGN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	8.00	0.00		588,800	547,200	598,710	603,185
PY1-0-0-AGN-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00				27,495	170
MCG-0-I-AGN-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	2.25	0.00		58,725	55,800	71,531	64,287
MCC-0-I-AGN-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.75	0.00		19,575	18,600	40,056	7,296
AGP-0-I-AGN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PDG/AGENCY	0.00	0.00			(59,496)		
CBB-0-0-AGN-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				114,096	(218,836)
Total Position Salaries		61.70	11.00	663,300	3,905,180	3,648,454	3,905,180	3,022,113
Position Benefits								
DWC-0-0-AGN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	387,365	2,585,242	2,550,270	2,585,229	2,112,456
Total Position Benefits		0.00	0.00	387,365	2,585,242	2,550,270	2,585,229	2,112,456
Other Wages								
AGP-0-I-AGN-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00			1,000	33,758	1,000
GED-0-I-AGN-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00				4,202	535
MCG-0-I-AGN-XX-EWPT0000	PT CERTIFICATED - MULTICATEG	0.00	0.00				10,129	396
AGP-0-0-AGN-XX-EWST0000	SUBSTITUTE TEACHER - PDG/AGENCY	0.00	0.00	45,000			842	3,953
AGP-0-I-AGN-XX-EWST5105	SUBSTITUTE TEACHER - PDG/AGENCY	0.00	0.00					61
AGP-0-0-AGN-XX-EWST5300	SUBSTITUTE TEACHER - PDG/AGENCY	0.00	0.00		45,000	45,000	35,170	56,789
MCG-0-I-AGN-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				2,965	111
MCG-0-I-AGN-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				40,542	18,656
SS3-0-0-AGN-XX-EWSS5290	SUBSTITUE SOCIAL WORKER - SOCI WORK	0.00	0.00					15
AGP-0-I-AGN-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PDG/AGENCY	0.00	0.00				16.525	
Total Other Wages		0.00	0.00	45,000	45,000	46,000	144,137	81,518
Other Benefits								
DWC-0-0-AGN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	26,280	29,790	32,153	95,418	56,981
Total Other Benefits		0.00	0.00	26,280	29,790	32,153	95,418	56,981
Purchased Services								
AGP-0-I-AGN-XX-ECTS0000	CONTRACT SERVICES - PDG/AGENCY	0.00	0.00				21,300	
AGP-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - PDG/AGENCY	0.00	0.00		1,545,496	1,307,651	244,800	43,371
GED-0-I-AGN-XX-ECTS0000	CONTRACT SERVICES - HIGH SCH EQUIV	0.00	0.00				1,830	900
GED-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - HIGH SCH EQUIV	0.00	0.00		611,550	561,150		2,148
GED-0-I-AGN-XX-EDUP0000	DUPLICATING/PRINTING - HIGH SCH EQUIV	0.00	0.00					100
GED-0-I-AGN-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00				3,868	
MCG-0-I-AGN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MULTICATEG	0.00	0.00				26,147	30,969
MCG-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00	3,218,420				
PY1-0-0-AGN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00				10,244	2,233
CBB-0-0-AGN-XX-ESGF0000	CHARGEBACK SERVICES - CHGBK/BBK	0.00	0.00	267,897	228,035	220,435		
ARC-0-I-AGN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - AT RISK	0.00	0.00	49,901	45,000	44,866	7,504	13,736
ARC-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - AT RISK	0.00	0.00	10,694,711	11,294,085	10,981,428	10,451,531	11,437,225
ARC-0-I-AGN-XX-EOSV0000	OPTIONAL SERVICES - AT RISK	0.00	0.00				1,356,862	
ARC-0-0-AGN-XX-ESGF0000	CHARGEBACK SERVICES - AT RISK	0.00	0.00				239,993	
Total Purchased Services		0.00	0.00	14,230,929	13,724,166	13,115,530	12,364,081	11,530,685
Supplies/Supply Backorders								
AGP-0-I-AGN-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00				1,520	500
GED-0-I-AGN-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00				3,984	
AGP-0-I-AGN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PDG/AGENCY	0.00	0.00					( )

BU600
AGN-AGENCY PRG NON-MPS

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		Pos.	Pos.	Amount	2013	2012	2013	2012
GED-0-I-AGN-XX-EF0D0000	FOOD - HIGH SCH EQUIV	0.00	0.00				3,609	
Total Supplies/Supply Backorders		0.00	0.00				9,114	499
Total AGN-AGENCY PRG NON-MPS		61.70	11.00	15,352,874	20,289,378	19,392,407	19,103,161	16,804,254

BU600
CKG-CNTR KINDG

Milwaukee Public Schools
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Requested: 10/29/2013
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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
KG5-0-0-CKG-XX-ESTC5105	TEACHER - K5 KNDGRN	0.50	0.50	30,150	31,400	59,500	63,197	168,826
CBB-0-0-CKG-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(31,797)	(109,326)
Total Position Salaries		0.50	0.50	30,150	31,400	59,500	31,400	59,500
Position Benefits								
DWC-0-0-CKG-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	17,608	20,787	41,591	20,786	41,590
Total Position Benefits		0.00	0.00	17,608	20,787	41,591	20,786	41,590
Other Wages								
KG5-0-0-CKG-XX-EWST0000	SUBSTITUTE TEACHER - K5 KNDGRN	0.00	0.00					51
KG5-0-0-CKG-XX-EWST5300	SUBSTITUTE TEACHER - K5 KNDGRN	0.00	0.00					20,064
Total Other Wages		0.00	0.00					20,115
Other Benefits								
DWC-0-0-CKG-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					14,060
Total Other Benefits		0.00	0.00					14,060
Purchased Services								
KG5-0-0-CKG-XX-ECAR0000	CAR ALLOWANCE, LOCAL - K5 KNDGRN	0.00	0.00				1,146	950
ECC-0-0-CKG-XX-ECTV0000	CONTRACT SERVICES - EC CONTRC	0.00	0.00	113,292	108,863	543,109	161,050	492,161
Total Purchased Services		0.00	0.00	113,292	108,863	543,109	162,196	493,112
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total CKG-CNTR KINDG		0.50	0.50	161,050	161,050	644,200	214,383	628,378

BU600
SES-SP ED-PSY,SPL &ALLIED HLTH

Milwaukee Public Schools
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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SSU-0-0-SES-XX-ESAD1697	EX ED SUPERVISOR - SPVR EXED	0.00	0.00					
SXA-0-0-SES-XX-ESAD1697	EX ED SUPERVISOR - EX ED ADMIN	0.00	0.00			77,101		
OIS-0-0-SES-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	2.00	2.00	110,708	121,845	61,597	103,856	61,696
SXA-0-0-SES-XX-ESCL5865	SCHOOL SECRETARY I - EX ED ADMIN	0.00	0.00			104,700		
SXA-0-0-SES-XX-ESCL6400	SCHOOL SECRETARY I YR RND - EX ED ADMIN	0.00	0.00					1,174
GEN-0-0-SES-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			119,000		
MCG-0-0-SES-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00			119,000		
OPC-0-0-SES-XX-ESOT6061	OCCUPATIONAL THERAPIST - OT/PT	0.00	0.00					2,803
OTS-0-0-SES-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	18.80	20.00	1,189,140	1,101,624	1,021,348	1,100,999	1,055,697
PTS-0-0-SES-XX-ESOT6040	PHYSICAL THERAPIST 04 - PHY THRPY	11.00	11.00	799,711	793,298	770,572	869,377	832,986
PTS-0-0-SES-XX-ESOT6060	PHYSICAL THERAPIST - PHY THRPY	1.80	1.00	73,129	129,812	131,243	61,582	60,011
SSW-0-0-SES-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.40	2.40	176,400	171,020	164,920	214,073	178,464
SSW-0-0-SES-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.50	0.50	36,750	35,630	32,984	8,027	10,133
SSW-0-0-SES-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.50	0.50	36,750	35,630		27,592	26,571
SS3-0-0-SES-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			136,000		
PSY-0-0-SES-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	7.60	7.60	570,000	557,348	589,986	536,048	555,290
PSY-0-0-SES-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	1.00	1.00	75,000	73,231	65,554	56,312	25,364
PSY-0-0-SES-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.50	0.50	37,500	36,616		1,490	32,166
PSY-0-0-SES-XX-ESPS6005	PSYCHOLOGIST-HALF TIME - PSYCH SRV	0.50	0.50	37,500	36,616		4,439	3
PY1-0-0-SES-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			136,800		
OIS-0-0-SES-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	6.38	6.38	239,888	227,351	241,757	222,620	179,462
OIS-0-0-SES-XX-ESHC6206	SCHOOL NURSE ASSOC IB - ORTHO IMP	0.00	0.00					13,367
SSW-0-0-SES-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.75	0.00		18,300		7,075	
OIS-0-0-SES-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - ORTHO IMP	0.00	0.00		(100,000)	(100,000)		
Total Position Salaries		53.73	53.38	3,382,476	3,238,321	3,672,562	3,213,497	3,035,195
Position Benefits								
DWC-0-0-SES-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,975,366	2,143,769	2,567,121	2,127,335	2,121,601
Total Position Benefits		0.00	0.00	1,975,366	2,143,769	2,567,121	2,127,335	2,121,601
Other Wages								
SSU-0-0-SES-XX-EWPT0000	PT CERTIFICATED - SPVR EXED	0.00	0.00				30	
PSY-0-0-SES-XX-EWPA6013	SUB PSYCH/PSYCH ASST - PSYCH SRV	0.00	0.00					165
NRR-0-0-SES-XX-EWPO0000	PART-TIME OTHER - NURSE REG	0.00	0.00	800	800	800		
OTS-0-0-SES-XX-EWPO0000	PART-TIME OTHER - OCCUP THR	0.00	0.00					1,638
PTS-0-0-SES-XX-EWPO0000	PART-TIME OTHER - PHY THRPY	0.00	0.00					3,534
Total Other Wages		0.00	0.00	800	800	800	30	5,337
Other Benefits								
DWC-0-0-SES-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	467	530	559	20	3,731
Total Other Benefits		0.00	0.00	467	530	559	20	3,731
Purchased Services								
OIS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ORTHO IMP	0.00	0.00	2,987	2,987	2,000		
SPL-0-0-SES-XX-EGSV0000	GENERAL SERVICE - SPCH/LNG	0.00	0.00				(1,200)	2,625
SSW-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	6,000	6,000	6,000	1,691	846
PSY-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	10,000	10,000	10,000	3,832	6,407
PY1-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - PSYCH SRV	0.00	0.00	17,738	17,738	17,738	14,142	19,820
OTS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OCCUP THR	0.00	0.00	30,000	30,000	30,000	22,063	29,628
OTS-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - OCCUP THR	0.00	0.00				91,438	22,470
PTS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PHY THRPY	0.00	0.00	19,000	19,000	19,000	17,984	18,981
SSU-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	500	500	500	4,981	4,079
SSU-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - SPVR EXED	0.00	0.00					98
SSU-0-0-SES-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00					23,764
SXA-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - EX ED ADMIN	0.00	0.00			150,000		
SXA-0-0-SES-XX-EPST0000	POSTAGE - EX ED ADMIN	0.00	0.00			60,000		
PIN-0-0-SES-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	7,000	7,000	7,000	3,145	3,131
Total Purchased Services		0.00	0.00	93,225	93,225	302,238	158,078	131,852

BU600
SES-SP ED-PSY,SPL &ALLIED HLTH

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Supplies/Supply Backorders								
PSY-0-0-SES-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - PSYCH SRV	0.00	0.00	3,000	3,000	3,000	180	2,550
OIS-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - ORTHO IMP	0.00	0.00	8,000	8,000	8,000	1,163	
OPC-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OT/PT	0.00	0.00	10,821	8,000	8,000	7,200	6,002
DTI-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	19,773	19,773	19,787	(5,323)	
SSU-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	13,531	10,000	10,000	7,030	49,878
SXA-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - EX ED ADMIN	0.00	0.00			54,348		
OIS-0-0-SES-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ORTHO IMP	0.00	0.00	1,000	1,000	1,000		
SSU-0-0-SES-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00					13,428
OIS-0-0-SES-XX-EUNF0000	UNIFORMS - ORTHO IMP	0.00	0.00					840
PSY-0-0-SES-XX-EMAG0000	MAGAZINES & NEWSPAPERS - PSYCH SRV	0.00	0.00					454
Total Supplies/Supply Backorders		0.00	0.00	56,125	49,773	104,135	10,251	73,154
Capital Expenses								
SSU-0-0-SES-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SPVR EXED	0.00	0.00					352
Total Capital Expenses		0.00	0.00					352
Total SES-SP ED-PSY,SPL &ALLIED HLTH		53.73	53.38	5,508,459	5,526,418	6,647,415	5,509,213	5,371,224

BU600
CSF-COMMON SCHOOL FUND

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 616

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Supplies/Supply Backorders								
SLB-0-S-CSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				2,772	
SLB-0-S-CSF-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	1,664,693	1,960,746	2,203,566	1,086,799	2,307,891
Total Supplies/Supply Backorders		0.00	0.00	1,664,693	1,960,746	2,203,566	1,089,571	2,307,891
Total CSF-COMMON SCHOOL FUND		0.00	0.00	1,664,693	1,960,746	2,203,566	1,089,571	2,307,891

BU600
PBI-POSITIVE BEHAV INTRVN SUPP

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 642

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SD1-0-S-PBI-XX-ESAD2170	STUDENT SERVICE COORD - STAFF DEV	0.00	1.00	94,503				
SD1-0-S-PBI-XX-ESAD2800	PBIS PROGRAM SUPERVISOR - STAFF DEV	1.00	1.00	74,462	73,492	99,142	78,505	63,792
Total Position Salaries		1.00	2.00	168,965	73,492	99,142	78,505	63,792
Position Benefits								
DWC-0-0-PBI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	98,675	48,657	69,300	51,970	44,590
Total Position Benefits		0.00	0.00	98,675	48,657	69,300	51,970	44,590
Other Wages								
SD1-0-S-PBI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,000	5,000	5,000		23,316
Total Other Wages		0.00	0.00	5,000	5,000	5,000		23,316
Other Benefits								
DWC-0-0-PBI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,920	3,310	3,495		16,298
Total Other Benefits		0.00	0.00	2,920	3,310	3,495		16,298
Purchased Services								
SD1-0-S-PBI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	5,000	5,000		13,604	
SD1-0-S-PBI-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	110,000	110,000	104,993	( )	53,648
SD1-0-S-PBI-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					15
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	817
SD1-0-S-PBI-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000	10,000	10,000		8,724
Total Purchased Services		0.00	0.00	125,000	125,000	114,993	15,220	63,206
Supplies/Supply Backorders								
SD1-0-S-PBI-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	15,000	15,000	10,000	18,432	8,092
Total Supplies/Supply Backorders		0.00	0.00	15,000	15,000	10,000	18,432	8,092
Total PBI-POSITIVE BEHAV INTRVN SUPP		1.00	2.00	415,560	270,459	301,930	164,128	219,296

BU600
SSF-SCHOOL SPC FUNDS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 620

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
GN4-0-0-SSF-XX-ESAP5015	ASST PRINCIPAL MIDDLE SCH - GEN SCH	0.00	0.00				630	(351)
GN4-0-0-SSF-XX-ESAP7302	ASST PRINCIPAL YEAR ROUND - GEN SCH	0.00	0.00				32	
GN4-0-0-SSF-XX-ESCL5865	SCHOOL SECRETARY I - GEN SCH	0.00	0.00					(3,879)
GN4-0-0-SSF-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - GEN SCH	0.00	0.00					(2,125)
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	4
GN4-0-0-SSF-XX-ESTC5208	INTERN TEACHER COMPTON - GEN SCH	0.00	0.00					59
ESL-0-I-SSF-XX-ESTC5105	TEACHER - ESL	2.00	2.00	120,600	125,600	119,000	18,927	45,456
MCG-0-I-SSF-XX-ESTC5105	TEACHER - MULTICATEG	3.38	0.00		212,611	595,000	64,231	60,750
MCG-0-I-SSF-XX-ESTC7200	TEACHER YEAR ROUND - MULTICATEG	0.00	0.00				30,415	27,407
MCC-0-I-SSF-XX-ESTC5105	TEACHER - MULTICTG COMPR	0.00	0.00					7,347
SST-H-I-SSF-XX-ESTC5105	TEACHER - SP ED SPC	3.00	0.00		188,400	178,500	183,322	140,249
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-ESEA5705	PARA ED ASST-HOURLY - DESEG-HSK	0.00	0.00					809
KDS-L-S-SSF-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	1.76	1.76	45,232	45,936	43,648	48,406	46,716
SPE-0-0-SSF-XX-ESEA5706	PARA EDUC ASST - SPEC CURR	0.88	0.00		22,968	21,824	24,251	23,764
HI2-0-I-SSF-XX-ESEA5704	DEAF INTERPRETER - HRNG IMPR	1.50	0.00		42,600	40,500	30,379	35,927
MCG-0-I-SSF-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	3.00	0.00		78,300	186,000		
SLB-H-S-SSF-XX-ESEA5706	PARA EDUC ASST - LIBRARY	0.38	0.00		9,918	9,424		4,214
MCC-0-I-SSF-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICTG COMPR	0.00	0.00			88,500		1,424
GN4-0-0-SSF-XX-ESEN3505	ENGINEER II - GEN SCH	0.00	0.00					(8,484)
GN4-0-0-SSF-XX-ESEN3515	BOILER ATTENDANT - GEN SCH	0.00	0.00				405	
GN4-0-0-SSF-XX-ESEN3516	BOILER ATTENDANT TRAINEE - GEN SCH	0.00	0.00				274	
GN4-0-0-SSF-XX-ESB13580	BLDG SERVICE HELPER I - GEN SCH	0.00	0.00				1,065	
GN4-0-0-SSF-XX-ESCS0000	COSATA-PS - GEN SCH	0.00	0.00					(324,005)
Total Position Salaries		15.90	3.76	165,832	726,333	1,282,396	421,047	55,286
Position Benefits								
DWC-0-0-SSF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	96,846	480,833	896,396	278,733	265,125
Total Position Benefits		0.00	0.00	96,846	480,833	896,396	278,733	265,125
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		827	
HXP-0-0-SSF-XX-EWOT0000	OVERTIME - INSTRUCTION PROJ	0.00	0.00				427	
HXP-0-0-SSF-XX-EWPC0000	PART TIME CLERICAL - INSTRUCTION PROJ	0.00	0.00				411	
GEN-0-0-SSF-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					2,000
KDS-L-S-SSF-XX-EWPT0000	PT CERTIFICATED - DESEG-HSK	0.00	0.00	50,000	30,000	35,903	48,259	62,563
HXP-0-0-SSF-XX-EWPT0000	PT CERTIFICATED - INSTRUCTION PROJ	0.00	0.00				1,019	
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	8,829	2,090	
HXP-0-0-SSF-XX-EWLT9530	L.T.E. NO PENSION - INSTRUCTION PROJ	0.00	0.00	36,101			30,648	
Total Other Wages		0.00	0.00	97,851	41,750	44,732	86,590	64,563
Other Benefits								
DWC-0-0-SSF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	39,961	27,639	31,268	57,323	45,129
Total Other Benefits		0.00	0.00	39,961	27,639	31,268	57,323	45,129
Purchased Services								
GEN-0-0-SSF-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00				550,000	
GEN-0-0-SSF-XX-ECTV0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		50,000	50,000		
GEN-0-0-SSF-XX-EOEX0000	PER PUPIL DISTRIBUTION - GEN SCH	0.00	0.00		291,712	(191,579)		
GEN-0-0-SSF-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00		200,000	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	5,858
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	

BU600
SSF-SCHOOL SPC FUNDS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 620

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
GN4-0-0-SSF-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00				196	
GN4-0-0-SSF-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					(42,157)
GN4-0-0-SSF-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				396	
GN4-0-0-SSF-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					276
GN4-0-0-SSF-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00					651
KDS-L-S-SSF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DESEG-HSK	0.00	0.00	4,000	4,000	4,000	2,057	2,181
KDS-L-S-SSF-XX-ECNS0000	CONSULTANT SERVICES - DESEG-HSK	0.00	0.00				1,500	6,000
KDS-L-S-SSF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DESEG-H	0.00	0.00					75
KDS-L-S-SSF-XX-ECTS0000	CONTRACT SERVICES - DESEG-HSK	0.00	0.00	10,000	10,000	10,000	4,300	
KDS-L-S-SSF-XX-EOTH0000	OTHER EXPENSES - DESEG-HSK	0.00	0.00			93,977		18,836
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	1,000	2,126	1,571
HXP-0-0-SSF-XX-EDUP0000	DUPLICATING/PRINTING - INSTRUCTION PROJ	0.00	0.00					
HXP-0-0-SSF-XX-EOTH0000	OTHER EXPENSES - INSTRUCTION PROJ	0.00	0.00	492,000	425,000	423,081	30,583	
ESL-0-0-SSF-XX-EOTH0000	OTHER EXPENSES - ESL	0.00	0.00			138,169		
SPE-0-0-SSF-XX-EOTH0000	OTHER EXPENSES - SPEC CURR	0.00	0.00			404,213		
OTH-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - OTHER	0.00	0.00				4,187	8,699
OTH-0-0-SSF-XX-EOTH0000	OTHER EXPENSES - OTHER	0.00	0.00	31,116	31,500	31,116	15,787	20,109
CBB-0-0-SSF-XX-ESGF0000	CHARGEBACK SERVICES - CHGBK/BBK	0.00	0.00		404,550	404,550		
GOE-0-0-SSF-XX-EPYS0000	PAYMENT TO STATE - GEN EDUCATION	0.00	0.00				83,021	71,726
PSE-0-0-SSF-XX-EIDT0000	INTERDISTRICT TUITION - PS OPN EN	0.00	0.00	44,103,188	45,334,363	39,979,482	37,017,465	36,741,733
XEO-0-0-SSF-XX-EIDT0000	INTERDISTRICT TUITION - PS OPN EN	0.00	0.00				6,514,800	2,791,810
Total Purchased Services		0.00	0.00	44,708,145	46,818,966	41,548,009	44,235,815	39,627,371
Supplies/Supply Backorders								
GEN-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				252	74,144
GN4-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				(45,777)	
KDS-L-S-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00	494,834	53,960	282,145	237,902	278,916
HXP-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - INSTRUCTION PROJ	0.00	0.00		411,522		112,875	
GN4-0-0-SSF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				(1,500)	
GEN-0-I-SSF-XX-ETTX0000	TEACHER TEXTS/TESTS - GEN SCH	0.00	0.00	198,488	165,113	150,000	124,962	131,512
HXP-0-0-SSF-XX-ECLN0000	CLOTHING/LINEN - INSTRUCTION PROJ	0.00	0.00				922	
HXP-0-0-SSF-XX-EFOD0000	FOOD - INSTRUCTION PROJ	0.00	0.00				2,990	
Total Supplies/Supply Backorders		0.00	0.00	693,322	630,595	432,145	432,628	484,572
Other Objects								
GEN-0-0-SSF-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00	(6,236)				
GN6-0-0-SSF-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00					18,787
KDS-L-S-SSF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - DESEG-HSK	0.00	0.00					(418)
KDS-L-S-SSF-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - DESEG-HSK	0.00	0.00				(14,154)	(18,414)
HXP-0-0-SSF-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - INSTRUCTIC	0.00	0.00				3,000	
RTO-0-0-SSF-XX-EHCA0000	HC AID TRANSITED TO OTHERS - REV TRANS	0.00	0.00				30,392	18,256
Total Other Objects		0.00	0.00	(6,236)			19,237	18,211
Total SSF-SCHOOL SPC FUNDS		15.90	3.76	45,795,721	48,726,116	44,234,946	45,531,375	40,560,261

BU600
SSR-SS-REGULAR PRG

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 721

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
GEN-0-0-SSR-XX-ESPR5193	PRINCIPAL SUMMER SCHOOL - GEN SCH	0.00	0.00					24,691
SAM-0-0-SSR-XX-ESPR5193	PRINCIPAL SUMMER SCHOOL - SCH ADMIN	0.00	0.00				3,466	15,252
TR8-0-I-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - 8TH GRD TRA	1.00	1.00	7,713	8,356	8,253	1,469	468
SAM-0-0-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	3.00	3.00	23,138	25,067	23,839	11,538	14,201
DII-0-0-SSR-XX-ESAD1750	IMPLEMENTATION MANAGER-UTRP - DIR/IMP	0.00	1.00	75,800				
DII-0-0-SSR-XX-ESAD1910	SUMMER SCHOOL COORDINATOR - DIR/IMP	1.00	1.00	109,085	109,085	109,085	113,595	113,605
DII-0-0-SSR-XX-ESCA2539	SUMMER SCHOOL COORDINATOR - DIR/IMP	1.00	1.00	99,128	99,128	99,128	83,788	96,878
OGA-0-0-SSR-XX-ESCA2441	SAFETY COORD-SUMMER - OTH GN AD	0.00	0.00				11,077	11,802
TR8-0-A-SSR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - 8TH GRD T	1.00	1.00	2,388	2,413	2,945		
DII-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	4.00	2.00	72,756	77,427	75,600	74,513	75,226
DII-0-0-SSR-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - DIR/IMP	0.00	0.00					396
DII-0-0-SSR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - DIR/IMP	0.00	0.00					(134)
SAM-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	3.00	7,164				
GEN-0-0-SSR-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00				28,637	21,570
GEN-0-0-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	36.00	32.00	198,014	232,001	247,278	237,175	838,313
GEN-0-0-SSR-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00					491
TR8-0-I-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - 8TH GRD TRANS	25.00	25.00	154,698	161,112	189,274	37,783	34,886
GEN-0-0-SSR-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00					216
GEN-0-0-SSR-XX-ESEA5792	GEN ED ASST-SUMMER SCHOOL - GEN SCH	0.00	0.00					527
GEN-0-0-SSR-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - GEN SCH	0.00	0.00				14,323	30,672
TR8-0-A-SSR-XX-ESEA9913	SAFETY AIDES - 8TH GRD TRANS	1.00	1.00	2,157	2,285	2,208	500	
OGA-0-0-SSR-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00				117	1,150
OGA-0-0-SSR-XX-ESEA9913	SAFETY AIDES - OTH GN AD	3.00	4.00	8,970	6,856	12,736	13,235	48,973
SAM-0-0-SSR-XX-ESEA5792	GEN ED ASST-SUMMER SCHOOL - SCH ADMIN	0.00	0.00				119	
GEN-0-0-SSR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - GEN SCH	-72.00	-70.00					
Total Position Salaries		4.00	5.00	761,011	723,730	770,346	631,342	1,329,192
Position Benefits								
DWC-0-0-SSR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	444,430	479,109	538,472	417,949	958,457
Total Position Benefits		0.00	0.00	444,430	479,109	538,472	417,949	958,457
Other Wages								
TR8-0-A-SSR-XX-EWPC3452	PART TIME CLERICAL - 8TH GRD TRANS	0.00	0.00				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				56,952	24,329
GEN-0-0-SSR-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	5,752	25,528	50,000	34,339	41,423
SD1-0-0-SSR-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					128
SAM-0-0-SSR-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00					(3,934)
GEN-0-0-SSR-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	12,744	15,939		3,824	705
GEN-0-0-SSR-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			27,476	12,935	35,545
GEN-0-0-SSR-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00				1,008	
GEN-0-0-SSR-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	3,631	3,398	10,000	5,764	3,800
BLD-0-A-SSR-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00				5,651	6,079
Total Other Wages		0.00	0.00	22,127	44,865	87,476	121,039	108,076
Other Benefits								
DWC-0-0-SSR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	12,922	29,701	61,146	80,128	75,545
Total Other Benefits		0.00	0.00	12,922	29,701	61,146	80,128	75,545
Purchased Services								
GEN-0-0-SSR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00				39	283
GEN-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	2,500	2,500	5,000	11,707	5,261
GEN-0-0-SSR-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	2,465	2,465	100,000	2,129	484
GEN-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	35,000	72,188	113,750	158,175	(1,594)
GEN-0-0-SSR-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00	450			583	435
TR8-0-A-SSR-XX-EDUP0000	DUPLICATING/PRINTING - 8TH GRD TRANS	0.00	0.00				44	484
Total Purchased Services		0.00	0.00	40,415	77,153	218,750	172,679	5,354
Supplies/Supply Backorders								

BU600
SSR-SS-REGULAR PRG

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 721

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
GEN-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	5,279	19,587	65,000	52,191	8,952
TR8-0-I-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - 8TH GRD TRANS	0.00	0.00	2,000			17	2,339
GEN-0-0-SSR-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				2,011	1,969
Total Supplies/Supply Backorders		0.00	0.00	7,279	19,587	65,000	54,220	13,260
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total SSR-SS-REGULAR PRG		4.00	5.00	1,288,184	1,374,145	1,741,190	1,477,359	2,489,887

BU600
SSE-SS-SPECIAL EDUCATION

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 727

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SAM-0-0-SSE-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	2.00	2.00	11,997	12,998		5,872	
OIS-0-S-SSE-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	2.00	2.00	6,709	6,935	3,081	3,391	
OIS-0-S-SSE-XX-ESCA4090	SCHOOL NURSE ASSOC-SUMMER - ORTHO IMP	0.00	0.00				14,921	1,605
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	5.00	11,813	12,093	12,435		
SST-0-I-SSE-XX-ESCA4090	SCHOOL NURSE ASSOC-SUMMER - SP ED SPC	0.00	0.00				1,173	
DII-0-0-SSE-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	2.00	2.00	3,715	3,755		1,464	
ECS-0-0-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - ERLY CHLD	0.00	0.00				19,720	4,767
HI2-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - HRNG IMPR	1.00	1.00	4,420	4,603	4,361		
SPL-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - SPCH/LNG	6.00	6.00	26,520	27,619	26,167	18,087	8,504
SPL-0-I-SSE-XX-ESTC9954	SUMMER M-TEAM SPEECH - SPCH/LNG	15.00	15.00	62,984	65,595	56,695	69,311	11,806
VIS-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - VISUAL IM	3.00	3.00	13,260	13,810	4,361	10,248	1,254
VIS-0-I-SSE-XX-ESTC9950	SUMMER M-TEAM TEACHER - VISUAL IM	0.00	0.00				592	119,613
DTS-0-S-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - PRG SUPP TCHR	12.00	12.00	53,039	55,238	52,334	43,996	3,973
MCG-0-I-SSE-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00				760	237
MCG-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - MULTICATEG	100.00	100.00	486,194	506,351	436,115	78,172	133,679
MCG-0-I-SSE-XX-ESTC9950	SUMMER M-TEAM TEACHER - MULTICATEG	4.00	4.00	16,796	17,492	21,806	53,769	19,109
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				269	
PTS-0-S-SSE-XX-ESOT5196	PHYSICAL THERAPIST SUMMER - PHY THRPY	6.00	6.00	28,584	44,184	23,395	18,581	790
PTS-0-S-SSE-XX-ESOT6061	OCCUPATIONAL THERAPIST - PHY THRPY	7.00	7.00	28,035	51,548	22,128	14,192	
SSW-0-S-SSE-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	12.00	12.00	52,371	49,453	34,000		
SSW-0-S-SSE-XX-ESSW9952	SUMMER M-TEAM SOCIAL WRKR - SOCI WORK	2.00	2.00	8,729	8,242	8,500	43,019	6,806
PSY-0-S-SSE-XX-ESPS9951	SUMMER SCHOOL PSYCHOLOGIST - PSYCH SRV	12.00	12.00	53,443	52,440	34,200	5,649	
HI2-0-I-SSE-XX-ESEA5704	DEAF INTERPRETER - HRNG IMPR	0.00	0.00				663	
HI2-0-I-SSE-XX-ESEA5795	PARA AID-INTERPRETER - HRNG IMPR	7.00	7.00	13,244	13,286	9,948	8,985	10,921
MCG-0-I-SSE-XX-ESEA5704	DEAF INTERPRETER - MULTICATEG	0.00	0.00					1,205
MCG-0-I-SSE-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00				1,107	7,009
MCG-0-I-SSE-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTICATEG	0.00	0.00					1,469
MCG-0-I-SSE-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - MULTICATEG	44.00	44.00	75,595	76,778	72,954	36,316	19,905
SST-0-I-SSE-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - SP ED SPC	0.00	0.00					256
EBD-0-0-SSE-XX-ESHC4061	HANDICAPPED CHILD ASST - EMOT DIST	0.00	0.00				77	11,930
OIS-0-S-SSE-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	0.00	0.00					8,204
MCG-0-I-SSE-XX-ESHC4061	HANDICAPPED CHILD ASST - MULTICATEG	116.00	116.00	192,323	192,328	164,111	180,484	138,161
SSW-0-S-SSE-XX-ESSA7011	SOCIAL WRKR AIDE I SUMMER - SOCI WORK	4.00	4.00	5,582	5,795	8,500	2,141	10,230
SSW-0-S-SSE-XX-ESSA7012	SOCIAL WRKR AIDE II SUMMER - SOCI WORK	0.00	0.00				19,870	6,272
MCG-0-I-SSE-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - MULTICATEG	-362.00	-362.00					
Total Position Salaries		0.00	0.00	1,155,353	1,220,543	995,091	661,588	527,714
Position Benefits								
DWC-0-0-SSE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	674,726	807,999	695,569	437,971	368,872
Total Position Benefits		0.00	0.00	674,726	807,999	695,569	437,971	368,872
Other Wages								
MCG-0-I-SSE-XX-EWPT0000	PT CERTIFICATED - MULTICATEG	0.00	0.00				8,593	7,570
MCG-0-I-SSE-XX-EWPT9951	PT CERT-PSYCH M TEAM - MULTICATEG	0.00	0.00					3,098
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				50,760	6,297
OIS-0-S-SSE-XX-EWST5192	SUBSTITUTE TEACHER - ORTHO IMP	0.00	0.00				599	
MCG-0-I-SSE-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				4,283	1,616
MCG-0-I-SSE-XX-EWST5192	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00	75,287	33,846	48,162	259,019	29,611
Total Other Wages		0.00	0.00	75,287	33,846	48,162	323,598	48,194
Other Benefits								
DWC-0-0-SSE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	43,968	22,406	33,665	214,222	33,688
Total Other Benefits		0.00	0.00	43,968	22,406	33,665	214,222	33,688

BU600
SSE-SS-SPECIAL EDUCATION

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 727

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Purchased Services								
MCG-0-I-SSE-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00	2,500	2,500		26,781	13,746
MCG-0-I-SSE-XX-EDUP0000	DUPLICATING/PRINTING - MULTICATEG	0.00	0.00	2,500	2,500		2,494	5,639
SST-0-I-SSE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SP ED SPC	0.00	0.00	5,000	5,000		4,392	4,643
TPH-0-A-SSE-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-PHYS	0.00	0.00	145,350	145,350	138,432	158,867	124,088
Total Purchased Services		0.00	0.00	155,350	155,350	138,432	192,536	148,119
Supplies/Supply Backorders								
MCG-0-I-SSE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	25,001	25,000	50,000	71,524	11,096
Total Supplies/Supply Backorders		0.00	0.00	25,001	25,000	50,000	71,524	11,096
Total SSE-SS-SPECIAL EDUCATION		0.00	0.00	2,129,685	2,265,144	1,960,919	1,901,441	1,137,685

BU600
BDF-CTE/AP

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 624

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
ART-0-I-BDF-XX-ESTC5105	TEACHER - ART	0.00	0.00			452,000	31,390	7,814
MUS-0-I-BDF-XX-ESTC5105	TEACHER - MUSIC	0.00	0.00			395,500	76,978	272,307
MUS-0-I-BDF-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.00	0.00					4,208
TTI-P-I-BDF-XX-ESTC5105	TEACHER - TEC-TRADE	0.00	0.00			113,000		72,404
HPE-0-I-BDF-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00			463,600		360,382
Total Position Salaries		0.00	0.00			1,424,100	108,368	717,117
Position Benefits								
DWC-0-0-BDF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			995,445	71,739	501,265
Total Position Benefits		0.00	0.00			995,445	71,739	501,265
Other Wages								
GEN-0-0-BDF-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	39,360	39,360			
ART-0-I-BDF-XX-EWPT0000	PT CERTIFICATED - ART	0.00	0.00			13,794		9,792
MUS-0-I-BDF-XX-EWPT0000	PT CERTIFICATED - MUSIC	0.00	0.00			13,794		10,982
TTC-0-I-BDF-XX-EWPT0000	PT CERTIFICATED - TRADE/TEC	0.00	0.00	9,000	9,000	42,519		33,570
SDV-0-0-BDF-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	152,894	119,583		836	
TTC-0-I-BDF-XX-EWST0000	SUBSTITUTE TEACHER - TRADE/TEC	0.00	0.00	1,000	1,000	3,970	418	
SDV-0-0-BDF-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	10,000				
Total Other Wages		0.00	0.00	212,254	168,943	74,077	1,254	54,345
Other Benefits								
DWC-0-0-BDF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	123,955	111,840	51,780	830	37,987
Total Other Benefits		0.00	0.00	123,955	111,840	51,780	830	37,987
Purchased Services								
GEN-0-0-BDF-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				300	
GEN-0-0-BDF-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	10,000	10,000		3,105	
ART-0-I-BDF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ART	0.00	0.00			1,195		
ART-0-I-BDF-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00			36,804	6,325	33,330
ART-0-I-BDF-XX-EPPT0000	PUPIL TRANSPORTATION - ART	0.00	0.00			5,000		1,490
ART-0-I-BDF-XX-ETRV0000	TRAVEL - OUT OF TOWN - ART	0.00	0.00				699	
MUS-0-I-BDF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MUSIC	0.00	0.00			1,200		
MUS-0-I-BDF-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00			45,000	10,096	13,825
MUS-0-I-BDF-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - MUSIC	0.00	0.00				45	
MUS-0-I-BDF-XX-EPPT0000	PUPIL TRANSPORTATION - MUSIC	0.00	0.00			5,000		600
MUS-0-I-BDF-XX-ETRV0000	TRAVEL - OUT OF TOWN - MUSIC	0.00	0.00					135
TTC-0-I-BDF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TRADE/T	0.00	0.00				7,200	
TTC-0-I-BDF-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00	10,000	10,000	10,300	2,654	4,700
TTC-0-I-BDF-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - TRADE/TEC	0.00	0.00					222
TTC-0-I-BDF-XX-EOTH0000	OTHER EXPENSES - TRADE/TEC	0.00	0.00				2,550	56,771
TTC-0-I-BDF-XX-EPPT0000	PUPIL TRANSPORTATION - TRADE/TEC	0.00	0.00	10,000	10,000	10,000	4,034	8,826
TTC-0-I-BDF-XX-ETRV0000	TRAVEL - OUT OF TOWN - TRADE/TEC	0.00	0.00			332	10,374	
HPE-0-I-BDF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - HEALTH/PE	0.00	0.00			1,200		641
SDV-0-0-BDF-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	250,000				
DWC-0-0-BDF-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - DIST WIDE	0.00	0.00					265
Total Purchased Services		0.00	0.00	280,000	30,000	116,031	47,384	120,807
Supplies/Supply Backorders								
GEN-0-0-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	173,069	173,069			
ART-0-I-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00			35,100	3,413	11,241
ENG-0-I-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - ENGLISH	0.00	0.00	90,000				
MTH-0-I-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00	91,396			(364)	
MUS-0-I-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00			23,404	1,231	12,251
TTC-0-I-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	24,546	24,546	69,019		68,861
HPE-0-I-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00			9,639	(1,400)	8,333
TCC-0-0-BDF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00				(193,189)	
ART-0-I-BDF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ART	0.00	0.00			2,500		
MUS-0-I-BDF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MUSIC	0.00	0.00			6,000		

BU600
BDF-CTE/AP

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 624

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
TTC-0-0-BDF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	116,515				
TTC-0-0-BDF-XX-ETXB0000	TEXTBOOKS - TRADE/TEC	0.00	0.00			5,340		
Total Supplies/Supply Backorders		0.00	0.00	495,526	197,615	151,002	(190,308)	100,688
Capital Expenses								
MBM-0-0-BDF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	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	17,500		
Total Capital Expenses		0.00	0.00	35,883	152,398	17,500	240,153	
Total BDF-CTE/AP		0.00	0.00	1,147,618	660,796	2,829,935	279,421	1,532,213

BU600
SRT-STUDENT RETENTION

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 653

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
GSP-0-S-SRT-XX-ESEA5706	PARA EDUC ASST - GENERAL SUPPORT	0.00	0.75	19,275				
Total Position Salaries		0.00	0.75	19,275				
Position Benefits								
DWC-0-0-SRT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	11,257				
Total Position Benefits		0.00	0.00	11,257				
Other Wages								
GSP-0-S-SRT-XX-EWPT0000	PT CERTIFICATED - GENERAL SUPPORT	0.00	0.00	44,192				
Total Other Wages		0.00	0.00	44,192				
Other Benefits								
DWC-0-0-SRT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	25,808				
Total Other Benefits		0.00	0.00	25,808				
Purchased Services								
AGP-0-I-SRT-XX-ECTV0000	CONTRACT SERVICES - PDG/AGENCY	0.00	0.00	1,509,818				
GED-0-I-SRT-XX-ECTV0000	CONTRACT SERVICES - HIGH SCH EQUIV	0.00	0.00	660,150				
GSP-0-S-SRT-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	250,000				
Total Purchased Services		0.00	0.00	2,419,968				
Total SRT-STUDENT RETENTION		0.00	0.75	2,520,500				

BU600
TRN-TRANSITION SCHOOL

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 696

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SAM-H-A-TRN-XX-ESPR5008	PRINCIP - SM(<226) HS - SCH ADMIN	1.00	0.00		98,800	94,525	98,287	93,464
SAM-H-A-TRN-XX-ESPR5009	PRINCIPAL (14A) - SCH ADMIN	0.00	0.00				1,103	
SAM-H-A-TRN-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	0.00	0.00				80,287	76,403
SAM-H-A-TRN-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	1.00	0.00		89,300	69,540		26,318
SAM-H-A-TRN-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	1.00	0.00		28,600	27,300	26,875	25,972
GEN-H-I-TRN-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00					4,024
ART-H-I-TRN-XX-ESTC5105	TEACHER - ART	0.50	0.00		31,400	29,750		
ENG-H-I-TRN-XX-ESTC5105	TEACHER - ENGLISH	1.00	0.00		62,800	59,500	76,978	74,842
MTH-H-I-TRN-XX-ESTC5105	TEACHER - MATH	2.00	0.00		125,600	119,000	119,338	103,737
SCN-H-I-TRN-XX-ESTC5105	TEACHER - SCIENCE	2.00	0.00		125,600	119,000	111,958	107,150
SSC-H-I-TRN-XX-ESTC5105	TEACHER - SOCIAL SC	2.00	0.00		125,600	119,000	127,096	120,382
HPE-H-I-TRN-XX-ESTC5105	TEACHER - HEALTH/PE	0.50	0.00		31,400	29,750		
SPL-H-I-TRN-XX-ESTC5105	TEACHER - SPCH/LNG	0.05	0.00		3,140	2,975	4,090	3,740
DTS-H-S-TRN-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.20	0.00		12,560	11,900	15,507	14,997
MCG-H-I-TRN-XX-ESTC5105	TEACHER - MULTICATEG	2.00	0.00		125,600	119,000	141,639	126,399
SST-H-I-TRN-XX-ESTC5105	TEACHER - SP ED SPC	0.00	0.00					49
GDC-H-S-TRN-XX-ESTC5105	TEACHER - GUIDANCE	1.00	0.00		62,800	59,500	79,060	72,411
SSW-H-S-TRN-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	0.00		69,400	68,000	77,875	72,983
PSY-H-S-TRN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.75	0.00		55,200	51,300	44,397	34,910
OGA-H-S-TRN-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00			25,400		27,547
SSW-H-S-TRN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.75	0.00		18,300	17,250	20,829	20,230
CBB-0-0-TRN-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				40,772	(48,903)
Total Position Salaries		16.75	0.00		1,066,100	1,022,690	1,066,100	956,665
Position Benefits								
DWC-0-0-TRN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		705,758	714,860	705,758	668,708
Total Position Benefits		0.00	0.00		705,758	714,860	705,758	668,708
Other Wages								
GEN-H-I-TRN-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		10,000	30,000	23,988	44,685
ORC-H-S-TRN-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00		45,000	60,000	15,415	3,108
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	16,000	15,181	2,934
ORC-H-I-TRN-XX-EWST0000	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00		10,000	10,000		(209)
GEN-H-I-TRN-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00		500	1,000	2,588	4,792
ORC-H-S-TRN-XX-EWPO0000	PART-TIME OTHER - OTH CURR	0.00	0.00		4,000	4,000	2,582	1,617
Total Other Wages		0.00	0.00		85,500	121,000	63,469	56,929
Other Benefits								
DWC-0-0-TRN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		56,601	84,579	42,016	39,793
Total Other Benefits		0.00	0.00		56,601	84,579	42,016	39,793
Purchased Services								
ORC-H-S-TRN-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00		296,029	282,000	241,596	254,297
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	22,000	52,080	38,593
ORC-H-S-TRN-XX-ETCS0000	TRANSFER TO CESA - OTH CURR	0.00	0.00					800
ORC-H-S-TRN-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CURR	0.00	0.00		3,000	3,000		808
ORC-H-I-TRN-XX-ETVT0000	TRANSFER TO VTAE DISTRICT - OTH CURR	0.00	0.00		652,369	640,205	486,378	542,921
SAM-H-A-TRN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00		2,000	7,000	890	1,304
SAM-H-A-TRN-XX-EOTH0000	OTHER EXPENSES - SCH ADMIN	0.00	0.00			1,000		850
SAM-H-A-TRN-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00			2,000	409	952
SAM-H-A-TRN-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00			1,500		
Total Purchased Services		0.00	0.00		975,398	958,705	781,402	840,528
Supplies/Supply Backorders								
ORC-H-I-TRN-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00		25,000	22,260	23,102	5,423
SAM-H-A-TRN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00		500	2,000	81	1,456
BLD-H-A-TRN-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00			2,000	152	2,866

BU600
TRN-TRANSITION SCHOOL

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 696

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
TCC-H-I-TRN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00		15,000	50,000	11,524	10,234
Total Supplies/Supply Backorders		0.00	0.00		40,500	76,260	34,861	19,980
Capital Expenses								
BLD-H-B-TRN-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00		155,000	155,000	161,214	150,077
Total Capital Expenses		0.00	0.00		155,000	155,000	161,214	150,077
Other Objects								
Total Other Objects		0.00	0.00					
Total TRN-TRANSITION SCHOOL		16.75	0.00		3,084,857	3,133,094	2,854,822	2,732,682

BU600
ATS-ART PROGRAM

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 628

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
ART-M-I-ATS-XX-ESTC5105	TEACHER - ART	3.00	0.00		188,400		225,444	
SPC-M-S-ATS-XX-ESTC5105	TEACHER - SPECIALTY	2.00	0.00		125,600		147,125	
Total Position Salaries		5.00	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		5.00	0.00		571,869		621,130	

BU600
IMS-IMMERSION PROGRAM

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 634

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
GEN-L-I-IMS-XX-ESTC5105	TEACHER - GEN SCH	2.00	0.00		125,600		84,960	
GEN-L-I-IMS-XX-ESEA5706	PARA EDUC ASST - GEN SCH	6.00	0.00		156,600		136,735	
Total Position Salaries		8.00	0.00		282,200		221,696	
Position Benefits								
DWC-0-0-IMS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		186,817		146,762	
Total Position Benefits		0.00	0.00		186,817		146,762	
Total IMS-IMMERSION PROGRAM		8.00	0.00		469,017		368,459	

BU600
IBS-IB PROGRAMS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 635

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
GEN-M-I-IBS-XX-ESTC5105	TEACHER - GEN SCH	1.00	0.00		62,800		77,539	
GEN-M-I-IBS-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	2.00	0.00		125,600		80,921	
Total Position Salaries		3.00	0.00		188,400		158,460	
Position Benefits								
DWC-0-0-IBS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		124,722		104,900	
Total Position Benefits		0.00	0.00		124,722		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				3,340	
Total Supplies/Supply Backorders		0.00	0.00		50,000		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		3.00	0.00		363,122		306,416	

BU600
MSI-MONTESSORI PROGRAM

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 636

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
GEN-L-I-MSI-XX-ESTC5105	TEACHER - GEN SCH	1.00	0.00		62,800		22,711	
KG5-K-I-MSI-XX-ESTC5105	TEACHER - K5 KNDGRN	1.00	0.00		62,800		46,038	
GEN-P-I-MSI-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				14,097	
GEN-P-I-MSI-XX-ESEA5706	PARA EDUC ASST - GEN SCH	9.00	0.00		234,900		95,928	
GEN-P-I-MSI-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00				27,255	
Total Position Salaries		11.00	0.00		360,500		206,033	
Position Benefits								
DWC-0-0-MSI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		238,651		136,393	
Total Position Benefits		0.00	0.00		238,651		136,393	
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total MSI-MONTESSORI PROGRAM		11.00	0.00		599,151		342,426	

BU600
SPC-TRANSTN INTRVNTN EXPER CTR

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 697

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SAM-H-A-SPC-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	0.00	0.00			73,200		45,065
SAM-H-A-SPC-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00			27,300		22,054
GEN-H-I-SPC-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			357,000	225	497,629
ENG-H-I-SPC-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00					
MCG-H-I-SPC-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00			119,000		307
GDC-H-S-SPC-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00					22,186
SSW-H-S-SPC-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			68,000		56,916
PSY-H-S-SPC-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			68,400	4,735	55,158
GEN-H-I-SPC-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00			18,600		
MCG-H-I-SPC-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00					21,570
MCC-H-I-SPC-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00					11,000
OGA-H-S-SPC-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00			50,800		24,976
BLD-P-B-SPC-XX-ESEN3500	ENGINEER I - BUILDINGS	0.00	0.00					36,661
BLD-P-B-SPC-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00					10,048
CBB-0-0-SPC-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(4,960)	(21,276)
Total Position Salaries		0.00	0.00			782,300		782,300
Position Benefits								
DWC-0-0-SPC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			546,828		546,827
Total Position Benefits		0.00	0.00			546,828		546,827
Other Wages								
GEN-0-S-SPC-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			6,000		5,066
OGA-H-S-SPC-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00					2,605
SAM-0-A-SPC-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00			3,000		275
GEN-0-I-SPC-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			9,000		
OGA-H-S-SPC-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00					1,246
Total Other Wages		0.00	0.00			18,000		9,195
Other Benefits								
DWC-0-0-SPC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			12,582		6,427
Total Other Benefits		0.00	0.00			12,582		6,427
Purchased Services								
GEN-0-S-SPC-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00			40,000		3,000
GEN-0-S-SPC-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			50,000		31,312
GEN-0-S-SPC-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00			3,000		
GEN-0-S-SPC-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					6,865
GN6-0-0-SPC-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00					320
GN6-0-0-SPC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00				207	2,839
ORC-0-S-SPC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CURR	0.00	0.00					929
ORC-H-S-SPC-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00					24,792
ORC-H-S-SPC-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CURR	0.00	0.00					69
ORC-H-I-SPC-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00					46
SAM-0-S-SPC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00			1,000		430
SAM-0-A-SPC-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00			490		88
EQM-H-A-SPC-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00					4,287
PIN-0-A-SPC-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00			6,000		
Total Purchased Services		0.00	0.00			100,490	207	74,980
Supplies/Supply Backorders								
GEN-0-I-SPC-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			32,000	1,199	21,217
ORC-H-I-SPC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00					1,698
SAM-0-A-SPC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00			2,400		1,377
TCC-H-I-SPC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00					11,377
GEN-0-I-SPC-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00			5,400		1,500
Total Supplies/Supply Backorders		0.00	0.00			39,800	1,199	37,170
Total SPC-TRANSTN INTRVNTN EXPER CTR		0.00	0.00			1,500,000	1,406	1,456,900

BU600
BDA-BOARD ALT SVC POOL

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 621

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
GEN-H-I-BDA-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			59,500		41,431
GEN-H-I-BDA-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00			29,750		
SSC-H-I-BDA-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	0.00	0.00			20,825		
SPC-H-I-BDA-XX-ESTC5105	TEACHER - SPECIALTY	0.00	0.00			29,750		
GDC-H-S-BDA-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00			208,250	738	113,873
CBB-0-0-BDA-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(738)	192,770
Total Position Salaries		0.00	0.00			348,075		348,075
Position Benefits								
DWC-0-0-BDA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			232,909		243,304
Total Position Benefits		0.00	0.00			232,909		243,304
Purchased Services								
GEN-0-S-BDA-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					604
GEN-M-I-BDA-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					166
GN6-0-A-BDA-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00			337,899	1,756	151,737
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			47,249	11,957	336
GN6-0-A-BDA-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00			1,022,512		950,829
SAM-0-A-BDA-XX-ECNS0000	CONSULTANT SERVICES - SCH ADMIN	0.00	0.00			6,000		4,977
EQM-L-S-BDA-XX-EGSV0000	GENERAL SERVICE - EQUIPMENT	0.00	0.00			10,000		8,433
Total Purchased Services		0.00	0.00			1,423,660	13,833	1,117,083
Supplies/Supply Backorders								
GEN-M-I-BDA-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			58,114		43,172
GN6-0-I-BDA-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			14,044		16,651
SAM-L-A-BDA-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00			4,955	6,650	2,248
GEN-M-I-BDA-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					2,142
GEN-0-S-BDA-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00			3,000		1,498
Total Supplies/Supply Backorders		0.00	0.00			80,113	6,650	65,712
Total BDA-BOARD ALT SVC POOL		0.00	0.00			2,084,757	20,483	1,774,175

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Board of School Directors/
Office of Board of Governance

BU600
BSD-BD OF SCHOOL DIR

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 751

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
BOE-0-0-BSD-XX-ESSB0001	DIRECTOR SCHOOL BOARD - BD OF EDU	9.00	9.00	163,635	163,635	163,635	163,634	163,634
BOE-0-0-BSD-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - BD OF EDU	-9.00	-9.00					
Total Position Salaries		0.00	0.00	163,635	163,635	163,635	163,634	163,634
Position Benefits								
DWC-0-0-BSD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	95,563	108,326	114,381	108,326	114,380
Total Position Benefits		0.00	0.00	95,563	108,326	114,381	108,326	114,380
Purchased Services								
SD1-0-0-BSD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00	5,096				
SD1-0-0-BSD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	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	2,700	2,736
BOE-0-0-BSD-XX-ECNS0000	CONSULTANT SERVICES - BD OF EDU	0.00	0.00	7,000	7,000	7,000	3,972	4,836
BOE-0-0-BSD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BD OF E	0.00	0.00				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	20,000	20,000	2,188	10,110
BOE-0-0-BSD-XX-EGSV0000	GENERAL SERVICE - BD OF EDU	0.00	0.00	8,665	6,745	6,745	9,892	16,557
BOE-0-0-BSD-XX-ELGF0000	LEGAL FEES - BD OF EDU	0.00	0.00	6,000	6,000	6,000	6,879	8,393
BOE-0-0-BSD-XX-EOTH0000	OTHER EXPENSES - BD OF EDU	0.00	0.00		1,000	1,000		130
BOE-0-0-BSD-XX-ERPS0000	REPORTING SERVICES - BD OF EDU	0.00	0.00	10,455	10,455	10,455	11,879	18,474
BOE-0-0-BSD-XX-ETEL0000	TELEPHONE - BD OF EDU	0.00	0.00	7,000			206	1,629
BOE-0-0-BSD-XX-ETRV0000	TRAVEL - OUT OF TOWN - BD OF EDU	0.00	0.00	10,982	10,982	10,000	22,170	10,149
Total Purchased Services		0.00	0.00	122,898	119,978	83,900	75,820	79,339
Supplies/Supply Backorders								
BOE-0-0-BSD-XX-ESUP0000	SUPPLIES-CONSUMABLE - BD OF EDU	0.00	0.00	3,000	4,480	4,503	3,240	1,140
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	771	500
BOE-0-0-BSD-XX-EMAG0000	MAGAZINES & NEWSPAPERS - BD OF EDU	0.00	0.00	750				195
Total Supplies/Supply Backorders		0.00	0.00	4,750	5,480	5,503	4,979	1,835
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	28,000	27,000	27,000	41,927	14,089
Total Other Objects		0.00	0.00	28,000	27,000	27,000	41,927	14,089
Total BSD-BD OF SCHOOL DIR		0.00	0.00	423,846	433,419	403,419	394,687	373,278

BU600
OBG-OFFICE OF BD GOVRN

Milwaukee Public Schools
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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
ADT-0-0-OBG-XX-ESAD0101	DIRECTOR/BOARD CLERK - GOVERNANCE	1.00	1.00	144,925	144,925	144,925	148,408	140,108
ADT-0-0-OBG-XX-ESAD0102	ASST TO THE DIRECTOR - GOVERNANCE	1.00	1.00	103,983	103,983	103,983	104,460	104,011
ADT-0-0-OBG-XX-ESCA0104	BOARD STAFF ASSISTANT - GOVERNANCE	1.00	1.00	64,892	64,892	73,000	64,925	48,912
ADT-0-0-OBG-XX-ESCA0105	BOARD INFORMATION OFFICER - GOVERNANCE	1.00	1.00	80,422	76,959	76,959	80,021	75,683
ADT-0-0-OBG-XX-ESCA1118	BOARD POLICY ANALYST - GOVERNANCE	1.00	1.00	74,053	70,864	70,863	73,853	72,113
ADT-0-0-OBG-XX-ESCA2518	PERFORMANCE AUDITOR - GOVERNANCE	0.00	0.00			323,935	(23,512)	325,525
ADT-0-0-OBG-XX-ESCA2522	PERFORMANCE AUDIT SUPERVISOR - GOVERNAN	0.00	0.00			81,905		
ADT-0-0-OBG-XX-ESCA2524	PERFORMANCE AUDIT MANAGER - GOVERNANCE	0.00	0.00			198,256	(7,612)	201,306
ADT-0-0-OBG-XX-ESCA2620	BOARD GOV-RECORDS MANGMNT SPEC - GOVERN	1.00	1.00	81,905	69,183	69,183		
ADT-0-0-OBG-XX-ESCA3030	ADMINISTRATIVE ASST II - GOVERNANCE	0.00	0.00			47,424		1,617
ADT-0-0-OBG-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - GOVERNANCE	1.00	1.00	62,060	62,059	60,827	62,423	59,841
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	94,493	100,920	73,564
SFR-0-0-OBG-XX-ESCA1121	FISCAL POLICY ANALYST - ST/FED RL	0.00	0.00					22,320
FSC-0-0-OBG-XX-ESCA1150	ASSISTANT ANALYST - FISCAL	1.00	1.00	40,236	36,100		38,950	
FSC-0-0-OBG-XX-ESCA2518	PERFORMANCE AUDITOR - FISCAL	3.00	4.00	307,620	225,715		364,822	
FSC-0-0-OBG-XX-ESCA2522	PERFORMANCE AUDIT SUPERVISOR - FISCAL	1.00	0.00		81,905			
FSC-0-0-OBG-XX-ESCA2524	PERFORMANCE AUDIT MANAGER - FISCAL	2.00	2.00	198,256	198,256		208,142	
ADT-0-0-OBG-XX-ESCL3465	SECRETARY III - GOVERNANCE	4.00	4.00	178,117	178,117	150,846	61,620	139,584
ADT-0-0-OBG-XX-ESCL3466	SECRETARY 2 - GOVERNANCE	0.00	0.00					(7,890)
SFR-0-0-OBG-XX-ESCL3465	SECRETARY III - ST/FED RL	0.00	0.00					37,873
SFR-0-0-OBG-XX-ESCL3466	SECRETARY 2 - ST/FED RL	0.00	0.00					(17,241)
ADT-0-0-OBG-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GOVERNANCE	0.00	0.00	(72,550)	(116,965)	(135,031)		
Total Position Salaries		19.00	19.00	1,363,047	1,295,121	1,361,568	1,277,883	1,277,329
Position Benefits								
DWC-0-0-OBG-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	796,020	857,390	951,736	845,958	892,853
Total Position Benefits		0.00	0.00	796,020	857,390	951,736	845,958	892,853
Other Wages								
ADT-0-0-OBG-XX-EWPE9110	CO-OP STUDENT - GOVERNANCE	0.00	0.00			1,000		
ADT-0-0-OBG-XX-EWPT0000	PT CERTIFICATED - GOVERNANCE	0.00	0.00	2,000	2,000	2,000	1,719	908
ADT-0-0-OBG-XX-EWLT9520	L.T.E. CLASSIFIED - GOVERNANCE	0.00	0.00				9,173	
Total Other Wages		0.00	0.00	2,000	2,000	3,000	10,893	908
Other Benefits								
DWC-0-0-OBG-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,168	1,324	2,097	7,211	634
Total Other Benefits		0.00	0.00	1,168	1,324	2,097	7,211	634
Purchased Services								
ADT-0-0-OBG-XX-EADV0000	OFFICIAL ADVERTISING - GOVERNANCE	0.00	0.00	1,000	1,000	2,000		
ADT-0-0-OBG-XX-EAUS0000	AUDIT SERVICES - GOVERNANCE	0.00	0.00	256,400	228,800	216,700	235,583	190,700
ADT-0-0-OBG-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GOVERNANCE	0.00	0.00	2,226	2,226	2,226	564	1,556
ADT-0-0-OBG-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GOVERNA	0.00	0.00	5,000			6,160	
ADT-0-0-OBG-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00	110,000	154,362	89,710	51,671	39,233
ADT-0-0-OBG-XX-EDUP0000	DUPLICATING/PRINTING - GOVERNANCE	0.00	0.00	2,300	2,300	2,300	(2,913)	877
ADT-0-0-OBG-XX-EGSV0000	GENERAL SERVICE - GOVERNANCE	0.00	0.00	17,294	22,294	24,000	30,654	5,431
ADT-0-0-OBG-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00	2,500				
ADT-0-0-OBG-XX-EOTH0000	OTHER EXPENSES - GOVERNANCE	0.00	0.00		2,500	2,500	10,970	513
ADT-0-0-OBG-XX-ETEL0000	TELEPHONE - GOVERNANCE	0.00	0.00	650			56	177
ADT-0-0-OBG-XX-ETRV0000	TRAVEL - OUT OF TOWN - GOVERNANCE	0.00	0.00	5,648	5,648	5,648	3,741	1,449
SFR-0-0-OBG-XX-EOTH0000	OTHER EXPENSES - ST/FED RL	0.00	0.00				1,364	1,899
SFR-0-0-OBG-XX-ETRV0000	TRAVEL - OUT OF TOWN - ST/FED RL	0.00	0.00				2,116	2,120
OBA-0-0-OBG-XX-EDUP0000	DUPLICATING/PRINTING - OTH BUSNSD	0.00	0.00				39	
Total Purchased Services		0.00	0.00	403,018	419,130	345,084	340,008	243,958
Supplies/Supply Backorders								
ADT-0-0-OBG-XX-ESUP0000	SUPPLIES-CONSUMABLE - GOVERNANCE	0.00	0.00	10,490	10,490	10,493	6,492	8,665
SFR-0-0-OBG-XX-ESUP0000	SUPPLIES-CONSUMABLE - ST/FED RL	0.00	0.00				1,925	

BU600
OBG-OFFICE OF BD GOVRN

Milwaukee Public Schools
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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
ADT-0-0-OBG-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GOVERNANCE	0.00	0.00	1,000	1,000	1,000		2,800
ADT-0-0-OBG-XX-ENTB0000	NON-TEXT BOOKS - GOVERNANCE	0.00	0.00	1,000	1,000	1,000	269	610
ADT-0-0-OBG-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GOVERNANCE	0.00	0.00	1,000	1,000	1,000	402	479
Total Supplies/Supply Backorders		0.00	0.00	13,490	13,490	13,493	9,088	12,555
Capital Expenses								
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				11,302	8,700
Total Capital Expenses		0.00	0.00				22,373	8,700
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	2,512,573	2,588,455	2,676,978	2,513,416	2,436,940

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Accountability & Efficiency

BU600
OAE-OFC ACCTABILTY&EFFICIENCY

Milwaukee Public Schools
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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
ADT-0-0-OAE-XX-ESAD0803	CHIEF ACCOUNTABILITY OFFICER - GOVERNAN	1.00	1.00	120,062	120,062	120,062	145,421	135,587
DBS-0-0-OAE-XX-ESCA0200	COMPLIANCE OFFICER-CONTRACT - DIR/BUSNS	0.00	0.00			9,085		5,863
DBS-0-0-OAE-XX-ESCA0205	COORDINATOR-SUPPLIER DIVERSITY - DIR/BU	1.00	1.00	59,042	56,500		61,445	13,957
DBS-0-0-OAE-XX-ESCA1085	FORECAST SPECIALIST - DIR/BUSNS	0.00	1.00	48,838				
DBS-0-0-OAE-XX-ESCA1150	ASSISTANT ANALYST - DIR/BUSNS	1.00	1.00	40,236	40,000		60,561	2,848
DBS-0-0-OAE-XX-ESCA2524	PERFORMANCE AUDIT MANAGER - DIR/BUSNS	0.00	0.00			99,128		26,251
DBS-0-0-OAE-XX-ESCA3005	ADMIN SUPPORT SPECIALIST-CCS - DIR/BUSN	0.00	0.00			29,825		31,459
DBS-0-0-OAE-XX-ESCA3026	MGR CONTRACT COMPLIANCE SVCS - DIR/BUSN	1.00	1.00	103,983	103,982	103,982	105,526	106,232
DBS-0-0-OAE-XX-ESCA9999	TO BE DETERMINED - DIR/BUSNS	0.00	0.00			57,600		
FSC-0-0-OAE-XX-ESCA1090	ACCOUNTBLTY & EFFICY ANALYST - FISCAL	1.00	1.00	67,784	72,557		28,193	
FSC-0-0-OAE-XX-ESCA1121	FISCAL POLICY ANALYST - FISCAL	0.00	0.00			89,769		4,419
FSC-0-0-OAE-XX-ESCA1131	SENIOR FISCAL POLICY ANALYST - FISCAL	1.00	1.00	98,387	94,150		101,117	87,531
FSC-0-0-OAE-XX-ESCA1141	FISCAL ANALYST I - FISCAL	1.00	1.00	52,000	62,644		40,010	45,288
FSC-0-0-OAE-XX-ESCA1150	ASSISTANT ANALYST - FISCAL	2.00	2.00	80,472	80,000		22,255	
FSC-0-0-OAE-XX-ESCA2501	FISCAL ANALYST - FISCAL	0.00	0.00			84,000		
FSC-0-0-OAE-XX-ESCA2518	PERFORMANCE AUDITOR - FISCAL	1.00	1.00	81,905	74,500			
FSC-0-0-OAE-XX-ESCA2532	FINANCIAL SERVICES MANAGER-ACT - FISCAL	0.00	0.00			109,084	1,210	108,036
ADT-0-0-OAE-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - GOVERNANCE	0.00	0.00			44,800		
DBS-0-0-OAE-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - DIR/BUSNS	1.00	0.00		31,971	31,971		13,373
DBS-0-0-OAE-XX-ESCL5879	SCHOOL SECRETARY II - DIR/BUSNS	0.00	1.00	31,971			27,267	7,204
ADT-0-0-OAE-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GOVERNANCE	0.00	0.00	(39,995)	(45,937)	(3,769)		
DBS-0-0-OAE-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/BUSNS	0.00	0.00	(4,000)	(4,649)	(16,000)		
Total Position Salaries		11.00	12.00	740,685	685,780	759,537	593,008	588,055
Position Benefits								
DWC-0-0-OAE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	432,561	453,982	530,916	392,571	411,050
Total Position Benefits		0.00	0.00	432,561	453,982	530,916	392,571	411,050
Other Wages								
DBS-0-0-OAE-XX-EWOT0000	OVERTIME - DIR/BUSNS	0.00	0.00				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				20,251	
DBS-0-0-OAE-XX-EWPO0000	PART-TIME OTHER - DIR/BUSNS	0.00	0.00			2,000	516	1,177
FSC-0-0-OAE-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00	40,000	45,000	10,000		3,526
Total Other Wages		0.00	0.00	40,000	45,000	12,000	31,142	4,704
Other Benefits								
DWC-0-0-OAE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	23,360	29,790	8,388	20,616	3,288
Total Other Benefits		0.00	0.00	23,360	29,790	8,388	20,616	3,288
Purchased Services								
ADT-0-0-OAE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GOVERNANCE	0.00	0.00	2,500	2,500	4,500	61	327
ADT-0-0-OAE-XX-ECNS0000	CONSULTANT SERVICES - GOVERNANCE	0.00	0.00	15,000	2,000	16,097	1,394	2,918
ADT-0-0-OAE-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00	62,850	23,791		526,123	62,732
ADT-0-0-OAE-XX-EGSV0000	GENERAL SERVICE - GOVERNANCE	0.00	0.00			29,707	22,045	48,476
ADT-0-0-OAE-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00	2,500	2,500	2,000		1,713
ADT-0-0-OAE-XX-ETEL0000	TELEPHONE - GOVERNANCE	0.00	0.00			1,200	( )	363
ADT-0-0-OAE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GOVERNANCE	0.00	0.00	5,000	5,000	5,000		
DBS-0-0-OAE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/BUSNS	0.00	0.00	1,000	1,000	2,500	1,068	1,340
DBS-0-0-OAE-XX-ECNS0000	CONSULTANT SERVICES - DIR/BUSNS	0.00	0.00				3,995	23,720
DBS-0-0-OAE-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	18,000	17,500		23,600	41,903
DBS-0-0-OAE-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	1,000	1,000	2,500	816	1,493
DBS-0-0-OAE-XX-EGSV0000	GENERAL SERVICE - DIR/BUSNS	0.00	0.00		12,500	5,000	5,700	34,663
DBS-0-0-OAE-XX-ETEL0000	TELEPHONE - DIR/BUSNS	0.00	0.00	1,000	1,000	1,800	1,426	1,516
DBS-0-0-OAE-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/BUSNS	0.00	0.00				1,045	125
Total Purchased Services		0.00	0.00	108,850	68,791	70,304	587,275	221,294
Supplies/Supply Backorders								

BU600
OAE-OFC ACCTABILTY&EFFICIENCY

Milwaukee Public Schools
Approved Budget
For 2014

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
ADT-0-0-OAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GOVERNANCE	0.00	0.00	25,000	70,708	6,500	7,721	23,555
DBS-0-0-OAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	6,000	3,546	3,500	5,267	7,464
ADT-0-0-OAE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GOVERNANCE	0.00	0.00	10,000	10,000	500		365
DBS-0-0-OAE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/BUSNS	0.00	0.00	2,250	1,500	500		585
DBS-0-0-OAE-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIR/BUSNS	0.00	0.00			500	396	497
Total Supplies/Supply Backorders		0.00	0.00	43,250	85,754	11,500	13,385	32,467
Capital Expenses								
ADT-0-0-OAE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GOVERNANCE	0.00	0.00					12,960
ADT-0-0-OAE-XX-EEQ50000	EQUIPMENT (5000) - GOVERNANCE	0.00	0.00			12,000		
Total Capital Expenses		0.00	0.00			12,000		12,960
Other Objects								
ADT-0-0-OAE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GOVERNANCE	0.00	0.00	14,620	14,620	20,061	150	395
DBS-0-0-OAE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - DIR/BUSNS	0.00	0.00	17,500	2,500	8,918	3,793	20,700
Total Other Objects		0.00	0.00	32,120	17,120	28,979	3,943	21,095
Total OAE-OFC ACCTABILTY&EFFICIENCY		11.00	12.00	1,420,826	1,386,217	1,433,624	1,641,943	1,294,914

Office of the Superintendent

BU600
SUP-SUPT

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SPT-0-0-SUP-XX-ESAD0100	SUPERINTENDENT OF SCHOOLS - SUPERTNDT	1.00	1.00	265,000	265,000	265,000	280,582	292,009
SPT-0-0-SUP-XX-ESAD0119	CHIEF OF STAFF - SUPERTNDT	1.00	1.00	138,671	138,671	138,671	146,111	146,871
SPT-0-0-SUP-XX-ESAD0160	COOR OF BUSNS&COMNTY PTRNSHP - SUPERTNE	0.00	0.00			103,218	(3,714)	108,097
SPT-0-0-SUP-XX-ESAD0302	CHIEF ACADEMIC OFFICER - SUPERTNDT	0.00	0.00					(5,477)
REA-0-0-SUP-XX-ESAD0315	REAL ESTATE ATTORNEY - REAL ESTATE	0.00	0.00			98,882		
SPT-0-0-SUP-XX-ESCA1105	VOLUNTEER COORDINATOR - SUPERTNDT	1.00	0.00		34,911		38,746	
SPT-0-0-SUP-XX-ESCA3000	SECRETARY TO SUPERINTENDENT - SUPERTNDT	1.00	1.00	67,270	69,977	69,977	70,237	70,227
SPT-0-0-SUP-XX-ESCA3001	EXEC COORD SUPT INITIIATIVES - SUPERTNE	1.00	1.00	103,983	103,093	99,129	105,226	101,921
SPT-0-0-SUP-XX-ESCA3005	ADMIN SUPPORT SPECIALIST-CCS - SUPERTNE	1.00	1.00	62,060	64,473	64,473	64,045	64,595
SPT-0-0-SUP-XX-ESCL3466	SECRETARY 2 - SUPERTNDT	0.00	0.00					52
SPT-0-0-SUP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SUPERTNDT	0.00	0.00		(765)			
Total Position Salaries		6.00	5.00	636,984	675,360	839,350	701,234	778,298
Position Benefits								
DWC-0-0-SUP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	371,999	447,089	586,705	464,217	544,030
Total Position Benefits		0.00	0.00	371,999	447,089	586,705	464,217	544,030
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	100	6,503	19,624
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	100		
SPT-0-0-SUP-XX-EWLT9530	L.T.E. NO PENSION - SUPERTNDT	0.00	0.00	1,000				
SPT-0-0-SUP-XX-EWSE0000	SUB ENGINEER - SUPERTNDT	0.00	0.00					123
STP-0-0-SUP-XX-EWSE0000	SUB ENGINEER - ST TRANSP	0.00	0.00					151
Total Other Wages		0.00	0.00	2,000	200	200	7,009	19,899
Other Benefits								
DWC-0-0-SUP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,168	132	140	4,640	13,909
Total Other Benefits		0.00	0.00	1,168	132	140	4,640	13,909
Purchased Services								
SPT-0-0-SUP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUPERTNDT	0.00	0.00	8,000	8,000	8,000	10,129	9,184
SPT-0-0-SUP-XX-ECNS0000	CONSULTANT SERVICES - SUPERTNDT	0.00	0.00	100	3,000	3,000		
SPT-0-0-SUP-XX-ECTS0000	CONTRACT SERVICES - SUPERTNDT	0.00	0.00	2,000	500	500		
SPT-0-0-SUP-XX-EDUP0000	DUPLICATING/PRINTING - SUPERTNDT	0.00	0.00	2,318	2,000	2,000	1,497	2,041
SPT-0-0-SUP-XX-EGSV0000	GENERAL SERVICE - SUPERTNDT	0.00	0.00		3,000	3,000	2,428	(2,085)
SPT-0-0-SUP-XX-EOTH0000	OTHER EXPENSES - SUPERTNDT	0.00	0.00		5,000	5,000	7,331	9,075
SPT-0-0-SUP-XX-EPST0000	POSTAGE - SUPERTNDT	0.00	0.00	2,000	1,000	1,000	92	(74)
SPT-0-0-SUP-XX-ETEL0000	TELEPHONE - SUPERTNDT	0.00	0.00	4,000	3,000	3,000	3,399	3,324
SPT-0-0-SUP-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERTNDT	0.00	0.00	100	100	100		
SPT-0-0-SUP-XX-ETVI0000	IN-STATE TRAVEL - SUPERTNDT	0.00	0.00	100	500	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	500	12,196	645
STP-0-0-SUP-XX-EDUP0000	DUPLICATING/PRINTING - ST TRANSP	0.00	0.00				74	130
INF-0-0-SUP-XX-EOTH0000	OTHER EXPENSES - INFORMTN	0.00	0.00					(3)
Total Purchased Services		0.00	0.00	20,618	26,600	26,600	37,228	22,236
Supplies/Supply Backorders								
SPT-0-0-SUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	3,632	2,500	2,500	4,840	551
SPT-0-0-SUP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SUPERTNDT	0.00	0.00	3,200	300	500		
SPT-0-0-SUP-XX-ENTB0000	NON-TEXT BOOKS - SUPERTNDT	0.00	0.00	150	500	500	744	801
SPT-0-0-SUP-XX-EFOD0000	FOOD - SUPERTNDT	0.00	0.00	2,000			1,430	541
SPT-0-0-SUP-XX-EMAG0000	MAGAZINES & NEWSPAPERS - SUPERTNDT	0.00	0.00	500	283	257		
Total Supplies/Supply Backorders		0.00	0.00	9,482	3,583	3,757	7,015	1,894
Capital Expenses								
SPT-0-0-SUP-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SUPERTNDT	0.00	0.00					203
Total Capital Expenses		0.00	0.00					203

BU600
SUP-SUPT

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 756

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Other Objects								
SPT-0-0-SUP-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - SUPERTNDT	0.00	0.00	3,500	500	2,000	6,166	2,737
Total Other Objects		0.00	0.00	3,500	500	2,000	6,166	2,737
Total SUP-SUPT		6.00	5.00	1,045,751	1,153,464	1,458,752	1,227,511	1,383,211

BU600
MED-COMMUNITY ENGAGEMENT

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 755

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
INF-0-0-MED-XX-ESAD0131	DIR-COMMUNITY ENGAGEMENT - INFORMTN	1.00	1.00	114,382	115,372	120,062	128,059	122,830
INF-0-0-MED-XX-ESAD0840	GRAPHICS COORDINATOR - INFORMTN	1.00	1.00	71,094	71,094	68,333	75,510	71,759
INF-0-0-MED-XX-ESAD0880	MEDIA MANAGER - INFORMTN	1.00	1.00	71,387	71,387	99,128	74,606	58,279
INF-0-0-MED-XX-ESAD1550	COMMUNICATIONS SPECIALIST(WEB) - INFORM	1.00	1.00	57,002	59,001	83,522	60,841	47,132
INF-0-0-MED-XX-ESAD1560	SENIOR COMMUNICATIONS SPEC - INFORMTN	0.00	0.00				1,348	
INF-0-0-MED-XX-ESAD1967	COMMUNICATION ANALYST - INFORMTN	0.00	0.00			67,517	(3,927)	69,854
INF-0-0-MED-XX-ESCA1105	VOLUNTEER COORDINATOR - INFORMTN	0.00	1.00	43,219				
INF-0-0-MED-XX-ESCA1560	SENIOR COMMUNICATIONS MANAGER - INFORMT	1.00	1.00	69,030	62,098		17,649	
INF-0-0-MED-XX-ESCA3005	ADMIN SUPPORT SPECIALIST-CCS - INFORMTN	1.00	1.00	46,575	46,575		52,282	
INF-0-0-MED-XX-ESCA9999	TO BE DETERMINED - INFORMTN	0.00	1.00	74,268				
INF-0-0-MED-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - INFORMTN	0.00	0.00	(719)				
Total Position Salaries		6.00	8.00	546,238	425,527	438,562	406,371	369,855
Position Benefits								
DWC-0-0-MED-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	319,003	281,724	306,555	269,017	258,528
Total Position Benefits		0.00	0.00	319,003	281,724	306,555	269,017	258,528
Other Wages								
INF-0-0-MED-XX-EWOT0000	OVERTIME - INFORMTN	0.00	0.00					1,014
INF-0-0-MED-XX-EWPE0000	STUDENT EMPLOYEES - INFORMTN	0.00	0.00	9,000	9,000	9,000		
INF-0-0-MED-XX-EWPE9110	CO-OP STUDENT - INFORMTN	0.00	0.00			500	1,994	1,056
INF-0-0-MED-XX-EWPE9130	STUDENT CO-OP - INFORMTN	0.00	0.00				4,032	6,691
INF-0-0-MED-XX-EWPT0000	PT CERTIFICATED - INFORMTN	0.00	0.00				2,286	5,704
INF-0-0-MED-XX-EWLT9530	L.T.E. NO PENSION - INFORMTN	0.00	0.00				5,895	
Total Other Wages		0.00	0.00	9,000	9,000	9,500	14,207	14,466
Other Benefits								
DWC-0-0-MED-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,256	5,958	6,641	9,405	10,112
Total Other Benefits		0.00	0.00	5,256	5,958	6,641	9,405	10,112
Purchased Services								
EQM-0-0-MED-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	4,000	5,000	1,000	589	
INF-0-0-MED-XX-EADV0000	OFFICIAL ADVERTISING - INFORMTN	0.00	0.00	90,000	90,000	17,566	114,882	160,150
INF-0-0-MED-XX-ECAR0000	CAR ALLOWANCE. LOCAL - INFORMTN	0.00	0.00	3,220	1,200	1,200	3,113	2,919
INF-0-0-MED-XX-ECNS0000	CONSULTANT SERVICES - INFORMTN	0.00	0.00				8,180	11,940
INF-0-0-MED-XX-ECTS0000	CONTRACT SERVICES - INFORMTN	0.00	0.00					850
INF-0-0-MED-XX-EDUP0000	DUPLICATING/PRINTING - INFORMTN	0.00	0.00	70,000	70,000	68,000	(18,091)	48,015
INF-0-0-MED-XX-EGSV0000	GENERAL SERVICE - INFORMTN	0.00	0.00	28,240				
INF-0-0-MED-XX-EOTH0000	OTHER EXPENSES - INFORMTN	0.00	0.00		30,000	30,000	29,894	27,128
INF-0-0-MED-XX-EPST0000	POSTAGE - INFORMTN	0.00	0.00	22,000	22,000	15,000	14,061	19,302
INF-0-0-MED-XX-ETEL0000	TELEPHONE - INFORMTN	0.00	0.00	3,000			3,692	2,525
INF-0-0-MED-XX-ETRV0000	TRAVEL - OUT OF TOWN - INFORMTN	0.00	0.00					322
Total Purchased Services		0.00	0.00	220,460	218,200	132,766	156,323	273,154
Supplies/Supply Backorders								
INF-0-0-MED-XX-ESUP0000	SUPPLIES-CONSUMABLE - INFORMTN	0.00	0.00	4,400	4,407	4,000	10,882	5,288
INF-0-0-MED-XX-ENTB0000	NON-TEXT BOOKS - INFORMTN	0.00	0.00				200	74
INF-0-0-MED-XX-ESWR0000	SOFTWARE-PROGRAMMED - INFORMTN	0.00	0.00	3,000	3,000	1,500	3,187	7,850
Total Supplies/Supply Backorders		0.00	0.00	7,400	7,407	5,500	14,270	13,213
Capital Expenses								
INF-0-0-MED-XX-EMMB0000	MINOR MODIFICATIONS. BLDG - INFORMTN	0.00	0.00				3,246	11,345
INF-0-0-MED-XX-EEQP0000	EQUIPMENT - INFORMTN	0.00	0.00					2,078
Total Capital Expenses		0.00	0.00				3,246	13,423
Other Objects								
INF-0-0-MED-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - INFORMTN	0.00	0.00				25	494
Total Other Objects		0.00	0.00				25	494

BU600
MED-COMMUNITY ENGAGEMENT

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 755

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Total	MED-COMMUNITY ENGAGEMENT	6.00	8.00	1,107,357	947,816	899,524	872,868	953,248

BU600
GNT-GRANTS DEVELOPMNT SERVICES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 793

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
GAD-0-0-GNT-XX-ESAD1500	GRANT SPECIALIST-GRANT GOV/ACT - GRANT	0.00	1.00	82,414				
GAD-0-0-GNT-XX-ESAD1501	GRANT DEV COORDINATOR-CURR. - GRANT ADM	1.00	1.00	95,799	92,115		92,862	72,004
GAD-0-0-GNT-XX-ESAD1502	GRANTS DEV COORDINATOR-GNT G/A - GRANT	0.50	0.50	49,373	49,373	147,192	50,043	42,277
GAD-0-0-GNT-XX-ESAD1503	GRANTS MANAGER - GRANT ADM	1.00	1.00	103,983	103,983	103,983	105,618	104,905
FSC-0-0-GNT-XX-ESAD0358	LEADERSHIP ANALYST - FISCAL	0.00	0.00					(580)
GAD-0-0-GNT-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - GRANT ADM	1.00	1.00	40,577	40,577	37,922		16,614
GAD-0-0-GNT-XX-ESCL5879	SCHOOL SECRETARY II - GRANT ADM	0.00	0.00				40,187	24,407
GAD-0-0-GNT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GRANT ADM	0.00	0.00	(8,324)	(8,581)	(22,054)		
Total Position Salaries		3.50	4.50	363,822	277,467	267,043	288,712	259,627
Position Benefits								
DWC-0-0-GNT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	212,472	183,683	186,663	191,127	181,479
Total Position Benefits		0.00	0.00	212,472	183,683	186,663	191,127	181,479
Other Wages								
GAD-0-0-GNT-XX-EWPE9110	CO-OP STUDENT - GRANT ADM	0.00	0.00		750	6,028		
GAD-0-0-GNT-XX-EWPT0000	PT CERTIFICATED - GRANT ADM	0.00	0.00	14,500	20,223	9,128	7,239	15,664
Total Other Wages		0.00	0.00	14,500	20,973	15,156	7,239	15,664
Other Benefits								
DWC-0-0-GNT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,468	13,884	10,594	4,792	10,949
Total Other Benefits		0.00	0.00	8,468	13,884	10,594	4,792	10,949
Purchased Services								
GAD-0-0-GNT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GRANT ADM	0.00	0.00	269	269	300	256	659
GAD-0-0-GNT-XX-ECNS0000	CONSULTANT SERVICES - GRANT ADM	0.00	0.00				18,500	
GAD-0-0-GNT-XX-ECTS0000	CONTRACT SERVICES - GRANT ADM	0.00	0.00	15,000	20,427	2,500	23,899	
GAD-0-0-GNT-XX-EGSV0000	GENERAL SERVICE - GRANT ADM	0.00	0.00	1,638	2,000	2,000	2,691	2,771
GAD-0-0-GNT-XX-ETEL0000	TELEPHONE - GRANT ADM	0.00	0.00	200	200		1,016	646
GAD-0-0-GNT-XX-ETRV0000	TRAVEL - OUT OF TOWN - GRANT ADM	0.00	0.00	1,500	2,000	200	134	2,682
Total Purchased Services		0.00	0.00	18,607	24,896	5,000	46,498	6,759
Supplies/Supply Backorders								
GAD-0-0-GNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRANT ADM	0.00	0.00	4,692	6,032	5,999	11,589	4,769
Total Supplies/Supply Backorders		0.00	0.00	4,692	6,032	5,999	11,589	4,769
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total GNT-GRANTS DEVELOPMNT SERVICES		3.50	4.50	622,561	526,935	490,455	549,959	479,249

BU605
SFD-ORGANIZATIONAL DEVELOPMENT

OD-ORGANIZATIONAL DEVELOPMENT

110 - 772 - 540

Milwaukee Public Schools
Requested Budget
For 2014

Requested: 11/15/2013
Budget Version: FA
Time 12:03:24

Account Number	Nature of Expenditure	FA 2013	FA 2014		FA Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
SDV-0-0-SFD-OD-ESAD1711	LICENSING & PRE SERVICE SPEC - STAFF DE	0.00	1.00	91,802				
SDV-0-0-SFD-OD-ESCL3372	STD ASSIGN & DATA BASE ASST - STAFF DEV	0.00	1.00					
SDV-0-0-SFD-OD-ESCL3461	DEPT ADMINISTRATIVE ASST - STAFF DEV	0.00	1.00	48,670				
Total Position Salaries		0.00	3.00	140,472				
Position Benefits								
DWC-0-0-SFD-OD-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	82,036				
Total Position Benefits		0.00	0.00	82,036				
Purchased Services								
SDV-0-0-SFD-OD-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	2,000				
SDV-0-0-SFD-OD-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	397,368				
SDV-0-0-SFD-OD-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	2,000				
SDV-0-0-SFD-OD-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00	6,000				
SDV-0-0-SFD-OD-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00	1,200				
Total Purchased Services		0.00	0.00	408,568				
Supplies/Supply Backorders								
SDV-0-0-SFD-OD-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,000				
Total Supplies/Supply Backorders		0.00	0.00	2,000				
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total SFD-ORGANIZATIONAL DEVELOPMENT		0.00	3.00	633,076				

BU600
TPE-TEACHER PEER EVAL

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 740

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SDV-0-0-TPE-XX-ESTC6016	TEACHER MENTOR - STAFF DEV	0.00	5.00	384,198				
SDV-0-0-TPE-XX-ESTC6066	TEACHER-EDU. EFFECTIVENESS - STAFF DEV	0.00	2.00	153,680				
SD1-0-0-TPE-XX-ESTC6015	TEAM TEACHER - STAFF DEV	7.00	0.00		537,878	595,748	468,224	604,753
Total Position Salaries		7.00	7.00	537,878	537,878	595,748	468,224	604,753
Position Benefits								
DWC-0-0-TPE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	314,121	356,075	416,428	309,964	422,722
Total Position Benefits		0.00	0.00	314,121	356,075	416,428	309,964	422,722
Other Wages								
SDV-0-0-TPE-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00	500				
SD1-0-0-TPE-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00		500	500		
SDV-0-0-TPE-XX-EWPC0000	PART TIME CLERICAL - STAFF DEV	0.00	0.00				62	
SD1-0-0-TPE-XX-EWPC0000	PART TIME CLERICAL - STAFF DEV	0.00	0.00		22,020	21,020		
SDV-0-0-TPE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	15,000				
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	21,520	2,419	
Other Benefits								
DWC-0-0-TPE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	9,052	24,838	15,042	1,601	
Total Other Benefits		0.00	0.00	9,052	24,838	15,042	1,601	
Purchased Services								
SDV-0-0-TPE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	25,000				
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				
SDV-0-0-TPE-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	3,500				
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				
SD1-0-0-TPE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00		25,000	17,500	9,797	10,836
SD1-0-0-TPE-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		10,000	10,000	10,600	7,100
SD1-0-0-TPE-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		32,465	5,000	12,505	18,872
SD1-0-0-TPE-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		3,500	2,000	107	24
SD1-0-0-TPE-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00		20.000	1.570		
SD1-0-0-TPE-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		2.000	2.000		
EQM-0-0-TPE-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000	5,000	1,500	817	750
Total Purchased Services		0.00	0.00	112,845	97,965	39,570	33,828	37,583
Supplies/Supply Backorders								
SDV-0-0-TPE-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - STAFF DEV	0.00	0.00	28,000				
SD1-0-0-TPE-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - STAFF DEV	0.00	0.00		8,000	1,000		
SDV-0-0-TPE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	14,992				
SD1-0-0-TPE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		14,992	12,805	10,375	3,123
SDV-0-0-TPE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	3,815				
SD1-0-0-TPE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00		3,815	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	1,000		
Total Supplies/Supply Backorders		0.00	0.00	51,807	31,807	15,620	10,375	3,123
Total TPE-TEACHER PEER EVAL		7.00	7.00	1,041,203	1,086,083	1,103,928	826,413	1,068,182

BU600
MNT-MENTOR TEACHER PRG

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 789

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SDV-0-0-MNT-XX-ESAD1050	MENTOR INDUCTION COORDINATOR - STAFF DE	1.00	1.00	99,128	99,128	94,352	102,254	104,000
SDV-0-0-MNT-XX-ESAD6012	DISTRICT MENTOR TEACHER-YR - STAFF DEV	1.00	0.00		82,669	80,653		
SDV-0-0-MNT-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	4.00	0.00		330,676	267,242	281,482	247,000
SDV-0-0-MNT-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - STAFF DEV	0.00	0.00					1,284
SDV-0-0-MNT-XX-ESCL3567	HR ASSISTANT 10 MO YR - STAFF DEV	1.00	0.00		42,387	33,835	3,058	19,418
SDV-0-0-MNT-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	0.00	1.00	42,387				
SST-0-0-MNT-XX-ESTC6015	TEAM TEACHER - SP ED SPC	6.00	0.00		496,014	531,475	328,208	202,727
SST-0-0-MNT-XX-ESTC6026	DISTRICT MENTOR TEACHER - SP ED SPC	0.00	0.00					42,938
SDV-0-0-MNT-XX-ESTC5195	ACADEMIC COACH - SPECIAL ED - STAFF DEV	0.00	1.00	37,395				
SDV-0-0-MNT-XX-ESTC6012	DIST MENTOR TEACHER YR - STAFF DEV	0.00	1.00	82,669			85,307	82,910
SDV-0-0-MNT-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	5.00	413,345				70,271
SDV-0-0-MNT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF DEV	0.00	0.00	(30,000)	(10,000)	(10,000)		
Total Position Salaries		13.00	9.00	644,924	1,040,874	997,557	800,310	770,553
Position Benefits								
DWC-0-0-MNT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	376,635	689,076	697,292	529,805	538,617
Total Position Benefits		0.00	0.00	376,635	689,076	697,292	529,805	538,617
Other Wages								
SST-0-0-MNT-XX-EWOT0000	OVERTIME - SP ED SPC	0.00	0.00		500	500		
SST-0-0-MNT-XX-EWPC0000	PART TIME CLERICAL - SP ED SPC	0.00	0.00		5,000	3,100		
SDV-0-0-MNT-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	8,000	20,000	62,000	15,014	7,350
SDV-0-0-MNT-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00				2,880	
Total Other Wages		0.00	0.00	8,000	25,500	65,600	17,894	7,350
Other Benefits								
DWC-0-0-MNT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,672	16,881	45,854	11,846	5,137
Total Other Benefits		0.00	0.00	4,672	16,881	45,854	11,846	5,137
Purchased Services								
SDV-0-0-MNT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	30,000	40,000	40,000	33,232	41,167
SDV-0-0-MNT-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		9,639	9,639		418
SDV-0-0-MNT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00				400	
SDV-0-0-MNT-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	73,921	39,966	43,666		16,366
SDV-0-0-MNT-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	3,000	3,000	3,000	1,382	
SDV-0-0-MNT-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00	1,500	1,500	1,500	2,652	1,025
SDV-0-0-MNT-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00		1,445	1,445		299
SDV-0-0-MNT-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,500	2,500	1,500		85
Total Purchased Services		0.00	0.00	110,921	98,050	100,750	37,667	59,361
Supplies/Supply Backorders								
SDV-0-0-MNT-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - STAFF DEV	0.00	0.00	1,000	1,000	1,000		
SDV-0-0-MNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	15,000	7,000	7,000	3,719	12,605
SDV-0-0-MNT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	8,000	3,131	2,000		1,436
SDV-0-0-MNT-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	3,000	3,000	1,000		
SDV-0-0-MNT-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00		500		2,879	
Total Supplies/Supply Backorders		0.00	0.00	27,000	14,631	11,000	6,599	14,041
Capital Expenses								
SDV-0-0-MNT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - STAFF DEV	0.00	0.00	50,000				
Total Capital Expenses		0.00	0.00	50,000				
Total MNT-MENTOR TEACHER PRG		13.00	9.00	1,222,152	1,885,012	1,918,053	1,404,123	1,395,062

BU600
SDS-FAMILY & STUDENT SERVICES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 781

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SSV-0-0-SDS-XX-ESAD0356	STUDENT ASSIGN MANAGER - STDNT SRV	2.00	0.00		187,150	167,595	(1,999)	76,663
SSV-0-0-SDS-XX-ESAD0366	STUDENT ASSIGN COORD - STDNT SRV	0.00	1.00	94,503			194,521	80,536
SSV-0-0-SDS-XX-ESAD1830	ADMINISTRATOR - STDNT SRV	0.00	0.00			103,983		23,033
SSV-0-0-SDS-XX-ESAD2170	STUDENT SERVICE COORD - STDNT SRV	6.00	4.00	378,012	565,332	571,140	566,822	536,640
SSV-0-0-SDS-XX-ESAD3035	EDUC OPPORTUNITY LAISON - STDNT SRV	0.00	0.90	93,585				
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	0.00	1.00	99,000				
SSV-0-0-SDS-XX-ESCA0360	DIRECTOR - STDNT SRV	1.00	1.00	132,000	124,908	132,162	129,874	132,037
SSV-0-0-SDS-XX-ESCA1101	PUPIL DATA BASE SUPERVISOR - STDNT SRV	1.00	0.00		109,085	99,000	112,190	94,949
SSV-0-0-SDS-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - STDNT SRV	1.00	1.00	62,060	62,060	59,650	62,077	62,307
SSV-0-0-SDS-XX-ESCL3372	STD ASSIGN & DATA BASE ASST - STDNT SRV	1.00	1.00	43,902	43,902	45,920	38,790	53,752
SSV-0-0-SDS-XX-ESCL5865	SCHOOL SECRETARY I - STDNT SRV	7.00	8.00	296,077	254,646	209,790	207,736	205,066
SSV-0-0-SDS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STDNT SRV	0.00	0.00	(5,176)				
Total Position Salaries		19.00	17.90	1,193,963	1,347,083	1,389,240	1,313,008	1,264,988
Position Benefits								
DWC-0-0-SDS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	697,274	891,780	971,079	869,211	884,226
Total Position Benefits		0.00	0.00	697,274	891,780	971,079	869,211	884,226
Other Wages								
SSV-0-0-SDS-XX-EWPC0000	PART TIME CLERICAL - STDNT SRV	0.00	0.00	31,000	32,300	35,000	11,357	17,591
SSV-0-0-SDS-XX-EWPC3450	PART TIME CLERICAL - STDNT SRV	0.00	0.00					4,554
SSV-0-0-SDS-XX-EWPT0000	PT CERTIFICATED - STDNT SRV	0.00	0.00	40,348	100,348	85,886	32,807	81,465
SSV-0-0-SDS-XX-EWLT9530	L.T.E. NO PENSION - STDNT SRV	0.00	0.00	60,000				
SSV-0-0-SDS-XX-EWPO0000	PART-TIME OTHER - STDNT SRV	0.00	0.00		1,000	2,500		466
Total Other Wages		0.00	0.00	131,348	133,648	123,386	44,164	104,078
Other Benefits								
DWC-0-0-SDS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	76,707	88,475	86,247	29,236	72,750
Total Other Benefits		0.00	0.00	76,707	88,475	86,247	29,236	72,750
Purchased Services								
SSV-0-0-SDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STDNT SRV	0.00	0.00	5,000	6,000	15,000	3,146	4,875
SSV-0-0-SDS-XX-ECNS0000	CONSULTANT SERVICES - STDNT SRV	0.00	0.00		170.000	2.000	69.000	
SSV-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	276.076	50.000	54.866	59.678	35.082
SSV-0-0-SDS-XX-EDUP0000	DUPLICATING/PRINTING - STDNT SRV	0.00	0.00	20,000	15,000	20,000	15,503	9,081
SSV-0-0-SDS-XX-EGSV0000	GENERAL SERVICE - STDNT SRV	0.00	0.00		2,000	2,000	12,373	1,628
SSV-0-0-SDS-XX-EOTH0000	OTHER EXPENSES - STDNT SRV	0.00	0.00				1,507	825
SSV-0-0-SDS-XX-EPST0000	POSTAGE - STDNT SRV	0.00	0.00	41,391	5,000	5,000	41,445	5,000
SSV-0-0-SDS-XX-ERPS0000	REPORTING SERVICES - STDNT SRV	0.00	0.00					4,640
SSV-0-0-SDS-XX-ESGF0000	CHARGEBACK SERVICES - STDNT SRV	0.00	0.00				275	
SSV-0-0-SDS-XX-ETEL0000	TELEPHONE - STDNT SRV	0.00	0.00	1,500			1,418	821
SSV-0-0-SDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STDNT SRV	0.00	0.00					100
STV-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	420,000	420,000	420,000	51,776	458,000
STV-0-0-SDS-XX-EDUP0000	DUPLICATING/PRINTING - STDNT SRV	0.00	0.00				39	
EQM-0-0-SDS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	1,500	1,500	1,500	3,589	1,579
Total Purchased Services		0.00	0.00	765,467	669,500	520,366	259,753	521,636
Supplies/Supply Backorders								
SSV-0-0-SDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STDNT SRV	0.00	0.00	5,000	29,063	500	(62,029)	
STV-0-0-SDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STDNT SRV	0.00	0.00				134	
SDV-0-0-SDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					6,625
SSV-0-0-SDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STDNT SRV	0.00	0.00		1,001	5,000	13,549	
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	30,064	5,500	(48,255)	6,625
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								

BU600
SDS-FAMILY & STUDENT SERVICES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 781

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
SSV-0-0-SDS-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - STDNT SRV	0.00	0.00				(60)	(351)
Total Other Objects		0.00	0.00				(60)	(351)
Total SDS-FAMILY & STUDENT SERVICES		19.00	17.90	2,869,759	3,160,550	3,095,818	2,467,059	2,853,953

BU600
PAR-PARENT SERVICE CTR

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 753

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
PIN-0-0-PAR-XX-ESAD0901	COORDINATOR-PARENT SERV CTR - PUB INFO	0.00	0.00			60,000	47,742	62,534
PIN-0-0-PAR-XX-ESAD9960	MGR-PAR & COM ENGAGEMENT - PUB INFO	1.00	1.00	74,500	50,000		442	
PIN-0-0-PAR-XX-ESCA3468	INFORMATION SPECIALIST - PUB INFO	4.00	5.00	251,919	183,708	212,062	188,392	232,814
Total Position Salaries		5.00	6.00	326,419	233,708	272,062	236,578	295,349
Position Benefits								
DWC-0-0-PAR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	190,629	154,714	190,171	156,614	206,449
Total Position Benefits		0.00	0.00	190,629	154,714	190,171	156,614	206,449
Other Wages								
PIN-0-0-PAR-XX-EWPO0000	PART-TIME OTHER - PUB INFO	0.00	0.00	1,000	1,000	1,500		
Total Other Wages		0.00	0.00	1,000	1,000	1,500		
Other Benefits								
DWC-0-0-PAR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	584	662	1,049		
Total Other Benefits		0.00	0.00	584	662	1,049		
Purchased Services								
EQM-0-0-PAR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00					167
Total Purchased Services		0.00	0.00					167
Supplies/Supply Backorders								
PIN-0-0-PAR-XX-ESUP0000	SUPPLIES-CONSUMABLE - PUB INFO	0.00	0.00	20,000	23,985			
Total Supplies/Supply Backorders		0.00	0.00	20,000	23,985			
Total PAR-PARENT SERVICE CTR		5.00	6.00	538,632	414,069	464,782	393,192	501,966

BU600
TAB-TABS PRG

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 701

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SSW-0-0-TAB-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	1.00	77,863	77,863	75,236	80,198	77,827
STV-0-0-TAB-XX-ESEA9911	SCHOOL SAFETY ASST - STDNT SRV	2.00	2.00	53,472	53,472	51,394	45,187	53,538
Total Position Salaries		3.00	3.00	131,335	131,335	126,630	125,386	131,366
Position Benefits								
DWC-0-0-TAB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	76,700	86,944	88,514	83,005	91,825
Total Position Benefits		0.00	0.00	76,700	86,944	88,514	83,005	91,825
Purchased Services								
STV-0-0-TAB-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	666,683	551,683	551,706	699,726	536,503
Total Purchased Services		0.00	0.00	666,683	551,683	551,706	699,726	536,503
Total TAB-TABS PRG		3.00	3.00	874,718	769,962	766,850	908,118	759,695

Academics

BU600
SPF-CHIEF ACADEMIC OFFICE

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 745

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
GD6-0-0-SPF-XX-ESAD1600	CURRICULUM SPECIALIST - GUIDANCE	1.00	0.00		103,983	103,983	61,216	107,028
AMM-0-0-SPF-XX-ESAD0302	CHIEF ACADEMIC OFFICER - ACADEMIC ENHAN	1.00	1.00	138,671	138,671		113,632	
AMM-0-0-SPF-XX-ESAD0995	PROGRAM COORDINATOR - ACADEMIC ENHANC	1.50	1.00	90,000	133,739	88,608	91,218	51,802
AMM-0-0-SPF-XX-ESAD1140	DIR-COLL & CAREER READINESS - ACADEMIC	0.00	0.00				23,723	
AMM-0-0-SPF-XX-ESAD1966	SCHOOL MEDIA SPECIALIST - ACADEMIC ENHA	0.00	0.00			85,903	(4,019)	86,239
FII-0-0-SPF-XX-ESAD1600	CURRICULUM SPECIALIST - FINE ARTS	0.00	0.00			207,966	(24,585)	200,091
HII-0-0-SPF-XX-ESAD0995	PROGRAM COORDINATOR - HIGH SCOPE	0.00	0.00			86,722	(4,843)	84,597
SII-0-0-SPF-XX-ESAD1525	PROJECT COORDINATOR - SAGE	0.00	0.00			94,503	(39,382)	116,477
AMM-0-0-SPF-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - ACADEMIC ENH	1.00	1.00	62,060	60,842		70,247	
AMM-0-0-SPF-XX-ESCL5865	SCHOOL SECRETARY I - ACADEMIC ENHANC	0.00	0.00			104,676	(6,674)	85,283
AMM-0-0-SPF-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - ACADEMIC	1.00	0.00		42,558			
AMM-0-0-SPF-XX-ESCL5879	SCHOOL SECRETARY II - ACADEMIC ENHANC	0.00	0.00				46,851	
EII-0-0-SPF-XX-ESCL5865	SCHOOL SECRETARY I - EARLY CHILDHOOD	0.00	0.00			17,482		8,083
SD1-0-S-SPF-XX-ESTC5105	TEACHER - STAFF DEV	3.00	0.00		62,800			
SSW-0-0-SPF-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.50	1.00	80,199	44,580		39,397	
AMM-0-0-SPF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - ACADEMIC ENH	0.00	0.00		(22,893)	(22,893)		
Total Position Salaries		9.00	4.00	370,930	564,280	766,950	366,782	739,604
Position Benefits								
DWC-0-0-SPF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	216,623	373,566	536,098	242,810	516,983
Total Position Benefits		0.00	0.00	216,623	373,566	536,098	242,810	516,983
Other Wages								
GEN-0-0-SPF-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00	2,500	2,500		2,139	
AMM-0-0-SPF-XX-EWOT0000	OVERTIME - ACADEMIC ENHANC	0.00	0.00				43	
APY-0-0-SPF-XX-EWPT0000	PT CERTIFICATED - AP/IB/YTH OPTNS	0.00	0.00	8,000	8,000	8,000		623
AMM-0-0-SPF-XX-EWPT0000	PT CERTIFICATED - ACADEMIC ENHANC	0.00	0.00					1,910
SD1-0-0-SPF-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	50,000	50,000	50,000		60,665
GEN-0-0-SPF-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					731
SD1-0-0-SPF-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	25,800	25,800			
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	86,300	86,300	58,000	3,690	63,931
Other Benefits								
DWC-0-0-SPF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	50,399	57,131	40,542	2,443	44,688
Total Other Benefits		0.00	0.00	50,399	57,131	40,542	2,443	44,688
Purchased Services								
APY-0-0-SPF-XX-ECTV0000	CONTRACT SERVICES - AP/IB/YTH OPTNS	0.00	0.00		5,000	5,000		500
APY-0-0-SPF-XX-EUWT0000	TUITION - AP/IB/YTH OPTNS	0.00	0.00		60,000	60,000	32,630	75,834
AMM-0-0-SPF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ACADEMIC ENHANC	0.00	0.00	12,000	12,000	12,000	5,870	10,885
AMM-0-0-SPF-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00				47,934	3,900
AMM-0-0-SPF-XX-ECTV0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00	15,000	15,000	15,000		27,357
AMM-0-0-SPF-XX-EDUP0000	DUPLICATING/PRINTING - ACADEMIC ENHANC	0.00	0.00	8,000	8,000			2,803
AMM-0-0-SPF-XX-EGSV0000	GENERAL SERVICE - ACADEMIC ENHANC	0.00	0.00		2,500	10,000		16,422
AMM-0-0-SPF-XX-EOTH0000	OTHER EXPENSES - ACADEMIC ENHANC	0.00	0.00				395	
AMM-0-0-SPF-XX-ETEL0000	TELEPHONE - ACADEMIC ENHANC	0.00	0.00	1,000	1,000		114	
AMM-0-0-SPF-XX-ETRV0000	TRAVEL - OUT OF TOWN - ACADEMIC ENHANC	0.00	0.00	3,000	3,000	3,000		4,476
FLD-0-0-SPF-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00				1,016	
Total Purchased Services		0.00	0.00	39,000	106,500	105,000	87,960	142,179
Supplies/Supply Backorders								
APY-0-0-SPF-XX-EAIR0000	AP/IB/YO BK-SUP - AP/IB/YTH OPTNS	0.00	0.00		5,000	5,000		8
AMM-0-0-SPF-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC ENHANC	0.00	0.00	11,500	9,000	20,000	(6,815)	26,667
SD1-0-S-SPF-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	9,426	19,426			
AMM-0-0-SPF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ACADEMIC ENHANC	0.00	0.00	7,926	7,926			4,298
GEN-0-0-SPF-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	15,000	30,000	30,000		
APY-0-0-SPF-XX-ETXB0000	TEXTBOOKS - AP/IB/YTH OPTNS	0.00	0.00		30,000	5,000	567	916
AMM-0-0-SPF-XX-ENTB0000	NON-TEXT BOOKS - ACADEMIC ENHANC	0.00	0.00	5,000	5,000		4,356	

BU600
SPF-CHIEF ACADEMIC OFFICE

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 745

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
AMM-0-0-SPF-XX-EMAG0000	MAGAZINES & NEWSPAPERS - ACADEMIC ENHAN	0.00	0.00	500	500			
Total Supplies/Supply Backorders		0.00	0.00	49,352	106,852	60,000	(1,890)	31,891
Other Objects								
APY-0-0-SPF-XX-EAPY0000	AP/IB/YO REIMB - AP/IB/YTH OPTNS	0.00	0.00		150,000	150,000	242,167	120,868
AMM-0-0-SPF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ACADEMIC ENHA	0.00	0.00	2,000	2,000		629	
Total Other Objects		0.00	0.00	2,000	152,000	150,000	242,796	120,868
Total SPF-CHIEF ACADEMIC OFFICE		9.00	4.00	814,604	1,446,629	1,716,590	944,592	1,660,146

BU600
CAI-CORE CURRICULUM

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 784

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
IMP-0-0-CAI-XX-ESAD0310	DIRECTOR CURRICULUM&INSTRUCT - IMPV INS	0.00	1.00	120,062				
IMP-0-0-CAI-XX-ESAD0995	PROGRAM COORDINATOR - IMPV INST	0.00	1.00	90,625				
IMP-0-0-CAI-XX-ESAD1138	BUSINESS SPECIALIST, SNS - IMPV INST	0.00	1.00	85,000				
IMP-0-0-CAI-XX-ESAD1525	PROJECT COORDINATOR - IMPV INST	0.00	1.00	94,503				
IMP-0-0-CAI-XX-ESAD1966	SCHOOL MEDIA SPECIALIST - IMPV INST	0.00	2.00	171,806				
DII-0-0-CAI-XX-ESAD0301	EXEC DIRECTOR ED SERVICES - DIR/IMP	1.00	1.00	125,000	132,162		98,014	(3,088)
DII-0-0-CAI-XX-ESAD0995	PROGRAM COORDINATOR - DIR/IMP	0.00	0.00			51,795	(1,608)	34,617
DII-0-0-CAI-XX-ESAD1035	EDUCATION RESOURCES COORDINATR - DIR/IM	0.00	0.00			59,400	322	5,267
DII-0-0-CAI-XX-ESAD1250	DIRECTOR OF S.T.E.M. - DIR/IMP	0.00	1.00	109,085				
DII-0-0-CAI-XX-ESAD1255	DIRECTOR OF LITERACY - DIR/IMP	0.00	1.00	109,085				
DII-0-0-CAI-XX-ESAD1600	CURRICULUM SPECIALIST - DIR/IMP	5.00	6.00	611,622	519,915	311,949	466,486	283,423
SYS-0-0-CAI-XX-ESAD0135	DIRECTOR-R&P ASSESSMENT - SYSTEMLGY	0.00	1.00	120,062				
IMP-0-0-CAI-XX-ESCL5865	SCHOOL SECRETARY I - IMPV INST	0.00	1.50	52,091				
IMP-0-0-CAI-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - IMPV INST	0.00	1.00	37,823				
DII-0-0-CAI-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	2.50	0.00		91,083	34,965	68,833	37,240
DII-0-0-CAI-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - DIR/IMP	1.00	0.00		39,516	79,032	10,377	57,088
DII-0-0-CAI-XX-ESCL5879	SCHOOL SECRETARY II - DIR/IMP	0.00	1.00	42,558			(3,311)	29,522
SDV-0-0-CAI-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	0.00	1.00	34,727				
MTL-0-S-CAI-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LC	0.00	0.00			280,000		313,432
DII-0-0-CAI-XX-ESTC5128	SOCIAL STUDIES TCHNG SPECLST - DIR/IMP	1.00	1.00	76,144	71,170	35,585	76,144	33,977
DII-0-0-CAI-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/IMP	0.00	0.00	(101,937)	(14,630)	(14,630)		
Total Position Salaries		10.50	21.50	1,778,256	839,216	838,096	715,258	791,483
Position Benefits								
DWC-0-0-CAI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,038,502	555,550	585,829	473,501	553,247
Total Position Benefits		0.00	0.00	1,038,502	555,550	585,829	473,501	553,247
Other Wages								
DII-0-0-CAI-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00	6,500	3,000	3,000	17,677	12,111
DII-0-0-CAI-XX-EWPC0000	PART TIME CLERICAL - DIR/IMP	0.00	0.00			3,000	3,297	507
DII-0-0-CAI-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00					17,251
SD1-0-0-CAI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	150.000	150.000	190.000		100.691
SD1-0-0-CAI-XX-EWPT5300	PT CERT-SUB TEACHER - STAFF DEV	0.00	0.00				217	2.736
DII-0-0-CAI-XX-EWPO0000	PART-TIME OTHER - DIR/IMP	0.00	0.00				80	142
IMP-0-0-CAI-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - IMPV INST	0.00	0.00	1,500				
DII-0-0-CAI-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - DIR/IMP	0.00	0.00	1,500	1,500	861	3,611	9,217
Total Other Wages		0.00	0.00	159,500	154,500	196,861	24,883	142,657
Other Benefits								
DWC-0-0-CAI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	93,148	102,279	137,606	16,472	99,717
Total Other Benefits		0.00	0.00	93,148	102,279	137,606	16,472	99,717
Purchased Services								
IMP-0-0-CAI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00	1,500				
IMP-0-0-CAI-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00	5,000				
IMP-0-0-CAI-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00	500				
DII-0-0-CAI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00	15,000	15,000	8,000	28,894	26,695
DII-0-0-CAI-XX-ECNS0000	CONSULTANT SERVICES - DIR/IMP	0.00	0.00				20,000	
DII-0-0-CAI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/IMP	0.00	0.00					2,189
DII-0-0-CAI-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00				12,114	97,953
DII-0-0-CAI-XX-EDUP0000	DUPLICATING/PRINTING - DIR/IMP	0.00	0.00	10,000	15,000	7,411		27,414
DII-0-0-CAI-XX-EGSV0000	GENERAL SERVICE - DIR/IMP	0.00	0.00		15,000	10,000	21,149	11,881
DII-0-0-CAI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - DIR/IMP	0.00	0.00				19,446	3,996
DII-0-0-CAI-XX-EOTH0000	OTHER EXPENSES - DIR/IMP	0.00	0.00			5,000	880	1,990
DII-0-0-CAI-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/IMP	0.00	0.00	5,066	3,000	3,000		(12)
PIN-0-0-CAI-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	2,500	2,500		439	
Total Purchased Services		0.00	0.00	39,566	50,500	33,411	102,925	172,109
Supplies/Supply Backorders								

BU600
CAI-CORE CURRICULUM

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 784

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
TCC-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				12,210	3,194
IMP-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	1,000				
DII-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	20,000	10,000	5,000	8,907	10,130
DII-0-0-CAI-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/IMP	0.00	0.00	2,500	2,500	4,000		5,876
DII-0-0-CAI-XX-ENTB0000	NON-TEXT BOOKS - DIR/IMP	0.00	0.00	275,964	300,000	500	1,003	
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	313,000	10,000	22,120	19,201
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
Total Other Objects		0.00	0.00					
Total CAI-CORE CURRICULUM		10.50	21.50	3,408,936	2,015,045	1,801,803	1,355,161	1,778,417

BU600
IMC-INSTRUMENTAL MUSIC

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 677

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
IMS-0-0-IMC-XX-ESCA3625	INSTRUMENT SPECIALIST - INST MSC	0.00	2.00	58,560				
DII-0-0-IMC-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	0.00	0.00					(2,262)
Total Position Salaries		0.00	2.00	58,560				(2,262)
Position Benefits								
DWC-0-0-IMC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	34,199				(1,581)
Total Position Benefits		0.00	0.00	34,199				(1,581)
Other Wages								
IMS-0-0-IMC-XX-EWPT0000	PT CERTIFICATED - INST MSC	0.00	0.00	25,000	25,000	25,000	1,728	3,784
IMS-0-0-IMC-XX-EWMI0000	MUSIC INSTRUCTOR - INST MSC	0.00	0.00	456,089	500,000	500,000	5,873	(9,132)
IMS-0-0-IMC-XX-EWMI5200	MUSIC INSTRUCTOR - INST MSC	0.00	0.00	5,000	5,000	5,000	47,467	51,856
IMS-0-0-IMC-XX-EWMI5201	MUSIC INSTRUCTOR - INST MSC	0.00	0.00				262	2,082
IMS-0-0-IMC-XX-EWMI5202	MUSIC INSTRUCTOR - INST MSC	0.00	0.00				613,775	687,510
IMS-0-0-IMC-XX-EWMI5203	INS MUSIC TCHR-MPW TCHR - INST MSC	0.00	0.00					285
IMS-0-0-IMC-XX-EWMI9106	HS STUDENT MUSIC HELP - INST MSC	0.00	0.00				237	403
IMS-0-0-IMC-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - INST MSC	0.00	0.00				462	224
Total Other Wages		0.00	0.00	486,089	530,000	530,000	669,806	737,015
Other Benefits								
DWC-0-0-IMC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	283,876	350,860	370,470	443,411	515,173
Total Other Benefits		0.00	0.00	283,876	350,860	370,470	443,411	515,173
Other Objects								
Total Other Objects		0.00	0.00					
Purchased Services								
IMS-0-0-IMC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INST MSC	0.00	0.00	20,000	15,000	15,000	25,042	29,080
IMS-0-0-IMC-XX-ECTS0000	CONTRACT SERVICES - INST MSC	0.00	0.00	3,000	3,000	3,000		2,616
IMS-0-0-IMC-XX-EMTC0000	MAINTENANCE CONTRACTS - INST MSC	0.00	0.00	185,000	183,801	183,800	202,247	153,330
IMS-0-0-IMC-XX-EPPT0000	PUPIL TRANSPORTATION - INST MSC	0.00	0.00	3,000			214	
IMS-0-0-IMC-XX-ETRV0000	TRAVEL - OUT OF TOWN - INST MSC	0.00	0.00	200			361	542
Total Purchased Services		0.00	0.00	211,200	201,801	201,800	227,866	185,569
Supplies/Supply Backorders								
IMS-0-0-IMC-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - INST MSC	0.00	0.00	500	500	500	(81,556)	(66,757)
DWC-0-0-IMC-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - DIST WIDE	0.00	0.00				(151)	
IMS-0-0-IMC-XX-ESUP0000	SUPPLIES-CONSUMABLE - INST MSC	0.00	0.00	25,000	25,000	203,000	2,016	1,305
IMS-0-0-IMC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - INST MSC	0.00	0.00	500	500	500		
Total Supplies/Supply Backorders		0.00	0.00	26,000	26,000	204,000	(79,691)	(65,451)
Other Objects								
Total Other Objects		0.00	0.00					
Total IMC-INSTRUMENTAL MUSIC		0.00	2.00	1,099,924	1,108,661	1,306,270	1,261,392	1,368,463

BU600
ASN-SE ASIAN/NTV AMER

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 674

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
BES-0-0-ASN-XX-ESAD1691	COOR EDUC NATV AMER - SUPERVISR	1.00	1.00	85,903	85,903	85,903	87,735	87,307
RDG-0-0-ASN-XX-ESTC5105	TEACHER - READING	0.00	0.00					972
FLG-0-0-ASN-XX-ESTC5105	TEACHER - FRGN LANG	0.00	0.00				673	2,942
SCN-0-0-ASN-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00					293
GDC-0-0-ASN-XX-ESTC5105	TEACHER - GUIDANCE	1.00	1.00	72,912	72,912	72,912	647	75,381
BES-0-0-ASN-XX-ESEA5706	PARA EDUC ASST - SUPERVISR	0.00	0.00					(5,409)
Total Position Salaries		2.00	2.00	158,815	158,815	158,815	89,056	161,487
Position Benefits								
DWC-0-0-ASN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	92,748	105,126	111,012	58,955	112,880
Total Position Benefits		0.00	0.00	92,748	105,126	111,012	58,955	112,880
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	1,000	2,420	2,878
BES-0-0-ASN-XX-EGSV0000	GENERAL SERVICE - SUPERVISR	0.00	0.00					499
BES-0-0-ASN-XX-EMTC0000	MAINTENANCE CONTRACTS - SUPERVISR	0.00	0.00	3,000	5,400	5,000	20	40
BES-0-0-ASN-XX-EOTH0000	OTHER EXPENSES - SUPERVISR	0.00	0.00			400		
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	500		
Total Purchased Services		0.00	0.00	7,000	7,400	6,900	2,442	3,417
Supplies/Supply Backorders								
BES-0-0-ASN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERVISR	0.00	0.00		3,453	3,000	458	1,874
Total Supplies/Supply Backorders		0.00	0.00		3,453	3,000	458	1,874
Total ASN-SE ASIAN/NTV AMER		2.00	2.00	258,563	274,794	279,727	150,912	279,660

BU600
BIL-BILNG/MULTICTRL ED

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 788

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
BES-0-0-BIL-XX-ESAD0114	DIRECTOR - SUPERVISR	1.00	1.00	109,085	109,085	109,085	114,074	112,861
BES-0-0-BIL-XX-ESAD1600	CURRICULUM SPECIALIST - SUPERVISR	2.00	2.00	207,966	207,966	207,966	216,601	212,265
INF-0-0-BIL-XX-ESAD1967	COMMUNICATION ANALYST - INFORMTN	1.00	1.00	67,517	67,517		74,881	
BES-0-0-BIL-XX-ESCA1524	HMONG LOA TRANSLATOR 12 MO - SUPERVISR	0.00	0.00					(43)
BES-0-0-BIL-XX-ESCL5865	SCHOOL SECRETARY I - SUPERVISR	1.00	1.00	36,378	34,965	34,965	37,427	38,124
BES-0-0-BIL-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SUPERVISR	1.00	0.00		39,516	39,516		15,420
BES-0-0-BIL-XX-ESCL5879	SCHOOL SECRETARY II - SUPERVISR	0.00	1.00	42,558			42,967	27,166
BES-0-0-BIL-XX-ESTC5105	TEACHER - SUPERVISR	1.50	1.00	73,604	99,467	99,467	73,761	104,998
BES-0-0-BIL-XX-ESEA9908	SCHOOL SAFETY ASST 12 MO - SUPERVISR	1.00	1.00	30,875	33,278	33,278	32,553	32,394
BES-0-0-BIL-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SUPERVISR	0.00	0.00		(18,157)	(18,157)		
Total Position Salaries		8.50	8.00	567,983	573,637	506,120	592,266	543,186
Position Benefits								
DWC-0-0-BIL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	331,702	379,734	353,778	392,080	379,687
Total Position Benefits		0.00	0.00	331,702	379,734	353,778	392,080	379,687
Other Wages								
BES-0-0-BIL-XX-EWPT0000	PT CERTIFICATED - SUPERVISR	0.00	0.00	2,000			347	8,857
BES-0-0-BIL-XX-EWPO0000	PART-TIME OTHER - SUPERVISR	0.00	0.00	5,000	5,000	5,000	1,269	1,167
Total Other Wages		0.00	0.00	7,000	5,000	5,000	1,616	10,025
Other Benefits								
DWC-0-0-BIL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,088	3,310	3,495	1,070	7,007
Total Other Benefits		0.00	0.00	4,088	3,310	3,495	1,070	7,007
Purchased Services								
SD1-0-0-BIL-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	3,000	2,000	2,000		1,300
BES-0-0-BIL-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUPERVISR	0.00	0.00	3,000	2,000	2,000	3,892	4,806
BES-0-0-BIL-XX-EDUP0000	DUPLICATING/PRINTING - SUPERVISR	0.00	0.00	5,000	5,000	5,000		412
BES-0-0-BIL-XX-EGSV0000	GENERAL SERVICE - SUPERVISR	0.00	0.00		5,000			98
BES-0-0-BIL-XX-EOTH0000	OTHER EXPENSES - SUPERVISR	0.00	0.00			6,000	930	2,660
EQM-0-0-BIL-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,000	3,000	3,000	982	2,232
Total Purchased Services		0.00	0.00	14,000	17,000	18,000	5,806	11,509
Supplies/Supply Backorders								
BES-0-0-BIL-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERVISR	0.00	0.00	15,000	10,000	10,000	8,573	8,333
BES-0-0-BIL-XX-ENTB0000	NON-TEXT BOOKS - SUPERVISR	0.00	0.00	1,000	1,000	1,000		1,214
BES-0-0-BIL-XX-EMAG0000	MAGAZINES & NEWSPAPERS - SUPERVISR	0.00	0.00	300	300	300		79
Total Supplies/Supply Backorders		0.00	0.00	16,300	11,300	11,300	8,573	9,627
Capital Expenses								
BES-0-0-BIL-XX-EEQ50000	EQUIPMENT (5000) - SUPERVISR	0.00	0.00					12,479
Total Capital Expenses		0.00	0.00					12,479
Total BIL-BILNG/MULTICTRL ED		8.50	8.00	941,073	989,981	897,693	1,001,414	973,524

BU600
NEW-NEWCOMERS CENTER

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 768

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
ESL-0-I-NEW-XX-ESTC5105	TEACHER - ESL	4.00	4.00	241,200	251,200		240,631	
ESL-0-I-NEW-XX-ESEA5706	PARA EDUC ASST - ESL	0.00	0.75	19,275				
Total Position Salaries		4.00	4.75	260,475	251,200		240,631	
Position Benefits								
DWC-0-0-NEW-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	152,117	166,294		159,298	
Total Position Benefits		0.00	0.00	152,117	166,294		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	29,092	38,885		21,686	
Total Supplies/Supply Backorders		0.00	0.00	29,092	38,885		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		4.00	4.75	441,684	456,379		430,138	

BU600
INV-INSTRUCTIONAL RES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 619

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Other Wages								
GEN-0-0-INV-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					9,908
GEN-0-0-INV-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00				2,204	31,673
GEN-0-0-INV-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00					2,580
Total Other Wages		0.00	0.00				2,204	44,163
Other Benefits								
DWC-0-0-INV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,459	30,869
Total Other Benefits		0.00	0.00				1,459	30,869
Purchased Services								
GEN-0-0-INV-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				116,505	
GEN-0-0-INV-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00				2,921	11,061
Total Purchased Services		0.00	0.00				119,426	11,061
Supplies/Supply Backorders								
GEN-0-0-INV-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					2,191
GEN-0-0-INV-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	631,237	4,360,000	4,300,000	4,081,437	2,642,664
GEN-0-0-INV-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	263,113				
GEN-0-0-INV-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	3,465,650			2,100	2,749,564
Total Supplies/Supply Backorders		0.00	0.00	4,360,000	4,360,000	4,300,000	4,083,537	5,394,420
Total INV-INSTRUCTIONAL RES		0.00	0.00	4,360,000	4,360,000	4,300,000	4,206,627	5,480,515

BU600
ESV-CAREER & COLLEGE READINESS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 770

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
GD6-0-0-ESV-XX-ESAD1600	CURRICULUM SPECIALIST - GUIDANCE	0.00	1.00	103,983				
IMP-0-0-ESV-XX-ESAD0310	DIRECTOR CURRICULUM&INSTRUCT - IMPV INS	1.00	0.00		120,062	120,062	121,301	136,089
IMP-0-0-ESV-XX-ESAD0995	PROGRAM COORDINATOR - IMPV INST	1.00	0.50	45,313	86,722		95,998	
IMP-0-0-ESV-XX-ESAD1035	EDUCATION RESOURCES COORDINATR - IMPV I	1.00	0.00		59,400		34,004	
IMP-0-0-ESV-XX-ESAD1138	BUSINESS SPECIALIST, SNS - IMPV INST	0.00	0.00				20,214	
IMP-0-0-ESV-XX-ESAD1223	ESEA MANAGER - IMPV INST	1.00	0.00		85,000			
IMP-0-0-ESV-XX-ESAD1525	PROJECT COORDINATOR - IMPV INST	1.00	0.00		94,503		116,235	
IMP-0-0-ESV-XX-ESAD1966	SCHOOL MEDIA SPECIALIST - IMPV INST	2.00	0.00		171,806		192,191	
DII-0-0-ESV-XX-ESAD0301	EXEC DIRECTOR ED SERVICES - DIR/IMP	0.00	0.00			132,162	31,261	69,370
DII-0-0-ESV-XX-ESAD0302	CHIEF ACADEMIC OFFICER - DIR/IMP	0.00	0.00			138,671	3,897	149,681
AMM-0-0-ESV-XX-ESAD1140	DIR-COLL & CAREER READINESS - ACADEMIC	0.00	1.00	89,092				
IMP-0-0-ESV-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - IMPV INST	0.00	0.00			60,842	(6,299)	64,275
IMP-0-0-ESV-XX-ESCL5865	SCHOOL SECRETARY I - IMPV INST	1.50	0.00		49,127		72,263	
IMP-0-0-ESV-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - IMPV INST	1.00	0.00		41,123	39,516	13,965	(1,945)
IMP-0-0-ESV-XX-ESCL5879	SCHOOL SECRETARY II - IMPV INST	0.00	0.00				16,529	
AMM-0-0-ESV-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - ACADEMIC	0.00	1.00	42,558				
SDV-0-S-ESV-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	1.00	0.00		40,000		26,978	
SDV-0-S-ESV-XX-ESCL5879	SCHOOL SECRETARY II - STAFF DEV	0.00	0.00				21,933	
IMP-0-0-ESV-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - IMPV INST	0.00	0.00		(13,803)	(13,803)		
Total Position Salaries		10.50	3.50	280,946	733,940	477,450	760,477	417,471
Position Benefits								
DWC-0-0-ESV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	164,072	485,842	333,738	503,436	291,812
Total Position Benefits		0.00	0.00	164,072	485,842	333,738	503,436	291,812
Other Wages								
DII-0-0-ESV-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00		3,500	1,500		192
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	1,500	749	192
Other Benefits								
DWC-0-0-ESV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		3,310	1,049	496	134
Total Other Benefits		0.00	0.00		3,310	1,049	496	134
Purchased Services								
APY-0-0-ESV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - AP/IB/YTH OPTNS	0.00	0.00	1,000				
APY-0-0-ESV-XX-ECTV0000	CONTRACT SERVICES - AP/IB/YTH OPTNS	0.00	0.00	5,000				
APY-0-0-ESV-XX-EDUP0000	DUPLICATING/PRINTING - AP/IB/YTH OPTNS	0.00	0.00	500				
APY-0-0-ESV-XX-EPPT0000	PUPIL TRANSPORTATION - AP/IB/YTH OPTNS	0.00	0.00	2,500				
APY-0-0-ESV-XX-EUWT0000	TUITION - AP/IB/YTH OPTNS	0.00	0.00	60,000				
IMP-0-0-ESV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00		1,500	5,000	5,079	4,566
IMP-0-0-ESV-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00		5,000			
IMP-0-0-ESV-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00		500	5,000		9,611
IMP-0-0-ESV-XX-EGSV0000	GENERAL SERVICE - IMPV INST	0.00	0.00		500	2,500	695	1,798
IMP-0-0-ESV-XX-EMTC0000	MAINTENANCE CONTRACTS - IMPV INST	0.00	0.00				1,016	2,434
IMP-0-0-ESV-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - IMPV INST	0.00	0.00					490
IMP-0-0-ESV-XX-EOTH0000	OTHER EXPENSES - IMPV INST	0.00	0.00			5,000		12,517
IMP-0-0-ESV-XX-EPPT0000	PUPIL TRANSPORTATION - IMPV INST	0.00	0.00					2,081
IMP-0-0-ESV-XX-ETEL0000	TELEPHONE - IMPV INST	0.00	0.00				510	304
DII-0-0-ESV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00			3,000		510
PIN-0-0-ESV-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00			1,200	957	1,290
Total Purchased Services		0.00	0.00	69,000	7,500	21,700	8,259	35,607
Supplies/Supply Backorders								
APY-0-0-ESV-XX-EAIR0000	AP/IB/YO BK-SUP - AP/IB/YTH OPTNS	0.00	0.00	5,000				
APY-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - AP/IB/YTH OPTNS	0.00	0.00	2,000				
IMP-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00		500	2,500	5,770	1,528
TSV-0-0-ESV-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH SERV	0.00	0.00			3,000		3,468

BU600
ESV-CAREER & COLLEGE READINESS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 770

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
APY-0-0-ESV-XX-ETXB0000	TEXTBOOKS - AP/IB/YTH OPTNS	0.00	0.00	30,000				
IMP-0-0-ESV-XX-EMAG0000	MAGAZINES & NEWSPAPERS - IMPV INST	0.00	0.00			500		
Total Supplies/Supply Backorders		0.00	0.00	37,000	500	6,000	5,770	4,997
Other Objects								
APY-0-0-ESV-XX-EAPY0000	AP/IB/YO REIMB - AP/IB/YTH OPTNS	0.00	0.00	150,000				
IMP-0-0-ESV-XX-EDDU0000	SERV FEES/DUES-DISTRICT - IMPV INST	0.00	0.00			2,000		650
Total Other Objects		0.00	0.00	150,000		2,000		650
Total ESV-CAREER & COLLEGE READINESS		10.50	3.50	701,018	1,236,092	843,437	1,279,190	750,865

BU600
TTC-CAREER & TECHNICAL EDUCTN

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 771

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
DII-0-0-TTC-XX-ESAD0115	PROGRAM COORDINATOR - DIR/IMP	1.00	1.00	91,569	109,084	109,084	92,526	108,246
DII-0-0-TTC-XX-ESAD1600	CURRICULUM SPECIALIST - DIR/IMP	0.90	1.00	93,585	89,440	89,440	93,088	53,041
DII-0-0-TTC-XX-ESAD1619	CURR GENERALIST 10 MO (YR) - DIR/IMP	0.00	0.00					32,412
DII-0-0-TTC-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.41	24,723				
DII-0-0-TTC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/IMP	0.00	0.00		(4,063)	(4,063)		
Total Position Salaries		1.90	2.41	209,877	194,461	194,461	185,614	193,699
Position Benefits								
DWC-0-0-TTC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	122,568	128,759	135,928	122,876	135,396
Total Position Benefits		0.00	0.00	122,568	128,759	135,928	122,876	135,396
Purchased Services								
DII-0-0-TTC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00	2,000	2,000	2,000	832	1,981
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	1,250	1,250	1,000		
DII-0-0-TTC-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - DIR/IMP	0.00	0.00					95
DII-0-0-TTC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - DIR/IMP	0.00	0.00				693	202
DII-0-0-TTC-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/IMP	0.00	0.00					790
Total Purchased Services		0.00	0.00	3,250	43,250	3,000	41,526	3,069
Supplies/Supply Backorders								
SD1-0-0-TTC-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	3,406	2,567			
DII-0-0-TTC-XX-ESWR0000	SOFTWARE-PROGRAMMED - DIR/IMP	0.00	0.00	3,350	3,350	5,000		
Total Supplies/Supply Backorders		0.00	0.00	6,756	5,917	5,000		
Total TTC-CAREER & TECHNICAL EDUCTN		1.90	2.41	342,451	372,387	338,389	350,017	332,165

BU600
ESS-SPECIALIZED SERVICES OFF

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 785

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
CSW-0-0-ESS-XX-ESAD2135	SUPV - SOC WRK (12 MO) - DIR/SC WK	1.00	1.00	94,503	94,503	94,503	89,274	97,592
SSV-0-0-ESS-XX-ESAD0356	STUDENT ASSIGN MANAGER - STDNT SRV	1.00	1.00	94,503	94,503	94,503	99,417	85,467
SSU-0-0-ESS-XX-ESAD0365	COORDINATOR-SOC WRK SERV - SPVR EXED	1.00	1.00	109,085	109,085	109,084	110,179	110,249
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	84,885	109,085	115,495	90,587
SSU-0-0-ESS-XX-ESAD1905	SUPV-PSYCH SERVICES 12 MO - SPVR EXED	0.00	1.00	94,503			30,761	
SSU-0-0-ESS-XX-ESAD1906	SUPV-PSYCH SERVICES 10 MO - SPVR EXED	1.00	0.00		81,230	81,230	55,927	80,174
SSU-0-0-ESS-XX-ESAD3035	EDUC OPPORTUNITY LAISON - SPVR EXED	0.50	0.00		51,992	51,000	28,717	37,270
MED-0-0-ESS-XX-ESCA4044	SCHOOL NURSE - MED EDUC	2.00	2.00	126,890	123,194	123,194	119,276	123,293
SSU-0-0-ESS-XX-ESCA0318	NURSE SUPERVISOR - SPVR EXED	2.00	2.00	165,896	165,896	166,402	169,118	164,891
SSU-0-0-ESS-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - SPVR EXED	1.00	1.00	53,915	53,915	49,354	54,327	
FSC-0-0-ESS-XX-ESCA1120	BUDGET ANALYST - FISCAL	0.00	0.00			85,903	(13,018)	86,728
INF-0-0-ESS-XX-ESCA3468	INFORMATION SPECIALIST - INFORMTN	0.00	0.00					(8,261)
SSU-0-0-ESS-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	1.00	1.00	36,378	36,378	34,965	63,045	38,715
SSU-0-0-ESS-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SPVR EXED	0.00	0.00			29,038		
SSU-0-0-ESS-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SPVR EXEC	1.00	0.00		40,800	79,032		45,425
SSU-0-0-ESS-XX-ESCL5879	SCHOOL SECRETARY II - SPVR EXED	0.00	0.00				49,904	41,882
FSC-0-0-ESS-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	0.00	0.00			44,816	(1,570)	42,168
SSW-0-0-ESS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			37,340		37,182
SSW-0-0-ESS-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	1.00	1.00	80,199	75,449	74,679	88,162	78,090
PSY-0-0-ESS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			74,679	(396)	75,413
SSU-0-0-ESS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SPVR EXED	0.00	0.00			(40,164)		
Total Position Salaries		13.50	12.00	964,887	1,011,830	1,298,643	1,090,015	1,226,875
Position Benefits								
DWC-0-0-ESS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	563,494	669,831	907,751	721,589	857,585
Total Position Benefits		0.00	0.00	563,494	669,831	907,751	721,589	857,585
Other Wages								
SSU-0-0-ESS-XX-EWPT0000	PT CERTIFICATED - SPVR EXED	0.00	0.00				675	11,237
SSU-0-0-ESS-XX-EWPO0000	PART-TIME OTHER - SPVR EXED	0.00	0.00					48
Total Other Wages		0.00	0.00				675	11,285
Other Benefits								
DWC-0-0-ESS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				446	7,888
Total Other Benefits		0.00	0.00				446	7,888
Purchased Services								
SPE-0-0-ESS-XX-ECTS0000	CONTRACT SERVICES - SPEC CURR	0.00	0.00				5,622	13,360
SPE-0-0-ESS-XX-EGSV0000	GENERAL SERVICE - SPEC CURR	0.00	0.00				13,602	
SPE-0-0-ESS-XX-EOTH0000	OTHER EXPENSES - SPEC CURR	0.00	0.00		388,812	388,812		474
SSU-0-0-ESS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	20,500	20,500	20,500	8,414	20,672
SSU-0-0-ESS-XX-ECNS0000	CONSULTANT SERVICES - SPVR EXED	0.00	0.00					10,948
SSU-0-0-ESS-XX-ECTS0000	CONTRACT SERVICES - SPVR EXED	0.00	0.00		110,000	110,000	117,250	118,890
SSU-0-0-ESS-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00	9,096	10,000	10,000		759
SSU-0-0-ESS-XX-EGSV0000	GENERAL SERVICE - SPVR EXED	0.00	0.00		10,000	10,000	8,756	14,867
SSU-0-0-ESS-XX-EOSV0000	OPTIONAL SERVICES - SPVR EXED	0.00	0.00					(566)
SSU-0-0-ESS-XX-EPST0000	POSTAGE - SPVR EXED	0.00	0.00	2,500	2,500	2,500	13,603	
SSU-0-0-ESS-XX-ETEL0000	TELEPHONE - SPVR EXED	0.00	0.00	7,000	7,000		9,842	8,557
EQM-0-0-ESS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	10,000	10,000	10,000	12,517	18,255
Total Purchased Services		0.00	0.00	49,096	558,812	551,812	189,610	206,221
Supplies/Supply Backorders								
PSY-0-0-ESS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - PSYCH SRV	0.00	0.00	30,000	30,000	30,000	31,113	17,132
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	64,551	46,354	3,458	32,200
Total Supplies/Supply Backorders		0.00	0.00	104,551	94,551	76,354	34,837	49,333
Capital Expenses								

BU600
ESS-SPECIALIZED SERVICES OFF

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 785

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
VIS-0-0-ESS-XX-EVLS0000	VEHICLE LEASE - VISUAL IM	0.00	0.00	17,071	17,071	17,071	16,534	16,537
Total Capital Expenses		0.00	0.00	17,071	17,071	17,071	16,534	16,537
Other Objects								
Total Other Objects		0.00	0.00					
Total ESS-SPECIALIZED SERVICES OFF		13.50	12.00	1,699,099	2,352,095	2,851,631	2,053,708	2,375,728

BU600
SCS-SOCIAL WORK PAR/COMM SERV

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 660

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SSW-0-0-SCS-XX-ESUT0000	UNASSIGNED TEACHER - SOCI WORK	0.00	0.00					52
SSW-0-0-SCS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.50	2.00	146,596	105,104	175,208	71,913	164,332
SSW-0-0-SCS-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00				32,190	9,014
SSW-0-0-SCS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SOCI WORK	0.00	0.00			(5,256)		
Total Position Salaries		1.50	2.00	146,596	105,104	169,952	104,104	173,399
Position Benefits								
DWC-0-0-SCS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	85,612	69,576	118,796	68,917	121,169
Total Position Benefits		0.00	0.00	85,612	69,576	118,796	68,917	121,169
Other Wages								
SSW-0-0-SCS-XX-EWSS5290	SUBSTITUE SOCIAL WORKER - SOCI WORK	0.00	0.00					3,686
Total Other Wages		0.00	0.00					3,686
Other Benefits								
DWC-0-0-SCS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					2,577
Total Other Benefits		0.00	0.00					2,577
Purchased Services								
SSW-0-0-SCS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	1,000	1,000	1,000	2,843	2,289
SSW-0-0-SCS-XX-EPPT0000	PUPIL TRANSPORTATION - SOCI WORK	0.00	0.00					520
SDV-0-0-SCS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00	1,500				
SDV-0-0-SCS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	2,500				
Total Purchased Services		0.00	0.00	5,000	1,000	1,000	2,843	2,809
Supplies/Supply Backorders								
SSW-0-0-SCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	14,000	18,000	18,000		9,316
Total Supplies/Supply Backorders		0.00	0.00	14,000	18,000	18,000		9,316
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total SCS-SOCIAL WORK PAR/COMM SERV		1.50	2.00	251,208	193,680	307,748	175,865	312,959

BU600
SEM(C)-SPEC ED-COMPL&MGMT SVCS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 661

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SSU-0-0-SEM-XX-ESAD1114	COORD-COMPL & MONITORING - SPVR EXED	1.00	1.00	109,085	109,085	109,085	111,175	113,595
SSU-0-0-SEM-XX-ESAD1610	SPEC ED PROG SUP 10MO (YR) - SPVR EXED	0.00	0.00			59,308	101	61,976
SSU-0-0-SEM-XX-ESAD1828	EX ED MGMT SYSTEM SUPV - SPVR EXED	1.00	1.00	94,503	94,503	94,503	96,244	94,966
TSV-0-0-SEM-XX-ESCA2606	DATA BASE SPECIALIST - TECH SERV	1.00	1.00	81,301	81,301	78,144	82,887	81,981
TSV-0-0-SEM-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	1.00	1.00	70,685	70,685	67,940	72,642	69,849
TSV-0-0-SEM-XX-ESCA2640	TECH SUPPORT ANALYST - TECH SERV	0.00	0.00					(1,054)
SSU-0-0-SEM-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	0.00	0.00					1,094
SSU-0-0-SEM-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SPVR EXEC	1.00	1.00	37,524	37,000	36,067	40,348	18,739
SSU-0-0-SEM-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SPVR EXEC	0.00	0.00					(6,345)
DTI-0-0-SEM-XX-ESTC5105	TEACHER - OTH PL SV	1.00	1.00	67,728	71,267	142,534	73,761	142,719
SSU-0-0-SEM-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SPVR EXED	0.00	0.00			(17,627)		
Total Position Salaries		6.00	6.00	460,826	463,841	569,954	477,162	577,522
Position Benefits								
DWC-0-0-SEM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	269,122	307,036	398,398	315,881	403,688
Total Position Benefits		0.00	0.00	269,122	307,036	398,398	315,881	403,688
Purchased Services								
SSU-0-0-SEM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	2,500	2,500	2,500	6,078	6,246
SSU-0-0-SEM-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00					3,506
Total Purchased Services		0.00	0.00	2,500	2,500	2,500	6,078	9,753
Supplies/Supply Backorders								
SSU-0-0-SEM-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00					73
Total Supplies/Supply Backorders		0.00	0.00					73
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total SEM(C)-SPEC ED-COMPL&MGMT SVCS		6.00	6.00	732,448	773,377	970,852	799,121	991,037

BU600
NEN-NON-MPS EEN SVCS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 666

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SSU-0-0-NEN-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	0.00	0.00					(439)
ECS-0-0-NEN-XX-ESTC5105	TEACHER - ERLY CHLD	3.00	3.00	217,902	213,183	208,380	266,757	217,889
ECD-0-0-NEN-XX-ESTC5105	TEACHER - EC DIAG	4.00	0.00		284,244	277,840	216,563	280,188
HI2-0-0-NEN-XX-ESTC5105	TEACHER - HRNG IMPR	0.00	0.00					
SPL-0-0-NEN-XX-ESTC5105	TEACHER - SPCH/LNG	7.00	1.80	131,422	497,427	555,680	442,510	566,497
MCG-0-0-NEN-XX-ESTC5105	TEACHER - MULTICATEG	1.00	1.00	72,634	71,061	69,460	66,382	62,514
PTS-0-0-NEN-XX-ESOT6040	PHYSICAL THERAPIST 04 - PHY THRPY	0.00	0.00					2,867
PTS-0-0-NEN-XX-ESOT6060	PHYSICAL THERAPIST - PHY THRPY	0.20	0.00		14,947	14,583	15,395	15,002
SSW-0-0-NEN-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	3.00	0.00		227,391	265,073	229,306	238,476
PSY-0-0-NEN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	4.00	0.70	70,812	296,864	354,995	327,984	339,732
PSY-0-0-NEN-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00				1,469	35,931
PSY-0-0-NEN-XX-ESPS6005	PSYCHOLOGIST-HALF TIME - PSYCH SRV	0.00	0.00					392
SSW-0-0-NEN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00				280	
SSU-0-0-NEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SPVR EXED	0.00	0.00			(52,380)		
Total Position Salaries		22.20	6.50	492,770	1,605,117	1,693,631	1,566,650	1,759,055
Position Benefits								
DWC-0-0-NEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	287,778	1,062,576	1,183,848	1,037,122	1,229,579
Total Position Benefits		0.00	0.00	287,778	1,062,576	1,183,848	1,037,122	1,229,579
Other Wages								
MCG-0-0-NEN-XX-EWPT0000	PT CERTIFICATED - MULTICATEG	0.00	0.00				132	2,034
Total Other Wages		0.00	0.00				132	2,034
Other Benefits								
DWC-0-0-NEN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				87	1,421
Total Other Benefits		0.00	0.00				87	1,421
Purchased Services								
SPL-0-0-NEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPCH/LNG	0.00	0.00				17,086	13,720
PSY-0-0-NEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00				3,180	2,317
SSU-0-0-NEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00		35,000	35,000	5,963	12,002
TOD-0-0-NEN-XX-ECTV0000	CONTRACT SERVICES - TUIT-OOD	0.00	0.00		13,632	13,632		
Total Purchased Services		0.00	0.00		48,632	48,632	26,230	28,039
Supplies/Supply Backorders								
MCG-0-0-NEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00		16,639	16,639		
Total Supplies/Supply Backorders		0.00	0.00		16,639	16,639		
Total NEN-NON-MPS EEN SVCS		22.20	6.50	780,548	2,732,964	2,942,750	2,630,223	3,020,131

BU600
EBB-SPEC ED-OPTIONAL SRV

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 667

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SSU-0-0-EBB-XX-ESAD1697	EX ED SUPERVISOR - SPVR EXED	0.00	0.40	41,231		32,220	494	34,400
SSU-0-0-EBB-XX-ESAD1877	EX ED PROG SUPV (12 MO) - SPVR EXED	0.00	0.00					229
SPL-0-0-EBB-XX-ESTC5105	TEACHER - SPCH/LNG	0.30	0.20	12,060	18,840	29,750	42,904	29,956
SPL-0-0-EBB-XX-ESTC7200	TEACHER YEAR ROUND - SPCH/LNG	0.00	0.00				22,334	
DTS-0-0-EBB-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.40	0.40	24,120	25,120	11,900	39,486	22,536
MCG-0-I-EBB-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00					46,821
SSW-0-0-EBB-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.35	0.35	25,725	24,290	10,200	33,676	19,173
PSY-0-0-EBB-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.55	0.85	63,750	40,480	23,940	37,355	35,738
PSY-0-0-EBB-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00				542	
Total Position Salaries		1.60	2.20	166,886	108,730	108,010	176,795	188,855
Position Benefits								
DWC-0-0-EBB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	97,463	70,437	75,498	117,038	132,010
Total Position Benefits		0.00	0.00	97,463	70,437	75,498	117,038	132,010
Other Wages								
SPL-0-0-EBB-XX-EWST0000	SUBSTITUTE TEACHER - SPCH/LNG	0.00	0.00					28,337
Total Other Wages		0.00	0.00					28,337
Other Benefits								
DWC-0-0-EBB-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					19,807
Total Other Benefits		0.00	0.00					19,807
Purchased Services								
SPL-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPCH/LNG	0.00	0.00	400	600	875		
DTS-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PRG SUPP TCHR	0.00	0.00	800	800	349		
SSW-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	700	700	262		610
PSY-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	1,700	1,100	612	296	333
Total Purchased Services		0.00	0.00	3,600	3,200	2,098	296	943
Total EBB-SPEC ED-OPTIONAL SRV		1.60	2.20	267,949	182,367	185,606	294,130	369,954

BU600
ASM-STUDENT INFORMATION SVCS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 786

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SYS-0-0-ASM-XX-ESAD0135	DIRECTOR-R&P ASSESSMENT - SYSTEMLGY	1.00	0.00		120,062	120,062	114,677	121,909
SYS-0-0-ASM-XX-ESAD1025	SR SCHOOL DATA SUPPORT SPEC - SYSTEMLGY	1.00	1.00	68,313	99,129	99,129	72,038	58,344
SYS-0-0-ASM-XX-ESAD1026	ASSESSMENT SPECIALIST 12 MO - SYSTEMLGY	0.00	0.00				658	908
SYS-0-0-ASM-XX-ESAD1215	RESEARCH SPECIALIST - SYSTEMLGY	1.00	0.00		94,503	94,503	71,387	50,129
SYS-0-0-ASM-XX-ESAD1225	ASSESSMENT MANAGER - SYSTEMLGY	1.00	0.00		99,129	99,129	6,598	100,986
SYS-0-0-ASM-XX-ESAD2651	TECHNICAL COORDINATOR - SYSTEMLGY	0.00	1.00	31,377				
SYS-0-0-ASM-XX-ESCA1101	PUPIL DATA BASE SUPERVISOR - SYSTEMLGY	0.00	1.00	109,100				
SYS-0-0-ASM-XX-ESCL1210	RESEARCH TECH - SYSTEMLGY	1.00	0.00		55,519	53,363	56,173	56,889
SYS-0-0-ASM-XX-ESCL3372	STD ASSIGN & DATA BASE ASST - SYSTEMLGY	1.00	2.00	90,832	37,000		27,621	
SYS-0-0-ASM-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SYSTEMLGY	1.00	0.00		33,370			
SYS-0-0-ASM-XX-ESCL5879	SCHOOL SECRETARY II - SYSTEMLGY	0.00	1.00	31,377			31,579	19,677
SYS-0-0-ASM-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - SYSTEMLGY	0.00	0.00			45,920		180
SYS-0-0-ASM-XX-ESCL5881	COMMUNICATIONS ASSISTANT - SYSTEMLGY	0.00	0.00					840
Total Position Salaries		7.00	6.00	330,999	538,712	512,106	380,735	409,865
Position Benefits								
DWC-0-0-ASM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	193,303	356,619	357,962	252,047	286,496
Total Position Benefits		0.00	0.00	193,303	356,619	357,962	252,047	286,496
Other Wages								
SYS-0-0-ASM-XX-EWPT0000	PT CERTIFICATED - SYSTEMLGY	0.00	0.00				1,590	1,834
Total Other Wages		0.00	0.00				1,590	1,834
Other Benefits								
DWC-0-0-ASM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,052	1,282
Total Other Benefits		0.00	0.00				1,052	1,282
Purchased Services								
EQM-0-0-ASM-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000	5,000	5,000	4,188	2,665
SYS-0-0-ASM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SYSTEMLGY	0.00	0.00					44
SYS-0-0-ASM-XX-ECNS0000	CONSULTANT SERVICES - SYSTEMLGY	0.00	0.00				(11,676)	15,441
SYS-0-0-ASM-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	65,524	65,524			15,978
SYS-0-0-ASM-XX-EOTH0000	OTHER EXPENSES - SYSTEMLGY	0.00	0.00			20,000		14,099
SYS-0-0-ASM-XX-ETEL0000	TELEPHONE - SYSTEMLGY	0.00	0.00				103	108
SYS-0-0-ASM-XX-ETRV0000	TRAVEL - OUT OF TOWN - SYSTEMLGY	0.00	0.00					3,081
Total Purchased Services		0.00	0.00	70,524	70,524	25,000	(7,384)	51,418
Supplies/Supply Backorders								
SYS-0-0-ASM-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00	5,000	5,000	5,000	99	6,596
SYS-0-0-ASM-XX-ENTB0000	NON-TEXT BOOKS - SYSTEMLGY	0.00	0.00	200	200	200	39	
SYS-0-0-ASM-XX-ETTX0000	TEACHER TEXTS/TESTS - SYSTEMLGY	0.00	0.00					198
Total Supplies/Supply Backorders		0.00	0.00	5,200	5,200	5,200	138	6,794
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total ASM-STUDENT INFORMATION SVCS		7.00	6.00	600,026	971,055	900,268	628,179	757,692

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School Administration

BU600
ADS-SCHOOL ADMINISTRATION

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 778

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
OGA-0-0-ADS-XX-ESAD0113	DIRECTOR-LEADERSHIP SERV - OTH GN AD	0.00	0.00			132,162	28,995	136,198
OGA-0-0-ADS-XX-ESAD0136	CHIEF OF SCHOOL ADMINISTRATION - OTH GN	1.00	1.00	138,671	137,448		108,580	
OGA-0-0-ADS-XX-ESAD0354	REGIONAL EXECUTIVE SPECIALIST - OTH GN	3.00	3.00	377,892	375,656	374,589	397,325	392,165
OGA-0-0-ADS-XX-ESAD1040	SCHOOL SUPPORT SPECIALIST - OTH GN AD	1.00	0.00		89,300		82,962	
OGA-0-0-ADS-XX-ESAD1070	REGIONAL DIR-SCHL SUPP - OTH GN AD	3.00	3.00	360,186	348,458	360,397	248,696	339,344
OGA-0-0-ADS-XX-ESAD1080	REGIONAL COORD-C & I - OTH GN AD	0.00	0.00			327,192	688	265,576
OGA-0-0-ADS-XX-ESCA0124	EMPLOYMENT RELATIONS REP - OTH GN AD	0.00	0.00					(22,580)
OGA-0-0-ADS-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	2.00	0.00		66,855	69,930	47,460	61,689
OGA-0-0-ADS-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH GN AD	0.00	2.00	76,964				
Total Position Salaries		10.00	9.00	953,713	1,017,717	1,264,270	914,709	1,172,394
Position Benefits								
DWC-0-0-ADS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	556,968	673,709	883,725	605,537	819,503
Total Position Benefits		0.00	0.00	556,968	673,709	883,725	605,537	819,503
Other Wages								
OGA-0-0-ADS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	6,000	6,000	2,000	6,601	6,234
OGA-0-0-ADS-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00	5,000	10,000	50,000	23,126	6,388
SPP-0-0-ADS-XX-EWPT0000	PT CERTIFICATED - SPEC PROJ	0.00	0.00	10,000	8,000	8,000	22,531	19,072
OGA-0-0-ADS-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00				820	
Total Other Wages		0.00	0.00	21,000	24,000	60,000	53,078	31,695
Other Benefits								
DWC-0-0-ADS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	12,264	15,888	41,940	35,138	22,154
Total Other Benefits		0.00	0.00	12,264	15,888	41,940	35,138	22,154
Purchased Services								
OGA-0-0-ADS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	10,000	25,000	16,000	8,949	35,840
OGA-0-0-ADS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00		633,076	200,000	507,062	124,254
OGA-0-0-ADS-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	4,000	4,000	4,000		807
OGA-0-0-ADS-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00		1,000	1,000	269	1,196
OGA-0-0-ADS-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	8,000	10,000	7,000	6,441	8,023
EQM-0-0-ADS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	9,000	9,000	7,000	586	13,747
Total Purchased Services		0.00	0.00	31,000	682,076	235,000	523,308	183,870
Supplies/Supply Backorders								
SDV-0-0-ADS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			10,000		11,975
OGA-0-0-ADS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	17,522	16,286	15,088		9,595
SPP-0-0-ADS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPEC PROJ	0.00	0.00	5,000	5,000	16,126		15,685
Total Supplies/Supply Backorders		0.00	0.00	22,522	21,286	41,214		37,256
Capital Expenses								
OGA-0-0-ADS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00	1,500	1,500		742	1,873
OGA-0-0-ADS-XX-EEQP0000	EQUIPMENT - OTH GN AD	0.00	0.00				1,299	
Total Capital Expenses		0.00	0.00	1,500	1,500		2,041	1,873
Total ADS-SCHOOL ADMINISTRATION		10.00	9.00	1,598,967	2,436,176	2,526,149	2,133,814	2,268,749

BU600
STO-SCHOOL SFTY OFFICE

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 782

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
OGA-0-0-STO-XX-ESAD1333	HOMELAND SECURITY COORD - OTH GN AD	0.00	1.00	65,000				
OGA-0-0-STO-XX-ESAD2100	DIRECTOR OF SECURITY - OTH GN AD	1.00	1.00	101,831	97,446	97,446	103,316	97,975
OGA-0-0-STO-XX-ESAD2106	ASST DIR-SCH SAFETY-12 MO - OTH GN AD	0.50	1.00	70,948	32,687	32,687	36,833	38,954
OGA-0-0-STO-XX-ESAD2107	ASST DIR-SCH SAFETY-10 MO - OTH GN AD	0.00	0.00					(1,557)
OGA-0-0-STO-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	1.00	1.00	38,280	36,378	36,378	37,007	36,049
OGA-0-0-STO-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH GN AD	1.00	1.00	41,955	40,800		(296)	47,774
OGA-0-0-STO-XX-ESCL5879	SCHOOL SECRETARY II - OTH GN AD	0.00	0.00				46,478	(214)
OGA-0-0-STO-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - OTH GN AD	0.00	0.00			45,654		1,931
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	1.00	25,800	26,300			
OGA-0-0-STO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00		(29,225)	(3,000)		
Total Position Salaries		4.50	6.00	343,814	204,386	209,165	233,077	220,912
Position Benefits								
DWC-0-0-STO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	200,787	135,313	146,206	154,297	154,417
Total Position Benefits		0.00	0.00	200,787	135,313	146,206	154,297	154,417
Purchased Services								
OGA-0-0-STO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	3,000	3,000	6,630		
EQM-0-0-STO-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	9,000	9,000	9,000	5,204	6,074
Total Purchased Services		0.00	0.00	12,000	12,000	15,630	5,204	6,074
Supplies/Supply Backorders								
OGA-0-0-STO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	23,685	15,808	10,000	5,238	788
Total Supplies/Supply Backorders		0.00	0.00	23,685	15,808	10,000	5,238	788
Total STO-SCHOOL SFTY OFFICE		4.50	6.00	580,286	367,507	381,001	397,817	382,194

Innovation

BU600
INT-OFFICE OF INNOVATION

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 780

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SYS-0-0-INT-XX-ESAD0190	DIR-RESEARCH & DEVELOPMENT - SYSTEMLGY	0.00	1.00	103,000				
SYS-0-0-INT-XX-ESAD1215	RESEARCH SPECIALIST - SYSTEMLGY	0.00	1.00	69,154				
SYS-0-0-INT-XX-ESCL1210	RESEARCH TECH - SYSTEMLGY	0.00	1.00	55,519				
SYS-0-0-INT-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SYSTEMLGY	0.00	1.00	43,887				
SDV-0-S-INT-XX-ESTC5105	TEACHER - STAFF DEV	1.00	0.00		31,400		14,824	
Total Position Salaries		1.00	4.00	271,560	31,400		14,824	
Position Benefits								
DWC-0-0-INT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	158,591	20,787		9,814	
Total Position Benefits		0.00	0.00	158,591	20,787		9,814	
Purchased Services								
SDV-0-S-INT-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	166,667				
OSC-0-0-INT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	1,000				
OSC-0-0-INT-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	2,500				
OSC-0-0-INT-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	800				
OSC-0-0-INT-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00	1,000				
OSC-0-0-INT-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	3,500				
EQM-0-A-INT-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	3,000			3,302	
Total Purchased Services		0.00	0.00	178,467			3,302	
Supplies/Supply Backorders								
SDV-0-S-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,000				
YEO-0-A-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN ADMIN	0.00	0.00	4,226	10,000		6,000	
SAM-0-A-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	41,294	7,500		4,155	
TCC-0-S-INT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	60,000				
Total Supplies/Supply Backorders		0.00	0.00	107,520	17,500		10,155	
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total INT-OFFICE OF INNOVATION		1.00	4.00	716,138	69,687		38,097	

BU600
ALT-CONTRACTED SCHOOL SERVICES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 794

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
OSC-0-0-ALT-XX-ESPR5003	PRINCIPAL SCH I - OTH SPVR	0.00	0.00			50,855		48,899
SDV-0-S-ALT-XX-ESAD0720	CHIEF INNOVATION OFFICER - STAFF DEV	0.00	0.30	41,601				
OSC-0-0-ALT-XX-ESAD1024	CONTRACTD SCH PROG MANAGER - OTH SPVR	2.00	2.00	198,256	206,186	198,256	211,161	185,559
OSC-0-0-ALT-XX-ESAD3037	DIRECTOR-CONTRACTED SCHL SERVC - OTH SF	1.00	1.00	113,521	114,145	120,000	115,838	114,364
ORC-0-0-ALT-XX-ESCA3468	INFORMATION SPECIALIST - OTH CURR	1.00	1.00	39,891	39,377	34,000	40,783	27,604
OSC-0-0-ALT-XX-ESCA0106	CHARTER SCH PROGRAM MGR - OTH SPVR	0.00	0.00					2,635
OSC-0-0-ALT-XX-ESCL5865	SCHOOL SECRETARY I - OTH SPVR	1.00	0.00		36,778	34,965	37,455	36,761
OSC-0-0-ALT-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH SPVR	1.00	1.00	42,267	42,267	37,913		16,705
OSC-0-0-ALT-XX-ESCL5879	SCHOOL SECRETARY II - OTH SPVR	0.00	0.00				43,354	25,809
OSC-0-0-ALT-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - OTH SPVR	0.00	0.00					43
OSC-0-0-ALT-XX-ESTC5105	TEACHER - OTH SPVR	0.00	0.00					
Total Position Salaries		6.00	5.30	435,536	438,753	475,989	448,593	458,384
Position Benefits								
DWC-0-0-ALT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	254,353	290,486	332,716	296,969	320,410
Total Position Benefits		0.00	0.00	254,353	290,486	332,716	296,969	320,410
Other Wages								
OSC-0-0-ALT-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00	4,000	4,000	6,000	357	2,401
OSC-0-0-ALT-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00				598	9,826
Total Other Wages		0.00	0.00	4,000	4,000	6,000	955	12,227
Other Benefits								
DWC-0-0-ALT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,336	2,648	4,194	632	8,547
Total Other Benefits		0.00	0.00	2,336	2,648	4,194	632	8,547
Purchased Services								
OSC-0-0-ALT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	3,000	3,000	3,000	2,558	2,092
OSC-0-0-ALT-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00			2,000		
OSC-0-0-ALT-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	3,000	3,000	3,500		4,321
OSC-0-0-ALT-XX-EGSV0000	GENERAL SERVICE - OTH SPVR	0.00	0.00		1,000	2,000	278	22
OSC-0-0-ALT-XX-EOSV0000	OPTIONAL SERVICES - OTH SPVR	0.00	0.00					10
OSC-0-0-ALT-XX-EOTH0000	OTHER EXPENSES - OTH SPVR	0.00	0.00				11,334	4,414
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	1,500		
OSC-0-0-ALT-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00	1,000	1,000	3,000	2,115	2,066
OSC-0-0-ALT-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00					374
EQM-0-0-ALT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	2,135	1,135	3,000	67	3,100
Total Purchased Services		0.00	0.00	10,135	10,135	18,000	16,843	16,401
Supplies/Supply Backorders								
OSC-0-0-ALT-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	3,800	3,746	12,661	299	7,505
OSC-0-0-ALT-XX-EFOD0000	FOOD - OTH SPVR	0.00	0.00					99
Total Supplies/Supply Backorders		0.00	0.00	3,800	3,746	12,661	299	7,604
Total ALT-CONTRACTED SCHOOL SERVICES		6.00	5.30	710,160	749,768	849,560	764,293	823,575

Human Capital

BU600
HRO-CHIEF OF HUMAN CAPITAL

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 760

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
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	143,553	131,983
OGA-0-0-HRO-XX-ESAD0130	LEAD COORD, TALENT MANAGEMENT - OTH GN	0.00	0.00					27,457
SFS-0-0-HRO-XX-ESAD1451	HUM RES MGMT SYS ADM - STAFF SRV	0.00	0.00			99,129		31,193
OGA-0-0-HRO-XX-ESCA2510	DATA SYSTEMS ANALYST-WAGES/SAL - OTH GN	0.00	0.00					14,178
OGA-0-0-HRO-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH GN AD	1.00	1.00	60,000	51,405	45,660	29,969	39,965
OGA-0-0-HRO-XX-ESCL3464	DATA MANAGEMENT ASSISTANT - OTH GN AD	0.00	0.00					3,563
OGA-0-0-HRO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00			(11,374)		
Total Position Salaries		2.00	2.00	198,671	190,076	272,086	173,522	248,341
Position Benefits								
DWC-0-0-HRO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	116,024	125,846	190,227	114,871	173,590
Total Position Benefits		0.00	0.00	116,024	125,846	190,227	114,871	173,590
Other Wages								
OGA-0-0-HRO-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00	15,000	15,000	15,200		24
OGA-0-0-HRO-XX-EWPE0000	STUDENT EMPLOYEES - OTH GN AD	0.00	0.00					3,504
OGA-0-0-HRO-XX-EWPE9110	CO-OP STUDENT - OTH GN AD	0.00	0.00			7,700		
OGA-0-0-HRO-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00				15,160	
OGA-0-0-HRO-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	5,000	5,000			6,874
Total Other Wages		0.00	0.00	20,000	20,000	22,900	15,160	10,403
Other Benefits								
DWC-0-0-HRO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	11,680	13,240	16,007	10,035	7,272
Total Other Benefits		0.00	0.00	11,680	13,240	16,007	10,035	7,272
Purchased Services								
SD1-0-0-HRO-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00					(4,725)
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	94,773	100,000	1,201	34,608
OGA-0-0-HRO-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00				8,000	37,974
OGA-0-0-HRO-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	7,500	5,000		3,293	
OGA-0-0-HRO-XX-EOTH0000	OTHER EXPENSES - OTH GN AD	0.00	0.00			2,088		1,691
OGA-0-0-HRO-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	1,000		900	(22)	1,035
EOM-0-0-HRO-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00			13.000	6.243	10.292
SFS-0-0-HRO-XX-ECTS0000	CONTRACT SERVICES - STAFF SRV	0.00	0.00	95.876	127.643	30.000	91.549	25.000
Total Purchased Services		0.00	0.00	204,376	227,416	145,988	109,156	105,876
Supplies/Supply Backorders								
OGA-0-0-HRO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	4,000	9,682		3,811	
OGA-0-0-HRO-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00			8,000	1,117	
OGA-0-0-HRO-XX-ENTB0000	NON-TEXT BOOKS - OTH GN AD	0.00	0.00			700		
OGA-0-0-HRO-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00	1,000		324		89
Total Supplies/Supply Backorders		0.00	0.00	5,000	9,682	9,024	4,928	89
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total HRO-CHIEF OF HUMAN CAPITAL		2.00	2.00	555,751	586,260	656,232	427,676	545,574

BU600
STF-TALENT MANAGEMENT

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 762

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SDV-0-0-STF-XX-ESAD1711	LICENSING & PRE SERVICE SPEC - STAFF DE	0.50	1.00	64,892	45,048	46,386	34,930	36,341
SFS-0-0-STF-XX-ESAD0130	LEAD COORD, TALENT MANAGEMENT - STAFF S	1.00	1.00	99,128	99,128	98,284	195,589	81,326
SFS-0-0-STF-XX-ESAD0332	DATA MANAGEMENT COORD - STAFF SRV	0.00	0.00				47,085	
SFS-0-0-STF-XX-ESAD1447	DIRECTOR, TALENT MANAGEMENT - STAFF SRV	1.00	1.00	124,439	114,439	113,449	117,745	85,663
SFS-0-0-STF-XX-ESAD1448	MGR-CERT STAFFING - STAFF SRV	0.00	0.00					27,913
SFS-0-0-STF-XX-ESAD1455	COORDINATOR, TALENT MANAGEMENT - STAFF	3.00	3.00	269,545	268,801	261,600	137,229	247,246
SFS-0-0-STF-XX-ESCA1441	MANAGER, TALENT MANAGEMENT - STAFF SRV	1.00	1.00	109,085	109,085	109,084	113,373	103,499
OGA-0-0-STF-XX-ESCL3030	ADMIN ASSIST II - OTH GN AD	0.00	1.00	54,000			10,576	
OGA-0-0-STF-XX-ESCL3465	SECRETARY III - OTH GN AD	0.00	0.00					(5,261)
OGA-0-0-STF-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH GN AC	2.00	2.00	77,042	84,775	80,954	49,720	85,514
SFS-0-0-STF-XX-ESCL3462	SENIOR HR ASSISTANT - STAFF SRV	1.00	0.00		56,418	54,227	14,125	59,806
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		9.50	10.00	776,405	755,968	742,258	720,376	722,050
Position Benefits								
DWC-0-0-STF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	453,421	500,472	519,030	476,889	504,713
Total Position Benefits		0.00	0.00	453,421	500,472	519,030	476,889	504,713
Other Wages								
OGA-0-0-STF-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00	14,000	5,000		6,264	
OGA-0-0-STF-XX-EWPE0000	STUDENT EMPLOYEES - OTH GN AD	0.00	0.00				160	(3,236)
OGA-0-0-STF-XX-EWPE9110	CO-OP STUDENT - OTH GN AD	0.00	0.00					5,557
OGA-0-0-STF-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00				287	
Total Other Wages		0.00	0.00	14,000	5,000		6,711	2,321
Other Benefits								
DWC-0-0-STF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,176	3,310		4,443	1,622
Total Other Benefits		0.00	0.00	8,176	3,310		4,443	1,622
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	500	3,800	182	1,487
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	500	10,950	6,933	10,299
OGA-0-0-STF-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00			10,058	(2,265)	(7,043)
EQM-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	12,818				
SFS-0-0-STF-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF SRV	0.00	0.00	5,000			2,420	795
SFS-0-0-STF-XX-ETVO0000	OTHER TRAVEL - STAFF SRV	0.00	0.00			500		
HMR-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - HUMAN RES	0.00	0.00	75,000	59,500		41,025	11,539
BGC-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - BKGRND CK	0.00	0.00			28,190		14,047
RCR-0-0-STF-XX-EADV0000	OFFICIAL ADVERTISING - RECRUITMENT	0.00	0.00	10,000	10,000	15,000	(6,747)	(21,211)
Total Purchased Services		0.00	0.00	146,665	70,500	68,498	49,368	9,914
Supplies/Supply Backorders								
OGA-0-0-STF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	34,053	2,500	35,282	3,654	20,639
OGA-0-0-STF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00				20,116	
Total Supplies/Supply Backorders		0.00	0.00	34,053	2,500	35,282	23,771	20,639
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	500	185	180
OGA-0-0-STF-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - OTH GN AD	0.00	0.00			500		
Total Other Objects		0.00	0.00	1,000	1,000	1,000	185	180
Total STF-TALENT MANAGEMENT		9.50	10.00	1,433,720	1,338,750	1,366,068	1,281,746	1,261,442

BU600
EML-EMPLOYEE RIGHTS ADMIN

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 765

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
OBA-0-0-EML-XX-ESCA1432	MANAGER-EMPLOYEE RIGHTS ADMIN - OTH BUS	1.00	1.00	109,085	109,085	107,059	110,635	128,726
OBA-0-0-EML-XX-ESCA1437	ADM LAW SPEC & EEOC COMPL OFCR - OTH BU	1.00	1.00	99,128	99,128	100,532	110,099	76,341
OBA-0-0-EML-XX-ESCA3060	FMLA ADMIN ASSISTANT II - OTH BUSNSD	1.00	1.00	56,117	54,882		38,822	
Total Position Salaries		3.00	3.00	264,330	263,095	207,591	259,557	205,068
Position Benefits								
DWC-0-0-EML-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	154,369	174,172	145,106	171,827	143,343
Total Position Benefits		0.00	0.00	154,369	174,172	145,106	171,827	143,343
Other Wages								
OBA-0-0-EML-XX-EWP00000	PART-TIME OTHER - OTH BUSNSD	0.00	0.00	1,000	1,000			
Total Other Wages		0.00	0.00	1,000	1,000			
Other Benefits								
DWC-0-0-EML-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	584	662			
Total Other Benefits		0.00	0.00	584	662			
Purchased Services								
OBA-0-0-EML-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH BUSNSD	0.00	0.00	525	525		57	
OBA-0-0-EML-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH BUS	0.00	0.00				2,211	
OBA-0-0-EML-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	3,196				
OBA-0-0-EML-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH BUSNSD	0.00	0.00				101	
Total Purchased Services		0.00	0.00	3,721	525		2,370	
Supplies/Supply Backorders								
OBA-0-0-EML-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH BUSNSD	0.00	0.00				1,117	
OBA-0-0-EML-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH BUSNSD	0.00	0.00	1,500	1,500		(1,961)	1,961
Total Supplies/Supply Backorders		0.00	0.00	1,500	1,500		(843)	1,961
Total EML-EMPLOYEE RIGHTS ADMIN		3.00	3.00	425,504	440,954	352,697	432,912	350,373

BU600
LBR-EMPLOYMENT RELATIONS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 804

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SFS-0-0-LBR-XX-ESCA0120	EMPLOYMENT RELATIONS ANALYST - STAFF SR	1.00	1.00	60,000	72,760	72,760	71,798	72,361
SFS-0-0-LBR-XX-ESCA0121	MANAGER LABOR RELATIONS - STAFF SRV	0.00	0.00					23,771
SFS-0-0-LBR-XX-ESCA0122	EMPLOYMENT RELATIONS SPECIALST - STAFF	2.00	2.00	158,196	184,122	196,220	69,289	178,628
SFS-0-0-LBR-XX-ESCA0123	DIRECTOR EMPLOYMENT RELATIONS - STAFF S	1.00	1.00	97,701	90,096	82,722	106,458	50,150
SFS-0-0-LBR-XX-ESCA0124	EMPLOYMENT RELATIONS REP - STAFF SRV	1.00	1.00	69,641	65,000	172,709	70,567	84,253
SFS-0-0-LBR-XX-ESCL3030	ADMIN ASSIST II - STAFF SRV	0.00	1.00	55,000				
SFS-0-0-LBR-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - STAFF SRV	2.00	1.00	38,000	84,775	81,484	86,072	89,665
SFS-0-0-LBR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF SRV	0.00	0.00	(17,991)	(17,991)	(17,991)		
Total Position Salaries		7.00	7.00	460,547	478,762	587,904	404,185	498,831
Position Benefits								
DWC-0-0-LBR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	268,959	316,966	410,944	267,570	348,683
Total Position Benefits		0.00	0.00	268,959	316,966	410,944	267,570	348,683
Other Wages								
SFS-0-0-LBR-XX-EWOT0000	OVERTIME - STAFF SRV	0.00	0.00			1,000	6	712
SFS-0-0-LBR-XX-EWPC0000	PART TIME CLERICAL - STAFF SRV	0.00	0.00					7,280
SFS-0-0-LBR-XX-EWPE0000	STUDENT EMPLOYEES - STAFF SRV	0.00	0.00					936
SFS-0-0-LBR-XX-EWPE9110	CO-OP STUDENT - STAFF SRV	0.00	0.00	5,500	4,000			2,255
SFS-0-0-LBR-XX-EWPE9130	STUDENT CO-OP - STAFF SRV	0.00	0.00					4,196
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	12,000			14,124	
Total Other Wages		0.00	0.00	17,500	4,000	1,000	14,281	15,380
Other Benefits								
DWC-0-0-LBR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	10,220	2,648	699	9,454	10,751
Total Other Benefits		0.00	0.00	10,220	2,648	699	9,454	10,751
Purchased Services								
EQM-0-0-LBR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	11,500	11,500	3,000	5,054	246
SFS-0-0-LBR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF SRV	0.00	0.00	1,000	500	603	603	2,497
SFS-0-0-LBR-XX-ECTS0000	CONTRACT SERVICES - STAFF SRV	0.00	0.00					24,952
SFS-0-0-LBR-XX-EDUP0000	DUPLICATING/PRINTING - STAFF SRV	0.00	0.00	10,000	40,000	5,000	7,774	9,261
SFS-0-0-LBR-XX-EGSV0000	GENERAL SERVICE - STAFF SRV	0.00	0.00			3.000	401	2.015
SFS-0-0-LBR-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF SRV	0.00	0.00			500		4.286
SFS-0-0-LBR-XX-ENGE0000	HANDBOOK/WORK RULES - STAFF SRV	0.00	0.00			53,000		41,678
SFS-0-0-LBR-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF SRV	0.00	0.00				200	170
Total Purchased Services		0.00	0.00	22,500	52,000	65,103	14,033	85,109
Supplies/Supply Backorders								
SFS-0-0-LBR-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF SRV	0.00	0.00	2,374	2,500	5,790	2,876	2,821
SFS-0-0-LBR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF SRV	0.00	0.00				4,470	
SFS-0-0-LBR-XX-ENTB0000	NON-TEXT BOOKS - STAFF SRV	0.00	0.00			1,000		1,653
SFS-0-0-LBR-XX-EMAG0000	MAGAZINES & NEWSPAPERS - STAFF SRV	0.00	0.00			5,000	3,611	3,841
SFS-0-0-LBR-XX-ESWR0000	SOFTWARE-PROGRAMMED - STAFF SRV	0.00	0.00			1,000		
Total Supplies/Supply Backorders		0.00	0.00	2,374	2,500	12,790	10,958	8,317
Other Objects								
SFS-0-0-LBR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF SRV	0.00	0.00	750	750	250		
SFS-0-0-LBR-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - STAFF SRV	0.00	0.00			500		
Total Other Objects		0.00	0.00	750	750	750		
Total LBR-EMPLOYMENT RELATIONS		7.00	7.00	782,850	857,626	1,079,190	720,484	967,073

BU600
BEN-BENEFITS & COMP SERVICES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 801

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
OBA-0-0-BEN-XX-ESAD0332	DATA MANAGEMENT COORD - OTH BUSNSD	0.00	1.00	58,450				
OBA-0-0-BEN-XX-ESAD1451	HUM RES MGMT SYS ADM - OTH BUSNSD	0.00	1.00	99,128				
OBA-0-0-BEN-XX-ESCA0660	DIRECTOR, BENEFITS & COMP - OTH BUSNSD	0.00	1.00	125,964				
OBA-0-0-BEN-XX-ESCA0670	SUPERVISOR EMPLOYEE BENEFIT - OTH BUSNS	0.00	1.00	97,147				
OBA-0-0-BEN-XX-ESCA1075	FINANCIAL ANALYST - OTH BUSNSD	0.00	1.00	48,000				
OBA-0-0-BEN-XX-ESCA2502	ACCOUNTANT I EXEMPT - OTH BUSNSD	0.00	1.00	57,548				
OBA-0-0-BEN-XX-ESCA2510	DATA SYSTEMS ANALYST-WAGES/SAL - OTH BL	0.00	1.00	62,664				
OBA-0-0-BEN-XX-ESCA2527	MGR-PENSION & DATA SYSTEMS - OTH BUSNSC	0.00	1.00	109,085				
OBA-0-0-BEN-XX-ESCA3028	BENEFITS ASSISTANT - OTH BUSNSD	0.00	2.00	113,196			(59)	
OBA-0-0-BEN-XX-ESCA3031	BENEFITS ANALYST-IRM BA GOV/AC - OTH BL	0.00	1.00	66,598				
OBA-0-0-BEN-XX-ESCA3036	BENEFITS ADMIN ANALYST - OTH BUSNSD	0.00	1.00	47,652				
OBA-0-0-BEN-XX-ESCA3038	SR HRMS ADMIN ANALYST - OTH BUSNSD	0.00	1.00	72,032				
OBA-0-0-BEN-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - OTH BUSNSD	0.00	1.00	55,867				
OBA-0-0-BEN-XX-ESCL3464	DATA MANAGEMENT ASSISTANT - OTH BUSNSD	0.00	2.00	76,946				
OBA-0-0-BEN-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNS	0.00	2.00	76,388				
OBA-0-0-BEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH BUSNSD	0.00	0.00	(27,314)				
Total Position Salaries		0.00	18.00	1,139,351			(59)	
Position Benefits								
DWC-0-0-BEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	665,381			(39)	
Total Position Benefits		0.00	0.00	665,381			(39)	
Other Wages								
OBA-0-0-BEN-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00	20,000			576	
OBA-0-0-BEN-XX-EWPO0000	PART-TIME OTHER - OTH BUSNSD	0.00	0.00	10,000			91	
Total Other Wages		0.00	0.00	30,000			668	
Other Benefits								
DWC-0-0-BEN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	17,520			442	
Total Other Benefits		0.00	0.00	17,520			442	
Purchased Services								
EQM-0-0-BEN-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	15,000				
OBA-0-0-BEN-XX-ECAR0000	CAR ALLOWANCE. LOCAL - OTH BUSNSD	0.00	0.00	500				
Total Purchased Services		0.00	0.00	15,500				
Supplies/Supply Backorders								
OBA-0-0-BEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH BUSNSD	0.00	0.00	750				
Total Supplies/Supply Backorders		0.00	0.00	750				
Other Objects								
OBA-0-0-BEN-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH BUSNSD	0.00	0.00	1,000				
Total Other Objects		0.00	0.00	1,000				
Total BEN-BENEFITS & COMP SERVICES		0.00	18.00	1,869,502			1,011	

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Finance

BU600
FIN-PERFORMANCE & QUALITY MGMT

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 817

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
FSC-0-0-FIN-XX-ESCA0138	EX DIR-PERF & QUALITY MNGMNT - FISCAL	0.00	1.00	77,004				
FSC-0-0-FIN-XX-ESCA1453	CONTRACT LAW SPECIALIST - FISCAL	0.00	0.00					289
FSC-0-0-FIN-XX-ESCL5879	SCHOOL SECRETARY II - FISCAL	0.00	1.00	23,359				
Total Position Salaries		0.00	2.00	100,363				289
Position Benefits								
DWC-0-0-FIN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	58,612				202
Total Position Benefits		0.00	0.00	58,612				202
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 FIN-PERFORMANCE & QUALITY MGMT		0.00	2.00	158,975				491

BU600
ACT-FINANCIAL SERVICES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 820

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
FSC-0-0-ACT-XX-ESAD0150	CHIEF FINANCIAL OFFICER - FISCAL	1.00	1.00	138,671	138,671	138,671	145,511	143,271
FSC-0-0-ACT-XX-ESCA0707	CONTROLLER-ACCT GOV/ACT - FISCAL	1.00	1.00	119,528	116,661	103,983	126,396	104,383
FSC-0-0-ACT-XX-ESCA2496	MGR GEN ACCT OPERATIONS - FISCAL	0.00	1.00	33,144				
FSC-0-0-ACT-XX-ESCA2505	ACCOUNTANT II-ACCT GOV/ACT - FISCAL	2.00	1.00	72,760	135,296	193,463	141,268	129,560
FSC-0-0-ACT-XX-ESCA2506	ACCOUNTING SPECIALIST-ACCT GV - FISCAL	5.00	5.00	390,836	375,094	370,525	372,463	347,131
FSC-0-0-ACT-XX-ESCA2508	ACCTG SPEC FINANCIAL INFO - FISCAL	1.00	0.00		81,905	81,905	84,144	81,589
FSC-0-0-ACT-XX-ESCA2509	ACCOUNTS PAYABLE SUPERVISOR - FISCAL	1.00	1.00	88,458	88,457		60,105	
FSC-0-0-ACT-XX-ESCA2536	MGR-FINANCIAL REPORTING-FINRP - FISCAL	1.00	1.00	103,983	103,962	99,128	107,317	95,663
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	48,902	48,670	59,650	51,756	48,343
FSC-0-0-ACT-XX-ESCL3472	ACCOUNTING ASSISTANT I-ACCT - FISCAL	2.00	0.00		76,997	40,000	(3,806)	40,718
FSC-0-0-ACT-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	1.00	4.00	169,596	43,635	211,449	132,092	138,292
FSC-0-0-ACT-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	3.00	1.00	50,926	155,896	53,892	109,262	58,106
FSC-0-0-ACT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00		(42,861)	(40,391)		
Total Position Salaries		19.00	17.00	1,216,804	1,322,383	1,312,275	1,326,600	1,187,060
Position Benefits								
DWC-0-0-ACT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	710,613	875,418	917,280	878,209	829,755
Total Position Benefits		0.00	0.00	710,613	875,418	917,280	878,209	829,755
Other Wages								
FSC-0-0-ACT-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	10,000	10,000	25,000	10,232	30,539
FSC-0-0-ACT-XX-EWPC0000	PART TIME CLERICAL - FISCAL	0.00	0.00					366
FSC-0-0-ACT-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00				59,325	
FSC-0-0-ACT-XX-EWPO5213	PART TIME RETIREES - FISCAL	0.00	0.00					47,324
Total Other Wages		0.00	0.00	10,000	10,000	25,000	69,558	78,230
Other Benefits								
DWC-0-0-ACT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,840	6,621	17,475	46,047	54,682
Total Other Benefits		0.00	0.00	5,840	6,621	17,475	46,047	54,682
Purchased Services								
FSC-0-0-ACT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	500	200	200	1,035	1,274
FSC-0-0-ACT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FISCAL	0.00	0.00	8,000				963
FSC-0-0-ACT-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	25,000			25,681	105,847
FSC-0-0-ACT-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	2,000	3,000	3,000	1,783	1,693
FSC-0-0-ACT-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00	11,000			9,796	14,028
FSC-0-0-ACT-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00			6,000		
FSC-0-0-ACT-XX-ETEL0000	TELEPHONE - FISCAL	0.00	0.00				1,362	149
FSC-0-0-ACT-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	10,404	2,000	800		2,079
EQM-0-0-ACT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000	7,000		906	911
Total Purchased Services		0.00	0.00	61,904	12,200	10,000	40,566	126,947
Supplies/Supply Backorders								
FSC-0-0-ACT-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	9,884	11,184	13,434	11,644	10,184
FSC-0-0-ACT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	2,000	2,000	4,000	1,342	
FSC-0-0-ACT-XX-ENTB0000	NON-TEXT BOOKS - FISCAL	0.00	0.00	1,000	250	500		
Total Supplies/Supply Backorders		0.00	0.00	12,884	13,434	17,934	12,986	10,184
Capital Expenses								
FSC-0-0-ACT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - FISCAL	0.00	0.00				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		49,821	
Other Objects								
FSC-0-0-ACT-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - FISCAL	0.00	0.00				965	
Total Other Objects		0.00	0.00				965	
Total ACT-FINANCIAL SERVICES		19.00	17.00	2,068,383	2,310,056	2,299,964	2,424,754	2,286,860

BU600
PAY-PAYROLL SERVICES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 821

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Other Objects								
FSC-0-0-PAY-XX-EPSP0000	PAYROLL SUSPENSE - FISCAL	0.00	0.00				(947)	(152)
Total Other Objects		0.00	0.00				(947)	(152)
Position Salaries								
FSC-0-0-PAY-XX-ESCA2535	PAYROLL MANAGER - FISCAL	0.00	1.00	99,128			48,248	
FSC-0-0-PAY-XX-ESCA2537	PAYROLL MANAGER - FISCAL	1.00	0.00		98,884	90,097	53,503	91,438
FSC-0-0-PAY-XX-ESCA2538	PAYROLL COORDINATOR - FISCAL	0.00	1.00	68,463			67,988	
FSC-0-0-PAY-XX-ESCA3020	SR ADMIN ASST I - FISCAL	1.00	0.00		71,905	62,971	386	66,591
FSC-0-0-PAY-XX-ESCL3464	DATA MANAGEMENT ASSISTANT - FISCAL	0.00	1.00	31,811			21,463	
FSC-0-0-PAY-XX-ESCL3475	PAYROLL ASSISTANT II - FISCAL	4.00	3.00	133,815	180,675	175,465	139,687	184,717
FSC-0-0-PAY-XX-ESCL3476	PAYROLL ASSISTANT I - FISCAL	2.00	2.00	68,537	65,013	77,604	70,282	74,539
FSC-0-0-PAY-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00		(12,039)	(12,184)		
Total Position Salaries		8.00	8.00	401,754	404,438	393,953	401,560	417,287
Position Benefits								
DWC-0-0-PAY-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	234,624	267,738	275,373	265,206	291,576
Total Position Benefits		0.00	0.00	234,624	267,738	275,373	265,206	291,576
Other Wages								
FSC-0-0-PAY-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	2,000	2,000	2,000	373	108
FSC-0-0-PAY-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00				666	
Total Other Wages		0.00	0.00	2,000	2,000	2,000	1,039	108
Other Benefits								
DWC-0-0-PAY-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,168	1,324	1,398	688	75
Total Other Benefits		0.00	0.00	1,168	1,324	1,398	688	75
Purchased Services								
SAM-0-0-PAY-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00				43,995	110,946
FSC-0-0-PAY-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00				52	52
FSC-0-0-PAY-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00				170	938
FSC-0-0-PAY-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	3,000	3,000	3,000	39	242
FSC-0-0-PAY-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00				2,253	145
FSC-0-0-PAY-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00	3,500	3,500	3,500		
FSC-0-0-PAY-XX-EPST0000	POSTAGE - FISCAL	0.00	0.00	3,687		47,016		
PLN-0-0-PAY-XX-EMTC0000	MAINTENANCE CONTRACTS - PLANNING	0.00	0.00					2,253
Total Purchased Services		0.00	0.00	10,187	6,500	53,516	46,510	114,578
Supplies/Supply Backorders								
FSC-0-0-PAY-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	4,500	3,500	3,425	4,361	3,706
PLN-0-0-PAY-XX-ESUP0000	SUPPLIES-CONSUMABLE - PLANNING	0.00	0.00					1,200
Total Supplies/Supply Backorders		0.00	0.00	4,500	3,500	3,425	4,361	4,906
Total PAY-PAYROLL SERVICES		8.00	8.00	654,233	685,500	729,665	718,419	828,380

BU600
BUD-BUDGET SERVICES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 823

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
FSC-0-0-BUD-XX-ESCA1110	BUDGET SPECIALIST - FISCAL	1.00	1.00	96,050	96,050	99,129	102,302	99,497
FSC-0-0-BUD-XX-ESCA1115	MGR FINANCIAL PLANNING FIN R - FISCAL	0.00	0.00			98,177	(1,890)	96,902
FSC-0-0-BUD-XX-ESCA1120	BUDGET ANALYST - FISCAL	4.00	3.00	241,606	299,547	307,499	329,186	241,752
FSC-0-0-BUD-XX-ESCA1122	SENIOR BUDGET ANALYST - FISCAL	1.00	2.00	180,192	90,092		85,494	
FSC-0-0-BUD-XX-ESCA1130	BUDGET PLANNING ASST-FINREP - FISCAL	0.25	0.00		11,301	87,294	17,858	53,680
FSC-0-0-BUD-XX-ESCA1145	DIRECTOR-FINANCIAL PLANNING - FISCAL	0.90	1.00	110,000	107,752		110,701	
FSC-0-0-BUD-XX-ESCA2506	ACCOUNTING SPECIALIST-ACCT GV - FISCAL	1.00	0.00		81,905	81,905	63,706	79,699
FSC-0-0-BUD-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - FISCAL	1.00	1.00	46,574	47,745		34,449	
FSC-0-0-BUD-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	1.00	1.00	46,626	41,826		44,179	
FSC-0-0-BUD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00		(16,779)	(20,573)		
Total Position Salaries		10.15	9.00	721,048	759,439	653,431	785,987	571,532
Position Benefits								
DWC-0-0-BUD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	421,092	502,749	456,748	520,323	399,501
Total Position Benefits		0.00	0.00	421,092	502,749	456,748	520,323	399,501
Other Wages								
FSC-0-0-BUD-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	4,000	7,500	7,500	2,043	239
FSC-0-0-BUD-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00	5,000				
FSC-0-0-BUD-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00		5,000	5,000	2,690	91,408
Total Other Wages		0.00	0.00	9,000	12,500	12,500	4,734	91,647
Other Benefits								
DWC-0-0-BUD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,256	8,275	8,738	3,134	64,061
Total Other Benefits		0.00	0.00	5,256	8,275	8,738	3,134	64,061
Purchased Services								
FSC-0-0-BUD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	100	100	250		
FSC-0-0-BUD-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	5,000	5,000	9,942	120	
FSC-0-0-BUD-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	5,000	8,000	8,000	3,069	4,356
FSC-0-0-BUD-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00					150
FSC-0-0-BUD-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	3,000				978
Total Purchased Services		0.00	0.00	13,100	13,100	18,192	3,189	5,484
Supplies/Supply Backorders								
FSC-0-0-BUD-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	6,000	12,359	5,000	2,608	12,013
FSC-0-0-BUD-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	2,000		750	833	
Total Supplies/Supply Backorders		0.00	0.00	8,000	12,359	5,750	3,441	12,013
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total BUD-BUDGET SERVICES		10.15	9.00	1,177,496	1,308,422	1,155,359	1,320,810	1,144,240

BU600
PUR-PROCUREMENT SERVICES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 844

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
PUR-0-0-PUR-XX-ESCA0704	MANAGER - PURCHASING	0.00	1.00	90,720			73,831	
PUR-0-0-PUR-XX-ESCA1160	PROCUREMENT SERVICES SPECIALIS - PURCHA	0.00	3.00	189,461			80,309	
PUR-0-0-PUR-XX-ESCA1453	CONTRACT LAW SPECIALIST - PURCHASING	1.00	0.00		92,519	92,519	7,872	92,398
PUR-0-0-PUR-XX-ESCA2410	BUYER II - PURCHASING	1.75	2.00	131,030	114,651	112,403	116,823	119,871
PUR-0-0-PUR-XX-ESCA3033	CONTRACT SPECIALIST - PURCHASING	0.00	1.00	46,562				
PUR-0-0-PUR-XX-ESCA9999	TO BE DETERMINED - PURCHASING	2.00	0.00		109,280			
PUR-0-0-PUR-XX-ESCL3472	ACCOUNTING ASSISTANT I-ACCT - PURCHASIN	0.00	0.00				(264)	38,933
PUR-0-0-PUR-XX-ESCL3473	ACCOUNTING ASSISTANT II - PURCHASING	1.00	0.00		90,720		33,783	17
PUR-0-0-PUR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - PURCHASIN	1.00	1.00	41,113	41,113	39,516	42,751	41,299
PUR-0-0-PUR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PURCHASING	0.00	0.00		(13,749)	(5,271)		
Total Position Salaries		6.75	8.00	498,886	434,534	239,167	355,106	292,520
Position Benefits								
DWC-0-0-PUR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	291,349	287,662	167,178	235,080	204,471
Total Position Benefits		0.00	0.00	291,349	287,662	167,178	235,080	204,471
Other Wages								
PUR-0-0-PUR-XX-EWOT0000	OVERTIME - PURCHASING	0.00	0.00		2,000	7,316		
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	7,316	12,844	
Other Benefits								
DWC-0-0-PUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,324	5,114	8,502	
Total Other Benefits		0.00	0.00		1,324	5,114	8,502	
Purchased Services								
EQM-0-0-PUR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00			4,000	60	120
PUR-0-0-PUR-XX-EADV0000	OFFICIAL ADVERTISING - PURCHASING	0.00	0.00	5,000	7,000	7,500	1,250	3,120
PUR-0-0-PUR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PURCHASING	0.00	0.00					13
PUR-0-0-PUR-XX-ECNS0000	CONSULTANT SERVICES - PURCHASING	0.00	0.00	10,000	30,000			
PUR-0-0-PUR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - PURCHAS	0.00	0.00	2,000			30	
PUR-0-0-PUR-XX-ECTS0000	CONTRACT SERVICES - PURCHASING	0.00	0.00			120,000	110,054	36,029
PUR-0-0-PUR-XX-EDUP0000	DUPLICATING/PRINTING - PURCHASING	0.00	0.00				316	129
PUR-0-0-PUR-XX-ETRV0000	TRAVEL - OUT OF TOWN - PURCHASING	0.00	0.00	3,500				
Total Purchased Services		0.00	0.00	20,500	37,000	131,500	111,711	39,413
Supplies/Supply Backorders								
PUR-0-0-PUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - PURCHASING	0.00	0.00	5,000	2,700	2,700	5,039	4,508
PUR-0-0-PUR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PURCHASING	0.00	0.00			999		
PUR-0-0-PUR-XX-EMAG0000	MAGAZINES & NEWSPAPERS - PURCHASING	0.00	0.00			400		83
Total Supplies/Supply Backorders		0.00	0.00	5,000	2,700	4,099	5,039	4,592
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				515	355
Total Other Objects		0.00	0.00				515	355
Total PUR-PROCUREMENT SERVICES		6.75	8.00	815,735	765,220	554,374	728,799	541,353

BU600
INS-INSURANCE & RISK SERVICES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 805

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
OBA-0-0-INS-XX-ESPR5004	PRINCIPAL - OTH BUSNSD	0.00	0.00				37,734	
OBA-0-0-INS-XX-ESAD0315	REAL ESTATE ATTORNEY - OTH BUSNSD	0.00	1.00	89,529			73	
OBA-0-0-INS-XX-ESAD1451	HUM RES MGMT SYS ADM - OTH BUSNSD	1.00	0.00		99,128		100,498	68,421
OBA-0-0-INS-XX-ESCA0660	DIRECTOR, BENEFITS & COMP - OTH BUSNSD	2.00	0.00		187,946	124,864	127,150	124,859
OBA-0-0-INS-XX-ESCA0670	SUPERVISOR EMPLOYEE BENEFIT - OTH BUSNS	1.00	0.00		92,964	88,960	95,061	89,065
OBA-0-0-INS-XX-ESCA1270	SPECIALIST PROP & CASUALTY - OTH BUSNSD	1.00	1.00	77,630	72,760	72,760	65,225	73,564
OBA-0-0-INS-XX-ESCA1436	WRKR/UNEMPL COMP ANALYST - OTH BUSNSD	0.00	0.00					(19,916)
OBA-0-0-INS-XX-ESCA1437	ADM LAW SPEC & EEOC COMPL OFCR - OTH BL	0.00	0.00					
OBA-0-0-INS-XX-ESCA1453	CONTRACT LAW SPECIALIST - OTH BUSNSD	0.00	1.00	77,630				
OBA-0-0-INS-XX-ESCA2150	PARALEGAL - OTH BUSNSD	0.00	1.00	41,000				
OBA-0-0-INS-XX-ESCA2502	ACCOUNTANT I EXEMPT - OTH BUSNSD	1.00	0.00		56,282	51,539	56,277	52,055
OBA-0-0-INS-XX-ESCA2510	DATA SYSTEMS ANALYST-WAGES/SAL - OTH BL	1.00	0.00		62,664	62,664	2,802	50,220
OBA-0-0-INS-XX-ESCA2511	PENSION ANALYST - OTH BUSNSD	0.00	0.00					
OBA-0-0-INS-XX-ESCA2517	SR PENSION SPECIALIST - OTH BUSNSD	0.00	0.00					17,233
OBA-0-0-INS-XX-ESCA2527	MGR-PENSION & DATA SYSTEMS - OTH BUSNSD	1.00	0.00		109,085	107,059	110,873	90,648
OBA-0-0-INS-XX-ESCA3028	BENEFITS ASSISTANT - OTH BUSNSD	2.00	0.00		101,624	116,392	69,567	93,919
OBA-0-0-INS-XX-ESCA3030	ADMINISTRATIVE ASST II - OTH BUSNSD	0.00	0.00			52,519		14,797
OBA-0-0-INS-XX-ESCA3031	BENEFITS ANALYST-IRM BA GOV/AC - OTH BL	1.00	0.00		50,210	50,210	69,152	40,383
OBA-0-0-INS-XX-ESCA3036	BENEFITS ADMIN ANALYST - OTH BUSNSD	2.00	0.00		129,905	80,689	60,358	80,509
OBA-0-0-INS-XX-ESCA3038	SR HRMS ADMIN ANALYST - OTH BUSNSD	0.00	0.00				58,593	
OBA-0-0-INS-XX-ESCA3060	FMLA ADMIN ASSISTANT II - OTH BUSNSD	0.00	0.00				16,380	37,802
OBA-0-0-INS-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - OTH BUSNSD	1.00	0.00		51,405	59,650	94,778	66,732
OBA-0-0-INS-XX-ESCA3586	INS & RISK MGT SPECIALIST - OTH BUSNSD	1.00	0.00		85,000	81,593	91,119	44,615
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	2.00	0.00		66,000	44,815	53,374	
OBA-0-0-INS-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNS	2.00	0.00		84,775	81,484	60,002	85,277
OBA-0-0-INS-XX-ESCL3471	ACCOUNTING CLERK 2 - OTH BUSNSD	0.00	0.00			44,815		14,546
OBA-0-0-INS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH BUSNSD	0.00	0.00		(27,314)	(15,940)		
Total Position Salaries		19.00	4.00	285,789	1,222,434	1,104,073	1,172,678	1,024,736
Position Benefits								
DWC-0-0-INS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	166,901	809,283	771,744	776,312	716,291
Total Position Benefits		0.00	0.00	166,901	809,283	771,744	776,312	716,291
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	12,625
Total Other Wages		0.00	0.00		48,135		42,137	12,625
Other Benefits								
DWC-0-0-INS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		31,865		27,894	8,825
Total Other Benefits		0.00	0.00		31,865		27,894	8,825
Purchased Services								
EQM-0-0-INS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		10,000		11,198	337
OBA-0-0-INS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH BUSNSD	0.00	0.00		500	500	14	441
OBA-0-0-INS-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00				2,801	15,606
OBA-0-0-INS-XX-EDUP0000	DUPLICATING/PRINTING - OTH BUSNSD	0.00	0.00			20,335	645	451
OBA-0-0-INS-XX-EOTH0000	OTHER EXPENSES - OTH BUSNSD	0.00	0.00			22,000	13,190	6,941
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	42,835	27,898	23,779
Supplies/Supply Backorders								
OBA-0-0-INS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH BUSNSD	0.00	0.00	1,000	2,500	5,900	2,476	6,212
OBA-0-0-INS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH BUSNSD	0.00	0.00	2,000			3,352	
OBA-0-0-INS-XX-ENTB0000	NON-TEXT BOOKS - OTH BUSNSD	0.00	0.00	1,000				
Total Supplies/Supply Backorders		0.00	0.00	4,000	2,500	5,900	5,829	6,212

BU600
INS-INSURANCE & RISK SERVICES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 805

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Capital Expenses								
OBA-0-0-INS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH BUSNSD	0.00	0.00				262,515	58,658
Total Capital Expenses		0.00	0.00				262,515	58,658
Other Objects								
OBA-0-0-INS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH BUSNSD	0.00	0.00		500		780	1,120
Total Other Objects		0.00	0.00		500		780	1,120
Total INS-INSURANCE & RISK SERVICES		19.00	4.00	456,690	2,125,217	1,924,552	2,316,047	1,852,249

BU600
BSF-BANK & ARMRD CAR SERV FEES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 843

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Purchased Services								
FSC-0-0-BSF-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00	100,000	132,200	42,000	53,511	47,100
Total Purchased Services		0.00	0.00	100,000	132,200	42,000	53,511	47,100
Other Objects								
FSC-0-0-BSF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00			144,000	81,338	112,684
Total Other Objects		0.00	0.00			144,000	81,338	112,684
Total BSF-BANK & ARMRD CAR SERV FEES		0.00	0.00	100,000	132,200	186,000	134,849	159,785

BU600
MPT-MILW PARTNERSHIP ACADEMY

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 766

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SD1-0-0-MPT-XX-ESCL3465	SECRETARY III - STAFF DEV	1.00	0.00		51,289	24,649	52,961	58,643
Total Position Salaries		1.00	0.00		51,289	24,649	52,961	58,643
Position Benefits								
DWC-0-0-MPT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		33,961	17,230	35,060	40,991
Total Position Benefits		0.00	0.00		33,961	17,230	35,060	40,991
Other Objects								
SDV-0-0-MPT-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00	100,000				
SD1-0-0-MPT-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00		100,000	100,000	100,000	143,321
Total Other Objects		0.00	0.00	100,000	100,000	100,000	100,000	143,321
Total MPT-MILW PARTNERSHIP ACADEMY		1.00	0.00	100,000	185,250	141,879	188,021	242,956

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Operations

BU600
OPS-OFFICE OF OPERATIONS SERV

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 842

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
OGA-0-0-OPS-XX-ESAD0315	REAL ESTATE ATTORNEY - OTH GN AD	1.00	0.00		98,882			
OGA-0-0-OPS-XX-ESAD1138	BUSINESS SPECIALIST, SNS - OTH GN AD	0.00	0.00				61,000	
OGA-0-0-OPS-XX-ESCA0703	CHIEF PLANNING & OPERATIONS - OTH GN AC	0.80	0.80	110,937	110,937	110,937	112,408	108,141
OGA-0-0-OPS-XX-ESCA9999	TO BE DETERMINED - OTH GN AD	0.00	1.00	98,882				
OGA-0-0-OPS-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH GN AD	0.00	0.00					(5,327)
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	160,378	209,819	110,937	173,409	102,814
Position Benefits								
DWC-0-0-OPS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	93,661	138,888	77,545	114,797	71,867
Total Position Benefits		0.00	0.00	93,661	138,888	77,545	114,797	71,867
Other Wages								
OGA-0-0-OPS-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00					1,524
Total Other Wages		0.00	0.00					1,524
Other Benefits								
DWC-0-0-OPS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					1,065
Total Other Benefits		0.00	0.00					1,065
Purchased Services								
OGA-0-0-OPS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00					999
OGA-0-0-OPS-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00					44
OGA-0-0-OPS-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00	2,500	2,500	2,000	1,395	937
OGA-0-0-OPS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - OTH GN AD	0.00	0.00				2,883	
OGA-0-0-OPS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	500	500	500		171
Total Purchased Services		0.00	0.00	3,000	3,000	2,500	4,278	2,151
Supplies/Supply Backorders								
OGA-0-0-OPS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	1,366	1,000	1,000	110	
OGA-0-0-OPS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	2,500	10,000	10,000		
OGA-0-0-OPS-XX-ENTB0000	NON-TEXT BOOKS - OTH GN AD	0.00	0.00				307	439
Total Supplies/Supply Backorders		0.00	0.00	3,866	11,000	11,000	417	439
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total OPS-OFFICE OF OPERATIONS SERV		1.80	1.80	260,905	362,707	201,982	292,902	179,861

BU600
STS-SCHOOL BUSINESS SERVICES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 825

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
DBS-0-0-STS-XX-ESCA0360	DIRECTOR - DIR/BUSNS	1.00	0.00		132,162	132,162	471	132,340
DBS-0-0-STS-XX-ESCA0361	DIR-SCHOOL BUSINESS SERVICES - DIR/BUSN	0.00	1.00	132,162			133,778	
DBS-0-0-STS-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - DIR/BUSNS	0.00	0.00			65,041	541	62,153
DBS-0-0-STS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/BUSNS	0.00	0.00	(4,564)	(5,287)	(4,930)		
Total Position Salaries		1.00	1.00	127,598	126,875	192,273	134,791	194,493
Position Benefits								
DWC-0-0-STS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	74,517	84,008	134,399	89,232	135,950
Total Position Benefits		0.00	0.00	74,517	84,008	134,399	89,232	135,950
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	7,539	
DBS-0-0-STS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000		99
DBS-0-0-STS-XX-ETEL0000	TELEPHONE - DIR/BUSNS	0.00	0.00				464	434
EQM-0-0-STS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00			2,000		
Total Purchased Services		0.00	0.00	6,000	6,000	8,000	8,004	534
Supplies/Supply Backorders								
DBS-0-0-STS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	1,000	1,000	3,000		546
EQM-0-0-STS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	2,000	2,000	3,000		
Total Supplies/Supply Backorders		0.00	0.00	3,000	3,000	6,000		546
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	211,115	219,883	340,672	238,410	331,525

BU600
TNS-TRANSP OFFICE

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 849

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
DPT-0-0-TNS-XX-ESAD0657	MANAGER-TRANSP SERV - DIR/PL TR	0.00	1.00	74,635				
DPT-0-0-TNS-XX-ESCA3021	TRANSP ASST FIELD SUPV - DIR/PL TR	0.00	0.00					33,351
DPT-0-0-TNS-XX-ESCA3022	TRANSP ASST TECH SERV - DIR/PL TR	5.00	5.00	295,428	288,223	244,261	209,417	167,558
DPT-0-0-TNS-XX-ESCL5865	SCHOOL SECRETARY I - DIR/PL TR	3.00	3.00	109,685	107,010	107,010	111,292	103,761
DPT-0-0-TNS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/PL TR	0.00	0.00	(14,393)	(15,809)	(12,225)		
Total Position Salaries		8.00	9.00	465,355	379,424	339,046	320,709	304,671
Position Benefits								
DWC-0-0-TNS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	271,767	251,163	236,993	212,309	212,965
Total Position Benefits		0.00	0.00	271,767	251,163	236,993	212,309	212,965
Other Wages								
DPT-0-0-TNS-XX-EWOT0000	OVERTIME - DIR/PL TR	0.00	0.00				3,532	
Total Other Wages		0.00	0.00				3,532	
Other Benefits								
DWC-0-0-TNS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				2,338	
Total Other Benefits		0.00	0.00				2,338	
Purchased Services								
EQM-0-0-TNS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	2,000	2,000	6,000	397	4,553
DPT-0-0-TNS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/PL TR	0.00	0.00	1,000	1,000	1,000	37	
DPT-0-0-TNS-XX-ECTS0000	CONTRACT SERVICES - DIR/PL TR	0.00	0.00	30,000	30,000	40,000	13,199	82,666
DPT-0-0-TNS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/PL TR	0.00	0.00	3,000	3,000	5,000		37
DPT-0-0-TNS-XX-EGSV0000	GENERAL SERVICE - DIR/PL TR	0.00	0.00	4,000	4,000	3,150	3,401	3,452
Total Purchased Services		0.00	0.00	40,000	40,000	55,150	17,035	90,709
Supplies/Supply Backorders								
DPT-0-0-TNS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - DIR/PL TR	0.00	0.00	4,000	9,000	9,000	19,906	9,258
DPT-0-0-TNS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/PL TR	0.00	0.00	3,000	3,000	3,000	10,966	3,875
Total Supplies/Supply Backorders		0.00	0.00	7,000	12,000	12,000	30,872	13,134
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total TNS-TRANSP OFFICE		8.00	9.00	784,122	682,587	643,189	586,799	621,479

BU600
DUP-DUPLICATING SERV

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 815

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
DUP-0-0-DUP-XX-ESCA2430	DUPLICATING SERV SUPRV - DUPLC/PUB	1.00	1.00	59,940	59,940	59,940	60,570	57,524
DUP-0-0-DUP-XX-ESCL3305	DUPLICATING EQUIP OP I - DUPLC/PUB	2.00	2.00	73,935	73,935	73,935	75,427	88,537
DUP-0-0-DUP-XX-ESCL3307	DUPLICATING EQUIP OP II - DUPLC/PUB	1.00	1.00	41,860	41,860	41,860	39,876	29,024
DUP-0-0-DUP-XX-ESCL5865	SCHOOL SECRETARY I - DUPLC/PUB	1.00	1.00	35,840	35,840	35,840	37,934	36,857
DUP-0-0-DUP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DUPLC/PUB	0.00	0.00	(6,505)	(10,578)	(8,542)		
Total Position Salaries		5.00	5.00	205,070	200,997	203,033	213,808	211,945
Position Benefits								
DWC-0-0-DUP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	119,761	133,062	141,920	141,541	148,149
Total Position Benefits		0.00	0.00	119,761	133,062	141,920	141,541	148,149
Other Wages								
DUP-0-0-DUP-XX-EWOT0000	OVERTIME - DUPLC/PUB	0.00	0.00	2,000	1,000	4,000	4,354	1,819
DUP-0-0-DUP-XX-EWOT3305	OVERTIME - DUPLC/PUB	0.00	0.00				1,682	4,301
Total Other Wages		0.00	0.00	2,000	1,000	4,000	6,036	6,121
Other Benefits								
DWC-0-0-DUP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,168	662	2,796	3,996	4,278
Total Other Benefits		0.00	0.00	1,168	662	2,796	3,996	4,278
Purchased Services								
DUP-0-0-DUP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DUPLC/PUB	0.00	0.00	1,000	1,000	1,000		13
DUP-0-0-DUP-XX-ECTS0000	CONTRACT SERVICES - DUPLC/PUB	0.00	0.00	120,000	120,000	120,000	85,019	56,132
DUP-0-0-DUP-XX-EGSV0000	GENERAL SERVICE - DUPLC/PUB	0.00	0.00	5,000	5,000	6,000	190	719
DUP-0-0-DUP-XX-EMTC0000	MAINTENANCE CONTRACTS - DUPLC/PUB	0.00	0.00	280,000	280,000	280,000	272,183	265,912
DUP-0-0-DUP-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - DUPLC/PUB	0.00	0.00				11	
Total Purchased Services		0.00	0.00	406,000	406,000	407,000	357,405	322,778
Supplies/Supply Backorders								
DUP-0-0-DUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - DUPLC/PUB	0.00	0.00	150,000	150,000	150,000	89,406	99,335
DUP-0-0-DUP-XX-ESWR0000	SOFTWARE-PROGRAMMED - DUPLC/PUB	0.00	0.00	5,000	5,000	5,000		
Total Supplies/Supply Backorders		0.00	0.00	155,000	155,000	155,000	89,406	99,335
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	(850,000)	(850,000)	(850,000)	(670,542)	(783,313)
Total Other Objects		0.00	0.00	(850,000)	(850,000)	(850,000)	(670,542)	(783,313)
Total DUP-DUPLICATING SERV		5.00	5.00	38,999	46,721	63,749	141,652	9,294

BU600
MAL-MAILROOM

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 816

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
MAL-0-0-MAL-XX-ESCA4295	MAIL HANDLER PARTTIME - MAIL	2.00	2.00	82,777	82,777	87,134	63,711	73,198
MAL-0-0-MAL-XX-ESCA4320	TRUCK DRIVER-MAIL & FILM - MAIL	3.00	3.00	151,167	151,167	151,167	120,960	151,233
MAL-0-0-MAL-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAIL	0.00	0.00	(8,019)	(11,697)	(10,100)		
Total Position Salaries		5.00	5.00	225,925	222,247	228,201	184,671	224,432
Position Benefits								
DWC-0-0-MAL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	131,940	147,128	159,512	122,252	156,878
Total Position Benefits		0.00	0.00	131,940	147,128	159,512	122,252	156,878
Other Wages								
MAL-0-0-MAL-XX-EWOT0000	OVERTIME - MAIL	0.00	0.00	2,000	1,000	2,000	5,590	2,252
MAL-0-0-MAL-XX-EWSC3450	SECRETARY SUBSTITUTE - MAIL	0.00	0.00				11,307	
MAL-0-0-MAL-XX-EWTD0000	TASK DIFFERENTIAL - MAIL	0.00	0.00			1,000		411
Total Other Wages		0.00	0.00	2,000	1,000	3,000	16,898	2,663
Other Benefits								
DWC-0-0-MAL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,168	662	2,097	11,186	1,862
Total Other Benefits		0.00	0.00	1,168	662	2,097	11,186	1,862
Purchased Services								
EQM-0-0-MAL-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	4,000	2,000	5,000	5,484	3,951
MAL-0-0-MAL-XX-ECGS0000	CARTAGE SERVICE - MAIL	0.00	0.00	5,500	12,000	7,000		10,735
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	30,000	30,000	40,000	49,601	44,343
MAL-0-0-MAL-XX-EMTC0000	MAINTENANCE CONTRACTS - MAIL	0.00	0.00				13,828	13,297
MAL-0-0-MAL-XX-EPST0000	POSTAGE - MAIL	0.00	0.00	725,000	725,000	715,000	413,484	624,612
Total Purchased Services		0.00	0.00	764,500	769,000	767,000	484,751	696,939
Supplies/Supply Backorders								
MAL-0-0-MAL-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAIL	0.00	0.00	4,000	4,968	5,000	55	13,820
EQM-0-0-MAL-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	3,000	3,000	3,000		
MAL-0-0-MAL-XX-EUNF0000	UNIFORMS - MAIL	0.00	0.00	1,000	1,000	1,400		525
Total Supplies/Supply Backorders		0.00	0.00	8,000	8,968	9,400	55	14,345
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)	(430,079)	(428,708)	(458,016)
Total Other Objects		0.00	0.00	(440,000)	(440,000)	(430,079)	(428,708)	(458,016)
Total MAL-MAILROOM		5.00	5.00	693,533	709,005	739,131	391,107	639,105

BU600
EHS-FACIL & MAINT OFFICE

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 856

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
DBS-0-0-EHS-XX-ESCA0550	DIRECTOR FAC/MAINT - DIR/BUSNS	1.00	1.00	132,162	132,162	132,162	131,056	132,733
DBS-0-0-EHS-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - DIR/BUSNS	1.00	1.00	48,902	48,902	47,685	49,443	52,711
DBS-0-0-EHS-XX-ESCL5865	SCHOOL SECRETARY I - DIR/BUSNS	0.00	0.00				238	(1,256)
BSA-0-0-EHS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUS ADMIN	0.00	0.00	(9,053)	(11,317)	(10,791)		
Total Position Salaries		2.00	2.00	172,011	169,747	169,056	180,738	184,189
Position Benefits								
DWC-0-0-EHS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	100,454	112,373	118,170	119,648	128,748
Total Position Benefits		0.00	0.00	100,454	112,373	118,170	119,648	128,748
Other Wages								
DBS-0-0-EHS-XX-EWOT0000	OVERTIME - DIR/BUSNS	0.00	0.00				4,444	
Total Other Wages		0.00	0.00				4,444	
Other Benefits								
DWC-0-0-EHS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				2,941	
Total Other Benefits		0.00	0.00				2,941	
Purchased Services								
DBS-0-0-EHS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	500	500	500	466	585
DBS-0-0-EHS-XX-EGSV0000	GENERAL SERVICE - DIR/BUSNS	0.00	0.00	12,500	12,500		693	5,957
DBS-0-0-EHS-XX-EPST0000	POSTAGE - DIR/BUSNS	0.00	0.00	2,500	2,500	5,500	1,630	2,699
Total Purchased Services		0.00	0.00	15,500	15,500	6,000	2,789	9,242
Supplies/Supply Backorders								
DBS-0-0-EHS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	9,356	9,356	20,000	11,362	13,581
DBS-0-0-EHS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/BUSNS	0.00	0.00			1,100		
DBS-0-0-EHS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIR/BUSNS	0.00	0.00	1,100	1,100	1,100	408	341
Total Supplies/Supply Backorders		0.00	0.00	10,456	10,456	22,200	11,771	13,923
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	298,421	308,076	315,426	316,896	336,103

BU600
BPO-BUILDING OPS OFFICE

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 835

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
DOP-0-0-BPO-XX-ESCA0600	MGR OPERATIONS SERV - DIR/OPRTN	1.00	1.00	114,439	114,439	114,439	117,474	113,041
DOP-0-0-BPO-XX-ESCA0606	AREA SUPERVISOR - DIR/OPRTN	3.00	4.00	290,243	229,243	244,293	239,902	240,157
DOP-0-0-BPO-XX-ESCL5865	SCHOOL SECRETARY I - DIR/OPRTN	2.00	2.00	72,756	72,756	69,930	59,014	76,407
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	(26,259)	(26,027)	(25,720)		
Total Position Salaries		6.00	7.00	451,179	390,411	402,942	431,409	429,607
Position Benefits								
DWC-0-0-BPO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	263,489	258,445	281,656	285,593	300,295
Total Position Benefits		0.00	0.00	263,489	258,445	281,656	285,593	300,295
Other Wages								
DOP-0-0-BPO-XX-EWOT0000	OVERTIME - DIR/OPRTN	0.00	0.00	15,000	15,000	15,000	15,764	15,539
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	15,829	15,539
Other Benefits								
DWC-0-0-BPO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,760	9,930	10,485	10,479	10,862
Total Other Benefits		0.00	0.00	8,760	9,930	10,485	10,479	10,862
Purchased Services								
DOP-0-0-BPO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/OPRTN	0.00	0.00	9,000	9,000	12,000	9,032	9,242
DOP-0-0-BPO-XX-EDUP0000	DUPLICATING/PRINTING - DIR/OPRTN	0.00	0.00	1,000	1,000	1,000	815	1,061
DOP-0-0-BPO-XX-EIST0000	IN-SERVICE TRAINING - DIR/OPRTN	0.00	0.00	110	110	2,084	715	140
Total Purchased Services		0.00	0.00	10,110	10,110	15,084	10,563	10,444
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total BPO-BUILDING OPS OFFICE		6.00	7.00	748,538	683,896	725,167	753,876	766,748

BU600
BOP-BUILDING OPERATION

Milwaukee Public Schools
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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
BLD-0-0-BOP-XX-ESEN3500	ENGINEER I - BUILDINGS	24.00	24.00	1,104,000	1,104,000	84,920	608,290	775,673
BLD-0-0-BOP-XX-ESEN3501	ENGINEER I W/O SITE PAY - BUILDINGS	0.00	0.00					160
BLD-0-0-BOP-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00					1,899
BLD-0-0-BOP-XX-ESEN3510	ENGINEER III - BUILDINGS	2.00	2.00	110,986	110,986	74,192	147,981	114,406
BLD-0-0-BOP-XX-ESEN3513	ENGINEER IV - BUILDINGS	0.00	0.00				923	
BLD-0-0-BOP-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	6.00	7.00	295,520	253,320	274,838	189,142	309,184
BLD-0-0-BOP-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	1.00	1.00	33,399	33,399	33,399	16,067	30,084
BLD-0-0-BOP-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	2.00	2.00	74,192	74,192	110,986	36,281	76,579
BLD-0-0-BOP-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	8.25	8.25	249,543	249,543	1,450,426	219,423	620,765
BLD-0-0-BOP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(99,066)	(114,090)	(121,726)		
BLD-0-0-BOP-XX-ESRA0000	RETRO ACCRUALS - BUILDINGS	0.00	0.00				974	
Total Position Salaries		43.25	44.25	1,768,574	1,711,350	1,907,035	1,219,084	1,928,755
Position Benefits								
DWC-0-0-BOP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,032,847	1,132,910	1,333,017	807,033	1,348,199
Total Position Benefits		0.00	0.00	1,032,847	1,132,910	1,333,017	807,033	1,348,199
Other Wages								
BLD-0-0-BOP-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00	2,000	2,000	2,000	250	1,620
BLD-0-0-BOP-XX-EWPC0000	PART TIME CLERICAL - BUILDINGS	0.00	0.00				141	
BLD-0-0-BOP-XX-EWSE0000	SUB ENGINEER - BUILDINGS	0.00	0.00	20,000	20,000	20,000		14,191
BLD-0-0-BOP-XX-EWSE3500	SUB ENGINEER - BUILDINGS	0.00	0.00					7,231
BLD-0-0-BOP-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00	29,239	29,239	37,239	3,703	117,794
BLD-0-0-BOP-XX-EWSB3580	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00				(8,505)	13,624
BLD-0-0-BOP-XX-EWRS0000	REGULAR STAFF AS SUB - BUILDINGS	0.00	0.00	8,000	8,000	10,000	8,525	8,986
BLD-0-0-BOP-XX-EWES0000	ENGINEER STAND-BY PAY - BUILDINGS	0.00	0.00			2,340	986	1,600
BLD-0-0-BOP-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				2,070	111,108
BLD-0-0-BOP-XX-EWXS3580	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00					348
BLD-0-0-BOP-XX-EWEV0000	EMERGENCY OT-VANDALISM - BUILDINGS	0.00	0.00	30,000	30,000	30,000	32,170	29,209
BLD-0-0-BOP-XX-EWEV3500	EMERGENCY OT-VANDALISM - BUILDINGS	0.00	0.00				32,068	27,864
BLD-0-0-BOP-XX-EWSR0000	SNOW REMOVAL EXTRA HOURS - BUILDINGS	0.00	0.00	50,000	50,000	75,000	63,780	43,346
BLD-0-0-BOP-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00			2,000		377
BLD-0-0-BOP-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				(27,256)	(250,878)
BLD-0-0-BOP-XX-EWXV3500	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				49,498	75,490
BLD-0-0-BOP-XX-EWXC0000	EXTRA HRS-CONSTRUCTION - BUILDINGS	0.00	0.00				15,202	45,456
BLD-0-0-BOP-XX-EWXC3500	EXTRA HRS-CONSTRUCTION - BUILDINGS	0.00	0.00				4,393	36,703
BLD-0-0-BOP-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	15,701	14,245	14,245	13,051	250,534
BLD-0-0-BOP-XX-EWSD3500	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00					83
BLD-0-0-BOP-XX-EWSD3580	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00				6,397	108,317
BLD-0-0-BOP-XX-EWTD0000	TASK DIFFERENTIAL - BUILDINGS	0.00	0.00	2,210	2,210	2,210	5,893	4,082
Total Other Wages		0.00	0.00	157,150	155,694	195,034	202,372	647,093
Other Benefits								
DWC-0-0-BOP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	91,776	103,073	136,329	133,970	452,319
Total Other Benefits		0.00	0.00	91,776	103,073	136,329	133,970	452,319
Purchased Services								
DOP-0-0-BOP-XX-EDUP0000	DUPLICATING/PRINTING - DIR/OPRTN	0.00	0.00					170
BLD-0-0-BOP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BUILDINGS	0.00	0.00	7,600	7,600	7,600	9,164	8,980
BLD-0-0-BOP-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00	228,844	228,844	40,000	658,728	65,453
BLD-0-0-BOP-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00	35,437	35,437	35,437	56,981	48,820
BLD-0-0-BOP-XX-EPST0000	POSTAGE - BUILDINGS	0.00	0.00				139	
Total Purchased Services		0.00	0.00	271,881	271,881	83,037	725,014	123,424
Supplies/Supply Backorders								
BLD-0-0-BOP-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	754,854	754,854	790,855	812,413	869,643
BLD-0-0-BOP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00	22,915	45,949	52,624	4,495	
BLD-0-0-BOP-XX-EUNF0000	UNIFORMS - BUILDINGS	0.00	0.00	119,315	119,315	135,640	60,070	111,730

BU600
BOP-BUILDING OPERATION

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Total Supplies/Supply Backorders		0.00	0.00	897,084	920,118	979,119	876,979	981,373
Capital Expenses								
BLD-0-0-BOP-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00	7,336	7,400	22,008		
BLD-0-0-BOP-XX-EEQP0000	EQUIPMENT - BUILDINGS	0.00	0.00				160	
Total Capital Expenses		0.00	0.00	7,336	7,400	22,008	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	5,150	7,996	5,215
BLD-0-0-BOP-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - BUILDINGS	0.00	0.00	16,000	16,000	30,000		
Total Other Objects		0.00	0.00	6,350	51,150	35,150	7,996	5,215
Total BOP-BUILDING OPERATION		43.25	44.25	4,232,998	4,353,576	4,690,729	3,972,611	5,486,382

BU600
GWN-GROUNDS EQUIPMENT MNTNC

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For 2014

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
BLD-0-0-GWN-XX-ESCA3705	LABORER SEASONAL - BUILDINGS	0.00	0.00					402
MTN-0-0-GWN-XX-ESCA3618	ENGINE MECHANIC - MAINTENAN	1.00	1.00	48,978	48,978	47,076	50,908	49,490
MTN-0-0-GWN-XX-ESCA3622	SMALL ENGIN MECHANIC - MAINTENAN	1.00	1.00	45,470	45,470	43,705	47,323	47,870
BLD-0-0-GWN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(4,722)	(5,903)	(5,447)		
Total Position Salaries		2.00	2.00	89,726	88,545	85,334	98,231	97,763
Position Benefits								
DWC-0-0-GWN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	52,400	58,617	59,648	65,029	68,336
Total Position Benefits		0.00	0.00	52,400	58,617	59,648	65,029	68,336
Other Wages								
MTN-0-0-GWN-XX-EWOT0000	OVERTIME - MAINTENAN	0.00	0.00	1,000	1,000	2,000		
Total Other Wages		0.00	0.00	1,000	1,000	2,000		
Other Benefits								
DWC-0-0-GWN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	584	662	1,398		
Total Other Benefits		0.00	0.00	584	662	1,398		
Purchased Services								
STS-0-0-GWN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SITES	0.00	0.00				61	
STS-0-0-GWN-XX-EGSV0000	GENERAL SERVICE - SITES	0.00	0.00					9,484
MTN-0-0-GWN-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	18,675	18,675	21,175	9,055	12,560
Total Purchased Services		0.00	0.00	18,675	18,675	21,175	9,116	22,044
Supplies/Supply Backorders								
STS-0-0-GWN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00				5,733	6,130
BLD-0-0-GWN-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00					90
MTN-0-0-GWN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	64,230	64,230	68,273	74,271	77,285
STS-0-0-GWN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SITES	0.00	0.00					2,980
MTN-0-0-GWN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00			1,500		
STS-0-0-GWN-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	1,280	1,280	1,280	1,639	1,537
MTN-0-0-GWN-XX-EUNF0000	UNIFORMS - MAINTENAN	0.00	0.00	1,500	1,500			
Total Supplies/Supply Backorders		0.00	0.00	67,010	67,010	71,053	81,645	88,024
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total GWN-GROUNDS EQUIPMENT MNTNC		2.00	2.00	229,395	234,509	240,608	254,023	276,169

BU600
ESF-ENVIR SERVICES/SAFETY

Milwaukee Public Schools
Approved Budget
For 2014

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
MTN-0-0-ESF-XX-ESCA9999	TO BE DETERMINED - MAINTENAN	0.00	1.00	65,000				
DOM-0-0-ESF-XX-ESCA3587	INDUSTRIAL HYGENIST - DIR/MTNC	1.00	1.00	85,812	82,117	85,903	87,189	81,265
DOM-0-0-ESF-XX-ESCA4158	ENVIRONMENTAL HEALTH INSP - DIR/MTNC	3.00	3.00	218,280	218,280	218,280	148,389	143,885
DOM-0-0-ESF-XX-ESCL5865	SCHOOL SECRETARY I - DIR/MTNC	0.00	0.00			34,965		
MTN-0-0-ESF-XX-ESTM3920	LABORER BUILDINGS - MAINTENAN	1.00	1.00	52,666	52,666	52,666		
MTN-0-0-ESF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00	(32,500)	(22,066)	(23,509)		
Total Position Salaries		5.00	6.00	389,258	330,997	368,305	235,579	225,150
Position Benefits								
DWC-0-0-ESF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	227,327	219,122	257,445	155,953	157,380
Total Position Benefits		0.00	0.00	227,327	219,122	257,445	155,953	157,380
Purchased Services								
DBS-0-0-ESF-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	73,000	73,000	73,000	288,275	241,560
MTN-0-0-ESF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	6,000	6,000	6,000	2,210	2,790
MTN-0-0-ESF-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00			1,000	3,880	1,884
MTN-0-0-ESF-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00	22,493	20,000	28,620	21,117	30,923
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					815
Total Purchased Services		0.00	0.00	101,493	99,000	108,620	315,792	277,974
Supplies/Supply Backorders								
MTN-0-0-ESF-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	7,842	7,842	8,305	43,914	47,412
MTN-0-0-ESF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	2,400		9,315	200	200
Total Supplies/Supply Backorders		0.00	0.00	10,242	7,842	17,620	44,114	47,612
Capital Expenses								
MTN-0-0-ESF-XX-EEQ50000	EQUIPMENT (5000) - MAINTENAN	0.00	0.00		7,345	5,600	9,570	10,556
Total Capital Expenses		0.00	0.00		7,345	5,600	9,570	10,556
Total ESF-ENVIR SERVICES/SAFETY		5.00	6.00	728,320	664,306	757,590	761,009	718,674

BU600
TCH(D,C)-FACIL ACCTG&INFO SYST

Milwaukee Public Schools
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For 2014

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
DBS-0-0-TCH-XX-ESAD1138	BUSINESS SPECIALIST, SNS - DIR/BUSNS	0.00	1.00	90,261				
DBS-0-0-TCH-XX-ESCL3365	ACCOUNT CLERK II - DIR/BUSNS	2.00	2.00	84,235	82,858	78,317	84,542	82,739
BSA-0-0-TCH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUS ADMIN	0.00	0.00	(57,130)	(5,179)	(4,699)		
Total Position Salaries		2.00	3.00	117,366	77,679	73,618	84,542	82,739
Position Benefits								
DWC-0-0-TCH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	68,542	51,423	51,459	55,967	57,834
Total Position Benefits		0.00	0.00	68,542	51,423	51,459	55,967	57,834
Purchased Services								
DBS-0-0-TCH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/BUSNS	0.00	0.00	514	514	500	18	175
Total Purchased Services		0.00	0.00	514	514	500	18	175
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		2.00	3.00	186,422	129,616	125,577	140,528	140,749

BU600
DSC-DESIGN & CONSTRUCTION

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
MTN-0-0-DSC-XX-ESCA0608	CONSTRUCTION ENGINEER - MAINTENAN	1.00	1.00	89,637	85,778	82,084	91,284	86,402
MTN-0-0-DSC-XX-ESCA3645	SUPERVISOR - ELECTRONICS - MAINTENAN	1.00	1.00	85,000	72,760	72,760	71,618	73,092
DOM-0-0-DSC-XX-ESCA0609	MGR DESIGN/CONSTRUCTION - DIR/MTNC	1.00	1.00	114,439	113,948	109,041	115,526	115,110
DOM-0-0-DSC-XX-ESCA2310	ARCHITECTURAL DESIGNER - DIR/MTNC	0.00	0.00			68,333		(8)
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	39,516	41,527	41,814
DOM-0-0-DSC-XX-ESCA3584	MECHANICAL ENGINEER - DIR/MTNC	1.00	1.00	94,503	94,503	94,503	95,905	96,865
CST-0-0-DSC-XX-ESCA1135	FACILITIES PLANT ANALYST - CONSTRUCT	2.00	2.00	163,810	163,810	163,810	166,043	163,154
DOM-0-0-DSC-XX-ESCL5865	SCHOOL SECRETARY I - DIR/MTNC	1.00	1.00	36,378	36,378	34,965	37,866	35,851
DOM-0-0-DSC-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - DIR/MTNC	1.00	1.00	42,558	41,113	39,516	13,048	41,014
CST-0-0-DSC-XX-ESCL5879	SCHOOL SECRETARY II - CONSTRUCT	0.00	0.00				30,048	
MTN-0-0-DSC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00	(38,328)	(46,783)	(48,219)		
Total Position Salaries		10.00	10.00	728,239	701,749	755,438	662,869	653,296
Position Benefits								
DWC-0-0-DSC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	425,291	464,525	528,051	438,819	456,654
Total Position Benefits		0.00	0.00	425,291	464,525	528,051	438,819	456,654
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
MTN-0-0-DSC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	10,000	10,000	10,000	14,655	13,387
MTN-0-0-DSC-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	25,000	25,000		25,052	20,337
MTN-0-0-DSC-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00	2,000	3,400		85	256
MTN-0-0-DSC-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00			3,400		895
MTN-0-0-DSC-XX-EOTH0000	OTHER EXPENSES - MAINTENAN	0.00	0.00					3,210
Total Purchased Services		0.00	0.00	37,000	38,400	13,400	39,792	38,086
Supplies/Supply Backorders								
MTN-0-0-DSC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	7,866	7,866	12,000	847	1,605
MTN-0-0-DSC-XX-ENCO0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	2,600	5,336	1,200		
MTN-0-0-DSC-XX-EMAG0000	MAGAZINES & NEWSPAPERS - MAINTENAN	0.00	0.00	300	300	2,339	1,816	2,489
Total Supplies/Supply Backorders		0.00	0.00	10,766	13,502	15,539	2,663	4,094
Capital Expenses								
MTN-0-0-DSC-XX-EEQ50000	EQUIPMENT (5000) - MAINTENAN	0.00	0.00	6,000	8,283			
Total Capital Expenses		0.00	0.00	6,000	8,283			
Other Objects								
MTN-0-0-DSC-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - MAINTENAN	0.00	0.00	2,200	2,200			
Total Other Objects		0.00	0.00	2,200	2,200			
Total DSC-DESIGN & CONSTRUCTION		10.00	10.00	1,209,496	1,228,659	1,312,428	1,144,144	1,152,131

BU600
FSH-MAINTENANCE & REPAIR

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
MTN-0-0-FSH-XX-ESCA4310	MATERIAL HANDLER III - MAINTENAN	1.00	0.00		51,146	49,160		50,614
DOM-0-0-FSH-XX-ESCA3582	MAINT & REPAIR SUPERVISOR - DIR/MTNC	3.00	3.00	270,036	270,036	266,168	251,164	271,977
DOM-0-0-FSH-XX-ESCA3600	MANAGER MAINTENANCE & REPAIR - DIR/MTNC	1.00	1.00	114,439	114,439	114,439	116,219	115,236
DOM-0-0-FSH-XX-ESCA3605	PROJECT MANAGER MAINT & REPAIR - DIR/MT	1.00	1.00	99,129	99,129	99,129	98,978	100,557
DOM-0-0-FSH-XX-ESCL5865	SCHOOL SECRETARY I - DIR/MTNC	1.00	1.00	36,378	36,378	34,965	36,108	35,920
DOM-0-0-FSH-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - DIR/MTNC	1.00	0.00		42,558	39,516		17,041
CST-0-0-FSH-XX-ESCL5879	SCHOOL SECRETARY II - CONSTRUCT	0.00	1.00	42,558			43,885	26,074
MTN-0-0-FSH-XX-ESTF3619	AUTO MECHANIC FOREMAN - MAINTENAN	1.00	1.00	54,188	54,188	54,015	(2,361)	53,519
MTN-0-0-FSH-XX-ESTM3745	BRICKLAYER CHARGEMAN - MAINTENAN	1.00	1.00	75,481	75,039	73,131	78,731	84,235
MTN-0-0-FSH-XX-ESTM3750	BRICKLAYER - MAINTENAN	4.00	4.00	287,546	285,779	285,377	212,695	288,269
MTN-0-0-FSH-XX-ESTM3755	CARPENTER CHARGEMAN - MAINTENAN	3.00	2.00	131,404	197,226	186,081	140,733	212,862
MTN-0-0-FSH-XX-ESTM3765	CARPENTER - MAINTENAN	14.00	13.00	811,052	935,828	883,118	847,073	915,780
MTN-0-0-FSH-XX-ESTM3775	ELECTRICAL CHARGEMAN - MAINTENAN	2.00	2.00	139,034	136,183	134,295	151,842	145,299
MTN-0-0-FSH-XX-ESTM3785	ELECTRICIAN - MAINTENAN	14.00	14.00	905,206	886,653	936,732	899,968	891,225
MTN-0-0-FSH-XX-ESTM3790	PAINTER CHARGEMAN - MAINTENAN	3.00	3.00	180,118	178,611	173,792	201,998	193,123
MTN-0-0-FSH-XX-ESTM3800	PAINTER - MAINTENAN	10.00	10.00	592,762	587,743	571,678	475,683	573,521
MTN-0-0-FSH-XX-ESTM3810	PLUMBING CHARGEMAN - MAINTENAN	2.00	2.00	159,315	159,315	159,315	147,600	170,826
MTN-0-0-FSH-XX-ESTM3820	PLUMBER - MAINTENAN	8.00	8.00	601,115	601,115	601,115	595,583	581,540
MTN-0-0-FSH-XX-ESTM3821	PLUMBER RESTR JRNYMN I - MAINTENAN	2.00	2.00	133,291	133,291	133,291	140,609	138,286
MTN-0-0-FSH-XX-ESTM3825	LOCKSMITH CHARGEMAN - MAINTENAN	1.00	1.00	65,702	65,742	62,027	71,113	70,395
MTN-0-0-FSH-XX-ESTM3830	LOCKSMITH - MAINTENAN	3.00	3.00	18,166	187,166	176,624	188,969	189,481
MTN-0-0-FSH-XX-ESTM3840	STEAMFITTER CHARGEMAN - MAINTENAN	2.00	2.00	165,580	161,363	156,905	164,829	165,616
MTN-0-0-FSH-XX-ESTM3850	STEAMFITTER - MAINTENAN	15.00	15.00	1,182,511	1,075,565	1,120,765	1,045,223	939,786
MTN-0-0-FSH-XX-ESTM3870	INSULATOR - MAINTENAN	2.00	3.00	202,888	136,263	267,305	102,181	130,920
MTN-0-0-FSH-XX-ESTM3873	INSULATOR CHARGEMAN - MAINTENAN	1.00	1.00	70,180	70,682	69,336	87,923	72,517
MTN-0-0-FSH-XX-ESTM3875	SHEET METAL CHARGEMAN - MAINTENAN	2.00	2.00	154,696	158,833	158,833	160,787	175,011
MTN-0-0-FSH-XX-ESTM3885	SHEET METAL WORKER - MAINTENAN	8.00	8.00	581,035	597,581	597,581	494,868	601,156
MTN-0-0-FSH-XX-ESTM3897	MACHINERY MAINTENANCE - MAINTENAN	1.00	1.00	67,569	56,023	56,626	65,235	59,964
MTN-0-0-FSH-XX-ESTM3900	MACHINERY MAINT REPAIRMAN - MAINTENAN	4.00	4.00	258,229	212,045	214,454	212,104	216,289
MTN-0-0-FSH-XX-ESTM3902	ELEVATOR CONSTR (BLDGS) - MAINTENAN	2.00	2.00	172.126	172.126	167.507	173.885	168.768
MTN-0-0-FSH-XX-ESTM3910	LABORER CHARGEMAN - MAINTENAN	2.00	2.00	110.400	112.609	107.147	128.622	115.045
MTN-0-0-FSH-XX-ESTM3920	LABORER BUILDINGS - MAINTENAN	25.00	25.00	1,307,710	1,335,320	1,271,064	1,308,589	1,386,456
MTN-0-0-FSH-XX-ESTM3930	PLASTERER - MAINTENAN	1.00	1.00	63,372	64,376	60,963	56,346	66,315
MTN-0-0-FSH-XX-ESTM3937	ROOFER - MAINTENAN	3.00	3.00	177,106	177,106	173,792	185,398	180,911
MTN-0-0-FSH-XX-ESTM3938	ROOFER CHARGEMAN - MAINTENAN	1.00	1.00	60,039	60,039	58,935	64,380	66,835
MTN-0-0-FSH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00	(476,518)	(572,246)	(570,911)		
Total Position Salaries		145.00	143.00	8,813,843	8,915,250	8,944,270	8,946,976	9,471,386
Position Benefits								
DWC-0-0-FSH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	5,147,284	5,901,896	6,252,045	5,922,898	6,620,499
Total Position Benefits		0.00	0.00	5,147,284	5,901,896	6,252,045	5,922,898	6,620,499
Other Wages								
MTN-0-0-FSH-XX-EWOT0000	OVERTIME - MAINTENAN	0.00	0.00	243,789	243,789	243,789	2,880	
MTN-0-0-FSH-XX-EWLT9520	L.T.E. CLASSIFIED - MAINTENAN	0.00	0.00				1,154	
Total Other Wages		0.00	0.00	243,789	243,789	243,789	4,034	
Other Benefits								
DWC-0-0-FSH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	142,373	161,388	170,409	2,670	
Total Other Benefits		0.00	0.00	142,373	161,388	170,409	2,670	
Purchased Services								
MTN-0-0-FSH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	78,630	78,630	90,633	76,842	88,113
MTN-0-0-FSH-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	945,751	945,751	892,000	1,710,128	1,287,965
MTN-0-0-FSH-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00	1,000	1,000	1,000	79	2,873
MTN-0-0-FSH-XX-EGSV0000	GENERAL SERVICE - MAINTENAN	0.00	0.00	4,200	4,200	4,200		
MTN-0-0-FSH-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00	16,500	16,950	12,700	8,285	9,018
MTN-0-0-FSH-XX-EMTC0000	MAINTENANCE CONTRACTS - MAINTENAN	0.00	0.00				1,405	(286,064)
MTN-0-0-FSH-XX-ETRV0000	TRAVEL - OUT OF TOWN - MAINTENAN	0.00	0.00					256

BU600
FSH-MAINTENANCE & REPAIR

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
MTN-0-0-FSH-XX-EVFL0000	VEHICLE FUEL - MAINTENAN	0.00	0.00	310,000	264,000	252,000	325,527	273,442
Total Purchased Services		0.00	0.00	1,356,081	1,310,531	1,252,533	2,122,269	1,375,604
Supplies/Supply Backorders								
MTN-0-0-FSH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	2,083,527	2,083,085	1,985,078	1,893,022	2,020,170
MTN-0-0-FSH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	7,550	13,250	10,200	21,454	10,363
MTN-0-0-FSH-XX-ENTB0000	NON-TEXT BOOKS - MAINTENAN	0.00	0.00	773	773	773	1,001	
MTN-0-0-FSH-XX-ECLN0000	CLOTHING/LINEN - MAINTENAN	0.00	0.00	1,920	1,920	1,920	49	945
MTN-0-0-FSH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - MAINTENAN	0.00	0.00	259	259	259	32	448
Total Supplies/Supply Backorders		0.00	0.00	2,094,029	2,099,287	1,998,230	1,915,560	2,031,928
Capital Expenses								
MTN-0-0-FSH-XX-EEQ50000	EQUIPMENT (5000) - MAINTENAN	0.00	0.00	45,000	106,300	32,100	81,590	
Total Capital Expenses		0.00	0.00	45,000	106,300	32,100	81,590	
Other Objects								
DBS-0-0-FSH-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - DIR/BUSNS	0.00	0.00	500	500	500	775	820
MTN-0-0-FSH-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - MAINTENAN	0.00	0.00				624	230
Total Other Objects		0.00	0.00	500	500	500	1,399	1,050
Total FSH-MAINTENANCE & REPAIR		145.00	143.00	17,842,899	18,738,941	18,893,876	18,997,398	19,500,468

BU600
IAT-INTRSCH ATHLETICS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 703

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
ATH-0-0-IAT-XX-ESAD0375	COMMISSIONER OF ATHLETICS - ATH/SPORT	1.00	1.00	103,983	103,983	103,983	106,750	106,382
DII-0-0-IAT-XX-ESAD1600	CURRICULUM SPECIALIST - DIR/IMP	1.00	0.00		103,983	103,983	106,567	110,900
ATH-0-0-IAT-XX-ESCL5865	SCHOOL SECRETARY I - ATH/SPORT	1.00	1.00	34,965	34,965	34,965	36,605	37,404
Total Position Salaries		3.00	2.00	138,948	242,931	242,931	249,923	254,688
Position Benefits								
DWC-0-0-IAT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	81,146	160,800	169,809	165,449	178,027
Total Position Benefits		0.00	0.00	81,146	160,800	169,809	165,449	178,027
Other Wages								
ATH-0-0-IAT-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00	10,000	11,000	11,000	5,011	11,717
ATH-0-0-IAT-XX-EWPT5105	PT CERTIFICATED - ATH/SPORT	0.00	0.00				826	991
ATH-0-0-IAT-XX-EWPT5210	PT CERTIFICATED - ATH/SPORT	0.00	0.00				418	748
ATH-0-0-IAT-XX-EWCH0000	COACH - ATH/SPORT	0.00	0.00	1,700,000	1,700,000	1,680,000		7,073
ATH-0-0-IAT-XX-EWCH5401	COACHES - ATH/SPORT	0.00	0.00				1,664,674	1,691,110
ATH-0-0-IAT-XX-EWAO0000	ATHLETIC OFFICIAL - ATH/SPORT	0.00	0.00				236	(136)
ATH-0-0-IAT-XX-EWAO9000	OFFICIALS & ATTENDANTS - ATH/SPORT	0.00	0.00				9,739	3,177
BLD-0-0-IAT-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00				43,926	536
BLD-0-0-IAT-XX-EWXA3500	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00					(13)
BLD-0-0-IAT-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00				3,525	2,565
BLD-0-0-IAT-XX-EWXE0000	EXTRA HRS-ENGINEER - BUILDINGS	0.00	0.00					238
Total Other Wages		0.00	0.00	1,710,000	1,711,000	1,691,000	1,728,358	1,718,008
Other Benefits								
DWC-0-0-IAT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	998,640	1,132,682	1,182,009	1,144,173	1,200,887
Total Other Benefits		0.00	0.00	998,640	1,132,682	1,182,009	1,144,173	1,200,887
Purchased Services								
ATH-0-0-IAT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ATH/SPORT	0.00	0.00	500	800	1,000	335	402
ATH-0-0-IAT-XX-ECNS0000	CONSULTANT SERVICES - ATH/SPORT	0.00	0.00	300,000	300,000	285,000	16,569	3,740
ATH-0-0-IAT-XX-ECNSOFCL	CONSULTANT SERVICES-OFFICIALS - ATH/SPC	0.00	0.00				271,946	260,480
ATH-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00	19,000	17,000	15,000	25,342	17,269
ATH-0-0-IAT-XX-EGSV0000	GENERAL SERVICE - ATH/SPORT	0.00	0.00					330
ATH-0-0-IAT-XX-EOTH0000	OTHER EXPENSES - ATH/SPORT	0.00	0.00					23
ATH-0-0-IAT-XX-EPPT0000	PUPIL TRANSPORTATION - ATH/SPORT	0.00	0.00				239	(75)
ATH-0-0-IAT-XX-ETEL0000	TELEPHONE - ATH/SPORT	0.00	0.00					2,914
ATH-0-0-IAT-XX-ETRV0000	TRAVEL - OUT OF TOWN - ATH/SPORT	0.00	0.00	3,000	3,000		3,982	4,615
ATH-0-0-IAT-XX-EUNC0000	UNIFORM CLEANING - ATH/SPORT	0.00	0.00	95,000	90,000	105,000	79,305	93,721
BLD-0-0-IAT-XX-EOTH0000	OTHER EXPENSES - BUILDINGS	0.00	0.00					(391)
FLD-0-0-IAT-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	23,000	23,000	23,000	3,736	3,640
Total Purchased Services		0.00	0.00	440,500	433,800	429,000	401,457	386,671
Supplies/Supply Backorders								
ATH-0-0-IAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00	194,721	160,000	165,000	191,985	248,838
ATH-0-0-IAT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ATH/SPORT	0.00	0.00	50,000				
ATH-0-0-IAT-XX-ECLN0000	CLOTHING/LINEN - ATH/SPORT	0.00	0.00	20,000	20,000	30,000	9,871	2,598
Total Supplies/Supply Backorders		0.00	0.00	264,721	180,000	195,000	201,856	251,436
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
ATH-0-0-IAT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ATH/SPORT	0.00	0.00	55,000	55,000	47,000	32,084	50,472
Total Other Objects		0.00	0.00	55,000	55,000	47,000	32,084	50,472
Total IAT-INTRSCH ATHLETICS		3.00	2.00	3,688,955	3,916,213	3,956,749	3,923,302	4,040,191

BU600
AAT-ADAPTIVE ATHLETICS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 704

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
ATH-0-0-AAT-XX-ESCA2216	ASSISTANT SUPERVISOR - ATH/SPORT	0.50	0.50	33,717	33,717	32,265	24,030	26,159
Total Position Salaries		0.50	0.50	33,717	33,717	32,265	24,030	26,159
Position Benefits								
DWC-0-0-AAT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	19,691	22,321	22,553	15,908	18,285
Total Position Benefits		0.00	0.00	19,691	22,321	22,553	15,908	18,285
Other Wages								
ATH-0-0-AAT-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00	35,000	40,000	40,300	40,903	31,045
ATH-0-0-AAT-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - ATH/SPORT	0.00	0.00				80	1,111
ATH-0-0-AAT-XX-EWAO0000	ATHLETIC OFFICIAL - ATH/SPORT	0.00	0.00	7,000	6,000	6,000	72	6,874
Total Other Wages		0.00	0.00	42,000	46,000	46,300	41,055	39,031
Other Benefits								
DWC-0-0-AAT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	24,528	30,452	32,364	27,178	27,282
Total Other Benefits		0.00	0.00	24,528	30,452	32,364	27,178	27,282
Purchased Services								
ATH-0-0-AAT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ATH/SPORT	0.00	0.00	1,000	1,000	2,500	24	869
ATH-0-0-AAT-XX-EOTH0000	OTHER EXPENSES - ATH/SPORT	0.00	0.00					408
ATH-0-0-AAT-XX-ETRV0000	TRAVEL - OUT OF TOWN - ATH/SPORT	0.00	0.00					49
Total Purchased Services		0.00	0.00	1,000	1,000	2,500	24	1,327
Supplies/Supply Backorders								
ATH-0-0-AAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00	6,400	5,509	5,500	1,593	2,651
ATH-0-0-AAT-XX-ECLN0000	CLOTHING/LINEN - ATH/SPORT	0.00	0.00	4,000			2,309	
ATH-0-0-AAT-XX-EFOD0000	FOOD - ATH/SPORT	0.00	0.00	3,000			328	
Total Supplies/Supply Backorders		0.00	0.00	13,400	5,509	5,500	4,230	2,651
Total AAT-ADAPTIVE ATHLETICS		0.50	0.50	134,336	138,999	141,482	112,429	114,737

BU600
IAC-INTRSCH ACADEMICS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Other Wages								
ACD-0-0-IAC-XX-EWPT0000	PT CERTIFICATED - ACADEMIC	0.00	0.00			140,000	28,433	54,415
ACD-0-0-IAC-XX-EWPT5550	PT CERT-EXTRACURR - ACADEMIC	0.00	0.00	152,000	152,000	170,000	146,096	133,681
Total Other Wages		0.00	0.00	152,000	152,000	310,000	174,530	188,096
Other Benefits								
DWC-0-0-IAC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	88,768	100,624	216,690	115,538	131,479
Total Other Benefits		0.00	0.00	88,768	100,624	216,690	115,538	131,479
Purchased Services								
ACD-0-0-IAC-XX-EPPT0000	PUPIL TRANSPORTATION - ACADEMIC	0.00	0.00		400	400		10,030
ACD-0-0-IAC-XX-ETRV0000	TRAVEL - OUT OF TOWN - ACADEMIC	0.00	0.00				3,074	
ACD-0-0-IAC-XX-EUNC0000	UNIFORM CLEANING - ACADEMIC	0.00	0.00					35,609
Total Purchased Services		0.00	0.00		400	400	3,074	45,640
Supplies/Supply Backorders								
ACD-0-0-IAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC	0.00	0.00	54,396	54,032	50,000	75,927	55,486
ACD-0-0-IAC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ACADEMIC	0.00	0.00					6,461
Total Supplies/Supply Backorders		0.00	0.00	54,396	54,032	50,000	75,927	61,947
Other Objects								
ACD-0-0-IAC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ACADEMIC	0.00	0.00	23,000	20,000	40,000	39,081	24,512
Total Other Objects		0.00	0.00	23,000	20,000	40,000	39,081	24,512
Total IAC-INTRSCH ACADEMICS		0.00	0.00	318,164	327,056	617,090	408,152	451,677

BU600
TCO-DIR TECH

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 810

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
PUR-0-0-TCO-XX-ESCA2410	BUYER II - PURCHASING	0.00	0.00					(6,272)
TSV-0-0-TCO-XX-ESCA0750	DIRECTOR TECHNOLOGY - TECH SERV	1.00	1.00	132,162	132,162	132,162	135,987	133,146
PUR-0-0-TCO-XX-ESCL5865	SCHOOL SECRETARY I - PURCHASING	1.00	1.00	34,965	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	49,379	66,600
TSV-0-0-TCO-XX-ESCL5865	SCHOOL SECRETARY I - TECH SERV	0.00	0.00				36,843	36,398
TSV-0-0-TCO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00		(6,800)	(6,800)		
Total Position Salaries		3.00	3.00	226,777	219,977	219,977	222,210	229,872
Position Benefits								
DWC-0-0-TCO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	132,438	145,640	153,764	147,103	160,681
Total Position Benefits		0.00	0.00	132,438	145,640	153,764	147,103	160,681
Other Wages								
TSV-0-0-TCO-XX-EWOT0000	OVERTIME - TECH SERV	0.00	0.00				2,268	892
Total Other Wages		0.00	0.00				2,268	892
Other Benefits								
DWC-0-0-TCO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,501	623
Total Other Benefits		0.00	0.00				1,501	623
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	1,000		44
TSV-0-0-TCO-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00		49,000	50,000	2,091	(68,511)
TSV-0-0-TCO-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00	500	500	500	1,134	365
Total Purchased Services		0.00	0.00	1,500	50,500	51,500	3,151	(68,101)
Supplies/Supply Backorders								
TSV-0-0-TCO-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00				1,087	(1,522)
TSV-0-0-TCO-XX-EMAG0000	MAGAZINES & NEWSPAPERS - TECH SERV	0.00	0.00				443	39
Total Supplies/Supply Backorders		0.00	0.00				1,530	(1,483)
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total TCO-DIR TECH		3.00	3.00	360,715	416,117	425,241	377,765	322,486

BU600
APD-APPLICATIONS DEVEL

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 811

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
TSV-0-0-APD-XX-ESCA2508	ACCTG SPEC FINANCIAL INFO - TECH SERV	0.00	0.00			40,953		7,208
TSV-0-0-APD-XX-ESCA2604	SUPV APPLICATION DEV - TECH SERV	2.00	2.00	180,192	180,192	180,192	186,114	174,293
TSV-0-0-APD-XX-ESCA2605	MANAGER APPLICATION DEVEL - TECH SERV	1.00	1.00	103,458	103,458	155,712	25,284	110,046
TSV-0-0-APD-XX-ESCA2620	BOARD GOV-RECORDS MANGMNT SPEC - TECH S	0.00	1.00	40,000				
TSV-0-0-APD-XX-ESCA2630	PROGRAM ANALYST - TECH SERV	4.00	3.00	180,000	260,000	389,292	184,431	213,617
TSV-0-0-APD-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	12.00	13.00	918,892	815,280	679,400	661,598	719,268
TSV-0-0-APD-XX-ESCA2632	SR PROJECT ANALYST - TECH SERV	3.00	2.00	157,758	224,880	149,920	202,476	156,403
TSV-0-0-APD-XX-ESCA2633	RESOURCE SPECIALIST - TECH SERV	1.00	1.00	75,624	75,624	75,624	76,545	79,956
TSV-0-0-APD-XX-ESCA2635	PROGRAMMER - TECH SERV	0.00	2.00	97,000			82,096	
CLM-0-0-APD-XX-ESCA2640	TECH SUPPORT ANALYST - CLER MNTR	0.00	0.00			268,280	32,904	95,402
CLM-0-0-APD-XX-ESCA2641	SR TECH SUPPORT ANALYST - CLER MNTR	4.00	4.00	241,516	252,108	630,270	328,305	672,748
TSV-0-0-APD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00	(58,633)	(103,150)	(63,028)		
Total Position Salaries		27.00	29.00	1,935,807	1,808,392	2,506,615	1,779,758	2,228,944
Position Benefits								
DWC-0-0-APD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,130,511	1,197,161	1,752,124	1,178,200	1,558,032
Total Position Benefits		0.00	0.00	1,130,511	1,197,161	1,752,124	1,178,200	1,558,032
Other Wages								
TSV-0-0-APD-XX-EWOT0000	OVERTIME - TECH SERV	0.00	0.00	60,000	60,000	60,000	22,211	10,091
TSV-0-0-APD-XX-EWPO0000	PART-TIME OTHER - TECH SERV	0.00	0.00				10,143	56,711
Total Other Wages		0.00	0.00	60,000	60,000	60,000	32,355	66,802
Other Benefits								
DWC-0-0-APD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	35,040	39,720	41,940	21,419	46,694
Total Other Benefits		0.00	0.00	35,040	39,720	41,940	21,419	46,694
Purchased Services								
TSV-0-0-APD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - TECH SERV	0.00	0.00		2,500	2,500		183
TSV-0-0-APD-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00				269	330
TSV-0-0-APD-XX-EGSV0000	GENERAL SERVICE - TECH SERV	0.00	0.00				(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	2,500	3,352	513
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total APD-APPLICATIONS DEVEL		27.00	29.00	3,161,358	3,107,773	4,363,179	3,015,085	3,900,988

BU600
TEC-TECHNICAL SERV

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 814

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
TSV-0-0-TEC-XX-ESAD1605	TECHNOLOGY SPECIALIST - TECH SERV	0.00	0.00			290,216	(32,476)	290,878
TSV-0-0-TEC-XX-ESCA2603	DATA SYS SUPVR - TECH SERV	1.00	1.00	85,903	85,903	85,903	87,962	89,841
TSV-0-0-TEC-XX-ESCA2605	MANAGER APPLICATION DEVEL - TECH SERV	1.00	1.00	103,458	103,458	103,458	105,736	125,619
TSV-0-0-TEC-XX-ESCA2606	DATA BASE SPECIALIST - TECH SERV	3.00	4.00	315,733	234,432	234,432	168,848	119,287
TSV-0-0-TEC-XX-ESCA2623	SYSTEMS PROGRAMMER - TECH SERV	10.00	10.00	706,601	706,601	706,601	678,319	653,986
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	0.00	1.00	90,192			64,709	1,732
TSV-0-0-TEC-XX-ESCA3029	INFORMATION SYSTEMS SUPVR - TECH SERV	0.00	0.00			90,096	(8,662)	90,420
TSV-0-0-TEC-XX-ESCA3635	ASST SUPVR ELEC REPAIR - TECH SERV	0.00	0.00					5,000
TSV-0-0-TEC-XX-ESCA3639	TELECOM SPECIALIST - TECH SERV	2.00	2.00	116,898	116,898	116,898	109,242	112,972
TSV-0-0-TEC-XX-ESCA3641	DIGITAL ELEC TECHNICIAN - TECH SERV	0.00	0.00				( )	2,265
TSV-0-0-TEC-XX-ESCA9999	TO BE DETERMINED - TECH SERV	0.00	2.00	175,902				
TSV-0-0-TEC-XX-ESCL5865	SCHOOL SECRETARY I - TECH SERV	2.00	2.00	69,956	69,956	69,956	64,004	77,924
TSV-0-0-TEC-XX-ESEA9911	SCHOOL SAFETY ASST - TECH SERV	0.00	0.00			51,500	20,688	37,630
TSV-0-0-TEC-XX-ESEA9913	SAFETY AIDES - TECH SERV	0.00	0.00				25,391	1,918
TSV-0-0-TEC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00	(216,590)	(72,449)	(52,577)		
Total Position Salaries		19.00	23.00	1,448,053	1,244,799	1,696,483	1,290,892	1,609,478
Position Benefits								
DWC-0-0-TEC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	845,663	824,058	1,185,842	854,571	1,125,025
Total Position Benefits		0.00	0.00	845,663	824,058	1,185,842	854,571	1,125,025
Other Wages								
TSV-0-0-TEC-XX-EWOT0000	OVERTIME - TECH SERV	0.00	0.00	90,000	90,000	90,000	37,661	38,644
TSV-0-0-TEC-XX-EWPE0000	STUDENT EMPLOYEES - TECH SERV	0.00	0.00	10,000	10,000			
TSV-0-0-TEC-XX-EWPE9110	CO-OP STUDENT - TECH SERV	0.00	0.00			10,000		
TSV-0-0-TEC-XX-EWPO0000	PART-TIME OTHER - TECH SERV	0.00	0.00				1,036	8,110
Total Other Wages		0.00	0.00	100,000	100,000	100,000	38,698	46,754
Other Benefits								
DWC-0-0-TEC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	58,400	66,200	69,900	25,618	32,681
Total Other Benefits		0.00	0.00	58,400	66,200	69,900	25,618	32,681
Purchased Services								
EQM-0-0-TEC-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	325,000	326,432	326,432	659,320	571,686
NWS-0-0-TEC-XX-EDDS0000	DATA DIGITAL SVC/PAGERS - NETWRK SV	0.00	0.00	150,000	237,339	237,339	135,969	242,436
TSV-0-0-TEC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - TECH SERV	0.00	0.00	3,000	3,000	3,000	3,957	3,176
TSV-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	750,000	893,095	893,095	1,390,369	746,277
TSV-0-0-TEC-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00				85	44
TSV-0-0-TEC-XX-EGSV0000	GENERAL SERVICE - TECH SERV	0.00	0.00	840,000				
TSV-0-0-TEC-XX-EOTH0000	OTHER EXPENSES - TECH SERV	0.00	0.00		771,000	771,000	593,232	648,352
TSV-0-0-TEC-XX-ETEL0000	TELEPHONE - TECH SERV	0.00	0.00				3,093	16,421
TSV-0-0-TEC-XX-ETRV0000	TRAVEL - OUT OF TOWN - TECH SERV	0.00	0.00				667	
Total Purchased Services		0.00	0.00	2,068,000	2,230,866	2,230,866	2,786,696	2,228,395
Supplies/Supply Backorders								
EQM-0-0-TEC-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00					874
TSV-0-0-TEC-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00	60,000	70,000	70,000	11,672	11,257
EQM-0-0-TEC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00				132,900	
TSV-0-0-TEC-XX-EMAG0000	MAGAZINES & NEWSPAPERS - TECH SERV	0.00	0.00				220	595
Total Supplies/Supply Backorders		0.00	0.00	60,000	70,000	70,000	144,793	12,727
Capital Expenses								
TSV-0-0-TEC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH SERV	0.00	0.00	50,000	52,000	52,000	264	28,579
EQM-0-0-TEC-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00		342,773	97,683	10,468	18,609
NWS-0-0-TEC-XX-EEQ50000	EQUIPMENT (5000) - NETWRK SV	0.00	0.00					18,188
Total Capital Expenses		0.00	0.00	50,000	394,773	149,683	10,732	65,377
Total TEC-TECHNICAL SERV		19.00	23.00	4,630,116	4,930,696	5,502,774	5,152,001	5,120,441

BU600
ITC-SCHOOL TECH SUPPORT

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 827

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
TSV-0-0-ITC-XX-ESCA2605	MANAGER APPLICATION DEVEL - TECH SERV	1.00	1.00	90,000	103,458		125,616	
TSV-0-0-ITC-XX-ESCA2623	SYSTEMS PROGRAMMER - TECH SERV	1.00	1.00	74,453	36,682			
TSV-0-0-ITC-XX-ESCA2640	TECH SUPPORT ANALYST - TECH SERV	3.00	2.00	135,000	160,967		73,417	
TSV-0-0-ITC-XX-ESCA2641	SR TECH SUPPORT ANALYST - TECH SERV	6.00	6.00	393,440	302,529		231,585	
TSV-0-0-ITC-XX-ESCA3013	TECHNOLOGY SUPPORT SUPVR - TECH SERV	2.00	2.00	180,192	180,192		142,445	
TSV-0-0-ITC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00	(21,021)	(37,300)			
Total Position Salaries		13.00	12.00	852,064	746,528		573,065	
Position Benefits								
DWC-0-0-ITC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	497,605	494,172		379,369	
Total Position Benefits		0.00	0.00	497,605	494,172		379,369	
Other Wages								
TSV-0-0-ITC-XX-EWPC0000	PART TIME CLERICAL - TECH SERV	0.00	0.00				3,923	4,819
Total Other Wages		0.00	0.00				3,923	4,819
Other Benefits								
DWC-0-0-ITC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				2,597	3,368
Total Other Benefits		0.00	0.00				2,597	3,368
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		13.00	12.00	1,349,669	1,240,700		958,954	8,187

BU600
COM-SWITCHBOARD

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 813

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
PIN-0-0-COM-XX-ESCL3320	TELEPHONE OPERATOR - PUB INFO	1.00	1.00	36,378	36,378	34,965	37,579	36,263
Total Position Salaries		1.00	1.00	36,378	36,378	34,965	37,579	36,263
Position Benefits								
DWC-0-0-COM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	21,245	24,082	24,441	24,877	25,348
Total Position Benefits		0.00	0.00	21,245	24,082	24,441	24,877	25,348
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	57,623	60,475	59,406	62,457	61,611

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School Nutrition

BU600
NUT-SCHOOL NUTR OFFICE

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

150 - 828

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
DFS-0-0-NUT-XX-ESAD0800	ADMIN-SCHOOL NUTRITION SRV - DIR/FD SR	1.00	1.00	104,061	103,565	113,852	104,769	114,271
DFS-0-0-NUT-XX-ESAD0810	FIELD SUPVR II FOOD SERV - DIR/FD SR	0.00	1.00	60,000				
DFS-0-0-NUT-XX-ESAD0815	FIELD SUPERVISOR I - DIR/FD SR	0.00	2.00	102,000				
DFS-0-0-NUT-XX-ESAD2702	SUPV DIETITIAN 12 MO - DIR/FD SR	4.00	4.00	341,929	385,311	385,311	319,221	410,129
DFS-0-0-NUT-XX-ESAD9999	TO BE DETERMINED - DIR/FD SR	1.00	1.00	62,092	75,000	54,567		
SNO-0-0-NUT-XX-ESCA9999	TO BE DETERMINED - SCH NUTR	0.00	0.00				1,889	(1,889)
PUR-0-0-NUT-XX-ESCA2410	BUYER II - PURCHASING	0.25	0.00		16,626	16,626	16,622	18,311
TSV-0-0-NUT-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	1.00	1.00	70,685	70,335	67,977	69,802	72,774
DFS-0-0-NUT-XX-ESCL3465	SECRETARY III - DIR/FD SR	0.00	0.00					(40)
DFS-0-0-NUT-XX-ESCL5865	SCHOOL SECRETARY I - DIR/FD SR	1.00	1.00	36,378	36,378	35,665	36,517	37,714
SNO-0-0-NUT-XX-ESCL3360	ACCOUNT CLERK I - SCH NUTR	1.00	1.00	31,854	39,500	39,500	19,315	17,911
DFS-0-0-NUT-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - DIR/FD SR	0.00	0.80	35,412				
SNO-0-0-NUT-XX-ESFA3458	LUNCH AP COOR/TRANS CL - SCH NUTR	1.00	1.00	28,000	28,000	39,500		
SNO-0-0-NUT-XX-ESFA4055	FOOD SERVICE ASSISTANT - SCH NUTR	0.50	0.50	11,500	11,500		12,399	42,473
SNO-0-0-NUT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SCH NUTR	0.00	0.00	(40,000)	(38,311)	(37,650)		
Total Position Salaries		10.75	14.30	843,911	727,904	715,348	580,538	711,655
Position Benefits								
DWC-0-0-NUT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	778,930	747,557	756,838	596,212	752,931
Total Position Benefits		0.00	0.00	778,930	747,557	756,838	596,212	752,931
Other Wages								
DFS-0-0-NUT-XX-EWPC0000	PART TIME CLERICAL - DIR/FD SR	0.00	0.00	2,000	1,000	1,000	29,689	22,959
DFS-0-0-NUT-XX-EWPC3450	PART TIME CLERICAL - DIR/FD SR	0.00	0.00				7	
DFS-0-0-NUT-XX-EWPE9110	CO-OP STUDENT - DIR/FD SR	0.00	0.00					395
Total Other Wages		0.00	0.00	2,000	1,000	1,000	29,696	23,355
Other Benefits								
DWC-0-0-NUT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,846	1,027	1,058	30,498	24,709
Total Other Benefits		0.00	0.00	1,846	1,027	1,058	30,498	24,709
Purchased Services								
DFS-0-0-NUT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/FD SR	0.00	0.00	12,000	8,200	8,200	553	8,474
DFS-0-0-NUT-XX-ECTS0000	CONTRACT SERVICES - DIR/FD SR	0.00	0.00	40,000	35,000	35,000	19,978	211,699
DFS-0-0-NUT-XX-EDUP0000	DUPLICATING/PRINTING - DIR/FD SR	0.00	0.00	6,000	10,000	10,000	4,851	5,276
DFS-0-0-NUT-XX-EGSV0000	GENERAL SERVICE - DIR/FD SR	0.00	0.00		1,000	1,000		
DFS-0-0-NUT-XX-EMTC0000	MAINTENANCE CONTRACTS - DIR/FD SR	0.00	0.00		4,000	4,000		
DFS-0-0-NUT-XX-EPST0000	POSTAGE - DIR/FD SR	0.00	0.00	1,000	1,500	1,500	42	9,063
DFS-0-0-NUT-XX-ESDF0000	STORAGE & DELIVERY/FOOD - DIR/FD SR	0.00	0.00					4,396
DFS-0-0-NUT-XX-ETEL0000	TELEPHONE - DIR/FD SR	0.00	0.00				4,037	8,307
DFS-0-0-NUT-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/FD SR	0.00	0.00	2,000	1,500	1,500	2,356	1,840
SNO-0-0-NUT-XX-ECTS0000	CONTRACT SERVICES - SCH NUTR	0.00	0.00	40,000	20,000	20,000	57,815	37,896
SNO-0-0-NUT-XX-EDUP0000	DUPLICATING/PRINTING - SCH NUTR	0.00	0.00	12,000	10,000	10,000	437	5,218
Total Purchased Services		0.00	0.00	113,000	91,200	91,200	90,072	292,174
Supplies/Supply Backorders								
DFS-0-0-NUT-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/FD SR	0.00	0.00	14,000	14,294	14,293	5,968	5,250
SNO-0-0-NUT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH NUTR	0.00	0.00	32,000	24,000	24,000	1,341	32,531
DFS-0-0-NUT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/FD SR	0.00	0.00	20,500	500	500	399,640	
DFS-0-0-NUT-XX-ESW50000	NON-INST SFTWR>$50,000 - DIR/FD SR	0.00	0.00	300,000	130,000	130,000	19,524	15,000
DFS-0-0-NUT-XX-ENTB0000	NON-TEXT BOOKS - DIR/FD SR	0.00	0.00	5,000			4,380	2,733
Total Supplies/Supply Backorders		0.00	0.00	371,500	168,794	168,793	430,854	55,516
Capital Expenses								
DFS-0-0-NUT-XX-EEQ50000	EQUIPMENT (5000) - DIR/FD SR	0.00	0.00		423,000	3,000	12,081	
Total Capital Expenses		0.00	0.00		423,000	3,000	12,081	
Total NUT-SCHOOL NUTR OFFICE		10.75	14.30	2,111,187	2,160,482	1,737,237	1,769,955	1,860,343

BU600
BKF-SCHOOL BREAKFAST

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

150 - 831

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
BKF-0-0-BKF-XX-ESTC5105	TEACHER - BREAKFAST	0.00	0.00					2,262
BKF-0-0-BKF-XX-ESEA5705	PARA ED ASST-HOURLY - BREAKFAST	0.00	0.00				7,178	20,153
BKF-0-0-BKF-XX-ESEA5706	PARA EDUC ASST - BREAKFAST	0.00	0.00				108,918	79,855
BKF-0-0-BKF-XX-ESEA5714	GENERAL EDUC ASST - BREAKFAST	16.31	4.23	100,000	307,769	307,769	67,585	64,069
BKF-0-0-BKF-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - BREAKFAST	0.00	0.00				7,069	4,429
BKF-0-0-BKF-XX-ESEA5720	PARA ED ASST-SPEC CAL - BREAKFAST	0.00	0.00				1,424	2,994
BKF-0-0-BKF-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - BREAKFAST	0.00	0.00				19,045	20,426
BKF-0-0-BKF-XX-ESEA6113	PARA ED ASST-YEAR ROUND - BREAKFAST	0.00	0.00				25,353	22,065
BKF-0-0-BKF-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - BREAKFAST	1.40	0.80	30,492	46,541	55,385	30,897	28,983
BKF-0-0-BKF-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - BREAKFAST	3.00	1.80	46,476	77,475	140,195	48,912	77,603
BKF-0-0-BKF-XX-ESFM4011	SCHOOL KITCHEN MANAGER I-IB - BREAKFAST	0.20	0.00		5,825			582
BKF-0-0-BKF-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - BREAKFA	0.00	0.40	10,590			10,933	15,958
BKF-0-0-BKF-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - BREAKFAST	8.80	6.50	179,602	256,151	206,910	199,354	207,469
BKF-0-0-BKF-XX-ESFM4021	FOOD SERV MGR II-R KING - BREAKFAST	0.00	0.20	5,598			5,790	4,978
BKF-0-0-BKF-XX-ESFM4025	CENTRAL KITCHEN MANAGER I - BREAKFAST	0.00	0.00				97	2,853
BKF-0-0-BKF-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - BREAKFAST	2.40	3.00	96,808	78,358	93,618	86,155	121,746
BKF-0-0-BKF-XX-ESFM4050	FOOD SERV MGR TRAINEE - BREAKFAST	1.60	0.60	15,825	31,171		3,362	
BKF-0-0-BKF-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - BREAKFAST	0.00	0.00				1,738	3,014
BKF-0-0-BKF-XX-ESFM6201	SKM I YEAR ROUND - BREAKFAST	0.60	0.20	5,295	15,885	21,180	6,551	20,232
BKF-0-0-BKF-XX-ESFM6202	SKM II YEAR ROUND - BREAKFAST	0.80	0.50	14,867	23,241	23,420	16,300	14,893
BKF-0-0-BKF-XX-ESFM6205	FOOD SERVICE MANAGER III (IB) - BREAKFA	0.60	0.20	5,615	21,401	13,256	5,699	13,972
BKF-0-0-BKF-XX-ESFA4055	FOOD SERVICE ASSISTANT - BREAKFAST	24.00	62.99	1,248,436	460,616	460,616	212,865	263,466
BKF-0-0-BKF-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - BREAKFAST	5.00	0.81	15,536	90,457	90,457	41,995	84,980
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	0.10	0.00		1,434	47,787	12,271	21,287
BKF-0-0-BKF-XX-ESFA4059	FOOD SRV ASST-IN CHARGE YR - BREAKFAST	0.00	0.00				1,830	2,002
Total Position Salaries		64.81	82.23	1,775,140	1,416,324	1,460,593	921,372	1,100,282
Position Benefits								
DWC-0-0-BKF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,638,452	1,454,565	1,545,307	946,249	1,164,099
Total Position Benefits		0.00	0.00	1,638,452	1,454,565	1,545,307	946,249	1,164,099
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-EWSF0000	FOOD SERVICE SUBSTITUTE - BREAKFAST	0.00	0.00					(31)
Total Other Wages		0.00	0.00				16,281	(31)
Other Benefits								
DWC-0-0-BKF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				16,721	(33)
Total Other Benefits		0.00	0.00				16,721	(33)
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
BKF-0-0-BKF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BREAKFAST	0.00	0.00					21,084
BKF-0-0-BKF-XX-EFOD0000	FOOD - BREAKFAST	0.00	0.00	3,786,424	3,606,120	3,402,000	3,453,481	3,544,787
BKF-0-0-BKF-XX-EFOT0000	FOOD OTHER - BREAKFAST	0.00	0.00				105	144
BKF-0-0-BKF-XX-EUNF0000	UNIFORMS - BREAKFAST	0.00	0.00					900
Total Supplies/Supply Backorders		0.00	0.00	3,786,424	3,606,120	3,402,000	3,453,587	3,566,915
Capital Expenses								
BLD-0-0-BKF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00	15,000	18,000	18,000		
BKF-0-0-BKF-XX-EEQ50000	EQUIPMENT (5000) - BREAKFAST	0.00	0.00	12,000			(14,658)	9,803
BKF-0-0-BKF-XX-EEQP0000	EQUIPMENT - BREAKFAST	0.00	0.00					2,988
Total Capital Expenses		0.00	0.00	27,000	18,000	18,000	(14,658)	12,791
Total BKF-SCHOOL BREAKFAST		64.81	82.23	7,227,016	6,495,009	6,425,900	5,339,553	5,844,025

BU600
LNH-SCHOOL LUNCH

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

150 - 830

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
LNC-0-0-LNH-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - LUNCH	4.60	5.20	200,897	186,162	221,541	205,013	225,245
LNC-0-0-LNH-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - LUNCH	12.00	10.00	260,356	309,900	560,780	261,544	344,005
LNC-0-0-LNH-XX-ESFM4011	SCHOOL KITCHEN MANAGER I-IB - LUNCH	0.00	0.00					2,986
LNC-0-0-LNH-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - LUNCH	0.00	1.60	42,360			43,977	63,736
LNC-0-0-LNH-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - LUNCH	35.20	28.10	790,203	1,024,606	830,610	782,078	803,682
LNC-0-0-LNH-XX-ESFM4021	FOOD SERV MGR II-R KING - LUNCH	0.80	0.80	22,391	23,300		24,222	21,549
LNC-0-0-LNH-XX-ESFM4025	CENTRAL KITCHEN MANAGER I - LUNCH	0.00	0.00				389	11,665
LNC-0-0-LNH-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - LUNCH	9.60	8.00	241,037	313,429	374,473	247,692	360,367
LNC-0-0-LNH-XX-ESFM4031	FOOD SERVICE MGR SUMMER - LUNCH	0.00	0.00				610	
LNC-0-0-LNH-XX-ESFM4050	FOOD SERV MGR TRAINEE - LUNCH	6.40	4.40	116,755	124,685	78,533	91,995	316
LNC-0-0-LNH-XX-ESFM4051	FD SERV MGR TRAINEE-SUMMER - LUNCH	0.00	0.00				1,400	
LNC-0-0-LNH-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - LUNCH	0.00	2.19	61,789			49,057	30,583
LNC-0-0-LNH-XX-ESFM6201	SKM I YEAR ROUND - LUNCH	2.40	0.80	21,180	63,540	84,720	26,207	90,418
LNC-0-0-LNH-XX-ESFM6202	SKM II YEAR ROUND - LUNCH	3.20	2.50	74,334	92,965	93,678	83,079	76,936
LNC-0-0-LNH-XX-ESFM6205	FOOD SERVICE MANAGER III (IB) - LUNCH	2.40	2.40	48,030	85,603	53,025	83,971	109,782
LNC-0-0-LNH-XX-ESFA4055	FOOD SERVICE ASSISTANT - LUNCH	266.37	239.88	4,734,240	4,819,427	5,114,710	4,483,366	4,563,877
LNC-0-0-LNH-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - LUNCH	26.10	28.63	544,701	494,746	456,950	535,468	484,923
LNC-0-0-LNH-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - LUNCH	0.00	0.00				624	117
LNC-0-0-LNH-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - LUNCH	14.75	13.56	242,455	226,847	226,847	252,165	303,145
LNC-0-0-LNH-XX-ESFA4059	FOOD SRV ASST-IN CHARGE YR - LUNCH	0.70	0.75	14,340	12,907	83,628	17,182	15,370
LNC-0-0-LNH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - LUNCH	0.00	0.00	(600,000)	(403,670)	(400,076)		
LNC-0-0-LNH-XX-ESRA0000	RETRO ACCRUALS - LUNCH	0.00	0.00				5,599	
Total Position Salaries		384.52	348.81	6,815,068	7,374,447	7,779,419	7,195,648	7,508,711
Position Benefits								
DWC-0-0-LNH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	6,290,308	7,573,557	8,230,625	7,389,930	7,944,216
Total Position Benefits		0.00	0.00	6,290,308	7,573,557	8,230,625	7,389,930	7,944,216
Other Wages								
LNC-0-0-LNH-XX-EWSF0000	FOOD SERVICE SUBSTITUTE - LUNCH	0.00	0.00	245,342	270,000	270,000	177,623	269,795
LNC-0-0-LNH-XX-EWSF4100	FOOD SERVICE ASST-SUB - LUNCH	0.00	0.00				81	518
LNC-0-0-LNH-XX-EWFD0000	FOOD SERVICE DRIVER - LUNCH	0.00	0.00		120,000	120,000	416	
LNC-0-0-LNH-XX-EWFD4065	TRUCK DRIVER - LUNCH	0.00	0.00	142,617			223,288	76,962
Total Other Wages		0.00	0.00	387,959	390,000	390,000	401,410	347,276
Other Benefits								
DWC-0-0-LNH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	358,086	400,530	412,620	412,248	367,418
Total Other Benefits		0.00	0.00	358,086	400,530	412,620	412,248	367,418
Purchased Services								
LNC-0-0-LNH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - LUNCH	0.00	0.00	6,000	6,000	6,000	5,042	5,625
LNC-0-0-LNH-XX-ECTS0000	CONTRACT SERVICES - LUNCH	0.00	0.00	600,000	400,000		1,411,751	560,215
LNC-0-0-LNH-XX-EGSV0000	GENERAL SERVICE - LUNCH	0.00	0.00				40,853	29,039
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	26,000	1,209,723	21,272
LNC-0-0-LNH-XX-ESDF0000	STORAGE & DELIVERY/FOOD - LUNCH	0.00	0.00	200,000	180,000	160,000	188,182	192,853
LNC-0-0-LNH-XX-ETEL0000	TELEPHONE - LUNCH	0.00	0.00	10,000	10,000		3,788	859
Total Purchased Services		0.00	0.00	846,000	622,000	192,000	2,862,138	809,866
Supplies/Supply Backorders								
LNC-0-0-LNH-XX-ESUP0000	SUPPLIES-CONSUMABLE - LUNCH	0.00	0.00	1,692,529	1,500,000	1,500,000	1,858,428	1,643,231
LNC-0-0-LNH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LUNCH	0.00	0.00	150,000	150,000	150,000	53,453	29,398
LNC-0-0-LNH-XX-EACN0000	ALA CARTE-NON REIMBURS - LUNCH	0.00	0.00	31,811	44,000	44,000	28,090	30,296
LNC-0-0-LNH-XX-EACR0000	ALA CARTE-REIMBURS - LUNCH	0.00	0.00	220,939	75,000	75,000	215,895	210,417
LNC-0-0-LNH-XX-EFCM0000	COMMODITIES(FEDERAL) - LUNCH	0.00	0.00	2,618,634	2,432,000	2,069,863	2,561,231	2,485,768
LNC-0-0-LNH-XX-EFOD0000	FOOD - LUNCH	0.00	0.00	11,289,728	11,170,363	10,879,098	10,615,018	10,847,680
LNC-0-0-LNH-XX-EFOT0000	FOOD OTHER - LUNCH	0.00	0.00	287,434			207,855	279,062
LNC-0-0-LNH-XX-EUNF0000	UNIFORMS - LUNCH	0.00	0.00	90,000	90,000	90,000		81,300

BU600
LNH-SCHOOL LUNCH

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

150 - 830

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Total Supplies/Supply Backorders		0.00	0.00	16,381,075	15,461,363	14,807,961	15,539,974	15,607,154
Capital Expenses								
BLI-0-0-LNH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BLDG IMP	0.00	0.00	50,000	43,000	43,000	41,035	52,469
LNC-0-0-LNH-XX-EEQ50000	EQUIPMENT (5000) - LUNCH	0.00	0.00	100,000	100,000	36,000	26,521	184,153
LNC-0-0-LNH-XX-EEQP0000	EQUIPMENT - LUNCH	0.00	0.00				76,915	142,536
Total Capital Expenses		0.00	0.00	150,000	143,000	79,000	144,471	379,159
Other Objects								
LNC-0-0-LNH-XX-EPCV0000	PETTY CASH VARIANCE - LUNCH	0.00	0.00				1,212	742
Total Other Objects		0.00	0.00				1,212	742
Total LNH-SCHOOL LUNCH		384.52	348.81	31,228,496	31,964,897	31,891,625	33,947,034	32,964,544

BU600
DNR-SCHOOL DINNER

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

150 - 829

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
DNR-0-0-DNR-XX-ESAD2702	SUPV DIETITIAN 12 MO - DINNER	1.00	1.00	75,000	90,096	88,494		
DNR-0-0-DNR-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - DINNER	1.00	1.00	30,000	29,734	29,734	111	261
DNR-0-0-DNR-XX-ESFM4025	CENTRAL KITCHEN MANAGER I - DINNER	0.00	0.00					131
DNR-0-0-DNR-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - DINNER	0.00	0.00				67	62
DNR-0-0-DNR-XX-ESFM4031	FOOD SERVICE MGR SUMMER - DINNER	0.00	0.00				784	180
DNR-0-0-DNR-XX-ESFA4055	FOOD SERVICE ASSISTANT - DINNER	11.09	11.05	120,000	200,772	200,772	78,718	101,646
DNR-0-0-DNR-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - DINNER	0.60	1.39	20,000	12,276	12,276	28,072	17,178
DNR-0-0-DNR-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - DINNER	0.38	0.00		7,000		1,941	
DNR-0-0-DNR-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - DINNER	0.00	2.56	27,000		7,000	7,447	22,431
DNR-0-0-DNR-XX-ESFA4059	FOOD SRV ASST-IN CHARGE YR - DINNER	0.00	0.00				1,021	108
Total Position Salaries		14.07	17.00	272,000	339,878	338,276	118,164	142,001
Position Benefits								
DWC-0-0-DNR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	251,056	349,055	357,896	121,354	150,237
Total Position Benefits		0.00	0.00	251,056	349,055	357,896	121,354	150,237
Other Wages								
DNR-0-0-DNR-XX-EWXE0000	EXTRA HRS-ENGINEER - DINNER	0.00	0.00		20,000	20,000	49,852	46,886
Total Other Wages		0.00	0.00		20,000	20,000	49,852	46,886
Other Benefits								
DWC-0-0-DNR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		20,540	21,160	51,198	49,605
Total Other Benefits		0.00	0.00		20,540	21,160	51,198	49,605
Purchased Services								
DNR-0-0-DNR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DINNER	0.00	0.00	1,500	1,500	1,500		
DNR-0-0-DNR-XX-ECTS0000	CONTRACT SERVICES - DINNER	0.00	0.00		4,000	4,000		155
DNR-0-0-DNR-XX-ETRV0000	TRAVEL - OUT OF TOWN - DINNER	0.00	0.00					189
Total Purchased Services		0.00	0.00	1,500	5,500	5,500		345
Supplies/Supply Backorders								
DNR-0-0-DNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - DINNER	0.00	0.00	39,965	38,801	38,181		
DNR-0-0-DNR-XX-EFOD0000	FOOD - DINNER	0.00	0.00	514,395	489,900	462,170	489,900	(37,081)
Total Supplies/Supply Backorders		0.00	0.00	554,360	528,701	500,351	489,900	(37,081)
Total DNR-SCHOOL DINNER		14.07	17.00	1,078,916	1,263,674	1,243,183	830,470	351,995

BU600
SLN-SS-SCHOOL LUNCH

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

150 - 832

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
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				3,833	
SFS-0-0-SLN-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - SUM FD SV	0.00	0.00					142
SFS-0-0-SLN-XX-ESFM4031	FOOD SERVICE MGR SUMMER - SUM FD SV	3.90	5.17	150,000	113,119	113,119	187,248	145,798
SFS-0-0-SLN-XX-ESFM4051	FD SERV MGR TRAINEE-SUMMER - SUM FD SV	0.31	0.00		5,658	5,658	1,855	1,103
SFS-0-0-SLN-XX-ESFA4055	FOOD SERVICE ASSISTANT - SUM FD SV	0.12	0.00		2,200	2,200	13,392	2,450
SFS-0-0-SLN-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - SUM FD SV	0.00	0.00				90	385
SFS-0-0-SLN-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - SUM FD SV	6.49	6.67	120,850	117,565	117,565	151,203	107,272
SFS-0-0-SLN-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - SUM FD SV	0.00	0.11	2,000			1,737	53
Total Position Salaries		10.82	11.95	272,850	238,542	238,542	389,758	257,206
Position Benefits								
DWC-0-0-SLN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	251,841	244,983	252,377	400,281	272,124
Total Position Benefits		0.00	0.00	251,841	244,983	252,377	400,281	272,124
Other Wages								
SFS-0-0-SLN-XX-EWPC0000	PART TIME CLERICAL - SUM FD SV	0.00	0.00					258
SFS-0-0-SLN-XX-EWPC3450	PART TIME CLERICAL - SUM FD SV	0.00	0.00					441
SFS-0-0-SLN-XX-EWFD0000	FOOD SERVICE DRIVER - SUM FD SV	0.00	0.00	10,000	6,000	6,000		
SFS-0-0-SLN-XX-EWFD4065	TRUCK DRIVER - SUM FD SV	0.00	0.00				10,949	
Total Other Wages		0.00	0.00	10,000	6,000	6,000	10,949	700
Other Benefits								
DWC-0-0-SLN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	9,230	6,162	6,348	11,244	740
Total Other Benefits		0.00	0.00	9,230	6,162	6,348	11,244	740
Purchased Services								
SFS-0-0-SLN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUM FD SV	0.00	0.00	3,000	3,000	3,000	1,457	1,718
SFS-0-0-SLN-XX-ECTS0000	CONTRACT SERVICES - SUM FD SV	0.00	0.00	5,000	5,000	5,000	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	11,262
Total Purchased Services		0.00	0.00	15,500	15,500	15,500	10,377	12,981
Supplies/Supply Backorders								
SFS-0-0-SLN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUM FD SV	0.00	0.00	44,350	43,058	35,478	2,668	11,466
SFS-0-0-SLN-XX-EFCM0000	COMMODITIES(FEDERAL) - SUM FD SV	0.00	0.00		16,000	16,000	52,235	11,938
SFS-0-0-SLN-XX-EFOD0000	FOOD - SUM FD SV	0.00	0.00	575,150	547,762	516,757	47,395	217,698
Total Supplies/Supply Backorders		0.00	0.00	619,500	606,820	568,235	102,300	241,103
Total SLN-SS-SCHOOL LUNCH		10.82	11.95	1,178,921	1,118,007	1,087,002	924,912	784,855

BU600
NEB-NUTRITION EMP BENEFITS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

150 - 880

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Benefits								
DWC-0-0-NEB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(9,579,749)	(10,797,976)	(11,584,229)	(11,388,657)	(10,649,856)
DWC-0-0-NEB-XX-EFDF0000	FOOD SERVICE/FED FRINGE REIMB - DIST WI	0.00	0.00		(52,294)	(56,902)		(53,374)
Total Position Benefits		0.00	0.00	(9,579,749)	(10,850,270)	(11,641,131)	(11,388,657)	(10,703,230)
Other Objects								
DWC-0-0-NEB-XX-EBOB0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00				3,138,000	
DWC-0-0-NEB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	272,469	484,913			
DWC-0-0-NEB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	18,393				
DWC-0-0-NEB-XX-EPLE0000	PENSION-CLASS. EMPLOYEE - DIST WIDE	0.00	0.00			497,098		466,099
DWC-0-0-NEB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	819,024	923,292		790,770	
DWC-0-0-NEB-XX-EPTE0000	PENSION-CERT. EMPLOYEE - DIST WIDE	0.00	0.00			61,952		58,089
DWC-0-0-NEB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	54,736		68,946		64,647
DWC-0-0-NEB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	793,988	808,224	854,540	743,095	801,251
DWC-0-0-NEB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	25,951	33,229	38,599	418,736	36,192
DWC-0-0-NEB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	42,581	42,626	46,916	152,036	43,990
DWC-0-0-NEB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	7,552,607	8,557,986	9,847,024	6,146,017	9,232,962
Total Other Objects		0.00	0.00	9,579,749	10,850,270	11,415,075	11,388,657	10,703,230
Total NEB-NUTRITION EMP BENEFITS		0.00	0.00			(226,056)		

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Other Accounts

BU600
BLO-BUILDING OPERATIONS-SITES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 866

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
BLD-0-0-BLO-XX-ESEN3500	ENGINEER I - BUILDINGS	60.00	60.00	2,742,000	2,856,158		3,035,432	
BLD-0-0-BLO-XX-ESEN3505	ENGINEER II - BUILDINGS	36.00	36.00	1,828,800	1,855,216		2,036,062	
BLD-0-0-BLO-XX-ESEN3510	ENGINEER III - BUILDINGS	17.00	17.00	963,900	919,869		926,258	
BLD-0-0-BLO-XX-ESEN3512	ENGINEER III(250,000 SQ FT) - BUILDINGS	8.00	8.00	468,000	470,481		472,006	
BLD-0-0-BLO-XX-ESEN3513	ENGINEER IV - BUILDINGS	7.00	7.00	432,600	434,966		492,717	
BLD-0-0-BLO-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	47.00	47.00	1,959,900	1,934,601		2,133,927	
BLD-0-0-BLO-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	32.00	32.00	1,062,400	1,106,934		962,465	
BLD-0-0-BLO-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	53.00	54.00	1,928,550	1,936,524		2,045,752	
BLD-0-0-BLO-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	276.54	275.54	6,676,559	7,436,074		7,595,274	
BLD-0-0-BLO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(612,487)	(644,029)			
Total Position Salaries		536.54	536.54	17,450,222	18,306,794		19,699,897	
Position Benefits								
DWC-0-0-BLO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	10,190,930	12,119,101		13,041,331	
Total Position Benefits		0.00	0.00	10,190,930	12,119,101		13,041,331	
Other Wages								
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		103,451	
BLD-0-0-BLO-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00	211,397	211,397			
BLD-0-0-BLO-XX-EWXL3580	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00	6,459	6,459			
BLD-M-B-BLO-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00				278	
BLD-0-0-BLO-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	326,577	326,577		309,982	
Total Other Wages		0.00	0.00	678,983	678,983		482,145	
Other Benefits								
DWC-0-0-BLO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	396,526	449,487		319,180	
Total Other Benefits		0.00	0.00	396,526	449,487		319,180	
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total BLO-BUILDING OPERATIONS-SITES		536.54	536.54	28,716,661	31,554,365		33,542,554	

BU600
CLW-CLEARWIRE

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 863

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Purchased Services								
TSV-0-0-CLW-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	660,000	660,000	330,000	1,933,842	1,336,919
Total Purchased Services		0.00	0.00	660,000	660,000	330,000	1,933,842	1,336,919
Total CLW-CLEARWIRE		0.00	0.00	660,000	660,000	330,000	1,933,842	1,336,919

BU600
DBT-DEBT SERVICE

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

130 - 872

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Other Objects								
DWC-0-0-DBT-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	(9,242,885)	(7,342,885)	(7,342,885)	(2,200,000)	(7,342,885)
Total Other Objects		0.00	0.00	(9,242,885)	(7,342,885)	(7,342,885)	(2,200,000)	(7,342,885)
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	208,662	436,028	456,420	315,358	679,727
ODC-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2005A CCF	0.00	0.00	575,000	550,000	530,000	4,745,000	1,080,000
NSI-0-0-DBT-XX-EACL0000	ADMIN COSTS OF LOAN - NSI DEBT	0.00	0.00				366,080	
NSI-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - NSI DEBT	0.00	0.00	3,192,335	3,547,258	3,745,504	3,675,066	3,745,503
NSI-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - NSI DEBT	0.00	0.00	5,130,000	5,375,000	4,960,000	56,255,000	4,960,000
DS8-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - QZAB DEBT S	0.00	0.00	329,625	329,625	329,625	329,625	329,625
AD4-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - AD4-ADA 2004	0.00	0.00	16,750	16,750	16,750	16,750	16,750
AD5-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - 2004 N2 NOTE	0.00	0.00	1,675	5,025	8,375	5,025	8,375
AD5-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - 2004 N2 NOT	0.00	0.00	67,000	67,000	67,000	67,000	67,000
DR2-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - 2002A REFUNE	0.00	0.00	47,852	56,258	64,678	56,258	64,678
DR2-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - 2002A REFUN	0.00	0.00	359,558	153,304	153,304	153,304	153,304
AD6-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - A5 REG DEBT	0.00	0.00	207,718	219,560	228,177	219,560	228,178
AD6-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - A5 REG DEBT	0.00	0.00	63,743	236,844	172,358	236,844	172,358
ODB-0-0-DBT-XX-EACL0000	ADMIN COSTS OF LOAN - OPER DEBT	0.00	0.00	33,886	33,586	33,886	11,650	34,766
ODB-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - OPER DEBT	0.00	0.00	4,350	63,825	154,800	63,825	154,800
ODB-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - OPER DEBT	0.00	0.00	290,000	3,675,000	3,585,000	3,675,000	3,585,000
QSC-0-0-DBT-XX-EACL0000	ADMIN COSTS OF LOAN - QSCB 2009 DEBT	0.00	0.00				(60,733)	
QSC-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - QSCB 2009 DE	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 D	0.00	0.00	925,000			900,000	
B29-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - 2009 B2 BONE	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 NOTE	0.00	0.00	63,450	74,250	82,350	74,250	82,350
N19-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - 2009 N1 NOT	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 DE	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 D	0.00	0.00	2,450,000				
DS9-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - ADA Y DEBT S	0.00	0.00	6,154	8,352	10,550	8,352	10,550
DS9-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - ADA Y DEBT	0.00	0.00	43,952	43,952	43,952	43,952	43,952
N13-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2013	0.00	0.00	307,125				
OT2-0-0-DBT-XX-ETIN0000	INTEREST-TEACH LOAN - TEACH 2 OPR DBT	0.00	0.00			21,243		21,243
OT2-0-0-DBT-XX-ETPR0000	PRINCIPAL-TEACH LOAN - TEACH 2 OPR DBT	0.00	0.00			424,873		424,873
DS4-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - ADA W DEBT S	0.00	0.00			2,106		2,106
DS4-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - ADA W DEBT	0.00	0.00			80,205		80,205
QSD-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - QSCB 2011 DE	0.00	0.00			805,000		
QSD-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - QSCB 2011 D	0.00	0.00			1,073,333		
DSP-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - DBT SERV PEN	0.00	0.00	8,163,381	7,342,885	7,342,885	2,200,000	7,340,885
DSP-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - DBT SERV PE	0.00	0.00	1,079,504				
Total Debt Services/Insurance/Other		0.00	0.00	26,001,370	24,669,152	26,827,024	75,826,980	25,720,880
Other Objects								
DWC-0-0-DBT-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(2,200,000)	(8,114,193)	(7,340,855)		
Total Other Objects		0.00	0.00	(2,200,000)	(8,114,193)	(7,340,855)		
Total DBT-DEBT SERVICE		0.00	0.00	14,558,485	9,212,074	12,143,284	73,626,980	18,377,995

BU600
DIJ-DISTR INS & JDGMT

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 871

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Other Wages								
INJ-0-0-DIJ-XX-EWPE9110	CO-OP STUDENT - INS&JDGMT	0.00	0.00				8,194	5,451
Total Other Wages		0.00	0.00				8,194	5,451
Other Benefits								
DWC-0-0-DIJ-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				5,424	3,810
Total Other Benefits		0.00	0.00				5,424	3,810
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	84,000	240,000	232,875	83,900	152,298
INJ-0-0-DIJ-XX-EFIN0000	FLEET INSURANCE - INS&JDGMT	0.00	0.00	240,500	237,500	226,037	223,973	216,704
INJ-0-0-DIJ-XX-EFSI0000	FIRE & STORM INSURANCE - INS&JDGMT	0.00	0.00	1,695,000	1,538,000	1,402,263	1,539,690	1,401,890
INJ-0-0-DIJ-XX-EGLB0000	GEN LIABILITY INSURANCE - INS&JDGMT	0.00	0.00	1,306,347	1,210,256	1,204,721	1,210,354	968,698
INJ-0-0-DIJ-XX-ELTS0000	LITIGATION SETTLEMENT - INS&JDGMT	0.00	0.00	250,000	250,000	250,000	2,586,820	33,000
INJ-0-0-DIJ-XX-EUNR0000	UNEMPLOYMENT RESV - INS&JDGMT	0.00	0.00	667,736	2,384,770	2,380,000	532,147	2,480,034
INJ-0-0-DIJ-XX-EWCM0000	WORKERS COMPENSATION - INS&JDGMT	0.00	0.00	5,443,900	4,790,296	4,606,054	4,733,242	6,182,834
Total Other Objects		0.00	0.00	9,687,483	10,650,822	10,301,950	10,910,129	11,435,460
Total DIJ-DISTR INS & JDGMT		0.00	0.00	9,687,483	10,650,822	10,301,950	10,923,749	11,444,723

BU600
EMB(R)-EMPLOYEE BENEFITS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 870

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SDV-0-0-EMB-XX-ESAD3035	EDUC OPPORTUNITY LAISON - STAFF DEV	0.00	0.00					8,398
OBA-0-0-EMB-XX-ESCA1275	HPM COORDINATOR - OTH BUSNSD	1.00	1.00	72,760	72,760	72,760	73,931	75,320
OBA-0-0-EMB-XX-ESCA2511	PENSION ANALYST - OTH BUSNSD	1.00	1.00	81,902	81,000	81,000	84,094	82,377
OBA-0-0-EMB-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNS	1.00	1.00	42,388	39,060	39,060	41,550	9,659
DWC-0-0-EMB-XX-ESTC5126	LITERACY INSTRUCTIONAL COACH - DIST WIC	0.00	0.00					
SDV-0-0-EMB-XX-ESRA0000	RETRO ACCRUALS - STAFF DEV	0.00	0.00				(4)	
Total Position Salaries		3.00	3.00	197,050	192,820	192,820	199,572	175,756
Position Benefits								
DWC-0-0-EMB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(244,426,604	(278,932,255	(280,473,960	(256,156,937	(263,481,627
DWC-0-0-EMB-XX-EFDF0000	FOOD SERVICE/FED FRINGE REIMB - DIST WI	0.00	0.00	(45,716,395	(52,145,719)	(54,451,724)	(60,919,606)	(61,023,264)
Total Position Benefits		0.00	0.00	(290,142,995	(331,077,974	(334,925,684	(317,076,544	(324,504,891
Other Wages								
DWC-0-0-EMB-XX-EWSL0000	LONGTERM SICK LEAVE - DIST WIDE	0.00	0.00			205,000		
DWC-0-0-EMB-XX-EWSL5105	LONGTERM SICK LEAVE-TCHRS - DIST WIDE	0.00	0.00				31,131	262
SDV-0-0-EMB-XX-EWLS0000	SABBATICAL LEAVE - STAFF DEV	0.00	0.00			683,840		
SDV-0-0-EMB-XX-EWLS5025	SABATTICAL LEAVE-AP HS - STAFF DEV	0.00	0.00				(275)	22,487
SDV-0-0-EMB-XX-EWLS5105	SABBATICAL LEAVE-TCHRS - STAFF DEV	0.00	0.00				164,084	302,491
SDV-0-0-EMB-XX-EWLS6000	SABATICAL LEAVE-PSYCH - STAFF DEV	0.00	0.00				29,817	
DWC-0-0-EMB-XX-EWLS0000	SABBATICAL LEAVE - DIST WIDE	0.00	0.00	683,840	683,840			
DWC-0-0-EMB-XX-EWSV0000	SEVERANCE PAY (RETIREMENT) - DIST WIDE	0.00	0.00	2,400,000	3,500,000	3,500,000	6,264,400	2,724,449
Total Other Wages		0.00	0.00	3,083,840	4,183,840	4,388,840	6,489,159	3,049,690
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	69,500,000	62,180,050	69,520,750	73,562,000	92,572,571
DWC-0-0-EMB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	3,071,921	4,718,331	1,401,477	3,065,183	3,828,189
DWC-0-0-EMB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	11,517,643	16,503,308	6,708,199	13,954,571	15,093,478
DWC-0-0-EMB-XX-EPLE0000	PENSION-CLASS. EMPLOYEE - DIST WIDE	0.00	0.00			4,483,548	(447,330)	4,485,547
DWC-0-0-EMB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	9,062,165	8,318,907	225,000	7,567,499	5,946,869
DWC-0-0-EMB-XX-EPTE0000	PENSION-CERT. EMPLOYEE - DIST WIDE	0.00	0.00		21,712,700	24,498,223	21,169,037	19,999,599
DWC-0-0-EMB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	34.967.671	30.943.893	27.264.132	26.356.485	29.645.848
DWC-0-0-EMB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	38.064.093	36.576.036	37.058.107	36.567.414	36.269.254
DWC-0-0-EMB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	8,026,489	7,633,655	8,473,680	7,519,778	7,719,506
DWC-0-0-EMB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	2,039,470	1,965,789	3,225,282	2,754,975	1,683,789
DWC-0-0-EMB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	97,139,285	127,191,485	137,696,969	110,521,863	94,300,377
SDV-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00	220,000	220,000	220,000	255,727	163,370
SD3-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00	100,000	100,000	100,000	70,084	43,391
TRN-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - TUIT REIM	0.00	0.00	40,000	40,000	40,000	17,721	5,572
NST-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - NST ST TR	0.00	0.00	70,000	70,000	70,000	39,957	44,553
DWC-0-0-EMB-XX-EDPC0000	DEPENDENT CARE - DIST WIDE	0.00	0.00	4,000	4,000	4,000	22,393	34,053
DWC-0-0-EMB-XX-EPPL0000	PERSONAL PROP LOSS - DIST WIDE	0.00	0.00	2,000	2,000	2,000	2,041	2,752
Total Other Objects		0.00	0.00	273,824,737	318,180,154	320,991,367	303,047,404	311,838,725
Purchased Services								
OBA-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	312,500	312,500		46,855	
SFS-0-0-EMB-XX-ECNS0000	CONSULTANT SERVICES - STAFF SRV	0.00	0.00				18,874	20,852
BGC-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - BKGRND CK	0.00	0.00	231,222	84,000		50,437	18,175
DWC-0-0-EMB-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00				624	64
DWC-0-0-EMB-XX-EOTH0000	OTHER EXPENSES - DIST WIDE	0.00	0.00				60	109
DWC-0-0-EMB-XX-EPST0000	POSTAGE - DIST WIDE	0.00	0.00	89,328	89,328			
Total Purchased Services		0.00	0.00	633,050	485,828		116,852	39,201
Other Objects								
DWC-0-0-EMB-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(17,592,005	(16,838,499)			
Total Other Objects		0.00	0.00	(17,592,005)	(16,838,499)			
Total EMB(R)-EMPLOYEE BENEFITS		3.00	3.00	(29,996,327)	(24,873,831)	(9,352,657)	(7,223,554)	(9,401,517)

BU600
IPM-MANAGEMENT INTERN PROGRAM

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 763

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
OGA-0-0-IPM-XX-ESCA5230	MANAGEMENT INTERN - OTH GN AD	9.00	9.00	241,086	270,758		1,986	
OGA-0-0-IPM-XX-ESCA5231	MANAGEMENT INTERN-SALARIED - OTH GN AD	0.00	0.00				24,983	
Total Position Salaries		9.00	9.00	241,086	270,758		26,969	
Position Benefits								
DWC-0-0-IPM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	140,795	179,242		17,854	
Total Position Benefits		0.00	0.00	140,795	179,242		17,854	
Total IPM-MANAGEMENT INTERN PROGRAM		9.00	9.00	381,881	450,000		44,823	

BU600
CRR-SAFE SCHS SUPPLEMENT

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 865

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
DT2-0-0-CRR-XX-ESAD0925	CHILDREN'S COURT LIAISON - OTH PL SV	1.00	1.00	70,000	70,000	90,096	51,878	17,272
OGA-0-0-CRR-XX-ESAD0170	PROJECT DIRECTOR-SSHS - OTH GN AD	0.40	0.90	102,205	25,357		47,626	
OGA-0-0-CRR-XX-ESAD2106	ASST DIR-SCH SAFETY-12 MO - OTH GN AD	0.50	0.00		32,687		36,833	14,982
OGA-0-0-CRR-XX-ESAD2107	ASST DIR-SCH SAFETY-10 MO - OTH GN AD	0.00	0.00			32,687		19,802
OGA-0-0-CRR-XX-ESTC5105	TEACHER - OTH GN AD	1.00	1.00	75,100	75,100	145,826		81,470
OGA-0-0-CRR-XX-ESTC7200	TEACHER YEAR ROUND - OTH GN AD	0.00	0.00				76,977	75,434
OGA-0-0-CRR-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00					(157)
SPP-0-0-CRR-XX-ESEA9911	SCHOOL SAFETY ASST - SPEC PROJ	0.00	0.00					1,101
Total Position Salaries		2.90	2.90	247,305	203,144	268,609	213,316	209,906
Position Benefits								
DWC-0-0-CRR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	144,426	134,481	187,758	141,215	146,724
Total Position Benefits		0.00	0.00	144,426	134,481	187,758	141,215	146,724
Purchased Services								
DT2-0-0-CRR-XX-ELPC0000	PAY TO OTHER GOV'TL UNITS - OTH PL SV	0.00	0.00			80,000	66,492	82,952
OGA-0-0-CRR-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	120,000	121,483	29,965	8,000	
OGA-0-0-CRR-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00			3,000	192	
OGA-0-0-CRR-XX-ELPC0000	PAY TO OTHER GOV'TL UNITS - OTH GN AD	0.00	0.00	580,000	585,000	439,785	314,668	351,502
Total Purchased Services		0.00	0.00	700,000	706,483	552,750	389,352	434,455
Supplies/Supply Backorders								
OGA-0-0-CRR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00				6,600	867
Total Supplies/Supply Backorders		0.00	0.00				6,600	867
Capital Expenses								
OGA-0-0-CRR-XX-EEQ50000	EQUIPMENT (5000) - OTH GN AD	0.00	0.00	9,451	57,074	100,000		
Total Capital Expenses		0.00	0.00	9,451	57,074	100,000		
Total CRR-SAFE SCHS SUPPLEMENT		2.90	2.90	1,101,182	1,101,182	1,109,117	750,485	791,953

BU600
CTG-SPC & CNTG FUNDS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 876

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
DWC-0-0-CTG-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - DIST WIDE	0.00	0.00					
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				47,145	
DWC-0-0-CTG-XX-ESUT0000	UNASSIGNED TEACHER - DIST WIDE	0.00	0.00				(2,309,072)	
DWC-0-0-CTG-XX-ESUT5105	UNASSIGNED EXCESS TCHR - DIST WIDE	0.00	0.00				1,311,293	
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				650	
OIS-0-0-CTG-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - ORTHO IMF	0.00	0.00				22,522	
SAM-0-0-CTG-XX-ESRA0000	RETRO ACCRUALS - SCH ADMIN	0.00	0.00				103	
BLD-0-0-CTG-XX-ESRA0000	RETRO ACCRUALS - BUILDINGS	0.00	0.00				6,843	
CBB-0-0-CTG-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00			(3,262,375)	(2,632,833)	3,990,484
SCF-0-0-CTG-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SPC CONT	0.00	0.00	6,600,000	1,150,000	4,922,174	855	(579,655)
Total Position Salaries		0.00	0.00	6,600,000	1,150,000	1,659,799	(3,518,545)	3,410,828
Position Benefits								
DWC-0-0-CTG-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					2,394
Total Position Benefits		0.00	0.00					2,394
Other Wages								
SAM-0-0-CTG-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00				568	(10,375)
SAM-0-0-CTG-XX-EWSC3451	PT CLERICAL UNLIMITED - SCH ADMIN	0.00	0.00				106	266
GEN-0-0-CTG-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00				87	59,725
EXC-0-0-CTG-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00					836
EXC-0-0-CTG-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00				8,451	1,771
EXC-0-0-CTG-XX-EWCH5401	COACHES - CO-CUR AC	0.00	0.00					1,022
GEN-0-0-CTG-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				32,300	111,865
DWC-0-0-CTG-XX-EWST5300	SUBSTITUTE TEACHER - DIST WIDE	0.00	0.00				123,854	253,214
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)		(2,907,635)		
DWC-0-0-CTG-XX-EWVS5300	SUB VACANCY PAY - DIST WIDE	0.00	0.00				3,239	99,954
OIS-0-0-CTG-XX-EWPO0000	PART-TIME OTHER - ORTHO IMP	0.00	0.00					21,395
EXC-0-0-CTG-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00				39.315	32.991
EXC-0-0-CTG-XX-EWPO5213	PART TIME RETIREES - CO-CUR AC	0.00	0.00					14.242
SFL-0-0-CTG-XX-EWPO0000	PART-TIME OTHER - FNCE LTG	0.00	0.00					45,942
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)	(771,645)
BLD-0-0-CTG-XX-EWSE3500	SUB ENGINEER - BUILDINGS	0.00	0.00				644,323	885,803
BLD-0-0-CTG-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00				(11,164)	(32,387)
BLD-0-0-CTG-XX-EWSB3580	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00					(9,914)
BLD-0-0-CTG-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				945	990
Total Other Wages		0.00	0.00	(3,394,735)		(2,907,635)	495,390	705,699
Other Benefits								
DWC-0-0-CTG-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					7,832
Total Other Benefits		0.00	0.00					7,832
Purchased Services								
HMR-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - HUMAN RES	0.00	0.00	100,000	145,713	145,713	48,384	86,657
ADR-0-0-CTG-XX-EPPT0000	PUPIL TRANSPORTATION - ADJ & REFUNDS	0.00	0.00				41	
SCF-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - SPC CONTG	0.00	0.00	35,000	35,000	35,000	342,265	13,400
SCF-0-0-CTG-XX-EOTH0000	OTHER EXPENSES - SPC CONTG	0.00	0.00	20,000	20,000	20,000		1,820
Total Purchased Services		0.00	0.00	155,000	200,713	200,713	390,690	101,878
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								
SFL-0-0-CTG-XX-ECTG0000	CONTINGENT-UNALLOTTED FUND - FNCE LTG	0.00	0.00				52,400	31,426

BU600
CTG-SPC & CNTG FUNDS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 876

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
ADR-0-0-CTG-XX-EUXP0000	UNCOLLECTIBLE EXPENSES - ADJ & REFUNDS	0.00	0.00	50,000	50,000	50,000	213,887	21,260
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	500,000	500,000	500,000	224,991	217,281
SCF-0-A-CTG-XX-ECTG0000	CONTINGENT-UNALLOTTED FUND - SPC CONTG	0.00	0.00	500,000	500,000	150,000		
SCF-0-A-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - SPC CONTG	0.00	0.00	67,250	67,250	67,250	46,440	45,637
Total Other Objects		0.00	0.00	1,115,172	1,117,250	767,250	537,720	315,605
Total CTG-SPC & CNTG FUNDS		0.00	0.00	4,475,437	2,631,488	(279,873)	(2,094,745)	4,544,239

BU600
TLN-TECH LICENSES & EQUIP

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 864

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Purchased Services								
SSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STDNT SRV	0.00	0.00	404,000	320,500	444,460	466,070	473,172
SSU-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SPVR EXED	0.00	0.00	577,904	307,500	387,500	262,959	349,524
ADT-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00	6,100	5,617	5,617	4,500	
DBS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - DIR/BUSNS	0.00	0.00	45,001	44,895	44,895		42,655
FSC-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00	102,000	97,000	97,000	130,567	240,976
BLD-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - BUILDINGS	0.00	0.00	181,000	139,387	139,387	101,180	99,440
FSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - FOOD SERVICES	0.00	0.00	124,000	124,325	124,325	125,707	
SYS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SYSTEMLGY	0.00	0.00	168,050	167,707	167,707	169,263	97,991
INF-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - INFORMTN	0.00	0.00	799,200				
SFS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF SRV	0.00	0.00	1,966,070	406,071	406,071	179,435	128,173
TSV-0-0-TLN-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	250,000	1,469,327			
TSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00	1,793,001	1,782,500	1,851,212	1,971,746	1,821,012
Total Purchased Services		0.00	0.00	6,416,326	4,864,829	3,668,174	3,411,429	3,252,945
Supplies/Supply Backorders								
TSV-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH SERV	0.00	0.00				1,908,830	6,669,670
Total Supplies/Supply Backorders		0.00	0.00				1,908,830	6,669,670
Capital Expenses								
TSV-0-0-TLN-XX-EEQ50000	EQUIPMENT (5000) - TECH SERV	0.00	0.00	2,191,278			1,642,665	1,462,462
Total Capital Expenses		0.00	0.00	2,191,278			1,642,665	1,462,462
Total TLN-TECH LICENSES & EQUIP		0.00	0.00	8,607,604	4,864,829	3,668,174	6,962,924	11,385,078

BU600
TCS(N) TENANT COSTS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 846

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
BLD-0-0-TCS-XX-ESEN3500	ENGINEER I - BUILDINGS	0.00	4.00	184,800			66,069	69,013
BLD-0-0-TCS-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	2.00	102,800				3,399
BLD-0-0-TCS-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	2.50	141,750			45,271	
BLD-0-0-TCS-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	1.50	62,550			28,552	590
BLD-0-0-TCS-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	2.50	83,000			20,017	
BLD-0-0-TCS-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	0.00	2.50	89,000			20,607	
BLD-0-0-TCS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	15.39	376,117			80,395	2,483
Total Position Salaries		0.00	30.39	1,040,017			260,913	75,485
Position Benefits								
DWC-0-0-TCS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	607,370			172,724	23,412
Total Position Benefits		0.00	0.00	607,370			172,724	23,412
Other Wages								
BLD-0-0-TCS-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00					6,244
BLD-0-0-TCS-XX-EWES0000	ENGINEER STAND-BY PAY - BUILDINGS	0.00	0.00	7,020				
BLD-0-0-TCS-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00	20,949				
BLD-0-0-TCS-XX-EWXL0000	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00	19,325				
BLD-0-0-TCS-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	16,740			2,529	
Total Other Wages		0.00	0.00	64,034			2,529	6,245
Other Benefits								
DWC-0-0-TCS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	37,396			1,674	4,365
Total Other Benefits		0.00	0.00	37,396			1,674	4,365
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	9,139
GN6-0-0-TCS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00				27,992	322,389
BLD-0-0-TCS-XX-ECNC0000	CONSTRUCTION CONTRACTS - BUILDINGS	0.00	0.00				44,994	
BLD-0-0-TCS-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00				221	29,214
BLD-0-0-TCS-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00				815	15,856
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	3,255
BLD-0-0-TCS-XX-EOTH0000	OTHER EXPENSES - BUILDINGS	0.00	0.00				897	69
Total Purchased Services		0.00	0.00				88,197	379,923
Supplies/Supply Backorders								
BLD-0-0-TCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	51,071			27,968	33,878
Total Supplies/Supply Backorders		0.00	0.00	51,071			27,968	33,878
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	614,450	387,951	604,937	558,167
Total Capital Expenses		0.00	0.00	850,000	614,450	387,951	614,483	558,167
Total TCS(N) TENANT COSTS		0.00	30.39	2,649,888	614,450	387,951	1,168,491	1,081,478

BU600
TRS-TRANSP OPER

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 850

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
DPT-0-0-TRS-XX-ESAD0657	MANAGER-TRANSP SERV - DIR/PL TR	1.00	0.00		72,815	71,387	78,136	74,937
DPT-0-0-TRS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/PL TR	0.00	0.00			(2,500)		
DWC-0-0-TRS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIST WIDE	0.00	0.00		(2,000)			
Total Position Salaries		1.00	0.00		70,815	68,887	78,136	74,937
Position Benefits								
DWC-0-0-TRS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		46,880	48,152	51,726	52,381
Total Position Benefits		0.00	0.00		46,880	48,152	51,726	52,381
Purchased Services								
STP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - ST TRANSP	0.00	0.00	2,209,000	2,623,320	2,418,000	2,831,022	2,133,647
PTP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PRV SC TR	0.00	0.00	1,080,000	1,078,620	925,267	1,885,082	2,073,356
PCT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PRNT CONT	0.00	0.00	1,080,000	1,078,620	925,268		3,987
TSP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRANSPORT	0.00	0.00	824,000	800,000	800,000	776,465	644,465
IAT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INTR ACAD	0.00	0.00	31,000	30,000	30,000	1,408	49,445
CCT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - COCUR TRN	0.00	0.00	46,000	45,000	45,000		60,634
RST-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - RES SP TR	0.00	0.00	2,440,182	1,845,000	1,500,000	1,831,693	1,674,718
NRT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - NON-RES	0.00	0.00	100,000	100,000	22,000	3,506	144,429
TPH-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-PHYS	0.00	0.00	2,450,000	2,378,000	2,600,000	2,051,120	2,814,347
RWT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - RES WE TR	0.00	0.00	8,974,500	9,814,063	9,604,990	10,060,263	10,854,403
TCS-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRN-CR/VC	0.00	0.00	770,000	700,000	700,000	608,981	823,663
TED-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-ED	0.00	0.00	825,000	900,000	900,000	699,650	767,667
RTS-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - REG TRNS	0.00	0.00	25,735,483	24,029,974	22,490,839	26,244,266	22,839,184
SUT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUBURB SD	0.00	0.00	200,000	200,000	300,000	1,151	197,669
IPT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INTRAD PS	0.00	0.00	200,000	200,000	200,000		114,536
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	6,054,000	6,253,308	6,538,597	4,773,132	5,822,053
KMT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SBRBN KGN MIDDAY	0.00	0.00	70,000	90,000	50,000		1,574
HLT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SHTL TRNS	0.00	0.00	3,182,835	2,733,500	2,450,000	2,945,507	2,451,970
APT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - ALT PRG T	0.00	0.00			140,000		(52,494)
SAT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SCH AG PR	0.00	0.00					125
OPT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - OUT-PTNT	0.00	0.00	80.000	50.000	40.000		1.550
AIT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INERMURAL	0.00	0.00	50.000	50.000	50.000		34.747
AST-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - ALERATION	0.00	0.00	300,000	300,000	300,000	424,562	341,821
PMO-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PUP MOBLT	0.00	0.00	60,000	60,000	109,410	160	33,456
MDK-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - K-MIDDAY	0.00	0.00	250,000	250,000			434,134
Total Purchased Services		0.00	0.00	57,512,000	56,109,405	53,639,371	55,137,974	54,265,096
Supplies/Supply Backorders								
STP-0-0-TRS-XX-ESUP0000	SUPPLIES-CONSUMABLE - ST TRANSP	0.00	0.00					191,401
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 TRNS	0.00	0.00	1,500,000	1,300,000	1,253,590	1,266,859	1,906,048
Total Supplies/Supply Backorders		0.00	0.00	1,500,000	1,300,000	1,253,590	1,483,345	2,097,450
Total TRS-TRANSP OPER		1.00	0.00	59,012,000	57,527,100	55,010,000	56,751,181	56,489,865

BU600
UTL-UTILITIES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 839

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Purchased Services								
STS-0-0-UTL-XX-EH200000	WATER - SITES	0.00	0.00	288,369		294,051		
BLD-0-0-UTL-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00			24,800		27,842
BLD-0-0-UTL-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	5,818,604	6,388,247	7,187,863	4,659,808	6,426,801
BLD-0-0-UTL-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00				46	
BLD-0-0-UTL-XX-EH200000	WATER - BUILDINGS	0.00	0.00	1,229,531	1,013,764	1,125,364	1,138,997	1,091,375
BLD-0-0-UTL-XX-EICE0000	SNOW & ICE BILLING - BUILDINGS	0.00	0.00	211,010	197,891	199,420	215,565	208,153
BLD-0-0-UTL-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	11,344,175	12,422,498	10,816,859	11,794,098	11,469,172
BLD-0-0-UTL-XX-EOIL0000	OIL - BUILDINGS	0.00	0.00	15,120		28,618	5,567	13,271
BLD-0-0-UTL-XX-ESRD0000	SURV SVC/RUBBISH DISPS - BUILDINGS	0.00	0.00	573,812		445,610	537,155	540,873
BLD-0-0-UTL-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDINGS	0.00	0.00	980,670	1,017,515	976,206	1,041,392	951,816
BLD-0-0-UTL-XX-ESWT0000	SEWER TAX - BUILDINGS	0.00	0.00	1,408,427	1,278,471	1,267,502	1,247,534	1,401,485
BLD-0-0-UTL-XX-EUTL0000	UTILITIES - BUILDINGS	0.00	0.00	646,008	26,680			108,867
SCS-0-0-UTL-XX-ECTS0000	CONTRACT SERVICES - SECURITY	0.00	0.00		244,497	261,007		
SCS-0-0-UTL-XX-ESRD0000	SURV SVC/RUBBISH DISPS - SECURITY	0.00	0.00	293,267			181,462	44,932
PIN-0-0-UTL-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	959,000	959,581	521,814	445,975	126,533
Total Purchased Services		0.00	0.00	23,767,993	23,549,144	23,149,114	21,267,604	22,411,124
Supplies/Supply Backorders								
BLD-0-0-UTL-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00				39,870	1,242
Total Supplies/Supply Backorders		0.00	0.00				39,870	1,242
Total UTL-UTILITIES		0.00	0.00	23,767,993	23,549,144	23,149,114	21,307,474	22,412,367

BU600
MTE-ED SRV-MTEC

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 773

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Purchased Services								
SFS-0-0-MTE-XX-ECTV0000	CONTRACT SERVICES - STAFF SRV	0.00	0.00		145,241	145,241	74,700	39,107
Total Purchased Services		0.00	0.00		145,241	145,241	74,700	39,107
Total MTE-ED SRV-MTEC		0.00	0.00		145,241	145,241	74,700	39,107

Internal Income

BU600
OAI-OTH ACCTS-INC FROM SCH

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 877

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Purchased Services								
GN6-0-0-OAI-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	(737,975)	(1,403,008)	(942,889)	(2,022,481)	(840,448)
GN6-0-0-OAI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00			(1,808,006)		(1,592,898)
GN6-0-0-OAI-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	(5,382,544)	(3,100,334)	(4,933,775)	(5,027,147)	(5,543,414)
GN6-0-0-OAI-XX-ESGF0000	CHARGEBACK SERVICES - GEN SCH	0.00	0.00	(2,117,251)	(1,746,175)			
BLD-0-0-OAI-XX-EUTL0000	UTILITIES - BUILDINGS	0.00	0.00			(800,000)		
CBB-0-0-OAI-XX-ESGF0000	CHARGEBACK SERVICES - CHGBK/BBK	0.00	0.00			(1,679,051)	(1,283,424)	(983,809)
Total Purchased Services		0.00	0.00	(8,237,770)	(6,249,517)	(10,163,721)	(8,333,053)	(8,960,572)
Total OAI-OTH ACCTS-INC FROM SCH		0.00	0.00	(8,237,770)	(6,249,517)	(10,163,721)	(8,333,053)	(8,960,572)

BU600
FMI-FMS INTERNAL INCOME

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

110 - 840

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
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)	(2,000,000)	(2,025,948)	(1,892,787)	(2,188,064)
CB1-0-0-FMI-XX-EOSV0000	OPTIONAL SERVICES - CHGBK/BBK	0.00	0.00	(300,000)	(375,000)	(375,000)	(312,825)	(314,111)
CB1-0-0-FMI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - CHGBK/BBK	0.00	0.00	(825,292)	(319,053)		(368,329)	
Total Purchased Services		0.00	0.00	(1,871,727)	(2,694,053)	(2,400,948)	(3,536,241)	(2,502,176)
Total FMI-FMS INTERNAL INCOME		0.00	0.00	(1,871,727)	(2,694,053)	(2,400,948)	(3,536,241)	(2,502,176)

Extension Fund

BU600
PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

380 - 943

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
CSV-0-0-PRC-XX-ESAD0372	REC ADMINISTRATOR - OTH CM SV	1.00	1.00	109,085	109,085	109,085	112,560	108,572
CSV-0-0-PRC-XX-ESAD2200	DIRECTOR OF COMM REC - OTH CM SV	1.00	1.00	132,162	132,162	132,162	137,486	130,046
CSV-0-0-PRC-XX-ESAD2205	PROJECT COORDINATOR - OTH CM SV	0.00	0.00					(315)
CSV-0-0-PRC-XX-ESAD2210	COORDINATOR - OTH CM SV	3.00	3.00	244,477	257,562	273,973	204,360	232,754
CSV-0-0-PRC-XX-ESRS2215	RECREATION SUPERVISOR - OTH CM SV	8.00	8.00	657,000	666,021	676,952	610,237	633,758
CSV-0-0-PRC-XX-ESRS2216	PROGRAM COORDINATOR - OTH CM SV	19.50	22.50	1,332,000	1,254,913	1,233,652	1,167,092	1,151,053
OGA-0-0-PRC-XX-ESCA0703	CHIEF PLANNING & OPERATIONS - OTH GN AC	0.20	0.20	27,734	27,734	27,734	28,102	32,929
WHD-0-0-PRC-XX-ESCA2426	REC/INV SUPPLY CUST - WAREHOUSE	1.00	1.00	46,446	46,446	42,613	47,116	45,920
TSV-0-0-PRC-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	1.00	1.00	69,000	34,444			
CSV-0-0-PRC-XX-ESCL3365	ACCOUNT CLERK II - OTH CM SV	0.00	1.00	41,112				
CSV-0-0-PRC-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH CM SV	1.00	1.00	62,059	62,059	59,650	64,878	60,897
CSV-0-0-PRC-XX-ESCL5865	SCHOOL SECRETARY I - OTH CM SV	9.75	9.00	327,500	327,393	310,497	334,124	357,421
CSV-0-0-PRC-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH CM SV	1.00	0.00		41,112	39,516	39,554	40,655
CSV-0-0-PRC-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - OTH CM SV	0.00	0.00			45,920		180
DII-0-0-PRC-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.20	16,355		34,000		
DII-0-0-PRC-XX-ESPS6000	PSYCHOLOGIST - DIR/IMP	0.50	0.00		30,000		50,033	13,124
BLD-0-0-PRC-XX-ESUW4160	UTILITY WORKER - BUILDINGS	0.00	0.00			47,312	31,408	26,798
CSV-0-0-PRC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH CM SV	0.00	0.00	(89,758)	(103,407)	(98,714)		
Total Position Salaries		46.95	48.90	2,975,172	2,885,524	2,934,352	2,826,956	2,833,796
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	967,656	686,744	724,785	672,815	699,947
Total Position Benefits		0.00	0.00	975,856	686,744	724,785	672,815	699,947
Other Wages								
CSV-0-0-PRC-XX-EWPC0000	PART TIME CLERICAL - OTH CM SV	0.00	0.00	7,500	7,500	3,000	10,805	8,212
CSV-0-0-PRC-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00	2,000	500	2,500	1,622	507
CSV-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	1,000	3,000		(1,826)	93
CSV-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00				23,351	6,408
PL8-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				1,477	
P05-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	55,000	60,000	53,000	55,292	54,043
P05-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				1,506	
RCE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00	60,000	60,000	51,500	12,992	14,359
RCE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00				64,821	53,774
RAE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-ADL ED	0.00	0.00	169,000	169,000	128,000	14,079	26,363
RAE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-ADL ED	0.00	0.00				175,059	167,625
RCC-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-COM CT	0.00	0.00	350,000	460,000	533,418	10,614	11,904
RCC-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-COM CT	0.00	0.00				448,339	460,371
RTC-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TR CC	0.00	0.00	40,000	25,000	25,000		107
RTC-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TR CC	0.00	0.00				41,782	29,669
RYS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-YTH SP	0.00	0.00	195,000	175,000	186,534	28,851	9,613
RYS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-YTH SP	0.00	0.00				185,519	156,929
RSR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-SREC	0.00	0.00	232,500	210,000	210,000	46,572	36,932
RSR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-SREC	0.00	0.00				141,732	143,024
R55-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-55+	0.00	0.00	67,000	70,000	90,000	1,184	
R55-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-55+	0.00	0.00				72,241	67,860
ROE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-OUTDR	0.00	0.00	85,000	91,500	100,000	7,957	677
ROE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-OUTDR	0.00	0.00				96,190	69,545
RAQ-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-AQUATC	0.00	0.00	275,000	235,000	225,000	10,224	17,933
RAQ-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-AQUATC	0.00	0.00				268,146	212,790
RCS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-COM SW	0.00	0.00	38,000	32,000	25,000	9,216	14,423
RCS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-COM SW	0.00	0.00				30,544	16,910
RMS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-MS SP	0.00	0.00	52,000	51,000	80,000	43,407	34,494
RMS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-MS SP	0.00	0.00				16,506	20,165
RTR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TR	0.00	0.00	45,000	45,000	45,000		837
RTR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TR	0.00	0.00				63,950	46,280
RXW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-SS WRP	0.00	0.00	185,000	185,000	190,000	27,165	35,961
RXW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-SS WRP	0.00	0.00				132,448	133,712

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		Pos.	Pos.	Amount	2013	2012	2013	2012
P12-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	3,000	5,000	4,000	132	139
P12-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				3,459	3,677
RCT-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TUTOR	0.00	0.00	3,000	10,000	15,000	115	
RCT-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TUTOR	0.00	0.00				3,342	5,159
RFE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-FIRE E	0.00	0.00	12,000	9,000	10,000		
RFE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-FIRE E	0.00	0.00				11,823	8,424
RPI-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PRG IN	0.00	0.00	50,000	50,000	51,000	42,801	40,697
RPW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00	230,000	230,000	196,000	31,063	34,201
RPW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00				216,556	217,183
RBF-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-BALLFL	0.00	0.00	82,000	82,000	95,250	331	91
RBF-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-BALLFL	0.00	0.00				83,679	81,088
RMI-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-MUNI	0.00	0.00	15,000	15,000	19,000	1,081	1,040
RMI-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-MUNI	0.00	0.00				12,512	13,411
SSR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SUMMER STRS	0.00	0.00				57,345	7,733
SSR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SUMMER STRS	0.00	0.00	125,000	161,000		778	
SOT-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SP OLY-TEAM	0.00	0.00	11,000			95	
SOT-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SP OLY-TEAM	0.00	0.00				10,696	
CSV-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - OTH CM SV	0.00	0.00	300,000	285,000	305,000	290,982	348,092
RAS-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00	130,000	130,000	131,251	164	(605)
RAS-0-0-PRC-XX-EWAO9050	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00				123,400	135,217
RMS-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - RC-MS SP	0.00	0.00	33,000	33,000		40,108	34,758
BLD-0-0-PRC-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00	75,000	75,000	75,000	9,409	1,701
CSV-0-0-PRC-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH CM SV	0.00	0.00			44,000		
BLD-0-0-PRC-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00	20,000	70,000	70,000	1,242	
CSV-0-0-PRC-XX-EWXE0000	EXTRA HRS-ENGINEER - OTH CM SV	0.00	0.00	180,000	180,000	180,000	182,079	180,202
CSV-0-0-PRC-XX-EWXE3500	REC CENTER ENGINEER - OTH CM SV	0.00	0.00				4,032	5,497
CSV-0-0-PRC-XX-EWXE3516	REC CTR BOILER ATTNDT TRN - OTH CM SV	0.00	0.00				1,246	2,736
CSV-0-0-PRC-XX-EWXE3580	REC CTR BLDG SERV HLPR I - OTH CM SV	0.00	0.00				389	1,026
Total Other Wages		0.00	0.00	3,128,000	3,214,500	3,143,453	3,170,646	2,973,010
Other Benefits								
RCC-0-0-PRC-XX-EBOW0000	BENEFITS-OTHER WAGES - RC-COM CT	0.00	0.00					444
DWC-0-0-PRC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,025,984	765,051	776,433	754,613	733,888
Total Other Benefits		0.00	0.00	1,025,984	765,051	776,433	754,613	734,333
Purchased Services								
DRD-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - DRIVER ED	0.00	0.00				31,203	
DRD-0-0-PRC-XX-EOTH0000	OTHER EXPENSES - DRIVER ED	0.00	0.00		200,000	298,523	83,286	44,361
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				
PSC-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - PURCH SC	0.00	0.00					10
CSV-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - OTH CM SV	0.00	0.00	200,000	250,000	250,000	127,985	129,411
CSV-0-0-PRC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	50,000	50,000	50,000	51,598	45,554
CSV-0-0-PRC-XX-ECNC0000	CONSTRUCTION CONTRACTS - OTH CM SV	0.00	0.00	856,700	200,000	200,000	555,073	36,600
CSV-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM	0.00	0.00	230,000			494	
CSV-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	100,000	35,000	35,000	50,711	17,581
CSV-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	25,000	25,000	30,000	27,354	21,840
CSV-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - OTH CM SV	0.00	0.00	70,000	70,000	70,000	227,757	95,537
CSV-0-0-PRC-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH CM SV	0.00	0.00	37,000			47,503	33,090
CSV-0-0-PRC-XX-EOSV0000	OPTIONAL SERVICES - OTH CM SV	0.00	0.00			5,000		
CSV-0-0-PRC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - OTH CM SV	0.00	0.00				31,991	34,344
CSV-0-0-PRC-XX-EOTH0000	OTHER EXPENSES - OTH CM SV	0.00	0.00		230,000	230,000	185,969	182,045
CSV-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00		5,000	20,000	352	
CSV-0-0-PRC-XX-EPST0000	POSTAGE - OTH CM SV	0.00	0.00	90,000	90,000	90,000	83,416	82,181
CSV-0-0-PRC-XX-ETEL0000	TELEPHONE - OTH CM SV	0.00	0.00	15,000	15,000	15,000	14,140	12,763
CSV-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	5,000	7,500	1,000	1,553	4,312
CSV-0-0-PRC-XX-EUTL0000	UTILITIES - OTH CM SV	0.00	0.00				567	
RMK-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - REC-MARKETING	0.00	0.00				2,010	
RMK-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - REC-MARKETING	0.00	0.00	3,000	3,000		2,400	1,400
RMK-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - REC-MARKETING	0.00	0.00	1,000	1,000	5,000	499	922

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RMK-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - REC-MARKETING	0.00	0.00					630
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				250	
RCC-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	70,000	83,000	83,192	52,429	38,375
RCC-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-COM CT	0.00	0.00				104	175
RCC-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-COM CT	0.00	0.00	1,000	20,000	10,000	135	15,765
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	
RTC-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-TR CC	0.00	0.00	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	5,000			2,283	
RYS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-YTH SP	0.00	0.00	1,500			1,312	446
RYS-0-0-PRC-XX-EOTH0000	OTHER EXPENSES - RC-YTH SP	0.00	0.00		3,000		335	2,045
RSR-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-SREC	0.00	0.00	9,000				
RSR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-SREC	0.00	0.00	13,000	14,000	14,000	7,191	8,655
RSR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-SREC	0.00	0.00	7,000	5,000	5,000	6,217	9,168
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	12,000	7,386	9,940
RSR-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-SREC	0.00	0.00	15,000	15,000	15,000	12,130	10,809
R55-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-55+	0.00	0.00				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	20,000	2,500		35,646	3,430
R55-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-55+	0.00	0.00				517	
R55-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-55+	0.00	0.00				396	221
R55-0-0-PRC-XX-ETEL0000	TELEPHONE - RC-55+	0.00	0.00		1,000			392
ROE-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-OUTDR	0.00	0.00				650	
ROE-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-OUTD	0.00	0.00				750	
ROE-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-OUTDR	0.00	0.00	9,000	2,500		6,419	1,770
ROE-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-OUTDR	0.00	0.00	2,500	2,500		1,680	1,779
ROE-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-OUTDR	0.00	0.00	15.000	15.000		14.879	7.911
ROE-0-0-PRC-XX-ELEP0000	LIGHT & ELECTRICAL POWER - RC-OUTDR	0.00	0.00				1.039	
ROE-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-OUTDR	0.00	0.00		3,000		497	2,487
ROE-0-0-PRC-XX-ETEL0000	TELEPHONE - RC-OUTDR	0.00	0.00				80	
ROE-0-0-PRC-XX-EUTL0000	UTILITIES - RC-OUTDR	0.00	0.00				1,469	
RAQ-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-AQUA	0.00	0.00				3,919	
RAQ-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-AQUATC	0.00	0.00	7,500			444	
RAQ-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-AQUATC	0.00	0.00				402	
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	454
RAQ-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-AQUATC	0.00	0.00				872	
RCS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-COM	0.00	0.00				450	
RCS-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-COM SW	0.00	0.00	500			552	
RAS-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-ADL SP	0.00	0.00	100			81	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				1,890
RAS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-ADL SP	0.00	0.00	6,500	1,500		5,365	1,848
RAS-0-0-PRC-XX-EOTH0000	OTHER EXPENSES - RC-ADL SP	0.00	0.00		5,000			3,473
RAS-0-0-PRC-XX-EPST0000	POSTAGE - RC-ADL SP	0.00	0.00					11
RTR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-TR	0.00	0.00				2,125	
RTR-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-TR	0.00	0.00	5,000	5,000		1,108	4,258
RTR-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-TR	0.00	0.00				135	125
RXW-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-SS WRP	0.00	0.00				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	10,000	4,677	3,748
RPW-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-PLG/	0.00	0.00				346	
RPW-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-PLG/WP	0.00	0.00				47	
RPW-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-PLG/WP	0.00	0.00				452	334
RPW-0-0-PRC-XX-EOTH0000	OTHER EXPENSES - RC-PLG/WP	0.00	0.00				45	25

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RPW-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-PLG/WP	0.00	0.00		5,000			(830)
RBF-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-BALLFL	0.00	0.00				185	
RBF-0-0-PRC-XX-EOTH0000	OTHER EXPENSES - RC-BALLFL	0.00	0.00	3,000	3,000		420	2,153
SSR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - SUMMER STRS REC	0.00	0.00	50,000			51,552	8,000
SSR-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - SUMMER STRS REC	0.00	0.00	28,000			18,400	
SOT-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SP OLY-	0.00	0.00				400	
SOT-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - SP OLY-TEAM COST	0.00	0.00	1,000			700	
SOT-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - SP OLY-TEAM COST	0.00	0.00				947	
SOT-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - SP OLY-TEAM COST	0.00	0.00				394	
SOT-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - SP OLY-TEAM COST	0.00	0.00				179	
Total Purchased Services		0.00	0.00	2,113,550	1,387,000	1,448,715	1,784,624	881,536
Supplies/Supply Backorders								
CSV-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	116,800	200,000	304,693	70,776	104,339
PL8-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - PLAYGRND	0.00	0.00				424	
RCE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-CHD EN	0.00	0.00					1,064
RMK-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - REC-MARKETING	0.00	0.00	1,000	1,000		2,990	3,543
RCC-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM CT	0.00	0.00	10,000	20,000	15,000	8,453	17,495
RTC-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TR CC	0.00	0.00	500			42	
RYS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-YTH SP	0.00	0.00	17,000	10,000		13,442	10,787
RSR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-SREC	0.00	0.00	3,600	1,500	1,500	1,268	9,200
R55-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-55+	0.00	0.00	3,500			4,798	306
ROE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-OUTDR	0.00	0.00	20,000	20,000		32,978	14,845
RAQ-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-AQUATC	0.00	0.00	8,000	5,000		15,367	4,483
RCS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM SW	0.00	0.00	2,500	2,500		1,941	1,415
RAS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-ADL SP	0.00	0.00	2,500	2,000		2,333	6,125
RTR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TR	0.00	0.00				144	1,868
RXW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-SS WRP	0.00	0.00				1,887	
RCT-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TUTOR	0.00	0.00	500			1,590	176
RPW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-PLG/WP	0.00	0.00		500	500	3,776	4,276
SSR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUMMER STRS REC	0.00	0.00	1,500			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	35,000	31,672	54,894
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		25,771	53,232
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				2,907	230
ROE-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-OUTDR	0.00	0.00	4,000	4,000		281	2,960
RAQ-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-AQUATC	0.00	0.00	5,000	5,000			2,749
RCS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM SW	0.00	0.00				1,298	
RAS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-ADL SP	0.00	0.00	2,500	2,500		3,051	1,970
RTR-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-TR	0.00	0.00					14,130
RPW-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-PLG/WP	0.00	0.00				2,675	
SSR-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SUMMER STRS REC	0.00	0.00					949
BLD-0-0-PRC-XX-EUNF0000	UNIFORMS - BUILDINGS	0.00	0.00					350
WHD-0-0-PRC-XX-EUNF0000	UNIFORMS - WAREHOUSE	0.00	0.00	125	125	125	156	175
CSV-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00	10,000	15,000	25,000	3,891	3,687
CSV-0-0-PRC-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	1,000			959	3,978
CSV-0-0-PRC-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH CM SV	0.00	0.00	500			247	
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	7,500		2,918	5,239
RCC-0-0-PRC-XX-EFOD0000	FOOD - RC-COM CT	0.00	0.00	4,000	2,000		2,691	756
RTC-0-0-PRC-XX-EFOD0000	FOOD - RC-TR CC	0.00	0.00	500			8	
RYS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-YTH SP	0.00	0.00	7,000			6,635	4,364
RSR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-SREC	0.00	0.00				2,124	4,006
RSR-0-0-PRC-XX-EFOD0000	FOOD - RC-SREC	0.00	0.00	1,500	1,500			819
R55-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-55+	0.00	0.00				5,376	
R55-0-0-PRC-XX-EFOD0000	FOOD - RC-55+	0.00	0.00	1,500			2,106	
ROE-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-OUTDR	0.00	0.00				206	339

BU600
PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

380 - 943

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
RAQ-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-AQUATC	0.00	0.00	2,500	1,000		9,545	1,512
RAS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-ADL SP	0.00	0.00	2,500	2,500		1,702	1,708
RTR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-TR	0.00	0.00		1,000		904	824
RXW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-SS WRP	0.00	0.00				1,072	2,478
RCT-0-0-PRC-XX-EFOD0000	FOOD - RC-TUTOR	0.00	0.00	250	500		243	155
RFE-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-FIRE E	0.00	0.00					33
RPW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-PLG/WP	0.00	0.00				1,213	
SSR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - SUMMER STRS REC	0.00	0.00	4,500				
SOT-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - SP OLY-TEAM COST	0.00	0.00	500			659	
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	312,775	405,125	381,818	277,536	341,474
Capital Expenses								
CSV-0-0-PRC-XX-EEQ50000	EQUIPMENT (5000) - OTH CM SV	0.00	0.00	20,000	20,000	75,000	63,700	19,610
Total Capital Expenses		0.00	0.00	20,000	20,000	75,000	63,700	19,610
Other Objects								
CSV-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CM SV	0.00	0.00	2,500	1,000	1,000	2,379	885
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	4,000				
RBF-0-0-PRC-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - RC-BALLFL	0.00	0.00				540	
Total Other Objects		0.00	0.00	6,500	1,000	1,000	2,994	885
Total PRC-EXT-PLYGRNDS & REC CTR		46.95	48.90	10,557,837	9,364,944	9,485,556	9,553,888	8,484,594

BU600
CNE(R)-WRAPAROUND PROGRAM

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

380 - 945

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
CSV-0-0-CNR-XX-ESRS2216	PROGRAM COORDINATOR - OTH CM SV	1.00	1.00	55,526	53,135	48,657	56,667	49,474
Total Position Salaries		1.00	1.00	55,526	53,135	48,657	56,667	49,474
Position Benefits								
DWC-0-0-CNR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	18,213	12,646	12,018	13,486	12,220
Total Position Benefits		0.00	0.00	18,213	12,646	12,018	13,486	12,220
Other Wages								
CSV-0-0-CNR-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	86,072	100,000	100,000	37,685	42,682
CSV-0-0-CNR-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00				30,173	73,728
Total Other Wages		0.00	0.00	86,072	100,000	100,000	67,859	116,411
Other Benefits								
DWC-0-0-CNR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	28,232	23,800	24,700	16,150	28,753
Total Other Benefits		0.00	0.00	28,232	23,800	24,700	16,150	28,753
Purchased Services								
CSV-0-0-CNR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	2,000	2,000	2,500	1,867	1,913
CSV-0-0-CNR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM	0.00	0.00				1,188	10
CSV-0-0-CNR-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	2,500,000	2,490,409	2,328,748	3,418,215	2,097,378
CSV-0-0-CNR-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	2,000	2,500	2,500	119	594
CSV-0-0-CNR-XX-EOTH0000	OTHER EXPENSES - OTH CM SV	0.00	0.00		1,500	1,500	168	3,318
CSV-0-0-CNR-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00	3,000	3,000	3,000	1,977	307
Total Purchased Services		0.00	0.00	2,507,000	2,499,409	2,338,248	3,423,535	2,103,521
Supplies/Supply Backorders								
CSV-0-0-CNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	20,000	21,294	25,000	894	2,093
CSV-0-0-CNR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00	2,500	5,000	5,000		4,365
CSV-0-0-CNR-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00				545	
CSV-0-0-CNR-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	841			3,618	997
Total Supplies/Supply Backorders		0.00	0.00	23,341	26,294	30,000	5,058	7,455
Total CNE(R)-WRAPAROUND PROGRAM		1.00	1.00	2,718,384	2,715,284	2,553,623	3,582,757	2,317,837

BU600
DRV-DRIVERS ED-REC

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

380 - 931

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Other Wages								
CSV-0-0-DRV-XX-EWOT0000	OVERTIME - OTH CM SV	0.00	0.00	6,000	2,000	8,000	3,964	
CSV-0-0-DRV-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00	19,000	19,000	19,000	15,429	17,035
CSV-0-0-DRV-XX-EWPT5265	PT DRIVERS ED INSTRUCTOR - OTH CM SV	0.00	0.00	62,000	40,000	40,000	53,437	54,952
Total Other Wages		0.00	0.00	87,000	61,000	67,000	72,832	71,987
Other Benefits								
DWC-0-0-DRV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	28,536	14,518	16,549	17,334	17,780
Total Other Benefits		0.00	0.00	28,536	14,518	16,549	17,334	17,780
Purchased Services								
CSV-0-0-DRV-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	420,000	199,508	191,477	51,900	129,590
CSV-0-0-DRV-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	3,500	3,000	1,500	2,994	3,596
CSV-0-0-DRV-XX-EGSV0000	GENERAL SERVICE - OTH CM SV	0.00	0.00	3,500	2,500	1,000	3,170	3,675
CSV-0-0-DRV-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00	500	500	2,000	102	205
CSV-0-0-DRV-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00					300
DWC-0-0-DRV-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00					62
Total Purchased Services		0.00	0.00	427,500	205,508	195,977	58,167	137,429
Supplies/Supply Backorders								
CSV-0-0-DRV-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	700	500	2,000	473	
CSV-0-0-DRV-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00	300			250	
Total Supplies/Supply Backorders		0.00	0.00	1,000	500	2,000	723	
Total DRV-DRIVERS ED-REC		0.00	0.00	544,036	281,526	281,526	149,057	227,198

BU600
ETL-EARN TO LEARN

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

380 - 939

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
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	60,000	51,524	57,853
CSV-0-0-ETL-XX-EGSV0000	GENERAL SERVICE - OTH CM SV	0.00	0.00					450
Total Purchased Services		0.00	0.00	59,000	59,000	60,000	51,524	58,303
Supplies/Supply Backorders								
CSV-0-0-ETL-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00				18	42
CSV-0-0-ETL-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	1,000	1,000		559	
Total Supplies/Supply Backorders		0.00	0.00	1,000	1,000		577	42
Total ETL-EARN TO LEARN		0.00	0.00	60,000	60,000	60,000	52,101	58,346

BU600
ART-PTNRSHP FOR ART/HUMANITIES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

380 - 949

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
CSV-0-0-ART-XX-ESRS2216	PROGRAM COORDINATOR - OTH CM SV	2.00	1.00	55,526	113,288	50,847	54,880	51,956
Total Position Salaries		2.00	1.00	55,526	113,288	50,847	54,880	51,956
Position Benefits								
DWC-0-0-ART-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	18,213	26,963	12,559	13,061	12,833
Total Position Benefits		0.00	0.00	18,213	26,963	12,559	13,061	12,833
Other Wages								
CSV-0-0-ART-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00				31,422	65,315
CSV-0-0-ART-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00		87,500	115,000	4,315	672
Total Other Wages		0.00	0.00		87,500	115,000	35,738	65,987
Other Benefits								
DWC-0-0-ART-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		20,825	28,405	8,505	16,298
Total Other Benefits		0.00	0.00		20,825	28,405	8,505	16,298
Purchased Services								
CSV-0-0-ART-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	1,500	1,500	1,500	1,217	1,497
CSV-0-0-ART-XX-ECNS0000	CONSULTANT SERVICES - OTH CM SV	0.00	0.00					3,765
CSV-0-0-ART-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM	0.00	0.00				60	
CSV-0-0-ART-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	1,667,261	1,491,425	971,249	1,255,873	1,191,446
CSV-0-0-ART-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00					14
CSV-0-0-ART-XX-EOTH0000	OTHER EXPENSES - OTH CM SV	0.00	0.00		1,000	1,500	616	270
CSV-0-0-ART-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00			3,900	148	1,242
CSV-0-0-ART-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	1,000	1,000			
Total Purchased Services		0.00	0.00	1,669,761	1,494,925	978,149	1,257,915	1,198,235
Supplies/Supply Backorders								
CSV-0-0-ART-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	6,000	6,000	9,000	1,324	3,824
CSV-0-0-ART-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	500	499		114	
Total Supplies/Supply Backorders		0.00	0.00	6,500	6,499	9,000	1,438	3,824
Total ART-PTNRSHP FOR ART/HUMANITIES		2.00	1.00	1,750,000	1,750,000	1,193,960	1,371,540	1,349,137

BU600
HPE-HOME INSTR-PARENTS PRE-SCH

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

380 - 954

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
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	500,000	683,526	301,112
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				
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	500,000	683,526	301,112
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				
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	500,000	683,526	301,112

BU600
SRP-READING ENRICHMENT

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

380 - 937

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Other Wages								
RDG-0-I-SRP-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - READING	0.00	0.00				9,206	14,755
RDG-0-I-SRP-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - READING	0.00	0.00	25,000	25,000	60,000	9,251	
Total Other Wages		0.00	0.00	25,000	25,000	60,000	18,458	14,755
Other Benefits								
DWC-0-0-SRP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,200	5,950	14,820	4,393	3,644
Total Other Benefits		0.00	0.00	8,200	5,950	14,820	4,393	3,644
Purchased Services								
RDG-0-I-SRP-XX-ECTS0000	CONTRACT SERVICES - READING	0.00	0.00	12,750	15,000			
RDG-0-I-SRP-XX-EDUP0000	DUPLICATING/PRINTING - READING	0.00	0.00	4,050	4,050			
RDG-0-I-SRP-XX-EOTH0000	OTHER EXPENSES - READING	0.00	0.00			4,239		
Total Purchased Services		0.00	0.00	16,800	19,050	4,239		
Supplies/Supply Backorders								
RDG-0-I-SRP-XX-ESUP0000	SUPPLIES-CONSUMABLE - READING	0.00	0.00	50,000	50,000	10,000		12,312
RDG-0-I-SRP-XX-EMAG0000	MAGAZINES & NEWSPAPERS - READING	0.00	0.00			10,941		
Total Supplies/Supply Backorders		0.00	0.00	50,000	50,000	20,941		12,312
Total SRP-READING ENRICHMENT		0.00	0.00	100,000	100,000	100,000	22,851	30,712

BU600
MFC(E)-MUSIC FESTIVAL

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

380 - 679

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
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				
Total Other Wages		0.00	0.00	59,600				
Other Benefits								
DWC-0-0-MFE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	19,549				
Total Other Benefits		0.00	0.00	19,549				
Purchased Services								
CCM-0-0-MFE-XX-ECTS0000	CONTRACT SERVICES - MSC/COCUR	0.00	0.00	129,500		200,000	302	51,736
CCM-0-0-MFE-XX-EPPT0000	PUPIL TRANSPORTATION - MSC/COCUR	0.00	0.00	26,300			1,231	1,285
Total Purchased Services		0.00	0.00	155,800		200,000	1,533	53,021
Supplies/Supply Backorders								
CCM-0-0-MFE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MSC/COCUR	0.00	0.00	3,051			39	1,955
CCM-0-0-MFE-XX-ECLN0000	CLOTHING/LINEN - MSC/COCUR	0.00	0.00	12,000				8,527
Total Supplies/Supply Backorders		0.00	0.00	15,051			39	10,483
Total MFC(E)-MUSIC FESTIVAL		0.00	0.00	250,000		200,000	1,572	63,505

BU600
MUR-WKND MUSIC ED-REC

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

380 - 935

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Other Wages								
CSV-0-0-MUR-XX-EWMI0000	MUSIC INSTRUCTOR - OTH CM SV	0.00	0.00	68,403	73,376	73,376	72,755	89,053
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	73,376	73,376	81,720	89,053
Other Benefits								
DWC-0-0-MUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	22,436	17,463	18,124	19,449	31,287
Total Other Benefits		0.00	0.00	22,436	17,463	18,124	19,449	31,287
Supplies/Supply Backorders								
CSV-0-0-MUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	661	661		72	74
Total Supplies/Supply Backorders		0.00	0.00	661	661		72	74
Total MUR-WKND MUSIC ED-REC		0.00	0.00	91,500	91,500	91,500	101,241	120,415

BU600
SUR-SUMMER SESSION-REC

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

380 - 928

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
CMS-0-0-SUR-XX-ESPR5193	PRINCIPAL SUMMER SCHOOL - COMM SUMMER S	0.00	0.00					78,745
CMS-0-0-SUR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - COMM SUMMER	21.00	22.00	157,106	168,964	267,062	140,701	30,748
SCM-0-0-SUR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SPECL COMML	1.00	1.00	6,855	8,046	10,782	6,231	6,672
CMS-0-0-SUR-XX-ESCL5865	SCHOOL SECRETARY I - COMM SUMMER SESS	21.00	22.00	48,647	48,813		93	
SCM-0-0-SUR-XX-ESCL5865	SCHOOL SECRETARY I - SPECL COMMUNITY	1.00	1.00	2,035	2,325		345	
CMS-0-0-SUR-XX-ESTC5105	TEACHER - COMM SUMMER SESS	0.00	0.00				1,411	438
CMS-0-0-SUR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - COMM SUMMER SES	290.00	285.00	1,511,651	1,668,671	1,766,281	1,103,730	864,404
SCM-0-0-SUR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - SPECL COMMUNITY	15.00	15.00	101,660	93,216	58,876	105,791	(5,378)
CMS-0-0-SUR-XX-ESEA5706	PARA EDUC ASST - COMM SUMMER SESS	0.00	0.00				49	(70)
CMS-0-0-SUR-XX-ESEA5792	GEN ED ASST-SUMMER SCHOOL - COMM SUMMER	10.00	4.00	5,676	15,480	15,464	2,068	4,729
CMS-0-0-SUR-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - COMM SUMME	50.00	60.00	113,393	104,704	103,629	102,189	66,483
CMS-0-0-SUR-XX-ESEA9913	SAFETY AIDES - COMM SUMMER SESS	21.00	22.00	36,053	42,456	48,817	43,993	261
SCM-0-0-SUR-XX-ESEA9913	SAFETY AIDES - SPECL COMMUNITY	2.00	2.00	3,623	4,395	4,245	200	
CMS-0-0-SUR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - COMM SUMMER SE	-413.00	-416.00					
SCM-0-0-SUR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - SPECL COMMUNIT	-19.00	-18.00					
Total Position Salaries		0.00	0.00	1,986,699	2,157,070	2,275,156	1,506,805	1,047,034
Position Benefits								
DWC-0-0-SUR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	651,637	513,383	561,962	358,619	258,617
Total Position Benefits		0.00	0.00	651,637	513,383	561,962	358,619	258,617
Other Wages								
CMS-0-0-SUR-XX-EWPC3452	PART TIME CLERICAL - COMM SUMMER SESS	0.00	0.00					38,647
CMS-0-0-SUR-XX-EWPT0000	PT CERTIFICATED - COMM SUMMER SESS	0.00	0.00	75,301	80,775		174,998	121,321
CMS-0-0-SUR-XX-EWST0000	SUBSTITUTE TEACHER - COMM SUMMER SESS	0.00	0.00	77,444	79,694		2,348	
CMS-0-0-SUR-XX-EWST5192	SUBSTITUTE TEACHER - COMM SUMMER SESS	0.00	0.00			130,836	13,816	41,810
CMS-0-0-SUR-XX-EWST5300	SUBSTITUTE TEACHER - COMM SUMMER SESS	0.00	0.00				391	
CMS-0-0-SUR-XX-EWPO0000	PART-TIME OTHER - COMM SUMMER SESS	0.00	0.00	52,943	26,905		2,477	
CMS-0-0-SUR-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - COMM SUMME	0.00	0.00				17,311	20,270
Total Other Wages		0.00	0.00	205,688	187,374	130,836	211,344	222,049
Other Benefits								
DWC-0-0-SUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	67,466	44,595	32,316	50,299	54,846
Total Other Benefits		0.00	0.00	67,466	44,595	32,316	50,299	54,846
Purchased Services								
CMS-0-0-SUR-XX-EDUP0000	DUPLICATING/PRINTING - COMM SUMMER SESS	0.00	0.00	50,000	50,000		12,744	391
CMS-0-0-SUR-XX-EPPT0000	PUPIL TRANSPORTATION - COMM SUMMER SESS	0.00	0.00	20,624	38,924		2,135	
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	95,625	22,049	13,125	45,554	13,122
Total Purchased Services		0.00	0.00	166,249	110,973	13,125	60,492	13,513
Supplies/Supply Backorders								
CMS-0-0-SUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - COMM SUMMER SESS	0.00	0.00	71,363	50,000	50,000	120,208	46,580
SCM-0-0-SUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPECL COMMUNITY	0.00	0.00				653	
Total Supplies/Supply Backorders		0.00	0.00	71,363	50,000	50,000	120,861	46,580
Total SUR-SUMMER SESSION-REC		0.00	0.00	3,149,102	3,063,395	3,063,395	2,308,423	1,642,642

BU600
XDI-EXTENSION DISTRICT INS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

380 - 946

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Other Objects								
INJ-0-0-XDI-XX-EGLB0000	GEN LIABILITY INSURANCE - INS&JDGMT	0.00	0.00	140,153	129,844	129,250	129,844	129,250
INJ-0-0-XDI-XX-EUNR0000	UNEMPLOYMENT RESV - INS&JDGMT	0.00	0.00	32,264	115,230	115,000	142,204	59,730
INJ-0-0-XDI-XX-EWCM0000	WORKERS COMPENSATION - INS&JDGMT	0.00	0.00	111,100	97,704	93,946	70,514	68,911
Total Other Objects		0.00	0.00	283,517	342,778	338,196	342,563	257,892
Total XDI-EXTENSION DISTRICT INS		0.00	0.00	283,517	342,778	338,196	342,563	257,892

BU600
FGR-RECREATION FACILITIES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

380 - 932

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
BLD-0-0-FGR-XX-ESCA3705	LABORER SEASONAL - BUILDINGS	15.53	15.53	500,000	500,000	502,029	409,323	429,420
BLD-0-0-FGR-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - BUILDINGS	0.00	0.00				986	
STS-0-0-FGR-XX-ESUW4160	UTILITY WORKER - SITES	9.00	9.00	419,725	385,724	356,892	387,530	430,911
BLD-0-0-FGR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(27,591)	(31,000)	(30,868)		
Total Position Salaries		24.53	24.53	892,134	854,724	828,053	797,840	860,332
Position Benefits								
DWC-0-0-FGR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	292,620	203,424	204,529	189,886	212,502
Total Position Benefits		0.00	0.00	292,620	203,424	204,529	189,886	212,502
Other Wages								
STS-0-0-FGR-XX-EWOT0000	OVERTIME - SITES	0.00	0.00	10,000	10,000	12,000	6,049	10,416
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	12,000	7,036	10,416
Other Benefits								
DWC-0-0-FGR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,280	2,380	2,964	1,674	2,572
Total Other Benefits		0.00	0.00	3,280	2,380	2,964	1,674	2,572
Purchased Services								
STS-0-0-FGR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SITES	0.00	0.00	1,000	3,000	6,000	174	3,563
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	1,000	52	9
STS-0-0-FGR-XX-EOTH0000	OTHER EXPENSES - SITES	0.00	0.00					73
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	3,500	7,000	2,595	3,646
Supplies/Supply Backorders								
STS-0-0-FGR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00	40,900	40,900	40,900	79,681	70,081
STS-0-0-FGR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SITES	0.00	0.00	1,500	1,500	1,500	7,467	1,917
STS-0-0-FGR-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	1,000			1,083	245
STS-0-0-FGR-XX-EUNF0000	UNIFORMS - SITES	0.00	0.00	2,500	2,500	1,400	791	1,225
Total Supplies/Supply Backorders		0.00	0.00	45,900	44,900	43,800	89,024	73,469
Capital Expenses								
STS-0-0-FGR-XX-EEQ50000	EQUIPMENT (5000) - SITES	0.00	0.00	10,000		19,000	31,476	19,718
Total Capital Expenses		0.00	0.00	10,000		19,000	31,476	19,718
Total FGR-RECREATION FACILITIES		24.53	24.53	1,255,434	1,118,928	1,117,346	1,119,533	1,182,657

BU600
UTR-UTILITIES-REC

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

380 - 934

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Purchased Services								
BLD-0-0-UTR-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	79,676	230,389	164,061	114,992	164,061
BLD-0-0-UTR-XX-EH200000	WATER - BUILDINGS	0.00	0.00	38,538	36,561	36,168	25,350	36,168
BLD-0-0-UTR-XX-EICE0000	SNOW & ICE BILLING - BUILDINGS	0.00	0.00	35,220	7,137	34,817	24,403	34,817
BLD-0-0-UTR-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	226,198	448,010	305,067	215,375	305,067
BLD-0-0-UTR-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDINGS	0.00	0.00	73,890	36,696	83,424	58,472	83,424
BLD-0-0-UTR-XX-ESWT0000	SEWER TAX - BUILDINGS	0.00	0.00	31,157	46,107	29,246	20,498	29,246
Total Purchased Services		0.00	0.00	484,679	804,900	652,783	459,093	652,783
Total UTR-UTILITIES-REC		0.00	0.00	484,679	804,900	652,783	459,093	652,783

BU600
XEB-EXT EMPLOYEE BENEFITS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

380 - 947

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Benefits								
DWC-0-0-XEB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(3,152,032)	(2,876,648)	(2,790,249)	(2,770,428)	(2,628,331)
DWC-0-0-XEB-XX-EFDF0000	FOOD SERVICE/FED FRINGE REIMB - DIST WI	0.00	0.00	(18,592)	(10,750)	(21,349)	(12,386)	(29,642)
Total Position Benefits		0.00	0.00	(3,170,624)	(2,887,398)	(2,811,598)	(2,782,814)	(2,657,973)
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-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	55,912	113,784			
DWC-0-0-XEB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	139,633	253,021			
DWC-0-0-XEB-XX-EPLE0000	PENSION-CLASS. EMPLOYEE - DIST WIDE	0.00	0.00			290,725	330,837	31,634
DWC-0-0-XEB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	168,068	582,802		49,328	
DWC-0-0-XEB-XX-EPTE0000	PENSION-CERT. EMPLOYEE - DIST WIDE	0.00	0.00		123,029	202,624	165,696	27,463
DWC-0-0-XEB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	415,531	189,158	225,500	156,256	4,321
DWC-0-0-XEB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	739,487	934,806	947,879	618,688	589,306
DWC-0-0-XEB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	6,560	3,524	1,722	67,922	52,348
DWC-0-0-XEB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	27,469	36,828	38,574		
DWC-0-0-XEB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	2,027,412	1,128,173	1,286,582	846,789	1,138,819
Total Other Objects		0.00	0.00	3,580,072	3,365,125	2,993,606	2,235,518	1,843,894
Total XEB-EXT EMPLOYEE BENEFITS		0.00	0.00	429,448	497,727	202,008	(547,295)	(814,078)

BU600
SFT-SAFETY-REC

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

380 - 929

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
OGA-0-0-SFT-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	89.00	0.00		2,342,488			
Total Position Salaries		89.00	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			
Purchased Services								
OGA-0-0-SFT-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00					36
Total Purchased Services		0.00	0.00					36
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total SFT-SAFETY-REC		89.00	0.00		2,900,000			36

BU600
PFH-PARTNERSHIP FOR HUMANITIES

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

380 - 938

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
CSV-0-0-PFH-XX-ESAD9999	TO BE DETERMINED - OTH CM SV	0.00	0.00			60,153		
Total Position Salaries		0.00	0.00			60,153		
Position Benefits								
DWC-0-0-PFH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			14,858		
Total Position Benefits		0.00	0.00			14,858		
Other Wages								
CSV-0-0-PFH-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00					600
Total Other Wages		0.00	0.00					600
Other Benefits								
DWC-0-0-PFH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					148
Total Other Benefits		0.00	0.00					148
Purchased Services								
CSV-0-0-PFH-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00			419,989	221,128	226,822
CSV-0-0-PFH-XX-EOTH0000	OTHER EXPENSES - OTH CM SV	0.00	0.00					82
CSV-0-0-PFH-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00					533
Total Purchased Services		0.00	0.00			419,989	221,128	227,438
Supplies/Supply Backorders								
CSV-0-0-PFH-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00			5,000	18	3,079
CSV-0-0-PFH-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00					380
Total Supplies/Supply Backorders		0.00	0.00			5,000	18	3,459
Other Objects								
CSV-0-0-PFH-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CM SV	0.00	0.00					240
Total Other Objects		0.00	0.00					240
Total PFH-PARTNERSHIP FOR HUMANITIES		0.00	0.00			500,000	221,146	231,885

BU600
XSC(M)-EXT SPECIAL/CONTINGNT

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

380 - 948

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
Position Salaries								
SCF-0-0-XSC-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SPC CONT	0.00	0.00			128,841		
Total Position Salaries		0.00	0.00			128,841		
Purchased Services								
SCF-0-0-XSC-XX-ELPC0000	PAY TO OTHER GOV'TL UNITS - SPC CONTG	0.00	0.00		400,000	400,000		
Total Purchased Services		0.00	0.00		400,000	400,000		
Total XSC(M)-EXT SPECIAL/CONTINGNT		0.00	0.00		400,000	528,841		

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Construction Fund

BU600
Construction Fund 210

Milwaukee Public Schools
Approved Budget
For 2014

Adopted: 10/29/2013

Account Number	Nature of Expenditure		2013	2014		Budget		Past Expenditures	
			Pos.	Pos.	Amount	2013	2012	2013	2012
MTN-0-0-VRP-11-ERVH0000	REPLACE VEHICLES	-FMS-11st Mainte	0.00	0.00	150,000	150,000	150,000	147,660	150,308
Total VRP(S)-VEHICLE REPLACEMENT			0.00	0.00	150,000	150,000	150,000	147,660	150,308
FAR-0-0-ECC-PK-ECNCVCC8	ENVIRONMNTL CODE COMP	-Pulaski HS	0.00	0.00					65,196
FAR-0-0-ECC-AB-ECNCVCC8	ENVIRONMNTL CODE COMP	-Administration	0.00	0.00				201	
FAR-0-0-ECC-DW-ECNC0000	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00				301	23,931
FAR-0-0-ECC-DW-ECNC1	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00					168,134
FAR-0-0-ECC-DW-ECNC2	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00			350,000	73,106	225,862
FAR-0-0-ECC-DW-ECNC3	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00		350,000		88,152	
FAR-0-0-ECC-DW-ECNC4	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00	650,000				
FAR-0-0-ECC-DW-ECNCVCC6	ENVIRONMNTL CODE COMP	-System Wide Cos	0.00	0.00					9,030
Total ECC-ENVIRON CODE COMPLIANC			0.00	0.00	650,000	350,000	350,000	161,760	492,153
FAR-0-0-SPJ-MD-ECNCPIN0	COMMUNICATIONS	-Maryland Ave	0.00	0.00					352
FAR-0-0-SPJ-DW-ECNC0000	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00	150,000	150,000	150,000	103,740	54,437
FAR-0-0-SPJ-DW-ECNCPIN0	COMMUNICATIONS	-System Wide Cos	0.00	0.00				17,089	1,012
Total SPJ(SBS)-SECURITY PROJECTS			0.00	0.00	150,000	150,000	150,000	120,829	55,801
FAR-0-0-ECP-JU-ECNC0000	CONSTRUCTION CONTRACTS	-Juneau HS	0.00	0.00					32,127
FAR-0-0-ECP-BV-ECNC0000	CONSTRUCTION CONTRACTS	-Bay View HS	0.00	0.00				1,493	1,117
FAR-0-0-ECP-MT-ECNC0000	CONSTRUCTION CONTRACTS	-BRADLEY TRD&TEC	0.00	0.00					(4,374)
FAR-0-0-ECP-MT-ECNC1	CONSTRUCTION CONTRACTS	-BRADLEY TRD&TEC	0.00	0.00					14,809
FAR-0-0-ECP-RS-ECNC0000	CONSTRUCTION CONTRACTS	-Riverside HS	0.00	0.00				1,023	1,012
FAR-0-0-ECP-SD-ECNC0000	CONSTRUCTION CONTRACTS	-South Div HS	0.00	0.00				4,400	
FAR-0-0-ECP-VN-ECNC0000	CONSTRUCTION CONTRACTS	-Vincent HS	0.00	0.00					88
FAR-0-0-ECP-SB-ECNC0000	CONSTRUCTION CONTRACTS	-Steuben MS	0.00	0.00					36,732
FAR-0-0-ECP-81-ECNC0000	CONSTRUCTION CONTRACTS	-Eighty-First St	0.00	0.00					6,500
FAR-0-0-ECP-GO-ECNC0000	CONSTRUCTION CONTRACTS	-Goodrich	0.00	0.00					7,122
FAR-0-0-ECP-KA-ECNC0000	CONSTRUCTION CONTRACTS	-Kagel	0.00	0.00				859	
FAR-0-0-ECP-7S-ECNC0000	CONSTRUCTION CONTRACTS	-7th St Storage	0.00	0.00				9,860	7,140
FAR-0-0-ECP-DW-ECNC0000	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00				4,368	(38,579)
Total ECP(L,S)-ENERGY CONSERV PROJ			0.00	0.00				22,003	63,694
FAR-0-0-MM2-JU-ECNC0000	CONSTRUCTION CONTRACTS	-Juneau HS	0.00	0.00	134,489			1,149	
FAR-0-0-MM2-JU-ECNCELC1	CONST CONT-ELECT SYSTS	-Juneau HS	0.00	0.00				1,747	141,833
FAR-0-0-MM2-JU-ECNCROF1	CONST CONT-ROOFS	-Juneau HS	0.00	0.00					(783)
FAR-0-0-MM2-JU-ECNCROF2	CONST CONT-ROOFS	-Juneau HS	0.00	0.00			184,452		
FAR-0-0-MM2-LN-ECNC2	CONSTRUCTION CONTRACTS	-Lincoln M.S. Of	0.00	0.00			100,185	131,742	181,084
FAR-0-0-MM2-LN-ECNCHVA1	CONST CONT-HVAC	-Lincoln M.S. Of	0.00	0.00					57,434
FAR-0-0-MM2-LN-ECNCHVA7	CONST CONT-HVAC	-Lincoln M.S. Of	0.00	0.00				62,929	
FAR-0-0-MM2-LN-ECNCHVA8	CONST CONT-HVAC	-Lincoln M.S. Of	0.00	0.00				51,038	11,715
FAR-0-0-MM2-LN-ECNCMSN1	CONST CONT-MASONRY	-Lincoln M.S. Of	0.00	0.00					4,098
FAR-0-0-MM2-LN-ECNCROF0	CONST CONT-ROOFS	-Lincoln M.S. Of	0.00	0.00					(9,027)
FAR-0-0-MM2-LN-ECNCROF2	CONST CONT-ROOFS	-Lincoln M.S. Of	0.00	0.00			948,585		
FAR-0-0-MM2-MR-ECNC0000	CONSTRUCTION CONTRACTS	-Marshall HS	0.00	0.00				28,656	10,618
FAR-0-0-MM2-MR-ECNCHVA1	CONST CONT-HVAC	-Marshall HS	0.00	0.00					2,534
FAR-0-0-MM2-MR-ECNCPLB1	CONST CONT-PLUMBING	-Marshall HS	0.00	0.00				(241,356)	226,362
FAR-0-0-MM2-BV-ECNC2	CONSTRUCTION CONTRACTS	-Bay View HS	0.00	0.00			198,380		
FAR-0-0-MM2-BV-ECNCGND0	CONST CONT-GROUNDS	-Bay View HS	0.00	0.00					5,071
FAR-0-0-MM2-BV-ECNCHVA1	CONST CONT-HVAC	-Bay View HS	0.00	0.00					1,005

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			Pos.	Pos.	Amount	2013	2012	2013	2012
FAR-0-0-MM2-BV-ECNCWND4	CONST CONT-WINDOWS/DOORS	-Bay View HS	0.00	0.00	275,994				
FAR-0-0-MM2-CT-ECNC0000	CONSTRUCTION CONTRACTS	-Custer HS	0.00	0.00					7,397
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)	(616)
FAR-0-0-MM2-CT-ECNCROF2	CONST CONT-ROOFS	-Custer HS	0.00	0.00			1,053,271	41,554	163,042
FAR-0-0-MM2-HA-ECNCELC2	CONST CONT-ELECT SYSTS	-Hamilton HS	0.00	0.00			140,560		
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				1,861	21,194
FAR-0-0-MM2-RK-ECNCMSN1	CONST CONT-MASONRY	-Rufus King HS	0.00	0.00					57,138
FAR-0-0-MM2-MA-ECNCELV2	CONST CONT-ELEVATORS	-Madison HS	0.00	0.00				18,283	32,789
FAR-0-0-MM2-MA-ECNCHVA8	CONST CONT-HVAC	-Madison HS	0.00	0.00				5,479	1,250
FAR-0-0-MM2-MA-ECNCHVA9	CONST CONT-HVAC	-Madison HS	0.00	0.00					1,113
FAR-0-0-MM2-MA-ECNCLKR1	CONST CONT-LOCKERS	-Madison HS	0.00	0.00					441,706
FAR-0-0-MM2-MA-ECNCWND1	CONST CONT-WINDOWS/DOORS	-Madison HS	0.00	0.00					86,866
FAR-0-0-MM2-ND-ECNC0000	CONSTRUCTION CONTRACTS	-North Div HS	0.00	0.00	88,315				20,168
FAR-0-0-MM2-ND-ECNCHVA9	CONST CONT-HVAC	-North Div HS	0.00	0.00				21,376	1,250
FAR-0-0-MM2-PK-ECNC0000	CONSTRUCTION CONTRACTS	-Pulaski HS	0.00	0.00	90,774				
FAR-0-0-MM2-PK-ECNCHVA1	CONST CONT-HVAC	-Pulaski HS	0.00	0.00				138,803	13,630
FAR-0-0-MM2-PK-ECNCHVA9	CONST CONT-HVAC	-Pulaski HS	0.00	0.00					161
FAR-0-0-MM2-MO-ECNCHVA1	CONST CONT-HVAC	-Metro HS	0.00	0.00					94,138
FAR-0-0-MM2-RS-ECNC0000	CONSTRUCTION CONTRACTS	-Riverside HS	0.00	0.00	110,000			3,345	27,170
FAR-0-0-MM2-RS-ECNCGND9	CONST CONT-GROUNDS	-Riverside HS	0.00	0.00				406,966	894
FAR-0-0-MM2-RS-ECNCHVA1	CONST CONT-HVAC	-Riverside HS	0.00	0.00				80,682	9,823
FAR-0-0-MM2-RS-ECNCHVA8	CONST CONT-HVAC	-Riverside HS	0.00	0.00					88
FAR-0-0-MM2-SD-ECNC0000	CONSTRUCTION CONTRACTS	-South Div HS	0.00	0.00				59,308	
FAR-0-0-MM2-SD-ECNCELV1	CONST CONT-ELEVATORS	-South Div HS	0.00	0.00					74,141
FAR-0-0-MM2-SD-ECNCFLC1	CONST CONT-FLOOR/CEILING	-South Div HS	0.00	0.00				197,079	17,828
FAR-0-0-MM2-SD-ECNCHVA0	CONST CONT-HVAC	-South Div HS	0.00	0.00				264	132
FAR-0-0-MM2-SD-ECNCHVA1	CONST CONT-HVAC	-South Div HS	0.00	0.00					3,839
FAR-0-0-MM2-SD-ECNCMIS1	CONST CONT-REDESIGN/RELOC/	-South Div HS	0.00	0.00					40,950
FAR-0-0-MM2-SD-ECNCROF1	CONST CONT-ROOFS	-South Div HS	0.00	0.00				(77,611)	36,380
FAR-0-0-MM2-VN-ECNC0000	CONSTRUCTION CONTRACTS	-Vincent HS	0.00	0.00	90,808				
FAR-0-0-MM2-VN-ECNCHVA2	CONST CONT-HVAC	-Vincent HS	0.00	0.00			(366,394)		
FAR-0-0-MM2-VN-ECNCMIS3	CONST CONT-REDESIGN/RELOC/	-Vincent HS	0.00	0.00				6,980	
FAR-0-0-MM2-VN-ECNCPLB4	CONST CONT-PLUMBING	-Vincent HS	0.00	0.00	155,761				
FAR-0-0-MM2-VN-ECNCPNT2	CONST CONT-PAINTING	-Vincent HS	0.00	0.00			80,781		
FAR-0-0-MM2-VN-ECNCWND4	CONST CONT-WINDOWS/DOORS	-Vincent HS	0.00	0.00	91,090				
FAR-0-0-MM2-WA-ECNC0000	CONSTRUCTION CONTRACTS	-Old Washington	0.00	0.00	187,148			15,250	3,004
FAR-0-0-MM2-WA-ECNCFLC1	CONST CONT-FLOOR/CEILING	-Old Washington	0.00	0.00					12,470
FAR-0-0-MM2-WA-ECNCHVA1	CONST CONT-HVAC	-Old Washington	0.00	0.00					45,346
FAR-0-0-MM2-WA-ECNCHVA9	CONST CONT-HVAC	-Old Washington	0.00	0.00				19,967	6,854
FAR-0-0-MM2-WA-ECNCMSN1	CONST CONT-MASONRY	-Old Washington	0.00	0.00				332,690	18,502
FAR-0-0-MM2-WA-ECNCROF2	CONST CONT-ROOFS	-Old Washington	0.00	0.00				5,088	6,091
FAR-0-0-MM2-AD-ECNC0000	CONSTRUCTION CONTRACTS	-Audubon MS	0.00	0.00				38,283	160
FAR-0-0-MM2-AD-ECNCHVA9	CONST CONT-HVAC	-Audubon MS	0.00	0.00					35,426
FAR-0-0-MM2-A4-ECNCELC3	CONST CONT-ELECT SYSTS	-ALLIANCE HS	0.00	0.00		67,326		7,805	
FAR-0-0-MM2-BE-ECNC0000	CONSTRUCTION CONTRACTS	-WEDGEWOOD PARK	0.00	0.00	34,630				
FAR-0-0-MM2-BE-ECNCFLC2	CONST CONT-FLOOR/CEILING	-WEDGEWOOD PARK	0.00	0.00			42,561		
FAR-0-0-MM2-FR-ECNC0000	CONSTRUCTION CONTRACTS	-Fritsche MS	0.00	0.00	52,464				10,000
FAR-0-0-MM2-FR-ECNCHVA2	CONST CONT-HVAC	-Fritsche MS	0.00	0.00				9,491	192,623
FAR-0-0-MM2-GA-ECNC0000	CONSTRUCTION CONTRACTS	-Grand Ave MS	0.00	0.00	55,018				
FAR-0-0-MM2-MS-ECNCFLC2	CONST CONT-FLOOR/CEILING	-MORSE*MARSHALL	0.00	0.00			69,960		
FAR-0-0-MM2-MU-ECNCLKR9	CONST CONT-LOCKERS	-NORTHWEST SCNDR	0.00	0.00				26,658	47,685
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)	11,793
FAR-0-0-MM2-DA-ECNC0000	CONSTRUCTION CONTRACTS	-Douglas Acad	0.00	0.00					7,926
FAR-0-0-MM2-DA-ECNCHVA1	CONST CONT-HVAC	-Douglas Acad	0.00	0.00					2,589
FAR-0-0-MM2-DA-ECNCLKR1	CONST CONT-LOCKERS	-Douglas Acad	0.00	0.00				(11,202)	11,894
FAR-0-0-MM2-RV-ECNCFLC2	CONST CONT-FLOOR/CEILING	-Roosevelt MS	0.00	0.00					9,627

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FAR-0-0-MM2-RV-ECNCHVA9	CONST CONT-HVAC	-Roosevelt MS	0.00	0.00					26,202
FAR-0-0-MM2-SH-ECNC0000	CONSTRUCTION CONTRACTS	-Sholes MS	0.00	0.00					7,229
FAR-0-0-MM2-SH-ECNCELC1	CONST CONT-ELECT SYSTS	-Sholes MS	0.00	0.00					90,631
FAR-0-0-MM2-SH-ECNCPNT2	CONST CONT-PAINTING	-Sholes MS	0.00	0.00			83,420		
FAR-0-0-MM2-SH-ECNCWND1	CONST CONT-WINDOWS/DOORS	-Sholes MS	0.00	0.00					17,311
FAR-0-0-MM2-SS-ECNC0000	CONSTRUCTION CONTRACTS	-Scott MS	0.00	0.00	159,126				
FAR-0-0-MM2-SB-ECNC0000	CONSTRUCTION CONTRACTS	-Steuben MS	0.00	0.00	118,344				
FAR-0-0-MM2-WK-ECNCELV1	CONST CONT-ELEVATORS	-Walker MS	0.00	0.00					15,558
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			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	1,103,809
FAR-0-0-MM2-ML-ECNCLKR9	CONST CONT-LOCKERS	-Milw Sch/Lang	0.00	0.00				34,475	142,427
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				528	
FAR-0-0-MM2-AF-ECNCHVA4	CONST CONT-HVAC	-Allen-Field	0.00	0.00	64,152				
FAR-0-0-MM2-AL-ECNC0000	CONSTRUCTION CONTRACTS	-Alcott	0.00	0.00					21,534
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	61,608
FAR-0-0-MM2-BA-ECNCHVA2	CONST CONT-HVAC	-Barton	0.00	0.00			50,267		
FAR-0-0-MM2-KN-ECNCHVA4	CONST CONT-HVAC	-ML King	0.00	0.00	86,202				
FAR-0-0-MM2-KN-ECNCROF1	CONST CONT-ROOFS	-ML King	0.00	0.00				(488,472)	19,057
FAR-0-0-MM2-BR-ECNC0000	CONSTRUCTION CONTRACTS	-Brown St	0.00	0.00				40,497	
FAR-0-0-MM2-BU-ECNCHVA8	CONST CONT-HVAC	-Bruce	0.00	0.00				10,203	1,150
FAR-0-0-MM2-BY-ECNCPNT4	CONST CONT-PAINTING	-Bryant	0.00	0.00	81,715				
FAR-0-0-MM2-BK-ECNC2	CONSTRUCTION CONTRACTS	-Burbank	0.00	0.00			77,481	65,390	7,227
FAR-0-0-MM2-BK-ECNCWND4	CONST CONT-WINDOWS/DOORS	-Burbank	0.00	0.00	136,210				
FAR-0-0-MM2-BD-ECNCHVA9	CONST CONT-HVAC	-Burdick	0.00	0.00					2,402
FAR-0-0-MM2-CS-ECNC0000	CONSTRUCTION CONTRACTS	-Cass St	0.00	0.00	80,600				
FAR-0-0-MM2-CS-ECNCHVA1	CONST CONT-HVAC	-Cass St	0.00	0.00					35,100
FAR-0-0-MM2-CS-ECNCPNT4	CONST CONT-PAINTING	-Cass St	0.00	0.00	233,985				
FAR-0-0-MM2-CK-ECNC2	CONSTRUCTION CONTRACTS	-Clarke St	0.00	0.00			153,805	134,004	13,351
FAR-0-0-MM2-CK-ECNCPNT0	CONST CONT-PAINTING	-Clarke St	0.00	0.00					22,404
FAR-0-0-MM2-CK-ECNCROF1	CONST CONT-ROOFS	-Clarke St	0.00	0.00				(349,111)	338,429
FAR-0-0-MM2-CM-ECNC0000	CONSTRUCTION CONTRACTS	-Clement Ave	0.00	0.00					827
FAR-0-0-MM2-CL-ECNCHVA9	CONST CONT-HVAC	-Clemens	0.00	0.00				16,354	1,250
FAR-0-0-MM2-CL-ECNCROF4	CONST CONT-ROOFS	-Clemens	0.00	0.00	404,457				
FAR-0-0-MM2-CO-ECNC0000	CONSTRUCTION CONTRACTS	-Congress	0.00	0.00				14,621	
FAR-0-0-MM2-CO-ECNCHVA9	CONST CONT-HVAC	-Congress	0.00	0.00					12,828
FAR-0-0-MM2-CO-ECNCPNT4	CONST CONT-PAINTING	-Congress	0.00	0.00	46,185				
FAR-0-0-MM2-CP-ECNCHVA1	CONST CONT-HVAC	-Cooper	0.00	0.00				(399,854)	373,188
FAR-0-0-MM2-CP-ECNCROF7	CONST CONT-ROOFS	-Cooper	0.00	0.00					2,244
FAR-0-0-MM2-CU-ECNCGND1	CONST CONT-GROUNDS	-Curtin	0.00	0.00				4,092	1,399
FAR-0-0-MM2-CU-ECNCHVA4	CONST CONT-HVAC	-Curtin	0.00	0.00	43,752				
FAR-0-0-MM2-DS-ECNCELC1	CONST CONT-ELECT SYSTS	-Dover St	0.00	0.00					3,236
FAR-0-0-MM2-DS-ECNCWND1	CONST CONT-WINDOWS/DOORS	-Dover St	0.00	0.00					3,135
FAR-0-0-MM2-FI-ECNCELC2	CONST CONT-ELECT SYSTS	-French Imm	0.00	0.00			190,319		
FAR-0-0-MM2-GI-ECNCHVA4	CONST CONT-HVAC	-German Imm	0.00	0.00	61,152				
FAR-0-0-MM2-GI-ECNCROF1	CONST CONT-ROOFS	-German Imm	0.00	0.00					3,028
FAR-0-0-MM2-EL-ECNC0000	CONSTRUCTION CONTRACTS	-Elm Crtv Arts	0.00	0.00	99,992			18,115	
FAR-0-0-MM2-SC-ECNCFLC2	CONST CONT-FLOOR/CEILING	-Starms EC	0.00	0.00			17,315		
FAR-0-0-MM2-FV-ECNCFLC2	CONST CONT-FLOOR/CEILING	-Fairview	0.00	0.00			7,126		
FAR-0-0-MM2-FW-ECNC0000	CONSTRUCTION CONTRACTS	-Fernwood	0.00	0.00					3,218
FAR-0-0-MM2-FW-ECNCPLB4	CONST CONT-PLUMBING	-Fernwood	0.00	0.00	134,980				
FAR-0-0-MM2-53-ECNCFLC2	CONST CONT-FLOOR/CEILING	-Fifty-Third St	0.00	0.00			60,635	22,382	9,835
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				
FAR-0-0-MM2-FH-ECNCROF2	CONST CONT-ROOFS	-Forest Home Ave	0.00	0.00				1,400	45,036

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FAR-0-0-MM2-BF-ECNC0000	CONSTRUCTION CONTRACTS	-Ben Franklin	0.00	0.00	771,696				
FAR-0-0-MM2-BF-ECNCHVA1	CONST CONT-HVAC	-Ben Franklin	0.00	0.00					15,836
FAR-0-0-MM2-BF-ECNCHVA4	CONST CONT-HVAC	-Ben Franklin	0.00	0.00	80,169				
FAR-0-0-MM2-BF-ECNCHVA8	CONST CONT-HVAC	-Ben Franklin	0.00	0.00					42,869
FAR-0-0-MM2-BF-ECNCROF4	CONST CONT-ROOFS	-Ben Franklin	0.00	0.00	740,027				
FAR-0-0-MM2-FT-ECNCHVA4	CONST CONT-HVAC	-Fratney St	0.00	0.00	70,377				
FAR-0-0-MM2-GS-ECNC0000	CONSTRUCTION CONTRACTS	-Gaenslen	0.00	0.00				3,897	1,455
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-ECNCHVA1	CONST CONT-HVAC	-Gaenslen	0.00	0.00					54,920
FAR-0-0-MM2-GS-ECNCMSN1	CONST CONT-MASONRY	-Gaenslen	0.00	0.00			316,127	(173,319)	159,301
FAR-0-0-MM2-GS-ECNCPLB2	CONST CONT-PLUMBING	-Gaenslen	0.00	0.00			276,712	17,772	1,364
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)	35,183
FAR-0-0-MM2-GS-ECNCROF2	CONST CONT-ROOFS	-Gaenslen	0.00	0.00			417,297	49,967	269,193
FAR-0-0-MM2-GH-ECNC0000	CONSTRUCTION CONTRACTS	-Lloyd Barbee Mo	0.00	0.00				20,462	
FAR-0-0-MM2-GL-ECNCHVA1	CONST CONT-HVAC	-Garland	0.00	0.00					23,776
FAR-0-0-MM2-US-ECNC0000	CONSTRUCTION CONTRACTS	-Grant	0.00	0.00				7,504	
FAR-0-0-MM2-RT-ECNCHVA1	CONST CONT-HVAC	-River Trail	0.00	0.00					34,977
FAR-0-0-MM2-RT-ECNCHVA8	CONST CONT-HVAC	-River Trail	0.00	0.00					11,819
FAR-0-0-MM2-RT-ECNCPLB2	CONST CONT-PLUMBING	-River Trail	0.00	0.00			38,840		
FAR-0-0-MM2-GT-ECNCHVA1	CONST CONT-HVAC	-Grantosa Dr	0.00	0.00				(370,060)	426,552
FAR-0-0-MM2-GT-ECNCROF9	CONST CONT-ROOFS	-Grantosa Dr	0.00	0.00					2,000
FAR-0-0-MM2-GN-ECNCHVA5	CONST CONT-HVAC	-Greenfield	0.00	0.00				6,446	11,109
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				85,537	826
FAR-0-0-MM2-HL-ECNCHVA5	CONST CONT-HVAC	-Hawley	0.00	0.00				13,250	3,140
FAR-0-0-MM2-HW-ECNCHVA1	CONST CONT-HVAC	-Hawthorne	0.00	0.00				255	12,130
FAR-0-0-MM2-HI-ECNC0000	CONSTRUCTION CONTRACTS	-Hi-Mount Blvd	0.00	0.00					18,155
FAR-0-0-MM2-HM-ECNCHVA9	CONST CONT-HVAC	-Holmes	0.00	0.00					5,603
FAR-0-0-MM2-SL-ECNCHVA9	CONST CONT-HVAC	-Milw Sign Lng	0.00	0.00					6,703
FAR-0-0-MM2-KE-ECNC0000	CONSTRUCTION CONTRACTS	-Keefe Ave	0.00	0.00	724,246				
FAR-0-0-MM2-KE-ECNCHVA1	CONST CONT-HVAC	-Keefe Ave	0.00	0.00					6,498
FAR-0-0-MM2-KI-ECNCHVA4	CONST CONT-HVAC	-Kilbourn	0.00	0.00					132
FAR-0-0-MM2-KI-ECNCPNT4	CONST CONT-PAINTING	-Kilbourn	0.00	0.00	124,475				
FAR-0-0-MM2-LF-ECNCHVA6	CONST CONT-HVAC	-LaFollette	0.00	0.00				6,295	10,876
FAR-0-0-MM2-LA-ECNCHVA4	CONST CONT-HVAC	-Lancaster	0.00	0.00	54,252				
FAR-0-0-MM2-LA-ECNCHVA9	CONST CONT-HVAC	-Lancaster	0.00	0.00					1,250
FAR-0-0-MM2-LI-ECNCHVA4	CONST CONT-HVAC	-Lincoln Ave	0.00	0.00	71,052				
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)	241,608
FAR-0-0-MM2-LO-ECNCHVA7	CONST CONT-HVAC	-Longfellow	0.00	0.00					11,808
FAR-0-0-MM2-LW-ECNCHVA9	CONST CONT-HVAC	-Lowell	0.00	0.00				11,004	
FAR-0-0-MM2-LW-ECNCPNT1	CONST CONT-PAINTING	-Lowell	0.00	0.00					36,718
FAR-0-0-MM2-LW-ECNCWND4	CONST CONT-WINDOWS/DOORS	-Lowell	0.00	0.00	358,897				
FAR-0-0-MM2-MB-ECNCHVA1	CONST CONT-HVAC	-Manitoba	0.00	0.00				11,723	188,148
FAR-0-0-MM2-MD-ECNCWND7	CONST CONT-WINDOWS/DOORS	-Maryland Ave	0.00	0.00					868
FAR-0-0-MM2-MI-ECNCELC3	CONST CONT-ELECT SYSTS	-Mitchell	0.00	0.00		176,191		114,552	
FAR-0-0-MM2-NE-ECNCHVA1	CONST CONT-HVAC	-Neeskara	0.00	0.00					9,038
FAR-0-0-MM2-ZA-ECNCFLC2	CONST CONT-FLOOR/CEILING	-Zablocki	0.00	0.00			68,440		
FAR-0-0-MM2-PA-ECNC0000	CONSTRUCTION CONTRACTS	-GW CARVER	0.00	0.00	49,508				
FAR-0-0-MM2-RI-ECNCHVA4	CONST CONT-HVAC	-Riley	0.00	0.00	73,977				
FAR-0-0-MM2-AA-ECNC0000	CONSTRUCTION CONTRACTS	-Acad/Accel Lrng	0.00	0.00	40,566				
FAR-0-0-MM2-IS-ECNCROF1	CONST CONT-ROOFS	-ROGERS ST ACADM	0.00	0.00					8,825
FAR-0-0-MM2-IS-ECNCROF2	CONST CONT-ROOFS	-ROGERS ST ACADM	0.00	0.00			808,736	67	558,578
FAR-0-0-MM2-SF-ECNCHVA8	CONST CONT-HVAC	-Siefert	0.00	0.00				14,752	
FAR-0-0-MM2-65-ECNC0000	CONSTRUCTION CONTRACTS	-Sixty-Fifth St	0.00	0.00				2,459	
FAR-0-0-MM2-65-ECNCHVA9	CONST CONT-HVAC	-Sixty-Fifth St	0.00	0.00					3,706
FAR-0-0-MM2-65-ECNCPNT2	CONST CONT-PAINTING	-Sixty-Fifth St	0.00	0.00			30,092		

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Account Number	Nature of Expenditure		2013	2014		Budget		Past Expenditures	
			Pos.	Pos.	Amount	2013	2012	2013	2012
FAR-0-0-MM2-HC-ECNCHVA1	CONST CONT-HVAC	-Honey Creek	0.00	0.00				88	
FAR-0-0-MM2-KL-ECNCHVA4	CONST CONT-HVAC	-Kluge	0.00	0.00	32,130				
FAR-0-0-MM2-KL-ECNCHVA6	CONST CONT-HVAC	-Kluge	0.00	0.00					695
FAR-0-0-MM2-KL-ECNCHVA7	CONST CONT-HVAC	-Kluge	0.00	0.00				1,383	
FAR-0-0-MM2-KL-ECNCHVA9	CONST CONT-HVAC	-Kluge	0.00	0.00					88
FAR-0-0-MM2-SY-ECNCFLD2	CONST CONT-FLOOD DAMAGE	-Story	0.00	0.00					88
FAR-0-0-MM2-TO-ECNC0000	CONSTRUCTION CONTRACTS	-Townsend St	0.00	0.00				1,169	
FAR-0-0-MM2-TO-ECNCWND1	CONST CONT-WINDOWS/DOORS	-Townsend St	0.00	0.00				5,028	14,709
FAR-0-0-MM2-TR-ECNCPNT4	CONST CONT-PAINTING	-Trowbridge St	0.00	0.00	107,308				
FAR-0-0-MM2-TR-ECNCROF1	CONST CONT-ROOFS	-Trowbridge St	0.00	0.00					1,901
FAR-0-0-MM2-TR-ECNCWND1	CONST CONT-WINDOWS/DOORS	-Trowbridge St	0.00	0.00				670	17,268
FAR-0-0-MM2-WE-ECNCROF1	CONST CONT-ROOFS	-Westside Acad	0.00	0.00					156,648
FAR-0-0-MM2-21-ECNCELC1	CONST CONT-ELECT SYSTS	-GT JACKSON EC E	0.00	0.00					74,889
FAR-0-0-MM2-21-ECNCFLC1	CONST CONT-FLOOR/CEILING	-GT JACKSON EC E	0.00	0.00				16,805	124,943
FAR-0-0-MM2-MN-ECNCHVA9	CONST CONT-HVAC	-McNair	0.00	0.00				5,063	12,006
FAR-0-0-MM2-VC-ECNCHVA7	CONST CONT-HVAC	-Victory	0.00	0.00				4,545	
FAR-0-0-MM2-VU-ECNC0000	CONSTRUCTION CONTRACTS	-Vieau	0.00	0.00				9,126	
FAR-0-0-MM2-WM-ECNCHVA1	CONST CONT-HVAC	-Whitman	0.00	0.00					1,860
FAR-0-0-MM2-ES-ECNCMSN2	CONST CONT-MASONRY	-Sp Ed/ Supp Ser	0.00	0.00			82,127	23,224	44
FAR-0-0-MM2-11-ECNC0000	CONSTRUCTION CONTRACTS	-FMS-11st Mainte	0.00	0.00	32,108				
FAR-0-0-MM2-11-ECNCELV1	CONST CONT-ELEVATORS	-FMS-11st Mainte	0.00	0.00					32,814
FAR-0-0-MM2-11-ECNCHVA4	CONST CONT-HVAC	-FMS-11st Mainte	0.00	0.00	195,513				
FAR-0-0-MM2-7S-ECNC0000	CONSTRUCTION CONTRACTS	-7th St Storage	0.00	0.00				33,000	
FAR-0-0-MM2-7S-ECNCELV1	CONST CONT-ELEVATORS	-7th St Storage	0.00	0.00					131,117
FAR-0-0-MM2-AB-ECNC0000	CONSTRUCTION CONTRACTS	-Administration	0.00	0.00				5,994	
FAR-0-0-MM2-DW-ECNC0000	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00	741,908			38,544	34,193
FAR-0-0-MM2-DW-ECNC1	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00				19,862	105,468
FAR-0-0-MM2-DW-ECNC3	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00		853,804		288,799	
FAR-0-0-MM2-DW-ECNC8	CONSTRUCTION CONTRACTS	-System Wide Cos	0.00	0.00				915	5,780
FAR-0-0-MM2-DW-ECNCELC1	CONST CONT-ELECT SYSTS	-System Wide Cos	0.00	0.00				6,238	150,090
FAR-0-0-MM2-DW-ECNCELC2	CONST CONT-ELECT SYSTS	-System Wide Cos	0.00	0.00			111,200	21,989	24,070
FAR-0-0-MM2-DW-ECNCELC3	CONST CONT-ELECT SYSTS	-System Wide Cos	0.00	0.00		146,611		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-ECNCMSN1	CONST CONT-MASONRY	-System Wide Cos	0.00	0.00					1,360
FAR-0-0-MM2-DW-ECNCPLB1	CONST CONT-PLUMBING	-System Wide Cos	0.00	0.00				11,162	166,163
FAR-0-0-MM2-DW-ECNCPLB2	CONST CONT-PLUMBING	-System Wide Cos	0.00	0.00				17,538	5,330
FAR-0-0-MM2-DW-ECNCROF2	CONST CONT-ROOFS	-System Wide Cos	0.00	0.00			234,732	8,432	239,290
FAR-0-0-MM2-DW-ECNCWND0	CONST CONT-WINDOWS/DOORS	-System Wide Cos	0.00	0.00					302
FAR-0-0-MM2-DW-ECNCWND9	CONST CONT-WINDOWS/DOORS	-System Wide Cos	0.00	0.00					18,211
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	8,759,880	1,303,682	5,477,012	(977,438)	8,125,349
FAR-0-0-MRP-JU-ECNCMIS1	CONST CONT-REDESIGN/RELOC/	-Juneau HS	0.00	0.00					312,510
FAR-0-0-MRP-JU-ECNCMIS2	CONST CONT-REDESIGN/RELOC/	-Juneau HS	0.00	0.00				493,814	31,667
FAR-0-0-MRP-MR-ECNC0000	CONSTRUCTION CONTRACTS	-Marshall HS	0.00	0.00					(196)
FAR-0-0-MRP-MR-ECNCMIS0	CONST CONT-REDESIGN/RELOC/	-Marshall HS	0.00	0.00				2,716	49,570
FAR-0-0-MRP-BV-ECNCMIS0	CONST CONT-REDESIGN/RELOC/	-Bay View HS	0.00	0.00					1,575
FAR-0-0-MRP-CT-ECNCMIS2	CONST CONT-REDESIGN/RELOC/	-Custer HS	0.00	0.00				338	294,600
FAR-0-0-MRP-ND-ECNCMIS2	CONST CONT-REDESIGN/RELOC/	-North Div HS	0.00	0.00					22,526
FAR-0-0-MRP-RS-ECNC0000	CONSTRUCTION CONTRACTS	-Riverside HS	0.00	0.00				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				257,640	
FAR-0-0-MRP-FR-ECNC0000	CONSTRUCTION CONTRACTS	-Fritsche MS	0.00	0.00					(3,927)
FAR-0-0-MRP-FR-ECNCMIS1	CONST CONT-REDESIGN/RELOC/	-Fritsche MS	0.00	0.00					186,169
FAR-0-0-MRP-KZ-ECNCMIS2	CONST CONT-REDESIGN/RELOC/	-Kosciuszko	0.00	0.00				133,570	7,871
FAR-0-0-MRP-SS-ECNC0000	CONSTRUCTION CONTRACTS	-Scott MS	0.00	0.00				(3,993)	327
FAR-0-0-MRP-SS-ECNCMIS2	CONST CONT-REDESIGN/RELOC/	-Scott MS	0.00	0.00				967,658	602,114

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2013	2012
FAR-0-0-MRP-WK-ECNCMIS2	CONST CONT-REDESIGN/RELOC/ -Walker MS	0.00	0.00				22,220	34,060
FAR-0-0-MRP-WB-ECNCMIS3	CONST CONT-REDESIGN/RELOC/ -Webster MS	0.00	0.00		3,492,675		367,258	
FAR-0-0-MRP-ME-ECNCMIS2	CONST CONT-REDESIGN/RELOC/ -GOLDA MEIR II	0.00	0.00				763,405	194,994
FAR-0-0-MRP-KN-ECNC0000	CONSTRUCTION CONTRACTS -ML King	0.00	0.00					(265)
FAR-0-0-MRP-KN-ECNCMIS2	CONST CONT-REDESIGN/RELOC/ -ML King	0.00	0.00					84,440
FAR-0-0-MRP-BR-ECNC0000	CONSTRUCTION CONTRACTS -Brown St	0.00	0.00				1,584	4,869
FAR-0-0-MRP-81-ECNC0000	CONSTRUCTION CONTRACTS -Eighty-First St	0.00	0.00				31,717	
FAR-0-0-MRP-GH-ECNCMIS0	CONST CONT-REDESIGN/RELOC/ -Lloyd Barbee Mo	0.00	0.00				7,153	337,091
FAR-0-0-MRP-GL-ECNC0000	CONSTRUCTION CONTRACTS -Garland	0.00	0.00				80,498	
FAR-0-0-MRP-GB-ECNC0000	CONSTRUCTION CONTRACTS -Green Bay Ave	0.00	0.00				175,363	
FAR-0-0-MRP-HH-ECNC0000	CONSTRUCTION CONTRACTS -Happy Hill	0.00	0.00				321,818	
FAR-0-0-MRP-HK-ECNC0000	CONSTRUCTION CONTRACTS -HOPKINS LLOYD	0.00	0.00					(177)
FAR-0-0-MRP-HK-ECNCMIS2	CONST CONT-REDESIGN/RELOC/ -HOPKINS LLOYD	0.00	0.00					66,068
FAR-0-0-MRP-RI-ECNC0000	CONSTRUCTION CONTRACTS -Riley	0.00	0.00					51,703
FAR-0-0-MRP-65-ECNC0000	CONSTRUCTION CONTRACTS -Sixty-Fifth St	0.00	0.00				145,420	
FAR-0-0-MRP-35-ECNC0000	CONSTRUCTION CONTRACTS -BARACK OBAMA K8	0.00	0.00					15,153
FAR-0-0-MRP-TP-ECNC0000	CONSTRUCTION CONTRACTS -Parkside	0.00	0.00				13,990	
FAR-0-0-MRP-MN-ECNC1	CONSTRUCTION CONTRACTS -McNair	0.00	0.00				65,069	59,499
FAR-0-0-MRP-UW-ECNCMIS1	CONST CONT-REDESIGN/RELOC/ -27TH ST SCHOOL	0.00	0.00					181,470
FAR-0-0-MRP-DW-ECNC0000	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00				3,541	743,908
FAR-0-0-MRP-DW-ECNCMIS0	CONST CONT-REDESIGN/RELOC/ -System Wide Cos	0.00	0.00				5,591	3,269
FAR-0-0-MRP-DW-ECNCMIS1	CONST CONT-REDESIGN/RELOC/ -System Wide Cos	0.00	0.00				156,860	112,751
FAR-0-0-MRP-DW-ECNCMIS2	CONST CONT-REDESIGN/RELOC/ -System Wide Cos	0.00	0.00			2,500,000	13,133	316,620
FAR-0-0-MRP-DW-ECNCMIS3	CONST CONT-REDESIGN/RELOC/ -System Wide Cos	0.00	0.00		3,715,000		434,689	
FAR-0-0-MRP-DW-ECNCMIS4	CONST CONT-REDESIGN/RELOC/ -System Wide Cos	0.00	0.00	500,000				
Total MRP(M,S)-Major Remodeling		0.00	0.00	500,000	7,207,675	2,500,000	4,462,716	3,710,259
FAR-0-0-OSM-LF-ECNC0000	CONSTRUCTION CONTRACTS -LaFollette	0.00	0.00				7,999	
Total OSM(D,A)-OSHA/ST MANDATES		0.00	0.00				7,999	

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Account Number	Nature of Expenditure		2013	2014		Budget		Past Expenditures	
			Pos.	Pos.	Amount	2013	2012	2013	2012
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	1,102,945
FAR-0-0-MMS-JU-ECNCROF3	CONST CONT-ROOFS	-Juneau HS	0.00	0.00				120,414	10,498
FAR-0-0-MMS-JU-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Juneau HS	0.00	0.00				114,274	1,788,498
FAR-0-0-MMS-LN-ECNCROF3	CONST CONT-ROOFS	-Lincoln M.S. Of	0.00	0.00				848,320	12,679
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	15,844
FAR-0-0-MMS-MR-ECNCHVA0	CONST CONT-HVAC	-Marshall HS	0.00	0.00					41,188
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				
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	352
FAR-0-0-MMS-HA-ECNCHVA3	CONST CONT-HVAC	-Hamilton HS	0.00	0.00		3,825,553			
FAR-0-0-MMS-RK-ECNCGND0	CONST CONT-GROUNDS	-Rufus King HS	0.00	0.00					266,119
FAR-0-0-MMS-RK-ECNCHVA0	CONST CONT-HVAC	-Rufus King HS	0.00	0.00					34,424
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-MA-ECNCHVA0	CONST CONT-HVAC	-Madison HS	0.00	0.00					18,847
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	25,998
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	23,300
FAR-0-0-MMS-RS-ECNCHVA0	CONST CONT-HVAC	-Riverside HS	0.00	0.00					23,945
FAR-0-0-MMS-RS-ECNCPNT3	CONST CONT-PAINTING	-Riverside HS	0.00	0.00				59,529	
FAR-0-0-MMS-SD-ECNCGND0	CONST CONT-GROUNDS	-South Div HS	0.00	0.00					223,635
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				
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	16,194
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				
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				
FAR-0-0-MMS-AD-ECNCGND0	CONST CONT-GROUNDS	-Audubon MS	0.00	0.00				23,040	760,584
FAR-0-0-MMS-AD-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Audubon MS	0.00	0.00				228,274	32,012
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	520,353
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-MS-ECNCELC4	CONST CONT-ELECT SYSTS	-MORSE*MARSHALL	0.00	0.00	59,548				
FAR-0-0-MMS-MS-ECNCHVA4	CONST CONT-HVAC	-MORSE*MARSHALL	0.00	0.00	159,378				
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	11,751
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	208,305
FAR-0-0-MMS-ME-ECNCMSN0	CONST CONT-MASONRY	-GOLDA MEIR II	0.00	0.00					20,000
FAR-0-0-MMS-JM-ECNCROF3	CONST CONT-ROOFS	-MADISON ACAD CM	0.00	0.00				749,148	11,086
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	35,000				
FAR-0-0-MMS-ML-ECNCROF3	CONST CONT-ROOFS	-Milw Sch/Lang	0.00	0.00				283,294	
FAR-0-0-MMS-AF-ECNCGND0	CONST CONT-GROUNDS	-Allen-Field	0.00	0.00					138,323
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	

BU600
Construction Fund 242

Milwaukee Public Schools
Approved Budget
For 2014

Adopted: 10/29/2013

Account Number	Nature of Expenditure		2013	2014		Budget		Past Expenditures	
			Pos.	Pos.	Amount	2013	2012	2013	2012
FAR-0-0-MMS-BU-ECNCGND0	CONST CONT-GROUNDS	-Bruce	0.00	0.00					207,868
FAR-0-0-MMS-BU-ECNCPNT3	CONST CONT-PAINTING	-Bruce	0.00	0.00				37,247	
FAR-0-0-MMS-BK-ECNCHVA0	CONST CONT-HVAC	-Burbank	0.00	0.00					50,896
FAR-0-0-MMS-T6-ECNCGND3	CONST CONT-GROUNDS	-SCHL CAREER TEC	0.00	0.00				117,637	
FAR-0-0-MMS-T6-ECNCROF3	CONST CONT-ROOFS	-SCHL CAREER TEC	0.00	0.00				841,284	24,591
FAR-0-0-MMS-BD-ECNCHVA0	CONST CONT-HVAC	-Burdick	0.00	0.00					18,413
FAR-0-0-MMS-BD-ECNCMSN3	CONST CONT-MASONRY	-Burdick	0.00	0.00				101,291	
FAR-0-0-MMS-CS-ECNCHVA0	CONST CONT-HVAC	-Cass St	0.00	0.00					425,958
FAR-0-0-MMS-CK-ECNCGND0	CONST CONT-GROUNDS	-Clarke St	0.00	0.00					213,847
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	26,431
FAR-0-0-MMS-CM-ECNCGND0	CONST CONT-GROUNDS	-Clement Ave	0.00	0.00					1,250
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	27,994
FAR-0-0-MMS-CU-ECNCHVA4	CONST CONT-HVAC	-Curtin	0.00	0.00	48,382				
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	432,236
FAR-0-0-MMS-FI-ECNCELC3	CONST CONT-ELECT SYSTS	-French Imm	0.00	0.00				137,329	352
FAR-0-0-MMS-81-ECNCHVA3	CONST CONT-HVAC	-Eighty-First St	0.00	0.00				129,298	308
FAR-0-0-MMS-CC-ECNCHVA4	CONST CONT-HVAC	-ACAD OF CHINESE	0.00	0.00	123,914				
FAR-0-0-MMS-GI-ECNCGND0	CONST CONT-GROUNDS	-German Imm	0.00	0.00					37,506
FAR-0-0-MMS-EL-ECNCHVA0	CONST CONT-HVAC	-Elm Crtv Arts	0.00	0.00					7,641
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				
FAR-0-0-MMS-FW-ECNCHVA3	CONST CONT-HVAC	-Fernwood	0.00	0.00				56,183	5,811
FAR-0-0-MMS-FW-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Fernwood	0.00	0.00				66,811	588,335
FAR-0-0-MMS-SI-ECNCHVA3	CONST CONT-HVAC	-Spanish Imm	0.00	0.00				49,747	308
FAR-0-0-MMS-FH-ECNCHVA0	CONST CONT-HVAC	-Forest Home Ave	0.00	0.00					21,782
FAR-0-0-MMS-GM-ECNCHVA3	CONST CONT-HVAC	-Golda Meir	0.00	0.00				217,099	12,078
FAR-0-0-MMS-GM-ECNCMSN3	CONST CONT-MASONRY	-Golda Meir	0.00	0.00				487,323	4,514
FAR-0-0-MMS-BF-ECNCGND0	CONST CONT-GROUNDS	-Ben Franklin	0.00	0.00				31,588	7,527
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-ECNCGND0	CONST CONT-GROUNDS	-Garland	0.00	0.00					44
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	80,025
FAR-0-0-MMS-GT-ECNCHVA1	CONST CONT-HVAC	-Grantosa Dr	0.00	0.00				516,527	
FAR-0-0-MMS-GB-ECNCMSN0	CONST CONT-MASONRY	-Green Bay Ave	0.00	0.00					1,681
FAR-0-0-MMS-HP-ECNCHVA0	CONST CONT-HVAC	-Hampton	0.00	0.00				(69,604)	673,033
FAR-0-0-MMS-HF-ECNCHVA0	CONST CONT-HVAC	-Hartford Univ	0.00	0.00					14,743
FAR-0-0-MMS-HF-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Hartford Univ	0.00	0.00				104	689,679
FAR-0-0-MMS-HI-ECNCHVA0	CONST CONT-HVAC	-Hi-Mount Blvd	0.00	0.00				1,055	49,912
FAR-0-0-MMS-HM-ECNCHVA0	CONST CONT-HVAC	-Holmes	0.00	0.00					28,724
FAR-0-0-MMS-HU-ECNCROF0	CONST CONT-ROOFS	-Humboldt Park	0.00	0.00					674
FAR-0-0-MMS-HU-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Humboldt Park	0.00	0.00				470,951	29,007
FAR-0-0-MMS-KA-ECNCGND0	CONST CONT-GROUNDS	-Kagel	0.00	0.00					433,064
FAR-0-0-MMS-KA-ECNCHVA3	CONST CONT-HVAC	-Kagel	0.00	0.00		27,966			
FAR-0-0-MMS-LA-ECNCHVA0	CONST CONT-HVAC	-Lancaster	0.00	0.00					17,141
FAR-0-0-MMS-LA-ECNCHVA4	CONST CONT-HVAC	-Lancaster	0.00	0.00	627,334				
FAR-0-0-MMS-LI-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Lincoln Ave	0.00	0.00				12,819	428,383
FAR-0-0-MMS-LO-ECNC0000	CONSTRUCTION CONTRACTS	-Longfellow	0.00	0.00				488,399	2,077,251
FAR-0-0-MMS-LO-ECNCHVA3	CONST CONT-HVAC	-Longfellow	0.00	0.00				254,385	

BU600
Construction Fund 242

Milwaukee Public Schools
Approved Budget
For 2014

Adopted: 10/29/2013

Account Number	Nature of Expenditure		2013	2014		Budget		Past Expenditures	
			Pos.	Pos.	Amount	2013	2012	2013	2012
FAR-0-0-MMS-LW-ECNCHVA0	CONST CONT-HVAC	-Lowell	0.00	0.00					11,361
FAR-0-0-MMS-MD-ECNCGND0	CONST CONT-GROUNDS	-Maryland Ave	0.00	0.00				126,735	18,519
FAR-0-0-MMS-MD-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Maryland Ave	0.00	0.00					14,672
FAR-0-0-MMS-MG-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Morgandale	0.00	0.00				175,117	355,067
FAR-0-0-MMS-NE-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Neeskara	0.00	0.00				27,876	572,863
FAR-0-0-MMS-PA-ECNCHVA0	CONST CONT-HVAC	-GW CARVER	0.00	0.00					1,022
FAR-0-0-MMS-RI-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Riley	0.00	0.00					1,114
FAR-0-0-MMS-SE-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Sherman	0.00	0.00				428	76,632
FAR-0-0-MMS-SV-ECNCGND0	CONST CONT-GROUNDS	-Silver Spring	0.00	0.00					79,577
FAR-0-0-MMS-65-ECNCPNT3	CONST CONT-PAINTING	-Sixty-Fifth St	0.00	0.00				55,285	
FAR-0-0-MMS-TU-ECNCGND0	CONST CONT-GROUNDS	-Thoreau	0.00	0.00					174,615
FAR-0-0-MMS-TU-ECNCHVA0	CONST CONT-HVAC	-Thoreau	0.00	0.00					29,802
FAR-0-0-MMS-TO-ECNCWND0	CONST CONT-WINDOWS/DOORS	-Townsend St	0.00	0.00				36,770	1,050
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	28,424
FAR-0-0-MMS-WE-ECNCPNT3	CONST CONT-PAINTING	-Westside Acad	0.00	0.00				170,539	
FAR-0-0-MMS-21-ECNCHVA0	CONST CONT-HVAC	-GT JACKSON EC E	0.00	0.00					556,861
FAR-0-0-MMS-21-ECNCWND0	CONST CONT-WINDOWS/DOORS	-GT JACKSON EC E	0.00	0.00					62,759
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				
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	39,985
FAR-0-0-MMS-CD-ECNCGND0	CONST CONT-GROUNDS	-Custer Stadium	0.00	0.00				28,610	588,079
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	937,832
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				
Total MM2(S)-Major Maintenance			0.00	0.00	9,574,334	4,932,443		17,093,877	15,496,121
FAR-0-0-MRS-BV-ECNC0000	CONSTRUCTION CONTRACTS	-Bay View HS	0.00	0.00				408,291	17,610
FAR-0-0-MRS-CT-ECNC0000	CONSTRUCTION CONTRACTS	-Custer HS	0.00	0.00				770,783	57,395
FAR-0-0-MRS-HA-ECNC0000	CONSTRUCTION CONTRACTS	-Hamilton HS	0.00	0.00					109,494
FAR-0-0-MRS-MA-ECNC0000	CONSTRUCTION CONTRACTS	-Madison HS	0.00	0.00				120,623	8,556
FAR-0-0-MRS-PK-ECNC0000	CONSTRUCTION CONTRACTS	-Pulaski HS	0.00	0.00				4,667	544,803
FAR-0-0-MRS-RS-ECNC0000	CONSTRUCTION CONTRACTS	-Riverside HS	0.00	0.00				566,215	24,607
FAR-0-0-MRS-SD-ECNC0000	CONSTRUCTION CONTRACTS	-South Div HS	0.00	0.00				88,074	8,217
FAR-0-0-MRS-VN-ECNC0000	CONSTRUCTION CONTRACTS	-Vincent HS	0.00	0.00				3,180	30,969
FAR-0-0-MRS-WA-ECNC0000	CONSTRUCTION CONTRACTS	-Old Washington	0.00	0.00				400,121	
FAR-0-0-MRS-DS-ECNCMIS3	CONST CONT-REDESIGN/RELOC/	-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 CONT-REDESIGN/RELOC/	-Green Bay Ave	0.00	0.00	(5,000,000)	5,500,000			
FAR-0-0-MRS-HH-ECNCMIS3	CONST CONT-REDESIGN/RELOC/	-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	595,921
FAR-0-0-MRS-CD-ECNC0000	CONSTRUCTION CONTRACTS	-Custer Stadium	0.00	0.00	10,400,000				
FAR-0-0-MRS-S9-ECNC0000	CONSTRUCTION CONTRACTS	-South Stadium	0.00	0.00	10,400,000				
FAR-0-0-MRS-DW-ECNCMIS3	CONST CONT-REDESIGN/RELOC/	-System Wide Cos	0.00	0.00		564,095			
FAR-0-0-MRS-DW-ECNCMIS4	CONST CONT-REDESIGN/RELOC/	-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		2,887,584	1,397,572

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Categorical Programs

GR600
MNX-MENTORING FOR INITIAL EDUC

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 077

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
SDV-0-S-MN2-XX-ESTC6015	TEAM TEACHER - STAFF DEV	0.00	0.00			58,815	55,771	
SDV-0-S-MN2-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00			12,587	12,587	
Total Position Salaries		0.00	0.00			71,402	68,359	
Position Benefits								
DWC-0-0-MN2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			42,127	43,066	
Total Position Benefits		0.00	0.00			42,127	43,066	
Other Wages								
SDV-0-S-MN3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		15,000	4,654	3,952	4,147
Total Other Wages		0.00	0.00		15,000	4,654	3,952	4,147
Other Benefits								
DWC-0-0-MN3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		9,930	386	2,489	2,778
Total Other Benefits		0.00	0.00		9,930	386	2,489	2,778
Purchased Services								
SDV-0-S-MN3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		500	62	61	253
Total Purchased Services		0.00	0.00		500	62	61	253
Supplies/Supply Backorders								
SDV-0-S-MN3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		20,207	18,491	15,826	2,804
Total Supplies/Supply Backorders		0.00	0.00		20,207	18,491	15,826	2,804
Total MNX-MENTORING FOR INITIAL EDUC		0.00	0.00		45,637	137,122	133,755	9,984

GR600
SIX-TITLE I SIG II

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 080

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
DII-H-S-SI3-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - DIR/IMP	0.60	0.00		54,146			67,016
SDV-H-S-SI4-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - STAFF DEV	0.00	0.20	17,584				
SD1-H-S-SI4-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - STAFF DEV	0.00	0.40	35,720				
SAM-H-A-SI4-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	0.50	0.00		41,097			
DII-H-A-SI4-XX-ESAD0175	REFORM COACH (AP) - DIR/IMP	0.00	1.50	133,260			806	15,524
DII-H-S-SI4-XX-ESAD1055	SCHOOL IMPROVEMENT MONITOR - DIR/IMP	1.00	0.00		80,993			
DII-0-S-SI4-XX-ESAD1065	SCHL IMPROVEMEMT MONITOR-10 MO - DIR/IM	0.00	1.00	100,000				
DII-0-S-SI1-XX-ESAD1619	CURR GENERALIST 10 MO (YR) - DIR/IMP	0.00	0.00					
SDV-0-S-SI4-XX-ESAD2127	SUPV-DISTRICT & SCHOOL IMP - STAFF DEV	1.00	0.00		99,128	103,364	107,739	
SD1-0-S-SI1-XX-ESAD0175	REFORM COACH (AP) - STAFF DEV	0.00	0.00					
SD1-0-S-SI3-XX-ESAD1750	IMPLEMENTATION MANAGER-UTRP - STAFF DEV	0.20	0.00		1,887			
OGA-0-A-SI4-XX-ESAD0354	REGIONAL EXECUTIVE SPECIALIST - OTH GN	0.20	0.00		25,193			
OGA-0-A-SI4-XX-ESAD0720	CHIEF INNOVATION OFFICER - OTH GN AD	0.20	0.00		27,734			
OGA-0-A-SI4-XX-ESAD1070	REGIONAL DIR-SCHL SUPP - OTH GN AD	0.20	0.00		19,560			
OGA-0-A-SI4-XX-ESAD1080	REGIONAL COORD-C & I - OTH GN AD	0.20	0.40	43,089	21,545			
SFS-0-S-SI4-XX-ESAD1455	COORDINATOR, TALENT MANAGEMENT - STAFF	0.20	0.00		18,019			
FSC-0-A-SI4-XX-ESCA1120	BUDGET ANALYST - FISCAL	0.20	0.00		10,315			
OGA-0-A-SI4-XX-ESCL3466	SECRETARY 2 - OTH GN AD	0.00	1.00	45,000				
GEN-H-I-SI4-XX-ESTC5105	TEACHER - GEN SCH	3.00	9.00	826,920	192,280	267,750	356,423	
GEN-H-I-SI3-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00			59,500	71,328	
RDG-H-I-SI4-XX-ESTC5105	TEACHER - READING	7.00	6.00	377,000	477,127	297,500	318,360	639,880
RDG-H-I-SI3-XX-ESTC7200	TEACHER YEAR ROUND - READING	0.00	0.00			59,500	44,744	
MTH-H-I-SI4-XX-ESTC5105	TEACHER - MATH	7.00	6.00	377,000	335,428	297,500	320,268	
MTH-H-I-SI3-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	0.00			59,500	63,711	
MTL-H-S-SI4-XX-ESTC5126	LITERACY INSTRUCTIONAL COACH - MATH TCH	0.20	3.50	219,800	13,816	159,813		
MTL-H-S-SI4-XX-ESTC5175	MATH TEACHER LEADER - MATH TCHR LDRS	4.50	0.00		289,686			
GED-H-I-SI4-XX-ESTC5105	TEACHER - HIGH SCH EQUIV	1.50	1.00	62,800	102,865			
DII-H-A-SI3-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00			47,600		
SDV-H-S-SI4-XX-ESTC5105	TEACHER - STAFF DEV	1.60	0.20	17,584	104,178	35,700	23,981	
SDV-0-S-SI3-XX-ESTC5195	ACADEMIC COACH - SPECIAL ED - STAFF DEV	0.20	0.00		9,994			
SDV-H-S-SI3-XX-ESTC7200	TEACHER YEAR ROUND - STAFF DEV	0.00	0.00			11,900	9,743	
SD1-0-S-SI2-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			59,500		
SD1-H-S-SI3-XX-ESTC5126	LITERACY INSTRUCTIONAL COACH - STAFF DE	0.20	0.00		15.552	159.813	111.675	699.867
LIT-H-S-SI4-XX-ESTC5126	LITERACY INSTRUCTIONAL COACH - LITERACY	0.00	3.50	219,800				
LIT-H-S-SI4-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	5.50	0.00		390,295			
SSW-H-S-SI4-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.70	1.50	103,940	115,676	190,400	146,967	
SSW-0-S-SI3-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00			13,600	62,788	
PSY-H-S-SI4-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.50	0.50	36,800	40,223			
PY1-0-S-SI3-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.20	0.00		16,354			
SDV-H-S-SI3-XX-ESPS6000	PSYCHOLOGIST - STAFF DEV	0.00	0.00			11,900	11,130	
GEN-P-I-SI1-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00					
GEN-L-I-SI1-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00					
SSW-H-S-SI1-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00					157
Total Position Salaries		37.60	35.70	2,616,297	2,503,091	1,834,840	1,649,670	1,422,446
Position Benefits								
DWC-0-0-SI4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,527,917	1,576,947	1,282,549	1,039,292	952,897
Total Position Benefits		0.00	0.00	1,527,917	1,576,947	1,282,549	1,039,292	952,897
Other Wages								
GAD-0-A-SI2-XX-EWOT0000	OVERTIME - GRANT ADM	0.00	0.00			8,829		
SAM-H-A-SI3-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00		3,043			
GEN-H-I-SI4-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	96,250	116,351		34,561	
GED-H-I-SI3-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00		107,040			
SDV-H-S-SI4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	16,250	166,391			
SD1-0-S-SI3-XX-EWLT9510	L.T.E. CERTIFICATED - STAFF DEV	0.00	0.00		7,436			
SD1-0-S-SI3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		55,724	218,959	316,804	
SAM-H-A-SI3-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00		18,802			

GR600
SIX-TITLE I SIG II

Project: 080

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
SD1-0-S-SI3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00		25,000			
OGA-H-S-SI3-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00		10,044			
Total Other Wages		0.00	0.00	112,500	509,831	227,788	351,365	
Other Benefits								
DWC-0-0-SI4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	65,700	321,194	157,514	221,360	
Total Other Benefits		0.00	0.00	65,700	321,194	157,514	221,360	
Other Objects								
SD1-0-S-SI2-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00				200	
Total Other Objects		0.00	0.00				200	
Purchased Services								
GEN-0-A-SI3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00		128	25,000	674	
GEN-0-S-SI2-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			107,500	100,000	
GEN-H-I-SI4-XX-EUWT0000	TUITION - GEN SCH	0.00	0.00	10,000	10,000			
GSP-0-S-SI4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GENERAL SUPPORT	0.00	0.00	2,000	5,872			
SDV-H-S-SI4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	796,860	750			
SDV-H-S-SI4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	3,000				
SDV-H-S-SI3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	46,000	43,660			
SD1-H-S-SI3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00		1,074			
SD1-0-S-SI3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		557,000	2,305,000	2,605,000	
SD1-0-S-SI3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		15,499	20,097	11,726	
OGA-0-A-SI2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN	0.00	0.00			1,532		
OGA-0-A-SI3-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00					41,619
OGA-0-A-SI2-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00			2,500		
FLD-H-S-SI3-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00		43,506			
FLD-H-S-SI3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		79,921			
Total Purchased Services		0.00	0.00	857,860	757,410	2,461,629	2,717,400	41,619
Supplies/Supply Backorders								
GEN-H-I-SI3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	44,500	145,532	35,000	39,779	
TCC-H-I-SI3-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00		40,736			
PRT-H-S-SI4-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	2,000	6,000			
SDV-H-S-SI3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		44,862			
SD1-0-S-SI3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		38,759	76,000	66,565	
TCC-H-I-SI4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	60,000	79,954			
SD1-0-S-SI2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				6,136	
GED-0-S-SI3-XX-ESWR0000	SOFTWARE-PROGRAMMED - HIGH SCH EQUIV	0.00	0.00			10,000		
Total Supplies/Supply Backorders		0.00	0.00	106,500	355,843	121,000	112,480	
Other Objects								
DWC-0-0-SI4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	313,226	286,240	225,236	218,785	145,096
Total Other Objects		0.00	0.00	313,226	286,240	225,236	218,785	145,096
Total SIX-TITLE I SIG II		37.60	35.70	5,600,000	6,310,556	6,310,556	6,310,556	2,562,060

GR600
TVX-SIG-CAR

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 082

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
SDV-0-S-TV3-XX-ESAD0127	DIR DIST & SCH IMPROVEMENT - STAFF DEV	1.00	0.00		20,014	120,000	120,110	59,018
SDV-0-S-TV4-XX-ESAD0225	EDUCATOR EFFECTIVENESS COORD - STAFF DE	0.00	1.00	118,000				
SDV-0-S-TV4-XX-ESAD1045	MANAGER - DIFI - STAFF DEV	1.00	1.00	115,000	115,000			
SDV-0-S-TV4-XX-ESAD1350	DIRECTOR-ORGANIZATIONAL DEVELP - STAFF	1.00	1.00	120,000	54,570			
SDV-0-S-TV4-XX-ESAD1711	LICENSING & PRE SERVICE SPEC - STAFF DE	0.50	0.50	46,386	46,386	46,386	43,417	
SDV-0-S-TV4-XX-ESAD1750	IMPLEMENTATION MANAGER-UTRP - STAFF DEV	1.00	1.00	89,000	89,000			
SDV-0-S-TV4-XX-ESAD2127	SUPV-DISTRICT & SCHOOL IMP - STAFF DEV	5.00	5.50	566,500	515,000	515,000	432,450	471,103
SD1-0-S-TV4-XX-ESAD2250	SUPERVISOR-LITERACY INTERVNTN - STAFF D	1.00	0.00		90,000	90,000	87,518	31,083
OGA-0-A-TV4-XX-ESAD1070	REGIONAL DIR-SCHL SUPP - OTH GN AD	1.00	1.00	120,000	120,000	120,132	112,841	
OGA-0-S-TV3-XX-ESAD1080	REGIONAL COORD-C & I - OTH GN AD	0.00	0.00			109,064	70,305	
OGA-0-S-TV4-XX-ESCL3466	SECRETARY 2 - OTH GN AD	1.00	1.00	40,800	40,800	78,200	81,164	28,509
RDG-H-I-TV3-XX-ESTC5105	TEACHER - READING	0.00	0.00					
MTL-H-S-TV1-XX-ESTC5105	TEACHER - MATH TCHR LDRS	0.00	0.00					
SSW-0-S-TV4-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	4.00	0.00		272,000	198,600	198,600	562,532
PSY-0-S-TV4-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.20	0.50	36,800	14,720	68,400	35,917	185,647
PSY-0-S-TV3-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00				40,669	36,642
GEN-H-I-TV1-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00					
SD1-0-S-TV2-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF DEV	0.00	0.00			(22,680)		
Total Position Salaries		16.70	12.50	1,252,486	1,377,490	1,323,102	1,222,994	1,374,537
Position Benefits								
DWC-0-0-TV4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	747,024	911,900	924,848	770,486	920,802
Total Position Benefits		0.00	0.00	747,024	911,900	924,848	770,486	920,802
Other Wages								
OGA-0-S-TV3-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00			5,886	924	
RDG-0-S-TV2-XX-EWPT0000	PT CERTIFICATED - READING	0.00	0.00			83,145		
SDV-0-S-TV4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	175,500	112,153	158,653		
SD1-0-S-TV3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			325,382	574,050	214,993
GEN-0-I-TV1-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					816
RDG-0-S-TV3-XX-EWST0000	SUBSTITUTE TEACHER - READING	0.00	0.00			5,000	627	
SD1-0-S-TV2-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				21,790	1,123
Total Other Wages		0.00	0.00	175,500	112,153	578,066	597,392	216,932
Other Benefits								
DWC-0-0-TV4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	105,016	74,245	386,431	376,357	145,323
Total Other Benefits		0.00	0.00	105,016	74,245	386,431	376,357	145,323
Purchased Services								
GEN-0-S-TV3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	425,006	154,601	344,242	292,373	77,600
GEN-0-S-TV4-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	1,082				
GEN-0-S-TV1-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					265
RDG-0-S-TV2-XX-ETRV0000	TRAVEL - OUT OF TOWN - READING	0.00	0.00			3,000	4,092	
SSW-0-S-TV3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00		3,411	10,000	9,851	17,034
SSW-0-S-TV3-XX-ETRV0000	TRAVEL - OUT OF TOWN - SOCI WORK	0.00	0.00		5,000	10,000	4,026	
SDV-0-S-TV4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	10,000	8,943	17,000		
SDV-0-S-TV1-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00					153,450
SDV-0-S-TV4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00	10,000	7,517	900	897	246
SDV-0-S-TV3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		190,671			(9,056)
SDV-0-S-TV4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	10,000	1,341	30,000	12,360	
SDV-0-S-TV1-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00					601
SDV-0-S-TV4-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00	1,500				
SDV-0-S-TV3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000	7,193	41,100	47,683	51,534
SD1-0-S-TV1-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00					591
SD1-0-S-TV2-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				25,438	
SD1-0-S-TV3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					5,725
PRT-0-S-TV1-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVMNT	0.00	0.00					4,897
PRT-0-S-TV1-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVMNT	0.00	0.00					2,087
OGA-0-S-TV4-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00				310,000	

GR600
TVX-SIG-CAR

Project: 082

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
OGA-0-S-TV1-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00					642
Total Purchased Services		0.00	0.00	462,588	378,677	456,242	706,722	305,620
Supplies/Supply Backorders								
SSW-0-S-TV3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	45,000	8,589	10,000	3,618	
SDV-0-S-TV3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,000	107,396	55,000	45,266	
PRT-0-S-TV1-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVMNT	0.00	0.00					363
OGA-0-S-TV2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00			50,000	72,537	5,304
TCC-0-S-TV3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00		208,950			
RDG-0-S-TV2-XX-ENTB0000	NON-TEXT BOOKS - READING	0.00	0.00			20,000		
SDV-0-S-TV3-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	12,386	960			
OGA-0-S-TV3-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00					5,897
Total Supplies/Supply Backorders		0.00	0.00	62,386	325,895	135,000	121,422	11,569
Other Objects								
DWC-0-0-TV4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	195,000	219,640	196,311	204,624	179,959
Total Other Objects		0.00	0.00	195,000	219,640	196,311	204,624	179,959
Total TVX-SIG-CAR		16.70	12.50	3,000,000	3,400,000	4,000,000	4,000,000	3,154,742

GR600
TGX-TITLE I SCHOOL OF RECOGNTN

Project: 084

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
GEN-L-I-TG1-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					663
GEN-L-I-TG1-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					500
Total Purchased Services		0.00	0.00					1,163
Supplies/Supply Backorders								
GEN-L-I-TG3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	21,754	43,084	29,000	13,301	7,304
Total Supplies/Supply Backorders		0.00	0.00	21,754	43,084	29,000	13,301	7,304
Total TGX-TITLE I SCHOOL OF RECOGNTN		0.00	0.00	21,754	43,084	29,000	13,301	8,467

GR600
SQX-SIG II-ARRA

Project: 088

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
DII-H-A-SQ4-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - DIR/IMP	3.00	0.00		285,899			
SDV-H-S-SQ3-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - STAFF DEV	0.20	0.00		5,591			
SAM-H-A-SQ4-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	4.00	0.00		264,753	313,046	266,378	
DII-H-A-SQ3-XX-ESAD0175	REFORM COACH (AP) - DIR/IMP	0.00	0.00					1,678
DII-H-A-SQ4-XX-ESAD1055	SCHOOL IMPROVEMENT MONITOR - DIR/IMP	1.00	0.00		78,886	147,461	98,051	
DII-H-S-SQ3-XX-ESAD1065	SCHL IMPROVEMEMT MONITOR-10 MO - DIR/IM	1.00	0.00		64,018	50,328	50,327	
DII-0-S-SQ1-XX-ESAD1609	CURRICULUM GENERALIST 10 MO - DIR/IMP	0.00	0.00					35,261
SDV-0-S-SQ4-XX-ESAD2127	SUPV-DISTRICT & SCHOOL IMP - STAFF DEV	1.00	0.00		101,586	103,364	87,915	
SD1-0-S-SQ3-XX-ESAD1750	IMPLEMENTATION MANAGER-UTRP - STAFF DEV	0.80	0.00		1,887			
SSU-0-S-SQ1-XX-ESAD1697	EX ED SUPERVISOR - SPVR EXED	0.00	0.00					106,453
OGA-0-A-SQ4-XX-ESAD0354	REGIONAL EXECUTIVE SPECIALIST - OTH GN	1.00	0.00		106,791	139,372	139,371	124,366
OGA-0-A-SQ4-XX-ESAD0720	CHIEF INNOVATION OFFICER - OTH GN AD	0.30	0.00		42,418			
OGA-0-A-SQ4-XX-ESAD1070	REGIONAL DIR-SCHL SUPP - OTH GN AD	1.00	0.00		119,636	120,132	108,907	
OGA-0-A-SQ4-XX-ESAD1080	REGIONAL COORD-C & I - OTH GN AD	1.00	0.00		86,178	95,656	95,640	
SFS-0-S-SQ4-XX-ESAD1455	COORDINATOR, TALENT MANAGEMENT - STAFF	0.30	0.00		27,029			
FSC-0-A-SQ4-XX-ESCA1120	BUDGET ANALYST - FISCAL	0.30	0.00		25,478			
OGA-0-A-SQ4-XX-ESCL3466	SECRETARY 2 - OTH GN AD	1.00	0.00		43,887			
GEN-H-I-SQ4-XX-ESTC5105	TEACHER - GEN SCH	4.00	0.00		188,242	714,750	264,702	648,915
RDG-P-I-SQ4-XX-ESTC5105	TEACHER - READING	22.00	0.00		1,403,697	1,204,885	1,108,386	1,494,552
RDG-P-I-SQ4-XX-ESTC7200	TEACHER YEAR ROUND - READING	2.00	0.00		110,695	104,937	82,717	58,136
MTH-H-I-SQ4-XX-ESTC5105	TEACHER - MATH	9.00	0.00		560,283	372,589	290,006	58,342
MTH-H-I-SQ4-XX-ESTC5209	INTERN TEACHER MTEC - MATH	0.00	0.00			78,410	47,368	
MTL-H-I-SQ3-XX-ESTC5105	TEACHER - MATH TCHR LDRS	0.00	0.00					499,297
MTL-0-S-SQ4-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LD	1.00	0.00		84,869	80,207	80,206	37,216
MTL-0-S-SQ3-XX-ESTC5126	LITERACY INSTRUCTIONAL COACH - MATH TCH	0.00	0.00			294,526		
MTL-H-S-SQ4-XX-ESTC5175	MATH TEACHER LEADER - MATH TCHR LDRS	6.00	0.00		352,005			
GED-H-I-SQ4-XX-ESTC5105	TEACHER - HIGH SCH EQUIV	1.00	0.00		59,749			
GD1-H-S-SQ1-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00					32
DII-0-S-SQ3-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00			80,073	59,950	
DII-H-S-SQ1-XX-ESTC7200	TEACHER YEAR ROUND - DIR/IMP	0.00	0.00					19,167
SDV-H-S-SQ4-XX-ESTC5105	TEACHER - STAFF DEV	0.40	0.00		24,957			
SDV-0-S-SQ3-XX-ESTC5195	ACADEMIC COACH - SPECIAL ED - STAFF DEV	0.80	0.00		39,974			
SD1-0-S-SQ3-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	0.00	0.00			73,404	73,403	
SD1-H-S-SQ3-XX-ESTC5105	TEACHER - STAFF DEV	0.20	0.00		15,396			
SD1-H-S-SQ3-XX-ESTC5126	LITERACY INSTRUCTIONAL COACH - STAFF DE	0.00	0.00			1,014,476	824,952	
LIT-0-S-SQ4-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	1.00	0.00		77,721			
LIT-0-S-SQ4-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	6.00	0.00		354,641			
SSW-H-S-SQ3-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.80	0.00		63,212	68,000	51,229	167,056
SSW-H-S-SQ2-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00					30,368
DII-0-S-SQ3-XX-ESSW6018	SOCIAL WORKER - DIR/IMP	0.00	0.00			15,000	14,655	
PY1-0-S-SQ3-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.80	0.00		65,417			
GEN-H-S-SQ3-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.75	0.00		6,291			
Total Position Salaries		71.65	0.00		4,661,186	5,070,616	3,744,173	3,280,845
Position Benefits								
DWC-0-0-SQ4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		2,912,652	3,546,621	2,358,829	2,197,838
Total Position Benefits		0.00	0.00		2,912,652	3,546,621	2,358,829	2,197,838
Other Wages								
GAD-0-A-SQ3-XX-EWOT0000	OVERTIME - GRANT ADM	0.00	0.00		755	8,829		
OGA-H-A-SQ3-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00			6,251	3,618	
SAM-H-A-SQ3-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00			3,436	1,397	
SAM-H-A-SQ2-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00		9,012	602		
GEN-H-I-SQ3-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		348,409	125,107	64,589	191,667
RDG-0-S-SQ1-XX-EWPT0000	PT CERTIFICATED - READING	0.00	0.00					1,638
GED-H-I-SQ3-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00		132,674	70,074	67,615	
SDV-H-S-SQ3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		152,977			
SD6-0-S-SQ1-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					111,840

GR600
SQX-SIG II-ARRA

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		Pos.	Pos.	Amount	2013	2012	2012	2011
SD1-0-S-SQ3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		852,550	553,725	261,478	14,763
SAM-H-A-SQ2-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00		41,095	11,023	6,920	13,494
GEN-0-I-SQ3-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		122,187	8,055	8,054	40,165
GEN-H-S-SQ3-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			44,439	41,930	
RDG-0-I-SQ2-XX-EWST0000	SUBSTITUTE TEACHER - READING	0.00	0.00					7,119
MTH-0-I-SQ2-XX-EWST0000	SUBSTITUTE TEACHER - MATH	0.00	0.00					2,499
SDV-H-S-SQ3-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		2,490			
SD1-0-S-SQ4-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00		69,553			
OGA-H-S-SQ3-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00		14,678			
Total Other Wages		0.00	0.00		1,746,380	831,541	455,604	383,188
Other Benefits								
DWC-0-0-SQ4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,116,153	579,379	287,031	256,698
Total Other Benefits		0.00	0.00		1,116,153	579,379	287,031	256,698
Other Objects								
Total Other Objects		0.00	0.00					
Purchased Services								
GEN-0-S-SQ3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00		17,000	45,012	319	341
GEN-H-I-SQ3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		18,227	5,500		
GEN-0-I-SQ3-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00		4,128	25,000	3,984	
GEN-0-I-SQ2-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00				29	
GEN-0-I-SQ2-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00			3,424	3,423	8,874
GEN-H-S-SQ3-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		42,103	27,975	22,400	165
GEN-0-S-SQ3-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00			5,000		
GEN-H-I-SQ3-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00		4,119	857	856	
GEN-H-I-SQ3-XX-EUWT0000	TUITION - GEN SCH	0.00	0.00		100			
RDG-0-I-SQ2-XX-ECTS0000	CONTRACT SERVICES - READING	0.00	0.00			138,437	50,010	
MTH-0-I-SQ2-XX-ECTS0000	CONTRACT SERVICES - MATH	0.00	0.00			97,750	66,621	13,321
GED-H-I-SQ2-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00			1,750	1,750	
SDV-H-S-SQ3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		1,269,845			
SDV-0-S-SQ3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		32			
SDV-H-S-SQ3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		31,528			
SDV-0-S-SQ3-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00		474			
SD1-0-S-SQ3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00			2,300	2,300	
SD1-0-S-SQ3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		1,281,755	4,107,910	2,756,000	2,760,638
SD1-H-S-SQ2-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00			7,125	7,125	
SD1-0-S-SQ3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		12,086	69,000	3,135	6,898
OGA-0-S-SQ3-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00		300,000	310,000		
SAM-H-A-SQ3-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00		519	64,950		
FLD-H-S-SQ3-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00		7,495			
FLD-H-I-SQ3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		13,023			
NST-0-S-SQ3-XX-EADV0000	OFFICIAL ADVERTISING - NST ST TR	0.00	0.00		2,645			
Total Purchased Services		0.00	0.00		3,005,079	4,911,990	2,917,954	2,790,237
Supplies/Supply Backorders								
GEN-H-I-SQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		246,510	168,737	71,479	61,836
TCC-H-I-SQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00		46,761			
RDG-H-I-SQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - READING	0.00	0.00		4,015	10,000		6,086
MTH-0-I-SQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00					6,420
GED-H-I-SQ2-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00			20,000	6,129	
GSP-H-S-SQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00		28,057			
PRT-H-S-SQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00		154			
SDV-H-S-SQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		16,773			
SD1-0-S-SQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		36,781	62,248	3,889	
GEN-H-I-SQ3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00		9,746			
TCC-H-I-SQ3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00		609,335			
MTH-0-I-SQ3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MATH	0.00	0.00			35,088		96,868
GEN-H-I-SQ3-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00		9,927			

GR600
SQX-SIG II-ARRA

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		Pos.	Pos.	Amount	2013	2012	2012	2011
GEN-H-S-SQ3-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00		15,500	7,000		
GEN-0-I-SQ3-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00			44,575	10,174	
Total Supplies/Supply Backorders		0.00	0.00		1,023,559	347,648	91,672	171,211
Other Objects								
DWC-0-0-SQ4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		534,991	673,749	451,078	385,930
Total Other Objects		0.00	0.00		534,991	673,749	451,078	385,930
Total SQX-SIG II-ARRA		71.65	0.00		15,000,000	15,961,544	10,306,343	9,465,950

GR600
1QX-T1-SPOTLIGHT SCHOOLS

Project: 090

Milwaukee Public Schools
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Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
SDV-L-S-1Q3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		8,177			
GEN-L-I-1Q3-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		2,299			
Total Other Wages		0.00	0.00		10,476			
Other Benefits								
DWC-0-0-1Q3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		6,599			
Total Other Benefits		0.00	0.00		6,599			
Purchased Services								
SD1-H-S-1Q3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		9,331			
Total Purchased Services		0.00	0.00		9,331			
Supplies/Supply Backorders								
GEN-H-S-1Q3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		21,556			
Total Supplies/Supply Backorders		0.00	0.00		21,556			
Other Objects								
DWC-0-0-1Q3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		2,038			
Total Other Objects		0.00	0.00		2,038			
Total 1QX-T1-SPOTLIGHT SCHOOLS		0.00	0.00		50,000			

GR600
9AX-TITLE I PREV-INTRV AT RISK

Milwaukee Public Schools
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Requested: 10/29/2013
Budget Version: FA

Project: 094

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
GEN-0-I-9A3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		70,971			
SDV-0-S-9A3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	7,700	8,368			
OSC-0-A-9A3-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	7,438	10,331			
GOE-0-I-9A4-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	65,241				
Total Purchased Services		0.00	0.00	80,379	89,670			
Supplies/Supply Backorders								
OPI-0-I-9A4-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00	35,000				
SDV-0-S-9A4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,482				
Total Supplies/Supply Backorders		0.00	0.00	37,482				
Other Objects								
GEN-0-I-9A4-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - GEN SCH	0.00	0.00	200				
Total Other Objects		0.00	0.00	200				
Total 9AX-TITLE I PREV-INTRV AT RISK		0.00	0.00	118,061	89,670			

GR600
1AX-TITLE I COORD OF ADM

Project: 105

Milwaukee Public Schools
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For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
OSC-0-A-1A4-XX-ESAD1000	COORDINATOR - OTH SPVR	1.00	1.00	109,085	109,085			
GAD-0-A-1A4-XX-ESAD1502	GRANTS DEV COORDINATOR-GNT G/A - GRANT	0.00	0.00			49,064	43,807	
OGA-0-A-1A4-XX-ESAD1000	COORDINATOR - OTH GN AD	0.00	0.00			103,834	106,043	103,754
OGA-0-A-1A4-XX-ESAD1128	TITLE I ANALYST - OTH GN AD	0.00	0.00			46,754	542	
OGA-0-A-1A3-XX-ESAD1455	COORDINATOR, TALENT MANAGEMENT - OTH GN	0.00	0.00			90,096	107,404	
OGA-0-A-1A3-XX-ESAD1456	COORDINATOR, TALENT MANAGEMENT - OTH GN	0.00	0.00			87,547	90,442	
OGA-0-A-1A4-XX-ESAD1855	INSTRUCTIONAL SUPERVISOR - OTH GN AD	0.00	0.00			89,494	80,693	83,431
FSC-0-A-1A4-XX-ESAD1128	TITLE I ANALYST - FISCAL	1.00	1.00	56,461	65,000			
FSC-0-A-1A1-XX-ESAD1500	GRANT SPECIALIST-GRANT GOV/ACT - FISCAL	0.00	0.00					1,156
FSC-0-A-1A4-XX-ESAD1502	GRANTS DEV COORDINATOR-GNT G/A - FISCAL	0.50	0.50	49,064	49,064			
FSC-0-A-1A4-XX-ESAD1855	INSTRUCTIONAL SUPERVISOR - FISCAL	1.00	1.00	87,485	74,497			
OGA-0-A-1A3-XX-ESCA2435	DATA SYSTEMS ANALYST-HR - OTH GN AD	0.00	0.00			49,559	48,715	
FSC-0-A-1A2-XX-ESCA1110	BUDGET SPECIALIST - FISCAL	0.00	0.00				19,904	98,216
FSC-0-A-1A3-XX-ESCA1115	MGR FINANCIAL PLANNING FIN R - FISCAL	0.00	0.00			10,909	10,950	10,950
FSC-0-A-1A4-XX-ESCA1120	BUDGET ANALYST - FISCAL	1.00	2.00	129,118	68,000	87,905	65,166	
FSC-0-A-1A3-XX-ESCA1130	BUDGET PLANNING ASST-FINREP - FISCAL	0.75	0.00		35,426	29,098	268	28,941
FSC-0-A-1A4-XX-ESCA1145	DIRECTOR-FINANCIAL PLANNING - FISCAL	0.10	0.00		12,007			
FSC-0-A-1A4-XX-ESCA2506	ACCOUNTING SPECIALIST-ACCT GV - FISCAL	1.00	1.00	60,832	58,212	62,000	23,681	
FSC-0-A-1A4-XX-ESCA3468	INFORMATION SPECIALIST - FISCAL	0.00	1.00	34,911				
OGA-0-A-1A3-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH GN AD	0.00	0.00			40,742	42,625	
OGA-0-A-1A4-XX-ESCL3474	ACCOUNTING ASSISTANT III - OTH GN AD	0.00	0.00			59,930	58,711	58,603
OGA-0-A-1A3-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	0.00	0.00			16,034	30,547	61,778
OGA-0-A-1A2-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH GN AD	0.00	0.00			39,100	18,565	43,785
OGA-0-A-1A4-XX-ESCL5879	SCHOOL SECRETARY II - OTH GN AD	0.00	0.00				24,010	
OGA-0-A-1A1-XX-ESCL6400	SCHOOL SECRETARY I YR RND - OTH GN AD	0.00	0.00					(170)
FSC-0-A-1A4-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	46,832	46,832			
FSC-0-A-1A3-XX-ESCL5865	SCHOOL SECRETARY I - FISCAL	1.00	0.00		36,378			
FSC-0-A-1A4-XX-ESCL5879	SCHOOL SECRETARY II - FISCAL	1.00	1.00	44,686	42,558			
OGA-0-A-1A3-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00			(7,454)		
FSC-0-A-1A3-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00		(6,550)			
Total Position Salaries		9.35	9.50	618,474	590,509	854,612	772,082	490,447
Position Benefits								
DWC-0-0-1A4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	361,119	390,947	574,494	486,412	328,550
Total Position Benefits		0.00	0.00	361,119	390,947	574,494	486,412	328,550
Other Wages								
OGA-0-A-1A4-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00			8,000	4,525	6,509
YE1-0-A-1A4-XX-EWOT0000	OVERTIME - CENTRAL SERVICES	0.00	0.00	4,000	16,963			
FSC-0-A-1A4-XX-EWPC0000	PART TIME CLERICAL - FISCAL	0.00	0.00	72				
SAM-0-A-1A4-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00			2,001	1,853	
YE1-0-A-1A3-XX-EWPE9110	CO-OP STUDENT - CENTRAL SERVICES	0.00	0.00		20,000			
OSC-0-A-1A3-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00		2,000			
FSC-0-A-1A3-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00		24,260			
FSC-0-A-1A4-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00	1,928				
Total Other Wages		0.00	0.00	6,000	63,223	10,001	6,378	6,509
Other Benefits								
DWC-0-0-1A4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,504	41,854	6,991	4,018	4,360
Total Other Benefits		0.00	0.00	3,504	41,854	6,991	4,018	4,360
Purchased Services								
OSC-0-A-1A4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	10,000	2,000			
OSC-0-A-1A4-XX-ECNS0000	CONSULTANT SERVICES - OTH SPVR	0.00	0.00	10,000				
OSC-0-A-1A4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH SPV	0.00	0.00	18,000				
OSC-0-A-1A4-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	2,000				
OSC-0-A-1A4-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	3,000				
OSC-0-A-1A4-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00	65				
OSC-0-A-1A4-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	30,000	22,762			

GR600
1AX-TITLE I COORD OF ADM

Project: 105

Milwaukee Public Schools
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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
ADT-0-A-1A4-XX-EAUS0000	AUDIT SERVICES - GOVERNANCE	0.00	0.00	46,500	46,500	50,000	50,000	50,000
OGA-0-A-1A4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00			2,000		198
OGA-0-A-1A4-XX-ECNS0000	CONSULTANT SERVICES - OTH GN AD	0.00	0.00			135,845	104,231	
OGA-0-A-1A4-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00			161,000	40,583	11,109
OGA-0-A-1A3-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00			2,500		65
OGA-0-A-1A3-XX-EOTH0000	OTHER EXPENSES - OTH GN AD	0.00	0.00				897	
OGA-0-A-1A4-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00			19,500	5,003	5,078
Total Purchased Services		0.00	0.00	119,565	71,262	370,845	200,715	66,452
Supplies/Supply Backorders								
OSC-0-A-1A4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	36,767	37,381			
OGA-0-A-1A3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00			29,536	15,890	3,990
OSC-0-A-1A4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH SPVR	0.00	0.00	7,000	7,000			
OGA-0-A-1A4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00			5,000	3,402	
OSC-0-A-1A4-XX-ENTB0000	NON-TEXT BOOKS - OTH SPVR	0.00	0.00	5,000	5,000			
Total Supplies/Supply Backorders		0.00	0.00	48,767	49,381	34,536	19,292	3,990
Other Objects								
DWC-0-0-1A4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	108,156	108,156		83,597	
Total Other Objects		0.00	0.00	108,156	108,156		83,597	
Total 1AX-TITLE I COORD OF ADM		9.35	9.50	1,265,585	1,315,332	1,851,479	1,572,498	900,310

GR600
YHX-YOUTH INTERVENTION

Project: 107

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
SSW-0-S-YH4-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.55	1.00	69,400	42,825	60,771	76,401	
SSW-0-S-YH4-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	1.45	1.00	77,863	109,093	75,964	62,472	
OGA-M-S-YH1-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00					(206)
SSW-0-S-YH4-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	1.50	1.50	36,600	36,600			
Total Position Salaries		3.50	3.50	183,863	188,518	136,735	138,874	(206)
Position Benefits								
DWC-0-0-YH4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	107,376	124,806	95,578	87,491	(138)
Total Position Benefits		0.00	0.00	107,376	124,806	95,578	87,491	(138)
Purchased Services								
MED-0-S-YH4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MED EDUC	0.00	0.00	2,000				
Total Purchased Services		0.00	0.00	2,000				
Supplies/Supply Backorders								
OPI-0-S-YH4-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00	2,509				
SSW-0-S-YH4-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00		4,687	3,858		
Total Supplies/Supply Backorders		0.00	0.00	2,509	4,687	3,858		
Other Objects								
DWC-0-0-YH4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	19,117	17,191		14,623	
Total Other Objects		0.00	0.00	19,117	17,191		14,623	
Total YHX-YOUTH INTERVENTION		3.50	3.50	314,865	335,202	236,171	240,989	(344)

GR600
1VX-TITLE I - INNOVATION

Project: 108

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
SDV-0-S-1V4-XX-ESAD1070	REGIONAL DIR-SCHL SUPP - STAFF DEV	0.00	1.00	103,000				
SDV-0-S-1V4-XX-ESAD9999	TO BE DETERMINED - STAFF DEV	0.00	1.00	83,000				
OSC-0-A-1V4-XX-ESAD0720	CHIEF INNOVATION OFFICER - OTH SPVR	0.00	0.50	69,335				
OSC-0-A-1V4-XX-ESAD1021	PERF ASSESMENT SPECIALIST - OTH SPVR	0.00	1.00	74,000				
OSC-0-A-1V4-XX-ESAD1032	RESEARCH MANAGER - OTH SPVR	0.00	2.00	143,336				
OSC-0-A-1V4-XX-ESAD1080	REGIONAL COORD-C & I - OTH SPVR	0.00	0.60	64,634				
LIT-0-S-1V4-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	0.00	0.50	40,000				
Total Position Salaries		0.00	6.60	577,305				
Position Benefits								
DWC-0-0-1V4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	337,146				
Total Position Benefits		0.00	0.00	337,146				
Other Wages								
SDV-0-S-1V4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	18,525				
Total Other Wages		0.00	0.00	18,525				
Other Benefits								
DWC-0-0-1V4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	10,819				
Total Other Benefits		0.00	0.00	10,819				
Purchased Services								
GEN-0-I-1V4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	84,651				
SDV-0-S-1V4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00	6,000	10,000			
SDV-0-S-1V3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		6,000			
SDV-0-S-1V3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		211			
SDV-0-S-1V4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	8,000	15,000			
OSC-0-S-1V4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	2,000				
OSC-0-A-1V4-XX-ECNS0000	CONSULTANT SERVICES - OTH SPVR	0.00	0.00	65,000				
OSC-0-S-1V4-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	10,000				
OSC-0-S-1V4-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	2,000				
OSC-0-S-1V4-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	3,500				
Total Purchased Services		0.00	0.00	181,151	31,211			
Supplies/Supply Backorders								
GEN-0-I-1V4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	4,107				
GNT-0-S-1V4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN TECHNOLOGY	0.00	0.00	7,010	14,789			
SDV-0-S-1V4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	4,990				
GNT-0-S-1V3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00		3,282			
GEN-0-I-1V3-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00		40,578			
GEN-0-I-1V4-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	1,845				
Total Supplies/Supply Backorders		0.00	0.00	17,952	58,649			
Other Objects								
DWC-0-0-1V4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	66,725	5,805			
Total Other Objects		0.00	0.00	66,725	5,805			
Total 1VX-TITLE I - INNOVATION		0.00	6.60	1,209,623	95,665			

GR600
1FX-TITLE I COORDIN. INSTR

Project: 110

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
DTI-0-A-1F4-XX-ESAD0170	PROJECT DIRECTOR-SSHS - OTH PL SV	0.50	0.50	54,336	54,336			
DTI-0-A-1F3-XX-ESAD1005	ASST COORDINATOR - OTH PL SV	0.50	0.00		33,083			
DTI-0-A-1F4-XX-ESAD1600	CURRICULUM SPECIALIST - OTH PL SV	2.00	2.00	190,932	207,983			
DII-0-0-1F2-XX-ESAD0995	PROGRAM COORDINATOR - DIR/IMP	0.00	0.00			36,931		
DII-0-S-1F1-XX-ESAD1013	ADV PLACEMENT COORDINATOR - DIR/IMP	0.00	0.00					2,576
DII-0-A-1F4-XX-ESAD1600	CURRICULUM SPECIALIST - DIR/IMP	0.00	0.00			207,983	154,385	202,609
DII-0-A-1F2-XX-ESAD1855	INSTRUCTIONAL SUPERVISOR - DIR/IMP	0.00	0.00			105,495		
DII-0-S-1F3-XX-ESAD1966	SCHOOL MEDIA SPECIALIST - DIR/IMP	0.00	0.00			75,577	47,246	4,784
DII-0-S-1F1-XX-ESAD1986	SCHOOL MEDIA SPEC 10 MO - DIR/IMP	0.00	0.00					73,739
SD1-0-A-1F3-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00			80,653	82,797	
BES-0-S-1F1-XX-ESAD1855	INSTRUCTIONAL SUPERVISOR - SUPERVISR	0.00	0.00					2,109
OGA-0-A-1F1-XX-ESAD1600	CURRICULUM SPECIALIST - OTH GN AD	0.00	0.00					
OGA-0-A-1F2-XX-ESAD1609	CURRICULUM GENERALIST 10 MO - OTH GN AD	0.00	0.00				2,474	
DTI-0-A-1F4-XX-ESCL5865	SCHOOL SECRETARY I - OTH PL SV	1.00	1.00	40,000	40,000			
MTL-0-S-1F4-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LD	3.00	3.00	228,447	210,000			
DTI-0-A-1F4-XX-ESTC5105	TEACHER - OTH PL SV	0.00	0.50	33,083				
SD4-0-S-1F4-XX-ESTC5118	SCIENCE TEACHING SPECIALIST - STAF DEV	2.00	2.00	150,906	152,000	228,000	153,644	229,783
SD4-0-S-1F4-XX-ESTC7118	SCIENCE TEACHING SPCLST (YR) - STAF DEV	0.00	0.00				74,248	
SD1-0-S-1F4-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	0.00	7.00	533,743		399,417	381,936	
SD1-0-S-1F3-XX-ESTC5108	ENG LANG ARTS TCHNG SPECLST - STAFF DEV	0.00	0.00			134,775	102,855	135,379
SD1-0-S-1F3-XX-ESTC5150	LITERACY SPECIALIST (YRS) - STAFF DEV	0.00	0.00			79,884	49,108	
SD1-0-S-1F3-XX-ESTC9999	TO BE DETERMINED - STAFF DEV	7.00	0.00		539,000			
DTI-0-A-1F4-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH PL SV	0.00	0.00	(992)	(992)			
DII-0-S-1F2-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/IMP	0.00	0.00			(24,368)		
Total Position Salaries		16.00	16.00	1,230,455	1,235,410	1,324,347	1,048,699	650,981
Position Benefits								
DWC-0-0-1F4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	718,586	817,853	925,718	660,680	436,092
Total Position Benefits		0.00	0.00	718,586	817,853	925,718	660,680	436,092
Other Wages								
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			
DII-0-S-1F2-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00			45,000	2,403	
DII-0-S-1F2-XX-EWPT5300	PT CERT-SUB TEACHER - DIR/IMP	0.00	0.00				11,821	
SDV-P-S-1F4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	251,203	75,000			
SD4-0-S-1F2-XX-EWPT0000	PT CERTIFICATED - STAF DEV SCI	0.00	0.00				5,554	
SD1-0-S-1F3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		109,016	620,000	332,352	9,044
OGA-0-A-1F3-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00				19,314	
GEN-0-I-1F3-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		5,000			
DII-0-S-1F2-XX-EWST5300	SUBSTITUTE TEACHER - DIR/IMP	0.00	0.00				418	
SDV-0-S-1F4-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	500,000				
SDV-P-S-1F4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		45,000			
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	751,203	275,219	665,000	371,864	9,044
Other Benefits								
DWC-0-0-1F4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	201,053	182,185	464,835	233,936	6,059
Total Other Benefits		0.00	0.00	201,053	182,185	464,835	233,936	6,059
Purchased Services								
GEN-0-I-1F3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	705,500				
DTI-0-S-1F3-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	2,460,155	2,460,155	1,360,000	770,800	
DTI-0-A-1F4-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	30,060				
PRT-0-S-1F4-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	22,000	22,000			
DII-0-A-1F1-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/IMP	0.00	0.00					3,049
DII-0-S-1F1-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00					1,294,766
DII-0-A-1F3-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/IMP	0.00	0.00			30,060	35,347	23,668

GR600
1FX-TITLE I COORDIN. INSTR

Project: 110

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
SDV-P-S-1F4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	5,000	5,000			
SDV-O-S-1F4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	276,230	400,000			
SDV-P-S-1F4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	12,000	12,000			
SDV-P-S-1F4-XX-EGSV0000	GENERAL SERVICE - STAFF DEV	0.00	0.00	25,000	25,000			
SDV-P-S-1F4-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00	5,000	5,000			
SDV-P-S-1F3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	22,500	22,500			
SD1-O-S-1F2-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				(3,090)	
OSC-O-S-1F3-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00		30,060			
OGA-O-A-1F1-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00			199,233	60	90,125
FLD-O-I-1F3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		5,000			
GOE-O-I-1F3-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00		220,580			
GOE-O-I-1F3-XX-EPPT0000	PUPIL TRANSPORTATION - GEN EDUCATION	0.00	0.00		10,000			
Total Purchased Services		0.00	0.00	3,563,445	3,217,295	1,589,293	803,116	1,411,609
Supplies/Supply Backorders								
GEN-O-I-1F2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,000	1,000		42,548	
DII-O-S-1F2-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00				324,728	
SDV-P-S-1F3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	90,602	69,000			
OSC-O-O-1F4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00		5,855			
OGA-O-S-1F4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00			36,400	59,280	
GEN-O-I-1F3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				2,657,864	
SDV-P-S-1F3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00		77,720			
OSC-O-A-1F4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH SPVR	0.00	0.00	60,000	5,000			
DTI-O-A-1F4-XX-ENTB0000	NON-TEXT BOOKS - OTH PL SV	0.00	0.00	77,720				
SD1-O-S-1F4-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	20,000	19,996			
Total Supplies/Supply Backorders		0.00	0.00	249,322	178,571	36,400	3,084,421	
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-O-O-1F4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	196,738	180,996		350,863	
Total Other Objects		0.00	0.00	196,738	180,996		350,863	
Total 1FX-TITLE I COORDIN. INSTR		16.00	16.00	6,910,802	6,087,529	5,005,593	6,553,581	2,513,787

GR600
TQX-TITLE I HIGHLY QUALIFIED S

Project: 113

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
DII-0-S-TQ2-XX-ESAD5003	PRINCIPAL - DIR/IMP	0.00	0.00			50,856		
SDV-0-S-TQ1-XX-ESAD1445	STAFFING SPECIALIST - STAFF DEV	0.00	0.00					31,823
SDV-0-S-TQ2-XX-ESAD1455	COORDINATOR, TALENT MANAGEMENT - STAFF	0.00	0.00				( )	53,745
SDV-0-S-TQ2-XX-ESAD1456	COORDINATOR, TALENT MANAGEMENT - STAFF	0.00	0.00					77,173
SD1-0-S-TQ2-XX-ESAD0113	DIRECTOR-LEADERSHIP SERV - STAFF DEV	0.00	0.00					26,320
SD1-0-S-TQ3-XX-ESAD0354	REGIONAL EXECUTIVE SPECIALIST - STAFF D	0.00	0.00			124,863	106,075	23,315
SD1-0-S-TQ1-XX-ESAD1050	MENTOR INDUCTION COORDINATOR - STAFF DE	0.00	0.00					21,656
SD1-0-S-TQ2-XX-ESAD5003	PRINCIPAL - STAFF DEV	0.00	0.00				48,899	
SD1-0-S-TQ3-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00			322,612	277,849	331,685
SDV-0-S-TQ2-XX-ESCA2435	DATA SYSTEMS ANALYST-HR - STAFF DEV	0.00	0.00					42,508
SDV-0-S-TQ2-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - STAFF DEV	0.00	0.00					38,496
OSC-0-A-TQ4-XX-ESCL3466	SECRETARY 2 - OTH SPVR	0.00	1.00	40,000				
SD1-0-S-TQ2-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00					302,565
Total Position Salaries		0.00	1.00	40,000		498,331	432,824	949,290
Position Benefits								
DWC-0-0-TQ4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	23,360		348,334	272,679	635,929
Total Position Benefits		0.00	0.00	23,360		348,334	272,679	635,929
Other Wages								
SDV-0-S-TQ1-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00					550
SDV-0-S-TQ4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	405,000	102,000	138,373	96,657	37,010
SD1-0-S-TQ3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				812	1,613
SDV-0-S-TQ4-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	350,000				
Total Other Wages		0.00	0.00	755,000	102,000	138,373	97,470	39,174
Other Benefits								
DWC-0-0-TQ4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	274,565	67,524	96,723	61,406	26,242
Total Other Benefits		0.00	0.00	274,565	67,524	96,723	61,406	26,242
Purchased Services								
SDV-0-S-TQ4-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	20,324	20,000		75,000	140,250
SDV-0-S-TQ4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00	5,000	5,000	5,000	2,980	
SDV-0-S-TQ4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	101,250	5,000	5,000	34,339	
SDV-0-S-TQ4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	7,000	6,232	6,232	316	
SDV-0-S-TQ4-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00			9,758		637
SDV-0-S-TQ1-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00					20
SDV-0-S-TQ3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	52,549	20,950	24,000	10,319	10,057
SD1-0-S-TQ4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	230,000	75,000	6,000	6,121	167,253
SD1-0-S-TQ4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	8,000	3,000	4,000	2,434	4,388
SD1-0-S-TQ1-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00					5,588
Total Purchased Services		0.00	0.00	424,123	135,182	59,990	131,511	328,195
Supplies/Supply Backorders								
SDV-0-S-TQ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	20,000	29,758	25,800	10,458	7,431
SD1-0-S-TQ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	8,000	5,837	10,000	9,843	44,913
SDV-0-S-TQ3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				5,019	
SDV-0-S-TQ4-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	9,800	17,980	26,000	28,526	9,844
SD1-0-S-TO1-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					2,649
Total Supplies/Supply Backorders		0.00	0.00	37,800	53,575	61,800	53,848	64,837
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-TO4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	62,007	16,685		60,354	
Total Other Objects		0.00	0.00	62,007	16,685		60,354	
Total TQX-TITLE I HIGHLY QUALIFIED S		0.00	1.00	1,616,855	374,966	1,203,551	1,110,095	2,043,670

GR600
1CX-TITLE I CENTRAL PARNT INVL

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Milwaukee Public Schools
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		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
CMR-0-S-1C1-XX-ESAP5005	ASST PRINCIPAL ELEM - COM RELTN	0.00	0.00					26,618
DTI-0-S-1C4-XX-ESAD1015	COMM RELATIONS SPEC - OTH PL SV	0.00	2.00	145,200				
PRT-0-S-1C4-XX-ESAD9960	MGR-PAR & COM ENGAGEMENT - PARENT INVOL	0.00	0.80	59,328				
CMR-0-S-1C2-XX-ESAD0901	COORDINATOR-PARENT SERV CTR - COM RELTN	0.00	0.00				(948)	59,269
CMR-0-S-1C4-XX-ESAD1015	COMM RELATIONS SPEC - COM RELTN	0.00	0.00			145,520	11,848	72,368
YE1-0-S-1C3-XX-ESAD9960	MGR-PAR & COM ENGAGEMENT - CENTRAL SERV	1.00	0.00		72,000			
PRT-0-S-1C4-XX-ESCA1307	PARENT LEADER - PARENT INVOLVE	0.00	10.00	65,250				
CMR-0-S-1C3-XX-ESCA1105	VOLUNTEER COORDINATOR - COM RELTN	0.00	0.00			78,268	19,293	10,301
CMR-0-S-1C4-XX-ESCA3468	INFORMATION SPECIALIST - COM RELTN	0.00	1.00	47,000				
YE1-0-S-1C3-XX-ESCA1105	VOLUNTEER COORDINATOR - CENTRAL SERVICE	1.00	0.00		73,520			
YE1-0-S-1C3-XX-ESCA3468	INFORMATION SPECIALIST - CENTRAL SERVIC	1.00	0.00		46,078			
CMR-0-S-1C4-XX-ESCL5865	SCHOOL SECRETARY I - COM RELTN	0.00	0.00			39,408	36,495	13,249
YE1-0-S-1C3-XX-ESCL5865	SCHOOL SECRETARY I - CENTRAL SERVICES	1.00	0.00		36,300			
CMR-0-S-1C3-XX-ESEA5706	PARA EDUC ASST - COM RELTN	0.00	0.00			44,289	40,978	46,595
CMR-0-S-1C3-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - COM RELTN	0.00	0.00			(8,910)		
YE1-0-S-1C3-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - CENTRAL SERV	0.00	0.00		(6,837)			
Total Position Salaries		4.00	13.80	316,778	221,061	298,575	107,667	228,402
Position Benefits								
DWC-0-0-1C4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	184,999	146,368	208,704	67,830	153,007
Total Position Benefits		0.00	0.00	184,999	146,368	208,704	67,830	153,007
Other Wages								
DTI-0-S-1C4-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00	21,317				
CMR-0-S-1C4-XX-EWPT0000	PT CERTIFICATED - COM RELTN	0.00	0.00			24,481	13,891	33,237
YE1-0-S-1C3-XX-EWPT0000	PT CERTIFICATED - CENTRAL SERVICES	0.00	0.00		21,317			
DTI-0-S-1C4-XX-EWPO0000	PART-TIME OTHER - OTH PL SV	0.00	0.00	25,462				
CMR-0-S-1C4-XX-EWPO0000	PART-TIME OTHER - COM RELTN	0.00	0.00			22,962	41,820	32,706
YE1-0-S-1C3-XX-EWPO0000	PART-TIME OTHER - CENTRAL SERVICES	0.00	0.00		25,462			
Total Other Wages		0.00	0.00	46,779	46,779	47,443	55,712	65,944
Other Benefits								
DWC-0-0-1C4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	27,319	30,968	33,163	35,098	44,176
Total Other Benefits		0.00	0.00	27,319	30,968	33,163	35,098	44,176
Purchased Services								
DTI-0-S-1C4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	2,500	2,500			
DTI-0-S-1C4-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	384,470	12,470			
DTI-0-S-1C4-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	35,094	33,100			
DTI-0-S-1C4-XX-ETEL0000	TELEPHONE - OTH PL SV	0.00	0.00	2,600	2,600			
DTI-0-S-1C4-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00		32,300			
PRT-0-S-1C3-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00		22,000			
CMR-0-S-1C4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - COM RELTN	0.00	0.00			5,000	1,426	454
CMR-0-S-1C3-XX-ECNS0000	CONSULTANT SERVICES - COM RELTN	0.00	0.00			5,000	3,153	
CMR-0-S-1C3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - COM REL	0.00	0.00					420
CMR-0-S-1C3-XX-ECTS0000	CONTRACT SERVICES - COM RELTN	0.00	0.00			25,000	17,480	19,859
CMR-0-S-1C4-XX-EDUP0000	DUPLICATING/PRINTING - COM RELTN	0.00	0.00			33,100	20,711	16,564
CMR-0-S-1C1-XX-EGSV0000	GENERAL SERVICE - COM RELTN	0.00	0.00					568
CMR-0-S-1C3-XX-EOTH0000	OTHER EXPENSES - COM RELTN	0.00	0.00			39,325	35,182	13,569
CMR-0-S-1C3-XX-EPPT0000	PUPIL TRANSPORTATION - COM RELTN	0.00	0.00					1,199
CMR-0-S-1C3-XX-ETEL0000	TELEPHONE - COM RELTN	0.00	0.00			2,600	681	1,117
CMR-0-S-1C3-XX-ETRV0000	TRAVEL - OUT OF TOWN - COM RELTN	0.00	0.00			52,699	12,725	26,442
Total Purchased Services		0.00	0.00	424,664	104,970	162,724	91,362	80,194
Supplies/Supply Backorders								
DTI-0-S-1C4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	80,149				
OSC-0-S-1C3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00		30,500			
CMR-0-S-1C3-XX-ESUP0000	SUPPLIES-CONSUMABLE - COM RELTN	0.00	0.00			30,500	25,095	15,310
CMR-0-S-1C1-XX-EFOD0000	FOOD - COM RELTN	0.00	0.00					2,735

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1CX-TITLE I CENTRAL PARNT INVL

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Total Supplies/Supply Backorders		0.00	0.00	80,149	30,500	30,500	25,095	18,045
Other Objects								
DWC-0-0-1C4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	32,236	35,283		23,393	
Total Other Objects		0.00	0.00	32,236	35,283		23,393	
Total 1CX-TITLE I CENTRAL PARNT INVL		4.00	13.80	1,112,924	615,929	781,109	406,160	589,770

GR600
KPX-HOMELESS EDUCATION

Project: 116

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Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
OSC-0-S-KP4-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - OTH SPVR	0.00	1.00	30,611				
OGA-0-S-KP1-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	0.00	0.00					(465)
OGA-0-S-KP4-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - OTH GN AD	0.00	0.00			29,329	29,330	31,400
YE1-0-S-KP3-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - CENTRAL SE	1.00	0.00		29,153			
SSW-0-S-KP4-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.05	2.05	159,619	159,619	159,586	163,157	167,753
SSW-0-S-KP4-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SOCI WORK	0.00	0.00	(5,663)		(7,932)		
HMS-0-S-KP3-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - HOMELESS SER	0.00	0.00		(5,663)			
Total Position Salaries		3.05	3.05	184,567	183,109	180,983	192,487	198,688
Position Benefits								
DWC-0-0-KP4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	107,787	121,212	126,507	121,266	133,101
Total Position Benefits		0.00	0.00	107,787	121,212	126,507	121,266	133,101
Other Wages								
DTI-0-S-KP4-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00	14,000	13,555	19,000	17,899	15,196
OGA-0-A-KP2-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00				109	
Total Other Wages		0.00	0.00	14,000	13,555	19,000	18,009	15,196
Other Benefits								
DWC-0-0-KP4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,176	8,973	13,281	11,345	10,180
Total Other Benefits		0.00	0.00	8,176	8,973	13,281	11,345	10,180
Purchased Services								
DTI-0-S-KP4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	4,000	3,000	5,000	(847)	2,821
DTI-0-S-KP3-XX-ECNS0000	CONSULTANT SERVICES - OTH PL SV	0.00	0.00		1,500			
DTI-0-S-KP4-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	5,000	14,500	3,000	1,505	2,202
DTI-0-S-KP4-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	2,000	618	1,000	514	4,271
Total Purchased Services		0.00	0.00	11,000	19,618	9,000	1,172	9,296
Supplies/Supply Backorders								
DTI-0-S-KP4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	60,819	34,757	17,434	26,707	6,626
Total Supplies/Supply Backorders		0.00	0.00	60,819	34,757	17,434	26,707	6,626
Other Objects								
DWC-0-0-KP4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	21,728	21,728		23,965	
Total Other Objects		0.00	0.00	21,728	21,728		23,965	
Total KPX-HOMELESS EDUCATION		3.05	3.05	408,077	402,952	366,205	394,955	373,089

GR600
HTX-TITLE I HEALTH SERVICES

Project: 117

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		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
NRR-0-S-HT4-XX-ESCA4044	SCHOOL NURSE - NURSE REG	0.00	0.00			1,634,643	1,402,382	
NRR-0-S-HT4-XX-ESCA6008	SCHOOL NURSE YR - NURSE REG	0.00	0.00			112,734	226,227	
MED-0-S-HT4-XX-ESCA0318	NURSE SUPERVISOR - MED EDUC	2.00	3.00	261,108	83,288			
MED-0-S-HT4-XX-ESCA4044	SCHOOL NURSE - MED EDUC	29.00	29.00	1,684,494	1,664,165			
MED-0-S-HT4-XX-ESCA6008	SCHOOL NURSE YR - MED EDUC	2.00	2.00	116,172	114,770			
OSC-0-S-HT4-XX-ESCA0318	NURSE SUPERVISOR - OTH SPVR	0.00	0.00			159,402	165,390	
SAM-0-A-HT2-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.00	0.00				1,156	
SSW-0-S-HT4-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.60	4.00	292,580	179,665	241,135	245,290	
SSW-0-S-HT4-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00				31,281	
SSW-0-S-HT3-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00				7,760	
PSY-0-S-HT4-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	2.50	1.00	70,963	183,125	247,324	272,378	
PSY-0-S-HT3-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00				14,184	
PSY-0-S-HT4-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.10	0.00		7,325		133	
NRR-0-S-HT3-XX-ESHC4045	NURSING ASSOCIATE - NURSE REG	0.00	0.00			21,315		
NRR-0-S-HT4-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - NURSE REG	0.00	0.00			(100,000)		
MED-0-S-HT4-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MED EDUC	0.00	0.00	(100,000)	(100,000)			
Total Position Salaries		38.20	39.00	2,325,317	2,132,338	2,316,553	2,366,185	
Position Benefits								
DWC-0-0-HT4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,357,985	1,411,583	1,619,271	1,490,697	
Total Position Benefits		0.00	0.00	1,357,985	1,411,583	1,619,271	1,490,697	
Other Wages								
MED-0-S-HT4-XX-EWPC0000	PART TIME CLERICAL - MED EDUC	0.00	0.00	500	500			
OGA-0-S-HT4-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00			500		
MED-0-S-HT4-XX-EWPT0000	PT CERTIFICATED - MED EDUC	0.00	0.00	4,655				
SDV-0-S-HT4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		4,655	4,655	17,667	
Total Other Wages		0.00	0.00	5,155	5,155	5,155	17,667	
Other Benefits								
DWC-0-0-HT4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,011	3,413	3,603	11,130	
Total Other Benefits		0.00	0.00	3,011	3,413	3,603	11,130	
Purchased Services								
GEN-0-S-HT2-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				72,500	
TCC-0-S-HT2-XX-ETRV0000	TRAVEL - OUT OF TOWN - TECH/COMP	0.00	0.00				1,885	
OPI-0-S-HT4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PRIM/INTR	0.00	0.00	11,000				
SSW-0-S-HT4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	10,000		10,000		
NRR-0-S-HT4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NURSE REG	0.00	0.00			53,000	125,055	(6,274)
NRR-0-S-HT2-XX-ECNS0000	CONSULTANT SERVICES - NURSE REG	0.00	0.00			152,000	132,321	
NRR-0-S-HT2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - NURSE R	0.00	0.00				150	
NRR-0-S-HT4-XX-EDUP0000	DUPLICATING/PRINTING - NURSE REG	0.00	0.00			5,000	7,455	
NRR-0-S-HT4-XX-ETEL0000	TELEPHONE - NURSE REG	0.00	0.00			1,000		
NRR-0-S-HT4-XX-ETRV0000	TRAVEL - OUT OF TOWN - NURSE REG	0.00	0.00			2,500		
MED-0-S-HT4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MED EDUC	0.00	0.00	53,000	85,000			
MED-0-S-HT3-XX-ECNS0000	CONSULTANT SERVICES - MED EDUC	0.00	0.00		152,000			
MED-0-S-HT4-XX-ECTS0000	CONTRACT SERVICES - MED EDUC	0.00	0.00	23,048	23,048			
MED-0-S-HT4-XX-EDUP0000	DUPLICATING/PRINTING - MED EDUC	0.00	0.00	5,000	5,000			
MED-0-S-HT4-XX-ETEL0000	TELEPHONE - MED EDUC	0.00	0.00	1,000	1,000			
MED-0-S-HT4-XX-ETRV0000	TRAVEL - OUT OF TOWN - MED EDUC	0.00	0.00	2,500	2,500			
PSY-0-S-HT4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	11,000		11,000	707	(144)
SSU-0-S-HT4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00			11,000	3,857	(302)
Total Purchased Services		0.00	0.00	116,548	268,548	245,500	343,931	(6,721)
Supplies/Supply Backorders								
GEN-0-S-HT2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					23
OPI-0-S-HT4-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00	118,872	115,074			
NRR-0-S-HT4-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00			94,504	94,297	(3,110)
SSU-0-S-HT4-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00			20,541		

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HTX-TITLE I HEALTH SERVICES

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TCC-0-S-HT4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			20,000	12,001	
OPI-0-S-HT4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PRIM/INTR	0.00	0.00	20,000	20,000			
Total Supplies/Supply Backorders		0.00	0.00	138,872	135,074	135,045	106,298	(3,086)
Other Objects								
DWC-0-0-HT4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	253,480	244,257		266,868	
Total Other Objects		0.00	0.00	253,480	244,257		266,868	
Total HTX-TITLE I HEALTH SERVICES		38.20	39.00	4,200,368	4,200,368	4,325,127	4,602,780	(9,807)

GR600
1LX-TITLE I PROF DEV/LDRSP

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Position Salaries								
DII-H-S-1L1-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - DIR/IMP	0.00	0.00					22,267
DII-H-S-1L1-XX-ESAD1601	CURRICULUM GENERALIST - DIR/IMP	0.00	0.00					14,851
DII-H-S-1L1-XX-ESAD1609	CURRICULUM GENERALIST 10 MO - DIR/IMP	0.00	0.00					795,468
DII-P-S-1L2-XX-ESAD1611	CURR GENERALIST (YR) - DIR/IMP	0.00	0.00				( )	105,139
MTL-0-S-1L4-XX-ESTC5175	MATH TEACHER LEADER - MATH TCHR LDRS	0.00	21.00	1,266,300				
SD1-H-S-1L4-XX-ESTC5105	TEACHER - STAFF DEV	77.00	0.00		4,835,600	4,105,500	3,597,695	1,207,942
SD1-L-S-1L2-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.00	0.00			59,500	19,559	80,566
SD1-H-S-1L2-XX-ESTC7200	TEACHER YEAR ROUND - STAFF DEV	0.00	0.00			342,125	330,117	158,092
LIT-0-S-1L4-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	0.00	31.00	1,869,300				
Total Position Salaries		77.00	52.00	3,135,600	4,835,600	4,507,125	3,947,373	2,384,329
Position Benefits								
DWC-0-0-1L4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,831,191	3,201,167	3,150,484	2,486,845	1,597,262
Total Position Benefits		0.00	0.00	1,831,191	3,201,167	3,150,484	2,486,845	1,597,262
Other Wages								
SD1-P-S-1L1-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					4,679
SD1-H-S-1L1-XX-EWST5105	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					5,011
Total Other Wages		0.00	0.00					9,690
Other Benefits								
DWC-0-0-1L1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					6,491
Total Other Benefits		0.00	0.00					6,491
Purchased Services								
DII-M-S-1L1-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00					70
SD1-0-S-1L1-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00					336
SD1-P-S-1L2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00				169	
SD1-H-S-1L4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	200,000	416,500	416,500	408,727	180,711
SD1-0-S-1L1-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					5,657
SD1-0-S-1L1-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00					128
SD1-P-S-1L2-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				78	(585)
Total Purchased Services		0.00	0.00	200,000	416,500	416,500	408,975	186,319
Supplies/Supply Backorders								
SD1-0-S-1L1-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					3,256
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			3,256
Other Objects								
DWC-0-0-1L4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	320,855	521,656		415,666	
Total Other Objects		0.00	0.00	320,855	521,656		415,666	
Total 1LX-TITLE I PROF DEV/LDRSP		77.00	52.00	5,487,646	9,013,325	8,074,109	7,258,859	4,187,350

GR600
1EX-TITLE I ASSESSMENT & DATA

Project: 120

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
OSC-0-A-1E4-XX-ESAD1032	RESEARCH MANAGER - OTH SPVR	0.00	1.00	94,503				
OSC-0-A-1E4-XX-ESAD1216	DATA SUPPORT SPECIALIST - OTH SPVR	0.00	1.00	84,004				
OGA-0-A-1E4-XX-ESAD1032	RESEARCH MANAGER - OTH GN AD	0.00	0.00			90,000	67,203	
OGA-0-A-1E4-XX-ESAD1216	DATA SUPPORT SPECIALIST - OTH GN AD	0.00	0.00			94,503	79,550	
YE1-0-A-1E3-XX-ESAD1026	ASSESSMENT SPECIALIST 12 MO - CENTRAL S	1.00	0.00		94,503			
YE1-0-A-1E3-XX-ESAD1032	RESEARCH MANAGER - CENTRAL SERVICES	1.00	0.00		73,336			
YE1-0-A-1E3-XX-ESAD1216	DATA SUPPORT SPECIALIST - CENTRAL SERVI	1.00	0.00		84,004			
SYS-0-S-1E3-XX-ESAD1026	ASSESSMENT SPECIALIST 12 MO - SYSTEMLGY	0.00	0.00					94,866
SYS-0-A-1E3-XX-ESAD1027	ASSESSMENT SPECIALIST - SYSTEMLGY	0.00	0.00			81,230	83,938	75,899
SYS-0-S-1E3-XX-ESAD1032	RESEARCH MANAGER - SYSTEMLGY	0.00	0.00				1,410	68,743
SYS-0-S-1E3-XX-ESAD1216	DATA SUPPORT SPECIALIST - SYSTEMLGY	0.00	0.00					93,993
Total Position Salaries		3.00	2.00	178,507	251,843	265,733	232,102	333,502
Position Benefits								
DWC-0-0-1E4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	104,248	166,720	185,747	146,224	223,413
Total Position Benefits		0.00	0.00	104,248	166,720	185,747	146,224	223,413
Other Wages								
SYS-0-A-1E4-XX-EWPT0000	PT CERTIFICATED - SYSTEMLGY	0.00	0.00				15,037	28,958
Total Other Wages		0.00	0.00				15,037	28,958
Other Benefits								
DWC-0-0-1E4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				9,473	19,399
Total Other Benefits		0.00	0.00				9,473	19,399
Purchased Services								
OSC-0-A-1E4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	1,500	1,500			
OSC-0-A-1E4-XX-ECNS0000	CONSULTANT SERVICES - OTH SPVR	0.00	0.00	506,900	557,976			
OSC-0-A-1E4-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	20,000	20,000			
OSC-0-A-1E4-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	5,000	5,000			
OSC-0-A-1E4-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00	600	600			
OSC-0-A-1E4-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	2,000	2,000			
SYS-0-S-1E3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SYSTEMLGY	0.00	0.00			1,500	2,769	908
SYS-0-S-1E3-XX-ECNS0000	CONSULTANT SERVICES - SYSTEMLGY	0.00	0.00			506,800	588,402	335,485
SYS-0-S-1E3-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00				60,312	1,299
SYS-0-S-1E3-XX-EDUP0000	DUPLICATING/PRINTING - SYSTEMLGY	0.00	0.00			20,000	9,351	8,284
SYS-0-S-1E3-XX-EGSV0000	GENERAL SERVICE - SYSTEMLGY	0.00	0.00					380
SYS-0-S-1E3-XX-EOTH0000	OTHER EXPENSES - SYSTEMLGY	0.00	0.00				1,574	38,693
SYS-0-S-1E3-XX-EPST0000	POSTAGE - SYSTEMLGY	0.00	0.00			10,000		
SYS-0-S-1E3-XX-ETEL0000	TELEPHONE - SYSTEMLGY	0.00	0.00			500	511	873
SYS-0-S-1E3-XX-ETRV0000	TRAVEL - OUT OF TOWN - SYSTEMLGY	0.00	0.00			2,000	3,414	6,376
Total Purchased Services		0.00	0.00	536,000	587,076	540,800	666,336	392,302
Supplies/Supply Backorders								
OSC-0-A-1E4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	1,972	1,972			
SYS-0-S-1E3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00			9,000	9,864	2,020
SYS-0-S-1E2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SYSTEMLGY	0.00	0.00			3,000		
OSC-0-A-1E4-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH SPVR	0.00	0.00	5,000	5,000			
OSC-0-S-1E4-XX-ETTX0000	TEACHER TEXTS/TESTS - OTH SPVR	0.00	0.00	747,000	747,000			
SYS-0-S-1E3-XX-ESWR0000	SOFTWARE-PROGRAMMED - SYSTEMLGY	0.00	0.00			5,000	7,974	
SYS-0-S-1E3-XX-ETTX0000	TEACHER TEXTS/TESTS - SYSTEMLGY	0.00	0.00			891,200	759,764	
Total Supplies/Supply Backorders		0.00	0.00	753,972	753,972	908,200	777,602	2,020
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-1E4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		49,000		77,394	
Total Other Objects		0.00	0.00		49,000		77,394	

GR600
1EX-TITLE I ASSESSMENT & DATA

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 120

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Total 1EX-TITLE I ASSESSMENT & DATA		3.00	2.00	1,572,727	1,808,611	1,900,480	1,924,170	999,595

GR600
TSX-TITLE I CHAPTER 220

Project: 122

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
GEN-0-I-TS4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		332,675	332,675	309,380	373,410
GOE-0-I-TS4-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	332,675				
Total Purchased Services		0.00	0.00	332,675	332,675	332,675	309,380	373,410
Total TSX-TITLE I CHAPTER 220		0.00	0.00	332,675	332,675	332,675	309,380	373,410

GR600
DIX-DIFI COORD

Project: 124

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
SDV-0-S-DI2-XX-ESAD0127	DIR DIST & SCH IMPROVEMENT - STAFF DEV	0.00	0.00					59,018
SDV-0-S-DI2-XX-ESAD2127	SUPV-DISTRICT & SCHOOL IMP - STAFF DEV	0.00	0.00				8,233	336,560
OGA-0-S-DI2-XX-ESCL3466	SECRETARY 2 - OTH GN AD	0.00	0.00					42,217
Total Position Salaries		0.00	0.00				8,233	437,796
Position Benefits								
DWC-0-0-DI2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				5,187	293,279
Total Position Benefits		0.00	0.00				5,187	293,279
Other Wages								
SDV-0-S-DI3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		25,000	30,000	11,981	34,508
SDV-0-S-DI2-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				627	
Total Other Wages		0.00	0.00		25,000	30,000	12,608	34,508
Other Benefits								
DWC-0-0-DI3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		16,550	20,970	7,943	23,117
Total Other Benefits		0.00	0.00		16,550	20,970	7,943	23,117
Purchased Services								
SDV-0-S-DI2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00				15,323	10,135
SDV-0-S-DI3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			5,000	3,122	17,914
SDV-0-S-DI1-XX-EGSV0000	GENERAL SERVICE - STAFF DEV	0.00	0.00					3,455
SDV-0-S-DI1-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00					184
SDV-0-S-DI3-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00			2,000		
SDV-0-S-DI3-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00			7,500	3,924	2,274
SDV-0-S-DI2-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			5,000	4,097	10,094
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			
OSC-0-A-DI3-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00		5,000			
Total Purchased Services		0.00	0.00		19,500	19,500	26,467	44,058
Supplies/Supply Backorders								
SDV-0-S-DI3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			35,000	42,820	28,221
OSC-0-A-DI3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00		31,515			
SDV-0-S-DI2-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00				1,567	
Total Supplies/Supply Backorders		0.00	0.00		31,515	35,000	44,388	28,221
Other Objects								
DWC-0-0-DI4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				6,771	
Total Other Objects		0.00	0.00				6,771	
Total DIX-DIFI COORD		0.00	0.00		92,565	105,470	111,599	860,982

GR600
1SX-TITLE I TUTORING 4 U

Project: 125

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
DII-0-S-1S2-XX-EWP00000	PART-TIME OTHER - DIR/IMP	0.00	0.00			5,886		
Total Other Wages		0.00	0.00			5,886		
Other Benefits								
DWC-0-0-1S2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			4,114		
Total Other Benefits		0.00	0.00			4,114		
Purchased Services								
GEN-0-I-1S3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			7,480,000	6,652,285	5,338,800
OSC-0-A-1S3-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00		5,000			
OSC-0-A-1S3-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00		10,000			
OGA-0-A-1S3-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00			5,000	2,197	
OGA-0-A-1S3-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00			10,000		
GOE-0-I-1S4-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	3,000,000	7,480,000			
Total Purchased Services		0.00	0.00	3,000,000	7,495,000	7,495,000	6,654,482	5,338,800
Supplies/Supply Backorders								
GEN-0-I-1S3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				380	
OSC-0-A-1S3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00		4,500			
OGA-0-A-1S3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00			5,000	2,031	
Total Supplies/Supply Backorders		0.00	0.00		4,500	5,000	2,412	
Other Objects								
DWC-0-0-1S3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		2,000		297	
Total Other Objects		0.00	0.00		2,000		297	
Total 1SX-TITLE I TUTORING 4 U		0.00	0.00	3,000,000	7,501,500	7,510,000	6,657,192	5,338,800

GR600
OFX-TITLE I-FOCUS SCHOOLS

Project: 130

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
MTL-0-S-OF4-XX-ESTC5175	MATH TEACHER LEADER - MATH TCHR LDRS	0.00	10.00	660,000				
LIT-0-S-OF4-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	0.00	10.00	660,000				
Total Position Salaries		0.00	20.00	1,320,000				
Position Benefits								
DWC-0-0-OF4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	770,880				
Total Position Benefits		0.00	0.00	770,880				
Other Wages								
SDV-0-S-OF4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	256,175				
GEN-0-I-OF4-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	1,179,397				
GEN-0-I-OF4-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	48,000				
Total Other Wages		0.00	0.00	1,483,572				
Other Benefits								
DWC-0-0-OF4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	843,592				
Total Other Benefits		0.00	0.00	843,592				
Purchased Services								
GEN-0-I-OF4-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	25,000				
CDV-0-I-OF4-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00	1,264,450				
FLD-0-I-OF4-XX-EGSV0000	GENERAL SERVICE - FIELD TRP	0.00	0.00	20,000				
FLD-0-I-OF4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	7,000				
Total Purchased Services		0.00	0.00	1,316,450				
Supplies/Supply Backorders								
GEN-0-I-OF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	3,000				
GNT-0-I-OF4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00	199,967				
Total Supplies/Supply Backorders		0.00	0.00	202,967				
Other Objects								
DWC-0-0-OF4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	337,887				
Total Other Objects		0.00	0.00	337,887				
Total OFX-TITLE I-FOCUS SCHOOLS		0.00	20.00	6,275,348				

GR600
OQX-TITLE I-TARGETED ASST SCHS

Project: 132

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
OPI-P-I-OQ4-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	0.69	1.05	26,985	18,009			
Total Position Salaries		0.69	1.05	26,985	18,009			
Position Benefits								
DWC-0-0-OQ4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	15,761	11,922			
Total Position Benefits		0.00	0.00	15,761	11,922			
Other Wages								
GEN-L-I-OQ4-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		3,780			
OPI-L-I-OQ4-XX-EWPT0000	PT CERTIFICATED - PRIM/INTR	0.00	0.00	1,768				
Total Other Wages		0.00	0.00	1,768	3,780			
Other Benefits								
DWC-0-0-OQ4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,033	2,502			
Total Other Benefits		0.00	0.00	1,033	2,502			
Purchased Services								
GEN-0-I-OQ4-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	393,246				
PRT-L-S-OQ4-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00	500	340			
SDV-0-S-OQ4-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	39,144				
Total Purchased Services		0.00	0.00	432,890	340			
Supplies/Supply Backorders								
GEN-P-I-OQ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	20,014	23,959			
DTI-P-S-OQ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	1,026				
PRT-P-S-OQ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00		989			
SDV-L-S-OQ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	432	847			
GNT-L-I-OQ3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00		4,155			
Total Supplies/Supply Backorders		0.00	0.00	21,472	29,950			
Other Objects								
DWC-0-0-OQ4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	4,361	4,295			
Total Other Objects		0.00	0.00	4,361	4,295			
Total OQX-TITLE I-TARGETED ASST SCHS		0.69	1.05	504,270	70,798			

GR600
PAX-T1 CHARTER PARENT INVLV

Project: 141

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
DTI-H-S-PA4-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	55,876				
PRT-P-S-PA4-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00		32,102			
PRT-P-S-PA2-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVMNT	0.00	0.00			39,763	36,295	19,287
Total Purchased Services		0.00	0.00	55,876	32,102	39,763	36,295	19,287
Total PAX-T1 CHARTER PARENT INVLV		0.00	0.00	55,876	32,102	39,763	36,295	19,287

GR600
TMX-TITLE I MPS NON INST CHART

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 142

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
GEN-P-I-TM4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			1,921,843	1,849,886	937,733
GOE-L-I-TM4-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	2,737,965	1,572,947			
Total Purchased Services		0.00	0.00	2,737,965	1,572,947	1,921,843	1,849,886	937,733
Total TMX-TITLE I MPS NON INST CHART		0.00	0.00	2,737,965	1,572,947	1,921,843	1,849,886	937,733

GR600
T1X-TITLE I SCHOOLWIDE PRJ

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
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Project: 143

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
DII-H-S-T11-XX-ESAD1601	CURRICULUM GENERALIST - DIR/IMP	0.00	0.00					21,835
DII-H-S-T11-XX-ESAD1602	PROF DEV SPECIALIST - DIR/IMP	0.00	0.00					6,339
DII-H-S-T12-XX-ESAD1609	CURRICULUM GENERALIST 10 MO - DIR/IMP	0.00	0.00					294,786
DII-P-S-T12-XX-ESAD1611	CURR GENERALIST (YR) - DIR/IMP	0.00	0.00					26,284
PRT-P-S-T11-XX-ESCA1300	PARENT INVOLVEMENT SPEC - PARENT INVOLV	0.00	0.00					3,376
GEN-P-I-T13-XX-ESTC5105	TEACHER - GEN SCH	132.05	139.45	8,408,835	8,305,347	8,947,610	8,918,811	8,524,070
GEN-P-I-T14-XX-ESTC5140	TEACHER IN-CHARGE - GEN SCH	0.40	0.00		26,680	33,000	19,703	
GEN-L-I-T12-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00					16,344
GEN-P-I-T13-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	12.57	13.00	783,900	789,396	731,850	757,399	940,977
KG5-K-I-T14-XX-ESTC5105	TEACHER - K5 KNDGRN	0.00	0.50	30,150				
ENG-H-I-T13-XX-ESTC5105	TEACHER - ENGLISH	26.65	27.00	1,628,100	1,673,620	1,442,875	1,403,279	1,590,452
ENG-M-I-T14-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	1.00	1.50	90,450	62,800	59,500	60,013	58,561
ENG-H-I-T13-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.80	0.80	48,240	50,240	52,360	39,111	44,491
RDG-H-I-T14-XX-ESTC5105	TEACHER - READING	0.00	0.00			267,750	314,604	
RDG-H-I-T12-XX-ESTC6200	TEACHER - SPEC CAL - READING	0.00	0.00					
RD4-M-I-T14-XX-ESTC5105	TEACHER - READING	3.00	4.20	253,260	188,400			
MTH-M-I-T14-XX-ESTC5105	TEACHER - MATH	25.60	27.40	1,652,220	1,607,680	1,303,050	1,323,847	1,752,303
MTH-H-I-T14-XX-ESTC6200	TEACHER - SPEC CAL - MATH	2.00	2.00	120,600	125,600	238,000	264,526	263,192
MTH-H-I-T13-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.30	0.30	18,090	18,840	71,400	77,701	149,561
SCN-H-I-T14-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00			333,200	359,018	374,673
SCN-H-I-T12-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	0.00	0.00					
SCN-H-I-T13-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	0.00	0.00			10,710	6,007	8,690
TTC-H-I-T13-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00			44,625	76,456	
GDC-0-S-T14-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00					
DII-P-I-T14-XX-ESTC7200	TEACHER YEAR ROUND - DIR/IMP	0.00	1.00	60,300		59,500	70,096	57,031
SD1-0-S-T14-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			1,773,100	1,631,251	1,466,087
SD1-0-S-T12-XX-ESTC5115	MATH INSTRUCTIONAL COACH - STAFF DEV	0.00	0.00				141	
SD1-0-S-T13-XX-ESTC5155	LITERACY COACH - STAFF DEV	0.00	0.00				372,206	
SD1-0-S-T13-XX-ESTC5175	MATH TEACHER LEADER - STAFF DEV	0.00	0.00				210,729	
SD1-L-S-T13-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.00	0.00			104,125	70,127	101,158
SD1-H-S-T13-XX-ESTC7200	TEACHER YEAR ROUND - STAFF DEV	0.00	0.00			208,250	180,077	151,056
GEN-0-S-T12-XX-ESEA4034	CHILD CARE WORKER - GEN SCH	0.00	0.00				2,081	
GEN-L-I-T13-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				98,661	157,584
GEN-P-I-T13-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00			1,036,888	964,089	1,393,032
GEN-L-I-T13-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00					34,943
GEN-P-S-T11-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00					5,327
GEN-L-I-T14-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	0.00			68,200	56,684	40,108
GEN-L-S-T11-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	0.00	0.00					11,163
GEN-P-I-T14-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00			37,200	29,460	43,587
OPI-H-I-T13-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	26.10	39.75	1,021,575	680,394			
OPI-L-I-T13-XX-ESEA5720	PARA ED ASST-SPEC CAL - PRIM/INTR	5.96	5.96	153,172	155,556			
OPI-L-I-T14-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PRIM/INTR	0.55	2.75	70,675	14,355			
PRT-P-S-T14-XX-ESEA5714	GENERAL EDUC ASST - PARENT INVOLVE	0.40	0.00		7,720			
GEN-4-I-T13-XX-ESCS0000	COSATA-PS - GEN SCH	0.00	0.00				7,497	(780,532)
ENG-H-I-T13-XX-ESCS0000	COSATA-PS - ENGLISH	0.00	0.00				52,329	(72,520)
RDG-H-I-T12-XX-ESCS0000	COSATA-PS - READING	0.00	0.00				(46,854)	84,750
MTH-H-I-T13-XX-ESCS0000	COSATA-PS - MATH	0.00	0.00				(53,624)	(51,957)
SCN-H-I-T12-XX-ESCS0000	COSATA-PS - SCIENCE	0.00	0.00				(21,116)	(41,538)
TTC-H-I-T12-XX-ESCS0000	COSATA-PS - TRADE/TEC	0.00	0.00				(31,831)	
GDC-0-S-T12-XX-ESCS0000	COSATA-PS - GUIDANCE	0.00	0.00					
DII-P-I-T12-XX-ESCS0000	COSATA-PS - DIR/IMP	0.00	0.00				(10,596)	(23,875)
SDV-L-S-T11-XX-ESCS0000	COSATA-PS - STAFF DEV	0.00	0.00					14,125
SD1-H-S-T13-XX-ESCS0000	COSATA-PS - STAFF DEV	0.00	0.00				(379,059)	(231,690)
PRT-P-S-T11-XX-ESCS0000	COSATA-PS - PARENT INVOLVMNT	0.00	0.00					(3,376)
CBB-0-S-T13-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				483,306	1,110,189
Total Position Salaries		237.38	265.61	14,339,567	13,706,628	16,823,193	17,306,141	17,540,597
Position Benefits								

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		Pos.	Pos.	Amount	2013	2012	2012	2011
DWC-0-0-T13-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	8,374,317	9,073,986	11,756,758	10,902,869	11,750,446
Total Position Benefits		0.00	0.00	8,374,317	9,073,986	11,756,758	10,902,869	11,750,446
Other Wages								
GEN-H-I-T14-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	15,166	46,031	42,395	46,874	61,644
GEN-P-S-T14-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	5,000	119	806	1,162	36,872
ENG-M-I-T14-XX-EWPT0000	PT CERTIFICATED - ENGLISH	0.00	0.00	368				
SDV-L-S-T13-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	62,033	115,434	63,222	35,059	43,202
SD7-0-S-T12-XX-EWPT0000	PT CERTIFICATED - STAFF DEV-ACADEM	0.00	0.00				80,985	
SD1-H-S-T13-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	635,539	669,976	266,642	122,034	270,110
SD1-M-S-T13-XX-EWPT5105	PT CERTIFICATED - STAFF DEV	0.00	0.00		38,530	44,020	5,144	
SD1-P-S-T14-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00	6,500	39,970	22,358		
PRT-H-S-T12-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVMNT	0.00	0.00			5,225		
GEN-P-I-T14-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	5,000	8,787			14,729
GEN-0-I-T14-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	49,223	68,171	245,906	594,769	630,029
GEN-P-I-T14-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	5,744	7,234	95,131	73,504	202,976
SDV-P-S-T14-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	17,433	6,728			
SD1-L-S-T13-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	293,177	259,720	4,000	6,613	(2,433)
GEN-L-S-T14-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	3,812	(240)	7,088	19,274	25,210
OPI-L-S-T13-XX-EWPO0000	PART-TIME OTHER - PRIM/INTR	0.00	0.00		4,411			
DTI-0-0-T13-XX-EWPO0000	PART-TIME OTHER - OTH PL SV	0.00	0.00		894			
SD1-P-S-T14-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00			3,266		1,758
PRT-L-S-T12-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVMNT	0.00	0.00			500	485	5,510
OPR-L-S-T14-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	300		1,470	5,773	3,870
Total Other Wages		0.00	0.00	1,099,295	1,265,765	802,029	991,682	1,293,482
Other Benefits								
DWC-0-0-T13-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	640,242	829,030	559,535	624,759	866,503
Total Other Benefits		0.00	0.00	640,242	829,030	559,535	624,759	866,503
Purchased Services								
GEN-0-S-T14-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	23		334	388	655
GEN-0-I-T13-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	100	100	576,574	472,560	5,550
GEN-P-I-T13-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00		1,774			712
GEN-P-I-T14-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	6,783	21,750	13,091	25,050	443,709
GEN-L-I-T14-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	5,000	60	34	204	5,081
GEN-L-I-T14-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00					2,308
GEN-L-I-T12-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00				384	1,250
GEN-0-0-T13-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00			71,234	3,643	16,863
GEN-P-I-T14-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	2,208	71	16,417	6,005	25,445
GEN-L-I-T14-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	1,200	5,773	41,521	41,989	9,130
GEN-L-I-T12-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00					71
GEN-0-S-T14-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	4,000	2,106	446	445	4,247
DTI-P-S-T14-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00			326	325	
DTI-0-0-T13-XX-EOTH0000	OTHER EXPENSES - OTH PL SV	0.00	0.00			3,000	125	
HMS-P-S-T13-XX-EOTH0000	OTHER EXPENSES - HOMELESS SERV	0.00	0.00			659	522	12
HMS-P-S-T11-XX-EPPT0000	PUPIL TRANSPORTATION - HOMELESS SERV	0.00	0.00					71
PRT-P-S-T13-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00		62			
PRT-H-S-T14-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00	3,570	3,570			
PRT-P-S-T14-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00	5,990	11,001			
PRT-H-S-T14-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00	5,500	8,552			
SDV-0-S-T13-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		16,775			
SDV-L-S-T13-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00		2,527			
SDV-P-S-T14-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	500	5,000	13,022	21	1,416
SDV-0-0-T13-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00					700
SDV-P-S-T14-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,417	6,747	1,500	766	2,543
SD1-H-S-T12-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	3,100	4,110	17,674	9,099	17,188
SD1-H-S-T14-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00	5,566	5,892	6,415	3,334	4,609
SD1-H-S-T14-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	22,101	10,343	8,750	7,330	35,307

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SD1-P-S-T14-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		5,419	277	276	1,890
SD1-H-S-T11-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00					297
SD1-0-S-T12-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - STAFF DEV	0.00	0.00			29	28	
SD1-P-S-T13-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00			12,132	1,878	4,720
SD1-P-S-T13-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00		3,007	284	283	
SD1-0-S-T14-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	73,295	81,255	81,388	36,990	25,353
PRT-P-S-T12-XX-ECNS0000	CONSULTANT SERVICES - PARENT INVOLVMNT	0.00	0.00			1,125	1,125	1,755
PRT-0-S-T11-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - PARENT	0.00	0.00					35
PRT-M-S-T11-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVMNT	0.00	0.00					200
PRT-H-S-T12-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVMNT	0.00	0.00			2,000		
PRT-L-S-T12-XX-EOTH0000	OTHER EXPENSES - PARENT INVOLVMNT	0.00	0.00			8	303	282
PRT-P-S-T12-XX-EPPT0000	PUPIL TRANSPORTATION - PARENT INVOLVMNT	0.00	0.00			103	102	
PRT-L-S-T12-XX-EPST0000	POSTAGE - PARENT INVOLVMNT	0.00	0.00			3,500	3,287	2,632
PRT-H-S-T12-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVMNT	0.00	0.00			5,500		2,720
FLD-0-0-T13-XX-EOTH0000	OTHER EXPENSES - FIELD TRP	0.00	0.00			2,506	2,713	7,056
FLD-P-I-T14-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	71,977	39,657	60,305	33,816	36,673
GOE-0-I-T13-XX-ECNS0000	CONSULTANT SERVICES - GEN EDUCATION	0.00	0.00		382,604			
Total Purchased Services		0.00	0.00	213,330	618,155	940,154	653,003	660,490
Supplies/Supply Backorders								
GEN-M-I-T13-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,433,554	1,064,890	1,885,930	1,133,077	1,994,500
GN4-P-S-T14-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	94,596	39,199			
RDG-P-I-T12-XX-ESUP0000	SUPPLIES-CONSUMABLE - READING	0.00	0.00					1,243
HMS-L-S-T13-XX-ESUP0000	SUPPLIES-CONSUMABLE - HOMELESS SERV	0.00	0.00		508	26,659	11,405	4,071
PRT-L-S-T14-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	5,239	4,636			
SDV-L-S-T14-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	19,759	28,710			24,172
SD1-P-S-T13-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	452,309	516,682	168,498	86,988	125,722
PRT-P-S-T12-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVMNT	0.00	0.00			6,727	5,979	5,813
FLD-P-I-T14-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				980	240
GEN-P-I-T14-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	84,927	103,518	72,952	115,196	96,096
GNT-L-I-T14-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00	34,882				
TCC-H-I-T13-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			29,872	20,342	11,322
SD1-P-S-T14-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	388	3,465			2,270
GEN-L-I-T13-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00			26,604	28,886	18,445
GEN-0-S-T14-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00			10,431	13,292	11,780
SD1-H-S-T11-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00					134
GEN-H-I-T13-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00		45			91
GEN-H-I-T11-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					898
GEN-L-I-T11-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00					71
GEN-0-I-T14-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	6,000	1,154	18,500	11,862	1,837
SD1-H-S-T11-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					206
SD1-H-S-T11-XX-EMAG0000	MAGAZINES & NEWSPAPERS - STAFF DEV	0.00	0.00					187
PRT-L-S-T11-XX-EFOD0000	FOOD - PARENT INVOLVMNT	0.00	0.00					33
FLD-H-I-T12-XX-EFOD0000	FOOD - FIELD TRP	0.00	0.00				1,267	
Total Supplies/Supply Backorders		0.00	0.00	2,131,654	1,762,808	2,246,173	1,429,279	2,299,142
Capital Expenses								
GEN-L-I-T13-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00		3,749			
Total Capital Expenses		0.00	0.00		3,749			
Other Objects								
GEN-0-I-T14-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00					(12,411)
DWC-0-0-T14-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,802,613	1,802,677		2,027,958	
Total Other Objects		0.00	0.00	1,802,613	1,802,677		2,027,958	(12,411)
Total T1X-TITLE I SCHOOLWIDE PRJ		237.38	265.61	28,601,018	29,062,798	33,127,842	33,935,694	34,398,251

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Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
PRT-P-S-SV4-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.19	0.09	2,313	2,349			
PRT-P-S-SV2-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVMNT	0.00	0.00			4,960		2,527
Total Position Salaries		0.19	0.09	2,313	2,349	4,960		2,527
Position Benefits								
DWC-0-0-SV4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,351	1,555	3,468		1,693
Total Position Benefits		0.00	0.00	1,351	1,555	3,468		1,693
Other Wages								
PRT-P-S-SV4-XX-EWOT0000	OVERTIME - PARENT INVOLVE	0.00	0.00	1,000	3,401			
PRT-P-S-SV2-XX-EWOT0000	OVERTIME - PARENT INVOLVMNT	0.00	0.00			3,818	3,731	4,401
PRT-P-S-SV4-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVE	0.00	0.00	11,219	8,404			
SDV-L-S-SV4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		721	591	587	1,377
PRT-P-S-SV2-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVMNT	0.00	0.00			8,017	2,481	6,424
PRT-P-S-SV4-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00	8,224	5,022			
PRT-0-S-SV2-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVMNT	0.00	0.00			5,000	4,930	
PRT-P-S-SV2-XX-EWES0000	ENGINEER STAND-BY PAY - PARENT INVOLVMN	0.00	0.00			215	214	
Total Other Wages		0.00	0.00	20,443	17,548	17,641	11,946	12,203
Other Benefits								
DWC-0-0-SV4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	11,938	11,634	12,331	7,525	8,174
Total Other Benefits		0.00	0.00	11,938	11,634	12,331	7,525	8,174
Purchased Services								
GEN-M-S-SV1-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					73
PRT-0-S-SV4-XX-ECNS0000	CONSULTANT SERVICES - PARENT INVOLVE	0.00	0.00	25,608	8,160			
PRT-L-S-SV3-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	4,951	9,651			
PRT-H-S-SV4-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00	11,131	8,337			
PRT-H-S-SV3-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00	34,615	44,950			
PRT-P-S-SV3-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00	24,110	52,879			
PRT-P-S-SV1-XX-EADV0000	OFFICIAL ADVERTISING - PARENT INVOLVMNT	0.00	0.00					125
PRT-H-S-SV2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PARENT INVOLVMNT	0.00	0.00			27	27	
PRT-0-S-SV2-XX-ECNS0000	CONSULTANT SERVICES - PARENT INVOLVMNT	0.00	0.00			28,230	10,794	3,636
PRT-H-S-SV2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - PARENT	0.00	0.00			3,215	3,251	225
PRT-L-S-SV2-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVMNT	0.00	0.00			2,641	2,879	7,670
PRT-M-S-SV2-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVMNT	0.00	0.00			7,721	4,634	6,138
PRT-P-S-SV2-XX-EGSV0000	GENERAL SERVICE - PARENT INVOLVMNT	0.00	0.00			869	927	
PRT-P-S-SV2-XX-EOTH0000	OTHER EXPENSES - PARENT INVOLVMNT	0.00	0.00			52,667	30,155	54,669
PRT-P-S-SV2-XX-EPPT0000	PUPIL TRANSPORTATION - PARENT INVOLVMNT	0.00	0.00			1,870	4,267	4,186
PRT-H-S-SV2-XX-EPST0000	POSTAGE - PARENT INVOLVMNT	0.00	0.00			30,978	30,107	41,668
PRT-L-S-SV2-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVMNT	0.00	0.00			23,950	8,252	31,463
Total Purchased Services		0.00	0.00	100,415	125,199	152,168	95,297	149,855
Supplies/Supply Backorders								
PRT-H-S-SV4-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	435,228	396,534			
SDV-L-S-SV1-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					717
SD1-0-S-SV4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,488	473			
PRT-0-S-SV4-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVMNT	0.00	0.00			449.513	308.355	275.362
PRT-L-S-SV1-XX-ETXB0000	TEXTBOOKS - PARENT INVOLVMNT	0.00	0.00					204
PRT-L-S-SV1-XX-ENTB0000	NON-TEXT BOOKS - PARENT INVOLVMNT	0.00	0.00					1,444
GEN-L-S-SV1-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					34
PRT-H-S-SV4-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00		507			
PRT-P-S-SV1-XX-ECLN0000	CLOTHING/LINEN - PARENT INVOLVMNT	0.00	0.00					424
PRT-H-S-SV2-XX-EFOD0000	FOOD - PARENT INVOLVMNT	0.00	0.00			5,701	5,701	7,621
Total Supplies/Supply Backorders		0.00	0.00	436,716	397,514	455,214	314,056	285,809
Other Objects								
DWC-0-0-SV4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	39,913	39,915		26,818	

GR600
SVX-T1 SCH PARENT INVOLV

Project: 144

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Total Other Objects		0.00	0.00	39,913	39,915		26,818	
Total SVX-T1 SCH PARENT INVOLV		0.19	0.09	613,089	595,714	645,782	455,644	460,264

GR600
TZX-TITLE I SUPPLEMENT-SCHOOLS

Project: 145

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
OPI-P-I-TZ4-XX-ESEA5705	PARA ED ASST-HOURLY - PRIM/INTR	0.50	0.00		6,525			
Total Position Salaries		0.50	0.00		6,525			
Position Benefits								
DWC-0-0-TZ4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		4,320			
Total Position Benefits		0.00	0.00		4,320			
Other Wages								
GEN-L-I-TZ3-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		30,566			
GEN-P-S-TZ3-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00		39			
SDV-P-S-TZ3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		1,539			
GEN-P-I-TZ3-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		(1,766)			
Total Other Wages		0.00	0.00		30,378			
Other Benefits								
DWC-0-0-TZ3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		19,695			
Total Other Benefits		0.00	0.00		19,695			
Purchased Services								
GEN-L-I-TZ3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		700			
GEN-L-I-TZ3-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00		714			
GEN-H-I-TZ3-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00		14,712			
GEN-P-I-TZ3-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00		3,840			
PRT-H-S-TZ3-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00		5,000			
SDV-P-S-TZ3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00		2,650			
SDV-L-S-TZ3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		768			
FLD-L-I-TZ3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		6,649			
Total Purchased Services		0.00	0.00		35,033			
Supplies/Supply Backorders								
GEN-H-I-TZ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		2,492,376			
GNT-L-I-TZ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN TECHNOLOGY	0.00	0.00		969			
DTI-L-S-TZ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00		1,500			
PRT-P-S-TZ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00		2,000			
SDV-L-S-TZ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		2,453			
SD1-L-I-TZ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		1,099			
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			
GNT-L-I-TZ3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00		135,682			
GEN-L-I-TZ3-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00		14,778			
Total Supplies/Supply Backorders		0.00	0.00		2,894,094			
Capital Expenses								
GEN-P-I-TZ3-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00		9,955			
Total Capital Expenses		0.00	0.00		9,955			
Other Objects								
DWC-0-0-TZ4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		1,938,000			
Total Other Objects		0.00	0.00		1,938,000			
Total TZX-TITLE I SUPPLEMENT-SCHOOLS		0.50	0.00		4,938,000			

GR600
1NX-TITLE I REG SY NON-PUB

Project: 150

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
Total Position Salaries		0.00	0.00					
Position Benefits								
Total Position Benefits		0.00	0.00					
Purchased Services								
GEN-0-I-1N4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			15,368,827	13,308,508	12,105,012
GEN-0-I-1N3-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00				21,650	
GEN-0-I-1N1-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00					226
PRT-0-S-1N4-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	434,349	412,653			
SD1-0-S-1N4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	536,258	618,799	664,982	321,691	335,574
OSC-0-A-1N4-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	1,443,477	1,669,905			
PRT-0-S-1N2-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVMNT	0.00	0.00			286,352	238,607	220,355
OGA-0-A-1N4-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00			1,632,016	1,385,759	1,311,306
GOE-0-I-1N4-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	3,464,166	8,593,237			
Total Purchased Services		0.00	0.00	5,878,250	11,294,594	17,952,177	15,276,215	13,972,473
Supplies/Supply Backorders								
GEN-0-I-1N3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		165,000			
Total Supplies/Supply Backorders		0.00	0.00		165,000			
Other Objects								
GEN-0-I-1N1-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00					(35,463)
DWC-0-0-1N3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				1,398	
Total Other Objects		0.00	0.00				1,398	(35,463)
Total 1NX-TITLE I REG SY NON-PUB		0.00	0.00	5,878,250	11,459,594	17,952,177	15,277,614	13,937,010

GR600
1WX-TITLE I CENTRAL NON-PUB

Project: 151

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
GOE-0-I-1W4-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	10,000,000	7,000,000			
Total Purchased Services		0.00	0.00	10,000,000	7,000,000			
Total 1WX-TITLE I CENTRAL NON-PUB		0.00	0.00	10,000,000	7,000,000			

GR600
UGX-TITLE II-UTR

Project: 194

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
RCP-0-A-UG3-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - RECRT & F	3.00	0.00		61,113			
Total Position Salaries		3.00	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			
SDV-0-S-UG4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	40,000	50,000			
SDV-0-S-UG3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00		75,000			
Total Other Wages		0.00	0.00	40,000	145,000			
Other Benefits								
DWC-0-0-UG4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	23,360	95,990			
Total Other Benefits		0.00	0.00	23,360	95,990			
Purchased Services								
SDV-0-S-UG4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	2,000	10,000			
SDV-0-S-UG3-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		18,450			
SDV-0-S-UG4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	3,000	10,000			
SDV-0-S-UG3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		17,000			
SDV-0-S-UG4-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00	140,000	10,000			
OGA-0-A-UG4-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	40,000				
NST-0-A-UG3-XX-EADV0000	OFFICIAL ADVERTISING - NST ST TR	0.00	0.00		7,000			
NST-0-A-UG3-XX-ECTS0000	CONTRACT SERVICES - NST ST TR	0.00	0.00		7,000			
Total Purchased Services		0.00	0.00	185,000	79,450			
Supplies/Supply Backorders								
SDV-0-S-UG3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,000	39,550			
Total Supplies/Supply Backorders		0.00	0.00	5,000	39,550			
Other Objects								
SDV-0-S-UG3-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00		15,000			
OGA-0-A-UG4-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - OTH GN AD	0.00	0.00	5,000				
DWC-0-0-UG4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	28,535	30,334			
Total Other Objects		0.00	0.00	33,535	45,334			
Total UGX-TITLE II-UTR		3.00	0.00	286,895	506,894			

GR600
T2X-TITLE II QLTY TCH/PRIN

Project: 196

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
SDV-0-S-T22-XX-ESAD0160	COOR OF BUSNS&COMNTY PTRNSHP - STAFF DE	0.00	0.00					61,148
SDV-0-S-T24-XX-ESAD1166	PROFESSIONAL DEV COORD - STAFF DEV	0.00	1.00	72,000				
SDV-0-S-T24-XX-ESAD1200	PROFESS DEVLPMNT SUPERVISOR - STAFF DEV	0.00	4.00	250,872				
SDV-0-S-T24-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	5.00	350,922				
SDT-0-S-T24-XX-ESAD1705	STAFF DEVELOPMENT REGISTRAR - STAFF DEV	1.00	0.00		87,040			
SD1-0-S-T21-XX-ESAD0113	DIRECTOR-LEADERSHIP SERV - STAFF DEV	0.00	0.00					106
SD1-0-S-T24-XX-ESAD0354	REGIONAL EXECUTIVE SPECIALIST - STAFF D	1.00	1.00	125,964	125,465			202,024
SD1-0-S-T21-XX-ESAD0357	SCHOOL ADMIN SPECIALIST - STAFF DEV	0.00	0.00					25,066
SD1-0-S-T22-XX-ESAD1050	MENTOR INDUCTION COORDINATOR - STAFF DE	0.00	0.00					77,513
SD1-0-S-T24-XX-ESAD1701	STAFF DEVELOPMENT SUPV - STAFF DEV	1.00	0.00		90,096	90,096	90,442	90,442
SD1-0-S-T22-XX-ESAD1705	STAFF DEVELOPMENT REGISTRAR - STAFF DEV	0.00	0.00				8,387	62,740
SD1-0-S-T21-XX-ESAD1855	INSTRUCTIONAL SUPERVISOR - STAFF DEV	0.00	0.00					63,632
SD1-0-S-T23-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	5.00	0.00		401,224			
RCP-0-A-T24-XX-ESAD1455	COORDINATOR, TALENT MANAGEMENT - RECRT	1.00	1.00	90,906	90,096			
RCP-0-A-T24-XX-ESAD1456	COORDINATOR, TALENT MANAGEMENT - RECRT	1.00	1.00	90,906	90,096			
TSV-0-S-T24-XX-ESAD1705	STAFF DEVELOPMENT REGISTRAR - TECH SERV	0.00	1.00	81,905		87,040	27,926	
SDT-0-S-T23-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV TECH	1.00	0.00		40,000			
RCP-0-A-T24-XX-ESCL3466	SECRETARY 2 - RECRT & PLCMNT	0.00	1.00	40,000				
RCP-0-A-T24-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - RECRT & F	2.00	5.00	211,937	84,776			
TSV-0-S-T23-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - TECH SERV	0.00	0.00			79,032	47,265	25,423
GEN-P-I-T24-XX-ESTC5105	TEACHER - GEN SCH	47.20	27.20	1,640,160	3,014,399	2,412,300	2,180,570	3,580,332
GEN-L-I-T21-XX-ESTC5150	LITERACY SPECIALIST (YRS) - GEN SCH	0.00	0.00					(9,450)
GEN-K-I-T21-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00					1,683
GEN-K-I-T24-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	6.40	5.00	301,500	401,920	422,773	345,445	701,492
MTL-0-S-T24-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LE	2.00	4.00	323,580	140,000	140,000	139,604	
SDT-0-S-T24-XX-ESTC4500	EMP TRAINING SPEC 12 MO - STAFF DEV TEC	3.00	0.00		296,613			
SD1-0-S-T24-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	0.00	0.00					566,720
SD1-L-S-T23-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			828,225	255,953	233,640
SD1-0-S-T22-XX-ESTC5150	LITERACY SPECIALIST (YRS) - STAFF DEV	0.00	0.00					30,150
SD1-H-S-T22-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.00	0.00			29,750	58,506	69,624
SD1-H-S-T21-XX-ESTC7200	TEACHER YEAR ROUND - STAFF DEV	0.00	0.00			44,625	268	21,347
TSV-0-S-T23-XX-ESTC4500	EMP TRAINING SPEC 12 MO - TECH SERV	0.00	0.00			296,613	283,742	68,627
SD1-0-S-T22-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF DEV	0.00	0.00			(21,728)		
TSV-0-S-T22-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00			(16,708)		
Total Position Salaries		71.60	56.20	3,580,652	4,861,725	4,392,018	3,438,114	5,872,268
Position Benefits								
DWC-0-0-T24-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,151,836	3,218,041	2,696,701	2,166,012	3,933,832
Total Position Benefits		0.00	0.00	2,151,836	3,218,041	2,696,701	2,166,012	3,933,832
Other Wages								
SD1-0-S-T23-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00		250			
OGA-0-S-T23-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00			230		
SDV-0-S-T24-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	493,825			36,638	
SD1-0-S-T23-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		964,138	216,615	470,000	1,376
GEN-0-I-T23-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		2,000	2,502		3,810
SDV-0-S-T24-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	985,000				
OGA-0-A-T24-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	40,319				
Total Other Wages		0.00	0.00	1,519,144	966,388	219,347	506,639	5,186
Other Benefits								
DWC-0-0-T24-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	419,180	639,724	134,679	319,182	3,474
Total Other Benefits		0.00	0.00	419,180	639,724	134,679	319,182	3,474
Purchased Services								
SDV-0-S-T24-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	400,000	132,172	46,970		
SDV-0-S-T24-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	8,026			442	485
SDV-0-S-T23-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00				4,703	1,499
SD1-0-S-T22-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		205,000	509,565	439,117	609,605

GR600
T2X-TITLE II QLTY TCH/PRIN

Project: 196

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
SD1-0-S-T23-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00		1,500	5,000	150	2,950
SD1-0-S-T24-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	877,706	1,236,276	798,225	83,809	10,803
SD1-0-S-T23-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		500	5,660		
SD1-0-S-T23-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00			1,122,923	1,007,671	631,574
SD1-0-S-T23-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				4,372	
Total Purchased Services		0.00	0.00	1,285,732	1,575,448	2,488,343	1,540,265	1,256,917
Supplies/Supply Backorders								
SDV-0-S-T24-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	10,520			38	725
SD1-0-S-T24-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	400,000	17,899	31,039	22,463	15,898
OGA-0-A-T24-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	12,000				
SD1-0-S-T21-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00					1,074
SDV-0-S-T24-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					99
Total Supplies/Supply Backorders		0.00	0.00	422,520	17,899	31,039	22,502	17,798
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	456,653	456,653	492,764	373,489	542,059
Total Other Objects		0.00	0.00	456,653	456,653	492,764	373,489	542,059
Total T2X-TITLE II QLTY TCH/PRIN		71.60	56.20	9,835,717	11,735,878	10,454,891	8,366,206	11,631,537

GR600
T3X-TITLE III-BIL/ESL

Project: 204

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
GEN-0-I-T34-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			63,854	100,959	146,028
GEN-0-I-T33-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00			47,000	13,591	24,411
SDV-L-I-T34-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	120,900	208,161	88,000	46,831	45,556
SDV-0-S-T33-XX-EWPT5105	PT CERTIFICATED - STAFF DEV	0.00	0.00		68,091	10,000	24,129	13,939
CMR-H-S-T32-XX-EWPT0000	PT CERTIFICATED - COM RELTN	0.00	0.00					1,593
GEN-L-I-T32-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				332	2,244
GEN-P-I-T31-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					1,020
GEN-L-I-T34-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00				2,252	1,006
SDV-0-0-T34-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	500	602			
OPR-0-S-T32-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00			8,000	4,987	3,032
Total Other Wages		0.00	0.00	121,400	276,854	216,854	193,084	238,833
Other Benefits								
DWC-0-0-T34-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	70,897	179,969	151,582	126,129	159,994
Total Other Benefits		0.00	0.00	70,897	179,969	151,582	126,129	159,994
Purchased Services								
GEN-0-I-T31-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00					70
GEN-L-I-T34-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00			87,702	1,730	
GEN-0-I-T34-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				800	
GEN-L-I-T33-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			2,000	611	3,000
GEN-0-I-T33-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00			315,076	255,253	225,588
GEN-0-I-T33-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				735	1,750
GEN-L-I-T32-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00				267	43
GEN-H-I-T33-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					3,080
TCC-P-I-T31-XX-EGSV0000	GENERAL SERVICE - TECH/COMP	0.00	0.00					190
CSD-0-I-T34-XX-EPPT0000	PUPIL TRANSPORTATION - CULT-SOC DISADV	0.00	0.00	20,000	4,178			
CSD-0-I-T34-XX-ETRV0000	TRAVEL - OUT OF TOWN - CULT-SOC DISADV	0.00	0.00	49,900	4,831			
CDV-M-I-T34-XX-ECNS0000	CONSULTANT SERVICES - CURR DEV	0.00	0.00	140,475	165,445			
CDV-L-I-T34-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00	6,000	6,200			
CDV-0-I-T34-XX-EOTH0000	OTHER EXPENSES - CURR DEV	0.00	0.00	25,000	100			
CDV-H-I-T33-XX-ETRV0000	TRAVEL - OUT OF TOWN - CURR DEV	0.00	0.00		3,000			
SDV-L-S-T32-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					8,574
SDV-P-S-T31-XX-EGSV0000	GENERAL SERVICE - STAFF DEV	0.00	0.00					350
SDV-P-S-T34-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	1,000	8,797		9,522	898
BES-0-S-T31-XX-EADV0000	OFFICIAL ADVERTISING - SUPERVISR	0.00	0.00					150
BES-0-S-T31-XX-ECTS0000	CONTRACT SERVICES - SUPERVISR	0.00	0.00					15,000
BES-0-S-T34-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERVISR	0.00	0.00	15,000		8,000	4,224	4,469
CMR-H-S-T32-XX-ECNS0000	CONSULTANT SERVICES - COM RELTN	0.00	0.00					300
CMR-0-S-T31-XX-ECTS0000	CONTRACT SERVICES - COM RELTN	0.00	0.00					500
CMR-P-S-T32-XX-EOTH0000	OTHER EXPENSES - COM RELTN	0.00	0.00				179	
PRT-0-S-T32-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - PARENT INVOL	0.00	0.00			1,000	54	
PRT-0-S-T32-XX-EOTH0000	OTHER EXPENSES - PARENT INVOLVMNT	0.00	0.00			2,057	1,082	98
Total Purchased Services		0.00	0.00	257,375	192,551	415,835	274,460	264,059
Supplies/Supply Backorders								
GEN-H-I-T33-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			400,459	313,362	317,622
CSD-P-I-T33-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT-SOC DISADV	0.00	0.00	589,410	978,102			
SDV-P-S-T31-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					1,496
BES-0-S-T32-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERVISR	0.00	0.00			20,000	10,066	3,211
CMR-H-S-T33-XX-ESUP0000	SUPPLIES-CONSUMABLE - COM RELTN	0.00	0.00					21,337
GEN-L-I-T33-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00			6,796	13,803	
TCC-P-I-T31-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00					1,418
CSD-L-I-T34-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CULT-SOC DISADV	0.00	0.00		33,130			
GEN-L-I-T33-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00				1,230	5,000
CSD-L-I-T33-XX-ETXB0000	TEXTBOOKS - CULT-SOC DISADV	0.00	0.00		11,000			
GEN-H-I-T31-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00					1,168
GEN-L-I-T31-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					668

GR600
T3X-TITLE III-BIL/ESL

Project: 204

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Total Supplies/Supply Backorders		0.00	0.00	589,410	1,022,232	427,255	338,462	351,923
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-T34-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	18,855	23,455	24,231	18,738	19,748
Total Other Objects		0.00	0.00	18,855	23,455	24,231	18,738	19,748
Total T3X-TITLE III-BIL/ESL		0.00	0.00	1,057,937	1,695,061	1,235,757	950,876	1,034,559

GR600
GFX-GIFTED/TALENTED STDNTS PRG

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 206

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
SDV-0-S-GF4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,765	3,244	4,237	4,500	
GEN-0-I-GF4-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	6,270				
Total Other Wages		0.00	0.00	9,035	3,244	4,237	4,500	
Other Benefits								
SDV-0-S-GF2-XX-EBOW0000	BENEFITS-OTHER WAGES - STAFF DEV	0.00	0.00				2,835	
DWC-0-0-GF4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,277	2,148	2,962		
Total Other Benefits		0.00	0.00	5,277	2,148	2,962	2,835	
Purchased Services								
SDV-0-S-GF1-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			17,000	17,000	6,950
SDV-0-S-GF4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	3,400	1,350			
SDV-0-S-GF1-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00					140
Total Purchased Services		0.00	0.00	3,400	1,350	17,000	17,000	7,090
Supplies/Supply Backorders								
GEN-0-I-GF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	6,675	8,960			
SDV-0-S-GF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,500	1,650			10
SDV-0-S-GF1-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					590
Total Supplies/Supply Backorders		0.00	0.00	9,175	10,610			600
Other Objects								
DWC-0-0-GF4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,613	1,340	748		45
Total Other Objects		0.00	0.00	1,613	1,340	748		45
Total GFX-GIFTED/TALENTED STDNTS PRG		0.00	0.00	28,500	18,692	24,947	24,335	7,736

GR600
2LX-21ST CENT COMM LRNG CTR

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 207

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
GEN-P-I-2L3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	400,000	600,000	1,049,179	1,027,278	1,177,525
GEN-O-I-2L3-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00			6,500	3,921	
GEN-O-I-2L2-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00				50	
GEN-O-I-2L2-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00			7,500	921	
Total Purchased Services		0.00	0.00	400,000	600,000	1,063,179	1,032,171	1,177,525
Supplies/Supply Backorders								
GEN-O-I-2L3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			76,500	52,379	727
GEN-O-I-2L2-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				1,249	
Total Supplies/Supply Backorders		0.00	0.00			76,500	53,628	727
Total 2LX-21ST CENT COMM LRNG CTR		0.00	0.00	400,000	600,000	1,139,679	1,085,800	1,178,253

GR600
ZKX-AODA PROGRAM GRANTS

Project: 217

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
OSC-0-A-ZK2-XX-ESCL5865	SCHOOL SECRETARY I - OTH SPVR	0.00	0.00					9,186
SSW-0-S-ZK2-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00				118	58,417
PSY-0-S-ZK2-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00					29,351
Total Position Salaries		0.00	0.00				118	96,955
Position Benefits								
DWC-0-0-ZK2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				74	64,950
Total Position Benefits		0.00	0.00				74	64,950
Other Wages								
OTH-0-A-ZK4-XX-EWPT0000	PT CERTIFICATED - OTHER	0.00	0.00	10,400	12,300	13,800	20,331	12,262
SD1-0-S-ZK4-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	8,000	8,000	6,000	2,717	5,701
SD1-0-S-ZK4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	750	750	750		1,557
Total Other Wages		0.00	0.00	19,150	21,050	20,550	23,048	19,522
Other Benefits								
DWC-0-0-ZK4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	11,184	14,588	14,364	14,520	13,077
Total Other Benefits		0.00	0.00	11,184	14,588	14,364	14,520	13,077
Purchased Services								
HPE-0-I-ZK4-XX-ECTS0000	CONTRACT SERVICES - HEALTH/PE	0.00	0.00	10,000				
OTH-0-A-ZK1-XX-EGSV0000	GENERAL SERVICE - OTHER	0.00	0.00					382
OTH-0-A-ZK3-XX-EOTH0000	OTHER EXPENSES - OTHER	0.00	0.00		100	100		8,084
OTH-0-A-ZK1-XX-EPST0000	POSTAGE - OTHER	0.00	0.00					56
SD1-0-S-ZK4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	500	500	500		3,231
SD1-0-S-ZK3-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00					7,994
SD1-0-S-ZK4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	550	800	800	413	1,089
SD1-0-S-ZK4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	800	800	800	309	2,154
FLD-0-I-ZK1-XX-EOTH0000	OTHER EXPENSES - FIELD TRP	0.00	0.00					
FLD-0-I-ZK2-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					506
Total Purchased Services		0.00	0.00	11,850	2,200	2,200	722	23,499
Supplies/Supply Backorders								
OTH-0-A-ZK4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTHER	0.00	0.00	2,816	5,674	579	1,514	42,261
OTH-0-A-ZK1-XX-EFOD0000	FOOD - OTHER	0.00	0.00					31
Total Supplies/Supply Backorders		0.00	0.00	2,816	5,674	579	1,514	42,292
Other Objects								
DWC-0-0-ZK4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		2,488	2,307		
Total Other Objects		0.00	0.00		2,488	2,307		
Total ZKX-AODA PROGRAM GRANTS		0.00	0.00	45,000	46,000	40,000	40,000	260,298

GR600
2DX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 219

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
GEN-P-I-2D3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	495,000	497,500	447,500	447,500	398,945
GEN-0-I-2D4-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00		800			
GEN-0-I-2D4-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00		700			
Total Purchased Services		0.00	0.00	495,000	499,000	447,500	447,500	398,945
Supplies/Supply Backorders								
GEN-0-I-2D4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	5,000	1,800	3,554	2,753	
Total Supplies/Supply Backorders		0.00	0.00	5,000	1,800	3,554	2,753	
Other Objects								
Total Other Objects		0.00	0.00					
Total 2DX-DPI 21ST CENTURY LRNG CTRS		0.00	0.00	500,000	500,800	451,054	450,253	398,945

GR600
2PX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 221

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
GEN-P-I-2P3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	50,000	50,000	75,000	75,000	137,733
GEN-0-I-2P2-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00			61	61	5,284
Total Purchased Services		0.00	0.00	50,000	50,000	75,061	75,061	143,018
Supplies/Supply Backorders								
GEN-0-I-2P1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					37,833
Total Supplies/Supply Backorders		0.00	0.00					37,833
Total 2PX-DPI 21ST CENTURY LRNG CTRS		0.00	0.00	50,000	50,000	75,061	75,061	180,851

GR600
2FX-21ST CENTURY LRNG CTR

Project: 222

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
GEN-P-I-2F3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	198,000	198,000			
Total Purchased Services		0.00	0.00	198,000	198,000			
Supplies/Supply Backorders								
GEN-P-I-2F4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,000	2,000			
Total Supplies/Supply Backorders		0.00	0.00	2,000	2,000			
Total 2FX-21ST CENTURY LRNG CTR		0.00	0.00	200,000	200,000			

GR600
DLX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 223

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
GEN-M-I-DL3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	200,000	250,000	250,000	250,000	249,743
Total Purchased Services		0.00	0.00	200,000	250,000	250,000	250,000	249,743
Supplies/Supply Backorders								
GEN-O-I-DL2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			512		2,978
GEN-O-I-DL2-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				291	
Total Supplies/Supply Backorders		0.00	0.00			512	291	2,978
Total DLX-DPI 21ST CENTURY LRNG CTRS		0.00	0.00	200,000	250,000	250,512	250,291	252,721

GR600
DGX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 224

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
GEN-L-I-DG3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	375,000	509,122	461,001	442,612	492,325
GEN-O-I-DG3-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00		2,800	6,000	847	67
GEN-O-I-DG2-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00				90	
GEN-O-I-DG3-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00		6,000	6,000	3,933	
Total Purchased Services		0.00	0.00	375,000	517,922	473,001	447,483	492,393
Supplies/Supply Backorders								
GEN-O-I-DG3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		43,200	43,000	2,507	14,468
GEN-O-I-DG3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				4,388	838
GEN-O-I-DG3-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				498	
Total Supplies/Supply Backorders		0.00	0.00		43,200	43,000	7,394	15,306
Total DGX-DPI 21ST CENTURY LRNG CTRS		0.00	0.00	375,000	561,122	516,001	454,878	507,700

GR600
WCX-WISC MOVING SCHOOLS

Project: 226

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Supplies/Supply Backorders								
GEN-0-I-WC3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,000	1,000	1,893	1,385	636
Total Supplies/Supply Backorders		0.00	0.00	1,000	1,000	1,893	1,385	636
Total WCX-WISC MOVING SCHOOLS		0.00	0.00	1,000	1,000	1,893	1,385	636

GR600
CLX-21ST CENT COMM LRNG CTR

Project: 231

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
GEN-P-I-CL1-XX-EWXE0000	EXTRA HRS-ENGINEER - GEN SCH	0.00	0.00					1,840
Total Other Wages		0.00	0.00					1,840
Other Benefits								
DWC-0-0-CL1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					427
Total Other Benefits		0.00	0.00					427
Purchased Services								
GEN-0-I-CL2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				240	
GEN-H-I-CL3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	800,000	808,000	805,000	782,518	1,019,528
GEN-0-I-CL3-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00		3,000		158	
GEN-0-I-CL3-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00		5,000	9,500	3,273	
Total Purchased Services		0.00	0.00	800,000	816,000	814,500	786,190	1,019,528
Supplies/Supply Backorders								
GEN-0-I-CL3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		12,890	22,437	20,172	1,078
GEN-0-I-CL1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					795
GEN-0-I-CL3-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				1,683	
Total Supplies/Supply Backorders		0.00	0.00		12,890	22,437	21,856	1,873
Total CLX-21ST CENT COMM LRNG CTR		0.00	0.00	800,000	828,890	836,937	808,046	1,023,670

GR600
2MX-21ST CENT COMM LRNG CTR

Project: 240

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
Total Other Wages		0.00	0.00					
Purchased Services								
GEN-P-I-2M4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	350,000	350,000	400,000	397,302	599,993
GEN-O-I-2M2-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00			682	695	2,924
GEN-O-I-2M1-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					84
GEN-O-I-2M1-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					656
GEN-O-I-2M1-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					157
Total Purchased Services		0.00	0.00	350,000	350,000	400,682	397,998	603,815
Supplies/Supply Backorders								
GEN-O-I-2M3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		2,683			1,822
GEN-O-I-2M1-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					629
Total Supplies/Supply Backorders		0.00	0.00		2,683			2,452
Total 2MX-21ST CENT COMM LRNG CTR		0.00	0.00	350,000	352,683	400,682	397,998	606,267

GR600
CWX-DPI CHILDHOOD SCREENING

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 246

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
SDV-0-S-CW4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	6,620	7,975	3,681	3,702	
Total Other Wages		0.00	0.00	6,620	7,975	3,681	3,702	
Other Benefits								
DWC-0-0-CW4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,866	5,025	2,319	2,332	
Total Other Benefits		0.00	0.00	3,866	5,025	2,319	2,332	
Purchased Services								
SDV-0-S-CW4-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	4,000				
SDV-0-S-CW4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,000		1,500	1,500	
Total Purchased Services		0.00	0.00	6,000		1,500	1,500	
Supplies/Supply Backorders								
SDV-0-S-CW3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	8,000	12,000	14,000	13,964	
Total Supplies/Supply Backorders		0.00	0.00	8,000	12,000	14,000	13,964	
Total CWX-DPI CHILDHOOD SCREENING		0.00	0.00	24,486	25,000	21,500	21,500	

GR600
GWX-AP GROWTH PROGRAM

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 247

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
SDV-H-S-GW3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		3,290	3,290		
Total Other Wages		0.00	0.00		3,290	3,290		
Other Benefits								
DWC-0-0-GW3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		2,178	2,178		
Total Other Benefits		0.00	0.00		2,178	2,178		
Purchased Services								
SDV-0-S-GW3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00		2,000	2,000		
SDV-0-S-GW3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		1,000	1,000		
Total Purchased Services		0.00	0.00		3,000	3,000		
Supplies/Supply Backorders								
GEN-H-I-GW1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		5,000	5,000		22,735
GEN-H-I-GW1-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00					4,888
GEN-H-I-GW1-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00					3,131
Total Supplies/Supply Backorders		0.00	0.00		5,000	5,000		30,755
Total GWX-AP GROWTH PROGRAM		0.00	0.00		13,468	13,468		30,755

GR600
CFX-DPI-CHILDHOOD FITNESS

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Project: 248

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
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			
HPE-P-I-CF2-XX-ETRV0000	TRAVEL - OUT OF TOWN - HEALTH/PE	0.00	0.00				180	
Total Purchased Services		0.00	0.00	1,000	1,000		180	
Supplies/Supply Backorders								
HPE-P-I-CF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00	3,767	4,500	5,000	3,819	
Total Supplies/Supply Backorders		0.00	0.00	3,767	4,500	5,000	3,819	
Total CFX-DPI-CHILDHOOD FITNESS		0.00	0.00	4,767	5,500	5,000	4,000	

GR600
2HX-DPI-21ST CLC

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 250

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
GEN-P-I-2H4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	198,000				
Total Purchased Services		0.00	0.00	198,000				
Supplies/Supply Backorders								
GEN-O-I-2H4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,000				
Total Supplies/Supply Backorders		0.00	0.00	2,000				
Total 2HX-DPI-21ST CLC		0.00	0.00	200,000				

GR600
ALX-ALLIANCE CHARTER DISSEMINA

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 252

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
SDV-H-S-AL3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		32,852			
Total Other Wages		0.00	0.00		32,852			
Other Benefits								
DWC-0-0-AL3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		21,748			
Total Other Benefits		0.00	0.00		21,748			
Purchased Services								
SDV-H-S-AL3-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		20,000			
SDV-H-S-AL3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		5,000			
SDV-H-S-AL3-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00		500			
SDV-H-S-AL3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		4,000			
Total Purchased Services		0.00	0.00		29,500			
Supplies/Supply Backorders								
SDV-H-S-AL3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		20,900			
SDV-H-I-AL3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00		5,000			
Total Supplies/Supply Backorders		0.00	0.00		25,900			
Capital Expenses								
SDV-H-S-AL3-XX-EEQ50000	EQUIPMENT (5000) - STAFF DEV	0.00	0.00		15,000			
Total Capital Expenses		0.00	0.00		15,000			
Total ALX-ALLIANCE CHARTER DISSEMINA		0.00	0.00		125,000			

GR600
FJX-FINANCIAL LITERACY-5TH GR

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 255

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
FLD-0-S-FJ4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		8,101			
Total Purchased Services		0.00	0.00		8,101			
Supplies/Supply Backorders								
FCE-0-I-FJ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - FAM CONSM	0.00	0.00		20,470			
Total Supplies/Supply Backorders		0.00	0.00		20,470			
Other Objects								
DWC-0-0-FJ4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		1,429			
Total Other Objects		0.00	0.00		1,429			
Total FJX-FINANCIAL LITERACY-5TH GR		0.00	0.00		30,000			

GR600
PBX-TRG-PEER REVIEW&MENTORING

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 257

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
SDV-0-S-PB3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00		4,462			
SDV-0-S-PB3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		960			
Total Purchased Services		0.00	0.00		5,422			
Total PBX-TRG-PEER REVIEW&MENTORING		0.00	0.00		5,422			

GR600
MRX-WI COASTAL-MARYLAND PL

Project: 258

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
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
S9X-SAFE & SUPPORTIVE SCHOOLS

Project: 260

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
OSC-0-A-S94-XX-ESCL5865	SCHOOL SECRETARY I - OTH SPVR	1.75	1.75	63,662	55,473	36,378	38,916	
DTI-0-S-S94-XX-ESTC5111	TEACHER-PBIS COACH - OTH PL SV	3.00	4.00	318,896	229,995	165,338	137,137	
SDV-0-S-S93-XX-ESTC5105	TEACHER - STAFF DEV	1.00	0.00		13,154			
SDV-0-S-S94-XX-ESTC7200	TEACHER YEAR ROUND - STAFF DEV	0.00	1.00	60,300				
SSW-0-S-S94-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.90	0.90	70,827	56,456	35,311	34,115	11,393
PSY-0-S-S94-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.50	1.00	78,697	39,695	39,695	35,843	12,086
DTI-0-S-S94-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH PL SV	0.00	0.00	(17,771)	(11,843)	(3,342)		
Total Position Salaries		7.15	8.65	574,611	382,930	273,380	246,012	23,479
Position Benefits								
DWC-0-0-S94-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	335,573	253,500	191,093	154,987	15,728
Total Position Benefits		0.00	0.00	335,573	253,500	191,093	154,987	15,728
Other Wages								
GEN-0-I-S94-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	99,216	205,953	208,629	166,619	
SD1-0-S-S94-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	21,846	120,846	11,000	10,905	17,465
GEN-0-I-S94-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	31,140	126,140	101,747	7,233	
SD1-0-S-S94-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	12,202	12,202	36,949	3,413	
Total Other Wages		0.00	0.00	164,404	465,141	358,325	188,171	17,465
Other Benefits								
DWC-0-0-S94-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	96,012	307,923	247,840	118,548	11,700
Total Other Benefits		0.00	0.00	96,012	307,923	247,840	118,548	11,700
Purchased Services								
GEN-0-I-S93-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00			3,400	2,500	
GEN-0-I-S93-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	35,600	35,600	45,500	42,678	
GEN-0-I-S94-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	5,000	2,255	7,804	3,799	
GEN-0-I-S92-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00			19,172	11,695	
SD1-0-S-S94-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	6,000	1,000	6,000	2,067	41
SD1-0-S-S93-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	10,791	158,223	8,800	6,791	
SD1-0-S-S94-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	2,500	3,000	1,000	707	2,301
SD1-0-S-S93-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,450	24,750	20,000	18,855	
FLD-0-I-S92-XX-EOTH0000	OTHER EXPENSES - FIELD TRP	0.00	0.00				300	
FLD-0-I-S94-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	45,000	26,792	47,851	26,458	
Total Purchased Services		0.00	0.00	115,341	251,620	159,527	115,853	2,343
Supplies/Supply Backorders								
GEN-0-I-S93-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	51,513	81,346	220,280	141,402	
SD1-0-S-S94-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	20,000	75,746	25,000	25,331	
FLD-0-I-S92-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				139	
GEN-0-I-S93-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00	13,127	13,127	5,000	2,882	
Total Supplies/Supply Backorders		0.00	0.00	84,640	170,219	250,280	169,756	
Capital Expenses								
MBM-0-A-S94-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	60,000	138,000	146,420	103,648	
Total Capital Expenses		0.00	0.00	60,000	138,000	146,420	103,648	
Other Objects								
DWC-0-0-S94-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	89,419	124,221	102,293	60,811	4,327
Total Other Objects		0.00	0.00	89,419	124,221	102,293	60,811	4,327
Total S9X-SAFE & SUPPORTIVE SCHOOLS		7.15	8.65	1,520,000	2,093,554	1,729,158	1,157,789	75,045

GR600
C5X-SDC/MPS INTEGRATED SERV

Project: 263

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
SPL-0-S-C54-XX-ESTC5105	TEACHER - SPCH/LNG	1.00	1.00	76,978	77,626	74,736	75,622	75,020
Total Position Salaries		1.00	1.00	76,978	77,626	74,736	75,622	75,020
Position Benefits								
DWC-0-0-C54-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	44,955	51,388	52,240	47,641	50,256
Total Position Benefits		0.00	0.00	44,955	51,388	52,240	47,641	50,256
Supplies/Supply Backorders								
SPL-0-S-C52-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPCH/LNG	0.00	0.00				(2)	
Total Supplies/Supply Backorders		0.00	0.00				(2)	
Total C5X-SDC/MPS INTEGRATED SERV		1.00	1.00	121,933	129,014	126,976	123,262	125,276

GR600
RFX-REFUGE SCHOOL IMPACT PROJ

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 265

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
GEN-0-I-RF4-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	11,515	12,920	12,530	15,096	1,432
SDV-0-S-RF4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	4,213				
Total Other Wages		0.00	0.00	15,728	12,920	12,530	15,096	1,432
Other Benefits								
DWC-0-0-RF4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	9,185	8,554	7,894	9,510	959
Total Other Benefits		0.00	0.00	9,185	8,554	7,894	9,510	959
Purchased Services								
GEN-0-I-RF2-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			4,489	7,368	
GEN-0-I-RF3-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	4,375	7,643			
SDV-0-S-RF2-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			1,106		
Total Purchased Services		0.00	0.00	4,375	7,643	5,595	7,368	
Supplies/Supply Backorders								
GEN-0-I-RF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	4,285	5,883	26,902	20,493	15,109
Total Supplies/Supply Backorders		0.00	0.00	4,285	5,883	26,902	20,493	15,109
Other Objects								
DWC-0-0-RF4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,427				
Total Other Objects		0.00	0.00	1,427				
Total RFX-REFUGE SCHOOL IMPACT PROJ		0.00	0.00	35,000	35,000	52,921	52,468	17,500

GR600
YFX-CDBG-YOUTH TACKLE FOOTBALL

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 277

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Benefits								
CSV-0-S-YF4-XX-EBOW0000	BENEFITS-OTHER WAGES - OTH CM SV	0.00	0.00	155				
Total Other Benefits		0.00	0.00	155				
Purchased Services								
CSV-0-S-YF4-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	24,073				
CSV-0-S-YF4-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00	475				
Total Purchased Services		0.00	0.00	24,548				
Supplies/Supply Backorders								
CSV-0-S-YF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	15,297				
Total Supplies/Supply Backorders		0.00	0.00	15,297				
Total YFX-CDBG-YOUTH TACKLE FOOTBALL		0.00	0.00	40,000				

GR600 Milwaukee Public Schools Requested: 10/29/2013
DAX-DPI AMER INDIAN LANG REVIT Approved Budget Budget Version: FA
Project: 278 For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
CHI-0-I-DA4-XX-EWPT0000	PT CERTIFICATED - CULT HRT	0.00	0.00	3,318	3,318			
Total Other Wages		0.00	0.00	3,318	3,318			
Other Benefits								
DWC-0-0-DA4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,938	2,196			
Total Other Benefits		0.00	0.00	1,938	2,196			
Purchased Services								
CHI-0-I-DA3-XX-ECNS0000	CONSULTANT SERVICES - CULT HRT	0.00	0.00	7,000	7,000			4,550
FLD-0-S-DA4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	1,400	1,400			
FLD-0-S-DA1-XX-ETRV0000	TRAVEL - OUT OF TOWN - FIELD TRP	0.00	0.00					893
Total Purchased Services		0.00	0.00	8,400	8,400			5,443
Supplies/Supply Backorders								
CHI-0-I-DA2-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT HRT	0.00	0.00					2,145
TCC-0-I-DA4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	1,843	1,585			
Total Supplies/Supply Backorders		0.00	0.00	1,843	1,585			2,145
Other Objects								
DWC-0-0-DA4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,001	1,001			
Total Other Objects		0.00	0.00	1,001	1,001			
Total DAX-DPI AMER INDIAN LANG REVIT		0.00	0.00	16,500	16,500			7,589

GR600
SGX-SAGE

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 287

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
GEN-K-I-SG4-XX-ESTC5105	TEACHER - GEN SCH	210.60	220.60	13,302,180	13,589,635	13,943,072	13,946,973	15,186,631
GEN-L-I-SG4-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00					1,683
GEN-2-I-SG4-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	28.20	29.60	1,784,880	1,820,515	1,753,307	1,747,037	1,837,237
KG5-K-I-SG4-XX-ESTC5105	TEACHER - K5 KNDGRN	0.00	3.00	180,900				
GEN-0-I-SG2-XX-ESCS0000	COSATA-PS - GEN SCH	0.00	0.00					(145,015)
Total Position Salaries		238.80	253.20	15,267,960	15,410,150	15,696,379	15,694,011	16,880,536
Position Benefits								
DWC-0-0-SG4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	8,916,483	9,554,290	9,884,859	9,887,227	11,308,392
Total Position Benefits		0.00	0.00	8,916,483	9,554,290	9,884,859	9,887,227	11,308,392
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
DWC-0-0-SG1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					
Total Other Benefits		0.00	0.00					
Purchased Services								
GEN-0-I-SG4-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00	1,396,778	1,258,247	1,197,951	1,197,950	583,647
Total Purchased Services		0.00	0.00	1,396,778	1,258,247	1,197,951	1,197,950	583,647
Total SGX-SAGE		238.80	253.20	25,581,221	26,222,687	26,779,189	26,779,188	28,772,576

GR600
ZEX-AAODA/DRUG-FREE SCH

Project: 290

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
HFS-0-I-ZE4-XX-EWPT0000	PT CERTIFICATED - HRMFL SBS	0.00	0.00	105	105			57
Total Other Wages		0.00	0.00	105	105			57
Other Benefits								
DWC-0-0-ZE4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	61	69			38
Total Other Benefits		0.00	0.00	61	69			38
Purchased Services								
HFS-0-I-ZE4-XX-ECNS0000	CONSULTANT SERVICES - HRMFL SBS	0.00	0.00	1,151	1,151	200	75	105
HFS-0-I-ZE2-XX-EOTH0000	OTHER EXPENSES - HRMFL SBS	0.00	0.00					3,446
HFS-0-I-ZE1-XX-EPPT0000	PUPIL TRANSPORTATION - HRMFL SBS	0.00	0.00					150
FLD-0-I-ZE1-XX-EOTH0000	OTHER EXPENSES - FIELD TRP	0.00	0.00					737
FLD-0-I-ZE4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	5,755	5,755	4,791	4,837	3,440
Total Purchased Services		0.00	0.00	6,906	6,906	4,991	4,912	7,880
Supplies/Supply Backorders								
HFS-0-I-ZE4-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRMFL SBS	0.00	0.00	14,920	14,920	10,009	10,036	12,028
Total Supplies/Supply Backorders		0.00	0.00	14,920	14,920	10,009	10,036	12,028
Total ZEX-AAODA/DRUG-FREE SCH		0.00	0.00	21,992	22,000	15,000	14,949	20,004

GR600
IFX-IDEA-FLOW THROUGH

Project: 310

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
HI2-0-I-IF4-XX-ESAD1860	AUDIOLOGIST - HRNG IMPR	2.00	2.00	145,380	154,910	138,873		
AUD-0-S-IF3-XX-ESAD1860	AUDIOLOGIST - AUDIOLOGY	0.00	0.00				122,604	78,455
SSV-0-A-IF4-XX-ESAD0356	STUDENT ASSIGN MANAGER - STDNT SRV	0.00	0.00			94,503	92,536	39,843
SSV-0-S-IF1-XX-ESAD1697	EX ED SUPERVISOR - STDNT SRV	0.00	0.00					
PTS-0-S-IF4-XX-ESAD1019	COORD-OCCUP/PHY THERAPY - PHY THRPY	1.00	1.00	77,455	77,455	77,455		
SSU-0-A-IF4-XX-ESAD0116	DIRECTOR - SPVR EXED	1.00	1.00	117,389	129,000	139,284	139,283	130,814
SSU-0-A-IF4-XX-ESAD0356	STUDENT ASSIGN MANAGER - SPVR EXED	1.00	1.00	94,503	92,136			
SSU-0-A-IF3-XX-ESAD1019	COORD-OCCUP/PHY THERAPY - SPVR EXED	0.00	0.00				77,455	77,455
SSU-0-A-IF4-XX-ESAD1060	REGIONAL COORD-SPEC SERV - SPVR EXED	7.00	6.00	654,450	758,828	744,329	744,328	
SSU-0-A-IF4-XX-ESAD1104	LEADERSHIP LIAISON - SPVR EXED	1.00	0.00		109,085	109,084	34,835	887,207
SSU-0-A-IF4-XX-ESAD1112	COORDINATOR-NON-CONV PROG - SPVR EXED	1.00	1.00	109,085	109,085	104,040	109,504	109,504
SSU-0-A-IF4-XX-ESAD1610	SPEC ED PROG SUP 10MO (YR) - SPVR EXED	2.00	1.00	76,123	149,938	77,101	78,971	
SSU-0-A-IF4-XX-ESAD1697	EX ED SUPERVISOR - SPVR EXED	30.30	31.00	2,359,813	2,271,561	2,336,160	2,040,874	
SSU-0-A-IF4-XX-ESAD1877	EX ED PROG SUPV (12 MO) - SPVR EXED	12.00	12.00	1,129,320	1,134,036	1,066,896	898,849	
SSU-0-A-IF4-XX-ESAD1905	SUPV-PSYCH SERVICES 12 MO - SPVR EXED	0.00	1.00	94,503				
SSU-0-A-IF4-XX-ESAD2135	SUPV - SOC WRK (12 MO) - SPVR EXED	0.00	1.00	94,503				
SSU-0-A-IF4-XX-ESAD3035	EDUC OPPORTUNITY LAISON - SPVR EXED	1.50	0.40	39,690	151,353	155,973	145,400	116,623
SSU-0-A-IF4-XX-ESAD9999	TO BE DETERMINED - SPVR EXED	0.00	1.00	75,000				
OIS-0-S-IF4-XX-ESCA4043	NURSE SNA - ORTHO IMP	1.76	0.00		62,445	66,312	69,325	71,830
OIS-0-S-IF4-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	4.00	4.00	211,728	218,088	223,364	233,166	297,350
SSU-0-A-IF4-XX-ESCA2630	PROGRAM ANALYST - SPVR EXED	1.00	1.00	53,284	56,000			
SSU-0-A-IF4-XX-ESCA2640	TECH SUPPORT ANALYST - SPVR EXED	4.00	4.00	213,136	223,296	214,624	222,885	148,091
SSU-0-A-IF4-XX-ESCA3468	INFORMATION SPECIALIST - SPVR EXED	2.00	2.00	93,038	93,038	134,580		
SXD-0-A-IF4-XX-ESCA2640	TECH SUPPORT ANALYST - SPVR EXED	1.00	1.00	53,284	55,824			
INF-0-S-IF4-XX-ESCA3468	INFORMATION SPECIALIST - INFORMTN	0.00	0.00				134,580	
TSV-0-S-IF4-XX-ESCA2640	TECH SUPPORT ANALYST - TECH SERV	0.00	0.00			45,000	20,732	
SSU-0-A-IF2-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SPVR EXED	0.00	0.00				1,011	13,322
SSU-0-A-IF4-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	9.00	9.00	304,893	307,737	311,063	310,697	305,593
SSU-0-A-IF4-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SPVR EXED	2.00	2.00	54,250	57,336	58,076	56,188	31,029
SSU-0-A-IF4-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SPVR EXEC	1.00	1.00	37,524	37,524	36,067	38,051	38,304
SSU-0-A-IF4-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SPVR EXEC	0.00	0.00			38,795	40,785	41,020
SSU-0-A-IF4-XX-ESCL5879	SCHOOL SECRETARY II - SPVR EXED	2.00	2.00	81,018	81,018			
SSU-0-A-IF4-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SPVR EXED	1.00	1.00	33,877	30,211	29,038	27,294	
ECS-0-I-IF4-XX-ESTC5105	TEACHER - ERLY CHLD	1.20	1.20	85,727	86,166	94,629	97,009	
ECS-0-I-IF4-XX-ESTC7200	TEACHER YEAR ROUND - ERLY CHLD	0.70	0.70	50,007	50,264			
HI2-0-I-IF4-XX-ESTC5105	TEACHER - HRNG IMPR	10.00	10.00	714,390	718,050	461,146	477,824	544,253
SHB-0-I-IF3-XX-ESTC5105	TEACHER - HOME/HOSP	0.00	0.00			75,000	74,816	75,038
SPL-0-I-IF4-XX-ESTC5105	TEACHER - SPCH/LNG	6.00	4.00	285,756	430,830	494,000	493,758	347,487
VIS-0-I-IF4-XX-ESTC5105	TEACHER - VISUAL IM	7.00	0.00		502,635	333,796	333,796	429,723
VIS-0-I-IF4-XX-ESTC9220	ORIENTATION & MOBILITY TCHR - VISUAL IM	4.00	3.00	229,971	299,619	222,078	221,413	222,719
DTS-0-S-IF4-XX-ESTC5105	TEACHER - PRG SUPP TCHR	26.30	17.00	1,214,463	1,888,472			
DTS-0-S-IF4-XX-ESTC6200	TEACHER - SPEC CAL - PRG SUPP TCHR	0.70	0.70	50,007	50,264			
MCG-0-I-IF4-XX-ESTC5105	TEACHER - MULTICATEG	4.00	0.00		287,219	573,206	228,084	
MCG-0-I-IF2-XX-ESTC7200	TEACHER YEAR ROUND - MULTICATEG	0.00	0.00				8,182	
SST-0-I-IF4-XX-ESTC5105	TEACHER - SP ED SPC	2.00	2.00	142,878	143,610	150,360	150,359	
DTI-0-S-IF4-XX-ESTC5105	TEACHER - OTH PL SV	0.00	0.00			1,609,378	1,658,993	1,205,532
DTI-0-S-IF4-XX-ESTC6200	TEACHER - SPEC CAL - OTH PL SV	0.00	0.00			48,350	13,689	
DTI-0-S-IF3-XX-ESTC7200	TEACHER YEAR ROUND - OTH PL SV	0.00	0.00				29,999	
SDV-0-S-IF2-XX-ESTC6016	TEACHER MENTOR - STAFF DEV	0.00	0.00					
SDV-0-S-IF4-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00			262,652	262,601	
SDS-0-S-IF4-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV SPC	2.00	2.00	139,522	146,696			
OPC-0-S-IF4-XX-ESOT6061	OCCUPATIONAL THERAPIST - OT/PT	0.00	0.00			509,015	472,475	444,533
OTS-0-S-IF4-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	8.20	8.20	495,337	486,080			
SSW-0-S-IF4-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	7.90	7.90	578,643	581,851	503,000	496,157	274,275
SSW-0-S-IF4-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00				2,952	28,414
SSW-0-S-IF4-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00				3,880	
PSY-0-S-IF4-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	3.70	3.70	283,764	285,429	228,500	178,226	74,937
PSY-0-S-IF4-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00				39,524	16,039

GR600
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 310

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
PSY-0-S-IF2-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	0.00				10,768	
HI2-0-I-IF2-XX-ESEA5704	DEAF INTERPRETER - HRNG IMPR	0.00	0.00				87	
HI2-0-I-IF4-XX-ESEA5706	PARA EDUC ASST - HRNG IMPR	0.00	0.00			20,078	20,828	20,151
SPL-0-I-IF4-XX-ESEA5706	PARA EDUC ASST - SPCH/LNG	0.00	0.00			100,390	99,053	96,055
VIS-0-I-IF4-XX-ESEA5706	PARA EDUC ASST - VISUAL IM	0.00	0.00			18,745	134	20,471
MCG-0-I-IF4-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00			37,490	134	18,164
SPH-0-I-IF4-XX-ESEA5706	PARA EDUC ASST - HI AIDE	1.50	1.50	39,495	40,679			
SPX-0-I-IF4-XX-ESEA5706	PARA EDUC ASST - SPL AIDE	3.75	3.75	98,738	101,696			
SPV-0-I-IF4-XX-ESEA5706	PARA EDUC ASST - VI AIDE	0.75	0.75	19,748	20,339			
SPM-0-I-IF4-XX-ESEA5706	PARA EDUC ASST - MULTI CAT AIDE	1.50	0.75	19,747	40,679			
OIS-0-S-IF4-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	12.20	0.00		493,612	455,804	469,682	389,125
SSW-0-S-IF4-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00			106,700	106,700	107,825
SWA-0-S-IF4-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AII	4.50	4.50	111,722	115,538			
SSU-0-A-IF4-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SPVR EXED	0.00	0.00	(334,780)	(534,089)			
Total Position Salaries		196.46	158.05	10,428,381	12,595,543	12,504,934	11,590,496	6,701,197
Position Benefits								
DWC-0-0-IF4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	6,090,175	8,338,224	7,878,108	7,302,012	4,489,132
Total Position Benefits		0.00	0.00	6,090,175	8,338,224	7,878,108	7,302,012	4,489,132
Other Wages								
SSU-0-A-IF4-XX-EWPC0000	PART TIME CLERICAL - SPVR EXED	0.00	0.00				118	
MCG-0-I-IF3-XX-EWPT0000	PT CERTIFICATED - MULTICATEG	0.00	0.00				139,510	(36)
SDV-0-S-IF4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			562,524	125,302	
SDS-0-S-IF4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV SPC ED	0.00	0.00	246,884	277,874			
SSU-0-A-IF4-XX-EWPT0000	PT CERTIFICATED - SPVR EXED	0.00	0.00	122,965	122,965	311,000	358,081	31,114
SSU-0-A-IF1-XX-EWPT5105	PT CERTIFICATED - SPVR EXED	0.00	0.00					(37)
MCG-0-I-IF3-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				4,380	
MCG-0-I-IF2-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				10,732	
SSB-0-I-IF4-XX-EWST5300	SUBSTITUTE TEACHER - SP ED SUB	0.00	0.00		30,000			
SSB-0-I-IF2-XX-EWST0000	SUBSTITUTE TEACHER - SP ED SPC	0.00	0.00			30,000		
SDV-0-S-IF2-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00				1,471	
SSU-0-0-IF4-XX-EWPO0000	PART-TIME OTHER - SPVR EXED	0.00	0.00				497	
Total Other Wages		0.00	0.00	369,849	430,839	903,524	640,093	31,041
Other Benefits								
DWC-0-0-IF4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	215,992	282,766	569,220	403,259	20,794
Total Other Benefits		0.00	0.00	215,992	282,766	569,220	403,259	20,794
Purchased Services								
MTH-0-I-IF3-XX-ECNS0000	CONSULTANT SERVICES - MATH	0.00	0.00				198,880	
SPE-0-I-IF2-XX-ECTV0000	CONTRACT SERVICES - SPEC CURR	0.00	0.00				2,017	
HI7-0-I-IF4-XX-ECTS0000	CONTRACT SERVICES - HEARING IMPAIRED	0.00	0.00	20,000	20,000			
SPL-0-I-IF2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPCH/LNG	0.00	0.00				280	
SPL-0-I-IF2-XX-ECTS0000	CONTRACT SERVICES - SPCH/LNG	0.00	0.00			309,000	308,818	
MCG-0-I-IF2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - MULTICA	0.00	0.00				179	
MCG-0-I-IF2-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00				11,339	
NRR-0-S-IF2-XX-ECTS0000	CONTRACT SERVICES - NURSE REG	0.00	0.00			190,000	189,275	
NRR-0-S-IF3-XX-EDUP0000	DUPLICATING/PRINTING - NURSE REG	0.00	0.00				102	
DTI-0-S-IF2-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00				92,438	
DTI-0-S-IF2-XX-EGSV0000	GENERAL SERVICE - OTH PL SV	0.00	0.00				70,785	
SDV-0-S-IF4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00	5,000		10,000	6,944	
SDV-0-S-IF4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	10,000	30,000	145,000	4,463	
SDV-0-S-IF3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			1,000	1,026	474
SDV-0-A-IF4-XX-EGSV0000	GENERAL SERVICE - STAFF DEV	0.00	0.00		20,000		249	
SDV-0-0-IF4-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00				162	
SDV-0-S-IF3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	30,000	75,000	120,000	88,782	255
SSU-0-A-IF4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	200,000	247,804	247,804	220,954	151,907
SSU-0-A-IF4-XX-ECTS0000	CONTRACT SERVICES - SPVR EXED	0.00	0.00				25,817	
SSU-0-A-IF4-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00	40,000	60,000	60,000	7,193	

GR600
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 310

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
SSU-0-A-IF4-XX-EGSV0000	GENERAL SERVICE - SPVR EXED	0.00	0.00			116,000	44,754	
SSU-0-A-IF4-XX-EPST0000	POSTAGE - SPVR EXED	0.00	0.00	3,000	3,000	3,000	2,392	
SSU-0-A-IF2-XX-ETEL0000	TELEPHONE - SPVR EXED	0.00	0.00				242	
SEP-0-I-IF3-XX-ECTV0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00		1,297,525			
TOD-0-I-IF3-XX-ECTV0000	CONTRACT SERVICES - TUIT-OOD	0.00	0.00	1,297,525		1,297,525	1,247,525	
Total Purchased Services		0.00	0.00	1,605,525	1,753,329	2,499,329	2,524,624	152,637
Supplies/Supply Backorders								
RDG-0-I-IF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - READING	0.00	0.00			32,640	304	
RD2-0-I-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - READING	0.00	0.00			218,553	237,240	
MTH-0-I-IF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00			232,150	13,246	
SCN-0-I-IF2-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00			223,700	223,701	
VSN-0-0-IF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - VOC SP ND	0.00	0.00		20,000			
EBD-0-I-IF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - EMOT DIST	0.00	0.00			30,000	433	
CDS-0-I-IF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - MOD/SEVRE	0.00	0.00			60,000	47,189	
HI2-0-I-IF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRNG IMPR	0.00	0.00	20,000	20,000	15,000	2,493	916
SPL-0-I-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPCH/LNG	0.00	0.00	15,000	15,000	46,000	45,404	31,261
VIS-0-I-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - VISUAL IM	0.00	0.00	20,000	20,000	30,000	25,099	4,242
DTS-0-S-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRG SUPP TCHR	0.00	0.00		40,000			
MCG-0-I-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	140,000	140,000	100,000	32,058	
SST-0-I-IF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00	20,000		20,000	1,974	
SSW-0-S-IF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	20,000	20,000	20,000		
NRR-0-S-IF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00	15,000	15,000	17,000	13,937	18,495
AUD-0-S-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - AUDIOLOGY	0.00	0.00			92,000	92,054	11,197
SSV-0-A-IF2-XX-ESUP0000	SUPPLIES-CONSUMABLE - STDNT SRV	0.00	0.00				77	
OPC-0-S-IF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OT/PT	0.00	0.00			8,000	7,934	7,670
OTS-0-0-IF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OCCUP THR	0.00	0.00	2,500	2,500			
PTS-0-S-IF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - PHY THRPY	0.00	0.00	2,500	2,500			
DTI-0-S-IF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00		45,000	40,000	630	5,555
SDV-0-S-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	40,000	40,000	40,000	20,424	679
SSU-0-A-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	59,233	98,467	98,467	47,099	2,111
PIN-0-S-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PUB INFO	0.00	0.00				1,231	
SSU-0-A-IF3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00	68,634	147,817	100,000	32,435	
VIS-0-I-IF4-XX-ETXB0000	TEXTBOOKS - VISUAL IM	0.00	0.00	50,000	50,000	40,000	29,313	887
OIS-0-S-IF2-XX-EUNF0000	UNIFORMS - ORTHO IMP	0.00	0.00				2,520	2,240
NRR-0-S-IF1-XX-EUNF0000	UNIFORMS - NURSE REG	0.00	0.00					(2,240)
SSU-0-A-IF2-XX-EFOD0000	FOOD - SPVR EXED	0.00	0.00				221	
Total Supplies/Supply Backorders		0.00	0.00	472,867	676,284	1,463,510	877,026	83,018
Capital Expenses								
VSN-0-I-IF3-XX-EEQ50000	EQUIPMENT (5000) - VOC SP ND	0.00	0.00		15,200			
SSU-0-A-IF2-XX-EEQ50000	EQUIPMENT (5000) - SPVR EXED	0.00	0.00			12,500	11,612	
Total Capital Expenses		0.00	0.00		15,200	12,500	11,612	
Other Objects								
DWC-0-0-IF4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	758,849	1,468,323	1,542,461	1,373,198	702,356
Total Other Objects		0.00	0.00	758,849	1,468,323	1,542,461	1,373,198	702,356
Total IFX-IDEA-FLOW THROUGH		196.46	158.05	19,941,638	25,560,508	27,373,586	24,722,324	12,180,178

GR600
I2X-IDEA - EIS

Project: 315

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
DTI-0-A-I21-XX-ESAD1024	CONTRACTD SCH PROG MANAGER - OTH PL SV	0.00	0.00					2,775
DTI-0-A-I24-XX-ESAD2800	PBIS PROGRAM SUPERVISOR - OTH PL SV	0.00	0.00			91,000	90,872	74,798
OSC-0-A-I24-XX-ESAD0995	PROGRAM COORDINATOR - OTH SPVR	0.00	0.50	44,546				
OSC-0-A-I24-XX-ESAD1140	DIR-COLL & CAREER READINESS - OTH SPVR	0.50	0.00		46,753			
OSC-0-A-I24-XX-ESAD2800	PBIS PROGRAM SUPERVISOR - OTH SPVR	1.00	1.00	94,503	86,552			
OGA-0-A-I24-XX-ESAD0995	PROGRAM COORDINATOR - OTH GN AD	0.00	0.00			49,564	39,894	73,945
SST-0-I-I24-XX-ESTC7200	TEACHER YEAR ROUND - SP ED SPC	0.00	0.00			71,460	58,156	
GDC-0-S-I24-XX-ESTC5105	TEACHER - GUIDANCE	8.20	8.20	494,337	530,745	517,972	473,830	
GDC-0-S-I24-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.00	0.00				44,141	
DTI-0-S-I22-XX-ESTC5105	TEACHER - OTH PL SV	0.00	0.00					71,786
DTI-0-S-I24-XX-ESTC5111	TEACHER-PBIS COACH - OTH PL SV	0.00	0.00			345,955	350,026	567,063
DTI-0-S-I22-XX-ESTC7200	TEACHER YEAR ROUND - OTH PL SV	0.00	0.00					
CDV-0-S-I24-XX-ESTC5111	TEACHER-PBIS COACH - CURR DEV	5.00	5.00	388,010	378,775			
CDV-0-S-I24-XX-ESTC7200	TEACHER YEAR ROUND - CURR DEV	1.00	1.00	60,285	64,725			
SSW-0-S-I24-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	5.35	5.35	411,709	402,416	384,924	356,424	491,222
SSW-0-S-I24-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00				6,177	
SSW-0-S-I23-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00				10,523	
PSY-0-S-I24-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	7.00	7.00	514,395	499,492	685,035	440,470	689,825
PSY-0-S-I24-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00				232,589	97,284
GEN-0-I-I24-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GEN SCH	0.00	0.00	(60,234)	(80,058)	(62,257)		
Total Position Salaries		28.05	28.05	1,947,551	1,929,400	2,083,653	2,103,106	2,068,701
Position Benefits								
DWC-0-0-I24-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,177,369	1,277,263	1,312,701	1,324,957	1,385,823
Total Position Benefits		0.00	0.00	1,177,369	1,277,263	1,312,701	1,324,957	1,385,823
Other Wages								
RDG-0-I-I21-XX-EWPT0000	PT CERTIFICATED - READING	0.00	0.00					
MTH-0-I-I21-XX-EWPT0000	PT CERTIFICATED - MATH	0.00	0.00					
SDS-0-S-I24-XX-EWPT0000	PT CERTIFICATED - STAFF DEV SPC ED	0.00	0.00	38,491	101,025			
SDS-0-S-I24-XX-EWPO0000	PART-TIME OTHER - STAFF DEV SPC ED	0.00	0.00	30,000				
Total Other Wages		0.00	0.00	68,491	101,025			
Other Benefits								
DWC-0-0-I24-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		66,879			
Total Other Benefits		0.00	0.00		66,879			
Purchased Services								
GEN-0-S-I24-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00			22,000	17,283	
NST-0-S-I24-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NST ST TR	0.00	0.00	10,000	10,000			
Total Purchased Services		0.00	0.00	10,000	10,000	22,000	17,283	
Supplies/Supply Backorders								
GEN-0-S-I24-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	13,593	29,200	33,885	6,888	
Total Supplies/Supply Backorders		0.00	0.00	13,593	29,200	33,885	6,888	
Other Objects								
DWC-0-0-I24-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	136,723	220,399	223,012	223,014	211,414
Total Other Objects		0.00	0.00	136,723	220,399	223,012	223,014	211,414
Total I2X-IDEA - EIS		28.05	28.05	3,353,727	3,634,166	3,675,251	3,675,251	3,665,940

GR600
EUX-EC UMBRELLA/ITIN HS DC

Project: 382

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
ECS-0-I-EU3-XX-ESTC5105	TEACHER - ERLY CHLD	0.00	0.00					83,499
SDV-0-S-EU4-XX-ESTC5105	TEACHER - STAFF DEV	1.30	1.00	75,329	97,564	74,834	74,834	
SDV-0-S-EU4-XX-ESTC7200	TEACHER YEAR ROUND - STAFF DEV	0.00	0.00			16,971	16,971	
Total Position Salaries		1.30	1.00	75,329	97,564	91,805	91,805	83,499
Position Benefits								
DWC-0-0-EU4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	43,992	64,588	57,837	57,837	55,935
Total Position Benefits		0.00	0.00	43,992	64,588	57,837	57,837	55,935
Other Wages								
SDV-0-S-EU4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	400	400	4,800	4,795	
Total Other Wages		0.00	0.00	400	400	4,800	4,795	
Other Benefits								
DWC-0-0-EU4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	234	265	3,024	3,020	
Total Other Benefits		0.00	0.00	234	265	3,024	3,020	
Purchased Services								
SDV-0-S-EU2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00				40	
SDV-0-A-EU2-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				301	
SDV-0-S-EU4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	4,140	4,982	8,000	7,950	
Total Purchased Services		0.00	0.00	4,140	4,982	8,000	8,291	
Supplies/Supply Backorders								
ECS-0-I-EU4-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00	1,930	1,930		1,578	5,883
SDV-0-S-EU4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,167	2,167	7,700	5,837	
Total Supplies/Supply Backorders		0.00	0.00	4,097	4,097	7,700	7,415	5,883
Other Objects								
DWC-0-0-EU4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	8,281	11,104	10,598	11,186	8,893
Total Other Objects		0.00	0.00	8,281	11,104	10,598	11,186	8,893
Total EUX-EC UMBRELLA/ITIN HS DC		1.30	1.00	136,473	183,000	183,764	184,352	154,211

GR600
PSX-PRESCHOOL PLAN

Project: 383

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
OIS-0-S-PS4-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	0.00	1.00	63,445		60,376	61,696	61,674
NRR-0-S-PS4-XX-ESCA4044	SCHOOL NURSE - NURSE REG	1.00	0.00		63,445			
ECS-0-I-PS4-XX-ESTC5105	TEACHER - ERLY CHLD	3.00	3.00	201,249	193,985	169,867	165,247	9,516
DTI-0-S-PS2-XX-ESTC5105	TEACHER - OTH PL SV	0.00	0.00					71,893
OPC-0-S-PS4-XX-ESOT6061	OCCUPATIONAL THERAPIST - OT/PT	3.00	3.00	220,413	220,413	214,000	214,629	213,452
SSW-0-S-PS4-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.50	0.50	40,100	39,253	49,852	49,852	
PSY-0-S-PS4-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.50	0.50	40,886	40,886	77,453	80,193	79,051
ECS-0-I-PS2-XX-ESEA5706	PARA EDUC ASST - ERLY CHLD	0.00	0.00					60,885
HIS-0-I-PS4-XX-ESEA5706	PARA EDUC ASST - HRNG IMPR	0.00	0.00			20,557	19,910	20,383
SPA-0-I-PS4-XX-ESEA5705	PARA ED ASST-HOURLY - SP ED AID	0.75	0.75	19,747	19,747			
SPA-0-I-PS4-XX-ESEA5706	PARA EDUC ASST - SP ED AID	0.75	0.00		19,747			
SPH-0-I-PS4-XX-ESEA5706	PARA EDUC ASST - HI AIDE	0.00	0.75	19,747				
SST-0-I-PS4-XX-ESEA5705	PARA ED ASST-HOURLY - SP ED SPC	0.00	0.00				438	15,798
SST-0-I-PS3-XX-ESEA5706	PARA EDUC ASST - SP ED SPC	0.00	0.00			17,269	18,954	
OIS-0-S-PS4-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	0.00	0.75	29,179		21,315	31,460	30,685
NRR-0-S-PS4-XX-ESHC4045	NURSING ASSOCIATE - NURSE REG	0.75	0.00		22,841			
SSU-0-A-PS4-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SPVR EXED	0.00	0.00	(19,043)	(18,159)	(26,074)		
Total Position Salaries		10.25	10.25	615,723	602,158	604,615	642,381	563,343
Position Benefits								
DWC-0-0-PS4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	359,582	398,629	414,154	404,700	377,383
Total Position Benefits		0.00	0.00	359,582	398,629	414,154	404,700	377,383
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
ECS-0-I-PS4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ERLY CHLD	0.00	0.00	10,000				
SDV-0-S-PS3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00		10,000			
SSU-0-A-PS4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00		10,000	15,000	12,171	10,015
Total Purchased Services		0.00	0.00	10,000	20,000	15,000	12,171	10,015
Supplies/Supply Backorders								
ECS-0-I-PS3-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00	54,104	44,104	49,733	21,393	11,245
ECS-0-I-PS1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ERLY CHLD	0.00	0.00					7,005
Total Supplies/Supply Backorders		0.00	0.00	54,104	44,104	49,733	21,393	18,250
Other Objects								
DWC-0-0-PS4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	67,146	68,792	69,995	69,809	59,302
Total Other Objects		0.00	0.00	67,146	68,792	69,995	69,809	59,302
Total PSX-PRESCHOOL PLAN		10.25	10.25	1,106,555	1,133,683	1,153,497	1,150,456	1,028,295

GR600
PRX-MATC TECH PREP #2

Project: 390

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
SDV-H-S-PR3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		2,877			6,327
GEN-0-S-PR3-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		603			
Total Other Wages		0.00	0.00		3,480			6,327
Other Benefits								
DWC-0-0-PR3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		2,304			4,238
Total Other Benefits		0.00	0.00		2,304			4,238
Purchased Services								
GEN-0-S-PR3-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00		100			
GEN-H-I-PR1-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					347
SDV-0-S-PR3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00		468			
SDV-0-S-PR3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00		500			
FLD-0-S-PR3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		1,295			1,070
Total Purchased Services		0.00	0.00		2,363			1,417
Supplies/Supply Backorders								
GEN-H-I-PR3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		4,385			4,090
SDV-H-S-PR3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		478			721
Total Supplies/Supply Backorders		0.00	0.00		4,863			4,811
Total PRX-MATC TECH PREP #2		0.00	0.00		13,010			16,796

GR600
KWX-KADISH WEAVING CTR-GR MIL

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 400

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
CSV-0-S-KW4-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	16,100	15,499	14,476	13,359	25,445
Total Other Wages		0.00	0.00	16,100	15,499	14,476	13,359	25,445
Other Benefits								
DWC-0-0-KW4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,281	3,689	3,576	3,787	5,903
Total Other Benefits		0.00	0.00	5,281	3,689	3,576	3,787	5,903
Purchased Services								
CSV-0-S-KW4-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	1,000	999	1,948	175	1,000
CSV-0-S-KW3-XX-EOTH0000	OTHER EXPENSES - OTH CM SV	0.00	0.00		202			
Total Purchased Services		0.00	0.00	1,000	1,201	1,948	175	1,000
Total KWX-KADISH WEAVING CTR-GR MIL		0.00	0.00	22,381	20,389	20,000	17,322	32,349

GR600
CAX-C PERKINS-STW INTG STD

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 401

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
OSD-0-S-CA4-XX-ESAD1600	CURRICULUM SPECIALIST - OTH STF SUPPORT	0.40	0.40	33,129	23,048	33,200	33,128	31,696
SAM-0-A-CA4-XX-ESAD1600	CURRICULUM SPECIALIST - SCH ADMIN	0.60	0.60	49,693	34,572	49,800	49,692	47,544
OSD-0-S-CA4-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH STF S	0.00	0.00			45,000	18,564	42,636
OSD-0-S-CA4-XX-ESCL5879	SCHOOL SECRETARY II - OTH STF SUPPORT	1.00	1.00	43,000	43,000		24,010	
STW-H-I-CA4-XX-ESTC5105	TEACHER - SCH TO WK	3.97	3.90	235,920	249,316	255,222	259,001	279,080
STW-H-I-CA3-XX-ESTC6200	TEACHER - SPEC CAL - SCH TO WK	0.00	0.00			11,980	12,206	14,411
SD1-0-S-CA1-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00					204
GEN-H-I-CA2-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00					2,959
GEN-H-I-CA2-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00			12,400		
STW-H-I-CA3-XX-ESEA5705	PARA ED ASST-HOURLY - SCH TO WK	0.00	0.00				13,167	20,307
STW-H-I-CA4-XX-ESEA5706	PARA EDUC ASST - SCH TO WK	2.75	1.75	44,975	78,300	69,874	70,089	77,776
OSD-H-S-CA2-XX-ESEA5714	GENERAL EDUC ASST - OTH STF SUPPORT	0.00	0.00			16,280	19,366	20,392
Total Position Salaries		8.72	7.65	406,717	428,236	493,756	499,227	537,008
Position Benefits								
DWC-0-0-CA4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	237,524	283,494	291,317	314,513	359,742
Total Position Benefits		0.00	0.00	237,524	283,494	291,317	314,513	359,742
Other Wages								
OSD-0-S-CA4-XX-EWPC0000	PART TIME CLERICAL - OTH STF SUPPORT	0.00	0.00	1,000	500	1,000	21	1,270
GEN-H-I-CA4-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	11,000	4,000	6,000	8,715	67,447
STW-0-I-CA4-XX-EWPT0000	PT CERTIFICATED - SCH TO WK	0.00	0.00	18,500	9,000	25,500	18,409	28,797
SD1-H-S-CA4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	71,700	88,700	126,418	110,532	22,922
GEN-H-I-CA4-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	5,000	1,000	6,000	6,137	45,243
GEN-H-I-CA4-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	4,500	3,000	8,870	4,702	6,120
STW-0-I-CA4-XX-EWST0000	SUBSTITUTE TEACHER - SCH TO WK	0.00	0.00	500	17,000	1,000	158	
SD1-0-S-CA1-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					515
SD1-H-S-CA2-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				209	408
SD1-H-S-CA4-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	15,000				
OGA-0-S-CA4-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	300				
BLD-0-A-CA4-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	200				
Total Other Wages		0.00	0.00	127,700	123,200	174,788	148,886	172,724
Other Benefits								
DWC-0-0-CA4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	67,448	81,558	103,095	93,798	115,722
Total Other Benefits		0.00	0.00	67,448	81,558	103,095	93,798	115,722
Purchased Services								
GEN-0-I-CA3-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00		6,340			1,500
GEN-H-I-CA4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00					217
GEN-0-I-CA4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	3,330		10,070	10,067	13,948
GEN-H-I-CA1-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00					130
GEN-M-I-CA2-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00				876	4,826
GEN-H-I-CA4-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	3,000		264	1,223	3,774
GEN-H-I-CA3-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00			1,000		664
SD1-H-S-CA4-XX-ECAR0000	CAR ALLOWANCE. LOCAL - STAFF DEV	0.00	0.00	1.000	2.500			
SD1-0-S-CA4-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	91.000	98.994	117.050	103.163	114.547
SD1-0-S-CA4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00				79	2,989
SD1-0-S-CA4-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00	5,000			4,675	11,835
SD1-H-S-CA2-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00				225	1,947
SD1-H-S-CA3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	56,039	61,100	45,318	42,119	36,877
OSD-0-S-CA4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH STF SUPPORT	0.00	0.00	4,000	4,500	4,500	3,549	5,587
OSD-0-S-CA3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH STF	0.00	0.00					1,549
OSD-0-S-CA4-XX-ECTS0000	CONTRACT SERVICES - OTH STF SUPPORT	0.00	0.00	4,900			4,279	892
OSD-0-S-CA4-XX-EDUP0000	DUPLICATING/PRINTING - OTH STF SUPPORT	0.00	0.00	3,000	3,000	3,000	3,181	4,113
OGA-0-A-CA3-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	10,000	12,000	30,000	20,981	8,013
FLD-0-I-CA1-XX-EOTH0000	OTHER EXPENSES - FIELD TRP	0.00	0.00					4,797
FLD-0-I-CA3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	50,700	45,412	74,998	53,026	27,793
FLD-0-I-CA2-XX-ETRV0000	TRAVEL - OUT OF TOWN - FIELD TRP	0.00	0.00				175	

GR600
CAX-C PERKINS-STW INTG STD

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 401

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Total Purchased Services		0.00	0.00	231,969	233,846	286,200	247,624	246,007
Supplies/Supply Backorders								
GEN-H-I-CA3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	184,473	222,293	230,260	225,033	207,926
DII-0-S-CA1-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00					28
SD1-0-S-CA3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	151,155	60,330	132,692	147,634	93,421
OSD-0-S-CA2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH STF SUPPORT	0.00	0.00				286	47
FLD-H-I-CA2-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				17	6,180
GEN-H-I-CA3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	105,964	45,512	81,996	95,268	79,962
TCC-0-I-CA4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	48,860	334,180	182,900	172,013	42,189
GEN-H-I-CA4-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00					600
GEN-H-I-CA1-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00					1,645
GEN-H-I-CA2-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				265	
GEN-H-I-CA1-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00					2,450
SD1-0-S-CA1-XX-ECLN0000	CLOTHING/LINEN - STAFF DEV	0.00	0.00					301
FLD-0-I-CA1-XX-EFOD0000	FOOD - FIELD TRP	0.00	0.00					178
Total Supplies/Supply Backorders		0.00	0.00	490,452	662,315	627,848	640,519	434,929
Capital Expenses								
MBM-0-A-CA4-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	20,000	11,000	3,838	5,146	13,768
TCC-0-I-CA2-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00				7,786	
EQM-0-S-CA3-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00		7,971	21,194	21,194	
Total Capital Expenses		0.00	0.00	20,000	18,971	25,032	34,127	13,768
Other Objects								
Total Other Objects		0.00	0.00					
Total CAX-C PERKINS-STW INTG STD		8.72	7.65	1,581,810	1,831,620	2,002,036	1,978,697	1,879,904

GR600
BAX-BASEBALL TOMORROW

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 403

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Supplies/Supply Backorders								
ATH-H-S-BA2-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00			5,000	3,839	
Total Supplies/Supply Backorders		0.00	0.00			5,000	3,839	
Capital Expenses								
ATH-H-S-BA3-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - ATH/SPORT	0.00	0.00	11,494	11,600			
Total Capital Expenses		0.00	0.00	11,494	11,600			
Total BAX-BASEBALL TOMORROW		0.00	0.00	11,494	11,600	5,000	3,839	

GR600
CKX-COMPASS/NIKE-CLARKE STREET

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 404

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Supplies/Supply Backorders								
GEN-P-I-CK3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		1,551	2,908	1,357	319
Total Supplies/Supply Backorders		0.00	0.00		1,551	2,908	1,357	319
Total CKX-COMPASS/NIKE-CLARKE STREET		0.00	0.00		1,551	2,908	1,357	319

GR600
LJX-WTLC WI TEACH&LEARN COLLAB

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 405

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
SDV-0-S-LJ4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00	15,000				
Total Purchased Services		0.00	0.00	15,000				
Total LJX-WTLC WI TEACH&LEARN COLLAB		0.00	0.00	15,000				

GR600
BRX-BADER-RFP HOMEWORK 1ST

Project: 411

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
SDV-P-S-BR2-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00				500	
SDV-P-S-BR1-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					1,285
SDV-L-S-BR2-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00				2,457	24,376
SDV-0-S-BR3-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00				1,666	13,555
SDV-L-S-BR1-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00					44
Total Purchased Services		0.00	0.00				4,623	39,261
Supplies/Supply Backorders								
SDV-0-S-BR3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		31,293	94,461	58,524	97,873
SDV-L-S-BR1-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00					45
SDV-P-S-BR1-XX-ECLN0000	CLOTHING/LINEN - STAFF DEV	0.00	0.00					18
SDV-L-S-BR1-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					7,987
Total Supplies/Supply Backorders		0.00	0.00		31,293	94,461	58,524	105,924
Total BRX-BADER-RFP HOMEWORK 1ST		0.00	0.00		31,293	94,461	63,147	145,186

GR600
GNX-SME GATEWAY ACADEMY

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 413

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
GEN-0-I-GN4-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	240	481	2,752	2,740	
Total Other Wages		0.00	0.00	240	481	2,752	2,740	
Other Benefits								
DWC-0-0-GN4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	140	319	1,924	1,726	
Total Other Benefits		0.00	0.00	140	319	1,924	1,726	
Purchased Services								
GEN-0-I-GN2-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00			500	196	
GEN-0-I-GN4-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00			1,200	945	
Total Purchased Services		0.00	0.00			1,700	1,141	
Supplies/Supply Backorders								
GEN-0-I-GN4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	132	224	1,730	1,364	
Total Supplies/Supply Backorders		0.00	0.00	132	224	1,730	1,364	
Total GNX-SME GATEWAY ACADEMY		0.00	0.00	512	1,024	8,106	6,973	

GR600
VIX-VIOLENCE PREV-MEDICAL CO

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 416

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
OGA-0-A-VI4-XX-ESAD0170	PROJECT DIRECTOR-SSHS - OTH GN AD	0.10	0.10	20,381	18,530			
SDV-0-S-VI4-XX-ESTC5105	TEACHER - STAFF DEV	0.50	0.50	61,876	29,750			
OGA-0-A-VI4-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00		(992)			
Total Position Salaries		0.60	0.60	82,257	47,288			
Position Benefits								
DWC-0-0-VI4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	47,999	31,303			
Total Position Benefits		0.00	0.00	47,999	31,303			
Other Wages								
SDV-0-S-VI4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		1,846			
Total Other Wages		0.00	0.00		1,846			
Other Benefits								
DWC-0-0-VI4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,222			
Total Other Benefits		0.00	0.00		1,222			
Purchased Services								
OGA-0-A-VI4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	1,560	2,160			
OGA-0-A-VI3-XX-ECNS0000	CONSULTANT SERVICES - OTH GN AD	0.00	0.00	199,000	106,557			
OGA-0-A-VI3-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	60,471	40,464			
OGA-0-A-VI4-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00	2,488	6,000			
OGA-0-A-VI4-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	4,800	7,200			
Total Purchased Services		0.00	0.00	268,319	162,381			
Supplies/Supply Backorders								
OGA-0-A-VI4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	1,500	3,960			
OGA-0-A-VI4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	1,000	2,000			
Total Supplies/Supply Backorders		0.00	0.00	2,500	5,960			
Total VIX-VIOLENCE PREV-MEDICAL CO		0.60	0.60	401,075	250,000			

GR600
FSX-FIRST-TECH ED

Project: 417

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
GEN-0-S-FS2-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00			294		
Total Other Wages		0.00	0.00			294		
Other Benefits								
DWC-0-0-FS2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			206		
Total Other Benefits		0.00	0.00			206		
Purchased Services								
FLD-0-I-FS2-XX-EOTH0000	OTHER EXPENSES - FIELD TRP	0.00	0.00				50	
FLD-0-I-FS3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00				221	433
Total Purchased Services		0.00	0.00				271	433
Supplies/Supply Backorders								
GEN-0-I-FS3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		2,017	3,086	2,761	5,674
FLD-0-I-FS1-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00					86
Total Supplies/Supply Backorders		0.00	0.00		2,017	3,086	2,761	5,760
Total FSX-FIRST-TECH ED		0.00	0.00		2,017	3,586	3,032	6,194

GR600
R2X-ROCKWELL ENGINRNG IS ELEM

Project: 418

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
Total Other Wages		0.00	0.00					
Other Benefits								
Total Other Benefits		0.00	0.00					
Purchased Services								
SDV-0-S-R24-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	1,245	1,400			2,400
Total Purchased Services		0.00	0.00	1,245	1,400			2,400
Supplies/Supply Backorders								
GEN-0-I-R23-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		14,168	15,785		7,032
Total Supplies/Supply Backorders		0.00	0.00		14,168	15,785		7,032
Total R2X-ROCKWELL ENGINRNG IS ELEM		0.00	0.00	1,245	15,568	15,785		9,432

GR600
BZX-P&H MINING-PLTW

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 419

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Supplies/Supply Backorders								
TTC-0-I-BZ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	3,195	7,669	30,000	22,330	
Total Supplies/Supply Backorders		0.00	0.00	3,195	7,669	30,000	22,330	
Total BZX-P&H MINING-PLTW		0.00	0.00	3,195	7,669	30,000	22,330	

GR600
GYX-MPS FND-RAIN GARDEN PLYGND

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 420

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
MBM-P-A-GY2-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00		17,492	90,239	72,748	25,141
Total Purchased Services		0.00	0.00		17,492	90,239	72,748	25,141
Total GYX-MPS FND-RAIN GARDEN PLYGND		0.00	0.00		17,492	90,239	72,748	25,141

GR600
ECX-EDUCATION INITIATIVE GRANT

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 425

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
GEN-L-I-EC1-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00					22,270
GEN-L-I-EC2-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00			25,736	21,869	
SD1-L-I-EC4-XX-ESEA5706	PARA EDUC ASST - STAFF DEV	0.75	0.75	21,000	25,000			
Total Position Salaries		0.75	0.75	21,000	25,000	25,736	21,869	22,270
Position Benefits								
DWC-0-0-EC4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	12,264	16,550	15,184	13,777	14,918
Total Position Benefits		0.00	0.00	12,264	16,550	15,184	13,777	14,918
Total ECX-EDUCATION INITIATIVE GRANT		0.75	0.75	33,264	41,550	40,920	35,646	37,188

GR600
MXX-WMELS-WI MODEL LRNG STDS

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 426

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
SDV-0-S-MX3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		(578)			
SDV-0-S-MX3-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		(209)			
Total Other Wages		0.00	0.00		(787)			
Other Benefits								
DWC-0-0-MX3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		(517)			
Total Other Benefits		0.00	0.00		(517)			
Purchased Services								
SDV-0-S-MX3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		273			
Total Purchased Services		0.00	0.00		273			
Supplies/Supply Backorders								
SDV-0-S-MX3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		1,019			
SDV-0-S-MX3-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00		12			
Total Supplies/Supply Backorders		0.00	0.00		1,031			
Total MXX-WMELS-WI MODEL LRNG STDS		0.00	0.00					

GR600
DBX-DEFIBULATOR GRANT

Project: 427

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Supplies/Supply Backorders								
OHM-0-S-DB4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH HLTH	0.00	0.00	6,000	6,502	7,371	869	235
Total Supplies/Supply Backorders		0.00	0.00	6,000	6,502	7,371	869	235
Total DBX-DEFIBULATOR GRANT		0.00	0.00	6,000	6,502	7,371	869	235

GR600
URX-URBAN INIT FOR REPRO HEALT

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 428

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
DII-0-S-UR1-XX-ESAD1601	CURRICULUM GENERALIST - DIR/IMP	0.00	0.00					4,023
Total Position Salaries		0.00	0.00					4,023
Position Benefits								
DWC-0-0-UR1-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					2,695
Total Position Benefits		0.00	0.00					2,695
Other Wages								
GSP-0-S-UR3-XX-EWPT0000	PT CERTIFICATED - GENERAL SUPPORT	0.00	0.00		660			
Total Other Wages		0.00	0.00		660			
Other Benefits								
DWC-0-0-UR3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		436			
Total Other Benefits		0.00	0.00		436			
Purchased Services								
GRD-0-I-UR1-XX-ECNS0000	CONSULTANT SERVICES - GRWTH&DEV	0.00	0.00					3,600
GRD-0-I-UR1-XX-EDUP0000	DUPLICATING/PRINTING - GRWTH&DEV	0.00	0.00					150
GSP-0-S-UR1-XX-ECNS0000	CONSULTANT SERVICES - GENERAL SUPPORT	0.00	0.00					2,000
Total Purchased Services		0.00	0.00					5,750
Supplies/Supply Backorders								
GRD-0-I-UR1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRWTH&DEV	0.00	0.00					220
GSP-0-S-UR1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00					1,081
Total Supplies/Supply Backorders		0.00	0.00					1,301
Total URX-URBAN INIT FOR REPRO HEALT		0.00	0.00		1,096			13,769

GR600
WNX-WOMEN'S FUND-CIENTIFICA

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 430

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
SDV-L-S-WN3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			589	115	
Total Other Wages		0.00	0.00			589	115	
Other Benefits								
DWC-0-0-WN3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			411	72	
Total Other Benefits		0.00	0.00			411	72	
Supplies/Supply Backorders								
SDV-L-S-WN3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		1,897	3,750	2,665	
Total Supplies/Supply Backorders		0.00	0.00		1,897	3,750	2,665	
Total WNX-WOMEN'S FUND-CIENTIFICA		0.00	0.00		1,897	4,750	2,852	

GR600
DSX-MPS FND DISEASE PREVEN PRG

Project: 432

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
OHM-0-S-DS4-XX-EDUP0000	DUPLICATING/PRINTING - OTH HLTH	0.00	0.00	968	968			
Total Purchased Services		0.00	0.00	968	968			
Supplies/Supply Backorders								
OHM-0-S-DS3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH HLTH	0.00	0.00			968		56
Total Supplies/Supply Backorders		0.00	0.00			968		56
Total DSX-MPS FND DISEASE PREVEN PRG		0.00	0.00	968	968	968		56

GR600
GZX-GRT MIL FD-EXPANDING HORIZ

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 433

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
GEN-L-I-GZ4-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	2,000		16,500	16,977	9,903
GEN-L-I-GZ4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	15,000	23,500			
GEN-L-I-GZ2-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				243	
FLD-L-I-GZ1-XX-EOTH0000	OTHER EXPENSES - FIELD TRP	0.00	0.00					5,383
FLD-L-I-GZ4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	5,000	9,500	10,000	2,092	865
Total Purchased Services		0.00	0.00	22,000	33,000	26,500	19,312	16,151
Supplies/Supply Backorders								
GEN-L-I-GZ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	6,191	3,832	2,149	323	200
Total Supplies/Supply Backorders		0.00	0.00	6,191	3,832	2,149	323	200
Total GZX-GRT MIL FD-EXPANDING HORIZ		0.00	0.00	28,191	36,832	28,649	19,635	16,351

GR600
AZX-PLTW BAY VIEW-AT&T

Project: 435

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Supplies/Supply Backorders								
TTC-H-I-AZ3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00		5,000			
Total Supplies/Supply Backorders		0.00	0.00		5,000			
Total AZX-PLTW BAY VIEW-AT&T		0.00	0.00		5,000			

GR600
D9X-MIL FND-DATA EVAL SYS

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 437

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
SYS-0-S-D93-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	60,000	94,298	60,000		
Total Purchased Services		0.00	0.00	60,000	94,298	60,000		
Total D9X-MIL FND-DATA EVAL SYS		0.00	0.00	60,000	94,298	60,000		

GR600
G3X-GE FOUNDATION DEV FUTURES

Project: 438

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
SDV-0-S-G34-XX-ESAD0720	CHIEF INNOVATION OFFICER - STAFF DEV	0.50	0.20	27,735	69,000	29,866	29,865	
SDV-0-S-G34-XX-ESAD1305	PROJECT DIRECTOR - GE GRANT - STAFF DEV	1.00	1.00	114,439	114,439	109,963	103,875	
SDV-0-S-G31-XX-ESAD1503	GRANTS MANAGER - STAFF DEV	0.00	0.00					8,794
SDV-0-S-G34-XX-ESAD1604	RESOURCE SPECIALIST - STAFF DEV	0.00	0.00			66,930	29,020	31,332
PRT-0-S-G33-XX-ESCA1307	PARENT LEADER - PARENT INVOLVE	10.00	0.00		65,250			
PRT-0-S-G32-XX-ESCA1307	PARENT LEADER - PARENT INVOLVMNT	0.00	0.00			32,625		
MTL-0-S-G33-XX-ESTC5175	MATH TEACHER LEADER - MATH TCHR LDRS	10.00	0.00		628,000	314,000	249,604	
SDV-0-S-G34-XX-ESTC5105	TEACHER - STAFF DEV	2.00	2.00	120,600	125,600	62,800	56,185	
SDV-0-S-G33-XX-ESTC5110	MATH TEACHING SPECIALIST - STAFF DEV	1.00	0.00		96,000	127,296	79,089	15,177
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-G34-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	1.00	1.50	120,000	96,000			
LIT-0-S-G33-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	10.00	0.00		628,000	314,000	264,435	
Total Position Salaries		35.50	4.70	382,774	1,822,289	1,057,480	812,077	55,304
Position Benefits								
DWC-0-0-G34-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	223,540	1,130,596	596,936	511,608	37,048
Total Position Benefits		0.00	0.00	223,540	1,130,596	596,936	511,608	37,048
Other Wages								
OGA-0-A-G32-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00			24,711	16,167	376
SDV-0-S-G34-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	322,199	328,000	430,898	181,110	24,223
SDV-0-S-G33-XX-EWPT5300	PT CERT-SUB TEACHER - STAFF DEV	0.00	0.00		10,000			
GEN-0-I-G33-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					564
GEN-0-I-G34-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	360,000		153,247	28,474	
SDV-0-S-G33-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		382,000			
SDV-0-S-G33-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00		72,000			
Total Other Wages		0.00	0.00	682,199	792,000	608,856	225,752	25,165
Other Benefits								
DWC-0-0-G34-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	398,404	524,304	383,579	142,224	16,858
Total Other Benefits		0.00	0.00	398,404	524,304	383,579	142,224	16,858
Purchased Services								
SDV-0-S-G34-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	5,000	4,500	1,311	2,203	
SDV-0-S-G34-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	56,821	200,000	24,636	20,636	
SDV-0-S-G31-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00					173
SDV-0-S-G34-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	678,169	365,000	409,037	165,385	
SDV-0-S-G33-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	3,000	2,000	1,064	1,589	1,290
SDV-0-S-G34-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00	10,000	5,778	628	2,138	8,872
SDV-0-S-G33-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00		100			
SDV-0-S-G33-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	55,000	75,000	42,936	36,492	41,130
Total Purchased Services		0.00	0.00	807,990	652,378	479,612	228,445	51,466
Supplies/Supply Backorders								
SDV-0-S-G33-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,000	7,500	2,865	1,132	61
SDV-0-S-G33-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	25,000		11,300	11,234	
SDV-0-S-G33-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00			273	364	4,873
Total Supplies/Supply Backorders		0.00	0.00	27.000	7.500	14.438	12.731	4.934
Capital Expenses								
TCC-0-S-G34-XX-EEQP0000	EQUIPMENT - TECH/COMP	0.00	0.00	100,000				
ECC-0-S-G33-XX-EEO50000	EQUIPMENT (5000) - EC CONTRC	0.00	0.00		115,000			
Total Capital Expenses		0.00	0.00	100,000	115,000			
Other Objects								
DWC-0-0-G34-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	31,262	109,102	170,994	43,670	4,769
Total Other Objects		0.00	0.00	31,262	109,102	170,994	43,670	4,769

GR600
G3X-GE FOUNDATION DEV FUTURES

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 438

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Total G3X-GE FOUNDATION DEV FUTURES		35.50	4.70	2,653,169	5,153,169	3,311,895	1,976,510	195,546

GR600
WHX-BLOOD CENTER TRAINING

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 440

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
SDV-0-S-HZ4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		1,852			
Total Other Wages		0.00	0.00		1,852			
Other Benefits								
DWC-0-0-HZ4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,148			
Total Other Benefits		0.00	0.00		1,148			
Purchased Services								
Total Purchased Services		0.00	0.00					
Total WHX-BLOOD CENTER TRAINING		0.00	0.00		3,000			

GR600
V8X-VISION 20/20-MILW FDN

Project: 441

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
OHM-0-S-V84-XX-ECNS0000	CONSULTANT SERVICES - OTH HLTH	0.00	0.00	5,300	5,709	2,709		2,547
Total Purchased Services		0.00	0.00	5,300	5,709	2,709		2,547
Supplies/Supply Backorders								
OHM-0-S-V82-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH HLTH	0.00	0.00			3,000		
Total Supplies/Supply Backorders		0.00	0.00			3,000		
Total V8X-VISION 20/20-MILW FDN		0.00	0.00	5,300	5,709	5,709		2,547

GR600
PJX-MIL FND-PRJ LEAD WAY EVA

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 443

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
GSP-0-S-PJ3-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00		10,000	20,000	20,000	20,000
Total Purchased Services		0.00	0.00		10,000	20,000	20,000	20,000
Total PJX-MIL FND-PRJ LEAD WAY EVA		0.00	0.00		10,000	20,000	20,000	20,000

GR600
HEX-HERZFELD-SUP/STDNT FT

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 446

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
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
BVX-BADER-TRAV ADVENTURES YR2

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 448

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
CSV-0-S-BV3-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00		2,328			
Total Other Wages		0.00	0.00		2,328			
Other Benefits								
DWC-0-0-BV3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		554			
Total Other Benefits		0.00	0.00		554			
Purchased Services								
CSV-0-S-BV2-XX-EOTH0000	OTHER EXPENSES - OTH CM SV	0.00	0.00			6,000	5,771	7,304
CSV-0-S-BV3-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00		4,000	3,000	2,010	2,583
Total Purchased Services		0.00	0.00		4,000	9,000	7,781	9,888
Supplies/Supply Backorders								
CSV-0-S-BV3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00		5,304	1,000	31	112
Total Supplies/Supply Backorders		0.00	0.00		5,304	1,000	31	112
Total BVX-BADER-TRAV ADVENTURES YR2		0.00	0.00		12,186	10,000	7,813	10,000

GR600
UNX-UNITED WAY HUMAN GRWTH/DEV

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 449

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
DII-0-S-UN2-XX-ESAD1601	CURRICULUM GENERALIST - DIR/IMP	0.00	0.00			7,485	501	7,544
Total Position Salaries		0.00	0.00			7,485	501	7,544
Position Benefits								
DWC-0-0-UN2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			5,232	316	5,054
Total Position Benefits		0.00	0.00			5,232	316	5,054
Other Wages								
GRD-0-I-UN4-XX-EWPT0000	PT CERTIFICATED - GRWTH&DEV	0.00	0.00	5,623	5,623	6,704		8,315
Total Other Wages		0.00	0.00	5,623	5,623	6,704		8,315
Other Benefits								
DWC-0-0-UN4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,284	3,723	4,686		5,570
Total Other Benefits		0.00	0.00	3,284	3,723	4,686		5,570
Purchased Services								
GRD-0-I-UN4-XX-EDUP0000	DUPLICATING/PRINTING - GRWTH&DEV	0.00	0.00	400	400	1,000		3,659
Total Purchased Services		0.00	0.00	400	400	1,000		3,659
Supplies/Supply Backorders								
GRD-0-I-UN4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRWTH&DEV	0.00	0.00	254	254	401		1,063
GRD-0-I-UN1-XX-ECLN0000	CLOTHING/LINEN - GRWTH&DEV	0.00	0.00					794
Total Supplies/Supply Backorders		0.00	0.00	254	254	401		1,857
Total UNX-UNITED WAY HUMAN GRWTH/DEV		0.00	0.00	9,561	10,000	25,508	817	32,002

GR600
RWX-ROCKWELL-PLW

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 452

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
TTC-0-S-RW4-XX-EWPT0000	PT CERTIFICATED - TRADE/TEC	0.00	0.00	6,580				
SD1-0-S-RW3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			7,064	127	
TTC-0-S-RW4-XX-EWST0000	SUBSTITUTE TEACHER - TRADE/TEC	0.00	0.00	1,500	1,504			
Total Other Wages		0.00	0.00	8,080	1,504	7,064	127	
Other Benefits								
DWC-0-0-RW4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,720	996	4,936	80	
Total Other Benefits		0.00	0.00	4,720	996	4,936	80	
Purchased Services								
TTC-0-S-RW3-XX-ECNS0000	CONSULTANT SERVICES - TRADE/TEC	0.00	0.00		48,579			
TTC-0-S-RW2-XX-EDUP0000	DUPLICATING/PRINTING - TRADE/TEC	0.00	0.00				69	
TTC-0-S-RW3-XX-EPPT0000	PUPIL TRANSPORTATION - TRADE/TEC	0.00	0.00	2,000		600	1,355	
Total Purchased Services		0.00	0.00	2,000	48,579	600	1,424	
Supplies/Supply Backorders								
TTC-0-S-RW4-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	29,000	14,580	21,600	15,155	
TTC-0-S-RW4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	1,200				
Total Supplies/Supply Backorders		0.00	0.00	30,200	14,580	21,600	15,155	
Total RWX-ROCKWELL-PLW		0.00	0.00	45,000	65,659	34,200	16,788	

GR600
BLX-BRADY FND PRJ LEAD THE WAY

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 463

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
TTC-0-I-BL3-XX-ECNS0000	CONSULTANT SERVICES - TRADE/TEC	0.00	0.00		37,042	75,000	13,457	24,500
Total Purchased Services		0.00	0.00		37,042	75,000	13,457	24,500
Total BLX-BRADY FND PRJ LEAD THE WAY		0.00	0.00		37,042	75,000	13,457	24,500

GR600
DNX-MPS FNDTN TELLIER DENTAL

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 464

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
DNT-0-S-DN3-XX-EMUS0000	MEM OF UNDRSTNDG-SERVICES - DENTAL	0.00	0.00	10,000	10,090	31,690	21,600	16,380
Total Purchased Services		0.00	0.00	10,000	10,090	31,690	21,600	16,380
Total DNX-MPS FNDTN TELLIER DENTAL		0.00	0.00	10,000	10,090	31,690	21,600	16,380

GR600
OLX-SPECIAL OLYMPICS WISCONSIN

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 466

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
CSV-0-S-OL4-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	15,000	18,000			
CSV-0-S-OL2-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00			8,000		770
Total Other Wages		0.00	0.00	15,000	18,000	8,000		770
Other Benefits								
DWC-0-0-OL4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,920	4,284	1,976		178
Total Other Benefits		0.00	0.00	4,920	4,284	1,976		178
Purchased Services								
CSV-0-S-OL4-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00	2,137	5,318	4,000		717
Total Purchased Services		0.00	0.00	2,137	5,318	4,000		717
Supplies/Supply Backorders								
CSV-0-S-OL4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	400	1,000	1,024		184
CSV-0-S-OL4-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00		400		4,147	
Total Supplies/Supply Backorders		0.00	0.00	400	1,400	1,024	4,147	184
Total OLX-SPECIAL OLYMPICS WISCONSIN		0.00	0.00	22,457	29,002	15,000	4,147	1,850

GR600
WAX-RIVERSIDE SIGN

Project: 469

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
Total Purchased Services		0.00	0.00					
Capital Expenses								
BLD-H-A-WA3-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00		35,000			
Total Capital Expenses		0.00	0.00		35,000			
Total WAX-RIVERSIDE SIGN		0.00	0.00		35,000			

GR600
B2X-BADER-COMPREHENSIVE LIT PL

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 474

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
Total Position Salaries		0.00	0.00					
Position Benefits								
Total Position Benefits		0.00	0.00					
Purchased Services								
SDV-0-S-B23-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		41,000			
SD1-0-S-B22-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			41,000		20,719
SD1-0-S-B22-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00			1,879		1,401
Total Purchased Services		0.00	0.00		41,000	42,879		22,121
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		22,121

GR600
PXX-PPG IND FDN - PLTW

Project: 476

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Supplies/Supply Backorders								
TTC-0-I-PX4-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	2,000	5,000			
Total Supplies/Supply Backorders		0.00	0.00	2,000	5,000			
Total PXX-PPG IND FDN - PLTW		0.00	0.00	2,000	5,000			

GR600
TXX-TARGET READING-LINCOLN

Project: 477

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
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-TX4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	3,840	750			
SD1-0-S-TX3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00		11,250			
Total Supplies/Supply Backorders		0.00	0.00	3,840	12,000			
Total TXX-TARGET READING-LINCOLN		0.00	0.00	3,840	15,000			

GR600
MZX-AMA-COMMUNITY ACTION

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 478

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Supplies/Supply Backorders								
OHM-0-S-MZ4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH HLTH	0.00	0.00	2,500	2,500			
Total Supplies/Supply Backorders		0.00	0.00	2,500	2,500			
Total MZX-AMA-COMMUNITY ACTION		0.00	0.00	2,500	2,500			

GR600
DHX-34 WAYS TO ASSIST-D HARRIS

Project: 479

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
RPW-0-S-DH3-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00		2,500			
Total Other Wages		0.00	0.00		2,500			
Other Benefits								
DWC-0-0-DH3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		595			
Total Other Benefits		0.00	0.00		595			
Purchased Services								
RPW-0-S-DH1-XX-EPPT0000	PUPIL TRANSPORTATION - RC-PLG/WP	0.00	0.00					1,962
Total Purchased Services		0.00	0.00					1,962
Supplies/Supply Backorders								
RPW-0-S-DH3-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-PLG/WP	0.00	0.00		905			882
RPW-0-S-DH3-XX-ECLN0000	CLOTHING/LINEN - RC-PLG/WP	0.00	0.00		1,000	1,127	1,127	1,028
Total Supplies/Supply Backorders		0.00	0.00		1,905	1,127	1,127	1,910
Total DHX-34 WAYS TO ASSIST-D HARRIS		0.00	0.00		5,000	1,127	1,127	3,873

GR600
NMX-MINORITIES IN ENGINEERING

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 481

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
TTC-0-I-NM3-XX-ECNS0000	CONSULTANT SERVICES - TRADE/TEC	0.00	0.00		1,268			
SD1-0-S-NM3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		5,732			
Total Purchased Services		0.00	0.00		7,000			
Supplies/Supply Backorders								
Total Supplies/Supply Backorders		0.00	0.00					
Total NMX-MINORITIES IN ENGINEERING		0.00	0.00		7,000			

GR600
SYX-CLC SYSTEMS

Project: 483

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
DTI-0-S-SY4-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00	56,017	33,017	39,030	6,617	3,463
OPR-0-A-SY4-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	1,365	165	165		
Total Other Wages		0.00	0.00	57,382	33,182	39,195	6,617	3,463
Other Benefits								
DTI-0-S-SY1-XX-EBOW0000	BENEFITS-OTHER WAGES - OTH PL SV	0.00	0.00					198
DWC-0-0-SY4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	18,822	9,166	9,681	1,634	604
Total Other Benefits		0.00	0.00	18,822	9,166	9,681	1,634	803
Purchased Services								
DTI-0-S-SY4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL	0.00	0.00	1,000				
DTI-0-S-SY3-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	96,000	63,009	93,883	23,117	86,935
DTI-0-S-SY4-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	7,500	5,000	6,816	249	478
DTI-0-S-SY3-XX-EOTH0000	OTHER EXPENSES - OTH PL SV	0.00	0.00					1,344
DTI-0-S-SY4-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00	30,500	20,653	25,373	6,086	9,044
DTI-0-S-SY4-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	10,000	7,600	7,506	78	1,072
Total Purchased Services		0.00	0.00	145,000	96,262	133,578	29,532	98,874
Supplies/Supply Backorders								
DTI-0-S-SY3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	67,306	45,340	53,752	790	1,653
DTI-0-S-SY3-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00	4,000				
Total Supplies/Supply Backorders		0.00	0.00	71,306	45,340	53,752	790	1,653
Total SYX-CLC SYSTEMS		0.00	0.00	292,510	183,950	236,206	38,574	104,795

GR600
SFX-SAFE PLACE PROGRAM

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 484

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
DTI-L-S-SF4-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	163,334	246,951	384,034	375,711	282,165
Total Purchased Services		0.00	0.00	163,334	246,951	384,034	375,711	282,165
Supplies/Supply Backorders								
DTI-0-S-SF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	2,609	1,458			
DTI-0-S-SF4-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00	2,609				
Total Supplies/Supply Backorders		0.00	0.00	5,218	1,458			
Total SFX-SAFE PLACE PROGRAM		0.00	0.00	168,552	248,409	384,034	375,711	282,165

GR600
MJX-MOSHER FMLY FDN-PLTW COACH

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 485

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
SD1-0-S-MJ4-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			
Total MJX-MOSHER FMLY FDN-PLTW COACH		0.00	0.00	20,000	20,000			

GR600
GGX-GEAR UP - DATA UTILIZATION

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 489

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
SDV-0-S-GG4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	16,535				
Total Other Wages		0.00	0.00	16,535				
Other Benefits								
DWC-0-0-GG4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	9,656				
Total Other Benefits		0.00	0.00	9,656				
Purchased Services								
SDV-0-S-GG4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	1,250				
SYS-0-S-GG4-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	144,925	77,000			
Total Purchased Services		0.00	0.00	146,175	77,000			
Other Objects								
DWC-0-0-GG4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,856				
Total Other Objects		0.00	0.00	1,856				
Total GGX-GEAR UP - DATA UTILIZATION		0.00	0.00	174,222	77,000			

GR600
RYX-TARGET READING-LOWELL

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 492

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
SDV-L-S-RY4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,000	5,000			
Total Other Wages		0.00	0.00	5,000	5,000			
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				
Total Other Benefits		0.00	0.00	2,920	3,310			
Purchased Services								
SDV-L-S-RY3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	6,578	16,690			
Total Purchased Services		0.00	0.00	6,578	16,690			
Total RYX-TARGET READING-LOWELL		0.00	0.00	14,498	25,000			

GR600
REX-TARGET READING-BROWN ST AC

Project: 494

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
GEN-L-I-RE3-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		2,405			
SDV-L-S-RE3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		3,610			
Total Other Wages		0.00	0.00		6,015			
Other Benefits								
DWC-0-0-RE3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		3,985			
Total Other Benefits		0.00	0.00		3,985			
Supplies/Supply Backorders								
GEN-L-I-RE3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		4,000			
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			
Total Supplies/Supply Backorders		0.00	0.00		15,000			
Total REX-TARGET READING-BROWN ST AC		0.00	0.00		25,000			

GR600
GLX-GILDER LEHRMAN GRANT

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 497

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
OGA-0-A-GL4-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	500	500			
GEN-0-I-GL1-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					623
SDV-0-S-GL4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	8,500	8,500	13,665	13,664	9,540
GEN-0-I-GL2-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			1,897	1,896	289
GEN-0-I-GL4-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	8,500	8,500	13,037	13,036	6,185
SDV-0-S-GL4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	500	500			
Total Other Wages		0.00	0.00	18,000	18,000	28,599	28,597	16,638
Other Benefits								
DWC-0-0-GL4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	10,512	11,916	18,017	18,016	11,146
Total Other Benefits		0.00	0.00	10,512	11,916	18,017	18,016	11,146
Purchased Services								
GEN-0-I-GL4-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	5,000	5,000	2,500	2,500	4,750
GEN-0-I-GL2-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00			70	70	3,302
GEN-0-I-GL2-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00			280	280	
GEN-0-I-GL1-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					157
FLD-0-I-GL2-XX-EOTH0000	OTHER EXPENSES - FIELD TRP	0.00	0.00			3,470	3,470	
FLD-0-I-GL4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	21,750	21,750	15,449	15,408	16,432
Total Purchased Services		0.00	0.00	26,750	26,750	21,769	21,728	24,642
Supplies/Supply Backorders								
GEN-0-I-GL4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	21,776	21,776	18,399	18,006	10,947
GEN-0-I-GL1-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					1,290
Total Supplies/Supply Backorders		0.00	0.00	21,776	21,776	18,399	18,006	12,238
Total GLX-GILDER LEHRMAN GRANT		0.00	0.00	77,038	78,442	86,784	86,348	64,669

GR600
2GX-DOT GARRETT MORGAN TCH&TRN

Project: 506

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
DII-0-A-2G3-XX-ESAD1600	CURRICULUM SPECIALIST - DIR/IMP	0.20	0.00		19,162	10,238	9,059	
Total Position Salaries		0.20	0.00		19,162	10,238	9,059	
Position Benefits								
DWC-0-0-2G3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		11,880	7,156	5,707	
Total Position Benefits		0.00	0.00		11,880	7,156	5,707	
Other Wages								
CDV-0-S-2G3-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00		6,686	16,661	16,203	
GEN-0-I-2G3-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				1,254	
GEN-0-I-2G3-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		3,135	2,299	2,299	
TCC-0-S-2G3-XX-EWPO0000	PART-TIME OTHER - TECH/COMP	0.00	0.00		1,632	2,000	1,625	
TTC-0-S-2G2-XX-EWPO0000	PART-TIME OTHER - TRADE/TEC	0.00	0.00				281	
Total Other Wages		0.00	0.00		11,453	20,960	21,663	
Other Benefits								
DWC-0-0-2G3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		7,101	14,651	13,648	
Total Other Benefits		0.00	0.00		7,101	14,651	13,648	
Purchased Services								
CDV-0-S-2G3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - CURR DEV	0.00	0.00		139	200	199	
CDV-0-S-2G3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - CURR DE	0.00	0.00		160			
CDV-0-S-2G3-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00		4,000	4,000	4,000	
CDV-0-S-2G3-XX-EDUP0000	DUPLICATING/PRINTING - CURR DEV	0.00	0.00		194	595	237	
CDV-0-S-2G3-XX-ETRV0000	TRAVEL - OUT OF TOWN - CURR DEV	0.00	0.00		7,589	8,700	7,188	
FLD-0-I-2G3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		3,982	4,391	4,389	
Total Purchased Services		0.00	0.00		16,064	17,886	16,015	
Supplies/Supply Backorders								
GEN-0-I-2G3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		30,426	23,573	23,048	25,997
Total Supplies/Supply Backorders		0.00	0.00		30,426	23,573	23,048	25,997
Other Objects								
DWC-0-0-2G4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		3,914	5,536	5,500	1,591
Total Other Objects		0.00	0.00		3,914	5,536	5,500	1,591
Total 2GX-DOT GARRETT MORGAN TCH&TRN		0.20	0.00		100,000	100,000	94,643	27,588

GR600
MBX-MAWIB WIA YOUTH PROGRAM

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 508

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
GEN-H-I-MB1-XX-EWPC0000	PART TIME CLERICAL - GEN SCH	0.00	0.00					(1,408)
GEN-H-I-MB1-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					10,800
Total Other Wages		0.00	0.00					9,392
Other Benefits								
DWC-0-0-MB1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					7,235
Total Other Benefits		0.00	0.00					7,235
Purchased Services								
GEN-H-I-MB3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		9,000	9,000	9,000	4,500
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	9,000	9,000	4,500
Supplies/Supply Backorders								
GEN-H-I-MB2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			4,200	3,860	2,138
Total Supplies/Supply Backorders		0.00	0.00			4,200	3,860	2,138
Total MBX-MAWIB WIA YOUTH PROGRAM		0.00	0.00		13,200	13,200	12,860	23,266

GR600
PLX-ADVANCED PLACEMENT #2

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 511

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
ART-0-I-PL4-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.50	0.00		14,918			
SSC-H-I-PL4-XX-ESTC5105	TEACHER - SOCIAL SC	0.40	0.00		40,511			
GDC-H-S-PL4-XX-ESTC5105	TEACHER - GUIDANCE	0.50	1.00	72,900	59,410			
SD1-0-S-PL3-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			59,500	56,911	
Total Position Salaries		1.40	1.00	72,900	114,839	59,500	56,911	
Position Benefits								
SD1-0-S-PL2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - STAFF DEV	0.00	0.00				50,014	
DWC-0-0-PL4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	42,574	76,023	41,591	(14,160)	
Total Position Benefits		0.00	0.00	42,574	76,023	41,591	35,854	
Other Wages								
GEN-0-S-PL3-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00		1,000			
SDV-0-S-PL2-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00			1,000	324	
SDV-H-S-PL4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		129,773	81,150	58,970	
GEN-H-I-PL2-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				5,504	
GEN-H-I-PL4-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		8,855	71,750	16,087	
SD1-H-S-PL3-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00			991	157	
GEN-0-S-PL3-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00		1,000			
Total Other Wages		0.00	0.00		140,628	154,891	81,043	
Other Benefits								
GEN-H-I-PL2-XX-EBOW0000	BENEFITS-OTHER WAGES - GEN SCH	0.00	0.00				21,964	
SD1-0-S-PL2-XX-EBOW0000	BENEFITS-OTHER WAGES - STAFF DEV	0.00	0.00				29,997	
DWC-0-0-PL4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		93,096	108,271	(904)	
Total Other Benefits		0.00	0.00		93,096	108,271	51,057	
Other Objects								
SDV-0-S-PL4-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00		22,750			
Total Other Objects		0.00	0.00		22,750			
Purchased Services								
SDV-0-S-PL4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00		1,170			
SDV-0-S-PL4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00		8,000	9,700	89	
SDV-0-S-PL3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		79,000	44,677	10,123	
SDV-0-S-PL2-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00				1,805	
SDV-0-S-PL3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		45,950	43,200	44,596	
SD1-0-S-PL3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00			1,170	235	
SD1-0-S-PL2-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			16,000	19,000	
SD1-0-S-PL3-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00		8,495	36,990	10,891	
Total Purchased Services		0.00	0.00		142,615	151,737	86,741	
Supplies/Supply Backorders								
GEN-0-I-PL3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	72,390	66,620	67,500	34,568	
SDV-H-S-PL3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		10,562	22,854	3,896	
GEN-H-I-PL2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00			4,500	1,170	
TCC-0-S-PL3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			3,000		
SDV-0-S-PL2-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00				71	
SD1-H-S-PL3-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00			2,169	260	
Total Supplies/Supply Backorders		0.00	0.00	72,390	77,182	100,023	39,967	
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-PL4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	12,136	36,524	33,987	20,830	
Total Other Objects		0.00	0.00	12,136	36,524	33,987	20,830	
Total PLX-ADVANCED PLACEMENT #2		1.40	1.00	200,000	703,657	650,000	372,406	

GR600
W2X-CLC-CHILD CARE-W2 FDS

Project: 512

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
DTI-0-S-W24-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00	75,000				
Total Other Wages		0.00	0.00	75,000				
Other Benefits								
DWC-0-0-W24-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	24,600				
Total Other Benefits		0.00	0.00	24,600				
Purchased Services								
DTI-0-S-W24-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL	0.00	0.00	7,000				
DTI-P-S-W24-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	2,440,454	4,013,961	2,890,165	173,980	847,188
DTI-0-S-W24-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	10,000				
DTI-0-S-W24-XX-EGSV0000	GENERAL SERVICE - OTH PL SV	0.00	0.00	1,000				
DTI-0-S-W24-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00	40,000				
DTI-0-S-W24-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	20,000				
Total Purchased Services		0.00	0.00	2,518,454	4,013,961	2,890,165	173,980	847,188
Supplies/Supply Backorders								
DTI-0-S-W24-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	200,000				
DTI-0-S-W24-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00	90,000				
Total Supplies/Supply Backorders		0.00	0.00	290,000				
Total W2X-CLC-CHILD CARE-W2 FDS		0.00	0.00	2,908,054	4,013,961	2,890,165	173,980	847,188

GR600
KKX-FIRST NATIONS STUDIES

Project: 520

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
BES-0-A-KK4-XX-ESCL5865	SCHOOL SECRETARY I - SUPERVISR	1.00	1.00	34,900	34,900	34,900	36,714	37,718
CHI-0-S-KK4-XX-ESEA5706	PARA EDUC ASST - CULT HRT	2.63	2.63	56,538	56,538	48,100	47,104	51,347
Total Position Salaries		3.63	3.63	91,438	91,438	83,000	83,819	89,065
Position Benefits								
DWC-0-0-KK4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	53,400	60,532	60,678	52,805	59,665
Total Position Benefits		0.00	0.00	53,400	60,532	60,678	52,805	59,665
Other Wages								
CHI-0-S-KK3-XX-EWPT0000	PT CERTIFICATED - CULT HRT	0.00	0.00			2,500	2,061	4,891
CHI-0-S-KK3-XX-EWPO0000	PART-TIME OTHER - CULT HRT	0.00	0.00			1,000	107	1,380
Total Other Wages		0.00	0.00			3,500	2,168	6,272
Other Benefits								
DWC-0-0-KK3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			6,690	1,366	4,202
Total Other Benefits		0.00	0.00			6,690	1,366	4,202
Purchased Services								
CHI-0-S-KK4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - CULT HRT	0.00	0.00	2,500	2,500	2,500	771	1,648
CHI-0-S-KK4-XX-ECNS0000	CONSULTANT SERVICES - CULT HRT	0.00	0.00	31,700	31,700	31,703	31,699	35,795
CHI-0-S-KK3-XX-ECTS0000	CONTRACT SERVICES - CULT HRT	0.00	0.00	18,222	18,222	8,010	5,900	800
CHI-0-S-KK4-XX-EDUP0000	DUPLICATING/PRINTING - CULT HRT	0.00	0.00	2,000	2,000			
CHI-0-S-KK3-XX-EOTH0000	OTHER EXPENSES - CULT HRT	0.00	0.00		2,761			4,046
CHI-0-S-KK3-XX-EPPT0000	PUPIL TRANSPORTATION - CULT HRT	0.00	0.00			1,000	136	1,872
CHI-0-S-KK2-XX-EPST0000	POSTAGE - CULT HRT	0.00	0.00			1,500	675	2,889
BES-0-A-KK4-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERVISR	0.00	0.00	2,500	2,500	3,500	3,620	3,267
Total Purchased Services		0.00	0.00	56,922	59,683	48,213	42,802	50,318
Supplies/Supply Backorders								
CHI-0-S-KK3-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT HRT	0.00	0.00	11,314	19,566	13,705	29,512	26,819
CHI-0-S-KK3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CULT HRT	0.00	0.00	5,935	5,936			
CHI-0-S-KK1-XX-ENTB0000	NON-TEXT BOOKS - CULT HRT	0.00	0.00					2,160
Total Supplies/Supply Backorders		0.00	0.00	17,249	25,502	13,705	29,512	28,980
Other Objects								
DWC-0-0-KK4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	9,275	9,275	9,883	8,743	10,095
Total Other Objects		0.00	0.00	9,275	9,275	9,883	8,743	10,095
Total KKX-FIRST NATIONS STUDIES		3.63	3.63	228,284	246,430	225,669	221,217	248,600

GR600
HSX-HEAD START II

Project: 526

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
HDH-0-S-HS2-XX-ESAD1601	CURRICULUM GENERALIST - HLTH-HDST	0.00	0.00					56,074
HDH-0-S-HS4-XX-ESAD1650	HS ERSEA&FAM PARTNRSHP MGR - HLTH-HDST	1.00	2.00	160,000	60,742	71,050	54,923	72,526
HDH-0-S-HS4-XX-ESAD2526	MGR ERLY CHLD/HD START - HLTH-HDST	3.00	3.00	240,000	103,447	223,050	212,294	134,689
OSC-0-S-HS4-XX-ESAD1520	PROGRAM COORDINATOR - OTH SPVR	1.00	1.00	91,800	45,122	75,000	55,426	76,230
HDH-0-S-HS4-XX-ESCA1527	HEALTH COORDINATOR - HLTH-HDST	1.00	1.00	80,000	1,276	55,050	48,963	76,234
BES-0-S-HS4-XX-ESCL5865	SCHOOL SECRETARY I - SUPERVISR	1.00	2.00	71,000	25,185	37,900	36,377	38,107
BES-0-S-HS4-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SUPERVISR	1.00	0.00		21,281	25,000	25,711	21,336
GEN-L-I-HS4-XX-ESTC5105	TEACHER - GEN SCH	28.50	31.50	1,899,450	1,548,718	1,814,750	1,756,927	1,550,277
GEN-3-I-HS2-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00					29,636
GEN-J-I-HS4-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	1.50	2.50	150,750	51,065	89,250	54,883	52,182
GEN-I-I-HS4-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	1.00	5.00	301,500	32,994	59,500	46,584	87,725
SSW-0-S-HS4-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.50	1.00	73,500	12,673	34,050	35,555	29,369
GEN-L-I-HS4-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	23.65	602,886	106,848	97,575	143,404	156,130
GEN-L-S-HS3-XX-ESEA5712	GEN ED ASST-HRLY-YR RND - GEN SCH	0.00	0.00			13,875		
GEN-L-I-HS4-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	20.65	0.00		251,077	330,211	304,449	286,560
GEN-L-I-HS4-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.75	0.00		18,584	13,875	3,492	857
GEN-L-I-HS4-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.83	1.88	48,316	20,840	27,900	27,233	27,306
GEN-L-S-HS4-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	0.75	0.00		9,721	13,875	7,367	24,968
GEN-L-I-HS4-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	3.76	96,632				
GEN-L-S-HS1-XX-ESHC4060	HANDICAPPED CHILD ASST HRLY - GEN SCH	0.00	0.00					73
HDH-0-S-HS4-XX-ESHC4045	NURSING ASSOCIATE - HLTH-HDST	2.25	2.25	84,600	47,026	85,000	71,503	83,344
SSW-0-S-HS4-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	13.00	13.50	317,250	221,933	225,800	229,165	253,014
GEN-0-S-HS4-XX-ESFM7016	NUTRITION TECHNICIAN - GEN SCH	0.75	0.75	25,000	1,956	19,000	13,612	13,950
Total Position Salaries		78.48	94.79	4,242,684	2,580,488	3,311,711	3,127,879	3,070,596
Position Benefits								
DWC-0-0-HS4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,477,729	1,702,360	2,344,728	1,970,563	2,056,992
Total Position Benefits		0.00	0.00	2,477,729	1,702,360	2,344,728	1,970,563	2,056,992
Other Wages								
BES-0-S-HS1-XX-EWPC0000	PART TIME CLERICAL - SUPERVISR	0.00	0.00					17,418
SDV-0-S-HS4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	42,600				
SD9-0-S-HS4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		50,053	44,328	48,105	21,346
SD1-0-S-HS2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			1,207	1,206	18,794
GEN-0-I-HS2-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			1,672	1,672	2,859
GEN-P-I-HS1-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					26,709
SD9-0-S-HS4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		14,209	46,552	67,242	20,289
OSC-0-S-HS4-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00	71,224				
Total Other Wages		0.00	0.00	113,824	64,262	93,759	118,227	107,417
Other Benefits								
DWC-0-0-HS4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	66,473	42,541	35,695	74,483	71,958
Total Other Benefits		0.00	0.00	66,473	42,541	35,695	74,483	71,958
Purchased Services								
GEN-0-I-HS4-XX-ECAR0000	CAR ALLOWANCE. LOCAL - GEN SCH	0.00	0.00	8,000	6,691	35,000	31,934	33,753
GEN-0-I-HS4-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	50,000	50,000		364	1,208
GEN-0-I-HS4-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	20,000	2,000			
GEN-0-S-HS3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	50,000		45,000	20,075	21,506
GEN-0-S-HS3-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	30,000	12,737	46,777	19,811	16,544
GEN-0-I-HS1-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					2,132
GEN-0-S-HS3-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					623
SDV-0-S-HS4-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	65,228				
SD9-0-S-HS4-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	15,000	525	15,288	6,580	23,027
SD9-0-S-HS2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00			450	450	156
SD9-0-S-HS3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		10,000		4,995	99
SD9-0-S-HS4-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	30,000	8,263	6,000	8,407	6,447
SD9-0-S-HS1-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00					1,740
SD9-0-S-HS3-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00				1,736	

GR600
HSX-HEAD START II

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 526

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
SD9-0-S-HS3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	50,000	40,547	46,339	15,769	4,166
FLD-0-S-HS2-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00					240
FLD-0-S-HS2-XX-EOTH0000	OTHER EXPENSES - FIELD TRP	0.00	0.00			360	360	2,872
FLD-0-S-HS4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	52,000	10,891	20,000	8,925	7,868
Total Purchased Services		0.00	0.00	370,228	141,654	215,214	119,410	122,386
Supplies/Supply Backorders								
GEN-0-S-HS3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	172,000	154,212	96,410	99,922	80,793
PRT-0-S-HS4-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	3,900	3,200			
SDV-0-S-HS4-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	1,183	519,798	11,300
SD1-0-S-HS3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			521	6,927	21,325
OSC-0-S-HS4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	30,000				
FLD-0-S-HS3-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00			42	42	
GEN-0-I-HS3-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00		100,000			1,038
HDH-0-S-HS2-XX-EUNF0000	UNIFORMS - HLTH-HDST	0.00	0.00			420	420	420
SD9-0-S-HS2-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00			503	502	4,543
SD1-0-S-HS3-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00			95,709	96,802	106,858
Total Supplies/Supply Backorders		0.00	0.00	245,900	264,451	194,788	724,415	226,278
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
DWC-0-0-HS4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	311,806	280,026	357,920	394,251	343,260
Total Other Objects		0.00	0.00	311,806	280,026	357,920	394,251	343,260
Total HSX-HEAD START II		78.48	94.79	7,828,644	5,075,782	6,553,815	6,529,230	5,998,891

GR600
HPX-HEAD START SUPPLEMENT

Project: 527

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
GEN-I-I-HP4-XX-ESTC5105	TEACHER - GEN SCH	0.00	2.00	120,600				8,131
GEN-P-I-HP4-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	2.00	0.00		125,600	119,000	124,088	103,600
GEN-L-I-HP4-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	1.50	38,550				
GEN-P-S-HP4-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	1.50	0.00		28,950	27,750	28,929	29,699
Total Position Salaries		3.50	3.50	159,150	154,550	146,750	153,018	141,431
Position Benefits								
DWC-0-0-HP4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	92,944	102,312	102,578	96,401	94,745
Total Position Benefits		0.00	0.00	92,944	102,312	102,578	96,401	94,745
Other Wages								
SD1-0-S-HP1-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					308
Total Other Wages		0.00	0.00					308
Other Benefits								
DWC-0-0-HP2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					206
Total Other Benefits		0.00	0.00					206
Purchased Services								
PRT-0-S-HP4-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00	2,000				
SD1-0-S-HP2-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00				175	
Total Purchased Services		0.00	0.00	2,000			175	
Supplies/Supply Backorders								
SD1-0-S-HP3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	40,653	15,854	28,212	27,058	73,498
GEN-0-I-HP4-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00	83,023				
PRT-0-S-HP4-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00	10,000				
Total Supplies/Supply Backorders		0.00	0.00	133,676	15,854	28,212	27,058	73,498
Other Objects								
DWC-0-0-HP4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	16,480	16,985	16,985	17,871	18,983
Total Other Objects		0.00	0.00	16,480	16,985	16,985	17,871	18,983
Total HPX-HEAD START SUPPLEMENT		3.50	3.50	404,250	289,701	294,525	294,525	329,174

GR600
HJX-HWPP-2

Project: 530

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
SSW-0-S-HJ3-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.35	0.00		25,463	31,145	26,480	
Total Position Salaries		0.35	0.00		25,463	31,145	26,480	
Position Benefits								
DWC-0-0-HJ3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		16,648	21,770	16,682	
Total Position Benefits		0.00	0.00		16,648	21,770	16,682	
Other Wages								
SSU-0-A-HJ3-XX-EWLT9530	L.T.E. NO PENSION - SPVR EXED	0.00	0.00		7,042			
Total Other Wages		0.00	0.00		7,042			
Other Benefits								
DWC-0-0-HJ3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		775			
Total Other Benefits		0.00	0.00		775			
Total HJX-HWPP-2		0.35	0.00		49,928	52,915	43,163	

GR600
S2X-SMALLER LEARNING COMM #2

Project: 531

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
OGA-0-A-S21-XX-ESAD5020	SCHOOL IMPROVEMENT FACILITATOR - OTH GN	0.00	0.00					38,883
MTH-0-S-S23-XX-ESTC5115	MATH INSTRUCTIONAL COACH - MATH	1.00	0.00		54,023	82,798	91,425	87,914
Total Position Salaries		1.00	0.00		54,023	82,798	91,425	126,798
Position Benefits								
DWC-0-0-S23-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		34,034	57,876	57,598	84,942
Total Position Benefits		0.00	0.00		34,034	57,876	57,598	84,942
Other Wages								
SDV-0-S-S23-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00		816			
OGA-0-A-S22-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00			2,000	251	
SDV-0-S-S23-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		77,911	44,116	58,114	31,458
OGA-0-A-S22-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00					22,035
GEN-0-I-S23-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00		5,533			
GEN-0-I-S23-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		17,768		5,742	
GEN-0-I-S23-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		37,956	50,000	38,820	
Total Other Wages		0.00	0.00		139,984	96,116	102,929	53,494
Other Benefits								
DWC-0-0-S23-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		88,190	67,184	64,845	35,836
Total Other Benefits		0.00	0.00		88,190	67,184	64,845	35,836
Purchased Services								
GEN-0-I-S22-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00				198	
SDV-0-S-S22-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		16,500	115,000	62,032	57,029
SDV-0-S-S23-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00		205	2,979	1,700	
SDV-0-S-S23-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		25,230			
SDV-0-S-S21-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00					396
SDV-0-S-S23-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			25,000	16,122	5,987
FLD-0-I-S23-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		4,559	4,000	2,607	
Total Purchased Services		0.00	0.00		46,494	146,979	82,659	63,413
Supplies/Supply Backorders								
GEN-0-I-S22-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		177,329	250,000	139,489	39,434
SDV-0-S-S23-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		15,633		13,473	
GEN-0-I-S22-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00			250,000		
GEN-0-I-S23-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00			16,000		
SDV-0-S-S23-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00		1,983	5,000	2,974	
Total Supplies/Supply Backorders		0.00	0.00		194,945	521,000	155,937	39,434
Other Objects								
DWC-0-0-S23-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		21,927	52,446	31,871	21,229
Total Other Objects		0.00	0.00		21,927	52,446	31,871	21,229
Total S2X-SMALLER LEARNING COMM #2		1.00	0.00		579,597	1,024,399	587,266	425,148

GR600
UDX-USED-SLC SUPPLEMENTAL

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 538

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
SDV-0-S-UD2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			4,644	1,388	
GEN-0-I-UD3-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		6,438			
Total Other Wages		0.00	0.00		6,438	4,644	1,388	
Other Benefits								
SDV-0-S-UD2-XX-EBOW0000	BENEFITS-OTHER WAGES - STAFF DEV	0.00	0.00				875	
DWC-0-0-UD3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		4,262	3,246		
Total Other Benefits		0.00	0.00		4,262	3,246	875	
Purchased Services								
SDV-0-S-UD1-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			10,263	15,889	6,846
Total Purchased Services		0.00	0.00			10,263	15,889	6,846
Total UDX-USED-SLC SUPPLEMENTAL		0.00	0.00		10,700	18,153	18,153	6,846

GR600
COX-COLLEGE ACCESS CENTER

Project: 541

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
OGA-0-A-C04-XX-ESAD0850	COLLEGE ACCESS COORDINATOR - OTH GN AD	1.00	1.00	84,280	84,280	80,000	68,235	
OGA-0-A-C04-XX-ESAD1525	PROJECT COORDINATOR - OTH GN AD	0.00	0.00			48,606		
SAM-0-A-C04-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	1.00	1.00	30,600	27,063	52,496	16,966	
Total Position Salaries		2.00	2.00	114,880	111,343	181,102	85,201	
Position Benefits								
DWC-0-0-C04-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	67,090	73,709	109,800	53,676	
Total Position Benefits		0.00	0.00	67,090	73,709	109,800	53,676	
Other Wages								
GEN-0-S-C04-XX-EWPE9110	CO-OP STUDENT - GEN SCH	0.00	0.00	20,000	20,000	45,760		
GEN-0-S-C04-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			46,000	56,368	
GEN-0-S-C04-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - GEN SCH	0.00	0.00	150,000	115,000	16,800	4,484	
Total Other Wages		0.00	0.00	170,000	135,000	108,560	60,852	
Other Benefits								
DWC-0-0-C04-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	99,280	89,370	54,138	38,337	
Total Other Benefits		0.00	0.00	99,280	89,370	54,138	38,337	
Purchased Services								
GEN-0-S-C02-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00					
GEN-0-S-C03-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		35,360	40,000	10,107	
GEN-0-S-C04-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00		5,685	2,500	1,287	
GEN-0-S-C03-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00			3,000	1,289	
GEN-0-S-C04-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00		1,000			
GEN-0-S-C04-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00		1,800			
TCC-0-A-C04-XX-ECTS0000	CONTRACT SERVICES - TECH/COMP	0.00	0.00	6,000	6,000	6,000	1,960	
TCC-0-A-C02-XX-EOTH0000	OTHER EXPENSES - TECH/COMP	0.00	0.00				64	
GSP-0-S-C04-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	17,000				
GSP-0-S-C04-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00	3,000				
GSP-0-S-C04-XX-EPST0000	POSTAGE - GENERAL SUPPORT	0.00	0.00	702				
GSP-0-S-C04-XX-ETEL0000	TELEPHONE - GENERAL SUPPORT	0.00	0.00	1,300				
SD1-0-S-C04-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	4,000	6,038	3,500	2,882	
SD1-0-S-C02-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00			997	121	
SD1-0-S-C02-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			7,200	3,954	
PRT-0-S-C02-XX-EOTH0000	OTHER EXPENSES - PARENT INVOLVMNT	0.00	0.00			900	967	
OGA-0-A-C04-XX-ECNS0000	CONSULTANT SERVICES - OTH GN AD	0.00	0.00	2,000	2,000	2,000	596	
OGA-0-A-C04-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	1,200	80,000	1,200		
OGA-0-A-C03-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	6,500	10,800	5,100	3,945	
BLD-0-A-C03-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00	42,588	42,588	42,058	14,490	
BLD-0-A-C04-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	2,000	4,000	500	104	
BLD-0-A-C04-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	7,500	19,200	16,800	3,600	
FLD-H-I-C04-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	3,125	4,550			
Total Purchased Services		0.00	0.00	96,915	219,021	131,755	45,372	
Supplies/Supply Backorders								
GEN-0-I-C03-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		7,000		20	
TCC-0-A-C04-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	15,000		15,000	24,875	
SD1-0-S-C03-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	7,900	9,578	5,000	3,194	
OGA-0-A-C03-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	9,500	10,000	10,000	5,249	
GEN-0-S-C02-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00			40,000	32,407	
TCC-0-A-C02-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			35,514	33,668	
Total Supplies/Supply Backorders		0.00	0.00	32,400	26,578	105,514	99,414	
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Other Objects								
OGA-0-A-C03-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00		1,200			

GR600
COX-COLLEGE ACCESS CENTER

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 541

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
DWC-0-0-CO4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	21,750	31,723	36,897	22,978	
Total Other Objects		0.00	0.00	21,750	32,923	36,897	22,978	
Total COX-COLLEGE ACCESS CENTER		2.00	2.00	602,315	687,944	727,766	405,833	

GR600
GQX-USED-GEAR UP

Project: 542

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
OGA-0-A-GQ4-XX-ESAD0955	COORDINATOR - OTH GN AD	1.00	1.00	85,903	90,000	46,667	42,914	
OGA-0-A-GQ4-XX-ESAD1525	PROJECT COORDINATOR - OTH GN AD	0.00	4.00	165,388				
OGA-0-A-GQ4-XX-ESAD3002	ADVISOR - TEAM GEAR UP - OTH GN AD	4.00	0.00		170,867		10,728	
GEN-0-I-GQ2-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			214,200	716	
Total Position Salaries		5.00	5.00	251,291	260,867	260,867	54,359	
Position Benefits								
DWC-0-0-GQ4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	146,754	164,346	182,346	34,246	
Total Position Benefits		0.00	0.00	146,754	164,346	182,346	34,246	
Other Wages								
OGA-0-A-GQ4-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	5,600	5,600	5,600		
OGA-0-A-GQ4-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00	5,600	5,600	5,600		
SDV-0-S-GQ4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	320,867	470,867	320,867	127,877	
BLD-0-A-GQ4-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	560	560	5,600		
Total Other Wages		0.00	0.00	332,627	482,627	337,667	127,877	
Other Benefits								
DWC-0-0-GQ4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	194,254	304,055	236,029	80,563	
Total Other Benefits		0.00	0.00	194,254	304,055	236,029	80,563	
Purchased Services								
GEN-0-I-GQ4-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	500,000	1,300,400	493,544	189,010	
SDV-0-S-GQ3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	67,800	67,800	67,800	14,813	
SD1-0-S-GQ4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	12,168	12,168	12,168	2,118	
SD1-0-S-GQ3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	465,427	777,463	457,320	267,434	
SD1-0-S-GQ3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	24,470	24,470	24,470	3,163	
SD1-0-S-GQ4-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00	6,542	6,542	6,542	912	
BLD-0-A-GQ2-XX-EOTH0000	OTHER EXPENSES - BUILDINGS	0.00	0.00			1,500		
FLD-0-I-GQ4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	4,750	16,750	4,750	14,421	
APT-0-S-GQ3-XX-EPPT0000	PUPIL TRANSPORTATION - ALT PRG T	0.00	0.00	31,800	43,800	31,800	3,850	
Total Purchased Services		0.00	0.00	1,112,957	2,249,393	1,099,894	495,723	
Supplies/Supply Backorders								
GEN-0-I-GQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	30,395	42,395	10,500	14,110	
TCC-0-S-GQ4-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	12,500	24,500	12,500	4,376	
Total Supplies/Supply Backorders		0.00	0.00	42,895	66,895	23,000	18,486	
Other Objects								
DWC-0-0-GQ4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	72,052	61,639	72,197	22,920	
Total Other Objects		0.00	0.00	72,052	61,639	72,197	22,920	
Total GQX-USED-GEAR UP		5.00	5.00	2,152,830	3,589,822	2,212,000	834,177	

GR600
SPX-MATH/SCIENCE PARTN PHASE 2

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 543

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
SDV-0-S-SP1-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					4,531
Total Other Wages		0.00	0.00					4,531
Other Benefits								
DWC-0-0-SP1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					3,035
Total Other Benefits		0.00	0.00					3,035
Purchased Services								
SDV-0-S-SP1-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00					2,743
SDV-0-S-SP1-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		2,301	25,000	22,698	3,813
Total Purchased Services		0.00	0.00		2,301	25,000	22,698	6,556
Supplies/Supply Backorders								
SDV-0-S-SP2-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					2,295
Total Supplies/Supply Backorders		0.00	0.00					2,295
Other Objects								
DWC-0-0-SP2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					1,004
Total Other Objects		0.00	0.00					1,004
Total SPX-MATH/SCIENCE PARTN PHASE 2		0.00	0.00		2,301	25,000	22,698	17,423

GR600
CDX - CDC-YRBS

Project: 544

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
DII-0-S-CD3-XX-ESAD1601	CURRICULUM GENERALIST - DIR/IMP	0.00	0.00					3,542
PSY-0-S-CD3-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.10	0.00		3,312	7,949	8,285	4,334
Total Position Salaries		0.10	0.00		3,312	7,949	8,285	7,876
Position Benefits								
DWC-0-0-CD3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		2,087	4,690	5,219	5,276
Total Position Benefits		0.00	0.00		2,087	4,690	5,219	5,276
Other Wages								
OHM-0-S-CD3-XX-EWPT0000	PT CERTIFICATED - OTH HLTH	0.00	0.00		11,173	3,681	732	
Total Other Wages		0.00	0.00		11,173	3,681	732	
Other Benefits								
DWC-0-0-CD3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		7,038	2,319	461	
Total Other Benefits		0.00	0.00		7,038	2,319	461	
Purchased Services								
OHM-0-S-CD2-XX-ECNS0000	CONSULTANT SERVICES - OTH HLTH	0.00	0.00			7,954	7,954	8,000
OHM-0-S-CD2-XX-EDUP0000	DUPLICATING/PRINTING - OTH HLTH	0.00	0.00			7,000	5,069	1,200
OHM-0-S-CD3-XX-EOTH0000	OTHER EXPENSES - OTH HLTH	0.00	0.00					11,579
Total Purchased Services		0.00	0.00			14,954	13,023	20,779
Supplies/Supply Backorders								
OHM-0-S-CD3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH HLTH	0.00	0.00			4,161		1,669
Total Supplies/Supply Backorders		0.00	0.00			4,161		1,669
Other Objects								
DWC-0-0-CD3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		1,048	1,945	1,277	1,689
Total Other Objects		0.00	0.00		1,048	1,945	1,277	1,689
Total CDX - CDC-YRBS		0.10	0.00		24,658	39,699	28,999	37,291

GR600
DEX-TAHG FNDTNS OF DEMOCRACY

Project: 546

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
SD1-0-S-DE2-XX-ESTC5128	SOCIAL STUDIES TCHNG SPECLST - STAFF DE	0.00	0.00			36,321	36,320	30,256
Total Position Salaries		0.00	0.00			36,321	36,320	30,256
Position Benefits								
DWC-0-0-DE2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			22,882	22,881	20,269
Total Position Benefits		0.00	0.00			22,882	22,881	20,269
Other Wages								
OGA-0-A-DE3-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00			549	549	749
SD1-0-S-DE4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		3,999	67,070	67,069	57,569
GEN-0-I-DE3-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			12,387	12,387	4,832
GEN-0-I-DE1-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					10,016
SDV-0-S-DE3-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		4,000			
BLD-0-A-DE3-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00			304	303	475
Total Other Wages		0.00	0.00		7,999	80,310	80,309	73,639
Other Benefits								
DWC-0-0-DE4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		5,295	50,595	50,595	49,330
Total Other Benefits		0.00	0.00		5,295	50,595	50,595	49,330
Purchased Services								
SDV-0-S-DE3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		5,000			
SD1-0-S-DE4-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		3,000	87,600	87,599	117,219
SD1-0-S-DE3-XX-EIST0000	IN-SERVICE TRAINING - STAFF DEV	0.00	0.00			5,510	5,509	4,108
SD1-0-S-DE2-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00			9,472	9,471	500
SD1-0-S-DE3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			18,191	18,190	43,762
Total Purchased Services		0.00	0.00		8,000	120,773	120,772	165,590
Supplies/Supply Backorders								
SD1-0-S-DE4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		4,000	12,251	12,251	24,822
SD1-0-S-DE3-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					2,289
Total Supplies/Supply Backorders		0.00	0.00		4,000	12,251	12,251	27,111
Other Objects								
DWC-0-0-DE4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		1,440	15,215	15,215	15,237
Total Other Objects		0.00	0.00		1,440	15,215	15,215	15,237
Total DEX-TAHG FNDTNS OF DEMOCRACY		0.00	0.00		26,734	338,347	338,346	381,435

GR600
UPX-PEP-PHYSICAL EDUC HEALTH

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 548

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
OSC-0-A-UP4-XX-ESCL5865	SCHOOL SECRETARY I - OTH SPVR	0.25	0.25	9,094	9,095			
SDV-0-S-UP4-XX-ESTC5105	TEACHER - STAFF DEV	2.00	2.00	139,478	105,620			
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	144,115	110,865			
Position Benefits								
DWC-0-0-UP4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	84,163	73,392			
Total Position Benefits		0.00	0.00	84,163	73,392			
Other Wages								
SDV-0-S-UP4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	20,831	22,780			
GEN-0-I-UP4-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	25,092	20,600			
SDV-0-S-UP4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	816	1,600			
Total Other Wages		0.00	0.00	46,739	44,980			
Other Benefits								
DWC-0-0-UP4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	27,296	29,777			
Total Other Benefits		0.00	0.00	27,296	29,777			
Purchased Services								
GEN-0-I-UP3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	120,440	139,214			
GEN-0-I-UP4-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	500	4,000			
SDV-0-S-UP3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	8,500	10,200			
SD1-0-S-UP4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	3,060	3,060			
FLD-0-I-UP4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	500	500			
Total Purchased Services		0.00	0.00	133,000	156,974			
Supplies/Supply Backorders								
GEN-0-I-UP3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	104,342	242,470			
Total Supplies/Supply Backorders		0.00	0.00	104,342	242,470			
Other Objects								
DWC-0-0-UP4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	27,081	33,543			
Total Other Objects		0.00	0.00	27,081	33,543			
Total UPX-PEP-PHYSICAL EDUC HEALTH		2.25	2.25	566,736	692,001			

GR600
XHX-EDUC/HOMELESS CHILDREN

Project: 550

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
SSW-0-S-XH4-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.90	71,377		74,003	72,041	65,828
HMS-0-S-XH3-XX-ESSW6018	SOCIAL WORKER - HOMELESS SERV	0.95	0.00		73,970			
SSW-0-S-XH2-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SOCI WORK	0.00	0.00			(1,939)		
Total Position Salaries		0.95	0.90	71,377	73,970	72,064	72,041	65,828
Position Benefits								
DWC-0-0-XH4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	41,684	48,968	42,806	45,386	44,098
Total Position Benefits		0.00	0.00	41,684	48,968	42,806	45,386	44,098
Purchased Services								
DTI-0-S-XH2-XX-ECNS0000	CONSULTANT SERVICES - OTH PL SV	0.00	0.00				1,225	
DTI-0-A-XH3-XX-EGSV0000	GENERAL SERVICE - OTH PL SV	0.00	0.00			8,167	4,657	411
DTI-0-S-XH4-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	1,700		4,050	3,515	5
HMS-0-A-XH3-XX-EGSV0000	GENERAL SERVICE - HOMELESS SERV	0.00	0.00		800			
HMS-0-S-XH3-XX-ETRV0000	TRAVEL - OUT OF TOWN - HOMELESS SERV	0.00	0.00		4,010			
Total Purchased Services		0.00	0.00	1,700	4,810	12,217	9,398	417
Supplies/Supply Backorders								
DTI-0-S-XH4-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	139				
Total Supplies/Supply Backorders		0.00	0.00	139				
Other Objects								
DWC-0-0-XH4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	5,100	8,252	7,853	8,113	6,876
Total Other Objects		0.00	0.00	5,100	8,252	7,853	8,113	6,876
Total XHX-EDUC/HOMELESS CHILDREN		0.95	0.90	120,000	136,000	134,940	134,940	117,220

GR600
RZX-RISE-READING IMP STRCT ENV

Project: 557

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
PRT-0-S-RZ4-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVE	0.00	0.00	18,958	18,958			
DII-0-S-RZ4-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00	15,798	15,798			
SDV-0-S-RZ3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		6,017			
LTT-0-S-RZ4-XX-EWPT0000	PT CERTIFICATED - LIT TRNG	0.00	0.00	73,058	73,058			
LTT-0-S-RZ4-XX-EWST0000	SUBSTITUTE TEACHER - LIT TRNG	0.00	0.00	20,064	20,064			
Total Other Wages		0.00	0.00	127,878	133,895			
Other Benefits								
DWC-0-0-RZ4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	74,681	88,638			
Total Other Benefits		0.00	0.00	74,681	88,638			
Purchased Services								
DII-0-S-RZ3-XX-ECNS0000	CONSULTANT SERVICES - DIR/IMP	0.00	0.00	2,500	2,500			
DII-0-S-RZ3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/IMP	0.00	0.00		20,220			
DII-0-S-RZ4-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00	20,000				
DII-0-S-RZ4-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/IMP	0.00	0.00	7,500	5,438			
Total Purchased Services		0.00	0.00	30,000	28,158			
Supplies/Supply Backorders								
PRT-0-S-RZ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	3,400	3,400			
DII-0-S-RZ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	1,200	1,815			
DII-0-S-RZ3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/IMP	0.00	0.00	177,000	177,000			
PRT-0-S-RZ3-XX-ENTB0000	NON-TEXT BOOKS - PARENT INVOLVE	0.00	0.00	14,400	13,171			
LTT-0-S-RZ3-XX-ENTB0000	NON-TEXT BOOKS - LIT TRNG	0.00	0.00	7,280	7,894			
Total Supplies/Supply Backorders		0.00	0.00	203,280	203,280			
Other Objects								
DWC-0-0-RZ4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	26,702	19,188			
Total Other Objects		0.00	0.00	26,702	19,188			
Total RZX-RISE-READING IMP STRCT ENV		0.00	0.00	462,541	473,159			

GR600
DJX-MAWIB-OSY-OUT SCH YTH EMP

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 558

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
STW-0-S-DJ4-XX-ESEA5706	PARA EDUC ASST - SCH TO WK	0.00	0.50	28,270				
Total Position Salaries		0.00	0.50	28,270				
Position Benefits								
DWC-0-0-DJ4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	16,510				
Total Position Benefits		0.00	0.00	16,510				
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				
Total Purchased Services		0.00	0.00	53,736				
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				
Total Other Objects		0.00	0.00	4,399				
Total DJX-MAWIB-OSY-OUT SCH YTH EMP		0.00	0.50	107,914				

GR600
DKX-MAWIB-ISY-IN SCH YOUTH EMP

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 559

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
STW-0-S-DK4-XX-ESEA5706	PARA EDUC ASST - SCH TO WK	0.00	0.50	28,270				
Total Position Salaries		0.00	0.50	28,270				
Position Benefits								
DWC-0-0-DK4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	16,510				
Total Position Benefits		0.00	0.00	16,510				
Purchased Services								
STW-0-S-DK4-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH TO WK	0.00	0.00	622				
STW-0-S-DK4-XX-EOTH0000	OTHER EXPENSES - SCH TO WK	0.00	0.00	7,521				
FLD-0-S-DK4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	3,312				
Total Purchased Services		0.00	0.00	11,455				
Supplies/Supply Backorders								
STW-0-S-DK4-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00	1,583				
Total Supplies/Supply Backorders		0.00	0.00	1,583				
Other Objects								
DWC-0-0-DK4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	2,457				
Total Other Objects		0.00	0.00	2,457				
Total DKX-MAWIB-ISY-IN SCH YOUTH EMP		0.00	0.50	60,275				

GR600
H24-HEAD START SHORT YR

Project: 566

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
HDH-0-S-H24-XX-ESAD1650	HS ERSEA&FAM PARTNRSHP MGR - HLTH-HDST	0.00	2.00	48,000				
HDH-0-S-H24-XX-ESAD2526	MGR ERLY CHLD/HD START - HLTH-HDST	0.00	3.00	72,000				
OSC-0-S-H24-XX-ESAD1520	PROGRAM COORDINATOR - OTH SPVR	0.00	1.00	36,720				
HDH-0-S-H24-XX-ESCA1527	HEALTH COORDINATOR - HLTH-HDST	0.00	1.00	16,000				
BES-0-S-H24-XX-ESCL5865	SCHOOL SECRETARY I - SUPERVISR	0.00	2.00	15,196				
GEN-L-I-H24-XX-ESTC5105	TEACHER - GEN SCH	0.00	31.50	379,890				
GEN-L-I-H24-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	2.50	45,225				
GEN-J-I-H24-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	5.00	90,450				
SSW-0-S-H24-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	1.00	14,700				
GEN-L-I-H24-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	21.77	110,913				
GEN-L-S-H24-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	1.88	9,663				
GEN-L-I-H24-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	1.88	14,495				
GEN-L-I-H24-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	3.76	28,989				
HDH-0-S-H24-XX-ESHC4045	NURSING ASSOCIATE - HLTH-HDST	0.00	2.25	16,920				
SSW-0-S-H24-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	13.50	63,450				
GEN-0-S-H24-XX-ESFM7016	NUTRITION TECHNICIAN - GEN SCH	0.00	0.75	5,000				
Total Position Salaries		0.00	94.79	967,611				
Position Benefits								
DWC-0-0-H24-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	565,085				
Total Position Benefits		0.00	0.00	565,085				
Other Wages								
SDV-0-S-H24-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	17,040				
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				
Other Benefits								
DWC-0-0-H24-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	26,590				
Total Other Benefits		0.00	0.00	26,590				
Purchased Services								
GEN-0-I-H24-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	3,200				
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 SCH	0.00	0.00	1,609				
GEN-0-I-H24-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	10,000				
GEN-0-S-H24-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	9,958				
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-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	9,000				
SD9-0-S-H24-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000				
FLD-0-S-H24-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	10,400				
Total Purchased Services		0.00	0.00	86,046				
Supplies/Supply Backorders								
GEN-0-S-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				
OSC-0-S-H24-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	6,000				
Total Supplies/Supply Backorders		0.00	0.00	57,186				
Other Objects								
DWC-0-0-H24-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	72,512				
Total Other Objects		0.00	0.00	72,512				
Total H24-HEAD START SHORT YR		0.00	94.79	1,820,560				

GR600
AXX-MAWIB-TRANSITION HS

Project: 567

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
ORC-H-I-AX4-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	50,000				
Total Purchased Services		0.00	0.00	50,000				
Total AXX-MAWIB-TRANSITION HS		0.00	0.00	50,000				

GR600
UIX-US ED ARTS IN ED DEV/DISSE

Project: 569

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
SDV-0-S-UI4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		91,762	42,872	3,193	12,111
SDV-0-S-UI4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		3,000			
Total Other Wages		0.00	0.00		94,762	42,872	3,193	12,111
Other Benefits								
ART-0-I-UI1-XX-EBOW0000	BENEFITS-OTHER WAGES - ART	0.00	0.00					41
DWC-0-0-UI4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		59,700	29,968	2,011	8,072
Total Other Benefits		0.00	0.00		59,700	29,968	2,011	8,113
Purchased Services								
GSP-0-S-UI3-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00		313,460	347,200	171,721	115,214
GSP-0-S-UI3-XX-EOTH0000	OTHER EXPENSES - GENERAL SUPPORT	0.00	0.00					998
SDV-0-S-UI2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00			2,000	195	
SDV-0-S-UI4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		7,600	20,327	1,456	
FLD-0-I-UI4-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		12,000	10,683	5,006	6,629
Total Purchased Services		0.00	0.00		333,060	380,210	178,380	122,842
Supplies/Supply Backorders								
TCC-0-I-UI3-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00			12,069	12,305	
ART-0-I-UI4-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00		35,000	21,596	13,012	2,866
MUS-0-I-UI4-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00		15,000	12,411	12,211	12,058
SDV-0-S-UI3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			13,908	1,441	539
FLD-0-I-UI4-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00		27,000			
ART-0-I-UI1-XX-ECLN0000	CLOTHING/LINEN - ART	0.00	0.00					806
Total Supplies/Supply Backorders		0.00	0.00		77,000	59,984	38,971	16,270
Other Objects								
DWC-0-0-UI4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		10,670	12,998	3,283	2,700
Total Other Objects		0.00	0.00		10,670	12,998	3,283	2,700
Total UIX-US ED ARTS IN ED DEV/DISSE		0.00	0.00		575,192	526,032	225,839	162,039

GR600
UFX-USED-CREATE

Project: 570

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
SDV-0-S-UF4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	58,874	128,874	59,313	74,834	
GEN-0-I-UF4-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	5,330	5,330	5,225		
SDV-0-S-UF4-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	640	640			
Total Other Wages		0.00	0.00	64,844	134,844	64,538	74,834	
Other Benefits								
SDV-0-S-UF2-XX-EBOW0000	BENEFITS-OTHER WAGES - STAFF DEV	0.00	0.00				47,145	
DWC-0-0-UF4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	37,869	84,951	45,112		
Total Other Benefits		0.00	0.00	37,869	84,951	45,112	47,145	
Purchased Services								
GSP-0-S-UF3-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	75,800	75,800	75,640	32,750	
SDV-0-S-UF3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	67,000	109,081	70,000	17,728	
SDV-0-S-UF3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	7,000	7,000	7,000		
SDV-0-S-UF3-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00		1,633	2,000		
SDV-0-S-UF4-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,000	2,000	2,000		
FLD-0-I-UF3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	12,748	7,000	14,000		
Total Purchased Services		0.00	0.00	164,548	202,514	170,640	50,478	
Supplies/Supply Backorders								
ART-0-I-UF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	18,400	18,400	17,500	350	
SDV-0-S-UF4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	3,880	2,247	2,900		
FLD-0-I-UF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00	10,691	10,691			
TCC-0-S-UF4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	24,500	24,500	24,500		
Total Supplies/Supply Backorders		0.00	0.00	57,471	55,838	44,900	350	
Other Objects								
DWC-0-0-UF4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	11,381	12,463	10,560	7,902	
Total Other Objects		0.00	0.00	11,381	12,463	10,560	7,902	
Total UFX-USED-CREATE		0.00	0.00	336,113	490,610	335,750	180,711	

GR600
YAX-YTH APPRENTICSHP GRNT

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 579

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
Total Position Salaries		0.00	0.00					
Position Benefits								
Total Position Benefits		0.00	0.00					
Other Wages								
STW-H-I-YA4-XX-EWPT0000	PT CERTIFICATED - SCH TO WK	0.00	0.00	3,295				1,619
Total Other Wages		0.00	0.00	3,295				1,619
Other Benefits								
DWC-0-0-YA4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,925				1,085
Total Other Benefits		0.00	0.00	1,925				1,085
Purchased Services								
STW-0-I-YA4-XX-ECNS0000	CONSULTANT SERVICES - SCH TO WK	0.00	0.00	25,155	12,600	24,300	19,073	15,276
Total Purchased Services		0.00	0.00	25,155	12,600	24,300	19,073	15,276
Total YAX-YTH APPRENTICSHP GRNT		0.00	0.00	30,375	12,600	24,300	19,073	17,981

GR600
FHX-FRESH FRUITS/VEGTABLES #2

Project: 585

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
DFS-O-A-FH2-XX-ESAD2702	SUPV DIETITIAN 12 MO - DIR/FD SR	0.00	0.00			9,203	3,263	
SNK-O-S-FH4-XX-ESAD2702	SUPV DIETITIAN 12 MO - SNACKS	0.00	0.00	17,587	2,764			
SNK-O-S-FH2-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - SNACKS	0.00	0.00				1,399	245
SNK-O-S-FH1-XX-ESFM4011	SCHOOL KITCHEN MANAGER I-IB - SNACKS	0.00	0.00					170
SNK-O-S-FH2-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - SNACKS	0.00	0.00				99	
SNK-O-S-FH2-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - SNACKS	0.00	0.00				4,390	1,059
SNK-O-S-FH2-XX-ESFM4025	CENTRAL KITCHEN MANAGER I - SNACKS	0.00	0.00				165	
SNK-O-S-FH2-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - SNACKS	0.00	0.00				976	392
SNK-O-S-FH2-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - SNACKS	0.00	0.00				37	
SNK-O-S-FH1-XX-ESFM6201	SKM I YEAR ROUND - SNACKS	0.00	0.00					218
SNK-O-S-FH2-XX-ESFM6202	SKM II YEAR ROUND - SNACKS	0.00	0.00				132	
SNK-O-S-FH4-XX-ESFA4055	FOOD SERVICE ASSISTANT - SNACKS	0.00	0.00	4,069	14,699	24,093	547	
SNK-O-S-FH1-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - SNACKS	0.00	0.00				2,473	781
SNK-O-S-FH2-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - SNACKS	0.00	0.00				25	
SNK-O-S-FH1-XX-ESFA4059	FOOD SRV ASST-IN CHARGE YR - SNACKS	0.00	0.00					246
Total Position Salaries		0.00	0.00	21,656	17,463	33,296	13,509	3,114
Position Benefits								
SNK-O-S-FH4-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - SNACKS	0.00	0.00	16,830				
DWC-O-O-FH3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		17,945	35,227	14,293	3,207
Total Position Benefits		0.00	0.00	16,830	17,945	35,227	14,293	3,207
Purchased Services								
SNK-O-S-FH2-XX-EOTH0000	OTHER EXPENSES - SNACKS	0.00	0.00			1,191	630	
Total Purchased Services		0.00	0.00			1,191	630	
Supplies/Supply Backorders								
SNK-O-S-FH4-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SNACKS	0.00	0.00	15,126	30,893	49,184	41,219	34,658
SNK-O-S-FH4-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	571,036	428,349	574,324	554,547	314,371
Total Supplies/Supply Backorders		0.00	0.00	586,162	459,242	623,508	595,766	349,029
Total FHX-FRESH FRUITS/VEGTABLES #2		0.00	0.00	624,648	494,650	693,222	624,199	355,350

GR600
EHX-ERATE/RECOVERY FOR TECHS

Project: 968

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
TSV-0-0-EH1-XX-ESCA2623	SYSTEMS PROGRAMMER - TECH SERV	0.00	0.00					(814)
TSV-0-0-EH1-XX-ESCA3641	DIGITAL ELEC TECHNICIAN - TECH SERV	0.00	0.00					(550)
Total Position Salaries		0.00	0.00					(1,364)
Position Benefits								
DWC-0-0-EH1-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					(914)
Total Position Benefits		0.00	0.00					(914)
Other Objects								
TSV-0-0-EH4-XX-ETRB0000	TUITION REIMBURSEMENT - TECH SERV	0.00	0.00				49,306	48,319
Total Other Objects		0.00	0.00				49,306	48,319
Purchased Services								
TSV-0-0-EH3-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	650,000	650,000	852,405	523,603	1,290,759
TSV-0-0-EH4-XX-ETRV0000	TRAVEL - OUT OF TOWN - TECH SERV	0.00	0.00				(219)	15,436
Total Purchased Services		0.00	0.00	650,000	650,000	852,405	523,384	1,306,195
Total EHX-ERATE/RECOVERY FOR TECHS		0.00	0.00	650,000	650,000	852,405	572,690	1,352,235

GR600
A5X-SCHOOL OF RECOGNITION-ARRA

Project: 078

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
GSP-0-S-A52-XX-ESTC5100	LITERACY SPECIALIST - GENERAL SUPPORT	0.00	0.00			14,850	21,449	
SDV-0-S-A53-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	0.00	0.00			63,750	56,667	
Total Position Salaries		0.00	0.00			78,600	78,116	
Position Benefits								
DWC-0-0-A53-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			46,688	49,213	
Total Position Benefits		0.00	0.00			46,688	49,213	
Other Wages								
OGA-0-S-A53-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00			159	158	
GSP-0-S-A52-XX-EWPT0000	PT CERTIFICATED - GENERAL SUPPORT	0.00	0.00			400		
SDV-0-S-A53-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			201,192	163,018	
SDV-0-S-A52-XX-EWNS0000	NOON SUPERVISION - STAFF DEV	0.00	0.00			11	10	
SDV-0-S-A52-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			6,015	6,432	
SDV-0-S-A53-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			25,538	36,507	
OGA-0-S-A52-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00			719	1,118	
BLD-0-A-A53-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00			750		
Total Other Wages		0.00	0.00			234,784	207,245	
Other Benefits								
DWC-0-0-A53-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			145,834	130,564	
Total Other Benefits		0.00	0.00			145,834	130,564	
Purchased Services								
SDV-0-S-A53-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00			1,500	3,034	
SDV-0-S-A53-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			24,996	6,905	
SDV-0-S-A52-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			16,000	17,533	
SDV-0-S-A53-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			28,390	2,276	
SDV-0-S-A52-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			30,000	41,101	
Total Purchased Services		0.00	0.00			100,886	70,850	
Supplies/Supply Backorders								
SDV-0-S-A52-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			344,008	417,553	
Total Supplies/Supply Backorders		0.00	0.00			344,008	417,553	
Other Objects								
DWC-0-0-A53-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			49,200	46,455	
Total Other Objects		0.00	0.00			49,200	46,455	
Total A5X-SCHOOL OF RECOGNITION-ARRA		0.00	0.00			1,000,000	1,000,000	

GR600
RQX-SPOTLIGHT SCH-RECGN-ARRA

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 079

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
GEN-L-I-RQ2-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			5,570	5,759	
SD1-P-S-RQ2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			3,446	10,109	
PRT-P-S-RQ2-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVMNT	0.00	0.00			562	51	
GEN-P-I-RQ2-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			10,659	6,439	
GEN-L-S-RQ2-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00			884		
PRT-P-S-RQ2-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVMNT	0.00	0.00			71	226	
Total Other Wages		0.00	0.00			21,192	22,586	
Other Benefits								
DWC-0-0-RQ2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			12,588	14,229	
Total Other Benefits		0.00	0.00			12,588	14,229	
Purchased Services								
GEN-P-S-RQ3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			10,000	25,000	
GEN-P-S-RQ2-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00				152	
SD1-P-S-RQ2-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00			1,036	1,234	
SD1-P-S-RQ2-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			2,870	2,281	
Total Purchased Services		0.00	0.00			13,906	28,669	
Supplies/Supply Backorders								
GEN-P-S-RQ2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			34,216	21,668	
SD1-L-S-RQ2-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			5,930	3,899	
PRT-P-S-RQ2-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVMNT	0.00	0.00			6,660	3,204	
GEN-P-S-RQ2-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				1,144	
Total Supplies/Supply Backorders		0.00	0.00			46,806	29,917	
Other Objects								
DWC-0-0-RQ2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			5,508	4,548	
Total Other Objects		0.00	0.00			5,508	4,548	
Total RQX-SPOTLIGHT SCH-RECGN-ARRA		0.00	0.00			100,000	99,950	

GR600
1DX-TITLE I PROG WIDE COST

Project: 170

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Objects								
DWC-0-0-1D3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			2,950,455		2,745,487
Total Other Objects		0.00	0.00			2,950,455		2,745,487
Total 1DX-TITLE I PROG WIDE COST		0.00	0.00			2,950,455		2,745,487

GR600
PVX-ARRA-EDUCATION JOBS FUND

Project: 171

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
GEN-P-I-PV1-XX-ESAP5005	ASST PRINCIPAL ELEM - GEN SCH	0.00	0.00					78,544
GEN-1-I-PV2-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			230,421	236,152	7,538,580
GEN-L-I-PV1-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00					29,574
GEN-L-I-PV2-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00			32,725	26,993	448,174
KG5-P-I-PV1-XX-ESTC5105	TEACHER - K5 KNDGRN	0.00	0.00					117,036
ENG-M-I-PV1-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00					59,379
RDG-M-I-PV1-XX-ESTC5105	TEACHER - READING	0.00	0.00					25,953
MTH-0-I-PV1-XX-ESTC5105	TEACHER - MATH	0.00	0.00					29,069
SCN-H-I-PV1-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00					120,376
SSC-M-I-PV1-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00					46,067
ESL-L-I-PV1-XX-ESTC5105	TEACHER - ESL	0.00	0.00					108,256
HPE-M-I-PV1-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00					29,847
SLB-0-I-PV1-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00					
SLB-P-I-PV1-XX-ESTC5120	TEACHER HALF TIME - LIBRARY	0.00	0.00					12,094
Total Position Salaries		0.00	0.00			263,146	263,146	8,642,956
Position Benefits								
DWC-0-0-PV1-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					5,789,916
Total Position Benefits		0.00	0.00					5,789,916
Total PVX-ARRA-EDUCATION JOBS FUND		0.00	0.00			263,146	263,146	14,432,872

GR600
HIX-HIV/STD-HUMAN GROWTH

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 214

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
DII-0-S-HI1-XX-ESAD1601	CURRICULUM GENERALIST - DIR/IMP	0.00	0.00					3,257
Total Position Salaries		0.00	0.00					3,257
Position Benefits								
DWC-0-0-HI1-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					2,182
Total Position Benefits		0.00	0.00					2,182
Other Wages								
SDV-0-S-HI2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			3,000	2,998	3,780
Total Other Wages		0.00	0.00			3,000	2,998	3,780
Other Benefits								
DWC-0-0-HI2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			1,770	1,889	2,532
Total Other Benefits		0.00	0.00			1,770	1,889	2,532
Purchased Services								
GSP-0-S-HI2-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00			130	112	
Total Purchased Services		0.00	0.00			130	112	
Supplies/Supply Backorders								
GSP-0-S-HI1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00			100		134
Total Supplies/Supply Backorders		0.00	0.00			100		134
Total HIX-HIV/STD-HUMAN GROWTH		0.00	0.00			5,000	5,000	11,886

GR600
ATX-ALCOHOL/TRAFFIC SFTY MINI

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 228

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
HFS-0-I-AT2-XX-EWPT0000	PT CERTIFICATED - HRMFL SBS	0.00	0.00			62	130	
Total Other Wages		0.00	0.00			62	130	
Other Benefits								
DWC-0-0-AT2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			43	82	
Total Other Benefits		0.00	0.00			43	82	
Purchased Services								
HFS-0-I-AT2-XX-ECNS0000	CONSULTANT SERVICES - HRMFL SBS	0.00	0.00			150		
HFS-0-I-AT1-XX-EOTH0000	OTHER EXPENSES - HRMFL SBS	0.00	0.00					143
HFS-0-I-AT2-XX-EPPT0000	PUPIL TRANSPORTATION - HRMFL SBS	0.00	0.00					285
HFS-0-I-AT1-XX-EPST0000	POSTAGE - HRMFL SBS	0.00	0.00					44
FLD-0-I-AT1-XX-EOTH0000	OTHER EXPENSES - FIELD TRP	0.00	0.00					123
FLD-0-I-AT2-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			990	1,009	320
Total Purchased Services		0.00	0.00			1,140	1,009	917
Supplies/Supply Backorders								
HFS-0-I-AT2-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRMFL SBS	0.00	0.00			1,555	1,577	471
HFS-0-I-AT1-XX-ECLN0000	CLOTHING/LINEN - HRMFL SBS	0.00	0.00					340
HFS-0-I-AT1-XX-EFOD0000	FOOD - HRMFL SBS	0.00	0.00					270
Total Supplies/Supply Backorders		0.00	0.00			1,555	1,577	1,081
Total ATX-ALCOHOL/TRAFFIC SFTY MINI		0.00	0.00			2,800	2,800	1,999

GR600
ICX-IMMIGRANT CHILDREN & YOUTH

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 233

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
ESL-0-I-IC2-XX-ESTC5192	TEACHER-SUMMER SCHOOL - ESL	0.00	0.00					17,273
GEN-0-S-IC1-XX-ESEA5792	GEN ED ASST-SUMMER SCHOOL - GEN SCH	0.00	0.00					699
GEN-0-I-IC2-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - GEN SCH	0.00	0.00					4,211
OGA-0-S-IC1-XX-ESEA9913	SAFETY AIDES - OTH GN AD	0.00	0.00					1,272
Total Position Salaries		0.00	0.00					23,457
Position Benefits								
DWC-0-0-IC2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					15,714
Total Position Benefits		0.00	0.00					15,714
Other Wages								
OGA-0-S-IC1-XX-EWPC3452	PART TIME CLERICAL - OTH GN AD	0.00	0.00					1,976
GEN-0-I-IC2-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					1,856
SDV-0-S-IC4-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			2,352		
GEN-0-I-IC1-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00					511
Total Other Wages		0.00	0.00			2,352		4,343
Other Benefits								
DWC-0-0-IC4-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			1,644		2,909
Total Other Benefits		0.00	0.00			1,644		2,909
Purchased Services								
GEN-0-I-IC2-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00					5,000
GEN-0-I-IC2-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					219
GEN-P-I-IC1-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00					453
GEN-0-I-IC2-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00				39	1,020
GEN-0-I-IC2-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				168	1,129
GEN-P-I-IC1-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00					68
SDV-0-S-IC1-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00					87
TSP-0-S-IC2-XX-EPPT0000	PUPIL TRANSPORTATION - TRANSPORT	0.00	0.00					449
Total Purchased Services		0.00	0.00				207	8,425
Supplies/Supply Backorders								
GEN-0-I-IC4-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			24,553	26,873	62,790
SDV-0-S-IC4-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			9,144	10,349	7,994
GEN-0-I-IC1-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					1,825
GEN-0-I-IC1-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					378
Total Supplies/Supply Backorders		0.00	0.00			33,697	37,222	72,989
Other Objects								
DWC-0-0-IC4-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			2,307	2,418	
Total Other Objects		0.00	0.00			2,307	2,418	
Total ICX-IMMIGRANT CHILDREN & YOUTH		0.00	0.00			40,000	39,848	127,839

GR600
HVX-HAWLEY ENVIRON CHTR IMPLMN

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 241

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
SDV-L-S-HV2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			7,210	21,523	40,520
GEN-L-I-HV2-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			48,906	4,960	2,551
GEN-L-I-HV2-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				30,618	24,553
SDV-L-S-HV1-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					702
Total Other Wages		0.00	0.00			56,116	57,102	68,328
Other Benefits								
DWC-0-0-HV2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			35,660	35,974	45,773
Total Other Benefits		0.00	0.00			35,660	35,974	45,773
Purchased Services								
SDV-L-S-HV2-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			2,200	2,200	9,500
SDV-L-S-HV2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00				200	4,200
SDV-L-S-HV2-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			14,555	16,288	2,647
SDV-L-S-HV2-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			6,739	6,739	24,464
SAM-L-A-HV2-XX-ECNS0000	CONSULTANT SERVICES - SCH ADMIN	0.00	0.00			4,327		
SAM-L-A-HV2-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00			1,985	1,985	
SAM-L-A-HV2-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00			180	180	
Total Purchased Services		0.00	0.00			29,986	27,592	40,811
Supplies/Supply Backorders								
GEN-L-I-HV2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			117,277	82,015	41,644
SDV-L-S-HV1-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					1,320
TCC-L-S-HV2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			2,732	2,732	9,019
GEN-L-I-HV2-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00			6,372	6,372	
GEN-L-I-HV2-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00			1,857	1,857	
Total Supplies/Supply Backorders		0.00	0.00			128,238	92,977	51,984
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total HVX-HAWLEY ENVIRON CHTR IMPLMN		0.00	0.00			250,000	213,646	206,897

GR600
RMX-PEER REVIEW AND MENTORING

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 245

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
SDV-0-S-RM3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			3,984	4,813	2,998
SDV-0-S-RM3-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			1,000		1,020
Total Other Wages		0.00	0.00			4,984	4,813	4,018
Other Benefits								
DWC-0-0-RM3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			3,484	3,032	2,691
Total Other Benefits		0.00	0.00			3,484	3,032	2,691
Purchased Services								
SDV-0-S-RM3-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			6,500	6,500	6,500
Total Purchased Services		0.00	0.00			6,500	6,500	6,500
Supplies/Supply Backorders								
SDV-0-S-RM3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			4,389	3,966	2,458
Total Supplies/Supply Backorders		0.00	0.00			4,389	3,966	2,458
Other Objects								
DWC-0-0-RM3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			643	590	458
Total Other Objects		0.00	0.00			643	590	458
Total RMX-PEER REVIEW AND MENTORING		0.00	0.00			20,000	18,902	16,126

GR600
ITX-IDEAL CHTR DISSEMINATION

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 249

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
SDV-P-S-IT2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			11,655	3,101	3,612
GEN-P-I-IT2-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				209	204
GEN-P-I-IT2-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			6,152	1,672	808
Total Other Wages		0.00	0.00			17,807	4,982	4,624
Other Benefits								
SDV-P-S-IT2-XX-EBOW0000	BENEFITS-OTHER WAGES - STAFF DEV	0.00	0.00				3,139	
DWC-0-0-IT2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			18,039		3,098
Total Other Benefits		0.00	0.00			18,039	3,139	3,098
Purchased Services								
SDV-P-S-IT2-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			120,150	120,150	29,000
SDV-P-S-IT2-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00				30	16
SDV-P-S-IT2-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				170	612
Total Purchased Services		0.00	0.00			120,150	120,351	29,629
Supplies/Supply Backorders								
TCC-P-S-IT1-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00					1,251
SDV-P-S-IT2-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			1,000	1,311	37
TCC-P-S-IT2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			29,029	28,695	4,005
Total Supplies/Supply Backorders		0.00	0.00			30,029	30,007	5,295
Capital Expenses								
TCC-P-S-IT1-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00					14,778
SDV-P-S-IT2-XX-EEQ50000	EQUIPMENT (5000) - STAFF DEV	0.00	0.00			6,549		
Total Capital Expenses		0.00	0.00			6,549		14,778
Total ITX-IDEAL CHTR DISSEMINATION		0.00	0.00			192,574	158,481	57,429

GR600
NQX-NEA-URBAN SCH AQUAPONICS

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 407

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
SCN-0-I-NQ2-XX-EWPT0000	PT CERTIFICATED - SCIENCE	0.00	0.00			1,100	912	
Total Other Wages		0.00	0.00			1,100	912	
Other Benefits								
DWC-0-0-NQ2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			769	575	
Total Other Benefits		0.00	0.00			769	575	
Purchased Services								
SDV-0-S-NQ2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00					16,800
SDV-0-S-NQ2-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			24,073	23,980	
SDV-0-S-NQ2-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00					2,592
FLD-0-I-NQ3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			4,236	4,710	902
Total Purchased Services		0.00	0.00			28,309	28,690	20,294
Total NQX-NEA-URBAN SCH AQUAPONICS		0.00	0.00			30,178	30,178	20,294

GR600
B3X-BADER-SEASON SUSTAINING SP

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 412

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Supplies/Supply Backorders								
GEN-H-I-B32-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00			4,150	4,150	
Total Supplies/Supply Backorders		0.00	0.00			4,150	4,150	
Total B3X-BADER-SEASON SUSTAINING SP		0.00	0.00			4,150	4,150	

GR600
NAX-NATL ACTION CNCL-ENGNRS

Project: 421

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Supplies/Supply Backorders								
GEN-H-I-NA2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			6,908	6,908	
Total Supplies/Supply Backorders		0.00	0.00			6,908	6,908	
Total NAX-NATL ACTION CNCL-ENGNRS		0.00	0.00			6,908	6,908	

GR600
SAX-SAFE ROUTES TO SCHOOL

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 423

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
CSV-0-S-SA3-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00			49,237	16,212	22,002
Total Purchased Services		0.00	0.00			49,237	16,212	22,002
Total SAX-SAFE ROUTES TO SCHOOL		0.00	0.00			49,237	16,212	22,002

GR600
H1X-HOWELL CONSTRUCTION

Project: 431

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Supplies/Supply Backorders								
STW-0-I-H12-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00			1,000	997	
Total Supplies/Supply Backorders		0.00	0.00			1,000	997	
Total H1X-HOWELL CONSTRUCTION		0.00	0.00			1,000	997	

GR600
B7X-BEST FRIENDS TRUST GRANT

Project: 434

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
GRD-0-I-B72-XX-EGSV0000	GENERAL SERVICE - GRWTH&DEV	0.00	0.00				294	
Total Purchased Services		0.00	0.00				294	
Supplies/Supply Backorders								
GRD-0-I-B73-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRWTH&DEV	0.00	0.00			1,191	(12,701)	(85)
Total Supplies/Supply Backorders		0.00	0.00			1,191	(12,701)	(85)
Total B7X-BEST FRIENDS TRUST GRANT		0.00	0.00			1,191	(12,407)	(85)

GR600
LWX-LEAD THE WAY-GREATER MLWKE

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 450

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
SD1-0-S-LW2-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			59,405	59,363	25,868
SD1-0-S-LW3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				2,921	20,000
Total Purchased Services		0.00	0.00			59,405	62,285	45,868
Supplies/Supply Backorders								
SD1-0-S-LW2-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				(2,880)	(5,800)
Total Supplies/Supply Backorders		0.00	0.00				(2,880)	(5,800)
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total LWX-LEAD THE WAY-GREATER MLWKE		0.00	0.00			59,405	59,405	40,068

GR600
A3X-AT&T/ SLC

Project: 454

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
SSW-0-S-A32-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			37,982	38,994	39,058
Total Position Salaries		0.00	0.00			37,982	38,994	39,058
Position Benefits								
DWC-0-0-A32-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			26,549	24,566	26,165
Total Position Benefits		0.00	0.00			26,549	24,566	26,165
Other Wages								
SDV-0-S-A32-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			5,000	20,520	4,565
GEN-0-I-A32-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			2,000	723	
Total Other Wages		0.00	0.00			7,000	21,243	4,565
Other Benefits								
DWC-0-0-A32-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			4,893	13,383	3,058
Total Other Benefits		0.00	0.00			4,893	13,383	3,058
Purchased Services								
GEN-0-I-A32-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00			5,000	985	
SDV-0-S-A32-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00			500	111	1,161
SDV-0-S-A32-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			2,000		
FLD-0-I-A32-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			1,000	1,986	
Total Purchased Services		0.00	0.00			8,500	3,083	1,161
Supplies/Supply Backorders								
GEN-0-I-A33-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			20,066	2,879	
SDV-0-S-A32-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				451	
SDV-0-S-A32-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00			1,000	1,361	
FLD-0-I-A32-XX-EFOD0000	FOOD - FIELD TRP	0.00	0.00				294	
Total Supplies/Supply Backorders		0.00	0.00			21,066	4,986	
Total A3X-AT&T/ SLC		0.00	0.00			105,990	106,258	74,009

GR600
MFX-MPS FOUNDATION-US OLYMPIC

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 461

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
CSV-0-S-MF3-XX-EADV0000	OFFICIAL ADVERTISING - OTH CM SV	0.00	0.00			225	225	
CSV-0-S-MF2-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00			11,093	6,572	24,592
Total Purchased Services		0.00	0.00			11,318	6,797	24,592
Supplies/Supply Backorders								
CSV-0-S-MF2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00			17,890	18,803	
Total Supplies/Supply Backorders		0.00	0.00			17,890	18,803	
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total MFX-MPS FOUNDATION-US OLYMPIC		0.00	0.00			29,208	25,600	24,592

GR600
FCX-MIL FOUNDATION-CPR ANYTIME

Project: 467

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
OHM-0-S-FC3-XX-ECNS0000	CONSULTANT SERVICES - OTH HLTH	0.00	0.00			5,000		
Total Purchased Services		0.00	0.00			5,000		
Total FCX-MIL FOUNDATION-CPR ANYTIME		0.00	0.00			5,000		

GR600
NCX-NOVELIS CANS FOR CASH

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 473

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
FLD-0-I-NC2-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			186		
Total Purchased Services		0.00	0.00			186		
Total NCX-NOVELIS CANS FOR CASH		0.00	0.00			186		

GR600
HFX-SAFE SCHOOLS/HEALTHY STD 2

Project: 574

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
OGA-0-A-HF2-XX-ESAD0170	PROJECT DIRECTOR-SSHS - OTH GN AD	0.00	0.00			55,737	55,736	70,566
OGA-0-A-HF2-XX-ESAD1005	ASST COORDINATOR - OTH GN AD	0.00	0.00			31,226		
SDV-0-S-HF2-XX-ESCA3006	ADM ASST TO DEP SUPT - STAFF DEV	0.00	0.00			32,609	32,608	
OGA-0-A-HF2-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	0.00	0.00				18,468	26,093
OGA-0-A-HF2-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH GN AC	0.00	0.00			18,340		
SDV-0-S-HF2-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00				31,098	26,165
OGA-0-A-HF1-XX-ESTC5105	TEACHER - OTH GN AD	0.00	0.00					18,689
SSW-0-S-HF2-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			33,873	33,872	62,777
Total Position Salaries		0.00	0.00			171,785	171,784	204,292
Position Benefits								
DWC-0-0-HF2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			108,225	108,224	136,855
Total Position Benefits		0.00	0.00			108,225	108,224	136,855
Other Wages								
SDV-0-S-HF2-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00				433	
SDV-0-S-HF2-XX-EWPE0000	STUDENT EMPLOYEES - STAFF DEV	0.00	0.00			41,602	41,601	1,168
SDV-0-S-HF2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			137,135	137,134	19,614
OGA-0-A-HF1-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00					1,725
GEN-0-I-HF1-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					2,334
SDV-0-S-HF2-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00			7,560	7,127	7,960
Total Other Wages		0.00	0.00			186,297	186,296	32,804
Other Benefits								
DWC-0-0-HF2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			117,367	117,366	21,975
Total Other Benefits		0.00	0.00			117,367	117,366	21,975
Purchased Services								
GEN-0-S-HF2-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			717,765	976,104	226,784
SDV-0-S-HF2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00			6,720	3,320	1,592
SDV-0-S-HF2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00				3,221	
SDV-0-S-HF2-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			28,000	4,484	248
SDV-0-S-HF2-XX-EGSV0000	GENERAL SERVICE - STAFF DEV	0.00	0.00				6,534	
SDV-0-S-HF2-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00			13,000	22,737	17,076
SDV-0-S-HF2-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00				1,050	126
SDV-0-S-HF2-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00				691	406
SDV-0-S-HF2-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			26,060	8,617	2,141
FLD-0-I-HF2-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			400		
Total Purchased Services		0.00	0.00			791,945	1,026,762	248,376
Supplies/Supply Backorders								
GEN-0-I-HF2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			227,423	26,345	10,040
SDV-0-S-HF2-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			120,502	58,376	5,467
GEN-0-I-HF1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				4,466	1,103
TCC-0-S-HF2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			30,020	53,809	
SDV-0-S-HF2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				567	
SDV-0-S-HF1-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					376
Total Supplies/Supply Backorders		0.00	0.00			377,945	143,564	16,986
Other Objects								
DWC-0-0-HF2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			50,688	50,252	26,591
Total Other Objects		0.00	0.00			50,688	50,252	26,591
Total HFX-SAFE SCHOOLS/HEALTHY STD 2		0.00	0.00			1,804,252	1,804,251	687,882

GR600
HMX-PLYGRND HNGR TSK FRC/KOHLS

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 490

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
CSV-0-S-HM2-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00			16,656	16,656	
Total Other Wages		0.00	0.00			16,656	16,656	
Other Benefits								
CSV-0-S-HM2-XX-EBOW0000	BENEFITS-OTHER WAGES - OTH CM SV	0.00	0.00			452	451	
DWC-0-0-HM2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			3,663	3,662	
Total Other Benefits		0.00	0.00			4,115	4,114	
Purchased Services								
CSV-0-S-HM2-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00			194,498	198,998	
Total Purchased Services		0.00	0.00			194,498	198,998	
Supplies/Supply Backorders								
CSV-0-S-HM2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00			4,500		
Total Supplies/Supply Backorders		0.00	0.00			4,500		
Total HMX-PLYGRND HNGR TSK FRC/KOHLS		0.00	0.00			219,769	219,769	

GR600
HBX-MEALS/HNGR TSK FORCE/KOHLS

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 491

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
DNR-0-0-HB2-XX-ESFM4031	FOOD SERVICE MGR SUMMER - DINNER	0.00	0.00			60,353	40,454	
DNR-0-0-HB2-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - DINNER	0.00	0.00			24,245	17,453	
Total Position Salaries		0.00	0.00			84,598	57,907	
Position Benefits								
DWC-0-0-HB3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				61,265	
Total Position Benefits		0.00	0.00				61,265	
Other Wages								
DNR-0-0-HB2-XX-EWFD0000	FOOD SERVICE DRIVER - DINNER	0.00	0.00				13,534	
DNR-0-0-HB2-XX-EWFD4065	TRUCK DRIVER - DINNER	0.00	0.00			16,478		
Total Other Wages		0.00	0.00			16,478	13,534	
Other Benefits								
DNR-0-0-HB2-XX-EBOW0000	BENEFITS-OTHER WAGES - DINNER	0.00	0.00			110,045		
DWC-0-0-HB3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				14,319	
Total Other Benefits		0.00	0.00			110,045	14,319	
Purchased Services								
DNR-0-0-HB2-XX-ESDF0000	STORAGE & DELIVERY/FOOD - DINNER	0.00	0.00			4,843	2,426	
Total Purchased Services		0.00	0.00			4,843	2,426	
Supplies/Supply Backorders								
DNR-0-0-HB2-XX-ESUP0000	SUPPLIES-CONSUMABLE - DINNER	0.00	0.00			8,093	5,328	
DNR-0-0-HB2-XX-EFOD0000	FOOD - DINNER	0.00	0.00			100,943	113,240	
Total Supplies/Supply Backorders		0.00	0.00			109,036	118,568	
Total HBX-MEALS/HNGR TSK FORCE/KOHLS		0.00	0.00			325,000	268,021	

GR600
GDX-GILDER SATURDAY ACADEMY

Project: 493

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
OGA-0-A-GD2-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00			500		
GEN-0-I-GD1-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					776
SDV-0-S-GD2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			2,500		
Total Other Wages		0.00	0.00			3,000		776
Other Benefits								
DWC-0-0-GD1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			2,097		519
Total Other Benefits		0.00	0.00			2,097		519
Supplies/Supply Backorders								
GEN-0-I-GD1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					189
Total Supplies/Supply Backorders		0.00	0.00					189
Total GDX-GILDER SATURDAY ACADEMY		0.00	0.00			5,097		1,485

GR600
RJX-ROBERT W JOHNSON FOUNDTN

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 498

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
SD1-0-S-RJ3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			2,956		
Total Purchased Services		0.00	0.00			2,956		
Total RJX-ROBERT W JOHNSON FOUNDTN		0.00	0.00			2,956		

GR600
THX-TEACHER INCENTIVE GRANT

Project: 504

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
SAM-0-A-TH2-XX-ESAP5025	ASST PRINCIPAL HIGH SCHOOL - SCH ADMIN	0.00	0.00			6,746	6,746	12,648
OGA-0-A-TH1-XX-ESAD0165	TIF/TAP GRANT PROJ COORD - TECH/COMP	0.00	0.00					94,632
SAM-0-A-TH2-XX-ESAD0111	CHIEF OF HUMAN CAPITAL - SCH ADMIN	0.00	0.00			10,000	10,000	
Total Position Salaries		0.00	0.00			16,746	16,746	107,281
Position Benefits								
DWC-0-0-TH2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					71,868
Total Position Benefits		0.00	0.00					71,868
Other Wages								
SAM-0-A-TH1-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00					2,342
Total Other Wages		0.00	0.00					2,342
Other Benefits								
DWC-0-0-TH2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					1,569
Total Other Benefits		0.00	0.00					1,569
Purchased Services								
SDV-0-S-TH2-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					3,275
SDV-0-S-TH2-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					3,944
SDV-0-S-TH1-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					21,546
SD1-0-S-TH1-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					4,384
Total Purchased Services		0.00	0.00					33,150
Supplies/Supply Backorders								
SDV-0-S-TH2-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					191
Total Supplies/Supply Backorders		0.00	0.00					191
Other Objects								
DWC-0-0-TH2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					12,779
Total Other Objects		0.00	0.00					12,779
Total THX-TEACHER INCENTIVE GRANT		0.00	0.00			16,746	16,746	229,178

GR600
BNX-WRTP/BIG STEP

Project: 518

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
STW-0-I-BN4-XX-ECNS0000	CONSULTANT SERVICES - SCH TO WK	0.00	0.00			10,935	10,683	
Total Purchased Services		0.00	0.00			10,935	10,683	
Total BNX-WRTP/BIG STEP		0.00	0.00			10,935	10,683	

GR600
PFX-PATHWAYS TO HEALTH CAREERS

Project: 521

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
STW-0-I-PF2-XX-ECTS0000	CONTRACT SERVICES - SCH TO WK	0.00	0.00			36,520	30,093	
OGA-0-A-PF2-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00			1,287	1,520	
FLD-0-I-PF2-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			105		
Total Purchased Services		0.00	0.00			37,912	31,613	
Supplies/Supply Backorders								
STW-0-I-PF2-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00			2,713		
STW-0-I-PF2-XX-ETTX0000	TEACHER TEXTS/TESTS - SCH TO WK	0.00	0.00			1,137		
Total Supplies/Supply Backorders		0.00	0.00			3,850		
Total PFX-PATHWAYS TO HEALTH CAREERS		0.00	0.00			41,762	31,613	

GR600
HLX-SAFE SCHOOLS/HEALTHY STDNT

Project: 528

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
OGA-0-A-HL2-XX-ESAD0170	PROJECT DIRECTOR-SSHS - OTH GN AD	0.00	0.00			41,597	43,343	51,044
OGA-0-A-HL2-XX-ESAD1005	ASST COORDINATOR - OTH GN AD	0.00	0.00			23,765		
SDV-0-S-HL2-XX-ESCA3006	ADM ASST TO DEP SUPT - STAFF DEV	0.00	0.00			10,787	21,739	
OGA-0-A-HL2-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	0.00	0.00				12,312	19,726
OGA-0-A-HL2-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH GN AC	0.00	0.00			15,560		
SDV-0-S-HL2-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00				20,732	17,443
OGA-0-A-HL1-XX-ESTC5105	TEACHER - OTH GN AD	0.00	0.00					13,370
SSW-0-S-HL2-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			14,828	8,409	32,713
GEN-L-I-HL1-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00					126
Total Position Salaries		0.00	0.00			106,537	106,536	134,424
Position Benefits								
DWC-0-0-HL2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			67,119	67,118	90,051
Total Position Benefits		0.00	0.00			67,119	67,118	90,051
Other Wages								
SDV-0-S-HL2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			49,857	49,856	34,019
OGA-0-A-HL1-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00					488
GEN-0-I-HL1-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					4,393
SDV-0-S-HL2-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00			5,821	5,820	8,113
Total Other Wages		0.00	0.00			55,678	55,676	47,013
Other Benefits								
DWC-0-0-HL2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			35,077	35,076	31,495
Total Other Benefits		0.00	0.00			35,077	35,076	31,495
Purchased Services								
GEN-0-S-HL2-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			484,289	484,288	661,405
SDV-0-S-HL2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00			5,040	1,905	2,554
SDV-0-S-HL1-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00					417
SDV-0-S-HL2-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			15,314	15,085	964
SDV-0-S-HL2-XX-EGSV0000	GENERAL SERVICE - STAFF DEV	0.00	0.00			14,520	14,500	
SDV-0-S-HL2-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00				4,072	9,607
SDV-0-S-HL1-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00					1,462
SDV-0-S-HL2-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00				70	
SDV-0-S-HL2-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			3,686	3,685	9,258
FLD-0-I-HL2-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			1,539	1,538	95
Total Purchased Services		0.00	0.00			524,388	525,147	685,764
Supplies/Supply Backorders								
GEN-0-I-HL2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			12,124	10,712	13,625
SDV-0-S-HL2-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			8,636	947	4,718
TCC-0-S-HL2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			3,480	12,578	943
Total Supplies/Supply Backorders		0.00	0.00			24,240	24,239	19,286
Other Objects								
DWC-0-0-HL2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			22,041	21,286	21,213
Total Other Objects		0.00	0.00			22,041	21,286	21,213
Total HLX-SAFE SCHOOLS/HEALTHY STDNT		0.00	0.00			835,080	835,080	1,029,252

GR600
TAX-TEACHING AMERICAN HISTORY

Project: 535

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
SD1-0-S-TA1-XX-ESTC5128	SOCIAL STUDIES TCHNG SPECLST - STAFF DE	0.00	0.00					34,951
Total Position Salaries		0.00	0.00					34,951
Position Benefits								
DWC-0-0-TA2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					23,413
Total Position Benefits		0.00	0.00					23,413
Other Wages								
SD1-0-S-TA2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			16,087	3,221	66,992
SD1-0-S-TA2-XX-EWPT5105	PT CERTIFICATED - STAFF DEV	0.00	0.00				12,866	
SD1-0-S-TA1-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					6,932
SD1-0-S-TA1-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					13,130
Total Other Wages		0.00	0.00			16,087	16,087	87,055
Other Benefits								
SD1-0-S-TA2-XX-EBOW0000	BENEFITS-OTHER WAGES - STAFF DEV	0.00	0.00				9,723	
DWC-0-0-TA2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			10,135	411	58,318
Total Other Benefits		0.00	0.00			10,135	10,135	58,318
Purchased Services								
SD1-0-S-TA1-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00					79,154
SD1-0-S-TA1-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					2,500
SD1-0-S-TA1-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00					9,219
SD1-0-S-TA1-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					31,492
Total Purchased Services		0.00	0.00					122,366
Supplies/Supply Backorders								
SD1-0-S-TA1-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					44,427
SD1-0-S-TA1-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					2,666
Total Supplies/Supply Backorders		0.00	0.00					47,094
Other Objects								
DWC-0-0-TA2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			1,694	1,693	17,842
Total Other Objects		0.00	0.00			1,694	1,693	17,842
Total TAX-TEACHING AMERICAN HISTORY		0.00	0.00			27,916	27,916	391,042

GR600
PCX-ADVANCED PLACEMENT INCTV

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 539

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
GEN-H-I-PC2-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00					15,093
ART-0-I-PC2-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00			38,119	41,628	40,168
SCN-H-I-PC2-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	0.00	0.00			14,947	10,527	30,544
SSC-H-I-PC2-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00					15,005
SSC-H-I-PC2-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	0.00	0.00					12,214
GSP-H-S-PC2-XX-ESTC5105	TEACHER - GENERAL SUPPORT	0.00	0.00					140,347
GSP-H-S-PC2-XX-ESTC7200	TEACHER YEAR ROUND - GENERAL SUPPORT	0.00	0.00					29,123
GSP-H-S-PC2-XX-ESTC7240	TEACHER IN-CHARGE YR RND - GENERAL SUPF	0.00	0.00			11,602	10,935	
Total Position Salaries		0.00	0.00			64,668	63,091	282,498
Position Benefits								
DWC-0-0-PC2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			45,204	39,747	189,245
Total Position Benefits		0.00	0.00			45,204	39,747	189,245
Other Wages								
SDV-0-S-PC2-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00				748	
GEN-0-I-PC2-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			20,500	21,775	18,802
SDV-0-S-PC2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				926	89,579
GEN-H-I-PC1-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					182
GEN-H-I-PC1-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					24,888
GSP-H-S-PC1-XX-EWPO0000	PART-TIME OTHER - GENERAL SUPPORT	0.00	0.00					23,271
Total Other Wages		0.00	0.00			20,500	23,450	156,723
Other Benefits								
DWC-0-0-PC2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			14,330	14,773	104,988
Total Other Benefits		0.00	0.00			14,330	14,773	104,988
Purchased Services								
GEN-H-I-PC1-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					393
GEN-H-I-PC1-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					10
TCC-0-S-PC2-XX-ETEL0000	TELEPHONE - TECH/COMP	0.00	0.00			241	240	366
GSP-0-S-PC2-XX-EOTH0000	OTHER EXPENSES - GENERAL SUPPORT	0.00	0.00				396	3,062
GSP-H-S-PC1-XX-EPPT0000	PUPIL TRANSPORTATION - GENERAL SUPPORT	0.00	0.00					775
GSP-0-S-PC1-XX-EPST0000	POSTAGE - GENERAL SUPPORT	0.00	0.00					109
SDV-0-S-PC2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00			256	560	612
SDV-0-S-PC2-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			53,250	43,126	73,016
SDV-0-S-PC2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF D	0.00	0.00			220	220	2,715
SDV-0-S-PC2-XX-EOTH0000	OTHER EXPENSES - STAFF DEV	0.00	0.00			368		422
SDV-0-S-PC2-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				683	92,128
Total Purchased Services		0.00	0.00			54,335	45,227	173,612
Supplies/Supply Backorders								
GEN-H-I-PC1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					39,622
GSP-0-S-PC2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00			25,773	25,906	7,776
SDV-0-S-PC2-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			100	8,700	
TCC-0-S-PC2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00					6,857
GSP-0-S-PC1-XX-ENTB0000	NON-TEXT BOOKS - GENERAL SUPPORT	0.00	0.00					485
Total Supplies/Supply Backorders		0.00	0.00			25,873	34,606	54,742
Other Objects								
DWC-0-0-PC2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			11,089	11,484	60,836
Total Other Objects		0.00	0.00			11,089	11,484	60,836
Total PCX-ADVANCED PLACEMENT INCTV		0.00	0.00			235,999	232,381	1,022,647

GR600
CCX - CDC-ASTHMA

Project: 545

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Position Salaries								
OGA-0-A-CC2-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	0.00	0.00					5,528
OHM-0-S-CC1-XX-ESTC5119	ASTHMA EDUCATION SPECIALIST - OTH HLTH	0.00	0.00			27,122	27,280	64,688
Total Position Salaries		0.00	0.00			27,122	27,280	70,217
Position Benefits								
DWC-0-0-CC2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			18,958	17,186	47,038
Total Position Benefits		0.00	0.00			18,958	17,186	47,038
Other Wages								
OHM-0-S-CC1-XX-EWPT0000	PT CERTIFICATED - OTH HLTH	0.00	0.00					32,898
Total Other Wages		0.00	0.00					32,898
Other Benefits								
DWC-0-0-CC2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					22,038
Total Other Benefits		0.00	0.00					22,038
Purchased Services								
OHM-0-S-CC1-XX-ECNS0000	CONSULTANT SERVICES - OTH HLTH	0.00	0.00					4,915
OHM-0-S-CC2-XX-EOTH0000	OTHER EXPENSES - OTH HLTH	0.00	0.00			1,000		827
SDV-0-S-CC2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00			387	632	1,470
SDV-0-S-CC1-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					2,247
Total Purchased Services		0.00	0.00			1,387	632	9,460
Supplies/Supply Backorders								
OHM-0-S-CC2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH HLTH	0.00	0.00			176	26	
Total Supplies/Supply Backorders		0.00	0.00			176	26	
Other Objects								
DWC-0-0-CC2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			2,033	2,915	10,816
Total Other Objects		0.00	0.00			2,033	2,915	10,816
Total CCX - CDC-ASTHMA		0.00	0.00			49,676	48,041	192,470

GR600
PKX-PARTNERING COMMUNITY

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 562

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Other Wages								
CSV-0-S-PK2-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00				1,783	
CSV-0-S-PK2-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00			10,359	8,472	53,572
Total Other Wages		0.00	0.00			10,359	10,256	53,572
Other Benefits								
DWC-0-0-PK2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			2,559	2,533	12,428
Total Other Benefits		0.00	0.00			2,559	2,533	12,428
Purchased Services								
CSV-0-S-PK2-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00			12,734	12,384	
CSV-0-S-PK2-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00			2,755	2,553	3,489
CSV-0-S-PK2-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00			750	1,301	290
Total Purchased Services		0.00	0.00			16,239	16,239	3,780
Supplies/Supply Backorders								
CSV-0-S-PK2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00			2,895		
CSV-0-S-PK2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00				660	9,750
CSV-0-S-PK2-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00				2,235	
Total Supplies/Supply Backorders		0.00	0.00			2,895	2,895	9,750
Other Objects								
DWC-0-0-PK2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			1,134	1,262	4,867
Total Other Objects		0.00	0.00			1,134	1,262	4,867
Total PKX-PARTNERING COMMUNITY		0.00	0.00			33,186	33,185	84,399

GR600
WMX-ERATE/ENT SYSTEM(PBX)

Project: 973

Milwaukee Public Schools
Approved Budget
For 2014

Requested: 10/29/2013
Budget Version: FA

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
TSV-0-S-WM4-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00			233,937		
Total Purchased Services		0.00	0.00			233,937		
Total WMX-ERATE/ENT SYSTEM(PBX)		0.00	0.00			233,937		

GR600
EQX-ERATE/USA (PAGERS)

Milwaukee Public Schools
Approved Budget

Requested: 10/29/2013
Budget Version: FA

Project: 996

For 2014

Account Number	Nature of Expenditure	2013	2014		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2013	2012	2012	2011
Purchased Services								
TSV-0-S-EQ2-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00			3,851		
Total Purchased Services		0.00	0.00			3,851		
Total EQX-ERATE/USA (PAGERS)		0.00	0.00			3,851		