



Superintendent's Proposed Budget

Submitted to the Milwaukee Board of School Directors on April 26, 2017

Fiscal Year: July 1, 2017 – June 30, 2018

Line Items



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

The Line Items provide detailed information of the proposed expenditures for 2017-18 with reference data from current and prior years.

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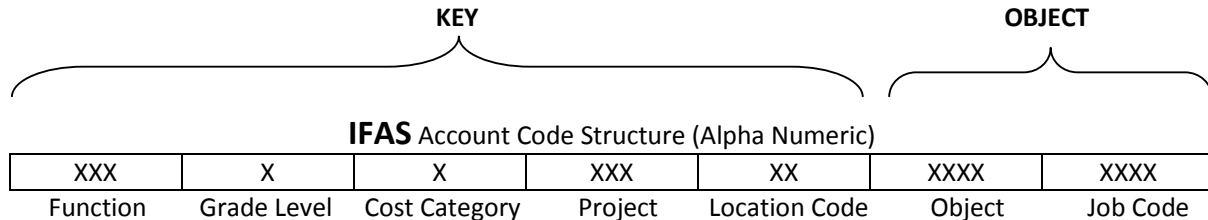
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Guide to the Line Item Budget

The Milwaukee Public Schools automated financial system is referred to as IFAS (Integrated Financial and Accounting System). The Milwaukee Public Schools line item budget groups the individual financial statement items by cost centers (e.g. school grade spans or textbooks) or departments (e.g. Office of the Superintendent or School Administration).

Following is a brief explanation of the district's account code structure and definitions. There is a listing of some common functions and objects following this overview.



KEY

Function – Three characters: Describes the area of the purchase/service. A listing of commonly used function codes follows this overview.

Grade Level – One character: This character is only used for school information, E.g.: first grade, ninth grade, etc. When a position or other budget item is a school-wide cost category, a grade span code is used (H for high school is an example). The grade level is shown as “0” when the expenditure is associated with a central or school-wide activity.

Cost Category – One character: Defines four cost areas, including instruction, instructional support, administration, and building operations.

Project – Three characters: The grouping that is used to fund the expenditure, e.g.: High Schools (BDH), Textbooks (INV), AGR (SG8), Title I (T18). Multiple projects may be associated with a department or a school. Projects are identified by project code and description on each page of the line item budget.

Location – Two characters: The school or department code. The line item budget uses XX in place of location codes to present a budget that is summarized at the project level.

OBJECT

Object – Four characters: Describes the actual service. For example, ESUP indicates the budget is an expenditure budget for supplies.

Job Code – Four characters: Describes the actual service. For positions, the four character descriptor identifies the employee workgroup and a four-digit numeric job code suffix follows. Each job type in MPS (bookkeeper, assistant principal, etc.,) has a separate and unique job code.

The following is an example of what a “High School Art Teacher” code would look like:

ART	H	I	BDH	XX	ESTC	5105
Function	Grade Level	Cost Category	Project	Location Code	Object	Job Code

**IFAS
COMMON FUNCTIONS**

<u>Func.</u>	<u>Description</u>	<u>Func.</u>	<u>Description</u>	<u>Func.</u>	<u>Description</u>
ACD	ACADEMIC	ESL	ENGLISH AS A 2ND LANG	SD1	STAFF DEVELOPMENT
ADT	GOVERNANCE	EXC	CO-CURRIC ACTIVITIES	SDV	STAFF DEVELOPMENT
ADV	AUDIOVISUAL	FCE	FAMILY & CONSUMER ED	SFS	STAFF SERVICES
AED	ADULT EDUCATION	FCM	FACILITIES	SHB	HOME/HOSP-EEN PUPILS
AIM	ACADEMIC IMPLEMENTERS	FLD	FIELD TRIPS	SLB	SCHOOL LIBRARY
ALG	ALGEBRA	FLG	FOREIGN LANGUAGES	SNA	SPECIAL NEEDS AIDS
AMM	ACADEMIC ENHANCEMENT	FSC	FISCAL	SPC	SPECIALTY
APT	ALTERNATIVE PROG-TRANS	GDC	GUIDANCE	SPE	SPECIAL CURRICULUM
APY	AP/IB/YOUTH OPTIONS	GED	HIGH SCHOOL EQUIV	SPL	SPEECH/LANGUAGE
ART	ART-REGULAR CURRICULUM	GEN	UNDIF CURRICULUM	SPT	OFFICE SUPERINTENDENT
ATH	ATHLETIC/SPORT	HBD	HOMEBOUND NON-EEN	SSC	SOCIAL SCIENCES
BES	SUPERVISOR	HFS	HARMFUL SUBSTANCES	SST	SPEC ED SPECIALTY TCHR
BKF	BREAKFAST	HI2	HEARING IMPAIRED	SSU	SUPVR EXCEPTIONAL ED
BLD	BUILDINGS	HMR	HUMAN RESOURCES	SSV	STUDENT SERVICES
BLG	BILINGUAL/MULTICULTUR	HPE	HEALTH & PHY ED	SSW	SOCIAL WORK
BOE	BOARD OF EDUCATION	IMP	IMPROVEMENT OF INST	STW	SCHOOL TO WORK
BUS	BUSINESS EDUCATION	IMS	INSTRUMENTAL MUSIC	TCS	TRNS-CAREER ED/VAC CTR
CDV	CURRICULUM DEVELOPMENT	INF	INFORMATION	TOD	TUITION-OUT OF DIST
CHI	CULTURAL HRTG INSTR	KG3	3 YR KINDRGTN	TSP	TRANSPORTATION
CMR	COMMUNITY RELATIONS	KG4	4 YR KINDRGTN	TSV	TECHNOLOGY SERVICE
CMS	COMMUNITY SUMMER SESSION	KG5	5 YR KINDRGTN	TTC	TRADE & TECHNOLOGY ED
CNS	SCHOOL COUNCILS	LIT	LITERACY COACH-LEADER	TTI	TECH-TRADE & INDUST
CSD	CULTURALLY-SOCIALLY DISADV	LNC	LUNCH	VIS	VISUALLY IMPAIRED
CST	CONSTRUCTION	MBM	MINOR BLDG MODIFICATNS	VOC	VOCATIONAL/TECH ED
CSV	OTHER COMMUNITY SERV	MCC	MULTICATEG COMPREHENSIVE		
DBS	DIRECTION OF BUSINESS	MCG	MULTICATEGORICAL		
DFM	DEFERRED MAINTENANCE	MED	MEDICAL EDUCATOR		
DFS	DIRECTION OF FOOD SERV	MTH	MATHEMATICS		
DIF	DIRECTION OF INFO	MUS	MUSIC		
DII	DIRECTION/IMPROV INST	NRR	NURSE REG ED		
DPA	DATA PROC-SYS ANALYSIS	OGA	OTHER GENERAL ADMIN		
DPT	DIRECTION/PUPIL TRANS.	PIN	PUBLIC INFORMATION		
DRD	DRIVER EDUCATION	PRT	PARENT INVOLVEMENT		
DTS	PROGRAM SUPP TCHR	PSY	PSYCHOLOGICAL SERVICES		
DUP	PUBLISHING/DUPLICATING	PUR	PURCHASING		
DWC	DISTRICT WIDE	RDG	READING		
ECS	EARLY CHILDHOOD	SAM	SCHOOL BUILDING ADMIN		
EMB	EMPLOYEE BENEFITS	SAP	SCHOOL AGE PARENT		
ENG	ENGLISH LANGUAGE	SCC	CROSS CATEG-SP ED		
EQM	EQUIPMENT	SCN	SCIENCE		

**IFAS
COMMON OBJECTS**

<u>Object</u>	<u>Description</u>	<u>Object</u>	<u>Description</u>	<u>Object</u>	<u>Description</u>
EAUS	AUDIT SERVICES	ESCL	CLERICAL	EWPE	STUDENT EMPLOYEES
EBOW	BENEFITS-OTHER WAGES	ESCR	COMM RECR SPECIALIST	EWPL	PLAYGRND LABOR-SEASNL
ECAR	CAR ALLOWANCE, LOCAL	ESDF	STORAGE & DELIVY/FOOD	EWPO	PART-TIME OTHER
ECBB	CHARTER SCH BUYBACK	ESEA	EDUCATIONAL ASSISTANT	EWPT	PT CERTIFICATED
ECDF	CARRYOVER-DEFICIT	ESEC	SECURITY SERVICES	EWRC	PLAYGRND/REC CTR STAFF
ECFR	CAP FUND REIMBRS	ESEI	ENVIRON INSPECTOR	EWRS	REGULAR STAFF AS SUB
ECMP	COMMODITY PROCESS	ESEN	ENGINEER	EWSA	SUB BOILER ATTENDANT
ECNC	CONSTRUCTION CONTRACTS	ESFA	FOOD SERVICE ASST	EWSE	SUB BLDG SERV HELPER
ECNS	CONSULTANT SERVICES	ESFM	FOOD SERVICE MANAGER	EWSC	CLERICAL SUBSTITUTE
ECPU	COMPUTERS	ESGF	SVC FROM GENERAL FUND	EWSD	SHIFT DIFFERENTIAL
ECTS	CONTRACT SERVICES	ESHC	HCA/NURSE ASSOC	EWSE	SUB ENGINEER
ECTV	CONTRACT SERVICES	ESOT	PHYS/OCCUP THERAPIST	EWSE	FOOD SERVICE SUB
EDPS	DATA PROCESSING SERV	ESPR	PRINCIPAL	EWSH	HANDIC CHILD AIDE SUB
EDUP	DUPLICATING/PRINTING	ESPS	PSYCHOLOGIST	EWSL	LONGTERM SICK LEAVE
EEBN	UNDIFF EMPLOYEE BENS	ESRD	SRVL SVC/RUBBISH DISPS	EWSS	SOCIAL WORKER SUB
EEFR	EXT FUND REIMBRS	ESRS	RECREATION SUPERVISOR	EWST	SUBSTITUTE TEACHER
EEQ5	EQUIPMENT (5000)	ESSA	SOCIAL WORK AIDE	EWV	SEVERANCE PAY (RET)
EEQR	EQUIPMENT RENTAL	ESSB	SCHOOL BOARD	EWTD	TASK DIFFERENTIAL
EESW	NON-INST SFTWR>\$50,000	ESST	SALRY SVNG-TURNOVR/VAC	EWTO	TEACHER ORIENTATION
EFCM	COMMODITIES(FEDERAL)	ESSW	SOCIAL WORKER	EWTS	REGULAR TEACHER SUB
EFOD	FOOD	ESTA	TRADES APPRENTICE	EWVS	SUB TCHR VACANCY PAY
EGAS	GAS	ESTC	TEACHER	EWXA	EXTRA HRS-ATHL ACT
EH20	WATER	ESTF	TRADES/FOREMEN	EWXD	EXTENDED DAY PROGRAM
EIDT	INTERDISTRICT TUITION	ESTM	TRADESMEN	EWXE	EXTRA HOURS-ENGINEER
EIST	IN-SERVICE TRAINING	ESUP	SUPPLIES-CONSUMABLE	EWXL	EXTRA HRS-LNCH RM SETP
ELEP	LIGHT & ELECT POWER	ESW5	SOFTWARE > \$50,000	EWXM	EXTRA HRS-MISC. ACT
ELGF	LEGAL FEES	ESWM	SOFTWARE MAINTENANCE	EWXS	EXTRA HOURS-SUMMER SCH
ELPC	PAYMENT TO MUNICIPALITY	ESWR	SOFTWARE-PROGRAMMED		
EMAG	MAGAZINES & NEWSPAPERS	ETEL	TELEPHONE		
EMMB	MINOR MODIFIC BLDG	ETLP	TECH LEASE/PURCHASE		
EMTC	MAINTENANCE CONTRACTS	ETRV	OUT-OF-STATE TRAVEL		
ENCQ	NON-CAPITAL EQUIPMENT	ETTX	TEACHER TEXTS/TESTS		
ENGE	NEGOTIATING EXPENSES	ETXB	TEXTBOOKS		
ENTB	NON-TEXT BOOKS	EUNB	UNDIFF BENEFITS		
EOIL	OIL	EUNC	UNIFORM CLEANING		
EPMT	PREPARED MATERIALS	EUNF	UNIFORMS		
EPNP	PENSION PAYMENTS	EUTL	UTILITIES		
EPPT	PUPIL TRANSPORTATION	EUWT	UWM TUITION-STUDENTS		
EPST	POSTAGE	EVSP	VEHICLE SUPPLIES		
EPYS	PAYMENT TO STATE	EWAO	ATHLETIC OFFICIAL		
ERE5	REPLACMNT EQUIP (5000)	EWB2	BLDG SVC HELPER II		
EREQ	REPLACE EQUIPMENT	EWBC	BLDG CHECK		
ERPS	REPORTING SERVICES	EWCH	COACH		
ERTB	BUILDING RENTAL	EWES	ENGINEER STAND-BY PAY		
ERVH	REPLACE VEHICLES	EWEV	EMERGENCY OT-VANDALISM		
ESAD	ADMINISTRATIVE	EWFD	FOOD SERVICE DRIVER		
ESAP	ASST. PRINCIPAL	EWLS	SABBATICAL LEAVE		
ESAS	ASST COMM REC SPEC	EWMI	MUSIC INSTRUCTOR		
ESB1	BLDG SERVICE HELPER I	EWNS	NOON SUPERVISION		
ESBK	SCHOOL BOOKKEEPERS	EWOT	OVERTIME		
ESCA	CLASSIFIED TECH/ADMIN	EWPC	PART TIME CLERICAL		



MILWAUKEE
PUBLIC SCHOOLS

2017 – 2018

Superintendent's Proposed Budget

Submitted to the Milwaukee Board of School Directors on April 26, 2017

Fiscal Year:
July 1, 2017 – June 30, 2018

School Operations Fund

Attachment (3C) Line Items

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 603

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SAM-H-A-BDH-XX-ESPR5004	PRINCIPAL I - M/CW/K8 (14T) - SCH ADMIN	0.00	0.00						4,111
SAM-H-A-BDH-XX-ESPR5006	PRINCIPAL I SM HS/MS/K8 (14A) - SCH AD	0.00	0.00					1,221	17,900
SAM-H-A-BDH-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	0.00	0.00						84,766
SAM-H-A-BDH-XX-ESAP5024	ASST PRINCIPAL 12 MO - SCH ADMIN	0.00	0.00						25,173
SAM-H-A-BDH-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - SCH AD	1.00	0.00		80,050			(2,066)	2,664,672
SAM-H-A-BDH-XX-ESAP5026	ASST PRIN III - HS IB (12C) - SCH ADMIN	0.00	1.00	82,350				()	488,675
DII-H-S-BDH-XX-ESAD1055	SCHL IMPRVMT COORDINATOR II - DIR/IMP	0.00	0.00						8,734
OFC-H-A-BDH-XX-ESBK5972	SCH BOOKKEEPERS-12 MO-OTH FISC - OTH F	0.00	0.00					29	104
SAM-H-A-BDH-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	2.00	2.00	54,600	52,920	26,460		(239)	7,262
SAM-H-A-BDH-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	1.25	1.25	43,363	43,438	8,688		9,396	5,488
SAM-H-A-BDH-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	2.00	0.00		52,920	52,920		76,586	72,762
SAM-H-A-BDH-XX-ESCL5880	SCHOOL SECRETARY III (12MO) - SCH ADMIN	1.00	0.00		47,780	47,780		49,104	52,274
SAM-H-A-BDH-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	0.00	0.00						11,492
GEN-H-I-BDH-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00						152,755
GEN-H-I-BDH-XX-ESTC5107	TEACHER-REHRED RETIREE - GEN SCH	0.00	0.00						20,021
GEN-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00					25,183	80,440
GEN-H-I-BDH-XX-ESTC5215	INTERN TEACHER-SPEC CAL - GEN SCH	0.00	0.00						41,199
GEN-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	1.00	0.50	30,285	59,320				63,678
TCC-H-I-BDH-XX-ESTC5105	TEACHER - TECH/COMP	0.60	0.00		35,592	41,524		40,492	139,111
TCC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	0.00	1.60	96,912					
ART-H-I-BDH-XX-ESTC5105	TEACHER - ART	14.80	1.20	72,684	877,936	794,888		855,199	825,364
ART-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ART	4.70	14.20	860,094	278,804	154,232		173,105	169,220
ART-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.60	0.00		35,592				
ENG-H-I-BDH-XX-ESTC5105	TEACHER - ENGLISH	70.70	0.00		4,193,924	4,603,232		4,312,393	3,701,836
ENG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	25.50	91.40	5,536,098	1,512,660	1,305,040		1,233,991	1,142,617
ENG-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	2.50	0.00		148,300				
RDG-H-I-BDH-XX-ESTC5105	TEACHER - READING	6.00	0.00		355,920	326,260		251,362	238,158
RDG-H-I-BDH-XX-ESTC5107	TEACHER-REHRED RETIREE - READING	0.00	0.00					63,058	60,700
RDG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - READING	0.00	5.50	333,135					
RDG-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - READING	0.50	0.00		29,660				
FLG-H-I-BDH-XX-ESTC5105	TEACHER - WORLD LANG	25.00	0.00		1,483,000	1,423,680		1,387,820	1,267,722
FLG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	15.00	0.00		889,800	771,160		721,526	734,175
FLG-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - WORLD LANG	1.00	0.00						
MTH-H-I-BDH-XX-ESTC5105	TEACHER - MATH	68.10	0.00		4,039,692	4,312,564		3,988,407	3,906,770
MTH-H-I-BDH-XX-ESTC5185	MATH INTERVENTION TEACHER - MATH	0.00	0.00					101	
MTH-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - MATH	0.00	0.00					61,383	
MTH-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MATH	24.00	85.30	5,166,621	1,423,680	1,245,720		1,107,385	968,625
MTH-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - MATH	2.00	0.00		118,640				
MUS-H-I-BDH-XX-ESTC5105	TEACHER - MUSIC	11.90	0.00		705,908	658,452		661,412	628,075
MUS-H-I-BDH-XX-ESTC5107	TEACHER-REHRED RETIREE - MUSIC	0.00	0.00					27,435	5,324
MUS-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	3.10	11.80	714,726	183,892	148,300		153,421	136,267
SCN-H-I-BDH-XX-ESTC5105	TEACHER - SCIENCE	72.40	0.00		4,294,768	4,502,388		3,714,955	3,604,111
SCN-H-I-BDH-XX-ESTC5107	TEACHER-REHRED RETIREE - SCIENCE	0.00	0.00					77,611	62,892
SCN-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - SCIENCE	0.00	0.00					21,708	
SCN-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	25.00	86.50	5,239,305	1,483,000	1,186,400		1,187,205	1,107,334
SCN-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	2.00	0.00		118,640				
SSC-H-I-BDH-XX-ESTC5105	TEACHER - SOCIAL SC	78.00	0.00		4,626,960	4,775,260		4,303,632	3,917,371
SSC-H-I-BDH-XX-ESTC5107	TEACHER-REHRED RETIREE - SOCIAL SC	0.00	0.00					62,288	60,700
SSC-H-I-BDH-XX-ESTC5205	INTERN TEACHER CROSS CATEG - SOCIAL SC	0.00	0.00						(13,589)
SSC-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - SOCIAL SC	0.00	0.00					19,520	
SSC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	26.00	95.50	5,784,435	1,542,320	1,233,856		1,175,737	1,086,290
SSC-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	2.00	0.00		118,640				
BLG-H-I-BDH-XX-ESTC5105	TEACHER - BI LNG/MTC	0.00	0.00			474,560		473,169	403,065
BLG-H-I-BDH-XX-ESTC5107	TEACHER-REHRED RETIREE - BI LNG/MTC	0.00	0.00						77,330
BLG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - BI LNG/MTC	7.00	5.00	302,850	415,240				
ESL-H-I-BDH-XX-ESTC5105	TEACHER - ESL	11.50	0.00		682,180	747,432		718,838	675,594
ESL-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ESL	2.00	15.50	938,835	118,640	29,660		18,609	20,849
SPC-H-S-BDH-XX-ESTC5105	TEACHER - SPECIALTY	14.00	0.00		830,480	415,240		526,604	354,948
SPC-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	0.00	12.50	757,125					
AGU-H-I-BDH-XX-ESTC5105	TEACHER - URBAN AGRICULTUR	4.00	0.00		237,280	177,960		106,387	112,304
AGU-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - URBAN AGRICULTUR	0.00	0.00					18,181	
AGU-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - URBAN AGRICULTUR	0.00	5.00	302,850					
BUS-H-I-BDH-XX-ESTC5105	TEACHER - BUS ED	10.00	0.00		593,200	830,480		860,319	791,799

Attachment (3C) Line Items

BU600
BDH-HIGH SCHOOLSMilwaukee Public Schools
Requested Budget
For 2018Requested: 04/26/2017
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110 - 603

Account Number	Nature of Expenditure	2017			2018			Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015			
BUS-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - BUS ED	3.00	7.00	423,990	177,960						
BUS-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - BUS ED	1.00	0.00		59,320						
FCE-H-I-BDH-XX-ESTC5105	TEACHER - FAM CONSM	0.90	0.00		53,388	53,388	56,897	62,529			
FCE-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - FAM CONSM	0.00	0.90	54,513							
TTC-H-I-BDH-XX-ESTC5105	TEACHER - TRADE/TEC	10.90	0.00		646,588	765,228	788,660	779,315			
TTC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	3.00	12.90	781,353	177,960						
GRP-H-I-BDH-XX-ESTC5105	TEACHER - GRPHC ART	1.00	0.00		59,320	59,320	92,661	60,700			
GRP-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - GRPHC ART	0.00	1.00	60,570							
MCH-H-I-BDH-XX-ESTC5105	TEACHER - MACHN SHP	1.00	0.00		59,320	59,320	61,999	60,360			
MCH-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MACHN SHP	0.00	1.00	60,570							
PBP-H-I-BDH-XX-ESTC5105	TEACHER - PLUMBING	1.00	0.00		59,320	59,320	52,885	51,395			
PBP-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - PLUMBING	0.00	1.00	60,570							
HPE-H-I-BDH-XX-ESTC5105	TEACHER - HEALTH/PE	23.00	0.00		1,364,360	1,483,000	1,526,303	1,349,063			
HPE-H-I-BDH-XX-ESTC5107	TEACHER-REHIRE RED RETIREE - HEALTH/PE	0.00	0.00					591			
HPE-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	3.10	28.50	1,726,245	183,892	183,892	222,508	257,560			
SCC-H-I-BDH-XX-ESTC5205	INTERN TEACHER CROSS CATEG - CROSS CTG	0.00	0.00				41,046	15,962			
MCG-H-I-BDH-XX-ESTC5211	INTERN TEACHER SPEC ED - MULTICATEG	0.00	0.00				10,785				
MCC-H-I-BDH-XX-ESTC5215	INTERN TEACHER-SPEC CAL - MULTICTG COM	0.00	0.00							1,078	
GDC-H-S-BDH-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00							20,974	
GDC-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	0.00	0.00							12,759	
DI I -H-S-BDH-XX-ESTC5105	TEACHER - DIR/IMP	5.00	0.00		296,600	237,280	237,986	129,799			
DI I -H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	2.00	7.00	423,990	118,640						
LI T-H-S-BDH-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	0.00	0.00							77,499	
SLB-H-S-BDH-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00							114,434	
SLB-H-S-BDH-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	1.50	0.00		88,980	118,640	150,674				
SLB-H-S-BDH-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-IB - LIBRARY	1.60	2.80	169,596	94,912	11,864	13,234				
SSW-H-S-BDH-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00				13,916	16,063	24,411		
SSW-H-S-BDH-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.20	0.00								
PSY-H-S-BDH-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.20	0.00		13,998						
GEN-H-I-BDH-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00								
GEN-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - GEN SCH	26.97	0.00		672,365	468,439	383,084	359,243			
GEN-H-S-BDH-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	6.03	0.00		116,198	116,198	119,168	127,766			
GEN-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	6.38	21.16	540,003	159,054	62,325	63,093	33,450			
GEN-H-S-BDH-XX-ESEA5721	GEN ED ASST-SPEC CAL - GEN SCH	0.00	3.52	70,506						17,077	
GEN-H-I-BDH-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	1.25	0.00		18,697						
FLG-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - WORLD LANG	0.00	0.00					39,427			
BLG-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - BI LNG/MTC	9.26	0.00		230,852	213,651	171,108	235,941			
BLG-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - BI LNG/MTC	1.50	8.51	217,175	37,396						
ESL-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - ESL	2.25	0.00		56,094	140,107	121,024	63,574			
ESL-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - ESL	0.00	5.25	133,980							
OIS-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - ORTHO IMP	0.00	0.00							3,145	
SSP-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - SCH SPECIAL ED	0.00	0.00				(19)	12,239			
MCG-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00							4,474	
SPB-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - SCH SPEC ED AIDE	0.37	0.00		9,224	9,224	9,602				
PRT-H-S-BDH-XX-ESEA5726	PARA-PARENT INVOLVEMENT IB - PARENT IN	0.00	0.50	12,760							
OGA-H-S-BDH-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00							393	
OI 3-0-0-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - ORTHO IMP	0.00	0.00							5,746	
SSP-H-I-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPECIAL E	0.00	0.00					72	20,572		
MCG-H-I-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.00							5,633	
MCG-H-I-BDH-XX-ESHC4052	HANDCP CHILD ASST - MULTICATEG	0.00	0.00								
SNA-H-I-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AI	0.00	0.00					8,845			
MCC-H-I-BDH-XX-ESHC4052	HANDCP CHILD ASST - MULTICTG COMPR	0.00	0.00							9,811	
SPR-H-I-BDH-XX-ESHC4052	HANDCP CHILD ASST - COMPREHENSVAIDE	0.00	0.00					2,339			
SPB-H-I-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPEC ED A	2.67	0.00		65,495	59,363	25,371				
SPB-H-I-BDH-XX-ESHC4052	HANDCP CHILD ASST - SCH SPEC ED AIDE	0.75	0.75	18,743	18,398	18,398	28,742				
SSW-H-S-BDH-XX-ESSA7008	SOCIAL WORKER AIDE II (1B) - SOCI WORK	0.40	0.00		9,332	17,498				20,510	
SWA-H-S-BDH-XX-ESSA7008	SOCIAL WORKER AIDE II (1B) - SOCIAL WO	0.75	0.62	15,612	17,498		20,492				
BLD-H-B-BDH-XX-ESEN3513	ENGINEER IV - BUILDINGS	0.00	0.00							2,292	
BLD-O-A-BDH-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00							(660)	
BLD-H-B-BDH-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00					1,609		11	
CBB-O-0-0-BDH-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00					1,697,503	1,465,240		
DWC-O-0-0-BDH-XX-EAAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00					60,473			
Total Position Salaries		655.13	538.16	31,086,444	36,589,853	34,504,980	34,445,660	35,391,493			

Attachment (3C) Line Items

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 603

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Benefits									
DWC-0-0-BDH-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	15,605,396	17,672,890	14,906,147	14,880,525	20,491,674	
Total Position Benefits		0.00	0.00	15,605,396	17,672,890	14,906,147	14,880,525	20,491,674	

Other Wages									
GEN-H-I-BDH-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00				3,750	5,014	
AGP-0-S-BDH-XX-EWOT0000	OVERTIME - PDG/AGENCY	0.00	0.00				1,593	34,875	
GED-0-S-BDH-XX-EWOT0000	OVERTIME - HIGH SCH EQUIV	0.00	0.00					684	
OGA-H-S-BDH-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	127,000	174,000	136,500	206,102	238,736	
SAM-H-A-BDH-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	46,000	61,501	57,001	43,363	57,036	
SAM-H-A-BDH-XX-EWSC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	12,500	20,000	22,000	10,263	15,275	
SAM-H-A-BDH-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	10,000	11,000	13,000		460	
SAM-H-A-BDH-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00	37,500	47,000	47,000	38,134	40,484	
GEN-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	936,950	1,290,498	1,025,927	1,052,052	869,528	
GEN-0-S-BDH-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00					9,282	
TCC-0-S-BDH-XX-EWPT0000	PT CERTIFICATED - TECH/COMP	0.00	0.00				2,500		
AGP-0-I-BDH-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00	10,000	32,000	62,000	50,587	428,532	
GED-0-I-BDH-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00	7,064	7,064		12,043	192,375	
DTS-H-I-BDH-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00				1,198	114	
EXC-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	227,000	284,858	237,500	192,985	159,734	
EXC-H-S-BDH-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	110,000	116,500	138,000	97,277	63,283	
SD8-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00	10,000	10,000	10,000	1,174	4,481	
SD1-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	51,000	131,200	251,200	13,437	25,959	
SAM-H-A-BDH-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	5,000	5,000	23,000	11,447	12,231	
GEN-H-I-BDH-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	99,000	137,750	70,000	57,871	61,575	
GEN-H-I-BDH-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	109,818	90,678	75,678	128,489	45,222	
GEN-H-I-BDH-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	90,000	126,290	153,907	185,992	135,729	
MCC-0-I-BDH-XX-EWST0000	SUBSTITUTE TEACHER - MULTI CATEG	0.00	0.00						
SD1-H-S-BDH-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	19,902	82,902	69,440		18,816	
MCC-0-I-BDH-XX-EWSH0000	HANDICHI LD AIDE SUB - MULTI CATEG	0.00	0.00		500	500			
MCC-0-I-BDH-XX-EWSH0000	HANDICHI LD AIDE SUB - MULTICTG COMPR	0.00	0.00		16,100	16,100			
GEN-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	18,001	28,001	28,000	14,082	22,963	
GEN-H-S-BDH-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	49,000	56,000	34,000	42,577	33,847	
TCC-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - TECH/COMP	0.00	0.00		59,600	59,600			
ART-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - ART	0.00	0.00	40,000	5,000				
ENG-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - ENGLISH	0.00	0.00	20,000					
MUS-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - MUSIC	0.00	0.00	30,000	20,000		15,746		
TTC-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - TRADE/TEC	0.00	0.00				46,177	45,572	
SDV-H-S-BDH-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					176	
SAM-H-A-BDH-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00					548	
OPR-0-A-BDH-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	11,200	13,200	13,200	16,117	18,695	
BLD-H-B-BDH-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	72,200	69,583	66,710	12,993	10,066	
BLD-H-B-BDH-XX-EWSD3515	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00					30	
Total Other Wages		0.00	0.00	2,149,135	2,896,225	2,612,763	2,255,459	2,551,336	

Other Benefits									
TCC-H-I-BDH-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - TECH/	0.00	0.00				8,940		
DWC-0-0-BDH-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	16,201	16,891	4,200	11,401	10,280	
DWC-0-0-BDH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,024,646	1,344,488	1,090,872	941,523	1,437,541	
Total Other Benefits		0.00	0.00	1,040,847	1,361,379	1,104,012	952,924	1,447,821	

Purchased Services									
GEN-H-S-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	32,440	33,440	31,440	20,288	14,851	
GEN-H-I-BDH-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00				100	1,703	325
GEN-H-I-BDH-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SC	0.00	0.00					1,500	
GEN-H-S-BDH-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	265,897	341,524	214,670	90,764	139,152	
GEN-0-S-BDH-XX-EDUP0000	DUPLICATING/PRI NTING - GEN SCH	0.00	0.00	2,501	2,501	5,501	3,682	(133)	
GEN-H-I-BDH-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00					700	
GEN-0-A-BDH-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00				15,237	33,131	
GEN-0-S-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	35,000	40,000	45,000	40,526	12,752	
GEN-H-I-BDH-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	1	1	1	170	16,525	
GEN-0-I-BDH-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00					8,765	
GEN-0-S-BDH-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					(1,337)	
GEN-H-I-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	44,878	36,041	12,592	20,663	18,678	

Attachment (3C) Line Items

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 603

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
GEN-0-A-BDH-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,000	5,000	5,000	37,380	50,288	
GEN-H-I-BDH-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				4,617	3,986	
GEN-H-I-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				5,330	23,799	
GEN-0-S-BDH-XX-EUWT0000	TUITION - GEN SCH	0.00	0.00			1,000		139	
GN6-0-0-BDH-XX-EBBS0000	BUY BACK SERVICES - GEN SCH	0.00	0.00					73	
GN6-0-A-BDH-XX-EDUP0000	DUPLICATION/PRINTING - GEN SCH	0.00	0.00				153		
GN6-0-0-BDH-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	190,349	225,867	164,809	158,980	131,868	
GN6-0-A-BDH-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATION - GEN SCH	0.00	0.00	44,506	46,507	33,130	79,623	68,059	
GN6-0-A-BDH-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	271,270	357,792	299,955	498,953	259,863	
GN6-0-0-BDH-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	183,768	1,138,635	1,681,452	1,249,889	1,702,891	
GN6-0-0-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					700	
MUS-H-I-BDH-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00					1,331	
MUS-H-I-BDH-XX-EOSV0000	OPTIONAL SERVICES - MUSIC	0.00	0.00					575	
SPC-H-S-BDH-XX-ECNS0000	CONSULTANT SERVICES - SPECIALTY	0.00	0.00	31,987	51,987	52,169		12,831	
SPC-H-S-BDH-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00				24,674	11,367	
AGP-0-S-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00					40,215	
GED-0-S-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00				22	53,685	
GED-0-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - HIGH SCH EQUIV	0.00	0.00					(452)	
VIS-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - VISUAL IM	0.00	0.00	321	321	321			
MCC-H-I-BDH-XX-ECTS0000	CONTRACT SERVICES - MULTI CTG COMPR	0.00	0.00					241	
EXC-H-S-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - CO-CUR AC	0.00	0.00	5,000	5,000	5,000			
SDV-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000	5,000	5,000	1,472		
SD1-0-S-BDH-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	1,000	1,000	1,100			
SD1-0-S-BDH-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - STAFF	0.00	0.00	10,000	10,000	5,000	149	4,750	
SD1-0-S-BDH-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				9,900	589	
SD1-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	97,200	95,200	115,300	38,229	99,320	
SLB-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - LIBRARY	0.00	0.00					678	
SAM-H-A-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	3,800	3,800	3,800	718	1,004	
SAM-0-A-BDH-XX-ECNS0000	CONSULTANT SERVICES - SCH ADMIN	0.00	0.00	1,000	1,000	1,000			
SAM-0-A-BDH-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - SCH AC	0.00	0.00					149	
SAM-H-A-BDH-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	18,000	18,000	23,000	7,045	5,526	
SAM-0-A-BDH-XX-EDUP0000	DUPLICATION/PRINTING - SCH ADMIN	0.00	0.00	1,442	1,442	3,383	2,439		
SAM-0-A-BDH-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00				399		
SAM-H-A-BDH-XX-EOSV0000	OPTIONAL SERVICES - SCH ADMIN	0.00	0.00				588	534	
SAM-0-A-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - SCH ADMIN	0.00	0.00					4,028	
SAM-H-A-BDH-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	157,499	173,513	155,599	141,687	105,360	
SAM-0-A-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH ADMIN	0.00	0.00				952		
BLD-0-A-BDH-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				66		
BLD-H-A-BDH-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00				171	419	
EOM-H-A-BDH-XX-ECNS0000	CONSULTANT SERVICES - EQUIPMENT	0.00	0.00				2,322	1,577	
EOM-H-A-BDH-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	247,955	235,955	197,956	159,245	145,017	
EOM-H-A-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	176,000	179,000	180,500	146,482	157,766	
EOM-0-A-BDH-XX-EPST0000	POSTAGE - EQUIPMENT	0.00	0.00					765	
FLD-H-I-BDH-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00					85	
FLD-H-I-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	10,146	14,560	8,145	14,808	7,349	
PIN-0-0-BDH-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00					1,353	
CBB-0-A-BDH-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				2,253	4,216	
Total Purchased Services		0.00	0.00	1,838,960	3,023,086	3,251,923	2,792,561	3,135,901	

Supplies/Supply Backorders									
GEN-0-S-BDH-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00				6,001	574	
GEN-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,067,106	1,356,464	1,104,889	936,581	968,933	
GN6-0-0-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				3,676		
TCC-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				1,593	7,874	
ART-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				1,499		
MUS-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00				763	1,865	
SCN-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00				5,617	1,668	
AGP-0-0-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00					298	
GED-0-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00					293	
LPT-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - EVENING PROG	0.00	0.00					896	
HPE-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00				2,235		
DTS-0-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRG SUPP TCHR	0.00	0.00	8,134	8,134	4,105			
SCC-0-0-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - CROSS CTG	0.00	0.00					714	
SD1-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,000	1,000	2,000		300	

Attachment (3C) Line Items

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 603

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
SLB-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00					340	1,174
SAM-H-A-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	17,000	9,345	9,055		3,067	1,755
BLD-H-B-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	458,099	519,877	469,442		430,891	364,087
EOM-O-A-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00					3,997	
FLD-O-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00					108	
GEN-H-I-BDH-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00					43,228	660
GEN-H-S-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	42,570	79,083	51,545		73,337	477,950
TCC-H-I-BDH-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	116,078	423,748	260,876		246,320	301,906
MUS-H-I-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MUSIC	0.00	0.00					109	550
SLB-H-S-BDH-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00					1,494	
SLB-H-S-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00					11,507	26,648
BLD-H-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00					1,316	
EOM-H-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	35,700	75,700	94,700		52,658	962
GEN-H-I-BDH-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	63,287	110,047	169,387		36,280	(4,457)
GEN-H-I-BDH-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00					2,288	46
SLB-H-S-BDH-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	283,200	293,160	292,183		232,335	232,986
GEN-H-I-BDH-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					2,290	11,950
GEN-H-I-BDH-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00						973
GEN-O-S-BDH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	1,501	1,501	1,701		618	794
GEN-H-I-BDH-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	2,400	9,891	14,491			4,191
GEN-H-I-BDH-XX-EUNF0000	UNIFORMS - GEN SCH	0.00	0.00						5,575
LPT-H-I-BDH-XX-EFOD0000	FOOD - EVENING PROG	0.00	0.00						1,494
SAM-O-A-BDH-XX-EFOD0000	FOOD - SCH ADMIN	0.00	0.00					277	
CBB-O-O-BDH-XX-ECLN0000	CLOTHING/LINEN - CHGBK/BBK	0.00	0.00						500
Total Supplies/Supply Backorders		0.00	0.00	2,096,076	2,887,950	2,480,375		2,095,011	2,412,593
Capital Expenses									
MBM-H-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - UNDEFINED	0.00	0.00		328,270	15,000		161,328	10,926
MBM-O-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	11,000	100,619	19,619		121,454	96,104
GEN-O-A-BDH-XX-ETLP0000	TECH. LEASE/PURCHASE - GEN SCH	0.00	0.00						532
TCC-O-A-BDH-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00	30,000	30,000	30,000		51,785	53,912
GEN-H-S-BDH-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00	5,001	5,001	5,001			
EOM-H-A-BDH-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00					21,051	
Total Capital Expenses		0.00	0.00	46,001	463,890	69,620		355,620	161,475
Other Objects									
OPR-O-A-BDH-XX-EWCM0000	WORKERS COMPENSATION - OPERATION	0.00	0.00					209	
Total Other Objects		0.00	0.00					209	
Other Objects									
GEN-H-S-BDH-XX-EDDU0000	SERV FEES/DUES-DISTRIC - GEN SCH	0.00	0.00	35,000	35,000	35,000		27,202	44,399
GEN-O-O-BDH-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00	(91,120)	(91,120)	(91,120)		(83,932)	(40,921)
GN6-O-O-BDH-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00	(93,150)	78,554	(270)		(10,000)	
GN6-O-O-BDH-XX-ECSPO000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00		(265,029)	(450,798)			
DWC-O-O-BDH-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	418,162	(78,554)			(18,262)	(510,371)
Total Other Objects		0.00	0.00	268,892	(321,149)	(507,188)		(84,992)	(506,893)
Total BDH-HIGH SCHOOLS		655.13	538.16	54,131,751	64,574,124	58,422,632		57,692,980	65,085,402

Attachment (3C) Line Items

BU600
BDB-MULTI -LEVEL SCHS

MI Iwaukee Public Schools

Requested Budget

For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 604

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SAM-P-A-BDB-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	0.00	0.00						120,491
SAM-M-A-BDB-XX-ESAP5015	ASST PRIN III - MS TRAD (11C) - SCH ADM	0.00	0.00						465,470
SAM-H-A-BDB-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - SCH AD	0.00	0.00					(468)	349,733
SAM-H-A-BDB-XX-ESAP5035	ASST PRINCIPAL YEAR ROUND - SCH ADMIN	0.00	0.00						71,665
SAM-P-A-BDB-XX-ESAP7302	ASST PRIN I ELEM -YR RND (10C) - SCH A	0.00	0.00					3,062	88,631
SAM-P-A-BDB-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	0.00					1,240	19,805
SAM-P-A-BDB-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00					970	19,982
SAM-P-A-BDB-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	0.00	0.00						11,263
GEN-P-I-BDB-XX-ESTC4890	MTEC INTERN YR RND SCH - GEN SCH	0.00	0.00						1,941
GEN-P-I-BDB-XX-ESTC5105	TEACHER - GEN SCH	36.30	0.00		2,153,316	1,856,716	1,745,608		1,642,598
GEN-H-I-BDB-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00						21,316
GEN-8-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	44.50	2,695,365					
GEN-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	9.50	0.00		563,540	717,772	579,777		715,996
KDS-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - DESEG-HSK	0.00	0.00						81,969
TCC-H-I-BDB-XX-ESTC5105	TEACHER - TECH/COMP	0.00	0.00			59,320	67,015		198,179
TCC-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	0.00	1.00	60,570					
TCC-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - TECH/COMP	1.00	0.00		59,320	59,320			
KG4-J-I-BDB-XX-ESTC5105	TEACHER - K4 KNDGTN	3.00	0.00		177,960	177,960	134,543		244,002
KG4-J-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	0.00	4.00	242,280					
KG4-J-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	1.00	0.00		59,320	59,320	43,266		
KG3-I-I-BDB-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	2.00	0.00		118,640	118,640	119,341		72,997
KG3-I-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - 3 YR KINDRGTN	0.00	2.00	121,140					
KG5-K-I-BDB-XX-ESTC5105	TEACHER - K5 KNDGRN	4.00	0.00		237,280	195,756	225,912		172,913
KG5-K-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	0.00	5.00	302,850					
KG5-K-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	1.00	0.00		59,320				31,999
ART-M-I-BDB-XX-ESTC5105	TEACHER - ART	4.90	0.00		290,668	539,812	557,554		661,803
ART-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.00	4.40	266,508					
ART-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.70	0.00		41,524	41,524	48,543		56,055
ENG-M-I-BDB-XX-ESTC5105	TEACHER - ENGLISH	14.50	0.00		860,140	1,124,114	1,070,242		1,564,962
ENG-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	0.00	17.30	1,047,861					
ENG-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	2.00	0.00		118,640	118,640	43,659		91,194
RDG-M-I-BDB-XX-ESTC5105	TEACHER - READING	0.00	0.00			296,600	278,019		209,649
FLG-P-I-BDB-XX-ESTC5105	TEACHER - WORLD LANG	19.00	0.00		1,127,080	949,120	879,369		707,525
FLG-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	0.00	6.00	363,420					
FLG-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - WORLD LANG	1.00	0.00		59,320	59,320	52,067		50,392
MTH-M-I-BDB-XX-ESTC5105	TEACHER - MATH	15.00	0.00		889,800	1,364,360	1,287,970		1,301,942
MTH-H-I-BDB-XX-ESTC5209	INTERN TEACHER MTEC - MATH	0.00	0.00				1,725		41,057
MTH-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	19.50	1,181,115					
MTH-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - MATH	2.00	0.00		118,640	88,980	43,284		62,665
MUS-P-I-BDB-XX-ESTC5105	TEACHER - MUSIC	2.80	0.00		166,096	284,736	316,411		162,382
MUS-P-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.00	4.50	272,565					
MUS-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.60	0.00		35,592	59,320	43,199		42,310
SCN-M-I-BDB-XX-ESTC5105	TEACHER - SCIENCE	16.00	0.00		949,120	1,293,176	1,116,469		1,210,763
SCN-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	0.00	18.00	1,090,260					
SCN-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	2.00	0.00		118,640	88,980	42,783		82,062
SSC-M-I-BDB-XX-ESTC5105	TEACHER - SOCIAL SC	14.00	0.00		830,480	1,305,040	1,358,024		1,630,394
SSC-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	0.00	19.00	1,150,830					
SSC-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	2.00	0.00		118,640	118,640	118,447		109,480
ESL-H-I-BDB-XX-ESTC5105	TEACHER - ESL	0.00	0.00						17,612
SPC-P-S-BDB-XX-ESTC5105	TEACHER - SPECIALTY	3.10	0.00		183,892	177,960	183,553		216,865
SPC-P-S-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	0.00	4.00	242,280					
BUS-H-I-BDB-XX-ESTC5105	TEACHER - BUS ED	0.00	0.00						53,499
TTC-H-I-BDB-XX-ESTC5105	TEACHER - TRADE/TEC	2.00	0.00		118,640	177,960	209,531		338,361
TTC-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	0.00	2.00	121,140					
STW-H-I-BDB-XX-ESTC5105	TEACHER - SCH TO WK	0.70	0.00		41,524	41,524	38,862		29,189
STW-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SCH TO WK	0.00	0.70	42,399					
HPE-P-I-BDB-XX-ESTC5105	TEACHER - HEALTH/PE	7.10	0.00		421,172	450,832	338,661		328,847
HPE-P-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.00	6.30	381,591					
HPE-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.70	0.00		41,524	41,524	73,238		80,940
DRD-H-I-BDB-XX-ESTC5105	TEACHER - DRIVER ED	0.00	0.00						3,822
MCG-M-I-BDB-XX-ESTC5105	TEACHER - MULTI CATEG	0.00	0.00						
SST-H-I-BDB-XX-ESTC5105	TEACHER - SP ED SPC	0.00	0.00						62,480
DI1-P-S-BDB-XX-ESTC5105	TEACHER - DIR/IMP	1.00	0.00		59,320				

Attachment (3C) Line Items

BU600
BDB-MULTI -LEVEL SCHS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 604

Account Number	Nature of Expenditure	2017			2018			Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015			
DI I-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.00	1.00	60,570							
SLB-M-S-BDB-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00						3,208	61,085	
SLB-H-S-BDB-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.50	0.00		29,660	53,388			64,108		
SLB-H-S-BDB-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-IB - LIBRARY	0.00	0.30	18,171							
GEN-H-I-BDB-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00							8,827	
GEN-P-I-BDB-XX-ESEA5706	PARA EDUC ASST - GEN SCH	13.05	0.00		325,337	313,621			308,603	232,882	
GEN-M-I-BDB-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00			16,958			17,104	27,763	
GEN-P-I-BDB-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	13.70	349,624							
GEN-P-I-BDB-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00			6,481			49,828	44,123	
GN6-O-O-BDB-XX-ESEA5704	DEAF INTERPRETER - GEN SCH	0.00	0.00							17	
CBB-O-O-BDB-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00						808,157	746,528	
DWC-O-O-BDB-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			15,489					
Total Position Salaries		182.45	173.20	10,010,539	10,374,145	12,272,903			12,272,903	14,568,452	

Position Benefits		2017			2018			Budget		Past Expenditures	
Pos.	Pos.	Amount	2017	2016	2016	2015					
DWC-O-O-BDB-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	5,025,288	5,010,715	5,301,893			5,301,894	8,435,133	
Total Position Benefits		0.00	0.00	5,025,288	5,010,715	5,301,893			5,301,894	8,435,133	

Other Wages		2017			2018			Budget		Past Expenditures	
Pos.	Pos.	Amount	2017	2016	2016	2015					
AGP-O-S-BDB-XX-EWOT0000	OVERTIME - PDG/AGENCY	0.00	0.00							573	
GED-O-S-BDB-XX-EWOT0000	OVERTIME - HIGH SCH EQUIV	0.00	0.00							446	
OGA-O-A-BDB-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	4,000	4,000	24,500			77,012	84,645	
SAM-O-A-BDB-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	3,000	3,000	3,000			6,928	16,898	
BLD-H-B-BDB-XX-EWOT0000	OVERTIME - BUI LDINGS	0.00	0.00	2,000	3,500	5,000			469	2,960	
SAM-O-A-BDB-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	1	1	1					
SAM-H-A-BDB-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	1,000	1,000	1			817	897	
SAM-H-A-BDB-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00						163	1,225	
GEN-P-I-BDB-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	98,939	94,500	125,848			74,067	200,300	
GEN-O-O-BDB-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00								
AGP-O-I-BDB-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00						1,612	15,207	
GED-O-I-BDB-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00			7,064			2,133	25,579	
EXC-H-S-BDB-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	61,000	81,032	98,896			85,699	56,196	
EXC-O-S-BDB-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00							()	
SD1-O-S-BDB-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,000	1,000	1,000			1,855	142	
SAM-M-A-BDB-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00			7,000			1,285	2,286	
GEN-O-I-BDB-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	20,000	23,439	67,750			20,727	72,573	
SD1-O-S-BDB-XX-EWTO0000	TEACHER ORIENTATION - STAFF DEV	0.00	0.00	200	200	200				662	
GEN-H-I-BDB-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	5,000	15,000	6,000			34,038	13,795	
GEN-O-I-BDB-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	19,000	15,800	8,650				1,522	
SDV-H-S-BDB-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	16,000	16,000	16,000			4,187	4,775	
SD1-O-S-BDB-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			5,439				289	
GEN-H-I-BDB-XX-EWL19530	L.T.E. NO PENSION - GEN SCH	0.00	0.00						4,320		
GEN-O-A-BDB-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	32,050	32,050	16,050			36,944	35,873	
SAM-O-A-BDB-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00						1,478	952	
OGA-H-A-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00	6,000	6,000	6,000				160	
OPR-O-A-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00						166	5,440	
BLD-H-B-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUI LDINGS	0.00	0.00	6,750	8,250	5,750			4,641	2,595	
Total Other Wages		0.00	0.00	275,940	304,772	404,149			358,549	546,004	

Other Benefits		2017			2018			Budget		Past Expenditures	
Pos.	Pos.	Amount	2017	2016	2016	2015					
DWC-O-O-BDB-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00						648		
DWC-O-O-BDB-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	138,522	147,207	174,594			153,027	316,136	
Total Other Benefits		0.00	0.00	138,522	147,207	174,594			153,675	316,136	

Purchased Services		2017			2018			Budget		Past Expenditures	
Pos.	Pos.	Amount	2017	2016	2016	2015					
GEN-H-S-BDB-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00							70	
GEN-O-I-BDB-XX-EBST0000	BUS TICKETS - GEN SCH	0.00	0.00						525		
GEN-O-S-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	500	500	1,500			2,364	4,827	
GEN-O-I-BDB-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00		1,495	1,495			1,600		
GEN-O-S-BDB-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SC	0.00	0.00	1	1	2,000			5,625	380	
GEN-H-I-BDB-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	47,751	112,750	19,072			51,069	62,608	
GEN-H-S-BDB-XX-EDUP0000	DUPLICATION/PRI NTING - GEN SCH	0.00	0.00	4,500	6,500	3,500					
GEN-O-I-BDB-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00						63	250	
GEN-H-I-BDB-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00							210	

Attachment (3C) Line Items

BU600
BDB-MULTI -LEVEL SCHS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 604

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
GEN-H-I-BDB-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00			10,000		8,261	42,197
GEN-H-I-BDB-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00						174
GEN-H-I-BDB-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	23,096	23,096	5,000		6,242	6,098
GEN-P-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	8,000	4,500	16,500		2,303	28,748
GEN-O-I-BDB-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	6,000	6,000	6,000		2,480	10,769
GEN-H-I-BDB-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00						148
GEN-P-I-BDB-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					669	1,106
GN6-O-O-BDB-XX-EDUPO000	DUPLICATING/PRI NTING - GEN SCH	0.00	0.00					55	
GN6-O-O-BDB-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00					1,498	
GN6-O-O-BDB-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	28,550	48,879	33,632		33,841	103,570
GN6-O-O-BDB-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	3,502	3,503	9,503		22,370	31,787
GN6-O-O-BDB-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	34,582	33,731	67,443		133,686	73,605
GN6-O-O-BDB-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	13,000	13,000	39,371		69,726	81,260
AGP-O-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00						1,995
GED-O-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00						28,157
SSW-H-S-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	1,200	1,200	800		47	127
PRT-P-S-BDB-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00						731
SD1-H-S-BDB-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - STAFF	0.00	0.00					13,074	
SD1-O-S-BDB-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					1,153	
SD1-O-S-BDB-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	4,000	4,000	2,095		6,852	3,260
SAM-H-A-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00					642	534
SAM-O-A-BDB-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00					517	6,754
SAM-O-A-BDB-XX-EDUPO000	DUPLICATING/PRI NTING - SCH ADMIN	0.00	0.00	5,768	8,768	6,268		3,667	4,562
SAM-O-A-BDB-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00					210	255
SAM-H-A-BDB-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	23,441	23,441	17,937		36,591	50,021
SAM-P-A-BDB-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00					909	866
FSC-O-A-BDB-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00	720	720	720			
BLD-O-A-BDB-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00						384
EQM-P-A-BDB-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	70,001	71,422	49,001		76,894	52,651
EQM-P-A-BDB-XX-EGSV0000	GENERAL SERVICE - EQUIPMENT	0.00	0.00						43
EQM-O-A-BDB-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	15,000	15,000	23,272		3,753	20,876
EQM-P-A-BDB-XX-ETEL0000	TELEPHONE - EQUIPMENT	0.00	0.00					52	672
FLD-P-S-BDB-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00						158
FLD-M-I-BDB-XX-EPPS0000	PPS-PROPERTY SERVICES - FIELD TRP	0.00	0.00					(142)	
FLD-P-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	11,163	2,163	5,501		10,138	7,909
CBB-O-O-BDB-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					2,689	341
Total Purchased Services		0.00	0.00	300,775	380,669	320,610		499,433	628,117

Supplies/Supply Backorders									
GEN-O-S-BDB-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	500	500	500		377	
GEN-P-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	273,631	278,595	298,326		197,111	277,523
TCC-H-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00						3,925
ART-M-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00					56	
PRT-H-S-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00					628	253
SAM-H-A-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	5,642	5,142	8,674		12,318	4,269
BLD-H-B-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	108,829	104,645	65,046		100,984	141,672
EQM-O-A-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00					64	
FLD-O-S-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00					187	
GEN-O-S-BDB-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00					1,136	
GEN-H-I-BDB-XX-ENCO0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00			8,750		359	5,966
TCC-P-I-BDB-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	21,917	80,485	131,132		85,685	83,221
TTC-H-I-BDB-XX-ECPU0000	COMPUTERS - TRADE/TEC	0.00	0.00						920
SLB-H-S-BDB-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00					15,132	10,152
EQM-M-A-BDB-XX-ENCO0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00					3,190	
GEN-P-I-BDB-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	13,000	11,323	12,323		14,900	
GEN-O-I-BDB-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00					268	116
SLB-P-S-BDB-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	84,260	80,300	102,240		72,360	107,985
GEN-O-I-BDB-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00						3,022
GEN-O-I-BDB-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00						522
GEN-O-I-BDB-XX-EMAGO000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	200	200	500			
GEN-O-S-BDB-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	500	500	500			
SD1-O-S-BDB-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00						154
SAM-O-A-BDB-XX-ECLN0000	CLOTHING/LINEN - SCH ADMIN	0.00	0.00					306	
SAM-O-A-BDB-XX-EFOD0000	FOOD - SCH ADMIN	0.00	0.00					265	

Attachment (3C) Line Items

BU600
BDB-MULTI -LEVEL SCHS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 604

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Total Supplies/Supply Backorders		0.00	0.00	508,479	561,690	627,991	505,332	639,706	
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			
Other Objects									
GN6-0-0-BDB-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00		(3,414)				
DWC-0-0-BDB-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	2,107,950			(65,873)	(449,216)	
Total Other Objects		0.00	0.00	2,107,950	(3,414)		(65,873)	(449,216)	
Total BDB-MULTI -LEVEL SCHS		182.45	173.20	18,367,493	16,775,784	19,106,140	19,025,913	24,684,334	

Attachment (3C) Line Items

BU600
BDM-MI DDLE SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 606

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Position Salaries										
SAM-M-A-BDM-XX-ESAP5015	ASST PRIN II - MS TRAD (11C) - SCH ADM	0.70	0.00		56,035			826	613,311	
SAM-M-A-BDM-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	0.00	0.00						10,117	
SAM-M-A-BDM-XX-ESAP6035	ASST PRINCIPAL MID SCH IB - SCH ADMIN	0.00	0.70	57,645						
FSC-M-A-BDM-XX-ESBK5973	SCH BOOKKEEPERS-10 MO-OTH FISC - FISC A	0.00	0.00						397	
SAM-M-A-BDM-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	0.00	1.00	27,300						
SAM-M-A-BDM-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	2.00	0.00		52,920	26,460		30,436	17,086	
GEN-M-I-BDM-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00					()	204,082	
GEN-M-I-BDM-XX-ESTC5107	TEACHER-REHIRE RETIREE - GEN SCH	0.00	0.00						62,941	
ART-M-I-BDM-XX-ESTC5105	TEACHER - ART	2.00	0.00		118,640	88,980		85,884	190,780	
ART-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.00	2.20	133,254						
ENG-M-I-BDM-XX-ESTC5105	TEACHER - ENGLISH	12.90	0.00		765,228	842,344		922,064	817,320	
ENG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	0.00	13.50	817,695						
RDG-M-I-BDM-XX-ESTC5105	TEACHER - READING	2.00	0.00		118,640	177,960		221,167	158,772	
RDG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - READING	0.00	2.00	121,140						
DRM-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - DRAMATIC ARTS	0.00	1.00	60,570						
FLG-M-I-BDM-XX-ESTC5105	TEACHER - WORLD LANG	5.00	0.00		296,600	237,280		228,660	187,200	
FLG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	0.00	4.00	242,280						
MTH-M-I-BDM-XX-ESTC5105	TEACHER - MATH	17.10	0.00		1,014,372	1,103,352		1,144,569	1,047,726	
MTH-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	19.00	1,150,830					22,909	
MUS-M-I-BDM-XX-ESTC5105	TEACHER - MUSIC	6.10	0.00		361,852	338,124		304,835	274,104	
MUS-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.00	5.20	314,964					3,240	
SCN-M-I-BDM-XX-ESTC5105	TEACHER - SCIENCE	20.50	0.00		1,216,060	860,140		838,196	876,908	
SCN-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	0.00	20.00	1,211,400						
SSC-M-I-BDM-XX-ESTC5105	TEACHER - SOCIAL SC	16.50	0.00		978,780	860,140		878,511	828,419	
SSC-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	0.00	15.00	908,550						
BLG-M-I-BDM-XX-ESTC5105	TEACHER - BI LNG/MTC	21.00	0.00		1,245,720	1,245,720		1,186,338	1,093,703	
BLG-M-I-BDM-XX-ESTC5107	TEACHER-REHIRE RETIREE - BI LNG/MTC	0.00	0.00					77,611		
BLG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - BI LNG/MTC	0.00	21.00	1,271,970						
ESL-M-I-BDM-XX-ESTC5105	TEACHER - ESL	5.50	0.00		326,260	379,648		327,769	333,774	
ESL-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ESL	0.00	3.00	181,710						
SPC-M-S-BDM-XX-ESTC5105	TEACHER - SPECIALTY	2.00	0.00		118,640	118,640		127,961	177,925	
SPC-M-S-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	0.00	1.00	60,570						
TTC-M-I-BDM-XX-ESTC5105	TEACHER - TRADE/TEC	2.00	0.00		118,640	118,640		146,691	86,935	
TTC-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	0.00	2.00	121,140						
HPE-M-I-BDM-XX-ESTC5105	TEACHER - HEALTH/PE	7.40	0.00		438,968	284,736		267,952	274,464	
HPE-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.00	6.60	399,762						
MCG-M-I-BDM-XX-ESTC5209	INTERN TEACHER MTEC - MULTI CATEG	0.00	0.00					41,262		
DI I-M-S-BDM-XX-ESTC5105	TEACHER - DIR/IMP	4.50	0.00		266,940	29,660		31,051	42,683	
DI I-M-S-BDM-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.00	4.00	242,280						
SLB-M-S-BDM-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00						2,462	
SLB-M-S-BDM-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.20	0.00		11,864	23,728		20,929		
SLB-M-S-BDM-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-IB - LIBRARY	0.00	0.20	12,114						
SSW-M-S-BDM-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.50	0.00		34,790	20,874		20,860		
SSW-M-S-BDM-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.50	35,465						
PSY-M-S-BDM-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			13,998			8,994	
GEN-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - GEN SCH	9.81	0.75	19,140	244,565	211,907		170,741	81,452	
GEN-O-O-BDM-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00						(69)	
GEN-M-I-BDM-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	3.13	79,878					2,478	
BLG-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - BI LNG/MTC	1.50	0.00		37,395	56,093		51,561	13,587	
BLG-M-I-BDM-XX-ESEA5720	PARA ED ASST-SPEC CAL - BI LNG/MTC	0.00	0.75	19,140						
ESL-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - ESL	0.75	0.00		18,698	18,698		8,554		
CDM-O-O-BDM-XX-ESEA5706	PARA EDUC ASST - MI LD/BRDL	0.00	0.00						(81)	
MCC-M-I-BDM-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTI CTG COMPR	0.00	0.00						(1,239)	
PRT-M-S-BDM-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.38	0.00		9,474	6,233		5,884	5,627	
PRT-M-S-BDM-XX-ESEA5726	PARA-PARENT INVOLVEMENT IB - PARENT IN	0.00	0.25	6,380						
GEN-M-I-BDM-XX-ESHC4037	HANDICAPPED CHILD ASST - GEN SCH	0.52	0.00		12,756					
SSW-M-S-BDM-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00			5,774		(13)	9,505	
SWA-M-S-BDM-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AI	0.00	0.00			4,725		590		
CBB-O-O-BDM-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00					(88,620)	141,032	
DWC-O-O-BDM-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			11,120				
Total Position Salaries		140.86	126.78	7,495,177	7,863,837	7,084,974		7,052,278	7,588,560	
Position Benefits										

Attachment (3C) Line Items

BU600
BDM-MI DDLE SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 606

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
DWC-0-0-BDM-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,762,581	3,798,225	3,060,708	3,046,584	4,393,776	
Total Position Benefits		0.00	0.00	3,762,581	3,798,225	3,060,708	3,046,584	4,393,776	

Other Wages									
Account Number	Nature of Expenditure	2017 Pos.	2018 Pos.	2018 Amount	2017 Budget	2016 Budget	2016 Past	2015 Past	
OGA-M-A-BDM-XX-EWOTO000	OVERTIME - OTH GN AD	0.00	0.00	5,000	5,000	4,990	18,810	15,034	
SAM-M-A-BDM-XX-EWOTO000	OVERTIME - SCH ADMIN	0.00	0.00	7,000	9,000	6,000	2,847	6,862	
SAM-0-0-BDM-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00				48	213	
GEN-0-S-BDM-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	32,000	90,996	74,976	72,058	157,475	
GEN-0-S-BDM-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00				2,264	16,009	
GEN-0-S-BDM-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00	15,000	15,000	20,000	26,745	5,665	
EXC-M-S-BDM-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	41,000	44,729	39,716	27,776	12,993	
EXC-0-S-BDM-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00			10,000			
SDV-M-S-BDM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	20,000	37,000	17,000			
SAM-0-A-BDM-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	6,000	15,068	16,068	5,766	7,287	
GEN-0-S-BDM-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	1	1	1			
GEN-M-I-BDM-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	26,000	34,000	12,000	15,779	22,405	
GEN-0-I-BDM-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00					1,198	
GEN-M-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	5,000	6,600	8,000	(1,448)	28,051	
GEN-0-I-BDM-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	16,000	50,594	20,728	6,608	20,988	
MCG-0-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				1,337	4,287	
MCG-0-I-BDM-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00					175	
MCC-0-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - MULTICG COMPR	0.00	0.00				26	3,261	
MCC-0-I-BDM-XX-EWST5300	SUBSTITUTE TEACHER - MULTICG COMPR	0.00	0.00					316	
SD1-M-S-BDM-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					200	
GEN-0-S-BDM-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	3,990	3,990	2,000	4,857	9,513	
PRT-M-S-BDM-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00					95	
OGA-0-A-BDM-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	1	1	1			
BLD-M-B-BDM-XX-EWXM0000	EXTRA HRS-MISC ACTIVITIES - BUILDINGS	0.00	0.00	23,200	26,200	13,200	13,196	7,470	
Total Other Wages		0.00	0.00	200,192	338,179	244,680	196,674	319,505	

Other Benefits									
Account Number	Nature of Expenditure	2017 Pos.	2018 Pos.	2018 Amount	2017 Budget	2016 Budget	2016 Past	2015 Past	
DWC-0-0-BDM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	100,494	163,341	105,703	84,963	184,993	
Total Other Benefits		0.00	0.00	100,494	163,341	105,703	84,963	184,993	

Purchased Services									
Account Number	Nature of Expenditure	2017 Pos.	2018 Pos.	2018 Amount	2017 Budget	2016 Budget	2016 Past	2015 Past	
GEN-M-A-BDM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	5,500	7,500	7,250	2,654	2,284	
GEN-0-S-BDM-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	1,000	3,000	1,500	650	(550)	
GEN-M-I-BDM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SC	0.00	0.00				100	875	
GEN-0-S-BDM-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	14,750	18,750	15,000	19,604	2,581	
GEN-M-I-BDM-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	6,000	6,000	4,000	100		
GEN-M-I-BDM-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00				3,479	151	
GEN-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	1	1	1	4,340	13,064	
GEN-0-0-BDM-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00				186		
GEN-0-0-BDM-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00		5,310	5,310			
GEN-0-S-BDM-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					160	
GEN-M-I-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		1,490	1,490	9,389	7,335	
GEN-M-I-BDM-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	4,521	9,200	9,200	7,046	4,419	
GEN-M-I-BDM-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				1,028	4,143	
GN6-0-0-BDM-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					960	
GN6-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	142,544	181,419	133,752	137,368	78,374	
GN6-0-0-BDM-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	11,487	13,947	5,234	17,356	15,723	
GN6-0-A-BDM-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	48,843	53,843	38,343	85,350	64,216	
GN6-0-0-BDM-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	22,000	21,512	16,000	65,529	970	
HPE-M-I-BDM-XX-EOSV0000	OPTIONAL SERVICES - HEALTH/PE	0.00	0.00				164		
MCG-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00				652		
EXC-M-S-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - CO-CUR AC	0.00	0.00				189	328	
SDV-M-S-BDM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	19,000	29,000			4,817	
SD1-0-S-BDM-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	1,017	1,017	1,017			
SD1-0-0-BDM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				6,088		
SAM-0-A-BDM-XX-EADV0000	OFFICIAL ADVERTISING - SCH ADMIN	0.00	0.00				300		
SAM-0-A-BDM-XX-ECNS0000	CONSULTANT SERVICES - SCH ADMIN	0.00	0.00	3,500	3,500	3,500	3,600	2,625	
SAM-0-A-BDM-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	3,000	3,000	10,000	6,702	14,457	
SAM-0-A-BDM-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00				2,502	1,829	
SAM-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - SCH ADMIN	0.00	0.00	1	1	1	1,280	1,233	

Attachment (3C) Line Items

BU600
BDM-MI DDLE SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 606

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
SAM-0-A-BDM-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	16,694	24,694	16,694	25,024	22,232	
EQM-M-A-BDM-XX-ECNS0000	CONSULTANT SERVICES - EQUIPMENT	0.00	0.00				1,903	2,051	
EQM-M-A-BDM-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	59,000	76,112	43,000	59,118	44,838	
EQM-0-0-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - EQUIPMENT	0.00	0.00				520	130	
FLD-M-I-BDM-XX-EOSV0000	OPTIONAL SERVICES - FIELD TRP	0.00	0.00				740		
FLD-M-I-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	8,970	8,800	8,400	(275)	(135)	
CBB-0-0-BDM-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				1,194	3,288	
Total Purchased Services		0.00	0.00	367,828	468,096	319,692	463,889	292,407	

Supplies/Supply Backorders									
GEN-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	140,147	285,855	224,817	158,748	177,734	
MTH-0-0-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00				148		
MUS-0-0-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00					847	
SCN-0-0-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00				21	120	
HPE-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00				967		
EXC-M-S-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CUR AC	0.00	0.00					205	
PRT-M-S-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00					54	
SLB-M-S-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00					223	
SAM-0-A-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	9,000	30,838	22,132	22,401	19,207	
BLD-M-B-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	34,872	38,992	42,592	53,277	60,031	
GEN-M-I-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				69,506	194,896	
TCC-M-I-BDM-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	39,500	60,899	88,427	32,298	3,294	
SLB-M-S-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00					5,672	
SAM-M-A-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00				461	1,108	
BLD-0-A-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00				375		
GEN-M-I-BDM-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	9,400	22,838	30,838	(1,893)		
MUS-M-I-BDM-XX-ENTB0000	NON-TEXT BOOKS - MUSIC	0.00	0.00				410		
SLB-M-S-BDM-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	65,600	65,200	61,860	60,245	54,369	
GEN-0-S-BDM-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	1,000	1,000	500	396		
GEN-0-I-BDM-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00					919	
Total Supplies/Supply Backorders		0.00	0.00	299,519	505,622	471,166	397,364	518,685	

Capital Expenses									
TCC-0-0-BDM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00	5,000	32,442	7,442			
BLD-M-B-BDM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00	7,000	15,000				
MBM-0-A-BDM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	4,000	5,625	31,866	13,414	15,480	
BLD-0-A-BDM-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00				6,887		
Total Capital Expenses		0.00	0.00	16,000	53,067	39,308	20,301	15,480	

Other Objects									
GEN-M-I-BDM-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00	10,000	15,000	10,000	150		
GN6-0-0-BDM-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00				(9,288)		
GN6-0-0-BDM-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	10,000					
GN6-0-0-BDM-XX-ECSPO000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00		(60,759)	(21,584)			
SAM-0-A-BDM-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SCH ADMIN	0.00	0.00				150		
DWC-0-0-BDM-XX-EBAJ0000	BUDGET ADJ - DISTRICT	0.00	0.00					(40,448)	
Total Other Objects		0.00	0.00	20,000	(45,759)	(11,584)	(8,988)	(40,448)	

Total BDM-MI DDLE SCHOOLS		140.86	126.78	12,261,791	13,144,608	11,314,647	11,253,066	13,272,961	
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Attachment (3C) Line Items

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools

Requested: 04/26/2017

Requested Budget

Budget Version: PB

For 2018

110 - 609

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SAM-L-A-BDE-XX-ESPR5003	PRINCIPAL II - ELEM TRAD (13T) - SCH A	0.00	0.00						421
SAM-L-A-BDE-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	1.50	1.00	82,350	120,075		75,846	619,636	
SAM-L-A-BDE-XX-ESAP5015	ASST PRIN II - MS TRAD (11C) - SCH ADM	0.00	0.00					41,751	
SAM-L-A-BDE-XX-ESAP7302	ASST PRIN I ELEM -YR RND (10C) - SCH A	0.00	0.00					65,082	
SAM-L-A-BDE-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.75	0.75	16,665	19,845		449	16,914	
SAM-L-A-BDE-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.50	0.50	13,650	13,230	52,920	23,939	49,421	
SAM-L-A-BDE-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	0.00	0.00					1,149	
GEN-5-I-BDE-XX-ESTC5105	TEACHER - GEN SCH	310.50	316.31	19,158,898	18,418,860	15,550,738	16,003,616	15,144,947	
GEN-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - GEN SCH	-1.00	0.00		(59,320)				
GEN-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				247,266	92,217	
GEN-5-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	14.80	896,436					
GEN-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	16.50	0.00		978,780	800,820	874,978	722,398	
GN6-0-0-BDE-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00				416		
KDS-L-I-BDE-XX-ESTC5105	TEACHER - DESEG-HSK	0.00	0.00					121,703	
KDS-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - DESEG-HSK	0.00	0.00					47,567	
TCC-L-I-BDE-XX-ESTC5105	TEACHER - TECH/COMP	1.00	1.00	60,570	59,320	59,320	52,127		
KG4-J-I-BDE-XX-ESTC5105	TEACHER - K4 KNDGTN	71.50	71.50	4,330,755	4,241,380	4,093,080	3,979,605	3,727,605	
KG4-J-I-BDE-XX-ESTC5107	TEACHER-REH RED RETIREE - K4 KNDGTN	0.00	0.00					96,976	
KG4-J-I-BDE-XX-ESTC5130	TEACHER - K4 KNDGTN	0.00	0.00				4,322		
KG4-J-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - K4 KNDGTN	0.00	0.00				18,170		
KG4-J-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	0.00	6.00	363,420					
KG4-J-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	7.00	0.00		415,240	296,600	340,991	441,376	
KG3-I-I-BDE-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	3.00	3.00	181,710	177,960	118,640	81,968	28,017	
KG3-I-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - 3 YR KINDRGTN	0.00	2.00	121,140					
KG3-I-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - 3 YR KINDRGTN	2.00	0.00		118,640	118,640	126,224	102,399	
KG5-K-I-BDE-XX-ESTC5105	TEACHER - K5 KNDGRN	53.50	47.20	2,858,904	3,173,620	4,021,896	3,972,150	3,525,572	
KG5-K-I-BDE-XX-ESTC5107	TEACHER-REH RED RETIREE - K5 KNDGRN	0.00	0.00				17,990	12,975	
KG5-K-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	0.00	2.30	139,311					
KG5-K-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	5.00	0.00		296,600	284,736	286,048	289,255	
ART-L-I-BDE-XX-ESTC5105	TEACHER - ART	3.80	2.70	163,539	225,416	266,940	204,998	195,924	
ART-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.60	0.00		35,592	35,592	47,991	13,717	
RDG-L-I-BDE-XX-ESTC5105	TEACHER - READING	0.00	2.00	121,140		59,320	25,190	7,070	
RDG-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - READING	0.00	0.00			59,320	2,609		
FLG-L-I-BDE-XX-ESTC5105	TEACHER - WORLD LANG	1.00	0.00		59,320	77,116	57,272	15,258	
MTH-L-I-BDE-XX-ESTC5105	TEACHER - MATH	0.50	0.00		29,660				
MUS-L-I-BDE-XX-ESTC5105	TEACHER - MUSIC	5.20	4.80	290,736	308,464	266,940	227,894	278,475	
MUS-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.00	0.00					3,839	
BLG-K-I-BDE-XX-ESTC5105	TEACHER - BI LNG/MTC	60.70	61.50	3,725,055	3,600,724	3,814,276	3,670,472	3,988,693	
ESL-L-I-BDE-XX-ESTC5105	TEACHER - ESL	18.50	18.50	1,120,545	1,097,420	1,156,740	1,080,675	1,148,010	
SPC-L-S-BDE-XX-ESTC5105	TEACHER - SPECIALTY	1.00	1.00	60,570	59,320	59,320	73,691	31,993	
HPE-L-I-BDE-XX-ESTC5105	TEACHER - HEALTH/PE	8.00	4.10	248,337	474,560	361,852	362,018	363,677	
HPE-L-I-BDE-XX-ESTC5107	TEACHER-REH RED RETIREE - HEALTH/PE	0.00	0.00				(58)	6,381	
HPE-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.60	0.00		35,592	35,592	32,568	4,631	
SCC-L-I-BDE-XX-ESTC5205	INTERN TEACHER CROSS CATEG - CROSS CTG	0.00	0.00				1,725	1,941	
SSP-L-I-BDE-XX-ESTC5105	TEACHER - SCH SPECIAL ED	0.00	0.00					29,659	
MCG-L-I-BDE-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATE	0.00	0.00					19,413	
MCG-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATE	0.00	0.00				41,260	19,413	
GDC-L-S-BDE-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00						
DI I-L-S-BDE-XX-ESTC5105	TEACHER - DI R/IMP	7.50	6.30	381,591	444,900	326,260	319,598	238,560	
SLB-L-S-BDE-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00				178	102,101	
SLB-L-S-BDE-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	1.40	0.00		83,048	59,320	81,269		
SLB-L-S-BDE-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-IB - LIBRARY	0.00	1.40	84,798					
SLB-L-S-BDE-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	0.00	0.00					185	
AIM-L-S-BDE-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	1.50	0.00		88,980	207,620	245,131	129,740	
SSW-L-S-BDE-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.70	0.90	63,837	48,706	62,622	60,568	69,409	
PSY-L-S-BDE-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			6,999	9,748	64,168	
GEN-L-I-BDE-XX-ESEA4034	CHILD CARE WORKER - GEN SCH	0.00	0.00				1,019	3,614	
GEN-L-I-BDE-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				9,203	12,546	
GEN-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - GEN SCH	99.00	74.32	1,896,645	2,468,080	2,196,087	2,089,563	2,348,083	
GEN-L-S-BDE-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	9.39	7.94	159,039	180,948	177,286	188,025	157,683	
GEN-L-S-BDE-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00					(47)	
GEN-L-I-BDE-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	4.00	102,080					
GEN-L-S-BDE-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	0.00	0.00			43,358	43,197	48,176	

Attachment (3C) Line Items

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 609

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
GEN-L-I-BDE-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	7.62	0.00		189,968	191,712	184,233	170,200	
KDS-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	0.00	0.00					143,623	
KDS-L-I-BDE-XX-ESEA6113	PARA ED ASST-YEAR ROUND - DESEG-HSK	0.00	0.00					26,650	
BLG-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - BILING/MTC	13.53	3.88	99,018	337,304	433,035	391,633	276,465	
ESL-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - ESL	5.25	4.50	114,840	130,886	93,489	102,069	111,614	
SPC-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - SPECIALTY	0.00	0.00			18,698	20,067	28,518	
ECS-E-I-BDE-XX-ESEA5705	PARA ED ASST-HOURLY - ERLY CHLD	0.00	0.00					(73)	
ECS-E-I-BDE-XX-ESEA5706	PARA EDUC ASST - ERLY CHLD	0.00	0.00					(87)	
SSP-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - SCH SPECIAL ED	0.00	0.00					8,570	
SPB-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - SCH SPEC ED AIDE	0.37	0.25	6,380	9,225	6,233	15,337		
PRT-L-S-BDE-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOL	0.00	0.88	22,458					
PRT-L-S-BDE-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.76	0.00		18,948	3,241	3,158		
SSP-L-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPECIAL E	0.00	0.00				61	1,610	
MCG-L-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.00					2,161	
SNA-L-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AI	0.00	0.00				178		
MCC-L-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICG COMP	0.00	0.00					6,039	
SPB-L-I-BDE-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPEC ED A	2.37	1.63	40,735	58,138	23,059	17,078		
SSW-L-S-BDE-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00					13,741	
SWA-L-S-BDE-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AI	0.50	0.50	12,590	11,665	11,665	13,730		
GN6-0-0-BDE-XX-ESEN3516	BOILER ATTENDANT TRAINEE - GEN SCH	0.00	0.00					114	
BLD-0-0-BDE-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00				20,526	31,511	
BLD-0-A-BDE-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00				12,847	19,652	
BLD-L-B-BDE-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00					(641)	
CBB-0-0-BDE-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(422,814)	860,661	
DWC-0-0-BDE-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			15,254			
Total Position Salaries		721.54	667.46	36,937,742	37,971,094	35,466,336	35,340,039	36,150,049	
Position Benefits									
DWC-0-0-BDE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	18,542,692	18,340,043	15,321,467	15,266,896	20,930,878	
Total Position Benefits		0.00	0.00	18,542,692	18,340,043	15,321,467	15,266,896	20,930,878	
Other Wages									
OGA-L-A-BDE-XX-EW0T0000	OVERTIME - OTH GN AD	0.00	0.00	6,513	5,263	6,273	2,121	5,002	
SAM-L-A-BDE-XX-EW0T0000	OVERTIME - SCH ADMIN	0.00	0.00	18,000	18,300	12,501	8,936	10,507	
SAM-L-A-BDE-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	11,900	15,400	5,900	5,204	8,432	
SAM-0-A-BDE-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00		2,000	2,000			
GEN-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	143,957	165,428	202,319	140,330	211,347	
GEN-L-I-BDE-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	35,000	34,900	39,300	4,230	10,523	
GEN-0-0-BDE-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00				315	12	
EXC-0-S-BDE-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	13,160	7,500	2,500			
SDV-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,000	4,000	4,932	3,517	11,547	
SD1-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	86,500	172,691	135,600	13,102	82,430	
SD1-0-S-BDE-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00					15	
SAM-L-A-BDE-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	23,841	33,185	41,186	17,714	25,102	
GEN-0-S-BDE-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	1	1	6,501	22,387	23,852	
GEN-0-S-BDE-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00	500	500	500	2,529	1,310	
SAM-0-A-BDE-XX-EWNS0000	NOON SUPERVISION - SCH ADMIN	0.00	0.00				1,877	319	
GEN-0-I-BDE-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	8,001	6,001	15,401	5,542	3,990	
GEN-0-I-BDE-XX-EWTS5105	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00				157		
GEN-0-I-BDE-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	1,000	1,000	1,000	579		
GEN-L-I-BDE-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	29,700	38,216	39,316	49,936	61,366	
GEN-L-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	53,592	57,687	58,492	21,677	11,932	
ECS-0-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00	1,264	1,264	1,265			
MCG-0-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00					490	
MCC-L-I-BDE-XX-EWST0000	SUBSTITUTE TEACHER - MULTICG COMPR	0.00	0.00					295	
MCC-0-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - MULTICG COMPR	0.00	0.00					165	
SDV-L-S-BDE-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	2,600	3,000	3,000			
SD1-L-S-BDE-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	38,752	53,402	63,296	2,825	(932)	
SD1-L-S-BDE-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	4,320	3,000				
GEN-0-S-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - GEN SCH	0.00	0.00	1,000	700	2,000			
MCC-0-I-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICG COMPR	0.00	0.00	500	500	500			
GEN-0-S-BDE-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	22,000				7,339	
GEN-L-S-BDE-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	152,372	174,671	112,557	157,892	141,534	
ESL-L-I-BDE-XX-EWPO0000	PART-TIME OTHER - ESL	0.00	0.00				1,083		

Attachment (3C) Line Items

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 609

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
EXC-L-S-BDE-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00	1,000				284	423	
SD1-0-I-BDE-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					710	7,213	
OGA-L-S-BDE-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00		500	1,000				
SAM-L-A-BDE-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	12,700	12,700	12,700		2,395	749	
BLD-0-0-BDE-XX-EWSB0000	SUB BLDG SERV HELPER - BUI LDINGS	0.00	0.00						370	
BLD-L-A-BDE-XX-EWES0000	SI TE PAY - BUI LDINGS	0.00	0.00	500	500	500		377	570	
BLD-0-0-BDE-XX-EWES3500	SI TE PAY - BUI LDINGS	0.00	0.00					404	1,746	
OPR-0-0-BDE-XX-EWXM0000	EXTRA HRS-MI SC. ACTIVITIES - OPERATION	0.00	0.00					1,533	2,611	
OPR-0-0-BDE-XX-EWXM3500	EXTRA HRS-MI SC. ACTIVITIES - OPERATION	0.00	0.00			2,800		151		
BLD-L-B-BDE-XX-EWXM0000	EXTRA HRS-MI SC. ACTIVITIES - BUI LDINGS	0.00	0.00	45,727	47,027	31,657		27,241	32,863	
Total Other Wages		0.00	0.00	716,400	859,336	804,996		495,063	663,132	

Other Benefits		2017			2018		Budget		Past Expenditures	
Account Number	Nature of Expenditure	Pos.	Pos.	Amount	2017	2016	2016	2015		
DWC-0-0-BDE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,300					1,100	
DWC-0-0-BDE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	348,627	415,063	347,764		213,867	379,704	
Total Other Benefits		0.00	0.00	351,927	415,063	347,764		213,867	380,805	

Purchased Services		2017			2018		Budget		Past Expenditures	
Account Number	Nature of Expenditure	Pos.	Pos.	Amount	2017	2016	2016	2015		
GEN-L-I-BDE-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00					300	2,503	
GEN-L-S-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	28,639	29,190	30,419		9,590	9,686	
GEN-0-S-BDE-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	1,100	4,500	4,600		1,600		
GEN-L-I-BDE-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - GEN SCH	0.00	0.00	501	2,000	1,000		200	3,228	
GEN-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	236,520	507,135	334,400		399,736	259,819	
GEN-L-I-BDE-XX-EDUP0000	DUPLICATION/PRI NTING - GEN SCH	0.00	0.00	8,515	8,365	6,145		10,947	6,972	
GEN-0-S-BDE-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00					215	1,580	
GEN-L-I-BDE-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00						1,753	
GEN-L-I-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	500		1			742	
GEN-0-S-BDE-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00			1			158	
GEN-L-I-BDE-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATION - GEN SCH	0.00	0.00	500	500	309		250	451	
GEN-L-I-BDE-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	3,300		3,000			2,239	
GEN-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	11,800	25,277	9,597		14,402	32,938	
GEN-L-I-BDE-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	6,085	4,435	6,435		720	1,692	
GEN-L-I-BDE-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00					76	95	
GEN-0-S-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	3,700	4,459	4,000		8,317	7,633	
GEN-L-I-BDE-XX-ETVO0000	OTHER TRAVEL - GEN SCH	0.00	0.00					45		
GN6-0-0-BDE-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					12,366	87	
GN6-0-0-BDE-XX-EDUP0000	DUPLICATION/PRI NTING - GEN SCH	0.00	0.00		1	1,501		2,115	3,879	
GN6-0-A-BDE-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	120,688	241,849	179,518		180,657	186,996	
GN6-0-0-BDE-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATION - GEN SCH	0.00	0.00	68,138	75,410	50,584		96,834	130,046	
GN6-0-A-BDE-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	161,368	260,777	218,365		336,972	238,212	
GN6-0-0-BDE-XX-EOSVBC	OPTIONAL SVC SHARED BLDG CST - GEN SCH	0.00	0.00			1				
GN6-0-0-BDE-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	386	200	2,700		7,100	1,360	
GN6-0-0-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					1,291	300	
GN6-0-0-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					388		
KDS-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - DESEG-HSK	0.00	0.00						1,158	
KDS-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - DESEG-HSK	0.00	0.00						4,076	
ESL-0-S-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00	500		4,029		430	417	
MCG-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00	1,000	1,000	1,000				
SNA-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00						16,819	
MCC-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00					1,300	7,664	
SPB-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - SCH SPEC ED AIDE	0.00	0.00					2,139		
PRT-L-S-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00						1,241	
SDV-0-S-BDE-XX-EDUP0000	DUPLICATION/PRI NTING - STAFF DEV	0.00	0.00			4,000				
SD1-0-S-BDE-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	100		500				
SD1-L-S-BDE-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - STAFF	0.00	0.00	3,000				980	2,851	
SD1-0-S-BDE-XX-EDUP0000	DUPLICATION/PRI NTING - STAFF DEV	0.00	0.00			2,220				
SD1-L-S-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	16,952	28,552	24,994		13,280	28,570	
SAM-0-A-BDE-XX-EADV0000	OFFICIAL ADVERTISING - SCH ADMIN	0.00	0.00	3,500	3,000	1,500		6,230	776	
SAM-0-A-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	2,167	2,167	2,767		32	10	
SAM-0-A-BDE-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	1	1,001	1,001		6,060	14,285	
SAM-0-A-BDE-XX-EDUP0000	DUPLICATION/PRI NTING - SCH ADMIN	0.00	0.00	4,600	6,600	5,995		1,013	2,299	
SAM-0-A-BDE-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00					296	140	
SAM-0-A-BDE-XX-EOSV0000	OPTIONAL SERVICES - SCH ADMIN	0.00	0.00					48		
SAM-0-A-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - SCH ADMIN	0.00	0.00					270	(70)	

Attachment (3C) Line Items

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 609

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
SAM-0-A-BDE-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	39,362	48,688	45,879	46,170	48,708		
SAM-0-A-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH ADMIN	0.00	0.00				897			
BLD-L-B-BDE-XX-ECTS0000	CONTRACT SERVICES - BUI LDINGS	0.00	0.00				204	1,695		
BLD-L-B-BDE-XX-EGAS0000	GAS - BUI LDINGS	0.00	0.00				102	196		
BLD-L-A-BDE-XX-EGSV0000	GENERAL SERVICE - BUI LDINGS	0.00	0.00					595		
BLD-0-A-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - BUI LDINGS	0.00	0.00					168		
BLD-L-A-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - BUI LDINGS	0.00	0.00				226			
EQM-L-A-BDE-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	451,687	441,362	380,029	325,965	268,942		
EQM-L-A-BDE-XX-EGSV0000	GENERAL SERVICE - EQUIPMENT	0.00	0.00					572		
EQM-L-A-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	80,010	68,900	84,900	61,351	100,622		
EQM-L-A-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - EQUIPMENT	0.00	0.00					2,367		
FLD-L-I-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FIELD TRP	0.00	0.00				217			
FLD-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00				129	1,457		
FLD-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	56,536	57,157	65,339	57,633	30,447		
PI N-0-A-BDE-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	500	500					
CBB-0-0-BDE-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				4,244	8,406		
Total Purchased Services		0.00	0.00	1,311,655	1,823,025	1,476,729	1,613,356	1,436,801		

Supplies/Supply Backorders										
GEN-0-S-BDE-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	1,200	15,392	15,592	486	3,482		
GEN-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,358,266	1,690,709	1,477,465	879,055	1,079,385		
GN6-0-0-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				122	6,369		
KDS-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00					751		
TCC-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				37,537	6,956		
ART-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				1,396			
PRT-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00					458		
SD1-0-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					531		
SLB-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				12,363	5,450		
ADV-0-0-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - AUDIO/VIS	0.00	0.00	200	198	198				
SAM-L-A-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	33,840	65,081	45,231	25,229	47,194		
BLD-L-B-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUI LDINGS	0.00	0.00	373,114	378,170	329,290	374,231	395,128		
EQM-L-A-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				2,031	9,685		
FLD-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				172	55		
GEN-0-I-BDE-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				18,540	1,549		
GEN-L-S-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	18,700	33,599	44,796	68,243	71,238		
GN6-0-0-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				3,242			
TCC-L-I-BDE-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	137,961	360,040	306,750	337,145	379,524		
TCC-0-I-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	3,000	4,000	63,000	61,346	33,223		
SAM-0-A-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00				4,304	1,901		
BLD-0-0-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUI LDINGS	0.00	0.00					2,749		
EQM-L-A-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00				2,227			
GEN-L-S-BDE-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	58,502	121,938	116,867	57,336	2,497		
GEN-0-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	3,001	8,001	2,001	295	1,314		
TCC-L-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - TECH/COMP	0.00	0.00				1,109			
SLB-L-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	298,240	283,720	294,100	236,566	261,276		
BLD-0-A-BDE-XX-ENTB0000	NON-TEXT BOOKS - BUI LDINGS	0.00	0.00					17		
GEN-0-I-BDE-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				90	1,329		
GEN-0-I-BDE-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				332	2,930		
GEN-L-S-BDE-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00			51	1,918	2,790		
GEN-0-I-BDE-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00			500	5,746			
SD1-0-S-BDE-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					345		
SAM-0-A-BDE-XX-EFOD0000	FOOD - SCH ADMIN	0.00	0.00				848	91		
Total Supplies/Supply Backorders		0.00	0.00	2,286,024	2,960,848	2,695,841	2,131,917	2,318,229		

Capital Expenses										
TCC-0-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00	100	1,100	1,100				
BLD-0-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUI LDINGS	0.00	0.00	16,000	24,030	6,000		3,945		
MBM-0-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	82,494	176,201	311,907	405,311	156,398		
GEN-L-S-BDE-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00		3,000	8,000				
GEN-0-S-BDE-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00					16,567		
TCC-0-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00		500	500				
BLD-0-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - BUI LDINGS	0.00	0.00					5,326		
EQM-L-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00				9,240	7,786		
EQM-L-A-BDE-XX-EEQP0000	EQUIPMENT - EQUIPMENT	0.00	0.00					6,755		

Attachment (3C) Line Items

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 609

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Total Capital Expenses		0.00	0.00	98,594	204,831	327,507	414,551	196,778	
Other Objects									
GEN-L-I-BDE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				90	254	
GEN-O-S-BDE-XX-EODU0000	OTH DUES/FEEES/TEACHER LIC - GEN SCH	0.00	0.00	17,760	17,760	17,500	24,770	11,760	
GN6-O-O-BDE-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00	(25,389)			(5,600)		
GN6-O-O-BDE-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	17,500					
GN6-O-O-BDE-XX-ECSPO000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00		(319,204)	(783,764)			
SD1-L-S-BDE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00				50		
SLB-L-S-BDE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - LIBRARY	0.00	0.00					54	
SAM-O-A-BDE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SCH ADMIN	0.00	0.00				45		
DWC-O-O-BDE-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(75,540)			(67,488)	(51,795)	
Total Other Objects		0.00	0.00	(65,669)	(301,444)	(766,264)	(48,133)	(39,727)	
Total BDE-ELEMENTARY SCHOOLS		721.54	667.46	60,179,365	62,272,796	55,674,376	55,427,559	62,036,947	

Attachment (3C) Line Items

BU600
NIC-NON-INSTR CHARTER SCHOOLSMilwaukee Public Schools
Requested Budget
For 2018Requested: 04/26/2017
Budget Version: PB

110 - 610

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
GN6-0-S-NIC-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00						152,360
SCC-0-I-NIC-XX-ECTV0000	CONTRACT SERVICES - CROSS CTG	0.00	0.00						1,361,178
CBB-0-A-NIC-XX-ESGF0000	ADMINISTRATIVE FEES - CHGBK/BBK	0.00	0.00						1,602,028
G0E-0-I-NIC-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	63,429,797	72,190,419	56,364,639	54,370,889	51,991,003	
SEP-0-I-NIC-XX-ECTV0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00					693,118	
Total Purchased Services		0.00	0.00	63,429,797	72,190,419	56,364,639	55,064,007	55,106,570	
Supplies/Supply Backorders									
SLB-0-S-NIC-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00			137,840	157,911	130,410	
Total Supplies/Supply Backorders		0.00	0.00			137,840	157,911	130,410	
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Other Objects									
G0E-0-I-NIC-XX-EBAJ0000	BUDGET ADJ - GEN EDUCATION	0.00	0.00			(137,840)			
Total Other Objects		0.00	0.00			(137,840)			
Total NIC-NON-INSTR CHARTER SCHOOLS		0.00	0.00	63,429,797	72,190,419	56,364,639	55,221,918	55,236,981	

Attachment (3C) Line Items

BU600
BDS-CHARTER SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 611

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SAM-L-A-BDS-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	0.00	0.00						
SAM-H-A-BDS-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - SCH AD	0.00	0.00						
SAM-P-A-BDS-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.00	0.00			19,493	16,597	22,830	
SAM-L-A-BDS-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	1.00	0.00		26,460				
SAM-L-A-BDS-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	1.00	1.00	31,430	30,940	30,940	51,750	34,895	
SAM-H-A-BDS-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	0.00	0.57	17,500		1,793			
GEN-8-I-BDS-XX-ESTC5105	TEACHER - GEN SCH	20.80	20.80	1,259,856	1,233,856	1,192,332	1,280,829	1,820,961	
GEN-P-I-BDS-XX-ESTC5107	TEACHER-REHIRE RETIREE - GEN SCH	0.00	0.00					(20,021)	
GEN-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00			652,520	453,520	292,052	
GEN-M-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00					42,635	
KDS-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - DESEG-HSK	0.00	0.00						
KG4-J-I-BDS-XX-ESTC5105	TEACHER - K4 KNDGTN	4.00	4.00	242,280	237,280	237,280	295,808	324,396	
KG4-J-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	0.00	0.00			148,300	111,701	68,878	
KG5-K-I-BDS-XX-ESTC5105	TEACHER - K5 KNDGRN	4.00	4.00	242,280	237,280	237,280	247,416	364,488	
KG5-K-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	0.00	0.00			177,960	134,574		
ART-L-I-BDS-XX-ESTC5105	TEACHER - ART	0.20	0.10	6,057	11,864	11,864	8,611	11,754	
ART-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.00	0.00					2,839	
ART-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.42	26,064		4,228	45,082	59,856	
ENG-M-I-BDS-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00					462	
ENG-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	3.00	3.00	191,455	177,300	200,078	166,884	176,130	
FLG-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - WORLD LANG	1.00	0.00		51,400			2,177	
MTH-M-I-BDS-XX-ESTC5105	TEACHER - MATH	0.00	0.00					3,730	
MTH-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.80	0.70	34,602	33,760	180,821	122,603	155,836	
MUS-L-I-BDS-XX-ESTC5105	TEACHER - MUSIC	0.20	0.20	12,114	11,864	11,864	8,366	18,105	
MUS-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.80	0.60	36,342	47,456	59,320	42,257		
SCN-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	2.00	2.00	94,320	86,400	326,508	362,838	172,020	
SSC-H-I-BDS-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00					2,803	
SSC-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	1.00	1.00	43,318	41,200	165,027	143,204	163,859	
BLG-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - BI LNG/MTC	17.50	19.50	1,181,115	1,038,100		89,781	562,437	
ESL-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ESL	2.50	3.50	211,995	148,300	177,960	85,347	85,788	
BUS-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - BUS ED	0.00	0.00			56,191	16,868		
HPE-L-I-BDS-XX-ESTC5105	TEACHER - HEALTH/PE	0.60	0.50	30,285	35,592	35,592	40,551	47,460	
HPE-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	1.00	0.50	30,285	59,320	47,456	34,211	29,692	
HPE-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.00			81,796	51,168		
MCG-H-I-BDS-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATE	0.00	0.00					(3)	
DI1-P-S-BDS-XX-ESTC5105	TEACHER - DIR/IMP	1.00	1.00	60,570	59,320				
DI1-L-S-BDS-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	1.00	0.00		59,320				
SLB-L-S-BDS-XX-ESTC5105	TEACHER - LIBRARY	0.20	0.20	12,114	11,864	11,864	10,615	79,934	
SLB-L-S-BDS-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.00			59,320	80,049		
AIM-P-S-BDS-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	1.00	0.00		59,320	29,660	38,807		
SSW-L-S-BDS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.30	0.10	7,093	20,874	6,958	4,606	6,122	
SSW-H-S-BDS-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.50	0.42	34,274	40,099	54,015	55,982	40,684	
PSY-L-S-BDS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00					16,593	
GEN-P-I-BDS-XX-ESEA5706	PARA EDUC ASST - GEN SCH	11.36	12.81	326,911	283,205	186,727	180,746	195,747	
GEN-L-S-BDS-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	1.63	0.81	16,224	31,410	31,410	31,764	45,806	
GEN-L-I-BDS-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	5.88	2.75	70,180	146,588	109,193	104,680	122,297	
GEN-H-I-BDS-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.26	0.00		6,482	18,698	17,933	857	
KDS-L-I-BDS-XX-ESEA5720	PARA ED ASST-SPEC CAL - DESEG-HSK	0.00	0.00					12,286	
ESL-L-I-BDS-XX-ESEA5720	PARA ED ASST-SPEC CAL - ESL	0.75	0.00		18,698				
SSW-H-S-BDS-XX-ESSA7008	SOCIAL WORKER AIDE II (1B) - SOCI WORK	0.00	0.00			9,332			
SSW-H-S-BDS-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCI WORK	0.00	0.00				4,995		
SWA-H-S-BDS-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCIAL WC	0.00	0.00				5,459		
BLD-0-A-BDS-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00				(2,559)	37,835	
BLD-0-A-BDS-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00					7,280	
CBB-0-0-BDS-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				231,831	(65,794)	
DWC-0-0-BDS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			1,112			
Total Position Salaries		85.28	80.48	4,218,664	4,245,552	4,574,892	4,574,892	4,945,723	
Position Benefits									
DWC-0-0-BDS-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,117,768	2,050,600	1,976,353	1,976,353	2,863,573	
Total Position Benefits		0.00	0.00	2,117,768	2,050,600	1,976,353	1,976,353	2,863,573	
Other Wages									

Attachment (3C) Line Items

BU600
BDS-CHARTER SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 611

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
GEN-H-S-BDS-XX-EW0T0000	OVERTIME - GEN SCH	0.00	0.00						
AGP-0-S-BDS-XX-EW0T0000	OVERTIME - PDG/AGENCY	0.00	0.00					1,985	4,353
OGA-0-A-BDS-XX-EW0T0000	OVERTIME - OTH GN AD	0.00	0.00	250	250	250	1,836	1,220	
SAM-0-A-BDS-XX-EW0T0000	OVERTIME - SCH ADMIN	0.00	0.00	2,100	3,000	5,500	309	1,240	
SAM-0-A-BDS-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00						453
SAM-0-A-BDS-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00	108	108	108			238
GEN-L-S-BDS-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	44,000	65,191	63,913	130,786	82,410	
GEN-0-S-BDS-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00				488	463	
MTH-H-I-BDS-XX-EWLT9510	L.T.E. CERTIFICATED - MATH	0.00	0.00				3,410		
AGP-0-I-BDS-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00				3,427	37,337	
GED-0-I-BDS-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00					79	
EXC-H-S-BDS-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	2,500	3,000				
SDV-L-S-BDS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	6,586	11,586	11,586	9,044	9,726	
SD1-0-S-BDS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	10,000	18,000	14,500	7,272	6,195	
SAM-0-A-BDS-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	2,100	2,500	2,000	1,648	1,609	
GEN-0-S-BDS-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	1	1	1			
GEN-H-I-BDS-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00						
GEN-H-I-BDS-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	5,800	8,523	10,323	2,832	(1,413)	
GEN-0-I-BDS-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	11,500	15,500	22,169	3,287	6,880	
ECS-0-I-BDS-XX-EWST5300	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00					14	
MCC-0-I-BDS-XX-EWST0000	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00					800	
GEN-L-I-BDS-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	9,000	9,000				
GEN-L-S-BDS-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	12,000	15,000	14,000	32,179	17,231	
MTH-H-I-BDS-XX-EWLT9530	L.T.E. NO PENSION - MATH	0.00	0.00			35,144	20,480		
OGA-L-S-BDS-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00					147	
BLD-0-A-BDS-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				1,080	900	
OPR-0-A-BDS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00					26	144
BLD-H-B-BDS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	1,300	1,300	1,300	397	565	
Total Other Wages		0.00	0.00	107,245	152,959	180,794	220,493	170,596	

Other Benefits									
DWC-0-0-BDS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,350	1,350	5,272	3,583		
DWC-0-0-BDS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	49,319	69,532	62,920	84,932	98,775	
Total Other Benefits		0.00	0.00	50,669	70,882	68,192	88,516	98,775	

Purchased Services									
GEN-0-S-BDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	1,750	1,550	1,450	485	913	
GEN-0-S-BDS-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	14,500	13,013	68,700	8,675	13,123	
GEN-0-S-BDS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SC	0.00	0.00	2,500	2,500	2,000			
GEN-H-I-BDS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	101,909	125,516	51,001	84,492	117,829	
GEN-0-S-BDS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	1,000	1,000	1,000	52		
GEN-0-S-BDS-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					420	
GEN-0-S-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					4,737	
GEN-H-I-BDS-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00		500	500		1,049	
GEN-0-S-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00			2,000	887	2,133	
GN6-0-0-BDS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					2,547	
GN6-0-A-BDS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	56,602	66,432	52,352	52,750	50,924	
GN6-0-0-BDS-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	1,201	3,317	2,851	4,517	3,723	
GN6-0-A-BDS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	23,101	27,098	26,098	31,909	21,463	
GN6-0-A-BDS-XX-EOSVSBC	OPTIONAL SVC SHARED BLDG CST - GEN SCH	0.00	0.00	1	1	1			
GN6-0-A-BDS-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	336,717	405,425	456,152	478,039	737,620	
KDS-L-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - DESEG-HSK	0.00	0.00					248	
AGP-0-S-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00					3,500	
MCC-L-I-BDS-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00					377	
SD1-0-S-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,100	2,350	100		142	
SAM-H-A-BDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00		564	663	84		
SAM-H-A-BDS-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00			5,000			
SAM-0-A-BDS-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00					140	
SAM-L-A-BDS-XX-ELPC0000	PAY TO OTHER GOV' TL UNITS - SCH ADMIN	0.00	0.00	75					
SAM-0-A-BDS-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00	100	100	100			
SAM-0-A-BDS-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - SCH ADMIN	0.00	0.00					21	
SAM-0-A-BDS-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	6,700	6,200	10,200	7,070	12,444	
EQM-L-A-BDS-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	42,000	51,834	58,000	53,046	21,032	
EQM-L-A-BDS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				3,607	11,062	

Attachment (3C) Line Items

BU600
BDS-CHARTER SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 611

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
FLD-L-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	9,500	8,500	22,000	12,576	5,713	
CBB-O-A-BDS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				941	1,545	
Total Purchased Services		0.00	0.00	599,756	715,900	760,168	739,136	1,012,715	

Supplies/Supply Backorders									
GEN-O-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	110,283	157,219	94,174	141,527	80,489	
KDS-P-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00					176	
TCC-P-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				595	2,855	
AGP-O-S-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00					37	
PRT-P-S-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00					561	
SD1-O-O-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				172	1,621	
SLB-H-S-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00					(34)	
SAM-O-A-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	8,860	10,649	8,945	3,447	10,341	
BLD-P-B-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	24,695	27,312	41,264	39,438	41,590	
FLD-O-S-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				70	2,374	
GEN-O-A-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	10,000	12,000	11,500	1,673	6,305	
TCC-P-I-BDS-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	45,886	88,069	47,194	171,847	48,604	
TCC-O-O-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00					1,811	
TTC-O-I-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00					1,595	
GEN-O-I-BDS-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	12,000	20,000	25,000	1,106		
GEN-H-I-BDS-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				227	185	
SLB-P-S-BDS-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	31,780	30,640	33,800	30,314	32,632	
GEN-P-I-BDS-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				714		
GEN-M-I-BDS-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					1,887	
GEN-O-S-BDS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	100	100	100	79	250	
GEN-O-I-BDS-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	6,000	6,000		1,628		
TCC-L-S-BDS-XX-ESWR0000	SOFTWARE-PROGRAMMED - TECH/COMP	0.00	0.00					4,843	
Total Supplies/Supply Backorders		0.00	0.00	249,704	352,089	262,077	392,844	238,128	

Capital Expenses									
MBM-L-A-BDS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	6,646	7,807	57,197	45,528	174,143	
TCC-L-I-BDS-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00					8,510	
Total Capital Expenses		0.00	0.00	6,646	7,807	57,197	45,528	182,653	

Other Objects									
GEN-O-S-BDS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00					300	
GN6-O-O-BDS-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00			(81,724)			
GN6-O-O-BDS-XX-ECSPO000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00		(65,141)	(122,017)			
DWC-O-O-BDS-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(90,675)			(205,797)	(71,720)	
Total Other Objects		0.00	0.00	(90,675)	(65,141)	(203,741)	(205,797)	(71,420)	

Total BDS-CHARTER SCHOOLS		85.28	80.48	7,259,777	7,530,648	7,675,932	7,831,966	9,440,744
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Attachment (3C) Line Items

BU600
BDK-K-8 SCHOOLS

MI Iwaukee Public Schools

Requested Budget

For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 612

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SAM-P-A-BDK-XX-ESPR5000	PRINCIPAL I - ELEM TRAD (12T) - SCH AD	0.00	0.00					30,084	
SAM-P-A-BDK-XX-ESPR5002	PRINCIPAL III - ELEM TRAD(14T) - SCH A	0.00	0.00					12,083	(408)
SAM-P-A-BDK-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	9.00	6.50	535,275	720,450	304,190		385,119	3,203,268
SAM-P-A-BDK-XX-ESAP6037	ASST PRINC- DIS ELEM SC I IB - SCH ADMIN	0.00	1.00	82,350					
SAM-P-A-BDK-XX-ESAP7302	ASST PRIN I ELEM -YR RND (10C) - SCH A	1.50	0.00		120,075			10,181	311,014
GEN-P-I-BDK-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - GEN SCH	0.00	0.00						265
SAM-P-A-BDK-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	1.50	1.00	22,220	38,985	12,995		25,197	13,809
SAM-P-A-BDK-XX-ESCL3455	OFFICE ASSISTANT - SCH ADMIN	0.00	0.00						(2)
SAM-P-A-BDK-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	8.00	5.00	136,500	211,680	132,300		101,454	77,424
SAM-P-A-BDK-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	1.00	2.00	62,860	30,940	35,420		26,771	64,739
GEN-P-I-BDK-XX-ESTC5105	TEACHER - GEN SCH	598.90	580.74	35,175,422	35,526,748	32,006,106		33,528,691	33,475,929
GEN-P-I-BDK-XX-ESTC5107	TEACHER-REHIRE RED RETIREE - GEN SCH	0.00	0.00					347,044	314,894
GEN-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00					153,214	76,705
GEN-4-I-BDK-XX-ESTC5215	INTERN TEACHER-SPEC CAL - GEN SCH	0.00	0.00			5,932			
GEN-8-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	51.85	3,140,555					
GEN-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	53.50	0.00		3,173,620	2,824,818		2,807,072	2,845,282
KDS-P-I-BDK-XX-ESTC5105	TEACHER - DESEG-HSK	0.00	0.00						153,011
KDS-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - DESEG-HSK	0.00	0.00						1,057
KG4-J-I-BDK-XX-ESTC5105	TEACHER - K4 KNDGTN	74.50	72.50	4,391,325	4,419,340	4,775,260		4,804,087	4,461,209
KG4-J-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	0.00	5.00	302,850					
KG4-J-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	5.00	0.00		296,600	355,920		336,500	324,401
KG3-I-I-BDK-XX-ESTC5105	TEACHER - 3 YR KIDNDRGN	4.00	4.00	242,280	237,280	296,600		225,018	225,821
KG5-K-I-BDK-XX-ESTC5105	TEACHER - K5 KNDGRN	62.60	60.10	3,640,257	3,713,432	4,858,308		5,023,406	4,281,234
KG5-K-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	0.00	0.50	30,285					
KG5-K-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	4.00	0.00		237,280	338,124		339,529	351,273
ART-P-I-BDK-XX-ESTC5105	TEACHER - ART	13.60	8.80	533,016	806,752	605,064		521,946	635,491
ART-P-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.00	0.20	12,114					
ART-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.70	0.00		41,524	29,660		20,525	47,905
ENG-P-I-BDK-XX-ESTC5105	TEACHER - ENGLISH	0.00	1.00	60,570					
RDG-P-I-BDK-XX-ESTC5105	TEACHER - READING	4.00	2.00	121,140	237,280	118,640		143,546	33,323
FLG-P-I-BDK-XX-ESTC5105	TEACHER - WORLD LANG	5.00	2.50	151,425	296,600	88,980		47,762	44,800
MTH-P-I-BDK-XX-ESTC5105	TEACHER - MATH	1.00	1.00	60,570	59,320				
MTH-P-I-BDK-XX-ESTC5185	MATH INTERVENTION TEACHER - MATH	1.00	1.00	60,570	59,320				
MUS-P-I-BDK-XX-ESTC5105	TEACHER - MUSIC	11.80	5.60	339,192	699,976	575,404		490,863	554,163
MUS-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.40	0.00		23,728				18,215
BLG-K-I-BDK-XX-ESTC5105	TEACHER - BI LNG/MTC	97.70	98.00	5,935,860	5,795,564	6,187,076		5,856,163	5,365,086
ESL-P-I-BDK-XX-ESTC5105	TEACHER - ESL	37.50	38.00	2,301,660	2,224,500	2,016,880		1,882,925	1,750,496
ESL-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - ESL	0.50	0.00		29,660				
SPC-P-S-BDK-XX-ESTC5105	TEACHER - SPECIALTY	3.00	3.00	181,710	177,960	355,920		355,063	238,312
TTC-P-I-BDK-XX-ESTC5105	TEACHER - TRADE/TEC	1.00	1.00	60,570	59,320	59,320		77,611	78,039
HPE-P-I-BDK-XX-ESTC5105	TEACHER - HEALTH/PE	12.00	9.80	593,586	711,840	634,724		640,914	935,715
HPE-P-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.00	0.20	12,114					
HPE-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.70	0.00		41,524	29,660		31,140	51,365
MCG-P-I-BDK-XX-ESTC4891	TEACHER INTERN YR RND SCH - MULTI CATEG	0.00	0.00						1,294
MCG-P-I-BDK-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATE	0.00	0.00					142,969	89,725
MCG-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATE	0.00	0.00					31,406	100,293
GDC-P-S-BDK-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00						14,297
GDC-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.00	0.00						10,135
DII-P-S-BDK-XX-ESTC5105	TEACHER - DIR/IMP	16.00	13.50	817,695	949,120	474,560		467,102	230,543
DII-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - DIR/IMP	0.00	0.00					37,926	38,349
SLB-P-S-BDK-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.20	12,114				34,803	167,680
SLB-P-S-BDK-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	4.40	4.90	296,793	261,008	183,892		173,057	
SLB-P-S-BDK-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-IB - LIBRARY	0.00	1.30	78,741					
SLB-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	0.20	0.00		11,864			4,221	70,386
SLB-P-S-BDK-XX-ESTC7227	LIBRARY MEDIA SPECIALIST-YR - LIBRARY	1.20	0.00		71,184	94,912		92,463	
AIM-P-S-BDK-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00			207,620		211,686	98,102
AIM-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	0.00	0.00			29,660			
SSW-P-S-BDK-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	3.90	3.10	219,883	271,361	139,160		131,181	123,903
SSW-P-S-BDK-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.10	0.00		6,958	20,874		14,772	10,419
PSY-P-S-BDK-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.50	0.00		34,995			1,390	(36)
PSY-P-S-BDK-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00						6,098
GEN-P-I-BDK-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	1.00	1.00	25,520	24,930	24,930		4,077	35,177
GEN-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - GEN SCH	147.39	84.12	2,146,743	3,674,447	3,425,634		3,081,430	2,934,760

Attachment (3C) Line Items

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 612

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
GEN-P-S-BDK-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	11.97	9.02	180,673	230,665	263,616	265,945	332,623	
GEN-P-S-BDK-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00				1,516	1,228	
GEN-P-I-BDK-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	5.50	140,360					
GEN-P-S-BDK-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	0.00	0.00				(2,219)	31,449	
GEN-P-I-BDK-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	6.50	0.00		162,046	104,705	88,514	115,821	
GN6-0-0-BDK-XX-ESEA9911	SCHOOL SAFETY ASST - GEN SCH	0.00	0.00					87	
KDS-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	0.00	0.00				1,441	316,120	
KDS-P-I-BDK-XX-ESEA6113	PARA ED ASST-YEAR ROUND - DESEG-HSK	0.00	0.00						
BLG-P-I-BDK-XX-ESEA5705	PARA ED ASST-HOURLY - BLNG/MTC	0.00	0.00					601	
BLG-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - BLNG/MTC	17.00	3.75	95,700	423,811	314,867	324,710	484,804	
ESL-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - ESL	7.00	8.25	210,540	174,514	220,132	210,732	222,985	
ESL-P-I-BDK-XX-ESEA5720	PARA ED ASST-SPEC CAL - ESL	0.00	0.75	19,140					
ESL-P-I-BDK-XX-ESEA6113	PARA ED ASST-YEAR ROUND - ESL	0.75	0.00		18,698				
SSP-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - SCH SPECIAL ED	0.00	0.00					1,719	
MCG-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - MULTI CATEG	0.00	0.00					17,202	
SPB-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - SCH SPEC ED AIDE	0.38	0.38	9,697	9,474	2,992	2,627		
PRT-P-S-BDK-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOL	0.00	1.00	25,520					
PRT-P-S-BDK-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	1.56	0.00		38,894	9,474	6,906	6,176	
PRT-P-S-BDK-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	0.00	0.25	6,380					
EBD-P-I-BDK-XX-ESHC4035	HANDICAPPED CHILD ASST - EMOT DIST	0.00	0.00					8,001	
OI3-0-0-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - ORTHO IMP	0.00	0.00					15,846	
SSP-P-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPECIAL E	0.00	0.00					44,635	
SSP-P-I-BDK-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - SCH SPECIAL	0.00	0.00			18,398	10,423		
MCG-P-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTI CATEG	0.00	0.00					14,456	
SPJ-P-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - EC AID	0.06	0.06	1,499	1,472				
SPB-P-I-BDK-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPEC ED A	1.76	1.00	24,991	43,174	43,173	33,815		
SPB-P-I-BDK-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - SCH SPEC ED	0.75	0.00		18,398				
SSW-P-S-BDK-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00			17,498		20,135	
SWA-P-S-BDK-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AI	1.50	1.50	37,770	34,996		16,635		
BLD-P-B-BDK-XX-ESEN3505	ENGINEER II - BUI LDINGS	0.00	0.00					511	
BLD-0-A-BDK-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUI LDINGS	0.00	0.00				18,996	6,011	
BLD-P-B-BDK-XX-ESB13580	BLDG SERVICE HELPER I - BUI LDINGS	0.00	0.00				35,859	44,461	
CB8-0-0-BDK-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(1,390,173)	(59,740)	
DWC-0-0-BDK-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			51,718	319		
Total Position Salaries		1,237.32	1,101.87	62,536,035	66,453,307	62,295,116	62,278,464	65,490,124	

Position Benefits									
DWC-0-0-BDK-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	31,393,053	32,096,912	26,911,485	26,904,296	37,918,781	
Total Position Benefits		0.00	0.00	31,393,053	32,096,912	26,911,485	26,904,296	37,918,781	

Other Wages									
GEN-P-I-BDK-XX-EW0T0000	OVERTIME - GEN SCH	0.00	0.00	1,937	1,937	1,437	1,129	44	
OGA-P-S-BDK-XX-EW0T0000	OVERTIME - OTH GN AD	0.00	0.00	24,777	34,977	32,521	38,162	35,143	
SAM-0-A-BDK-XX-EW0T0000	OVERTIME - SCH ADMIN	0.00	0.00	14,760	13,860	21,600	15,084	19,284	
SAM-P-A-BDK-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	6,251	11,701	15,801	6,127	7,744	
SAM-0-A-BDK-XX-EWPC3450	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	500	500	500	37	131	
SAM-0-A-BDK-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	3,500	3,500	4,300	1,065	2,231	
SAM-P-A-BDK-XX-EWSC3451	PT CLERICAL UNLIMITED - SCH ADMIN	0.00	0.00	1,000	1,000	500	5,475	1,407	
GEN-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	280,036	392,285	273,608	334,931	331,146	
GEN-0-S-BDK-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	15,000	15,000	4,000	16,319	44,160	
GEN-0-S-BDK-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00	5,000	1,000	1,000	244		
TCC-0-S-BDK-XX-EWPT0000	PT CERTIFICATED - TECH/COMP	0.00	0.00	5,500	5,500	5,500	6,280	4,739	
DTS-0-S-BDK-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00	100	100	100	1,153		
EXC-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	64,702	114,065	53,501	57,560	60,165	
EXC-P-S-BDK-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	29,444	41,444	30,000	24,060	29,644	
SDV-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	12,500	21,450				
SD8-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00	2,500	3,500	1,000	210	406	
SD1-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	90,077	149,499	135,459	16,089	110,571	
SD1-P-S-BDK-XX-EWPT5105	PT CERTIFICATED - STAFF DEV	0.00	0.00	7,000	7,000	7,000		381	
SD1-0-S-BDK-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00	4,000	7,000	7,000		4,696	
SAM-P-A-BDK-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	51,184	78,937	98,437	54,491	79,401	
SAM-0-A-BDK-XX-EWPT5003	PT CERT - PRINCIPAL - SCH ADMIN	0.00	0.00					873	
GEN-0-S-BDK-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	1,600	2,100	2,100	16,790	22,443	
GEN-0-S-BDK-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00	100	100	100		1,363	

Attachment (3C) Line Items

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 612

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
GEN-0-I-BDK-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	11,506	18,106	33,806	37,955	26,934	
GEN-0-I-BDK-XX-EWTS5105	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00					157	
GEN-0-I-BDK-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	5,500	6,000	7,000	129	7,271	
GEN-0-S-BDK-XX-EWT00000	TEACHER ORIENTATION - GEN SCH	0.00	0.00	920	5,920	6,220		465	
GEN-P-I-BDK-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	46,400	56,700	49,900	33,937	42,447	
GEN-P-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	102,943	145,900	162,177	54,954	75,895	
ECS-0-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00	400	400	400			
MCG-0-I-BDK-XX-EWST0000	SUBSTITUTE TEACHER - MULTI CATEG	0.00	0.00					98	
MCG-0-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - MULTI CATEG	0.00	0.00				90		
SD1-P-S-BDK-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	41,600	68,400	71,413	1,726	17,999	
SD1-0-S-BDK-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	1,375	1,375	1,375	126	5,412	
GEN-0-S-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - GEN SCH	0.00	0.00	1,000	2,000	2,000	87	84	
MCG-0-I-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTI CATEG	0.00	0.00	100	100	100			
GEN-P-S-BDK-XX-EWLT9530	L. T. E. NO PENSION - GEN SCH	0.00	0.00	10,000	10,713	10,713	8,595	11,526	
GEN-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	216,760	265,560	198,601	291,350	229,253	
GEN-P-I-BDK-XX-EWPO5706	PT PARA BILINGUAL - GEN SCH	0.00	0.00						
MUS-P-I-BDK-XX-EWLT9530	L. T. E. NO PENSION - MUSIC	0.00	0.00					17,164	
EXC-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00	23,432	8,932	4,500	18,760	13,015	
SDV-0-S-BDK-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					1,823	
SD1-0-S-BDK-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	200	200	700	22,958	12,493	
OGA-0-A-BDK-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00			3,000	36	60	
OGA-P-S-BDK-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	2,000	1,282	200	101	136	
SAM-P-A-BDK-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	3,500	3,500	1,500	(430)	1,055	
BLD-P-B-BDK-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00	500	500	500	540	315	
OPR-0-A-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	1,000	1,000	1,000	1,010	7,218	
BLD-P-B-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	65,406	84,425	73,467	79,641	54,543	
Total Other Wages		0.00	0.00	1,156,010	1,587,468	1,324,036	1,146,784	1,281,359	

Other Benefits									
GEN-P-I-BDK-XX-EBOW0000	BENEFITS-OTHER WAGES - GEN SCH	0.00	0.00		1,932				
DWC-0-0-BDK-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,500	1,607	1,607	1,289	4,303	
DWC-0-0-BDK-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	575,299	759,643	567,353	491,698	725,295	
Total Other Benefits		0.00	0.00	576,799	763,182	568,960	492,987	729,599	

Purchased Services									
GEN-P-I-BDK-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00				200	300	
GEN-0-0-BDK-XX-EBBS0000	BUY BACK SERVICES - GEN SCH	0.00	0.00					36	
GEN-P-S-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	32,614	54,414	47,714	14,258	14,737	
GEN-P-I-BDK-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	4,700	5,200	7,787	950		
GEN-P-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SC	0.00	0.00	2,000	2,000		1,420	210	
GEN-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	398,561	661,794	612,287	430,660	472,302	
GEN-P-I-BDK-XX-EDUP0000	DUPLICATING/PRI NTING - GEN SCH	0.00	0.00	11,800	32,300	23,300	7,546	5,595	
GEN-P-I-BDK-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00				5,835	9,946	
GEN-0-I-BDK-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00	500	3,000		331	2,085	
GEN-P-I-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00			8,000	1,995	13,310	
GEN-P-I-BDK-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00		1	25,051	1,862	22	
GEN-0-S-BDK-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	1	500	500	24		
GEN-0-S-BDK-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00				930		
GEN-P-I-BDK-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					3,564	
GEN-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	44,921	40,527	38,452	37,941	40,173	
GEN-P-I-BDK-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	7,300	17,300	14,044	3,671	6,150	
GEN-0-S-BDK-XX-ETCS0000	TRANSFER TO CESA - GEN SCH	0.00	0.00				1,300		
GEN-P-I-BDK-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00	1,000			913	970	
GEN-P-S-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00			1	12,091	11,700	
GN6-0-A-BDK-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				256	9,020	
GN6-0-0-BDK-XX-EDUP0000	DUPLICATING/PRI NTING - GEN SCH	0.00	0.00	14,500	16,500	14,500	1,972	1,882	
GN6-0-0-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00				338		
GN6-0-A-BDK-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	462,916	548,001	387,881	396,058	301,357	
GN6-0-0-BDK-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	76,616	79,444	54,806	191,463	179,807	
GN6-0-A-BDK-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	365,423	473,515	343,924	450,248	300,206	
GN6-0-A-BDK-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	5,002	8,005	3,006	1,832		
GN6-0-0-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				49	59	
KDS-P-I-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DESEG-	0.00	0.00					55	
KDS-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - DESEG-HSK	0.00	0.00				175	1,822	

Attachment (3C) Line Items

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 612

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
KDS-P-S-BDK-XX-EOTH0000	OTHER EXPENSES - DESEG-HSK	0.00	0.00						117
KDS-P-I-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - DESEG-HSK	0.00	0.00					130	2,714
TCC-P-S-BDK-XX-EGSV0000	GENERAL SERVICE - TECH/COMP	0.00	0.00						98
ART-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00				2,500		
ESL-O-S-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00		2,000	2,000		328	12
ECS-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - ERLY CHLD	0.00	0.00						776
MCG-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00						14,848
SNA-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00					13,348	13,820
MCC-P-I-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - MULTIC	0.00	0.00					280	
MCC-O-I-BDK-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00	2,000	8,000	8,000		13,757	27,676
SPI-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - 1:1 AIDE	0.00	0.00						603
SPB-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - SCH SPEC ED AIDE	0.00	0.00		9,911			21,133	
EXC-P-S-BDK-XX-ECTS0000	CONTRACT SERVICES - CO-CUR AC	0.00	0.00	2,000	2,000	2,500			3,000
EXC-P-S-BDK-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - CO-CUR	0.00	0.00					595	860
EXC-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - CO-CUR AC	0.00	0.00				1,500		
PRT-P-S-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00						(191)
SD1-O-S-BDK-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	5,100	5,200	8,209			500
SD1-O-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	5,500	10,000			4,247	1,070
SD1-P-S-BDK-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					9,737	2,268
SD1-O-S-BDK-XX-EDUP0000	DUPLICATING/PRI NTING - STAFF DEV	0.00	0.00	1,700	6,500	4,900		1,927	737
SD1-P-S-BDK-XX-EOSV0000	OPTIONAL SERVICES - STAFF DEV	0.00	0.00	1	1	1			125
SD1-O-S-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000	11,500	11,000		9,565	20,629
SAM-P-A-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	7,550	8,500	8,000		808	510
SAM-O-A-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH AD	0.00	0.00		1,500			265	78
SAM-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	11,465	26,465	29,465		73,572	49,728
SAM-O-A-BDK-XX-EDUP0000	DUPLICATING/PRI NTING - SCH ADMIN	0.00	0.00	22,688	28,700	22,848		4,596	1,814
SAM-O-A-BDK-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00					40	836
SAM-P-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00	5,500	20,000	29,000		19,138	26,855
SAM-O-A-BDK-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - SCH ADMIN	0.00	0.00						36
SAM-O-A-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - SCH ADMIN	0.00	0.00					75	
SAM-P-A-BDK-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	79,725	98,354	101,344		82,197	88,010
SAM-P-A-BDK-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00	2,850	2,850	2,850		2,750	2,479
SAM-P-A-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH ADMIN	0.00	0.00					(2,601)	1,557
BLD-O-A-BDK-XX-ECTS0000	CONTRACT SERVICES - BUI LDINGS	0.00	0.00						1,181
BLD-O-A-BDK-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - BUI LDIN	0.00	0.00						175
BLD-P-A-BDK-XX-EGSV0000	GENERAL SERVICE - BUI LDINGS	0.00	0.00					245	956
BLD-O-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - BUI LDINGS	0.00	0.00						184
BLD-O-A-BDK-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - BUI LDINGS	0.00	0.00					372	
BLD-P-A-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - BUI LDINGS	0.00	0.00					1,752	
BLD-O-A-BDK-XX-EPST0000	POSTAGE - BUI LDINGS	0.00	0.00					119	
EQM-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	539,408	550,054	537,659		533,526	433,862
EQM-P-A-BDK-XX-EGSV0000	GENERAL SERVICE - EQUIPMENT	0.00	0.00						685
EQM-O-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	126,309	121,756	68,407		54,543	46,798
EQM-O-O-BDK-XX-EPST0000	POSTAGE - EQUIPMENT	0.00	0.00					1,199	429
EQM-O-O-BDK-XX-ETEL0000	TELEPHONE - EQUIPMENT	0.00	0.00						36
FLD-O-I-BDK-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	5,000				4,909	10,839
FLD-O-I-BDK-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - FIELD T	0.00	0.00						50
FLD-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	80,130	118,269	136,583		71,931	108,434
PIN-O-A-BDK-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00					838	1,900
CBB-O-O-BDK-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					7,954	15,880
Total Purchased Services		0.00	0.00	2,329,780	2,974,061	2,558,019		2,498,218	2,257,705

Supplies/Supply Backorders									
GEN-P-I-BDK-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	2,000	4,000	2,500		3,264	
BLG-O-S-BDK-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - BILING/MT	0.00	0.00		1,000	1,000			
ESL-O-S-BDK-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - ESL	0.00	0.00			1,000			
GEN-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,901,202	2,721,370	2,396,524		1,826,455	2,121,986
GN6-O-O-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					585	318
KDS-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00					686	1,921
TCC-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	18,528	24,528	4,000		32,936	30,117
ART-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00					92	981
MUS-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00			40,302			596
EXC-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CUR AC	0.00	0.00					(3,400)	(10,000)
PRT-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	500	1,000	1,000		44	3,706

Attachment (3C) Line Items

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 612

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
SDV-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	3,000	3,000				
SD1-O-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,001	11,030	10,633		1,752	84
SLB-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00	14,634	6,512			14,430	(145)
SAM-P-A-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	78,866	99,657	114,117		48,026	43,371
BLD-P-B-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	564,414	657,617	567,102		663,097	627,088
EOM-P-A-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00					3,276	514
FLD-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRIP	0.00	0.00			2,000		97	74
GEN-P-I-BDK-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00					22,077	10,640
GEN-O-S-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	29,552	60,984	47,319		62,604	119,278
TCC-P-I-BDK-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	408,766	1,153,584	444,939		594,463	577,677
TCC-P-S-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			10,000		17,640	52,654
ART-P-I-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ART	0.00	0.00					221	
TTC-P-I-BDK-XX-ECPU0000	COMPUTERS - TRADE/TEC	0.00	0.00			25,000		24,021	
SLB-P-S-BDK-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00					1,414	20,423
SLB-P-S-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00					27,934	4,891
SAM-O-A-BDK-XX-ECPU0000	COMPUTERS - SCH ADMIN	0.00	0.00						279
SAM-O-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00					2,306	849
BLD-O-A-BDK-XX-ECPU0000	COMPUTERS - BUILDINGS	0.00	0.00					759	
BLD-O-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00					141	958
EOM-P-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	58,207	133,063	7,061		1,776	
GEN-P-I-BDK-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	79,842	129,252	141,367		62,673	(352)
ESL-O-I-BDK-XX-ETXB0000	TEXTBOOKS - ESL	0.00	0.00		2,500	5,400			
GEN-O-S-BDK-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	12,220	35,790	12,033		8,382	25,237
SLB-P-S-BDK-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	521,840	513,520	551,820		433,527	489,178
SAM-O-A-BDK-XX-ENTB0000	NON-TEXT BOOKS - SCH ADMIN	0.00	0.00						129
BLD-O-A-BDK-XX-ENTB0000	NON-TEXT BOOKS - BUILDINGS	0.00	0.00						434
GEN-P-I-BDK-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					4,305	2,713
GEN-P-I-BDK-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					399	19,436
GEN-O-S-BDK-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	805	1,588	2,088		4,468	2,002
GEN-O-S-BDK-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	5,000	10,100	10,600		16,435	1,010
SD1-O-S-BDK-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00						371
SAM-O-A-BDK-XX-EFOD0000	FOOD - SCH ADMIN	0.00	0.00					1,713	931
Total Supplies/Supply Backorders		0.00	0.00	3,704,378	5,570,095	4,397,805		3,878,612	4,149,363
Capital Expenses									
GEN-P-I-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00						1,124
TCC-O-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00	3,500	3,500	3,136		984	
BLD-O-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00	3,000	67,211			9,512	
MBM-P-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MI N MODIF	0.00	0.00	258,523	630,104	368,626		673,241	226,316
GEN-O-A-BDK-XX-ETLP0000	TECH. LEASE/PURCHASE - GEN SCH	0.00	0.00	400	400	400			
TCC-O-A-BDK-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00	5,100	25,631	38,631		11,852	6,621
GEN-P-I-BDK-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00						18,744
GEN-O-A-BDK-XX-EEQ00000	EQUIPMENT - GEN SCH	0.00	0.00						1,646
SLB-P-S-BDK-XX-EEQ00000	EQUIPMENT - LIBRARY	0.00	0.00					1,454	
Total Capital Expenses		0.00	0.00	270,523	726,846	410,793		697,044	254,454
Other Objects									
GEN-P-I-BDK-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00					149	229
GN6-O-0-BDK-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00			(53,146)		(10,000)	
GN6-O-0-BDK-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	10,000					
GN6-O-0-BDK-XX-ECSPO000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00		(552,520)	(1,106,692)			
SAM-O-A-BDK-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SCH ADMIN	0.00	0.00						124
DWC-O-0-BDK-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	2,161,227				(69,297)	(180,521)
Total Other Objects		0.00	0.00	2,171,227	(552,520)	(1,159,838)		(79,148)	(180,168)
Total BDK-K-8 SCHOOLS		1,237.32	1,101.87	104,137,805	109,619,352	97,306,376		97,817,259	111,901,219

Attachment (3C) Line Items

BU600
BDC-SUPPLEMENTAL SCH SUPPORT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 613

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SAM-L-A-BDC-XX-ESPR5000	PRINCIPAL I - ELEM TRAD (12T) - SCH AD	0.00	0.00						(12,317)
SAM-H-A-BDC-XX-ESPR5001	PRINCIPAL II - ELEM TRAD (13T) - SCH A	0.00	0.00					110,700	111,345
SAM-O-A-BDC-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	16.00	10.00	823,500	1,280,800	1,160,725	1,129,874		
SAM-M-A-BDC-XX-ESAP5015	ASST PRIN II - MS TRAD (11C) - SCH ADM	1.00	0.00		80,050	240,150	135,718		4,020
SAM-H-A-BDC-XX-ESAP5024	ASST PRINCIPAL 12 MO - SCH ADMIN	0.00	0.00				(1,957)		46,912
SAM-H-A-BDC-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - SCH AD	2.00	0.00		160,100	80,050	116,039		39,156
SAM-P-A-BDC-XX-ESAP7302	ASST PRIN I ELEM -YR RND (10C) - SCH A	0.00	0.00			120,075	23,994		
SAM-H-A-BDC-XX-ESAP7325	ASST PRIN HS III - YR RD (12C) - SCH A	1.00	0.00		80,050	80,050	84,517		
SAM-L-A-BDC-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	3.00	1.00	27,300	79,380				
GEN-0-0-BDC-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			296,600	168,580		100,903
GEN-7-I-BDC-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00			118,640			
TCC-M-I-BDC-XX-ESTC5105	TEACHER - TECH/COMP	0.00	0.00			59,320	40,627		
KG4-J-I-BDC-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	0.00			59,320	28,736		
ART-P-I-BDC-XX-ESTC5105	TEACHER - ART	3.00	0.00		177,960		29,602		
ENG-H-I-BDC-XX-ESTC5105	TEACHER - ENGLISH	1.00	0.00		59,320				
RDG-M-I-BDC-XX-ESTC5105	TEACHER - READING	0.50	0.00		29,660	59,320			
DRM-M-I-BDC-XX-ESTC5105	TEACHER - DRAMATIC ARTS	1.00	0.00		59,320				
FLG-L-I-BDC-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00			11,864	10,370		41,021
FLG-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	0.00	1.00	60,570					
MTH-M-I-BDC-XX-ESTC5105	TEACHER - MATH	0.50	0.00		29,660				
MUS-M-I-BDC-XX-ESTC5105	TEACHER - MUSIC	0.00	0.00			59,320	41,055		12,826
SCN-M-I-BDC-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00				2,444		29,787
SSC-M-I-BDC-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00						33,123
BLG-1-I-BDC-XX-ESTC5105	TEACHER - BILING/MTC	0.00	1.00	60,570					
SPC-H-S-BDC-XX-ESTC5105	TEACHER - SPECIALTY	0.00	0.00						34,439
STW-H-I-BDC-XX-ESTC5105	TEACHER - SCH TO WK	0.00	0.00						
HPE-P-I-BDC-XX-ESTC5105	TEACHER - HEALTH/PE	0.20	0.00		11,864	88,980	29,627		
PHY-M-I-BDC-XX-ESTC5105	TEACHER - PHY ED	0.00	0.00				6,640		
DIR-I-M-S-BDC-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00						98,447
AIM-P-S-BDC-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	3.50	4.00	242,280	207,620	207,620	230,068		88,473
SSW-0-S-BDC-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00						
GEN-L-I-BDC-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				224		600
GEN-L-I-BDC-XX-ESEA5706	PARA EDUC ASST - GEN SCH	2.25	0.75	19,140	56,092	93,490	74,051		49,170
GEN-P-S-BDC-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00						3,783
KG4-J-I-BDC-XX-ESEA5706	PARA EDUC ASST - K4 KNDGTN	0.00	0.00						18,080
GSP-H-S-BDC-XX-ESEA5706	PARA EDUC ASST - GENERAL SUPPORT	0.75	0.00		18,698	18,698	23,457		
GSP-H-S-BDC-XX-ESEA5720	PARA ED ASST-SPEC CAL - GENERAL SUPPOR	0.00	0.88	22,458					
PRT-P-S-BDC-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOL	0.00	3.00	76,560					
PRT-P-S-BDC-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	3.00	0.00		74,792	74,792	66,081		47,687
IMP-P-S-BDC-XX-ESEA5706	PARA EDUC ASST - IMPV INST	1.50	0.00		37,396	37,396			
IMP-P-S-BDC-XX-ESEA5720	PARA ED ASST-SPEC CAL - IMPV INST	0.00	3.00	76,560					
IMP-P-S-BDC-XX-ESEA6113	PARA ED ASST-YEAR ROUND - IMPV INST	0.75	0.00		18,698	18,698			
GEN-0-I-BDC-XX-ESEN3515	BOILER ATTENDANT - GEN SCH	0.00	0.00						370
CBB-0-0-BDC-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				738,983		421,862
Total Position Salaries		40.95	24.63	1,408,938	2,461,460	2,885,108	3,089,443		1,169,697

Position Benefits									
DWC-0-0-BDC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	707,284	1,188,881	1,246,371	1,334,639		677,254
Total Position Benefits		0.00	0.00	707,284	1,188,881	1,246,371	1,334,639		677,254

Other Wages									
MTL-0-S-BDC-XX-EWPE9110	CO-OP STUDENT - MATH TCHR LDRS	0.00	0.00						96
GEN-H-I-BDC-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00						(348)
SDV-0-S-BDC-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			16,622	7,459		6,944
CMR-0-0-BDC-XX-EWPT0000	PT CERTIFICATED - COM RELTN	0.00	0.00				4,284		
SAM-L-A-BDC-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00						
GEN-L-I-BDC-XX-EWLT9530	L. T. E. NO PENSION - GEN SCH	0.00	0.00			7,000	9,430		10,256
ART-0-0-BDC-XX-EWLT9530	L. T. E. NO PENSION - ART	0.00	0.00			14,400	15,180		
ENG-H-I-BDC-XX-EWLT9530	L. T. E. NO PENSION - ENGLISH	0.00	0.00				2,940		
FLG-L-I-BDC-XX-EWLT9530	L. T. E. NO PENSION - WORLD LANG	0.00	0.00						800
DIR-I-0-0-BDC-XX-EWLT9530	L. T. E. NO PENSION - DIR/IMP	0.00	0.00		65,217				
SDV-0-S-BDC-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00						
AIM-0-S-BDC-XX-EWLT9530	L. T. E. NO PENSION - ACAD IMPLEMENTER	0.00	0.00				33,055		25,270

Attachment (3C) Line Items

BU600
BDC-SUPPLEMENTAL SCH SUPPORT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 613

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Total Other Wages		0.00	0.00		65,217	38,022	72,350	43,019	
Other Benefits									
DWC-0-0-BDC-XX-EBL0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		9,783	3,210	9,090	5,448	
DWC-0-0-BDC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			7,181	5,073	3,875	
Total Other Benefits		0.00	0.00		9,783	10,391	14,164	9,324	
Other Objects									
Total Other Objects		0.00	0.00						
Purchased Services									
GN6-0-0-BDC-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00					56,465	
GN6-0-0-BDC-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	208,693					
MTL-0-S-BDC-XX-ECTS0000	CONTRACT SERVICES - MATH TCHR LDERS	0.00	0.00					9,000	
SPB-P-I-BDC-XX-ECTS0000	CONTRACT SERVICES - SCH SPEC ED AIDE	0.00	0.00				8,056		
AT1-0-0-BDC-XX-EPPT0000	PUPIL TRANSPORTATION - ATHLETICS	0.00	0.00				5,108		
GSP-H-S-BDC-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00					1,750	
OGA-P-S-BDC-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00			69,030	22,093		
CBB-0-0-BDC-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					358	
Total Purchased Services		0.00	0.00	208,693		69,030	35,258	67,573	
Supplies/Supply Backorders									
GEN-L-I-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			45,498	51,675	23,386	
GSP-0-S-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00					302	
PRT-P-S-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	4,000	4,000	4,000	2,820		
CMR-0-0-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - COM RELTN	0.00	0.00				3,954		
INF-0-0-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - INFORMTN	0.00	0.00				9,452	119,055	
GEN-0-I-BDC-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00			20,000	22,635		
FLG-P-I-BDC-XX-ETXB0000	TEXTBOOKS - WORLD LANG	0.00	0.00				9,549		
Total Supplies/Supply Backorders		0.00	0.00	4,000	4,000	69,498	100,088	142,744	
Capital Expenses									
BLD-0-0-BDC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00				18,964		
Total Capital Expenses		0.00	0.00				18,964		
Other Objects									
DWC-0-0-BDC-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	738,529	699,269	590,998	426,719	818,731	
Total Other Objects		0.00	0.00	738,529	699,269	590,998	426,719	818,731	
Total BDC-SUPPLEMENTAL SCH SUPPORT		40.95	24.63	3,067,444	4,428,610	4,909,418	5,091,628	2,928,343	

Attachment (3C) Line Items

BU600
CSF-COMMON SCHOOL FUND

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 616

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Supplies/Supply Backorders									
SLB-0-S-CSF-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00						5,920
SLB-0-S-CSF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00						1,446
SLB-0-S-CSF-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	3,705,080	3,599,480	3,311,005	2,985,392	2,924,251	
SLB-0-S-CSF-XX-ESWR0000	SOFTWARE-PROGRAMMED - LIBRARY	0.00	0.00						86,331
Total	Supplies/Supply Backorders	0.00	0.00	3,705,080	3,599,480	3,311,005	2,985,392	3,017,949	
Capital Expenses									
Total	Capital Expenses	0.00	0.00						
Total	CSF-COMMON SCHOOL FUND	0.00	0.00	3,705,080	3,599,480	3,311,005	2,985,392	3,017,949	

Attachment (3C) Line Items

BU600
INV-TEXTBKS/INSTRCTNL RES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 619

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
GEN-0-0-INV-XX-EWPE9110	CO-OP STUDENT - GEN SCH	0.00	0.00		30,000			2,811	1,401
GEN-0-0-INV-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					40,742	1,513
GEN-0-0-INV-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00					1,872	
GEN-0-0-INV-XX-EWLT9530	L. T. E. NO PENSION - GEN SCH	0.00	0.00					11,379	
Total Other Wages		0.00	0.00		30,000			56,805	2,915
Other Benefits									
DWC-0-0-INV-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					1,706	
DWC-0-0-INV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		14,490			19,624	1,687
Total Other Benefits		0.00	0.00		14,490			21,331	1,687
Purchased Services									
GEN-0-0-INV-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00						2,059,542
GEN-0-0-INV-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					212	
GEN-0-0-INV-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00					18,339	2,707
GEN-0-0-INV-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					165	
Total Purchased Services		0.00	0.00					18,717	2,062,250
Supplies/Supply Backorders									
GEN-0-0-INV-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	478				142	
GEN-0-0-INV-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	3,503,155	7,000,000	631,237	701,334	1,110,058	
GEN-0-0-INV-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	11,536	200,000	263,113	(2,583)		
GEN-0-0-INV-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	510	756,020	8,065,650	2,294,492	2,729,367	
Total Supplies/Supply Backorders		0.00	0.00	3,515,679	7,956,020	8,960,000	2,993,385	3,839,426	
Capital Expenses									
GEN-0-0-INV-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00					18,185	
Total Capital Expenses		0.00	0.00					18,185	
Total INV-TEXTBKS/INSTRCTNL RES		0.00	0.00	3,515,679	8,000,510	8,960,000	3,108,425	5,906,279	

Attachment (3C) Line Items

BU600
SSF-SCHOOL SPC FUNDS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 620

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
EI1-0-S-SSF-XX-ESTC5105	TEACHER - EARLY CHLD BEH	0.00	0.00						14,827
EI1-0-S-SSF-XX-ESTC5155	LITERACY COACH - EARLY CHLD BEH	0.00	0.00						52
EI1-0-S-SSF-XX-ESTC6200	TEACHER - SPEC CAL - EARLY CHLD BEH	0.00	0.00						52
EI1-0-S-SSF-XX-ESTC7200	TEACHER YEAR ROUND - EARLY CHLD BEH	0.00	0.00						2,052
GEN-0-S-SSF-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	0.00	0.00						(6)
KDS-L-S-SSF-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	0.00	0.00						10,775
SPE-0-0-SSF-XX-ESEA5706	PARA EDUC ASST - SPEC CURR	0.00	0.00					1,103	
HI2-0-I-SSF-XX-ESEA5704	DEAF INTERPRETER - HRNG IMPR	0.00	0.00					56,017	54,528
EI1-0-S-SSF-XX-ESEA5706	PARA EDUC ASST - EARLY CHLD BEH	0.00	0.00						413
GEN-0-0-SSF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - GEN SCH	0.00	0.00		6,956,522	8,286,027			
GN3-0-0-SSF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - GEN SCH	0.00	0.00			589,947			
PSY-0-0-SSF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - PSYCH S	0.00	0.00			246,911			
Total Position Salaries		0.00	0.00		6,956,522	9,122,885		57,121	82,696
Position Benefits									
DWC-0-0-SSF-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		1,043,478			24,676	47,881
Total Position Benefits		0.00	0.00		1,043,478			24,676	47,881
Other Wages									
HXP-0-0-SSF-XX-EWOT0000	OVERTIME - INSTRUCTION PROJ	0.00	0.00					4,579	5,646
HXP-0-0-SSF-XX-EWPE9110	CO-OP STUDENT - INSTRUCTION PROJ	0.00	0.00						3,764
KDS-L-S-SSF-XX-EWPT0000	PT CERTIFICATED - DESEG-HSK	0.00	0.00						408
HXP-0-0-SSF-XX-EWPT0000	PT CERTIFICATED - INSTRUCTION PROJ	0.00	0.00					1,746	
EI1-0-S-SSF-XX-EWPT0000	PT CERTIFICATED - EARLY CHLD BEH	0.00	0.00					4,135	28,993
SDV-0-S-SSF-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00						1,608
HXP-0-0-SSF-XX-EWLT9520	L.T.E. CLASSIFIED - INSTRUCTION PROJ	0.00	0.00						()
HXP-0-0-SSF-XX-EWLT9530	L.T.E. NO PENSION - INSTRUCTION PROJ	0.00	0.00					3,081	18,390
HXP-0-0-SSF-XX-EWPO0000	PART-TIME OTHER - INSTRUCTION PROJ	0.00	0.00					244	
DTI-0-S-SSF-XX-EWLT9530	L.T.E. NO PENSION - OTH PL SV	0.00	0.00					658,157	
HXP-0-0-SSF-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - INSTRUCTI	0.00	0.00					750	
Total Other Wages		0.00	0.00					674,304	334,262
Other Benefits									
DWC-0-0-SSF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					99,185	2,758
DWC-0-0-SSF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					5,644	182,890
Total Other Benefits		0.00	0.00					104,830	185,648
Purchased Services									
GEN-0-0-SSF-XX-E0EX0000	PER PUPIL DISTRIBUTION - GEN SCH	0.00	0.00		(37,610)				
GN4-0-0-SSF-XX-EBBS0000	BUY BACK SERVICES - GEN SCH	0.00	0.00					48	
GN4-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00						(1,127)
HXP-0-0-SSF-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - INSTRU	0.00	0.00					320	
HXP-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - INSTRUCTION PROJ	0.00	0.00	492,627	500,000	500,000	147,853	411,526	
HXP-0-0-SSF-XX-EDUP0000	DUPLICATING/PRINTING - INSTRUCTION PRO	0.00	0.00				7,417	1,399	
HXP-0-0-SSF-XX-EOSV0000	OPTIONAL SERVICES - INSTRUCTION PROJ	0.00	0.00					435	
HXP-0-0-SSF-XX-EOTH0000	OTHER EXPENSES - INSTRUCTION PROJ	0.00	0.00						10,101
HXP-0-0-SSF-XX-EPST0000	POSTAGE - INSTRUCTION PROJ	0.00	0.00					1,501	36,753
HXP-0-0-SSF-XX-ETCS0000	TRANSFER TO CESA - INSTRUCTION PROJ	0.00	0.00					936	
HXP-0-0-SSF-XX-ETRV0000	TRAVEL - OUT OF TOWN - INSTRUCTION PRO	0.00	0.00					9,031	1,452
MCG-0-S-SSF-XX-EDUP0000	DUPLICATING/PRINTING - MULTI CATEG	0.00	0.00						255
EXC-0-0-SSF-XX-EPPT0000	PUPIL TRANSPORTATION - CO-CUR AC	0.00	0.00				300,000		
OTH-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - OTHER	0.00	0.00					5,723	46,460
OTH-0-0-SSF-XX-EGSV0000	GENERAL SERVICE - OTHER	0.00	0.00		37,132	37,132			
DTI-0-S-SSF-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00					910	1,686,094
DTI-0-S-SSF-XX-EGSV0000	GENERAL SERVICE - OTH PL SV	0.00	0.00		500,000	500,000			
EI1-0-S-SSF-XX-ECTS0000	CONTRACT SERVICES - EARLY CHLD BEH	0.00	0.00						480
SDV-0-S-SSF-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00						8,101
OGA-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	1,000,000	3,000,000	2,000,000	429,528		
GOE-0-0-SSF-XX-EPYS0000	PAYMENT TO STATE - GEN EDUCATION	0.00	0.00					181,772	161,475
PSE-0-0-SSF-XX-EIDT0000	INTERDISTRICT TUITION - PS OPN EN	0.00	0.00	36,000,000	39,162,000	41,440,638	37,375,891	38,992,614	
XEO-0-0-SSF-XX-EIDT0000	INTERDISTRICT TUITION - PS OPN EN	0.00	0.00					4,453,411	4,250,447
SEV-0-0-SSF-XX-EPSN0000	SPEL VOUCHER - SPEC ED VOUCHER	0.00	0.00	2,419,200	1,819,200				
Total Purchased Services		0.00	0.00	39,911,827	44,980,722	44,777,770	42,614,781	45,606,034	

Attachment (3C) Line Items

BU600
SSF-SCHOOL SPC FUNDS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 620

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Supplies/Supply Backorders									
GN4-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					(112)	(2,249)
KDS-L-S-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00						800
HXP-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - INSTRUCTION PROJ	0.00	0.00				62,926	75,737	26,138
OGA-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00			40,084			
GEN-0-I-SSF-XX-ETTX0000	TEACHER TEXTS/TESTS - GEN SCH	0.00	0.00						630,987
HXP-0-0-SSF-XX-ECLN0000	CLOTHING/LINEN - INSTRUCTION PROJ	0.00	0.00					7,436	8,176
HXP-0-0-SSF-XX-EFOD0000	FOOD - INSTRUCTION PROJ	0.00	0.00						349
Total Supplies/Supply Backorders		0.00	0.00			40,084	62,926	83,061	664,202
Capital Expenses									
GEN-0-0-SSF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00					7,848	3,313,327
Total Capital Expenses		0.00	0.00					7,848	3,313,327
Other Objects									
HXP-0-0-SSF-XX-ELTS0000	LITIGATION SETTLEMENT - INSTRUCTION PR	0.00	0.00						3,157
Total Other Objects		0.00	0.00						3,157
Other Objects									
KDS-L-S-SSF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - DESEG-HSK	0.00	0.00						(126)
KDS-L-S-SSF-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - DESEG-HSK	0.00	0.00					(7,258)	(13,499)
HXP-0-0-SSF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - INSTRUCTION	0.00	0.00					1,155	
HXP-0-0-SSF-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - INSTRUCTI	0.00	0.00					730	
Total Other Objects		0.00	0.00					(5,373)	(13,626)
Total SSF-SCHOOL SPC FUNDS		0.00	0.00	39,911,827	53,020,806	53,963,581	43,561,252	50,223,585	

Attachment (3C) Line Items

BU600
 INR-INTERVENTION RESOURCES

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

110 - 622

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
SYS-0-0-INR-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	475,000					
Total Purchased Services		0.00	0.00	475,000					
Supplies/Supply Backorders									
Total Supplies/Supply Backorders		0.00	0.00						
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Total INR-INTERVENTION RESOURCES		0.00	0.00	475,000					

Attachment (3C) Line Items

BU600
BDF-CTE/AP

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 624

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
HPE-0-1-BDF-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00					(7,357)	7,357
Total Position Salaries		0.00	0.00					(7,357)	7,357
Position Benefits									
DWC-0-0-BDF-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					(3,178)	4,259
Total Position Benefits		0.00	0.00					(3,178)	4,259
Other Wages									
GEN-0-0-BDF-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					9,846	3,781
TTC-0-1-BDF-XX-EWPT0000	PT CERTIFICATED - TRADE/TEC	0.00	0.00					109	855
SDV-0-0-BDF-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00						45,634
Total Other Wages		0.00	0.00					9,955	50,271
Other Benefits									
DWC-0-0-BDF-XX-EB000000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					4,300	29,107
Total Other Benefits		0.00	0.00					4,300	29,107
Purchased Services									
GEN-0-0-BDF-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					850	5,479
GEN-0-0-BDF-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00					127	
TCC-0-0-BDF-XX-EPPT0000	PUPIL TRANSPORTATION - TECH/COMP	0.00	0.00					2,811	
TTC-0-0-BDF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TRADE/	0.00	0.00					125	1,250
TTC-0-1-BDF-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00					37,645	42,555
TTC-0-1-BDF-XX-EOTH0000	OTHER EXPENSES - TRADE/TEC	0.00	0.00						(1,200)
TTC-0-1-BDF-XX-EPPT0000	PUPIL TRANSPORTATION - TRADE/TEC	0.00	0.00					3,914	21,013
TTC-0-0-BDF-XX-ETRV0000	TRAVEL - OUT OF TOWN - TRADE/TEC	0.00	0.00					16,991	17,614
SDV-0-0-BDF-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00						231,872
Total Purchased Services		0.00	0.00					62,464	318,583
Supplies/Supply Backorders									
GEN-0-0-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00						582
ENG-0-1-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - ENGLISH	0.00	0.00					1,424	29
TTC-0-1-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00					21,631	8,555
TCC-0-0-BDF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00					80,003	59,045
TTC-0-0-BDF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00					(498)	57,315
Total Supplies/Supply Backorders		0.00	0.00					102,560	125,528
Capital Expenses									
MBM-0-0-BDF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00						6,951
Total Capital Expenses		0.00	0.00						6,951
Total BDF-CTE/AP		0.00	0.00					168,745	542,060

Attachment (3C) Line Items

BU600
BDO-CENT SCHOOL COUNSELORS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 625

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
GDC-P-S-BDO-XX-ESTC5105	TEACHER - GUIDANCE	78.40	23.20	1,411,281	4,650,688	4,419,340	4,836,275	4,593,658	
GDC-M-S-BDO-XX-ESTC5209	INTERN TEACHER MTEC - GUIDANCE	0.00	0.00					1,941	
GDC-P-S-BDO-XX-ESTC6200	TEACHER - SPECIAL - GUIDANCE	12.20	67.40	4,082,418	723,704	415,240	500,937	513,496	
GDC-H-S-BDO-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	5.20	0.70	35,876	308,464	272,872	246,970	225,697	
SSW-H-S-BDO-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCIAL WORK	0.00	0.08	6,523					
DWC-O-O-BDO-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DISTRICT WIDE	0.00	0.00		(33,585)				
Total Position Salaries		95.80	91.38	5,536,098	5,649,271	5,107,452	5,584,183	5,334,793	
Position Benefits									
DWC-O-O-BDO-XX-EEBN0000	UNDIFFERENTIATED EMPLOYEE BENEFITS - DISTRICT WIDE	0.00	0.00	2,779,138	2,728,608	2,206,425	2,412,367	3,088,845	
Total Position Benefits		0.00	0.00	2,779,138	2,728,608	2,206,425	2,412,367	3,088,845	
Other Wages									
Total Other Wages		0.00	0.00						
Other Benefits									
Total Other Benefits		0.00	0.00						
Purchased Services									
GDC-O-S-BDO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GUIDANCE	0.00	0.00	6,033	12,946				
Total Purchased Services		0.00	0.00	6,033	12,946				
Supplies/Supply Backorders									
Total Supplies/Supply Backorders		0.00	0.00						
Other Objects									
GDC-O-S-BDO-XX-EBAJ0000	BUDGET ADJ - GUIDANCE	0.00	0.00	236,535					
Total Other Objects		0.00	0.00	236,535					
Total BDO-CENT SCHOOL COUNSELORS		95.80	91.38	8,557,804	8,390,825	7,313,877	7,996,550	8,423,638	

Attachment (3C) Line Items

BU600
BDL-SCHOOL LEAVES FMLA ETC

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 626

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SAM-0-A-BDL-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	0.00						(315)
DWC-0-0-BDL-XX-ESUT0000	UNASSIGNED TEACHER - DIST WIDE	0.00	0.00					(2,184,704)	
DWC-0-0-BDL-XX-ESUT5105	UNASSIGNED EXCESS TCHR - DIST WIDE	0.00	0.00					715,232	
MCG-0-I-BDL-XX-ESEA5706	PARA EDUC ASST - CROSS CTG	0.00	0.00						(80)
Total Position Salaries		0.00	0.00					(1,469,472)	(395)
Position Benefits									
DWC-0-0-BDL-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						(229)
Total Position Benefits		0.00	0.00						(229)
Other Wages									
GEN-0-I-BDL-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	72,682	72,682	72,682	8,412	18,871	
GEN-0-I-BDL-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				89,177	(1,454,131)	
GEN-0-I-BDL-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	6,165,443	6,165,443	6,165,443	9,199,378	8,999,481	
DWC-0-0-BDL-XX-EWVS0000	SUB TEACHER VACANCY PAY - DIST WIDE	0.00	0.00	(2,153,262)	(2,153,262)	(2,153,262)			
GEN-P-I-BDL-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00						2,560
Total Other Wages		0.00	0.00	4,084,863	4,084,863	4,084,863	9,296,968	7,566,780	
Other Benefits									
DWC-0-0-BDL-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00						384
DWC-0-0-BDL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,050,601	1,972,989	1,764,661	4,016,290	4,379,683	
Total Other Benefits		0.00	0.00	2,050,601	1,972,989	1,764,661	4,016,290	4,380,067	
Purchased Services									
GEN-0-I-BDL-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					22,565	
GEN-H-I-BDL-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00						89
SAM-0-A-BDL-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	1,958,488	2,011,591	233,820			
Total Purchased Services		0.00	0.00	1,958,488	2,011,591	233,820	22,565	89	
Supplies/Supply Backorders									
GEN-P-I-BDL-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					700	1,873
Total Supplies/Supply Backorders		0.00	0.00					700	1,873
Total BDL-SCHOOL LEAVES FMLA ETC		0.00	0.00	8,093,952	8,069,443	6,083,344	11,867,051	11,948,184	

Attachment (3C) Line Items

BU600
AMP-SCHOOL LEVEL ART, MUSIC, PE

Milwaukee Public Schools

Requested Budget

For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 627

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
ART-P-I-AMP-XX-ESTC5105	TEACHER - ART	71.70	41.10	2,489,427	4,205,788	4,294,768	3,513,204	3,441,877	
ART-P-I-AMP-XX-ESTC6200	TEACHER - SPECIAL - ART	4.30	32.20	1,950,353	255,076	201,688	193,837	182,659	
ART-H-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - ART	5.00	0.58	35,993	296,180	322,388	266,908	244,354	
MUS-P-I-AMP-XX-ESTC5105	TEACHER - MUSIC	46.40	28.50	1,726,245	2,799,904	2,722,788	2,181,364	1,842,026	
MUS-H-I-AMP-XX-ESTC5107	TEACHER-REHIRE RETIREE - MUSIC	0.00	0.00				28,643	40,526	
MUS-P-I-AMP-XX-ESTC6200	TEACHER - SPECIAL - MUSIC	3.10	19.30	1,169,001	183,892	148,300	140,976	148,641	
MUS-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	2.40	0.00		142,368	177,960	38,152	50,882	
HPE-P-I-AMP-XX-ESTC5105	TEACHER - HEALTH/PE	82.00	56.70	3,434,319	4,864,240	4,923,560	4,499,547	4,371,152	
HPE-L-I-AMP-XX-ESTC5107	TEACHER-REHIRE RETIREE - HEALTH/PE	0.00	0.00				74,107	86,516	
HPE-P-I-AMP-XX-ESTC6200	TEACHER - SPECIAL - HEALTH/PE	6.90	36.40	2,204,748	409,308	243,212	256,340	210,878	
HPE-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	6.40	0.00		379,648	354,043	342,509	326,990	
PHY-L-I-AMP-XX-ESTC5105	TEACHER - PHY ED	0.20	0.00		11,864	11,864	15,522		
SLB-P-S-AMP-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00				18,683	1,472,942	
SLB-P-S-AMP-XX-ESTC5107	TEACHER-REHIRE RETIREE - LIBRARY	0.00	0.00					62,815	
SLB-P-S-AMP-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	19.50	13.00	787,410	1,156,740	1,204,196	1,442,633		
SLB-H-S-AMP-XX-ESTC6200	TEACHER - SPECIAL - LIBRARY	0.00	0.00				11,201	34,006	
SLB-P-S-AMP-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-IB - LIBRARY	0.60	6.50	393,705	35,592	23,728	25,826		
SLB-H-S-AMP-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	0.20	0.00		11,864	(1,335)	4,443	99,123	
SLB-H-S-AMP-XX-ESTC7227	LIBRARY MEDIA SPECIALIST-YR - LIBRARY	2.00	0.20	13,762	121,376	71,184	91,075		
GEN-0-0-AMP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GEN SCH	0.00	0.00		(2,269,964)	(2,323,860)			
Total Position Salaries		250.70	234.48	14,204,963	12,603,876	12,374,484	13,144,979	12,615,394	

Position Benefits									
DWC-0-0-AMP-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,130,853	6,087,676	5,345,773	5,678,631	7,304,313	
Total Position Benefits		0.00	0.00	7,130,853	6,087,676	5,345,773	5,678,631	7,304,313	

Other Wages									
ART-P-I-AMP-XX-EWLT9510	L.T.E. CERTIFICATED - ART	0.00	0.00					15,360	
SDV-H-S-AMP-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		2,277	8,010	8,010		
MUS-L-I-AMP-XX-EWLT9530	L.T.E. NO PENSION - MUSIC	0.00	0.00		23,840	23,840	19,071	45,434	
Total Other Wages		0.00	0.00		26,117	31,850	27,081	60,794	

Other Benefits									
DWC-0-0-AMP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		3,576	3,576	2,860	9,119	
DWC-0-0-AMP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,100	3,460	3,460		
Total Other Benefits		0.00	0.00		4,676	7,036	6,320	9,119	

Purchased Services									
GN6-0-0-AMP-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00				31,860		
ART-H-I-AMP-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ART	0.00	0.00				862		
ART-P-I-AMP-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00	298,345			394,784	2,184	
ART-H-I-AMP-XX-EGSV0000	GENERAL SERVICE - ART	0.00	0.00					275	
ART-H-I-AMP-XX-EOSV0000	OPTIONAL SERVICES - ART	0.00	0.00				550		
ART-P-I-AMP-XX-EPPT0000	PUPIL TRANSPORTATION - ART	0.00	0.00				1,596	255	
ART-M-I-AMP-XX-EPST0000	POSTAGE - ART	0.00	0.00					148	
MUS-P-I-AMP-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00	575,050			297,655	1,028	
MUS-P-I-AMP-XX-EPPT0000	PUPIL TRANSPORTATION - MUSIC	0.00	0.00				9,137		
MUS-P-I-AMP-XX-ETCS0000	TRANSFER TO CESA - MUSIC	0.00	0.00				2,000		
MUS-H-I-AMP-XX-ETRV0000	TRAVEL - OUT OF TOWN - MUSIC	0.00	0.00				990		
HPE-P-I-AMP-XX-ECTS0000	CONTRACT SERVICES - HEALTH/PE	0.00	0.00	18,196					
Total Purchased Services		0.00	0.00	891,591			739,435	3,891	

Supplies/Supply Backorders									
ART-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	647,701	646,373	674,221	520,613	565,151	
MUS-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00	6,700	2,250		27,873	53,813	
HPE-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00	6,700	2,820		30,147	12,508	
ART-P-I-AMP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ART	0.00	0.00				1,722	4,323	
HPE-H-I-AMP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - HEALTH/PE	0.00	0.00				5,665		
ART-H-I-AMP-XX-ENTB0000	NON-TEXT BOOKS - ART	0.00	0.00					50	
ART-H-I-AMP-XX-ECLN0000	CLOTHING/LINEN - ART	0.00	0.00				175	375	
MUS-H-I-AMP-XX-ECLN0000	CLOTHING/LINEN - MUSIC	0.00	0.00				1,425		
Total Supplies/Supply Backorders		0.00	0.00	661,101	651,443	674,221	587,623	636,223	

Capital Expenses									
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Attachment (3C) Line Items

BU600
AMP-SCHOOL LEVEL ART, MUSIC, PE

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 627

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
ART-P-I-AMP-XX-EEQ50000	EQUIPMENT (5000) - ART	0.00	0.00						5,290
Total Capital Expenses		0.00	0.00						5,290
Other Objects									
DWC-O-O-AMP-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	358,360					
Total Other Objects		0.00	0.00	358,360					
Total AMP-SCHOOL LEVEL ART, MUSIC, PE		250.70	234.48	23,246,868	19,373,788	18,433,364	20,184,071	20,635,025	

Attachment (3C) Line Items

BU600
BDN-SCHOOL NURSES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 629

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
NRR-0-0-BDN-XX-ESCA4044	SCHOOL NURSE - NURSE REG	19.00	19.00	1,089,314	1,030,009	1,060,903	916,854	1,110,108	
NRR-0-0-BDN-XX-ESCA4084	SCHOOL NURSE (1B) - NURSE REG	0.00	0.00				112,242	67,326	
NRR-0-0-BDN-XX-ESCA6008	SCHOOL NURSE YR - NURSE REG	1.00	1.00	60,284	63,445	55,837	64,277	102,656	
NRR-0-0-BDN-XX-ESHC4045	NURSING ASSOCIATE - NURSE REG	4.90	4.90	191,911	189,601	184,314	142,332	194,183	
NRR-0-0-BDN-XX-ESHC6206	SCHOOL NURSE ASSOC 1B - NURSE REG	0.38	0.38	14,883	14,704	14,294			
DWC-0-0-BDN-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			23,260			
Total Position Salaries		25.28	25.28	1,356,392	1,297,759	1,338,608	1,235,707	1,474,275	
Position Benefits									
DWC-0-0-BDN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	680,909	626,818	578,279	533,825	853,605	
Total Position Benefits		0.00	0.00	680,909	626,818	578,279	533,825	853,605	
Purchased Services									
NRR-0-0-BDN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NURSE REG	0.00	0.00				3,507		
NRR-0-0-BDN-XX-ECTS0000	CONTRACT SERVICES - NURSE REG	0.00	0.00				344,754	200,081	
Total Purchased Services		0.00	0.00				348,261	200,081	
Total BDN-SCHOOL NURSES		25.28	25.28	2,037,301	1,924,577	1,916,887	2,117,793	2,527,962	

Attachment (3C) Line Items

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools

Requested Budget

For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 630

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SSU-0-A-EEN-XX-ESAD1697	SPECIAL ED PROG SUPVR I - 10 MO - SPVR EX	8.00	8.00	608,000	600,000	600,000	1,088,646	546,054	
ECS-P-I-EEN-XX-ESTC5105	TEACHER - EARLY CHLD	126.00	123.00	7,450,110	7,474,320	7,237,040	6,446,569	6,666,300	
ECS-P-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - EARLY CHLD	0.00	0.00				39,537		
ECS-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - EARLY CHLD	0.00	0.00				20,955		
ECS-P-I-EEN-XX-ESTC6200	TEACHER - SPECIAL CAL - EARLY CHLD	1.00	13.00	787,410	59,320	59,320	412,267	27,886	
ECS-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - EARLY CHLD	9.00	0.00		533,880	593,200	412,016	333,224	
HI2-P-I-EEN-XX-ESTC5105	TEACHER - HRNG IMPR	16.00	14.00	847,980	949,120	949,120	842,961	846,003	
HI2-P-I-EEN-XX-ESTC5107	TEACHER-REHIRE RETIREE - HRNG IMPR	0.00	0.00				74,006	72,400	
HI2-H-I-EEN-XX-ESTC6200	TEACHER - SPECIAL CAL - HRNG IMPR	2.00	4.00	242,280	118,640	118,640	123,755	118,990	
SPL-P-I-EEN-XX-ESTC5105	TEACHER - SPCH/LNG	153.45	145.15	8,791,736	9,102,654	9,434,846	8,936,020	8,017,479	
SPL-P-I-EEN-XX-ESTC6200	TEACHER - SPECIAL CAL - SPCH/LNG	3.00	22.99	1,391,598	177,960	148,300	77,596	82,239	
SPL-H-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - SPCH/LNG	11.00	3.05	184,739	652,520	628,792	304,397	591,584	
VIS-P-I-EEN-XX-ESTC5105	TEACHER - VISUAL IM	11.00	10.00	605,700	652,520	652,520	645,070	615,874	
VIS-M-I-EEN-XX-ESTC6200	TEACHER - SPECIAL CAL - VISUAL IM	1.00	2.00	121,140	59,320	59,320	45,767	54,099	
DTS-0-I-EEN-XX-ESTC5105	TEACHER - PRG SUPP TCHR	26.00	18.00	1,090,260	1,542,320	1,542,320	1,795,597	2,006,865	
DTS-0-I-EEN-XX-ESTC5107	TEACHER-REHIRE RETIREE - PRG SUPP TCH	0.00	0.00				57,848	45,607	
MCG-P-I-EEN-XX-ESTC4890	MTEC INTERN YR RND SCH - MULTICATEG	0.00	0.00					63,202	
MCG-P-I-EEN-XX-ESTC4891	TEACHER INTERN YR RND SCH - MULTICATEG	0.00	0.00				28,041	80,532	
MCG-P-I-EEN-XX-ESTC5105	TEACHER - MULTICATEG	463.50	310.00	18,776,700	27,494,820	28,977,820	24,385,721	28,049,891	
MCG-H-I-EEN-XX-ESTC5107	TEACHER-REHIRE RETIREE - MULTICATEG	0.00	0.00				42,787	99,501	
MCG-P-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEG	0.00	0.00				229,299	452,708	
MCG-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00				662,122	466,374	
MCG-H-I-EEN-XX-ESTC5211	INTERN TEACHER SPECIAL ED - MULTICATEG	0.00	0.00				26,316	41,199	
MCG-L-I-EEN-XX-ESTC5220	INTERN TEACHER MTEC IB - MULTICATEG	0.00	0.00				19,226		
MCG-P-I-EEN-XX-ESTC6200	TEACHER - SPECIAL CAL - MULTICATEG	24.00	202.00	12,235,140	1,423,680	949,120	771,418	941,047	
MCG-H-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - MULTICATEG	33.00	2.00	121,140	1,957,560	2,135,520	1,977,905	2,181,283	
MCC-P-I-EEN-XX-ESTC4890	MTEC INTERN YR RND SCH - MULTICATEG COMP	0.00	0.00				18,893	11,001	
MCC-H-I-EEN-XX-ESTC4891	TEACHER INTERN YR RND SCH - MULTICATEG C	0.00	0.00				41,264	41,200	
MCC-P-I-EEN-XX-ESTC5105	TEACHER - MULTICATEG COMPR	342.00	204.00	12,356,280	20,287,440	20,465,400	16,759,039	15,597,674	
MCC-L-I-EEN-XX-ESTC5107	TEACHER-REHIRE RETIREE - MULTICATEG COM	0.00	0.00				155,198	62,892	
MCC-H-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEG	0.00	0.00				76,701	38,705	
MCC-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG COMPR	0.00	0.00				104,065	21,354	
MCC-P-I-EEN-XX-ESTC6200	TEACHER - SPECIAL CAL - MULTICATEG COMPR	16.00	171.00	10,357,470	949,120	474,560	391,044	369,343	
MCC-H-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - MULTICATEG COMPR	17.00	2.00	121,140	1,008,440	1,008,440	670,124	635,121	
MCC-P-I-EEN-XX-ESTC7210	TCHR-REHIRE RETIREE FT YR - MULTICATEG	0.00	0.00					15,955	
SST-H-I-EEN-XX-ESTC5105	TEACHER - SP ED SPC	16.00	3.00	181,710	949,120	1,008,440	961,277	908,677	
SST-M-I-EEN-XX-ESTC6200	TEACHER - SPECIAL CAL - SP ED SPC	3.00	18.00	1,090,260	177,960	118,640	102,627	114,912	
SST-H-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - SP ED SPC	1.00	0.00		59,320	59,320	61,454	8,368	
SSW-P-S-EEN-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	106.80	81.00	5,745,330	7,431,144	7,170,219	7,290,121	7,022,475	
SSW-H-S-EEN-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	5.80	0.50	35,465	403,564	681,884	364,396	648,021	
PSY-P-S-EEN-XX-ESSW6022	SOCIAL WORKER-SPECIAL CAL - SOCI WORK	3.90	35.00	2,482,550	271,362	166,992	165,862	183,979	
PSY-P-S-EEN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	118.40	93.90	6,707,277	8,286,816	8,489,787	8,250,096	7,935,832	
PSY-H-S-EEN-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	9.90	3.40	242,862	692,901	657,906	378,674	526,010	
PSY-P-S-EEN-XX-ESPS6003	PSYCHOLOGIST-SPECIAL CAL - PSYCH SRV	3.40	33.70	2,407,191	237,966	167,976	178,527	177,676	
ECS-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - EARLY CHLD	0.00	0.00				(105)	2,598,600	
ECS-L-I-EEN-XX-ESEA5720	PARA ED ASST-SPECIAL CAL - EARLY CHLD	0.00	0.00					18,084	
ECS-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - EARLY CHLD	0.00	0.00				(6,021)	190,528	
HI2-P-I-EEN-XX-ESEA5704	DEAF INTERPRETER - HRNG IMPR	0.00	0.00					263,646	
HI2-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - HRNG IMPR	0.00	0.00					136,433	
HI2-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPECIAL CAL - HRNG IMPR	0.00	0.00					14,337	
HI2-H-I-EEN-XX-ESEA5729	DEAF INTERPRETER - HRNG IMPR	0.00	0.00					27,742	
HI2-H-I-EEN-XX-ESEA5730	INTERPRETER-LEVEL II-IB CAL - HRNG IMP	0.00	0.00					61,927	
VIS-M-I-EEN-XX-ESEA5706	PARA EDUC ASST - VISUAL IM	0.00	0.00					67,797	
VIS-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPECIAL CAL - VISUAL IM	0.00	0.00				(8)	20,035	
MCG-M-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00				78,006	2,463,419	
MCG-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPECIAL CAL - MULTICATEG	0.00	0.00				4,677	71,261	
MCG-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTICATEG	0.00	0.00				(13,084)	263,845	
MCC-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTICATEG COMPR	0.00	0.00				22,737	5,477,870	
MCC-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPECIAL CAL - MULTICATEG COMPR	0.00	0.00					131,626	
MCC-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTICATEG COM	0.00	0.00				(2,921)	243,610	
SPH-P-I-EEN-XX-ESEA5704	DEAF INTERPRETER - HI AIDE	10.56	8.80	326,128	383,328	336,138	238,335		
SPH-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - HI AIDE	8.25	6.75	172,260	205,674	205,673	174,541		
SPH-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPECIAL CAL - HI AIDE	1.50	3.00	76,560	37,395	37,395	30,378		

Attachment (3C) Line Items

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

For 2018

110 - 630

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
SPH-H-I-EEN-XX-ESEA5729	DEAF INTERPRETER - HI AIDE	4.40	7.04	260,903	159,720	159,720		61,699	
SPH-H-I-EEN-XX-ESEA5730	INTERPRETER-LEVEL II-IB CAL - HI AIDE	0.00	0.00					69,772	
SPV-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - VI AIDE	3.00	2.25	57,420	74,791	74,791		79,943	
SPV-M-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - VI AIDE	0.75	1.50	38,280	18,698	18,698		20,076	
SPM-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTI CAT AIDE	91.50	88.50	2,258,520	2,281,126	2,187,639		2,021,114	
SPM-P-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTI CAT AIDE	0.00	14.25	363,660					
SPM-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTI CAT AI	11.25	0.00		280,464	261,766		254,999	
SPR-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - COMPREHENSV AIDE	257.51	151.01	3,853,775	6,419,753	6,474,350		6,019,456	
SPR-P-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - COMPREHENSV AI	11.25	130.50	3,330,360	280,464	149,581		134,439	
SPR-H-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - COMPREHENSV	13.50	2.25	57,420	336,557	336,557		276,058	
SPJ-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - EC AID	101.26	99.01	2,526,735	2,524,443	2,430,952		2,302,089	411
SPJ-P-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - EC AID	0.75	9.75	248,820	18,698	18,698		9,515	
SPJ-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - EC AID	6.75	0.00		168,280	186,978		177,071	
SST-M-I-EEN-XX-ESEA5706	PARA EDUC ASST - SP ED SPC	0.00	0.00						23,188
ECS-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - ERLY CHLD	0.00	0.00					(208)	1,601,129
ECS-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - ERLY CHLD	0.00	0.00					(1,146)	104,189
OIS-O-S-EEN-XX-ESHC4043	SCHOOL NURSE ASSOC - ORTHO IMP	0.00	0.00						69,900
OIS-O-S-EEN-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	0.00	0.00					1,043	403,571
MCG-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.00					267	11,155
MCG-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - MULTICATEG	0.00	0.00						9,287
SNA-L-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AI	0.00	0.00					4,981	680,398
SNA-H-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - SPEC NEEDS AIDS	0.00	0.00						18,021
SNA-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - SPEC NEEDS	0.00	0.00						617
MCC-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATG COMP	0.00	0.00					1,306	2,869,665
MCC-H-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - MULTICATG COMPR	0.00	0.00						28,364
MCC-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - MULTICATG CC	0.00	0.00					(84)	43,450
SPM-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTI CAT AID	0.75	0.75	18,743	18,398	18,398			
SPR-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - COMPREHENSV A	135.52	80.77	2,018,453	3,324,324	3,265,940		3,005,150	
SPR-P-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - COMPREHENSV AIDE	3.75	62.25	1,555,635	91,988	55,193		34,389	
SPR-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - COMPREHENSV	3.00	0.00		73,591	73,591		70,475	
SPJ-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - EC AID	75.00	75.75	1,893,023	1,839,781	1,784,588		1,589,992	
SPJ-P-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - EC AID	0.75	7.50	187,430	18,398	18,398		11,257	
SPJ-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - EC AID	5.25	0.00		128,786	128,786		101,108	275
SPI-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - 1:1 AIDE	20.25	6.75	168,686	496,763	515,136		528,101	
SPI-M-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - 1:1 AIDE	2.25	11.25	281,142	55,171	36,796		18,128	
SPI-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - 1:1 AIDE	0.00	0.00					6,228	
SPN-O-S-EEN-XX-ESHC4043	SCHOOL NURSE ASSOC - SCH NRS ASC SPED	1.76	1.76	66,898	63,554	63,554		69,927	
SPN-O-S-EEN-XX-ESHC4045	NURSING ASSOCIATE - SCH NRS ASC SPED	12.20	12.20	463,722	440,542	440,542		353,226	
SSW-H-S-EEN-XX-ESSA7008	SOCIAL WORKER AIDE II (1B) - SOCI WORK	0.00	0.00						20,027
SSW-L-S-EEN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00					(297)	306,744
SSW-P-S-EEN-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCI WORK	0.00	0.00						15,629
SWA-P-S-EEN-XX-ESSA7008	SOCIAL WORKER AIDE II (1B) - SOCIAL WC	2.25	12.75	321,045	52,493	17,498		20,426	
SWA-M-S-EEN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AI	12.08	1.88	47,338	281,830	313,325		295,259	
SWA-P-S-EEN-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCIAL WC	0.30	0.00		6,999	6,999		8,503	
SPE-O-O-EEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SPEC CURR	0.00	0.00	(4,867,628)	(5,563,309)	(4,681,873)			
MCG-O-O-EEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MULTICATEG	0.00	0.00	317,238	940,756				
DWC-O-O-EEN-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			234,212			
Total Position Salaries		2,328.49	2,320.91	111,024,034	109,013,243	109,725,461		103,135,036	104,976,354

Position Benefits		2017	2018	2017	2016	2016	2015
DWC-O-O-EEN-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	55,734,070	52,653,393	47,401,209	44,554,335
Total Position Benefits		0.00	0.00	55,734,070	52,653,393	47,401,209	44,554,335

Other Wages		2017	2018	2017	2016	2016	2015
MCG-H-I-EEN-XX-EWPT0000	PT CERTIFICATED - MULTICATEG	0.00	0.00				13,362
SNA-P-I-EEN-XX-EWPT0000	PT CERTIFICATED - SPEC NEEDS AIDS	0.00	0.00				
MCG-H-I-EEN-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				159,166
MCG-O-I-EEN-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				2,241,141
MCC-M-I-EEN-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATG COMPR	0.00	0.00				7,012
SPI-H-I-EEN-XX-EWST5300	SUBSTITUTE TEACHER - 1:1 AIDE	0.00	0.00				13,312
SSW-L-S-EEN-XX-EWSS5290	SUBSTITUTE SOCIAL WORKER - SOCI WORK	0.00	0.00				800
VIS-O-I-EEN-XX-EWLT9530	L.T.E. NO PENSION - VISUAL IM	0.00	0.00				1,619
MCG-O-I-EEN-XX-EWPO0000	PART-TIME OTHER - MULTICATEG	0.00	0.00				1,222
SNA-H-I-EEN-XX-EWPO0000	PART-TIME OTHER - SPEC NEEDS AIDS	0.00	0.00				791

Attachment (3C) Line Items

BU600
EEN-SCHOOL SPECIAL EDUCATION

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 630

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
MCC-0-I-EEN-XX-EWPO0000	PART-TIME OTHER - MULTI CTG COMPR	0.00	0.00					68,579	34,017
SPI-H-I-EEN-XX-EWPO0000	PART-TIME OTHER - 1:1 AIDE	0.00	0.00		8,245	2,457		9,056	
PSY-P-S-EEN-XX-EWLT9530	L. T. E. NO PENSION - PSYCH SRV	0.00	0.00					7,900	18,310
Total Other Wages		0.00	0.00		8,245	2,457		2,622,296	2,077,784
Other Benefits									
DWC-0-0-EEN-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					1,427	3,724
DWC-0-0-EEN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		3,982	1,061		1,128,719	1,188,661
Total Other Benefits		0.00	0.00		3,982	1,061		1,130,147	1,192,386
Purchased Services									
ECS-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - ERLY CHLD	0.00	0.00					271,933	399,222
HI2-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - HRNG IMPR	0.00	0.00					9,585	13,774
OIS-0-S-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ORTHO IMP	0.00	0.00					45	2,251
SPL-0-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SPCH/LNG	0.00	0.00					1,085,772	1,935,782
MCG-0-I-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MULTI CATEG	0.00	0.00	5,000	5,000	5,000		5,583	5,266
MCG-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTI CATEG	0.00	0.00					324,766	284,022
MCG-0-I-EEN-XX-ECTV0000	CONTRACT SERVICES - MULTI CATEG	0.00	0.00		2,350,684	3,253,420			116,686
MCG-0-I-EEN-XX-EPST0000	POSTAGE - MULTI CATEG	0.00	0.00	2,000	2,000	2,000		2,000	8,939
MCG-H-I-EEN-XX-ETEL0000	TELEPHONE - MULTI CATEG	0.00	0.00						304
SNA-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00					71,176	128,507
SNA-P-I-EEN-XX-EPPT0000	PUPIL TRANSPORTATION - SPEC NEEDS AIDS	0.00	0.00						1,258
MCC-0-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTI CTG COMPR	0.00	0.00	5,000	5,000	5,000		914,997	1,127,176
MCC-L-I-EEN-XX-EPPT0000	PUPIL TRANSPORTATION - MULTI CTG COMPR	0.00	0.00						692
MCC-H-I-EEN-XX-ETCS0000	TRANSFER TO CESA - MULTI CTG COMPR	0.00	0.00						440
SPM-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTI CAT AIDE	0.00	0.00					377	
SPR-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - COMPREHENSV AIDE	0.00	0.00					146,127	
SPJ-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - EC AID	0.00	0.00					275,907	
SPJ-P-I-EEN-XX-EPST0000	POSTAGE - EC AID	0.00	0.00					5	
SPI-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - 1:1 AIDE	0.00	0.00					117,398	
SSU-0-A-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	60,000	83,632	83,632		61,715	63,346
SSU-0-A-EEN-XX-ECTS0000	CONTRACT SERVICES - SPVR EXED	0.00	0.00					19,120	
SSU-0-A-EEN-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - SPVR EXED	0.00	0.00						1,469
SEP-0-0-EEN-XX-ECTV0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00					1,452,039	1,182,701
Total Purchased Services		0.00	0.00	72,000	2,446,316	3,349,052		4,758,552	5,271,842
Supplies/Supply Backorders									
ECS-P-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00						755
MCG-0-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTI CATEG	0.00	0.00	16,639	16,639	16,639		66,860	9,205
SNA-H-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPEC NEEDS AIDS	0.00	0.00					600	587
MCC-P-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTI CTG COMPR	0.00	0.00						2,229
SSU-0-A-EEN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00	78,000	78,000	78,000		67,115	112,925
Total Supplies/Supply Backorders		0.00	0.00	94,639	94,639	94,639		134,575	125,702
Capital Expenses									
SSU-0-A-EEN-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SPVR EXED	0.00	0.00		15,000				
Total Capital Expenses		0.00	0.00		15,000				
Other Objects									
SPI-0-0-EEN-XX-EXED0000	EX ED PROG EXP - 1:1 AIDE	0.00	0.00	1,377,499	686,695	698,783			
SSU-0-A-EEN-XX-EODU0000	OTH DUES/FEEES/TEACHER LIC - SPVR EXED	0.00	0.00	38,000	38,000	38,000		22,051	
Total Other Objects		0.00	0.00	1,415,499	724,695	736,783		22,051	
Total EEN-SCHOOL SPECIAL EDUCATION		2,328.49	2,320.91	168,340,242	164,959,514	161,310,662		156,356,996	174,425,378

Attachment (3C) Line Items

BU600
WLA-WORLD LANGUAGES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 631

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Position Salaries										
FLG-P-I-WLA-XX-ESTC5105	TEACHER - WORLD LANG	0.00	3.00	181,710						
FLG-H-I-WLA-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	0.00	76.50	4,633,605						
FLG-H-I-WLA-XX-ESTC7200	TEACHER YEAR ROUND - WORLD LANG	0.00	0.50	30,285						
Total Position Salaries		0.00	80.00	4,845,600						
Position Benefits										
DWC-O-O-WLA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,432,489						
Total Position Benefits		0.00	0.00	2,432,489						
Other Objects										
DWC-O-O-WLA-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	185,580						
Total Other Objects		0.00	0.00	185,580						
Total WLA-WORLD LANGUAGES		0.00	80.00	7,463,669						

Attachment (3C) Line Items

BU600
HHI -HOME & HOSP INSTR

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 641

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SHB-0-0-HHI-XX-ESTC5105	TEACHER - HOME/HOSP	5.00	5.00	370,457	366,500	215,850	368,546	425,783	
HBD-0-0-HHI-XX-ESTC5105	TEACHER - HOMEBOUND	2.00	2.00	129,233	122,900	287,800	126,089	140,031	
SAP-0-0-HHI-XX-ESTC5105	TEACHER - SCH AGE P	1.00	1.00	68,073	64,900	71,950	66,495		
Total Position Salaries		8.00	8.00	567,763	554,300	575,600	561,130	565,814	
Position Benefits									
DWC-0-0-HHI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	285,017	267,727	248,659	242,408	327,606	
Total Position Benefits		0.00	0.00	285,017	267,727	248,659	242,408	327,606	
Other Wages									
SHH-0-0-HHI-XX-EWST5300	SUBSTITUTE TEACHER - HOME/HOSPITAL	0.00	0.00		1,000	600			
HBD-0-0-HHI-XX-EWST5300	SUBSTITUTE TEACHER - HOMEBOUND	0.00	0.00		600	1,000			
Total Other Wages		0.00	0.00		1,600	1,600			
Other Benefits									
DWC-0-0-HHI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		773	691			
Total Other Benefits		0.00	0.00		773	691			
Purchased Services									
SHH-0-0-HHI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - HOME/HOSPITAL	0.00	0.00	10,000	15,000	15,000	11,669	12,475	
SHH-0-0-HHI-XX-EDUP0000	DUPLICATION/PRI NTING - HOME/HOSPITAL	0.00	0.00					229	
SHH-0-0-HHI-XX-ETEL0000	TELEPHONE - HOME/HOSPITAL	0.00	0.00	1,300	1,300	1,300	931	248	
Total Purchased Services		0.00	0.00	11,300	16,300	16,300	12,601	12,952	
Supplies/Supply Backorders									
HBD-0-0-HHI-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - HOMEBOUND	0.00	0.00			3,549			
SHH-0-0-HHI-XX-ESUP0000	SUPPLIES-CONSUMABLE - HOME/HOSPITAL	0.00	0.00	9,145	9,885	8,111	992		
HBD-0-0-HHI-XX-ESUP0000	SUPPLIES-CONSUMABLE - HOMEBOUND	0.00	0.00	9,139	8,399	6,624	142	247	
Total Supplies/Supply Backorders		0.00	0.00	18,284	18,284	18,284	1,134	247	
Total HHI -HOME & HOSP INSTR		8.00	8.00	882,364	858,984	861,134	817,275	906,621	

Attachment (3C) Line Items

BU600
PBI -POSITIVE BEHAV INTRVN SUPP

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 642

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SD1-0-S-PBI-XX-ESAD2170	STUDENT SERV SUPERVISOR I -12MO - STAFF	0.00	0.00						3,008
SD1-0-S-PBI-XX-ESAD2800	PBI S PROGRAM SUPERVISOR I - STAFF DEV	0.00	0.00					(11,586)	79,400
SDV-0-0-PBI-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	0.00	0.00					5,591	43,764
Total Position Salaries		0.00	0.00					(5,994)	126,173
Position Benefits									
DWC-0-0-PBI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					(2,589)	73,054
Total Position Benefits		0.00	0.00					(2,589)	73,054
Other Wages									
SD1-0-S-PBI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	50,000	56,339				
SD1-0-S-PBI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			5,000		73,728	32,878
Total Other Wages		0.00	0.00	50,000	56,339	5,000		73,728	32,878
Other Benefits									
DWC-0-0-PBI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	25,100	27,212	2,160		31,850	19,036
Total Other Benefits		0.00	0.00	25,100	27,212	2,160		31,850	19,036
Purchased Services									
SD1-0-S-PBI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	7,000	6,000				
SD1-0-S-PBI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	500					
SD1-0-S-PBI-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		5,000				
SD1-0-0-PBI-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	500					
SD1-0-S-PBI-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000	5,000				
SD1-0-S-PBI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00			7,000		6,730	6,935
SD1-0-S-PBI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00					555	
SD1-0-S-PBI-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			70,000		(6,729)	50,244
SD1-0-S-PBI-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		1,000				2,082
SD1-0-S-PBI-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			10,000		10,935	7,110
Total Purchased Services		0.00	0.00	18,000	17,000	87,000		11,491	66,371
Supplies/Supply Backorders									
SD1-0-S-PBI-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	10,000	6,000				
SD1-0-S-PBI-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			10,000		8,728	19,345
Total Supplies/Supply Backorders		0.00	0.00	10,000	6,000	10,000		8,728	19,345
Other Objects									
Total Other Objects		0.00	0.00						
Total PBI -POSITIVE BEHAV INTRVN SUPP		0.00	0.00	103,100	106,551	104,160		117,215	336,860

Attachment (3C) Line Items

BU600
SAP-PREGNANT & PARENTING YTH

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 643

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SAP-0-0-SAP-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SCH AGE	1.00	1.00	81,329	79,841	78,680	79,840	79,828	
NRR-0-0-SAP-XX-ESCA4044	SCHOOL NURSE - NURSE REG	3.00	3.00	184,158	175,377	166,047	110,299	158,363	
SAP-0-0-SAP-XX-ESTC5105	TEACHER - SCH AGE P	1.00	1.00	59,437	52,300	60,700	53,881	52,300	
GDC-0-0-SAP-XX-ESTC5105	TEACHER - GUIDANCE	1.00	1.00	48,324	44,700	60,700	45,575	38,776	
SSW-0-0-SAP-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00				65,427	54,035	
SSW-0-0-SAP-XX-ESSW6022	SOCIAL WORKER-SPECIAL - SOCI WORK	1.00	1.00	70,930	63,229	63,229		10,116	
SAP-0-0-SAP-XX-ESEA5706	PARA EDUC ASST - SCH AGE P	1.50	1.50	39,211	38,330	37,572	38,116	37,861	
CBB-0-0-SAP-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				78,704	45,939	
DWC-0-0-SAP-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			4,916			
Total Position Salaries		8.50	8.50	483,389	453,777	471,844	471,844	477,223	
Position Benefits									
DWC-0-0-SAP-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	242,661	219,174	203,837	203,836	276,312	
Total Position Benefits		0.00	0.00	242,661	219,174	203,837	203,836	276,312	
Other Wages									
SAP-0-0-SAP-XX-EWST0000	SUBSTITUTE TEACHER - SCH AGE P	0.00	0.00		1,200	1,200			
GDC-0-0-SAP-XX-EWLT9530	L.T.E. NO PENSION - GUIDANCE	0.00	0.00					38,480	
Total Other Wages		0.00	0.00		1,200	1,200		38,480	
Other Benefits									
DWC-0-0-SAP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					5,772	
DWC-0-0-SAP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		579	519			
Total Other Benefits		0.00	0.00		579	519		5,772	
Purchased Services									
SAP-0-0-SAP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH AGE P	0.00	0.00	2,000	4,000	4,000	1,933	1,968	
SAP-0-0-SAP-XX-ECTS0000	CONTRACT SERVICES - SCH AGE P	0.00	0.00		5,000	5,000			
SAP-0-0-SAP-XX-EDUP0000	DUPLICATION/PRINTING - SCH AGE P	0.00	0.00					302	
SAP-0-0-SAP-XX-EPST0000	POSTAGE - SCH AGE P	0.00	0.00			500			
FLD-0-0-SAP-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	1,000	4,000	4,000			
Total Purchased Services		0.00	0.00	3,000	13,000	13,500	1,933	2,270	
Supplies/Supply Backorders									
SAP-0-0-SAP-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - SCH AGE	0.00	0.00	1,000	3,000	3,000			
SAP-0-0-SAP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00	10,000	19,554	19,554	170	7	
SAP-0-0-SAP-XX-ECPU0000	COMPUTERS - SCH AGE P	0.00	0.00	6,819	6,819				
SAP-0-0-SAP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH AGE P	0.00	0.00			6,319			
SAP-0-0-SAP-XX-ENTB0000	NON-TEXT BOOKS - SCH AGE P	0.00	0.00	2,000	5,000	5,000			
SAP-0-0-SAP-XX-ESWR0000	SOFTWARE-PROGRAMMED - SCH AGE P	0.00	0.00		2,000	2,000			
Total Supplies/Supply Backorders		0.00	0.00	19,819	36,373	35,873	170	7	
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Total SAP-PREGNANT & PARENTING YTH		8.50	8.50	748,869	724,103	726,773	677,783	800,065	

Attachment (3C) Line Items

BU600
SWT-SCH/WORK TRANS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 650

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SSU-0-0-SWT-XX-ESAD1877	SPEC ED PROG SUPVR I - SPVR EXED	1.00	1.00	97,359	95,638	94,503	96,364	93,429	
SST-0-0-SWT-XX-ESTC4400	EMPLOYMENT TRAINING SPEC - SP ED SPC	5.00	5.00	408,293	401,500	420,800	397,810	389,005	
SST-0-0-SWT-XX-ESTC5105	TEACHER - SP ED SPC	11.00	11.00	704,001	705,430	614,110	631,545	543,692	
SSU-0-0-SWT-XX-ESTC4400	EMPLOYMENT TRAINING SPEC - SPVR EXED	0.00	0.00				7,601		
SSW-0-0-SWT-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.25	0.25	14,040	12,837	17,400	13,496	13,024	
SST-0-0-SWT-XX-ESEA5706	PARA EDUC ASST - SP ED SPC	22.50	22.50	586,116	572,873	546,186	546,545	568,162	
SST-0-0-SWT-XX-ESEA9911	SCHOOL SAFETY ASST - SP ED SPC	0.00	0.00					55	
MCG-0-0-SWT-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTI CATEG	0.00	0.00					19,781	
SPM-0-0-SWT-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTI CAT AID	0.75	0.75	20,073	19,790	19,497	19,789		
DWC-0-0-SWT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			757			
Total Position Salaries		40.50	40.50	1,829,882	1,808,068	1,713,253	1,713,152	1,627,152	
Position Benefits									
DWC-0-0-SWT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	918,601	873,297	740,125	740,081	942,121	
Total Position Benefits		0.00	0.00	918,601	873,297	740,125	740,081	942,121	
Other Wages									
SST-0-0-SWT-XX-EWPE9122	STUDENT EMPLOYEES - SP ED SPC	0.00	0.00	39,500	39,500	39,500	53,774	52,929	
SST-0-0-SWT-XX-EWPT0000	PT CERTIFICATED - SP ED SPC	0.00	0.00	500	8,500	8,500	52	100	
SST-0-0-SWT-XX-EWST0000	SUBSTITUTE TEACHER - SP ED SPC	0.00	0.00					12,855	
SST-0-0-SWT-XX-EWST5300	SUBSTITUTE TEACHER - SP ED SPC	0.00	0.00	2,000	35,000	35,000			
SST-0-0-SWT-XX-EWPO0000	PART-TIME OTHER - SP ED SPC	0.00	0.00				44	104	
Total Other Wages		0.00	0.00	42,000	83,000	83,000	53,871	65,989	
Other Benefits									
DWC-0-0-SWT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	21,084	40,089	35,856	23,272	38,207	
Total Other Benefits		0.00	0.00	21,084	40,089	35,856	23,272	38,207	
Purchased Services									
SST-0-0-SWT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SP ED SPC	0.00	0.00	29,000	29,000	29,000	17,644	19,005	
SST-0-0-SWT-XX-ECTS0000	CONTRACT SERVICES - SP ED SPC	0.00	0.00				3,493	5,296	
SST-0-0-SWT-XX-EDUP0000	DUPLICATION/PRINTING - SP ED SPC	0.00	0.00	400	400	400	216	290	
SST-0-0-SWT-XX-EGSV0000	GENERAL SERVICE - SP ED SPC	0.00	0.00				2,460	6,977	
SST-0-0-SWT-XX-EPPT0000	PUPIL TRANSPORTATION - SP ED SPC	0.00	0.00	3,000	3,000	1,000	4,545	6,245	
SST-0-0-SWT-XX-ETEL0000	TELEPHONE - SP ED SPC	0.00	0.00	3,000	3,000	2,000	7,928	4,455	
SST-0-0-SWT-XX-ETRV0000	TRAVEL - OUT OF TOWN - SP ED SPC	0.00	0.00				175	261	
Total Purchased Services		0.00	0.00	35,400	35,400	32,400	36,463	42,532	
Supplies/Supply Backorders									
SS2-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00				331	974	
SST-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00	24,196	62,282	62,282	8,359	14,268	
SSW-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00					26	
SST-0-0-SWT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SP ED SPC	0.00	0.00				1,725		
SS2-0-0-SWT-XX-EFOD0000	FOOD - SCH TO WK	0.00	0.00				6,882	8,272	
SST-0-0-SWT-XX-EFOD0000	FOOD - SP ED SPC	0.00	0.00	110,000	141,159	141,159	99,125	99,996	
SSW-0-0-SWT-XX-EFOD0000	FOOD - SOCI WORK	0.00	0.00					1,774	
Total Supplies/Supply Backorders		0.00	0.00	134,196	203,441	203,441	116,424	125,314	
Capital Expenses									
SST-0-0-SWT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SP ED SPC	0.00	0.00				745		
SST-0-0-SWT-XX-EEQP0000	EQUIPMENT - SP ED SPC	0.00	0.00					2,582	
Total Capital Expenses		0.00	0.00				745	2,582	
Total SWT-SCH/WORK TRANS		40.50	40.50	2,981,163	3,043,295	2,808,075	2,684,011	2,843,900	

Attachment (3C) Line Items

BU600
OFC-SCHOOL OFFICE STAFF

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 652

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SAM-P-A-OFC-XX-ESPR5000	PRINCIPAL I - ELEM TRAD (12T) - SCH AD	12.00	12.00	1,271,760	1,209,240	1,209,240	1,181,579	1,111,073	
SAM-P-A-OFC-XX-ESPR5001	PRINCIPAL II - ELEM TRAD (13T) - SCH A	42.00	42.00	4,451,160	4,222,340	4,333,110	4,383,571	4,245,816	
SAM-P-A-OFC-XX-ESPR5002	PRINCIPAL III - ELEM TRAD(14T) - SCH A	7.00	7.00	741,860	705,390	806,160	832,030	729,225	
SAM-P-A-OFC-XX-ESPR5003	PRINCIPAL II - ELEM TRAD (13T) - SCH A	17.00	17.00	1,801,660	1,713,090	1,713,090	1,734,179	1,797,558	
SAM-P-A-OFC-XX-ESPR5004	PRINCIPAL I - M/CW/K8 (14T) - SCH ADMI	17.00	12.00	1,271,760	1,713,090	1,511,550	1,628,825	1,770,337	
SAM-P-A-OFC-XX-ESPR5006	PRINCIPAL I SM HS/MS/K8 (14A) - SCH AD	9.00	7.00	812,700	1,011,600	763,540	833,852	652,939	
SAM-M-A-OFC-XX-ESPR5009	PRINCIPAL I - TRAD (14A) - SCH ADMIN	2.00	1.00	116,100	224,800	224,800	228,711	236,112	
SAM-H-A-OFC-XX-ESPR5010	PRINCIPAL I - SM HS TRAD (14A) - SCH A	1.00	1.00	116,100	112,400	112,400	134,200	137,492	
SAM-P-A-OFC-XX-ESPR5011	PRINCIPAL I - SM HS IB (14A) - SCH ADM	1.00	1.00	116,100	112,400	112,400	110,803	138,179	
SAM-H-A-OFC-XX-ESPR5017	PRINCIPAL I - SM HS ARTS (14A) - SCH A	1.00	1.00	116,100	112,400	112,400	124,924	130,255	
SAM-H-A-OFC-XX-ESPR5019	PRINCIPAL II - HS (15A) - SCH ADMIN	11.00	11.00	1,277,100	1,236,400	1,348,800	1,361,356	1,178,285	
SAM-P-A-OFC-XX-ESPR5033	PRINCIPAL-MIDDLE IB (13T) - SCH ADMIN	0.00	3.00	317,940					
SAM-P-A-OFC-XX-ESPR5044	PRINCIPAL-IB (14T) - SCH ADMIN	0.00	7.00	741,860					
SAM-L-A-OFC-XX-ESPR6032	PRINCIPAL-ELEM IB (12T) - SCH ADMIN	0.00	1.00	105,980					
SAM-P-A-OFC-XX-ESPR7300	PRINCIPAL II - ELEM YR RD (13T) - SCH A	3.00	0.00		302,310	302,310	308,384	313,515	
SAM-P-A-OFC-XX-ESPR7301	PRINCIPAL III - ELEM YR (14T) - SCH AD	2.00	0.00		201,540	201,540	218,354	223,660	
SAM-L-A-OFC-XX-ESPR7305	PRINCIPAL I - ELEM YR (12T) - SCH ADMI	1.00	0.00		100,770	100,770	104,468	107,200	
SAM-P-A-OFC-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	35.00	31.00	2,552,850	2,801,750	2,801,750	2,946,589	245,589	
SAM-M-A-OFC-XX-ESAP5015	ASST PRIN II - MS TRAD (11C) - SCH ADM	14.30	0.00		1,144,715	1,200,750	1,135,457	64,655	
SAM-H-A-OFC-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	0.00	1.00	82,350					
SAM-P-A-OFC-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - SCH AD	37.00	0.00		2,961,850	3,202,000	3,648,527		
SAM-H-A-OFC-XX-ESAP5026	ASST PRIN III - HS IB (12C) - SCH ADMI	11.00	50.00	4,117,500	880,550	640,400	678,172		
SAM-M-A-OFC-XX-ESAP6035	ASST PRINCIPAL MID SCH IB - SCH ADMIN	0.00	14.30	1,177,605					
SAM-P-A-OFC-XX-ESAP6037	ASST PRINC-DIS ELEM SC I IB - SCH ADMI	0.00	6.00	494,100					
SAM-P-A-OFC-XX-ESAP7302	ASST PRIN I ELEM -YR RND (10C) - SCH A	2.00	0.00		160,100	320,200	540,870		
SAM-P-A-OFC-XX-ESAP7325	ASST PRIN HS III - YR RD (12C) - SCH A	2.00	2.00	164,700	160,100				
SAM-P-A-OFC-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.00	0.00			45,482	1,018	1,390	
SAM-P-A-OFC-XX-ESCL5767	SCH SEC I-DP (1B) 10 MO - SCH ADMIN	0.00	2.00	64,320					
SAM-P-A-OFC-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	8.00	39.00	1,064,700	211,680	158,760	203,936	182,569	
SAM-P-A-OFC-XX-ESCL5858	SCHOOL SECRETARY I (11 MO) TRAD - SCH A	0.00	88.00	2,642,640					
SAM-P-A-OFC-XX-ESCL5859	SCHOOL SECRETARY I (11 MO) IB - SCH AD	0.00	8.00	240,240					
SAM-M-A-OFC-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	26.75	24.00	832,560	929,563	826,941	759,387	858,672	
SAM-P-A-OFC-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	172.00	49.00	1,337,700	4,551,120	4,180,680	4,038,764	4,100,978	
SAM-P-A-OFC-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMI	11.00	11.00	411,070	407,330	444,360	381,096	385,860	
SAM-P-A-OFC-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	20.00	19.00	597,170	618,800	742,560	646,877	654,226	
SAM-M-A-OFC-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SCH ADMI	3.00	3.00	123,000	116,460	116,460	111,506	116,595	
SAM-H-A-OFC-XX-ESCL5877	SCH SEC I DATA PROC 10 MO - SCH ADMIN	1.00	0.00		31,170	31,170	31,611	31,623	
SAM-P-A-OFC-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	13.00	18.00	738,000	504,660	465,840	508,434	445,438	
SAM-H-A-OFC-XX-ESCL5880	SCHOOL SECRETARY III (12MO) - SCH ADMIN	2.00	3.00	148,320	95,560	143,340	103,260	101,994	
SAM-H-A-OFC-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	11.00	0.43	13,270	290,352	291,940	257,518	262,208	
SAM-P-A-OFC-XX-ESCL6401	ELEM HEAD SECR YR RND - SCH ADMIN	2.00	2.00	62,860	61,880	61,880	62,779	63,062	
SAM-P-A-OFC-XX-ESCL6402	SCH SEC I-DP-10 MS (YR) - SCH ADMIN	1.00	0.00		31,170	31,170	9,696		
GEN-L-I-OFC-XX-ESTC5105	TEACHER - GEN SCH	0.00	3.40	205,938					
KG4-J-I-OFC-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	0.00			59,320	23,961		
ART-P-I-OFC-XX-ESTC5105	TEACHER - ART	0.00	0.60	36,342					
RDG-P-I-OFC-XX-ESTC5105	TEACHER - READING	1.00	1.00	60,570	59,320	59,320	73,324		
FLG-P-I-OFC-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00			118,640	38,556		
DII-L-I-OFC-XX-ESTC5105	TEACHER - DIR/IMP	1.00	0.00		59,320	59,320	46,535		
SAM-L-A-OFC-XX-ESTC5140	TEACHER IN-CHARGE - SCH ADMIN	2.00	1.00	65,970	141,160	141,160	123,313	168,135	
SAM-L-A-OFC-XX-ESTC6240	TEACHER IN-CHARGE (1B) - SCH ADMIN	1.00	1.00	65,970	70,580	70,580	75,798	83,634	
SAM-H-A-OFC-XX-ESTC7240	TEACHER IN-CHARGE YR RND - SCH ADMIN	1.00	1.00	80,000	69,700	136,400	140,460	137,578	
GEN-P-I-OFC-XX-ESEA5706	PARA EDUC ASST - GEN SCH	2.25	7.88	201,098	56,094	18,698	14,918		
PRT-L-S-OFC-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOL	0.00	0.12	3,062					
SAM-H-A-OFC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SCH ADMIN	0.00	0.00			(302,400)			
DWC-0-0-OFC-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			316,013	218		
Total Position Salaries		506.30	509.73	30,842,085	29,392,754	29,234,844	29,787,834	20,675,869	
Position Benefits									
DWC-0-0-OFC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	15,482,732	14,196,717	12,629,447	12,868,344	11,971,328	
Total Position Benefits		0.00	0.00	15,482,732	14,196,717	12,629,447	12,868,344	11,971,328	
Other Wages									
SAM-P-A-OFC-XX-EW0T0000	OVERTIME - SCH ADMIN	0.00	0.00				5,120		

Attachment (3C) Line Items

BU600
OFC-SCHOOL OFFICE STAFF

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 652

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
SAM-H-A-OFC-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00					2,733	
SAM-P-A-OFC-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00					6,010	9,688
SAM-P-A-OFC-XX-EWLT9530	L. T. E. NO PENSION - SCH ADMIN	0.00	0.00	15,715				24,244	
SAM-P-A-OFC-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00					7,074	7,498
Total Other Wages		0.00	0.00	15,715				45,182	17,186
Other Benefits									
DWC-O-O-OFC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,357				3,636	
DWC-O-O-OFC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					9,045	9,951
Total Other Benefits		0.00	0.00	2,357				12,682	9,951
Purchased Services									
SAM-P-A-OFC-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00					642,205	492,608
SAM-P-A-OFC-XX-EOSV0000	OPTIONAL SERVICES - SCH ADMIN	0.00	0.00					786	
SAM-P-A-OFC-XX-EPPT0000	PUPIL TRANSPORTATION - SCH ADMIN	0.00	0.00					734	
SAM-M-A-OFC-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00						1,712
SAM-P-A-OFC-XX-ETCS0000	TRANSFER TO CESA - SCH ADMIN	0.00	0.00					124	430
Total Purchased Services		0.00	0.00					643,851	494,751
Supplies/Supply Backorders									
SAM-P-A-OFC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00					2,463	1,169
Total Supplies/Supply Backorders		0.00	0.00					2,463	1,169
Other Objects									
DWC-O-O-OFC-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	763,167	129,836				
Total Other Objects		0.00	0.00	763,167	129,836				
Total OFC-SCHOOL OFFICE STAFF		506.30	509.73	47,106,056	43,719,307	41,864,291	43,360,358	33,170,257	

Attachment (3C) Line Items

BU600
SRT-CREDIT RECOVERY

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 653

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
GSP-0-S-SRT-XX-ESAD3015	ADMIN ASST I - GENERAL SUPPORT	0.00	0.00					(10,703)	42,429
IMP-0-0-SRT-XX-ESAD0995	PROGRAM SPECIALIST III - IMPV INST	1.00	1.00	85,616	83,224	83,224		88,295	38,392
IMP-0-0-SRT-XX-ESCA3039	PLANNING ASSOCIATE I - IMPV INST	1.00	0.00		61,000			17,285	
IMP-0-0-SRT-XX-ESCA9999	TO BE DETERMINED - IMPV INST	0.00	0.00			61,000			
Total Position Salaries		2.00	1.00	85,616	144,224	144,224		94,877	80,822
Position Benefits									
DWC-0-0-SRT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	42,979	69,660	62,305		40,987	46,796
Total Position Benefits		0.00	0.00	42,979	69,660	62,305		40,987	46,796
Other Wages									
AGP-0-I-SRT-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00	150,000	120,000			506,486	101,659
GED-0-I-SRT-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00	150,000	120,000			359,760	29,591
GSP-0-S-SRT-XX-EWPT0000	PT CERTIFICATED - GENERAL SUPPORT	0.00	0.00		15,000	70,000		11,882	3,642
APT-0-I-SRT-XX-EWPT0000	PT CERTIFICATED - ALT PRG T	0.00	0.00	150,000				175,229	
APT-0-I-SRT-XX-EWLT9530	L.T.E. NO PENSION - ALT PRG T	0.00	0.00	30,000					
Total Other Wages		0.00	0.00	480,000	255,000	70,000		1,053,359	134,889
Other Benefits									
DWC-0-0-SRT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,500					
DWC-0-0-SRT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	225,900	123,165	30,240		455,051	78,100
Total Other Benefits		0.00	0.00	230,400	123,165	30,240		455,051	78,100
Purchased Services									
AGP-0-I-SRT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PDG/AGENCY	0.00	0.00	3,000	1,000			59	397
AGP-0-I-SRT-XX-ECTS0000	CONTRACT SERVICES - PDG/AGENCY	0.00	0.00		100,000			1,316	301,188
AGP-0-I-SRT-XX-ECTV0000	CONTRACT SERVICES - PDG/AGENCY	0.00	0.00		1,400,000	1,395,958			13,950
AGP-0-I-SRT-XX-EDUP0000	DUPLICATION/PRI NTING - PDG/AGENCY	0.00	0.00	5,000				5,587	
AGP-0-I-SRT-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00	6,000	60,000			198,337	5,250
AGP-0-I-SRT-XX-ETRV0000	TRAVEL - OUT OF TOWN - PDG/AGENCY	0.00	0.00	3,000	1,000			1,901	704
GED-0-I-SRT-XX-ECTV0000	CONTRACT SERVICES - HIGH SCH EQUIV	0.00	0.00	90,000	200,524	660,150		90,930	38,490
GED-0-I-SRT-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00	120,000				120,232	
GED-0-I-SRT-XX-ETRV0000	TRAVEL - OUT OF TOWN - HIGH SCH EQUIV	0.00	0.00	6,000	2,000				194
GSP-0-S-SRT-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	391,000		250,000		391,748	3,477
Total Purchased Services		0.00	0.00	624,000	1,764,524	2,306,108		810,112	363,652
Supplies/Supply Backorders									
AGP-0-I-SRT-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00	50,000	1,000	5,000		49,720	114,921
GED-0-I-SRT-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00	6,500				6,306	29,332
AGP-0-I-SRT-XX-EFOD0000	FOOD - PDG/AGENCY	0.00	0.00						425
GED-0-I-SRT-XX-EFOD0000	FOOD - HIGH SCH EQUIV	0.00	0.00						3,345
Total Supplies/Supply Backorders		0.00	0.00	56,500	1,000	5,000		56,026	148,023
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Total SRT-CREDIT RECOVERY		2.00	1.00	1,519,495	2,357,573	2,617,877		2,510,415	852,289

Attachment (3C) Line Items

BU600
SBD-ADVANCED STUDIES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 654

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DI I -0-S-SBD-XX-ESTC5155	LI TRACY COACH - DIR/IMP	0.00	1.00	77,702					
Total Position Salaries		0.00	1.00	77,702					
Position Benefits									
DWC-0-0-SBD-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	39,006					
Total Position Benefits		0.00	0.00	39,006					
Other Wages									
GEN-0-I-SBD-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00					90	53
SDV-0-S-SBD-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	67,000	67,350	150,000		90,127	78,364
SDV-0-S-SBD-XX-EPST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					1,000	
GEN-0-I-SBD-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00					315	314
SDV-0-S-SBD-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00	60,000	183,733				
Total Other Wages		0.00	0.00	127,000	251,083	150,000		91,534	78,733
Other Benefits									
DWC-0-0-SBD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	63,754	121,273	64,800		39,542	45,586
Total Other Benefits		0.00	0.00	63,754	121,273	64,800		39,542	45,586
Purchased Services									
GEN-0-I-SBD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	1,000				141	1,357
GEN-0-I-SBD-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00						216
ENG-0-I-SBD-XX-EPST0000	POSTAGE - ENGLISH	0.00	0.00	50				28	
SDV-0-S-SBD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00					4,458	1,310
SDV-0-S-SBD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	360,000		360,000		332,116	20,732
SDV-0-S-SBD-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00					34	
SDV-0-S-SBD-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					94,341	38,879
Total Purchased Services		0.00	0.00	361,050		360,000		431,119	62,495
Supplies/Supply Backorders									
GEN-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	25,000		25,000		27,431	18,814
ENG-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - ENGLISH	0.00	0.00	175,000	174,985	30,000		7,472	81,134
MTH-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00	150,000	149,500	30,000		3,191	1,084
Total Supplies/Supply Backorders		0.00	0.00	350,000	324,485	85,000		38,094	101,032
Other Objects									
DI I -0-S-SBD-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - DIR/IMP	0.00	0.00	10,000		10,000		4,934	19,175
Total Other Objects		0.00	0.00	10,000		10,000		4,934	19,175
Total SBD-ADVANCED STUDIES		0.00	1.00	1,028,512	696,841	669,800		605,225	307,022

Attachment (3C) Line Items

BU600
SCS-SOCIAL WORK PAR/COMM SERV

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 660

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SSW-0-0-SCS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	128,670	144,402	137,918	138,281	138,059	
SSW-0-0-SCS-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00						
DWC-0-0-SCS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			5,025			
Total Position Salaries		2.00	2.00	128,670	144,402	142,943	138,281	138,059	
Position Benefits									
DWC-0-0-SCS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	64,592	69,746	61,751	59,737	79,936	
Total Position Benefits		0.00	0.00	64,592	69,746	61,751	59,737	79,936	
Purchased Services									
SSW-0-0-SCS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	500	500	500	392	183	
SSW-0-0-SCS-XX-ECTS0000	CONTRACT SERVICES - SOCI WORK	0.00	0.00				632		
SSW-0-0-SCS-XX-EDUP0000	DUPLICATING/PRINTING - SOCI WORK	0.00	0.00				935		
SDV-0-0-SCS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	1,500	1,500	1,500		50	
SDV-0-0-SCS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	1,000	1,000	3,000	1,925	2,428	
SDV-0-0-SCS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				216	300	
Total Purchased Services		0.00	0.00	3,000	3,000	5,000	4,103	2,961	
Supplies/Supply Backorders									
SSW-0-0-SCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	13,000	13,000	14,000	12,002	9,939	
Total Supplies/Supply Backorders		0.00	0.00	13,000	13,000	14,000	12,002	9,939	
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Total SCS-SOCIAL WORK PAR/COMM SERV		2.00	2.00	209,262	230,148	223,694	214,124	230,896	

Attachment (3C) Line Items

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

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 661

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SSU-0-0-SEM-XX-ESAD1114	COMPLIANCE & MONITORING MGR II - SPVR	1.00	0.00		110,394	109,085	111,768	118,156	
SSU-0-0-SEM-XX-ESAD1828	EX ED MGMT SYS SUPVR I - SPVR EXED	0.00	0.00				(4,438)	92,334	
TSV-0-0-SEM-XX-ESCA1626	DATA BASE SPECIALIST I - TECH SERV	0.00	0.00				47,308		
TSV-0-0-SEM-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	0.00	0.00				38,314		
TSV-0-0-SEM-XX-ESCA2606	DATA BASE SPECIALIST - TECH SERV	1.00	0.00		85,366	81,301	39,136	87,736	
TSV-0-0-SEM-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	1.00	0.00		73,851	70,685	36,034	72,082	
TSV-0-0-SEM-XX-ESCA2640	TECH SUPPORT ANALYST - TECH SERV	0.00	0.00				2,018		
SSU-0-0-SEM-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SPVR EXE	0.00	0.00				(2,133)	38,597	
DWC-0-0-SEM-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			3,060			
Total Position Salaries		3.00	0.00		269,611	264,131	268,009	408,906	
Position Benefits									
DWC-0-0-SEM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		130,222	114,105	115,780	236,756	
Total Position Benefits		0.00	0.00		130,222	114,105	115,780	236,756	
Purchased Services									
SSU-0-0-SEM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00		600	600	336	666	
Total Purchased Services		0.00	0.00		600	600	336	666	
Supplies/Supply Backorders									
Total Supplies/Supply Backorders		0.00	0.00						
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Total SEM(C)-SPEC ED-COMPL&MGMT SVCS		3.00	0.00		400,433	378,836	384,126	646,330	

Attachment (3C) Line Items

BU600
SES-SP ED-ALLIED HEALTH

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 663

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SXA-0-0-SES-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - EX ED A	0.00	0.00					437,860	
OIS-0-0-SES-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	2.00	2.00	118,979	126,890	126,890		63,540	64,371
SSU-0-0-SES-XX-ESCA0318	NURSING COORDINATOR III - SPVR EXED	1.00	1.00	77,856	77,144				
CDV-0-0-SES-XX-ESTC5105	TEACHER - CURR DEV	0.00	1.00	67,485					
OTS-0-0-SES-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	20.00	20.00	1,137,264	1,125,500	1,114,900		1,142,179	973,869
PTS-0-0-SES-XX-ESOT6040	PHYSICAL THERAPIST 04 - PHY THRPY	11.00	12.00	815,018	717,728	717,728		809,121	801,067
PTS-0-0-SES-XX-ESOT6060	PHYSICAL THERAPIST - PHY THRPY	1.00	0.00		65,248	65,248			
SSW-0-0-SES-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	4.90	3.90	263,194	337,290	306,522		322,225	66,343
SSW-0-0-SES-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.50	0.50	26,124	32,826	34,832		56,603	
SSW-0-0-SES-XX-ESSW6022	SOCIAL WORKER-SPECIAL - SOCI WORK	0.50	0.50	33,743	32,826	34,832			
SS3-0-0-SES-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00					5,663	154,925
PSY-0-0-SES-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	9.10	9.10	657,441	638,359	613,111		670,738	567,550
PSY-0-0-SES-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	1.00	1.00	83,517	71,395	71,292		19,221	40,353
PSY-0-0-SES-XX-ESPS6003	PSYCHOLOGIST-SPECIAL - PSYCH SRV	0.00	0.00			35,646			16,506
PSY-0-0-SES-XX-ESPS6005	PSYCHOLOGIST-HALF TIME - PSYCH SRV	0.00	0.00			35,646			
SPL-0-0-SES-XX-ESEA5706	PARA EDUC ASST - SPCH/LNG	0.00	0.00					4,443	
OIS-0-0-SES-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	6.38	6.38	248,871	244,635	251,155			234,836
SPN-0-0-SES-XX-ESHC4045	NURSING ASSOCIATE - SCH NRS ASC SPED	0.00	0.00					288,863	
DWC-0-0-SES-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00				22,273		
Total Position Salaries		57.38	57.38	3,529,492	3,469,841	3,430,075		3,820,461	2,919,824

Position Benefits									
DWC-0-0-SES-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,771,805	1,675,932	1,481,792		1,650,439	1,690,578
Total Position Benefits		0.00	0.00	1,771,805	1,675,932	1,481,792		1,650,439	1,690,578

Other Wages									
NRR-0-0-SES-XX-EWPO0000	PART-TIME OTHER - NURSE REG	0.00	0.00			800			124
PSY-0-0-SES-XX-EWLT9530	L.T.E. NO PENSION - PSYCH SRV	0.00	0.00					1,250	46,050
Total Other Wages		0.00	0.00			800		1,250	46,174

Other Benefits									
DWC-0-0-SES-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					187	6,907
DWC-0-0-SES-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			345			71
Total Other Benefits		0.00	0.00			345		187	6,979

Purchased Services									
OIS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ORTHO IMP	0.00	0.00	1,000	1,000	2,000		642	477
OIS-0-0-SES-XX-ETEL0000	TELEPHONE - ORTHO IMP	0.00	0.00						104
SSW-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00		1,000	2,000		9	
PSY-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	2,000	2,000	2,000		2,719	1,869
PY1-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - PSYCH SRV	0.00	0.00	17,738	17,738	17,738		21,012	5,019
OPC-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OT/PT	0.00	0.00						
OTS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OCCUP THR	0.00	0.00	10,000	10,000	10,000		8,971	10,581
OTS-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - OCCUP THR	0.00	0.00	6,883	57,390	57,390		108,011	84,100
PTS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PHY THRPY	0.00	0.00	5,000	5,000	5,000		5,602	5,138
SSU-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	1,000	3,000	3,000		914	2,986
PIN-0-0-SES-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	4,000	4,000	4,000		4,750	3,369
Total Purchased Services		0.00	0.00	47,621	101,128	103,128		152,634	113,647

Supplies/Supply Backorders									
PSY-0-0-SES-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - PSYCH SR	0.00	0.00	15,000	15,000	3,000		12,890	4,495
OIS-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - ORTHO IMP	0.00	0.00	8,000	8,000	8,000		8,337	10,404
NRR-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00					5	
PSY-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - PSYCH SRV	0.00	0.00					9,669	
OPC-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OT/PT	0.00	0.00	5,000	10,821	10,821		5,256	323
DTI-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	19,773	19,773	19,773		20,429	4,318
SSU-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	6,916	13,832	13,531		20,786	419
OIS-0-0-SES-XX-ECPU0000	COMPUTERS - ORTHO IMP	0.00	0.00	2,964	5,964				
OIS-0-0-SES-XX-ENCO0000	NON-CAPITAL EQUIPMENT - ORTHO IMP	0.00	0.00			1,000			1,242
SSU-0-0-SES-XX-ENCO0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00						1,564
Total Supplies/Supply Backorders		0.00	0.00	57,653	73,390	56,125		77,375	22,769

Capital Expenses									
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Attachment (3C) Line Items

BU600
SES-SP ED-ALLIED HEALTH

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 663

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Total Capital Expenses		0.00	0.00						
Total SES-SP ED-ALLIED HEALTH		57.38	57.38	5,406,571	5,320,291	5,072,265	5,702,348	4,799,971	

Attachment (3C) Line Items

BU600
NEN-NON-MPS EEN SVCS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 666

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
ECS-0-0-NEN-XX-ESTC5105	TEACHER - ERLY CHLD	3.00	3.00	232,498	222,600	227,550	75,809	123,036	
SPL-0-0-NEN-XX-ESTC5105	TEACHER - SPCH/LNG	2.30	2.30	137,375	153,601	174,455	130,425	148,252	
MCG-0-0-NEN-XX-ESTC5105	TEACHER - MULTICATEG	1.00	0.00		59,320	59,400			
PSY-0-0-NEN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.70	0.70	43,451	47,867	55,865	41,884	49,415	
Total Position Salaries		7.00	6.00	413,324	483,388	517,270	248,119	320,704	
Position Benefits									
DWC-0-0-NEN-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	207,489	233,477	223,460	107,187	185,688	
Total Position Benefits		0.00	0.00	207,489	233,477	223,460	107,187	185,688	
Other Wages									
MCG-0-0-NEN-XX-EWPT0000	PT CERTIFICATED - MULTICATEG	0.00	0.00					1,106	
Total Other Wages		0.00	0.00					1,106	
Other Benefits									
DWC-0-0-NEN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					640	
Total Other Benefits		0.00	0.00					640	
Purchased Services									
SPL-0-0-NEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPCH/LNG	0.00	0.00				2,568	1,172	
SSU-0-0-NEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00					335	
Total Purchased Services		0.00	0.00				2,568	1,507	
Supplies/Supply Backorders									
Total Supplies/Supply Backorders		0.00	0.00						
Total NEN-NON-MPS EEN SVCS		7.00	6.00	620,813	716,865	740,730	357,874	509,647	

Attachment (3C) Line Items

BU600
EBB-SPEC ED-OPTIONAL SRV

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 667

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SSU-0-0-EBB-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SPVR EX	0.00	0.00			7,500			
SPL-0-0-EBB-XX-ESTC5105	TEACHER - SPCH/LNG	0.50	0.30	18,171	29,660	5,932	23,136	42,777	
SSW-0-0-EBB-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.80	0.00		27,832	27,832	31,485	16,273	
SSW-0-0-EBB-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00					13,318	
PSY-0-0-EBB-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.80	0.00		55,992	41,993	23,186	43,123	
PSY-0-0-EBB-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00				16,503		
DWC-0-0-EBB-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			396			
Total Position Salaries		2.10	0.30	18,171	113,484	83,653	94,311	115,492	
Position Benefits									
DWC-0-0-EBB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	9,122	54,813	36,138	40,742	66,870	
Total Position Benefits		0.00	0.00	9,122	54,813	36,138	40,742	66,870	
Other Wages									
Total Other Wages		0.00	0.00						
Other Benefits									
Total Other Benefits		0.00	0.00						
Purchased Services									
SPL-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPCH/LNG	0.00	0.00	300	300	100			
SSW-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00		100	400		106	
PSY-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00		100	600			
Total Purchased Services		0.00	0.00	300	500	1,100		106	
Total EBB-SPEC ED-OPTIONAL SRV		2.10	0.30	27,593	168,797	120,891	135,054	182,470	

Attachment (3C) Line Items

BU600
BLM-EQUITY ACCESS INCLUSION

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 670

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SSC-H-I-BLM-XX-ESTC5105	TEACHER - SOCIAL SC	3.00	3.00	166,874	169,128				
Total Position Salaries		3.00	3.00	166,874	169,128				
Position Benefits									
DWC-O-O-BLM-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	83,771	81,688				
Total Position Benefits		0.00	0.00	83,771	81,688				
Other Wages									
SDV-H-S-BLM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	119,628	119,886				
Total Other Wages		0.00	0.00	119,628	119,886				
Other Benefits									
DWC-O-O-BLM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	60,052	57,904				
Total Other Benefits		0.00	0.00	60,052	57,904				
Purchased Services									
GEN-O-I-BLM-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	6,000	6,000				
SDV-H-S-BLM-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	13,000	13,000				
SDV-H-S-BLM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000	10,000				
Total Purchased Services		0.00	0.00	29,000	29,000				
Supplies/Supply Backorders									
GEN-O-I-BLM-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,500	2,500				
SDV-H-S-BLM-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,880	5,880				
GEN-O-I-BLM-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	10,000	10,000				
Total Supplies/Supply Backorders		0.00	0.00	18,380	18,380				
Total BLM-EQUITY ACCESS INCLUSION		3.00	3.00	477,705	475,986				

Attachment (3C) Line Items

BU600
DED-MPS DRIVE

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 671

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DRD-0-0-DED-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - DRIVER	1.00	0.75	52,168	68,328				
Total Position Salaries		1.00	0.75	52,168	68,328				
Position Benefits									
DWC-0-0-DED-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	26,188	33,003				
Total Position Benefits		0.00	0.00	26,188	33,003				
Other Wages									
OGA-0-0-DED-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	2,200	36,260				
DRD-0-0-DED-XX-EWPC0000	PART TIME CLERICAL - DRIVER ED	0.00	0.00		5,625				
DRD-0-0-DED-XX-EWPT0000	PT CERTIFICATED - DRIVER ED	0.00	0.00	1,586					
DRD-0-0-DED-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - DRIVER ED	0.00	0.00	52,000					
DRD-0-0-DED-XX-EWPO0000	PART-TIME OTHER - DRIVER ED	0.00	0.00	3,640	3,640				
Total Other Wages		0.00	0.00	59,426	45,525				
Other Benefits									
DWC-0-0-DED-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	29,832	21,988				
Total Other Benefits		0.00	0.00	29,832	21,988				
Purchased Services									
DRD-0-0-DED-XX-ECTS0000	CONTRACT SERVICES - DRIVER ED	0.00	0.00	475,991	477,400				
DRD-0-0-DED-XX-EDUP0000	DUPLICATION/PRINTING - DRIVER ED	0.00	0.00	2,000	300				
DRD-0-0-DED-XX-EPST0000	POSTAGE - DRIVER ED	0.00	0.00		200				
Total Purchased Services		0.00	0.00	477,991	477,900				
Supplies/Supply Backorders									
DRD-0-0-DED-XX-ESUP0000	SUPPLIES-CONSUMABLE - DRIVER ED	0.00	0.00	500	500				
Total Supplies/Supply Backorders		0.00	0.00	500	500				
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Total DED-MPS DRIVE		1.00	0.75	646,105	647,244				

Attachment (3C) Line Items

BU600
CAC-COLLEGE ACCESS CENTERS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 672

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	Amount	2017	2016	2016	2015
Position Salaries									
OGA-0-A-CAC-XX-ESAD0850	COLLEGE ACCESS COORDINATOR - OTH GN AD	1.00	1.00	90,680		85,000			
OGA-0-A-CAC-XX-ESCA1129	PLANNING ASSISTANT III - OTH GN AD	3.00	9.00	404,000		135,049			
SAM-0-A-CAC-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	1.00	1.00	38,483		42,181			
Total Position Salaries		5.00	11.00	533,163		262,230			
Position Benefits									
DWC-0-0-CAC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	267,648		126,658			
Total Position Benefits		0.00	0.00	267,648		126,658			
Other Wages									
DTI-0-S-CAC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00	149,492		145,000			
Total Other Wages		0.00	0.00	149,492		145,000			
Other Benefits									
DWC-0-0-CAC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	75,045		70,035			
Total Other Benefits		0.00	0.00	75,045		70,035			
Purchased Services									
TCC-0-A-CAC-XX-ECTS0000	CONTRACT SERVICES - TECH/COMP	0.00	0.00	6,000		6,000			
GSP-0-S-CAC-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	3,500		3,500			
GSP-0-S-CAC-XX-EDUP0000	DUPLICATION/PRI NTING - GENERAL SUPPORT	0.00	0.00	10,000		10,000			
GSP-0-S-CAC-XX-EPST0000	POSTAGE - GENERAL SUPPORT	0.00	0.00	3,000		1,000			
GSP-0-S-CAC-XX-ETEL0000	TELEPHONE - GENERAL SUPPORT	0.00	0.00	3,000		3,000			
SDV-0-S-CAC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	3,719		3,719			
OGA-0-A-CAC-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	1,200		1,200			
OGA-0-A-CAC-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	7,570		7,570			
BLD-0-A-CAC-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00			45,425			
BLD-0-A-CAC-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00			3,110			
BLD-0-A-CAC-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00			6,000			
FLD-H-S-CAC-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	13,755		4,645			
Total Purchased Services		0.00	0.00	51,744		95,169			
Supplies/Supply Backorders									
SDV-0-S-CAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	12,325		14,385			
OGA-0-A-CAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	9,500		9,440			
Total Supplies/Supply Backorders		0.00	0.00	21,825		23,825			
Capital Expenses									
OGA-0-A-CAC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00	145,425		734,006			
Total Capital Expenses		0.00	0.00	145,425		734,006			
Total CAC-COLLEGE ACCESS CENTERS		5.00	11.00	1,244,342		1,456,923			

Attachment (3C) Line Items

BU600
ASN-SE ASIAN/NTV AMER

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 674

Account Number	Nature of Expenditure	2017			2018			Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015			
Position Salaries											
BES-0-0-ASN-XX-ESAD1691	NATV AMER PROGM COORDINATOR II - BILIN	0.00	0.00								(5,398)
BES-0-0-ASN-XX-ESEA5706	PARA EDUC ASST - BILINGUAL SUP	0.00	0.00								
Total Position Salaries		0.00	0.00								(5,398)
Position Benefits											
DWC-0-0-ASN-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00								(3,125)
Total Position Benefits		0.00	0.00								(3,125)
Purchased Services											
BES-0-0-ASN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BILINGUAL SUP	0.00	0.00								
Total Purchased Services		0.00	0.00								
Supplies/Supply Backorders											
BES-0-0-ASN-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILINGUAL SUP	0.00	0.00								
Total Supplies/Supply Backorders		0.00	0.00								
Total ASN-SE ASIAN/NTV AMER		0.00	0.00								(8,524)

Attachment (3C) Line Items

BU600
AMT-ASSESSMENT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 675

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
SYS-0-0-AMT-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	1,648,590	1,648,590				
Total Purchased Services		0.00	0.00	1,648,590	1,648,590				
Total AMT-ASSESSMENT		0.00	0.00	1,648,590	1,648,590				

Attachment (3C) Line Items

BU600
IMC-INSTRUMENTAL MUSIC

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 677

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
IMS-0-0-IMC-XX-ESCA3030	ADMIN ASST III - INST MSC	0.00	0.00						15,308
IMS-0-0-IMC-XX-ESCA3625	INSTRUMENT SPECIALIST - INST MSC	0.00	0.00					(563)	39,615
IMP-0-0-IMC-XX-ESCL5865	SCHOOL SECRETARY I - IMPV INST	0.00	0.00					(19)	41,829
DWC-0-0-IMC-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			(7,090)			
Total Position Salaries		0.00	0.00			(7,090)		(582)	96,753
Position Benefits									
DWC-0-0-IMC-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			(3,425)		(251)	56,020
Total Position Benefits		0.00	0.00			(3,425)		(251)	56,020
Other Wages									
IMS-0-0-IMC-XX-EWPT0000	PT CERTIFICATED - INST MSC	0.00	0.00		8,000		6,793		2,265
IMS-0-0-IMC-XX-EWMI0000	MUSIC INSTRUCTOR - INST MSC	0.00	0.00	385,452	474,207	354,816	413,233		433,878
IMS-0-0-IMC-XX-EWMI5200	MUSIC INSTRUCTOR - INST MSC	0.00	0.00				1,092		818
IMS-0-0-IMC-XX-EWMI5202	MUSIC INSTRUCTOR - INST MSC	0.00	0.00				22,762		26,382
IMS-0-0-IMC-XX-EWLT9530	L.T.E. NO PENSION - INST MSC	0.00	0.00					480	118
IMS-0-0-IMC-XX-EWXMO000	EXTRA HRS-MISC. ACTIVITIES - INST MSC	0.00	0.00					199	
Total Other Wages		0.00	0.00	385,452	482,207	354,816	444,560		463,463
Other Benefits									
DWC-0-0-IMC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					72	17
DWC-0-0-IMC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	193,497	232,907	153,281	191,842		268,276
Total Other Benefits		0.00	0.00	193,497	232,907	153,281	191,914		268,294
Purchased Services									
IMS-0-0-IMC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INST MSC	0.00	0.00	964	28,921	50,400	3,069		5,354
IMS-0-0-IMC-XX-ECTS0000	CONTRACT SERVICES - INST MSC	0.00	0.00	40,000	5,000	300	36,664		14,976
IMS-0-0-IMC-XX-EDUP0000	DUPLICATING/PRINTING - INST MSC	0.00	0.00	100			87		
IMS-0-0-IMC-XX-EMTC0000	MAINTENANCE CONTRACTS - INST MSC	0.00	0.00	150,000	160,000	185,000	144,025		132,955
IMS-0-0-IMC-XX-EPPT0000	PUPIL TRANSPORTATION - INST MSC	0.00	0.00	5,000	5,000	5,000	(1,463)		3,505
IMS-0-0-IMC-XX-EPST0000	POSTAGE - INST MSC	0.00	0.00	100				45	
IMS-0-0-IMC-XX-ETRV0000	TRAVEL - OUT OF TOWN - INST MSC	0.00	0.00	1,200	1,500	200	1,035		665
Total Purchased Services		0.00	0.00	197,364	200,421	240,900	183,463		157,457
Supplies/Supply Backorders									
IMS-0-0-IMC-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - INST MSC	0.00	0.00	5,000	5,000		(3,837)		(67,989)
IMS-0-0-IMC-XX-ESUP0000	SUPPLIES-CONSUMABLE - INST MSC	0.00	0.00	30,000	35,000	5,000	30,572		12,978
IMS-0-0-IMC-XX-ENCO0000	NON-CAPITAL EQUIPMENT - INST MSC	0.00	0.00	5,000	5,000	5,000	33,736		
IMS-0-0-IMC-XX-EFOD0000	FOOD - INST MSC	0.00	0.00	1,000	500	650	1,103		971
Total Supplies/Supply Backorders		0.00	0.00	41,000	45,500	10,650	61,574		(54,039)
Other Objects									
IMS-0-0-IMC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - INST MSC	0.00	0.00	1,500	9,000		1,055		9,276
Total Other Objects		0.00	0.00	1,500	9,000		1,055		9,276
Total IMC-INSTRUMENTAL MUSIC		0.00	0.00	818,813	959,520	759,647	881,734		997,224

Attachment (3C) Line Items

BU600
AGN-AGENCY PRG NON-MPS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 693

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
MCC-0-I-AGN-XX-ESEA5706	PARA EDUC ASST - MULTI CTG COMPR	0.00	0.00						528
CBB-0-0-AGN-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00						(528)
Total Position Salaries		0.00	0.00						
Position Benefits									
Total Position Benefits		0.00	0.00						
Other Wages									
AGP-0-I-AGN-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00						
GED-0-I-AGN-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00						109
AGP-0-I-AGN-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PDG/AGENCY	0.00	0.00						27,266
AGP-0-I-AGN-XX-EWRC8700	STUDENT COMMUNITY SERV COORD - PDG/AG	0.00	0.00						4,818
Total Other Wages		0.00	0.00						32,195
Other Benefits									
DWC-0-0-AGN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						18,640
Total Other Benefits		0.00	0.00						18,640
Purchased Services									
AGP-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - PDG/AGENCY	0.00	0.00					100,000	
MCG-0-I-AGN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MULTICATEG	0.00	0.00						105
MCG-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00						42,391
PY1-0-0-AGN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00					330	155
ARC-0-0-AGN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - AT RISK	0.00	0.00					1,464	1,448
ARC-0-I-AGN-XX-ECTS0000	CONTRACT SERVICES - AT RISK	0.00	0.00						1,537
ARC-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - AT RISK	0.00	0.00	8,769,839	9,069,859	12,554,545	9,163,122	10,434,237	
ARC-0-0-AGN-XX-ESGF0000	ADMINISTRATIVE FEES - AT RISK	0.00	0.00						204,783
Total Purchased Services		0.00	0.00	8,769,839	9,069,859	12,554,545	9,266,455	10,683,121	
Supplies/Supply Backorders									
AGP-0-I-AGN-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00						
GED-0-I-AGN-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00						(255)
GED-0-I-AGN-XX-EFOD0000	FOOD - HIGH SCH EQUIV	0.00	0.00						255
Total Supplies/Supply Backorders		0.00	0.00						
Capital Expenses									
MCG-0-I-AGN-XX-EEQ50000	EQUIPMENT (5000) - MULTICATEG	0.00	0.00						8,321
Total Capital Expenses		0.00	0.00						8,321
Total AGN-AGENCY PRG NON-MPS		0.00	0.00	8,769,839	9,069,859	12,554,545	9,266,455	10,742,279	

Attachment (3C) Line Items

BU600
MCO-MI LW CO COLLAB

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 694

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
ORC-0-0-MCO-XX-ESTC5130	TEACHER - OTH CURR	3.00	3.00	181,710	239,600	239,600	239,595	245,526	
ORC-0-0-MCO-XX-ESEA5706	PARA EDUC ASST - OTH CURR	0.50	0.50	12,545	12,465	12,465	213	1,799	
CBB-0-0-MCO-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				12,255	738	
Total Position Salaries		3.50	3.50	194,255	252,065	252,065	252,065	248,065	
Position Benefits									
DWC-0-0-MCO-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	97,516	121,747	108,892	108,892	143,629	
Total Position Benefits		0.00	0.00	97,516	121,747	108,892	108,892	143,629	
Other Wages									
ORC-0-0-MCO-XX-EWP00000	PART-TIME OTHER - OTH CURR	0.00	0.00	2,000				4,912	
Total Other Wages		0.00	0.00	2,000				4,912	
Other Benefits									
DWC-0-0-MCO-XX-EB0W0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,004				2,844	
Total Other Benefits		0.00	0.00	1,004				2,844	
Purchased Services									
ORC-0-0-MCO-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	10,000	28,234	1,000	540		
ORC-0-0-MCO-XX-ECTV0000	CONTRACT SERVICES - OTH CURR	0.00	0.00		681,870	681,870	23,415	480,007	
ORC-0-0-MCO-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00	100	100	100			
Total Purchased Services		0.00	0.00	10,100	710,204	682,970	23,955	480,007	
Supplies/Supply Backorders									
ORC-0-0-MCO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	5,808	8,020	8,020		6,141	
ORC-0-0-MCO-XX-ETXB0000	TEXTBOOKS - OTH CURR	0.00	0.00	100	100	100			
ORC-0-0-MCO-XX-ENTB0000	NON-TEXT BOOKS - OTH CURR	0.00	0.00	1,000	1,000	1,000			
Total Supplies/Supply Backorders		0.00	0.00	6,908	9,120	9,120		6,141	
Total MCO-MI LW CO COLLAB		3.50	3.50	311,783	1,093,136	1,053,047	384,912	885,600	

Attachment (3C) Line Items

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 695

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SAM-H-A-ALS-XX-ESPR5006	PRINCIPAL SM HS/MS/K8 (14A) - SCH AD	0.00	0.00					(820)	89,343
SAM-H-A-ALS-XX-ESAP5015	ASST PRIN II - MS TRAD (11C) - SCH ADM	0.00	0.00						90,651
SAM-H-A-ALS-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	0.00	0.00					55,419	55,382
SAM-H-A-ALS-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - SCH AD	1.00	0.00		80,050				3,442
SAM-O-0-ALS-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	1.00	1.00	34,690	34,750			(87)	4,197
SAM-H-A-ALS-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	2.00	1.00	27,300	52,920	52,920		61,641	
GEN-H-I-ALS-XX-ESTC5105	TEACHER - GEN SCH	1.00	0.00		59,320	59,320			92,605
GEN-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	1.00	60,570					
ART-H-I-ALS-XX-ESTC5105	TEACHER - ART	0.70	0.00		41,524	29,660		37,622	33,914
ART-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.00	1.00	60,570					
ENG-H-I-ALS-XX-ESTC5105	TEACHER - ENGLISH	5.50	0.00		326,260	237,280		241,002	236,770
ENG-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	0.00	5.50	333,135					
RDG-H-I-ALS-XX-ESTC5105	TEACHER - READING	1.00	0.00		59,320				
RDG-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - READING	0.00	1.00	60,570					
MTH-H-I-ALS-XX-ESTC5105	TEACHER - MATH	5.50	0.00		326,260	207,620		255,800	175,922
MTH-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	4.00	242,280					
SCN-H-I-ALS-XX-ESTC5105	TEACHER - SCIENCE	6.50	0.00		385,580	237,280		177,028	146,685
SCN-H-I-ALS-XX-ESTC5107	TEACHER-REHired RETIREE - SCIENCE	0.00	0.00					62,295	60,700
SCN-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	0.00	5.00	302,850					
SSC-H-I-ALS-XX-ESTC5105	TEACHER - SOCIAL SC	5.50	0.00		326,260	237,280		232,037	129,609
SSC-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	0.00	5.00	302,850					
ORC-O-0-ALS-XX-ESTC5105	TEACHER - OTH CURR	13.00	1.00	60,570	771,160	711,840		696,721	513,016
ORC-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - OTH CURR	0.00	7.00	423,990					
HPE-H-I-ALS-XX-ESTC5105	TEACHER - HEALTH/PE	0.70	0.00		41,524	41,524		54,328	50,922
HPE-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.00	0.50	30,285					
DI I-H-S-ALS-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00			59,320		62,000	60,399
SLB-H-S-ALS-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00						27,379
AIM-H-S-ALS-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	1.00	0.00		59,320	32,626			
SAM-H-A-ALS-XX-ESTC6240	TEACHER IN-CHARGE (1B) - SCH ADMIN	0.00	2.00	131,940					
SSW-H-S-ALS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.40	0.00		97,412	41,748		39,109	
PSY-H-S-ALS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00					1,465	11,420
GEN-H-S-ALS-XX-ESEA5706	PARA EDUC ASST - GEN SCH	3.00	0.00		74,790				2,830
GEN-H-S-ALS-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00						14,637
GEN-H-I-ALS-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	1.50	38,280					
ORC-O-0-ALS-XX-ESEA5706	PARA EDUC ASST - OTH CURR	4.26	0.00		106,202	106,203		85,409	79,088
ORC-O-0-ALS-XX-ESEA5720	PARA ED ASST-SPEC CAL - OTH CURR	0.00	3.90	99,528					
MCG-O-0-ALS-XX-ESEA5706	PARA EDUC ASST - MULTI CATEG	0.00	0.00						857
MCC-O-0-ALS-XX-ESEA5706	PARA EDUC ASST - MULTI CTG COMPR	0.00	0.00						1,715
SSW-H-S-ALS-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00					(37)	31,016
SWA-H-S-ALS-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AI	0.75	0.00		17,498	17,498		18,192	
BLD-O-0-ALS-XX-ESEN3500	ENGINEER I - BUILDINGS	0.00	0.00						(593)
BLD-O-0-ALS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00					36,576	62,322
CBB-O-0-ALS-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00					(43,587)	240,205
Total Position Salaries		53.81	40.40	2,209,408	2,860,150	2,072,119		2,072,119	2,214,446
Position Benefits									
DWC-O-0-ALS-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,109,122	1,381,455	895,152		895,155	1,282,164
Total Position Benefits		0.00	0.00	1,109,122	1,381,455	895,152		895,155	1,282,164
Other Wages									
OGA-O-A-ALS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	2,000	4,500	4,000		4,878	8,453
SAM-H-A-ALS-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00					1,101	895
SAM-O-A-ALS-XX-EWSCO000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00		1,000				
GEN-H-I-ALS-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	52,000	33,563	20,000		18,877	31,176
ORC-O-0-ALS-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00	15,000	135,513	97,206		100,596	89,004
AGP-O-I-ALS-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00		10,000			4,656	26,628
GED-O-I-ALS-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00		10,000			7,696	49,970
EXC-O-S-ALS-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00		9,000	3,500			
SD1-H-S-ALS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		2,000	2,000			
SAM-H-A-ALS-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00		2,500	2,500		323	970
GEN-H-I-ALS-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00					980	502
GEN-H-I-ALS-XX-EWTS210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00					895	289
GEN-H-I-ALS-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	5,000				1,677	1,079

Attachment (3C) Line Items

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 695

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
GEN-H-I-ALS-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		5,400	4,000	810	250	
ORC-0-0-ALS-XX-EWST0000	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00	5,000	6,186	2,500	467	26,669	
ORC-0-0-ALS-XX-EWST5300	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00			3,000		3,318	
GEN-H-I-ALS-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00					3,316	
ORC-H-S-ALS-XX-EWPO0000	PART-TIME OTHER - OTH CURR	0.00	0.00		3,012	3,012	5,206	2,197	
EXC-H-S-ALS-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00					2,422	
SWA-H-S-ALS-XX-EWPO0000	PART-TIME OTHER - SOCIAL WORK AIDE	0.00	0.00		5,832	5,832	3,275		
BLD-0-0-ALS-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00					(24,349)	
BLD-H-B-ALS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00		5,000	2,500	129	238	
BLD-0-0-ALS-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00					19	
BLD-0-0-ALS-XX-EWSD3580	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00					(8,168)	
Total Other Wages		0.00	0.00	79,000	233,506	150,050	151,572	214,884	

Other Benefits									
DWC-0-0-ALS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	39,658	112,785	64,820	65,479	124,418	
Total Other Benefits		0.00	0.00	39,658	112,785	64,820	65,479	124,418	

Purchased Services									
GEN-0-A-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00		1,000				
GEN-0-A-ALS-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00		100				
GEN-H-I-ALS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	58,665	20,037	12,000	8,198	21,261	
GEN-0-I-ALS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				112	103	
GEN-0-I-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		515		1,003		
GEN-H-I-ALS-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					518	
GEN-H-I-ALS-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				287	304	
GEN-H-S-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					40	
GEN-0-S-ALS-XX-EUWT0000	TUITION - GEN SCH	0.00	0.00		1,000				
GN6-0-0-ALS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					80	
GN6-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00		3,000	4,000	681	530	
GN6-0-0-ALS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	191,710	62,888		7,875	71,487	
GN6-0-0-ALS-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00		623		250	222	
GN6-0-0-ALS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00		26,239	18,391	40,757	21,995	
GN6-0-0-ALS-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00		430,290	308,700	229,121	267,402	
GN6-0-0-ALS-XX-ESGF0000	ADMINISTRATIVE FEES - GEN SCH	0.00	0.00					125	
ORC-0-0-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CURR	0.00	0.00		4,500	5,500	911	1,527	
ORC-H-I-ALS-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	156,032	109,923	149,923	49,773	73,275	
ORC-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - OTH CURR	0.00	0.00		5,000	4,000	1,243	942	
ORC-0-0-ALS-XX-EGSV0000	GENERAL SERVICE - OTH CURR	0.00	0.00					53	
ORC-H-S-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CURR	0.00	0.00		40,000	40,000	3,508	9,675	
ORC-0-0-ALS-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00		5,000	5,000	4,500	2,237	
ORC-H-S-ALS-XX-ETCS0000	TRANSFER TO CESA - OTH CURR	0.00	0.00				3,335		
ORC-0-0-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CURR	0.00	0.00		4,000	4,000	83	1,428	
GED-0-S-ALS-XX-ECTS0000	CONTRACT SERVICES - HIGH SCH EQUIV	0.00	0.00					432	
GED-0-S-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00					4,620	
GED-0-S-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - HIGH SCH EQUIV	0.00	0.00					313	
SD1-0-S-ALS-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		100				
SD1-H-S-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		100		254	1,245	
SAM-H-A-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00		2,000	2,000	1,243	1,441	
SAM-0-A-ALS-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00		2,000		543		
SAM-H-A-ALS-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00		13,200	16,200	3,123	4,145	
EQM-0-0-ALS-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	6,243	12,500	12,500	8,768	3,746	
EQM-0-A-ALS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		8,500	5,000			
FLD-0-0-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		8,982	8,000	1,390	1,455	
PI-N-0-0-ALS-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00		4,000	4,000	4,505	2,827	
CBB-0-0-ALS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				163	30	
Total Purchased Services		0.00	0.00	412,650	765,497	599,214	371,632	493,468	

Supplies/Supply Backorders									
GEN-0-S-ALS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00		1,000				
GEN-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	7,000	69,463	48,111	35,581	16,714	
GN6-0-0-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				86		
TCC-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				310	11,296	
ORC-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	22,909	78,219	45,165	53,102	60,107	
DTS-0-S-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRG SUPP TCHR	0.00	0.00		102				

Attachment (3C) Line Items

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 695

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
SD1-0-S-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		1,000				
SLB-H-S-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00	5,000		33,054			
SAM-H-A-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00		2,449	8,047	16,586	3,380	
BLD-H-B-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	5,000	47,953	22,000	13,585	11,316	
FLD-0-0-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				280		
GEN-H-S-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00		22,400	8,000	5,847	2,587	
TCC-H-I-ALS-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00		34,215	15,000			
TCC-H-I-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00					6,993	
ORC-0-0-ALS-XX-ECPU0000	COMPUTERS - OTH CURR	0.00	0.00				1,055		
ORC-0-0-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CURR	0.00	0.00		27,238	27,238	7,149	10,083	
SLB-H-S-ALS-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00				5,000		
GEN-H-I-ALS-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00		5,100	9,000	2,727		
ORC-H-I-ALS-XX-ETXB0000	TEXTBOOKS - OTH CURR	0.00	0.00		500	500	300		
ORC-0-0-ALS-XX-ENTB0000	NON-TEXT BOOKS - OTH CURR	0.00	0.00		7,000	7,000		300	
SLB-H-S-ALS-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	10,000	22,400	18,000	14,315	14,910	
GEN-0-S-ALS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00		200				
GEN-H-I-ALS-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00		6,600	5,000			
ORC-0-0-ALS-XX-ECLN0000	CLOTHING/LINEN - OTH CURR	0.00	0.00		4,220	1,700	1,089		
ORC-0-0-ALS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH CURR	0.00	0.00		500	500			
ORC-0-0-ALS-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CURR	0.00	0.00		500	500			
Total Supplies/Supply Backorders		0.00	0.00	49,909	331,059	248,815	157,016	137,691	
Capital Expenses									
BLD-H-B-ALS-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00		163,000	163,000	120,301	150,077	
MBM-0-A-ALS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00		28,246	11,000	1,696	12,490	
Total Capital Expenses		0.00	0.00		191,246	174,000	121,997	162,567	
Other Objects									
GN6-0-0-ALS-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00		(1,616)				
SAM-0-0-ALS-XX-EDDU0000	SERV FEES/DUES-DIRECT - SCH ADMIN	0.00	0.00				59		
Total Other Objects		0.00	0.00		(1,616)		59		
Total ALS-ALT SCHOOLS		53.81	40.40	3,899,747	5,874,082	4,204,170	3,835,032	4,629,639	

Attachment (3C) Line Items

BU600
TRN-TRANSITION SCHOOL

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 696

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
ART-H-I-TRN-XX-ESTC5105	TEACHER - ART	0.00	0.00					3,820	10,042
CBB-0-0-TRN-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00					(3,820)	(10,042)
Total Position Salaries		0.00	0.00						
Position Benefits									
DWC-0-0-TRN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						
Total Position Benefits		0.00	0.00						
Purchased Services									
Total Purchased Services		0.00	0.00						
Supplies/Supply Backorders									
Total Supplies/Supply Backorders		0.00	0.00						
Total TRN-TRANSITION SCHOOL		0.00	0.00						

Attachment (3C) Line Items

BU600
SPC-TRANSTN INTRVNTN EXPER CTR

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 697

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
GEN-0-I-SPC-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00						(1,856)
GEN-0-I-SPC-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00						5,056
Total Other Wages		0.00	0.00						3,200
Other Benefits									
DWC-0-0-SPC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						1,852
Total Other Benefits		0.00	0.00						1,852
Purchased Services									
GN6-0-0-SPC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00						138
Total Purchased Services		0.00	0.00						138
Total SPC-TRANSTN INTRVNTN EXPER CTR		0.00	0.00						5,190

Attachment (3C) Line Items

BU600
TAB-TABS PRG

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 701

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SSW-0-0-TAB-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	77,117	82,516	77,863	71,686	71,556	
STV-0-0-TAB-XX-ESEA9911	SCHOOL SAFETY ASST - STDNT SRV	2.00	0.00		59,000	53,472	15,983	54,256	
DWC-0-0-TAB-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			5,134			
Total Position Salaries		4.00	2.00	77,117	141,516	136,469	87,669	125,812	
Position Benefits									
DWC-0-0-TAB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	38,713	68,352	58,955	37,873	72,845	
Total Position Benefits		0.00	0.00	38,713	68,352	58,955	37,873	72,845	
Purchased Services									
STV-0-0-TAB-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	654,725	662,602	670,000	1,080,103	219,726	
Total Purchased Services		0.00	0.00	654,725	662,602	670,000	1,080,103	219,726	
Total TAB-TABS PRG		4.00	2.00	770,555	872,470	865,424	1,205,645	418,384	

Attachment (3C) Line Items

BU600
IAT-INTRSCH ATHLETICS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 703

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
ATH-0-0-IAT-XX-ESAD0375	COMMISSIONER OF ATHLETICS - ATH/SPORT	1.00	1.00	107,126	105,231	103,983	109,568	110,360	
ATH-0-0-IAT-XX-ESRS2215	RECDISTRICT COORDINATOR II - ATH/SPOR	1.00	1.00	88,499	86,934	85,903	91,686	48,635	
ATH-0-0-IAT-XX-ESCL5865	SCHOOL SECRETARY I - ATH/SPORT	1.00	1.00	37,639	36,893	36,378	37,592	37,136	
ATH-0-0-IAT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - ATH/SPORT	0.00	0.00	(36,350)	(36,350)	(36,350)			
DWC-0-0-IAT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			2,953			
Total Position Salaries		3.00	3.00	196,914	192,708	192,867	238,848	196,132	

Position Benefits									
DWC-0-0-IAT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	98,851	93,078	83,319	103,182	113,560	
Total Position Benefits		0.00	0.00	98,851	93,078	83,319	103,182	113,560	

Other Wages									
ATH-0-0-IAT-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00	10,000	11,000	14,000	8,918	5,996	
ATH-0-0-IAT-XX-EWPT5210	PT CERTIFICATED - ATH/SPORT	0.00	0.00				2,873	5,455	
ATH-0-0-IAT-XX-EWCH0000	COACH - ATH/SPORT	0.00	0.00			1,700,000			
ATH-0-0-IAT-XX-EWCH5401	COACHES - ATH/SPORT	0.00	0.00	1,935,000	1,920,000		1,894,394	1,776,591	
AT1-0-0-IAT-XX-EWCH0000	COACH - ATHLETICS	0.00	0.00			60,000			
ATH-0-0-IAT-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - ATH/SPORT	0.00	0.00					(132)	
FLD-0-0-IAT-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - FIELD TRP	0.00	0.00					17,411	
FLD-0-0-IAT-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - FIELD TRP	0.00	0.00	23,000	23,000		18,739	11,817	
ATH-0-0-IAT-XX-EWA09000	OFFICIALS & ATTENDANTS - ATH/SPORT	0.00	0.00	28,075			565	146	
BLD-0-0-IAT-XX-EWXA0000	EXTRA HRS-ATHL ACTIVITIES - BUIDINGS	0.00	0.00				410	29,417	
BLD-0-0-IAT-XX-EWXA3500	EXTRA HRS-ATHL ACTIVITIES - BUIDINGS	0.00	0.00					3,569	
BLD-0-0-IAT-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUIDINGS	0.00	0.00				2	753	
Total Other Wages		0.00	0.00	1,996,075	1,954,000	1,774,000	1,925,903	1,851,026	

Other Benefits									
DWC-0-0-IAT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,002,030	943,782	766,368	831,990	1,071,744	
Total Other Benefits		0.00	0.00	1,002,030	943,782	766,368	831,990	1,071,744	

Purchased Services									
ATH-0-0-IAT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ATH/SPORT	0.00	0.00	500	500	500	390	61	
ATH-0-0-IAT-XX-ECNS0000	CONSULTANT SERVICES - ATH/SPORT	0.00	0.00	390,000	340,935	310,000	1,679	(5,467)	
ATH-0-0-IAT-XX-ECNSOFCL	CONSULTANT SERVICES-OFFICIALS - ATH/SP	0.00	0.00				329,681	305,862	
ATH-0-0-IAT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ATH/SP	0.00	0.00	6,000			3,100		
ATH-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00	130,000	130,000	45,000	67,584	30,273	
ATH-0-0-IAT-XX-EDUP0000	DUPLICATING/PRI NTING - ATH/SPORT	0.00	0.00				2,162		
ATH-0-0-IAT-XX-EGSV0000	GENERAL SERVICE - ATH/SPORT	0.00	0.00				32,329	17,983	
ATH-0-0-IAT-XX-EPPT0000	PUPIL TRANSPORTATION - ATH/SPORT	0.00	0.00	75,985	300,000		2,462		
ATH-0-0-IAT-XX-ETRV0000	TRAVEL - OUT OF TOWN - ATH/SPORT	0.00	0.00	6,000	5,000	4,000	4,960	5,735	
ATH-0-0-IAT-XX-EUNC0000	UNIFORM CLEANING - ATH/SPORT	0.00	0.00	110,000	100,000	90,000	102,320	76,106	
AT1-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - ATHLETICS	0.00	0.00			179,000	3,900	18,736	
AT1-0-0-IAT-XX-EPPT0000	PUPIL TRANSPORTATION - ATHLETICS	0.00	0.00				4,615	2,202	
ATS-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - ATS-ATHLETICS	0.00	0.00	100,000	100,000	100,000			
FLD-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00			23,000			
Total Purchased Services		0.00	0.00	818,485	976,435	751,500	555,186	451,494	

Supplies/Supply Backorders									
ATH-0-0-IAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00	180,000	150,193	187,291	163,545	191,826	
AT1-0-0-IAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATHLETICS	0.00	0.00			52,220	2,882	33,191	
ATH-0-0-IAT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ATH/SPORT	0.00	0.00	5,000	5,000	50,000	2,498	16,050	
ATH-0-0-IAT-XX-ECLN0000	CLOTHING/LINEN - ATH/SPORT	0.00	0.00	150,000	80,000	30,000	147,444	50,419	
ATH-0-0-IAT-XX-EFOD0000	FOOD - ATH/SPORT	0.00	0.00				2,077	91	
AT1-0-0-IAT-XX-ECLN0000	CLOTHING/LINEN - ATHLETICS	0.00	0.00			8,000		1,458	
Total Supplies/Supply Backorders		0.00	0.00	335,000	235,193	327,511	318,446	293,037	

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	40,000	40,000	55,000	29,922	33,550	
AT1-0-0-IAT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ATHLETICS	0.00	0.00			15,000		2,500	
Total Other Objects		0.00	0.00	40,000	40,000	70,000	29,922	36,050	

Attachment (3C) Line Items

BU600
IAT-INTRSCH ATHLETICS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 703

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Total	IAT-INTRSCH ATHLETICS	3.00	3.00	4,487,355	4,435,196	3,965,565	4,003,480	4,013,046	

Attachment (3C) Line Items

BU600
AAT-ADAPTIVE ATHLETICS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 704

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
ATH-0-0-AAT-XX-ESCA2216	ASSISTANT SUPERVISOR - ATH/SPORT	0.50	0.50	34,779	34,164	33,759	34,078	34,692	
DWC-0-0-AAT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST W	0.00	0.00			449			
Total Position Salaries		0.50	0.50	34,779	34,164	34,208	34,078	34,692	
Position Benefits									
DWC-0-0-AAT-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	17,459	16,501	14,778	14,721	20,087	
Total Position Benefits		0.00	0.00	17,459	16,501	14,778	14,721	20,087	
Other Wages									
ATH-0-0-AAT-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00	42,000	45,000	42,000	33,806	37,969	
ATH-0-0-AAT-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - ATH/SPORT	0.00	0.00					(32)	
BLD-0-0-AAT-XX-EWXA0000	EXTRA HRS-ATHL ACTIVITIES - BUILDINGS	0.00	0.00					60	
Total Other Wages		0.00	0.00	42,000	45,000	42,000	33,806	37,997	
Other Benefits									
DWC-0-0-AAT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	21,084	21,735	18,144	14,604	22,000	
Total Other Benefits		0.00	0.00	21,084	21,735	18,144	14,604	22,000	
Purchased Services									
ATH-0-0-AAT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ATH/SPORT	0.00	0.00	1,000	1,000	1,000			
ATH-0-0-AAT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ATH/SP	0.00	0.00	8,000	5,000	5,000	7,974	4,946	
ATH-0-0-AAT-XX-EGSV0000	GENERAL SERVICE - ATH/SPORT	0.00	0.00	678	678	678			
ATH-0-0-AAT-XX-EPPT0000	PUPIL TRANSPORTATION - ATH/SPORT	0.00	0.00				700	864	
ATH-0-0-AAT-XX-ETRV0000	TRAVEL - OUT OF TOWN - ATH/SPORT	0.00	0.00				136	285	
Total Purchased Services		0.00	0.00	9,678	6,678	6,678	8,810	6,095	
Supplies/Supply Backorders									
ATH-0-0-AAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00	5,000	5,000	2,000	6,058	5,803	
ATH-0-0-AAT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ATH/SPORT	0.00	0.00				1,475		
ATH-0-0-AAT-XX-ECLN0000	CLOTHING/LINEN - ATH/SPORT	0.00	0.00	2,658	2,658	2,658	899	1,252	
ATH-0-0-AAT-XX-EFOD0000	FOOD - ATH/SPORT	0.00	0.00	2,539	3,000	3,000	2,924	3,311	
Total Supplies/Supply Backorders		0.00	0.00	10,197	10,658	7,658	11,357	10,367	
Total AAT-ADAPTIVE ATHLETICS		0.50	0.50	135,197	134,736	123,466	117,377	131,240	

Attachment (3C) Line Items

BU600
IAC-INTRSCH ACADEMICS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 705

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
ACD-0-0-IAC-XX-EWPT0000	PT CERTIFICATED - ACADEMIC	0.00	0.00					(4,933)	
ACD-0-0-IAC-XX-EWPT5550	PT CERT-EXTRACURR - ACADEMIC	0.00	0.00	225,000	225,000	157,000	263,501	253,075	
AC1-0-0-IAC-XX-EWPT5550	PT CERT-EXTRACURR - ACADEMICS	0.00	0.00			63,000			
Total Other Wages		0.00	0.00	225,000	225,000	220,000	258,567	253,075	
Other Benefits									
DWC-0-0-IAC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	112,950	108,675	95,040	111,701	146,530	
Total Other Benefits		0.00	0.00	112,950	108,675	95,040	111,701	146,530	
Purchased Services									
AC1-0-0-IAC-XX-ECTS0000	CONTRACT SERVICES - ACADEMICS	0.00	0.00			1,000			
Total Purchased Services		0.00	0.00			1,000			
Supplies/Supply Backorders									
ACD-0-0-IAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC	0.00	0.00	30,000	30,000	32,873	120,176	48,064	
ACD-0-0-IAC-XX-EFOD0000	FOOD - ACADEMIC	0.00	0.00					107	
Total Supplies/Supply Backorders		0.00	0.00	30,000	30,000	32,873	120,176	48,171	
Other Objects									
ACD-0-0-IAC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ACADEMIC	0.00	0.00	30,618	33,543	37,000	38,575	55,130	
ACD-0-0-IAC-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - ACADEMIC	0.00	0.00					2,285	
Total Other Objects		0.00	0.00	30,618	33,543	37,000	38,575	57,415	
Total IAC-INTRSCH ACADEMICS		0.00	0.00	398,568	397,218	385,913	529,020	505,193	

Attachment (3C) Line Items

BU600
CLC-COMMUNITY LEARNING CENTERS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 706

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
GEN-0-1-CLC-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	300,000	200,000				
Total Purchased Services		0.00	0.00	300,000	200,000				
Total CLC-COMMUNITY LEARNING CENTERS		0.00	0.00	300,000	200,000				

Attachment (3C) Line Items

BU600
SST-SCHOOL SFTY

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 710

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OGA-0-0-SST-XX-ESAD1375	LOSS PREVENTION ASSISTANT III - OTH GN	1.00	1.00	44,897	43,295	42,200	43,376	42,507	
OGA-0-0-SST-XX-ESCA2439	SUPVR SAFETY ASST III-12MO - OTH GN AD	1.00	1.00	48,062	46,628	45,700	48,023	49,872	
OGA-0-0-SST-XX-ESCA2440	SUPVR SAFETY ASST III-10MO - OTH GN AD	6.00	6.00	273,181	266,728	286,009	316,096	318,565	
OGA-0-0-SST-XX-ESCA2443	SAFETY TECHNICIAN I - OTH GN AD	3.00	3.00	140,265	151,100		95,467	727	
OGA-0-0-SST-XX-ESEA9800	SCHOOL SAFETY ASST II - OTH GN AD	3.00	3.00	93,798	93,678	104,230	31,225	92,872	
OGA-0-0-SST-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - OTH GN AD	6.00	6.00	153,780	153,594	211,040	216,724	242,082	
OGA-0-0-SST-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	243.00	255.00	6,535,650	6,096,870	5,871,060	5,496,941	5,104,056	
OGA-0-0-SST-XX-ESEA9913	SAFETY AIDES - OTH GN AD	0.00	0.00					4,481	
OGA-0-0-SST-XX-ESEA9914	SCH SAFETY ASST RUFUS KING - OTH GN AD	6.00	6.00	153,780	156,520	129,000	138,567	154,207	
OGA-0-0-SST-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00	(176,833)	(88,977)	(185,379)			
DWC-0-0-SST-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			7,937			
OGA-0-0-SST-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - OTH GN AD	0.00	0.00				683	10,158	
OGA-0-0-SST-XX-ESP08600	SCANNER MONITOR - OTH GN AD	0.00	0.00		196,175		170,985	198,626	
Total Position Salaries		269.00	281.00	7,266,580	7,115,611	6,511,797	6,558,092	6,218,157	
Position Benefits									
DWC-0-0-SST-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,647,823	3,436,840	2,813,096	2,833,096	3,600,313	
Total Position Benefits		0.00	0.00	3,647,823	3,436,840	2,813,096	2,833,096	3,600,313	
Other Wages									
OGA-0-0-SST-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	90,000	50,000	100,000	121,227	130,030	
OGA-0-0-SST-XX-EWLT9520	L.T.E. CLASSIFIED - OTH GN AD	0.00	0.00					(1,080)	
OGA-0-0-SST-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00	25,000	119,900	129,000	71,924	126,319	
OGA-0-0-SST-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00					156	
OGA-0-0-SST-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00	20,000	15,000	14,960	17,795	4,506	
Total Other Wages		0.00	0.00	135,000	184,900	243,960	210,946	259,931	
Other Benefits									
DWC-0-0-SST-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,750	17,985	19,350	10,788	18,785	
DWC-0-0-SST-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	55,220	31,395	49,663	60,057	77,987	
Total Other Benefits		0.00	0.00	58,970	49,380	69,013	70,846	96,772	
Purchased Services									
SD1-0-0-SST-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	4,100	4,100	8,300	3,556	4,314	
OGA-0-0-SST-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	20,500	20,500	31,123	24,181	43,011	
OGA-0-0-SST-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	2,200,000	2,400,000	2,480,000	2,419,338	370,184	
OGA-0-0-SST-XX-EDUP0000	DUPLICATION/PRINTING - OTH GN AD	0.00	0.00	1,400	1,400	1,500	857	884	
OGA-0-0-SST-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH GN AD	0.00	0.00	15,000		20,000		300	
OGA-0-0-SST-XX-EOTH0000	OTHER EXPENSES - OTH GN AD	0.00	0.00					7,246	
OGA-0-0-SST-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00	100	100	500	301	171	
OGA-0-0-SST-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	11,000	10,700	8,000	11,072	13,125	
OGA-0-0-SST-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	2,300	2,300	3,000	1,390	1,053	
Total Purchased Services		0.00	0.00	2,254,400	2,439,100	2,552,423	2,460,698	440,291	
Supplies/Supply Backorders									
OGA-0-0-SST-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	34,101	31,800	56,127	28,799	18,375	
OGA-0-0-SST-XX-ENC00000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	320,000	315,223	36,000	37,200		
OGA-0-0-SST-XX-ENTB0000	NON-TEXT BOOKS - OTH GN AD	0.00	0.00		100		47		
OGA-0-0-SST-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00				149	433	
OGA-0-0-SST-XX-EUNF0000	UNI FORMS - OTH GN AD	0.00	0.00	30,000	9,900	40,000	28,738	33,017	
Total Supplies/Supply Backorders		0.00	0.00	384,101	357,023	132,127	94,933	51,826	
Capital Expenses									
OGA-0-0-SST-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00					3,088	
OGA-0-0-SST-XX-EEQ50000	EQUIPMENT (5000) - OTH GN AD	0.00	0.00					26,000	
Total Capital Expenses		0.00	0.00					29,088	
Other Objects									
OGA-0-0-SST-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00				150	550	
Total Other Objects		0.00	0.00				150	550	
Total SST-SCHOOL SFTY		269.00	281.00	13,746,874	13,582,854	12,322,416	12,228,764	10,696,931	

Attachment (3C) Line Items

BU600
SSR-SS-REGULAR PRG

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 721

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
TR8-0-1-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - 8TH GRD TR	1.00	1.00	6,000	6,192	5,201			4,390
SAM-0-0-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	3.00	4.00	25,000	18,578	9,908			13,980
SA1-0-0-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	0.00	32.00	144,086					
DI1-0-0-SSR-XX-ESAD1059	COORD I-EXTENDED LEARNING - DIR/IMP	0.00	1.00	60,000					
DI1-0-0-SSR-XX-ESAD1750	EDUCATOR EFFECT COORD III - DIR/IMP	0.00	0.00			91,177		71,902	92,524
DI1-0-0-SSR-XX-ESAD1910	MGR II - EXTENDED LEARNING - DIR/IMP	1.00	1.00	112,382	110,394	110,394		112,804	113,389
DI1-0-0-SSR-XX-ESCA1129	PLANNING ASSISTANT III - DIR/IMP	1.00	1.00	50,000	40,000				
DI1-0-0-SSR-XX-ESCA2539	EXTENDED LRNG COORDINATOR III - DIR/IMP	1.00	1.00	95,163	95,163	99,128		120,950	104,016
OGA-0-0-SSR-XX-ESCA2441	SAFETY COORD-SUMMER - OTH GN AD	0.00	0.00					4,981	7,939
TR8-0-A-SSR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - 8TH GRD	1.00	0.00		2,068	1,737			
DI1-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	2.00	2.00	66,372	72,756	72,756		59,709	75,979
SAM-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	2.00	4.00	8,300	4,135	3,308			
SA1-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	32.00	49,133					
GEN-0-0-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	36.00	36.00	181,000	181,677	139,752		135,996	190,975
GN1-0-0-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	0.00	128.00	447,206					
TR8-0-1-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - 8TH GRD TRANS	19.00	19.00	96,000	95,885	85,404		73,827	124,093
SSW-0-0-SSR-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	1.00	81,605	80,199	80,199		80,325	
TR8-0-A-SSR-XX-ESEA9913	SAFETY AIDES - 8TH GRD TRANS	1.00	1.00	2,000	2,012	1,593			76
OGA-0-0-SSR-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - OTH GN AD	0.00	0.00						65
OGA-0-0-SSR-XX-ESEA9913	SAFETY AIDES - OTH GN AD	8.00	74.00	74,938	16,099	7,966		1,326	714
SAM-0-0-SSR-XX-ESEA5792	GEN ED ASST-SUMMER SCHOOL - SCH ADMIN	0.00	0.00					95	
GEN-0-0-SSR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - GEN SCH	-71.00	-331.00						
Total Position Salaries		6.00	7.00	1,499,185	725,158	708,523		661,919	728,146

Position Benefits									
DWC-0-0-SSR-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	752,591	350,252	306,083		285,949	421,596
Total Position Benefits		0.00	0.00	752,591	350,252	306,083		285,949	421,596

Other Wages									
DI1-0-0-SSR-XX-EW0T0000	OVERTIME - DIR/IMP	0.00	0.00						396
SAM-0-0-SSR-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	900				889	
SAM-0-0-SSR-XX-EWPC3452	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	64,600				64,683	58,590
GEN-0-0-SSR-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	75,000	5,116	2,608		74,989	1,732
GN1-0-0-SSR-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	139,752					
TR8-0-1-SSR-XX-EWPT0000	PT CERTIFICATED - 8TH GRD TRANS	0.00	0.00		1,705				698
DI1-0-0-SSR-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00		3,965				
GEN-0-0-SSR-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	800	38,383	2,608		804	
GEN-0-0-SSR-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	85,000				85,357	12,810
GN1-0-0-SSR-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	100,000					
TR8-0-1-SSR-XX-EWST0000	SUBSTITUTE TEACHER - 8TH GRD TRANS	0.00	0.00		3,411				6,565
GEN-0-0-SSR-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00						255
GEN-0-0-SSR-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00						3,381
TR8-0-1-SSR-XX-EWPO0000	PART-TIME OTHER - 8TH GRD TRANS	0.00	0.00						1,271
BLD-0-A-SSR-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUI LDINGS	0.00	0.00	400				399	888
Total Other Wages		0.00	0.00	466,452	52,580	5,216		227,124	86,591

Other Benefits									
DWC-0-0-SSR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00						38
DWC-0-0-SSR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	234,159	25,396	2,253		98,117	49,988
Total Other Benefits		0.00	0.00	234,159	25,396	2,253		98,117	50,027

Purchased Services									
GEN-0-0-SSR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	800				835	466
GEN-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	1,000	1,602			1,042	794
GEN-0-1-SSR-XX-ECTV0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	283,500					
GEN-0-0-SSR-XX-EDUP0000	DUPLICATION/PRI NTING - GEN SCH	0.00	0.00	102,000	8,000	231		102,262	13
GEN-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	2,300	230,650	53,614		2,326	(75,400)
GEN-0-0-SSR-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	650				648	
GEN-0-0-SSR-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00	400				388	391
GN1-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	50,000					
GN1-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	246,280					
RDC-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - READING	0.00	0.00		35,000				
ORC-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	50,000					

Attachment (3C) Line Items

BU600
SSR-SS-REGULAR PRG

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 721

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
ORC-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CURR	0.00	0.00	50,000					
SAM-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	11,500				11,572	
RST-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - RES SP TR	0.00	0.00		300,000				
Total Purchased Services		0.00	0.00	798,430	575,252	53,845		119,075	(73,734)
Supplies/Supply Backorders									
GEN-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	13,250	6,353	100		13,258	(814)
GN1-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	102,340					
DI1-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00		999	2,000			
Total Supplies/Supply Backorders		0.00	0.00	115,590	7,352	2,100		13,258	(814)
Capital Expenses									
GEN-0-0-SSR-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00						835
Total Capital Expenses		0.00	0.00						835
Total SSR-SS-REGULAR PRG		6.00	7.00	3,866,407	1,735,990	1,078,020		1,405,445	1,212,647

Attachment (3C) Line Items

BU600
SSE-SS-SPECIAL EDUCATION

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 727

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SAM-0-0-SSE-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	0.00	1.00	16,500		10,404		16,518	21,485
OIS-0-S-SSE-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	2.00	0.00		8,407	6,656			
OIS-0-S-SSE-XX-ESCA4090	SCHOOL NURSE ASSOC-SUMMER - ORTHO IMP	2.00	4.00	18,700	6,209			18,706	19,497
SST-0-1-SSE-XX-ESCA4043	NURSE SNA - SP ED SPC	0.00	0.00			4,537			
DI1-0-0-SSE-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	0.00	0.00			3,804			
HI2-0-1-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - HRNG IMPR	1.00	1.00	39,400	5,046	3,882		39,367	40,541
SPL-0-1-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - SPCH/LNG	5.00	5.00	48,000	25,233	19,410		47,698	62,958
SPL-0-1-SSE-XX-ESTC9954	SUMMER M-TEAM SPEECH - SPCH/LNG	10.00	10.00	55,700	46,584	22,128		55,704	21,420
VIS-0-1-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - VISUAL IM	1.00	1.00	12,500	5,046	3,882		12,507	12,290
DTS-0-S-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - PRG SUPP TCHR	11.00	11.00	130,600	51,242	11,646		130,628	69,591
MCG-0-1-SSE-XX-ESTC5105	TEACHER - MULTI CATEG	0.00	1.00	2,900				2,898	10,955
MCG-0-1-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - MULTI CATEG	136.00	136.00	52,000	686,336	415,763		51,375	4,689
MCG-0-1-SSE-XX-ESTC9950	SUMMER M-TEAM TEACHER - MULTI CATEG	5.00	0.00		23,292	7,376			1,296
OTS-0-S-SSE-XX-ESOT5192	OCCUPATIONAL THERAPIST-SUMMER - OCCUP	0.00	1.00	12,000				12,164	3,338
OTS-0-S-SSE-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	0.00	1.00	14,200				14,257	3,990
PTS-0-S-SSE-XX-ESOT5196	PHYSICAL THERAPIST SUMMER - PHY THRPY	6.00	6.00	12,000	33,306	25,626		12,220	15,986
PTS-0-S-SSE-XX-ESOT6061	OCCUPATIONAL THERAPIST - PHY THRPY	7.00	0.00		34,862	26,207			
SSW-0-S-SSE-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			8,263			
SSW-0-S-SSE-XX-ESSW9952	SUMMER M-TEAM SOCIAL WRKR - SOCI WORK	11.00	11.00	64,000	57,407	4,132		64,510	26,451
PSY-0-S-SSE-XX-ESPS9951	SUMMER SCHOOL PSYCHOLOGIST - PSYCH SRV	10.00	0.00	1,000	52,487	8,311		99	354
HI2-0-1-SSE-XX-ESEA5795	PARA AID-INTERPRETER - HRNG IMPR	0.00	0.00	500		12,135		38	135
MCG-0-1-SSE-XX-ESEA5704	DEAF INTERPRETER - MULTI CATEG	0.00	0.00					78	278
MCG-0-1-SSE-XX-ESEA5706	PARA EDUC ASST - MULTI CATEG	0.00	1.00	2,500				2,542	
MCG-0-1-SSE-XX-ESEA5720	PARA ED ASST-SPECIAL - MULTI CATEG	0.00	0.00						1,258
MCG-0-1-SSE-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - MULTI CATEG	0.00	1.00	55,200		77,016		55,251	90,384
MCG-0-1-SSE-XX-ESEA9913	SAFETY AIDES - MULTI CATEG	0.00	0.00					655	595
SPH-0-1-SSE-XX-ESEA5795	PARA AID-INTERPRETER - HI AIDE	5.00	0.00		15,169				
SPM-0-1-SSE-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - MULTI CAT	25.00	0.00		52,093				
SPM-0-1-SSE-XX-ESEA9913	SAFETY AIDES - MULTI CAT AIDE	1.00	0.00		2,012				
MCG-0-1-SSE-XX-ESHC4061	HANDICAPPED CHILD ASST - MULTI CATEG	0.00	1.00	142,500		172,941		142,568	165,503
SPM-0-1-SSE-XX-ESHC4061	HANDICAPPED CHILD ASST - MULTI CAT AID	105.00	0.00		215,246				
SSW-0-S-SSE-XX-ESSA7011	SOCIAL WRKR AIDE I SUMMER - SOCI WORK	0.00	1.00	6,900		2,771		6,878	2,972
SWA-0-S-SSE-XX-ESSA7011	SOCIAL WRKR AIDE I SUMMER - SOCIAL WOR	3.00	0.00		5,249				
MCG-0-1-SSE-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - MULTI CATEG	-346.00	-193.00						
Total Position Salaries		0.00	0.00	687,100	1,325,226	846,890		686,671	575,974
Position Benefits									
DWC-0-0-SSE-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	344,924	640,084	365,856		296,642	333,489
Total Position Benefits		0.00	0.00	344,924	640,084	365,856		296,642	333,489
Other Wages									
MCG-0-1-SSE-XX-EWPT0000	PT CERTIFIED - MULTI CATEG	0.00	0.00	1,300				1,382	
PSY-0-S-SSE-XX-EWPT9951	PT CERT-PSYCH M TEAM - PSYCH SRV	0.00	0.00	63,000				63,341	26,977
MCG-0-1-SSE-XX-EWST0000	SUBSTITUTE TEACHER - MULTI CATEG	0.00	0.00						194
MCG-0-1-SSE-XX-EWST5192	SUBSTITUTE TEACHER - MULTI CATEG	0.00	0.00	240,000	53,121	77,741		239,142	279,690
Total Other Wages		0.00	0.00	304,300	53,121	77,741		303,866	306,863
Other Benefits									
DWC-0-0-SSE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	152,759	25,658	33,584		131,270	177,673
Total Other Benefits		0.00	0.00	152,759	25,658	33,584		131,270	177,673
Purchased Services									
MCG-0-1-SSE-XX-ECTS0000	CONTRACT SERVICES - MULTI CATEG	0.00	0.00	13,500	6,000	4,291		13,485	7,719
MCG-0-1-SSE-XX-EDUP0000	DUPLICATING/PRINTING - MULTI CATEG	0.00	0.00		1,081	2,500			1,806
MCG-0-1-SSE-XX-ETCS0000	TRANSFER TO CESA - MULTI CATEG	0.00	0.00	50				37	
SST-0-1-SSE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SP ED SPC	0.00	0.00	2,850	4,916	5,000		2,829	2,592
SAM-0-0-SSE-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	225				223	
TPH-0-A-SSE-XX-ECTS0000	CONTRACT SERVICES - TRNS-PHYS	0.00	0.00	89,000				88,191	43,708
TPH-0-A-SSE-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-PHYS	0.00	0.00	156,000	258,000	225,000		155,707	127,810
Total Purchased Services		0.00	0.00	261,625	269,997	236,791		260,474	183,636
Supplies/Supply Backorders									
MCG-0-1-SSE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTI CATEG	0.00	0.00	20,000	5,176	14,719		20,304	104,613

Attachment (3C) Line Items

BU600
SSE-SS-SPECIAL EDUCATION

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 727

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Total	Supplies/Supply Backorders	0.00	0.00	20,000	5,176	14,719	20,304	104,613	
Total	SSE-SS-SPECIAL EDUCATION	0.00	0.00	1,770,708	2,319,262	1,575,581	1,699,229	1,682,250	

Attachment (3C) Line Items

BU600
TPE-TEACHER PEER EVAL

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 740

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SDV-0-0-TPE-XX-ESTC5195	ACADEMIC COACH - STAFF DEV	0.00	0.00						(3,117)
SDV-0-0-TPE-XX-ESTC6066	TEACHER-EDU. EFFECTIVENESS - STAFF DEV	0.00	0.00						7,936
SD1-0-0-TPE-XX-ESTC6015	TEAM TEACHER - STAFF DEV	0.00	0.00						(165)
Total Position Salaries		0.00	0.00						4,653
Position Benefits									
DWC-0-0-TPE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						2,694
Total Position Benefits		0.00	0.00						2,694
Other Wages									
SDV-0-0-TPE-XX-EWPC0000	PART TIME CLERICAL - STAFF DEV	0.00	0.00						
Total Other Wages		0.00	0.00						
Other Benefits									
DWC-0-0-TPE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						
Total Other Benefits		0.00	0.00						
Purchased Services									
SDV-0-0-TPE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00						88
SDV-0-0-TPE-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00						920
SDV-0-0-TPE-XX-EDUP0000	DUPLICATION/PRINTING - STAFF DEV	0.00	0.00						266
SD1-0-0-TPE-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00						500
Total Purchased Services		0.00	0.00						1,775
Supplies/Supply Backorders									
SDV-0-0-TPE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00						584
Total Supplies/Supply Backorders		0.00	0.00						584
Total TPE-TEACHER PEER EVAL		0.00	0.00						9,707

Attachment (3C) Line Items

BU600
LIT-LITERACY EDUCATIONMilwaukee Public Schools
Requested Budget
For 2018Requested: 04/26/2017
Budget Version: PB

110 - 741

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DII-0-0-LIT-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	2.00	2.00	181,712	196,878	195,391	211,730		
DII-0-0-LIT-XX-ESAD1614	MGR III - CURRICULUM - DIR/IMP	0.00	1.00	106,924					
DII-0-0-LIT-XX-ESCA1129	PLANNING ASSISTANT III - DIR/IMP	1.00	1.00	44,897	43,295				
DII-0-0-LIT-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	1.00	1.00	37,529	36,893	36,893	41,833		
DII-0-0-LIT-XX-ESTC5128	SOCIAL STUDIES TCHNG SPECLST - DIR/IMP	1.00	0.00		76,800	76,800	78,841		
LIT-0-0-LIT-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	0.00	2.00	171,332					
SLB-0-0-LIT-XX-ESTC5100	LITERACY SPECIALIST - LIBRARY	2.00	0.00		170,800		171,019		
SLB-0-0-LIT-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00			170,800			
Total Position Salaries		7.00	7.00	542,394	524,666	479,884	503,424		
Position Benefits									
DWC-0-0-LIT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	272,282	253,413	207,310	217,479		
Total Position Benefits		0.00	0.00	272,282	253,413	207,310	217,479		
Other Wages									
SLB-0-0-LIT-XX-EWLT9530	L.T.E. NO PENSION - LIBRARY	0.00	0.00	30,000	30,000	20,000	13,245		
Total Other Wages		0.00	0.00	30,000	30,000	20,000	13,245		
Other Benefits									
DWC-0-0-LIT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,500	4,500	3,000	1,986		
Total Other Benefits		0.00	0.00	4,500	4,500	3,000	1,986		
Purchased Services									
DII-0-0-LIT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00	2,000			2,008		
SDV-0-S-LIT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00		2,000				
SDV-0-S-LIT-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		10,000	10,000	9,366		
Total Purchased Services		0.00	0.00	2,000	12,000	10,000	11,375		
Supplies/Supply Backorders									
IMP-0-S-LIT-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	1,500	5,000	5,000	1,498		
Total Supplies/Supply Backorders		0.00	0.00	1,500	5,000	5,000	1,498		
Total LIT-LITERACY EDUCATION		7.00	7.00	852,676	829,579	725,194	749,009		

Attachment (3C) Line Items

BU600
STM-MATH & SCIENCE ED

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 742

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DII-0-0-STM-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	2.00	2.00	177,730	149,690	74,689		76,192	
DII-0-0-STM-XX-ESAD2600	MGR II - SCIENCE & MATHEMATICS - DIR/I	0.00	0.00			101,995		101,806	
IMP-0-0-STM-XX-ESCL5865	SCHOOL SECRETARY I - IMPV INST	0.00	0.00			36,378			
Total Position Salaries		2.00	2.00	177,730	149,690	213,062		177,999	
Position Benefits									
DWC-0-0-STM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	89,220	72,300	92,042		76,895	
Total Position Benefits		0.00	0.00	89,220	72,300	92,042		76,895	
Purchased Services									
IMP-0-0-STM-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00	32,000	30,181			7,568	
IMP-0-0-STM-XX-EDUP0000	DUPLICATION/PRINTING - IMPV INST	0.00	0.00	100				69	
DII-0-0-STM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00	1,000				1,513	
SDV-0-S-STM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00		500				
SDV-0-S-STM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		5,000	10,000		1,616	
Total Purchased Services		0.00	0.00	33,100	35,681	10,000		10,768	
Supplies/Supply Backorders									
IMP-0-0-STM-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	6,000	18,525	16,025		6,173	
DII-0-0-STM-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	100				40	
Total Supplies/Supply Backorders		0.00	0.00	6,100	18,525	16,025		6,214	
Total STM-MATH & SCIENCE ED		2.00	2.00	306,150	276,196	331,129		271,877	

Attachment (3C) Line Items

BU600
AAS-ADVANCED ACADEMICS STUDIES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 743

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
IMP-0-0-AAS-XX-ESAD0995	PROGRAM SPECIALIST III - IMPV INST	0.00	0.00			78,102		39,242	
IMP-0-0-AAS-XX-ESAD1600	CURRICULUM SPECIALIST IV - IMPV INST	2.00	1.00	82,619	167,500	70,000		98,842	
FLG-0-I-AAS-XX-ESTC5105	TEACHER - WORLD LANG	3.00	0.00		177,960				
IMP-0-0-AAS-XX-ESTC5155	LITERACY COACH - IMPV INST	0.00	1.00	77,702					
Total Position Salaries		5.00	2.00	160,321	345,460	148,102		138,084	
Position Benefits									
DWC-0-0-AAS-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	80,481	166,857	63,980		59,652	
Total Position Benefits		0.00	0.00	80,481	166,857	63,980		59,652	
Other Wages									
IMP-0-0-AAS-XX-EWPT0000	PT CERTIFICATED - IMPV INST	0.00	0.00	102,200	102,200				
SDV-0-S-AAS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	100,000	100,000				
Total Other Wages		0.00	0.00	202,200	202,200				
Other Benefits									
DWC-0-0-AAS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	101,504	97,662				
Total Other Benefits		0.00	0.00	101,504	97,662				
Purchased Services									
FLG-0-I-AAS-XX-ECTS0000	CONTRACT SERVICES - WORLD LANG	0.00	0.00	10,000	10,000				
IMP-0-0-AAS-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00	100,000	100,000				
SDV-0-S-AAS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		50,000	1,000		2,558	
Total Purchased Services		0.00	0.00	110,000	160,000	1,000		2,558	
Supplies/Supply Backorders									
IMP-0-0-AAS-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	150,000	161,012	912		88	
Total Supplies/Supply Backorders		0.00	0.00	150,000	161,012	912		88	
Other Objects									
IMP-0-0-AAS-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - IMPV INST	0.00	0.00	13,000	13,000				
IMP-0-0-AAS-XX-EODU0000	OTH DUES/FEE/TEACHER LIC - IMPV INST	0.00	0.00	84,000	84,000				
Total Other Objects		0.00	0.00	97,000	97,000				
Total AAS-ADVANCED ACADEMICS STUDIES		5.00	2.00	901,506	1,230,191	213,994		200,384	

Attachment (3C) Line Items

BU600
AME-FINE ARTS & PHY ED

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 744

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DII-0-0-AME-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	2.00	2.00	184,624	179,921	179,923	194,691		
DII-0-0-AME-XX-ESAD1612	MGR III - FINE ARTS - DIR/IMP	1.00	1.00	99,665	96,899	96,899	92,398		
IMS-0-0-AME-XX-ESCA3625	INSTRUMENT SPECIALIST - INST MSC	1.00	1.00	40,511	39,305	39,305	42,383		
IMS-0-0-AME-XX-ESCL5865	SCHOOL SECRETARY I - INST MSC	1.00	1.00	29,044	28,081		25,035		
IMP-0-0-AME-XX-ESCL5865	SCHOOL SECRETARY I - IMPV INST	0.00	0.00			28,081			
SSW-0-0-AME-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.40	0.40	32,642	32,080	32,086	30,844		
Total Position Salaries		5.40	5.40	386,486	376,286	376,294	385,352		
Position Benefits									
DWC-0-0-AME-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	194,016	181,746	162,558	166,472		
Total Position Benefits		0.00	0.00	194,016	181,746	162,558	166,472		
Other Wages									
SDV-0-0-AME-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				1,200		
Total Other Wages		0.00	0.00				1,200		
Other Benefits									
DWC-0-0-AME-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				518		
Total Other Benefits		0.00	0.00				518		
Purchased Services									
GN6-0-0-AME-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	33,000			7,181		
GN6-0-0-AME-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00				(7,881)		
DII-0-0-AME-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00	2,000			1,989		
SDV-0-S-AME-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00		1,200				
SDV-0-S-AME-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		7,000	6,000			
Total Purchased Services		0.00	0.00	35,000	8,200	6,000	1,289		
Supplies/Supply Backorders									
GN6-0-0-AME-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	500			39		
IMP-0-0-AME-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	10,000	20,000	24,632	15,667		
Total Supplies/Supply Backorders		0.00	0.00	10,500	20,000	24,632	15,707		
Total AME-FINE ARTS & PHY ED		5.40	5.40	626,002	586,232	569,484	570,539		

Attachment (3C) Line Items

BU600
SPF-CHIEF ACADEMIC OFFICE

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 745

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
AMM-0-0-SPF-XX-ESAD0302	CHIEF ACADEMIC OFFICER - ACADEMIC ENHA	1.00	1.00	145,617	142,331	142,331	161,908	86,253	
AMM-0-0-SPF-XX-ESAD0995	PROGRAM SPECIALIST III - ACADEMIC ENHA	0.00	0.00					(4,199)	
AMM-0-0-SPF-XX-ESAD1138	BUSINESS ANALYST III - ACADEMIC ENHANC	0.00	0.00				10,619	72,329	
AMM-0-0-SPF-XX-ESCA1129	PLANNING ASSISTANT III - ACADEMIC ENHA	0.00	0.00				10,789		
AMM-0-0-SPF-XX-ESCA1132	CAO PLANNING ASSISTANT - ACADEMIC ENHA	0.00	0.00			43,295	33,543	11,772	
AMM-0-0-SPF-XX-ESCL3461	DEPT ADMIN STRATIVE ASST - ACADEMIC EN	1.00	1.00	64,562	62,843	62,843	66,132	62,658	
Total Position Salaries		2.00	2.00	210,179	205,174	248,469	282,994	228,814	
Position Benefits									
DWC-0-0-SPF-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	105,510	99,100	107,338	122,253	132,483	
Total Position Benefits		0.00	0.00	105,510	99,100	107,338	122,253	132,483	
Other Wages									
GEN-0-0-SPF-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00	500	3,500	2,500	427	32,764	
AMM-0-0-SPF-XX-EWOT0000	OVERTIME - ACADEMIC ENHANC	0.00	0.00	500	1,000		569	58	
AMM-0-0-SPF-XX-EWPE9110	CO-OP STUDENT - ACADEMIC ENHANC	0.00	0.00			3,411			
AMM-0-0-SPF-XX-EWPE9130	STUDENT CO-OP - ACADEMIC ENHANC	0.00	0.00				1,737		
APY-0-0-SPF-XX-EWPT0000	PT CERTIFICATED - AP/IB/YTH OPTNS	0.00	0.00				8,000		
AMM-0-0-SPF-XX-EWPT0000	PT CERTIFICATED - ACADEMIC ENHANC	0.00	0.00				655	12,727	
SD1-0-0-SPF-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		14,000	14,000	10,572	42,340	
SD1-0-0-SPF-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				500		
SD1-0-0-SPF-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			15,000	4,200	400	
AMM-0-0-SPF-XX-EWLT9530	L.T.E. NO PENSION - ACADEMIC ENHANC	0.00	0.00		25,000	4,800	9,022		
Total Other Wages		0.00	0.00	1,000	46,911	44,300	27,685	88,291	
Other Benefits									
DWC-0-0-SPF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		3,750	720	1,353		
DWC-0-0-SPF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	502	10,582	17,064	8,062	51,120	
Total Other Benefits		0.00	0.00	502	14,332	17,784	9,415	51,120	
Purchased Services									
APY-0-0-SPF-XX-ECTV0000	CONTRACT SERVICES - AP/IB/YTH OPTNS	0.00	0.00	5,000	4,500			(1,611)	
CSD-0-0-SPF-XX-ECTS0000	CONTRACT SERVICES - CULT-SOC DISADV	0.00	0.00	40,000	96,140	120,000			
AMM-0-0-SPF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ACADEMIC ENHANC	0.00	0.00	3,000	2,000	4,000	1,081	1,354	
AMM-0-0-SPF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ACADEM	0.00	0.00	2,000	1,000			600	
AMM-0-0-SPF-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00	10,000	20,000		6,448	95,920	
AMM-0-0-SPF-XX-ECTV0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00	20,000		63,191	31,160	46,201	
AMM-0-0-SPF-XX-EDUP0000	DUPLICATING/PRINTING - ACADEMIC ENHANC	0.00	0.00	15,000	10,000	8,000	14,748	15,129	
AMM-0-0-SPF-XX-EOTH0000	OTHER EXPENSES - ACADEMIC ENHANC	0.00	0.00					7,779	
AMM-0-0-SPF-XX-EPST0000	POSTAGE - ACADEMIC ENHANC	0.00	0.00	250			224		
AMM-0-0-SPF-XX-ETEL0000	TELEPHONE - ACADEMIC ENHANC	0.00	0.00	1,000	1,000	1,000	845	787	
AMM-0-0-SPF-XX-ETRV0000	TRAVEL - OUT OF TOWN - ACADEMIC ENHANC	0.00	0.00	10,000	5,000	5,000	6,476		
Total Purchased Services		0.00	0.00	106,250	139,640	201,191	60,985	166,161	
Supplies/Supply Backorders									
AMM-0-0-SPF-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC ENHANC	0.00	0.00	6,500	6,333	6,445	20,818	13,743	
SD1-0-0-SPF-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		2,000	9,351		999	
AMM-0-0-SPF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ACADEMIC ENHAN	0.00	0.00	5,000	5,000	8,000	8,768		
AMM-0-0-SPF-XX-ENTB0000	NON-TEXT BOOKS - ACADEMIC ENHANC	0.00	0.00		2,000	5,000	2,778		
AMM-0-0-SPF-XX-EFOD0000	FOOD - ACADEMIC ENHANC	0.00	0.00					991	
AMM-0-0-SPF-XX-EMAG0000	MAGAZINES & NEWSPAPERS - ACADEMIC ENHA	0.00	0.00			500			
Total Supplies/Supply Backorders		0.00	0.00	11,500	15,333	29,296	32,364	15,734	
Capital Expenses									
AMM-0-0-SPF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - ACADEMIC E	0.00	0.00	10,000	10,000	30,000	14,954		
Total Capital Expenses		0.00	0.00	10,000	10,000	30,000	14,954		
Other Objects									
AMM-0-0-SPF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ACADEMIC ENH	0.00	0.00		500	2,000			
Total Other Objects		0.00	0.00		500	2,000			
Total SPF-CHIEF ACADEMIC OFFICE		2.00	2.00	444,941	530,990	680,378	550,654	682,606	

Attachment (3C) Line Items

BU600
PRF-ORGANIZATIONAL PLANNINGMilwaukee Public Schools
Requested Budget
For 2018Requested: 04/26/2017
Budget Version: PB

110 - 747

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SPT-0-0-PRF-XX-ESAD9999	TO BE DETERMINED - SUPERTNDT	0.00	0.00			80,047			
SPT-0-0-PRF-XX-ESCA1028	STUD RECRUIT & RETEN SPEC III - SUPERT	1.00	1.00	76,919	76,919	80,000	45,683		
SPT-0-0-PRF-XX-ESCA1052	COORD I-INTERNAL COMM - SUPERTNDT	0.00	1.00	71,380					
SPT-0-0-PRF-XX-ESCA2541	MGR II-PERFORMANCE MANAGEMENT - SUPERT	1.00	1.00	94,385	94,385	98,000	22,814		
DWC-0-0-PRF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			3,964			
Total Position Salaries		2.00	3.00	242,684	171,304	262,011	68,498		
Position Benefits									
DWC-0-0-PRF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	121,827	82,740	113,189	29,591		
Total Position Benefits		0.00	0.00	121,827	82,740	113,189	29,591		
Other Wages									
Total Other Wages		0.00	0.00						
Purchased Services									
SPT-0-0-PRF-XX-ECNS0000	CONSULTANT SERVICES - SUPERTNDT	0.00	0.00	12,000	11,000	15,000			
SPT-0-0-PRF-XX-EDUP0000	DUPLICATION/PRINTING - SUPERTNDT	0.00	0.00				295		
Total Purchased Services		0.00	0.00	12,000	11,000	15,000	295		
Supplies/Supply Backorders									
SPT-0-0-PRF-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	10,000	27,900	5,000			
Total Supplies/Supply Backorders		0.00	0.00	10,000	27,900	5,000			
Total PRF-ORGANIZATIONAL PLANNING		2.00	3.00	386,511	292,944	395,200	98,384		

Attachment (3C) Line Items

BU600
OBG-OFFICE OF BD GOVRN

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 749

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
ADT-0-0-OBG-XX-ESAD0101	CHIEF/BOARD CLERK - GOVERNANCE	1.00	1.00	145,617	139,000	130,000	143,329	157,016	
ADT-0-0-OBG-XX-ESAD0102	ASST BOARD CLERK (MANAGER I) - GOVERNANCE	1.00	1.00	107,126	105,231	103,983	105,882	108,310	
ADT-0-0-OBG-XX-ESAD3003	ADMIN ASST IV - GOVERNANCE	1.00	0.00		63,416	63,416	68,127	1,018	
ADT-0-0-OBG-XX-ESAD3025	ADMIN ASST II - GOVERNANCE	1.00	1.00	55,694	52,689	51,289	58,337	844	
ADT-0-0-OBG-XX-ESCA0104	BOARD STAFF COORDINATOR III - GOVERNANCE	1.00	1.00	72,802	69,897	64,098	71,528	66,310	
ADT-0-0-OBG-XX-ESCA0105	BOARD INFORMATION OFFICER - GOVERNANCE	1.00	1.00	80,000	80,000	80,000		28,203	
ADT-0-0-OBG-XX-ESCA1118	BOARD POLICY COORDINATOR III - GOVERNANCE	1.00	1.00	78,508	75,546	74,054	74,966	70,667	
ADT-0-0-OBG-XX-ESCA1127	PLANNING ASSIST II - GOVERNANCE	0.00	1.00	45,000					
ADT-0-0-OBG-XX-ESCA1129	PLANNING ASSISTANT III - GOVERNANCE	0.00	1.00	55,000					
ADT-0-0-OBG-XX-ESCA2516	AUDITOR I - GOVERNANCE	0.00	0.00				(4,108)	68,277	
ADT-0-0-OBG-XX-ESCA2518	AUDITOR III - GOVERNANCE	0.00	0.00					(2,876)	
ADT-0-0-OBG-XX-ESCA2620	RECORDS MANAGEMENT ASSIST III - GOVERNANCE	1.00	0.00		42,181	64,892	32,974		
ADT-0-0-OBG-XX-ESCA3004	EXECUTIVE SECRETARY - GOVERNANCE	0.00	1.00	68,000					
ADT-0-0-OBG-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - GOVERNANCE	0.00	0.00				(3,270)	61,014	
ADT-0-0-OBG-XX-ESCA9999	TO BE DETERMINED - GOVERNANCE	3.00	3.00	210,000	209,000	209,000			
SFR-0-0-OBG-XX-ESCA0212	LEGISLATIVE POLICY MGR - ST/FED RL	0.00	1.00	110,000					
SFR-0-0-OBG-XX-ESCA0213	LEGISLATIVE POLICY SPEC - ST/FED RL	1.00	1.00	107,126	104,341	103,093	104,701	102,619	
SFR-0-0-OBG-XX-ESCA9999	TO BE DETERMINED - ST/FED RL	1.00	0.00		72,000	72,000			
FSC-0-0-OBG-XX-ESCA1150	ASSISTANT ANALYST - FISCAL	1.00	0.00		62,100	62,100			
FSC-0-0-OBG-XX-ESCA2516	AUDITOR I - FISCAL	2.00	1.00	51,000	97,068	100,000	106,534		
FSC-0-0-OBG-XX-ESCA2518	AUDITOR III - FISCAL	3.00	3.00	253,143	248,715	245,715	258,955	253,586	
FSC-0-0-OBG-XX-ESCA2524	AUDIT SUPERVISOR II - FISCAL	2.00	0.00		198,256	198,256	152,062	201,908	
FSC-0-0-OBG-XX-ESCA9999	TO BE DETERMINED - FISCAL	0.00	3.00	267,230					
ADT-0-0-OBG-XX-ESCL3465	SECRETARY III - GOVERNANCE	2.00	0.00		79,586	80,232	50,710	128,741	
ADT-0-0-OBG-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GOVERNANCE	0.00	0.00	(253,572)	(123,238)	(127,252)			
DWC-0-0-OBG-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DISTRICT	0.00	0.00			19,461			
Total Position Salaries		23.00	21.00	1,452,674	1,575,788	1,594,337	1,220,731	1,245,643	
Position Benefits									
DWC-0-0-OBG-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DISTRICT	0.00	0.00	729,243	761,105	688,754	527,355	721,227	
Total Position Benefits		0.00	0.00	729,243	761,105	688,754	527,355	721,227	
Other Wages									
ADT-0-0-OBG-XX-EWPE9110	CO-OP STUDENT - GOVERNANCE	0.00	0.00	4,500	4,500	4,500			
ADT-0-0-OBG-XX-EWPT0000	PT CERTIFICATED - GOVERNANCE	0.00	0.00	729	729	2,000	596	380	
ADT-0-0-OBG-XX-EWEC0000	EX COMPENSATION - GOVERNANCE	0.00	0.00	1,060	2,000				
ADT-0-0-OBG-XX-EWLT9520	L.T.E. CLASSIFIED - GOVERNANCE	0.00	0.00	15,530	15,530	15,530	58,600		
Total Other Wages		0.00	0.00	21,819	22,759	22,030	59,196	380	
Other Benefits									
DWC-0-0-OBG-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DISTRICT	0.00	0.00	2,489	2,630	2,330	8,790		
DWC-0-0-OBG-XX-EBOW0000	BENEFITS-OTHER WAGES - DISTRICT	0.00	0.00	2,625	2,525	2,808	257	220	
Total Other Benefits		0.00	0.00	5,114	5,155	5,138	9,047	220	
Purchased Services									
ADT-0-0-OBG-XX-EADV0000	OFFICIAL ADVERTISING - GOVERNANCE	0.00	0.00	1,000	1,000	1,000			
ADT-0-0-OBG-XX-EAUS0000	AUDIT SERVICES - GOVERNANCE	0.00	0.00				17,991	225,873	
ADT-0-0-OBG-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GOVERNANCE	0.00	0.00	3,500	3,500	3,500	281	393	
ADT-0-0-OBG-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GOVERNANCE	0.00	0.00	5,000	5,000	5,000	3,340	3,909	
ADT-0-0-OBG-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00	195,000	195,000	195,000	196,117	65,362	
ADT-0-0-OBG-XX-EDUP0000	DUPLICATION/PRI NTING - GOVERNANCE	0.00	0.00	3,900	3,900	3,900	(798)	(1,324)	
ADT-0-0-OBG-XX-EGSV0000	GENERAL SERVICE - GOVERNANCE	0.00	0.00	10,000	14,777	12,385	6,035	4,113	
ADT-0-0-OBG-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00	2,500	2,500	2,500			
ADT-0-0-OBG-XX-EOTH0000	OTHER EXPENSES - GOVERNANCE	0.00	0.00					67	
ADT-0-0-OBG-XX-EPST0000	POSTAGE - GOVERNANCE	0.00	0.00				77		
ADT-0-0-OBG-XX-ETEL0000	TELEPHONE - GOVERNANCE	0.00	0.00	650	650	650	790	1,218	
ADT-0-0-OBG-XX-ETRV0000	TRAVEL - OUT OF TOWN - GOVERNANCE	0.00	0.00	5,676	5,676	5,676	5,726	7,251	
SS7-0-0-OBG-XX-EAUS0000	AUDIT SERVICES - CHARTER AUDITS	0.00	0.00	7,000	7,000	7,000			

Attachment (3C) Line Items

BU600
OBG-OFFICE OF BD GOVRN

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 749

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Total Purchased Services		0.00	0.00	234,226	239,003	236,611	229,560	306,866	
Supplies/Supply Backorders									
ADT-0-0-OBG-XX-ESUP0000	SUPPLIES-CONSUMABLE - GOVERNANCE	0.00	0.00	10,000	10,490	10,490	5,489	8,916	
ADT-0-0-OBG-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GOVERNANCE	0.00	0.00	5,000	5,000	5,000			
ADT-0-0-OBG-XX-ENTB0000	NON-TEXT BOOKS - GOVERNANCE	0.00	0.00				1,400	215	
ADT-0-0-OBG-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GOVERNANCE	0.00	0.00				156	775	
Total Supplies/Supply Backorders		0.00	0.00	15,000	15,490	15,490	7,046	9,907	
Capital Expenses									
ADT-0-0-OBG-XX-EEQP0000	EQUIPMENT - GOVERNANCE	0.00	0.00				52,466	4,194	
Total Capital Expenses		0.00	0.00				52,466	4,194	
Other Objects									
ADT-0-0-OBG-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GOVERNANCE	0.00	0.00				299	554	
Total Other Objects		0.00	0.00				299	554	
Total OBG-OFFICE OF BD GOVRN		23.00	21.00	2,458,076	2,619,300	2,562,360	2,105,703	2,288,992	

Attachment (3C) Line Items

BU600
BSD-BD OF SCHOOL DIR

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 751

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
BOE-0-0-bsd-xx-essb0001	DIRECTOR SCHOOL BOARD - BD OF EDU	9.00	9.00	163,638	163,635	163,635	163,589	149,998	
BOE-0-0-bsd-xx-esp00000	PRJ FD OFFSET/TEMP POS - BD OF EDU	-9.00	-9.00						
Total Position Salaries		0.00	0.00	163,638	163,635	163,635	163,589	149,998	
Position Benefits									
DWC-0-0-bsd-xx-eebn0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	82,146	79,036	70,690	70,670	86,849	
Total Position Benefits		0.00	0.00	82,146	79,036	70,690	70,670	86,849	
Purchased Services									
SD1-0-0-bsd-xx-ecrg0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	5,096	5,096	5,096		300	
SD1-0-0-bsd-xx-ects0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	25,000	30,000	30,000			
BOE-0-0-bsd-xx-eadv0000	OFFICIAL ADVERTISING - BD OF EDU	0.00	0.00	8,000	10,000	10,000	7,040	6,880	
BOE-0-0-bsd-xx-ecar0000	CAR ALLOWANCE, LOCAL - BD OF EDU	0.00	0.00	2,700	2,700	2,700	2,771	16,186	
BOE-0-0-bsd-xx-ecnc0000	CONSTRUCTION CONTRACTS - BD OF EDU	0.00	0.00					3,996	
BOE-0-0-bsd-xx-ecns0000	CONSULTANT SERVICES - BD OF EDU	0.00	0.00	7,000	7,000	7,000	3,798		
BOE-0-0-bsd-xx-ecrg0000	CONFERENCE & REGISTRATN COSTS - BD OF	0.00	0.00	5,000			3,167	1,972	
BOE-0-0-bsd-xx-ects0000	CONTRACT SERVICES - BD OF EDU	0.00	0.00	10,000	10,000	10,000	94,037	2,631	
BOE-0-0-bsd-xx-edup0000	DUPLICATION/PRI NTING - BD OF EDU	0.00	0.00	10,000	15,000	15,000	1,447	1,380	
BOE-0-0-bsd-xx-egsv0000	GENERAL SERVICE - BD OF EDU	0.00	0.00	5,165	8,165	8,165	2,444	1,851	
BOE-0-0-bsd-xx-elfg0000	LEGAL FEES - BD OF EDU	0.00	0.00	6,000	6,000	6,000	31,090	441	
BOE-0-0-bsd-xx-erps0000	REPORTING SERVICES - BD OF EDU	0.00	0.00	10,455	10,455	10,455	9,950	10,143	
BOE-0-0-bsd-xx-etel0000	TELEPHONE - BD OF EDU	0.00	0.00	7,000	7,000	7,000	5,963	5,813	
BOE-0-0-bsd-xx-etrv0000	TRAVEL - OUT OF TOWN - BD OF EDU	0.00	0.00	20,982	10,982	10,982	20,890	11,313	
Total Purchased Services		0.00	0.00	122,398	122,398	122,398	182,603	62,908	
Supplies/Supply Backorders									
BOE-0-0-bsd-xx-esup0000	SUPPLIES-CONSUMABLE - BD OF EDU	0.00	0.00	3,218	3,218	6,000	835	207	
BOE-0-0-bsd-xx-enc00000	NON-CAPITAL EQUIPMENT - BD OF EDU	0.00	0.00					637	
BOE-0-0-bsd-xx-entb0000	NON-TEXT BOOKS - BD OF EDU	0.00	0.00	1,000	1,000	1,000	983	215	
BOE-0-0-bsd-xx-emag0000	MAGAZINES & NEWSPAPERS - BD OF EDU	0.00	0.00	750	750	750	515	215	
Total Supplies/Supply Backorders		0.00	0.00	4,968	4,968	7,750	2,334	1,274	
Capital Expenses									
BOE-0-0-bsd-xx-ee050000	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	45,000	28,500	28,500	44,234	15,975	
BOE-0-0-bsd-xx-eidu0000	MEMBERSHIP/DUES-INDIVIDUAL - BD OF EDU	0.00	0.00	22,000	22,000	22,000			
Total Other Objects		0.00	0.00	67,000	50,500	50,500	44,234	15,975	
Total BSD-BD OF SCHOOL DIR		0.00	0.00	449,150	429,537	423,973	463,431	317,006	

Attachment (3C) Line Items

BU600
SGV-STUDENT PERF & IMPROV

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 752

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SYS-0-0-SGV-XX-ESAD0135	DIR I - STUDENT PERFORM - SYSTEMLGY	1.00	1.00	106,658	103,767	103,767		113,350	
SYS-0-0-SGV-XX-ESAD1225	ASSESSMENT SPECIALIST III - SYSTEMLGY	0.20	0.20	20,259	19,897				
SYS-0-0-SGV-XX-ESAD1600	CURRICULUM SPECIALIST IV - SYSTEMLGY	1.00	1.00	100,592	105,231	105,231		114,035	
SYS-0-0-SGV-XX-ESCA1641	SENIOR SUPPORT TECH III - SYSTEMLGY	1.00	1.00	75,122	68,530			43,855	
SYS-0-0-SGV-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - SYSTEML	0.00	0.00			66,400		36,380	
SYS-0-0-SGV-XX-ESCL5879	SCHOOL SECRETARY II - SYSTEMLGY	1.00	1.00	33,464	31,848	31,378		21,597	
Total Position Salaries		4.20	4.20	336,095	329,273	306,776		329,219	
Position Benefits									
DWC-0-0-SGV-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	168,720	159,039	132,527		142,222	
Total Position Benefits		0.00	0.00	168,720	159,039	132,527		142,222	
Other Wages									
SDV-0-S-SGV-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	50,000				50,669	
SYS-0-0-SGV-XX-EWPT0000	PT CERTIFICATED - SYSTEMLGY	0.00	0.00		101,622				
Total Other Wages		0.00	0.00	50,000	101,622			50,669	
Other Benefits									
DWC-0-0-SGV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	25,100	49,083			21,889	
Total Other Benefits		0.00	0.00	25,100	49,083			21,889	
Purchased Services									
SDV-0-S-SGV-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	750				724	
SDV-0-S-SGV-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	12,000	12,000	1,000		12,578	
SYS-0-0-SGV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SYSTEMLGY	0.00	0.00	750	800	1,500		509	
SYS-0-0-SGV-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00			1,375,644		844,079	
SYS-0-0-SGV-XX-EDUP0000	DUPLICATION/PRI NTING - SYSTEMLGY	0.00	0.00	10,000	10,000	3,000		14,059	
SYS-0-0-SGV-XX-EPST0000	POSTAGE - SYSTEMLGY	0.00	0.00	25,000	25,000			20,788	
SYS-0-0-SGV-XX-ETEL0000	TELEPHONE - SYSTEMLGY	0.00	0.00	500	800			66	
SYS-0-0-SGV-XX-ETRV0000	TRAVEL - OUT OF TOWN - SYSTEMLGY	0.00	0.00					(445)	445
Total Purchased Services		0.00	0.00	49,000	48,600	1,381,144		892,361	445
Supplies/Supply Backorders									
SYS-0-0-SGV-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00	5,000	5,000			14,041	
SYS-0-0-SGV-XX-ENCO0000	NON-CAPITAL EQUIPMENT - SYSTEMLGY	0.00	0.00	5,000	500	600		2,144	
SYS-0-0-SGV-XX-EFOD0000	FOOD - SYSTEMLGY	0.00	0.00					91	
SYS-0-0-SGV-XX-ETTX0000	TEACHER TEXTS/TESTS - SYSTEMLGY	0.00	0.00					3,481	600
Total Supplies/Supply Backorders		0.00	0.00	10,000	5,500	600		19,758	600
Capital Expenses									
SYS-0-0-SGV-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SYSTEMLGY	0.00	0.00	5,000				5,084	
Total Capital Expenses		0.00	0.00	5,000				5,084	
Other Objects									
APY-0-0-SGV-XX-EAPY0000	AP/IB/YO REIMB - AP/IB/YTH OPTNS	0.00	0.00		250,000	250,000		349,783	
Total Other Objects		0.00	0.00		250,000	250,000		349,783	
Total SGV-STUDENT PERF & IMPROV		4.20	4.20	643,915	943,117	2,071,047		1,810,987	1,045

Attachment (3C) Line Items

BU600
PAR-BUSINESS COMM & PARENT SVC

Milwaukee Public Schools

Requested Budget

For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 753

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
PIN-0-0-PAR-XX-ESAD0160	DIR I - BUSNS & COMNTY PRTNESH - PUB I	1.00	1.00	98,011	98,011	100,000	106,420		
PIN-0-0-PAR-XX-ESAD0901	PARENT SERV COORDINATOR I - PUB INFO	0.00	0.00				(4,636)	20,708	
PIN-0-0-PAR-XX-ESAD1881	FAMILY & COMM ENGAGE SPEC I - PUB INFO	1.00	1.00	67,434	65,000	65,000	57,769		
PIN-0-0-PAR-XX-ESCA1105	VOLUNTEER SERV ASSOCIATE I - PUB INFO	2.00	2.00	92,986	90,000	43,219	60,642		
PIN-0-0-PAR-XX-ESCA1107	ALUMNI & STUDENT ENGAG ASSOC I - PUB I	1.00	1.00	55,890	54,372	54,000	44,543		
PIN-0-0-PAR-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - PUB INF	4.00	3.00	157,775	225,000		49		
PIN-0-0-PAR-XX-ESCA3030	ADMIN ASST III - PUB INFO	0.00	1.00	47,760			10,335		
PIN-0-0-PAR-XX-ESCA3468	ASSISTANT II - PUB INFO	0.00	0.00			288,522	197,236	198,294	
PIN-0-0-PAR-XX-ESCL3030	ADMIN ASST III - PUB INFO	1.00	0.00		42,170				
PIN-0-0-PAR-XX-ESCL5865	SCHOOL SECRETARY I - PUB INFO	0.00	0.00			36,378	10,925		
PIN-0-0-PAR-XX-ESEA9911	SCHOOL SAFETY ASST - PUB INFO	0.00	0.00						44
PIN-0-0-PAR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PUB INFO	0.00	0.00	(17,306)	(5,000)				
PIN-0-0-PAR-XX-ESVA0000	VACANCY ADJ (PY) - PUB INFO	0.00	0.00			(9,046)			
DWC-0-0-PAR-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			3,431			
Total Position Salaries		10.00	9.00	502,550	569,553	581,504	483,286	219,047	
Position Benefits									
DWC-0-0-PAR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	252,280	275,093	251,210	208,779	126,828	
Total Position Benefits		0.00	0.00	252,280	275,093	251,210	208,779	126,828	
Other Wages									
PIN-0-0-PAR-XX-EWOT0000	OVERTIME - PUB INFO	0.00	0.00	2,000				583	
PIN-0-0-PAR-XX-EWLT9530	L.T.E. NO PENSION - PUB INFO	0.00	0.00				5,323		
PIN-0-0-PAR-XX-EWPO0000	PART-TIME OTHER - PUB INFO	0.00	0.00	2,500	6,000	6,000	5,033	7,879	
Total Other Wages		0.00	0.00	4,500	6,000	6,000	10,940	7,879	
Other Benefits									
DWC-0-0-PAR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				798		
DWC-0-0-PAR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,259	2,898	2,592	2,426	4,562	
Total Other Benefits		0.00	0.00	2,259	2,898	2,592	3,225	4,562	
Purchased Services									
EOM-0-0-PAR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	2,000			1,619		
PIN-0-0-PAR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PUB INFO	0.00	0.00	5,000			4,991	243	
PIN-0-0-PAR-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00	10,000	42,926	50,000	34,568		
PIN-0-0-PAR-XX-EDUP0000	DUPLICATION/PRI NTING - PUB INFO	0.00	0.00	6,000			2,350		
PIN-0-0-PAR-XX-EPPT0000	PUPIL TRANSPORTATION - PUB INFO	0.00	0.00	1,000			5,612		
PIN-0-0-PAR-XX-EPST0000	POSTAGE - PUB INFO	0.00	0.00	100			33		
PIN-0-0-PAR-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	3,000			799		
PIN-0-0-PAR-XX-ETRV0000	TRAVEL - OUT OF TOWN - PUB INFO	0.00	0.00	3,000			3,090		
Total Purchased Services		0.00	0.00	30,100	42,926	50,000	53,066	243	
Supplies/Supply Backorders									
PIN-0-0-PAR-XX-ESUP0000	SUPPLIES-CONSUMABLE - PUB INFO	0.00	0.00	15,342	10,000	10,000	49,224	14,171	
PIN-0-0-PAR-XX-EFOD0000	FOOD - PUB INFO	0.00	0.00	5,000			329		
Total Supplies/Supply Backorders		0.00	0.00	20,342	10,000	10,000	49,554	14,171	
Total PAR-BUSINESS COMM & PARENT SVC		10.00	9.00	812,031	906,470	901,306	808,852	372,733	

Attachment (3C) Line Items

BU600
MED-COMMUNICATIONS & OUTREACH

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 755

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
INF-0-0-MED-XX-ESAD0131	DIR I - COMM & OUTREACH - INFORMTN	1.00	1.00	118,656	116,097	114,382	118,129	115,885	
INF-0-0-MED-XX-ESAD0840	DESIGN & MARKETING SPECIALIST - INFORM	1.00	1.00	72,377	71,992	71,094	77,587	77,941	
INF-0-0-MED-XX-ESAD0880	MEDIA MANAGER - INFORMTN	1.00	1.00	82,505	72,000	71,387	30,421	75,464	
INF-0-0-MED-XX-ESAD1550	COMMUNICATIONS WEB ANALYST II - INFORM	1.00	1.00	71,737	69,760	68,403	71,107	64,381	
INF-0-0-MED-XX-ESAD1967	COMMUNICATIONS ASSOCIATE II - INFORMTN	1.00	1.00	69,558	68,328	67,517	72,389		
INF-0-0-MED-XX-ESCA1105	VOLUNTEER SERV ASSOCIATE I - INFORMTN	0.00	0.00				(2,559)	46,810	
INF-0-0-MED-XX-ESCA1129	PLANNING ASSISTANT III - INFORMTN	0.00	1.00	55,000					
INF-0-0-MED-XX-ESCA1560	COMMUNICATIONS COORDINATOR III - INFOR	1.00	1.00	70,000	64,719	62,098	63,088	48,799	
INF-0-0-MED-XX-ESCA1561	MARKETING COORDINATOR II - INFORMTN	1.00	0.00		73,924	72,500	74,951	28,895	
INF-0-0-MED-XX-ESCA1880	WEBMASTER - INFORMTN	1.00	1.00	73,771	71,587	70,094	74,924	69,789	
INF-0-0-MED-XX-ESCA3005	ADMIN SUPPORT SPECIALIST-CCS - INFORMT	1.00	1.00	52,292	48,149	46,574	48,389	47,962	
DWC-0-0-MED-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00				13,949		
Total Position Salaries		9.00	9.00	665,896	656,556	657,998	628,430	575,931	
Position Benefits									
DWC-0-0-MED-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	334,279	317,116	284,255	271,481	333,464	
Total Position Benefits		0.00	0.00	334,279	317,116	284,255	271,481	333,464	
Other Wages									
INF-0-0-MED-XX-EWPE9110	CO-OP STUDENT - INFORMTN	0.00	0.00	2,600	2,600	2,600	797	2,221	
INF-0-0-MED-XX-EWPE9130	STUDENT CO-OP - INFORMTN	0.00	0.00	5,900	5,900	5,900	2,011	5,716	
INF-0-0-MED-XX-EWPT0000	PT CERTIFICATED - INFORMTN	0.00	0.00					216	
INF-0-0-MED-XX-EWLT9530	L.T.E. NO PENSION - INFORMTN	0.00	0.00	1,239	1,239		25,052	436	
INF-0-0-MED-XX-EWPO0000	PART-TIME OTHER - INFORMTN	0.00	0.00	1,000	1,000	1,000		896	
Total Other Wages		0.00	0.00	10,739	10,739	9,500	27,861	9,487	
Other Benefits									
DWC-0-0-MED-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	186	186		3,757	65	
DWC-0-0-MED-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,769	4,589	4,104	1,213	5,240	
Total Other Benefits		0.00	0.00	4,955	4,775	4,104	4,971	5,306	
Purchased Services									
EOM-0-0-MED-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	31,600	31,600	31,600	47	47	
INF-0-0-MED-XX-EADV0000	OFFICIAL ADVERTISING - INFORMTN	0.00	0.00	378,040	358,000	258,000	333,209	236,079	
INF-0-0-MED-XX-EBBS0000	BUY BACK SERVICES - INFORMTN	0.00	0.00					45	
INF-0-0-MED-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INFORMTN	0.00	0.00	5,300	5,300	5,300	2,015	3,381	
INF-0-0-MED-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - INFORM	0.00	0.00				846	129	
INF-0-0-MED-XX-ECTS0000	CONTRACT SERVICES - INFORMTN	0.00	0.00					130	
INF-0-0-MED-XX-EDUP0000	DUPLICATION/PRI NTING - INFORMTN	0.00	0.00	58,000	58,000	58,000	10,712	30,749	
INF-0-0-MED-XX-EGSV0000	GENERAL SERVICE - INFORMTN	0.00	0.00	29,669	29,669	29,669	6,880	21,565	
INF-0-0-MED-XX-EMTC0000	MAINTENANCE CONTRACTS - INFORMTN	0.00	0.00					23,725	
INF-0-0-MED-XX-EPPT0000	PUPIL TRANSPORTATION - INFORMTN	0.00	0.00				423		
INF-0-0-MED-XX-EPST0000	POSTAGE - INFORMTN	0.00	0.00	1,000	1,000	1,000	21,907	20,092	
INF-0-0-MED-XX-ETEL0000	TELEPHONE - INFORMTN	0.00	0.00	2,600	2,600	2,600	3,782	2,981	
INF-0-0-MED-XX-ETRV0000	TRAVEL - OUT OF TOWN - INFORMTN	0.00	0.00				377	198	
CBB-0-0-MED-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					45	
Total Purchased Services		0.00	0.00	506,209	486,169	386,169	380,202	339,169	
Supplies/Supply Backorders									
INF-0-0-MED-XX-ESUP0000	SUPPLIES-CONSUMABLE - INFORMTN	0.00	0.00	13,300	13,300	13,300	61,807	45,350	
INF-0-0-MED-XX-EFOD0000	FOOD - INFORMTN	0.00	0.00					104	
INF-0-0-MED-XX-ESWRO000	SOFTWARE-PROGRAMMED - INFORMTN	0.00	0.00	2,505	2,505	2,505			
Total Supplies/Supply Backorders		0.00	0.00	15,805	15,805	15,805	61,807	45,454	
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Other Objects									
INF-0-0-MED-XX-EDDU0000	SERV FEES/DUES-DISTRICT - INFORMTN	0.00	0.00				349		
Total Other Objects		0.00	0.00				349		
Total MED-COMMUNICATIONS & OUTREACH		9.00	9.00	1,537,883	1,491,160	1,357,831	1,375,104	1,308,812	

Attachment (3C) Line Items

BU600
SUP-SUPERINTENDENT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 756

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SPT-0-0-SUP-XX-ESAD0100	SUPERINTENDENT OF SCHOOLS - SUPERTNDT	1.00	1.00	255,000	245,000	245,000		256,778	193,431
SPT-0-0-SUP-XX-ESAD0103	SUPERINTENDENT OF SCHOOLS - SUPERTNDT	0.00	0.00						45,307
SPT-0-0-SUP-XX-ESAD0119	CHIEF OF STAFF - SUPERTNDT	0.00	0.00					(5,400)	131,784
SPT-0-0-SUP-XX-ESAD0160	DIR I - BUSNS & COMNTY PRTNShP - SUPER	0.00	0.00					(869)	14,817
SPT-0-0-SUP-XX-ESCA0324	SPEC ASSIST TO SUPERINTENDENT - SUPERT	1.00	1.00	69,666	68,130	68,130		65,164	
SPT-0-0-SUP-XX-ESCA3000	SECRETARY TO SUPERINTENDENT - SUPERTND	1.00	0.00		69,132	68,270		65,562	68,976
SPT-0-0-SUP-XX-ESCA3001	SUPT INITIATIVES MANAGER III - SUPERTN	1.00	1.00	117,035	114,934	113,560		120,426	118,214
SPT-0-0-SUP-XX-ESCA3004	EXECUTIVE SECRETARY TO SUPT - SUPERTND	0.00	1.00	68,000					
SPT-0-0-SUP-XX-ESCA3005	ADMIN SUPPORT SPECIALIST-CCS - SUPERTN	1.00	1.00	64,562	62,843	62,060		64,553	62,814
SPT-0-0-SUP-XX-ESEN3513	ENGINEER IV - SUPERTNDT	0.00	0.00						986
SPT-0-0-SUP-XX-ESVA0000	VACANCY ADJ (PY) - SUPERTNDT	0.00	0.00					(7,860)	
DWC-0-0-SUP-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00					3,064	
Total Position Salaries		5.00	5.00	574,263	560,039	552,224		566,215	636,333
Position Benefits									
DWC-0-0-SUP-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	288,280	270,499	238,560		244,605	368,437
Total Position Benefits		0.00	0.00	288,280	270,499	238,560		244,605	368,437
Other Wages									
SPT-0-0-SUP-XX-EWPC3452	PART TIME CLERICAL - SUPERTNDT	0.00	0.00						821
SPT-0-0-SUP-XX-EWPT0000	PT CERTIFICATED - SUPERTNDT	0.00	0.00						16,483
SPT-0-0-SUP-XX-EWEC0000	EX COMPENSATION - SUPERTNDT	0.00	0.00	33,000	33,000				
SPT-0-0-SUP-XX-EWLT9530	L.T.E. NO PENSION - SUPERTNDT	0.00	0.00						43,477
Total Other Wages		0.00	0.00	33,000	33,000				60,782
Other Benefits									
DWC-0-0-SUP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,950	4,950				6,521
DWC-0-0-SUP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						10,019
Total Other Benefits		0.00	0.00	4,950	4,950				16,541
Purchased Services									
SPT-0-0-SUP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUPERTNDT	0.00	0.00	9,000	9,000	8,000		11,086	8,538
SPT-0-0-SUP-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SUPERT	0.00	0.00					105	
SPT-0-0-SUP-XX-ECTS0000	CONTRACT SERVICES - SUPERTNDT	0.00	0.00	500	7,000	7,478			
SPT-0-0-SUP-XX-EDUP0000	DUPLICATING/PRI NTING - SUPERTNDT	0.00	0.00	1,000	4,000	3,400		825	9,217
SPT-0-0-SUP-XX-EPST0000	POSTAGE - SUPERTNDT	0.00	0.00						2,391
SPT-0-0-SUP-XX-ETEL0000	TELEPHONE - SUPERTNDT	0.00	0.00	900	1,000	4,000		692	717
SPT-0-0-SUP-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERTNDT	0.00	0.00						5,222
EQM-0-0-SUP-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00						221
STP-0-0-SUP-XX-EDUP0000	DUPLICATING/PRI NTING - ST TRANSP	0.00	0.00					39	546
STP-0-0-SUP-XX-ETEL0000	TELEPHONE - ST TRANSP	0.00	0.00					69	
Total Purchased Services		0.00	0.00	11,400	21,000	22,878		12,817	26,856
Supplies/Supply Backorders									
SPT-0-0-SUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	1,000	14,981	33,680		18,411	32,341
OGA-0-0-SUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	100	35,000				
SPT-0-0-SUP-XX-ENTB0000	NON-TEXT BOOKS - SUPERTNDT	0.00	0.00	300	300			463	1,159
SPT-0-0-SUP-XX-ECLN0000	CLOTHING/LI NEN - SUPERTNDT	0.00	0.00	500	500			535	1,368
SPT-0-0-SUP-XX-EFOD0000	FOOD - SUPERTNDT	0.00	0.00	100	500	500			1,495
SPT-0-0-SUP-XX-EMAG0000	MAGAZINES & NEWSPAPERS - SUPERTNDT	0.00	0.00	400	400	600		333	222
Total Supplies/Supply Backorders		0.00	0.00	2,400	51,681	34,780		19,744	36,587
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Other Objects									
SPT-0-0-SUP-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - SUPERTNDT	0.00	0.00			1,000		2,088	5,545
Total Other Objects		0.00	0.00			1,000		2,088	5,545
Total SUP-SUPERINTENDENT		5.00	5.00	914,293	941,169	849,442		845,471	1,151,082

Attachment (3C) Line Items

BU600
HRO-CHIEF OF HUMAN RESOURCES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 760

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OGA-0-0-HRO-XX-ESAD0111	CHIEF OF HUMAN CAPITAL - OTH GN AD	1.00	1.00	145,617	142,331	142,331	152,453	134,128	
OGA-0-0-HRO-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH GN AD	1.00	1.00	63,604	63,604	62,843	65,388	66,552	
Total Position Salaries		2.00	2.00	209,221	205,935	205,174	217,841	200,681	
Position Benefits									
DWC-0-0-HRO-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	105,029	99,467	88,634	94,107	116,194	
Total Position Benefits		0.00	0.00	105,029	99,467	88,634	94,107	116,194	
Other Wages									
OGA-0-0-HRO-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00						303
OGA-0-0-HRO-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00	1,000	7,000	7,000			
OGA-0-0-HRO-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00	1,000	8,000	8,000	412	150	
OGA-0-0-HRO-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	1,000	5,000	5,000			
Total Other Wages		0.00	0.00	3,000	20,000	20,000	412	453	
Other Benefits									
DWC-0-0-HRO-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	150	1,200	1,200	61	22	
DWC-0-0-HRO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,004	5,796	5,184		175	
Total Other Benefits		0.00	0.00	1,154	6,996	6,384	61	198	
Purchased Services									
OGA-0-0-HRO-XX-ECNS0000	CONSULTANT SERVICES - OTH GN AD	0.00	0.00			79,859		10,938	
OGA-0-0-HRO-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	61,000	57,725		66,135	255,060	
OGA-0-0-HRO-XX-EDUP0000	DUPLICATION/PRINTING - OTH GN AD	0.00	0.00	3,000	7,000	7,500	1,614	1,069	
OGA-0-0-HRO-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00			1,000		816	
OGA-0-0-HRO-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	8,000	8,000	8,000	21,081	714	
EQM-0-0-HRO-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				369	3,818	
SFS-0-0-HRO-XX-ECTS0000	CONTRACT SERVICES - STAFF SRV	0.00	0.00	91,650	91,150	100,426	98,412	114,511	
Total Purchased Services		0.00	0.00	163,650	163,875	196,785	187,612	386,928	
Supplies/Supply Backorders									
OGA-0-0-HRO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	10,000	14,000	14,000	275	11,493	
OGA-0-0-HRO-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00	500	1,000	1,000	240	434	
Total Supplies/Supply Backorders		0.00	0.00	10,500	15,000	15,000	515	11,928	
Capital Expenses									
OGA-0-0-HRO-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00					87,658	
Total Capital Expenses		0.00	0.00					87,658	
Other Objects									
OGA-0-0-HRO-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00				625		
Total Other Objects		0.00	0.00				625		
Total HRO-CHIEF OF HUMAN RESOURCES		2.00	2.00	492,554	511,273	531,977	501,176	804,043	

Attachment (3C) Line Items

BU600
STF-TALENT MANAGEMENT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 762

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SDV-0-0-STF-XX-ESAD1711	LICENSING & PRE SERV COORD III - STAFF	0.00	0.00			70,000	19,443	33,478	
SFS-0-0-STF-XX-ESAD0130	LEAD COORD, TALENT MANAGEMENT - STAFF	0.00	0.00					(8,644)	
SFS-0-0-STF-XX-ESAD0332	DATA MANAGEMENT TECH I - STAFF SRV	0.00	0.00					(5,409)	
SFS-0-0-STF-XX-ESAD1445	STAFFING SPECIALIST - STAFF SRV	0.00	0.00					()	
SFS-0-0-STF-XX-ESAD1447	SR DIR - TALENT MGMT - STAFF SRV	1.00	1.00	116,550	113,368	134,144	121,616	128,840	
SFS-0-0-STF-XX-ESAD1452	RECRUITMENT COORDINATOR I - STAFF SRV	2.00	2.00	121,471	116,161	120,580	119,447	106,498	
SFS-0-0-STF-XX-ESAD1455	TALENT MNGMNT SPECIALIST I - STAFF SRV	6.00	4.00	346,299	521,272	272,251	321,518	288,948	
SFS-0-0-STF-XX-ESAD1456	TALENT MNGMNT SPECIALIST I - STAFF SRV	0.00	2.00	185,638			205,159		
OGA-0-0-STF-XX-ESCA3030	ADMIN ASST III - OTH GN AD	0.00	2.00	83,267					
SFS-0-0-STF-XX-ESCA1441	MGR II - TALENT MANAGEMENT - STAFF SRV	1.00	1.00	102,973	100,664	100,664	101,066	103,758	
SFS-0-0-STF-XX-ESCA2515	MANAGER COMP & RECORDS - STAFF SRV	0.00	0.00					(2)	
OGA-0-0-STF-XX-ESCL3030	ADMIN ASST III - OTH GN AD	2.00	0.00		83,267	89,004	69,281	52,297	
OGA-0-0-STF-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH GN A	3.00	3.00	124,319	116,700		78,309	(3,403)	
SFS-0-0-STF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF SRV	0.00	0.00			(40,000)			
Total Position Salaries		15.00	15.00	1,080,517	1,051,432	746,643	1,035,842	696,362	
Position Benefits									
DWC-0-0-STF-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	542,420	507,841	322,549	447,483	403,193	
Total Position Benefits		0.00	0.00	542,420	507,841	322,549	447,483	403,193	
Other Wages									
OGA-0-0-STF-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00					44	
OGA-0-0-STF-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00	6,000	12,000	12,000	1,095	3,340	
OGA-0-0-STF-XX-EWPC3447	HR ASSISTANT HOURLY - OTH GN AD	0.00	0.00	5,000	5,000	5,000	3,588	1,308	
OGA-0-0-STF-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00				1,156	1,613	
OGA-0-0-STF-XX-EWLT9520	L.T.E. CLASSIFIED - OTH GN AD	0.00	0.00	10,000	40,000	18,866	9,960	3,319	
OGA-0-0-STF-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00					5,620	
OGA-0-0-STF-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	10,000	10,000	10,000	267		
SFS-0-0-STF-XX-EWPO0000	PART-TIME OTHER - STAFF SRV	0.00	0.00	36,000					
RCR-0-0-STF-XX-EWPO0000	PART-TIME OTHER - RECRUITMENT	0.00	0.00					42	
Total Other Wages		0.00	0.00	67,000	67,000	45,866	16,067	15,290	
Other Benefits									
DWC-0-0-STF-XX-EBLTO000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,500	6,000	2,830	1,494	1,340	
DWC-0-0-STF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	28,614	13,041	11,664	2,638	3,677	
Total Other Benefits		0.00	0.00	30,114	19,041	14,494	4,132	5,018	
Purchased Services									
OGA-0-0-STF-XX-EBBS0000	BUY BACK SERVICES - OTH GN AD	0.00	0.00					1	
OGA-0-0-STF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	3,000	3,000	3,000	310	270	
OGA-0-0-STF-XX-EDUP0000	DUPLICATING/PRI NTING - OTH GN AD	0.00	0.00	15,000	5,000	12,000	13,969	12,741	
OGA-0-0-STF-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00				(12,749)		
OGA-0-0-STF-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00				1,889		
OGA-0-0-STF-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00					88	
EQM-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	18,000	27,818	27,818	16,196	8,561	
EQM-0-0-STF-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00					(116)	
EQM-0-0-STF-XX-ETCS0000	TRANSFER TO CESA - EQUIPMENT	0.00	0.00				1,078		
EQM-0-0-STF-XX-ETEL0000	TELEPHONE - EQUIPMENT	0.00	0.00					34	
SFS-0-0-STF-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF SRV	0.00	0.00			5,000		11,347	
HMR-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - HUMAN RES	0.00	0.00	10,000	383,659	347,630	204,337	65,952	
RCR-0-0-STF-XX-EADV0000	OFFICIAL ADVERTISING - RECRUITMENT	0.00	0.00	30,000	15,000	30,000	14,469	20,031	
RCR-0-0-STF-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - RECRUI	0.00	0.00	5,000			2,706	200	
RCR-0-0-STF-XX-EDUP0000	DUPLICATING/PRI NTING - RECRUITMENT	0.00	0.00				1,507	290	
RCR-0-0-STF-XX-ETEL0000	TELEPHONE - RECRUITMENT	0.00	0.00					83	
RCR-0-0-STF-XX-ETRV0000	TRAVEL - OUT OF TOWN - RECRUITMENT	0.00	0.00	40,000		16,000	4,874		
Total Purchased Services		0.00	0.00	121,000	434,477	441,448	248,590	119,484	
Supplies/Supply Backorders									
OGA-0-0-STF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	15,000	40,000	54,008	13,823	21,666	
RCR-0-0-STF-XX-ESUP0000	SUPPLIES-CONSUMABLE - RECRUITMENT	0.00	0.00	10,000			214		
OGA-0-0-STF-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00					430	
Total Supplies/Supply Backorders		0.00	0.00	25,000	40,000	54,008	14,038	22,096	
Capital Expenses									

Attachment (3C) Line Items

BU600
STF-TALENT MANAGEMENT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 762

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Total Capital Expenses		0.00	0.00						
Other Objects									
OGA-0-0-STF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00	1,000	1,000	1,000	2,000	3,150	
Total Other Objects		0.00	0.00	1,000	1,000	1,000	2,000	3,150	
Total STF-TALENT MANAGEMENT		15.00	15.00	1,867,051	2,120,791	1,626,008	1,768,155	1,264,596	

Attachment (3C) Line Items

BU600
IPM-MANAGEMENT INTERN PROGRAM

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 763

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OGA-0-0-IPM-XX-ESCA1129	PLANNING ASSISTANT III - OTH GN AD	4.00	4.00	185,230	173,883		63,425		
OGA-0-0-IPM-XX-ESCA1130	FIN PLAN & BUDGET ANALYST II - OTH GN	0.00	0.00			160,052			
OGA-0-0-IPM-XX-ESCA5231	MANAGEMENT INTERN - SALARIED - OTH GN	4.00	4.00	132,908	147,043	157,500	101,474	186,068	
DWC-0-0-IPM-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			3,374			
Total Position Salaries		8.00	8.00	318,138	320,926	320,926	164,900	186,068	
Position Benefits									
DWC-0-0-IPM-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	159,705	155,008	138,640	71,237	107,733	
Total Position Benefits		0.00	0.00	159,705	155,008	138,640	71,237	107,733	
Total IPM-MANAGEMENT INTERN PROGRAM		8.00	8.00	477,843	475,934	459,566	236,137	293,802	

Attachment (3C) Line Items

BU600
GCS-COUNCIL OF GREAT CITY SCHL

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 764

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Purchased Services										
SDV-0-0-GCS-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00							2,578
Total Purchased Services		0.00	0.00							2,578
Supplies/Supply Backorders										
SDV-0-0-GCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00							9,550
SDV-0-0-GCS-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00							500
Total Supplies/Supply Backorders		0.00	0.00							10,050
Total GCS-COUNCIL OF GREAT CITY SCHL		0.00	0.00							12,628

Attachment (3C) Line Items

BU600
EML-EMPLOYEE RIGHTS ADMIN

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 765

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OBA-0-0-EML-XX-ESCA1432	EMPLOYEE RIGHTS ADMIN MGR II - OTH BUS	1.00	1.00	112,382	110,394	110,394	116,482	114,044	
OBA-0-0-EML-XX-ESCA1437	LAW SPEC/EEO COMPNC SUPVR II - OTH BUS	1.00	1.00	102,124	100,318	100,318	99,494	101,562	
OBA-0-0-EML-XX-ESCA1438	DIVERSITY INC & EEO ANALYST II - OTH B	1.00	0.00		57,308	80,000	36,807		
OBA-0-0-EML-XX-ESCA3060	FMLA ASSISTANT III - OTH BUSNSD	1.00	1.00	52,814	51,379	51,379	53,197	39,696	
OBA-0-0-EML-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSN	1.00	1.00	32,760	32,760	32,760	31,693	29,437	
Total Position Salaries		5.00	4.00	300,080	352,159	374,851	337,674	284,740	
Position Benefits									
DWC-0-0-EML-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	150,640	170,093	161,935	145,875	164,864	
Total Position Benefits		0.00	0.00	150,640	170,093	161,935	145,875	164,864	
Other Wages									
OBA-0-0-EML-XX-EWLT9520	L.T.E. CLASSIFIED - OTH BUSNSD	0.00	0.00			10,000			
OBA-0-0-EML-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00	19,720	19,720		31,850	25,795	
OBA-0-0-EML-XX-EWPO0000	PART-TIME OTHER - OTH BUSNSD	0.00	0.00	5,000	5,000	5,000			
Total Other Wages		0.00	0.00	24,720	24,720	15,000	31,850	25,795	
Other Benefits									
DWC-0-0-EML-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,958	2,958	1,500	4,777	3,869	
DWC-0-0-EML-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,510	2,415	2,160			
Total Other Benefits		0.00	0.00	5,468	5,373	3,660	4,777	3,869	
Purchased Services									
OBA-0-0-EML-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH BUSNSD	0.00	0.00	525	525	525	89	254	
OBA-0-0-EML-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH BU	0.00	0.00				215	299	
OBA-0-0-EML-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	5,000	3,196	3,196	4,977	295	
OBA-0-0-EML-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH BUSNSD	0.00	0.00				298	1,003	
Total Purchased Services		0.00	0.00	5,525	3,721	3,721	5,581	1,851	
Supplies/Supply Backorders									
OBA-0-0-EML-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH BUSNSD	0.00	0.00	1,000	3,840	3,840	967		
OBA-0-0-EML-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH BUSNSD	0.00	0.00	500	1,500	1,500	77	294	
Total Supplies/Supply Backorders		0.00	0.00	1,500	5,340	5,340	1,044	294	
Other Objects									
OBA-0-0-EML-XX-EDDU0000	SERV FEES/DUES-DISTRIC - OTH BUSNSD	0.00	0.00	100			66		
Total Other Objects		0.00	0.00	100			66		
Total EML-EMPLOYEE RIGHTS ADMIN		5.00	4.00	488,033	561,406	564,507	526,870	481,416	

Attachment (3C) Line Items

BU600
MPT-MI LW EDUC PARTNERSHIP

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 766

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Position Salaries										
SD1-0-0-MPT-XX-ESCL3465	SECRETARY III - STAFF DEV	0.00	0.00							52,437
Total Position Salaries		0.00	0.00							52,437
Position Benefits										
DWC-0-0-MPT-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00							30,361
Total Position Benefits		0.00	0.00							30,361
Other Objects										
Total Other Objects		0.00	0.00							
Total MPT-MI LW EDUC PARTNERSHIP		0.00	0.00							82,798

Attachment (3C) Line Items

BU600
NEW-NEWCOMERS CENTER

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 768

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
ESL-P-I-NEW-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - ESL	1.00	1.00	80,050	80,050				
ESL-O-I-NEW-XX-ESCA9999	TO BE DETERMINED - ESL	3.00	0.00		120,000				
ESL-O-I-NEW-XX-ESTC5100	LITERACY SPECIALIST - ESL	0.00	1.00	65,765					
ESL-P-I-NEW-XX-ESTC5105	TEACHER - ESL	9.00	7.00	423,990	569,744	273,144	233,626	245,615	
ESL-H-I-NEW-XX-ESTC6200	TEACHER - SPECIAL - ESL	1.00	2.00	118,640	59,320				
ESL-O-I-NEW-XX-ESEA5706	PARA EDUC ASST - ESL	0.75	0.75	17,824	17,824	17,824	17,164	9,948	
Total Position Salaries		14.75	11.75	706,269	846,938	290,968	250,791	255,564	
Position Benefits									
DWC-O-O-NEW-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	354,547	409,070	125,698	108,341	147,971	
Total Position Benefits		0.00	0.00	354,547	409,070	125,698	108,341	147,971	
Purchased Services									
ESL-O-I-NEW-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00	1,000	2,500				
ESL-O-I-NEW-XX-EPPT0000	PUPIL TRANSPORTATION - ESL	0.00	0.00					495	
Total Purchased Services		0.00	0.00	1,000	2,500			495	
Supplies/Supply Backorders									
ESL-O-I-NEW-XX-ESUP0000	SUPPLIES-CONSUMABLE - ESL	0.00	0.00	7,500	7,300	25,000	25,678	21,177	
Total Supplies/Supply Backorders		0.00	0.00	7,500	7,300	25,000	25,678	21,177	
Total NEW-NEWCOMERS CENTER		14.75	11.75	1,069,316	1,265,808	441,666	384,811	425,208	

Attachment (3C) Line Items

BU600
RTS-PENSION & DATA SVCS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 769

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OBA-0-0-RTS-XX-ESAD1451	HUM RES MGMT SYS ADM - OTH BUSNSD	0.00	0.00					(513)	13,495
OBA-0-0-RTS-XX-ESCA2503	ABSENCE MGMT SYSTEM TECH I - OTH BUSNS	1.00	0.00		43,867	47,666		19,739	28,198
OBA-0-0-RTS-XX-ESCA2511	PENSION ANALYST II - OTH BUSNSD	1.00	0.00		82,888	82,888		86,595	90,355
OBA-0-0-RTS-XX-ESCA2527	PENSIONS & DATA SYS MGR II - OTH BUSNS	1.00	0.00		110,394	110,394		110,313	131,580
OBA-0-0-RTS-XX-ESCA3036	PENSION ANALYST I - OTH BUSNSD	1.00	0.00		51,479	65,000		33,545	49,065
OBA-0-0-RTS-XX-ESCA3038	DATA MANAGEMENT SUPERVISOR II - OTH BU	0.00	0.00						
OBA-0-0-RTS-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSN	1.00	0.00		32,288	32,288		44,880	21,036
Total Position Salaries		5.00	0.00		320,916	338,236		294,559	333,731
Position Benefits									
DWC-0-0-RTS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		155,003	146,118		127,249	193,230
Total Position Benefits		0.00	0.00		155,003	146,118		127,249	193,230
Other Wages									
OBA-0-0-RTS-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00					401	16,689
Total Other Wages		0.00	0.00					401	16,689
Other Benefits									
DWC-0-0-RTS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					60	2,503
Total Other Benefits		0.00	0.00					60	2,503
Purchased Services									
OBA-0-0-RTS-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00		3,000	4,000			15,981
OBA-0-0-RTS-XX-EDUP0000	DUPLICATION/PRI NTING - OTH BUSNSD	0.00	0.00						39
Total Purchased Services		0.00	0.00		3,000	4,000			16,020
Total RTS-PENSION & DATA SVCS		5.00	0.00		478,919	488,354		422,271	562,175

Attachment (3C) Line Items

BU600
ESV-CAREER & COLLEGE READINESS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 770

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
GD6-0-0-ESV-XX-ESAD1600	CURRICULUM SPECIALIST IV - GUIDANCE	1.00	1.00	89,969	87,452	87,452	87,607	86,994	
IMP-0-0-ESV-XX-ESAD0310	DIRECTOR CURRICULUM&INSTRUCT - IMPV INST	0.00	0.00					()	
IMP-0-0-ESV-XX-ESAD0995	PROGRAM SPECIALIST III - IMPV INST	0.00	0.00				(2,466)	78,963	
AMM-0-0-ESV-XX-ESAD1140	COLL & CAREER READINESS DIR I - ACADEM	1.00	1.00	108,742	105,668	105,668	119,596	106,721	
AMM-0-0-ESV-XX-ESAD2170	STUDENT SERV SUPERVISOR I-12MO - ACADE	1.00	0.00		95,638	95,638			
AMM-0-0-ESV-XX-ESAD2800	PBIS PROGRAM SUPERVISOR I - ACADEMIC E	0.00	0.00				102,867		
GD6-0-0-ESV-XX-ESCA1129	PLANNING ASSISTANT III - GUIDANCE	1.00	1.00	49,995	47,340				
IMP-0-0-ESV-XX-ESCA3039	PLANNING ASSOCIATE I - IMPV INST	0.00	1.00	46,231					
IMP-0-0-ESV-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - IMPV INST	0.00	0.00			43,246			
IMP-0-0-ESV-XX-ESCL5879	SCHOOL SECRETARY II - IMPV INST	1.00	1.00	44,122	43,246		44,118	43,916	
SYS-0-0-ESV-XX-ESCL3372	STD ASSIGN & DATA BASE ASST - SYSTEMLG	0.00	0.00						
Total Position Salaries		5.00	5.00	339,059	379,344	332,004	351,723	316,596	
Position Benefits									
DWC-0-0-ESV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	170,208	183,223	143,426	151,944	183,309	
Total Position Benefits		0.00	0.00	170,208	183,223	143,426	151,944	183,309	
Other Wages									
DII-0-0-ESV-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00	1,500			245		
BLD-0-A-ESV-XX-EWOT0000	OVERTIME - BUI LDINGS	0.00	0.00			500			
SDV-0-S-ESV-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	10,000	10,000		24,741	13,967	
SDV-0-S-ESV-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					352	
BLD-0-A-ESV-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUI LDINGS	0.00	0.00					77	
Total Other Wages		0.00	0.00	11,500	10,000	500	24,987	14,398	
Other Benefits									
DWC-0-0-ESV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,773	4,830	216	10,794	8,336	
Total Other Benefits		0.00	0.00	5,773	4,830	216	10,794	8,336	
Purchased Services									
APY-0-0-ESV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - AP/IB/YTH OPTNS	0.00	0.00		500	200	1,256	959	
APY-0-0-ESV-XX-EPPT0000	PUPIL TRANSPORTATION - AP/IB/YTH OPTNS	0.00	0.00		25,000	25,650		209	
APY-0-0-ESV-XX-ETEL0000	TELEPHONE - AP/IB/YTH OPTNS	0.00	0.00				69		
APY-0-0-ESV-XX-ETRV0000	TRAVEL - OUT OF TOWN - AP/IB/YTH OPTNS	0.00	0.00	5,000	5,000	7,000	13,121	10,647	
APY-0-0-ESV-XX-EUWT0000	TUITION - AP/IB/YTH OPTNS	0.00	0.00	120,000	30,000	60,000	1,056		
ORC-0-0-ESV-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	75,000	112,162				
IMP-0-0-ESV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00	4,000	1,200	1,300			
IMP-0-0-ESV-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00		54,000	40,000	34,206	26,500	
IMP-0-0-ESV-XX-EDUP0000	DUPLICATION/PRI NTING - IMPV INST	0.00	0.00	2,000			628	1,188	
IMP-0-0-ESV-XX-EMTC0000	MAINTENANCE CONTRACTS - IMPV INST	0.00	0.00	500	30,000		5,456	13,072	
IMP-0-0-ESV-XX-EOTH0000	OTHER EXPENSES - IMPV INST	0.00	0.00					(1,348)	
IMP-0-0-ESV-XX-EPPT0000	PUPIL TRANSPORTATION - IMPV INST	0.00	0.00	15,000					
IMP-0-0-ESV-XX-ETRV0000	TRAVEL - OUT OF TOWN - IMPV INST	0.00	0.00	7,000	10,000	20,000	104		
Total Purchased Services		0.00	0.00	228,500	267,862	154,150	55,898	51,221	
Supplies/Supply Backorders									
APY-0-0-ESV-XX-EAIR0000	AP/IB/YO BK-SUP - AP/IB/YTH OPTNS	0.00	0.00		3,000	5,000			
APY-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - AP/IB/YTH OPTNS	0.00	0.00	1,000	1,000	1,733	2,096	892	
ORC-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	52,000	52,370				
IMP-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00				7,730		
APY-0-0-ESV-XX-ETXB0000	TEXTBOOKS - AP/IB/YTH OPTNS	0.00	0.00	15,000	10,000	30,000	5,669	917	
Total Supplies/Supply Backorders		0.00	0.00	68,000	66,370	36,733	15,496	1,809	
Other Objects									
APY-0-0-ESV-XX-EAPY0000	AP/IB/YO REIMB - AP/IB/YTH OPTNS	0.00	0.00				44,144	425,484	
Total Other Objects		0.00	0.00				44,144	425,484	
Total ESV-CAREER & COLLEGE READINESS		5.00	5.00	823,040	911,629	667,029	654,989	1,001,159	

Attachment (3C) Line Items

BU600
TTC-CAREER & TECHNICAL EDUCTN

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 771

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DII-0-0-TTC-XX-ESAD0115	CAREER & TECH ED PROG MGR II - DIR/IMP	1.00	1.00	107,867	105,558	105,558	109,928	57,207	
DII-0-0-TTC-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	1.00	1.00	107,083	105,231	97,186	100,807	97,395	
DII-0-0-TTC-XX-ESTC5105	TEACHER - DIR/IMP	0.80	1.00	58,308	55,760	22,304	80,906		
DII-0-0-TTC-XX-ESTC7200	TEACHER YEAR ROUND - DIR/IMP	0.41	0.41	23,593	22,304	70,000	25,588	22,106	
DII-0-0-TTC-XX-ESEA5706	PARA EDUC ASST - DIR/IMP	0.00	0.00				1,608		
Total Position Salaries		3.21	3.41	296,851	288,853	295,048	318,838	176,708	
Position Benefits									
DWC-0-0-TTC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	149,019	139,515	127,461	137,738	102,314	
Total Position Benefits		0.00	0.00	149,019	139,515	127,461	137,738	102,314	
Other Wages									
DII-0-0-TTC-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00	20,000	5,895		29,218		
DII-0-0-TTC-XX-EWLT9530	L.T.E. NO PENSION - DIR/IMP	0.00	0.00		15,000				
Total Other Wages		0.00	0.00	20,000	20,895		29,218		
Other Benefits									
DWC-0-0-TTC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		2,250				
DWC-0-0-TTC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	10,040	2,847		12,622		
Total Other Benefits		0.00	0.00	10,040	5,097		12,622		
Purchased Services									
DII-0-0-TTC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00	1,000	2,000	2,000		557	
DII-0-0-TTC-XX-EDUP0000	DUPLICATION/PRI NTING - DIR/IMP	0.00	0.00	1,000	1,500	1,200		2,013	
DII-0-0-TTC-XX-EPPT0000	PUPIL TRANSPORTATION - DIR/IMP	0.00	0.00	12,000			1,749		
Total Purchased Services		0.00	0.00	14,000	3,500	3,200	1,749	2,570	
Supplies/Supply Backorders									
SD1-0-0-TTC-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,000	1,000	2,500	1,398	521	
DII-0-0-TTC-XX-ENCO0000	NON-CAPITAL EQUIPMENT - DIR/IMP	0.00	0.00	8,620					
DII-0-0-TTC-XX-ESWR0000	SOFTWARE-PROGRAMMED - DIR/IMP	0.00	0.00	3,500	3,000	3,350			
Total Supplies/Supply Backorders		0.00	0.00	14,120	4,000	5,850	1,398	521	
Other Objects									
DII-0-0-TTC-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - DIR/IMP	0.00	0.00	469			469		
Total Other Objects		0.00	0.00	469			469		
Total TTC-CAREER & TECHNICAL EDUCTN		3.21	3.41	504,499	461,860	431,559	502,036	282,115	

Attachment (3C) Line Items

BU600
SFD-ORGANIZATIONAL DEVELOPMENT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 772

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SDV-0-0-SFD-XX-ESAD1711	LICENSING & PRE SERV COORD III - STAFF	0.00	0.00			90,096		92,280	93,152
SDV-0-0-SFD-XX-ESCA1129	PLANNING ASSISTANT III - STAFF DEV	1.00	1.00	44,932		40,000		14,213	
SDV-0-0-SFD-XX-ESCA1706	MGR I - PROFESSIONAL TRAINING - STAFF	1.00	1.00	102,480		84,742			
OBA-0-0-SFD-XX-ESCA1438	DIVERSITY INC & EEO ANALYST II - OTH G	0.00	1.00	57,308					
SDV-0-0-SFD-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - STAFF DEV	1.00	1.00	53,396		50,075	47,573	51,315	48,154
SDV-0-0-SFD-XX-ESCL5879	SCHOOL SECRETARY II - STAFF DEV	0.00	0.00				40,000		
DWC-0-0-SFD-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00				2,704		
Total Position Salaries		3.00	4.00	258,116		174,817	180,373	157,809	141,307
Position Benefits									
DWC-0-0-SFD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	129,574		84,436	77,921	68,173	81,816
Total Position Benefits		0.00	0.00	129,574		84,436	77,921	68,173	81,816
Other Wages									
SDV-0-0-SFD-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					1,303	
SDV-0-0-SFD-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00				500,000	9,022	
Total Other Wages		0.00	0.00				500,000	10,325	
Other Benefits									
SDV-0-0-SFD-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - STAFF	0.00	0.00				75,000		
DWC-0-0-SFD-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					1,353	
DWC-0-0-SFD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					562	
Total Other Benefits		0.00	0.00				75,000	1,916	
Purchased Services									
SDV-0-0-SFD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	2,000		2,000	2,000	16	69
SDV-0-0-SFD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	10,000		50,000	50,000	1,324	20,816
SDV-0-0-SFD-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	1,000		1,000	2,000	1,281	2,328
SDV-0-0-SFD-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00	6,000		6,000	6,000	6,192	363
SDV-0-0-SFD-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00					44	
SDV-0-0-SFD-XX-ETCS0000	TRANSFER TO CESA - STAFF DEV	0.00	0.00					19,500	
SDV-0-0-SFD-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00	200		200	1,200	106	729
SDV-0-0-SFD-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					83	
Total Purchased Services		0.00	0.00	19,200		59,200	61,200	28,548	24,307
Supplies/Supply Backorders									
SDV-0-0-SFD-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	11,435		11,434	2,000	44,529	1,455
SDV-0-0-SFD-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00					14,289	
SDV-0-0-SFD-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00	8,692		8,692	10,000	18,057	54,100
Total Supplies/Supply Backorders		0.00	0.00	20,127		20,126	12,000	76,876	55,555
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Other Objects									
SDV-0-0-SFD-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00					45	
Total Other Objects		0.00	0.00					45	
Total SFD-ORGANIZATIONAL DEVELOPMENT		3.00	4.00	427,017		338,579	906,494	343,694	302,984

Attachment (3C) Line Items

BU600
MTE-ED SRV-MTEC

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 773

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Purchased Services										
SFS-0-0-MTE-XX-ECTV0000	CONTRACT SERVICES - STAFF SRV	0.00	0.00							(4,500)
Total Purchased Services		0.00	0.00							(4,500)
Total MTE-ED SRV-MTEC		0.00	0.00							(4,500)

Attachment (3C) Line Items

BU600
SIS-MPS-U

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 774

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SDV-0-0-SIS-XX-ESCA1129	PLANNING ASSISTANT III - STAFF DEV	0.00	1.00	55,000					
Total Position Salaries		0.00	1.00	55,000					
Position Benefits									
DWC-0-0-SIS-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	27,610					
Total Position Benefits		0.00	0.00	27,610					
Other Wages									
SDV-0-0-SIS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	199,734					
Total Other Wages		0.00	0.00	199,734					
Other Benefits									
DWC-0-0-SIS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	100,266					
Total Other Benefits		0.00	0.00	100,266					
Purchased Services									
Total Purchased Services		0.00	0.00						
Supplies/Supply Backorders									
Total Supplies/Supply Backorders		0.00	0.00						
Total SIS-MPS-U		0.00	1.00	382,610					

Attachment (3C) Line Items

BU600
 INA-SCHOOL TRANSFORMATION

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

110 - 776

Account Number	Nature of Expenditure	2017			2018			Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015			
Position Salaries											
OGA-0-0-INA-XX-ESAD1040	INSTRUCTIONAL SUPERINTENDENT - OTH GN	0.00	2.00	265,000							
OGA-0-0-INA-XX-ESAD1070	RGNL DIR I - SCHOOL SUPPORT K8 - OTH G	0.00	6.00	723,717							
Total Position Salaries		0.00	8.00	988,717							
Position Benefits											
DWC-0-0-INA-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	496,336							
Total Position Benefits		0.00	0.00	496,336							
Purchased Services											
OGA-0-0-INA-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	1							
OGA-0-0-INA-XX-ETELO000	TELEPHONE - OTH GN AD	0.00	0.00	1							
Total Purchased Services		0.00	0.00	2							
Supplies/Supply Backorders											
OGA-0-0-INA-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	1							
Total Supplies/Supply Backorders		0.00	0.00	1							
Total INA-SCHOOL TRANSFORMATION		0.00	8.00	1,485,056							

Attachment (3C) Line Items

BU600
LDR-CHIEF OF STAFFMilwaukee Public Schools
Requested Budget
For 2018Requested: 04/26/2017
Budget Version: PB

110 - 777

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SPT-0-0-LDR-XX-ESAD0119	CHIEF OF STAFF - SUPERTNDT	1.00	1.00	145,617	142,331	138,671	172,992		
SPT-0-0-LDR-XX-ESCA3005	ADMIN SUPPORT SPECIALIST-CCS - SUPERTN	0.00	0.00			62,060			
SPT-0-0-LDR-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - SUPERTNDT	1.00	1.00	59,977	56,525		28,170		
DWC-0-0-LDR-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			1,842			
Total Position Salaries		2.00	2.00	205,594	198,856	202,573	201,163		
Position Benefits									
DWC-0-0-LDR-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	103,208	96,048	87,511	86,902		
Total Position Benefits		0.00	0.00	103,208	96,048	87,511	86,902		
Other Wages									
SPT-0-0-LDR-XX-EWEC0000	EX COMPENSATION - SUPERTNDT	0.00	0.00	6,329	6,329				
Total Other Wages		0.00	0.00	6,329	6,329				
Other Benefits									
DWC-0-0-LDR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	949	949				
Total Other Benefits		0.00	0.00	949	949				
Purchased Services									
SPT-0-0-LDR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUPERTNDT	0.00	0.00	500			482		
SPT-0-0-LDR-XX-EDUP0000	DUPLICATION/PRI NTING - SUPERTNDT	0.00	0.00	700			623		
Total Purchased Services		0.00	0.00	1,200			1,106		
Supplies/Supply Backorders									
SPT-0-0-LDR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	12,429	10,000	10,000	6,587		
Total Supplies/Supply Backorders		0.00	0.00	12,429	10,000	10,000	6,587		
Total LDR-CHIEF OF STAFF		2.00	2.00	329,709	312,182	300,084	295,760		

Attachment (3C) Line Items

BU600
ADS-SCHOOL ADMINISTRATION

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 778

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OGA-0-0-ADS-XX-ESAP5005	ASST PRINCIPAL ELEM - OTH GN AD	0.00	5.00	411,750		104,841			
OGA-0-0-ADS-XX-ESAD0136	CHIEF SCHOOL ADMIN OFFICER - OTH GN AD	1.00	1.00	145,617	142,331	138,671	151,015	148,109	
OGA-0-0-ADS-XX-ESAD0354	REGIONAL SUPERINTENDENT K-8 - OTH GN A	5.00	4.00	535,894	657,908	630,280	702,472	533,277	
OGA-0-0-ADS-XX-ESAD1040	INSTRUCTIONAL SUPERINTENDENT - OTH GN	1.00	0.00		132,500				
OGA-0-0-ADS-XX-ESAD1070	RGNL DIR I - SCHOOL SUPPORT K8 - OTH G	6.00	0.00		718,095	835,330	845,344	400,868	
OGA-0-0-ADS-XX-ESCA1101	MGR II - PUPIL DATA BASE - OTH GN AD	1.00	1.00		109,221				
OGA-0-0-ADS-XX-ESCA3030	ADMIN ASST III - OTH GN AD	1.00	1.00	47,759	43,295		47,541		
OGA-0-0-ADS-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - OTH GN AD	0.00	0.00			50,000			
OGA-0-0-ADS-XX-ESCL3466	SECRETARY 2 - OTH GN AD	1.00	1.00	48,487	44,489		46,714	46,980	
OGA-0-0-ADS-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	0.00	0.00			43,890	(2,375)	37,909	
OGA-0-0-ADS-XX-ESVA0000	VACANCY ADJ (PY) - OTH GN AD	0.00	0.00		(17,198)				
DWC-0-0-ADS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00				21,179		
Total Position Salaries		16.00	13.00	1,189,507	1,830,641	1,824,191	1,790,712	1,167,145	
Position Benefits									
DWC-0-0-ADS-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	597,132	884,200	788,051	773,587	675,777	
Total Position Benefits		0.00	0.00	597,132	884,200	788,051	773,587	675,777	
Other Wages									
OGA-0-0-ADS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	6,000	6,000	6,000	3,276	4,373	
OGA-0-0-ADS-XX-EWOT5865	OVERTIME - OTH GN AD	0.00	0.00						
OGA-0-0-ADS-XX-EWPE9110	CO-OP STUDENT - OTH GN AD	0.00	0.00	3,500	3,411				
SD1-0-0-ADS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					180	
OGA-0-0-ADS-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00	5,000	5,000	5,000	1,096	68,451	
SPP-0-0-ADS-XX-EWPT0000	PT CERTIFICATED - SPEC PROJ	0.00	0.00	10,000	10,000	10,000		1,946	
OGA-0-0-ADS-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00	35,000	43,500	106,343			
OGA-0-0-ADS-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00				30		
Total Other Wages		0.00	0.00	59,500	67,911	127,343	4,402	74,951	
Other Benefits									
DWC-0-0-ADS-XX-EBL0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	5,250	6,525	15,951			
DWC-0-0-ADS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	12,299	11,790	9,072	1,901	43,396	
Total Other Benefits		0.00	0.00	17,549	18,315	25,023	1,901	43,396	
Purchased Services									
GN6-0-0-ADS-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00				1,254		
SDV-0-0-ADS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				1,423		
OGA-0-0-ADS-XX-EBBS0000	BUY BACK SERVICES - OTH GN AD	0.00	0.00				72		
OGA-0-0-ADS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	15,000	13,000	13,000	14,866	12,440	
OGA-0-0-ADS-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - OTH GN	0.00	0.00					129	
OGA-0-0-ADS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	35,000	125,000	125,000	45,590		
OGA-0-0-ADS-XX-EDUP0000	DUPLICATING/PRI NTING - OTH GN AD	0.00	0.00	14,000	14,000	13,001	9,831	5,937	
OGA-0-0-ADS-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	9,500	8,000	7,000	8,698	6,220	
OGA-0-0-ADS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	20,000	20,000		31,472	4,465	
EQM-0-0-ADS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	10,000	9,000	9,000		660	
Total Purchased Services		0.00	0.00	103,500	189,000	167,001	113,209	29,849	
Supplies/Supply Backorders									
OGA-0-0-ADS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	62,000	62,946	68,016	28,264	23,615	
SPP-0-0-ADS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPEC PROJ	0.00	0.00					50	
OGA-0-0-ADS-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00				199	1,521	
SPP-0-0-ADS-XX-EFOD0000	FOOD - SPEC PROJ	0.00	0.00			1,500		1,071	
Total Supplies/Supply Backorders		0.00	0.00	62,000	62,946	69,516	28,463	26,259	
Capital Expenses									
OGA-0-0-ADS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00	2,000	2,000	2,000			
OGA-0-0-ADS-XX-EEQP0000	EQUIPMENT - OTH GN AD	0.00	0.00	1,500	1,500	1,500			
Total Capital Expenses		0.00	0.00	3,500	3,500	3,500			
Total ADS-SCHOOL ADMINISTRATION		16.00	13.00	2,032,688	3,056,513	3,004,625	2,712,278	2,017,379	

Attachment (3C) Line Items

BU600
INT-OFFICE OF INNOVATION

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 780

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DII-0-0-INT-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	0.00	0.00			90,393			
SDV-0-S-INT-XX-ESAD0310	DIRECTOR CURRICULUM&INSTRUCT - STAFF D	0.00	0.00					(5,556)	84,470
SYS-0-0-INT-XX-ESAD0190	MGR II-RESEARCH & DEVELOPMENT - SYSTEM	1.00	1.00	85,266	82,312	90,994	72,888	92,774	
SYS-0-0-INT-XX-ESAD0720	CHIEF INNOV & INFO OFFICER - SYSTEMGLY	1.00	1.00	145,617	142,331	138,670	154,646		
SYS-0-0-INT-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II - SYSTE	1.00	1.00	97,359	94,503	94,503	101,173		
SYS-0-0-INT-XX-ESAD1215	RESEARCH ANALYST III - SYSTEMGLY	1.00	1.00	65,433	77,700	77,700	52,025	64,099	
SYS-0-0-INT-XX-ESAD1305	DIRECTOR I OF INNOVATION - SYSTEMGLY	1.00	1.00	118,041	118,041	60,225	33,473		
SYS-0-0-INT-XX-ESCA1613	MGR II-TURNAROUND ARTS PROG - SYSTEMLG	1.00	1.00	79,101	79,100		76		
SYS-0-0-INT-XX-ESCA3030	ADMIN ASST III - SYSTEMGLY	1.00	2.00	101,352	40,000	40,000	22,776	43,251	
SYS-0-0-INT-XX-ESCL1210	RESEARCH TECH - SYSTEMGLY	1.00	1.00	57,207	56,222	55,519	58,270	56,847	
SYS-0-0-INT-XX-ESCL3461	DEPT ADMIN STRATIVE ASST - SYSTEMGLY	1.00	0.00		47,303	46,081	37,315		
SYS-0-0-INT-XX-ESCL3466	SECRETARY 2 - SYSTEMGLY	0.00	0.00					6,751	
DWC-0-0-INT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			7,677			
Total Position Salaries		9.00	9.00	749,376	737,512	701,762	527,090	348,195	
Position Benefits									
DWC-0-0-INT-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	376,187	356,219	303,163	227,703	201,609	
Total Position Benefits		0.00	0.00	376,187	356,219	303,163	227,703	201,609	
Other Wages									
OSC-0-0-INT-XX-EWPE9130	STUDENT CO-OP - OTH SPVR	0.00	0.00	3,411	3,411				
GEN-0-0-INT-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	4,093	4,093			9,236	
SDV-0-S-INT-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00				3,796		
GEN-0-0-INT-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00					207	
Total Other Wages		0.00	0.00	7,504	7,504		3,796	9,443	
Other Benefits									
DWC-0-0-INT-XX-EBLTO000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				569		
DWC-0-0-INT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,767	3,624			5,467	
Total Other Benefits		0.00	0.00	3,767	3,624		569	5,467	
Purchased Services									
GEN-0-0-INT-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	39,000	39,000	45,000	(26,721)	35,371	
GEN-0-0-INT-XX-EDUP0000	DUPLICATING/PRI NTING - GEN SCH	0.00	0.00				114		
GEN-0-0-INT-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00	1,000	1,000	1,000			
SDV-0-S-INT-XX-ECRG0000	CONFERENCE & REGI STRATN COSTS - STAFF	0.00	0.00					300	
SDV-0-S-INT-XX-EDUP0000	DUPLICATING/PRI NTING - STAFF DEV	0.00	0.00				293		
OSC-0-0-INT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	5,000	5,000	5,000	224	758	
OSC-0-0-INT-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	612,950	832,950	926,147	73,345	89,973	
OSC-0-0-INT-XX-EDUP0000	DUPLICATING/PRI NTING - OTH SPVR	0.00	0.00	2,000	2,000	2,000	817	403	
OSC-0-0-INT-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	2,000	2,000	2,000	36		
OSC-0-0-INT-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00	1,000	1,000	1,000	581	1,010	
OSC-0-0-INT-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	10,000	10,000	10,000	16,268	9,116	
EOM-0-A-INT-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	3,000	3,000	3,000		6,894	
EOM-0-A-INT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,000	3,000	3,000	171	1,695	
SYS-0-0-INT-XX-ECTS0000	CONTRACT SERVICES - SYSTEMGLY	0.00	0.00					85,483	
Total Purchased Services		0.00	0.00	678,950	898,950	998,147	65,131	231,007	
Supplies/Supply Backorders									
GEN-0-0-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	5,180	5,180	5,000	2,450	4,864	
SDV-0-S-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,000	2,000	2,000	(410)	2,933	
OSC-0-0-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00				47		
YEO-0-A-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN ADMIN	0.00	0.00	5,000	5,000	5,000	3,485	134	
SAM-0-A-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00					2,277	
SYS-0-0-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMGLY	0.00	0.00				(5,158)	(5,618)	
TCC-0-S-INT-XX-ENCO0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	5,000	5,000	5,000	3,151	4,998	
GEN-0-S-INT-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					5,775	
SDV-0-S-INT-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					438	
SAM-0-A-INT-XX-EMAGO000	MAGAZINES & NEWSPAPERS - SCH ADMIN	0.00	0.00					84	
SYS-0-0-INT-XX-EFOD0000	FOOD - SYSTEMGLY	0.00	0.00					158	
Total Supplies/Supply Backorders		0.00	0.00	17,180	17,180	17,000	3,566	16,047	
Capital Expenses									
MBM-0-0-INT-XX-EMBMO000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00			7,000	10,000	1,425	11,083

Attachment (3C) Line Items

BU600
INT-OFFICE OF INNOVATION

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 780

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Total	Capital Expenses	0.00	0.00		7,000	10,000	1,425	11,083	
Total	INT-OFFICE OF INNOVATION	9.00	9.00	1,832,964	2,027,989	2,030,072	829,283	822,849	

Attachment (3C) Line Items

BU600
SDS-STUDENT SERVICES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 781

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SSV-0-0-SDS-XX-ESAD0366	STUDENT ASSIGNMENT SPEC II - STDNT SRV	1.00	1.00	97,359	95,638	94,505	96,958	97,618	
SSV-0-0-SDS-XX-ESAD1855	NON-PUBLIC ED SERV SUP I - STDNT SRV	0.00	0.00				1,220		
SSV-0-0-SDS-XX-ESAD2130	ENROLLMENT SERV SUPERVISOR II - STDNT	1.00	1.00	101,283	99,474	98,300	100,737	105,393	
SSV-0-0-SDS-XX-ESAD2170	STUDENT SERV SUPERVISOR I-12MO - STDNT	4.00	4.00	372,937	382,552	376,200	386,037	390,216	
SSV-0-0-SDS-XX-ESAD2176	STUDENT SERV SPEC - STDNT SRV	1.00	1.00	101,896	100,100	90,000			
SSV-0-0-SDS-XX-ESAD3035	EDU OPPORTUNITIES MANAGER I - STDNT SR	0.00	0.00			93,585	80,761	102,331	
OGA-0-0-SDS-XX-ESAD0170	PROJECT DIRECTOR-SSHS - OTH GN AD	0.00	0.00					17,410	
OGA-0-0-SDS-XX-ESAD0925	CHILDREN'S COURT ASSOCIATE II - OTH GN	1.00	1.00	59,799	58,177	70,000	58,299	59,117	
SSV-0-0-SDS-XX-ESCA0360	SR DIR - STUDENT SERVICES - STDNT SRV	2.00	1.00	135,009	253,592	252,000	181,931	129,269	
SSV-0-0-SDS-XX-ESCA0363	MGR III -PARENT & STUDENT SER - STDNT S	1.00	1.00	107,634	105,201				
SSV-0-0-SDS-XX-ESCA1101	MGR II - PUPIL DATA BASE - STDNT SRV	0.00	2.00	221,603			(319)		
SSV-0-0-SDS-XX-ESCA1453	CONTRACT LAW COORDINATOR I - STDNT SRV	1.00	0.50	37,500	75,000				
SSV-0-0-SDS-XX-ESCA3016	STUDENT ENROLLMENT ASST II - STDNT SRV	4.00	4.00	224,303	175,032		95,580		
SSV-0-0-SDS-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - STDNT SRV	1.00	1.00	64,561	62,843	62,060	62,227	62,292	
SSV-0-0-SDS-XX-ESCA3468	ASSISTANT II - STDNT SRV	0.00	0.00			198,620			
SSV-0-0-SDS-XX-ESCL3372	STD ASSIGN & DATA BASE ASST - STDNT SR	2.00	4.00	182,837	78,024	84,902	76,591	64,033	
SSV-0-0-SDS-XX-ESCL5865	SCHOOL SECRETARY I - STDNT SRV	7.00	7.00	239,913	263,620	221,285	221,873	213,326	
OGA-0-0-SDS-XX-ESTC7200	TEACHER YEAR ROUND - OTH GN AD	0.00	0.00			75,100			
SSV-0-0-SDS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STDNT SRV	0.00	0.00			(30,000)			
SSV-0-0-SDS-XX-ESVA0000	VACANCY ADJ (PY) - STDNT SRV	0.00	0.00	(49,603)	(70)				
DWC-0-0-SDS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00				18,578		
Total Position Salaries		26.00	28.50	1,897,031	1,749,183	1,705,135	1,361,900	1,241,009	
Position Benefits									
DWC-0-0-SDS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	952,310	844,855	736,618	588,340	718,544	
Total Position Benefits		0.00	0.00	952,310	844,855	736,618	588,340	718,544	
Other Wages									
SSV-0-0-SDS-XX-EWPC0000	PART TIME CLERICAL - STDNT SRV	0.00	0.00	73,500	47,000	30,000	41,992	16,592	
SSV-0-0-SDS-XX-EWPE0000	STUDENT EMPLOYEES - STDNT SRV	0.00	0.00					12,938	
SSV-0-0-SDS-XX-EWPT0000	PT CERTIFICATED - STDNT SRV	0.00	0.00	20,000	59,000	50,000	41,373	19,254	
SSV-0-0-SDS-XX-EWLT9530	L.T.E. NO PENSION - STDNT SRV	0.00	0.00	50,000	37,500	68,696	41,989	44,834	
SSV-0-0-SDS-XX-EWPO0000	PART-TIME OTHER - STDNT SRV	0.00	0.00				62	530	
Total Other Wages		0.00	0.00	143,500	143,500	148,696	125,417	94,150	
Other Benefits									
DWC-0-0-SDS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	7,500	5,625	10,304	6,298	6,725	
DWC-0-0-SDS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	46,937	51,198	34,560	36,040	28,554	
Total Other Benefits		0.00	0.00	54,437	56,823	44,864	42,339	35,279	
Purchased Services									
SSV-0-0-SDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STDNT SRV	0.00	0.00	2,400	2,400	5,000	2,215	215	
SSV-0-0-SDS-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - STDNT	0.00	0.00	200			149		
SSV-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	350,000	356,297	520,000	251,027	467,124	
SSV-0-0-SDS-XX-EDUP0000	DUPLICATION/PRI NTING - STDNT SRV	0.00	0.00	10,000	2,500	20,000	6,868	6,173	
SSV-0-0-SDS-XX-EGSV0000	GENERAL SERVICE - STDNT SRV	0.00	0.00					120	
SSV-0-0-SDS-XX-EOTH0000	OTHER EXPENSES - STDNT SRV	0.00	0.00				45	14	
SSV-0-0-SDS-XX-EPPT0000	PUPIL TRANSPORTATION - STDNT SRV	0.00	0.00				350	1,092	
SSV-0-0-SDS-XX-EPST0000	POSTAGE - STDNT SRV	0.00	0.00	4,000	23,000	40,000	37,873	25,527	
SSV-0-0-SDS-XX-ETEL0000	TELEPHONE - STDNT SRV	0.00	0.00	600			184	688	
SSV-0-0-SDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STDNT SRV	0.00	0.00	1,500			1,635	1,406	
STV-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	65,000	425,920	420,000	108,999		
OGA-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	13,500	85,485	112,755			
EOM-0-0-SDS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00					67	
Total Purchased Services		0.00	0.00	447,200	895,602	1,117,755	409,349	502,430	
Supplies/Supply Backorders									
GN4-0-0-SDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					(228)	
SSV-0-0-SDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STDNT SRV	0.00	0.00	30,403	30,000	30,000	10,366	(12,020)	
SSV-0-0-SDS-XX-EFOD0000	FOOD - STDNT SRV	0.00	0.00				4,572	2,357	
Total Supplies/Supply Backorders		0.00	0.00	30,403	30,000	30,000	14,938	(9,891)	
Capital Expenses									
SSV-0-0-SDS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - STDNT SRV	0.00	0.00	5,000	56,000		11,310	12,846	

Attachment (3C) Line Items

BU600
SDS-STUDENT SERVICES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 781

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Total Capital Expenses		0.00	0.00	5,000	56,000			11,310	12,846
Total SDS-STUDENT SERVICES		26.00	28.50	3,529,881	3,775,963	3,783,068		2,553,595	2,594,369

Attachment (3C) Line Items

BU600
STO-SCH SAFETY OFFICE

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 782

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OGA-0-0-STO-XX-ESAD2100	DIR I - SCHOOL SAFETY - OTH GN AD	1.00	1.00	115,558	113,000	101,831	115,205	104,142	
OGA-0-0-STO-XX-ESAD2102	SCHOOL SAFETY PROG MANAGER II - OTH GN	1.00	1.00	111,997	110,000	110,000	115,864	888	
OGA-0-0-STO-XX-ESAD2106	SCHOOL SAFETY & SECUR SUPVR I - OTH GN	1.00	1.00	75,073	72,515	70,948	72,899	72,156	
OGA-0-0-STO-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	1.00	1.00	37,528	36,893	38,280	36,647	36,991	
OGA-0-0-STO-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH GN A	1.00	0.00		42,000	41,955			
OGA-0-0-STO-XX-ESCL5879	SCHOOL SECRETARY II - OTH GN AD	0.00	1.00	42,642			(168)	43,535	
OGA-0-0-STO-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00					4,275	
OGA-0-0-STO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00		(13,272)				
DWC-0-0-STO-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00				4,031		
Total Position Salaries		5.00	5.00	382,798	361,136	367,045	340,448	261,989	
Position Benefits									
DWC-0-0-STO-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	192,165	174,428	158,563	147,073	151,692	
Total Position Benefits		0.00	0.00	192,165	174,428	158,563	147,073	151,692	
Other Wages									
OGA-0-0-STO-XX-EWLT9530	L. T. E. NO PENSION - OTH GN AD	0.00	0.00				34,019		
Total Other Wages		0.00	0.00				34,019		
Other Benefits									
DWC-0-0-STO-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				5,102		
Total Other Benefits		0.00	0.00				5,102		
Purchased Services									
OGA-0-0-STO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	2,500	13,063	1,000	8,456	351	
EQM-0-0-STO-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	4,000	4,200	5,000	4,501	1,737	
Total Purchased Services		0.00	0.00	6,500	17,263	6,000	12,957	2,089	
Supplies/Supply Backorders									
OGA-0-0-STO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	2,000	4,800	11,600	3,522	8,499	
OGA-0-0-STO-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00					353	
Total Supplies/Supply Backorders		0.00	0.00	2,000	4,800	11,600	3,522	8,852	
Capital Expenses									
OGA-0-0-STO-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00	500	4,200		2,779		
Total Capital Expenses		0.00	0.00	500	4,200		2,779		
Total STO-SCH SAFETY OFFICE		5.00	5.00	583,963	561,827	543,208	545,903	424,623	

Attachment (3C) Line Items

BU600
CAI - CORE CURRICULUM

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 784

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
IMP-0-0-CAI-XX-ESAD0310	DI RECTOR CURRICULUM&INSTRUCT - IMPV INST	1.00	1.00	134,204	130,000		91,950	92,303	
IMP-0-0-CAI-XX-ESAD0995	PROGRAM SPECIALIST III - IMPV INST	0.00	0.00					(80)	
IMP-0-0-CAI-XX-ESAD1138	BUSINESS ANALYST III - IMPV INST	0.00	0.00					(4,759)	
IMP-0-0-CAI-XX-ESAD1525	DAY CARE KDG COORDINATOR III - IMPV INST	0.00	0.00				(11,724)	133,970	
IMP-0-0-CAI-XX-ESAD1966	SCHOOL MEDIA SPECIALIST - IMPV INST	0.00	0.00					54,619	
DI I-0-0-CAI-XX-ESAD0301	DI RECTOR I - CURR & INST - DIR/IMP	0.00	0.00			127,536		10,424	
DI I-0-0-CAI-XX-ESAD0382	MGR II - EARLY CHILDHOOD LRNG - DIR/IMP	0.00	0.00				(7,751)	75,592	
DI I-0-0-CAI-XX-ESAD1035	EDUCATION RESOURCES COORDINATOR - DIR/IMP	0.00	0.00					()	
DI I-0-0-CAI-XX-ESAD1250	DI RECTOR OF S. T. E. M. - DIR/IMP	0.00	0.00				1,092	92,700	
DI I-0-0-CAI-XX-ESAD1255	DI RECTOR OF LITERACY - DIR/IMP	0.00	0.00				(15,248)	116,841	
DI I-0-0-CAI-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	0.00	0.00				(12,059)	543,743	
SYS-0-0-CAI-XX-ESAD0135	DIR I - STUDENT PERFORM - SYSTEMLGY	0.00	0.00				(4,840)	107,389	
DI I-0-0-CAI-XX-ESCA1129	PLANNING ASSISTANT III - DIR/IMP	1.00	1.00	44,415	42,181		19,680		
DI I-0-0-CAI-XX-ESCA1132	CAO PLANNING ASSISTANT - DIR/IMP	0.00	0.00			42,181	20,279		
DI I-0-0-CAI-XX-ESCA3030	ADMIN ASST III - DIR/IMP	1.00	1.00	47,759	43,295	43,295	46,572		
IMP-0-0-CAI-XX-ESCL5865	SCHOOL SECRETARY I - IMPV INST	0.00	0.00				145	20,466	
DI I-0-0-CAI-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	0.00	0.00				(4,650)	58,659	
DI I-0-0-CAI-XX-ESCL5879	SCHOOL SECRETARY II - DIR/IMP	0.00	0.00				(2,054)	84,900	
SDV-0-0-CAI-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	0.00	0.00					(7,477)	
DI I-0-0-CAI-XX-ESTC5128	SOCIAL STUDIES CHNG SPECLST - DIR/IMP	0.00	0.00					76,831	
SLB-0-0-CAI-XX-ESTC5100	LITERACY SPECIALIST - LIBRARY	0.00	0.00					173,214	
SSW-0-0-CAI-XX-ESSW6018	SOCIAL WORKER - SOC WORK	0.00	0.00					81,370	
KDS-0-0-CAI-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	0.00	0.00					35,974	
DI I-0-0-CAI-XX-ESEA4034	CHILD CARE WORKER - DIR/IMP	0.00	0.00					251,947	
Total Position Salaries		3.00	3.00	226,378	215,476	213,012	121,392	1,998,633	
Position Benefits									
DWC-0-0-CAI-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	113,642	104,075	92,021	52,441	1,157,208	
Total Position Benefits		0.00	0.00	113,642	104,075	92,021	52,441	1,157,208	
Other Wages									
IMP-0-0-CAI-XX-EWOT0000	OVERTIME - IMPV INST	0.00	0.00					83	
DI I-0-0-CAI-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00	500	750		346	2,032	
DI I-0-0-CAI-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00	5,000	5,000		3,987	10,229	
SD1-0-0-CAI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	25,000	30,000	50,000	86,276	157,356	
DI I-0-0-CAI-XX-EWLT9530	L. T. E. NO PENSION - DIR/IMP	0.00	0.00	50,000	50,000	92,584	27,248		
SD1-0-0-CAI-XX-EWLT9530	L. T. E. NO PENSION - STAFF DEV	0.00	0.00					17,307	
DI I-0-0-CAI-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - DIR/IMP	0.00	0.00				147	1,666	
Total Other Wages		0.00	0.00	80,500	85,750	142,584	118,006	188,674	
Other Benefits									
DWC-0-0-CAI-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	7,500	7,500	13,888	4,087	2,596	
DWC-0-0-CAI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	15,311	17,268	21,600	39,207	99,222	
Total Other Benefits		0.00	0.00	22,811	24,768	35,488	43,294	101,818	
Purchased Services									
IMP-0-0-CAI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00	1,000	10,000				
IMP-0-0-CAI-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00					1,128	
DI I-0-0-CAI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00	1,000	7,000		7,344	10,962	
DI I-0-0-CAI-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - DIR/IMP	0.00	0.00	2,000	500		150	1,122	
DI I-0-0-CAI-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00	50,000	50,000	56,654	34,007	3,295	
DI I-0-0-CAI-XX-EDUP0000	DUPLICATION/PRI NTING - DIR/IMP	0.00	0.00	50,000	2,000		68,895	27,462	
DI I-0-0-CAI-XX-EGSV0000	GENERAL SERVICE - DIR/IMP	0.00	0.00					(146)	
DI I-0-0-CAI-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATION - DIR/IMP	0.00	0.00					224	
DI I-0-0-CAI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - DIR/IMP	0.00	0.00	500	500		160	853	
DI I-0-0-CAI-XX-EPPT0000	PUPIL TRANSPORTATION - DIR/IMP	0.00	0.00					2,968	
DI I-0-0-CAI-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/IMP	0.00	0.00	30,000	7,000	5,000	(14,717)	39,636	
SD1-0-0-CAI-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					49,300	
PI N-0-0-CAI-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	10,000	800		855	1,763	
Total Purchased Services		0.00	0.00	144,500	77,800	61,654	96,697	138,569	
Supplies/Supply Backorders									
TCC-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	1,000	2,000			62,262	
IMP-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	1,000				9	

Attachment (3C) Line Items

BU600
CAI -CORE CURRICULUM

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 784

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
DI1-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	20,000	20,000		17,287	20,734	
DI1-0-0-CAI-XX-ENC00000	NON-CAPITAL EQUIPMENT - DIR/IMP	0.00	0.00	1,000	2,000			153	
DI1-0-0-CAI-XX-ENTB0000	NON-TEXT BOOKS - DIR/IMP	0.00	0.00	500	700		514	1,060	
DI1-0-0-CAI-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIR/IMP	0.00	0.00	500	100				
Total	Supplies/Supply Backorders	0.00	0.00	24,000	24,800		17,812	84,210	
Other Objects									
Total	Other Objects	0.00	0.00						
Total	CAI -CORE CURRICULUM	3.00	3.00	611,831	532,669	544,759	449,643	3,669,114	

Attachment (3C) Line Items

BU600
ESS-SPECIALIZED SERVICES OFF

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 785

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
CSW-0-0-ESS-XX-ESAD2135	SCH SOCIAL WORK SUPVR I - DIR/SC WK	0.00	0.00						(4,250)
SSV-0-0-ESS-XX-ESAD0356	STUDENT ASSIGNMENT SPEC II - STDNT SRV	1.00	1.00	112,382	95,638	94,503	96,604	94,710	
SSU-0-0-ESS-XX-ESAD0116	SR DIR - DEPT OF SPEC SERV - SPVR EXED	1.00	1.00	125,000	116,238	114,350	135,881		
SSU-0-0-ESS-XX-ESAD0126	DIR I - SPECIAL EDUCATION - SPVR EXED	0.00	0.00						1,915
SSU-0-0-ESS-XX-ESAD0365	MGR II - SCH SOC SERVICES - SPVR EXED	1.00	1.00	112,382	110,394	109,085	112,373	114,280	
SSU-0-0-ESS-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SPVR EX	0.00	0.00						(140)
SSU-0-0-ESS-XX-ESAD1900	MGR II - SCH PSYCH SERVICE - SPVR EXED	1.00	1.00	111,437	110,325	109,015	138,898	117,072	
SSU-0-0-ESS-XX-ESAD1905	SCHOOL PSYCH SUPVR I - SPVR EXED	1.00	1.00	97,359	95,638	94,503	98,931	95,336	
SSU-0-0-ESS-XX-ESAD2135	SCH SOCIAL WORK SUPVR I - SPVR EXED	1.00	1.00	93,440	91,714	90,363	91,745	94,901	
MED-0-0-ESS-XX-ESCA4044	SCHOOL NURSE - MED EDUC	2.00	2.00	117,714	111,320	126,890	114,305	128,742	
SSU-0-0-ESS-XX-ESCA0318	NURSING COORDINATOR III - SPVR EXED	2.00	2.00	154,818	150,450	147,464	152,768	151,964	
SSU-0-0-ESS-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - SPVR EXED	1.00	1.00	58,124	54,760	53,915	55,189	54,605	
SSU-0-0-ESS-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	1.00	1.00	37,529	32,487	27,063	67,684	37,151	
SSW-0-0-ESS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	1.00	79,772	77,657		78,375	78,791	
SSW-0-0-ESS-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00			77,657			
DWC-0-0-ESS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			16,687			
Total Position Salaries		13.00	13.00	1,099,957	1,046,621	1,061,495	1,142,757	965,081	
Position Benefits									
DWC-0-0-ESS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	552,178	505,518	458,566	493,671	558,782	
Total Position Benefits		0.00	0.00	552,178	505,518	458,566	493,671	558,782	
Purchased Services									
SPE-0-0-ESS-XX-ECTS0000	CONTRACT SERVICES - SPEC CURR	0.00	0.00	15,117	15,117	22,117	9,778	15,215	
SSU-0-0-ESS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	3,633	3,633	2,000	4,472	2,386	
SSU-0-0-ESS-XX-EDUP0000	DUPLICATION/PRI NTING - SPVR EXED	0.00	0.00	2,000	4,500	4,500	1,705	2,719	
SSU-0-0-ESS-XX-EGSV0000	GENERAL SERVICE - SPVR EXED	0.00	0.00					321	
SSU-0-0-ESS-XX-EPST0000	POSTAGE - SPVR EXED	0.00	0.00	12,000	12,000	15,000	6,797	11,056	
SSU-0-0-ESS-XX-ETEL0000	TELEPHONE - SPVR EXED	0.00	0.00	6,000	6,000	6,000	5,710	5,677	
EQM-0-0-ESS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUI PMENT	0.00	0.00	4,000	4,000	10,000	17,145	3,971	
CBB-0-0-ESS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					107	
Total Purchased Services		0.00	0.00	42,750	45,250	59,617	45,610	41,456	
Supplies/Supply Backorders									
PSY-0-0-ESS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - PSYCH SR	0.00	0.00	20,000	30,000	30,000	7,680	32,728	
SSU-0-0-ESS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	14,120	54,288	60,119	50,503	6,755	
TCC-0-0-ESS-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	8,000	10,000		11,940		
Total Supplies/Supply Backorders		0.00	0.00	42,120	94,288	90,119	70,123	39,484	
Capital Expenses									
SSU-0-0-ESS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SPVR EXED	0.00	0.00					7,638	
VIS-0-0-ESS-XX-EVLS0000	VEHICLE LEASE - VISUAL IM	0.00	0.00		17,071	17,071	3,414	12,830	
Total Capital Expenses		0.00	0.00		17,071	17,071	3,414	20,468	
Other Objects									
Total Other Objects		0.00	0.00						
Total ESS-SPECIALIZED SERVICES OFF		13.00	13.00	1,737,005	1,708,748	1,686,868	1,755,576	1,625,273	

Attachment (3C) Line Items

BU600
ASM-SCHOOL INFORMATION SVCS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 786

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SYS-0-0-ASM-XX-ESAD0135	DIR I - STUDENT PERFORM - SYSTEMLG	0.00	0.00						()
SYS-0-0-ASM-XX-ESAD1025	SR SCHOOL DATA SUPPORT SPEC - SYSTEMLG	0.00	0.00						45,292
SYS-0-0-ASM-XX-ESCA1101	MGR II - PUPIL DATA BASE - SYSTEMLG	1.00	0.00		107,224	90,505	111,077	104,466	
SYS-0-0-ASM-XX-ESCL3372	STD ASSIGN & DATA BASE ASST - SYSTEMLG	2.00	0.00		89,066	87,768	91,753	89,674	
SYS-0-0-ASM-XX-ESCL5879	SCHOOL SECRETARY II - SYSTEMLG	0.00	0.00				(1,412)	32,342	
DWC-0-0-ASM-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIST WIDE	0.00	0.00		(16,810)				
DWC-0-0-ASM-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			1,207			
Total Position Salaries		3.00	0.00		179,480	179,480	201,418	271,775	
Position Benefits									
DWC-0-0-ASM-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		86,689	77,536	87,012	157,358	
Total Position Benefits		0.00	0.00		86,689	77,536	87,012	157,358	
Purchased Services									
SYS-0-0-ASM-XX-EDUP0000	DUPLICATION/PRI NTING - SYSTEMLG	0.00	0.00				100	156	
SYS-0-0-ASM-XX-ETEL0000	TELEPHONE - SYSTEMLG	0.00	0.00					382	
Total Purchased Services		0.00	0.00				100	538	
Supplies/Supply Backorders									
SYS-0-0-ASM-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLG	0.00	0.00				(100)	2,939	
SYS-0-0-ASM-XX-ETTX0000	TEACHER TEXTS/TESTS - SYSTEMLG	0.00	0.00					12,202	
Total Supplies/Supply Backorders		0.00	0.00				(100)	15,142	
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Other Objects									
SYS-0-0-ASM-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SYSTEMLG	0.00	0.00					502	
Total Other Objects		0.00	0.00					502	
Total ASM-SCHOOL INFORMATION SVCS		3.00	0.00		266,169	257,016	288,431	445,316	

Attachment (3C) Line Items

BU600
HIS-EARLY CHILDHOOD EDUC

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 787

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
IMP-0-0-HIS-XX-ESAD1525	DAY CARE KDG COORDINATOR III - IMPV I	1.00	1.00	92,819	91,447	105,511	112,020		
DI1-0-0-HIS-XX-ESAD0382	MGR II - EARLY CHILDHOOD LRNG - DIR/IMP	1.00	1.00	107,820	105,511	94,503	114,177		
BES-0-0-HIS-XX-ESCL5879	SCHOOL SECRETARY II - BILINGUAL SUP	0.00	0.00						(4,137)
KDS-0-0-HIS-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	0.00	0.00			46,077	21,534		
DI1-0-0-HIS-XX-ESEA5706	PARA EDUC ASST - DIR/IMP	0.88	0.88	21,796	21,306				
Total Position Salaries		2.88	2.88	222,435	218,264	246,091	247,732		(4,137)
Position Benefits									
DWC-0-0-HIS-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	111,662	105,421	106,312	107,020		(2,395)
Total Position Benefits		0.00	0.00	111,662	105,421	106,312	107,020		(2,395)
Other Wages									
DI1-0-0-HIS-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00	3,000	3,056				
Total Other Wages		0.00	0.00	3,000	3,056				
Other Benefits									
DWC-0-0-HIS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,506	1,476				
Total Other Benefits		0.00	0.00	1,506	1,476				
Purchased Services									
IMP-0-S-HIS-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00	2,000				2,110	
DI1-0-0-HIS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00	500				292	
SDV-0-S-HIS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		4,000	4,000	965		
Total Purchased Services		0.00	0.00	2,500	4,000	4,000	3,368		
Supplies/Supply Backorders									
IMP-0-S-HIS-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	10,000	1,000	1,000	10,234		
Total Supplies/Supply Backorders		0.00	0.00	10,000	1,000	1,000	10,234		
Total HIS-EARLY CHILDHOOD EDUC		2.88	2.88	351,103	333,217	357,403	368,355		(6,532)

Attachment (3C) Line Items

BU600
BI L-BI LNG/MULTI CTRL ED

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 788

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
FLG-0-0-BI L-XX-ESAD1600	CURRICULUM SPECIALIST IV - WORLD LANG	0.00	1.00	90,206					
BES-0-0-BI L-XX-ESAD0114	MGR II - BILINGUAL/MULTICUL ED - BILIN	1.00	1.00	115,000	105,558	105,558	108,195	94,742	
BES-0-0-BI L-XX-ESAD1600	CURRICULUM SPECIALIST IV - BILINGUAL S	2.00	2.00	159,174	182,010	182,010	183,095	160,611	
BES-0-0-BI L-XX-ESAD1691	NATV AMER PROGM COORDINATOR II - BILIN	1.00	1.00	88,499	86,934	86,934	85,750	92,318	
INF-0-0-BI L-XX-ESAD1967	COMMUNICATIONS ASSOCIATE II - INFORMTN	0.00	0.00				(5,285)	67,821	
BES-0-0-BI L-XX-ESCL5865	SCHOOL SECRETARY I - BILINGUAL SUP	1.00	1.00	37,528	36,893	36,893	38,916	37,077	
BES-0-0-BI L-XX-ESCL5879	SCHOOL SECRETARY II - BILINGUAL SUP	1.00	1.00	44,122	43,246	43,246	44,362	42,513	
GDC-0-0-BI L-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00					77,499	
BES-0-0-BI L-XX-ESTC5100	LITERACY SPECIALIST - BILINGUAL SUP	1.00	0.00		62,300		52,758	54,503	
BES-0-0-BI L-XX-ESTC5105	TEACHER - BILINGUAL SUP	1.00	1.00	74,390	71,200	127,700	73,147	33,176	
BES-0-0-BI L-XX-ESEA9908	COMMUNITY ASST 12 MO - BILINGUAL SUP	1.00	0.00		31,627	31,627	26,146	32,590	
Total Position Salaries		9.00	8.00	608,919	619,768	613,968	607,085	692,856	
Position Benefits									
DWC-0-0-BI L-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	305,677	299,348	265,234	262,260	401,163	
Total Position Benefits		0.00	0.00	305,677	299,348	265,234	262,260	401,163	
Other Wages									
BES-0-0-BI L-XX-EWPT0000	PT CERTIFICATED - BILINGUAL SUP	0.00	0.00	10,000	20,000	5,000	19,390	7,626	
BES-0-0-BI L-XX-EWLT9530	L.T.E. NO PENSION - BILINGUAL SUP	0.00	0.00		500		356	14,597	
BES-0-0-BI L-XX-EWPO0000	PART-TIME OTHER - BILINGUAL SUP	0.00	0.00			2,000	1,001	192	
Total Other Wages		0.00	0.00	10,000	20,500	7,000	20,747	22,416	
Other Benefits									
DWC-0-0-BI L-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		75		53	2,189	
DWC-0-0-BI L-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,020	9,660	3,024	8,808	4,527	
Total Other Benefits		0.00	0.00	5,020	9,735	3,024	8,862	6,716	
Purchased Services									
SD1-0-0-BI L-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000	7,000	3,000			
BES-0-0-BI L-XX-EBBS0000	BUY BACK SERVICES - BILINGUAL SUP	0.00	0.00					3	
BES-0-0-BI L-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BILINGUAL SUP	0.00	0.00	4,500	4,000	5,000	4,782	3,956	
BES-0-0-BI L-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BILING	0.00	0.00		1,000		150	435	
BES-0-0-BI L-XX-ECTS0000	CONTRACT SERVICES - BILINGUAL SUP	0.00	0.00	1,000			1,022		
BES-0-0-BI L-XX-EDUP0000	DUPLICATION/PRINTING - BILINGUAL SUP	0.00	0.00	2,000	3,000	5,000	2,322	212	
BES-0-0-BI L-XX-EMTC0000	MAINTENANCE CONTRACTS - BILINGUAL SUP	0.00	0.00		1,000			147	
BES-0-0-BI L-XX-ESGF0000	ADMINISTRATIVE FEES - BILINGUAL SUP	0.00	0.00					58	
BES-0-0-BI L-XX-ETRV0000	TRAVEL - OUT OF TOWN - BILINGUAL SUP	0.00	0.00		2,000	2,000	2,325	4,647	
EOM-0-0-BI L-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		4,000	4,000			
CBB-0-0-BI L-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					1	
Total Purchased Services		0.00	0.00	12,500	22,000	19,000	10,605	9,456	
Supplies/Supply Backorders									
BES-0-0-BI L-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILINGUAL SUP	0.00	0.00	12,000	10,000	10,000	12,550	16,193	
BES-0-0-BI L-XX-ENTB0000	NON-TEXT BOOKS - BILINGUAL SUP	0.00	0.00	1,000	1,000	1,000		216	
BES-0-0-BI L-XX-EMAG0000	MAGAZINES & NEWSPAPERS - BILINGUAL SUP	0.00	0.00			300			
Total Supplies/Supply Backorders		0.00	0.00	13,000	11,000	11,300	12,550	16,409	
Total BI L-BI LNG/MULTI CTRL ED		9.00	8.00	955,116	982,351	919,526	922,112	1,149,019	

Attachment (3C) Line Items

BU600
MNT-MENTOR TEACHER PRG

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 789

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SDV-0-0-MNT-XX-ESAD1050	MENTOR / INDUCTION MANAGER I - STAFF D	1.00	1.00	106,244	104,330	99,128	108,892	105,446	
SDV-0-0-MNT-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00				670,358	663,531	
SDV-0-0-MNT-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	1.00	1.00	30,628	29,664	42,387	29,989	21,996	
SST-0-0-MNT-XX-ESTC6015	TEAM TEACHER - SP ED SPC	0.00	0.00			736,369	111,210	404,425	
SST-0-0-MNT-XX-ESTC6026	DISTRICT MENTOR TEACHER - SP ED SPC	7.00	0.00		572,731		300,389		
SDV-0-0-MNT-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV	7.00	14.00	1,177,191	575,883	553,600			
SDV-0-0-MNT-XX-ESTC6066	TEACHER-EDU. EFFECTIVENESS - STAFF DEV	2.00	0.00		163,638		152,432	155,186	
DWC-0-0-MNT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			1,789			
Total Position Salaries		18.00	16.00	1,314,063	1,446,246	1,433,273	1,373,272	1,350,584	
Position Benefits									
DWC-0-0-MNT-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	659,660	698,537	619,173	593,253	781,988	
Total Position Benefits		0.00	0.00	659,660	698,537	619,173	593,253	781,988	
Other Wages									
OGA-0-0-MNT-XX-EW00000	OVERTIME - OTH GN AD	0.00	0.00				389		
SDV-0-0-MNT-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	15,000	15,000	15,000	10,426	9,447	
Total Other Wages		0.00	0.00	15,000	15,000	15,000	10,816	9,447	
Other Benefits									
DWC-0-0-MNT-XX-EB0W0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,530	7,245	6,480	4,672	5,470	
Total Other Benefits		0.00	0.00	7,530	7,245	6,480	4,672	5,470	
Purchased Services									
SDV-0-0-MNT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	10,000	25,000	25,000	9,643	12,825	
SDV-0-0-MNT-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00					6,883	
SDV-0-0-MNT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	1,000	1,000	1,000			
SDV-0-0-MNT-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	74,074	89,000	89,000	45,604	102,395	
SDV-0-0-MNT-XX-EDUP0000	DUPLICATION/PRINTING - STAFF DEV	0.00	0.00	5,000	5,000	5,000	580	2,177	
SDV-0-0-MNT-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00	5,000	5,000	5,000	7,026	3,831	
SDV-0-0-MNT-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00					44	
SDV-0-0-MNT-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00	1,000	1,000	1,000			
SDV-0-0-MNT-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000	5,000	5,000	3,489	274	
OGA-0-0-MNT-XX-EDUP0000	DUPLICATION/PRINTING - OTH GN AD	0.00	0.00					(20,500)	
OGA-0-0-MNT-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00					(30,000)	
Total Purchased Services		0.00	0.00	101,074	131,000	131,000	66,344	77,933	
Supplies/Supply Backorders									
SDV-0-0-MNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	20,000	20,000	20,000	12,876	12,293	
OGA-0-0-MNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00					(30,000)	
SDV-0-0-MNT-XX-ENCO0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	5,000	5,000	5,000		1,050	
SDV-0-0-MNT-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00	500	500	500	258		
Total Supplies/Supply Backorders		0.00	0.00	25,500	25,500	25,500	13,134	(16,656)	
Capital Expenses									
SDV-0-0-MNT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - STAFF DEV	0.00	0.00	5,000	5,000	30,000	6,001	197,371	
Total Capital Expenses		0.00	0.00	5,000	5,000	30,000	6,001	197,371	
Total MNT-MENTOR TEACHER PRG		18.00	16.00	2,127,827	2,328,528	2,260,426	2,067,495	2,406,138	

Attachment (3C) Line Items

BU600
GNT-GRANTS DEV & PLAN SVCS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 793

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
GAD-0-0-GNT-XX-ESAD1500	GRANTS SPECIALIST I - GRANT ADM	1.00	1.00	74,684	72,500		46,908	9,492	
GAD-0-0-GNT-XX-ESAD1501	GRANT DEV COORDINATOR-CURR. - GRANT AD	0.00	0.00			75,000		67,220	
GAD-0-0-GNT-XX-ESAD1502	GRANT SERV SPECIALIST III - GRANT ADM	1.00	1.00	80,700	74,174	99,128	79,123	100,370	
GAD-0-0-GNT-XX-ESAD1503	GRANTS DEV & PROJECT MAN II - GRANT AD	1.00	0.00		109,440	103,983	107,506	106,636	
GAD-0-0-GNT-XX-ESAD1504	GRANTS PLANNING ASSISTANT - GRANT ADM	0.00	0.00			40,013	23,631	33,101	
GAD-0-0-GNT-XX-ESCA1127	PLANNING ASSIST II - GRANT ADM	1.00	0.00		43,322		6,409		
GAD-0-0-GNT-XX-ESCA1129	PLANNING ASSISTANT III - GRANT ADM	1.00	1.00	48,048	44,100				
GAD-0-0-GNT-XX-ESCA3049	PLANNING ASSOCIATE II - GRANT ADM	0.00	1.00	43,322					
GAD-0-0-GNT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GRANT ADM	0.00	0.00		(4,209)				
DWC-0-0-GNT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			4,254			
Total Position Salaries		5.00	4.00	246,754	339,327	322,378	263,580	316,820	
Position Benefits									
DWC-0-0-GNT-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	123,871	163,896	139,267	113,866	183,439	
Total Position Benefits		0.00	0.00	123,871	163,896	139,267	113,866	183,439	
Other Wages									
GAD-0-0-GNT-XX-EWPT0000	PT CERTIFICATED - GRANT ADM	0.00	0.00				4,942	1,564	
GAD-0-0-GNT-XX-EWPO0000	PART-TIME OTHER - GRANT ADM	0.00	0.00				1,901	427	
Total Other Wages		0.00	0.00				6,844	1,992	
Other Benefits									
DWC-0-0-GNT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				2,957	1,153	
Total Other Benefits		0.00	0.00				2,957	1,153	
Purchased Services									
GAD-0-0-GNT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GRANT ADM	0.00	0.00	500	500	500	865	635	
GAD-0-0-GNT-XX-ECNS0000	CONSULTANT SERVICES - GRANT ADM	0.00	0.00					158	
GAD-0-0-GNT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GRANT	0.00	0.00	1,000	1,000	1,000			
GAD-0-0-GNT-XX-ECTS0000	CONTRACT SERVICES - GRANT ADM	0.00	0.00	3,758	3,758	10,000	18,882	8,454	
GAD-0-0-GNT-XX-EDUP0000	DUPLICATION/PRINTING - GRANT ADM	0.00	0.00				4,470	39	
GAD-0-0-GNT-XX-EGSV0000	GENERAL SERVICE - GRANT ADM	0.00	0.00					500	
GAD-0-0-GNT-XX-EPST0000	POSTAGE - GRANT ADM	0.00	0.00				206		
GAD-0-0-GNT-XX-ETEL0000	TELEPHONE - GRANT ADM	0.00	0.00	1,000	1,000	1,000	1,188	1,224	
GAD-0-0-GNT-XX-ETRV0000	TRAVEL - OUT OF TOWN - GRANT ADM	0.00	0.00	5,000	5,000	5,000	9,201	2,411	
Total Purchased Services		0.00	0.00	11,258	11,258	17,500	34,815	13,423	
Supplies/Supply Backorders									
GAD-0-0-GNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRANT ADM	0.00	0.00	4,000	4,000	4,000	25,394	10,075	
GAD-0-0-GNT-XX-EFOD0000	FOOD - GRANT ADM	0.00	0.00	600	600	600	131		
GAD-0-0-GNT-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GRANT ADM	0.00	0.00				501	1,300	
Total Supplies/Supply Backorders		0.00	0.00	4,600	4,600	4,600	26,028	11,375	
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Other Objects									
GAD-0-0-GNT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GRANT ADM	0.00	0.00				591	484	
Total Other Objects		0.00	0.00				591	484	
Total GNT-GRANTS DEV & PLAN SVCS		5.00	4.00	386,483	519,081	483,745	448,684	528,689	

Attachment (3C) Line Items

BU600
ALT-CONTRACTED SCHOOL SERVICES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 794

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SDV-0-S-ALT-XX-ESAD0720	CHIEF INNOV & INFO OFFICER - STAFF DEV	0.00	0.00						(710)
OSC-0-0-ALT-XX-ESAD1024	PARTNERSHIP SCH SUPERVISOR II - OTH SP	1.00	1.00	92,980	96,649	198,256	195,075	104,583	
OSC-0-0-ALT-XX-ESAD3037	DIR I - CONTRACTED SCHOOL SRVC - OTH S	1.00	1.00	113,315	110,756	109,100	111,930	119,648	
OSC-0-0-ALT-XX-ESCA1108	PARTNERSHIPS ASSISTANT III - OTH SPVR	1.00	0.00		96,649				
OSC-0-0-ALT-XX-ESCA1453	CONTRACT LAW COORDINATOR I - OTH SPVR	0.00	0.50	37,500					
OSC-0-0-ALT-XX-ESCL3466	SECRETARY 2 - OTH SPVR	0.00	0.00				15,255	33,523	
OSC-0-0-ALT-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - OTH SPVR	1.00	1.00	44,980	44,980	44,400			
OSC-0-0-ALT-XX-ESCL5879	SCHOOL SECRETARY II - OTH SPVR	0.00	0.00					11,459	
GDC-0-S-ALT-XX-ESTC5105	TEACHER - GUIDANCE	1.00	1.00	48,324	44,700	44,700	45,839	45,013	
OSC-0-0-ALT-XX-ESTC5110	MATH TEACHING SPECIALIST - OTH SPVR	0.00	0.00					66,131	
DWC-0-0-ALT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			3,569			
Total Position Salaries		5.00	4.50	337,099	393,734	400,025	368,101	379,649	
Position Benefits									
DWC-0-0-ALT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	169,223	190,173	172,811	159,019	219,817	
Total Position Benefits		0.00	0.00	169,223	190,173	172,811	159,019	219,817	
Other Wages									
OSC-0-0-ALT-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00	10,000	20,000	20,000	30,623	19,742	
Total Other Wages		0.00	0.00	10,000	20,000	20,000	30,623	19,742	
Other Benefits									
DWC-0-0-ALT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,020	9,660	8,640	13,229	11,430	
Total Other Benefits		0.00	0.00	5,020	9,660	8,640	13,229	11,430	
Purchased Services									
OSC-0-0-ALT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	2,200	2,000	2,000	90	76	
OSC-0-0-ALT-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	1,000			18,245		
OSC-0-0-ALT-XX-EDUP0000	DUPLICATION/PRINTING - OTH SPVR	0.00	0.00	100	1,000	1,000	155	224	
OSC-0-0-ALT-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	100	1,000	1,000			
OSC-0-0-ALT-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00	1,000	1,000	1,000	1,745	1,711	
OSC-0-0-ALT-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	500	2,500	2,500	1,245		
EOM-0-0-ALT-XX-ECNS0000	CONSULTANT SERVICES - EQUIPMENT	0.00	0.00					3,250	
EOM-0-0-ALT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	1,600	3,000	3,000	3,250	294	
Total Purchased Services		0.00	0.00	6,500	10,500	10,500	24,732	5,557	
Supplies/Supply Backorders									
ORC-0-0-ALT-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00						
OSC-0-0-ALT-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	2,500	9,223	1,000	384	1,037	
OSC-0-0-ALT-XX-EFOD0000	FOOD - OTH SPVR	0.00	0.00	500	1,000			113	
Total Supplies/Supply Backorders		0.00	0.00	3,000	10,223	1,000	384	1,150	
Other Objects									
ORC-0-0-ALT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CURR	0.00	0.00		2,500	2,500			
OSC-0-0-ALT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH SPVR	0.00	0.00					2,500	
Total Other Objects		0.00	0.00		2,500	2,500		2,500	
Total ALT-CONTRACTED SCHOOL SERVICES		5.00	4.50	530,842	636,790	615,476	596,092	639,847	

Attachment (3C) Line Items

BU600
GTL-GRANT TRANSITIONAL

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 798

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
GEN-0-0-GTL-XX-ESCL5865	SCHOOL SECRETARY I - GEN SCH	0.00	0.00					5,913	
GEN-K-I-GTL-XX-ESTC5105	TEACHER - GEN SCH	1.00	1.15	69,656	59,320	2,117,724	1,970,031	1,963,351	
GEN-K-I-GTL-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.50	30,285					
GEN-P-I-GTL-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.50	0.00		29,660	130,504	195,032	203,551	
KG4-J-I-GTL-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	0.00			59,320	40,807		
Total Position Salaries		1.50	1.65	99,941	88,980	2,307,548	2,211,784	2,166,903	
Position Benefits									
DWC-0-0-GTL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	50,170	42,978	996,861	955,490	1,254,636	
Total Position Benefits		0.00	0.00	50,170	42,978	996,861	955,490	1,254,636	
Other Wages									
GEN-0-0-GTL-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					33,516	
SDV-P-S-GTL-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	74,901	16,695				
GEN-0-0-GTL-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					143	
GEN-0-0-GTL-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					1,200	
SDV-P-S-GTL-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	4,000	2,729				
SDV-P-S-GTL-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	17,510					
Total Other Wages		0.00	0.00	96,411	19,424			34,859	
Other Benefits									
DWC-0-0-GTL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	48,398	9,382			15,059	
Total Other Benefits		0.00	0.00	48,398	9,382			15,059	
Purchased Services									
GEN-L-I-GTL-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					335	
SDV-P-S-GTL-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		234				
Total Purchased Services		0.00	0.00		234			335	
Supplies/Supply Backorders									
SDV-P-S-GTL-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - STAFF DE	0.00	0.00	6,728	1,060				
GEN-P-I-GTL-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	36,763	21,459			375	
SDV-P-S-GTL-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	15,223	9,515				
EOM-P-S-GTL-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	160,611	422,046				
Total Supplies/Supply Backorders		0.00	0.00	219,325	454,080			375	
Other Objects									
DWC-0-0-GTL-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00		500,000				485,342
Total Other Objects		0.00	0.00		500,000				485,342
Total GTL-GRANT TRANSITIONAL		1.50	1.65	514,245	1,115,078	3,304,409	3,217,906	3,906,882	

Attachment (3C) Line Items

BU600
BEN-BENEFITS, PENSION & COMPEN

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 801

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OBA-0-0-BEN-XX-ESAD0332	DATA MANAGEMENT TECH I - OTH BUSNSD	1.00	1.00	56,088	54,757	54,757	56,710	60,706	
OBA-0-0-BEN-XX-ESCA0660	SR DIR - BEN & COMP SERV - OTH BUSNSD	1.00	1.00	135,434	133,000	134,144	87,726	129,402	
OBA-0-0-BEN-XX-ESCA0670	EMPLOYEE BENEFITS MGR II - OTH BUSNSD	1.00	1.00	104,239	101,930	101,930	103,116	99,574	
OBA-0-0-BEN-XX-ESCA1075	BUSINESS ANALYST II - OTH BUSNSD	1.00	0.00		65,000	65,000	65,285	61,650	
OBA-0-0-BEN-XX-ESCA1275	EMPLOYEE WELLNESS COORD I - OTH BUSNSD	0.00	0.00					(1,430)	
OBA-0-0-BEN-XX-ESCA2502	ACCOUNTANT I - OTH BUSNSD	1.00	1.00	46,231	43,867	63,604	26,615	52,074	
OBA-0-0-BEN-XX-ESCA2503	ABSENCE MGMT SYSTEM TECH I - OTH BUSNS	0.00	1.00	46,231					
OBA-0-0-BEN-XX-ESCA2510	COMPENSATION SYSTM ASOC I - OTH BUSNSD	1.00	1.00	37,398	61,581	61,581	64,757	65,443	
OBA-0-0-BEN-XX-ESCA2511	PENSION ANALYST II - OTH BUSNSD	0.00	1.00	84,381				(6,439)	
OBA-0-0-BEN-XX-ESCA2513	PENSION ANALYST III - OTH BUSNSD	0.00	1.00	57,951					
OBA-0-0-BEN-XX-ESCA2527	PENSIONS & DATA SYS MGR II - OTH BUSNS	0.00	0.00					(13,602)	
OBA-0-0-BEN-XX-ESCA3028	BENEFITS ASST III - OTH BUSNSD	3.00	3.00	174,339	163,710	108,174	104,231	101,131	
OBA-0-0-BEN-XX-ESCA3030	ADMIN ASST III - OTH BUSNSD	1.00	1.00	62,618	59,040	59,040	58,098	59,894	
OBA-0-0-BEN-XX-ESCA3031	BENEFITS ANALYST I - OTH BUSNSD	0.00	2.00	125,139			21,396	20,909	
OBA-0-0-BEN-XX-ESCA3036	PENSION ANALYST I - OTH BUSNSD	1.00	1.00	63,321	64,719	50,166	47,294	(3,270)	
OBA-0-0-BEN-XX-ESCA3038	DATA MANAGEMENT SUPERVISOR II - OTH BU	1.00	1.00	84,405	82,013	82,013	89,568	79,690	
OBA-0-0-BEN-XX-ESCL3464	DATA MANAGEMENT ASSISTANT - OTH BUSNSD	1.00	1.00	36,394	36,394	36,394	36,586	36,989	
OBA-0-0-BEN-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSN	0.00	2.00	71,092		36,184	44,231	86,036	
OBA-0-0-BEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH BUSNSD	0.00	0.00		(3,000)	(43,000)			
Total Position Salaries		13.00	19.00	1,185,261	863,011	809,987	805,622	828,762	
Position Benefits									
DWC-0-0-BEN-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	595,001	416,834	349,914	348,029	479,853	
Total Position Benefits		0.00	0.00	595,001	416,834	349,914	348,029	479,853	
Other Wages									
OBA-0-0-BEN-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00	10,000	28,742	28,742	11,560	21,664	
OBA-0-0-BEN-XX-EWPO0000	PART-TIME OTHER - OTH BUSNSD	0.00	0.00			10,000		282	
Total Other Wages		0.00	0.00	10,000	28,742	38,742	11,560	21,946	
Other Benefits									
DWC-0-0-BEN-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,500	4,311	4,311	1,734	3,249	
DWC-0-0-BEN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			4,320		163	
Total Other Benefits		0.00	0.00	1,500	4,311	8,631	1,734	3,413	
Purchased Services									
EQM-0-0-BEN-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	500	2,347	2,347			
OBA-0-0-BEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH BUSNSD	0.00	0.00	500	500	500	54	19	
OBA-0-0-BEN-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH BU	0.00	0.00	2,000	500	500	4,200		
OBA-0-0-BEN-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	33,000	40,000		27,864		
OBA-0-0-BEN-XX-EDUP0000	DUPLICATION/PRI NTING - OTH BUSNSD	0.00	0.00	3,000			2,511	1,631	
OBA-0-0-BEN-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH BUSNSD	0.00	0.00	2,000	500	500	1,504	341	
Total Purchased Services		0.00	0.00	41,000	43,847	3,847	36,134	1,992	
Supplies/Supply Backorders									
OBA-0-0-BEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH BUSNSD	0.00	0.00	3,000	1,679	1,679	6,552	7,451	
OBA-0-0-BEN-XX-ECPU0000	COMPUTERS - OTH BUSNSD	0.00	0.00					1,440	
Total Supplies/Supply Backorders		0.00	0.00	3,000	1,679	1,679	6,552	8,891	
Capital Expenses									
OBA-0-0-BEN-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH BUSNSD	0.00	0.00				113,749		
Total Capital Expenses		0.00	0.00				113,749		
Other Objects									
OBA-0-0-BEN-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH BUSNSD	0.00	0.00	2,000	1,000	1,000	2,615		
Total Other Objects		0.00	0.00	2,000	1,000	1,000	2,615		
Total BEN-BENEFITS, PENSION & COMPEN		13.00	19.00	1,837,762	1,359,424	1,213,800	1,325,998	1,344,859	

Attachment (3C) Line Items

BU600
LBR-EMPLOYMENT RELATIONS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 804

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SFS-0-0-LBR-XX-ESCA0120	EMPLOYMENT REL ANALYST I - STAFF SRV	1.00	0.00		52,291	52,291	55,902	39,561	
SFS-0-0-LBR-XX-ESCA0122	EMPLOYMENT REL SPECIALIST III - STAFF	2.00	2.00	160,386	152,164	152,164	117,691	158,178	
SFS-0-0-LBR-XX-ESCA0123	DIR II -EMPLOYMENT RELATIONS - STAFF SR	1.00	1.00	106,037	103,061	103,061	63,654	99,999	
SFS-0-0-LBR-XX-ESCA0124	EMPLOYMENT REL SPECIALIST II - STAFF S	1.00	1.00	69,704	67,936	67,936	70,917	56,227	
SFS-0-0-LBR-XX-ESCA0128	EMPLOYMENT REL SPECIALIST I - STAFF SR	0.00	1.00	66,399					
SFS-0-0-LBR-XX-ESCA3030	ADMIN ASST III - STAFF SRV	0.00	1.00	47,760					
SFS-0-0-LBR-XX-ESCL3030	ADMIN ASST III - STAFF SRV	1.00	0.00		43,295	43,295	51,368	46,275	
SFS-0-0-LBR-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - STAFF SR	1.00	1.00	34,975	33,843	33,843	20,299	39,823	
SFS-0-0-LBR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF SRV	0.00	0.00			(14,356)			
Total Position Salaries		7.00	7.00	485,261	452,590	438,234	379,832	440,064	
Position Benefits									
DWC-0-0-LBR-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	243,601	218,601	189,317	164,087	254,797	
Total Position Benefits		0.00	0.00	243,601	218,601	189,317	164,087	254,797	
Other Wages									
SFS-0-0-LBR-XX-EWPE9110	CO-OP STUDENT - STAFF SRV	0.00	0.00			6,500		554	
SFS-0-0-LBR-XX-EWPE9130	STUDENT CO-OP - STAFF SRV	0.00	0.00	5,500	3,000		13,709	7,732	
Total Other Wages		0.00	0.00	5,500	3,000	6,500	13,709	8,287	
Other Benefits									
DWC-0-0-LBR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,761	1,449	2,808	5,922	4,798	
Total Other Benefits		0.00	0.00	2,761	1,449	2,808	5,922	4,798	
Purchased Services									
EQM-0-0-LBR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,331	3,331	6,000	4,393	4,494	
SFS-0-0-LBR-XX-EBBS0000	BUY BACK SERVICES - STAFF SRV	0.00	0.00				1		
SFS-0-0-LBR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF SRV	0.00	0.00	1,000	2,000	2,000	852	891	
SFS-0-0-LBR-XX-EDUP0000	DUPLICATION/PRI NTING - STAFF SRV	0.00	0.00	500	2,000	2,000	101	353	
SFS-0-0-LBR-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF SRV	0.00	0.00	1,000	1,000	1,000	2,607	1,139	
Total Purchased Services		0.00	0.00	5,831	8,331	11,000	7,955	6,879	
Supplies/Supply Backorders									
SFS-0-0-LBR-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF SRV	0.00	0.00	2,000	1,000	1,000	2,739	3,143	
Total Supplies/Supply Backorders		0.00	0.00	2,000	1,000	1,000	2,739	3,143	
Other Objects									
SFS-0-0-LBR-XX-EDDU0000	SERV FEES/DUES-DI STRICT - STAFF SRV	0.00	0.00	750	750	750		373	
Total Other Objects		0.00	0.00	750	750	750		373	
Total LBR-EMPLOYMENT RELATIONS		7.00	7.00	745,704	685,721	649,609	574,246	718,344	

Attachment (3C) Line Items

BU600
INS-INSURANCE & RISK SERVICES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 805

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OBA-0-0-INS-XX-ESAD0315	DIR I - PROCUREMENT & RISK MAN - OTH B	0.00	0.00						103,280
OBA-0-0-INS-XX-ESCA1270	SAFETY ANALYST II - OTH BUSNSD	0.00	0.00						75,954
OBA-0-0-INS-XX-ESCA1453	CONTRACT LAW COORDINATOR I - OTH BUSNS	0.00	0.00						64,533
OBA-0-0-INS-XX-ESCA2150	PARALEGAL - OTH BUSNSD	0.00	0.00						44,326
OBA-0-0-INS-XX-ESCA3033	PROCUREMENT SPECIALIST III - OTH BUSNS	0.00	0.00						40,997
OBA-0-0-INS-XX-ESCA3036	PENSION ANALYST I - OTH BUSNSD	0.00	0.00						()
OBA-0-0-INS-XX-ESCL3471	ACCOUNTING CLERK 2 - OTH BUSNSD	0.00	0.00						(541)
Total Position Salaries		0.00	0.00						328,550
Position Benefits									
DWC-0-0-INS-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						190,230
Total Position Benefits		0.00	0.00						190,230
Purchased Services									
OBA-0-0-INS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH BU	0.00	0.00						224
OBA-0-0-INS-XX-EDUP0000	DUPLICATION/PRINTING - OTH BUSNSD	0.00	0.00						574
OBA-0-0-INS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH BUSNSD	0.00	0.00						1,394
Total Purchased Services		0.00	0.00						2,193
Supplies/Supply Backorders									
OBA-0-0-INS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH BUSNSD	0.00	0.00						10,434
OBA-0-0-INS-XX-ENC0000	NON-CAPITAL EQUIPMENT - OTH BUSNSD	0.00	0.00						838
Total Supplies/Supply Backorders		0.00	0.00						11,273
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Other Objects									
OBA-0-0-INS-XX-EDDU0000	SERV FEES/DUES-DISTRIC - OTH BUSNSD	0.00	0.00						1,999
Total Other Objects		0.00	0.00						1,999
Total INS-INSURANCE & RISK SERVICES		0.00	0.00						534,247

Attachment (3C) Line Items

BU600
MSS-MICROSOFT SETTLEMENT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 806

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
EQM-0-0-MSS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00					5,821,912	
MSS-0-0-MSS-XX-EMTC0000	MAINTENANCE CONTRACTS - MISC SPT SERV	0.00	0.00					153,138	610,178
Total Purchased Services		0.00	0.00					5,975,051	610,178
Total MSS-MICROSOFT SETTLEMENT		0.00	0.00					5,975,051	610,178

Attachment (3C) Line Items

BU600
PSU-ERP FOR HR & FIN SYS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 808

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Purchased Services										
TSV-0-0-PSU-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	6,500,000						
Total Purchased Services		0.00	0.00	6,500,000						
Total PSU-ERP FOR HR & FIN SYS		0.00	0.00	6,500,000						

Attachment (3C) Line Items

BU600
TIS-TECH INCOME FROM SCH

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 809

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Purchased Services										
CBB-0-0-TIS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00						(21,530)	(36,853)
Total Purchased Services		0.00	0.00						(21,530)	(36,853)
Total TIS-TECH INCOME FROM SCH		0.00	0.00						(21,530)	(36,853)

Attachment (3C) Line Items

BU600
TCO-DIR TECHNOLOGY

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 810

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
TSV-0-0-TCO-XX-ESCA0750	SR DIR - DEPT OF TECHNOLOGY - TECH SERV	1.00	1.00	119,915	117,107	132,162	146,976	139,632	
TSV-0-0-TCO-XX-ESCA1641	SENIOR SUPPORT TECH III - TECH SERV	1.00	1.00	52,497	50,667				
TSV-0-0-TCO-XX-ESCA1643	TECHNOLOGY SUPPORT TECH I - TECH SERV	1.00	1.00	48,956	45,000				
TSV-0-0-TCO-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - TECH SERV	1.00	1.00	58,060	54,699	59,650	55,102	53,404	
TSV-0-0-TCO-XX-ESCL5865	SCHOOL SECRETARY I - TECH SERV	1.00	0.00		36,893	34,965	37,864	37,708	
TSV-0-0-TCO-XX-ESCL5879	SCHOOL SECRETARY II - TECH SERV	0.00	1.00	39,762					
TSV-0-0-TCO-XX-ESVA0000	VACANCY ADJ (PY) - TECH SERV	0.00	0.00			(2,267)			
DWC-0-0-TCO-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			2,994			
Total Position Salaries		5.00	5.00	319,190	304,366	227,504	239,943	230,745	
Position Benefits									
DWC-0-0-TCO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	160,233	147,009	98,282	103,655	133,601	
Total Position Benefits		0.00	0.00	160,233	147,009	98,282	103,655	133,601	
Purchased Services									
TSV-0-0-TCO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - TECH SERV	0.00	0.00					24	
TSV-0-0-TCO-XX-EDUP0000	DUPLICATION/PRINTING - TECH SERV	0.00	0.00					208	
Total Purchased Services		0.00	0.00					232	
Supplies/Supply Backorders									
TSV-0-0-TCO-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00	2,000	2,000		(6,087)	25	
TSV-0-0-TCO-XX-EMAG0000	MAGAZINES & NEWSPAPERS - TECH SERV	0.00	0.00			500		468	
Total Supplies/Supply Backorders		0.00	0.00	2,000	2,000	500	(6,087)	494	
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Total TCO-DIR TECHNOLOGY		5.00	5.00	481,423	453,375	326,286	337,512	365,074	

Attachment (3C) Line Items

BU600
APD-APPLI CATIONS DEVEL

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 811

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
TSV-0-0-APD-XX-ESCA1630	PROGRAMMER/TECHNICIAN II - TECH SERV	2.00	0.00		113,874			150,644	
TSV-0-0-APD-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	14.00	12.00	896,690	1,031,253			563,415	
TSV-0-0-APD-XX-ESCA1632	SR PROJECT ANALYST III - TECH SERV	1.00	1.00	79,922	78,092			49,027	
TSV-0-0-APD-XX-ESCA1633	RESOURCE ANALYST III - TECH SERV	1.00	1.00	85,260	83,679			47,853	
TSV-0-0-APD-XX-ESCA2602	SPECIAL INFORMATION SYSTEMS - TECH SE	0.00	1.00	87,000					
TSV-0-0-APD-XX-ESCA2604	SUP I - APPLICATION DEV - TECH SERV	2.00	0.00		179,363	180,192		194,303	189,532
TSV-0-0-APD-XX-ESCA2605	MGR II - APPLICATION DEV - TECH SERV	1.00	0.00		104,615	103,458		108,061	103,642
TSV-0-0-APD-XX-ESCA2630	PROGRAM ANALYST - TECH SERV	0.00	0.00			250,503		105,416	184,919
TSV-0-0-APD-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	0.00	0.00			903,095		430,025	927,669
TSV-0-0-APD-XX-ESCA2632	SR PROJECT ANALYST - TECH SERV	0.00	0.00			78,878		30,656	75,407
TSV-0-0-APD-XX-ESCA2633	RESOURCE SPECIALIST - TECH SERV	0.00	0.00			75,624		39,263	78,043
TSV-0-0-APD-XX-ESCA2635	PROGRAMMER - TECH SERV	0.00	0.00					(1,294)	45,899
CLM-0-0-APD-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - CLER MN	0.00	0.00				210,942	144,261	197,997
TSV-0-0-APD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00		(56,752)	(43,755)			
DWC-0-0-APD-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00				73,498		
Total Position Salaries		21.00	15.00	1,148,872	1,534,124	1,832,435		1,861,634	1,803,112
Position Benefits									
DWC-0-0-APD-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	576,734	740,981	791,612		804,226	1,044,002
Total Position Benefits		0.00	0.00	576,734	740,981	791,612		804,226	1,044,002
Other Wages									
TSV-0-0-APD-XX-EWOT0000	OVERTIME - TECH SERV	0.00	0.00	30,000	30,000	30,000		18,722	64,813
Total Other Wages		0.00	0.00	30,000	30,000	30,000		18,722	64,813
Other Benefits									
DWC-0-0-APD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	15,060	14,490	12,960		8,087	37,526
Total Other Benefits		0.00	0.00	15,060	14,490	12,960		8,087	37,526
Purchased Services									
TSV-0-0-APD-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00					825	64
Total Purchased Services		0.00	0.00					825	64
Supplies/Supply Backorders									
Total Supplies/Supply Backorders		0.00	0.00						
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Total APD-APPLI CATIONS DEVEL		21.00	15.00	1,770,666	2,319,595	2,667,007		2,693,495	2,949,519

Attachment (3C) Line Items

BU600
COM-CUSTOMER SERVICE

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 813

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OGA-0-0-COM-XX-ESAD1033	CUSTOMER SERVICE SUPERVISOR II - OTH G	1.00	0.00		78,735	77,092	82,037		
PIN-0-0-COM-XX-ESCA1129	PLANNING ASSISTANT III - PUB INFO	1.00	0.00		36,000				
PIN-0-0-COM-XX-ESCA3468	ASSISTANT II - PUB INFO	4.00	2.00	82,109	164,218				
PIN-0-0-COM-XX-ESCA9999	TO BE DETERMINED - PUB INFO	0.00	1.00	57,000					
PIN-0-0-COM-XX-ESCL3320	TELEPHONE OPERATOR - PUB INFO	2.00	2.00	67,470	67,470	70,958	66,031	50,794	
PIN-0-0-COM-XX-ESCL5865	SCHOOL SECRETARY I - PUB INFO	1.00	0.00		36,893	36,894	33,089		
DWC-0-0-COM-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00				3,308		
Total Position Salaries		9.00	5.00	206,579	383,316	188,252	181,158	50,794	
Position Benefits									
DWC-0-0-COM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	103,703	185,142	81,324	78,260	29,410	
Total Position Benefits		0.00	0.00	103,703	185,142	81,324	78,260	29,410	
Other Wages									
SDV-0-0-COM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				1,219		
OGA-0-0-COM-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00				8,512		
PIN-0-0-COM-XX-EWLT9530	L.T.E. NO PENSION - PUB INFO	0.00	0.00				4,204		
Total Other Wages		0.00	0.00				13,936		
Other Benefits									
DWC-0-0-COM-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				1,907		
DWC-0-0-COM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				526		
Total Other Benefits		0.00	0.00				2,434		
Purchased Services									
SDV-0-0-COM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	350	750	500			
SDV-0-0-COM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	1,500	1,500	1,500	1,551		
OGA-0-0-COM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	400	224		198		
OGA-0-0-COM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN	0.00	0.00				65		
OGA-0-0-COM-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00		22,484	35,000	26,368		
OGA-0-0-COM-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	8,000	7,500	20,000	10,762		
OGA-0-0-COM-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00				8		
OGA-0-0-COM-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00				21		
CBB-0-0-COM-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00						29
Total Purchased Services		0.00	0.00	10,250	32,458	57,000	38,975		29
Supplies/Supply Backorders									
OGA-0-0-COM-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	27,000	5,000	20,000	10,899		
OGA-0-0-COM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00		2,000	10,000			
OGA-0-0-COM-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00		500	500			
Total Supplies/Supply Backorders		0.00	0.00	27,000	7,500	30,500	10,899		
Capital Expenses									
OGA-0-0-COM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00			12,000	963		
Total Capital Expenses		0.00	0.00			12,000	963		
Other Objects									
OGA-0-0-COM-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - OTH GN AD	0.00	0.00	229	750	500	640		
Total Other Objects		0.00	0.00	229	750	500	640		
Total COM-CUSTOMER SERVICE		9.00	5.00	347,761	609,166	369,576	327,268	80,233	

Attachment (3C) Line Items

BU600
TEC-TECHNICAL SERV

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 814

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
TSV-0-0-TEC-XX-ESCA1623	SYSTEMS ADMINISTRATOR - TECH SERV	6.00	6.00	443,998	439,422			327,114	
TSV-0-0-TEC-XX-ESCA1624	SYSTEMS COORDINATOR II - TECH SERV	1.00	1.00	83,186	73,237			281	
TSV-0-0-TEC-XX-ESCA1625	PEOPLESFT ADMINISTRATOR - TECH SERV	1.00	1.00	100,368	80,000				
TSV-0-0-TEC-XX-ESCA1626	DATA BASE SPECIALIST I - TECH SERV	2.00	1.00	88,443	172,058			95,996	
TSV-0-0-TEC-XX-ESCA1627	SERVER ADMINISTRATION - TECH SERV	1.00	1.00	84,053	86,780				
TSV-0-0-TEC-XX-ESCA1628	SUP 1-NETWORK ADMINISTRATION - TECH SE	1.00	1.00	96,550	94,824				
TSV-0-0-TEC-XX-ESCA1629	SUP 1-DATABASE ADMINISTRATION - TECH S	1.00	1.00	95,763	86,780				
TSV-0-0-TEC-XX-ESCA1630	PROGRAMMER/TECHNICIAN II - TECH SERV	2.00	0.00		132,923				
TSV-0-0-TEC-XX-ESCA1639	TELECOMMUNICATION TECH I - TECH SERV	3.00	2.00	129,116	190,812			95,619	
TSV-0-0-TEC-XX-ESCA1641	SENIOR SUPPORT TECH III - TECH SERV	1.00	1.00	65,744	67,849				
TSV-0-0-TEC-XX-ESCA2603	DATA SYS SUPVR - TECH SERV	0.00	0.00						27,540
TSV-0-0-TEC-XX-ESCA2605	MGR II - APPLICATION DEV - TECH SERV	0.00	0.00			103,458		58,937	109,960
TSV-0-0-TEC-XX-ESCA2606	DATA BASE SPECIALIST - TECH SERV	0.00	0.00			163,000		84,719	86,403
TSV-0-0-TEC-XX-ESCA2608	MGR II-TECHNICAL SERVICES - TECH SERV	1.00	1.00	102,309	100,000				
TSV-0-0-TEC-XX-ESCA2623	SYSTEMS PROGRAMMER - TECH SERV	0.00	0.00			421,002		286,327	511,652
TSV-0-0-TEC-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - TECH SE	0.00	0.00						(1,796)
TSV-0-0-TEC-XX-ESCA3013	TECH SUPPORT SUPERVISOR I - TECH SERV	0.00	0.00			270,000		265,667	222,506
TSV-0-0-TEC-XX-ESCA3639	TELECOM SPECIALIST - TECH SERV	0.00	0.00			160,000		90,737	154,224
TSV-0-0-TEC-XX-ESCA3641	DIGITAL ELEC TECHNICIAN - TECH SERV	4.00	4.00	207,306	201,808	244,293			1,796
TSV-0-0-TEC-XX-ESCA9999	TO BE DETERMINED - TECH SERV	0.00	0.00			114,400			
TSV-0-0-TEC-XX-ESCL5865	SCHOOL SECRETARY I - TECH SERV	0.00	0.00					(2,595)	36,887
TSV-0-0-TEC-XX-ESEA9911	SCHOOL SAFETY ASST - TECH SERV	0.00	0.00						8,582
TSV-0-0-TEC-XX-ESEA9913	SAFETY AIDES - TECH SERV	0.00	0.00						437
TSV-0-0-TEC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00			(66,369)	(39,369)		
DWC-0-0-TEC-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00				55,382		
Total Position Salaries		24.00	20.00	1,496,836	1,660,124	1,492,166		1,302,806	1,158,195
Position Benefits									
DWC-0-0-TEC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	751,412	801,840	644,616		562,812	670,595
Total Position Benefits		0.00	0.00	751,412	801,840	644,616		562,812	670,595
Other Wages									
TSV-0-0-TEC-XX-EWOT0000	OVERTIME - TECH SERV	0.00	0.00	90,000	90,000	90,000		177,772	121,201
TSV-0-0-TEC-XX-EWPE0000	STUDENT EMPLOYEES - TECH SERV	0.00	0.00	5,000	5,000	5,000		580	275
TSV-0-0-TEC-XX-EWPE9110	CO-OP STUDENT - TECH SERV	0.00	0.00					5,268	9,986
Total Other Wages		0.00	0.00	95,000	95,000	95,000		183,620	131,464
Other Benefits									
DWC-0-0-TEC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	47,690	45,885	41,040		79,324	76,117
Total Other Benefits		0.00	0.00	47,690	45,885	41,040		79,324	76,117
Purchased Services									
EQM-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	78,000	78,000	78,000		18,157	938
EQM-0-0-TEC-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	259,000	259,000	259,000		222,785	311,392
NWS-0-0-TEC-XX-EDDS0000	DATA DIGITAL SVC/PAGERS - NETWRK SV	0.00	0.00	166,000	171,000	171,000		44,642	69,363
TSV-0-0-TEC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - TECH SERV	0.00	0.00	4,000	4,000	4,000		10,252	7,436
TSV-0-0-TEC-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - TECH S	0.00	0.00	5,000	5,000	5,000		28,029	1,779
TSV-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	517,348	780,000	780,000		1,234,017	1,778,425
TSV-0-0-TEC-XX-EDUP0000	DUPLICATION/PRI NTING - TECH SERV	0.00	0.00						277
TSV-0-0-TEC-XX-EGSV0000	GENERAL SERVICE - TECH SERV	0.00	0.00					175	2,263
TSV-0-0-TEC-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00					920	2,401
TSV-0-0-TEC-XX-EOTH0000	OTHER EXPENSES - TECH SERV	0.00	0.00					350	(350)
TSV-0-0-TEC-XX-EPST0000	POSTAGE - TECH SERV	0.00	0.00					434	423
TSV-0-0-TEC-XX-ETRV0000	TRAVEL - OUT OF TOWN - TECH SERV	0.00	0.00	3,000	3,000	3,000		43,761	15,398
Total Purchased Services		0.00	0.00	1,032,348	1,300,000	1,300,000		1,603,526	2,189,749
Supplies/Supply Backorders									
EQM-0-0-TEC-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00					5,130	
TSV-0-0-TEC-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00	61,789	60,000	60,000		23,808	27,109
TSV-0-0-TEC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH SERV	0.00	0.00	36,228	36,228				(1,165)
TSV-0-0-TEC-XX-EMAG0000	MAGAZINES & NEWSPAPERS - TECH SERV	0.00	0.00						246
TSV-0-0-TEC-XX-EUNF0000	UNI FORMS - TECH SERV	0.00	0.00	5,000					
Total Supplies/Supply Backorders		0.00	0.00	103,017	96,228	60,000		28,939	26,190

Attachment (3C) Line Items

BU600
TEC-TECHNICAL SERV

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 814

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Capital Expenses									
TSV-0-0-TEC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH SERV	0.00	0.00	70,000	70,000	70,000		68,810	11,262
EOM-0-0-TEC-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00					138,990	
Total Capital Expenses		0.00	0.00	70,000	70,000	70,000		207,800	11,262
Total TEC-TECHNICAL SERV		24.00	20.00	3,596,303	4,069,077	3,702,822		3,968,830	4,263,574

Attachment (3C) Line Items

BU600
DUP-DUPLICATING SERV

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 815

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DUP-0-0-DUP-XX-ESCA2430	DUPL SERVICES TECHN C I A N I I - DUPLC/PU	1.00	1.00	65,250	63,815	62,850	66,009	63,186	
DUP-0-0-DUP-XX-ESCL3305	DUPLI C A T I N G E Q U I P O P I I - DUPLC/PUB	4.00	2.00	77,440	139,648	113,554	100,436	78,011	
DUP-0-0-DUP-XX-ESCL3307	DUPLI C A T I N G E Q U I P O P I I - DUPLC/PUB	1.00	2.00	74,360	39,582	39,582	40,577	38,990	
DUP-0-0-DUP-XX-ESCL5865	SCHOOL SECRETARY I - DUPLC/PUB	0.00	0.00				332	35,765	
DUP-0-0-DUP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DUPLC/PUB	0.00	0.00		(6,505)	(6,505)			
Total Position Salaries		6.00	5.00	217,050	236,540	209,481	207,355	215,953	
Position Benefits									
DWC-0-0-DUP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	108,959	114,249	90,496	89,577	125,036	
Total Position Benefits		0.00	0.00	108,959	114,249	90,496	89,577	125,036	
Other Wages									
DUP-0-0-DUP-XX-EWOT0000	OVERTIME - DUPLC/PUB	0.00	0.00	8,000	8,000	8,000	12,312	8,486	
Total Other Wages		0.00	0.00	8,000	8,000	8,000	12,312	8,486	
Other Benefits									
DWC-0-0-DUP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,016	3,864	3,456	5,318	4,913	
Total Other Benefits		0.00	0.00	4,016	3,864	3,456	5,318	4,913	
Purchased Services									
DUP-0-0-DUP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DUPLC/PUB	0.00	0.00	500	500	500			
DUP-0-0-DUP-XX-ECTS0000	CONTRACT SERVICES - DUPLC/PUB	0.00	0.00	83,179	83,179	100,000	111,911	70,205	
DUP-0-0-DUP-XX-EGSV0000	GENERAL SERVICE - DUPLC/PUB	0.00	0.00	5,000	5,000	5,000		1	
DUP-0-0-DUP-XX-EMTC0000	MAINTENANCE CONTRACTS - DUPLC/PUB	0.00	0.00	267,000	267,000	280,000	220,567	273,984	
Total Purchased Services		0.00	0.00	355,679	355,679	385,500	332,479	344,192	
Supplies/Supply Backorders									
DUP-0-0-DUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - DUPLC/PUB	0.00	0.00	150,000	150,000	150,000	143,104	125,561	
DUP-0-0-DUP-XX-ESWR0000	SOFTWARE-PROGRAMMED - DUPLC/PUB	0.00	0.00	4,000	4,000	4,000			
Total Supplies/Supply Backorders		0.00	0.00	154,000	154,000	154,000	143,104	125,561	
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Other Objects									
DUP-0-0-DUP-XX-EI RT0000	INTER-DEPT. TRANS. - DUPLC/PUB	0.00	0.00	(870,000)	(870,000)	(820,000)	(967,393)	(904,214)	
Total Other Objects		0.00	0.00	(870,000)	(870,000)	(820,000)	(967,393)	(904,214)	
Total DUP-DUPLICATING SERV		6.00	5.00	(22,296)	2,332	30,933	(177,245)	(80,069)	

Attachment (3C) Line Items

BU600
MAL-MAIL ROOM

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 816

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
MAL-0-0-MAL-XX-ESCA4295	MAIL HANDLER PARTTIME - MAIL	2.00	2.00	74,164	73,014	73,014	72,621	72,297	
MAL-0-0-MAL-XX-ESCA4320	TRUCK DRIVER-MAIL & FILM - MAIL	3.00	3.00	151,896	148,734	148,735	156,905	148,114	
MAL-0-0-MAL-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAIL	0.00	0.00	(6,255)	(6,255)	(6,255)			
Total Position Salaries		5.00	5.00	219,805	215,493	215,494	229,527	220,412	
Position Benefits									
DWC-0-0-MAL-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	110,342	104,083	93,094	99,155	127,618	
Total Position Benefits		0.00	0.00	110,342	104,083	93,094	99,155	127,618	
Other Wages									
MAL-0-0-MAL-XX-EWOTO000	OVERTIME - MAIL	0.00	0.00	3,000	3,000	3,000		189	
Total Other Wages		0.00	0.00	3,000	3,000	3,000		189	
Other Benefits									
DWC-0-0-MAL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,506	1,449	1,296		109	
Total Other Benefits		0.00	0.00	1,506	1,449	1,296		109	
Purchased Services									
EQM-0-0-MAL-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	6,000	6,000	6,000		2,592	
MAL-0-0-MAL-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAIL	0.00	0.00				1	2	
MAL-0-0-MAL-XX-ECGS0000	CARTAGE SERVICE - MAIL	0.00	0.00	10,000	10,000	10,000	4,056	3,594	
MAL-0-0-MAL-XX-ECTS0000	CONTRACT SERVICES - MAIL	0.00	0.00					3,537	
MAL-0-0-MAL-XX-EGSV0000	GENERAL SERVICE - MAIL	0.00	0.00	40,000	40,000	40,000	56,496	(7,747)	
MAL-0-0-MAL-XX-EMTC0000	MAINTENANCE CONTRACTS - MAIL	0.00	0.00	17,000	17,000	17,000	23,076	16,584	
MAL-0-0-MAL-XX-EPST0000	POSTAGE - MAIL	0.00	0.00	650,000	650,000	700,000	435,878	537,358	
Total Purchased Services		0.00	0.00	723,000	723,000	773,000	519,509	555,922	
Supplies/Supply Backorders									
MAL-0-0-MAL-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAIL	0.00	0.00	4,000	4,000	4,000	2,724	1,857	
EQM-0-0-MAL-XX-ENCO0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	1,000	1,000	1,000			
MAL-0-0-MAL-XX-EUNF0000	UNI FORMS - MAIL	0.00	0.00	500	500	500			
Total Supplies/Supply Backorders		0.00	0.00	5,500	5,500	5,500	2,724	1,857	
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Other Objects									
MAL-0-0-MAL-XX-EIRTO000	INTER-DEPT. TRANS. - MAIL	0.00	0.00	(465,000)	(465,000)	(440,000)	(565,005)	(489,132)	
Total Other Objects		0.00	0.00	(465,000)	(465,000)	(440,000)	(565,005)	(489,132)	
Total MAL-MAIL ROOM		5.00	5.00	598,153	587,525	651,384	285,911	416,978	

Attachment (3C) Line Items

BU600
FIN-MPS FOUNDTN SUPP

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 817

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
FSC-0-0-FIN-XX-ESCA0312	DIR I - MPS FOUNDATION - FISCAL	1.00	1.00	123,691	121,503	120,062		134,367	
FSC-0-0-FIN-XX-ESCA1111	BUDG POLICY/PLAN SPEC - FISCAL	0.00	0.00						()
FSC-0-0-FIN-XX-ESCA1121	FISCAL POLICY ANALYST - FISCAL	0.00	0.00						(550)
FSC-0-0-FIN-XX-ESCA1273	CHARITABLE GIVING ANALYST I - FISCAL	1.00	1.00	58,076	56,100	83,639		42,708	
FSC-0-0-FIN-XX-ESCL3465	SECRETARY III - FISCAL	0.00	1.00	52,840					
DWC-0-0-FIN-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00				1,595		
Total Position Salaries		2.00	3.00	234,607	177,603	205,296		177,075	(550)
Position Benefits									
DWC-0-0-FIN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	117,773	85,782	88,688		76,496	(318)
Total Position Benefits		0.00	0.00	117,773	85,782	88,688		76,496	(318)
Other Wages									
FSC-0-0-FIN-XX-EWLT9520	L. T. E. CLASSIFIED - FISCAL	0.00	0.00					13,852	
Total Other Wages		0.00	0.00					13,852	
Other Benefits									
DWC-0-0-FIN-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					2,077	
Total Other Benefits		0.00	0.00					2,077	
Purchased Services									
FSC-0-0-FIN-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	5,000	15,000	25,000			
FSC-0-0-FIN-XX-EDUP0000	DUPLICATION/PRINTING - FISCAL	0.00	0.00					45	
FSC-0-0-FIN-XX-ETEL0000	TELEPHONE - FISCAL	0.00	0.00			600	600		
FSC-0-0-FIN-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00		5,000	5,000		1,744	
FLD-0-0-FIN-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	125,000	125,000	125,000		25,293	
Total Purchased Services		0.00	0.00	130,000	145,600	155,600		27,083	
Supplies/Supply Backorders									
FSC-0-0-FIN-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	3,000	2,000	2,000		2,907	
Total Supplies/Supply Backorders		0.00	0.00	3,000	2,000	2,000		2,907	
Total FIN-MPS FOUNDTN SUPP		2.00	3.00	485,380	410,985	451,584		299,493	(869)

Attachment (3C) Line Items

BU600
ACT-FINANCIAL SERVICES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 820

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
FSC-0-0-ACT-XX-ESAD0150	CHIEF FINANCIAL OFFICER - FISCAL	1.00	1.00	145,617	142,331	138,671	148,249	148,459	
FSC-0-0-ACT-XX-ESCA0707	COMPTROLLER - FISCAL	1.00	1.00	116,895	110,756	109,041	117,842	51,604	
FSC-0-0-ACT-XX-ESCA2496	MGR II - GENERAL ACCOUNTING OP - FISCAL	1.00	1.00	101,171	98,862	97,304	103,477	74,957	
FSC-0-0-ACT-XX-ESCA2500	ACCOUNTANT I - FISCAL	2.00	1.00	53,518	97,049	90,361	77,382	89,583	
FSC-0-0-ACT-XX-ESCA2504	ACCOUNTANT II - FISCAL	0.00	1.00	49,800			163		
FSC-0-0-ACT-XX-ESCA2505	ACCOUNTANT III - FISCAL	1.00	0.00		73,633	72,760	75,688	76,907	
FSC-0-0-ACT-XX-ESCA2506	ACCOUNTANT IV - FISCAL	4.00	4.00	317,496	310,793	327,620	327,396	340,988	
FSC-0-0-ACT-XX-ESCA2536	FINANCIAL REPORTING MANAGER I - FISCAL	1.00	1.00	107,126	105,231	103,983	107,847	110,710	
FSC-0-0-ACT-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - FISCAL	1.00	1.00	57,993	54,635	53,790	56,536	56,145	
FSC-0-0-ACT-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	4.00	4.00	173,117	168,691	166,195	170,234	136,491	
FSC-0-0-ACT-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	52,829	51,664	50,926	53,531	52,924	
FSC-0-0-ACT-XX-ESCL5865	SCHOOL SECRETARY I - FISCAL	0.00	0.00					(540)	
DWC-0-0-ACT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WID	0.00	0.00			17,394			
Total Position Salaries		17.00	16.00	1,175,562	1,213,645	1,228,045	1,238,350	1,138,233	

Position Benefits									
DWC-0-0-ACT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	590,132	586,191	530,515	534,967	659,037	
Total Position Benefits		0.00	0.00	590,132	586,191	530,515	534,967	659,037	

Other Wages									
FSC-0-0-ACT-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	4,000	3,000	3,000	3,673	8,462	
FSC-0-0-ACT-XX-EWPE9110	CO-OP STUDENT - FISCAL	0.00	0.00		3,411				
FSC-0-0-ACT-XX-EWPE9130	STUDENT CO-OP - FISCAL	0.00	0.00				2,688		
FSC-0-0-ACT-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00	25,000	2,500	1,000	27,883	133,601	
Total Other Wages		0.00	0.00	29,000	8,911	4,000	34,244	142,063	

Other Benefits									
DWC-0-0-ACT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,750	375	150	4,182	20,040	
DWC-0-0-ACT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,008	3,096	1,296	2,748	4,899	
Total Other Benefits		0.00	0.00	5,758	3,471	1,446	6,930	24,940	

Purchased Services									
FSC-0-0-ACT-XX-EBBS0000	BUY BACK SERVICES - FISCAL	0.00	0.00					58	
FSC-0-0-ACT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	500	500	500	460	38	
FSC-0-0-ACT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FISCAL	0.00	0.00	8,000	20,000	27,000	1,175	75	
FSC-0-0-ACT-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	102,859	104,259	118,509	7,875	26,459	
FSC-0-0-ACT-XX-EDUP0000	DUPLICATION/PRI NTING - FISCAL	0.00	0.00	3,000	3,000	3,000	254	386	
FSC-0-0-ACT-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00			3,000	4,519	20,683	
FSC-0-0-ACT-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00				4,984		
FSC-0-0-ACT-XX-EPST0000	POSTAGE - FISCAL	0.00	0.00					38	
FSC-0-0-ACT-XX-ETEL0000	TELEPHONE - FISCAL	0.00	0.00	200	2,000	2,000	2,135	4,079	
FSC-0-0-ACT-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	16,708	16,316	15,000	5,861	12,164	
EQM-0-0-ACT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		12,000	13,000	6,974	134	
Total Purchased Services		0.00	0.00	131,267	158,075	182,009	34,240	64,118	

Supplies/Supply Backorders									
FSC-0-0-ACT-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	13,245	13,000	23,501	11,796	11,980	
FSC-0-0-ACT-XX-ECPU0000	COMPUTERS - FISCAL	0.00	0.00				4,188		
FSC-0-0-ACT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	12,000	3,000	2,000	6,745	4,859	
FSC-0-0-ACT-XX-ENTB0000	NON-TEXT BOOKS - FISCAL	0.00	0.00	1,000	1,000	1,000			
FSC-0-0-ACT-XX-EFOD0000	FOOD - FISCAL	0.00	0.00		1,000	1,000	200	81	
FSC-0-0-ACT-XX-EMAG0000	MAGAZINES & NEWSPAPERS - FISCAL	0.00	0.00				261		
Total Supplies/Supply Backorders		0.00	0.00	26,245	18,000	27,501	23,191	16,921	

Capital Expenses									
MBM-0-0-ACT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00				900	40,045	
Total Capital Expenses		0.00	0.00				900	40,045	

Other Objects									
FSC-0-0-ACT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00				1,080		
FSC-0-0-ACT-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - FISCAL	0.00	0.00	1,400	1,000	5,000	830	99	
Total Other Objects		0.00	0.00	1,400	1,000	5,000	1,910	99	

Attachment (3C) Line Items

BU600
ACT-FINANCIAL SERVICES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 820

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Total	ACT-FINANCIAL SERVICES	17.00	16.00	1,959,364	1,989,293	1,978,516	1,874,734	2,085,458	

Attachment (3C) Line Items

BU600
PAY-PAYROLL SERVICES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 821

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Objects									
FSC-0-0-PAY-XX-EPSP0000	PAYROLL SUSPENSE - FISCAL	0.00	0.00					()	()
Total Other Objects		0.00	0.00					()	()
Position Salaries									
FSC-0-0-PAY-XX-ESCA2520	PAYROLL ASSOCIATE I - FISCAL	1.00	1.00	46,231	43,867	38,491		38,929	
FSC-0-0-PAY-XX-ESCA2535	PAYROLL SUPERVISOR II - FISCAL	1.00	1.00	102,124	100,318	99,128		104,593	104,921
FSC-0-0-PAY-XX-ESCA2538	PAYROLL ANALYST I - FISCAL	1.00	1.00	71,042	69,503	68,463		68,278	69,717
FSC-0-0-PAY-XX-ESCL3464	DATA MANAGEMENT ASSISTANT - FISCAL	0.00	0.00			40,404		27,783	27,807
FSC-0-0-PAY-XX-ESCL3475	PAYROLL ASSISTANT II - FISCAL	4.00	4.00	175,629	171,152	129,016		153,919	161,205
FSC-0-0-PAY-XX-ESCL3476	PAYROLL ASSISTANT I - FISCAL	1.00	1.00	38,425	40,500	30,296		27,411	29,248
FSC-0-0-PAY-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - FISCAL	0.00	0.00						(1,821)
DWC-0-0-PAY-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00				6,203		
Total Position Salaries		8.00	8.00	433,451	425,340	412,001		420,915	391,079
Position Benefits									
DWC-0-0-PAY-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	217,592	205,439	177,984		181,835	226,435
Total Position Benefits		0.00	0.00	217,592	205,439	177,984		181,835	226,435
Other Wages									
FSC-0-0-PAY-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	28,000	29,662	27,075		399	910
FSC-0-0-PAY-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00				1,000		
Total Other Wages		0.00	0.00	28,000	29,662	28,075		399	910
Other Benefits									
DWC-0-0-PAY-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				150		
DWC-0-0-PAY-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	14,056	14,326	11,696		172	527
Total Other Benefits		0.00	0.00	14,056	14,326	11,846		172	527
Purchased Services									
SAM-0-0-PAY-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	40,000	40,000	50,000		49,909	46,431
FSC-0-0-PAY-XX-EDUP0000	DUPLICATION/PRINTING - FISCAL	0.00	0.00	100	100	1,000		629	949
FSC-0-0-PAY-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00	800	800	600		571	2,485
FSC-0-0-PAY-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00	150	1,500	1,500			
Total Purchased Services		0.00	0.00	41,050	42,400	53,100		51,110	49,866
Supplies/Supply Backorders									
FSC-0-0-PAY-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	8,000	7,000	8,001		6,052	3,641
Total Supplies/Supply Backorders		0.00	0.00	8,000	7,000	8,001		6,052	3,641
Total PAY-PAYROLL SERVICES		8.00	8.00	742,149	724,167	691,007		660,485	672,461

Attachment (3C) Line Items

BU600
SOS-SCHOOL OFFICE SPRT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 822

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
FSC-0-0-SOS-XX-ESCA2506	ACCOUNTANT IV - FISCAL	2.00	2.00	137,847	133,895	131,180	134,660	136,768	
FSC-0-0-SOS-XX-ESCA3032	SCHOOL BOOKKEEPER SUPVR II - FISCAL	1.00	1.00	93,613	91,512	90,096	93,207	97,343	
OFC-0-0-SOS-XX-ESBK5972	SCH BOOKKEEPERS-12 MO-OTH FISC - OTH F	7.00	7.00	323,261	319,859	326,734	295,498	313,611	
OFC-0-0-SOS-XX-ESBK5973	SCH BOOKKEEPERS-10 MO-OTH FISC - OTH F	26.00	26.00	823,136	805,739	764,271	711,562	694,877	
OFC-0-0-SOS-XX-ESBK5976	SCHOOL BOOKKEEPER HOURLY - OTH FISC	0.00	0.00					3,156	
FSC-0-0-SOS-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	57,773	56,779	56,070	57,085	56,786	
FSC-0-0-SOS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00			(16,639)			
DWC-0-0-SOS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WID	0.00	0.00			21,085			
Total Position Salaries		37.00	37.00	1,435,630	1,407,784	1,372,797	1,292,014	1,302,544	
Position Benefits									
DWC-0-0-SOS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	720,686	679,959	593,048	558,150	754,173	
Total Position Benefits		0.00	0.00	720,686	679,959	593,048	558,150	754,173	
Other Wages									
FSC-0-0-SOS-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00				13,309		
OFC-0-0-SOS-XX-EWLT9530	L.T.E. NO PENSION - OTH FISC	0.00	0.00			5,000	22,640	26,415	
DWC-0-0-SOS-XX-EWPO0000	PART-TIME OTHER - DIST WIDE	0.00	0.00	30,000	35,000	19,107	7,203		
Total Other Wages		0.00	0.00	30,000	35,000	24,107	43,153	26,415	
Other Benefits									
DWC-0-0-SOS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			750	3,396	3,962	
DWC-0-0-SOS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	15,060	16,905	8,254	8,861		
Total Other Benefits		0.00	0.00	15,060	16,905	9,004	12,257	3,962	
Purchased Services									
FSC-0-0-SOS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	5,000	10,000	10,000	5,005	5,350	
FSC-0-0-SOS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FISCAL	0.00	0.00		2,000	1,000		600	
FSC-0-0-SOS-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	10,000	5,000	10,000	130,733		
FSC-0-0-SOS-XX-EDUP0000	DUPLICATION/PRI NTING - FISCAL	0.00	0.00	500	1,000	1,000	490	924	
FSC-0-0-SOS-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00		77,000	500			
Total Purchased Services		0.00	0.00	15,500	95,000	22,500	136,229	6,875	
Supplies/Supply Backorders									
FSC-0-0-SOS-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	1,966	1,966	999	302	325	
FSC-0-0-SOS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	1,000	2,000	1,000	213		
FSC-0-0-SOS-XX-EFOD0000	FOOD - FISCAL	0.00	0.00		5,000				
Total Supplies/Supply Backorders		0.00	0.00	2,966	8,966	1,999	515	325	
Other Objects									
OFC-0-0-SOS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH FISC	0.00	0.00	78,000	78,000	78,000	75,919	75,173	
Total Other Objects		0.00	0.00	78,000	78,000	78,000	75,919	75,173	
Total SOS-SCHOOL OFFICE SPRT		37.00	37.00	2,297,842	2,321,614	2,101,455	2,118,240	2,169,468	

Attachment (3C) Line Items

BU600
BUD-BUDGET SERVICES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 823

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
FSC-0-0-BUD-XX-ESAD1223	GRANT COMPLIANCE SPECIALIST - FISCAL	1.00	1.00	89,265	87,601				
FSC-0-0-BUD-XX-ESCA1110	FIN PLAN & BUD SPECIALIST III - FISCAL	1.00	1.00	100,530	98,720	90,000	100,507	87,492	
FSC-0-0-BUD-XX-ESCA1120	FIN PLAN & BUDGET ANALYST III - FISCAL	3.00	1.50	99,032	206,949	202,521	209,396	186,706	
FSC-0-0-BUD-XX-ESCA1122	FIN PLAN & BUDGET COORD III - FISCAL	2.00	1.40	128,284	179,029	165,436	149,581	163,553	
FSC-0-0-BUD-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - FISCAL	1.00	0.00		50,919		26		
FSC-0-0-BUD-XX-ESCA1129	PLANNING ASSISTANT III - FISCAL	1.00	1.00	53,508	53,508		35,391		
FSC-0-0-BUD-XX-ESCA1130	FIN PLAN & BUDGET ANALYST II - FISCAL	0.00	0.60	33,483		94,058	35,500	91,285	
FSC-0-0-BUD-XX-ESCA1145	SR DIR - FINANCIAL PLAN & BGD - FISCAL	1.00	1.00	124,696	121,888	120,000	130,473	120,336	
FSC-0-0-BUD-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	0.81	0.75	36,560	38,362	46,626	34,917	43,314	
FSC-0-0-BUD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00		(32,602)	(14,612)			
DWC-0-0-BUD-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST W	0.00	0.00			13,404			
Total Position Salaries		10.81	8.25	665,358	804,374	717,433	695,794	692,688	
Position Benefits									
DWC-0-0-BUD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	334,010	388,512	309,931	300,583	401,066	
Total Position Benefits		0.00	0.00	334,010	388,512	309,931	300,583	401,066	
Other Wages									
FSC-0-0-BUD-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	3,000	3,000	4,000	7,898	3,015	
FSC-0-0-BUD-XX-EWL9530	L.T.E. NO PENSION - FISCAL	0.00	0.00					2,813	
Total Other Wages		0.00	0.00	3,000	3,000	4,000	7,898	5,828	
Other Benefits									
DWC-0-0-BUD-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					421	
DWC-0-0-BUD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,506	1,449	1,728	3,412	1,745	
Total Other Benefits		0.00	0.00	1,506	1,449	1,728	3,412	2,167	
Purchased Services									
FSC-0-0-BUD-XX-EBBS0000	BUY BACK SERVICES - FISCAL	0.00	0.00					29	
FSC-0-0-BUD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	100	100	100		60	
FSC-0-0-BUD-XX-ECNS0000	CONSULTANT SERVICES - FISCAL	0.00	0.00					600	
FSC-0-0-BUD-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - FISCAL	0.00	0.00	7,000	5,000	15,624	60		
FSC-0-0-BUD-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	3,000	14,977	2,500	4,930	22,545	
FSC-0-0-BUD-XX-EDUP0000	DUPLICATION/PRINTING - FISCAL	0.00	0.00	5,000	8,000	8,000	3,586	5,506	
FSC-0-0-BUD-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00				6,149		
FSC-0-0-BUD-XX-EOSV0000	OPTIONAL SERVICES - FISCAL	0.00	0.00					87	
FSC-0-0-BUD-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	8,611	22,174	20,443	11,131	8,734	
EQM-0-0-BUD-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00			5,000			
Total Purchased Services		0.00	0.00	23,711	50,251	51,667	25,857	37,563	
Supplies/Supply Backorders									
FSC-0-0-BUD-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	27,846	10,000	15,000	8,507	6,735	
TCC-0-0-BUD-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00					2,770	
FSC-0-0-BUD-XX-ENCO0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	2,767	2,767	3,000	747	986	
FSC-0-0-BUD-XX-EMAG0000	MAGAZINES & NEWSPAPERS - FISCAL	0.00	0.00	1,000	1,000	1,250	1,604		
Total Supplies/Supply Backorders		0.00	0.00	31,613	13,767	19,250	10,858	10,491	
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Total BUD-BUDGET SERVICES		10.81	8.25	1,059,198	1,261,353	1,104,009	1,044,404	1,149,805	

Attachment (3C) Line Items

BU600
STS-SCHOOL BUSINESS SERVICES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 825

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DBS-0-0-STX-XX-ESCA0138	EX DIR-PERF & QUALITY MNGMNT - DIR/BUS	0.00	0.00					15,363	
DBS-0-0-STX-XX-ESCA0361	SR DIR - SCHOOL BUS&TRANS SVCS - DIR/B	1.00	1.00	106,103	102,921	102,921		108,548	155,703
DBS-0-0-STX-XX-ESCA3030	ADMIN ASST III - DIR/BUSNS	0.00	1.00	47,760					
DBS-0-0-STX-XX-ESCL3030	ADMIN ASST III - DIR/BUSNS	0.00	0.00					15,996	
DBS-0-0-STX-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - DIR/BUSNS	1.00	0.00		43,000				
DBS-0-0-STX-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/BUSNS	0.00	0.00			(4,564)			
Total Position Salaries		2.00	2.00	153,863	145,921	98,357		139,908	155,703
Position Benefits									
DWC-0-0-STX-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	77,239	70,480	42,491		60,440	90,152
Total Position Benefits		0.00	0.00	77,239	70,480	42,491		60,440	90,152
Purchased Services									
DBS-0-0-STX-XX-EBBS0000	BUY BACK SERVICES - DIR/BUSNS	0.00	0.00					36	
DBS-0-0-STX-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	5,000	5,000	5,000		(18)	402
DBS-0-0-STX-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000			
DBS-0-0-STX-XX-ETEL0000	TELEPHONE - DIR/BUSNS	0.00	0.00	700	700	700		555	736
DBS-0-0-STX-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/BUSNS	0.00	0.00						1,251
Total Purchased Services		0.00	0.00	6,700	6,700	6,700		573	2,390
Supplies/Supply Backorders									
DBS-0-0-STX-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000			9,000
EQM-0-0-STX-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	2,000	2,000	2,000		2,597	2,597
Total Supplies/Supply Backorders		0.00	0.00	3,000	3,000	3,000		2,597	11,597
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Other Objects									
Total Other Objects		0.00	0.00						
Total STS-SCHOOL BUSINESS SERVICES		2.00	2.00	240,802	226,101	150,548		203,520	259,843

Attachment (3C) Line Items

BU600
ITC-SCHOOL TECH SUPPORT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 827

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
TSV-0-0-ITC-XX-ESCA0140	MGR II -SCH TECHNOLOGY SUPPORT - TECH S	1.00	1.00	99,721	97,412				
TSV-0-0-ITC-XX-ESCA1623	SYSTEMS ADMINISTRATOR - TECH SERV	2.00	2.00	141,974	169,717				
TSV-0-0-ITC-XX-ESCA1641	SENIOR SUPPORT TECH III - TECH SERV	4.00	4.00	277,090	271,396				
TSV-0-0-ITC-XX-ESCA1642	TECH SUPPORT CENTER COORD I - TECH SER	1.00	1.00	73,045	67,849			18	
TSV-0-0-ITC-XX-ESCA1643	TECHNOLOGY SUPPORT TECH I - TECH SERV	4.00	4.00	199,120	194,287			20,820	
TSV-0-0-ITC-XX-ESCA2420	ASST MGR-WAREHSE & DELIVY - TECH SERV	0.00	1.00	48,000					
TSV-0-0-ITC-XX-ESCA2424	INVENTORY CLERK - TECH SERV	0.00	1.00	47,000					
TSV-0-0-ITC-XX-ESCA2605	MGR II - APPLICATION DEV - TECH SERV	0.00	0.00			103,000		78,560	96,070
TSV-0-0-ITC-XX-ESCA2623	SYSTEMS PROGRAMMER - TECH SERV	0.00	0.00			140,000			
TSV-0-0-ITC-XX-ESCA2640	TECH SUPPORT ANALYST - TECH SERV	0.00	0.00					75,408	
TSV-0-0-ITC-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - TECH SE	0.00	0.00			524,592		392,488	474,136
TSV-0-0-ITC-XX-ESCA3013	TECH SUPPORT SUPERVISOR I - TECH SERV	2.00	2.00	193,101	182,980	262,000		249,888	212,499
TSV-0-0-ITC-XX-ESCA3641	DIGITAL ELEC TECHNICIAN - TECH SERV	27.00	27.00	1,377,646	1,362,204	1,280,438		1,550,497	1,173,994
TSV-0-0-ITC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00		(30,000)	(56,147)			
DWC-0-0-ITC-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			104,200			
Total Position Salaries		41.00	43.00	2,456,697	2,315,845	2,358,083		2,367,683	1,956,700
Position Benefits									
DWC-0-0-ITC-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,233,262	1,118,552	1,018,692		1,022,839	1,132,929
Total Position Benefits		0.00	0.00	1,233,262	1,118,552	1,018,692		1,022,839	1,132,929
Other Wages									
TSV-0-0-ITC-XX-EWPC0000	PART TIME CLERICAL - TECH SERV	0.00	0.00					7,266	8,061
Total Other Wages		0.00	0.00					7,266	8,061
Other Benefits									
DWC-0-0-ITC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					3,139	4,667
Total Other Benefits		0.00	0.00					3,139	4,667
Purchased Services									
Total Purchased Services		0.00	0.00						
Supplies/Supply Backorders									
Total Supplies/Supply Backorders		0.00	0.00						
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Total ITC-SCHOOL TECH SUPPORT		41.00	43.00	3,689,959	3,434,397	3,376,775		3,400,927	3,102,358

Attachment (3C) Line Items

BU600
BPO-BUILDING OPS OFFICEMilwaukee Public Schools
Requested Budget
For 2018Requested: 04/26/2017
Budget Version: PB

110 - 835

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DOP-0-0-BPO-XX-ESCA0600	MGR III - OP SERVICES - DIR/OPRTN	1.00	1.00	108,000	115,812	114,439	117,621	114,057	
DOP-0-0-BPO-XX-ESCA0606	AREA OP SERV COORDINATOR II - DIR/OPRT	4.00	4.00	274,500	286,320	277,952	301,138	263,694	
DOP-0-0-BPO-XX-ESCA2505	ACCOUNTANT III - DIR/OPRTN	0.00	1.00	74,960					
PUR-0-0-BPO-XX-ESCA1160	PROCUREMENT ASSOCIATE III - PURCHASING	0.00	2.00	130,000					
DOP-0-0-BPO-XX-ESCL5865	SCHOOL SECRETARY I - DIR/OPRTN	2.00	2.00	75,058	73,786	72,756	74,850	73,969	
BLD-0-0-BPO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(16,994)	(16,994)	(16,994)			
DWC-0-0-BPO-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00				8,605		
Total Position Salaries		7.00	10.00	645,524	458,924	456,758	493,610	451,722	
Position Benefits									
DWC-0-0-BPO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	324,053	221,661	197,320	213,239	261,547	
Total Position Benefits		0.00	0.00	324,053	221,661	197,320	213,239	261,547	
Other Wages									
DOP-0-0-BPO-XX-EWOT0000	OVERTIME - DIR/OPRTN	0.00	0.00	15,000	15,000	15,000	13,415	14,346	
DOP-0-0-BPO-XX-EWES3500	SITE PAY - DIR/OPRTN	0.00	0.00					180	
Total Other Wages		0.00	0.00	15,000	15,000	15,000	13,415	14,526	
Other Benefits									
DWC-0-0-BPO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,530	7,245	6,480	5,795	8,410	
Total Other Benefits		0.00	0.00	7,530	7,245	6,480	5,795	8,410	
Purchased Services									
DOP-0-0-BPO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/OPRTN	0.00	0.00	9,000	9,000	9,000	13,653	10,667	
DOP-0-0-BPO-XX-EDUP0000	DUPLICATION/PRI NTING - DIR/OPRTN	0.00	0.00	1,000	1,000	1,000			
DOP-0-0-BPO-XX-EIST0000	IN-SERVICE TRAINING - DIR/OPRTN	0.00	0.00	110	110	110	236	109	
Total Purchased Services		0.00	0.00	10,110	10,110	10,110	13,890	10,772	
Supplies/Supply Backorders									
Total Supplies/Supply Backorders		0.00	0.00						
Total BPO-BUILDING OPS OFFICE		7.00	10.00	1,002,217	712,940	685,668	739,950	746,979	

Attachment (3C) Line Items

BU600
BOP-BUILDING OPERATIONS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 836

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DOP-0-0-BOP-XX-ESCL5865	SCHOOL SECRETARY I - DIR/OPRTN	0.00	0.00						(70)
BLD-0-0-BOP-XX-ESEN3500	ENGINEER I - BUILDINGS	24.00	24.00	1,023,552	993,312	1,069,200	848,675	1,007,994	
BLD-0-0-BOP-XX-ESEN3501	ENGINEER I W/O SITE PAY - BUILDINGS	0.00	0.00						(2,525)
BLD-0-0-BOP-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00						(8,484)
BLD-0-0-BOP-XX-ESEN3510	ENGINEER III - BUILDINGS	1.00	1.00	59,480	58,601	57,735	58,762	63,494	
BLD-0-0-BOP-XX-ESEN3513	ENGINEER IV - BUILDINGS	0.00	0.00				62,626	65,398	
BLD-0-0-BOP-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	5.00	5.00	200,620	206,015	202,770	181,488	162,381	
BLD-0-0-BOP-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00				2,591	54,236	
DOP-0-0-BOP-XX-ESB23535	BLDG SERVICE HELPER II - DIR/OPRTN	2.00	2.00	75,954	69,600				
BLD-0-0-BOP-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	2.00	4.00	151,908	74,584	73,610	74,883	75,459	
DOP-0-0-BOP-XX-ESB13580	BLDG SERVICE HELPER I - DIR/OPRTN	2.00	4.00	89,164	47,220				
BLD-0-0-BOP-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	4.25	4.25	94,737	102,021	100,343	159,578	275,059	
BLD-0-0-BOP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(94,079)	(91,271)	(91,271)			
DWC-0-0-BOP-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST W	0.00	0.00				20,267		
Total Position Salaries		40.25	44.25	1,601,336	1,460,082	1,432,654	1,388,604	1,692,943	

Position Benefits									
DWC-0-0-BOP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	803,870	705,219	618,907	599,877	980,214	
Total Position Benefits		0.00	0.00	803,870	705,219	618,907	599,877	980,214	

Other Wages									
BLD-0-0-BOP-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00	2,000	2,000	2,000	1,045	556	
BLD-0-0-BOP-XX-EWLT9530	L.T.E. NO PENSION - BUILDINGS	0.00	0.00				(204)	222	
BLD-0-0-BOP-XX-EWSE0000	SUB ENGINEER - BUILDINGS	0.00	0.00	20,000	20,000	20,000	34,511	5,529	
BLD-0-0-BOP-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00	29,239	29,239	29,239	15,721	2,283	
BLD-0-0-BOP-XX-EWSB3580	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00					(2,713)	
BLD-0-0-BOP-XX-EWRS0000	REGULAR STAFF AS SUB - BUILDINGS	0.00	0.00	8,000	8,000	8,000	7,513	7,912	
BLD-0-0-BOP-XX-EWBC0000	BLDG CHECK - BUILDINGS	0.00	0.00				392	899	
BLD-0-0-BOP-XX-EWES0000	SITE PAY - BUILDINGS	0.00	0.00					714	
BLD-0-0-BOP-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				2,736	(3,448)	
BLD-0-0-BOP-XX-EWEV0000	EMERGENCY OT-VANDALISM - BUILDINGS	0.00	0.00	30,000	30,000	30,000	111,288	71,602	
BLD-0-0-BOP-XX-EWEV3500	EMERGENCY OT-VANDALISM - BUILDINGS	0.00	0.00				317	356	
BLD-0-0-BOP-XX-EWSR0000	SNOW REMOVAL EXTRA HOURS - BUILDINGS	0.00	0.00	50,000	50,000	50,000	63,812	67,153	
BLD-H-B-BOP-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00					404	
BLD-0-0-BOP-XX-EWXM3500	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00				335	667	
BLD-0-0-BOP-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				(134,266)	(63,598)	
BLD-0-0-BOP-XX-EWXV3500	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				1,299	1,504	
BLD-0-0-BOP-XX-EWXC0000	EXTRA HRS-CONSTRUCTION - BUILDINGS	0.00	0.00				157,246	9,746	
BLD-0-0-BOP-XX-EWXC3500	EXTRA HRS-CONSTRUCTION - BUILDINGS	0.00	0.00					111	
BLD-0-0-BOP-XX-EWSD0000	SHI FT DIFFERENTIAL - BUILDINGS	0.00	0.00	15,701	15,701	15,701	135,134	(131,636)	
BLD-0-0-BOP-XX-EWSD3500	SHI FT DIFFERENTIAL - BUILDINGS	0.00	0.00					(267)	
BLD-0-0-BOP-XX-EWSD3580	SHI FT DIFFERENTIAL - BUILDINGS	0.00	0.00					(27,371)	
BLD-0-0-BOP-XX-EWTD0000	TASK DIFFERENTIAL - BUILDINGS	0.00	0.00	2,210	2,210	2,210	12,504	9,750	
Total Other Wages		0.00	0.00	157,150	157,150	157,150	409,390	(49,619)	

Other Benefits									
DWC-0-0-BOP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				(30)	33	
DWC-0-0-BOP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	78,889	75,904	67,889	176,945	(28,858)	
Total Other Benefits		0.00	0.00	78,889	75,904	67,889	176,914	(28,824)	

Purchased Services									
DOP-0-0-BOP-XX-EDUP0000	DUPLICATING/PRI NTING - DIR/OPRTN	0.00	0.00						79
BLD-0-0-BOP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BUILDINGS	0.00	0.00	7,600	7,600	7,600	9,182	45,153	
BLD-0-0-BOP-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00	229,000	229,000	229,000	201,511	109,579	
BLD-0-0-BOP-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00	35,437	35,437	35,437	52,488	51,169	
BLD-0-0-BOP-XX-ESGF0000	ADMINISTRATIVE FEES - BUILDINGS	0.00	0.00					2	
Total Purchased Services		0.00	0.00	272,037	272,037	272,037	263,183	205,983	

Supplies/Supply Backorders									
BLD-0-0-BOP-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	751,589	751,589	751,589	1,030,626	743,631	
BLD-0-0-BOP-XX-ENC00000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00	22,915	22,915	22,915		4,762	
BLD-0-0-BOP-XX-EUNF0000	UNI FORMS - BUILDINGS	0.00	0.00	119,315	119,315	119,315	57,160	56,649	
Total Supplies/Supply Backorders		0.00	0.00	893,819	893,819	893,819	1,087,787	805,042	

Attachment (3C) Line Items

BU600
BOP-BUILDING OPERATIONS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 836

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Capital Expenses									
BLD-0-0-BOP-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00	7,336	7,336	7,336			
BLD-0-0-BOP-XX-EEQP0000	EQUIPMENT - BUILDINGS	0.00	0.00					46,827	
Total Capital Expenses		0.00	0.00	7,336	7,336	7,336		46,827	
Other Objects									
BLD-0-0-BOP-XX-EDDU0000	SERV FEES/DUES-DISTRICT - BUILDINGS	0.00	0.00	35,150	35,150	35,150		6,482	7,143
BLD-0-0-BOP-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - BUILDINGS	0.00	0.00			16,000			
Total Other Objects		0.00	0.00	35,150	35,150	51,150		6,482	7,143
Total BOP-BUILDING OPERATIONS		40.25	44.25	3,849,587	3,606,697	3,500,942		3,979,068	3,612,883

Attachment (3C) Line Items

BU600
GWN-GROUNDS EQUIPMENT MNTNC

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 837

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
BLD-0-0-GWN-XX-ESCA3705	LABORER SEASONAL - BUILDINGS	0.00	0.00					843	
MTN-0-0-GWN-XX-ESCA3618	ENGINE MECHANIC - MAINTENAN	1.00	1.00	51,088	49,662	48,978	52,324	49,234	
MTN-0-0-GWN-XX-ESCA3622	SMALL ENGINE MECHANIC - MAINTENAN	1.00	1.00	46,354	46,116	45,471	50,759	48,763	
BLD-0-0-GWN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(4,722)	(4,722)	(4,722)			
DWC-0-0-GWN-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			1,004			
Total Position Salaries		2.00	2.00	92,720	91,056	90,731	103,928	97,997	
Position Benefits									
DWC-0-0-GWN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	46,545	43,980	39,196	44,896	56,740	
Total Position Benefits		0.00	0.00	46,545	43,980	39,196	44,896	56,740	
Other Wages									
MTN-0-0-GWN-XX-EWOT0000	OVERTIME - MAINTENAN	0.00	0.00	1,000	1,000	1,000	994		
Total Other Wages		0.00	0.00	1,000	1,000	1,000	994		
Other Benefits									
DWC-0-0-GWN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	502	483	432	429		
Total Other Benefits		0.00	0.00	502	483	432	429		
Purchased Services									
MTN-0-0-GWN-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	18,675	18,675	18,675	17,486	14,245	
Total Purchased Services		0.00	0.00	18,675	18,675	18,675	17,486	14,245	
Supplies/Supply Backorders									
STS-0-0-GWN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00				5,987	6,703	
MTN-0-0-GWN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	64,230	64,230	64,230	116,088	83,859	
STS-0-0-GWN-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	1,280	1,280	1,280	1,867	1,617	
MTN-0-0-GWN-XX-EUNF0000	UNI FORMS - MAINTENAN	0.00	0.00	1,500	1,500	1,500			
Total Supplies/Supply Backorders		0.00	0.00	67,010	67,010	67,010	123,943	92,176	
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Total GWN-GROUNDS EQUIPMENT MNTNC		2.00	2.00	226,452	222,204	217,044	291,679	261,160	

Attachment (3C) Line Items

BU600
ESF-ENVIR SERVICES/SAFETY

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 838

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
MTN-0-0-ESF-XX-ESCA1270	SAFETY ANALYST II - MAINTENAN	1.00	1.00	84,381	83,134	65,000	43,079		
DOM-0-0-ESF-XX-ESCA3587	HAZ MAT/IND HYG COORDINATOR II - DIR/M	1.00	1.00	97,254	86,843	85,812	88,894	86,124	
DOM-0-0-ESF-XX-ESCA4158	ENVIRONMENTAL HEALTH INSP - DIR/MTNC	3.00	3.00	224,574	220,590	217,971	229,079	223,756	
MTN-0-0-ESF-XX-ESTM3095	ENVIRONMENTAL ASSOCIATE I - MAINTENAN	1.00	1.00	55,002	53,484	57,741	56,365	55,135	
MTN-0-0-ESF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00	(17,838)	(17,838)	(17,838)			
DWC-0-0-ESF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			5,037			
Total Position Salaries		6.00	6.00	443,373	426,213	413,723	417,419	365,017	
Position Benefits									
DWC-0-0-ESF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	222,573	205,861	178,728	180,325	211,344	
Total Position Benefits		0.00	0.00	222,573	205,861	178,728	180,325	211,344	
Purchased Services									
DBS-0-0-ESF-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	73,000	73,000	73,000	74,472	51,892	
DBS-0-0-ESF-XX-EGSV0000	GENERAL SERVICE - DIR/BUSNS	0.00	0.00				413	1,835	
MTN-0-0-ESF-XX-EBBS0000	BUY BACK SERVICES - MAINTENAN	0.00	0.00				135		
MTN-0-0-ESF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	6,000	6,000	6,000	2,788	2,044	
MTN-0-0-ESF-XX-EDUP0000	DUPLICATION/PRI NTING - MAINTENAN	0.00	0.00				220	49	
MTN-0-0-ESF-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00	22,493	22,493	22,493	27,630	35,755	
MTN-0-0-ESF-XX-ETRV0000	TRAVEL - OUT OF TOWN - MAINTENAN	0.00	0.00				749	1,143	
Total Purchased Services		0.00	0.00	101,493	101,493	101,493	106,408	92,720	
Supplies/Supply Backorders									
MTN-0-0-ESF-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	7,842	7,842	7,842	52,717	24,227	
MTN-0-0-ESF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	2,400	2,400	2,400	200	200	
Total Supplies/Supply Backorders		0.00	0.00	10,242	10,242	10,242	52,917	24,427	
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Total ESF-ENVIR SERVICES/SAFETY		6.00	6.00	777,681	743,809	704,186	757,071	693,509	

Attachment (3C) Line Items

BU600
UTL-UTILITIES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 839

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
STS-0-0-UTL-XX-EH200000	WATER - SITES	0.00	0.00	370,705	338,868	352,621	358,020	319,904	
BLD-0-0-UTL-XX-EGAS0000	GAS - BUILDIINGS	0.00	0.00	4,643,585	5,678,315	6,525,380	5,377,580	5,822,999	
BLD-0-0-UTL-XX-EH200000	WATER - BUILDIINGS	0.00	0.00	1,240,496	1,090,247	1,143,752	1,174,563	1,102,704	
BLD-0-0-UTL-XX-EICE0000	SNOW & ICE BILLING - BUILDIINGS	0.00	0.00	230,942	227,220	209,853	225,325	213,402	
BLD-0-0-UTL-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDIINGS	0.00	0.00	13,253,327	12,649,941	12,962,682	11,797,254	11,841,665	
BLD-0-0-UTL-XX-EOL0000	OIL - BUILDIINGS	0.00	0.00	19,172	25,959	13,021	18,790	24,469	
BLD-0-0-UTL-XX-ESRD0000	SURV SVC/RUBBISH DISPS - BUILDIINGS	0.00	0.00	1,254,197	753,539	595,238	653,824	911,939	
BLD-0-0-UTL-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDIINGS	0.00	0.00	1,126,673	1,082,759	1,136,671	1,117,421	1,109,123	
BLD-0-0-UTL-XX-ESWT0000	SEWER TAX - BUILDIINGS	0.00	0.00	1,506,881	1,281,548	1,414,378	1,524,184	1,333,669	
BLD-0-0-UTL-XX-EUTL0000	UTILITIES - BUILDIINGS	0.00	0.00					11,475	
SCS-0-0-UTL-XX-ECTS0000	CONTRACT SERVICES - SECURITY	0.00	0.00	507,122	318,115	305,880	(81)		
SCS-0-0-UTL-XX-ESRD0000	SURV SVC/RUBBISH DISPS - SECURITY	0.00	0.00				226,202	236,591	
PIN-0-0-UTL-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00				(2,026)	1,078,843	
Total Purchased Services		0.00	0.00	24,153,100	23,446,511	24,659,476	22,471,059	24,006,789	
Supplies/Supply Backorders									
BLD-0-0-UTL-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDIINGS	0.00	0.00				95,897	84,000	
Total Supplies/Supply Backorders		0.00	0.00				95,897	84,000	
Other Objects									
Total Other Objects		0.00	0.00						
Total UTL-UTILITIES		0.00	0.00	24,153,100	23,446,511	24,659,476	22,566,956	24,090,789	

Attachment (3C) Line Items

BU600
FMI -FMS INTERNAL INCOME

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 840

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
MTN-0-0-FMI-XX-EOSV0000	OPTIONAL SERVICES - MAINTENAN	0.00	0.00	(675,254)	(675,254)	(675,254)		(3,251)	
FAR-0-0-FMI-XX-ECFR0000	CAPITAL FUND REIMBURSEMENT - ACQ/REMDL	0.00	0.00	(1,782,136)	(1,046,435)	(746,435)		(926,177)	(1,029,608)
CB1-0-0-FMI-XX-ECFR0000	CAPITAL FUND REIMBURSEMENT - CHGBK/BBK	0.00	0.00						
CB1-0-0-FMI-XX-EOSV0000	OPTIONAL SERVICES - CHGBK/BBK	0.00	0.00			(300,000)		(539,993)	(266,299)
CB1-0-0-FMI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - CHGBK/BBK	0.00	0.00	(930,983)	(825,292)	(825,292)		(702,074)	(584,459)
Total Purchased Services		0.00	0.00	(3,388,373)	(2,546,981)	(2,546,981)		(2,171,495)	(1,880,368)
Total FMI-FMS INTERNAL INCOME		0.00	0.00	(3,388,373)	(2,546,981)	(2,546,981)		(2,171,495)	(1,880,368)

Attachment (3C) Line Items

BU600
OPS-OFFICE OF OPERATIONS SERV

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 842

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OGA-0-0-OPS-XX-ESAD1032	RESEARCH SPECIALIST I - OTH GN AD	0.00	0.00					(2,468)	76,892
OGA-0-0-OPS-XX-ESAD1139	SNS BUSINESS COORDINATOR III - OTH GN	0.00	0.00						(5,708)
OGA-0-0-OPS-XX-ESCA0703	CHIEF PLANNING & OPERATIONS - OTH GN A	1.00	1.00	145,617	142,331	138,671		88,054	154,937
OGA-0-0-OPS-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH GN AD	1.00	1.00	62,414	58,846	56,700		23,581	
OGA-0-0-OPS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00		(9,953)	(6,542)			
DWC-0-0-OPS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00					1,842	
Total Position Salaries		2.00	2.00	208,031	191,224	190,671		109,167	226,121
Position Benefits									
DWC-0-0-OPS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	104,432	92,362	82,370		47,160	130,924
Total Position Benefits		0.00	0.00	104,432	92,362	82,370		47,160	130,924
Other Wages									
OGA-0-0-OPS-XX-EWPE9110	CO-OP STUDENT - OTH GN AD	0.00	0.00	3,411	3,411				
OGA-0-0-OPS-XX-EWPE9130	STUDENT CO-OP - OTH GN AD	0.00	0.00					1,735	
Total Other Wages		0.00	0.00	3,411	3,411			1,735	
Other Benefits									
DWC-0-0-OPS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,712	1,647			749	
Total Other Benefits		0.00	0.00	1,712	1,647			749	
Purchased Services									
OGA-0-0-OPS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00						133
OGA-0-0-OPS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00						787
OGA-0-0-OPS-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00					346	156
OGA-0-0-OPS-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00	2,500	2,500	2,500		11	441
OGA-0-0-OPS-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH GN AD	0.00	0.00					242	
OGA-0-0-OPS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - OTH GN AD	0.00	0.00						3,779
OGA-0-0-OPS-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00					262	
OGA-0-0-OPS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	500	500	500		2,855	
Total Purchased Services		0.00	0.00	3,000	3,000	3,000		3,718	5,298
Supplies/Supply Backorders									
OGA-0-0-OPS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00					604	691
OGA-0-0-OPS-XX-ENCO0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	2,500	2,500	2,500			
OGA-0-0-OPS-XX-ENTB0000	NON-TEXT BOOKS - OTH GN AD	0.00	0.00					223	177
OGA-0-0-OPS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00					40	
Total Supplies/Supply Backorders		0.00	0.00	2,500	2,500	2,500		867	869
Total OPS-OFFICE OF OPERATIONS SERV		2.00	2.00	323,086	294,144	278,541		163,398	363,213

Attachment (3C) Line Items

BU600
BSF-BANK & ARMRD CAR SERV FEES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 843

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
FSC-0-0-BSF-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00					45,816	42,777
FSC-0-0-BSF-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00	65,000	65,000	60,000			5,028
Total Purchased Services		0.00	0.00	65,000	65,000	60,000		45,816	47,805
Other Objects									
Total Other Objects		0.00	0.00						
Total BSF-BANK & ARMRD CAR SERV FEES		0.00	0.00	65,000	65,000	60,000		45,816	47,805

Attachment (3C) Line Items

BU600
PUR-PROCUREMENT & RISK MGMT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 844

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OBA-0-0-PUR-XX-ESAD0315	DIR I - PROCUREMENT & RISK MAN - OTH B	1.00	1.00	95,000	103,285	103,285	104,542		
PUR-0-0-PUR-XX-ESCA0655	MANAGER-PURCHASING SERV - PURCHASING	0.00	0.00			76,097	20,809		
PUR-0-0-PUR-XX-ESCA0704	PROCUREMENT SUPERVISOR II - PURCHASING	1.00	1.00	81,831	76,000		39,098	92,707	
PUR-0-0-PUR-XX-ESCA1160	PROCUREMENT ASSOCIATE III - PURCHASING	5.00	4.00	242,395	308,559	307,165	283,465	145,146	
PUR-0-0-PUR-XX-ESCA2410	BUYER II - PURCHASING	0.00	0.00				29,053	135,666	
PUR-0-0-PUR-XX-ESCA3033	PROCUREMENT SPECIALIST III - PURCHASING	2.00	0.00			103,453	105,899	40,277	
PUR-0-0-PUR-XX-ESCA3043	PROCUREMENT ASSOCIATE II - PURCHASING	0.00	1.00	50,365	103,453				
OBA-0-0-PUR-XX-ESCA1270	SAFETY ANALYST II - OTH BUSNSD	1.00	1.00	78,645	76,897	76,897	76,594		
OBA-0-0-PUR-XX-ESCA1453	CONTRACT LAW COORDINATOR I - OTH BUSNS	2.00	2.00	142,420	143,940	62,098	39,217		
OBA-0-0-PUR-XX-ESCA2150	PARALEGAL - OTH BUSNSD	1.00	1.00	53,000	45,460	45,460	46,385		
OBA-0-0-PUR-XX-ESCA3033	PROCUREMENT SPECIALIST III - OTH BUSNS	0.00	0.00				(1,508)		
PUR-0-0-PUR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - PURCHASING	1.00	1.00	42,466	41,729	41,770	42,058	43,492	
PUR-0-0-PUR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PURCHASING	0.00	0.00		(13,694)	(19,426)			
Total Position Salaries		14.00	12.00	786,122	885,629	796,799	785,616	457,289	
Position Benefits									
DWC-0-0-PUR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	394,633	427,759	344,217	339,386	264,770	
Total Position Benefits		0.00	0.00	394,633	427,759	344,217	339,386	264,770	
Other Wages									
PUR-0-0-PUR-XX-EWL9530	L.T.E. NO PENSION - PURCHASING	0.00	0.00				54,893	10,262	
Total Other Wages		0.00	0.00				54,893	10,262	
Other Benefits									
DWC-0-0-PUR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				8,233	1,539	
Total Other Benefits		0.00	0.00				8,233	1,539	
Purchased Services									
PUR-0-0-PUR-XX-EADV0000	OFFICIAL ADVERTISING - PURCHASING	0.00	0.00	2,000	6,000	5,000	150		
PUR-0-0-PUR-XX-ECNS0000	CONSULTANT SERVICES - PURCHASING	0.00	0.00			24,476			
PUR-0-0-PUR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - PURCHA	0.00	0.00	5,000	11,001	9,603	869	30	
PUR-0-0-PUR-XX-EDUP0000	DUPLICATION/PRI NTING - PURCHASING	0.00	0.00	750	1,500	1,000	112	73	
PUR-0-0-PUR-XX-EGSV0000	GENERAL SERVICE - PURCHASING	0.00	0.00				1,598		
PUR-0-0-PUR-XX-ETRV0000	TRAVEL - OUT OF TOWN - PURCHASING	0.00	0.00	9,000	8,000	8,000	2,719	64	
Total Purchased Services		0.00	0.00	16,750	26,501	48,079	5,449	168	
Supplies/Supply Backorders									
PUR-0-0-PUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - PURCHASING	0.00	0.00	5,000	3,000	5,000	3,493	5,391	
PUR-0-0-PUR-XX-ECPU0000	COMPUTERS - PURCHASING	0.00	0.00				1,047		
Total Supplies/Supply Backorders		0.00	0.00	5,000	3,000	5,000	4,540	5,391	
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Other Objects									
PUR-0-0-PUR-XX-EDDU0000	SERV FEES/DUES-DIRECT - PURCHASING	0.00	0.00				2,164	700	
Total Other Objects		0.00	0.00				2,164	700	
Total PUR-PROCUREMENT & RISK MGMT		14.00	12.00	1,202,505	1,342,889	1,194,095	1,200,283	740,121	

Attachment (3C) Line Items

BU600
WHS-WRHS & DELIV SVCS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 845

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
WHD-0-0-WHS-XX-ESCA4300	MATERIAL HANDLER I - WAREHOUSE	0.00	0.00						
WHD-0-0-WHS-XX-ESCA4305	MATERIAL HANDLER II - WAREHOUSE	0.00	0.00						()
Total Position Salaries		0.00	0.00						
Position Benefits									
DWC-0-0-WHS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						
Total Position Benefits		0.00	0.00						
Purchased Services									
Total Purchased Services		0.00	0.00						
Supplies/Supply Backorders									
Total Supplies/Supply Backorders		0.00	0.00						
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Other Objects									
WHD-0-0-WHS-XX-EI NA0000	ADJUSTMENTS TO INVENT-BREAKAGE - WAREH	0.00	0.00					(185,828)	(299,386)
Total Other Objects		0.00	0.00					(185,828)	(299,386)
Total WHS-WRHS & DELIV SVCS		0.00	0.00					(185,828)	(299,385)

Attachment (3C) Line Items

BU600
TCS(N) TENANT COSTS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 846

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
BLD-0-0-TCS-XX-ESEN3500	ENGINEER I - BUIDINGS	5.00	4.00	180,240	222,750	178,200	106,200	126,099	
BLD-0-0-TCS-XX-ESEN3505	ENGINEER II - BUIDINGS	2.00	0.00		98,120	98,120	92,352	53,750	
BLD-0-0-TCS-XX-ESEN3510	ENGINEER III - BUIDINGS	2.00	1.00	56,100	111,820	111,820	104,476	79,404	
BLD-0-0-TCS-XX-ESEN3512	ENGINEER III (250,000 SQ FT) - BUIDING	0.00	0.00					5,971	
BLD-0-0-TCS-XX-ESEN3513	ENGINEER IV - BUIDINGS	1.61	0.61	38,027	98,249	91,605	60,377	35,807	
BLD-0-0-TCS-XX-ESEN3515	BOILER ATTENDANT - BUIDINGS	3.61	2.61	107,584	146,097	141,645	131,660	131,611	
BLD-0-0-TCS-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUIDINGS	3.72	1.72	59,065	121,160	113,995	64,986	39,542	
BLD-0-0-TCS-XX-ESB23535	BLDG SERVICE HELPER II - BUIDINGS	3.83	1.83	64,928	133,284	121,800	70,923	69,369	
BLD-0-0-TCS-XX-ESB13580	BLDG SERVICE HELPER I - BUIDINGS	21.74	9.33	222,707	513,282	476,686	383,178	389,603	
BLD-0-0-TCS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUIDINGS	0.00	0.00			(13,569)			
DWC-0-0-TCS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST W	0.00	0.00			15,369			
Total Position Salaries		43.51	21.10	728,651	1,444,762	1,335,671	1,014,156	931,159	
Position Benefits									
DWC-0-0-TCS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	365,783	697,820	577,010	438,115	539,141	
Total Position Benefits		0.00	0.00	365,783	697,820	577,010	438,115	539,141	
Other Wages									
BLD-0-0-TCS-XX-EWOT0000	OVERTIME - BUIDINGS	0.00	0.00				2,988	4,347	
BLD-0-0-TCS-XX-EWES0000	SITE PAY - BUIDINGS	0.00	0.00	18,190	18,190	8,190			
BLD-0-0-TCS-XX-EWES3500	SITE PAY - BUIDINGS	0.00	0.00				3,825	3,735	
BLD-0-0-TCS-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUIDINGS	0.00	0.00	20,949	20,949	20,949			
BLD-0-0-TCS-XX-EWXL0000	EXTRA HRS-LUNCH ROOM SETUP - BUIDINGS	0.00	0.00	19,325	19,325	19,325			
BLD-0-0-TCS-XX-EWSD0000	SHIFT DIFFERENTIAL - BUIDINGS	0.00	0.00	32,026	32,026	22,026			
Total Other Wages		0.00	0.00	90,490	90,490	70,490	6,813	8,082	
Other Benefits									
DWC-0-0-TCS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	45,426	43,706	30,452	2,943	4,679	
Total Other Benefits		0.00	0.00	45,426	43,706	30,452	2,943	4,679	
Purchased Services									
GN6-0-0-TCS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00				(25,713)	(2,318)	
GN6-0-0-TCS-XX-EOSVFD0000	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00				227,720	128,537	
BLD-0-0-TCS-XX-ECNC0000	CONSTRUCTION CONTRACTS - BUIDINGS	0.00	0.00				22,975	34,462	
BLD-0-0-TCS-XX-ECTS0000	CONTRACT SERVICES - BUIDINGS	0.00	0.00				302,430		
BLD-0-0-TCS-XX-EGAS0000	GAS - BUIDINGS	0.00	0.00				25,107	25,897	
BLD-0-0-TCS-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUIDINGS	0.00	0.00				30,619	29,874	
BLD-0-0-TCS-XX-EOSVFD0000	OPTIONAL SVC FMS ED MAINT - BUIDINGS	0.00	0.00				148,867	2,300	
BLD-0-0-TCS-XX-EOTH0000	OTHER EXPENSES - BUIDINGS	0.00	0.00					69	
Total Purchased Services		0.00	0.00				732,006	218,822	
Supplies/Supply Backorders									
BLD-0-0-TCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUIDINGS	0.00	0.00	94,302	126,094	77,566	104,158	65,593	
BLD-0-0-TCS-XX-EUNF0000	UNIFORMS - BUIDINGS	0.00	0.00				60		
Total Supplies/Supply Backorders		0.00	0.00	94,302	126,094	77,566	104,218	65,593	
Capital Expenses									
BLD-0-0-TCS-XX-ERTB0000	BUIDING RENTAL - BUIDINGS	0.00	0.00	622,484	647,516	647,516	430,222	599,890	
Total Capital Expenses		0.00	0.00	622,484	647,516	647,516	430,222	599,890	
Total TCS(N) TENANT COSTS		43.51	21.10	1,947,136	3,050,388	2,738,705	2,728,476	2,367,368	

Attachment (3C) Line Items

BU600
FLD-FLOOD JULY 2010

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 847

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2017	2016	2016	2015
Purchased Services									
BLD-0-0-FLD-XX-ECNC0000	CONSTRUCTION CONTRACTS - BUILDINGS	0.00	0.00					200,707	112,734
BLD-0-0-FLD-XX-ECNS0000	CONSULTANT SERVICES - BUILDINGS	0.00	0.00						1,322
Total Purchased Services		0.00	0.00					200,707	114,057
Total FLD-FLOOD JULY 2010		0.00	0.00					200,707	114,057

Attachment (3C) Line Items

BU600
OAE-0FC ACCTABLTY&EFFICIENCY

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 848

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
ADT-0-0-OAE-XX-ESAD0803	CHIEF ACCOUNTABILITY OFFICER - GOVERNANCE	0.00	0.00						96,353
ADT-0-0-OAE-XX-ESCA1090	ACCOUNTBLTY & EFFICIENCY ANALYST - GOVERNANCE	2.00	1.00	65,000	152,500				
ADT-0-0-OAE-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - GOVERNANCE	1.00	2.00	125,000	67,500				
ADT-0-0-OAE-XX-ESCA1131	ACCOUNT & EFFICIENCY MGR I - GOVERNANCE	2.00	2.00	195,402	189,369	189,369		175,263	
ADT-0-0-OAE-XX-ESCA1141	FISCAL ASSOCIATE I - GOVERNANCE	1.00	1.00	46,000	50,000				
ADT-0-0-OAE-XX-ESCA9999	TO BE DETERMINED - GOVERNANCE	0.00	1.00	38,000					
DBS-0-0-OAE-XX-ESCA0205	SUPPLIER DVRSTY ANALYST I - DIR/BUSNS	1.00	1.00	54,195	51,000	63,000		46,411	37,303
DBS-0-0-OAE-XX-ESCA1085	FORECAST SPECIALIST - DIR/BUSNS	0.00	0.00					11,481	80,145
DBS-0-0-OAE-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - DIR/BUSN	1.00	1.00	56,500	67,500				
DBS-0-0-OAE-XX-ESCA1141	FISCAL ASSOCIATE I - DIR/BUSNS	1.00	0.00		45,500				
DBS-0-0-OAE-XX-ESCA1150	ASSISTANT ANALYST - DIR/BUSNS	1.00	1.00	5,020	41,000	37,375		24,302	40,167
DBS-0-0-OAE-XX-ESCA3026	CONTRACT COMPLIANCE MANAGER I - DIR/BU	1.00	1.00	78,147	75,000	71,654		78,670	73,792
FSC-0-0-OAE-XX-ESCA1090	ACCOUNTBLTY & EFFICIENCY ANALYST - FISCAL	0.00	0.00			152,500			
FSC-0-0-OAE-XX-ESCA1131	ACCOUNT & EFFICIENCY MGR I - FISCAL	0.00	0.00					11,344	103,711
FSC-0-0-OAE-XX-ESCA1141	FISCAL ASSOCIATE I - FISCAL	0.00	0.00			112,000		62,212	49,171
FSC-0-0-OAE-XX-ESCA1150	ASSISTANT ANALYST - FISCAL	0.00	0.00			40,013		9,040	58,468
DBS-0-0-OAE-XX-ESCL5865	SCHOOL SECRETARY I - DIR/BUSNS	0.00	0.00						625
DBS-0-0-OAE-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - DIR/BUSN	0.00	0.00						1,840
DBS-0-0-OAE-XX-ESCL5879	SCHOOL SECRETARY II - DIR/BUSNS	0.00	0.00			31,971		39,465	37,091
ADT-0-0-OAE-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GOVERNANCE	0.00	0.00	(45,000)	(79,976)	(72,133)			
DWC-0-0-OAE-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			9,129		9,129	
Total Position Salaries		11.00	11.00	618,264	668,522	634,878		458,190	578,671
Position Benefits									
DWC-0-0-OAE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	310,369	322,896	274,267		197,938	335,050
Total Position Benefits		0.00	0.00	310,369	322,896	274,267		197,938	335,050
Other Wages									
DBS-0-0-OAE-XX-EWOT0000	OVERTIME - DIR/BUSNS	0.00	0.00					457	
ADT-0-0-OAE-XX-EWLT9530	L.T.E. NO PENSION - GOVERNANCE	0.00	0.00						10,969
DBS-0-0-OAE-XX-EWLT9530	L.T.E. NO PENSION - DIR/BUSNS	0.00	0.00	32,500					
Total Other Wages		0.00	0.00	32,500				457	10,969
Other Benefits									
DWC-0-0-OAE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,875					1,645
DWC-0-0-OAE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					197	
Total Other Benefits		0.00	0.00	4,875				197	1,645
Purchased Services									
ADT-0-0-OAE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GOVERNANCE	0.00	0.00	1,500	1,000	1,000		75	
ADT-0-0-OAE-XX-ECNS0000	CONSULTANT SERVICES - GOVERNANCE	0.00	0.00					2,080	
ADT-0-0-OAE-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00	35,000	77,673	122,714		177,063	224,209
ADT-0-0-OAE-XX-EGSV0000	GENERAL SERVICE - GOVERNANCE	0.00	0.00					199	975
ADT-0-0-OAE-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00						2,520
ADT-0-0-OAE-XX-ETEL0000	TELEPHONE - GOVERNANCE	0.00	0.00						839
ADT-0-0-OAE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GOVERNANCE	0.00	0.00	7,000	7,500	23,000		1,251	
DBS-0-0-OAE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000		931	501
DBS-0-0-OAE-XX-ECNS0000	CONSULTANT SERVICES - DIR/BUSNS	0.00	0.00	40,000	35,000	35,279		12,500	19,423
DBS-0-0-OAE-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - DIR/BU	0.00	0.00					70	
DBS-0-0-OAE-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00		10,000	10,000		19,916	28,280
DBS-0-0-OAE-XX-EDUP0000	DUPLICATION/PRI NTING - DIR/BUSNS	0.00	0.00	2,000	2,000	1,000		471	1,165
DBS-0-0-OAE-XX-EGSV0000	GENERAL SERVICE - DIR/BUSNS	0.00	0.00					9,900	1,796
DBS-0-0-OAE-XX-EPST0000	POSTAGE - DIR/BUSNS	0.00	0.00					117	
DBS-0-0-OAE-XX-ETEL0000	TELEPHONE - DIR/BUSNS	0.00	0.00			1,000			1,048
DBS-0-0-OAE-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/BUSNS	0.00	0.00	7,000				100	5,868
Total Purchased Services		0.00	0.00	93,500	134,173	194,993		224,677	286,628
Supplies/Supply Backorders									
ADT-0-0-OAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GOVERNANCE	0.00	0.00	7,500	10,000	10,000		20,417	12,597
DBS-0-0-OAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	5,700	4,000	4,000		7,889	3,578
DBS-0-0-OAE-XX-ENCO0000	NON-CAPITAL EQUIPMENT - DIR/BUSNS	0.00	0.00						507
DBS-0-0-OAE-XX-EFOD0000	FOOD - DIR/BUSNS	0.00	0.00						60
Total Supplies/Supply Backorders		0.00	0.00	13,200	14,000	14,000		28,307	16,743

Attachment (3C) Line Items

BU600
OAE-0FC ACCTABILITY&EFFICIENCY

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 848

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Other Objects									
ADT-0-0-OAE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GOVERNANCE	0.00	0.00	1,000	1,000	1,000	(132)	425	
DBS-0-0-OAE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - DIR/BUSNS	0.00	0.00	12,000	28,000	28,000	16,133	6,589	
Total Other Objects		0.00	0.00	13,000	29,000	29,000	16,001	7,014	
Total OAE-0FC ACCTABILITY&EFFICIENCY		11.00	11.00	1,085,708	1,168,591	1,147,138	925,770	1,236,724	

Attachment (3C) Line Items

BU600
TNS-TRANSP OFFICE

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 849

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DPT-0-0-TNS-XX-ESAD0657	PUPIL TRANS SERV SUPERVISOR II - DIR/P	1.00	1.00	73,061	69,338	97,956	49,519	63,535	
DPT-0-0-TNS-XX-ESCA1980	TRANSPORTATION ASSOCIATE II - DIR/PL T	1.00	1.00	49,800	47,260	48,534	38,919	13,695	
DPT-0-0-TNS-XX-ESCA3022	TRANSP ASST TECH SERV - DIR/PL TR	4.00	4.00	197,720	193,016	193,017	188,118	221,701	
DPT-0-0-TNS-XX-ESCL5865	SCHOOL SECRETARY I - DIR/PL TR	2.00	3.00	106,419	70,900	106,350	96,493	105,393	
DPT-0-0-TNS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/PL TR	0.00	0.00	(4,000)	(4,000)	(10,478)			
Total Position Salaries		8.00	9.00	423,000	376,514	435,379	373,050	404,326	
Position Benefits									
DWC-0-0-TNS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	212,346	181,857	188,083	161,157	234,105	
Total Position Benefits		0.00	0.00	212,346	181,857	188,083	161,157	234,105	
Other Wages									
DPT-0-0-TNS-XX-EWOT0000	OVERTIME - DIR/PL TR	0.00	0.00	4,000	4,000	4,000	10,007	5,931	
Total Other Wages		0.00	0.00	4,000	4,000	4,000	10,007	5,931	
Other Benefits									
DWC-0-0-TNS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,008	1,932	1,728	4,323	3,434	
Total Other Benefits		0.00	0.00	2,008	1,932	1,728	4,323	3,434	
Purchased Services									
EOM-0-0-TNS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	2,000	2,000	2,000	1,597	700	
DPT-0-0-TNS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/PL TR	0.00	0.00	1,000	1,000	1,000	125	311	
DPT-0-0-TNS-XX-ECTS0000	CONTRACT SERVICES - DIR/PL TR	0.00	0.00	30,000	30,000	35,000	13,972	34,033	
DPT-0-0-TNS-XX-EDUP0000	DUPLICATION/PRI NTING - DIR/PL TR	0.00	0.00	3,000	3,000	3,000	7,676	7,117	
DPT-0-0-TNS-XX-EGSV0000	GENERAL SERVICE - DIR/PL TR	0.00	0.00	4,000	4,000	4,000	806	157	
Total Purchased Services		0.00	0.00	40,000	40,000	45,000	24,178	42,320	
Supplies/Supply Backorders									
DPT-0-0-TNS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - DIR/PL T	0.00	0.00	1,000	1,000	5,000	42,554		
DPT-0-0-TNS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/PL TR	0.00	0.00	12,525	12,525	12,525	10,872	7,207	
DPT-0-0-TNS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIR/PL TR	0.00	0.00				148		
Total Supplies/Supply Backorders		0.00	0.00	13,525	13,525	17,525	53,574	7,207	
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Total TNS-TRANSP OFFICE		8.00	9.00	694,879	617,828	691,715	626,292	697,324	

Attachment (3C) Line Items

BU600
TRS-TRANSP OPER

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 850

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
STP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - ST TRANSP	0.00	0.00	1,866,437	1,850,000	1,850,000	1,514,254	2,642,654	
PTP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PRV SC TR	0.00	0.00	1,099,684	1,090,000	1,090,000	2,201,313	2,111,580	
STC-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - STUD TICKT CHGB	0.00	0.00				211,802		
PCT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PRNT CONT	0.00	0.00	1,099,684	1,090,000	1,090,000	708		
TSP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRANSPORT	0.00	0.00	857,552	850,000	850,000	906,449	658,005	
IAT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INTR ACAD	0.00	0.00	32,284	32,000	32,000			
CCT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - COCUR TRN	0.00	0.00	48,426	48,000	48,000	12,284		
RST-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - RES SP TR	0.00	0.00	3,097,276	3,070,000	3,070,000	3,486,659	2,982,925	
NRT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - NON-RES	0.00	0.00	211,866	210,000	210,000	159,169	103,611	
TPH-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-PHYS	0.00	0.00	1,977,414	1,960,000	1,960,000	2,556,409	1,967,676	
RWT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - RES WE TR	0.00	0.00	11,935,106	11,830,000	11,830,000	12,208,329	10,874,256	
TCS-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRN-CR/VC	0.00	0.00	696,130	690,000	690,000	1,032,251	628,715	
TED-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-ED	0.00	0.00	877,730	870,000	870,000	475,996	584,986	
RTS-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - REG TRNS	0.00	0.00	29,092,849	28,836,643	27,945,691	30,796,862	27,596,200	
SUT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUBURB SD	0.00	0.00	201,777	200,000	200,000	83,826	3,778	
IPT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INTRAD PS	0.00	0.00	201,777	200,000	200,000			
SMT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUB/MI LW	0.00	0.00	504,442	500,000	500,000	25,604	987,816	
SM1-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUB/MI LW	0.00	0.00	4,378,559	4,340,000	4,340,000	4,865,273	4,456,508	
KMT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SBRBN KGN MI DDA	0.00	0.00	50,444	50,000	50,000			
FLD-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - FELD TRP	0.00	0.00	60,533	60,000				
HLT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SHTL TRNS	0.00	0.00	3,031,698	3,005,000	3,005,000	295,570	2,639,722	
OPT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - OUT-PTNT	0.00	0.00	80,711	80,000	80,000	180	84,340	
AIT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INERMURAL	0.00	0.00	50,444	50,000	50,000			
AST-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - ALERATION	0.00	0.00	302,665	300,000	300,000	441,388	374,075	
PM0-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PUP MOBLT	0.00	0.00	60,533	60,000	60,000	18,350	1,477	
MDK-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - K-MI DDAY	0.00	0.00	297,621	295,000	295,000	294,236	177,625	
Total Purchased Services		0.00	0.00	62,113,642	61,566,643	60,615,691	61,586,920	58,875,957	
Supplies/Supply Backorders									
RTS-0-0-TRS-XX-ENC00000	NON-CAPITAL EQUIPMENT - REG TRNS	0.00	0.00	100,000	100,000	600,000	674,000		
RTS-0-0-TRS-XX-EVSPFPUB	VEHICLE SUPP-FUEL ADJ PUBLIC - REG TRN	0.00	0.00	500,000	500,000	500,000	61,110	174,984	
Total Supplies/Supply Backorders		0.00	0.00	600,000	600,000	1,100,000	735,110	174,984	
Total TRS-TRANSP OPER		0.00	0.00	62,713,642	62,166,643	61,715,691	62,322,030	59,050,941	

Attachment (3C) Line Items

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

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 853

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DBS-0-0-TCH-XX-ESAD1138	BUSINESS ANALYST III - DIR/BUSNS	1.00	1.00	81,521	79,691	80,000	79,219		
DOM-0-0-TCH-XX-ESCA2630	PROGRAM ANALYST - DIR/MTNC	0.00	0.00						(820)
DBS-0-0-TCH-XX-ESCL3365	ACCOUNT CLERK II - DIR/BUSNS	1.00	1.00	34,944	39,856	39,132	23,296	37,064	
DBS-0-0-TCH-XX-ESCL3474	ACCOUNTING ASSISTANT III - DIR/BUSNS	1.00	1.00	43,619	47,990	47,224	49,112	49,554	
BSA-0-0-TCH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUS ADMIN	0.00	0.00	(4,212)	(4,212)	(4,212)			
DWC-0-0-TCH-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			1,308			
Total Position Salaries		3.00	3.00	155,872	163,325	163,452	151,628	85,798	
Position Benefits									
DWC-0-0-TCH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	78,248	78,886	70,611	65,503	49,677	
Total Position Benefits		0.00	0.00	78,248	78,886	70,611	65,503	49,677	
Other Wages									
Total Other Wages		0.00	0.00						
Other Benefits									
Total Other Benefits		0.00	0.00						
Purchased Services									
DBS-0-0-TCH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/BUSNS	0.00	0.00	500	500	500	6	13	
Total Purchased Services		0.00	0.00	500	500	500	6	13	
Supplies/Supply Backorders									
DBS-0-0-TCH-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00					111	
Total Supplies/Supply Backorders		0.00	0.00					111	
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Total TCH(D,C)-FACIL ACCTG&INFO SYST		3.00	3.00	234,620	242,711	234,563	217,249	135,489	

Attachment (3C) Line Items

BU600
DSC-DESIGN & CONSTRUCTION

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 855

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
MTN-0-0-DSC-XX-ESCA0608	CONSTRUCTION ENGINEER - MAINTENAN	1.00	1.00	93,006	90,988	89,638	91,732	91,302	
MTN-0-0-DSC-XX-ESCA3645	SUPERVISOR - ELECTRONICS - MAINTENAN	0.00	0.00			75,652			
DOM-0-0-DSC-XX-ESCA0609	DESIGN & CONSTRUCTION MGR III - DIR/MT	1.00	1.00	117,898	115,812	114,439	116,969	116,698	
DOM-0-0-DSC-XX-ESCA3033	PROCUREMENT SPECIALIST III - DIR/MTNC	1.00	1.00	79,035	76,643	75,000	80,990	34,029	
DOM-0-0-DSC-XX-ESCA3359	CONTRACT CLERK - DIR/MTNC	1.00	1.00	45,862	45,116	41,113	43,615	33,545	
DOM-0-0-DSC-XX-ESCA3584	MECHANICAL ENGINEER - DIR/MTNC	1.00	1.00	95,000	94,503	94,503	34,982	98,873	
DOM-0-0-DSC-XX-ESCA3636	ELECTRICAL ENGINEER - DIR/MTNC	1.00	1.00	94,503	94,503				
CST-0-0-DSC-XX-ESCA1135	FACILITIES PLAN ANALYST II - CONSTRUCT	2.00	2.00	168,762	165,776	163,810	169,702	165,843	
CST-0-0-DSC-XX-ESCA9999	TO BE DETERMINED - CONSTRUCT	0.00	1.00	84,400					
DOM-0-0-DSC-XX-ESCL5865	SCHOOL SECRETARY I - DIR/MTNC	1.00	1.00	37,529	36,893	36,378	38,414	37,196	
DOM-0-0-DSC-XX-ESCL5879	SCHOOL SECRETARY II - DIR/MTNC	1.00	1.00	44,123	43,246	42,558			
CST-0-0-DSC-XX-ESCL5879	SCHOOL SECRETARY II - CONSTRUCT	0.00	0.00				44,013	42,380	
MTN-0-0-DSC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00	(38,328)	(38,328)	(38,328)			
DWC-0-0-DSC-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			9,335			
Total Position Salaries		10.00	11.00	821,790	725,152	704,098	620,420	619,869	
Position Benefits									
DWC-0-0-DSC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	412,539	350,249	304,170	268,021	358,904	
Total Position Benefits		0.00	0.00	412,539	350,249	304,170	268,021	358,904	
Other Wages									
MTN-0-0-DSC-XX-EWOT0000	OVERTIME - MAINTENAN	0.00	0.00					2,791	
DOM-0-0-DSC-XX-EWOT0000	OVERTIME - DIR/MTNC	0.00	0.00				6,377		
MTN-0-0-DSC-XX-EWPE9130	STUDENT CO-OP - MAINTENAN	0.00	0.00				2,712		
CST-0-0-DSC-XX-EWPE9110	CO-OP STUDENT - CONSTRUCT	0.00	0.00				2,274	1,370	
MTN-0-0-DSC-XX-EWL79530	L.T.E. NO PENSION - MAINTENAN	0.00	0.00				246	39,494	
DOM-0-0-DSC-XX-EWL79530	L.T.E. NO PENSION - DIR/MTNC	0.00	0.00				10,656		
Total Other Wages		0.00	0.00				22,266	43,656	
Other Benefits									
DWC-0-0-DSC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				1,635	5,924	
DWC-0-0-DSC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				4,909	2,409	
Total Other Benefits		0.00	0.00				6,544	8,333	
Purchased Services									
GN6-0-0-DSC-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00					(2,128)	
MTN-0-0-DSC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	10,000	10,000	10,000	10,989	9,960	
MTN-0-0-DSC-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	125,000	125,000	25,000	32,663	17,091	
MTN-0-0-DSC-XX-EDUP0000	DUPLICATION/PRI NTING - MAINTENAN	0.00	0.00	2,000	2,000	2,000	639	2,123	
MTN-0-0-DSC-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00				191	103	
MTN-0-0-DSC-XX-EOTH0000	OTHER EXPENSES - MAINTENAN	0.00	0.00					9,684	
MTN-0-0-DSC-XX-ESWM0000	SOFTWARE MAINTENANCE - MAINTENAN	0.00	0.00				21,973		
Total Purchased Services		0.00	0.00	137,000	137,000	37,000	66,457	36,834	
Supplies/Supply Backorders									
MTN-0-0-DSC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	7,866	7,866	7,866	51,842	6,778	
MTN-0-0-DSC-XX-ENCO0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	2,600	2,600	2,600			
MTN-0-0-DSC-XX-EMAG0000	MAGAZINES & NEWSPAPERS - MAINTENAN	0.00	0.00	300	300	300	1,310	2,336	
Total Supplies/Supply Backorders		0.00	0.00	10,766	10,766	10,766	53,152	9,114	
Capital Expenses									
MTN-0-0-DSC-XX-EEQ50000	EQUIPMENT (5000) - MAINTENAN	0.00	0.00	13,000	13,000	23,000			
Total Capital Expenses		0.00	0.00	13,000	13,000	23,000			
Other Objects									
MTN-0-0-DSC-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - MAINTENAN	0.00	0.00	2,200	2,200	2,200	1,122		
Total Other Objects		0.00	0.00	2,200	2,200	2,200	1,122		
Total DSC-DESIGN & CONSTRUCTION		10.00	11.00	1,397,295	1,238,367	1,081,234	1,037,985	1,076,713	

Attachment (3C) Line Items

BU600
EHS-FACIL & MAINT OFFICEMilwaukee Public Schools
Requested Budget
For 2018Requested: 04/26/2017
Budget Version: PB

110 - 856

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DBS-0-0-EHS-XX-ESCA0550	SR DIR - FAC & MAINT SERV - DIR/BUSNS	1.00	1.00	130,202	127,394	132,162	128,893	98,433	
DBS-0-0-EHS-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - DIR/BUSNS	1.00	1.00	53,052	49,748	48,902	49,963	49,505	
BSA-0-0-EHS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUS ADMIN	0.00	0.00	(9,053)	(9,053)	(9,053)			
DWC-0-0-EHS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			2,565			
Total Position Salaries		2.00	2.00	174,201	168,089	174,576	178,857	147,938	
Position Benefits									
DWC-0-0-EHS-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	87,449	81,186	75,417	77,266	85,656	
Total Position Benefits		0.00	0.00	87,449	81,186	75,417	77,266	85,656	
Other Wages									
DBS-0-0-EHS-XX-EWOT0000	OVERTIME - DIR/BUSNS	0.00	0.00				3,228		
Total Other Wages		0.00	0.00				3,228		
Other Benefits									
DWC-0-0-EHS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,394		
Total Other Benefits		0.00	0.00				1,394		
Purchased Services									
DBS-0-0-EHS-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00				835	3,575	
DBS-0-0-EHS-XX-EDUP0000	DUPLICATION/PRINTING - DIR/BUSNS	0.00	0.00	500	500	500	4,058	2,519	
DBS-0-0-EHS-XX-EGSV0000	GENERAL SERVICE - DIR/BUSNS	0.00	0.00	6,500	6,500	12,500	7,448	10,107	
DBS-0-0-EHS-XX-EPPT0000	PUPIL TRANSPORTATION - DIR/BUSNS	0.00	0.00					122	
DBS-0-0-EHS-XX-EPST0000	POSTAGE - DIR/BUSNS	0.00	0.00	2,500	2,500	2,500	1,754	1,674	
DBS-0-0-EHS-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/BUSNS	0.00	0.00					1,390	
CBB-0-0-EHS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					1	
Total Purchased Services		0.00	0.00	9,500	9,500	15,500	14,096	19,391	
Supplies/Supply Backorders									
DBS-0-0-EHS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	9,356	9,356	9,356	13,838	14,072	
DBS-0-0-EHS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIR/BUSNS	0.00	0.00	1,100	1,100	1,100	400	443	
Total Supplies/Supply Backorders		0.00	0.00	10,456	10,456	10,456	14,239	14,515	
Total EHS-FACIL & MAINT OFFICE		2.00	2.00	281,606	269,231	275,949	289,081	267,502	

Attachment (3C) Line Items

BU600 FSH-MAINTENANCE & REPAIR		Milwaukee Public Schools Requested Budget For 2018			Requested: 04/26/2017 Budget Version: PB				
110 - 857									
Account Number	Nature of Expenditure	2017	2018	Budget		Past Expenditures			
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
MTN-0-0-FSH-XX-ESCA3620	AUTOMOTIVE MECHANIC - MAINTENAN	1.00	1.00	50,608	50,608	50,608			
MTN-0-0-FSH-XX-ESCA3642	TELECOMMUNICATIONS TECH - MAINTENAN	0.00	0.00						(312)
MTN-0-0-FSH-XX-ESCA3650	OFFICE EQUIPMENT REPAIRMAN - MAINTENAN	0.00	0.00						(9,569)
DOM-0-0-FSH-XX-ESCA3582	MAINT & REPAIR SUPERVISOR I - DIR/MTNC	3.00	3.00	282,258	276,786	270,288	277,103	273,638	
DOM-0-0-FSH-XX-ESCA3600	MGR III - MAINT & REPAIR SERV - DIR/MT	1.00	1.00	112,417	109,983	114,439	78,530	117,771	
DOM-0-0-FSH-XX-ESCA3605	MAINT & REPAIR PROJECT SUP II - DIR/MT	1.00	1.00	102,124	100,318	99,128	102,785	101,587	
DOM-0-0-FSH-XX-ESCL5865	SCHOOL SECRETARY I - DIR/MTNC	1.00	1.00	37,529	36,893	36,378	36,543	36,282	
CST-0-0-FSH-XX-ESCL5879	SCHOOL SECRETARY II - CONSTRUCT	1.00	1.00	44,123	43,246	42,558	43,599	42,816	
MTN-0-0-FSH-XX-ESTF3619	AUTO MECHANIC FOREMAN - MAINTENAN	1.00	1.00	58,391	54,188	54,188	18,217		
MTN-0-0-FSH-XX-ESTM3745	BRICKLAYER CHARGEMAN - MAINTENAN	1.00	1.00	80,766	78,395	78,187	89,141	67,724	
MTN-0-0-FSH-XX-ESTM3750	BRICKLAYER - MAINTENAN	4.00	4.00	307,672	297,856	223,392	(2,457)	70,813	
MTN-0-0-FSH-XX-ESTM3755	CARPENTER CHARGEMAN - MAINTENAN	2.00	2.00	156,374	141,148	144,020	161,164	132,378	
MTN-0-0-FSH-XX-ESTM3765	CARPENTER - MAINTENAN	12.00	12.00	893,064	803,712	775,512	854,350	746,546	
MTN-0-0-FSH-XX-ESTM3775	ELECTRICAL CHARGEMAN - MAINTENAN	2.00	2.00	161,032	149,802	144,020	172,487	154,210	
MTN-0-0-FSH-XX-ESTM3785	ELECTRICIAN - MAINTENAN	14.00	13.00	973,713	975,520	870,688	878,654	890,749	
MTN-0-0-FSH-XX-ESTM3786	APPRENTICE ELECTRICIAN - MAINTENAN	0.00	2.00	74,900					
MTN-0-0-FSH-XX-ESTM3787	COMMUN JOURNEYMAN TECH - MAINTENAN	0.00	0.00						(30)
MTN-0-0-FSH-XX-ESTM3790	PAINTER CHARGEMAN - MAINTENAN	2.00	2.00	126,672	124,800	124,384	132,130	158,068	
MTN-0-0-FSH-XX-ESTM3800	PAINTER - MAINTENAN	9.00	9.00	570,024	554,490	552,618	484,161	476,373	
MTN-0-0-FSH-XX-ESTM3810	PLUMBING CHARGEMAN - MAINTENAN	2.00	2.00	177,590	169,188	167,440	181,031	175,865	
MTN-0-0-FSH-XX-ESTM3820	PLUMBER - MAINTENAN	8.00	7.00	586,334	638,480	631,824	633,140	620,794	
MTN-0-0-FSH-XX-ESTM3821	PLUMBER RESTR JRNYM I - MAINTENAN	2.00	2.00	149,926	142,022	140,358	72,867	103,180	
MTN-0-0-FSH-XX-ESTM3823	APPRENTICE PLUMBER - MAINTENAN	0.00	2.00	83,762					
MTN-0-0-FSH-XX-ESTM3825	LOCKSMITH CHARGEMAN - MAINTENAN	1.00	1.00	78,187	70,574	68,058	77,659	71,480	
MTN-0-0-FSH-XX-ESTM3830	LOCKSMITH - MAINTENAN	3.00	3.00	223,266	200,928	193,878	203,178	143,925	
MTN-0-0-FSH-XX-ESTM3840	STEAMFITTER CHARGEMAN - MAINTENAN	2.00	2.00	188,988	177,258	171,516	194,420	156,797	
MTN-0-0-FSH-XX-ESTM3846	APPRENTICE STEAMFITTER - MAINTENAN	0.00	2.00	89,980					
MTN-0-0-FSH-XX-ESTM3850	STEAMFITTER - MAINTENAN	15.00	14.00	559,734	1,266,090	1,143,254	1,094,914	984,039	
MTN-0-0-FSH-XX-ESTM3870	INSULATOR - MAINTENAN	2.00	2.00	140,672	139,484	140,108	156,854	158,070	
MTN-0-0-FSH-XX-ESTM3873	INSULATOR CHARGEMAN - MAINTENAN	1.00	1.00	73,008	72,363	72,696	83,878	86,517	
MTN-0-0-FSH-XX-ESTM3875	SHEET METAL CHARGEMAN - MAINTENAN	2.00	2.00	177,174	163,446	160,244	188,654	156,884	
MTN-0-0-FSH-XX-ESTM3885	SHEET METAL WORKER - MAINTENAN	7.00	7.00	576,870	537,558	526,638	493,985	462,462	
MTN-0-0-FSH-XX-ESTM3886	APPRENTICE MACHINER MAINT REP - MAINTEN	2.00	2.00	41,600	41,600	54,928	3,268		
MTN-0-0-FSH-XX-ESTM3897	MACHINERY MAINTENANCE - MAINTENAN	1.00	1.00	77,438	70,512	67,569	81,229	70,386	
MTN-0-0-FSH-XX-ESTM3900	MACHINERY MAINT REPAIRMAN - MAINTENAN	3.00	3.00	224,514	203,736	212,560	207,562	158,098	
MTN-0-0-FSH-XX-ESTM3902	ELEVATOR CONSTR (BLDGS) - MAINTENAN	2.00	2.00	189,196	182,374	179,754	180,891	175,058	
MTN-0-0-FSH-XX-ESTM3910	LABORER CHARGEMAN - MAINTENAN	2.00	2.00	126,464	121,514	114,358	164,227	133,865	
MTN-0-0-FSH-XX-ESTM3920	LABORER BUILDINGS - MAINTENAN	30.00	30.00	1,803,360	1,732,230	1,354,600	1,543,769	1,411,586	
MTN-0-0-FSH-XX-ESTM3930	PLASTERER - MAINTENAN	1.00	1.00	66,539	64,917	65,645	63,812	64,142	
MTN-0-0-FSH-XX-ESTM3937	ROOFER - MAINTENAN	3.00	3.00	190,008	185,016	183,456	190,476	184,158	
MTN-0-0-FSH-XX-ESTM3938	ROOFER CHARGEMAN - MAINTENAN	1.00	1.00	64,376	62,712	62,192	67,774	64,830	
MTN-0-0-FSH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00	(507,937)	(507,937)	(439,221)			
DWC-0-0-FSH-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00				7,486		
Total Position Salaries		145.00	148.00	9,412,716	9,531,810	8,859,749	9,210,009	8,641,195	
Position Benefits									
DWC-0-0-FSH-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	4,725,183	4,603,864	3,827,412	3,978,724	5,003,252	
Total Position Benefits		0.00	0.00	4,725,183	4,603,864	3,827,412	3,978,724	5,003,252	
Other Wages									
MTN-0-0-FSH-XX-EW000000	OVERTIME - MAINTENAN	0.00	0.00	229,205	229,205	229,205	2,804	2,035	
Total Other Wages		0.00	0.00	229,205	229,205	229,205	2,804	2,035	
Other Benefits									
DWC-0-0-FSH-XX-EB000000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	115,061	110,707	99,016	1,211	1,178	
Total Other Benefits		0.00	0.00	115,061	110,707	99,016	1,211	1,178	
Purchased Services									
MTN-0-0-FSH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	78,630	78,630	78,630	79,311	39,557	
MTN-0-0-FSH-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	868,118	868,118	868,118	1,717,823	1,638,640	
MTN-0-0-FSH-XX-EDUP0000	DUPPLICATION/PRI NTING - MAINTENAN	0.00	0.00	1,000	1,000	1,000	3,668	2,663	
MTN-0-0-FSH-XX-EGSV0000	GENERAL SERVICE - MAINTENAN	0.00	0.00	4,200	4,200	4,200		2,363	
MTN-0-0-FSH-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00	16,500	16,500	16,500	14,732	10,202	

Attachment (3C) Line Items

BU600
FSH-MAINTENANCE & REPAIR

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 857

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
MTN-0-0-FSH-XX-EMTC0000	MAINTENANCE CONTRACTS - MAINTENAN	0.00	0.00					6,358	(45,161)
MTN-0-0-FSH-XX-EVFL0000	VEHICLE FUEL - MAINTENAN	0.00	0.00	210,001	210,001	310,000		175,136	236,320
Total Purchased Services		0.00	0.00	1,178,449	1,178,449	1,278,448		1,997,031	1,884,585
Supplies/Supply Backorders									
MTN-0-0-FSH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	2,137,527	2,137,527	2,083,527		2,101,490	2,145,963
MTN-0-0-FSH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	7,550	7,550	7,550		5,969	18,262
MTN-0-0-FSH-XX-ENTB0000	NON-TEXT BOOKS - MAINTENAN	0.00	0.00	773	773	773			
MTN-0-0-FSH-XX-ECLN0000	CLOTHING/LINEN - MAINTENAN	0.00	0.00	1,920	1,920	1,920			
MTN-0-0-FSH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - MAINTENAN	0.00	0.00	259	259	259			
Total Supplies/Supply Backorders		0.00	0.00	2,148,029	2,148,029	2,094,029		2,107,459	2,164,226
Capital Expenses									
MTN-0-0-FSH-XX-EEQ50000	EQUIPMENT (5000) - MAINTENAN	0.00	0.00	45,000	45,000	45,000		89,421	50,316
Total Capital Expenses		0.00	0.00	45,000	45,000	45,000		89,421	50,316
Other Objects									
DBS-0-0-FSH-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - DIR/BUSNS	0.00	0.00	500	500	500		526	276
MTN-0-0-FSH-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - MAINTENAN	0.00	0.00					368	1,013
Total Other Objects		0.00	0.00	500	500	500		895	1,289
Total FSH-MAINTENANCE & REPAIR		145.00	148.00	17,854,143	17,847,564	16,433,359		17,387,557	17,748,079

Attachment (3C) Line Items

BU600
MMP-EDUCATIONAL MAINTENANCE

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 859

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
STS-0-0-MMP-XX-ESCA3705	LABORER SEASONAL - SITES	0.00	0.00					12,481	
Total Position Salaries		0.00	0.00					12,481	
Position Benefits									
DWC-0-0-MMP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					5,391	
Total Position Benefits		0.00	0.00					5,391	
Other Wages									
EQM-0-0-MMP-XX-EWLT9530	L.T.E. NO PENSION - EQUIPMENT	0.00	0.00					9,438	
Total Other Wages		0.00	0.00					9,438	
Other Benefits									
DWC-0-0-MMP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					1,415	
Total Other Benefits		0.00	0.00					1,415	
Purchased Services									
STS-0-0-MMP-XX-ECTS0000	CONTRACT SERVICES - SITES	0.00	0.00			446,000		437,761	
B25-0-0-MMP-XX-EMTC0000	MAINTENANCE CONTRACTS - BLDG MTN	0.00	0.00		1,820,401				
EQM-0-0-MMP-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00					(3,196)	35,106
EQM-0-0-MMP-XX-EGSV0000	GENERAL SERVICE - EQUIPMENT	0.00	0.00						23,903
EQM-0-0-MMP-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	1,906,737	2,319,219	2,319,219	3,404,953	2,787,722	
Total Purchased Services		0.00	0.00	1,906,737	4,139,620	2,765,219	3,839,518	2,846,731	
Supplies/Supply Backorders									
STS-0-0-MMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00			54,000		17,153	
EQM-0-0-MMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00						603
EQM-0-0-MMP-XX-ENCO0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00				106,335	466,925	
Total Supplies/Supply Backorders		0.00	0.00			54,000	123,489	467,528	
Capital Expenses									
EQM-0-0-MMP-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - EQUIPMENT	0.00	0.00					32,250	240,039
Total Capital Expenses		0.00	0.00					32,250	240,039
Total MMP-EDUCATIONAL MAINTENANCE		0.00	0.00	1,906,737	4,139,620	2,819,219	4,023,984	3,554,299	

Attachment (3C) Line Items

BU600
TLN-TECH LI CENSES & EQUIP

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 864

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
SSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STDNT SRV	0.00	0.00	128,205	889,700	693,400	90,390	750,611	
SDV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00	80,000	80,000	80,000			
SSU-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SPVR EXED	0.00	0.00	270,000	270,000	283,000	83,178	101,662	
OSD-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH STF SUPPOR	0.00	0.00	103,864	103,864				
ADT-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00	6,500	6,500	6,200	4,500		
DBS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - DIR/BUSNS	0.00	0.00	141,767	141,767	44,895	68,655	42,655	
FSC-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00	126,879	126,879	105,000	11,385	178,241	
BLD-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - BUILDINGS	0.00	0.00	110,000	110,000	179,387	107,373	105,268	
FSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - FOOD SERVICES	0.00	0.00	135,000	135,000	132,000	133,850		
SYS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SYSTEMLGY	0.00	0.00	167,707	167,707	167,707	173,026	156,816	
INF-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - INFORMTN	0.00	0.00	65,000	65,000	59,000	60,007	342,430	
PIN-0-0-TLN-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	2,457,437	2,457,437	4,200,000			
SFS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF SRV	0.00	0.00	1,570,422	526,870	526,870	388,772	926,081	
TSV-0-0-TLN-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00				261,048	230,139	
TSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00	4,989,246	4,919,246	2,269,246	2,079,486	2,014,834	
CSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH CM SV	0.00	0.00			51,877	92,640	18,062	
Total Purchased Services		0.00	0.00	10,352,027	9,999,970	8,798,582	3,554,313	4,866,803	
Supplies/Supply Backorders									
TSV-0-0-TLN-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00					19,782	
GN6-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	1,000,000	1,000,000	5,918,672	5,654,140	761,893	
TSV-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH SERV	0.00	0.00	1,500,000	1,500,000	1,500,000	7,701,106	5,646,474	
ADT-0-0-TLN-XX-ESWR0000	SOFTWARE-PROGRAMMED - GOVERNANCE	0.00	0.00				217,733		
FSC-0-0-TLN-XX-ESWR0000	SOFTWARE-PROGRAMMED - FISCAL	0.00	0.00					17,808	
Total Supplies/Supply Backorders		0.00	0.00	2,500,000	2,500,000	7,418,672	13,572,980	6,445,959	
Capital Expenses									
TSV-0-0-TLN-XX-EEQ50000	EQUIPMENT (5000) - TECH SERV	0.00	0.00	898,612	898,612		177,000	299,096	
Total Capital Expenses		0.00	0.00	898,612	898,612		177,000	299,096	
Total TLN-TECH LI CENSES & EQUIP		0.00	0.00	13,750,639	13,398,582	16,217,254	17,304,294	11,611,859	

Attachment (3C) Line Items

BU600
CRR-SAFE SCHS SUPPLEMENT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 865

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DT2-0-0-CRR-XX-ESAD0925	CHILDREN'S COURT ASSOCIATE II - OTH PL	0.00	0.00						(970)
OGA-0-0-CRR-XX-ESAD0170	PROJECT DIRECTOR-SSHS - OTH GN AD	0.00	0.00						(15,959)
OGA-0-0-CRR-XX-ESTC7200	TEACHER YEAR ROUND - OTH GN AD	0.00	0.00						
Total Position Salaries		0.00	0.00						(16,929)
Position Benefits									
DWC-0-0-CRR-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						(9,802)
Total Position Benefits		0.00	0.00						(9,802)
Other Wages									
OGA-0-0-CRR-XX-EWP00000	PART-TIME OTHER - OTH GN AD	0.00	0.00						975
Total Other Wages		0.00	0.00						975
Other Benefits									
DWC-0-0-CRR-XX-EB000000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						564
Total Other Benefits		0.00	0.00						564
Purchased Services									
OGA-0-0-CRR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00						76
OGA-0-0-CRR-XX-ELPC0000	PAY TO OTHER GOV' TL UNITS - OTH GN AD	0.00	0.00						35,942
Total Purchased Services		0.00	0.00						36,018
Supplies/Supply Backorders									
Total Supplies/Supply Backorders		0.00	0.00						
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Total CRR-SAFE SCHS SUPPLEMENT		0.00	0.00						10,829

Attachment (3C) Line Items

BU600
BLO-BUI LDI NG OPERATI ONS-SITES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 866

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
BLD-P-B-BLO-XX-ESEN3500	ENGINEER I - BUI LDINGS	52.00	51.00	2,298,060	2,316,600	2,316,600	2,279,397	2,458,904	
BLD-P-B-BLO-XX-ESEN3505	ENGINEER II - BUI LDINGS	34.00	35.00	1,779,050	1,668,040	1,668,040	1,597,384	1,572,706	
BLD-P-B-BLO-XX-ESEN3510	ENGINEER III - BUI LDINGS	13.00	14.00	785,400	726,830	726,830	724,415	728,972	
BLD-P-B-BLO-XX-ESEN3512	ENGINEER III (250,000 SQ FT) - BUI LDING	7.00	7.00	404,110	398,090	398,090	387,990	350,759	
BLD-O-O-BLO-XX-ESEN3513	ENGINEER IV - BUI LDINGS	10.50	11.50	716,910	641,235	641,235	639,078	641,827	
BLD-P-B-BLO-XX-ESEN3515	BOILER ATTENDANT - BUI LDINGS	49.50	51.50	2,122,830	2,003,265	1,962,795	1,798,255	1,791,849	
BLD-M-B-BLO-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUI LDINGS	35.50	37.50	1,287,750	1,156,235	1,156,235	729,950	699,589	
BLD-O-B-BLO-XX-ESB23535	BLDG SERVICE HELPER II - BUI LDINGS	56.50	58.50	2,075,580	1,966,200	1,931,400	1,861,857	1,843,244	
BLD-P-B-BLO-XX-ESB13580	BLDG SERVICE HELPER I - BUI LDINGS	284.77	294.65	7,033,296	6,723,420	6,723,420	6,141,242	6,220,068	
BLD-O-O-BLO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUI LDINGS	0.00	0.00	(550,000)	(550,000)	(588,794)			
DWC-O-O-BLO-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			286,123			
Total Position Salaries		542.77	560.65	17,952,986	17,049,915	17,221,974	16,159,570	16,307,924	
Position Benefits									
DWC-O-O-BLO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	9,012,399	8,235,110	7,439,893	6,980,934	9,442,288	
Total Position Benefits		0.00	0.00	9,012,399	8,235,110	7,439,893	6,980,934	9,442,288	
Other Wages									
BLD-O-O-BLO-XX-EWST5300	SUBSTITUTE TEACHER - BUI LDINGS	0.00	0.00						
BLD-P-B-BLO-XX-EWES3500	SITE PAY - BUI LDINGS	0.00	0.00	134,550	134,550	134,550	138,408	142,810	
BLD-O-O-BLO-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUI LDINGS	0.00	0.00	211,397	211,397	211,397			
BLD-O-O-BLO-XX-EWXL3580	EXTRA HRS-LUNCH ROOM SETUP - BUI LDINGS	0.00	0.00	6,459	6,459	6,459			
BLD-O-O-BLO-XX-EWSD0000	SHIFT DIFFERENTIAL - BUI LDINGS	0.00	0.00	335,717	335,717	330,897	432,180	468,225	
Total Other Wages		0.00	0.00	688,123	688,123	683,303	570,589	611,036	
Other Benefits									
DWC-O-O-BLO-XX-EBGN0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	345,438	332,363	295,187	246,494	353,789	
Total Other Benefits		0.00	0.00	345,438	332,363	295,187	246,494	353,789	
Purchased Services									
BLD-O-O-BLO-XX-ECTS0000	CONTRACT SERVICES - BUI LDINGS	0.00	0.00				1,906,863	1,965,573	
Total Purchased Services		0.00	0.00				1,906,863	1,965,573	
Supplies/Supply Backorders									
BLD-M-B-BLO-XX-EUNF0000	UNI FORMS - BUI LDINGS	0.00	0.00				543	302	
Total Supplies/Supply Backorders		0.00	0.00				543	302	
Total BLO-BUI LDI NG OPERATI ONS-SITES		542.77	560.65	27,998,946	26,305,511	25,640,357	25,864,995	28,680,914	

Attachment (3C) Line Items

BU600
EMB(R)-BENEFITS CLEARING ACCT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 870

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DWC-0-0-EMB-XX-ESAP7302	ASST PRIN I ELEM -YR RND (10C) - DIST V	0.00	0.00					21,201	
OBA-0-0-EMB-XX-ESCA1275	EMPLOYEE WELLNESS COORD I - OTH BUSNSD	1.00	1.00	60,393	57,304	50,166	60,186	55,221	
OBA-0-0-EMB-XX-ESCA3031	BENEFITS ANALYST I - OTH BUSNSD	1.00	0.00		57,112	68,308	59,448	19,026	
OBA-0-0-EMB-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNS	1.00	0.00		36,184	34,000	36,165	10,899	
DWC-0-0-EMB-XX-ESVA0000	VACANCY ADJ (PY) - DIST WIDE	0.00	0.00			(68,308)			
Total Position Salaries		3.00	1.00	60,393	150,600	84,166	177,001	85,147	

Position Benefits									
DWC-0-0-EMB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(210,576,725)	(208,038,813)	(182,606,070)	(171,338,075)	(227,608,379)	
DWC-0-0-EMB-XX-EFDF0000	CATEGORICAL FRINGE REIMB - DIST WIDE	0.00	0.00	(37,523,557)	(35,772,392)	(32,631,880)	(43,097,995)	(47,478,278)	
DWC-0-0-EMB-XX-EFDFCCTRA	CONTRA CATEG. FRINGE REIMB - DIST WIDE	0.00	0.00					()	
Total Position Benefits		0.00	0.00	(248,100,282)	(243,811,205)	(215,237,950)	(214,436,071)	(275,086,657)	

Other Wages									
OBA-0-0-EMB-XX-EWPE9130	STUDENT CO-OP - OTH BUSNSD	0.00	0.00		5,000		8,572		
DWC-0-0-EMB-XX-EWSL5706	LONGTERM SICK-PARA ED ASNT - DIST WIDE	0.00	0.00				(1,679)		
SDV-0-0-EMB-XX-EWLS0000	SABBATICAL LEAVE - STAFF DEV	0.00	0.00					48,724	
SDV-0-0-EMB-XX-EWLS5105	SABBATICAL LEAVE-TCHRS - STAFF DEV	0.00	0.00	10,000	65,000		1,553	89,013	
SDV-0-0-EMB-XX-EWLS6000	SABATICAL LEAVE-PSYCH - STAFF DEV	0.00	0.00					(124)	
SDV-0-0-EMB-XX-EWLS6018	SABATICAL LEAVE-SOC WRKR - STAFF DEV	0.00	0.00					770	
DWC-0-0-EMB-XX-EWLS0000	SABBATICAL LEAVE - DIST WIDE	0.00	0.00	30,000	30,000	180,000	28,202		
DWC-0-0-EMB-XX-EWSV0000	SEVERANCE PAY (RETI REMENT) - DIST WIDE	0.00	0.00	340,000	340,000	500,000	136,438	248,134	
Total Other Wages		0.00	0.00	380,000	440,000	680,000	173,087	386,518	

Other Objects									
DWC-0-0-EMB-XX-E403B000	EXECUTIVE 403B - DIST WIDE	0.00	0.00				33,000	24,750	
DWC-0-0-EMB-XX-EB0B0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	46,785,134	49,525,522	50,036,894	47,144,770	83,289,340	
DWC-0-0-EMB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	1,154,505	1,322,234	1,353,183	1,308,904	1,493,114	
DWC-0-0-EMB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	9,926,019	9,890,143	10,065,032	9,780,695	9,483,613	
DWC-0-0-EMB-XX-EPL00000	PENSION-CLASS. EMPLOYEE - DIST WIDE	0.00	0.00				(47,048)	46,556	
DWC-0-0-EMB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	9,756,510	9,721,288	9,029,264	8,482,314	8,294,324	
DWC-0-0-EMB-XX-EPT00000	PENSION-CERT. EMPLOYEE - DIST WIDE	0.00	0.00				(49)	(11)	
DWC-0-0-EMB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	25,798,350	25,872,964	25,516,829	24,696,792	47,101,740	
DWC-0-0-EMB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	37,756,085	38,280,069	37,161,202	36,458,842	35,892,211	
DWC-0-0-EMB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	6,892,797	7,068,114	7,372,546	6,558,533	6,712,421	
DWC-0-0-EMB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	2,073,920	2,103,366	2,014,556	459,290	125,081	
DWC-0-0-EMB-XX-ELTD0000	LONG TERM DISABILITY-ER PAID - DIST WIDE	0.00	0.00	1,961,596					
DWC-0-0-EMB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	80,319,359	98,313,563	84,302,879	98,701,743	78,823,496	
DWC-0-0-EMB-XX-EMOP0000	HEALTHCARE OPT OUT - DIST WIDE	0.00	0.00	125,000					
DWC-0-0-EMB-XX-EPSC0000	PRESCRIPTION INSURANCE - DIST WIDE	0.00	0.00	22,631,614					
SDV-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00	275,000	680,000	1,220,000	254,836	52,810	
SD3-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00	100,000	100,000	100,000	93,943	96,309	
TRN-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - TUIT REIM	0.00	0.00	25,000		40,000		(907)	
NST-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - NST ST TR	0.00	0.00	50,000	21,000	70,000	46,004	74,772	
DWC-0-0-EMB-XX-EDPC0000	DEPNDRY CARE & HEALTHCARE FSA - DIST WIDE	0.00	0.00	21,000	18,900	4,000	20,977	22,764	
DWC-0-0-EMB-XX-EPPL0000	PERSONAL PROP LOSS - DIST WIDE	0.00	0.00	1,000	2,000	2,000	59	230	
Total Other Objects		0.00	0.00	245,652,889	242,919,163	228,288,385	233,993,608	271,532,619	

Purchased Services									
SDV-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	250,000					
OBA-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	360,000	10,000	150,000	3,075	12,675	
BGC-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - BKGRND CK	0.00	0.00	300,000	300,000	300,000	250,520	243,515	
DWC-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - DIST WIDE	0.00	0.00	596,000	1,143,920	1,000,000			
DWC-0-0-EMB-XX-EDUP0000	DUPLICATION/PRINTING - DIST WIDE	0.00	0.00	1,000	1,000		285		
DWC-0-0-EMB-XX-EPST0000	POSTAGE - DIST WIDE	0.00	0.00	80,000	80,000	89,328	54,680	83,775	
Total Purchased Services		0.00	0.00	1,587,000	1,534,920	1,539,328	308,560	339,965	

Supplies/Supply Backorders									
Total Supplies/Supply Backorders		0.00	0.00						

Other Objects									
DWC-0-0-EMB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00	500,000	500,000	667,736	245,527		
Total Other Objects		0.00	0.00	500,000	500,000	667,736	245,527		

Attachment (3C) Line Items

BU600
 EMB(R)-BENEFITS CLEARING ACCT

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

110 - 870

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2017	2016	2016	2015
Other Objects									
OBA-0-0-EMB-XX-EBAJ0000	BUDGET ADJ - OTH BUSNSD	0.00	0.00			9,156			
DWC-0-0-EMB-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00			(22,299,935)	(17,425,967)		
DWC-0-0-EMB-XX-EDDU0000	SERV FEES/DUES-DISTRICT - DIST WIDE	0.00	0.00						100
Total Other Objects		0.00	0.00			(22,290,779)	(17,425,967)		100
Total EMB(R)-BENEFITS CLEARING ACCT		3.00	1.00	80,000		(20,557,301)	(1,404,302)	20,461,714	(2,742,306)

Attachment (3C) Line Items

BU600
DIJ-DISTR INS & JDGMT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 871

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
INJ-0-0-DIJ-XX-EWPE9110	CO-OP STUDENT - INS&JDGMT	0.00	0.00					1,393	11,344
INJ-0-0-DIJ-XX-EWLT9530	L. T. E. NO PENSION - INS&JDGMT	0.00	0.00		10,000	1,000			
Total Other Wages		0.00	0.00		10,000	1,000		1,393	11,344
Other Benefits									
DWC-0-0-DIJ-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		1,500	150			
DWC-0-0-DIJ-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					601	6,568
Total Other Benefits		0.00	0.00		1,500	150		601	6,568
Other Objects									
INJ-0-0-DIJ-XX-EMDI0000	MEDICAL INSURANCE - INS&JDGMT	0.00	0.00					7,690	
Total Other Objects		0.00	0.00					7,690	
Purchased Services									
INJ-0-0-DIJ-XX-ECTS0000	CONTRACT SERVICES - INS&JDGMT	0.00	0.00	18,446					
Total Purchased Services		0.00	0.00	18,446					
Supplies/Supply Backorders									
INJ-0-0-DIJ-XX-ESWRO000	SOFTWARE-PROGRAMMED - INS&JDGMT	0.00	0.00	2,772				49,088	
Total Supplies/Supply Backorders		0.00	0.00	2,772				49,088	
Other Objects									
INJ-0-0-DIJ-XX-EEAV0000	EMPLOYEE AUTO VANDALISM - INS&JDGMT	0.00	0.00	50,000	50,000	50,000		19,644	13,695
INJ-0-0-DIJ-XX-EFIN0000	AUTOMOBILE INSURANCE - INS&JDGMT	0.00	0.00	264,868	264,868	252,255		245,209	240,243
INJ-0-0-DIJ-XX-EFSI0000	PROPERTY INSURANCE - INS&JDGMT	0.00	0.00	1,500,000	1,539,408	1,539,408		1,445,218	1,622,553
INJ-0-0-DIJ-XX-EGLB0000	GEN LIABILITY INSURANCE - INS&JDGMT	0.00	0.00	1,435,132	1,450,221	1,318,383		1,329,939	605,210
INJ-0-0-DIJ-XX-ELTS0000	LITIGATION SETTLEMENT - INS&JDGMT	0.00	0.00	728,782	750,000	500,000		148,674	55,540
INJ-0-0-DIJ-XX-EUNR0000	UNEMPLOYMENT RESV - INS&JDGMT	0.00	0.00					(11,366)	303,964
INJ-0-0-DIJ-XX-EWCM0000	WORKERS COMPENSATION - INS&JDGMT	0.00	0.00	5,000,000	5,500,000	5,743,359		7,738,267	5,130,900
Total Other Objects		0.00	0.00	8,978,782	9,554,497	9,403,405		10,915,586	7,972,107
Total DIJ-DISTR INS & JDGMT		0.00	0.00	9,000,000	9,565,997	9,404,555		10,974,361	7,990,020

Attachment (3C) Line Items

BU600
CTG-SPC & CNTG FUNDS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 876

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SCF-0-0-CTG-XX-ESCL3465	SECRETARY III - SPC CONTG	1.00	0.00		51,290	52,240	54,369	(8,697)	
DWC-0-0-CTG-XX-ESUT0000	UNASSIGNED TEACHER - DIST WIDE	0.00	0.00				(1,356)	(1,329,529)	
DWC-0-0-CTG-XX-ESUT5105	UNASSIGNED EXCESS TCHR - DIST WIDE	0.00	0.00					1,337,111	
DWC-0-0-CTG-XX-ESUT7200	DAY TO DAY TEACHER - DIST WIDE	0.00	0.00				2,458	2,543	
DWC-0-0-CTG-XX-ESEA5706	PARA EDUC ASST - DIST WIDE	0.00	0.00				(177)	393	
SCF-0-0-CTG-XX-ESVA0000	VACANCY ADJ (PY) - SPC CONTG	0.00	0.00	(20,000,000)	(19,127,969)				
CBB-0-0-CTG-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(1,618,704)	(3,786,103)	
SCF-0-0-CTG-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SPC CON	0.00	0.00	199,734	5,795,233	1,795,233	(48)	(1,034)	
Total Position Salaries		1.00	0.00	(19,800,266)	(13,281,446)	1,847,473	(1,563,457)	(3,785,316)	
Position Benefits									
DWC-0-0-CTG-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	100,266	24,773	22,568			
Total Position Benefits		0.00	0.00	100,266	24,773	22,568			
Other Wages									
SCF-0-0-CTG-XX-EWOT0000	OVERTIME - SPC CONTG	0.00	0.00					192	
EXC-0-0-CTG-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00				(2,211)	(250)	
GEN-0-0-CTG-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					(2,946)	
GEN-0-0-CTG-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00						
DWC-0-0-CTG-XX-EWST5300	SUBSTITUTE TEACHER - DIST WIDE	0.00	0.00				21,944		
SCF-0-0-CTG-XX-EWPO0000	PART-TIME OTHER - SPC CONTG	0.00	0.00					29,383	
BLD-0-0-CTG-XX-EWSE0000	SUB ENGINEER - BUILDINGS	0.00	0.00				(1,145)	(939)	
BLD-0-0-CTG-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00				(7,825)	(100)	
BLD-0-0-CTG-XX-EWSB3580	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00					(19)	
Total Other Wages		0.00	0.00				10,761	25,320	
Purchased Services									
GSP-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00		265,000				
CSV-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00			250,000	178,583		
GOE-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	10,000	120,000				
SCF-0-0-CTG-XX-EAUS0000	AUDIT SERVICES - SPC CONTG	0.00	0.00	250,000	250,000	250,000	185,393		
SCF-0-A-CTG-XX-ECTS0000	CONTRACT SERVICES - SPC CONTG	0.00	0.00		35,000	35,000	20,507	54,881	
SCF-0-0-CTG-XX-EGSV0000	GENERAL SERVICE - SPC CONTG	0.00	0.00					36	
Total Purchased Services		0.00	0.00	260,000	670,000	535,000	384,485	54,918	
Supplies/Supply Backorders									
SCF-0-0-CTG-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPC CONTG	0.00	0.00		92,000	92,000	1,492		
Total Supplies/Supply Backorders		0.00	0.00		92,000	92,000	1,492		
Other Objects									
SDV-0-0-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00	100,000	100,000	100,000			
SFL-0-0-CTG-XX-ECTG0000	CONTINGENT-UNALLOTTED FUND - FNCE LTG	0.00	0.00	25,000			56,239	3,456	
GOE-0-0-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - GEN EDUCA	0.00	0.00				100,000	100,000	
ADR-0-0-CTG-XX-EUXP0000	UNCOLLECTIBLE EXPENSES - ADJ & REFUNDS	0.00	0.00	50,000	50,000	50,000	78,656	33,262	
SCF-0-0-CTG-XX-ECDF0000	CARRYOVER-DEFICIT - SPC CONTG	0.00	0.00	400,000	400,000	400,000	2,992,232	1,999,840	
SCF-0-A-CTG-XX-ECTG0000	CONTINGENT-UNALLOTTED FUND - SPC CONTG	0.00	0.00	500,000	500,000	500,000			
SCF-0-A-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - SPC CONTG	0.00	0.00	50,000	50,000	50,000	42,557	42,345	
SCF-0-0-CTG-XX-EUXP0000	UNCOLLECTIBLE EXPENSES - SPC CONTG	0.00	0.00				417,049		
Total Other Objects		0.00	0.00	1,125,000	1,100,000	1,100,000	3,686,733	2,178,904	
Total CTG-SPC & CNTG FUNDS		1.00	0.00	(18,315,000)	(11,394,673)	3,597,041	2,520,014	(1,526,171)	

Attachment (3C) Line Items

BU600
OAI -OTH ACCTS-INC FROM SCH

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 877

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
GN6-0-0-OAI-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	(1,201,305)	(1,537,935)	(1,002,978)	(1,111,028)	(1,061,212)	
GN6-0-0-OAI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00						
GN6-0-0-OAI-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	(3,974,920)	(4,500,000)	(4,244,693)	(5,171,793)	(4,715,359)	
GN6-0-0-OAI-XX-ESGF0000	ADMINISTRATIVE FEES - GEN SCH	0.00	0.00	(1,200,236)	(2,122,434)	(1,319,624)	618,514	(760,736)	
CBB-0-0-OAI-XX-ESGF0000	ADMINISTRATIVE FEES - CHGBK/BBK	0.00	0.00					(204,783)	
Total Purchased Services		0.00	0.00	(6,376,461)	(8,160,369)	(6,567,295)	(5,664,307)	(6,742,092)	
Total OAI-OTH ACCTS-INC FROM SCH		0.00	0.00	(6,376,461)	(8,160,369)	(6,567,295)	(5,664,307)	(6,742,092)	

Attachment (3C) Line Items

BU600
EMC-EMPLOYEE MEDICAL CLINIC

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 881

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Capital Expenses										
EHS-0-0-EMC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - EMP HEALTH	0.00	0.00		1,000,000					
Total Capital Expenses		0.00	0.00		1,000,000					
Total EMC-EMPLOYEE MEDICAL CLINIC		0.00	0.00		1,000,000					

Attachment (3C) Line Items

BU600
RDP-REGIONAL DEVELOPMENT PLAN

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 960

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
FAR-0-0-RDP-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00	3,057,580	4,756,976	27,191,024	17,171,180		
FAR-0-0-RDP-XX-ECTS0000	CONTRACT SERVICES - ACQ/REMDL	0.00	0.00			400,000			
Total Purchased Services		0.00	0.00	3,057,580	4,756,976	27,591,024	17,171,180		
Supplies/Supply Backorders									
FAR-0-0-RDP-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACQ/REMDL	0.00	0.00				27,511		
FAR-0-0-RDP-XX-ECPU0000	COMPUTERS - ACQ/REMDL	0.00	0.00				9,780		
FAR-0-0-RDP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ACQ/REMDL	0.00	0.00				3,602		
FAR-0-0-RDP-XX-ETXB0000	TEXTBOOKS - ACQ/REMDL	0.00	0.00				42,288		
FAR-0-0-RDP-XX-ENTB0000	NON-TEXT BOOKS - ACQ/REMDL	0.00	0.00				53,489		
Total Supplies/Supply Backorders		0.00	0.00				136,671		
Total RDP-REGIONAL DEVELOPMENT PLAN		0.00	0.00	3,057,580	4,756,976	27,591,024	17,307,852		

Attachment (3C) Line Items

BU600
YEA-YEAR END ACCRUAL

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 999

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Other Objects										
Total Other Objects		0.00	0.00							
Position Salaries										
GEN-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - GEN SCH	0.00	0.00							(11,502)
GEN-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - GEN SCH	0.00	0.00					1,199		(22)
GN4-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - GEN SCH	0.00	0.00							(660)
OPI-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - PRIM/INTR	0.00	0.00							(52)
OPI-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - PRIM/INTR	0.00	0.00						(3)	(140)
MTH-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - MATH	0.00	0.00							32
MTH-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - MATH	0.00	0.00							11
MTL-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - MATH TCHR L	0.00	0.00							210
GED-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - HIGH SCH EC	0.00	0.00							(220)
STW-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - SCH TO WK	0.00	0.00							(413)
GRD-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - GRWTH&DEV	0.00	0.00							(265)
ECS-0-0-YEA-XX-EPR124	PAYROLL ACCRUAL-FUND 124 - ERLY CHLD	0.00	0.00							(57)
HI 2-0-0-YEA-XX-EPR124	PAYROLL ACCRUAL-FUND 124 - HRNG IMPR	0.00	0.00							129
HI 2-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - HRNG IMPR	0.00	0.00						22	(3,025)
DTS-0-0-YEA-XX-EPR124	PAYROLL ACCRUAL-FUND 124 - PRG SUPP TC	0.00	0.00							25
SAP-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - SCH AGE P	0.00	0.00							(604)
SAP-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - SCH AGE P	0.00	0.00						(1,749)	1,749
SSW-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - SOCI WORK	0.00	0.00							(43)
SSW-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - SOCI WORK	0.00	0.00							(59)
SSW-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - SOCI WORK	0.00	0.00						()	
SWA-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - SOCIAL WORK AI	0.00	0.00						171	(46)
GDC-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - GUI DANCE	0.00	0.00							(113)
MED-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - MED EDUC	0.00	0.00							(624)
MED-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - MED EDUC	0.00	0.00						1,348	(7,147)
HDH-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - HLTH-HDST	0.00	0.00						(4,659)	(14,541)
PSY-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - PSYCH SRV	0.00	0.00						(978)	(940)
PSY-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - PSYCH SRV	0.00	0.00						2	
DTI-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - OTH PL SV	0.00	0.00							(102)
DTI-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - OTH PL SV	0.00	0.00						5,950	10,167
PRT-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - PARENT INVC	0.00	0.00							(13)
PRT-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - PARENT INVOLVE	0.00	0.00						4	(781)
DI I-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - DIR/IMP	0.00	0.00						14,317	(9,803)
SDV-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - STAFF DEV	0.00	0.00							(50,323)
SDV-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - STAFF DEV	0.00	0.00						(30,927)	(47,482)
SD9-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - STAFF DEV	0.00	0.00							(62)
SD1-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - STAFF DEV	0.00	0.00							(10,431)
SD1-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - STAFF DEV	0.00	0.00							(24,708)
LIT-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - LITERACY CC	0.00	0.00							163
SDS-0-0-YEA-XX-EPR124	PAYROLL ACCRUAL-FUND 124 - STAFF DEV S	0.00	0.00							(4,241)
SSU-0-0-YEA-XX-EPR124	PAYROLL ACCRUAL-FUND 124 - SPVR EXED	0.00	0.00							(8,833)
SSU-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - SPVR EXED	0.00	0.00						1,459	
SSU-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - SPVR EXED	0.00	0.00						(27,503)	(20,887)
SXD-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - SPVR EXED	0.00	0.00						3,397	(2,808)
BES-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - BILINGUAL SUP	0.00	0.00						997	(6,078)
OSC-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - OTH SPVR	0.00	0.00							(1,613)
OSC-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - OTH SPVR	0.00	0.00						(80,430)	107,978
OSC-0-0-YEA-XX-ESVC124	VACATION ACCRUALS-124 - OTH SPVR	0.00	0.00						(4,426)	(9,388)
AIM-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - ACAD IMPLEMENT	0.00	0.00						158	43
OSD-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - OTH STF SUF	0.00	0.00							8
OSD-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - OTH STF SUPPOR	0.00	0.00						(1,028)	(2,288)
CMR-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - COM RELTN	0.00	0.00							()
OGA-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - OTH GN AD	0.00	0.00							(23)
OGA-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - OTH GN AD	0.00	0.00						3,866	(22,881)
SAM-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - SCH ADMIN	0.00	0.00						(1,353)	(1,396)
FSC-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - FISCAL	0.00	0.00							(77)
FSC-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - FISCAL	0.00	0.00						(3,320)	(7,550)
OPR-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - OPERATION	0.00	0.00							(15)
RCP-0-0-YEA-XX-EPR113	PAYROLL ACCRUAL-FUND 113 - RECRT & PLC	0.00	0.00							(1,226)
RCP-0-0-YEA-XX-ESVC113	VACATION ACCRUALS-113 - RECRT & PLCMNT	0.00	0.00						(20,726)	(11,956)
NST-0-0-YEA-XX-EPR124	PAYROLL ACCRUAL-FUND 124 - NST ST TR	0.00	0.00							(15)

Attachment (3C) Line Items

BU600
YEA-YEAR END ACCRUAL

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 999

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
CSV-0-0-YEA-XX-EPRA313	PAYROLL ACCRUAL-FUND 313 - OTH CM SV	0.00	0.00							(234)
Total Position Salaries		0.00	0.00						(144,211)	(165,191)
Position Benefits										
DWC-0-0-YEA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						(62,299)	(95,645)
Total Position Benefits		0.00	0.00						(62,299)	(95,645)
Purchased Services										
DTI-0-0-YEA-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00							1,193,696
Total Purchased Services		0.00	0.00							1,193,696
Supplies/Supply Backorders										
GEN-0-0-YEA-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00							155,725
OSC-0-0-YEA-XX-ETTX0000	TEACHER TEXTS/TESTS - OTH SPVR	0.00	0.00							269,739
Total Supplies/Supply Backorders		0.00	0.00							425,464
Total YEA-YEAR END ACCRUAL		0.00	0.00						(206,510)	1,358,323



MILWAUKEE
PUBLIC SCHOOLS

2017 – 2018

Superintendent's Proposed Budget

Submitted to the Milwaukee Board of School Directors on April 26, 2017

Fiscal Year:
July 1, 2017 – June 30, 2018

Debt Services

Attachment (3C) Line Items

BU600
DBT-DEBT SERVICE

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

130 - 872

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Objects									
DWC-0-0-DBT-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00						(21,959,147)
Total Other Objects		0.00	0.00						(21,959,147)

Debt Services/Insurance/Other									
ODC-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2005A CCF	0.00	0.00						295,743
ODC-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2005A CCF	0.00	0.00						4,375,000
NSI-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - NSI DEBT	0.00	0.00	2,148,485	2,489,735	2,773,185	2,773,185	3,004,385	
NSI-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - NSI DEBT	0.00	0.00	7,120,000	6,530,000	6,010,000	6,010,000	5,550,000	
DR2-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - 2002A REFUN	0.00	0.00			10,828	10,828	28,988	
DR2-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - 2002A REFU	0.00	0.00			206,254	206,254	339,550	
AD6-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - A5 REG DEBT	0.00	0.00					205,486	
AD6-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - A5 REG DEB	0.00	0.00					4,109,731	
ODB-0-0-DBT-XX-EACLO000	ADMIN COSTS OF LOAN - OPER DEBT	0.00	0.00	20,000	20,000	20,000	8,762	12,575	
QSC-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - QSCB 2009 D	0.00	0.00	141,600	141,600	141,600	141,600	141,600	
QSC-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - QSCB 2009	0.00	0.00	925,000	925,000	925,000	925,000	1,850,000	
B29-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - 2009 B2 BON	0.00	0.00	64,800	64,800	64,800	64,800	64,800	
N19-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - 2009 N1 NOT	0.00	0.00	18,900	29,700	41,850	41,850	52,650	
N19-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - 2009 N1 NO	0.00	0.00	270,000	270,000	270,000	270,000	270,000	
QSB-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - QSCB 2010 D	0.00	0.00	1,958,250	1,958,250	1,958,250	1,958,250	1,958,250	
QSB-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - QSCB 2010	0.00	0.00	2,450,000	2,450,000	2,450,000	2,450,000	4,900,000	
QSD-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - QSCB 2015 DE	0.00	0.00	1,961,940	1,961,940			1,716,697	
QSD-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - QSCB 2015 D	0.00	0.00	1,461,538	1,461,538			1,461,538	
QSD-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - QSCB 2015 D	0.00	0.00			1,716,698			
QSD-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - QSCB 2015	0.00	0.00			1,461,538			
N12-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2012	0.00	0.00	5,468	10,534	16,307	16,307	19,728	
N12-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 201	0.00	0.00	67,000	110,954	110,952	110,952		
N13-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - SERIES 2013	0.00	0.00					1,851	
N13-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2013	0.00	0.00	110,000	138,375	165,625	165,625	294,250	
N13-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 201	0.00	0.00	580,000	555,000	535,000	535,000	582,000	
N15-0-0-DBT-XX-EACLO000	ADMIN COSTS OF LOAN - SERIES 2015 N2	0.00	0.00					49,422	
N15-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2015	0.00	0.00	127,000	127,000	164,747	164,747		
N5A-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2015	0.00	0.00	730	3,221	7,477	7,477		
N5A-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 201	0.00	0.00	36,493	117,444	63,507	63,507		
N5B-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2015	0.00	0.00	70,298	94,906	148,009	148,009		
N5B-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 201	0.00	0.00	702,980	703,204	703,204	703,204		
C6A-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2016A RACM L	0.00	0.00	1,233,388					
C6A-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2016A RACM	0.00	0.00	440,000					
C6B-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2016B RACM L	0.00	0.00	419,050					
DSP-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - DBT SERV PE	0.00	0.00	9,162,141	9,275,447	8,611,931	9,275,447	19,167,192	
DSP-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - DBT SERV P	0.00	0.00	1,338,544	1,635,238	1,238,434	1,635,238	2,791,901	
Total Debt Services/Insurance/Other		0.00	0.00	32,833,605	31,073,886	29,815,196	30,864,278	50,065,105	

Other Objects									
DWC-0-0-DBT-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00			(14,285,685)	(13,225,685)		
Total Other Objects		0.00	0.00			(14,285,685)	(13,225,685)		

Total DBT-DEBT SERVICE		0.00	0.00	32,833,605	16,788,201	16,589,511	30,864,278	28,105,958	
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MILWAUKEE
PUBLIC SCHOOLS

2017 – 2018

Superintendent's Proposed Budget

Submitted to the Milwaukee Board of School Directors on April 26, 2017

Fiscal Year:
July 1, 2017 – June 30, 2018

Nutrition Fund

Attachment (3C) Line Items

BU600 NPJ(RNSGI CDAFET) -NO PROJECT		Milwaukee Public Schools Requested Budget For 2018			Requested: 04/26/2017 Budget Version: PB				
150 - 000									
Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
Total Purchased Services		0.00	0.00						
Supplies/Supply Backorders									
LNC-0-0-NPN-XX-EFOD0000	FOOD - LUNCH	0.00	0.00					(256)	(33,890)
Total Supplies/Supply Backorders		0.00	0.00					(256)	(33,890)
Other Objects									
ADR-0-0-NPN-XX-EPPA0000	PRIOR PERIOD ADJUSTMENTS - ADJ & REFUN	0.00	0.00					3,844	
ADR-0-0-NPN-XX-EUXP0000	UNCOLLECTIBLE EXPENSES - ADJ & REFUNDS	0.00	0.00					77,858	
Total Other Objects		0.00	0.00					81,703	
Total NPJ(RNSGI CDAFET) -NO PROJECT		0.00	0.00					81,447	(33,890)

Note: The district maintains a Long-Term Capital Improvement Trust Fund which DPI has identified as Fund 46. Fund 46 is for the purpose of accumulating funds for future capital projects.

Attachment (3C) Line Items

BU600
NUT-SCHOOL NUTR OFFICE

Milwaukee Public Schools

Requested Budget

For 2018

Requested: 04/26/2017
Budget Version: PB

150 - 828

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DFS-0-0-NUT-XX-ESAD0800	DIR I - SCH NUTRITION SERV - DIR/FD SR	1.00	1.00	110,945	110,981	106,142	112,451	86,582	
DFS-0-0-NUT-XX-ESAD0810	FIELD SUPVPR II FOOD SERV - DIR/FD SR	0.00	0.00			61,200			
DFS-0-0-NUT-XX-ESAD0815	FIELD SUPERVISOR I - DIR/FD SR	0.00	0.00						(26)
DFS-0-0-NUT-XX-ESAD0816	FIELD ASSOCIATE III - DIR/FD SR	3.00	0.00		169,787	162,000	165,294	72,937	
DFS-0-0-NUT-XX-ESAD1139	SNS BUSINESS COORDINATOR III - DIR/FD	1.00	1.00	92,095	93,995	90,227	92,495	69,953	
DFS-0-0-NUT-XX-ESAD2702	DIETITIAN COORDINATOR III - 12MO - DIR/F	4.00	6.00	433,530	345,691	350,000	329,521	360,544	
DFS-0-0-NUT-XX-ESCA2703	SUP I-SCHOOL NUTRITION SERV - DIR/FD S	0.00	1.00	88,272					
SNO-0-0-NUT-XX-ESCA1075	BUSINESS ANALYST II - SCH NUTR	1.00	1.00	67,000	67,000				
SNO-0-0-NUT-XX-ESCA2424	INVENTORY CLERK - SCH NUTR	1.00	1.00	47,409	47,846	45,567	45,736		
SNO-0-0-NUT-XX-ESCA2500	ACCOUNTANT I - SCH NUTR	0.00	0.00			45,000			
SNO-0-0-NUT-XX-ESCA3030	ADMIN ASST III - SCH NUTR	0.00	1.00	44,970					
SNO-0-0-NUT-XX-ESCA4002	CENTRAL KITCHEN MGR ASST II - SCH NUTR	0.00	0.00						
SNO-0-0-NUT-XX-ESCA9999	TO BE DETERMINED - SCH NUTR	0.00	0.00			40,000			
TSV-0-0-NUT-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	1.00	1.00	75,709	77,544		41,596		
TSV-0-0-NUT-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	0.00	0.00			71,712	34,938	69,524	
DFS-0-0-NUT-XX-ESCL5865	SCHOOL SECRETARY I - DIR/FD SR	1.00	1.00	37,639	38,738	36,893	41,570	16,721	
SNO-0-0-NUT-XX-ESCL3360	ACCOUNT CLERK I - SCH NUTR	0.00	0.00					16,386	
SNO-0-0-NUT-XX-ESCL3365	ACCOUNT CLERK II - SCH NUTR	1.00	0.00		36,620	34,876	35,511	15,346	
SNO-0-0-NUT-XX-ESCL3472	ACCOUNTING ASSISTANT I-ACCT - SCH NUTR	1.00	1.00	37,000	37,000				
SNO-0-0-NUT-XX-ESFM7016	NUTRITION TECHNICIAN - SCH NUTR	2.00	2.00	90,000	90,000				
SNO-0-0-NUT-XX-ESFA3458	LUNCH AP COOR/TRANS CL - SCH NUTR	1.00	1.00	35,295	35,911	34,201	34,935	34,250	
SNO-0-0-NUT-XX-ESFA4055	FOOD SERVICE ASSISTANT - SCH NUTR	0.00	0.00			11,730			
SNO-0-0-NUT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SCH NUTR	0.00	0.00	(17,000)	(150,000)	(154,530)			
DWC-0-0-NUT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			14,752			
Total Position Salaries		18.00	18.00	1,142,864	1,001,113	949,770	934,053	742,220	
Position Benefits									
DWC-0-0-NUT-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	741,719	591,658	851,944	837,845	670,967	
Total Position Benefits		0.00	0.00	741,719	591,658	851,944	837,845	670,967	
Other Wages									
DFS-0-0-NUT-XX-EWPC0000	PART TIME CLERICAL - DIR/FD SR	0.00	0.00	10,000			10,314	12,001	
SNO-0-0-NUT-XX-EWPC0000	PART TIME CLERICAL - SCH NUTR	0.00	0.00		10,000	5,000	337		
SNO-0-0-NUT-XX-EWLT9530	L.T.E. NO PENSION - SCH NUTR	0.00	0.00	37,500					
Total Other Wages		0.00	0.00	47,500	10,000	5,000	10,651	12,001	
Other Benefits									
DWC-0-0-NUT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	5,625					
DWC-0-0-NUT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,490	5,910	4,485	9,554	10,849	
Total Other Benefits		0.00	0.00	12,115	5,910	4,485	9,554	10,849	
Purchased Services									
DFS-0-0-NUT-XX-EBBS0000	BUY BACK SERVICES - DIR/FD SR	0.00	0.00					29	
DFS-0-0-NUT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/FD SR	0.00	0.00	8,000	8,000	5,000	6,149	4,472	
DFS-0-0-NUT-XX-ECTS0000	CONTRACT SERVICES - DIR/FD SR	0.00	0.00	60,000	60,000	66,288	83	19,293	
DFS-0-0-NUT-XX-ECTSTEMP	CONTRACTED TEMP STAFF - DIR/FD SR	0.00	0.00				9,211		
DFS-0-0-NUT-XX-EDUP0000	DUPLICATION/PRI NTING - DIR/FD SR	0.00	0.00				1,120	1,813	
DFS-0-0-NUT-XX-EPST0000	POSTAGE - DIR/FD SR	0.00	0.00	1,000	1,000	2,500	47	230	
DFS-0-0-NUT-XX-ESGF0000	ADMINISTRATIVE FEES - DIR/FD SR	0.00	0.00					29	
DFS-0-0-NUT-XX-ETEL0000	TELEPHONE - DIR/FD SR	0.00	0.00	8,000	8,000	10,000	4,581	7,023	
DFS-0-0-NUT-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/FD SR	0.00	0.00	8,000	8,000	8,000	2,467	4,599	
SNO-0-0-NUT-XX-ECTS0000	CONTRACT SERVICES - SCH NUTR	0.00	0.00	4,000	4,000	4,000	3,717	8,445	
SNO-0-0-NUT-XX-ECTSTEMP	CONTRACTED TEMP STAFF - SCH NUTR	0.00	0.00	30,000	15,000	50,000	32,186		
SNO-0-0-NUT-XX-EDUP0000	DUPLICATION/PRI NTING - SCH NUTR	0.00	0.00	3,000	3,000	5,000	186	1,134	
SNO-0-0-NUT-XX-EGSV0000	GENERAL SERVICE - SCH NUTR	0.00	0.00				135		
SNO-0-0-NUT-XX-ETEL0000	TELEPHONE - SCH NUTR	0.00	0.00				873		
SNO-0-0-NUT-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH NUTR	0.00	0.00				7,497		
NST-0-0-NUT-XX-EDUP0000	DUPLICATION/PRI NTING - NST ST TR	0.00	0.00					15	
Total Purchased Services		0.00	0.00	122,000	107,000	150,788	68,259	47,086	
Supplies/Supply Backorders									
DFS-0-0-NUT-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/FD SR	0.00	0.00	43,713			14,020	15,530	
SNO-0-0-NUT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH NUTR	0.00	0.00		25,000	25,000	4,700		
NST-0-0-NUT-XX-ESUP0000	SUPPLIES-CONSUMABLE - NST ST TR	0.00	0.00					6	

Attachment (3C) Line Items

BU600
NUT-SCHOOL NUTR OFFICE

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

150 - 828

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
DWC-0-0-NUT-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00					4	
DFS-0-0-NUT-XX-ENC00000	NON-CAPITAL EQUIPMENT - DIR/FD SR	0.00	0.00	10,000	10,000	6,000			3,176
DFS-0-0-NUT-XX-ESW50000	NON-INST SFTWR>\$50,000 - DIR/FD SR	0.00	0.00	25,000	25,000	40,000			7,952
DFS-0-0-NUT-XX-ENTB0000	NON-TEXT BOOKS - DIR/FD SR	0.00	0.00			5,000			
Total	Supplies/Supply Backorders	0.00	0.00	78,713	60,000	76,000		18,725	26,665
Capital Expenses									
DFS-0-0-NUT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - DIR/FD SR	0.00	0.00					43,010	
Total	Capital Expenses	0.00	0.00					43,010	
Total	NUT-SCHOOL NUTR OFFICE	18.00	18.00	2,144,911	1,775,681	2,037,987		1,922,100	1,509,791

Attachment (3C) Line Items

BU600
DNR-SCHOOL DINNER

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

150 - 829

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DNR-0-0-DNR-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - DINNER	2.34	2.34	67,876	66,437	66,437	1,578	2,486	
DNR-0-0-DNR-XX-ESFM4031	FOOD SERVICE MGR SUMMER - DINNER	0.00	0.00					13,880	
DNR-0-0-DNR-XX-ESFM4050	FOOD SERV MGR TRAINEE - DINNER	0.00	0.00					135	165
DNR-0-0-DNR-XX-ESFA4055	FOOD SERVICE ASSISTANT - DINNER	11.75	11.75	236,551	201,630	201,630	130,110	101,696	
DNR-0-0-DNR-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - DINNER	1.04	1.04	30,263	22,281	22,281	38,752	40,285	
DNR-0-0-DNR-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - DINNER	0.00	0.00						10,680
DNR-0-0-DNR-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - DINNER	0.00	0.00					1,891	578
Total Position Salaries		15.13	15.13	334,690	290,348	290,348	172,467	169,773	
Position Benefits									
DWC-0-0-DNR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	217,214	171,596	260,442	154,703	153,475	
Total Position Benefits		0.00	0.00	217,214	171,596	260,442	154,703	153,475	
Other Wages									
DNR-0-0-DNR-XX-EWXE0000	EXTRA HRS-ENGINEER - DINNER	0.00	0.00					72,121	59,795
Total Other Wages		0.00	0.00					72,121	59,795
Other Benefits									
DWC-0-0-DNR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					64,693	54,054
Total Other Benefits		0.00	0.00					64,693	54,054
Purchased Services									
DNR-0-0-DNR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DINNER	0.00	0.00	1,500	1,500	1,500	196	11	
Total Purchased Services		0.00	0.00	1,500	1,500	1,500	196	11	
Supplies/Supply Backorders									
DNR-0-0-DNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - DINNER	0.00	0.00	40,000	40,000	40,000	8,886		
DNR-0-0-DNR-XX-EFOD0000	FOOD - DINNER	0.00	0.00	546,000	546,000	546,000	144,158		
Total Supplies/Supply Backorders		0.00	0.00	586,000	586,000	586,000	153,045		
Total DNR-SCHOOL DINNER		15.13	15.13	1,139,404	1,049,444	1,138,290	617,227	437,109	

Attachment (3C) Line Items

BU600
LNH-SCHOOL LUNCH

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

150 - 830

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
LNC-0-0-LNH-XX-ESCA4002	CENTRAL KITCHEN MGR ASST II - LUNCH	0.00	0.00					43,493	
LNC-0-0-LNH-XX-ESCA9999	TO BE DETERMINED - LUNCH	0.00	0.00				50,000		
LNC-0-0-LNH-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - LUNCH	4.00	4.00	156,740	153,412	152,621	157,648	217,830	
LNC-0-0-LNH-XX-ESFM4002	CENTRAL KITCHEN MGR ASST I - LUNCH	0.80	1.60	82,654	39,970	39,970			
LNC-0-0-LNH-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - LUNCH	10.40	10.40	253,334	259,667	270,400	210,910	255,572	
LNC-0-0-LNH-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - LUNCH	0.00	0.00				26,845	68,149	
LNC-0-0-LNH-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - LUNCH	23.59	23.59	684,275	661,133	669,820	702,198	782,049	
LNC-0-0-LNH-XX-ESFM4021	FOOD SERV MGR II-R KING - LUNCH	0.00	0.00				5,822	22,465	
LNC-0-0-LNH-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - LUNCH	8.00	8.00	252,168	247,736	249,600	370,430	249,110	
LNC-0-0-LNH-XX-ESFM4050	FOOD SERV MGR TRAINEE - LUNCH	9.60	12.00	330,468	242,947	166,400	43,906	29,880	
LNC-0-0-LNH-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - LUNCH	0.00	0.00				272	863	
LNC-0-0-LNH-XX-ESFM6201	SKM I YEAR ROUND - LUNCH	0.80	0.80	19,487	16,837	20,800	29,576	42,496	
LNC-0-0-LNH-XX-ESFM6202	SKM II YEAR ROUND - LUNCH	1.60	1.60	62,696	46,378	45,431	50,631	73,288	
LNC-0-0-LNH-XX-ESFM6203	FOOD SERV MGR IV YR RND - LUNCH	0.00	0.00				1,930		
LNC-0-0-LNH-XX-ESFM6205	FOOD SERVICE MANAGER III (IB) - LUNCH	2.40	2.40	75,650	71,712	74,880	68,956	49,284	
LNC-0-0-LNH-XX-ESFA4055	FOOD SERVICE ASSISTANT - LUNCH	240.47	237.27	4,776,720	4,967,870	4,152,172	4,189,046	3,935,351	
LNC-0-0-LNH-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - LUNCH	32.07	32.07	933,205	949,881	687,110	582,450	533,819	
LNC-0-0-LNH-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - LUNCH	0.00	0.00					271	
LNC-0-0-LNH-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - LUNCH	13.56	13.56	261,667	229,367	232,688	196,496	183,400	
LNC-0-0-LNH-XX-ESFA4059	FOOD SRV ASST-IN CHARGE YR - LUNCH	1.00	1.00	22,325	28,759	21,425	23,064	27,219	
LNC-0-0-LNH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - LUNCH	0.00	0.00	(676,987)	(676,987)	(676,987)			
DWC-0-0-LNH-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00				11,234		
Total Position Salaries		348.29	348.29	7,234,402	7,238,682	6,167,564	6,703,680	6,471,053	
Position Benefits									
DWC-0-0-LNH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	4,695,127	4,278,061	5,532,305	6,013,201	5,849,832	
Total Position Benefits		0.00	0.00	4,695,127	4,278,061	5,532,305	6,013,201	5,849,832	
Other Wages									
LNC-0-0-LNH-XX-EWSF0000	FOOD SERVICE SUBSTITUTE - LUNCH	0.00	0.00				4	105	
LNC-0-0-LNH-XX-EWSF4100	FOOD SERVICE ASST-SUB - LUNCH	0.00	0.00					176	
LNC-0-0-LNH-XX-EWFD0000	FOOD SERVICE DRIVER - LUNCH	0.00	0.00				317	34,274	
LNC-0-0-LNH-XX-EWFD4065	TRUCK DRIVER - LUNCH	0.00	0.00	600,000	600,000	600,000	382,880	369,120	
Total Other Wages		0.00	0.00	600,000	600,000	600,000	383,202	403,677	
Other Benefits									
DWC-0-0-LNH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	389,400	354,600	538,200	343,732	364,924	
Total Other Benefits		0.00	0.00	389,400	354,600	538,200	343,732	364,924	
Purchased Services									
LNC-0-0-LNH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - LUNCH	0.00	0.00	6,000	6,000	6,000	2,176	1,390	
LNC-0-0-LNH-XX-ECTS0000	CONTRACT SERVICES - LUNCH	0.00	0.00	150,000	1,200,000	1,200,000	84,572	1,921,950	
LNC-0-0-LNH-XX-ECTSTEMP	CONTRACTED TEMP STAFF - LUNCH	0.00	0.00	1,980,000			1,979,993		
LNC-0-0-LNH-XX-EGSV0000	GENERAL SERVICE - LUNCH	0.00	0.00				13,009	26,227	
LNC-0-0-LNH-XX-ELPC0000	PAY TO OTHER GOV' TL UNITS - LUNCH	0.00	0.00	15,000					
LNC-0-0-LNH-XX-EPYS0000	PAYMENT TO STATE - LUNCH	0.00	0.00				32,540	23,927	
LNC-0-0-LNH-XX-ESDF0000	STORAGE & DELIVERY/FOOD - LUNCH	0.00	0.00	200,000	1,331,599	1,331,599	97,250	1,244,339	
Total Purchased Services		0.00	0.00	2,351,000	2,537,599	2,537,599	2,209,542	3,217,836	
Supplies/Supply Backorders									
LNC-0-0-LNH-XX-ESUP0000	SUPPLIES-CONSUMABLE - LUNCH	0.00	0.00	2,200,000	1,989,378	1,989,378	2,152,484	2,216,663	
CAT-0-0-LNH-XX-ESUP0000	SUPPLIES-CONSUMABLE - CATERING COSTS	0.00	0.00				27,447	47,373	
LNC-0-0-LNH-XX-ENCO0000	NON-CAPITAL EQUIPMENT - LUNCH	0.00	0.00	500,000	1,072,953	200,000	161,675	131,205	
LNC-0-0-LNH-XX-EACR0000	ALA CARTE-REIMBURS - LUNCH	0.00	0.00				261,349	336,196	
LNC-0-0-LNH-XX-EFCM0000	COMMODITIES(FEDERAL) - LUNCH	0.00	0.00	2,800,000	2,800,000	2,661,757	2,868,790	2,569,266	
LNC-0-0-LNH-XX-EFOD0000	FOOD - LUNCH	0.00	0.00	15,047,167	15,132,018	14,230,276	14,204,293	13,368,230	
LNC-0-0-LNH-XX-EFOT0000	FOOD OTHER - LUNCH	0.00	0.00	468,000	468,000	468,000			
LNC-0-0-LNH-XX-EUNF0000	UNI FORMS - LUNCH	0.00	0.00	100,000	120,000	120,000	43,800		
Total Supplies/Supply Backorders		0.00	0.00	21,115,167	21,582,349	19,669,411	19,719,840	18,668,936	
Capital Expenses									
BLI-0-0-LNH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BLDG IMP	0.00	0.00	165,000	165,000	165,000	10,797	2,380	
LNC-0-0-LNH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - LUNCH	0.00	0.00				193,374		
LNC-0-0-LNH-XX-EEQ50000	EQUIPMENT (5000) - LUNCH	0.00	0.00	1,600,000	1,700,000	700,000	65,139	19,000	

Attachment (3C) Line Items

BU600
LNH-SCHOOL LUNCH

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

150 - 830

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
LNC-0-0-LNH-XX-EEQP0000	EQUIPMENT - LUNCH	0.00	0.00					112,766	15,241
Total Capital Expenses		0.00	0.00	1,765,000	1,865,000	865,000		382,077	36,621
Other Objects									
LNC-0-0-LNH-XX-EPCV0000	PETTY CASH VARIANCE - LUNCH	0.00	0.00						(150)
Total Other Objects		0.00	0.00						(150)
Total LNH-SCHOOL LUNCH		348.29	348.29	38,150,096	38,456,291	35,910,079		35,755,277	35,012,730

Attachment (3C) Line Items

BU600
BKF-SCHOOL BREAKFAST

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

150 - 831

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
BKF-0-0-BKF-XX-ESAD0816	FIELD ASSOCIATE III - BREAKFAST	0.00	0.00						(516)
BKF-0-0-BKF-XX-ESCA2424	INVENTORY CLERK - BREAKFAST	0.00	0.00					522	40,328
BKF-0-0-BKF-XX-ESCA4002	CENTRAL KITCHEN MGR ASST II - BREAKFAST	0.00	0.00					10,873	
DFS-0-0-BKF-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - DIR/FD SR	0.00	0.00						4,825
BKF-0-0-BKF-XX-ESEA5705	PARA ED ASST-HOURLY - BREAKFAST	0.00	0.00						1,201
BKF-0-0-BKF-XX-ESEA5706	PARA EDUC ASST - BREAKFAST	0.00	0.00						31,668
BKF-0-0-BKF-XX-ESEA5714	GENERAL EDUC ASST - BREAKFAST	0.00	0.00					(5)	22,315
BKF-0-0-BKF-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - BREAKFAST	0.00	0.00						2,228
BKF-0-0-BKF-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - BREAKFAST	0.00	0.00						705
BKF-0-0-BKF-XX-ESEA6113	PARA ED ASST-YEAR ROUND - BREAKFAST	0.00	0.00						3,555
BKF-0-0-BKF-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - BREAKFAST	1.00	1.00	39,185	38,114	38,156	29,147		30,488
BKF-0-0-BKF-XX-ESFM4002	CENTRAL KITCHEN MGR ASST I - BREAKFAST	0.20	0.40	20,664	9,992	9,992			
BKF-0-0-BKF-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - BREAKFAST	2.60	2.60	63,333	69,727	67,600	24,676		26,178
BKF-0-0-BKF-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - BREAKFAST	0.00	0.00					35,443	5,394
BKF-0-0-BKF-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - BREAKFAST	5.90	5.90	171,141	168,486	167,460	135,501		145,860
BKF-0-0-BKF-XX-ESFM4021	FOOD SERV MGR II-R KING - BREAKFAST	0.00	0.00					1,455	5,601
BKF-0-0-BKF-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - BREAKFAST	2.00	2.00	63,042	61,934	62,400	83,473		85,355
BKF-0-0-BKF-XX-ESFM4050	FOOD SERV MGR TRAINEE - BREAKFAST	2.40	3.00	82,617	60,737	41,600		234	
BKF-0-0-BKF-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - BREAKFAST	0.00	0.00						272
BKF-0-0-BKF-XX-ESFM6201	SKM I YEAR ROUND - BREAKFAST	0.20	0.20	4,872	4,209	5,200	3,233		5,372
BKF-0-0-BKF-XX-ESFM6202	SKM II YEAR ROUND - BREAKFAST	0.40	0.40	11,603	11,594	11,353	9,086		10,010
BKF-0-0-BKF-XX-ESFM6203	FOOD SERV MGR IV YR RND - BREAKFAST	0.00	0.00					482	
BKF-0-0-BKF-XX-ESFM6205	FOOD SERVICE MANAGER III (1B) - BREAKFAST	0.60	0.60	18,913	17,928	18,720	10,134		5,696
BKF-0-0-BKF-XX-ESFA4055	FOOD SERVICE ASSISTANT - BREAKFAST	62.90	62.10	1,250,197	1,299,451	1,096,215	299,165		310,127
BKF-0-0-BKF-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - BREAKFAST	8.27	8.27	240,649	190,789	177,134	147,880		126,772
BKF-0-0-BKF-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - BREAKFAST	0.00	0.00					14,287	14,977
BKF-0-0-BKF-XX-ESFA4059	FOOD SERV ASST-IN CHARGE YR - BREAKFAST	0.00	0.00					607	2,884
DWC-0-0-BKF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WID	0.00	0.00			5,963			
Total Position Salaries		86.47	86.47	1,966,216	1,932,961	1,701,793	806,472		881,031
Position Benefits									
DWC-0-0-BKF-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,276,074	1,142,380	1,526,508	723,405		796,452
Total Position Benefits		0.00	0.00	1,276,074	1,142,380	1,526,508	723,405		796,452
Other Wages									
Total Other Wages		0.00	0.00						
Purchased Services									
BKF-0-0-BKF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BREAKFAST	0.00	0.00	2,000	2,000	2,000			
Total Purchased Services		0.00	0.00	2,000	2,000	2,000			
Supplies/Supply Backorders									
BKF-0-0-BKF-XX-ESUP0000	SUPPLIES-CONSUMABLE - BREAKFAST	0.00	0.00	41,600	41,600	41,600	918		
BKF-0-0-BKF-XX-EFOD0000	FOOD - BREAKFAST	0.00	0.00	4,865,900	4,865,900	4,865,900	5,018,509		4,318,298
BKF-0-0-BKF-XX-EUNF0000	UNI FORMS - BREAKFAST	0.00	0.00				1,300		
Total Supplies/Supply Backorders		0.00	0.00	4,907,500	4,907,500	4,907,500	5,020,727		4,318,298
Capital Expenses									
BKF-0-0-BKF-XX-EEQ0000	EQUIPMENT (5000) - BREAKFAST	0.00	0.00	200,000	200,000	200,000			
Total Capital Expenses		0.00	0.00	200,000	200,000	200,000			
Total BKF-SCHOOL BREAKFAST		86.47	86.47	8,351,790	8,184,841	8,337,801	6,550,604		5,995,783

Attachment (3C) Line Items

BU600
SLN-SS-SCHOOL LUNCH

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

150 - 832

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SFS-0-0-SLN-XX-ESAD0800	DIR I - SCH NUTRITION SERV - SUM FD SV	0.00	0.00						25,015
SFS-0-0-SLN-XX-ESAD0816	FIELD ASSOCIATE III - SUM FD SV	0.00	0.00						9,648
SFS-0-0-SLN-XX-ESAD1139	SNS BUSINESS COORDINATOR III - SUM FD	0.00	0.00						4,252
SFS-0-0-SLN-XX-ESAD2702	DIETITIAN COORDINATOR III-12MO - SUM F	0.00	0.00						55,292
SFS-0-0-SLN-XX-ESCA2424	INVENTORY CLERK - SUM FD SV	0.00	0.00						3,231
SFS-0-0-SLN-XX-ESCA2631	SR PROGRAMMER/ANALYST - SUM FD SV	0.00	0.00						3,398
SFS-0-0-SLN-XX-ESCL3360	ACCOUNT CLERK I - SUM FD SV	0.00	0.00						1,531
SFS-0-0-SLN-XX-ESCL5865	SCHOOL SECRETARY I - SUM FD SV	0.00	0.00						1,301
SFS-0-0-SLN-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - SUM FD SV	0.00	0.00					946	
SFS-0-0-SLN-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - SUM FD SV	0.00	0.00					567	
SFS-0-0-SLN-XX-ESFM4031	FOOD SERVICE MGR SUMMER - SUM FD SV	5.17	5.17	125,936	146,787	146,787	182,266	85,142	
SFS-0-0-SLN-XX-ESFM4051	FD SERV MGR TRAINEE-SUMMER - SUM FD SV	0.00	0.00				480	211	
SFS-0-0-SLN-XX-ESFA4055	FOOD SERVICE ASSISTANT - SUM FD SV	0.00	0.00				3,269	567	
SFS-0-0-SLN-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - SUM FD SV	0.00	0.00				8,126		
SFS-0-0-SLN-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - SUM FD SV	6.67	6.67	134,280	114,345	114,345	181,958	127,264	
SFS-0-0-SLN-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - SUM FD SV	0.11	0.11	2,215	2,000	2,000	1,341		
Total Position Salaries		11.95	11.95	262,431	263,132	263,132	378,956	316,854	
Position Benefits									
DWC-0-0-SLN-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	170,318	155,511	236,029	339,923	286,436	
Total Position Benefits		0.00	0.00	170,318	155,511	236,029	339,923	286,436	
Other Wages									
SFS-0-0-SLN-XX-EWFD0000	FOOD SERVICE DRIVER - SUM FD SV	0.00	0.00				7,033		
SFS-0-0-SLN-XX-EWFD4065	TRUCK DRIVER - SUM FD SV	0.00	0.00				30,119	8,551	
Total Other Wages		0.00	0.00				37,152	8,551	
Other Benefits									
DWC-0-0-SLN-XX-EB000000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				33,326	7,730	
Total Other Benefits		0.00	0.00				33,326	7,730	
Purchased Services									
SFS-0-0-SLN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUM FD SV	0.00	0.00	1,500	1,500	1,500	1,655	1,244	
SFS-0-0-SLN-XX-ECTS0000	CONTRACT SERVICES - SUM FD SV	0.00	0.00	5,000	5,000	5,000	1,214	825	
SFS-0-0-SLN-XX-ESDF0000	STORAGE & DELIVERY/FOOD - SUM FD SV	0.00	0.00	15,000	15,000	15,000		7,500	
Total Purchased Services		0.00	0.00	21,500	21,500	21,500	2,869	9,570	
Supplies/Supply Backorders									
SFS-0-0-SLN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUM FD SV	0.00	0.00	93,600	93,600	93,600	25,523	56,277	
SFS-0-0-SLN-XX-EFCM0000	COMMODITIES(FEDERAL) - SUM FD SV	0.00	0.00				9,319	44,427	
SFS-0-0-SLN-XX-EFOD0000	FOOD - SUM FD SV	0.00	0.00	572,000	572,000	572,000	411,000	320,760	
Total Supplies/Supply Backorders		0.00	0.00	665,600	665,600	665,600	445,843	421,465	
Total SLN-SS-SCHOOL LUNCH		11.95	11.95	1,119,849	1,105,743	1,186,261	1,238,073	1,050,608	

Attachment (3C) Line Items

BU600
SNK-SCHOOL SNACK

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

150 - 833

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Supplies/Supply Backorders									
SNK-0-0-SNK-XX-EF000000	FOOD - SNACKS	0.00	0.00	203,950					
Total	Supplies/Supply Backorders	0.00	0.00	203,950					
Total	SNK-SCHOOL SNACK	0.00	0.00	203,950					

Attachment (3C) Line Items

BU600
FNP-NUTRITION NON-PROGRAM

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

150 - 841

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Supplies/Supply Backorders										
CAT-0-0-FNP-XX-EF00000	FOOD - CATERING COSTS	0.00	0.00	390,000						
Total	Supplies/Supply Backorders	0.00	0.00	390,000						
Total	FNP-NUTRITION NON-PROGRAM	0.00	0.00	390,000						

Attachment (3C) Line Items

BU600
NEB-NUTRITION EMP BENEFITS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

150 - 880

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Benefits									
DWC-0-0-NEB-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(7,375,869)	(6,887,551)	(9,134,700)	(8,048,306)	(8,028,094)	
Total Position Benefits		0.00	0.00	(7,375,869)	(6,887,551)	(9,134,700)	(8,048,306)	(8,028,094)	
Other Wages									
DWC-0-0-NEB-XX-EWS0000	SEVERANCE PAY (RETIREMENT) - DIST WIDE	0.00	0.00	20,000	20,000				
Total Other Wages		0.00	0.00	20,000	20,000				
Other Objects									
DWC-0-0-NEB-XX-EB00000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	1,538,610	1,625,132	2,355,735	1,624,060	2,621,212	
DWC-0-0-NEB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	114,602	131,810	124,819	116,426	131,945	
DWC-0-0-NEB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00			10,430	16,337	7,313	
DWC-0-0-NEB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	963,009	586,252	816,729	754,433	732,499	
DWC-0-0-NEB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00			26,172	40,541	36,287	
DWC-0-0-NEB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	868,127	874,236	765,631	727,047	701,152	
DWC-0-0-NEB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	191,569	201,389	340,110	294,689	294,281	
DWC-0-0-NEB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	47,696	47,997	42,068	39,916	38,494	
DWC-0-0-NEB-XX-ELTD0000	LONG TERM DISABILITY-ER PAID - DIST WIDE	0.00	0.00	44,836					
DWC-0-0-NEB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	3,477,420	3,290,735	4,934,706	4,434,857	3,464,906	
Total Other Objects		0.00	0.00	7,245,869	6,757,551	9,416,400	8,048,306	8,028,094	
Other Objects									
DWC-0-0-NEB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00	110,000	110,000				
Total Other Objects		0.00	0.00	110,000	110,000				
Other Objects									
DWC-0-0-NEB-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00			(281,700)			
Total Other Objects		0.00	0.00			(281,700)			
Total NEB-NUTRITION EMP BENEFITS		0.00	0.00						



MILWAUKEE
PUBLIC SCHOOLS

2017 – 2018

Superintendent's Proposed Budget

Submitted to the Milwaukee Board of School Directors on April 26, 2017

Fiscal Year:
July 1, 2017 – June 30, 2018

Construction Fund

Attachment (3C) Line Items

BU600
VRP(S)-VEHICLE REPLACEMENT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

210 - 909

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
Total Purchased Services		0.00	0.00						
Capital Expenses									
MTN-0-0-VRP-XX-ERVH0000	REPLACE VEHICLES - MAINTENAN	0.00	0.00	150,000	300,000			242,764	94,111
Total Capital Expenses		0.00	0.00	150,000	300,000			242,764	94,111
Total VRP(S)-VEHICLE REPLACEMENT		0.00	0.00	150,000	300,000			242,764	94,111

Attachment (3C) Line Items

BU600
ECC-ENVIRON CODE COMPLIANC

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

210 - 970

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
FAR-0-0-ECC-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00					132,608	56,809
FAR-0-0-ECC-XX-ECNC3	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00						33,568
FAR-0-0-ECC-XX-ECNC4	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00					48,019	126,230
FAR-0-0-ECC-XX-ECNC5	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00					51,451	14,714
FAR-0-0-ECC-XX-ECNC6	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				650,000	8,642	
FAR-0-0-ECC-XX-ECNC7	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00			(350,000)			
FAR-0-0-ECC-XX-ECNC8	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00	1,450,000					
Total Purchased Services		0.00	0.00	1,450,000		(350,000)	650,000	240,720	231,321
Total ECC-ENVIRON CODE COMPLIANC		0.00	0.00	1,450,000		(350,000)	650,000	240,720	231,321

Attachment (3C) Line Items

BU600
SPJ(SBS)-SECURITY PROJECTS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

210 - 971

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
FAR-0-0-SPJ-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00					57,280	18,433
FAR-0-0-SPJ-XX-ECNC5	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00					5,685	456
FAR-0-0-SPJ-XX-ECNC6	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				150,000		
FAR-0-0-SPJ-XX-ECNC7	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00			150,000			
FAR-0-0-SPJ-XX-ECNCPI NO	COMMUNICATIONS - ACQ/REMDL	0.00	0.00					910	454
Total Purchased Services		0.00	0.00			150,000	150,000	63,875	19,343
Total SPJ(SBS)-SECURITY PROJECTS		0.00	0.00			150,000	150,000	63,875	19,343

Attachment (3C) Line Items

BU600
ECP(L, S, E)-ENERGY CONSERV PROJ

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

210 - 972

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Purchased Services										
FAR-0-0-ECP-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00						(32,490)	(80,846)
Total Purchased Services		0.00	0.00						(32,490)	(80,846)
Total ECP(L, S, E)-ENERGY CONSERV PROJ		0.00	0.00						(32,490)	(80,846)

Attachment (3C) Line Items

BU600
MM2(S)-Major Maintenance

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

210 - 974

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Pos.	2017	2016	2016	2015
Purchased Services									
FAR-0-0-MM2-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00					2,925,660	3,099,846
FAR-0-0-MM2-XX-ECNC2	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00						52,979
FAR-0-0-MM2-XX-ECNC4	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00						9,878
FAR-0-0-MM2-XX-ECNC5	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00					174,952	145,124
FAR-0-0-MM2-XX-ECNC6	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				254	994	
FAR-0-0-MM2-XX-ECNC7	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00			647,317			
FAR-0-0-MM2-XX-ECNC8	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00	450,000					
FAR-0-0-MM2-XX-ECNCCLC3	CONST CONT-ELECT SYSTS - ACQ/REMDL	0.00	0.00					(28,701)	1,150
FAR-0-0-MM2-XX-ECNCCLC5	CONST CONT-ELECT SYSTS - ACQ/REMDL	0.00	0.00					449,100	72,505
FAR-0-0-MM2-XX-ECNCCLC6	CONST CONT-ELECT SYSTS - ACQ/REMDL	0.00	0.00				700,077	2,539	
FAR-0-0-MM2-XX-ECNCCLV5	CONST CONT-ELEVATORS - ACQ/REMDL	0.00	0.00					129,491	32,367
FAR-0-0-MM2-XX-ECNCCLV6	CONST CONT-ELEVATORS - ACQ/REMDL	0.00	0.00				160,000		
FAR-0-0-MM2-XX-ECNCFLC1	CONST CONT-FLOOR/CEILING - ACQ/REMDL	0.00	0.00					13,114	4,778
FAR-0-0-MM2-XX-ECNCFLC2	CONST CONT-FLOOR/CEILING - ACQ/REMDL	0.00	0.00					3,820	135,383
FAR-0-0-MM2-XX-ECNCFLC5	CONST CONT-FLOOR/CEILING - ACQ/REMDL	0.00	0.00					45,850	40,210
FAR-0-0-MM2-XX-ECNCFLC6	CONST CONT-FLOOR/CEILING - ACQ/REMDL	0.00	0.00				875,818	219,704	
FAR-0-0-MM2-XX-ECNCGND0	CONST CONT-GROUNDS - ACQ/REMDL	0.00	0.00					3,152	31,616
FAR-0-0-MM2-XX-ECNCGND4	CONST CONT-GROUNDS - ACQ/REMDL	0.00	0.00						117,995
FAR-0-0-MM2-XX-ECNCGND5	CONST CONT-GROUNDS - ACQ/REMDL	0.00	0.00					455,197	42,392
FAR-0-0-MM2-XX-ECNCGND6	CONST CONT-GROUNDS - ACQ/REMDL	0.00	0.00				812,545	97,674	
FAR-0-0-MM2-XX-ECNCHVA0	CONST CONT-HVAC - ACQ/REMDL	0.00	0.00						9,156
FAR-0-0-MM2-XX-ECNCHVA1	CONST CONT-HVAC - ACQ/REMDL	0.00	0.00					560,665	46,993
FAR-0-0-MM2-XX-ECNCHVA2	CONST CONT-HVAC - ACQ/REMDL	0.00	0.00					15,968	
FAR-0-0-MM2-XX-ECNCHVA4	CONST CONT-HVAC - ACQ/REMDL	0.00	0.00					1,880	526,826
FAR-0-0-MM2-XX-ECNCHVA5	CONST CONT-HVAC - ACQ/REMDL	0.00	0.00					290,215	679,876
FAR-0-0-MM2-XX-ECNCHVA6	CONST CONT-HVAC - ACQ/REMDL	0.00	0.00				1,142,175	966,715	
FAR-0-0-MM2-XX-ECNCHVA7	CONST CONT-HVAC - ACQ/REMDL	0.00	0.00			1,759,948			
FAR-0-0-MM2-XX-ECNCHVA9	CONST CONT-HVAC - ACQ/REMDL	0.00	0.00					105,830	87,485
FAR-0-0-MM2-XX-ECNCMSN0	CONST CONT-MASONRY - ACQ/REMDL	0.00	0.00					8,745	
FAR-0-0-MM2-XX-ECNCMSN3	CONST CONT-MASONRY - ACQ/REMDL	0.00	0.00					12,981	
FAR-0-0-MM2-XX-ECNCMSN4	CONST CONT-MASONRY - ACQ/REMDL	0.00	0.00					(85,000)	85,000
FAR-0-0-MM2-XX-ECNCMSN5	CONST CONT-MASONRY - ACQ/REMDL	0.00	0.00					250,267	21,871
FAR-0-0-MM2-XX-ECNCMSN6	CONST CONT-MASONRY - ACQ/REMDL	0.00	0.00				965,024	255,392	
FAR-0-0-MM2-XX-ECNCPLB1	CONST CONT-PLUMBING - ACQ/REMDL	0.00	0.00					179,414	
FAR-0-0-MM2-XX-ECNCPLB2	CONST CONT-PLUMBING - ACQ/REMDL	0.00	0.00						243,984
FAR-0-0-MM2-XX-ECNCPLB4	CONST CONT-PLUMBING - ACQ/REMDL	0.00	0.00					15,877	175,197
FAR-0-0-MM2-XX-ECNCPLB6	CONST CONT-PLUMBING - ACQ/REMDL	0.00	0.00				961,543	82,061	
FAR-0-0-MM2-XX-ECNCPNT4	CONST CONT-PAINTING - ACQ/REMDL	0.00	0.00					59,336	704,459
FAR-0-0-MM2-XX-ECNCPNT5	CONST CONT-PAINTING - ACQ/REMDL	0.00	0.00					430,356	255,688
FAR-0-0-MM2-XX-ECNCPNT6	CONST CONT-PAINTING - ACQ/REMDL	0.00	0.00				77,037	4,654	
FAR-0-0-MM2-XX-ECNCROF1	CONST CONT-ROOFS - ACQ/REMDL	0.00	0.00					125,066	5,470
FAR-0-0-MM2-XX-ECNCROF2	CONST CONT-ROOFS - ACQ/REMDL	0.00	0.00						7,984
FAR-0-0-MM2-XX-ECNCROF4	CONST CONT-ROOFS - ACQ/REMDL	0.00	0.00						1,285,321
FAR-0-0-MM2-XX-ECNCROF5	CONST CONT-ROOFS - ACQ/REMDL	0.00	0.00					753,870	496,943
FAR-0-0-MM2-XX-ECNCROF6	CONST CONT-ROOFS - ACQ/REMDL	0.00	0.00				1,398,752	225,278	
FAR-0-0-MM2-XX-ECNCROF7	CONST CONT-ROOFS - ACQ/REMDL	0.00	0.00			728,568			
FAR-0-0-MM2-XX-ECNCROF8	CONST CONT-ROOFS - ACQ/REMDL	0.00	0.00	250,000					
FAR-0-0-MM2-XX-ECNCWND4	CONST CONT-WINDOWS/DOORS - ACQ/REMDL	0.00	0.00					92,053	403,454
FAR-0-0-MM2-XX-ECNCWND5	CONST CONT-WINDOWS/DOORS - ACQ/REMDL	0.00	0.00					431,453	63,278
FAR-0-0-MM2-XX-ECNCWND6	CONST CONT-WINDOWS/DOORS - ACQ/REMDL	0.00	0.00				2,213,575	197,805	
Total Purchased Services		0.00	0.00	700,000		3,135,833	9,306,800	9,473,444	8,885,221
Total MM2(S)-Major Maintenance		0.00	0.00	700,000		3,135,833	9,306,800	9,473,444	8,885,221

Attachment (3C) Line Items

BU600
MRP(M, S) -Major Remodeling

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

210 - 975

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
FAR-0-0-MRP-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00					120,733	438,589
FAR-0-0-MRP-XX-ECNC5	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00					(151,867)	155,867
FAR-0-0-MRP-XX-ECNC6	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				500,000	197,415	
FAR-0-0-MRP-XX-ECNC7	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00			1,700,000			
FAR-0-0-MRP-XX-ECNC8	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00	387,203					
FAR-0-0-MRP-XX-ECNCMI S0	CONST CONT-REDESIGN/RELOCATION - ACQ/R	0.00	0.00					50,959	7,666
FAR-0-0-MRP-XX-ECNCMI S1	CONST CONT-REDESIGN/RELOCATION - ACQ/R	0.00	0.00						972
FAR-0-0-MRP-XX-ECNCMI S2	CONST CONT-REDESIGN/RELOCATION - ACQ/R	0.00	0.00					23,503	5,428
FAR-0-0-MRP-XX-ECNCMI S3	CONST CONT-REDESIGN/RELOCATION - ACQ/R	0.00	0.00					77,304	620,570
FAR-0-0-MRP-XX-ECNCREL5	CONST CONT-RELOCATION - ACQ/REMDL	0.00	0.00					106,089	27,502
FAR-0-0-MRP-XX-ECNCREL6	CONST CONT-RELOCATION - ACQ/REMDL	0.00	0.00					24,650	43,280
Total Purchased Services		0.00	0.00	387,203		1,700,000	500,000	448,789	1,299,876
Total MRP(M, S) -Major Remodeling		0.00	0.00	387,203		1,700,000	500,000	448,789	1,299,876

Attachment (3C) Line Items

BU600
OSM(D, A)-OSHA/ST MANDATES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

210 - 976

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2017	2016	2016	2015
Purchased Services									
FAR-0-0-OSM-XX-ECNC6	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				500,000		
FAR-0-0-OSM-XX-ECNC7	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00			500,000			
Total Purchased Services		0.00	0.00			500,000	500,000		
Total OSM(D, A)-OSHA/ST MANDATES		0.00	0.00			500,000	500,000		

Attachment (3C) Line Items

BU600
QZB(A)-QZAB

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

240 - 875

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
SDV-0-0-QZA-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		15,360				
Total Other Wages		0.00	0.00		15,360				
Other Benefits									
DWC-0-0-QZA-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		7,158				
Total Other Benefits		0.00	0.00		7,158				
Purchased Services									
SDV-0-0-QZA-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		29,044				
SDV-0-0-QZA-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		20,944				
FAR-0-0-QZA-XX-ECNC7	CONSTRUCTION CONTRACTS - ACO/REMDL	0.00	0.00		1,624,812				
Total Purchased Services		0.00	0.00		1,674,800				
Supplies/Supply Backorders									
FAR-0-0-QZA-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACO/REMDL	0.00	0.00		8,400				
Total Supplies/Supply Backorders		0.00	0.00		8,400				
Debt Services/Insurance/Other									
Total Debt Services/Insurance/Other		0.00	0.00						
Total QZB(A)-QZAB		0.00	0.00		1,705,718				

Attachment (3C) Line Items

BU600
ECP(L, S, E)-ENERGY CONSERV PROJ

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

240 - 972

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2017	2016	2016	2015
Purchased Services									
FAR-0-0-ECE-XX-ECNC7	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00			27,000,000			
Total Purchased Services		0.00	0.00			27,000,000			
Debt Services/Insurance/Other									
Total Debt Services/Insurance/Other		0.00	0.00						
Total ECP(L, S, E)-ENERGY CONSERV PROJ		0.00	0.00			27,000,000			

Attachment (3C) Line Items

BU600
OSM(D, A) - OSHA/ST MANDATES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

241 - 976

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Purchased Services										
FAR-0-0-OSA-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00						10,423	254,856
Total Purchased Services		0.00	0.00						10,423	254,856
Total OSM(D, A) - OSHA/ST MANDATES		0.00	0.00						10,423	254,856

Attachment (3C) Line Items

BU600
MM2(S)-Major Maintenance

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

242 - 974

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
FAR-0-0-MMS-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00						(6,828)
FAR-0-0-MMS-XX-ECNC4	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00					(15,968)	
FAR-0-0-MMS-XX-ECNCEL4	CONST CONT-ELECT SYSTS - ACQ/REMDL	0.00	0.00					36,304	8,116
FAR-0-0-MMS-XX-ECNCELV4	CONST CONT-ELEVATORS - ACQ/REMDL	0.00	0.00					203,988	32,780
FAR-0-0-MMS-XX-ECNCHVA4	CONST CONT-HVAC - ACQ/REMDL	0.00	0.00					2,261,286	2,441,901
FAR-0-0-MMS-XX-ECNCHVA5	CONST CONT-HVAC - ACQ/REMDL	0.00	0.00					198,357	
FAR-0-0-MMS-XX-ECNCMSN4	CONST CONT-MASONRY - ACQ/REMDL	0.00	0.00					876,922	339,075
FAR-0-0-MMS-XX-ECNCPLB4	CONST CONT-PLUMBING - ACQ/REMDL	0.00	0.00					(43,393)	222,047
FAR-0-0-MMS-XX-ECNCROF3	CONST CONT-ROOFS - ACQ/REMDL	0.00	0.00					150,916	41,593
FAR-0-0-MMS-XX-ECNCROF4	CONST CONT-ROOFS - ACQ/REMDL	0.00	0.00					706,591	6,836
FAR-0-0-MMS-XX-ECNCWND4	CONST CONT-WINDOWS/DOORS - ACQ/REMDL	0.00	0.00					34,812	228,630
Total Purchased Services		0.00	0.00					4,409,819	3,314,153
Debt Services/Insurance/Other									
FAR-0-0-MMS-XX-EACL0000	ADMIN COSTS OF LOAN - ACQ/REMDL	0.00	0.00					(1,440)	571,479
Total Debt Services/Insurance/Other		0.00	0.00					(1,440)	571,479
Total MM2(S)-Major Maintenance		0.00	0.00					4,408,378	3,885,633

Attachment (3C) Line Items

BU600
MRP(M, S) -Major Remodeling

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

242 - 975

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Purchased Services										
FAR-0-0-MRS-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00						3,173,645	12,180,875
Total Purchased Services		0.00	0.00						3,173,645	12,180,875
Total MRP(M, S) -Major Remodeling		0.00	0.00						3,173,645	12,180,875

Attachment (3C) Line Items

BU600
NPJ(RNSGI CDAFET) -NO PROJECT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

110 - 000

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Objects									
OTF-0-0-NPJ-XX-EOPC0000	CONTRBTN TO CAP IMP TRST FD 46 - OPERA	0.00	0.00					2,500,000	250,000
Total Other Objects		0.00	0.00					2,500,000	250,000
Other Objects									
Total Other Objects		0.00	0.00						
Purchased Services									
BLD-0-0-NPJ-XX-ECNC0000	CONSTRUCTION CONTRACTS - BUILDINGS	0.00	0.00					59,193	
MTN-0-0-NPJ-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00					14,870	
MTN-0-0-NPJ-XX-EMTC0000	MAINTENANCE CONTRACTS - MAINTENAN	0.00	0.00					2,719	
EQM-0-0-NPJ-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00					(1,623)	
EQM-0-0-NPJ-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00					86,892	
FAR-0-0-NPJ-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00					50,000	
DWC-0-0-NPJ-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIST WIDE	0.00	0.00						60
Total Purchased Services		0.00	0.00					212,051	60
Supplies/Supply Backorders									
DWC-0-0-NPJ-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00					100	(764)
Total Supplies/Supply Backorders		0.00	0.00					100	(764)
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Other Objects									
ADR-0-0-NPJ-XX-EARPO000	AIDABLE REFUND PAYMENTS - ADJ & REFUND	0.00	0.00						2,043,424
ADR-0-0-NPJ-XX-EOPY0000	OTHER ADJUSTMENTS PAYROLL - ADJ & REFU	0.00	0.00						110,999
ADR-0-0-NPJ-XX-EPPA0000	PRIOR PERIOD ADJUSTMENTS - ADJ & REFUN	0.00	0.00					226,956	1,329
ADR-0-0-NPJ-XX-EUXP0000	UNCOLLECTIBLE EXPENSES - ADJ & REFUNDS	0.00	0.00					599,035	1,161
Total Other Objects		0.00	0.00					825,991	2,156,913
Total NPJ(RNSGI CDAFET) -NO PROJECT		0.00	0.00					3,538,143	2,406,208

Note: The district maintains a Long-Term Capital Improvement Trust Fund which DPI has identified as Fund 46. Fund 46 is for the purpose of accumulating funds for future capital projects.



MILWAUKEE
PUBLIC SCHOOLS

2017 – 2018

Superintendent's Proposed Budget

Submitted to the Milwaukee Board of School Directors on April 26, 2017

Fiscal Year:
July 1, 2017 – June 30, 2018

Extension Fund

Attachment (3C) Line Items

BU600
MFC(E)-MUSIC FESTIVAL

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

380 - 679

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
CCM-0-0-MFE-XX-EW0T0000	OVERTIME - MSC/COCUR	0.00	0.00	1,000		1,000		2,856	
CCM-0-0-MFE-XX-EWPT0000	PT CERTIFICATED - MSC/COCUR	0.00	0.00	58,600		58,600		22,410	
CCM-0-0-MFE-XX-EWLT9520	L. T. E. CLASSIFIED - MSC/COCUR	0.00	0.00					11	
CCM-0-0-MFE-XX-EWLT9530	L. T. E. NO PENSION - MSC/COCUR	0.00	0.00					5,581	
Total Other Wages		0.00	0.00	59,600		59,600		30,859	
Other Benefits									
DWC-0-0-MFE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					838	
DWC-0-0-MFE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	15,198		16,748		7,099	
Total Other Benefits		0.00	0.00	15,198		16,748		7,938	
Purchased Services									
CCM-0-0-MFE-XX-ECTS0000	CONTRACT SERVICES - MSC/COCUR	0.00	0.00	130,000		130,000		120,978	190
CCM-0-0-MFE-XX-EDUP0000	DUPLICATING/PRINTING - MSC/COCUR	0.00	0.00					6,055	
CCM-0-0-MFE-XX-EMTC0000	MAINTENANCE CONTRACTS - MSC/COCUR	0.00	0.00					868	
CCM-0-0-MFE-XX-EPPT0000	PUPIL TRANSPORTATION - MSC/COCUR	0.00	0.00	27,827		27,827		28,873	
Total Purchased Services		0.00	0.00	157,827		157,827		156,776	190
Supplies/Supply Backorders									
CCM-0-0-MFE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MSC/COCUR	0.00	0.00	4,601		3,051		3,371	38,950
CCM-0-0-MFE-XX-ECLN0000	CLOTHING/LINEN - MSC/COCUR	0.00	0.00	12,000		12,000		14,631	
Total Supplies/Supply Backorders		0.00	0.00	16,601		15,051		18,003	38,950
Total MFC(E)-MUSIC FESTIVAL		0.00	0.00	249,226		249,226		213,578	39,140

Attachment (3C) Line Items

BU600
RFI-REC FACILITY IMPROVEMENTS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

380 - 922

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount		2017	2016	2016	2015
Other Wages									
STS-0-0-RFI-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SITES	0.00	0.00	20,000					
Total Other Wages		0.00	0.00	20,000					
Other Benefits									
STS-0-0-RFI-XX-EBOW0000	BENEFITS-OTHER WAGES - SITES	0.00	0.00	5,100					
Total Other Benefits		0.00	0.00	5,100					
Purchased Services									
STS-0-0-RFI-XX-EADV0000	OFFICIAL ADVERTISING - SITES	0.00	0.00	2,400	2,400				
STS-0-0-RFI-XX-ECNC0000	CONSTRUCTION CONTRACTS - SITES	0.00	0.00	1,395,504	1,395,504				
STS-0-0-RFI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SITES	0.00	0.00	3,300	3,300				
STS-0-0-RFI-XX-ECTS0000	CONTRACT SERVICES - SITES	0.00	0.00	190,296	190,296				
STS-0-0-RFI-XX-EDUP0000	DUPLICATION/PRI NTING - SITES	0.00	0.00	9,377	9,377				
Total Purchased Services		0.00	0.00	1,600,877	1,600,877				
Supplies/Supply Backorders									
STS-0-0-RFI-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00	6,577	8,877				
STS-0-0-RFI-XX-EFOD0000	FOOD - SITES	0.00	0.00	800	800				
STS-0-0-RFI-XX-ESWR0000	SOFTWARE-PROGRAMMED - SITES	0.00	0.00	3,500	1,200				
Total Supplies/Supply Backorders		0.00	0.00	10,877	10,877				
Other Objects									
Total Other Objects		0.00	0.00						
Total RFI-REC FACILITY IMPROVEMENTS		0.00	0.00	1,636,854	1,611,754				

Attachment (3C) Line Items

BU600
MCC-MPS CARES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

380 - 925

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
CSV-0-0-MCC-XX-ESRS2215	REC DISTRICT COORDINATOR II - OTH CM S	0.00	1.00	63,000					
CSV-0-0-MCC-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM	3.00	3.00	183,702	150,000				
Total Position Salaries		3.00	4.00	246,702	150,000				
Position Benefits									
DWC-0-0-MCC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	62,909	34,950				
Total Position Benefits		0.00	0.00	62,909	34,950				
Other Wages									
PL5-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - WELLNESS PR	0.00	0.00	3,000	1,805				
RTW-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - TWILIGHT CE	0.00	0.00	1,250,000	577,398				
RAS-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-ADL SP	0.00	0.00	50,000	28,160				
RAS-0-0-MCC-XX-EWA00000	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00		12,000				
RTW-0-0-MCC-XX-EWKE0000	EXTRA HRS-ENGINEER - TWILIGHT CENTERS	0.00	0.00	110,000	47,106				
Total Other Wages		0.00	0.00	1,413,000	666,469				
Other Benefits									
DWC-0-0-MCC-XX-EBW00000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	360,315	155,286				
Total Other Benefits		0.00	0.00	360,315	155,286				
Purchased Services									
RTW-0-0-MCC-XX-ECTS0000	CONTRACT SERVICES - TWILIGHT CENTERS	0.00	0.00	518,000	205,130				
RMK-0-0-MCC-XX-EADV0000	OFFICIAL ADVERTISING - REC-MARKETING	0.00	0.00	20,000	64,100				
RMK-0-0-MCC-XX-EDUP0000	DUPPLICATION/PRI NTING - REC-MARKETING	0.00	0.00	3,000	3,000				
RAS-0-0-MCC-XX-ECTS0000	CONTRACT SERVICES - RC-ADL SP	0.00	0.00	69,000					
Total Purchased Services		0.00	0.00	610,000	272,230				
Supplies/Supply Backorders									
RTW-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - TWILIGHT CENTERS	0.00	0.00	25,000	41,900				
RMK-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - REC-MARKETING	0.00	0.00	2,000	4,500				
RAS-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-ADL SP	0.00	0.00	2,000	10,000				
RTW-0-0-MCC-XX-ECLN0000	CLOTHING/LINEN - TWILIGHT CENTERS	0.00	0.00	8,000					
RTW-0-0-MCC-XX-EFOD0000	FOOD - TWILIGHT CENTERS	0.00	0.00	5,000					
RAS-0-0-MCC-XX-ECLN0000	CLOTHING/LINEN - RC-ADL SP	0.00	0.00	8,000					
Total Supplies/Supply Backorders		0.00	0.00	50,000	56,400				
Other Objects									
Total Other Objects		0.00	0.00						
Total MCC-MPS CARES		3.00	4.00	2,742,926	1,335,335				

Attachment (3C) Line Items

BU600
SUR-SUMMER SESSION-REC

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

380 - 928

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
CMS-0-0-SUR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - COMM SUMME	26.00	20.00	139,467	167,446	98,831		113,064	94,550
SCM-0-0-SUR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SPECL COMM	1.00	1.00	6,656	6,193	5,202			4,479
CMS-0-0-SUR-XX-ESCL5865	SCHOOL SECRETARY I - COMM SUMMER SESS	26.00	20.00	46,688	55,904	46,889			871
SCM-0-0-SUR-XX-ESCL5865	SCHOOL SECRETARY I - SPECL COMMUNITY	1.00	1.00	2,228	2,067	1,736			
CMS-0-0-SUR-XX-ESTC5105	TEACHER - COMM SUMMER SESS	0.00	0.00					1,239	3,835
CMS-0-0-SUR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - COMM SUMMER SE	262.00	251.00	1,361,504	1,322,223	1,344,885		1,034,853	1,058,385
SCM-0-0-SUR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - SPECL COMMUNIT	15.00	15.00	51,778	75,700	40,762		22,270	56,564
CMS-0-0-SUR-XX-ESEA5706	PARA EDUC ASST - COMM SUMMER SESS	0.00	0.00					70	401
CMS-0-0-SUR-XX-ESEA5792	GEN ED ASST-SUMMER SCHOOL - COMM SUMME	0.00	0.00					121	2,166
CMS-0-0-SUR-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - COMM SUMM	60.00	40.00	93,377	130,024	96,265		90,096	94,841
CMS-0-0-SUR-XX-ESEA9913	SAFETY AIDES - COMM SUMMER SESS	26.00	20.00	42,620	52,323	43,015		70,772	69,902
SCM-0-0-SUR-XX-ESEA9913	SAFETY AIDES - SPECL COMMUNITY	1.00	1.00	4,262	2,013	1,594			2,087
CMS-0-0-SUR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - COMM SUMMER S	-400.00	-351.00						
SCM-0-0-SUR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - SPECL COMMUNI	-18.00	-18.00						
Total Position Salaries		0.00	0.00	1,748,580	1,813,893	1,679,179		1,332,488	1,388,085
Position Benefits									
DWC-0-0-SUR-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	445,888	422,637	471,849		374,429	465,008
Total Position Benefits		0.00	0.00	445,888	422,637	471,849		374,429	465,008
Other Wages									
CMS-0-0-SUR-XX-EWPT0000	PT CERTIFICATED - COMM SUMMER SESS	0.00	0.00	30,000	36,471	54,096		222,687	189,693
CMS-0-0-SUR-XX-EWST0000	SUBSTITUTE TEACHER - COMM SUMMER SESS	0.00	0.00	50,000	63,922	87,683		1,201	2,377
CMS-0-0-SUR-XX-EWST5192	SUBSTITUTE TEACHER - COMM SUMMER SESS	0.00	0.00			39,722			34,143
CMS-0-0-SUR-XX-EWLT9530	L.T.E. NO PENSION - COMM SUMMER SESS	0.00	0.00						18,173
CMS-0-0-SUR-XX-EWPO0000	PART-TIME OTHER - COMM SUMMER SESS	0.00	0.00	504	1,961			1,651	16,229
Total Other Wages		0.00	0.00	80,504	102,354	181,501		225,541	260,617
Other Benefits									
DWC-0-0-SUR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00						2,726
DWC-0-0-SUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	20,529	23,848	51,002		63,377	81,218
Total Other Benefits		0.00	0.00	20,529	23,848	51,002		63,377	83,944
Purchased Services									
CMS-0-0-SUR-XX-EADV0000	OFFICIAL ADVERTISING - COMM SUMMER SES	0.00	0.00						3,966
CMS-0-0-SUR-XX-ECTS0000	CONTRACT SERVICES - COMM SUMMER SESS	0.00	0.00	80,000				65,489	65,139
CMS-0-0-SUR-XX-EDUP0000	DUPLICATING/PRINTING - COMM SUMMER SES	0.00	0.00	15,000	9,500	2,000		55,319	69,117
CMS-0-0-SUR-XX-EPPT0000	PUPIL TRANSPORTATION - COMM SUMMER SES	0.00	0.00	92,717	85,603	125,000		52,552	91,080
SCM-0-0-SUR-XX-ECTS0000	CONTRACT SERVICES - SPECL COMMUNITY	0.00	0.00						4,200
SCM-0-0-SUR-XX-EDUP0000	DUPLICATING/PRINTING - SPECL COMMUNITY	0.00	0.00	500	500	6,563			80
SCM-0-0-SUR-XX-EPPT0000	PUPIL TRANSPORTATION - SPECL COMMUNITY	0.00	0.00	7,375	11,500				
Total Purchased Services		0.00	0.00	195,592	107,103	133,563		173,361	233,584
Supplies/Supply Backorders									
CMS-0-0-SUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - COMM SUMMER SESS	0.00	0.00	28,000	49,258	2,000		166,220	128,888
CMS-0-0-SUR-XX-EFOD0000	FOOD - COMM SUMMER SESS	0.00	0.00						129
Total Supplies/Supply Backorders		0.00	0.00	28,000	49,258	2,000		166,220	129,017
Total SUR-SUMMER SESSION-REC		0.00	0.00	2,519,093	2,519,093	2,519,094		2,335,417	2,560,259

Attachment (3C) Line Items

BU600
DRV-DRIVERS ED-REC

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

380 - 931

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
CSV-0-0-DRV-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM	0.00	0.25	17,389					
Total Position Salaries		0.00	0.25	17,389					
Position Benefits									
DWC-0-0-DRV-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	4,434					
Total Position Benefits		0.00	0.00	4,434					
Other Wages									
CSV-0-0-DRV-XX-EWOT0000	OVERTIME - OTH CM SV	0.00	0.00	600	20,000	15,000	7,277	15,846	
CSV-0-0-DRV-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00	10,000	19,000	19,000	10,285	10,930	
CSV-0-0-DRV-XX-EWPT5265	PT DRIVERS ED INSTRUCTOR - OTH CM SV	0.00	0.00	30,000	50,000	62,000	52,809	60,104	
CSV-0-0-DRV-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	10,000					
Total Other Wages		0.00	0.00	50,600	89,000	96,000	70,373	86,880	
Other Benefits									
DWC-0-0-DRV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	12,903	20,737	26,976	19,774	29,105	
Total Other Benefits		0.00	0.00	12,903	20,737	26,976	19,774	29,105	
Purchased Services									
CSV-0-0-DRV-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	150,000	250,000	410,621	346,389	201,884	
CSV-0-0-DRV-XX-EDUP0000	DUPLICATION/PRINTING - OTH CM SV	0.00	0.00	2,500	4,500	4,500	2,830	3,534	
CSV-0-0-DRV-XX-EGSV0000	GENERAL SERVICE - OTH CM SV	0.00	0.00			3,500			
CSV-0-0-DRV-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	500	500	500	203	240	
Total Purchased Services		0.00	0.00	153,000	255,000	419,121	349,423	205,659	
Supplies/Supply Backorders									
CSV-0-0-DRV-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	500	500	500			
CSV-0-0-DRV-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00			191			
Total Supplies/Supply Backorders		0.00	0.00	500	500	691			
Total DRV-DRIVERS ED-REC		0.00	0.25	238,826	365,237	542,788	439,571	321,645	

Attachment (3C) Line Items

BU600
FGR-FACILITIES-REC

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

380 - 932

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
STS-0-0-FGR-XX-ESRS2215	REC DISTRICT COORDINATOR II - SITES	1.00	1.00	88,499	87,192			27,628	
STS-0-0-FGR-XX-ESCA9999	TO BE DETERMINED - SITES	0.00	0.00			75,000			
BLD-0-0-FGR-XX-ESCA3705	LABORER SEASONAL - BUILDINGS	15.53	15.53	520,000	400,000	375,000		408,857	362,001
STS-0-0-FGR-XX-ESUW4160	UTILITY WORKER - SITES	9.00	9.00	461,574	520,191	420,000		413,966	415,749
BLD-0-0-FGR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(25,320)	(25,320)	(25,320)			
DWC-0-0-FGR-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00					27,551	
Total Position Salaries		25.53	25.53	1,044,753	982,063	872,231		850,452	777,750
Position Benefits									
DWC-0-0-FGR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	266,412	228,821	245,097		238,977	260,546
Total Position Benefits		0.00	0.00	266,412	228,821	245,097		238,977	260,546
Other Wages									
STS-0-0-FGR-XX-EWOT0000	OVERTIME - SITES	0.00	0.00	10,000	10,000	10,000		8,736	5,807
STS-0-0-FGR-XX-EWPC0000	PART TIME CLERICAL - SITES	0.00	0.00	28,000					
Total Other Wages		0.00	0.00	38,000	10,000	10,000		8,736	5,807
Other Benefits									
DWC-0-0-FGR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	9,690	2,330	2,810		2,454	1,945
Total Other Benefits		0.00	0.00	9,690	2,330	2,810		2,454	1,945
Purchased Services									
STS-0-0-FGR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SITES	0.00	0.00	375	1,000	1,000		31	145
STS-0-0-FGR-XX-ECNC0000	CONSTRUCTION CONTRACTS - SITES	0.00	0.00		33,300	1,103,300		1,033	
STS-0-0-FGR-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - SITES	0.00	0.00					75	
STS-0-0-FGR-XX-ECTS0000	CONTRACT SERVICES - SITES	0.00	0.00	36,000				24,815	
STS-0-0-FGR-XX-EGSV0000	GENERAL SERVICE - SITES	0.00	0.00	500	500	500			500
Total Purchased Services		0.00	0.00	36,875	34,800	1,104,800		25,954	645
Supplies/Supply Backorders									
STS-0-0-FGR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00	100,000	100,000	100,000		78,083	73,224
STS-0-0-FGR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SITES	0.00	0.00	5,000	1,500	1,500		13,136	4,499
STS-0-0-FGR-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	1,000	1,000	1,000		319	464
STS-0-0-FGR-XX-EUNF0000	UNIFORMS - SITES	0.00	0.00	2,000	2,000	2,000		1,350	544
Total Supplies/Supply Backorders		0.00	0.00	108,000	104,500	104,500		92,889	78,732
Capital Expenses									
STS-0-0-FGR-XX-EEQ50000	EQUIPMENT (5000) - SITES	0.00	0.00	100,000	140,528	140,528		9,885	64,363
Total Capital Expenses		0.00	0.00	100,000	140,528	140,528		9,885	64,363
Total FGR-FACILITIES-REC		25.53	25.53	1,603,730	1,503,042	2,479,966		1,229,349	1,189,792

Attachment (3C) Line Items

BU600
UTR-UTILITIES-REC

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

380 - 934

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
BLD-0-0-UTR-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	49,977	72,920	74,408	38,682	52,949	
BLD-0-0-UTR-XX-EH200000	WATER - BUILDINGS	0.00	0.00	32,831	34,037	35,311	37,515	31,083	
BLD-0-0-UTR-XX-EICE0000	SNOW & ICE BILLING - BUILDINGS	0.00	0.00	35,692	25,858	32,136	32,785	28,838	
BLD-0-0-UTR-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	125,636	159,578	152,706	196,614	149,327	
BLD-0-0-UTR-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDINGS	0.00	0.00	75,869	71,152	72,350	67,712	65,318	
BLD-0-0-UTR-XX-ESWT0000	SEWER TAX - BUILDINGS	0.00	0.00	25,802	33,340	30,162	37,185	30,970	
Total Purchased Services		0.00	0.00	345,807	396,885	397,073	410,496	358,488	
Total UTR-UTILITIES-REC		0.00	0.00	345,807	396,885	397,073	410,496	358,488	

Attachment (3C) Line Items

BU600
MUR-WKND MUSIC ED-REC

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

380 - 935

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Benefits									
Total Position Benefits		0.00	0.00						
Other Wages									
CSV-0-0-MUR-XX-EWMI0000	MUSIC INSTRUCTOR - OTH CM SV	0.00	0.00	28,159	68,000	68,403	17,087	76,384	
CSV-0-0-MUR-XX-EWMI5201	MUSIC INSTRUCTOR - OTH CM SV	0.00	0.00					292	
BLD-0-B-MUR-XX-EWXE0000	EXTRA HRS-ENGINEER - BUILDINGS	0.00	0.00					1,019	
Total Other Wages		0.00	0.00	28,159	68,000	68,403	17,087	77,696	
Other Benefits									
DWC-0-0-MUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,181	15,844	19,221	4,801	26,028	
Total Other Benefits		0.00	0.00	7,181	15,844	19,221	4,801	26,028	
Purchased Services									
CSV-0-0-MUR-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	50,000					
CSV-0-0-MUR-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00					429	
CSV-0-0-MUR-XX-EPST0000	POSTAGE - OTH CM SV	0.00	0.00					9	
CSV-0-0-MUR-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00					556	
Total Purchased Services		0.00	0.00	50,000				995	
Supplies/Supply Backorders									
CSV-0-0-MUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	4,382	5,878	2,987			
Total Supplies/Supply Backorders		0.00	0.00	4,382	5,878	2,987			
Total MUR-WKND MUSIC ED-REC		0.00	0.00	89,722	89,722	90,611	22,884	103,724	

Attachment (3C) Line Items

BU600
SRP-READING ENRICHMENT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

380 - 937

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
RDG-0-I-SRP-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - READING	0.00	0.00					28,553	28,972
RDG-0-I-SRP-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - READING	0.00	0.00	32,500	32,500	25,000			1,331
Total Other Wages		0.00	0.00	32,500	32,500	25,000		28,553	30,303
Other Benefits									
DWC-0-0-SRP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,288	7,573	7,025		8,023	10,151
Total Other Benefits		0.00	0.00	8,288	7,573	7,025		8,023	10,151
Purchased Services									
RDG-0-I-SRP-XX-ECTS0000	CONTRACT SERVICES - READING	0.00	0.00	5,500	5,500	13,600			5,225
RDG-0-I-SRP-XX-EDUP0000	DUPLICATION/PRI NTING - READING	0.00	0.00	2,750	2,750	4,050		1,743	
Total Purchased Services		0.00	0.00	8,250	8,250	17,650		1,743	5,225
Supplies/Supply Backorders									
RDG-0-I-SRP-XX-ESUP0000	SUPPLIES-CONSUMABLE - READING	0.00	0.00	49,837	49,837	50,000		42,963	69,204
RDG-0-I-SRP-XX-ESWR0000	SOFTWARE-PROGRAMMED - READING	0.00	0.00						567
Total Supplies/Supply Backorders		0.00	0.00	49,837	49,837	50,000		42,963	69,771
Other Objects									
RDG-0-I-SRP-XX-EDDU0000	SERV FEES/DUES-DISTRICT - READING	0.00	0.00					1,448	1,775
Total Other Objects		0.00	0.00					1,448	1,775
Total SRP-READING ENRICHMENT		0.00	0.00	98,875	98,160	99,675		82,731	117,226

Attachment (3C) Line Items

BU600
ETL-EARN TO LEARN

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

380 - 939

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
CSV-0-0-ETL-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	2,814					
Total Other Wages		0.00	0.00	2,814					
Other Benefits									
CSV-0-0-ETL-XX-EBOW0000	BENEFITS-OTHER WAGES - OTH CM SV	0.00	0.00	718					
Total Other Benefits		0.00	0.00	718					
Purchased Services									
CSV-0-0-ETL-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	95,000	99,000	59,000	58,651	59,646	
Total Purchased Services		0.00	0.00	95,000	99,000	59,000	58,651	59,646	
Supplies/Supply Backorders									
CSV-0-0-ETL-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	1,500	1,000	1,000	501	698	
Total Supplies/Supply Backorders		0.00	0.00	1,500	1,000	1,000	501	698	
Total ETL-EARN TO LEARN		0.00	0.00	100,032	100,000	60,000	59,153	60,344	

Attachment (3C) Line Items

BU600
PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

380 - 943

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
CSV-0-0-PRC-XX-ESAD0372	RECREATION MANAGER II - OTH CM SV	1.00	1.00	103,569	101,260	109,085	80,045	110,279	
CSV-0-0-PRC-XX-ESAD2200	SR DIR - SCHOOL & COMM REC - OTH CM SV	1.00	1.00	124,662	121,854	132,162	143,023	142,538	
CSV-0-0-PRC-XX-ESAD2210	COORDINATOR - OTH CM SV	3.00	3.00	265,809	251,063	256,658	197,579	275,169	
CSV-0-0-PRC-XX-ESRS2215	RECREATION COORDINATOR II - OTH CM SV	9.00	10.00	723,629	635,750	603,959	578,204	560,903	
CSV-0-0-PRC-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	21.50	22.50	1,351,482	1,295,408	1,318,648	1,262,600	1,245,380	
OGA-0-0-PRC-XX-ESCA0703	CHIEF PLANNING & OPERATIONS - OTH GN A	0.00	0.00					(3,747)	
WHD-0-0-PRC-XX-ESCA2426	RECIPIENT SUPPLY CUST - WAREHOUSE	1.00	1.00	48,441	47,213	46,446	49,225	47,677	
TSV-0-0-PRC-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	1.00	1.00	74,959	73,851	70,000	62,093		
TSV-0-0-PRC-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	0.00	0.00				15,680	76,633	
CSV-0-0-PRC-XX-ESCA1120	FIN PLAN & BUDGET ANALYST III - OTH CM SV	1.00	1.00	73,410	71,400				
CSV-0-0-PRC-XX-ESCA2500	ACCOUNTANT I - OTH CM SV	1.00	1.00	46,755	45,049	43,219	46,196	43,127	
CSV-0-0-PRC-XX-ESCA3030	ADMIN ASST III - OTH CM SV	0.00	1.00	64,562					
CSV-0-0-PRC-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH CM SV	1.00	0.00		62,842	62,060	65,080	63,744	
CSV-0-0-PRC-XX-ESCL5865	SCHOOL SECRETARY I - OTH CM SV	9.00	9.00	325,653	322,614	326,298	324,564	334,620	
CSV-0-0-PRC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH CM SV	0.00	0.00	(89,407)	(89,407)	(89,407)			
DWC-0-0-PRC-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00				46,341		
Total Position Salaries		49.50	51.50	3,113,524	2,938,897	2,925,469	2,824,294	2,896,326	

Position Benefits									
DWC-0-0-PRC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	793,949	684,763	822,057	793,626	970,269	
Total Position Benefits		0.00	0.00	793,949	684,763	822,057	793,626	970,269	

Other Wages									
CSV-0-0-PRC-XX-EWPC0000	PART TIME CLERICAL - OTH CM SV	0.00	0.00	800	1,000	1,000	940	570	
CSV-0-0-PRC-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00	1,000	2,000	2,000			
P22-0-0-PRC-XX-EWPT0000	PT CERTIFICATED - PLAYGRND	0.00	0.00					2,848	
CSV-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00				2,972	1,711	
CSV-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	5,000	6,500	6,500	393	(1,935)	
PL5-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - WELLNESS PR	0.00	0.00					23,789	7,868
PL5-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - WELLNESS PR	0.00	0.00	20,000	25,000	40,000			
PL6-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				1,466	(9)	
PL6-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00			7,500	(362)		
PO1-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PEP BAND	0.00	0.00	5,000					
PO2-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	2,000	2,000				
PO5-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				5,271	1,264	
PO5-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	55,000	85,000	89,000	55,147	40,018	
RCE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00				83,221	90,348	
RCE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00	129,000	78,000	75,000	2,409	3,506	
RAE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-ADL ED	0.00	0.00				194,643	188,737	
RAE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-ADL ED	0.00	0.00	195,000	195,000	190,000	6,556	8,906	
RMK-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - REC-MARKETI	0.00	0.00				34,685	7,062	
RMK-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - REC-MARKETI	0.00	0.00	50,000	50,000	40,000	2,165		
RCC-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-COM CT	0.00	0.00				414,352	439,394	
RCC-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-COM CT	0.00	0.00	400,000	450,000	430,000	10,902	14,259	
RTC-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TR CC	0.00	0.00				24,905	24,443	
RTC-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TR CC	0.00	0.00	25,000	25,000	30,000			
RYS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-YTH SP	0.00	0.00				119,072	115,085	
RYS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-YTH SP	0.00	0.00	172,700	225,000	214,000	97,427	112,074	
RSR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-SREC	0.00	0.00				251,414	227,994	
RSR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-SREC	0.00	0.00	200,000	300,000	255,000	16	558	
P11-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - DADDY DAUGH	0.00	0.00				1,436	2,846	
P11-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - DADDY DAUGH	0.00	0.00	4,000	4,000	4,000			
R55-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-55+	0.00	0.00					130	
R55-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-55+	0.00	0.00	98,500	98,500	73,000	83,424	91,221	
ROE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-OUTDR	0.00	0.00				171	(4,666)	
ROE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-OUTDR	0.00	0.00	89,000	114,000	110,000	111,527	132,465	
RAO-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-AQUATC	0.00	0.00				2,997	880	
RAO-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-AQUATC	0.00	0.00	312,300	312,300	312,299	327,803	285,297	
RCS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-COM SW	0.00	0.00				207	625	
RCS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-COM SW	0.00	0.00	42,500	42,500	42,500	32,007	36,563	
RMS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-MS SP	0.00	0.00				100,018	69,720	
RMS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-MS SP	0.00	0.00	211,000	230,000	59,000	368	5,472	
RTR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TR	0.00	0.00				24	2,843	

Attachment (3C) Line Items

BU600
PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

380 - 943

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
RTR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TR	0.00	0.00	58,000	58,000	50,000	54,486	57,646	
RXW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-SS WRP	0.00	0.00				30,104	28,817	
RXW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-SS WRP	0.00	0.00	198,000	184,000	165,000	117,067	137,133	
P12-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				1,157	1,474	
P12-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	19,000	19,000	15,000	10,797	7,217	
RCT-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TUTOR	0.00	0.00				7,402	7,745	
RCT-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TUTOR	0.00	0.00	8,000	6,500	7,250			
RFE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-FIRE E	0.00	0.00	12,000	12,000	12,000	10,933	11,178	
RPI-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PRG IN	0.00	0.00	82,500	60,000	50,000	24,619	37,838	
RPI-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-PRG IN	0.00	0.00				14,033		
RPW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00				172,628	165,036	
RPW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00	200,000	190,000	182,000	30,567	45,230	
RBF-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-BALLFL	0.00	0.00					1,092	
RBF-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-BALLFL	0.00	0.00	80,000	90,000	90,000	68,801	83,874	
RMI-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-MUNI	0.00	0.00				2,043	3,179	
RMI-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-MUNI	0.00	0.00	15,350	15,350	14,000	12,997	14,192	
SSR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SUMMER STRS	0.00	0.00				70,254	74,184	
SSR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SUMMER STRS	0.00	0.00		77,000	77,000	18,752	6,250	
P22-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00			7,500		194	
SOT-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SP OLY-TEAM	0.00	0.00				144		
SOT-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SP OLY-TEAM	0.00	0.00	17,200	17,200	11,000	12,141	12,373	
P50-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				1,208		
P50-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	4,500	4,500		819		
RMU-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - MOBILE REC	0.00	0.00				42,165	39,417	
RMU-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - MOBILE REC	0.00	0.00	40,000	40,000	100,000			
CSV-0-0-PRC-XX-EWA00000	ATHLETIC OFFICIAL - OTH CM SV	0.00	0.00	310,000	310,000	294,500		894	
CSV-0-0-PRC-XX-EWA09000	OFFICIALS & ATTENDANTS - OTH CM SV	0.00	0.00				(165)		
CSV-0-0-PRC-XX-EWA09050	ATHLETIC OFFICIAL - OTH CM SV	0.00	0.00				356,521	311,498	
RAS-0-0-PRC-XX-EWA00000	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00				4,620	155	
RAS-0-0-PRC-XX-EWA09050	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00	105,000	120,000	120,000	95,497	116,559	
RMS-0-0-PRC-XX-EWA00000	ATHLETIC OFFICIAL - RC-MS SP	0.00	0.00	18,100	50,000	41,000	12,961	41,787	
SOT-0-0-PRC-XX-EWA00000	ATHLETIC OFFICIAL - SP OLY-TEAM COST	0.00	0.00	6,700	6,700				
BLD-0-0-PRC-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - BUI LDINGS	0.00	0.00	70,000	70,000	70,000	54,643	28,702	
BLD-0-0-PRC-XX-EWXV0000	EXTRA HRS-CIVIC - BUI LDINGS	0.00	0.00	1,000	5,000	5,000	(972)	134	
CSV-0-0-PRC-XX-EWXE0000	EXTRA HRS-ENGINEER - OTH CM SV	0.00	0.00	250,000	220,000	220,000	258,956	218,869	
CSV-0-0-PRC-XX-EWXE3500	REC CENTER ENGINEER - OTH CM SV	0.00	0.00						
Total Other Wages		0.00	0.00	3,513,150	3,801,050	3,512,049	3,476,568	3,360,789	
Other Benefits									
DWC-0-0-PRC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	895,853	885,645	986,886	976,915	1,125,864	
Total Other Benefits		0.00	0.00	895,853	885,645	986,886	976,915	1,125,864	
Purchased Services									
ATH-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00				35,793	650	
BLD-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - BUI LDINGS	0.00	0.00	100,000	100,000	100,000			
BLD-0-0-PRC-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUI LDINGS	0.00	0.00				1,523		
CSV-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - OTH CM SV	0.00	0.00	210,000	210,000	150,000	153,877	141,924	
CSV-0-0-PRC-XX-EBBS0000	BUY BACK SERVICES - OTH CM SV	0.00	0.00				207	73	
CSV-0-0-PRC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	35,000	40,000	40,000	25,401	24,694	
CSV-0-0-PRC-XX-ECNC0000	CONSTRUCTION CONTRACTS - OTH CM SV	0.00	0.00			517,585	307,043	863,767	
CSV-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - OTH CM	0.00	0.00	130,000	130,000	130,000	103,319	114,731	
CSV-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	180,000	214,075	300,000	133,314	220,053	
CSV-0-0-PRC-XX-EDUP0000	DUPLICATION/PRI NTING - OTH CM SV	0.00	0.00	15,000	20,000	20,000	10,313	14,862	
CSV-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - OTH CM SV	0.00	0.00	56,500	70,000	70,000	17,227	18,141	
CSV-0-0-PRC-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH CM SV	0.00	0.00	50,000	50,000	70,000	45,588	46,442	
CSV-0-0-PRC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - OTH CM SV	0.00	0.00	25,000	25,000	25,000	9,165	18,833	
CSV-0-0-PRC-XX-EOTH0000	OTHER EXPENSES - OTH CM SV	0.00	0.00					82,046	
CSV-0-0-PRC-XX-EPST0000	POSTAGE - OTH CM SV	0.00	0.00	104,562	104,562	95,000	98,392	94,714	
CSV-0-0-PRC-XX-ETEL0000	TELEPHONE - OTH CM SV	0.00	0.00	11,000	13,000	13,000	8,595	10,211	
CSV-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	30,000	20,000	15,000	12,085	8,531	
PL5-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - WELLNESS PRG	0.00	0.00	15,000	15,000		5,692		
PO1-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - PEP BAND	0.00	0.00	10,000					
PO2-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - PLAYGRND	0.00	0.00	5,000	5,000				
RCE-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - RC-CHD	0.00	0.00				5	1,020	

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Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
RCE-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-CHD EN	0.00	0.00	7,300						
RMK-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - REC-MARKETING	0.00	0.00	50,000	50,000	10,000	62,053	14,204		
RMK-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - REC-MA	0.00	0.00				299	25		
RMK-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - REC-MARKETING	0.00	0.00	25,000	25,000	45,800	3,995	22,865		
RMK-0-0-PRC-XX-EDUP0000	DUPLICATING/PRI NTING - REC-MARKETING	0.00	0.00			1,000		128		
RMK-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - REC-MARKETING	0.00	0.00	400	400	400		395		
RCC-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - RC-COM	0.00	0.00				450	350		
RCC-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	85,000	90,000	90,000	67,594	77,280		
RCC-0-0-PRC-XX-EDUP0000	DUPLICATING/PRI NTING - RC-COM CT	0.00	0.00				112	512		
RCC-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-COM CT	0.00	0.00	500	500	500	580	4,870		
RTC-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-TR CC	0.00	0.00			750				
RYS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - RC-YTH	0.00	0.00					5		
RYS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-YTH SP	0.00	0.00	67,191	8,000	8,000	3,751	6,365		
RYS-0-0-PRC-XX-EDUP0000	DUPLICATING/PRI NTING - RC-YTH SP	0.00	0.00	3,000			104			
RYS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-YTH SP	0.00	0.00	1,000	1,000	1,000	1,251	281		
RSR-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - RC-SRE	0.00	0.00	2,750	2,750	5,000	1,911	4,234		
RSR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-SREC	0.00	0.00	32,000	32,000	40,000	19,281	16,530		
RSR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRI NTING - RC-SREC	0.00	0.00	7,000	7,000	7,000	539	2,702		
RSR-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-SREC	0.00	0.00				6,401			
P11-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - DADDY DAUGHTER	0.00	0.00	1,000	1,000	1,250	650	1,739		
P11-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - DADDY DAUGHTER	0.00	0.00	12,000	12,000	11,000	10,961	11,170		
P11-0-0-PRC-XX-EDUP0000	DUPLICATING/PRI NTING - DADDY DAUGHTER	0.00	0.00				719	228		
P11-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - DADDY DAUGHTER	0.00	0.00				142	177		
R55-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-55+	0.00	0.00	500	1,000	1,000	297			
R55-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-55+	0.00	0.00	22,000	20,000	20,000	13,095	17,173		
R55-0-0-PRC-XX-EDUP0000	DUPLICATING/PRI NTING - RC-55+	0.00	0.00	1,500	1,000	1,000	351	378		
R55-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-55+	0.00	0.00		500	500	246			
ROE-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-OUTDR	0.00	0.00	11,000	45,000	45,000	16,040	15,674		
ROE-0-0-PRC-XX-EDUP0000	DUPLICATING/PRI NTING - RC-OUTDR	0.00	0.00	5,200	5,200	4,000	2,730	3,051		
ROE-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-OUTDR	0.00	0.00	6,000	10,000	8,000	1,886	1,238		
ROE-0-0-PRC-XX-ELEP0000	LIGHT & ELECTRICAL POWER - RC-OUTDR	0.00	0.00				1,123			
ROE-0-0-PRC-XX-EOSVEDUP	OPTI ONAL SVC-DUPLICATING - RC-OUTDR	0.00	0.00					69		
ROE-0-0-PRC-XX-ETEL0000	TELEPHONE - RC-OUTDR	0.00	0.00	1,300	1,100	1,100	1,070	1,079		
ROE-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-OUTDR	0.00	0.00				97			
RAQ-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - RC-AQU	0.00	0.00				2,760			
RAQ-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-AQUATC	0.00	0.00		2,500	17,000	5,850	3,044		
RAQ-0-0-PRC-XX-EDUP0000	DUPLICATING/PRI NTING - RC-AQUATC	0.00	0.00				58	43		
RAQ-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-AQUATC	0.00	0.00	14,500	14,500					
RCS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - RC-COM	0.00	0.00					460		
RCS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-COM SW	0.00	0.00			500				
RCS-0-0-PRC-XX-EDUP0000	DUPLICATING/PRI NTING - RC-COM SW	0.00	0.00					110		
RAS-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-ADL SP	0.00	0.00				500			
RAS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - RC-ADL	0.00	0.00	100	100		827			
RAS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-ADL SP	0.00	0.00	10,000	9,100	9,100	5,333	810		
RAS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-ADL SP	0.00	0.00		2,000	1,000	2,813	8,795		
RMS-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-MS SP	0.00	0.00							
RMS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-MS SP	0.00	0.00	49,048	1,500	1,500	3,747	1,094		
RMS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-MS SP	0.00	0.00				969	195		
RTR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-TR	0.00	0.00	7,200	7,000	7,000	2,071	616		
RTR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRI NTING - RC-TR	0.00	0.00	3,500	3,000		1,778	1,408		
RTR-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-TR	0.00	0.00					475		
RXW-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - RC-SS	0.00	0.00	1,000	400		389	422		
RXW-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-SS WRP	0.00	0.00	10,000	27,000	27,000	8,339	3,523		
RXW-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-SS WRP	0.00	0.00				123	1,009		
P12-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - PLAYGRND	0.00	0.00				2,080			
RPW-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - RC-PLG	0.00	0.00				7,132	4,055		
RPW-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-PLG/WP	0.00	0.00	7,675			4,798			
RPW-0-0-PRC-XX-EDUP0000	DUPLICATING/PRI NTING - RC-PLG/WP	0.00	0.00				1,163	1,096		
RPW-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-PLG/WP	0.00	0.00	500	500	500	1,281	931		
RPW-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-PLG/WP	0.00	0.00					18		
RBF-0-0-PRC-XX-EFR0000	EXTENSION FUND REIMBURSEMENT - RC-BALL	0.00	0.00					125		
SSR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - SUMMER STRS REC	0.00	0.00		45,000	45,000	63,218	47,865		
SSR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRI NTING - SUMMER STRS REC	0.00	0.00					158		
SOT-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - SP OLY	0.00	0.00	6,000	6,000	6,000	4,621	10,400		

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		Pos.	Pos.	Amount	2017	2016	2016	2015		
SOT-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - SP OLY-TEAM COST	0.00	0.00		1,800	1,800	4,447	1,060		
SOT-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - SP OLY-TEAM COST	0.00	0.00		4,000	4,000	1,418	1,138		
SOT-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - SP OLY-TEAM COS	0.00	0.00	300	300		682	307		
Total Purchased Services		0.00	0.00	1,428,526	1,454,787	1,968,785	1,311,195	1,952,589		

Supplies/Supply Backorders										
Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
CSV-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	100,000	100,000	120,000	57,089	51,938		
PO1-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - PEP BAND	0.00	0.00	1,000						
RCE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-CHD EN	0.00	0.00	31,600			5	674		
RAE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-ADL ED	0.00	0.00					520		
RMK-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - REC-MARKETING	0.00	0.00	5,000	5,000	5,000	7,840	5,369		
RCC-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM CT	0.00	0.00	10,000	10,000	10,000	6,799	6,665		
RTC-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TR CC	0.00	0.00	200	200	300				
RYS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-YTH SP	0.00	0.00	20,000	20,000	15,000	25,757	18,369		
RSR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-SREC	0.00	0.00	3,225	3,225	3,225	2,529	3,886		
P11-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - DADDY DAUGHTER	0.00	0.00	2,000	2,000	2,000	1,410	103		
R55-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-55+	0.00	0.00	7,000	10,500	3,500	2,288	5,744		
ROE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-OUTDR	0.00	0.00	15,000	20,600	22,000	12,081	17,268		
RAQ-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-AQUATC	0.00	0.00	11,000	11,000	11,000	7,490	2,059		
RCS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM SW	0.00	0.00	3,300	3,300	2,000	1,411	551		
RAS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-ADL SP	0.00	0.00	3,000	3,000	3,000	2,367	1,431		
RTR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TR	0.00	0.00	1,000	650		183	272		
RXW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-SS WRP	0.00	0.00	5,000	5,000		47	1,184		
P12-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - PLAYGRND	0.00	0.00	500	500					
RCT-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TUTOR	0.00	0.00	500	300	500				
RPW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-PLG/WP	0.00	0.00				848	809		
SSR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUMMER STRS REC	0.00	0.00		1,500	1,500	902	1,935		
SOT-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP OLY-TEAM COST	0.00	0.00	2,000	1,000		585			
RMU-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MOBILE REC UNITS	0.00	0.00				665	1,009		
CSV-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00	10,000	10,000	10,000	26,337	34,782		
PO1-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PEP BAND	0.00	0.00	42,000						
RMK-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - REC-MARKETING	0.00	0.00					1,024		
RCC-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM CT	0.00	0.00	25,000	25,000	25,000	24,698	16,443		
RYS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-YTH SP	0.00	0.00				313	1,009		
RSR-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-SREC	0.00	0.00					119		
P11-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DADDY DAUGHTER	0.00	0.00					355		
ROE-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-OUTDR	0.00	0.00	2,000	4,000	4,000	2,694	151		
RAQ-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-AQUATC	0.00	0.00	3,500	3,500	3,500	11,744	3,951		
RCS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM SW	0.00	0.00	2,000	2,000	2,000	468			
RAS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-ADL SP	0.00	0.00	5,500	3,000	3,000		10,156		
RMS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-MS SP	0.00	0.00				779			
RPW-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-PLG/WP	0.00	0.00	5,000	5,000	5,000	2,235	314		
RBF-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-BALLFL	0.00	0.00					51		
SOT-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SP OLY-TEAM CC	0.00	0.00	1,500	1,500					
RMU-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MOBILE REC UNI	0.00	0.00				9,079			
WHD-0-0-PRC-XX-EUNF0000	UNI FORMS - WAREHOUSE	0.00	0.00	125	125	125	163			
CSV-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00	1,500	5,000	5,000	515	1,365		
CSV-0-0-PRC-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	200	200	200	91	172		
CSV-0-0-PRC-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH CM SV	0.00	0.00		500	500				
CSV-0-0-PRC-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CM SV	0.00	0.00	5,000	5,000	5,000		1,299		
PO1-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - PEP BAND	0.00	0.00	2,000						
RCE-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-CHD EN	0.00	0.00	300						
RMK-0-0-PRC-XX-ESWR0000	SOFTWARE-PROGRAMMED - REC-MARKETING	0.00	0.00					169		
RCC-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-COM CT	0.00	0.00	2,500	2,500	2,500	3,050	2,895		
RCC-0-0-PRC-XX-EFOD0000	FOOD - RC-COM CT	0.00	0.00	4,000	4,000	4,000		872		
RTC-0-0-PRC-XX-EFOD0000	FOOD - RC-TR CC	0.00	0.00	275	275	350	105	114		
RYS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-YTH SP	0.00	0.00	8,200	7,000	7,000	8,201	8,025		
RYS-0-0-PRC-XX-EFOD0000	FOOD - RC-YTH SP	0.00	0.00				611	1,965		
RSR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-SREC	0.00	0.00	3,500	3,500	3,500	2,444	2,498		
RSR-0-0-PRC-XX-EFOD0000	FOOD - RC-SREC	0.00	0.00	1,000	1,000	1,200	62	748		
P11-0-0-PRC-XX-EFOD0000	FOOD - DADDY DAUGHTER	0.00	0.00				139			
R55-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-55+	0.00	0.00	7,500	5,000	5,000	6,913	6,767		
R55-0-0-PRC-XX-EFOD0000	FOOD - RC-55+	0.00	0.00	1,000	2,000	2,000	399	788		
ROE-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-OUTDR	0.00	0.00				111	340		

Attachment (3C) Line Items

BU600
 PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

380 - 943

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
ROE-0-0-PRC-XX-EF0D0000	FOOD - RC-OUTDR	0.00	0.00						11
RAQ-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-AQUATC	0.00	0.00	15,500	13,000	13,000	10,758	10,176	
RAQ-0-0-PRC-XX-EF0D0000	FOOD - RC-AQUATC	0.00	0.00				140		
RCS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-COM SW	0.00	0.00	500	500		643		
RAS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-ADL SP	0.00	0.00	3,000	4,200	2,000	1,119	1,817	
RAS-0-0-PRC-XX-EF0D0000	FOOD - RC-ADL SP	0.00	0.00					59	
RMS-0-0-PRC-XX-EF0D0000	FOOD - RC-MS SP	0.00	0.00				300	23	
RMS-0-0-PRC-XX-ESWR0000	SOFTWARE-PROGRAMMED - RC-MS SP	0.00	0.00				330		
RXW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-SS WRP	0.00	0.00	3,000	3,000	3,000	1,615	1,638	
RCT-0-0-PRC-XX-EF0D0000	FOOD - RC-TUTOR	0.00	0.00	250	225	250	235	149	
RPW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-PLG/WP	0.00	0.00				1,110	850	
RPW-0-0-PRC-XX-EF0D0000	FOOD - RC-PLG/WP	0.00	0.00				2,183	2,660	
RBF-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-BALLFL	0.00	0.00				1,107		
SSR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - SUMMER STRS REC	0.00	0.00		4,500	4,500		3,821	
SOT-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - SP OLY-TEAM COST	0.00	0.00	15,000	8,000	3,000	1,861	845	
SOT-0-0-PRC-XX-EF0D0000	FOOD - SP OLY-TEAM COST	0.00	0.00	1,500	700	500	811	806	
Total Supplies/Supply Backorders		0.00	0.00	393,675	322,000	314,150	253,681	239,039	
Capital Expenses									
CSV-0-0-PRC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH CM SV	0.00	0.00	274,296					
CSV-0-0-PRC-XX-EE050000	EQUIPMENT (5000) - OTH CM SV	0.00	0.00	10,000	10,000	10,000			
CSV-0-0-PRC-XX-EE0P0000	EQUIPMENT - OTH CM SV	0.00	0.00	5,000	5,000	5,000	5,110		
ROE-0-0-PRC-XX-EE050000	EQUIPMENT (5000) - RC-OUTDR	0.00	0.00				20,500		
Total Capital Expenses		0.00	0.00	289,296	15,000	15,000	25,610		
Other Objects									
CSV-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CM SV	0.00	0.00	5,000	7,500	7,500	63,567	6,045	
CSV-0-0-PRC-XX-EUXP0000	UNCOLLECTIBLE EXPENSES - OTH CM SV	0.00	0.00	65,000	55,000				
RMK-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - REC-MARKETIN	0.00	0.00	2,500	2,500	2,500	2,568	2,099	
RAS-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-ADL SP	0.00	0.00	100	100	7,500	82	6,537	
RMS-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-MS SP	0.00	0.00					109	
Total Other Objects		0.00	0.00	72,600	65,100	17,500	66,218	14,792	
Total PRC-EXT-PLYGRNDS & REC CTR		49.50	51.50	10,500,573	10,167,242	10,561,896	9,728,111	10,559,671	

Attachment (3C) Line Items

BU600
CNE(R)-WRAPAROUND PROGRAM

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

380 - 945

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
CSV-0-0-CNR-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM	1.00	1.00	62,000	48,534	46,562	48,021	47,806	
DWC-0-0-CNR-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			1,856			
Total Position Salaries		1.00	1.00	62,000	48,534	48,418	48,021	47,806	
Position Benefits									
DWC-0-0-CNR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	15,810	11,308	13,605	13,493	16,015	
Total Position Benefits		0.00	0.00	15,810	11,308	13,605	13,493	16,015	
Other Wages									
CSV-0-0-CNR-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	81,500	81,500	81,500	78,549	83,871	
CSV-0-0-CNR-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00					2,246	
CSV-0-0-CNR-XX-EWXE0000	EXTRA HRS-ENGINEER - OTH CM SV	0.00	0.00	1,750	1,750	2,500			
Total Other Wages		0.00	0.00	83,250	83,250	84,000	78,549	86,118	
Other Benefits									
DWC-0-0-CNR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	21,229	19,397	23,604	22,072	28,849	
Total Other Benefits		0.00	0.00	21,229	19,397	23,604	22,072	28,849	
Purchased Services									
CSV-0-0-CNR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	850	850	1,000	663	770	
CSV-0-0-CNR-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	2,605,293	2,605,293	2,600,487	2,617,794	3,709,255	
CSV-0-0-CNR-XX-EDUP0000	DUPLICATION/PRINTING - OTH CM SV	0.00	0.00	1,500	1,500	2,000	6,889	5,263	
CSV-0-0-CNR-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00				65		
Total Purchased Services		0.00	0.00	2,607,643	2,607,643	2,603,487	2,625,412	3,715,288	
Supplies/Supply Backorders									
CSV-0-0-CNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	7,500	7,500	10,000	2,186	25,340	
CSV-0-0-CNR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00	1,500	1,500	2,000			
CSV-0-0-CNR-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00					634	
CSV-0-0-CNR-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	500	500	700	867	859	
Total Supplies/Supply Backorders		0.00	0.00	9,500	9,500	12,700	3,054	26,834	
Total CNE(R)-WRAPAROUND PROGRAM		1.00	1.00	2,799,432	2,779,632	2,785,814	2,790,604	3,920,912	

Attachment (3C) Line Items

BU600
XDI - EXTENSION DISTRICT INS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

380 - 946

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Objects									
INJ-0-0-XDI-XX-EFSI0000	PROPERTY INSURANCE - INS&JDGMT	0.00	0.00					26,876	32,977
INJ-0-0-XDI-XX-EGLB0000	GEN LIABILITY INSURANCE - INS&JDGMT	0.00	0.00	20,000	20,000	20,000		24,726	12,286
INJ-0-0-XDI-XX-EUNR0000	UNEMPLOYMENT RESV - INS&JDGMT	0.00	0.00					(4,461)	102,596
INJ-0-0-XDI-XX-EWCM0000	WORKERS COMPENSATION - INS&JDGMT	0.00	0.00	125,000	125,000	125,000		115,960	52,017
Total Other Objects		0.00	0.00	145,000	145,000	145,000		163,101	199,878
Total XDI - EXTENSION DISTRICT INS		0.00	0.00	145,000	145,000	145,000		163,101	199,878

Attachment (3C) Line Items

BU600
XEB-EXT EMPLOYEE BENEFITS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

380 - 947

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Benefits									
DWC-0-0-XEB-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(3,083,719)	(2,634,108)	(2,839,557)	(3,423,840)	(4,064,925)	
DWC-0-0-XEB-XX-EFDF0000	CATEGORICAL FRINGE REIMB - DIST WIDE	0.00	0.00	(20,544)		(6,700)	(12,653)	(14,666)	
Total Position Benefits		0.00	0.00	(3,104,263)	(2,634,108)	(2,846,257)	(3,436,493)	(4,079,592)	
Other Wages									
DWC-0-0-XEB-XX-EWSV0000	SEVERANCE PAY (RETIREMENT) - DIST WIDE	0.00	0.00	20,000	20,000	20,000			
Total Other Wages		0.00	0.00	20,000	20,000	20,000			
Other Objects									
DWC-0-0-XEB-XX-EBOB0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	246,836	261,346	471,147	319,946	499,279	
DWC-0-0-XEB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	34,851	38,367	21,998	73,580	85,749	
DWC-0-0-XEB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	228,250	195,210	120,673	94,039	48,588	
DWC-0-0-XEB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	292,852	170,644	143,937	479,220	492,041	
DWC-0-0-XEB-XX-EPT0000	PENSION-CERT. EMPLOYEE - DIST WIDE	0.00	0.00					(11,983)	
DWC-0-0-XEB-XX-EPTRO000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	593,235	510,675	302,801	232,242	239,852	
DWC-0-0-XEB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	931,475	861,999	738,283	686,974	697,491	
DWC-0-0-XEB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	17,594	18,496	68,344	82,541	57,377	
DWC-0-0-XEB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	51,145	45,983	25,831	38,212	38,294	
DWC-0-0-XEB-XX-ELTD0000	LONG TERM DISABILITY-ER PAID - DIST WIDE	0.00	0.00	30,598					
DWC-0-0-XEB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	547,427	517,804	939,659	865,976	786,872	
Total Other Objects		0.00	0.00	2,974,263	2,620,524	2,832,673	2,872,731	2,933,562	
Other Objects									
DWC-0-0-XEB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00	110,000	110,000	110,000	56,629		
Total Other Objects		0.00	0.00	110,000	110,000	110,000	56,629		
Total XEB-EXT EMPLOYEE BENEFITS		0.00	0.00		116,416	116,416	(507,131)	(1,146,029)	

Attachment (3C) Line Items

BU600
ART-PTNRSH FOR ART/HUMANITIES

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

380 - 949

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
CSV-0-0-ART-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM	1.00	1.00	50,000	54,254	53,135	55,056	55,197	
DWC-0-0-ART-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WI	0.00	0.00			1,071			
Total Position Salaries		1.00	1.00	50,000	54,254	54,206	55,056	55,197	
Position Benefits									
DWC-0-0-ART-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	12,750	12,641	15,232	15,470	18,491	
Total Position Benefits		0.00	0.00	12,750	12,641	15,232	15,470	18,491	
Other Wages									
CSV-0-0-ART-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	7,763	6,500		4,729		
Total Other Wages		0.00	0.00	7,763	6,500		4,729		
Other Benefits									
DWC-0-0-ART-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,980	1,515		1,328		
Total Other Benefits		0.00	0.00	1,980	1,515		1,328		
Purchased Services									
CSV-0-0-ART-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	350	350	500	24	257	
CSV-0-0-ART-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM	0.00	0.00				3,130	110	
CSV-0-0-ART-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	1,419,555	1,420,455	1,429,393	1,421,295	1,447,346	
CSV-0-0-ART-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00				330		
CSV-0-0-ART-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	2,000	2,000	1,200	3,756	1,045	
RCE-0-0-ART-XX-ECTS0000	CONTRACT SERVICES - RC-CHD EN	0.00	0.00					127,991	
Total Purchased Services		0.00	0.00	1,421,905	1,422,805	1,431,093	1,428,537	1,576,751	
Supplies/Supply Backorders									
CSV-0-0-ART-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	200				126	
CSV-0-0-ART-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	150	150	150	378	124	
Total Supplies/Supply Backorders		0.00	0.00	350	150	150	378	250	
Other Objects									
CSV-0-0-ART-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CM SV	0.00	0.00					294	
Total Other Objects		0.00	0.00					294	
Total ART-PTNRSH FOR ART/HUMANITIES		1.00	1.00	1,494,748	1,497,865	1,500,681	1,505,501	1,650,984	

Attachment (3C) Line Items

BU600
HPE-HOME INSTR-PARENTS PRE-SCH

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

380 - 954

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Purchased Services										
PIN-0-0-HPE-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00							105,677
Total Purchased Services		0.00	0.00							105,677
Total HPE-HOME INSTR-PARENTS PRE-SCH		0.00	0.00							105,677

Attachment (3C) Line Items

BU600
CPS-COMMUNITY PARTNERSHIPS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

380 - 955

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
PIN-0-0-CPS-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00					117,719	101,332
CSV-0-0-CPS-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	250,000	250,000	250,000	250,000	184,522	
Total Purchased Services		0.00	0.00	250,000	250,000	250,000	250,000	302,242	101,332
Total CPS-COMMUNITY PARTNERSHIPS		0.00	0.00	250,000	250,000	250,000	250,000	302,242	101,332



MILWAUKEE
PUBLIC SCHOOLS

2017 – 2018

Superintendent's Proposed Budget

Submitted to the Milwaukee Board of School Directors on April 26, 2017

Fiscal Year:
July 1, 2017 – June 30, 2018

Categorical Programs

Attachment (3C) Line Items

GR600
 MNX-MENTORING FOR INITIAL EDUC

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
 Budget Version: PB

Project: 077

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Supplies/Supply Backorders									
SDV-0-S-MN5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00						1,503
Total Supplies/Supply Backorders		0.00	0.00						1,503
Total MNX-MENTORING FOR INITIAL EDUC		0.00	0.00						1,503

Attachment (3C) Line Items

GR600
SIX-TITLE I SIG II
Project: 080

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SDV-H-S-SI6-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - STAFF	0.00	0.00						
DI1-0-S-SI7-XX-ESAD1055	SCHL IMPRVMT COORDINATOR II - DIR/IMP	1.00	0.00		80,113	80,164	71,331	90,215	
DI1-0-S-SI5-XX-ESAD2127	SUPV-DISTRICT & SCHOOL IMP - DIR/IMP	0.00	0.00						
OSC-0-S-SI5-XX-ESAD1080	REGIONAL COORD-C & I - OTH SPVR	0.00	0.00						
OGA-0-A-SI5-XX-ESCL3466	SECRETARY 2 - OTH GN AD	0.00	0.00						
ENG-H-I-SI7-XX-ESTC5105	TEACHER - ENGLISH	1.00	0.00		59,320	59,320	55,978		
RDG-H-I-SI7-XX-ESTC5105	TEACHER - READING	2.00	0.00		114,067	110,163	114,849	90,988	
MTH-H-I-SI7-XX-ESTC5105	TEACHER - MATH	1.00	0.00		51,172	48,600	50,853	68,328	
SDV-H-S-SI7-XX-ESTC5105	TEACHER - STAFF DEV	1.60	0.00		112,232	112,120	113,220	113,072	
Total Position Salaries		6.60	0.00		416,904	410,367	406,235	362,604	
Position Benefits									
DWC-0-0-SI7-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		194,277	219,137	194,992	188,554	
Total Position Benefits		0.00	0.00		194,277	219,137	194,992	188,554	
Other Wages									
SDV-0-S-SI5-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00						411
GEN-H-I-SI7-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		32,239	29,601	25,508	34,177	
SDV-H-S-SI7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		31,000	25,112	53,175	29,003	
GEN-0-I-SI7-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00						(1,740)
Total Other Wages		0.00	0.00		63,239	54,713	78,683	61,852	
Other Benefits									
DWC-0-0-SI7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		29,469	29,217	37,768	32,163	
Total Other Benefits		0.00	0.00		29,469	29,217	37,768	32,163	
Purchased Services									
GEN-H-I-SI6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			7,500		1,300	
GEN-H-I-SI7-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		7,000	23,047	12,655	17,372	
ART-H-I-SI6-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00		14,200	20,000	15,555	40,000	
GSP-0-S-SI7-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GENERAL SUPPORT	0.00	0.00		2,000	1,100	598	819	
SDV-H-S-SI7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00			1,500	240	470	
SDV-H-S-SI7-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		19,500	46,500	51,250	53,000	
SDV-H-S-SI7-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		50,126	7,000	7,007	13,157	
FLD-H-S-SI5-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00					1,389	
FLD-H-S-SI5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					29,521	
Total Purchased Services		0.00	0.00		92,826	106,647	87,306	157,031	
Supplies/Supply Backorders									
GEN-0-S-SI7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		26,318	260	7,007	35,027	
PRT-H-S-SI5-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00					5,131	
SDV-H-S-SI5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					13,339	
GSP-0-S-SI5-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GENERAL SUPPOR	0.00	0.00					1,774	
Total Supplies/Supply Backorders		0.00	0.00		26,318	260	7,007	55,273	
Other Objects									
DWC-0-0-SI7-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		46,966	42,915	42,848	41,593	
Total Other Objects		0.00	0.00		46,966	42,915	42,848	41,593	
Total SIX-TITLE I SIG II		6.60	0.00		869,999	863,256	854,842	899,073	

Attachment (3C) Line Items

GR600
TVX-SIG-CAR

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 082

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DTI-0-S-TV7-XX-ESAD1562	EQUITY & INCLSN SPEC I - OTH PL SV	0.00	0.00					45,571	
DI1-0-S-TV8-XX-ESAD1007	STUDENT ACHIEVEMENT COOR III - DIR/IMP	6.00	9.00	723,387		477,140		442,344	
SDV-0-S-TV5-XX-ESAD0225	MGR II - EDUCATOR EFFECTI VENES - STAFF	0.00	0.00						
SDV-0-S-TV5-XX-ESAD1045	SCHOOL PERF IMPRVMT MGR II - STAFF DE	0.00	0.00						
SDV-0-S-TV5-XX-ESAD1225	ASSESSMENT SPECIALIST III - STAFF DEV	0.00	0.00						
SDV-0-S-TV6-XX-ESAD1711	LICENSING & PRE SERV COORD III - STAFF	0.00	0.00						31,632
SDV-0-S-TV5-XX-ESAD1750	EDUCATOR EFFECT COORD III - STAFF DEV	0.00	0.00						
SDV-0-S-TV6-XX-ESAD2127	SUPV-DISTRICT & SCHOOL IMP - STAFF DEV	0.00	0.00					7,512	562,883
OSC-0-S-TV6-XX-ESAD0225	MGR II - EDUCATOR EFFECTI VENES - OTH S	0.00	0.00						106,025
OSC-0-S-TV6-XX-ESAD1040	INSTRUCTIONAL SUPERINTENDENT - OTH SPV	0.00	0.00						109,949
OSC-0-A-TV8-XX-ESAD1045	SCHOOL PERF IMPRVMT MGR II - OTH SPVR	1.00	1.00	110,614	108,617	107,059	117,795	117,281	
OSC-0-S-TV7-XX-ESAD1070	RGNL DIR I - SCHOOL SUPPORT K8 - OTH S	0.00	0.00						126,098
OSC-0-S-TV6-XX-ESAD1225	ASSESSMENT SPECIALIST III - OTH SPVR	0.00	0.00						99,890
OSC-0-S-TV6-XX-ESAD1350	DIR II - ORGANIZATIONAL DEV - OTH SPVR	0.00	0.00						129,581
OSC-0-S-TV6-XX-ESAD1750	EDUCATOR EFFECT COORD III - OTH SPVR	0.00	0.00						90,314
OGA-0-A-TV6-XX-ESAD1007	STUDENT ACHIEVEMENT COOR III - OTH GN	0.00	0.00					2,496	
OGA-0-S-TV5-XX-ESAD1040	INSTRUCTIONAL SUPERINTENDENT - OTH GN	0.00	0.00						
OGA-0-A-TV5-XX-ESAD1070	RGNL DIR I - SCHOOL SUPPORT K8 - OTH G	0.00	0.00						
OGA-0-A-TV8-XX-ESAD1562	EQUITY & INCLSN SPEC I - OTH GN AD	1.00	1.00	92,819	91,447				
OGA-0-A-TV6-XX-ESAD1705	STAFF DEVELOPMENT REGISTRAR - OTH GN A	0.00	0.00					5,437	
OGA-0-A-TV6-XX-ESAD9999	TO BE DETERMINED - OTH GN AD	0.00	0.00				530,000		
SDV-0-S-TV8-XX-ESCA1051	COORD I-TRAINING - STAFF DEV	0.00	1.00	40,000					
OGA-0-A-TV8-XX-ESCA1129	PLANNING ASSISTANT III - OTH GN AD	0.00	0.00					95,778	
OGA-0-A-TV6-XX-ESCA1706	MGR I - PROFESSIONAL TRAINING - OTH GN	0.00	0.00					79,062	
OGA-0-A-TV8-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	1.00	1.00	29,044	40,000			28,288	27,570
OGA-0-A-TV7-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH GN A	0.00	0.00				40,800		
SDV-0-S-TV8-XX-ESTC5126	LITERACY INSTRUCTIONAL COACH - STAFF D	5.00	0.00			361,400		317,566	
SDV-0-S-TV8-XX-ESTC5129	INNOVATION COACH - STAFF DEV	0.00	7.00	555,968					
PSY-0-S-TV5-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00						6,498
Total Position Salaries		14.00	20.00	1,551,832	1,078,604	677,859	1,141,854	1,407,726	
Position Benefits									
DWC-0-0-TV8-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	779,019	502,629	361,977	548,090	732,018	
Total Position Benefits		0.00	0.00	779,019	502,629	361,977	548,090	732,018	
Other Wages									
GEN-0-I-TV8-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		200,000			185,889	
SDV-0-S-TV8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	103,250	30,000			36,797	161,573
DTI-0-S-TV5-XX-EWLT9530	L.T.E. NO PENSION - OTH PL SV	0.00	0.00						53,249
SDV-0-S-TV6-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00					1,600	50,698
Total Other Wages		0.00	0.00	103,250	230,000		224,286	265,520	
Other Benefits									
DWC-0-0-TV6-XX-EBLTO000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					240	15,592
DWC-0-0-TV8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	51,832	107,180			106,889	84,018
Total Other Benefits		0.00	0.00	51,832	107,180		107,129	99,610	
Purchased Services									
GEN-0-S-TV6-XX-EDUP0000	DUPLICATING/PRI NTING - GEN SCH	0.00	0.00					661	
DTI-0-S-TV6-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00					58,736	
SDV-0-S-TV6-XX-EBBS0000	BUY BACK SERVICES - STAFF DEV	0.00	0.00					426	
SDV-0-S-TV8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	6,500	9,500			4,978	6,151
SDV-0-S-TV8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	3,000	10,000			14,950	
SDV-0-S-TV8-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	180,694	35,000			132	162,770
SDV-0-S-TV8-XX-EDUP0000	DUPLICATING/PRI NTING - STAFF DEV	0.00	0.00	3,000	14,950			5,237	27,180
SDV-0-S-TV7-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00			200			
SDV-0-S-TV7-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00					1,103	1,655
SDV-0-S-TV8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	44,000				29,912	4,061
OGA-0-S-TV5-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00						149,819

Attachment (3C) Line Items

GR600
TVX-SIG-CAR

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 082

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
GOE-0-S-TV8-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00		638,200	1,000,000	318,973		
GOE-0-S-TV6-XX-EDUP0000	DUPLICATING/PRINTING - GEN EDUCATION	0.00	0.00				58		
GOE-0-S-TV7-XX-EPST0000	POSTAGE - GEN EDUCATION	0.00	0.00		5,000		4,203		
Total Purchased Services		0.00	0.00	237,194	712,850	1,000,000	439,371	351,638	
Supplies/Supply Backorders									
SDV-0-S-TV6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	20,481	170,471		54,195	99,038	
GOE-0-S-TV7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN EDUCATION	0.00	0.00		50,000		244,566		
TCC-0-S-TV7-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00		1,000		1,528		
SDV-0-S-TV8-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00	3,600	2,500		1,837	134	
Total Supplies/Supply Backorders		0.00	0.00	24,081	223,971		302,127	99,172	
Other Objects									
DWC-0-0-TV8-XX-ELCG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	152,708	131,021	59,271	137,138	144,313	
Total Other Objects		0.00	0.00	152,708	131,021	59,271	137,138	144,313	
Total TVX-SIG-CAR		14.00	20.00	2,899,916	2,986,255	2,099,107	2,900,000	3,100,000	

Attachment (3C) Line Items

GR600
 TGX-TITLE I SCHOOL OF RECOGNTN
 Project: 084

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
GEN-P-I-TG5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00						740
Total Purchased Services		0.00	0.00						740
Supplies/Supply Backorders									
GEN-P-I-TG6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			2,346		2,346	6,295
Total Supplies/Supply Backorders		0.00	0.00			2,346		2,346	6,295
Total TGX-TITLE I SCHOOL OF RECOGNTN		0.00	0.00			2,346		2,346	7,035

Attachment (3C) Line Items

GR600
3DX-DPI -SIG COHORT IV

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 086

For 2018

Account Number	Nature of Expenditure	2018			Budget		Past Expenditures		
		2017	Pos.	Pos.	Amount	2017	2016	2016	2015
Position Salaries									
DII-0-S-3D8-XX-ESAD1053	COORD II -SCH IMPRVMT 10 MT - DIR/IMP	0.00		2.00	150,000				
DII-0-S-3D8-XX-ESAD1055	SCHL IMPRVMT COORDINATOR II - DIR/IMP	0.00		1.00	90,143				
DII-0-S-3D8-XX-ESCA1056	TURNAROUND ARTS PROG COORD I - DIR/IMP	0.00		1.00	68,476				
MTL-0-S-3D8-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR L	0.00		1.00	75,000				
LIT-0-S-3D8-XX-ESTC5195	ACADEMIC COACH - LITERACY CCH-LDR	0.00		1.00	75,000				
Total Position Salaries		0.00		6.00	458,619				
Position Benefits									
DWC-0-0-3D8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00		0.00	230,227				
Total Position Benefits		0.00		0.00	230,227				
Other Wages									
SDV-0-S-3D8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00		0.00	25,000				
Total Other Wages		0.00		0.00	25,000				
Other Benefits									
DWC-0-0-3D8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00		0.00	12,550				
Total Other Benefits		0.00		0.00	12,550				
Purchased Services									
GSP-0-S-3D8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GENERAL SUPPORT	0.00		0.00	5,000				
SDV-0-S-3D8-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00		0.00	153,677				
SDV-0-S-3D8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00		0.00	20,000				
Total Purchased Services		0.00		0.00	178,677				
Supplies/Supply Backorders									
GEN-0-S-3D8-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00		0.00	7,452				
Total Supplies/Supply Backorders		0.00		0.00	7,452				
Total 3DX-DPI -SIG COHORT IV		0.00		6.00	912,525				

Attachment (3C) Line Items

GR600
10X-T1-SPOTLIGHT SCHOOLS
Project: 090

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
SDV-P-S-105-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			2,495		2,743	13,332
GEN-L-I-106-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			4,000		4,219	4,395
GEN-L-I-105-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00						200
Total Other Wages		0.00	0.00			6,495		6,963	17,927
Other Benefits									
DWC-0-0-106-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			3,469		3,342	9,322
Total Other Benefits		0.00	0.00			3,469		3,342	9,322
Purchased Services									
SDV-L-S-106-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			12,400		8,888	9,655
Total Purchased Services		0.00	0.00			12,400		8,888	9,655
Supplies/Supply Backorders									
GEN-L-I-105-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00						4,188
SDV-L-S-106-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			1,276		4,446	5,261
SDV-P-S-105-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00						410
Total Supplies/Supply Backorders		0.00	0.00			1,276		4,446	9,860
Other Objects									
DWC-0-0-106-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			1,360		1,359	2,553
Total Other Objects		0.00	0.00			1,360		1,359	2,553
Total 10X-T1-SPOTLIGHT SCHOOLS		0.00	0.00			25,000		25,000	49,319

Attachment (3C) Line Items

GR600
 9AX-TITLE I PREV-INTRV AT RISK
 Project: 094

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OPI-0-I-9A6-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	0.00	0.00						11,524
Total Position Salaries		0.00	0.00						11,524
Position Benefits									
DWC-0-0-9A6-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						5,992
Total Position Benefits		0.00	0.00						5,992
Other Wages									
OPI-0-I-9A6-XX-EWP0000	PART-TIME OTHER - PRIM/INTR	0.00	0.00						5,167
Total Other Wages		0.00	0.00						5,167
Other Benefits									
DWC-0-0-9A6-XX-EBOW000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						2,480
Total Other Benefits		0.00	0.00						2,480
Purchased Services									
SDV-0-S-9A7-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		9,158	9,158	1,258	947	
OSC-0-A-9A7-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00		7,438	7,438	6,217	6,679	
GOE-0-I-9A6-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	147,392	109,126	89,126	62,883	65,445	
Total Purchased Services		0.00	0.00	147,392	125,722	105,722	70,359	73,072	
Supplies/Supply Backorders									
GEN-0-I-9A6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			41,980			
OPI-0-I-9A6-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00		61,980		34,643	30,824	
SDV-0-S-9A7-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		3,000	3,000	2,844		
Total Supplies/Supply Backorders		0.00	0.00		64,980	44,980	37,487	30,824	
Other Objects									
GEN-0-I-9A7-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - GEN SCH	0.00	0.00		200	200			
DWC-0-0-9A7-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		3,878	2,598	2,595	2,639	
Total Other Objects		0.00	0.00		4,078	2,798	2,595	2,639	
Total 9AX-TITLE I PREV-INTRV AT RISK		0.00	0.00	147,392	194,780	153,500	118,090	124,052	

Attachment (3C) Line Items

GR600
1AX-TITLE I COORD OF ADM
Project: 105

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OSC-0-A-1A8-XX-ESAD1000	ESEA COORD & COMPL MGR II - OTH SPVR	1.00	1.00	112,382	110,394	109,085	115,478	119,499	
FSC-0-A-1A5-XX-ESAD1128	TITLE I ANALYST - FISCAL	0.00	0.00					47,366	
FSC-0-A-1A7-XX-ESAD1855	NON-PUBLIC ED SERV SUP I - FISCAL	1.00	1.00	94,061	92,335	90,984	97,535	92,881	
FSC-0-A-1A8-XX-ESCA1120	FIN PLAN & BUDGET ANALYST III - FISCAL	2.00	1.50	98,229	137,968	133,304	140,939	123,548	
FSC-0-A-1A8-XX-ESCA1122	FIN PLAN & BUDGET COORD III - FISCAL	0.00	1.60	145,252					
FSC-0-A-1A8-XX-ESCA1130	FIN PLAN & BUDGET ANALYST II - FISCAL	0.00	0.40	22,322					
FSC-0-A-1A8-XX-ESCA2506	ACCOUNTANT IV - FISCAL	1.00	0.00		62,189	60,832	64,062	61,262	
FSC-0-A-1A7-XX-ESCA3468	ASSISTANT II - FISCAL	1.00	1.00	37,607	36,125	34,911	37,226	36,773	
FSC-0-A-1A8-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	48,934	47,598	46,832	47,957	48,827	
FSC-0-A-1A8-XX-ESCL5879	SCHOOL SECRETARY II - FISCAL	1.00	1.00	49,107	45,116	46,558	46,075	43,348	
Total Position Salaries		8.00	8.50	607,894	531,725	522,506	549,275	573,508	
Position Benefits									
DWC-0-0-1A8-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	305,163	256,823	279,018	263,652	298,224	
Total Position Benefits		0.00	0.00	305,163	256,823	279,018	263,652	298,224	
Other Wages									
FSC-0-A-1A7-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	5,500	3,550	3,538	4,226	346	
FSC-0-A-1A8-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00	7,268	2,000	500	4,698	1,396	
Total Other Wages		0.00	0.00	12,768	5,550	4,038	8,925	1,743	
Other Benefits									
DWC-0-0-1A8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,410	2,678	2,156	4,284	906	
Total Other Benefits		0.00	0.00	6,410	2,678	2,156	4,284	906	
Purchased Services									
OSC-0-A-1A8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	500	500	3,000	131	292	
OSC-0-A-1A8-XX-ECNS0000	CONSULTANT SERVICES - OTH SPVR	0.00	0.00			1,608		400	
OSC-0-A-1A8-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - OTH SP	0.00	0.00	1,000	1,000	4,000	399	2,040	
OSC-0-A-1A8-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	3,997				450	
OSC-0-A-1A8-XX-EDUP0000	DUPLICATION/PRINTING - OTH SPVR	0.00	0.00	1,200	1,000	1,000	163	707	
OSC-0-A-1A5-XX-EPPT0000	PUPIL TRANSPORTATION - OTH SPVR	0.00	0.00					122	
OSC-0-A-1A8-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	1,500	500	2,500	1,239	822	
OSC-0-A-1A8-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	6,000	6,500	10,000	4,825	8,431	
ADT-0-A-1A6-XX-EAUS0000	AUDIT SERVICES - GOVERNANCE	0.00	0.00	50,000	50,000	50,000	50,000	50,000	
Total Purchased Services		0.00	0.00	64,197	59,500	72,108	56,758	63,265	
Supplies/Supply Backorders									
OSC-0-A-1A7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	7,500	4,867	8,000	9,610	11,901	
OSC-0-A-1A8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH SPVR	0.00	0.00	7,000	7,677	2,000	6,360	2,888	
OSC-0-A-1A7-XX-ENTB0000	NON-TEXT BOOKS - OTH SPVR	0.00	0.00	700	750	1,250	591		
Total Supplies/Supply Backorders		0.00	0.00	15,200	13,294	11,250	16,561	14,789	
Other Objects									
DWC-0-0-1A8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	56,979	51,739	47,941	48,843	49,226	
Total Other Objects		0.00	0.00	56,979	51,739	47,941	48,843	49,226	
Total 1AX-TITLE I COORD OF ADM		8.00	8.50	1,068,611	921,309	939,017	948,302	1,001,664	

Attachment (3C) Line Items

GR600
3BX-BLACK LATINO MALE ACHIEVE

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 106

Account Number	Nature of Expenditure	2018			Budget		Past Expenditures	
		2017	Pos.	Pos.	Amount	2017	2016	2016
Position Salaries								
GSP-0-A-3B8-XX-ESAD0129	DIR I -DEPT/BLACK&LATINO MALES - GENERA	0.00	1.00	104,457				
GSP-0-A-3B8-XX-ESCA1058	COR I -DEPT/BLACK&LATINO MALES - GENERA	0.00	1.00	74,750				
GSP-0-S-3B8-XX-ESCA1129	PLANNING ASSISTANT III - GENERAL SUPPO	0.00	1.00	44,267				
Total Position Salaries		0.00	3.00	223,474				
Position Benefits								
DWC-0-0-3B8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	112,184				
Total Position Benefits		0.00	0.00	112,184				
Purchased Services								
SDV-0-S-3B8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	2,000				
SDV-0-S-3B8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000				
Total Purchased Services		0.00	0.00	12,000				
Supplies/Supply Backorders								
GSP-0-A-3B8-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00	10,000				
Total Supplies/Supply Backorders		0.00	0.00	10,000				
Other Objects								
DWC-0-0-3B8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	21,281				
Total Other Objects		0.00	0.00	21,281				
Total 3BX-BLACK LATINO MALE ACHIEVE		0.00	3.00	378,939				

Attachment (3C) Line Items

GR600
YHX-YOUTH INTERVENTION
Project: 107

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DTI-0-S-YH5-XX-ESCL5865	SCHOOL SECRETARY I - OTH PL SV	0.00	0.00						
OSC-0-A-YH5-XX-ESCL5865	SCHOOL SECRETARY I - OTH SPVR	0.00	0.00						16,511
SSW-0-S-YH8-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	130,010	137,900	139,160	143,067	143,468	
SSW-0-S-YH8-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	1.30	1.50	41,490	31,330	30,329	31,147	25,682	
SSW-0-S-YH8-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCI WORK	0.20	0.00		4,820	4,666	153	3,907	
Total Position Salaries		3.50	3.50	171,500	174,050	174,155	174,368	189,569	
Position Benefits									
DWC-0-0-YH8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	86,093	81,107	92,999	83,696	98,575	
Total Position Benefits		0.00	0.00	86,093	81,107	92,999	83,696	98,575	
Other Wages									
Total Other Wages		0.00	0.00						
Other Benefits									
Total Other Benefits		0.00	0.00						
Purchased Services									
MED-0-S-YH8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MED EDUC	0.00	0.00	820	700	700	817	692	
DTI-0-S-YH5-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00					300,000	
Total Purchased Services		0.00	0.00	820	700	700	817	300,692	
Supplies/Supply Backorders									
Total Supplies/Supply Backorders		0.00	0.00						
Other Objects									
DWC-0-0-YH8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	15,376	15,223	15,268	14,885	15,770	
Total Other Objects		0.00	0.00	15,376	15,223	15,268	14,885	15,770	
Total YHX-YOUTH INTERVENTION		3.50	3.50	273,789	271,080	283,122	273,767	604,607	

Attachment (3C) Line Items

GR600
1VX-TITLE I - SCH TURNAROUND
Project: 108

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SDV-0-S-1V5-XX-ESAD0310	DI RECTOR CURRICULUM&INSTRUCT - STAFF D	0.00	0.00						
OSC-0-A-1V6-XX-ESAD0310	DI RECTOR CURRICULUM&INSTRUCT - OTH SPV	0.00	0.00						52,609
OSC-0-A-1V6-XX-ESAD0720	CHIEF INNOV & INFO OFFICER - OTH SPVR	0.00	0.00						91,002
OSC-0-A-1V8-XX-ESAD1021	PERFORMANCE ANALYST III - OTH SPVR	1.00	1.00	62,569	70,000				
OSC-0-A-1V7-XX-ESAD1031	RESEARCH SPECIALIST I - OTH SPVR	1.00	1.00	83,305	71,794			36,213	
OSC-0-A-1V8-XX-ESAD1032	RESEARCH SPECIALIST I - OTH SPVR	1.00	1.00	75,600	71,794	143,588		106,475	153,946
OSC-0-A-1V7-XX-ESAD1070	RGNL DIR I - SCHOOL SUPPORT K8 - OTH S	0.00	0.00						133,506
OSC-0-A-1V6-XX-ESAD1080	REGIONAL COORD-C & I - OTH SPVR	0.00	0.00						91,741
OSC-0-A-1V7-XX-ESAD1306	SR DIR-SCHOOL TURNAROUND - OTH SPVR	1.00	1.00	132,500	125,000				
OSC-0-A-1V6-XX-ESCL3466	SECRETARY 2 - OTH SPVR	0.00	0.00					7,821	
MTL-0-S-1V7-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR L	0.00	0.00				133,200		
LIT-0-S-1V7-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	1.00	0.00			66,600		126,443	
LIT-0-S-1V7-XX-ESTC5195	ACADEMIC COACH - LITERACY CCH-LDR	1.00	0.00			66,600			
Total Position Salaries		6.00	4.00	353,974	471,788	276,788		276,954	522,805
Position Benefits									
DWC-0-0-1V8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	177,695	219,853	147,805		132,937	271,858
Total Position Benefits		0.00	0.00	177,695	219,853	147,805		132,937	271,858
Other Wages									
SDV-0-S-1V6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		70,787	78,331		66,705	103,618
GEN-0-I-1V6-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			62,000		33,762	34,656
SDV-0-S-1V5-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00						13
GEN-0-S-1V5-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00						432
Total Other Wages		0.00	0.00		70,787	140,331		100,467	138,720
Other Benefits									
DWC-0-0-1V5-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00						64
DWC-0-0-1V6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		32,987	74,937		48,224	71,909
Total Other Benefits		0.00	0.00		32,987	74,937		48,224	71,974
Purchased Services									
GEN-0-I-1V8-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	863,441	1,100,000	1,530,641			1,118,859
GEN-0-I-1V7-XX-EDUP0000	DUPLICATION/PRINTING - GEN SCH	0.00	0.00					77	
GEN-0-I-1V7-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00			2,200			1,842
DTI-0-S-1V6-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00					891,963	
SDV-0-S-1V7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00		1,200	1,200		1,224	1,434
SDV-0-S-1V6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					98,432	
SDV-0-S-1V5-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00						1,457
SDV-0-S-1V7-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		40,000	40,000		30,693	64,783
OSC-0-S-1V7-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00		3,000	3,000		68	451
OSC-0-A-1V6-XX-EDUP0000	DUPLICATION/PRINTING - OTH SPVR	0.00	0.00					39	94
OSC-0-S-1V7-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00					165	
Total Purchased Services		0.00	0.00	863,441	1,144,200	1,577,041		1,022,662	1,188,922
Supplies/Supply Backorders									
GEN-0-I-1V7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		5,000	5,000		4,352	25,398
GNT-0-I-1V6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00			10,000			
GEN-0-I-1V5-XX-ESWIR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00						10,964
Total Supplies/Supply Backorders		0.00	0.00		5,000	15,000		4,352	36,362
Other Objects									
GEN-0-A-1V6-XX-EDDU0000	SERV FEES/DUES-DISTRIBUT - GEN SCH	0.00	0.00			5,000			8,250
DWC-0-0-1V8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	31,634	50,255	28,610		34,224	60,703
Total Other Objects		0.00	0.00	31,634	50,255	33,610		34,224	68,953
Total 1VX-TITLE I - SCH TURNAROUND		6.00	4.00	1,426,744	1,994,870	2,265,512		1,619,824	2,299,598

Attachment (3C) Line Items

GR600
1FX-TITLE I COORDIN. INSTR
Project: 110

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OSC-0-A-1F8-XX-ESAD1021	PERFORMANCE ANALYST III - OTH SPVR	1.00	1.00	68,250	69,736	136,626	65,402	69,584	
OSC-0-A-1F8-XX-ESAD1216	DATA SUPPORT ANALYST III - OTH SPVR	1.00	1.00	83,704	81,874		79,902	75,819	
OSC-0-A-1F8-XX-ESAD1225	ASSESSMENT SPECIALIST III - OTH SPVR	1.80	0.80	81,037	159,736	176,574	190,211	73,020	
OSC-0-A-1F8-XX-ESAD1226	MGR I - ASSESSMENT - OTH SPVR	0.00	1.00	82,539					
OSC-0-A-1F8-XX-ESAD1255	DIRECTOR OF LITERACY - OTH SPVR	1.00	1.00	115,009	104,948	103,990	115,009		
OSC-0-A-1F8-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH SPVR	1.00	1.00	101,859	101,859	100,358	104,588	293,189	
DTI-0-A-1F5-XX-ESCL5865	SCHOOL SECRETARY I - OTH PL SV	0.00	0.00						
MTL-0-S-1F8-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR L	5.00	1.00	77,140	385,700	385,700	391,960	270,905	
SDV-0-S-1F8-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	5.00	1.00	78,960	394,800	457,464	383,970		
SD4-0-S-1F8-XX-ESTC5118	SCIENCE TEACHING SPECIALIST - STAF DEV	2.00	1.00	71,400	142,800	142,800	144,175	79,371	
SD1-0-S-1F6-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	0.00	0.00					332,511	
LIT-0-S-1F7-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	2.00	0.00		155,000	155,000	155,239	155,011	
Total Position Salaries		19.80	8.80	759,898	1,596,453	1,658,512	1,630,460	1,349,414	
Position Benefits									
DWC-0-0-1F8-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	381,469	743,947	885,646	782,620	701,695	
Total Position Benefits		0.00	0.00	381,469	743,947	885,646	782,620	701,695	
Other Wages									
SDV-0-S-1F7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		5,000	26,076	26,839		
OSC-0-A-1F5-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00					10,193	
GEN-0-I-1F7-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00		132,600				
SDV-0-S-1F7-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00		30,000				
Total Other Wages		0.00	0.00		167,600	26,076	26,839	10,193	
Other Benefits									
DWC-0-0-1F7-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		24,390				
DWC-0-0-1F7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		2,330	13,924	12,882	5,300	
Total Other Benefits		0.00	0.00		26,720	13,924	12,882	5,300	
Purchased Services									
GEN-0-I-1F7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		145,970				
DTI-0-0-1F6-XX-ECNS0000	CONSULTANT SERVICES - OTH PL SV	0.00	0.00					153,110	
OSC-0-A-1F5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00			250	277	723	
OSC-0-S-1F8-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	800,000		60,000	5,000	11,591	
OSC-0-A-1F6-XX-EDUP0000	DUPLICATION/PRI NTING - OTH SPVR	0.00	0.00			2,266	667	2,265	
OSC-0-A-1F6-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00			500		84	
OSC-0-A-1F6-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00			600	630	262	
OSC-0-S-1F7-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00		29,500	25,672	17,937	7,749	
FLD-0-S-1F7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		1,000	1,000		390	
Total Purchased Services		0.00	0.00	800,000	176,470	90,288	24,511	176,176	
Supplies/Supply Backorders									
PRT-0-S-1F7-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00		1,000			1,877	
SDV-0-S-1F5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		14,930	20,000	10,352	14,268	
OSC-0-A-1F7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00			2,718		106	
OSC-0-S-1F5-XX-ETTX0000	TEACHER TEXTS/TESTS - OTH SPVR	0.00	0.00						
Total Supplies/Supply Backorders		0.00	0.00		18,648	20,000	10,352	16,253	
Other Objects									
DWC-0-0-1F8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	67,911	153,741	120,292	142,753	114,350	
Total Other Objects		0.00	0.00	67,911	153,741	120,292	142,753	114,350	
Total 1FX-TITLE I COORDIN. INSTR		19.80	8.80	2,009,278	2,883,579	2,814,738	2,630,421	2,373,384	

Attachment (3C) Line Items

GR600
1TX-TITLE I HIGH NEEDS SCHS
Project: 111

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Account Number	Nature of Expenditure	2017			2018			Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015			
Position Salaries											
OSC-0-S-1T8-XX-ESCA5021	DEAN OF STUDENTS - OTH SPVR	0.00	6.00	391,200							
SYS-0-S-1T8-XX-ESEA5706	PARA EDUC ASST - SYSTEMLGY	0.00	5.00	127,600							
Total Position Salaries		0.00	11.00	518,800							
Position Benefits											
DWC-0-0-1T8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	260,435							
Total Position Benefits		0.00	0.00	260,435							
Other Wages											
IMP-0-S-1T8-XX-EWLT9530	L.T.E. NO PENSION - IMPV INST	0.00	0.00	300,000							
Total Other Wages		0.00	0.00	300,000							
Other Benefits											
DWC-0-0-1T8-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	45,000							
Total Other Benefits		0.00	0.00	45,000							
Purchased Services											
SDV-0-S-1T8-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	1,010,350							
OSC-0-S-1T8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	5,000							
Total Purchased Services		0.00	0.00	1,015,350							
Supplies/Supply Backorders											
GEN-0-I-1T8-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	10,000							
Total Supplies/Supply Backorders		0.00	0.00	10,000							
Other Objects											
DWC-0-0-1T8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	67,785							
Total Other Objects		0.00	0.00	67,785							
Total 1TX-TITLE I HIGH NEEDS SCHS		0.00	11.00	2,217,370							

Attachment (3C) Line Items

GR600
 TOX-TITLE I HIGHLY QUALIFIED S
 Project: 113

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
Total Position Salaries		0.00	0.00						
Position Benefits									
Total Position Benefits		0.00	0.00						
Other Wages									
SDV-0-S-T05-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00						4,971
Total Other Wages		0.00	0.00						4,971
Other Benefits									
DWC-0-0-T05-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						2,584
Total Other Benefits		0.00	0.00						2,584
Purchased Services									
SDV-0-S-T05-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			75,000	80,954		103,500
SDV-0-S-T07-XX-EDUP0000	DUPLICATION/PRINTING - STAFF DEV	0.00	0.00				45		
Total Purchased Services		0.00	0.00			75,000	80,999		103,500
Supplies/Supply Backorders									
SDV-0-S-T05-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00						1,400
Total Supplies/Supply Backorders		0.00	0.00						1,400
Other Objects									
DWC-0-0-T07-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					2	489
Total Other Objects		0.00	0.00					2	489
Total TOX-TITLE I HIGHLY QUALIFIED S		0.00	0.00			75,000	81,002		112,945

Attachment (3C) Line Items

GR600
1CX-TITLE I CENTRAL PARNT INVL
Project: 115

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
PRT-0-S-1C5-XX-ESAD9960	MGR-PAR & COM ENGAGEMENT - PARENT INVO	0.00	0.00						
OSC-0-A-1C6-XX-ESAD0901	PARENT SERV COORDINATOR I - OTH SPVR	0.00	0.00					59,788	
OSC-0-A-1C5-XX-ESAD1015	COMM RELATIONS SPEC - OTH SPVR	0.00	0.00						861
OSC-0-A-1C6-XX-ESAD9960	MGR-PAR & COM ENGAGEMENT - OTH SPVR	0.00	0.00			59,328	59,328		2,428
DTI-0-A-1C7-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - OTH PL	1.00	0.00			59,328			
DTI-0-S-1C6-XX-ESCA3468	ASSISTANT II - OTH PL SV	0.00	0.00						23,221
PRT-0-S-1C5-XX-ESCA1307	PARENT LEADER - PARENT INVOLVE	0.00	0.00						288
OSC-0-A-1C7-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - OTH SPV	0.00	0.00					(17)	
OSC-0-A-1C5-XX-ESCA3468	ASSISTANT II - OTH SPVR	0.00	0.00						
Total Position Salaries		1.00	0.00			59,328	59,328	59,771	26,799
Position Benefits									
DWC-0-0-1C7-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			27,647	31,681	28,690	13,935
Total Position Benefits		0.00	0.00			27,647	31,681	28,690	13,935
Other Wages									
PRT-0-S-1C7-XX-EW00000	OVERTIME - PARENT INVOLVE	0.00	0.00			326			
OGA-0-S-1C7-XX-EW00000	OVERTIME - OTH GN AD	0.00	0.00			493			
DTI-0-S-1C5-XX-EWPC0000	PART TIME CLERICAL - OTH PL SV	0.00	0.00						(32)
DTI-0-S-1C6-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00				2,067		1,016
DTI-0-S-1C8-XX-EWPO0000	PART-TIME OTHER - OTH PL SV	0.00	0.00	1,000		5,307	21,322	28,883	22,837
Total Other Wages		0.00	0.00	1,000		6,126	23,389	28,883	23,821
Other Benefits									
DWC-0-0-1C8-XX-EB00000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	502		2,855	12,490	13,863	12,387
Total Other Benefits		0.00	0.00	502		2,855	12,490	13,863	12,387
Purchased Services									
DTI-0-A-1C7-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00			700	700		9
DTI-0-A-1C8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL	0.00	0.00	140				1,265	
DTI-0-S-1C8-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	130,000		105,000	100,000	93,813	12,879
DTI-0-S-1C8-XX-EDUP0000	DUPLICATION/PRINTING - OTH PL SV	0.00	0.00	800		5,000	5,000	329	2,483
DTI-0-A-1C6-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH PL SV	0.00	0.00						
DTI-0-A-1C6-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	1,000		1,000	1,000	6,678	7,636
Total Purchased Services		0.00	0.00	131,940		111,700	106,700	102,085	23,008
Supplies/Supply Backorders									
DTI-0-S-1C8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	8,000		31,019	25,700	8,189	26,595
DTI-0-S-1C5-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00						161
Total Supplies/Supply Backorders		0.00	0.00	8,000		31,019	25,700	8,189	26,756
Other Objects									
DWC-0-0-1C8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	681		7,656	19,058	8,497	6,215
Total Other Objects		0.00	0.00	681		7,656	19,058	8,497	6,215
Total 1CX-TITLE I CENTRAL PARNT INVL		1.00	0.00	142,123		246,331	278,346	249,980	132,923

Attachment (3C) Line Items

GR600
KPX-HOMELESS EDUCATION

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 116

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
DTI -0-S-KP6-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - OTH PL SV	0.00	0.00						29,241
SSW-0-S-KP5-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00						
DTI -0-S-KP8-XX-ESSW6018	SOCIAL WORKER - OTH PL SV	2.00	2.00	132,384	126,677	124,084	142,516	142,170	
Total Position Salaries		2.00	2.00	132,384	126,677	124,084	142,516	171,411	
Position Benefits									
DWC-0-0-KP8-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	66,457	59,031	66,261	68,408	89,134	
Total Position Benefits		0.00	0.00	66,457	59,031	66,261	68,408	89,134	
Other Wages									
DTI -0-S-KP8-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00	1,408	7,500	15,000	14,221	15,048	
Total Other Wages		0.00	0.00	1,408	7,500	15,000	14,221	15,048	
Other Benefits									
DWC-0-0-KP8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	707	3,495	8,010	6,826	7,825	
Total Other Benefits		0.00	0.00	707	3,495	8,010	6,826	7,825	
Purchased Services									
DTI -0-S-KP8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	300	500	500	473	561	
DTI -0-S-KP5-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL	0.00	0.00					80	
DTI -0-S-KP8-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00		5,000	4,999		4,999	
DTI -0-S-KP8-XX-EDUP0000	DUPLICATING/PRI NTING - OTH PL SV	0.00	0.00	650	1,500	1,500	10,987	1,834	
DTI -0-S-KP8-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00		250	250	99	386	
Total Purchased Services		0.00	0.00	950	7,250	7,249	11,561	7,861	
Supplies/Supply Backorders									
DTI -0-S-KP8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	22,000	22,781	22,781	22,814	41,943	
Total Supplies/Supply Backorders		0.00	0.00	22,000	22,781	22,781	22,814	41,943	
Other Objects									
DWC-0-0-KP8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	13,322	13,193	13,588	15,315	17,921	
Total Other Objects		0.00	0.00	13,322	13,193	13,588	15,315	17,921	
Total KPX-HOMELESS EDUCATION		2.00	2.00	237,228	239,927	256,973	281,663	351,145	

Attachment (3C) Line Items

GR600
HTX-TITLE I HEALTH SERVICES

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 117

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OSC-0-A-HT8-XX-ESAD1165	STUDENT HEALTH SVC SPRVISR I I - OTH SP	1.00	1.00	99,584	97,774	96,358	98,564	98,146	
MED-0-S-HT8-XX-ESCA0318	NURSING COORDINATOR I I I - MED EDUC	2.00	2.00	156,610	158,128	169,222	159,322	157,838	
MED-0-S-HT7-XX-ESCA4044	SCHOOL NURSE - MED EDUC	30.00	30.00	1,751,260	1,676,310	1,849,650	1,629,490	1,515,882	
MED-0-S-HT7-XX-ESCA6008	SCHOOL NURSE YR - MED EDUC	2.00	2.00	114,665	108,208	112,600	162,640	86,128	
SSW-0-S-HT6-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00					241,364	
PSY-0-S-HT6-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00					81,893	
Total Position Salaries		35.00	35.00	2,122,119	2,040,420	2,227,830	2,050,018	2,181,254	
Position Benefits									
DWC-0-0-HT8-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,065,304	950,836	1,189,661	984,009	1,134,252	
Total Position Benefits		0.00	0.00	1,065,304	950,836	1,189,661	984,009	1,134,252	
Other Wages									
MED-0-S-HT5-XX-EWPC0000	PART TIME CLERICAL - MED EDUC	0.00	0.00					3,958	
MED-0-S-HT7-XX-EWPT0000	PT CERTIFICATED - MED EDUC	0.00	0.00	8,000	5,617	1,633	2,462	3,277	
SDV-0-S-HT8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		163,647				
Total Other Wages		0.00	0.00	8,000	169,264	1,633	2,462	7,235	
Other Benefits									
DWC-0-0-HT8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,016	78,877	872	1,181	3,762	
Total Other Benefits		0.00	0.00	4,016	78,877	872	1,181	3,762	
Purchased Services									
SSW-0-S-HT8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00					2,885	
MED-0-S-HT7-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MED EDUC	0.00	0.00	7,000	10,000	10,000	7,715	9,689	
MED-0-S-HT8-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - MED ED	0.00	0.00	3,000	350	300	325	300	
MED-0-S-HT8-XX-ECTS0000	CONTRACT SERVICES - MED EDUC	0.00	0.00	1,000	11,149	11,389	180		
MED-0-S-HT8-XX-EDUP0000	DUPLICATION/PRINTING - MED EDUC	0.00	0.00	4,000	7,000	7,000	4,645	8,369	
MED-0-S-HT6-XX-ETEL0000	TELEPHONE - MED EDUC	0.00	0.00				434		
MED-0-S-HT8-XX-ETRV0000	TRAVEL - OUT OF TOWN - MED EDUC	0.00	0.00	10,000	2,500	2,500	2,012	4,445	
PSY-0-S-HT8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00					1,150	
Total Purchased Services		0.00	0.00	25,000	30,999	31,189	15,313	26,839	
Supplies/Supply Backorders									
OPI-0-S-HT8-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00					57,645	
OSC-0-S-HT7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	65,638	68,289	52,500	53,687		
OPI-0-S-HT8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PRIM/INTR	0.00	0.00					9,575	
Total Supplies/Supply Backorders		0.00	0.00	65,638	68,289	52,500	53,687	67,221	
Other Objects									
DWC-0-0-HT8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	195,700	197,985	199,061	178,623	186,762	
Total Other Objects		0.00	0.00	195,700	197,985	199,061	178,623	186,762	
Total HTX-TITLE I HEALTH SERVICES		35.00	35.00	3,485,777	3,536,670	3,702,746	3,285,296	3,607,329	

Attachment (3C) Line Items

GR600
TSX-TITLE I CHAPTER 220

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 122

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
G0E-0-I-TS6-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00		251,309	251,309	141,580	186,746	
G0E-0-I-TS8-XX-EIDT0000	INTERDISTRICT TUITION - GEN EDUCATION	0.00	0.00	363,634					
Total Purchased Services		0.00	0.00	363,634	251,309	251,309	141,580	186,746	
Total TSX-TITLE I CHAPTER 220		0.00	0.00	363,634	251,309	251,309	141,580	186,746	

Attachment (3C) Line Items

GR600
1SX-TI EXTENDED LEARNING
Project: 125

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
Total Position Salaries		0.00	0.00						
Position Benefits									
Total Position Benefits		0.00	0.00						
Other Wages									
OSC-0-A-1S8-XX-EWOT0000	OVERTIME - OTH SPVR	0.00	0.00	5,199					
GEN-0-I-1S8-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	11,980					
SAM-0-A-1S7-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	7,099					
GEN-0-I-1S8-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	1,807					
BLD-0-A-1S8-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUI LDINGS	0.00	0.00	5,540					
Total Other Wages		0.00	0.00	31,625					
Other Benefits									
DWC-0-0-1S8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	15,876					
Total Other Benefits		0.00	0.00	15,876					
Purchased Services									
GSP-0-A-1S8-XX-EDUP0000	DUPLICATION/PRI NTING - GENERAL SUPPORT	0.00	0.00	500					
GSP-0-A-1S8-XX-EPPT0000	PUPIL TRANSPORTATION - GENERAL SUPPORT	0.00	0.00	22,088					
GOE-0-S-1S5-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00					1,628,466	
Total Purchased Services		0.00	0.00	22,588				1,628,466	
Supplies/Supply Backorders									
GEN-0-I-1S8-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,500					
Total Supplies/Supply Backorders		0.00	0.00	1,500					
Other Objects									
DWC-0-0-1S8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	4,260					
Total Other Objects		0.00	0.00	4,260					
Total 1SX-TI EXTENDED LEARNING		0.00	0.00	75,849				1,628,466	

Attachment (3C) Line Items

GR600
OFX-TITLE I - FOCUS SCHOOLS
Project: 130

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OSC-O-A-0F6-XX-ESAD0354	REGIONAL SUPERINTENDENT K-8 - OTH SPVR	0.00	0.00						138,030
GEN-P-I-0F7-XX-ESTC5105	TEACHER - GEN SCH	0.90	0.00		53,388	59,600	62,021	102,099	
ENG-H-I-0F7-XX-ESTC5105	TEACHER - ENGLISH	2.50	0.00		139,700				
RDG-L-I-0F7-XX-ESTC5105	TEACHER - READING	1.00	0.00		54,400	41,700			
RD4-L-I-0F7-XX-ESTC5105	TEACHER - READING	2.00	0.00		91,700	151,600	188,160	183,184	
MTH-H-I-0F7-XX-ESTC5105	TEACHER - MATH	0.50	0.00		29,660	196,020	180,856	175,911	
MTL-O-S-0F6-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR L	0.00	0.00						86,208
SDV-H-S-0F6-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			34,620			
LIT-O-S-0F6-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	0.00	0.00				(2,496)	67,462	
LIT-L-S-0F6-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	0.00	0.00					58,152	
AIM-L-S-0F7-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	36.00	0.00		2,347,200	2,021,200	2,060,691	1,963,530	
AIM-H-S-0F7-XX-ESTC6200	TEACHER - SPECIAL - ACAD IMPLEMENTER	1.00	0.00		65,200	65,200	62,326	61,089	
AIM-L-S-0F7-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	2.00	0.00		130,400	97,800	108,925	106,562	
GEN-L-I-0F7-XX-ESEA5706	PARA EDUC ASST - GEN SCH	2.25	0.00		55,221	33,419	12,772		
OPI-P-I-0F6-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	0.00	0.00					30,412	
PRT-P-S-0F7-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	26.00	0.00		648,196	635,732	603,762	610,591	
PRT-P-S-0F7-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOL	1.75	0.00		43,628	37,396	38,329	38,238	
Total Position Salaries		75.90	0.00		3,658,693	3,374,287	3,315,348	3,621,474	

Position Benefits									
DWC-O-0-0F7-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		1,705,006	1,801,891	1,591,367	1,883,166	
Total Position Benefits		0.00	0.00		1,705,006	1,801,891	1,591,367	1,883,166	

Other Wages									
GEN-O-I-0F5-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00						214
SDV-H-S-0F6-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00			1,972			
GEN-H-I-0F7-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		21,601	52,363	22,332	27,506	
PRT-L-S-0F6-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVE	0.00	0.00			5,266			
SDV-H-S-0F7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		77,761	113,966	39,178	60,322	
GEN-O-I-0F5-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					(5,154)	
SDV-P-S-0F7-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		9,600	9,200	1,400	3,175	
GEN-P-I-0F7-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00		38,400	28,080	18,500	10,740	
SDV-H-S-0F6-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00			133			
LIT-P-S-0F7-XX-EWLT9530	L.T.E. NO PENSION - LITERACY CCH-LDR	0.00	0.00		17,280	52,480	10,320		
GEN-O-I-0F5-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00					704	
Total Other Wages		0.00	0.00		164,642	263,460	91,730	97,507	

Other Benefits									
DWC-O-0-0F6-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		8,352	12,084	4,323	1,611	
DWC-O-0-0F6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		50,779	97,668	30,196	45,119	
Total Other Benefits		0.00	0.00		59,131	109,752	34,519	46,730	

Purchased Services									
GEN-L-I-0F7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		39,000				
GEN-P-I-0F6-XX-EDUP0000	DUPPLICATING/PRINTING - GEN SCH	0.00	0.00				1,745	3,295	
GEN-H-I-0F7-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		5,000	6,110		1,120	
PRT-H-S-0F6-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - PARENT	0.00	0.00				1,100		
PRT-P-S-0F6-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00					433	
PRT-H-S-0F7-XX-EDUP0000	DUPPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00					819	
PRT-L-S-0F7-XX-EPPT0000	PUPIL TRANSPORTATION - PARENT INVOLVE	0.00	0.00					393	
PRT-P-S-0F7-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00					608	
CDV-O-I-0F5-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00						16,915
SDV-P-S-0F7-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - STAFF	0.00	0.00		1,948			227	
SDV-H-S-0F6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		23,858	117,434	52,443	17,005	
SDV-H-S-0F6-XX-EDUP0000	DUPPLICATING/PRINTING - STAFF DEV	0.00	0.00					453	
SDV-H-I-0F6-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00					300	
SDV-P-S-0F7-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		4,000	15,438	24,058		
FLD-H-S-0F6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			6,825			
Total Purchased Services		0.00	0.00		73,806	145,807	82,583	38,336	

Supplies/Supply Backorders									
GEN-P-I-0F6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		197,966	91,804	89,698	84,407	
GNT-L-I-0F5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN TECHNOLOGY	0.00	0.00					2,372	

Attachment (3C) Line Items

GR600
OFX-TITLE I-FOCUS SCHOOLS

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 130

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
PRT-P-S-OF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00		36,000	37,000	22,722	36,000	
SDV-H-S-OF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		9,350	575	1,318	3,347	
GEN-L-I-OF6-XX-ENC00000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				1,499		
GNT-H-I-OF7-XX-ECPJ0000	COMPUTERS - GEN TECHNOLOGY	0.00	0.00					98	
GNT-H-I-OF5-XX-ENC00000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00		46,614	112,040	63,048	234,388	
GEN-P-I-OF7-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00				12,818		
GEN-P-I-OF6-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				11,348		
Total Supplies/Supply Backorders		0.00	0.00		289,930	241,419	202,453	324,650	
Other Objects									
DWC-O-0-OF6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		344,125	331,711	302,744	326,395	
Total Other Objects		0.00	0.00		344,125	331,711	302,744	326,395	
Total OFX-TITLE I-FOCUS SCHOOLS		75.90	0.00		6,295,333	6,268,327	5,620,747	6,338,262	

Attachment (3C) Line Items

GR600
 00X-TITLE I -TARGETED ASST SCHS
 Project: 132

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
GEN-L-I-008-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.35	8,932		14,959		15,447	
OPI-P-I-008-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	0.55	0.20	5,104	13,715				21,261
Total Position Salaries		0.55	0.55	14,036	13,715	14,959		15,447	21,261
Position Benefits									
DWC-O-0-008-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,047	6,392	7,989		7,414	11,056
Total Position Benefits		0.00	0.00	7,047	6,392	7,989		7,414	11,056
Other Wages									
Total Other Wages		0.00	0.00						
Other Benefits									
Total Other Benefits		0.00	0.00						
Purchased Services									
SDV-O-S-005-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			19,710		4,021	4,887
FLD-P-I-007-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		273	200		155	200
GOE-O-I-005-XX-ECNS0000	CONSULTANT SERVICES - GEN EDUCATION	0.00	0.00			199,288		161,604	162,478
Total Purchased Services		0.00	0.00		273	219,198		165,782	167,566
Supplies/Supply Backorders									
GEN-P-I-008-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	32,482				6,304	20,639
OPI-P-I-006-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00		17,315	30,660		24,179	
DTI-P-S-007-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	5,200	26,949	1,343		846	1,722
SDV-L-S-006-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			629		76	
Total Supplies/Supply Backorders		0.00	0.00	37,682	44,264	32,632		31,406	22,362
Other Objects									
DWC-O-0-007-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		3,585	3,440		3,129	2,996
Total Other Objects		0.00	0.00		3,585	3,440		3,129	2,996
Total 00X-TITLE I -TARGETED ASST SCHS		0.55	0.55	58,765	68,229	278,218		223,180	225,242

Attachment (3C) Line Items

GR600
1UX-TITLE I PRIORITY
Project: 135

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
AIM-P-S-1U7-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	35.00	0.00		2,282,000	2,314,600	2,087,033	2,393,613	
AIM-H-S-1U7-XX-ESTC6200	TEACHER - SPECIAL - ACAD IMPLEMENTER	1.00	0.00		65,200				
AIM-P-S-1U7-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	2.00	0.00		130,400	130,400	129,749	135,002	
PRT-P-S-1U7-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	29.75	0.00		741,682	710,524	683,427	680,228	
PRT-H-S-1U7-XX-ESEA5720	PARA ED ASST-SPECIAL - PARENT INVOLVE	1.00	0.00		24,930				
PRT-L-S-1U7-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOL	3.00	0.00		74,792	73,918	76,971	71,107	
Total Position Salaries		71.75	0.00		3,319,004	3,229,442	2,977,182	3,279,953	
Position Benefits									
DWC-O-0-1U7-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		1,546,716	1,724,540	1,429,047	1,705,575	
Total Position Benefits		0.00	0.00		1,546,716	1,724,540	1,429,047	1,705,575	
Purchased Services									
PRT-M-S-1U6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - PARENT	0.00	0.00				625		
PRT-H-S-1U7-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00				900		
PRT-M-S-1U7-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00				1,428		
PRT-L-S-1U7-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00				376		
Total Purchased Services		0.00	0.00				3,329		
Supplies/Supply Backorders									
PRT-P-S-1U7-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00		42,000	43,341	32,086		
Total Supplies/Supply Backorders		0.00	0.00		42,000	43,341	32,086		
Other Objects									
DWC-O-0-1U7-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		292,009	287,346	255,342	272,209	
Total Other Objects		0.00	0.00		292,009	287,346	255,342	272,209	
Total 1UX-TITLE I PRIORITY		71.75	0.00		5,199,729	5,284,669	4,696,988	5,257,738	

Attachment (3C) Line Items

GR600
PAX-T1 CHARTER PARENT INVLV

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017

Budget Version: PB

Project: 141

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
DTI -P-S-PA7-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00		558,081	415,562	377,160	389,461	
Total Purchased Services		0.00	0.00		558,081	415,562	377,160	389,461	
Total PAX-T1 CHARTER PARENT INVLV		0.00	0.00		558,081	415,562	377,160	389,461	

Attachment (3C) Line Items

GR600
 TMX-TITLE I MPS NON INST CHART
 Project: 142

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
G0E-L-I-TM7-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00		3,206,906	2,238,419	2,238,419	2,283,590	
G0E-O-I-TM8-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	5,174,663					
Total Purchased Services		0.00	0.00	5,174,663	3,206,906	2,238,419	2,238,419	2,283,590	
Other Objects									
Total Other Objects		0.00	0.00						
Total TMX-TITLE I MPS NON INST CHART		0.00	0.00	5,174,663	3,206,906	2,238,419	2,238,419	2,283,590	

Attachment (3C) Line Items

GR600
T1X-TITLE I SCHOOLWIDE PRJ
Project: 143

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount		2017	2016	2016	2015
Position Salaries									
GEN-8-I-T17-XX-ESTC5105	TEACHER - GEN SCH	80.50	56.72	3,698,144		5,248,600	6,546,080	6,776,812	8,339,565
GEN-4-I-T18-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	8.85	577,020					
GEN-6-I-T17-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	7.50	0.00			489,000	696,336	657,061	817,000
ENG-H-I-T17-XX-ESTC5105	TEACHER - ENGLISH	31.90	0.00			2,079,880	1,809,300	1,450,079	1,798,694
ENG-H-I-T15-XX-ESTC5107	TEACHER-REHIRE RETIREE - ENGLISH	0.00	0.00						10,169
ENG-H-I-T18-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	1.50	26.80	1,747,360		97,800			
ENG-H-I-T17-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	1.00	0.00			65,200	54,354	91,597	36,160
RDG-P-I-T18-XX-ESTC6200	TEACHER - SPEC CAL - READING	0.00	1.00	65,200					
RDG-P-I-T18-XX-ESTC7200	TEACHER YEAR ROUND - READING	1.00	0.00			65,200			
RD4-M-I-T16-XX-ESTC5105	TEACHER - READING	0.00	0.00						106,626
MTH-H-I-T17-XX-ESTC5105	TEACHER - MATH	28.30	1.00	65,200	1,845,160	1,675,640	1,566,493	1,688,521	
MTH-H-I-T18-XX-ESTC6200	TEACHER - SPEC CAL - MATH	4.00	27.20	1,773,440		260,800	130,400	104,292	119,629
MTH-H-I-T18-XX-ESTC7200	TEACHER YEAR ROUND - MATH	1.20	0.90	42,588		51,160	30,041	30,275	21,203
SD1-L-S-T16-XX-ESTC5155	LITERACY COACH - STAFF DEV	0.00	0.00					5,218	
SD1-P-S-T15-XX-ESTC7200	TEACHER YEAR ROUND - STAFF DEV	0.00	0.00						4,269
GEN-L-I-T18-XX-ESEA5706	PARA EDUC ASST - GEN SCH	152.46	168.04	4,288,509		3,797,600	1,955,396	1,820,763	
GEN-H-I-T18-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	6.12	25.34	646,676		152,572	152,572	153,138	
GEN-P-I-T17-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	7.69	0.00			191,712	88,502	86,648	
OPI-L-I-T16-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	0.00	0.00						797,918
OPI-L-I-T16-XX-ESEA5720	PARA ED ASST-SPEC CAL - PRIM/INTR	0.00	0.00						125,855
OPI-L-I-T16-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PRIM/INTR	0.00	0.00						54,044
PRT-P-S-T18-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOL	0.00	1.69	43,128					
PRT-P-S-T18-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	1.82	0.00			45,375	3,241	3,511	
PRT-P-S-T18-XX-ESEA5726	PARA-PARENT INVOLVEMENT IB - PARENT IN	0.00	0.25	6,380					
Total Position Salaries		324.99	317.79	12,953,645		14,390,059	13,141,862	12,745,893	13,919,658
Position Benefits									
DWC-0-0-T18-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	6,502,730		6,705,761	7,027,922	6,118,029	7,238,222
Total Position Benefits		0.00	0.00	6,502,730		6,705,761	7,027,922	6,118,029	7,238,222
Other Wages									
GEN-H-I-T18-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	21,726		21,569	43,727	28,150	10,050
GEN-P-S-T18-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00			10,000	6,265	12,349	902
SDV-H-S-T18-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	133,988		216,092	211,688	235,859	14,574
SDV-P-S-T18-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00			500	500	39	
SD1-H-S-T18-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			3,270		23,626	209,632
GEN-M-I-T16-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00				8,500	12,552	5,423
GEN-H-I-T18-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	8,673		10,173	21,552	11,606	35,650
SDV-P-S-T18-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	25,681		39,294	64,967	12,571	3,526
SD1-P-S-T18-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			6,996		1,400	27,360
SD1-P-S-T15-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00						190
GEN-P-S-T18-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	500		2,500	2,750	1,200	510
ENG-H-I-T18-XX-EWLT9530	L.T.E. NO PENSION - ENGLISH	0.00	0.00			30,000			
PRT-L-S-T18-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00	5,000		2,500	2,000	374	519
SDV-P-S-T18-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00			153			
Total Other Wages		0.00	0.00	195,568		343,047	361,949	339,730	308,340
Other Benefits									
DWC-0-0-T18-XX-EBL0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			4,500			
DWC-0-0-T18-XX-EBW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	98,174		145,774	193,284	163,070	160,337
Total Other Benefits		0.00	0.00	98,174		150,274	193,284	163,070	160,337
Purchased Services									
GEN-L-S-T18-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - GEN SC	0.00	0.00			260		6,380	
GEN-H-I-T18-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	7,339		8,538	11,809	3,393	31,194
GEN-H-I-T17-XX-EDUP0000	DUPLICATION/PRI NTING - GEN SCH	0.00	0.00				1	2,685	1,060
GEN-P-I-T17-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	4,290		16,190	20,000	15,993	47
GEN-L-I-T18-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	1		5,021	1,098	98	1,736
GEN-P-I-T17-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					776	4,784
GN4-P-S-T18-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			5,000	1,735	1,607	1,435
GN4-M-S-T16-XX-EDUP0000	DUPLICATION/PRI NTING - GEN SCH	0.00	0.00					228	
GN4-P-S-T18-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	2,001		2,001	53	18	75
GN4-H-S-T16-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					665	

Attachment (3C) Line Items

GR600
T1X-TITLE I SCHOOLWIDE PRJ
Project: 143

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
PRT-P-S-T16-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - PARENT	0.00	0.00					400	
PRT-L-S-T18-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	195	195	195		355	1,975
PRT-P-S-T18-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00	300	360	1			45
PRT-P-S-T18-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00	3,545	5,254	3,084		9,684	14,679
PRT-H-S-T18-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00		1,508	3,508			7,926
SDV-O-S-T18-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	19,980	23,681				
SDV-P-S-T17-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	2,841	3,304			3,630	
SDV-H-S-T16-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					324	
SDV-P-S-T16-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					631	
SDV-H-S-T17-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	26,560	46,260	58,762		41,197	185
SD1-M-S-T18-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	11,067	16,800			925	727
SD1-H-S-T16-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					1,720	604
SD1-H-S-T15-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00						6,002
SD1-M-S-T15-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					4,478	43,965
FLD-P-S-T17-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	10,000	15,552	12,480		6,585	7,630
FLD-P-S-T16-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	30,911	66,743	93,466		49,258	41,159
GOE-O-A-T18-XX-ECNS0000	CONSULTANT SERVICES - GEN EDUCATION	0.00	0.00	202,020	239,439				
Total Purchased Services		0.00	0.00	321,050	456,106	206,192		151,035	165,233
Supplies/Supply Backorders									
GEN-L-I-T17-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	663,086	855,437	689,856		663,729	869,512
GN4-P-S-T18-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	60,245	119,970	111,858		59,195	52,774
PRT-M-S-T18-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	15,637	18,778	17,748		9,903	10,338
SDV-P-S-T17-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	59,975	127,372	160,430		73,244	10,631
SD1-L-S-T15-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					173	93,625
GEN-P-I-T17-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00	6,202	45,546	9,612		118,497	106,025
GEN-P-I-T17-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	8,433	22,663	43,282		8,743	93,158
GN4-L-S-T15-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00						943
GN4-P-S-T16-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					10,760	
GNT-P-I-T17-XX-ECPU0000	COMPUTERS - GEN TECHNOLOGY	0.00	0.00	64,845	90,533	45,436		91,539	5,111
GNT-P-I-T17-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00		4,270	4,270		3,403	4,269
SDV-O-S-T16-XX-ECPU0000	COMPUTERS - STAFF DEV	0.00	0.00					6,881	
GEN-P-I-T16-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00			848			848
GEN-P-I-T17-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	1,186	1,186	619		2,779	5,629
SD1-P-S-T15-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00						359
GEN-P-I-T17-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					1,428	
GEN-P-I-T17-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00		796	216		437	2,116
GEN-L-I-T17-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	3,500	8,500	5,000			
GN4-P-S-T18-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00		78			902	
Total Supplies/Supply Backorders		0.00	0.00	883,109	1,295,129	1,089,175		1,051,619	1,255,343
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Other Objects									
DWC-O-O-T18-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,386,268	1,371,299	1,210,392		1,182,034	1,256,067
Total Other Objects		0.00	0.00	1,386,268	1,371,299	1,210,392		1,182,034	1,256,067
Total T1X-TITLE I SCHOOLWIDE PRJ		324.99	317.79	22,340,544	24,711,675	23,230,776		21,751,413	24,303,203

Attachment (3C) Line Items

GR600
SVX-T1 SCH PARENT INVOLV

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 144

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
PRT-P-S-SV8-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOL	0.00	69.00	1,760,880					
PRT-H-S-SV7-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	33.75	0.00		841,406	785,316	747,672	741,225	
PRT-P-S-SV8-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	2.75	0.00		68,558	56,094	60,019	56,942	
PRT-H-S-SV8-XX-ESEA5726	PARA-PARENT INVOLVEMENT IB - PARENT IN	0.00	25.75	657,140					
PRT-H-S-SV8-XX-ESEA5727	PARA-PARENT INVOLVEMENT YR - PARENT IN	0.00	0.75	18,682					
PRT-P-S-SV7-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOL	3.25	0.00		81,024	74,792	73,609	53,593	
PRT-L-S-SV8-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVM	0.00	2.25	57,420					
DWC-0-0-SV8-XX-ESEA5720	PARA ED ASST-SPEC CAL - DIST WIDE	0.00	1.00	25,520					
Total Position Salaries		39.75	98.75	2,519,642	990,988	916,202	881,301	851,760	
Position Benefits									
PRT-L-S-SV7-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - PARENT INV	0.00	0.00		8,714				
DWC-0-0-SV8-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,264,829	453,122	489,265	423,024	442,915	
Total Position Benefits		0.00	0.00	1,264,829	461,836	489,265	423,024	442,915	
Purchased Services									
PRT-L-S-SV6-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - PARENT	0.00	0.00				175		
PRT-P-S-SV6-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00				1,075		
PRT-P-S-SV7-XX-EDUP0000	DUPLICATION/PRINTING - PARENT INVOLVE	0.00	0.00		730		2,233	162	
PRT-P-S-SV7-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00				245		
Total Purchased Services		0.00	0.00		730		3,728	162	
Supplies/Supply Backorders									
PRT-P-S-SV7-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	124,684	49,270	49,000	33,696	2,000	
PRT-L-S-SV8-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVMNT	0.00	0.00	3,000					
Total Supplies/Supply Backorders		0.00	0.00	127,684	49,270	49,000	33,696	2,000	
Other Objects									
DWC-0-0-SV8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	232,773	89,418	83,632	77,088	70,807	
Total Other Objects		0.00	0.00	232,773	89,418	83,632	77,088	70,807	
Total SVX-T1 SCH PARENT INVOLV		39.75	98.75	4,144,928	1,592,242	1,538,099	1,418,841	1,367,646	

Attachment (3C) Line Items

GR600
 TZX-TITLE I SUPPLEMENT-SCHOOLS
 Project: 145

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
ENG-H-I-TZ7-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.00	0.00			11,551		11,480	
MTH-H-I-TZ8-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	0.40	19,561					
AIM-P-S-TZ7-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	38.00	2.00	130,400	2,477,600	2,379,800	2,493,625	2,492,172	
AIM-L-S-TZ8-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	2.00	131.50	8,554,239	130,400	130,400	143,322	118,499	
AIM-H-S-TZ7-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	5.00	0.00		326,000	308,900	313,464	328,092	
PRT-H-S-TZ7-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOL	0.00	0.00			1,049	1,003		
Total Position Salaries		45.00	133.90	8,704,200	2,934,000	2,831,700	2,962,897	2,938,764	
Position Benefits									
DWC-O-O-TZ8-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	4,369,469	1,367,280	1,512,132	1,422,190	1,528,157	
Total Position Benefits		0.00	0.00	4,369,469	1,367,280	1,512,132	1,422,190	1,528,157	
Purchased Services									
AIM-H-S-TZ7-XX-ECTS0000	CONTRACT SERVICES - ACAD IMPLEMENTER	0.00	0.00			1,000,964	1,041,263	1,021,613	
GOE-H-S-TZ7-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00		1,433,749				
Total Purchased Services		0.00	0.00		1,433,749	1,000,964	1,041,263	1,021,613	
Supplies/Supply Backorders									
AIM-H-S-TZ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACAD IMPLEMENTER	0.00	0.00			6,903	8,000		
Total Supplies/Supply Backorders		0.00	0.00			6,903	8,000		
Other Objects									
DWC-O-O-TZ8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	777,883	255,926	250,167	252,602	243,893	
Total Other Objects		0.00	0.00	777,883	255,926	250,167	252,602	243,893	
Total TZX-TITLE I SUPPLEMENT-SCHOOLS		45.00	133.90	13,851,552	5,990,955	5,601,866	5,686,954	5,732,429	

Attachment (3C) Line Items

GR600
 1NX-TITLE I REG SY NON-PUB
 Project: 150

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
PRT-0-S-1N7-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00		779,647	701,619	542,047	676,203	
OSC-0-A-1N6-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00		1,059,191	1,010,132	974,669	1,110,122	
MSS-0-S-1N5-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00		620,421	397,193	467,423	854,045	
G0E-0-I-1N7-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00		11,819,822	11,527,843	11,121,022	12,109,861	
G0E-0-I-1N8-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	20,865,066					
Total Purchased Services		0.00	0.00	20,865,066	14,279,081	13,636,787	13,105,162	14,750,233	
Total 1NX-TITLE I REG SY NON-PUB		0.00	0.00	20,865,066	14,279,081	13,636,787	13,105,162	14,750,233	

Attachment (3C) Line Items

GR600
UGX-TITLE II-UTR
Project: 194

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
SDV-0-S-UG5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			16,000		16,000	27,300
Total Other Wages		0.00	0.00			16,000		16,000	27,300
Other Benefits									
DWC-0-0-UG6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			8,544		7,680	14,196
Total Other Benefits		0.00	0.00			8,544		7,680	14,196
Purchased Services									
SDV-0-S-UG6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00			1,000			
SDV-0-S-UG6-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			1,500			
SDV-0-S-UG6-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00			160,000		84,000	100,000
Total Purchased Services		0.00	0.00			162,500		84,000	100,000
Supplies/Supply Backorders									
SDV-0-S-UG6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			2,500		11,388	4,855
Total Supplies/Supply Backorders		0.00	0.00			2,500		11,388	4,855
Other Objects									
GEN-0-A-UG6-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - GEN SCH	0.00	0.00			2,000			
DWC-0-0-UG5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			10,918		5,953	7,317
Total Other Objects		0.00	0.00			12,918		5,953	7,317
Total UGX-TITLE II-UTR		0.00	0.00			202,462		125,022	153,668

Attachment (3C) Line Items

GR600
T2X-TITLE II QLTY TCH/PRIN
Project: 196

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SDV-0-S-T28-XX-ESAD0225	MGR II - EDUCATOR EFFECTIVENESS - STAFF	1.00	1.00	112,382	99,664	99,664	123,345		
SDV-0-S-T28-XX-ESAD1166	PROFESSIONAL DEV MANAGER I - STAFF DEV	1.00	1.00	102,883	84,742	169,484	102,219	47,416	
SDV-0-S-T26-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II - STAFF	0.00	0.00				8,681	443,143	
SDV-0-S-T28-XX-ESAD1350	DIR II - ORGANIZATIONAL DEV - STAFF DE	1.00	1.00	127,936	124,865	124,865	149,058		
SDV-0-S-T26-XX-ESAD1705	STAFF DEVELOPMENT REGISTRAR - STAFF DE	0.00	0.00					85,156	
SDV-0-S-T28-XX-ESAD1711	LICENSING & PRE SERV COORD III - STAFF	1.00	1.00	92,819	91,177				
SDV-0-S-T27-XX-ESAD1750	EDUCATOR EFFECT COORD III - STAFF DEV	1.00	1.00	92,145	89,194	89,194	72,135		
SD1-0-S-T25-XX-ESAD0354	REGIONAL SUPERINTENDENT K-8 - STAFF DE	0.00	0.00						
RCP-0-A-T26-XX-ESAD1456	TALENT MNGMNT SPECIALIST I - RECRT & P	0.00	0.00			182,354		223,682	
SDV-0-S-T28-XX-ESCA1129	PLANNING ASSISTANT III - STAFF DEV	3.00	3.00	120,000	120,000				
SDV-0-S-T27-XX-ESCA1136	PROF DEVELOPMENT PLANNING ASST - STAFF	0.00	0.00						
SDV-0-S-T26-XX-ESCA9999	TO BE DETERMINED - STAFF DEV	0.00	0.00			120,000			
RCP-0-A-T26-XX-ESCL3030	ADMIN ASST III - RECRT & PLCMNT	0.00	0.00			89,004		50,960	
RCP-0-A-T26-XX-ESCL3466	SECRETARY 2 - RECRT & PLCMNT	0.00	0.00					3,761	
RCP-0-A-T26-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - RECRT &	0.00	0.00			122,933		85,031	
GEN-P-I-T27-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			1,878,405	1,909,197	1,817,010	
GEN-1-I-T27-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00			361,480	348,696	320,516	
MTL-0-S-T28-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR L	0.00	1.00	85,666					
SD4-0-S-T28-XX-ESTC5118	SCIENCE TEACHING SPECIALIST - STAF DEV	0.00	1.00	85,666					
Total Position Salaries		8.00	10.00	819,497	609,642	3,237,383	2,713,334	3,076,677	
Position Benefits									
DWC-0-0-T28-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	411,388	284,093	1,728,772	1,302,400	1,599,872	
Total Position Benefits		0.00	0.00	411,388	284,093	1,728,772	1,302,400	1,599,872	
Other Wages									
SDV-0-S-T28-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,825,765	1,150,565	1,058,000	721,008	571,619	
GEN-0-I-T28-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	33,000	33,000	33,000	960		
SDV-0-S-T28-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	1,868,800	1,422,000	921,740	955,567	695,896	
SDV-0-S-T27-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	8,000	8,000	3,500	12,738	15,114	
OSC-0-A-T28-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00	4,500	4,500	4,434	2,719	3,108	
Total Other Wages		0.00	0.00	3,740,065	2,618,065	2,020,674	1,692,994	1,285,739	
Other Benefits									
DWC-0-0-T28-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	280,320	213,300	138,261	143,335	104,384	
DWC-0-0-T28-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	939,375	557,774	453,331	353,964	306,718	
Total Other Benefits		0.00	0.00	1,219,695	771,074	591,592	497,299	411,102	
Purchased Services									
SDV-0-S-T27-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	1,500	1,500	2,500	1,633	4,107	
SDV-0-S-T28-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	358,510	5,000	760,000		8,500	
SDV-0-S-T27-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	7,000	13,000	13,169		1,525	
SDV-0-S-T27-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	730,000	1,850,000	100,000	611,724	513,707	
SDV-0-S-T28-XX-EDUP0000	DUPLICATION/PRI NTING - STAFF DEV	0.00	0.00	741	14,966	22,000	7,506	13,975	
SDV-0-S-T26-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00			2,000			
SDV-0-S-T28-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	88,000	103,592	100,000	65,444	35,129	
OSC-0-A-T26-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00		137,594	55,800	47,087	50,044	
MSS-0-S-T25-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00		3,751,881	1,236,899	941,617	991,893	
DWC-0-0-T28-XX-ECTS0000	CONTRACT SERVICES - DIST WIDE	0.00	0.00	3,117,973					
Total Purchased Services		0.00	0.00	4,303,724	5,877,533	2,292,368	1,675,014	1,618,882	
Supplies/Supply Backorders									
SDV-0-S-T28-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	22,000	10,000	20,000	11,962	20,328	
SDV-0-S-T27-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00		4,000	8,000	2,262	5,685	
Total Supplies/Supply Backorders		0.00	0.00	22,000	14,000	28,000	14,225	26,013	
Other Objects									
DWC-0-0-T28-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	315,495	229,368	14,874	314,741	322,707	
Total Other Objects		0.00	0.00	315,495	229,368	14,874	314,741	322,707	
Total T2X-TITLE II QLTY TCH/PRIN		8.00	10.00	10,831,864	10,403,775	9,913,663	8,210,010	8,340,994	

Attachment (3C) Line Items

GR600
T3X-TITLE III-BIL/ESL

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 204

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
CSD-0-S-T38-XX-ESTC5100	LI TERCY SPECIALIST - CULT-SOC DI SADV	3.00	3.00	251,025	221,700	195,600		66,936	
CSD-0-S-T36-XX-ESTC5105	TEACHER - CULT-SOC DI SADV	0.00	0.00					155,579	
Total Position Salaries		3.00	3.00	251,025	221,700	195,600		222,515	
Position Benefits									
DWC-0-0-T38-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	126,015	103,312	104,450		106,807	
Total Position Benefits		0.00	0.00	126,015	103,312	104,450		106,807	
Other Wages									
GEN-0-I-T38-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	4,000	25,000	71,184			
CSD-P-I-T37-XX-EWPT0000	PT CERTIFICATED - CULT-SOC DI SADV	0.00	0.00		210			15,180	3,377
SDV-0-S-T37-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	4,800	20,000	25,277		62,804	22,305
GEN-0-I-T36-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00			22,438			
CSD-0-S-T38-XX-EWPO0000	PART-TIME OTHER - CULT-SOC DI SADV	0.00	0.00	5,000	25,000	17,500		4,819	18,006
SDV-0-S-T37-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00		23,400	23,405		10,093	25,490
Total Other Wages		0.00	0.00	13,800	93,610	159,804		92,898	69,180
Other Benefits									
DWC-0-0-T38-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,928	43,524	85,335		44,591	35,973
Total Other Benefits		0.00	0.00	6,928	43,524	85,335		44,591	35,973
Purchased Services									
GEN-0-I-T38-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	331,581					
CSD-M-I-T37-XX-ECNS0000	CONSULTANT SERVICES - CULT-SOC DI SADV	0.00	0.00		2,355				
CSD-L-I-T37-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - CULT-S	0.00	0.00						2,410
CSD-H-I-T37-XX-ECTS0000	CONTRACT SERVICES - CULT-SOC DI SADV	0.00	0.00					776	6,315
CSD-L-I-T37-XX-EDUP0000	DUPLICATION/PRI NTING - CULT-SOC DI SADV	0.00	0.00					2,025	
CSD-M-I-T37-XX-EOSV0000	OPTIONAL SERVICES - CULT-SOC DI SADV	0.00	0.00					325	325
CSD-P-I-T37-XX-EPPT0000	PUPIL TRANSPORTATION - CULT-SOC DI SADV	0.00	0.00		78			1,176	511
CSD-P-I-T37-XX-ETRV0000	TRAVEL - OUT OF TOWN - CULT-SOC DI SADV	0.00	0.00		17,900	5,000		53,233	36,976
DTI-0-S-T38-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	20,000	47,000	20,000		16,419	3,743
CDV-P-I-T35-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00						350
CDV-P-I-T35-XX-EPPT0000	PUPIL TRANSPORTATION - CURR DEV	0.00	0.00						(76)
SDV-0-S-T37-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		8,100	15,000			
SDV-0-S-T37-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00		2,000	2,000			940
SDV-0-S-T36-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00						6,696
SDV-0-S-T37-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					7,071	
SD1-P-S-T35-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00						3,230
Total Purchased Services		0.00	0.00	351,581	77,433	42,000		81,027	61,422
Supplies/Supply Backorders									
CSD-0-I-T35-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT-SOC DI SADV	0.00	0.00	26,052	1,011,967	1,012,268		742,726	654,946
DWC-0-0-T38-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00	670,016					
CSD-H-I-T37-XX-ECPU0000	COMPUTERS - CULT-SOC DI SADV	0.00	0.00					61,593	21,476
CSD-M-I-T37-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CULT-SOC DI SAD	0.00	0.00					33,153	57,698
CSD-M-I-T37-XX-ETXB0000	TEXTBOOKS - CULT-SOC DI SADV	0.00	0.00		5,494				
CSD-P-I-T37-XX-ENTB0000	NON-TEXT BOOKS - CULT-SOC DI SADV	0.00	0.00		639			908	3,372
Total Supplies/Supply Backorders		0.00	0.00	696,068	1,018,100	1,012,268		838,381	737,493
Capital Expenses									
CSD-L-I-T35-XX-EEQP0000	EQUIPMENT - CULT-SOC DI SADV	0.00	0.00						11,470
Total Capital Expenses		0.00	0.00						11,470
Other Objects									
DWC-0-0-T38-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	8,476	26,547	31,291		27,380	17,739
DWC-0-0-T36-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00					(4,118)	
Total Other Objects		0.00	0.00	8,476	26,547	31,291		23,261	17,739
Total T3X-TITLE III-BIL/ESL		3.00	3.00	1,453,893	1,584,226	1,630,748		1,409,483	933,279

Attachment (3C) Line Items

GR600
 GFX-GIFTED/TALENTED STDNTS PRG
 Project: 206

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
GEN-0-I-GF8-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	2,686	2,686	2,686	2,389		
GEN-0-I-GF8-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	3,400	3,400	3,400	4,305	2,600	
Total Other Wages		0.00	0.00	6,086	6,086	6,086	6,694	2,600	
Other Benefits									
DWC-0-0-GF8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,055	2,836	3,250	3,213	1,352	
Total Other Benefits		0.00	0.00	3,055	2,836	3,250	3,213	1,352	
Purchased Services									
GEN-0-I-GF7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	17,000	17,419	17,419	13,984	11,870	
GEN-0-I-GF5-XX-EDUP0000	DUPLICATION/PRINTING - GEN SCH	0.00	0.00					252	
Total Purchased Services		0.00	0.00	17,000	17,419	17,419	13,984	12,122	
Supplies/Supply Backorders									
GEN-0-I-GF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	308	670	670	284	2,881	
Total Supplies/Supply Backorders		0.00	0.00	308	670	670	284	2,881	
Other Objects									
DWC-0-0-GF8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	562	571	575	586	386	
Total Other Objects		0.00	0.00	562	571	575	586	386	
Total GFX-GIFTED/TALENTED STDNTS PRG		0.00	0.00	27,011	27,582	28,000	24,763	19,342	

Attachment (3C) Line Items

GR600
 HIX-HIV/STD-PREGNANCY PREVENT

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Project: 214

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
GRD-0-I-HI8-XX-EWPT0000	PT CERTIFICATED - GRWTH&DEV	0.00	0.00	3,567	3,567			4,619	10,028
Total Other Wages		0.00	0.00	3,567	3,567			4,619	10,028
Other Benefits									
DWC-0-0-HI8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,791	1,663			2,217	5,214
Total Other Benefits		0.00	0.00	1,791	1,663			2,217	5,214
Purchased Services									
SDV-0-S-HI8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	905	905			2,347	2,033
Total Purchased Services		0.00	0.00	905	905			2,347	2,033
Other Objects									
DWC-0-0-HI8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	373	365			528	943
Total Other Objects		0.00	0.00	373	365			528	943
Total HIX-HIV/STD-PREGNANCY PREVENT		0.00	0.00	6,636	6,500			9,711	18,220

Attachment (3C) Line Items

GR600
D8X-CEIS COORD EARLY INTERVENMilwaukee Public Schools
Requested BudgetRequested: 04/26/2017
Budget Version: PB

Project: 215

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OSC-0-A-D87-XX-ESAD2800	PBIS PROGRAM SUPERVISOR I - OTH SPVR	1.00	1.00	77,346	75,058	94,503	81,599		
GDC-0-S-D88-XX-ESTC5105	TEACHER - GUIDANCE	8.00	8.00	461,724	451,944	417,075	433,214		
GDC-0-S-D87-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.70	0.70	42,176	32,830	41,524	30,112		
CDV-0-S-D88-XX-ESTC5105	TEACHER - CURR DEV	0.00	1.00	65,667		65,033			
CDV-0-S-D88-XX-ESTC5111	TEACHER-PBIS COACH - CURR DEV	8.00	5.00	395,228	588,200	491,000	604,675		
CDV-0-S-D87-XX-ESTC6200	TEACHER - SPEC CAL - CURR DEV	1.00	0.00		62,500				
CDV-0-S-D87-XX-ESTC7200	TEACHER YEAR ROUND - CURR DEV	0.00	0.00				67,455		
SSW-0-S-D87-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	7.00	7.00	489,354	456,526	457,835	433,518		
PSY-0-S-D88-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	4.00	4.00	314,519	277,884	281,935	102,429		
Total Position Salaries		29.70	26.70	1,846,014	1,944,942	1,848,905	1,753,004		
Position Benefits									
DWC-0-0-D88-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	926,699	906,343	987,316	841,442		
Total Position Benefits		0.00	0.00	926,699	906,343	987,316	841,442		
Other Wages									
SDV-0-S-D88-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	75,000	176,052	182,309	330,777		
SDS-0-S-D86-XX-EWPT0000	PT CERTIFICATED - STAFF DEV SPEC ED	0.00	0.00				34,665		
PSY-0-S-D86-XX-EWL19530	L.T.E. NO PENSION - PSYCH SRV	0.00	0.00				150,675		
SDV-0-S-D87-XX-EWP00000	PART-TIME OTHER - STAFF DEV	0.00	0.00	50,000	100,000	100,000	5,862		
Total Other Wages		0.00	0.00	125,000	276,052	282,309	521,980		
Other Benefits									
DWC-0-0-D87-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				22,601		
DWC-0-0-D88-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	62,750	128,640	150,753	178,226		
Total Other Benefits		0.00	0.00	62,750	128,640	150,753	200,828		
Purchased Services									
GEN-0-I-D86-XX-EDUP0000	DUPLICATION/PRINTING - GEN SCH	0.00	0.00						
SDV-0-S-D88-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	50,000	50,000	50,000	2,185		
NST-0-S-D88-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NST ST TR	0.00	0.00	4,000	4,000	2,500			
Total Purchased Services		0.00	0.00	54,000	54,000	52,500	2,185		
Supplies/Supply Backorders									
GEN-0-I-D88-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		44,503	41,628	35,812		
Total Supplies/Supply Backorders		0.00	0.00		44,503	41,628	35,812		
Other Objects									
DWC-0-0-D88-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	205,985	196,617	180,912	192,801		
Total Other Objects		0.00	0.00	205,985	196,617	180,912	192,801		
Total D8X-CEIS COORD EARLY INTERVEN		29.70	26.70	3,220,448	3,551,097	3,544,323	3,548,055		

Attachment (3C) Line Items

GR600
ZKX-AODA PROGRAM GRANTS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 217

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
OTH-0-A-ZK5-XX-EWPT0000	PT CERTIFICATED - OTHER	0.00	0.00						
SDV-0-S-ZK8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	8,500	8,689	8,689	8,725		
SD1-0-S-ZK5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00						11,409
SDV-0-S-ZK7-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	7,800	7,800	7,000	7,352		
SD1-0-S-ZK5-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00						6,424
Total Other Wages		0.00	0.00	16,300	16,489	15,689	16,078		17,833
Other Benefits									
DWC-0-0-ZK8-XX-EBW00000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,183	7,684	8,378	7,717		9,273
Total Other Benefits		0.00	0.00	8,183	7,684	8,378	7,717		9,273
Purchased Services									
SDV-0-S-ZK8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	250	250	250	352		
SDV-0-S-ZK7-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	16,500	16,500	16,500	16,500		
SDV-0-S-ZK8-XX-EDUP0000	DUPLICATION/PRINTING - STAFF DEV	0.00	0.00	225	225		45		
SDV-0-S-ZK7-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	800	800	800	875		
SD1-0-S-ZK6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00						89
SD1-0-S-ZK5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00						9,877
SD1-0-S-ZK6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00						528
Total Purchased Services		0.00	0.00	17,775	17,775	17,550	17,773		10,495
Supplies/Supply Backorders									
SDV-0-S-ZK7-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,502	1,451	1,833	1,881		3,267
Total Supplies/Supply Backorders		0.00	0.00	1,502	1,451	1,833	1,881		3,267
Other Objects									
DWC-0-0-ZK8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,622	1,601	1,550	1,549		1,692
Total Other Objects		0.00	0.00	1,622	1,601	1,550	1,549		1,692
Total ZKX-AODA PROGRAM GRANTS		0.00	0.00	45,382	45,000	45,000	45,000		42,562

Attachment (3C) Line Items

GR600
CFX-DPI -CHILDHOOD FITNESS

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 248

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
HPE-P-I-CF6-XX-ETRV0000	TRAVEL - OUT OF TOWN - HEALTH/PE	0.00	0.00					266	
Total Purchased Services		0.00	0.00					266	
Supplies/Supply Backorders									
HPE-P-I-CF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00						2,486
Total Supplies/Supply Backorders		0.00	0.00						2,486
Total CFX-DPI -CHILDHOOD FITNESS		0.00	0.00					266	2,486

Attachment (3C) Line Items

GR600
FJX-FINANCIAL LITERACY-5TH GR

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 255

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
FCE-H-I-FJ6-XX-EWPT0000	PT CERTIFICATED - FAM CONSM	0.00	0.00						290
Total Other Wages		0.00	0.00						290
Other Benefits									
DWC-0-0-FJ6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						151
Total Other Benefits		0.00	0.00						151
Purchased Services									
FCE-H-I-FJ6-XX-ECTS0000	CONTRACT SERVICES - FAM CONSM	0.00	0.00						12,000
FLD-H-I-FJ6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00						875
Total Purchased Services		0.00	0.00						12,875
Supplies/Supply Backorders									
FCE-H-I-FJ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - FAM CONSM	0.00	0.00						255
Total Supplies/Supply Backorders		0.00	0.00						255
Other Objects									
DWC-0-0-FJ6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00						78
Total Other Objects		0.00	0.00						78
Total FJX-FINANCIAL LITERACY-5TH GR		0.00	0.00						13,651

Attachment (3C) Line Items

GR600
PBX-TRG-PEER REVI EW&MENTORI NG

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 257

For 2018

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Purchased Services										
SDV-0-S-PB6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00						12,000	25,000
Total Purchased Services		0.00	0.00						12,000	25,000
Total PBX-TRG-PEER REVI EW&MENTORI NG		0.00	0.00						12,000	25,000

Attachment (3C) Line Items

GR600
DZX-DPI EDUCATOR EFF GRANT

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 259

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SDV-0-S-DZ7-XX-ESTC6066	TEACHER-EDU. EFFECTIVENESS - STAFF DEV	0.00	0.00					14,000	
Total Position Salaries		0.00	0.00					14,000	
Position Benefits									
DWC-0-0-DZ6-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					6,720	
Total Position Benefits		0.00	0.00					6,720	
Other Wages									
SDV-0-S-DZ6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					29,974	
Total Other Wages		0.00	0.00					29,974	
Other Benefits									
DWC-0-0-DZ6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					14,387	
Total Other Benefits		0.00	0.00					14,387	
Purchased Services									
SDV-0-S-DZ6-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00					38,798	
SDV-0-S-DZ6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					230,400	454,800
SDV-0-S-DZ7-XX-EDUP0000	DUPLICATION/PRINTING - STAFF DEV	0.00	0.00					3,049	
SDV-0-S-DZ6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					38,617	
Total Purchased Services		0.00	0.00					310,864	454,800
Supplies/Supply Backorders									
SDV-0-S-DZ7-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					32,198	
TCC-0-S-DZ6-XX-ENC00000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00					6,024	
Total Supplies/Supply Backorders		0.00	0.00					38,223	
Other Objects									
DWC-0-0-DZ7-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					8,335	
Total Other Objects		0.00	0.00					8,335	
Total DZX-DPI EDUCATOR EFF GRANT		0.00	0.00					422,506	454,800

Attachment (3C) Line Items

GR600
S9X-SAFE & SUPPORTIVE SCHOOLS

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 260

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OSC-0-A-S95-XX-ESCL5865	SCHOOL SECRETARY I - OTH SPVR	0.00	0.00						28,171
SSW-0-S-S95-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00						65,120
PSY-0-S-S95-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00						42,913
Total Position Salaries		0.00	0.00						136,205
Position Benefits									
DWC-0-0-S96-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						70,826
Total Position Benefits		0.00	0.00						70,826
Other Wages									
GEN-0-I-S95-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00						
SDV-0-S-S95-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00						102,596
GEN-0-I-S95-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00						10,505
SD1-0-S-S95-XX-EWLT9530	L. T. E. NO PENSION - STAFF DEV	0.00	0.00						1,233
Total Other Wages		0.00	0.00						114,335
Other Benefits									
DWC-0-0-S95-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00						184
DWC-0-0-S95-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						58,812
Total Other Benefits		0.00	0.00						58,997
Purchased Services									
GEN-0-I-S95-XX-EDUP0000	DUPLICATION/PRINTING - GEN SCH	0.00	0.00						2,377
SDV-0-S-S95-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00						(336)
SD1-0-S-S95-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00						509
SD1-0-S-S95-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00						469
SD1-0-S-S95-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00						94,029
SD1-0-S-S95-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00						8
SD1-0-S-S95-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00						40,556
FLD-0-I-S95-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00						2,105
Total Purchased Services		0.00	0.00						139,721
Supplies/Supply Backorders									
GEN-0-I-S95-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00						
SDV-0-S-S95-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00						5,442
SD1-0-S-S95-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00						120,109
Total Supplies/Supply Backorders		0.00	0.00						125,551
Other Objects									
DWC-0-0-S96-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00						30,117
Total Other Objects		0.00	0.00						30,117
Total S9X-SAFE & SUPPORTIVE SCHOOLS		0.00	0.00						675,756

Attachment (3C) Line Items

GR600
HQX-CDC-COORD SCHOOL HEALTH

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 261

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
GRD-0-1-H05-XX-EWPT0000	PT CERTIFICATED - GRWTH&DEV	0.00	0.00						2,682
Total Other Wages		0.00	0.00						2,682
Other Benefits									
DWC-0-0-H05-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						1,394
Total Other Benefits		0.00	0.00						1,394
Purchased Services									
Total Purchased Services		0.00	0.00						
Supplies/Supply Backorders									
Total Supplies/Supply Backorders		0.00	0.00						
Other Objects									
DWC-0-0-H05-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00						222
Total Other Objects		0.00	0.00						222
Total HQX-CDC-COORD SCHOOL HEALTH		0.00	0.00						4,299

Attachment (3C) Line Items

GR600
15X-DPI -CTE INCENTIVE GRANT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 262

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
GEN-H-I-158-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	20,000	21,000				
Total Other Wages		0.00	0.00	20,000	21,000				
Other Benefits									
DWC-O-0-158-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	10,040	9,786				
Total Other Benefits		0.00	0.00	10,040	9,786				
Purchased Services									
SDV-H-S-157-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	10,000	10,000				
FLD-H-I-158-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	6,000	6,000				
Total Purchased Services		0.00	0.00	16,000	16,000				
Supplies/Supply Backorders									
STW-H-S-158-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00	9,880	11,000				
STW-H-S-158-XX-ENCO0000	NON-CAPITAL EQUIPMENT - SCH TO WK	0.00	0.00	7,346	5,480				
Total Supplies/Supply Backorders		0.00	0.00	17,226	16,480				
Total 15X-DPI -CTE INCENTIVE GRANT		0.00	0.00	63,266	63,266				

Attachment (3C) Line Items

GR600
 IQX-INSPIRE-PREGNANT/PARENTING
 Project: 264

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
HDH-0-S-107-XX-ESCA4044	SCHOOL NURSE - HLTH-HDST	0.50	0.00		29,230	31,188		29,957	
SAP-0-I-106-XX-ESCL5865	SCHOOL SECRETARY I - SCH AGE P	0.00	0.00						10,285
SSU-0-S-107-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	0.50	0.00		18,447	18,493		19,545	
RDG-0-I-107-XX-ESTC5105	TEACHER - READING	0.50	0.00		31,400	29,700		30,832	
GDC-0-I-106-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00						38,776
Total Position Salaries		1.50	0.00		79,077	79,381		80,334	49,062
Position Benefits									
DWC-0-0-107-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		36,850	42,389		38,560	25,512
Total Position Benefits		0.00	0.00		36,850	42,389		38,560	25,512
Other Wages									
CDV-0-S-105-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00						27,284
SDV-0-S-106-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		4,000	4,000		1,015	985
SDV-0-S-106-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					200	
SDV-0-S-107-XX-EWLT9530	L. T. E. NO PENSION - STAFF DEV	0.00	0.00					2,075	
SAP-0-I-107-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - SCH AGE P	0.00	0.00		12,482	12,482		2,976	
Total Other Wages		0.00	0.00		16,482	16,482		6,267	28,270
Other Benefits									
DWC-0-0-107-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					311	
DWC-0-0-107-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		7,681	8,801		2,012	14,700
Total Other Benefits		0.00	0.00		7,681	8,801		2,323	14,700
Purchased Services									
SAP-0-I-107-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH AGE P	0.00	0.00		850	850		100	321
SAP-0-I-106-XX-ECNS0000	CONSULTANT SERVICES - SCH AGE P	0.00	0.00						1,452
SAP-0-I-107-XX-ECTS0000	CONTRACT SERVICES - SCH AGE P	0.00	0.00		4,000	4,000			21,211
SAP-0-I-107-XX-EDUP0000	DUPLICATION/PRINTING - SCH AGE P	0.00	0.00		500	500		726	884
SAP-0-I-107-XX-EPPT0000	PUPIL TRANSPORTATION - SCH AGE P	0.00	0.00		4,000	4,000			10,500
SDV-0-S-107-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00		3,000	3,000		842	3,730
SDV-0-S-106-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		6,000	6,000		12,421	24,941
FLD-0-S-107-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		2,500	2,500		2,592	3,110
Total Purchased Services		0.00	0.00		20,850	20,850		16,683	66,151
Supplies/Supply Backorders									
SAP-0-I-107-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00	15,000	19,637	12,674		36,878	96,696
SAP-0-I-106-XX-ECPU0000	COMPUTERS - SCH AGE P	0.00	0.00					2,445	
SAP-0-I-106-XX-ENCO0000	NON-CAPITAL EQUIPMENT - SCH AGE P	0.00	0.00						13,356
Total Supplies/Supply Backorders		0.00	0.00	15,000	19,637	12,674		39,323	110,053
Other Objects									
DWC-0-0-106-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		10,506	9,423		10,550	14,801
Total Other Objects		0.00	0.00		10,506	9,423		10,550	14,801
Total IQX-INSPIRE-PREGNANT/PARENTING		1.50	0.00	15,000	191,083	190,000		194,044	308,551

Attachment (3C) Line Items

GR600
RFX-REFUGE SCHOOL IMPACT PROJ

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 265

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
GEN-0-S-RF6-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					9,169	
Total Other Wages		0.00	0.00					9,169	
Other Benefits									
DWC-0-0-RF6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					4,401	
Total Other Benefits		0.00	0.00					4,401	
Purchased Services									
GEN-0-I-RF6-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00					2,000	
Total Purchased Services		0.00	0.00					2,000	
Supplies/Supply Backorders									
GEN-0-I-RF6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					739	
GEN-0-S-RF6-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					497	
Total Supplies/Supply Backorders		0.00	0.00					1,236	
Other Objects									
DWC-0-0-RF6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					851	
Total Other Objects		0.00	0.00					851	
Total RFX-REFUGE SCHOOL IMPACT PROJ		0.00	0.00					17,658	

Attachment (3C) Line Items

GR600
DQX- DPI -STEM

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 269

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
SDV-0-S-D06-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00						2,347
Total Other Wages		0.00	0.00						2,347
Other Benefits									
DWC-0-0-D06-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						1,220
Total Other Benefits		0.00	0.00						1,220
Purchased Services									
SDV-0-S-D06-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00						2,600
SDV-0-S-D05-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00						1,500
SDV-0-S-D06-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00						1,449
Total Purchased Services		0.00	0.00						5,549
Supplies/Supply Backorders									
SCN-0-I-D06-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00						9,172
Total Supplies/Supply Backorders		0.00	0.00						9,172
Other Objects									
DWC-0-0-D06-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00						916
Total Other Objects		0.00	0.00						916
Total DQX- DPI -STEM		0.00	0.00						19,206

Attachment (3C) Line Items

GR600
NHX-NEA-WI ARTS BOARD-CLASSRM

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 273

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
FLD-L-S-NH5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00						1,880
Total Purchased Services		0.00	0.00						1,880
Supplies/Supply Backorders									
ART-L-I-NH5-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00						2,346
FLD-L-S-NH5-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00						366
Total Supplies/Supply Backorders		0.00	0.00						2,712
Total NHX-NEA-WI ARTS BOARD-CLASSRM		0.00	0.00						4,592

Attachment (3C) Line Items

GR600
DAX-DPI AMER INDIAN LANG REVIT

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 278

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
Total Other Wages		0.00	0.00						
Other Benefits									
Total Other Benefits		0.00	0.00						
Purchased Services									
TCC-0-I-DA6-XX-EDUP0000	DUPLICATION/PRINTING - TECH/COMP	0.00	0.00						30
CHI-0-I-DA6-XX-ECNS0000	CONSULTANT SERVICES - CULT HRT	0.00	0.00						3,155
Total Purchased Services		0.00	0.00						3,185
Supplies/Supply Backorders									
TCC-0-I-DA6-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00						1,191
TCC-0-I-DA6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00						2,522
Total Supplies/Supply Backorders		0.00	0.00						3,714
Other Objects									
DWC-0-0-DA6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00						215
Total Other Objects		0.00	0.00						215
Total DAX-DPI AMER INDIAN LANG REVIT		0.00	0.00						7,114

Attachment (3C) Line Items

GR600
SGX-AGR

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 287

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
GEN-1-I-SG8-XX-ESTC5105	TEACHER - GEN SCH	123.40	139.38	8,442,248	7,320,088	13,596,144	13,527,931	14,203,950	
GEN-2-I-SG7-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				20,950		
GEN-1-I-SG8-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	17.70	1,072,089					
GEN-K-I-SG7-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	11.50	0.00		682,180	1,767,736	1,650,766	1,838,028	
KG5-P-I-SG7-XX-ESTC5105	TEACHER - K5 KNDGRN	0.00	0.00			177,960	164,955	192,575	
RDG-P-I-SG7-XX-ESTC5105	TEACHER - READING	8.00	8.00	484,560	474,560				
RDG-L-I-SG8-XX-ESTC6200	TEACHER - SPEC CAL - READING	0.00	1.00	60,570					
RDG-P-I-SG8-XX-ESTC7200	TEACHER YEAR ROUND - READING	2.00	0.00		118,640				
MTH-L-I-SG8-XX-ESTC5105	TEACHER - MATH	4.50	4.00	242,280	266,940				
MTH-P-I-SG8-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	1.00	60,570					
MTH-P-I-SG7-XX-ESTC7200	TEACHER YEAR ROUND - MATH	1.00	0.00		59,320				
DII-P-S-SG7-XX-ESTC5105	TEACHER - DIR/IMP	1.00	1.00	60,570	59,320				
SI I-P-S-SG8-XX-ESTC5105	TEACHER - SAGE INTERV	34.00	31.70	1,920,069	2,016,880				
SI I-P-S-SG8-XX-ESTC6200	TEACHER - SPEC CAL - SAGE INTERV	0.00	3.00	181,710					
SI I-P-S-SG7-XX-ESTC7200	TEACHER YEAR ROUND - SAGE INTERV	4.00	0.00		237,280				
GEN-L-I-SG8-XX-ESEA5706	PARA EDUC ASST - GEN SCH	42.56	54.42	1,388,926	1,061,038				
GEN-P-I-SG8-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	8.75	223,300					
GEN-P-I-SG7-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	6.50	0.00		162,048				
Total Position Salaries		238.46	269.95	14,136,892	12,458,294	15,541,840	15,364,604	16,234,554	
Position Benefits									
DWC-0-0-SG8-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,096,811	5,804,666	8,299,340	7,375,010	8,441,968	
DWC-0-0-SG5-XX-EEBNCTRA	CONTRA UNDIFF. EMPL BENEFITS - DIST WI	0.00	0.00						
Total Position Benefits		0.00	0.00	7,096,811	5,804,666	8,299,340	7,375,010	8,441,968	
Other Wages									
SDV-L-S-SG8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	120,076	728,486				
SDV-P-S-SG8-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	50,679	185,421				
Total Other Wages		0.00	0.00	170,755	913,907				
Other Benefits									
DWC-0-0-SG8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	85,730	426,670				
Total Other Benefits		0.00	0.00	85,730	426,670				
Purchased Services									
GEN-0-I-SG8-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	1,291,320	1,348,614	1,379,860	1,348,610		
GEN-0-I-SG5-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					1,380,345	
SDV-P-S-SG7-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		22,000				
Total Purchased Services		0.00	0.00	1,291,320	1,370,614	1,379,860	1,348,610	1,380,345	
Supplies/Supply Backorders									
SDV-P-S-SG8-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - STAFF DE	0.00	0.00	14,939	141,531				
GEN-L-I-SG7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	403,202	652,415				
SDV-L-S-SG8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	88,542	266,448				
GEN-L-I-SG7-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	31,632					
EOM-P-S-SG7-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	1,505,898	2,053,681				
GEN-P-I-SG7-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	7,019					
Total Supplies/Supply Backorders		0.00	0.00	2,051,232	3,114,075				
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Other Objects									
GEN-P-I-SG6-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00			826,667			
Total Other Objects		0.00	0.00			826,667			
Total SGX-AGR		238.46	269.95	24,832,740	24,088,226	26,047,707	24,088,225	26,056,868	

Attachment (3C) Line Items

GR600
ZEX-AAODA/DRUG-FREE SCH

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 290

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
HFS-0-I-ZE5-XX-ECNS0000	CONSULTANT SERVICES - HRMFL SBS	0.00	0.00			1,700		179	1,472
HFS-0-I-ZE6-XX-EPPT0000	PUPIL TRANSPORTATION - HRMFL SBS	0.00	0.00					119	
FLD-0-S-ZE6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			3,695		1,195	1,035
Total Purchased Services		0.00	0.00			5,395		1,494	2,507
Supplies/Supply Backorders									
HFS-0-I-ZE6-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRMFL SBS	0.00	0.00			8,800		2,457	4,087
HFS-0-I-ZE6-XX-ECLN0000	CLOTHING/LINEN - HRMFL SBS	0.00	0.00					570	
HFS-0-I-ZE6-XX-EFOD0000	FOOD - HRMFL SBS	0.00	0.00					1,077	
Total Supplies/Supply Backorders		0.00	0.00			8,800		4,104	4,087
Total ZEX-AAODA/DRUG-FREE SCH		0.00	0.00			14,195		5,599	6,595

Attachment (3C) Line Items

GR600
P9X-DPI -AODA STUDENT MI NI GRANT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 291

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Purchased Services										
HFS-0-I-P98-XX-ECNS0000	CONSULTANT SERVICES - HRMFL SBS	0.00	0.00	1,194					545	
FLD-0-S-P97-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	2,367					576	
Total Purchased Services		0.00	0.00	3,561					1,121	
Supplies/Supply Backorders										
HFS-0-I-P98-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRMFL SBS	0.00	0.00	4,353					676	2,856
HFS-0-I-P98-XX-ECLN0000	CLOTHING/LINEN - HRMFL SBS	0.00	0.00	2,242					1,094	
HFS-0-I-P98-XX-EFOD0000	FOOD - HRMFL SBS	0.00	0.00	1,844					653	
Total Supplies/Supply Backorders		0.00	0.00	8,439					2,424	2,856
Total P9X-DPI -AODA STUDENT MI NI GRANT		0.00	0.00	12,000					3,546	2,856

Attachment (3C) Line Items

GR600
G5X-MMSD GREEN INFRA PARTNER

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017

Budget Version: PB

Project: 320

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
MBM-P-A-G55-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00						3,200
Total Purchased Services		0.00	0.00						3,200
Total G5X-MMSD GREEN INFRA PARTNER		0.00	0.00						3,200

Attachment (3C) Line Items

GR600
 PZX-GMF-SCHOOL AGE PARENT FUND
 Project: 330

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Supplies/Supply Backorders									
SAP-0-I-PZ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00	16,734	16,734	16,734	7,129	579	
SAP-0-I-PZ8-XX-EFOD0000	FOOD - SCH AGE P	0.00	0.00	3,850	3,850	3,850	928	1,150	
Total Supplies/Supply Backorders		0.00	0.00	20,584	20,584	20,584	8,057	1,730	
Total PZX-GMF-SCHOOL AGE PARENT FUND		0.00	0.00	20,584	20,584	20,584	8,057	1,730	

Attachment (3C) Line Items

GR600
VBX-PLTW-VIEAU SCHOOL

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 331

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Supplies/Supply Backorders										
TTC-P-I-VB5-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00						69	1,462
Total Supplies/Supply Backorders		0.00	0.00						69	1,462
Total VBX-PLTW-VIEAU SCHOOL		0.00	0.00						69	1,462

Attachment (3C) Line Items

GR600
NBX-NEA FDN-STEM AQUAPONICS

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 332

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
SCN-0-S-NB8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCIENG	0.00	0.00	404	404	3,404	3,000		
SCN-0-S-NB5-XX-ECTS0000	CONTRACT SERVICES - SCIENCE	0.00	0.00						61,622
Total Purchased Services		0.00	0.00	404	404	3,404	3,000		61,622
Supplies/Supply Backorders									
SCN-0-S-NB8-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00	2,331	2,331	6,765	7,095		6,548
Total Supplies/Supply Backorders		0.00	0.00	2,331	2,331	6,765	7,095		6,548
Total NBX-NEA FDN-STEM AQUAPONICS		0.00	0.00	2,735	2,735	10,169	10,095		68,170

Attachment (3C) Line Items

GR600
M9X-WEYENBERG-AFTER SCH MENTOR

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 333

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Other Wages										
GEN-H-I-M95-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00							1,843
Total Other Wages		0.00	0.00							1,843
Other Benefits										
DWC-O-O-M95-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00							958
Total Other Benefits		0.00	0.00							958
Supplies/Supply Backorders										
GEN-H-I-M95-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00							3,757
Total Supplies/Supply Backorders		0.00	0.00							3,757
Total M9X-WEYENBERG-AFTER SCH MENTOR		0.00	0.00							6,559

Attachment (3C) Line Items

GR600
 FZX-STATE FARM-STUDENT ACHI EVE
 Project: 334

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
Total Other Wages		0.00	0.00						
Other Benefits									
Total Other Benefits		0.00	0.00						
Purchased Services									
OTH-0-I-FZ5-XX-EPPT0000	PUPIL TRANSPORTATION - OTHER	0.00	0.00						135
FLD-0-S-FZ6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00						750
Total Purchased Services		0.00	0.00						885
Supplies/Supply Backorders									
OTH-0-I-FZ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTHER	0.00	0.00	469	469	469	521	4,593	
Total Supplies/Supply Backorders		0.00	0.00	469	469	469	521	4,593	
Total FZX-STATE FARM-STUDENT ACHI EVE		0.00	0.00	469	469	469	521	5,478	

Attachment (3C) Line Items

GR600
B8X-BRADLEY TECH FND-WELDING

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 335

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
MBM-H-A-B85-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00						12,000
Total Purchased Services		0.00	0.00						12,000
Total B8X-BRADLEY TECH FND-WELDING		0.00	0.00						12,000

Attachment (3C) Line Items

GR600
QMX-QUAD/GRAPHICS-MLK

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 336

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
FLD-0-I-QM5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00						5,000
Total Purchased Services		0.00	0.00						5,000
Total QMX-QUAD/GRAPHICS-MLK		0.00	0.00						5,000

Attachment (3C) Line Items

GR600
A9X-DPI AWARE-SEA

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 337

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
CDV-0-S-A98-XX-ESTC5111	TEACHER-PBIS COACH - CURR DEV	2.00	2.00	171,581	167,800		170,174	20,975	
CDV-0-S-A97-XX-ESTC6067	TEACHER-RESTORATIVE PRACTICE - CURR DE	1.00	1.00	65,005	60,855		39,565		
CDV-0-S-A97-XX-ESTC6068	TEACHER-MENTAL HEALTH - CURR DEV	1.00	1.00	55,514	69,600		26,142		
CDV-0-S-A98-XX-ESTC6069	TEACHER-TRAUMA INFORMED COACH - CURR D	1.00	1.00	81,604	69,600		10,039		
CDV-0-S-A96-XX-ESTC7069	SSW-TRAUMA INFORMED COACH YRRD - CURR	0.00	0.00				28,991		
Total Position Salaries		5.00	5.00	373,704	367,855		274,913	20,975	
Position Benefits									
DWC-0-0-A98-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	187,599	171,420		131,958	10,907	
Total Position Benefits		0.00	0.00	187,599	171,420		131,958	10,907	
Other Wages									
CDV-0-S-A98-XX-EW00000	OVERTIME - CURR DEV	0.00	0.00	6,000	6,000				
CDV-0-S-A97-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00	120,412	120,412	247,457	22,737		
SDV-0-S-A96-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				11,635	127,537	
CDV-0-S-A98-XX-EWST0000	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00	30,600	30,600	100,000			
SDV-0-S-A97-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				5,575		
CDV-0-S-A98-XX-EWL9530	L.T.E. NO PENSION - CURR DEV	0.00	0.00	108,000	108,000		74,841		
Total Other Wages		0.00	0.00	265,012	265,012	347,457	114,789	127,537	
Other Benefits									
DWC-0-0-A98-XX-EBL0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	16,200	16,200		11,226		
DWC-0-0-A98-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	78,820	73,168	185,542	19,174	66,319	
Total Other Benefits		0.00	0.00	95,020	89,368	185,542	30,401	66,319	
Purchased Services									
DTI-0-S-A97-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	6,758	6,758	2,000	1,086		
DTI-0-S-A96-XX-ECNS0000	CONSULTANT SERVICES - OTH PL SV	0.00	0.00			100,000		14,481	
DTI-0-S-A97-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - OTH PL	0.00	0.00	1,410	1,410		500		
DTI-0-S-A97-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	11,337	11,337	10,000	9,619	4,332	
CDV-0-S-A97-XX-ECNS0000	CONSULTANT SERVICES - CURR DEV	0.00	0.00				800		
CDV-0-S-A97-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00	120,717	120,717		2,800		
CDV-0-S-A98-XX-EDUP0000	DUPLICATION/PRINTING - CURR DEV	0.00	0.00	6,570	6,570				
CDV-0-S-A98-XX-EPPT0000	PUPIL TRANSPORTATION - CURR DEV	0.00	0.00	404	404				
CDV-0-S-A98-XX-EPST0000	POSTAGE - CURR DEV	0.00	0.00	200	200				
SDV-0-S-A97-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				25,072		
SDV-0-S-A97-XX-EDUP0000	DUPLICATION/PRINTING - STAFF DEV	0.00	0.00				87	121	
OSC-0-A-A97-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00				41,151		
Total Purchased Services		0.00	0.00	147,396	147,396	112,000	81,118	18,935	
Supplies/Supply Backorders									
GEN-0-I-A98-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	28,442	30,000		2,092		
CDV-0-S-A97-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00	18,500	20,000		6,605		
SDV-0-S-A97-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			55,001	1,200	5,530	
TCC-0-S-A98-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	3,600	3,600				
CDV-0-S-A98-XX-EFOD0000	FOOD - CURR DEV	0.00	0.00	1,500	1,500		720		
SDV-0-S-A96-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00				178		
Total Supplies/Supply Backorders		0.00	0.00	52,042	55,100	55,001	10,797	5,530	
Other Objects									
DWC-0-0-A98-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	26,106	58,038		33,013	12,870	
Total Other Objects		0.00	0.00	26,106	58,038		33,013	12,870	
Total A9X-DPI AWARE-SEA		5.00	5.00	1,146,879	1,154,189	700,000	676,991	263,076	

Attachment (3C) Line Items

GR600
 UKX-US BANK FDN/EMPLOYEE MATCH
 Project: 338

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Supplies/Supply Backorders									
CHI -O-S-UK6-XX-EF0D0000	FOOD - CULT HRT	0.00	0.00						314
Total Supplies/Supply Backorders		0.00	0.00						314
Total UKX-US BANK FDN/EMPLOYEE MATCH		0.00	0.00						314

Attachment (3C) Line Items

GR600
 MBX-WI MEDICAL-GARDEN GRANT

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Project: 339

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2017	2016	2016	2015
Purchased Services									
Total Purchased Services		0.00	0.00						
Supplies/Supply Backorders									
DTI - P-S-M85-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00						997
Total Supplies/Supply Backorders		0.00	0.00						997
Total MBX-WI MEDICAL-GARDEN GRANT		0.00	0.00						997

Attachment (3C) Line Items

GR600
 LLX-LEARNING & LEADERSHIP GRNT
 Project: 340

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
SDV-L-S-LL5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00						2,000
Total Purchased Services		0.00	0.00						2,000
Total LLX-LEARNING & LEADERSHIP GRNT		0.00	0.00						2,000

Attachment (3C) Line Items

GR600
14X-INTERCESSION PAYROLL-MQ

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 342

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
SAM-0-A-146-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00					430	
GEN-0-S-146-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					2,536	
GEN-0-S-146-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00					1,013	
Total Other Wages		0.00	0.00					3,980	
Other Benefits									
DWC-0-0-146-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					1,910	
Total Other Benefits		0.00	0.00					1,910	
Total 14X-INTERCESSION PAYROLL-MQ		0.00	0.00					5,891	

Attachment (3C) Line Items

GR600
H3X-HARLEY DAVIDSON PLTW

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 343

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Supplies/Supply Backorders									
SVE-H-S-H36-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUP & COORD-VOC	0.00	0.00		6,557			8,442	
SVE-H-S-H37-XX-ENC00000	NON-CAPITAL EQUIPMENT - SUP & COORD-VO	0.00	0.00		10,000				
Total Supplies/Supply Backorders		0.00	0.00		16,557			8,442	
Total H3X-HARLEY DAVIDSON PLTW		0.00	0.00		16,557			8,442	

Attachment (3C) Line Items

GR600
R3X-TRANSFORAMTIVE READING INS

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 345

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
CSV-0-S-R36-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	34,214	36,250	63,240	99,580		
Total Purchased Services		0.00	0.00	34,214	36,250	63,240	99,580		
Total R3X-TRANSFORAMTIVE READING INS		0.00	0.00	34,214	36,250	63,240	99,580		

Attachment (3C) Line Items

GR600
YJX-YSA-SF GOOD NEIGHBOR INNOV

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 346

For 2018

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Purchased Services										
SD1-H-S-YJ6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00			1,850				
FLD-H-S-YJ6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			300		4,800		
Total Purchased Services		0.00	0.00			2,150		4,800		
Supplies/Supply Backorders										
OSD-H-S-YJ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH STF SUPPORT	0.00	0.00					157		
CSV-0-0-YJ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00			1,850				
SNK-0-S-YJ6-XX-EFOD0000	FOOD - SNACKS	0.00	0.00			1,000				
Total Supplies/Supply Backorders		0.00	0.00			2,850		157		
Total YJX-YSA-SF GOOD NEIGHBOR INNOV		0.00	0.00			5,000		4,957		

Attachment (3C) Line Items

GR600
M4X-MI LW PARTNERSHIP SCHL FDTN
Project: 384

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
MTH-H-I-M48-XX-ESTC5104	PERMIT TEACHER PMAC - MATH	0.00	0.50	30,285					
MTH-H-I-M46-XX-ESTC5105	TEACHER - MATH	0.00	0.00					13,012	
MTH-M-I-M48-XX-ESTC5185	MATH INTERVENTION TEACHER - MATH	2.00	1.00	60,570	120,372	118,800		50,065	
MTL-O-I-M47-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR L	0.50	0.50	32,018	32,018	32,626		20,446	
DTI-M-I-M48-XX-ESTC5105	TEACHER - OTH PL SV	3.00	4.00	242,280	180,558	207,900		112,960	
LIT-O-I-M47-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	0.50	0.50	32,018	32,018	32,626		20,446	
LIT-H-I-M46-XX-ESTC5105	TEACHER - LITERACY CCH-LDR	0.00	0.00					19,070	
LIT-M-I-M47-XX-ESTC5165	LITERACY INTERVENTION TCHR - LITERACY	2.00	1.50	90,855	120,372	118,800		54,173	
Total Position Salaries		8.00	8.00	488,026	485,338	510,752		290,174	
Position Benefits									
DWC-O-O-M48-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	244,988	221,396	272,742		139,283	
Total Position Benefits		0.00	0.00	244,988	221,396	272,742		139,283	
Other Wages									
SDV-M-S-M47-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	176,972	87,792	86,214		35,312	
GEN-M-I-M48-XX-EWST5105	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	14,400	14,400	14,400		5,358	
DTI-H-I-M48-XX-EWLT9530	L.T.E. NO PENSION - OTH PL SV	0.00	0.00	29,000	29,000			12,747	
SDV-M-S-M47-XX-EWCP0000	COLLABORATIVE PLANNING - STAFF DEV	0.00	0.00			14,218		8,372	
Total Other Wages		0.00	0.00	220,372	131,192	114,832		61,790	
Other Benefits									
DWC-O-O-M48-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,350				1,912	
DWC-O-O-M48-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	96,068	59,354	61,320		23,553	
Total Other Benefits		0.00	0.00	100,418	59,354	61,320		25,465	
Purchased Services									
GEN-O-I-M47-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					642	
GEN-M-I-M46-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					2,266	
GEN-M-I-M46-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					1,000	
SDV-H-S-M47-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	720,000	711,841	784,381		662,536	
SDV-H-S-M47-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			16,599		13,619	
FLD-H-S-M47-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	62,000	62,000	124,000		32,429	
Total Purchased Services		0.00	0.00	782,000	773,841	924,980		712,494	
Supplies/Supply Backorders									
GEN-M-I-M47-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	302,774	208,556	207,536		219,872	
GEN-H-I-M48-XX-ENCO0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	30,000					
GEN-M-I-M46-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00					6,370	
GEN-M-I-M46-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					149	
Total Supplies/Supply Backorders		0.00	0.00	332,774	208,556	207,536		226,392	
Total M4X-MI LW PARTNERSHIP SCHL FDTN		8.00	8.00	2,168,578	1,879,677	2,092,162		1,455,600	

Attachment (3C) Line Items

GR600
F6X-WEDC-FAB LAB

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 385

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Supplies/Supply Backorders									
EQM-0-S-F67-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00		25,000				
Total Supplies/Supply Backorders		0.00	0.00		25,000				
Total F6X-WEDC-FAB LAB		0.00	0.00		25,000				

Attachment (3C) Line Items

GR600
CAX-C PERKINS-STW INTG STD

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 401

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OSD-0-S-CA7-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH STF SUP	0.43	0.48	50,954	45,012	20,797	26,537	31,200	
SAM-0-A-CAB-XX-ESAD1600	CURRICULUM SPECIALIST IV - SCH ADMIN	0.57	0.52	55,959	59,988	56,000	28,700	30,056	
OSD-0-S-CA8-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH STF	1.00	1.00	33,000	33,000	32,912	8,133	34,773	
OSD-0-S-CA7-XX-ESCL5879	SCHOOL SECRETARY II - OTH STF SUPPORT	0.00	0.00				25,375		
STW-H-I-CA8-XX-ESTC5105	TEACHER - SCH TO WK	3.50	3.50	211,995	207,620	201,960	212,693	194,161	
STW-0-I-CA7-XX-ESTC7200	TEACHER YEAR ROUND - SCH TO WK	0.17	0.17	9,350	9,350	11,968	16,192	13,050	
OSD-0-S-CA8-XX-ESTC5105	TEACHER - OTH STF SUPPORT	0.20	0.20	14,000	14,000				
STW-H-I-CA8-XX-ESEA5706	PARA EDUC ASST - SCH TO WK	1.90	1.90	48,488	47,368	84,896	64,220	62,798	
STW-H-I-CA8-XX-ESEA5720	PARA ED ASST-SPEC CAL - SCH TO WK	0.75	0.75	19,140	18,698				
Total Position Salaries		8.52	8.52	442,886	435,036	408,533	381,852	366,040	

Position Benefits									
DWC-0-0-CA8-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	222,328	202,725	218,159	183,289	190,340	
Total Position Benefits		0.00	0.00	222,328	202,725	218,159	183,289	190,340	

Other Wages									
OSD-0-S-CA8-XX-EWPC0000	PART TIME CLERICAL - OTH STF SUPPORT	0.00	0.00	2,000	2,000	2,000	72	984	
GEN-H-I-CA7-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	9,000	9,000	8,690	10,717	52	
STW-0-I-CA7-XX-EWPT0000	PT CERTIFICATED - SCH TO WK	0.00	0.00	8,000	8,000	6,000	7,463	36,805	
SDV-H-S-CA7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	106,615	112,360	72,900	192,989		
SD1-0-S-CA6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				85	51,058	
SVE-H-S-CA5-XX-EWPT0000	PT CERTIFICATED - SUP & COORD-VOC	0.00	0.00					33,219	
GEN-H-I-CA8-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	6,600	4,800	5,600	800		
GEN-H-I-CA7-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	7,630	6,630	3,700	8,755	6,000	
STW-0-I-CA8-XX-EWST0000	SUBSTITUTE TEACHER - SCH TO WK	0.00	0.00	10,000	20,000	28,000	10,400	10,276	
SD1-0-S-CA5-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00					35,795	
Total Other Wages		0.00	0.00	149,845	162,790	126,890	231,284	174,192	

Other Benefits									
DWC-0-0-CA5-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					5,369	
DWC-0-0-CA8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	75,224	75,861	67,759	111,016	71,966	
Total Other Benefits		0.00	0.00	75,224	75,861	67,759	111,016	77,335	

Purchased Services									
GEN-0-I-CA8-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	9,550	21,550	11,100	8,459		
GEN-H-I-CA7-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	3,000	3,000	3,000	1,797		
SDV-0-S-CA8-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	10,000	10,000	39,750			
SDV-0-S-CA8-XX-ECRG0000	CONFERENCE & REGI STRATN COSTS - STAFF	0.00	0.00	3,000	20,000	25,000	14,023		
SDV-H-S-CA8-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	25,000	35,303		5,429		
SDV-H-S-CA8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	85,450	85,450	83,575	88,999		
SD1-0-S-CA6-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00					5,155	
SD1-0-S-CA5-XX-ECRG0000	CONFERENCE & REGI STRATN COSTS - STAFF	0.00	0.00					4,433	
SD1-0-S-CA5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					5,745	
SD1-H-S-CA5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				7,494	58,006	
SVE-H-S-CA5-XX-ECRG0000	CONFERENCE & REGI STRATN COSTS - SUP &	0.00	0.00					323	
SVE-H-S-CA5-XX-ECTS0000	CONTRACT SERVICES - SUP & COORD-VOC	0.00	0.00					4,422	
OSD-0-S-CA8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH STF SUPPORT	0.00	0.00	5,000	4,000	4,000	4,955	3,125	
OSD-0-S-CA7-XX-ECRG0000	CONFERENCE & REGI STRATN COSTS - OTH ST	0.00	0.00					8,550	
OSD-0-S-CA6-XX-ECTS0000	CONTRACT SERVICES - OTH STF SUPPORT	0.00	0.00	80,000	67,250	75,000	74,942	96,224	
OSD-0-S-CA7-XX-EDUP0000	DUPLICATING/PRINTING - OTH STF SUPPORT	0.00	0.00	2,000	2,000	2,000	2,506	3,031	
OSD-0-S-CA7-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH STF SUPPORT	0.00	0.00	10,000	10,000				
FLD-H-S-CA8-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	41,810	47,210	67,007	40,457	49,373	
Total Purchased Services		0.00	0.00	274,810	305,763	310,432	249,064	238,390	

Supplies/Supply Backorders									
GEN-H-I-CA8-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	183,630	182,474	249,744	247,929	249,496	
STW-0-I-CA6-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00				276		
SDV-0-S-CA8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	63,111	65,202	59,856	29,762		
SD1-0-S-CA7-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				14,121	53,458	
OSD-0-S-CA6-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH STF SUPPORT	0.00	0.00				1,582		
FLD-H-I-CA5-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00					1,925	
GEN-H-I-CA7-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00					17,702	
GEN-H-I-CA8-XX-ENCO0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	135,724	125,889	63,427	64,371	24,590	

Attachment (3C) Line Items

GR600
CAX-C PERKINS-STW INTG STD

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 401

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
TCC-0-I-CA5-XX-ENC0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	103,772	127,121	70,000		168,567	
SDV-0-S-CA7-XX-ENC0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00					183,157	
SVE-H-S-CA5-XX-ENC0000	NON-CAPITAL EQUIPMENT - SUP & COORD-VO	0.00	0.00						123,190
GEN-H-I-CA6-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00					7,215	
GEN-H-I-CA5-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					414	2,925
Total Supplies/Supply Backorders		0.00	0.00	486,237	500,686	443,027		548,830	641,856
Capital Expenses									
MBM-0-S-CA8-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	20,000	20,000	20,000		5,435	19,036
TCC-0-I-CA6-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00					46,761	
Total Capital Expenses		0.00	0.00	20,000	20,000	20,000		52,196	19,036
Other Objects									
SDV-0-S-CA8-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00	3,000	6,000	6,000			
SD1-0-S-CA5-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00						249
SD1-0-S-CA6-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00						703
Total Other Objects		0.00	0.00	3,000	6,000	6,000			953
Total CAX-C PERKINS-STW INTG STD		8.52	8.52	1,674,330	1,708,861	1,600,800		1,757,535	1,708,146

Attachment (3C) Line Items

GR600
WTX-WASHINGTON HS PROM

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 402

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
SNA-H-S-WT7-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00					1,124	
Total Purchased Services		0.00	0.00					1,124	
Supplies/Supply Backorders									
SNA-H-S-WT7-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPEC NEEDS AIDS	0.00	0.00					3,599	
Total Supplies/Supply Backorders		0.00	0.00					3,599	
Total WTX-WASHINGTON HS PROM		0.00	0.00					4,723	

Attachment (3C) Line Items

GR600
 FOX-GATHER AND FEAST WORKSHOPS
 Project: 408

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
CHI -0-S-FQ8-XX-ECTS0000	CONTRACT SERVICES - CULT HRT	0.00	0.00	1,800	1,800	1,800	1,800	1,800	1,200
CHI -0-S-FQ8-XX-EPST0000	POSTAGE - CULT HRT	0.00	0.00	200	200	200	200		196
Total Purchased Services		0.00	0.00	2,000	2,000	2,000	2,000	1,800	1,396
Total FOX-GATHER AND FEAST WORKSHOPS		0.00	0.00	2,000	2,000	2,000	2,000	1,800	1,396

Attachment (3C) Line Items

GR600
GNX-SME GATEWAY ACADEMY

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 413

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Purchased Services										
FLD-0-S-GN6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			160				
Total Purchased Services		0.00	0.00			160				
Supplies/Supply Backorders										
GEN-0-I-GN6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			491		564		
Total Supplies/Supply Backorders		0.00	0.00			491		564		
Total GNX-SME GATEWAY ACADEMY		0.00	0.00			651		564		

Attachment (3C) Line Items

GR600
VIX-VI OLENCE PREV-MEDICAL CO

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 416

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OGA-0-A-VI5-XX-ESAD0170	PROJECT DIRECTOR-SSHS - OTH GN AD	0.00	0.00						19,279
Total Position Salaries		0.00	0.00						19,279
Position Benefits									
DWC-0-0-VI5-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						10,025
Total Position Benefits		0.00	0.00						10,025
Other Wages									
SDV-0-S-VI5-XX-EWPE0000	STUDENT EMPLOYEES - STAFF DEV	0.00	0.00						6,579
SDV-0-S-VI5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00						16,620
SDV-0-S-VI5-XX-EWLT9530	L. T. E. NO PENSION - STAFF DEV	0.00	0.00						39,785
Total Other Wages		0.00	0.00						62,984
Other Benefits									
DWC-0-0-VI5-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00						5,967
DWC-0-0-VI5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						12,063
Total Other Benefits		0.00	0.00						18,031
Purchased Services									
OGA-0-A-VI5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00						96
OGA-0-A-VI5-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00						111,804
OGA-0-A-VI5-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00						8,020
OGA-0-A-VI5-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00						258
OGA-0-A-VI5-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00						4,669
FLD-0-I-VI5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00						3,520
Total Purchased Services		0.00	0.00						128,369
Supplies/Supply Backorders									
OGA-0-A-VI5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00						5,594
OGA-0-A-VI5-XX-ENCO0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00						2,175
OGA-0-A-VI5-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00						
Total Supplies/Supply Backorders		0.00	0.00						7,769
Total VIX-VI OLENCE PREV-MEDICAL CO		0.00	0.00						246,458

Attachment (3C) Line Items

GR600
R2X-ROCKWELL ENGINRNG IS ELEM

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 418

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Supplies/Supply Backorders									
SDV-0-S-R28-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	655	618	618	615		
Total	Supplies/Supply Backorders	0.00	0.00	655	618	618	615		
Total	R2X-ROCKWELL ENGINRNG IS ELEM	0.00	0.00	655	618	618	615		

Attachment (3C) Line Items

GR600
BZX-P&H MINING-PLTW

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 419

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Supplies/Supply Backorders									
TTC-0-I-BZ7-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00		1,510	1,510	1,510	1,685	
Total Supplies/Supply Backorders		0.00	0.00		1,510	1,510	1,510	1,685	
Total BZX-P&H MINING-PLTW		0.00	0.00		1,510	1,510	1,510	1,685	

Attachment (3C) Line Items

GR600
 GYX-MPS FND-RAIN GARDEN PLYGND
 Project: 420

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2017	2016	2016	2015
Purchased Services									
MBM-P-A-GY5-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00						6,409
Total Purchased Services		0.00	0.00						6,409
Total GYX-MPS FND-RAIN GARDEN PLYGND		0.00	0.00						6,409

Attachment (3C) Line Items

GR600
DBX-DEFIBULATOR GRANT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 427

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
Total	Other Wages	0.00	0.00						
Other Benefits									
Total	Other Benefits	0.00	0.00						
Supplies/Supply Backorders									
DTI -0-S-DB5-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00						1,800
Total	Supplies/Supply Backorders	0.00	0.00						1,800
Total	DBX-DEFIBULATOR GRANT	0.00	0.00						1,800

Attachment (3C) Line Items

GR600
WNX-WOMEN'S FUND-CI ENTIFICA

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 430

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
DTI -P-S-WN6-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00					150	1,107
Total Purchased Services		0.00	0.00					150	1,107
Supplies/Supply Backorders									
DTI -P-S-WN6-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00					1,989	3,745
Total Supplies/Supply Backorders		0.00	0.00					1,989	3,745
Total WNX-WOMEN'S FUND-CI ENTIFICA		0.00	0.00					2,139	4,852

Attachment (3C) Line Items

GR600
GZX-GRT MIL FD-EXPANDING HORIZ

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 433

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
GEN-L-I-GZ6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			25,100		20,250	16,500
FLD-L-I-GZ7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			6,300		6,641	16,205
Total Purchased Services		0.00	0.00			31,400		26,891	32,705
Supplies/Supply Backorders									
GEN-L-I-GZ7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			1,800		272	295
GEN-L-I-GZ5-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00						505
Total Supplies/Supply Backorders		0.00	0.00			1,800		272	800
Total GZX-GRT MIL FD-EXPANDING HORIZ		0.00	0.00			33,200		27,163	33,505

Attachment (3C) Line Items

GR600
AZX-PLTW BAY VIEW-AT&T

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 435

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Supplies/Supply Backorders										
TTC-H-I-AZ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00			5,966		5,484		6,988
Total Supplies/Supply Backorders		0.00	0.00			5,966		5,484		6,988
Total AZX-PLTW BAY VIEW-AT&T		0.00	0.00			5,966		5,484		6,988

Attachment (3C) Line Items

GR600
LUX-AMER LUNG ASSN-TATU

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 436

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
Total	Other Wages	0.00	0.00						
Other Benefits									
Total	Other Benefits	0.00	0.00						
Supplies/Supply Backorders									
GRD-0-1-LU5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRWTH&DEV	0.00	0.00						868
Total	Supplies/Supply Backorders	0.00	0.00						868
Total	LUX-AMER LUNG ASSN-TATU	0.00	0.00						868

Attachment (3C) Line Items

GR600
G3X-GE FOUNDATION DEV FUTURES

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 438

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SDV-0-S-G37-XX-ESAP5005	ASST PRINCIPAL ELEM - STAFF DEV	0.00	0.00		20,607			20,606	
GDC-0-S-G38-XX-ESAD1057	COORD II - SCHOOL GUIDANCE - GUIDANCE	0.00	2.00	140,000					
SDV-0-S-G37-XX-ESAD0316	GE GRANT SUPERVISOR I - STAFF DEV	1.00	0.00		119,500			14,742	
SDV-0-S-G37-XX-ESAD1305	DIRECTOR I OF INNOVATION - STAFF DEV	0.00	0.00			119,500		33,927	113,260
OGA-0-A-G37-XX-ESAD0850	COLLEGE ACCESS COORDINATOR - OTH GN AD	2.00	0.00		96,000				
OGA-0-A-G38-XX-ESAD0851	INTERNSHIP COORDINATOR II - OTH GN AD	0.00	1.00	61,000					
OGA-0-A-G38-XX-ESAD1070	RGNL DIR I - SCHOOL SUPPORT K8 - OTH G	0.00	1.00	118,041					
OGA-0-A-G38-XX-ESCA1127	PLANNING ASSIST II - OTH GN AD	2.00	6.00	258,508	46,667				
OGA-0-A-G38-XX-ESCA1129	PLANNING ASSISTANT III - OTH GN AD	0.00	2.00	90,000					
MTL-0-S-G38-XX-ESTC5175	ACADEMIC COACH-STEM - MATH TCHR LDRS	8.00	3.00	199,603	544,010	603,000	597,546	704,694	
MTL-0-S-G37-XX-ESTC5176	ACADEMIC COACH-MATH (YR) - MATH TCHR L	2.00	0.00		136,974		143,592	114,338	
SDV-0-S-G37-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			203,400	42,884	131,570	
SDV-0-S-G38-XX-ESTC5110	MATH TEACHING SPECIALIST - STAFF DEV	1.00	1.00	85,666	85,400	77,500	89,421	81,506	
SDV-0-S-G38-XX-ESTC5195	ACADEMIC COACH - STAFF DEV	3.30	3.00	227,731	164,651		182,115		
LIT-0-S-G37-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	6.00	0.00		425,105	603,000	446,013	503,780	
Total Position Salaries		25.30	19.00	1,180,549	1,638,914	1,606,400	1,570,849	1,649,152	
Position Benefits									
DWC-0-0-G38-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	592,635	786,263	857,818	754,007	857,559	
Total Position Benefits		0.00	0.00	592,635	786,263	857,818	754,007	857,559	
Other Wages									
GDC-0-S-G38-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00	99,855					
SDV-0-S-G38-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	10,000		115,000	89,885	73,469	
GEN-0-I-G36-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				20,213		
GEN-0-I-G37-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		204,773	220,000	93,782		
SDV-0-S-G38-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	10,000			71	106,708	
SDV-0-S-G35-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					2,234	
SDV-0-S-G37-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00		60,229			10,791	
Total Other Wages		0.00	0.00	119,855	265,002	335,000	203,953	193,203	
Other Benefits									
DWC-0-0-G37-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		9,034			1,618	
DWC-0-0-G38-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	60,167	89,005	178,890	97,897	94,854	
Total Other Benefits		0.00	0.00	60,167	98,039	178,890	97,897	96,473	
Purchased Services									
GEN-0-I-G38-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	146,000					
SDV-0-S-G38-XX-EADV0000	OFFICIAL ADVERTISING - STAFF DEV	0.00	0.00	1,000		1,000			
SDV-0-S-G38-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	5,000	11,000	5,000	2,190	4,145	
SDV-0-S-G38-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	1,500	3,000			6,464	
SDV-0-S-G38-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	713,910	160,965		5,262	466	
SDV-0-S-G38-XX-EDUP0000	DUPLICATION/PRINTING - STAFF DEV	0.00	0.00	1,000	5,000	5,000	4,098	8,218	
SDV-0-S-G36-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	50,000	14,382		14,381	52,131	
Total Purchased Services		0.00	0.00	918,410	194,347	11,000	25,933	71,425	
Supplies/Supply Backorders									
SDV-0-S-G36-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		18,798	10,892	9,494	3,495	
SDV-0-S-G35-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00					305	
Total Supplies/Supply Backorders		0.00	0.00		18,798	10,892	9,494	3,800	
Capital Expenses									
Total Capital Expenses		0.00	0.00						
Other Objects									
DWC-0-0-G38-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	128,384	170,940	171,000	66,421	71,778	
Total Other Objects		0.00	0.00	128,384	170,940	171,000	66,421	71,778	
Total G3X-GE FOUNDATION DEV FUTURES		25.30	19.00	3,000,000	3,172,303	3,171,000	2,728,558	2,943,393	

Attachment (3C) Line Items

GR600
WHX-BLOOD CENTER TRAINING

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 440

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
Total	Other Wages	0.00	0.00						
Other Benefits									
Total	Other Benefits	0.00	0.00						
Supplies/Supply Backorders									
GRD-0-I-WHS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRWTH&DEV	0.00	0.00						379
Total	Supplies/Supply Backorders	0.00	0.00						379
Total	WHX-BLOOD CENTER TRAINING	0.00	0.00						379

Attachment (3C) Line Items

GR600
V8X-VISION 20/20-MILW FDN

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 441

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
OHM-O-S-V88-XX-ECNS0000	CONSULTANT SERVICES - OTH HLTH	0.00	0.00	5,210	5,210	5,210			
Total Purchased Services		0.00	0.00	5,210	5,210	5,210			
Total V8X-VISION 20/20-MILW FDN		0.00	0.00	5,210	5,210	5,210			

Attachment (3C) Line Items

GR600
LKX-NML-CARVER 5 N 1 AP/ICCC

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 442

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
GEN-P-I-LK7-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00		27,838				
Total Position Salaries		0.00	0.00		27,838				
Position Benefits									
DWC-O-0-LK7-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		12,972				
Total Position Benefits		0.00	0.00		12,972				
Total LKX-NML-CARVER 5 N 1 AP/ICCC		0.00	0.00		40,810				

Attachment (3C) Line Items

GR600
TJX-TRANSITION TO TEACH INCOME

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 445

For 2018

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Other Objects										
SD1-0-S-TJ5-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00							11,075
Total Other Objects		0.00	0.00							11,075
Total TJX-TRANSITION TO TEACH INCOME		0.00	0.00							11,075

Attachment (3C) Line Items

GR600
UNX-UNITED WAY HUMAN GRWTH/DEV

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 449

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
GRD-0-I-UN8-XX-EWPT0000	PT CERTIFICATED - GRWTH&DEV	0.00	0.00	3,573	2,375	2,685	490		
Total Other Wages		0.00	0.00	3,573	2,375	2,685	490		
Other Benefits									
DWC-0-0-UN8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,793	1,107	1,434	235		
Total Other Benefits		0.00	0.00	1,793	1,107	1,434	235		
Supplies/Supply Backorders									
Total Supplies/Supply Backorders		0.00	0.00						
Total UNX-UNITED WAY HUMAN GRWTH/DEV		0.00	0.00	5,366	3,482	4,119	725		

Attachment (3C) Line Items

GR600
RWX-ROCKWELL-PLW

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 452

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
TTC-0-S-RW8-XX-EWPT0000	PT CERTIFICATED - TRADE/TEC	0.00	0.00	10,000	10,000	6,580	22,542	8,683	
TTC-0-S-RW7-XX-EWST0000	SUBSTITUTE TEACHER - TRADE/TEC	0.00	0.00			1,500			
TTC-0-S-RW8-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - TRADE/TEC	0.00	0.00	3,500	3,500	1,500	4,301	526	
Total Other Wages		0.00	0.00	13,500	13,500	9,580	26,843	9,210	
Other Benefits									
DWC-0-0-RW8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,777	6,291	5,116	12,885	4,789	
Total Other Benefits		0.00	0.00	6,777	6,291	5,116	12,885	4,789	
Purchased Services									
TTC-0-S-RW8-XX-ECNS0000	CONSULTANT SERVICES - TRADE/TEC	0.00	0.00	1,595	1,595	31,855	1,500		
TTC-0-S-RW7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TRADE/TEC	0.00	0.00				8,125		
TTC-0-S-RW7-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00				1,027	700	
TTC-0-S-RW8-XX-EPPT0000	PUPIL TRANSPORTATION - TRADE/TEC	0.00	0.00	2,000	2,000	2,000	2,567	951	
TTC-0-S-RW8-XX-ETRV0000	TRAVEL - OUT OF TOWN - TRADE/TEC	0.00	0.00	4,000	4,000		2,101		
Total Purchased Services		0.00	0.00	7,595	7,595	33,855	15,321	1,651	
Supplies/Supply Backorders									
TTC-0-S-RW7-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	10,000	10,000	19,000	14,716	16,566	
TTC-0-S-RW7-XX-ENCG0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	6,942	10,000	1,200	14,160	15,964	
Total Supplies/Supply Backorders		0.00	0.00	16,942	20,000	20,200	28,877	32,530	
Capital Expenses									
TTC-0-S-RW7-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TRADE/TEC	0.00	0.00			10,000	6,174		
Total Capital Expenses		0.00	0.00			10,000	6,174		
Other Objects									
DWC-0-0-RW8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	2,572	2,725	2,697			
Total Other Objects		0.00	0.00	2,572	2,725	2,697			
Total RWX-ROCKWELL-PLW		0.00	0.00	47,386	50,111	81,448	90,101	48,182	

Attachment (3C) Line Items

GR600
VHX-VERI ZON-STEM CAREERS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 453

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Supplies/Supply Backorders									
TTC-H-S-VH6-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00					18,644	
TTC-H-S-VH6-XX-ECPU0000	COMPUTERS - TRADE/TEC	0.00	0.00					4,141	
TTC-H-S-VH6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00					8,469	
TTC-H-S-VH6-XX-ENTB0000	NON-TEXT BOOKS - TRADE/TEC	0.00	0.00					854	
Total Supplies/Supply Backorders		0.00	0.00					32,110	
Total VHX-VERI ZON-STEM CAREERS		0.00	0.00					32,110	

Attachment (3C) Line Items

GR600
 HHX-MCW-HEALTHIER WI PRTNR PRG
 Project: 454

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2017	2016	2016	2015
Other Wages									
SDV-0-S-HH7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					449	
OSC-0-S-HH6-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00					10,396	
Total Other Wages		0.00	0.00					10,845	
Other Benefits									
DWC-0-0-HH7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					5,205	
Total Other Benefits		0.00	0.00					5,205	
Purchased Services									
DTI-0-S-HH6-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00					998	
CDV-0-S-HH6-XX-ECNS0000	CONSULTANT SERVICES - CURR DEV	0.00	0.00					4,789	
CDV-0-S-HH6-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00					2,736	
SDV-0-S-HH6-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00					9,796	
SDV-0-S-HH6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					7,499	
Total Purchased Services		0.00	0.00					25,820	
Supplies/Supply Backorders									
CDV-0-S-HH6-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00					1,096	
CDV-0-S-HH6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CURR DEV	0.00	0.00					3,657	
SDV-0-S-HH6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00					35	
CDV-0-S-HH6-XX-EFOD0000	FOOD - CURR DEV	0.00	0.00					116	
Total Supplies/Supply Backorders		0.00	0.00					4,906	
Total HHX-MCW-HEALTHIER WI PRTNR PRG		0.00	0.00					46,777	

Attachment (3C) Line Items

GR600
P8X-PPG-BUILD (STEM)

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017

Budget Version: PB

Project: 455

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
TTI-H-S-P87-XX-ECTS0000	CONTRACT SERVICES - TEC-TRADE	0.00	0.00		5,000				
Total Purchased Services		0.00	0.00		5,000				
Total P8X-PPG-BUILD (STEM)		0.00	0.00		5,000				

Attachment (3C) Line Items

GR600
 QBX-MPS/BRADLEY BEST FRIENDS

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Project: 459

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
Total Other Wages		0.00	0.00						
Other Benefits									
Total Other Benefits		0.00	0.00						
Supplies/Supply Backorders									
GRD-0-I-QB5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRWTH&DEV	0.00	0.00						1,080
Total Supplies/Supply Backorders		0.00	0.00						1,080
Total QBX-MPS/BRADLEY BEST FRIENDS		0.00	0.00						1,080

Attachment (3C) Line Items

GR600
G8X-GIF-SUB TEACH

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 460

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
GEN-H-I-G87-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		826				
Total Other Wages		0.00	0.00		826				
Other Benefits									
DWC-O-0-G87-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		385				
Total Other Benefits		0.00	0.00		385				
Total G8X-GIF-SUB TEACH		0.00	0.00		1,211				

Attachment (3C) Line Items

GR600
H5X-HUD-CHOICE NEIGHBORH IMPL

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 462

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OSC-0-A-H57-XX-ESCA1108	PARTNERSHIPS ASSISTANT III - OTH SPVR	1.00	1.00	50,718	46,458				
Total Position Salaries		1.00	1.00	50,718	46,458				
Position Benefits									
DWC-0-0-H58-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	25,460	21,649				
Total Position Benefits		0.00	0.00	25,460	21,649				
Other Objects									
Total Other Objects		0.00	0.00						
Total H5X-HUD-CHOICE NEIGHBORH IMPL		1.00	1.00	76,178	68,107				

Attachment (3C) Line Items

GR600
V7X-VER-ICS INTRO COMPUTER SC

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 465

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
TTC-0-I-V77-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - TRADE/	0.00	0.00					4,150	
SDV-0-S-V76-XX-ECRG0000	CONFERENCE & REGISTRATION COSTS - STAFF	0.00	0.00					13,950	
SDV-0-S-V78-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	6,000	6,000			8,150	
Total Purchased Services		0.00	0.00	6,000	6,000			26,250	
Supplies/Supply Backorders									
TTC-0-I-V77-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	106,914	106,914			7,223	
SDV-0-S-V76-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					66,890	
Total Supplies/Supply Backorders		0.00	0.00	106,914	106,914			74,113	
Total V7X-VER-ICS INTRO COMPUTER SC		0.00	0.00	112,914	112,914			100,363	

Attachment (3C) Line Items

GR600
GJX-PLTW-GOLDA MEIR

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 470

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
Total	Other Wages	0.00	0.00						
Other Benefits									
Total	Other Benefits	0.00	0.00						
Supplies/Supply Backorders									
TTC-P-I-GJ5-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00						4,994
Total	Supplies/Supply Backorders	0.00	0.00						4,994
Total	GJX-PLTW-GOLDA MEIR	0.00	0.00						4,994

Attachment (3C) Line Items

GR600
PXX-PPG IND FDN - PLTW

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 476

For 2018

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Supplies/Supply Backorders										
TTC-0-I-PX5-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00			466		466		4,243
Total Supplies/Supply Backorders		0.00	0.00			466		466		4,243
Total PXX-PPG IND FDN - PLTW		0.00	0.00			466		466		4,243

Attachment (3C) Line Items

GR600
 TXX-TARGET READING-LINCOLN
 Project: 477

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Supplies/Supply Backorders										
SD1-0-S-TX6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00						653	781
Total Supplies/Supply Backorders		0.00	0.00						653	781
Total TXX-TARGET READING-LINCOLN		0.00	0.00						653	781

Attachment (3C) Line Items

GR600
 POX-PRIME GRANT-SME FOUNDATION
 Project: 480

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Supplies/Supply Backorders										
TTI-H-I-P06-XX-ESUP0000	SUPPLIES-CONSUMABLE - TEC-TRADE	0.00	0.00						5,594	4,698
Total Supplies/Supply Backorders		0.00	0.00						5,594	4,698
Total POX-PRIME GRANT-SME FOUNDATION		0.00	0.00						5,594	4,698

Attachment (3C) Line Items

GR600
 NMX-MI NORI TIES I N ENGI NEERI NG

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Project: 481

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
Total Purchased Services		0.00	0.00						
Supplies/Supply Backorders									
GEN-0-I-NM6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			1,294		1,001	
SDV-0-S-NM5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00						1,870
Total Supplies/Supply Backorders		0.00	0.00			1,294		1,001	1,870
Total NMX-MI NORI TIES I N ENGI NEERI NG		0.00	0.00			1,294		1,001	1,870

Attachment (3C) Line Items

GR600
EMX-CESA-CAN #444 EARLY CHILD

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 482

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
SD1-0-S-EM6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					292	
Total Purchased Services		0.00	0.00					292	
Supplies/Supply Backorders									
SDV-0-S-EM8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	4,000	1,500	1,500		3,493	1,472
SD1-0-S-EM6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					117	
Total Supplies/Supply Backorders		0.00	0.00	4,000	1,500	1,500		3,610	1,472
Total EMX-CESA-CAN #444 EARLY CHILD		0.00	0.00	4,000	1,500	1,500		3,903	1,472

Attachment (3C) Line Items

GR600
MJX-MOSHER FMLY FDN-PLTW COACH

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 485

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
SD1-0-S-MJ6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00						1,976
Total Other Wages		0.00	0.00						1,976
Other Benefits									
DWC-0-0-MJ6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						1,028
Total Other Benefits		0.00	0.00						1,028
Purchased Services									
Total Purchased Services		0.00	0.00						
Supplies/Supply Backorders									
SDV-0-S-MJ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			1,995		1,754	
SD1-0-S-MJ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					240	
Total Supplies/Supply Backorders		0.00	0.00			1,995		1,995	
Total MJX-MOSHER FMLY FDN-PLTW COACH		0.00	0.00			1,995		1,995	3,004

Attachment (3C) Line Items

GR600
 RYX-TARGET READING-LOWELL

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Project: 492

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Supplies/Supply Backorders									
PRT-L-S-RY6-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00						236
TCC-L-S-RY6-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00					11,918	
Total Supplies/Supply Backorders		0.00	0.00					11,918	236
Total RYX-TARGET READING-LOWELL		0.00	0.00					11,918	236

Attachment (3C) Line Items

GR600
XCX-CORP/PUBLIC BRDCST-CSG

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 495

For 2018

Account Number	Nature of Expenditure	2017			2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015		
Purchased Services										
CSV-0-S-XC5-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00							10,000
Total Purchased Services		0.00	0.00							10,000
Total XCX-CORP/PUBLIC BRDCST-CSG		0.00	0.00							10,000

Attachment (3C) Line Items

GR600
GLX-GILDER LEHRMAN GRANT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 497

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
SDV-0-S-GL7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		10,000	10,000			
GEN-0-I-GL5-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00						7,909
GEN-0-I-GL7-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		10,000	10,000			
Total Other Wages		0.00	0.00		20,000	20,000			7,909
Other Benefits									
DWC-0-0-GL7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		9,320	10,680			4,112
Total Other Benefits		0.00	0.00		9,320	10,680			4,112
Purchased Services									
FLD-0-S-GL7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		10,000	10,000			
Total Purchased Services		0.00	0.00		10,000	10,000			
Supplies/Supply Backorders									
GEN-0-I-GL7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		10,220	10,220			
Total Supplies/Supply Backorders		0.00	0.00		10,220	10,220			
Total GLX-GILDER LEHRMAN GRANT		0.00	0.00		49,540	50,900			12,021

Attachment (3C) Line Items

GR600
DYX-UWMAD-SCALING UP SMART

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 502

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount		2017	2016	2016	2015
Other Wages									
GEN-M-I-DY8-XX-EWLT9510	L. T. E. CERTIFICATED - GEN SCH	0.00	0.00	30,435				19,065	
GEN-M-I-DY8-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	2,158				2,400	
Total Other Wages		0.00	0.00	32,593				21,465	
Other Benefits									
DWC-O-O-DY8-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,565				2,859	
DWC-O-O-DY8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,083				1,152	
Total Other Benefits		0.00	0.00	5,648				4,011	
Purchased Services									
GAT-M-S-DY8-XX-ECTS0000	CONTRACT SERVICES - GFT&TLNTD	0.00	0.00	7,433				16,766	
FLD-M-I-DY6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					1,961	
CSV-O-S-DY7-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00			148,528			
Total Purchased Services		0.00	0.00	7,433		148,528		18,728	
Supplies/Supply Backorders									
GAT-M-I-DY8-XX-ENC00000	NON-CAPITAL EQUIPMENT - GFT&TLNTD	0.00	0.00	5,000					
GAT-M-I-DY8-XX-EFOD0000	FOOD - GFT&TLNTD	0.00	0.00	4,000					
Total Supplies/Supply Backorders		0.00	0.00	9,000					
Total DYX-UWMAD-SCALING UP SMART		0.00	0.00	54,674		148,528		44,204	

Attachment (3C) Line Items

GR600
KKX-FIRST NATIONS STUDIES

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 520

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
BES-0-A-KK8-XX-ESCL5865	SCHOOL SECRETARY I - BILINGUAL SUP	0.00	1.00	37,528				31,259	37,053
BES-0-A-KK7-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - BILINGUAL	1.00	0.00		36,893	36,378			
CHI-0-S-KK7-XX-ESEA5706	PARA EDUC ASST - CULT HRT	2.25	2.25	54,867	54,867	53,983		41,503	49,032
Total Position Salaries		3.25	3.25	92,395	91,760	90,361		72,763	86,085
Position Benefits									
DWC-0-0-KK8-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	46,382	42,760	48,253		34,926	44,764
Total Position Benefits		0.00	0.00	46,382	42,760	48,253		34,926	44,764
Other Wages									
CHI-0-S-KK8-XX-EWPT0000	PT CERTIFICATED - CULT HRT	0.00	0.00	5,000	5,000			1,166	2,707
SDV-0-S-KK8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	3,000	3,000				
CHI-0-S-KK8-XX-EWL79530	L.T.E. NO PENSION - CULT HRT	0.00	0.00	6,500	20,000	26,912		27,623	31,605
CHI-0-S-KK6-XX-EWPO0000	PART-TIME OTHER - CULT HRT	0.00	0.00					1,044	
Total Other Wages		0.00	0.00	14,500	28,000	26,912		29,833	34,312
Other Benefits									
DWC-0-0-KK8-XX-EBL0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	975	3,000	4,037		4,143	4,740
DWC-0-0-KK8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,016	3,728			1,060	1,407
Total Other Benefits		0.00	0.00	4,991	6,728	4,037		5,204	6,148
Purchased Services									
CHI-0-S-KK8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - CULT HRT	0.00	0.00	2,500	2,500	2,500		41	246
CHI-0-S-KK8-XX-ECTS0000	CONTRACT SERVICES - CULT HRT	0.00	0.00	9,000	9,000	5,222		6,227	1,680
CHI-0-S-KK8-XX-EDUP0000	DUPLICATING/PRI NTING - CULT HRT	0.00	0.00	2,000	2,000	2,000		1,287	
BES-0-A-KK8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BILING	0.00	0.00	500	500				680
BES-0-A-KK7-XX-ETRV0000	TRAVEL - OUT OF TOWN - BILINGUAL SUP	0.00	0.00	2,000	2,000	10,500		3,988	4,957
FLD-0-S-KK6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	10,000	10,000	5,000		8,700	2,900
Total Purchased Services		0.00	0.00	26,000	26,000	25,222		20,244	10,464
Supplies/Supply Backorders									
CHI-0-S-KK7-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT HRT	0.00	0.00	6,647	6,762	6,290		32,472	23,561
CHI-0-S-KK8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CULT HRT	0.00	0.00	4,975	5,000	5,935		1,727	4,719
Total Supplies/Supply Backorders		0.00	0.00	11,622	11,762	12,225		34,200	28,281
Other Objects									
DWC-0-0-KK8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	11,120	11,782	11,502		9,547	10,418
Total Other Objects		0.00	0.00	11,120	11,782	11,502		9,547	10,418
Total KKK-FIRST NATIONS STUDIES		3.25	3.25	207,010	218,792	218,512		206,720	220,474

GR600 HSX-HEAD START II		Milwaukee Public Schools Requested Budget For 2018			Requested: 04/26/2017 Budget Version: PB				
Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
HDH-0-S-HS6-XX-ESAD1650	HEAD START PROGRAM COORDNATR II - HLTH-	0.00	0.00						
HDH-0-S-HS6-XX-ESAD2526	HEAD START EC COORDINATOR II - HLTH-HE	1.00	1.00	76,191	76,191	76,191	74,788	77,553	
DTI-0-S-HS8-XX-ESAD1650	HEAD START PROGRAM COORDNATR II - OTH F	3.00	3.00	184,965	184,965	184,965	200,612	244,102	
DTI-0-S-HS8-XX-ESAD2526	HEAD START EC COORDINATOR II - OTH PL	1.00	1.00	73,233	73,233	73,233	67,730	76,558	
OSC-0-A-HS6-XX-ESAD1520	HEAD START PROG SUPERVISOR I - OTH SPV	1.00	1.00	94,250	94,250	94,250	84,846	100,552	
HDH-0-S-HS8-XX-ESCA1527	HEAD START HEALTH COORD I - HLTH-HDST	1.00	1.00	62,000	62,000	62,000	53,731	55,371	
DTI-0-S-HS6-XX-ESCL5865	SCHOOL SECRETARY I - OTH PL SV	2.00	2.00	72,756	72,756	72,756	46,495	46,932	
DTI-0-S-HS5-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - OTH PL SV	0.00	0.00					19,573	
DTI-0-S-HS8-XX-ESCL5879	SCHOOL SECRETARY II - OTH PL SV	1.00	1.00	39,800	39,800	39,800	38,920	16,603	
BES-0-A-HS6-XX-ESCL5865	SCHOOL SECRETARY I - BILINGUAL SUP	0.00	0.00						
BES-0-A-HS6-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - BILINGUAL	0.00	0.00						
GEN-P-I-HS6-XX-ESTC5105	TEACHER - GEN SCH	33.50	7.00	423,990	1,987,220	2,026,400	1,576,299	1,925,572	
GEN-P-I-HS6-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00					23,359	
GEN-L-I-HS6-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00					3,893	
GEN-L-I-HS8-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	2.50	41.00	2,483,370	148,300	149,000	135,413	138,331	
GEN-L-I-HS8-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	6.00	1.50	90,855	355,920	357,600	246,150	298,228	
GEN-L-I-HS8-XX-ESTC7200	TEACHER YEAR ROUND - DIST WIDE	0.00	1.50	90,855					
SSW-0-S-HS8-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	1.00	51,531	51,531	72,737	121,000	90,777	
GEN-L-I-HS6-XX-ESEA5706	PARA EDUC ASST - GEN SCH	18.77	4.50	114,840	467,940	445,786	375,270	428,731	
GEN-L-I-HS8-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	6.39	4.51	90,337	123,138	151,200	81,932	135,238	
GEN-P-I-HS8-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	1.88	25.53	651,528	46,868	47,438	38,603	48,908	
GEN-P-I-HS6-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	1.50	1.50	30,045	28,905	28,800	25,677	28,656	
GEN-L-I-HS6-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	3.00	1.12	28,582	74,791	75,900	62,925	71,715	
PRT-0-S-HS6-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	6.00	0.00		149,580	178,240	218,563	180,464	
PRT-0-S-HS8-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	0.00	6.00	149,580					
GEN-L-I-HS8-XX-ESEA6113	PARA ED ASST-YEAR ROUND - DIST WIDE	0.00	1.13	28,838					
HDH-0-S-HS6-XX-ESH4045	NURSING ASSOCIATE - HLTH-HDST	2.25	2.25	81,248	81,248	70,200	62,847	69,850	
SSW-0-S-HS8-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	7.50	7.50	174,975	174,975	163,310	68,657	111,065	
HDH-0-S-HS6-XX-ESFM7016	NUTRITION TECHNICIAN - HLTH-HDST	0.75	0.75	16,400	16,400	16,400	13,838	12,545	
Total Position Salaries		101.04	116.79	5,110,169	4,310,011	4,386,206	3,621,557	4,177,333	
Position Benefits									
DWC-0-0-HS8-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,565,303	2,008,459	2,342,233	1,738,347	2,172,213	
Total Position Benefits		0.00	0.00	2,565,303	2,008,459	2,342,233	1,738,347	2,172,213	
Other Wages									
SDV-0-S-HS6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	30,180	30,180	42,600	84,605	101,755	
OSC-0-S-HS5-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00					40	
GEN-0-I-HS6-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				2,870		
OSC-0-S-HS8-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00	103,095	103,095	151,510	123,540	132,805	
Total Other Wages		0.00	0.00	133,275	133,275	194,110	211,017	234,602	
Other Benefits									
DWC-0-0-HS8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	66,904	62,106	103,655	101,288	121,993	
Total Other Benefits		0.00	0.00	66,904	62,106	103,655	101,288	121,993	
Purchased Services									
GEN-0-I-HS6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	11,335	11,335	16,000	12,776	19,358	
GEN-0-I-HS8-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	7,084	7,084	10,000	2,225	30,345	
GEN-0-I-HS5-XX-ECRG0000	CONFERENCE & REGI STRATN COSTS - GEN SC	0.00	0.00					4,780	
GEN-0-I-HS8-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	35,423	35,423	50,000	27,244	60,813	
GEN-0-I-HS6-XX-EDUP0000	DUPLICATION/PRINTING - GEN SCH	0.00	0.00	14,837	14,837	28,000	22,718	22,967	
GEN-0-I-HS6-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	3,542	3,542	5,000	300		
GEN-0-I-HS8-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,833	2,833	4,000	1,673	7,106	
DTI-0-S-HS8-XX-EADV0000	OFFICIAL ADVERTISING - OTH PL SV	0.00	0.00	28,338	28,338	40,000	42,294	53,782	
DTI-0-S-HS6-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	14,169	14,169	20,000	27,293	28,939	
DTI-0-S-HS6-XX-EDUP0000	DUPLICATION/PRINTING - OTH PL SV	0.00	0.00					115	
DTI-0-S-HS5-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00					2,995	
PRT-0-S-HS6-XX-ECNS0000	CONSULTANT SERVICES - PARENT INVOLVE	0.00	0.00				1,260	2,450	
SDV-0-S-HS8-XX-ECRG0000	CONFERENCE & REGI STRATN COSTS - STAFF	0.00	0.00	3,501	3,501	12,000		2,899	
SDV-0-S-HS6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				4,100		
SDV-0-S-HS6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				6,304		
SD9-0-S-HS5-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00					7,699	

Attachment (3C) Line Items

GR600
HSX-HEAD START II
Project: 526

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
SD9-0-S-HS6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	48,403	48,403	69,547	24,859	11,054	
SD9-0-S-HS6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	23,379	23,379	33,000	13,051	22,024	
OSC-0-S-HS5-XX-EBBS0000	BUY BACK SERVICES - OTH SPVR	0.00	0.00					45	
OSC-0-S-HS5-XX-EDUP0000	DUPLICATION/PRINTING - OTH SPVR	0.00	0.00					454	
FLD-0-S-HS8-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	15,869	15,869	22,400	18,514	28,431	
FLD-0-S-HS5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	15,869	15,869	22,400	7,073	12,610	
Total Purchased Services		0.00	0.00	224,582	224,582	332,347	211,689	318,873	
Supplies/Supply Backorders									
GEN-0-I-HS8-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	156,125	156,125	265,079	288,516	309,347	
DTI-0-S-HS6-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00					218	
PRT-0-S-HS8-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	1,263	1,263	3,900	3,723	622	
SDV-0-S-HS6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	4,169	4,169	20,000	2,761	4,334	
OSC-0-S-HS6-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	8,254	8,254	30,000	18,179	11,733	
FLD-0-S-HS6-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00					142	
GEN-0-I-HS8-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00	120,439	120,439	170,000	81,736	159,360	
GEN-0-I-HS8-XX-EFOT0000	FOOD OTHER - GEN SCH	0.00	0.00	43,216	43,216	61,000	38,458	82,513	
PRT-0-S-HS8-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00	7,438	7,438	10,500	14,072	24,626	
Total Supplies/Supply Backorders		0.00	0.00	340,904	340,904	560,479	447,449	592,900	
Other Objects									
DWC-0-0-HS6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		414,024	445,458	308,756	406,670	
Total Other Objects		0.00	0.00		414,024	445,458	308,756	406,670	
Total HSX-HEAD START II		101.04	116.79	8,441,137	7,493,361	8,364,488	6,640,105	8,024,586	

Attachment (3C) Line Items

GR600
HPX-HEAD START SUPPLEMENT

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 527

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
GEN-P-I-HP7-XX-ESTC5105	TEACHER - GEN SCH	2.00	0.00		119,400	118,640	108,351	96,301	
GEN-J-I-HP8-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	2.00	121,140					
GEN-P-I-HP7-XX-ESEA5706	PARA EDUC ASST - GEN SCH	1.00	0.00		43,336	37,395	51,234	35,762	
GEN-P-I-HP8-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	1.50	38,280					
PRT-0-S-HP7-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.88	0.88	21,938	21,938		18,313		
OGA-0-S-HP8-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00	25,090	25,090				
Total Position Salaries		3.88	4.38	206,448	209,764	156,035	177,899	132,064	
Position Benefits									
DWC-0-0-HP8-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	103,637	102,876	83,323	85,391	68,673	
Total Position Benefits		0.00	0.00	103,637	102,876	83,323	85,391	68,673	
Other Wages									
GEN-0-I-HP8-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	6,000	6,000		800		
GEN-0-I-HP8-XX-EWX00000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00	5,000	5,000				
Total Other Wages		0.00	0.00	11,000	11,000		800		
Other Benefits									
DWC-0-0-HP8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,522			384		
Total Other Benefits		0.00	0.00	5,522			384		
Purchased Services									
GEN-0-I-HP8-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	9,000	9,000	10,000			
GEN-0-I-HP5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				16,702	1,841	
GEN-0-I-HP8-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,500	2,500				
DTI-0-S-HP8-XX-EADV0000	OFFICIAL ADVERTISING - OTH PL SV	0.00	0.00	5,000	5,000		5,246		
DTI-0-S-HP8-XX-EDUP0000	DUPLICATION/PRI NTING - OTH PL SV	0.00	0.00	1,500	1,500		36		
FLD-0-S-HP8-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	1,500	1,500				
FLD-0-S-HP8-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	1,000	1,000			1,980	
Total Purchased Services		0.00	0.00	20,500	20,500	10,000	21,985	3,821	
Supplies/Supply Backorders									
GEN-0-I-HP7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	48,349	48,349	90,000	61,965	134,840	
SDV-0-S-HP7-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			8,500		1,630	
GEN-0-I-HP7-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00			13,279	6,875	7,407	
PRT-0-S-HP8-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00	6,000	6,000	5,000	1,771	516	
Total Supplies/Supply Backorders		0.00	0.00	54,349	54,349	116,779	70,611	144,395	
Other Objects									
DWC-0-0-HP6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		23,086	7,226	19,571	18,952	
Total Other Objects		0.00	0.00		23,086	7,226	19,571	18,952	
Total HPX-HEAD START SUPPLEMENT		3.88	4.38	401,456	421,575	373,363	376,643	367,907	

Attachment (3C) Line Items

GR600
COX-COLLEGE ACCESS CENTER

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 541

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OGA-0-A-C06-XX-ESAD0850	COLLEGE ACCESS COORDINATOR - OTH GN AD	0.00	0.00			85,903		73,711	73,043
OGA-0-A-C06-XX-ESCA1129	PLANNING ASSISTANT III - OTH GN AD	0.00	0.00					69,570	
OGA-0-A-C06-XX-ESCA1133	PROGRAM PLANNING ASSISTANT - OTH GN AD	0.00	0.00			90,034		53,165	23,756
SAM-0-A-C05-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	0.00	0.00			32,547		10,014	33,145
Total Position Salaries		0.00	0.00			208,484		206,462	129,945
Position Benefits									
DWC-0-0-C06-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			111,330		99,101	67,571
Total Position Benefits		0.00	0.00			111,330		99,101	67,571
Other Wages									
GEN-0-S-C06-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - GEN SCH	0.00	0.00			126,000		104,249	140,437
Total Other Wages		0.00	0.00			126,000		104,249	140,437
Other Benefits									
DWC-0-0-C06-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			67,284		50,039	73,027
Total Other Benefits		0.00	0.00			67,284		50,039	73,027
Purchased Services									
TCC-0-A-C06-XX-ECTS0000	CONTRACT SERVICES - TECH/COMP	0.00	0.00			6,000		2,538	3,660
GSP-0-S-C06-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00			3,500		4,460	2,453
GSP-0-S-C06-XX-EDUP0000	DUPLICATION/PRI NTING - GENERAL SUPPORT	0.00	0.00			3,000		1,649	1,696
GSP-0-S-C06-XX-EPPT0000	PUPIL TRANSPORTATION - GENERAL SUPPORT	0.00	0.00					250	
GSP-0-S-C06-XX-EPST0000	POSTAGE - GENERAL SUPPORT	0.00	0.00			1,000		670	334
GSP-0-S-C06-XX-ETEL0000	TELEPHONE - GENERAL SUPPORT	0.00	0.00			3,000		2,421	2,567
SDV-0-S-C06-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00			3,719		2,300	
SD1-0-S-C06-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00					(84)	1,890
OGA-0-A-C06-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00			1,200		990	990
OGA-0-A-C06-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00			7,570		8,987	7,739
BLD-0-A-C06-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00			45,425		46,170	44,581
BLD-0-A-C05-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00			3,110		1,228	2,369
BLD-0-A-C06-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00			6,000		6,168	6,246
FLD-H-I-C05-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			4,645		4,114	5,335
Total Purchased Services		0.00	0.00			88,169		81,865	79,865
Supplies/Supply Backorders									
SDV-0-S-C06-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			7,000		5,785	
SD1-0-S-C05-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00						10,932
OGA-0-A-C06-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00			9,440		13,881	12,569
SD1-0-S-C05-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00						
Total Supplies/Supply Backorders		0.00	0.00			16,440		19,667	23,501
Other Objects									
OGA-0-A-C05-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00						50
DWC-0-0-C06-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			32,291		29,165	25,261
Total Other Objects		0.00	0.00			32,291		29,165	25,311
Total COX-COLLEGE ACCESS CENTER		0.00	0.00			649,998		590,551	539,661

Attachment (3C) Line Items

GR600
 GOX-USED-GEAR UP
 Project: 542

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OGA-0-A-G08-XX-ESAD0955	GEAR UP COORDINATOR II - OTH GN AD	1.00	1.00	70,200	45,000	85,903	46,139	81,494	
OGA-0-A-G08-XX-ESAD3002	ADVISOR - TEAM GEAR UP - OTH GN AD	4.00	4.00	167,949	165,388	165,388	147,659	174,945	
GEN-0-I-G07-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	0.00	0.00				222,991		
Total Position Salaries		5.00	5.00	238,149	210,388	251,291	416,790	256,440	
Position Benefits									
DWC-0-0-G08-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	119,551	98,041	134,189	200,059	133,348	
Total Position Benefits		0.00	0.00	119,551	98,041	134,189	200,059	133,348	
Other Wages									
OGA-0-A-G08-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	5,000	5,600	5,600	4,514	21,119	
OGA-0-A-G08-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00	5,000	5,600	5,600		2,033	
GEN-0-S-G07-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					62,788	
SDV-0-S-G08-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	225,000	270,687	270,687	119,849	509,742	
GEN-0-I-G06-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				190,697		
SDV-0-S-G06-XX-EWST5192	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				1,497		
BLD-0-A-G08-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	5,000	5,000	5,000	289	119	
Total Other Wages		0.00	0.00	240,000	286,887	286,887	316,848	595,803	
Other Benefits									
DWC-0-0-G08-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	120,480	133,689	153,198	152,087	309,817	
Total Other Benefits		0.00	0.00	120,480	133,689	153,198	152,087	309,817	
Purchased Services									
GEN-0-S-G08-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	510,000	530,327	530,327	1,092,651	1,106,346	
GEN-0-S-G07-XX-EDUP0000	DUPLICATION/PRINTING - GEN SCH	0.00	0.00					154	
GEN-0-I-G05-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					520	
GEN-0-S-G08-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00	2,000	2,000	2,000	235		
TCC-0-S-G06-XX-ETEL0000	TELEPHONE - TECH/COMP	0.00	0.00					1,676	
SDV-0-S-G08-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	10,000	12,168	12,168	5,503		
SDV-0-S-G08-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	2,000	2,000	2,000	3,510		
SDV-0-S-G06-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				27,963		
SDV-0-S-G08-XX-EDUP0000	DUPLICATION/PRINTING - STAFF DEV	0.00	0.00	15,000	24,470	24,470	22,907		
SDV-0-S-G08-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00	6,500	6,542	6,542	8,393		
SDV-0-S-G07-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	65,000	65,800	65,800	86,270	37,080	
SD1-0-S-G06-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00					5,224	
SD1-0-S-G05-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					62,200	
SD1-0-S-G06-XX-EDUP0000	DUPLICATION/PRINTING - STAFF DEV	0.00	0.00				678	28,533	
SD1-0-S-G06-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00					10,457	
FLD-0-S-G06-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00				32,133		
FLD-0-S-G08-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	4,700	4,750	4,750	13,356	3,630	
APT-0-S-G05-XX-EPPT0000	PUPIL TRANSPORTATION - ALT PRG T	0.00	0.00					31,500	
Total Purchased Services		0.00	0.00	615,200	648,057	648,057	1,293,603	1,287,325	
Supplies/Supply Backorders									
GEN-0-S-G06-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	42,000	44,030	44,030	47,196	169,117	
TCC-0-S-G08-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	12,000	12,600	12,600	10,340		
SDV-0-S-G06-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				3,623		
GEN-0-I-G06-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00	20,186	23,000	23,000	57,451	65,876	
SDV-0-S-G06-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00				522		
Total Supplies/Supply Backorders		0.00	0.00	74,186	79,630	79,630	119,134	234,994	
Other Objects									
DWC-0-0-G08-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	53,405	55,119	58,819	77,382	90,045	
Total Other Objects		0.00	0.00	53,405	55,119	58,819	77,382	90,045	
Total GOX-USED-GEAR UP		5.00	5.00	1,460,971	1,511,811	1,612,071	2,575,905	2,907,775	

Attachment (3C) Line Items

GR600
UPX-PEP-PHYSICAL EDUC HEALTH

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 548

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OSC-0-A-UP6-XX-ESCL5865	SCHOOL SECRETARY I - OTH SPVR	0.00	0.00						8,737
SDV-0-S-UP5-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00						148,445
Total Position Salaries		0.00	0.00						157,182
Position Benefits									
DWC-0-0-UP6-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						81,735
Total Position Benefits		0.00	0.00						81,735
Other Wages									
SDV-0-S-UP5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00						21,504
GEN-0-I-UP5-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00						11,879
SDV-0-S-UP5-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00						1,180
Total Other Wages		0.00	0.00						34,564
Other Benefits									
DWC-0-0-UP5-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						17,973
Total Other Benefits		0.00	0.00						17,973
Purchased Services									
GEN-0-I-UP5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00						77,832
GEN-0-I-UP5-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00						5
SDV-0-S-UP5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00						1,436
SDV-0-S-UP5-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00						10,036
SD1-0-S-UP5-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00						499
Total Purchased Services		0.00	0.00						89,809
Supplies/Supply Backorders									
GEN-0-I-UP5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00						178,312
GEN-0-I-UP5-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00						87
Total Supplies/Supply Backorders		0.00	0.00						178,400
Other Objects									
DWC-0-0-UP5-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00						26,308
Total Other Objects		0.00	0.00						26,308
Total UPX-PEP-PHYSICAL EDUC HEALTH		0.00	0.00						585,974

Attachment (3C) Line Items

GR600
XHX-EDUC/HOMELESS CHILDREN

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 550

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SSW-0-S-XH8-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.80	0.80	65,284	64,225	64,159	62,989	65,095	
Total Position Salaries		0.80	0.80	65,284	64,225	64,159	62,989	65,095	
Position Benefits									
DWC-0-0-XH8-XX-EEBNO000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	32,773	29,929	34,261	30,234	33,849	
Total Position Benefits		0.00	0.00	32,773	29,929	34,261	30,234	33,849	
Purchased Services									
DTI-0-S-XH5-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00					4,999	
DTI-0-S-XH8-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	2,000	2,000	2,000	1,867	1,862	
Total Purchased Services		0.00	0.00	2,000	2,000	2,000	1,867	6,861	
Supplies/Supply Backorders									
DTI-0-S-XH8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	100	9,756	5,526	10,818	652	
Total Supplies/Supply Backorders		0.00	0.00	100	9,756	5,526	10,818	652	
Other Objects									
DWC-0-0-XH8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	5,959	6,302	6,054	6,089	5,539	
Total Other Objects		0.00	0.00	5,959	6,302	6,054	6,089	5,539	
Total XHX-EDUC/HOMELESS CHILDREN		0.80	0.80	106,116	112,212	112,000	112,000	112,000	

Attachment (3C) Line Items

GR600
D7X-USDE-SAFE N DRUG FREE SCH

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 555

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
AMM-0-S-D77-XX-EWPT0000	PT CERTIFICATED - ACADEMIC ENHANC	0.00	0.00		3,950				
Total Other Wages		0.00	0.00		3,950				
Other Benefits									
DWC-0-0-D77-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,841				
Total Other Benefits		0.00	0.00		1,841				
Purchased Services									
AMM-0-S-D77-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00		56,364				
Total Purchased Services		0.00	0.00		56,364				
Other Objects									
DWC-0-0-D77-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		345				
Total Other Objects		0.00	0.00		345				
Total D7X-USDE-SAFE N DRUG FREE SCH		0.00	0.00		62,500				

Attachment (3C) Line Items

GR600
 RXX-RESILIENT KIDS/PRJ PREVENT
 Project: 556

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SSW-0-S-RX8-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	2.00	148,986	71,715	75,000	146,038	59,632	
SSW-0-S-RX6-XX-ESPS9951	SUMMER SCHOOL PSYCHOLOGIST - SOCI WORK	0.00	0.00				4,136		
PSY-0-S-RX7-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	1.00	1.00	76,164	74,364	73,500	74,518	47,576	
Total Position Salaries		2.00	3.00	225,150	146,079	148,500	224,693	107,208	
Position Benefits									
DWC-0-0-RX8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	113,025	68,073	79,299	107,852	55,748	
Total Position Benefits		0.00	0.00	113,025	68,073	79,299	107,852	55,748	
Other Wages									
SDV-0-S-RX8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,448	1,448	1,448		504	
GEN-0-I-RX8-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - GEN SCH	0.00	0.00	1,590	1,590	1,590		16	
SSW-0-S-RX8-XX-EWPO0000	PART-TIME OTHER - SOCI WORK	0.00	0.00	4,287	4,287	4,287	6,561		
BLD-0-A-RX8-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	1,244	1,244	1,244			
Total Other Wages		0.00	0.00	8,569	8,569	8,569	6,561	520	
Other Benefits									
DWC-0-0-RX8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,302	3,993	4,576	3,149	270	
Total Other Benefits		0.00	0.00	4,302	3,993	4,576	3,149	270	
Purchased Services									
SSW-0-S-RX7-XX-EDUP0000	DUPLICATING/PRINTING - SOCI WORK	0.00	0.00				53	437	
DTI-0-S-RX8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	1,500	1,500	1,500	1,248	387	
DTI-0-S-RX7-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	144,846	144,846	130,616	224,470	54,505	
DTI-0-S-RX7-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	7,500	7,500	7,500	96	17,386	
SDV-0-S-RX7-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	2,678	2,678	2,678			
SDV-0-S-RX5-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					275	
SDV-0-S-RX8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				2,984	942	
SYS-0-S-RX8-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	75,000	75,000	75,000	68,838	75,000	
Total Purchased Services		0.00	0.00	231,524	231,524	217,294	297,693	148,934	
Supplies/Supply Backorders									
SSW-0-S-RX7-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	9,000	9,000	9,000	3,631	3,452	
DTI-0-S-RX6-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	55,990	63,322	63,322	17,093	94,125	
PRT-0-S-RX8-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	5,000	5,000	5,000	203		
SDV-0-S-RX8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	20,000	25,000	25,000		3,239	
Total Supplies/Supply Backorders		0.00	0.00	89,990	102,322	102,322	20,928	100,816	
Other Objects									
DWC-0-0-RX8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	25,962	20,113	20,079	21,135	15,506	
Total Other Objects		0.00	0.00	25,962	20,113	20,079	21,135	15,506	
Total RXX-RESILIENT KIDS/PRJ PREVENT		2.00	3.00	698,522	580,673	580,639	682,014	429,007	

Attachment (3C) Line Items

GR600
RZX-USDE FOCUS ON LITERACY

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 557

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
PRT-0-S-RZ7-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVE	0.00	0.00		6,319	6,319			2,185
SDV-0-S-RZ7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		70,028	70,028		32,640	82,681
LTT-0-S-RZ7-XX-EWPT0000	PT CERTIFICATED - LIT TRNG	0.00	0.00		18,957	18,957			30,720
LTT-0-S-RZ7-XX-EWST0000	SUBSTITUTE TEACHER - LIT TRNG	0.00	0.00		19,200	19,200			
LTT-0-S-RZ6-XX-EWST5300	SUBSTITUTE TEACHER - LIT TRNG	0.00	0.00						4,785
Total Other Wages		0.00	0.00		114,504	114,504		32,640	120,372
Other Benefits									
DWC-0-0-RZ7-XX-EBW00000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		53,359	61,145		15,667	62,593
Total Other Benefits		0.00	0.00		53,359	61,145		15,667	62,593
Purchased Services									
DII-0-S-RZ7-XX-ECNS0000	CONSULTANT SERVICES - DIR/IMP	0.00	0.00		15,000	15,000			5,000
DII-0-S-RZ7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/IMP	0.00	0.00		3,289	3,289		7,027	12,369
DII-0-S-RZ5-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00					78,750	77,215
DII-0-S-RZ6-XX-EDUP0000	DUPLICATION/PRINTING - DIR/IMP	0.00	0.00					10,676	
DII-0-S-RZ6-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/IMP	0.00	0.00					760	8,167
Total Purchased Services		0.00	0.00		18,289	18,289		97,214	102,751
Supplies/Supply Backorders									
DII-0-S-RZ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00		3,000			23,298	20,010
DII-0-S-RZ7-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/IMP	0.00	0.00		886				3,187
PRT-0-S-RZ7-XX-ENTB0000	NON-TEXT BOOKS - PARENT INVOLVE	0.00	0.00		400			396	58,426
DII-0-S-RZ6-XX-ENTB0000	NON-TEXT BOOKS - DIR/IMP	0.00	0.00					3,429	
LTT-0-S-RZ6-XX-ENTB0000	NON-TEXT BOOKS - LIT TRNG	0.00	0.00		8,148	8,148		96,115	47,500
DII-0-S-RZ6-XX-ESWR0000	SOFTWARE-PROGRAMMED - DIR/IMP	0.00	0.00		3,500			26,241	13,155
Total Supplies/Supply Backorders		0.00	0.00		15,934	8,148		149,482	142,280
Other Objects									
DWC-0-0-RZ7-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		11,132	10,664		12,434	18,879
Total Other Objects		0.00	0.00		11,132	10,664		12,434	18,879
Total RZX-USDE FOCUS ON LITERACY		0.00	0.00		213,218	212,750		307,438	446,879

Attachment (3C) Line Items

GR600
H2X-HEAD START SHORT YR

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 566

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
HDH-0-S-H25-XX-ESAD2526	HEAD START EC COORDINATOR II - HLTH-HD	0.00	0.00						55,537
DTI-0-S-H25-XX-ESAD1650	HEAD START PROGRAM CORDNATR II - OTH P	0.00	0.00						140,357
DTI-0-S-H25-XX-ESAD2526	HEAD START EC COORDINATOR II - OTH PL	0.00	0.00						43,071
OSC-0-A-H25-XX-ESAD1520	HEAD START PROG SUPERVISOR I - OTH SPV	0.00	0.00						56,497
HDH-0-S-H25-XX-ESCA1527	HEAD START HEALTH COORD I - HLTH-HDST	0.00	0.00						18,664
DTI-0-S-H25-XX-ESCL5865	SCHOOL SECRETARY I - OTH PL SV	0.00	0.00						43,052
DTI-0-S-H25-XX-ESCL5879	SCHOOL SECRETARY II - OTH PL SV	0.00	0.00						25,777
GEN-L-I-H25-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00						1,372,356
GEN-L-I-H25-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00						112,990
GEN-P-I-H25-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00						162,368
SSW-0-S-H25-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00						98,306
GEN-L-I-H25-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00						320,523
GEN-L-I-H25-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00						78,361
GEN-L-I-H25-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	0.00						33,580
GEN-P-I-H25-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	0.00	0.00						16,464
GEN-L-I-H25-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00						41,988
PRT-0-S-H25-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00						160,544
HDH-0-S-H25-XX-ESH4045	NURSING ASSOCIATE - HLTH-HDST	0.00	0.00						26,187
SSW-0-S-H25-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00						74,239
HDH-0-S-H25-XX-ESFM7016	NUTRITION TECHNICIAN - HLTH-HDST	0.00	0.00						12,075
Total Position Salaries		0.00	0.00						2,892,944
Position Benefits									
DWC-0-0-H25-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						1,504,331
Total Position Benefits		0.00	0.00						1,504,331
Other Wages									
SDV-0-S-H25-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00						12,332
GEN-0-I-H25-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00						18,613
OSC-0-S-H25-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00						29,793
Total Other Wages		0.00	0.00						60,740
Other Benefits									
DWC-0-0-H25-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						31,584
Total Other Benefits		0.00	0.00						31,584
Purchased Services									
GEN-0-I-H25-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00						13,346
GEN-0-I-H25-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00						8,510
GEN-0-I-H25-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00						44,605
GEN-0-I-H25-XX-EDUP0000	DUPPLICATING/PRINTING - GEN SCH	0.00	0.00						12,145
GEN-0-I-H25-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00						2,063
HDH-0-S-H25-XX-ECTS0000	CONTRACT SERVICES - HLTH-HDST	0.00	0.00						46,534
DTI-0-S-H25-XX-EADV0000	OFFICIAL ADVERTISING - OTH PL SV	0.00	0.00						14,274
DTI-0-S-H25-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00						14,326
PRT-0-S-H25-XX-ECNS0000	CONSULTANT SERVICES - PARENT INVOLVE	0.00	0.00						846
SD9-0-S-H25-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00						2,700
SD9-0-S-H25-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00						21,136
SD9-0-S-H25-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00						18,609
FLD-0-S-H25-XX-ECNS0000	CONSULTANT SERVICES - FIELD TRP	0.00	0.00						511
FLD-0-S-H25-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00						15,210
FLD-0-S-H25-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00						4,473
Total Purchased Services		0.00	0.00						219,294
Supplies/Supply Backorders									
GEN-0-I-H25-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00						846,571
PRT-0-S-H25-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00						1,854
SDV-0-S-H25-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00						9,614
SD9-0-S-H25-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00						135
OSC-0-S-H25-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00						8,371
FLD-0-S-H25-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00						827
GEN-0-I-H25-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00						34,842
GEN-0-I-H25-XX-ENCO0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00						483

Attachment (3C) Line Items

GR600
H2X-HEAD START SHORT YR

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 566

Account Number	Nature of Expenditure	2018			Budget		Past Expenditures	
		2017	Pos.	Pos.	Amount	2017	2016	2016
GEN-0-I-H25-XX-EF0D0000	FOOD - GEN SCH	0.00	0.00					123,451
GEN-0-I-H25-XX-EF0T0000	FOOD OTHER - GEN SCH	0.00	0.00					55,923
PRT-0-S-H25-XX-EF0D0000	FOOD - PARENT INVOLVE	0.00	0.00					22,577
Total Supplies/Supply Backorders		0.00	0.00					1,104,652
Other Objects								
DWC-0-0-H25-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					308,990
Total Other Objects		0.00	0.00					308,990
Total H2X-HEAD START SHORT YR		0.00	0.00					6,122,538

Attachment (3C) Line Items

GR600
 UFX-USED-CREATE

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
 Budget Version: PB

Project: 570

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
SDV-0-S-UF5-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00						23,553
GEN-0-I-UF6-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00						400
Total Other Wages		0.00	0.00						23,953
Other Benefits									
DWC-0-0-UF6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						12,455
Total Other Benefits		0.00	0.00						12,455
Purchased Services									
GSP-0-S-UF5-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00						176,190
SDV-0-S-UF5-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00						48,000
SDV-0-S-UF6-XX-EDUP0000	DUPLICATION/PRINTING - STAFF DEV	0.00	0.00						2,584
SDV-0-S-UF6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00						1,732
FLD-0-I-UF5-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00						472
FLD-0-I-UF5-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00						7,594
Total Purchased Services		0.00	0.00						236,573
Supplies/Supply Backorders									
ART-0-I-UF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00						22,380
SDV-0-S-UF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00						1,091
FLD-0-I-UF5-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00						17,521
Total Supplies/Supply Backorders		0.00	0.00						40,993
Other Objects									
DWC-0-0-UF6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00						4,876
Total Other Objects		0.00	0.00						4,876
Total UFX-USED-CREATE		0.00	0.00						318,853

Attachment (3C) Line Items

GR600
G6X-USDA-GROWING VINCENT AG

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 571

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
GEN-H-I-G65-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00						1,593
Total Other Wages		0.00	0.00						1,593
Other Benefits									
DWC-O-0-G65-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						828
Total Other Benefits		0.00	0.00						828
Purchased Services									
GEN-H-I-G65-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00						3,090
Total Purchased Services		0.00	0.00						3,090
Supplies/Supply Backorders									
Total Supplies/Supply Backorders		0.00	0.00						
Total G6X-USDA-GROWING VINCENT AG		0.00	0.00						5,511

Attachment (3C) Line Items

GR600
DXX-DHHS PROJECT AWARE-LEA

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 575

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
Total Position Salaries		0.00	0.00						
Position Benefits									
Total Position Benefits		0.00	0.00						
Other Wages									
SDV-0-S-DX6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			159	19,717	22,762	
GEN-0-I-DX6-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			10,000			
Total Other Wages		0.00	0.00			10,159	19,717	22,762	
Other Benefits									
DWC-0-0-DX6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			5,425	9,464	11,836	
Total Other Benefits		0.00	0.00			5,425	9,464	11,836	
Purchased Services									
SDV-0-S-DX6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			9,065	3,048	8,449	
SDV-0-S-DX6-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			129	555		
SDV-0-S-DX6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			7,055	92		
Total Purchased Services		0.00	0.00			16,249	3,696	8,449	
Supplies/Supply Backorders									
SDV-0-S-DX6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			4,100	12,202	4,775	
Total Supplies/Supply Backorders		0.00	0.00			4,100	12,202	4,775	
Other Objects									
DWC-0-0-DX6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			1,531	2,416	2,149	
Total Other Objects		0.00	0.00			1,531	2,416	2,149	
Total DXX-DHHS PROJECT AWARE-LEA		0.00	0.00			37,464	47,497	49,973	

Attachment (3C) Line Items

GR600
 DWX-USDE-DREAM DSGN, RES, EXH, AN
 Project: 578

MI lwaukee Publ ic School s
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Versi on: PB

Account Number	Nature of Expendi ture	2017		2018		Budget		Past Expendi tures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
SDV-0-S-DW7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	68,166	68,166	68,166	75,664	68,542	
GEN-0-I-DW8-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	2,000	2,000	2,000	819		
Total Other Wages		0.00	0.00	70,166	70,166	70,166	76,483	68,542	
Other Benefi ts									
DWC-0-0-DW8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	35,223	32,697	37,469	36,712	35,642	
Total Other Benefi ts		0.00	0.00	35,223	32,697	37,469	36,712	35,642	
Purchased Servi ces									
ART-0-I-DW7-XX-ECTS0000	CONTRACT SERVI CES - ART	0.00	0.00	75,000	75,000	75,000	40,033	12,916	
ART-0-I-DW8-XX-EDUP0000	DUPLI CATI NG/PRI NTI NG - ART	0.00	0.00	7,000	7,000	7,000	1,698		
SDV-0-S-DW8-XX-ECTS0000	CONTRACT SERVI CES - STAFF DEV	0.00	0.00	40,000	40,000	40,000	34,340	15,372	
SDV-0-S-DW6-XX-EPPT0000	PUPI L TRANSPORTATI ON - STAFF DEV	0.00	0.00				654		
SDV-0-S-DW8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,000	2,000	2,000			
FLD-0-S-DW6-XX-EPPT0000	PUPI L TRANSPORTATI ON - FI EL D TRP	0.00	0.00	4,200	4,200	4,200	3,634		
SYS-0-S-DW8-XX-ECTS0000	CONTRACT SERVI CES - SYSTEMLGY	0.00	0.00	35,000	35,000	35,000	23,333	11,666	
Total Purchased Servi ces		0.00	0.00	163,200	163,200	163,200	103,693	39,955	
Suppl i es/Suppl y Backorders									
ART-0-I-DW8-XX-ESUP0000	SUPPLI ES-CONSUMABLE - ART	0.00	0.00	27,236	27,657	27,657	30,376		
SDV-0-S-DW8-XX-ESUP0000	SUPPLI ES-CONSUMABLE - STAFF DEV	0.00	0.00	4,000	4,000	4,000	5,537		
ART-0-I-DW8-XX-ENCQ0000	NON-CAPIT AL EQUI PMENT - ART	0.00	0.00	2,500	2,500	2,500	8,962		
SDV-0-S-DW8-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	1,799	1,799	1,799	1,679		
Total Suppl i es/Suppl y Backorders		0.00	0.00	35,535	35,956	35,956	46,554		
Other Objects									
DWC-0-0-DW8-XX-EICG0000	I NDI RECT CHARGES - DI ST WIDE	0.00	0.00	9,170	9,045	8,937	9,529	5,688	
Total Other Objects		0.00	0.00	9,170	9,045	8,937	9,529	5,688	
Total DWX-USDE-DREAM DSGN, RES, EXH, AN		0.00	0.00	313,294	311,064	315,728	272,974	149,828	

Attachment (3C) Line Items

GR600
YAX-YTH APPRENTICESHP GRNT

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 579

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
STW-0-I-YA8-XX-ESTC7200	TEACHER YEAR ROUND - SCH TO WK	0.37	0.42	23,511	20,302	20,302	17,483	8,421	
Total Position Salaries		0.37	0.42	23,511	20,302	20,302	17,483	8,421	
Position Benefits									
DWC-0-0-YA8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	11,803	9,461	10,841	8,392	4,378	
Total Position Benefits		0.00	0.00	11,803	9,461	10,841	8,392	4,378	
Other Wages									
Total Other Wages		0.00	0.00						
Other Benefits									
Total Other Benefits		0.00	0.00						
Purchased Services									
Total Purchased Services		0.00	0.00						
Other Objects									
DWC-0-0-YA8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	2,803	1,771		1,293		
Total Other Objects		0.00	0.00	2,803	1,771		1,293		
Total YAX-YTH APPRENTICESHP GRNT		0.37	0.42	38,117	31,534	31,143	27,170	12,800	

Attachment (3C) Line Items

GR600
F5X-FAST FORWARD FOOD SCIENCE

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 591

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
TTC-H-I-F57-XX-EWPT0000	PT CERTIFICATED - TRADE/TEC	0.00	0.00				5,000		
Total Other Wages		0.00	0.00				5,000		
Other Benefits									
DWC-O-0-F57-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				2,670		
Total Other Benefits		0.00	0.00				2,670		
Purchased Services									
TTC-H-I-F57-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00				68,076		
Total Purchased Services		0.00	0.00				68,076		
Supplies/Supply Backorders									
TTC-H-I-F57-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00				5,575		
Total Supplies/Supply Backorders		0.00	0.00				5,575		
Other Objects									
DWC-O-0-F57-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				762		
Total Other Objects		0.00	0.00				762		
Total F5X-FAST FORWARD FOOD SCIENCE		0.00	0.00				82,083		

Attachment (3C) Line Items

GR600
M3X-FAST FOR MOBILE APP DESIGN

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 592

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
TTC-H-I-M37-XX-EWPT0000	PT CERTIFICATED - TRADE/TEC	0.00	0.00				5,000		
Total Other Wages		0.00	0.00				5,000		
Other Benefits									
DWC-O-0-M37-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				2,670		
Total Other Benefits		0.00	0.00				2,670		
Purchased Services									
TTC-H-I-M37-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00				48,825		
Total Purchased Services		0.00	0.00				48,825		
Supplies/Supply Backorders									
TTC-H-I-M37-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00				3,500		
Total Supplies/Supply Backorders		0.00	0.00				3,500		
Other Objects									
DWC-O-0-M37-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				642		
Total Other Objects		0.00	0.00				642		
Total M3X-FAST FOR MOBILE APP DESIGN		0.00	0.00				60,637		

Attachment (3C) Line Items

GR600
D6X-DWD-LODGING & HOSPITALITY

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 593

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
TTC-H-I-D67-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00		44,045				
Total Purchased Services		0.00	0.00		44,045				
Supplies/Supply Backorders									
TTC-H-I-D67-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00		3,000				
Total Supplies/Supply Backorders		0.00	0.00		3,000				
Total D6X-DWD-LODGING & HOSPITALITY		0.00	0.00		47,045				

Attachment (3C) Line Items

GR600
IFX-IDEA-FLOW THROUGH
Project: 310

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
HI 2-0-I-IF8-XX-ESAD1860	AUDIOLOGIST - HRNG IMPR	2.00	2.00	141,360	147,416	145,380	137,581	150,695	
PTS-0-S-IF8-XX-ESAD1019	OCC & PHYSICAL THER COORD II - PHY THR	1.00	1.00	79,796	78,385	77,455	78,384	78,585	
SSU-0-A-IF8-XX-ESAD0116	SR DIR - DEPT OF SPEC SERV - SPVR EXED	0.00	0.00					125,270	
SSU-0-A-IF8-XX-ESAD0126	DIR I - SPECIAL EDUCATION - SPVR EXED	1.00	1.00	121,657	119,452	114,350	124,867		
SSU-0-A-IF8-XX-ESAD0356	STUDENT ASSIGNMENT SPEC II - SPVR EXED	1.00	1.00	97,359	95,638	94,503	102,045	98,540	
SSU-0-A-IF8-XX-ESAD1060	SPEC SERV REGIONAL MGR II - SPVR EXED	7.00	7.00	759,440	757,953	649,674	715,493	729,021	
SSU-0-A-IF7-XX-ESAD1112	NON-CONV PROGRAMS MANAGER II - SPVR EX	0.00	0.00			109,085	107,411	111,107	
SSU-0-A-IF8-XX-ESAD1114	COMPLIANCE & MONITORING MGR II - SPVR	0.00	1.00	110,394					
SSU-0-A-IF8-XX-ESAD1610	SPEC ED PROG SUPVR I - YR RD - SPVR EX	1.00	1.00	68,214	82,205	81,230	81,440	81,071	
SSU-0-A-IF8-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SPVR EX	42.00	42.00	3,116,522	3,095,352	2,330,272	1,821,611	2,226,890	
SSU-0-A-IF8-XX-ESAD1828	EX ED MGMT SYS SUPVR I - SPVR EXED	1.00	1.00	97,359	95,638	94,503	96,731		
SSU-0-A-IF8-XX-ESAD1877	SPEC ED PROG SUPVR I - SPVR EXED	8.00	8.00	774,777	715,363	1,223,430	828,109	1,017,098	
SSU-0-A-IF8-XX-ESAD1905	SCHOOL PSYCH SUPVR I - SPVR EXED	1.00	1.00	97,359	95,638	94,503	104,088	96,255	
SSU-0-A-IF8-XX-ESAD2135	SCH SOCIAL WORK SUPVR I - SPVR EXED	1.00	1.00	96,801	95,356	94,503	40,957	96,255	
SSU-0-A-IF8-XX-ESAD3035	EDU OPPORTUNITIES MANAGER I - SPVR EXE	0.10	0.00		10,523	10,398	10,712	11,513	
OIS-0-S-IF8-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	4.00	4.00	246,271	238,208	229,927	209,605	339,040	
OIS-0-S-IF8-XX-ESCA6008	SCHOOL NURSE YR - ORTHO IMP	0.00	0.00					29,558	
SSU-0-A-IF7-XX-ESCA1641	SENIOR SUPPORT TECH III - SPVR EXED	0.00	0.00				123,950		
SSU-0-A-IF8-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - SPVR EX	2.00	2.00	101,484	93,604				
SSU-0-A-IF6-XX-ESCA2630	PROGRAM ANALYST - SPVR EXED	0.00	0.00			53,284			
SSU-0-A-IF5-XX-ESCA2640	TECH SUPPORT ANALYST - SPVR EXED	0.00	0.00					83,765	
SSU-0-A-IF8-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - SPVR EX	4.00	4.00	255,565	249,824	234,460	127,717	172,315	
SSU-0-A-IF8-XX-ESCA3030	ADMIN ASST III - SPVR EXED	1.00	1.00	47,100	45,665	46,500	46,177	11,531	
SSU-0-A-IF6-XX-ESCA3468	ASSISTANT II - SPVR EXED	0.00	0.00			93,038	94,486	82,633	
SXD-0-A-IF7-XX-ESCA1641	SENIOR SUPPORT TECH III - SPVR EXED	0.00	0.00				25,138		
SXD-0-A-IF8-XX-ESCA2640	TECH SUPPORT ANALYST - SPVR EXED	0.00	0.00					16,220	
SXD-0-A-IF8-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - SPVR EX	1.00	1.00	52,497	50,667	58,615	26,880		
TSV-0-S-IF8-XX-ESCA2606	DATA BASE SPECIALIST - TECH SERV	0.00	1.00	85,366					
TSV-0-S-IF8-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	0.00	1.00	73,851					
SSU-0-A-IF8-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	9.00	9.00	306,477	313,227	299,812	239,565	277,204	
SSU-0-A-IF8-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SPVR EXED	1.00	1.00	31,179	30,639	30,211	30,638	30,652	
SSU-0-A-IF8-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SPVR EXE	1.00	1.00	38,720	38,057	37,550	38,345		
SSU-0-A-IF8-XX-ESCL5879	SCHOOL SECRETARY II - SPVR EXED	2.00	2.00	84,376	67,334	75,544	68,048	107,025	
ECS-0-I-IF8-XX-ESTC5105	TEACHER - ERLY CHLD	2.70	2.70	189,492	183,600	183,806	155,019	146,441	
HI 2-0-I-IF8-XX-ESTC5105	TEACHER - HRNG IMPR	10.00	10.00	685,856	682,170	680,763	335,168	436,942	
SPL-0-I-IF8-XX-ESTC5105	TEACHER - SPCH/LNG	5.00	7.00	399,612	347,070	272,305	293,254	309,793	
VIS-0-I-IF8-XX-ESTC9220	ORIENTATION & MOBILITY TCHR - VISUAL I	3.00	3.00	238,864	232,101	232,101	235,468	232,418	
DTS-0-S-IF8-XX-ESTC5105	TEACHER - PRG SUPP TCHR	19.00	27.00	1,873,358	1,314,534	1,157,297	1,252,024	1,082,213	
MCG-0-I-IF8-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00				52,709	30,846	
SST-0-I-IF8-XX-ESTC5105	TEACHER - SP ED SPC	4.00	4.00	270,968	310,000	136,153	155,224	148,199	
SD1-0-S-IF6-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00				144,058		
SDS-0-S-IF8-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV SP	2.00	2.00	147,911	140,900	140,900		140,628	
OTS-0-S-IF8-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	10.00	10.00	616,834	583,380	460,840	441,286	530,367	
SSW-0-S-IF8-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	9.90	9.90	683,957	661,766	669,180	626,005	484,673	
SSW-0-S-IF8-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00				12,199	21,483	
SSW-0-S-IF8-XX-ESSW6022	SOCIAL WORKER-SPECIAL - SOCI WORK	0.00	0.00				7,835	15,628	
PSY-0-S-IF8-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	3.70	3.70	266,446	264,406	258,963	64,923	65,279	
SPH-0-I-IF8-XX-ESEA5706	PARA EDUC ASST - HI AIDE	0.75	0.75	18,677	18,263	18,465	18,262	8,768	
SPX-0-I-IF8-XX-ESEA5706	PARA EDUC ASST - SPL AIDE	3.88	3.75	100,193	99,146	92,325	76,658	94,323	
SPM-0-I-IF8-XX-ESEA5706	PARA EDUC ASST - MULTI CAT AIDE	3.75	3.75	93,653	93,488				
SWA-0-S-IF8-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AI	4.50	4.50	114,863	117,513	110,141	71,367	75,645	
SWA-0-S-IF7-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCIAL WO	0.00	0.00				1,380		
Total Position Salaries		173.28	186.05	12,584,608	11,564,481	10,691,466	9,222,838	9,795,909	

Position Benefits									
DWC-0-0-IF8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	6,317,473	5,389,049	5,709,243	4,426,962	5,093,872	
Total Position Benefits		0.00	0.00	6,317,473	5,389,049	5,709,243	4,426,962	5,093,872	

Other Wages									
SDV-0-S-IF8-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00					776	
SD1-0-S-IF6-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00					734	
SD1-0-S-IF6-XX-EWPC0000	PART TIME CLERICAL - STAFF DEV	0.00	0.00				2,020		
SDS-0-S-IF6-XX-EWPC0000	PART TIME CLERICAL - STAFF DEV SPC ED	0.00	0.00						

Attachment (3C) Line Items

GR600
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 310

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
SSU-0-A-IF8-XX-EWPC0000	PART TIME CLERICAL - SPVR EXED	0.00	0.00	25,000	20,000	20,000	13,783	17,114	
SD1-0-S-IF6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				18,880		
SDS-0-S-IF8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV SPC ED	0.00	0.00	200,000	300,000	300,000		414,724	
SSU-0-A-IF8-XX-EWPT0000	PT CERTIFICATED - SPVR EXED	0.00	0.00	150,000	122,965	122,965	415,218	92,306	
HI2-0-I-IF7-XX-EWLT9530	L.T.E. NO PENSION - HRNG IMPR	0.00	0.00				5,160		
SDV-0-S-IF8-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					914	
SD1-0-S-IF6-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00				19		
SDS-0-S-IF6-XX-EWPO0000	PART-TIME OTHER - STAFF DEV SPC ED	0.00	0.00						
SSU-0-A-IF8-XX-EWLT9530	L.T.E. NO PENSION - SPVR EXED	0.00	0.00				320	28,980	
Total Other Wages		0.00	0.00	375,000	442,965	442,965	456,137	554,815	
Other Benefits									
DWC-0-0-IF8-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				822	4,347	
DWC-0-0-IF8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	188,250	206,422	236,543	216,315	273,434	
Total Other Benefits		0.00	0.00	188,250	206,422	236,543	217,137	277,781	
Purchased Services									
HI7-0-I-IF8-XX-ECTS0000	CONTRACT SERVICES - HEARING IMPAIRED	0.00	0.00	20,000	20,000	20,000	7,345	25,850	
NRR-0-S-IF8-XX-EMTC0000	MAINTENANCE CONTRACTS - NURSE REG	0.00	0.00					98	
SDV-0-S-IF8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF	0.00	0.00	5,000	5,000	5,000	1,917	2,658	
SDV-0-S-IF8-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	10,000	10,000	10,000	15,047	10,000	
SDV-0-S-IF6-XX-EDUP0000	DUPLICATION/PRI NTING - STAFF DEV	0.00	0.00				1,236		
SDV-0-S-IF8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	20,000	20,000	20,000	35,515	20,790	
SSU-0-A-IF8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	70,000	70,000	70,000	107,602	95,285	
SSU-0-A-IF8-XX-ECTS0000	CONTRACT SERVICES - SPVR EXED	0.00	0.00	96,000	96,000	96,000	110,780	110,177	
SSU-0-A-IF8-XX-EDUP0000	DUPLICATION/PRI NTING - SPVR EXED	0.00	0.00	40,000	40,000	40,000	6,122	5,024	
SSU-0-A-IF8-XX-EGSV0000	GENERAL SERVICE - SPVR EXED	0.00	0.00					294	
SSU-0-A-IF8-XX-EPST0000	POSTAGE - SPVR EXED	0.00	0.00	10,000	10,000	10,000	21,529	8,122	
SSU-0-A-IF8-XX-ETCS0000	TRANSFER TO CESA - SPVR EXED	0.00	0.00					2,828	
SEP-0-I-IF8-XX-ECTV0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00	1,900,000					
TOD-0-I-IF6-XX-ECTV0000	CONTRACT SERVICES - TUIT-00D	0.00	0.00		1,200,000	1,297,525	312,166	1,174,255	
Total Purchased Services		0.00	0.00	2,171,000	1,471,000	1,568,525	619,264	1,455,384	
Supplies/Supply Backorders									
HI2-0-I-IF8-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRNG IMPR	0.00	0.00	20,000	20,000	20,000	24,850	9,918	
SPL-0-I-IF8-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPCH/LNG	0.00	0.00	45,000	47,461	47,461	48,406	45,301	
VIS-0-I-IF8-XX-ESUP0000	SUPPLIES-CONSUMABLE - VISUAL IM	0.00	0.00	20,000	20,000	20,000	9,989	11,555	
MCG-0-I-IF8-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTI CATEG	0.00	0.00	80,000	100,000	100,000	48,724	236,418	
SST-0-I-IF8-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00	40,000	60,000	60,000	29,738	31,804	
SSW-0-S-IF8-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	15,000	20,000	20,000		265	
NRR-0-S-IF8-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00	15,000	15,000	15,000	15,110	15,118	
OTS-0-S-IF8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OCCUP THR	0.00	0.00	2,000	2,500	2,500	668	2,462	
PTS-0-S-IF8-XX-ESUP0000	SUPPLIES-CONSUMABLE - PHY THRPY	0.00	0.00	2,000	2,500	2,500		2,790	
SDV-0-S-IF8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	20,000	30,000	30,000	14,994	17,418	
SSU-0-A-IF8-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	48,727	66,438	59,233	59,273	36,957	
MCG-0-I-IF8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MULTI CATEG	0.00	0.00					150,756	
SSU-0-A-IF8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00	163,634	163,634	163,634	165,262	28,242	
VIS-0-I-IF8-XX-ETXB0000	TEXTBOOKS - VISUAL IM	0.00	0.00	30,000	30,000	30,000	28,619	31,551	
Total Supplies/Supply Backorders		0.00	0.00	501,361	577,533	570,328	445,637	620,561	
Other Objects									
DWC-0-0-IF8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,211,809	1,090,364	965,150	859,201	899,701	
Total Other Objects		0.00	0.00	1,211,809	1,090,364	965,150	859,201	899,701	
Total IFX-IDEA-FLOW THROUGH		173.28	186.05	23,349,501	20,741,814	20,184,220	16,247,179	18,698,027	

Attachment (3C) Line Items

GR600
12X-IDEA - EIS
Project: 315

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OSC-0-A-125-XX-ESAD0995	PROGRAM SPECIALIST III - OTH SPVR	0.00	0.00						56,791
OSC-0-A-125-XX-ESAD2800	PBIS PROGRAM SUPERVISOR I - OTH SPVR	0.00	0.00						99,890
GDC-0-S-125-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00						479,125
GDC-0-S-125-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.00	0.00						20,333
CDV-0-S-125-XX-ESTC5111	TEACHER-PBIS COACH - CURR DEV	0.00	0.00						622,582
CDV-0-S-125-XX-ESTC7200	TEACHER YEAR ROUND - CURR DEV	0.00	0.00						77,499
SSW-0-S-125-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00						371,626
SSW-0-S-125-XX-ESSW6022	SOCIAL WORKER-SPECIAL - SOCI WORK	0.00	0.00						15,628
PSY-0-S-125-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00						163,898
PSY-0-S-125-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00						17
Total Position Salaries		0.00	0.00						1,907,395
Position Benefits									
DWC-0-0-125-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						991,845
Total Position Benefits		0.00	0.00						991,845
Other Wages									
SDS-0-S-125-XX-EWPT0000	PT CERTIFICATED - STAFF DEV SPC ED	0.00	0.00						237,355
PSY-0-S-125-XX-EWLT9530	L.T.E. NO PENSION - PSYCH SRV	0.00	0.00						14,280
SDV-0-0-125-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00						666
SDS-0-S-125-XX-EWPO0000	PART-TIME OTHER - STAFF DEV SPC ED	0.00	0.00						20,276
Total Other Wages		0.00	0.00						272,578
Other Benefits									
DWC-0-0-125-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00						2,142
DWC-0-0-125-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						134,315
Total Other Benefits		0.00	0.00						136,457
Purchased Services									
SDV-0-S-125-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00						37,882
NST-0-S-125-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NST ST TR	0.00	0.00						1,196
Total Purchased Services		0.00	0.00						39,078
Supplies/Supply Backorders									
GEN-0-S-125-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00						5,521
Total Supplies/Supply Backorders		0.00	0.00						5,521
Other Objects									
DWC-0-0-125-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00						180,998
Total Other Objects		0.00	0.00						180,998
Total 12X-IDEA - EIS		0.00	0.00						3,533,875

Attachment (3C) Line Items

GR600
 IDX-DPI -UDL UNIV DESIGN LEARN

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Project: 318

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
SDV-0-S-ID8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,000	1,000	1,000		1,904	1,337
GEN-0-I-ID8-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	400	400	400			
Total Other Wages		0.00	0.00	1,400	1,400	1,400		1,904	1,337
Other Benefits									
DWC-0-0-ID8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	703	652	746		914	695
Total Other Benefits		0.00	0.00	703	652	746		914	695
Purchased Services									
SDV-0-S-ID8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					375	317
Total Purchased Services		0.00	0.00					375	317
Supplies/Supply Backorders									
SDV-0-S-ID6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,461	5,534	5,440		4,371	5,145
Total Supplies/Supply Backorders		0.00	0.00	5,461	5,534	5,440		4,371	5,145
Other Objects									
DWC-0-0-ID8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	436	451	414		434	409
Total Other Objects		0.00	0.00	436	451	414		434	409
Total IDX-DPI-UDL UNIV DESIGN LEARN		0.00	0.00	8,000	8,037	8,000		8,000	7,904

Attachment (3C) Line Items

GR600
EUX-EC UMBRELLA/ITIN HS DC

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 382

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SDV-0-S-EU8-XX-ESTC5105	TEACHER - STAFF DEV	1.35	1.35	97,383	104,625	103,785	108,249	103,806	
SDV-0-S-EU8-XX-ESTC7200	TEACHER YEAR ROUND - STAFF DEV	0.00	0.00				4,979		
Total Position Salaries		1.35	1.35	97,383	104,625	103,785	113,228	103,806	
Position Benefits									
DWC-0-0-EU8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	48,886	48,755	55,421	54,349	53,979	
Total Position Benefits		0.00	0.00	48,886	48,755	55,421	54,349	53,979	
Other Wages									
SDV-0-I-EU8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	3,586	3,586	3,586			
Total Other Wages		0.00	0.00	3,586	3,586	3,586			
Other Benefits									
DWC-0-0-EU8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,800	1,671	1,915			
Total Other Benefits		0.00	0.00	1,800	1,671	1,915			
Purchased Services									
SDV-0-S-EU8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	12,587	5,000	5,000	3,674	5,061	
Total Purchased Services		0.00	0.00	12,587	5,000	5,000	3,674	5,061	
Supplies/Supply Backorders									
SDV-0-S-EU8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	9,413	9,413	3,818	1,796	1,643	
Total Supplies/Supply Backorders		0.00	0.00	9,413	9,413	3,818	1,796	1,643	
Other Objects									
DWC-0-0-EU8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	9,985	10,296	9,475	9,950	8,981	
Total Other Objects		0.00	0.00	9,985	10,296	9,475	9,950	8,981	
Total EUX-EC UMBRELLA/ITIN HS DC		1.35	1.35	183,640	183,346	183,000	183,000	173,472	

Attachment (3C) Line Items

GR600
PSX-PRESCHOOL PLAN

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017

Budget Version: PB

Project: 383

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
OIS-0-S-PS8-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	1.00	1.00	64,558	63,445	63,445	63,540	64,371	
ECS-0-I-PS8-XX-ESTC5105	TEACHER - ERLY CHLD	3.00	3.00	212,653	206,100	206,100	186,075	183,118	
SPL-0-I-PS8-XX-ESTC5105	TEACHER - SPCH/LNG	1.00	1.00	77,398	59,320				
OTS-0-S-PS8-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	3.00	3.00	232,195	222,300	222,300	225,641	222,437	
SSW-0-S-PS8-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.50	0.50	40,802	40,100	34,790	23,140	8,857	
SSW-0-S-PS8-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00				(200)	40,684	
PSY-0-S-PS8-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.50	0.50	41,759	41,259	40,886	41,283		
PSY-0-S-PS8-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00					41,482	
SPA-0-I-PS8-XX-ESEA5706	PARA EDUC ASST - SP ED AID	0.75	0.75	19,140	20,067	19,747	20,044	20,009	
OIS-0-S-PS8-XX-ESH4045	NURSING ASSOCIATE - ORTHO IMP	0.75	0.75	25,547	24,647	24,157	24,646	24,509	
Total Position Salaries		10.50	10.50	714,052	677,238	611,425	584,172	605,471	
Position Benefits									
DWC-0-0-PS8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	358,454	315,594	326,501	280,402	314,845	
Total Position Benefits		0.00	0.00	358,454	315,594	326,501	280,402	314,845	
Other Wages									
Total Other Wages		0.00	0.00						
Other Benefits									
Total Other Benefits		0.00	0.00						
Purchased Services									
ECS-0-I-PS8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ERLY CHLD	0.00	0.00	5,000	5,000	5,000	1,286	2,554	
Total Purchased Services		0.00	0.00	5,000	5,000	5,000	1,286	2,554	
Supplies/Supply Backorders									
ECS-0-I-PS8-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00	162,075	54,379	54,379	17,855	22,909	
Total Supplies/Supply Backorders		0.00	0.00	162,075	54,379	54,379	17,855	22,909	
Other Objects									
DWC-0-0-PS8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	72,839	62,607	54,453	50,813	51,639	
Total Other Objects		0.00	0.00	72,839	62,607	54,453	50,813	51,639	
Total PSX-PRESCHOOL PLAN		10.50	10.50	1,312,420	1,114,818	1,051,758	934,531	997,420	

Attachment (3C) Line Items

GR600
 HBX-MEALS/HNGR TSK FORCE/KOHLs
 Project: 491

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
Total	Position Salaries	0.00	0.00						
Position Benefits									
Total	Position Benefits	0.00	0.00						
Purchased Services									
Total	Purchased Services	0.00	0.00						
Supplies/Supply Backorders									
	SFS-0-S-HB5-XX-EF0D0000 FOOD - STAFF SRV	0.00	0.00						414,382
Total	Supplies/Supply Backorders	0.00	0.00						414,382
Total	HBX-MEALS/HNGR TSK FORCE/KOHLs	0.00	0.00						414,382

Attachment (3C) Line Items

GR600
F4X-FRAC-BREAKFAST GRANT

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017

Budget Version: PB

Project: 496

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Supplies/Supply Backorders									
BKF-0-S-F47-XX-ESUP0000	SUPPLIES-CONSUMABLE - BREAKFAST	0.00	0.00		1,100	1,100			
BKF-0-S-F46-XX-ENC00000	NON-CAPITAL EQUIPMENT - BREAKFAST	0.00	0.00			86,900	86,900		
Total Supplies/Supply Backorders		0.00	0.00		1,100	88,000	86,900		
Total F4X-FRAC-BREAKFAST GRANT		0.00	0.00		1,100	88,000	86,900		

Attachment (3C) Line Items

GR600
 FFX-FRESH FRUIT/VEGETABLE-FH
 Project: 584

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SNK-0-A-FF7-XX-ESAD0816	FIELD ASSOCIATE III - SNACKS	0.00	0.00			6,695		1,010	
SNK-0-A-FF6-XX-ESAD1139	SNS BUSINESS COORDINATOR III - SNACKS	0.00	0.00					2,331	
SNK-0-A-FF6-XX-ESCA2424	INVENTORY CLERK - SNACKS	0.00	0.00					1,785	
Total Position Salaries		0.00	0.00			6,695		5,126	
Position Benefits									
DWC-0-0-FF7-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			6,104		4,598	
Total Position Benefits		0.00	0.00			6,104		4,598	
Supplies/Supply Backorders									
SNK-0-A-FF7-XX-ENC0000	NON-CAPITAL EQUIPMENT - SNACKS	0.00	0.00			9,336	36,754	36,746	
SNK-0-S-FF8-XX-EF0D0000	FOOD - SNACKS	0.00	0.00	132,000	122,583	121,795	120,265		
Total Supplies/Supply Backorders		0.00	0.00	132,000	131,919	158,549	157,011		
Total FFX-FRESH FRUIT/VEGETABLE-FH		0.00	0.00	132,000	131,919	171,348	166,737		

Attachment (3C) Line Items

GR600
FHX-FRESH FRUITS/VEGETABLES #2

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 585

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Position Salaries									
SNK-0-S-FH7-XX-ESAD0816	FIELD ASSOCIATE III - SNACKS	0.00	0.00			25,087		12,196	
SNK-0-S-FH7-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - SNACKS	0.00	0.00			6,690		2,979	
SNK-0-S-FH7-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - SNACKS	0.00	0.00			2,244		546	
SNK-0-S-FH7-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - SNACKS	0.00	0.00			16,345		6,317	
SNK-0-S-FH7-XX-ESFM4021	FOOD SERV MGR II-R KING - SNACKS	0.00	0.00			2,967		1,511	
SNK-0-S-FH7-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - SNACKS	0.00	0.00			6,248		2,954	
SNK-0-S-FH7-XX-ESFM4050	FOOD SERV MGR TRAINEE - SNACKS	0.00	0.00			1,136		494	
SNK-0-S-FH7-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - SNACKS	0.00	0.00			2,684		420	
SNK-0-S-FH7-XX-ESFM6201	SKM I YEAR ROUND - SNACKS	0.00	0.00			1,652		737	
SNK-0-S-FH7-XX-ESFM6202	SKM II YEAR ROUND - SNACKS	0.00	0.00			1,363		552	
SNK-0-S-FH7-XX-ESFA4055	FOOD SERVICE ASSISTANT - SNACKS	0.00	0.00			4,915		876	
SNK-0-S-FH7-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - SNACKS	0.00	0.00			9,419		3,136	
SNK-0-S-FH7-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - SNACKS	0.00	0.00			1,235		443	
Total Position Salaries		0.00	0.00			81,985		33,166	
Position Benefits									
DWC-0-0-FH7-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			74,770		29,982	
DWC-0-0-FH5-XX-EEBNCTRA	CONTRA UNDIFF. EMPL BENEFITS - DIST WI	0.00	0.00					()	
Total Position Benefits		0.00	0.00			74,770		29,982	
Other Wages									
Total Other Wages		0.00	0.00						
Other Benefits									
Total Other Benefits		0.00	0.00						
Supplies/Supply Backorders									
SNK-0-S-FH7-XX-ENC00000	NON-CAPITAL EQUIPMENT - SNACKS	0.00	0.00			7,972	61,343		61,345
SNK-0-S-FH8-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	1,005,000	994,409	1,059,252	1,084,823	998,902	
Total Supplies/Supply Backorders		0.00	0.00	1,005,000	1,002,381	1,120,595	1,084,823	1,060,248	
Total FHX-FRESH FRUITS/VEGETABLES #2		0.00	0.00	1,005,000	1,002,381	1,277,350	1,084,823	1,123,397	

Attachment (3C) Line Items

GR600
D4X-DPI -NSL EQUIPMENT ASSIST

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017

Budget Version: PB

Project: 586

For 2018

Account Number	Nature of Expenditure	2018			Budget		Past Expenditures	
		2017	Pos.	Pos.	Amount	2017	2016	2016
Capital Expenses								
EQM-0-S-D45-XX-EE050000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00					84,725
Total Capital Expenses		0.00	0.00					84,725
Total D4X-DPI -NSL EQUIPMENT ASSIST		0.00	0.00					84,725

Attachment (3C) Line Items

GR600
2LX-21ST CENT COMM LRNG CTR

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 207

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
GEN-P-I-2L7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		400,000	400,000	400,000	391,514	
RCC-P-S-2L8-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	400,000					
Total Purchased Services		0.00	0.00	400,000	400,000	400,000	400,000	391,514	
Supplies/Supply Backorders									
GEN-O-I-2L6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					4,731	
GEN-O-I-2L6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					2,150	
Total Supplies/Supply Backorders		0.00	0.00					6,882	
Total 2LX-21ST CENT COMM LRNG CTR		0.00	0.00	400,000	400,000	400,000	406,882	391,514	

Attachment (3C) Line Items

GR600
2KX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 216

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
GEN-H-I-2K6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		180,000	180,000	180,000	160,000	
RCC-P-S-2K7-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	198,000					
Total Purchased Services		0.00	0.00	198,000	180,000	180,000	180,000	160,000	
Supplies/Supply Backorders									
CSV-O-S-2K8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	2,000					
Total Supplies/Supply Backorders		0.00	0.00	2,000					
Total 2KX-DPI 21ST CENTURY LRNG CTRS		0.00	0.00	200,000	180,000	180,000	180,000	160,000	

Attachment (3C) Line Items

GR600
2DX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 219

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2017	2016	2016	2015
Purchased Services									
GEN-L-I-2D5-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00						484,557
Total Purchased Services		0.00	0.00						484,557
Supplies/Supply Backorders									
GEN-O-I-2D5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00						5,657
Total Supplies/Supply Backorders		0.00	0.00						5,657
Total 2DX-DPI 21ST CENTURY LRNG CTRS		0.00	0.00						490,215

Attachment (3C) Line Items

GR600
2PX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 221

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
GEN-P-I-2P7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		50,000	50,000		50,000	50,000
RCC-P-S-2P8-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	50,000					
Total Purchased Services		0.00	0.00	50,000	50,000	50,000		50,000	50,000
Total 2PX-DPI 21ST CENTURY LRNG CTRS		0.00	0.00	50,000	50,000	50,000		50,000	50,000

Attachment (3C) Line Items

GR600
2FX-21ST CENTURY LRNG CTR

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 222

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
GEN-P-I-2F7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		198,000	198,000	188,325	186,521	
RCC-P-S-2F8-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	198,000					
Total Purchased Services		0.00	0.00	198,000	198,000	198,000	188,325	186,521	
Supplies/Supply Backorders									
GEN-O-I-2F6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		2,000	2,000	16,723	1,043	
CSV-O-S-2F8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	2,000					
Total Supplies/Supply Backorders		0.00	0.00	2,000	2,000	2,000	16,723	1,043	
Total 2FX-21ST CENTURY LRNG CTR		0.00	0.00	200,000	200,000	200,000	205,049	187,564	

Attachment (3C) Line Items

GR600
DLX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 223

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
GEN-H-I-DL7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		200,000	200,000	199,600	200,000	
RCC-H-S-DL7-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	200,000					
Total Purchased Services		0.00	0.00	200,000	200,000	200,000	199,600	200,000	
Supplies/Supply Backorders									
Total Supplies/Supply Backorders		0.00	0.00						
Total DLX-DPI 21ST CENTURY LRNG CTRS		0.00	0.00	200,000	200,000	200,000	199,600	200,000	

Attachment (3C) Line Items

GR600
DGX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 224

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
GEN-M-I-DG7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		250,000	250,000		247,283	250,000
RCC-M-S-DG7-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	250,000					
Total Purchased Services		0.00	0.00	250,000	250,000	250,000		247,283	250,000
Supplies/Supply Backorders									
GEN-O-I-DG6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					263	
Total Supplies/Supply Backorders		0.00	0.00					263	
Total DGX-DPI 21ST CENTURY LRNG CTRS		0.00	0.00	250,000	250,000	250,000		247,546	250,000

Attachment (3C) Line Items

GR600
CLX-21ST CENT COMM LRNG CTR

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 231

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
GEN-P-I-CL7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		750,000	750,000	750,000	800,000	
RCC-L-S-CL8-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	750,000					
Total Purchased Services		0.00	0.00	750,000	750,000	750,000	750,000	800,000	
Total CLX-21ST CENT COMM LRNG CTR		0.00	0.00	750,000	750,000	750,000	750,000	800,000	

Attachment (3C) Line Items

GR600
2MX-21ST CENT COMM LRNG CTR

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 240

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
GEN-L-I-2M7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		350,000	350,000	350,000	349,910	
RCC-L-S-2M7-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	350,000					
Total	Purchased Services	0.00	0.00	350,000	350,000	350,000	350,000	349,910	
Total	2MX-21ST CENT COMM LRNG CTR	0.00	0.00	350,000	350,000	350,000	350,000	349,910	

Attachment (3C) Line Items

GR600
2HX-DPI -21ST CLC

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 250

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
GEN-P-I-2H7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		198,000	198,000	193,324	193,965	
RCC-P-S-2H8-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	198,000					
Total Purchased Services		0.00	0.00	198,000	198,000	198,000	193,324	193,965	
Supplies/Supply Backorders									
GEN-O-I-2H5-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		2,000	2,000	8,728	2,054	
CSV-O-S-2H8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	2,000					
Total Supplies/Supply Backorders		0.00	0.00	2,000	2,000	2,000	8,728	2,054	
Total 2HX-DPI -21ST CLC		0.00	0.00	200,000	200,000	200,000	202,053	196,019	

Attachment (3C) Line Items

GR600
20X-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 297

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
GEN-L-I-207-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		75,000	75,000	75,000		
RCC-L-S-208-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	99,000					
Total Purchased Services		0.00	0.00	99,000	75,000	75,000	75,000		
Supplies/Supply Backorders									
CSV-0-S-208-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	1,000					
Total Supplies/Supply Backorders		0.00	0.00	1,000					
Total 20X-DPI 21ST CENTURY LRNG CTRS		0.00	0.00	100,000	75,000	75,000	75,000		

Attachment (3C) Line Items

GR600
G7X-GB PACKER-ATHLETIC TRAINER

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 341

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
CSV-0-S-G78-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	20,580	20,580			7,420	
Total Purchased Services		0.00	0.00	20,580	20,580			7,420	
Total G7X-GB PACKER-ATHLETIC TRAINER		0.00	0.00	20,580	20,580			7,420	

Attachment (3C) Line Items

GR600
KWX-KADISH WEAVING CTR-GR MIL

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 400

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
CSV-0-S-KW8-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	15,250	15,250	15,250	14,229	14,584	
Total Other Wages		0.00	0.00	15,250	15,250	15,250	14,229	14,584	
Other Benefits									
DWC-0-0-KW8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,889	4,194	4,484	4,270	4,885	
Total Other Benefits		0.00	0.00	3,889	4,194	4,484	4,270	4,885	
Purchased Services									
CSV-0-S-KW8-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	3,618	3,786	3,786			
Total Purchased Services		0.00	0.00	3,618	3,786	3,786			
Total KWX-KADISH WEAVING CTR-GR MIL		0.00	0.00	22,757	23,230	23,520	18,499	19,470	

Attachment (3C) Line Items

GR600
SAX-SAFE ROUTES TO SCHOOL

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 423

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
CSV-0-S-SA6-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	148,528	148,528	187,000	142,172	135,485	
Total Purchased Services		0.00	0.00	148,528	148,528	187,000	142,172	135,485	
Total SAX-SAFE ROUTES TO SCHOOL		0.00	0.00	148,528	148,528	187,000	142,172	135,485	

Attachment (3C) Line Items

GR600
 BVX-BADER-TRAV ADVENTURES YR2

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
 Budget Version: PB

Project: 448

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
CSV-0-S-BV8-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	12,000	12,000	10,000	7,183		
Total Purchased Services		0.00	0.00	12,000	12,000	10,000	7,183		
Total BVX-BADER-TRAV ADVENTURES YR2		0.00	0.00	12,000	12,000	10,000	7,183		

Attachment (3C) Line Items

GR600
 D5X-UNITED WAY-UNIVERSITY DRIVER ED
 Project: 471

Milwaukee Public Schools
 Requested Budget
 For 2018

Requested: 04/26/2017
 Budget Version: PB

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
CSV-0-S-D57-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00					31,086	
Total Purchased Services		0.00	0.00					31,086	
Total D5X-UNITED WAY-UNIVERSITY DRIVER ED		0.00	0.00					31,086	

Attachment (3C) Line Items

GR600
DHX-34 WAYS TO ASSIST-D HARRIS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 479

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
RPW-0-S-DH6-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00					996	984
Total Other Wages		0.00	0.00					996	984
Other Benefits									
DWC-0-0-DH6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					279	490
Total Other Benefits		0.00	0.00					279	490
Purchased Services									
RPW-0-S-DH6-XX-ECTS0000	CONTRACT SERVICES - RC-PLG/WP	0.00	0.00	5,000	5,000	5,000			2,460
Total Purchased Services		0.00	0.00	5,000	5,000	5,000			2,460
Supplies/Supply Backorders									
RPW-0-S-DH6-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-PLG/WP	0.00	0.00					234	773
RPW-0-S-DH6-XX-ECLN0000	CLOTHING/LINEN - RC-PLG/WP	0.00	0.00						948
Total Supplies/Supply Backorders		0.00	0.00					234	1,722
Total DHX-34 WAYS TO ASSIST-D HARRIS		0.00	0.00	5,000	5,000	5,000		1,510	5,657

Attachment (3C) Line Items

GR600
SYX-CLC SYSTEMS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 483

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
DTI-0-S-SY7-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00		27,500	31,969		2,054	5,609
OPR-0-A-SY7-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00		1,181	1,181			
Total Other Wages		0.00	0.00		28,681	33,150		2,054	5,609
Other Benefits									
DWC-0-0-SY7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		7,887	9,315		577	1,879
Total Other Benefits		0.00	0.00		7,887	9,315		577	1,879
Purchased Services									
DTI-0-S-SY7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL	0.00	0.00		257	257		50	543
DTI-0-S-SY6-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00		10,083	4,512		8,396	25,590
DTI-0-S-SY7-XX-EDUP0000	DUPLICATION/PRINTING - OTH PL SV	0.00	0.00		2,955	2,227		359	538
DTI-0-S-SY5-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00			2,000			
DTI-0-S-SY7-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00		2,555	2,670		3,021	4,009
Total Purchased Services		0.00	0.00		15,850	11,666		11,827	30,681
Supplies/Supply Backorders									
DTI-0-S-SY7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00		8,000	10,771		3,398	11,176
DTI-0-S-SY6-XX-ECLN0000	CLOTHING/LINEN - OTH PL SV	0.00	0.00					451	499
DTI-0-S-SY7-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00		2,000	1,090		1,176	1,347
Total Supplies/Supply Backorders		0.00	0.00		10,000	11,861		5,026	13,023
Total SYX-CLC SYSTEMS		0.00	0.00		62,418	65,992		19,485	51,194

Attachment (3C) Line Items

GR600
SFX-SAFE PLACE PROGRAM

Milwaukee Public Schools
Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 484

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
Total Other Wages		0.00	0.00						
Purchased Services									
DTI -0-S-SF7-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00		374,084	277,983	516,474	223,834	
DTI -0-S-SF7-XX-EDUP0000	DUPLICATION/PRINTING - OTH PL SV	0.00	0.00		1,000	2		997	
DTI -0-S-SF6-XX-EGSV0000	GENERAL SERVICE - OTH PL SV	0.00	0.00			20		480	
DTI -0-S-SF7-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00		1,500		1,120		
Total Purchased Services		0.00	0.00		376,584	278,005	517,594	225,312	
Supplies/Supply Backorders									
DTI -0-S-SF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00		1,212	1,212	621	1,397	
DTI -0-S-SF7-XX-ECLN0000	CLOTHING/LINEN - OTH PL SV	0.00	0.00					517	
DTI -0-S-SF7-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00		1,055	1,055	442	2,836	
Total Supplies/Supply Backorders		0.00	0.00		2,267	2,267	1,063	4,751	
Total SFX-SAFE PLACE PROGRAM		0.00	0.00		378,851	280,272	518,658	230,064	

Attachment (3C) Line Items

GR600
 HMX-PLYGRND HNGR TSK FRC/KOHLs

Milwaukee Public Schools
 Requested Budget

Requested: 04/26/2017
 Budget Version: PB

Project: 490

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
CSV-0-S-HM8-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	16,513	16,658				12,140
Total Other Wages		0.00	0.00	16,513	16,658				12,140
Other Benefits									
DWC-0-0-HM8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,211	4,582				4,067
Total Other Benefits		0.00	0.00	4,211	4,582				4,067
Total HMX-PLYGRND HNGR TSK FRC/KOHLs		0.00	0.00	20,724	21,240				16,207

Attachment (3C) Line Items

GR600
UMX-CIMIL-UNIV DRIVER ED

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017
Budget Version: PB

Project: 499

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
CSV-0-0-UM8-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	50,000					
Total Purchased Services		0.00	0.00	50,000					
Supplies/Supply Backorders									
Total Supplies/Supply Backorders		0.00	0.00						
Total UMX-CIMIL-UNIV DRIVER ED		0.00	0.00	50,000					

Attachment (3C) Line Items

GR600
DYX-UWMAD-SCALING UP SMART

Milwaukee Public Schools

Requested Budget

Requested: 04/26/2017

Budget Version: PB

Project: 502

For 2018

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Purchased Services									
CSV-0-S-DY6-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00			148,528			
Total Purchased Services		0.00	0.00			148,528			
Total DYX-UWMAD-SCALING UP SMART		0.00	0.00			148,528			

Attachment (3C) Line Items

GR600
W2X-CLC-CHILD CARE-W2 FDS

Milwaukee Public Schools
Requested Budget
For 2018

Requested: 04/26/2017
Budget Version: PB

Project: 512

Account Number	Nature of Expenditure	2017		2018		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2017	2016	2016	2015	
Other Wages									
DTI-0-S-W27-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00		20,000			16,035	4,283
Total Other Wages		0.00	0.00		20,000			16,035	4,283
Other Benefits									
DWC-0-0-W26-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		5,500			4,505	1,434
Total Other Benefits		0.00	0.00		5,500			4,505	1,434
Purchased Services									
DTI-0-S-W27-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL	0.00	0.00		500			249	75
DTI-H-S-W26-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00		3,523,508	809,352		1,315,103	1,551,910
DTI-0-S-W27-XX-EDUP0000	DUPLICATION/PRINTING - OTH PL SV	0.00	0.00		1,500			1,926	930
DTI-0-S-W27-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00		1,000			982	771
Total Purchased Services		0.00	0.00		3,526,508	809,352		1,318,261	1,553,687
Supplies/Supply Backorders									
DTI-0-S-W27-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00		1,000			196	2,944
DTI-0-S-W27-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00		7,000			6,434	24,808
DTI-0-S-W25-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH PL SV	0.00	0.00						129
Total Supplies/Supply Backorders		0.00	0.00		8,000			6,631	27,882
Other Objects									
Total Other Objects		0.00	0.00						
Total W2X-CLC-CHILD CARE-W2 FDS		0.00	0.00		3,560,008	809,352		1,345,433	1,587,287