

**MILWAUKEE BOARD OF SCHOOL DIRECTORS
OFFICIAL NOTICE
Of Public Hearing on Proposed Budget for Fiscal Year 2018**

To Whom It May Concern:

Notice is hereby given that, pursuant to the provisions of section 119.16 (8) (a) of the Wisconsin Statutes, a public hearing on the proposed Fiscal Year 2018 budgets will be held by the Milwaukee Board of School Directors in the Auditorium of the Central Services Building at 5225 West Vliet Street, Milwaukee, Wisconsin, on Tuesday, May 23, 2017, at 6:30 P.M.

Following is a summary of the budget by fund:

SCHOOL OPERATIONS FUND			
EXPENDITURES	Fiscal Year 2018 Proposed	Fiscal Year 2017 Budget	Fiscal Year 2016 Actual
SCHOOL PROGRAMS			
High Schools	\$54,131,751	\$64,574,124	\$57,692,980
Middle Schools	12,261,791	13,144,608	11,253,066
Multilevel Schools	18,367,493	16,775,784	19,025,913
K-8 Schools	104,137,805	109,619,352	97,817,259
Elementary Schools	60,179,365	62,272,796	55,427,559
Charter Schools	70,689,574	79,721,067	63,053,884
Supplemental School Support	3,067,444	4,428,610	5,091,628
Art, Music, Physical Education, Library	23,246,868	19,373,788	20,184,071
Grant Transitional	514,245	1,115,078	3,217,906
School Nurses	2,037,301	1,924,577	2,117,793
Substitute Teachers	8,093,952	8,069,443	11,867,051
School Office Staff, Support and School Safety	63,150,772	59,623,775	57,707,362
Central Guidance	8,557,804	8,390,825	7,996,550
Educational Maintenance	1,906,737	4,139,620	4,023,984
Career and Technical Education *	-	-	168,745
Student Retention	1,519,495	2,357,573	2,510,415
Advanced Academic Studies (AP, IB) & Assessment	3,578,608	3,575,622	605,225
Equity Access Inclusion	477,705	475,986	-
College Access Centers	1,244,342	1,456,923	-
Interscholastic Athletics & Academics	5,321,120	5,167,150	4,532,501
Milwaukee County Collaborative	311,783	1,093,136	384,912
MPS Alternative Schools/Programs	8,615,243	10,500,464	8,131,316
Instrumental Music *	818,813	-	-
Intervention Resources *	475,000	-	-
Driver Education	646,105	647,244	-
Newcomer Centers	1,069,316	1,265,808	-
Non-MPS Costs (3 Year Old Screening)	620,813	716,865	-
Itinerant Allied Health Services	5,406,571	5,320,291	5,702,348
Special Education Services	168,367,835	165,128,311	156,356,996
World Languages *	7,463,669	-	-
Summer School	5,637,115	4,055,252	3,104,674
Contracted School Programs and Services	8,769,839	9,069,859	9,266,455
School Special Funds	47,132,586	64,620,796	50,221,157
TOTAL - SCHOOL ACCOUNTS	\$697,818,860	\$728,624,727	\$657,461,750
DEPARTMENTS			
Board/Office of Board Governance	\$2,907,226	\$3,048,837	\$2,569,134
Office of Accountability & Efficiency	1,085,708	1,168,591	925,770
Office of Superintendent	914,293	941,169	845,472
Office of Chief of Staff	2,361,392	3,413,741	2,877,596
Office of School Administration	7,447,929	9,169,732	7,901,946
Office of Academics	8,065,540	9,793,240	11,163,892
Office of Finance	5,028,216	5,382,702	4,825,725
Office of Operations	323,086	903,310	490,666
Business Services	3,049,421	1,433,786	938,479
School Nutrition Services	51,500,000	50,572,000	46,164,730
Facilities & Maintenance	25,623,601	24,883,523	24,699,644
Office of Human Resources	5,431,104	5,717,534	5,118,719
Office of Innovation & Information	16,180,308	15,490,621	13,641,239
TOTAL - DEPARTMENTS	\$129,917,824	\$131,918,786	\$122,163,012
OTHER ACCOUNTS			
Building Operations Sites, Tenant Costs, Utilities	\$54,099,182	53,802,410	51,175,306
Debt Service	32,833,605	31,073,886	30,864,278
Regional Development Plan	3,057,580	4,756,976	17,307,852
Benefits Clearing Account	80,000	(20,557,301)	20,461,714
District Insurance & Judgements	9,000,000	9,565,997	10,974,361
District Wide Projects (Year End Accrual)	-	-	3,331,633
Management Intern Program	477,843	475,934	236,137
Special & Contingent Funds	(18,315,000)	(11,394,673)	2,520,014
Transportation Operations	62,713,642	62,166,643	62,322,030
Technology Licenses & Equipment	20,250,639	13,398,582	23,257,815
TOTAL - OTHER ACCOUNTS	\$164,197,491	\$143,288,454	\$222,451,140
OFFSET FOR CHARGES TO SCHOOLS AND OTHER ADJUSTMENTS	\$(9,764,834)	\$(24,993,035)	\$(7,835,802)
TOTAL EXPENDITURES -SCHOOL OPERATIONS FUND	\$982,169,341	\$978,838,932	\$994,240,100
REVENUES			
Property Tax Levy, Equalization & Integration Aids**	\$809,515,237	\$882,836,794	\$892,039,564
Choice/Charter deduction	TBD	(60,431,729)	(66,247,352)
Other State Aids	97,604,800	78,696,300	72,911,191
Federal Aids	63,878,018	64,400,018	62,845,841
Local Revenues (non-tax)	11,171,286	13,337,549	30,014,622
TOTAL REVENUES - SCHOOL OPERATIONS FUND	\$982,169,341	\$978,838,932	\$991,563,866
* Category of spending has been moved to/from an alternate classification.			
** Total for tax and aids. Actuals contingent on October certification of state aids.			
FUND BALANCE			
Beginning Year Balance	\$39,782,099	\$39,782,099	\$42,458,333
Year-end Balance	39,782,099	39,782,099	39,782,099
CONSTRUCTION FUND			
EXPENDITURES	Fiscal Year 2018 Proposed	Fiscal Year 2017 Budget	Fiscal Year 2016 Actual
Project Accounts	\$2,687,203	\$34,141,551	\$18,029,551
TOTAL EXPENDITURES - CONSTRUCTION FUND	\$2,687,203	\$34,141,551	\$18,029,551
REVENUES			
Property Tax Levy	\$1,100,000	\$1,100,000	\$10,601,421
Proceeds From Borrowing	-	28,500,000	-
Rental Revenues	1,516,603	1,931,200	916,969
Capital/Fixed Asset Sales	-	70,000	123,968
Other (Includes Applied Surplus - 2017)	70,600	2,540,351	2,541,567
TOTAL REVENUES - CONSTRUCTION FUND	\$2,687,203	\$34,141,551	\$14,183,925
FUND BALANCE			
Beginning year Balance	\$49,844,588	\$49,844,588	\$53,690,214
Year end Balance	49,844,588	49,844,588	49,844,588
EXTENSION FUND			
EXPENDITURES	Fiscal Year 2018 Proposed	Fiscal Year 2017 Budget	Fiscal Year 2016 Actual
Playgrounds & Recreation Centers	\$14,880,353	\$13,114,331	\$9,728,111
Summer School /Wrap-around programsv	5,417,400	5,396,885	5,208,753
Educational Programs	-	677,806	554,959
Partnership for the Arts/Humanities	1,744,748	1,747,865	1,807,744
Facilities	1,603,730	1,503,042	1,229,349
Insurance and Utilities	490,807	541,885	573,601
Benefits Clearing Account	-	116,416	(506,644)
TOTAL EXPENDITURES -EXTENSION FUND	\$24,814,844	\$22,975,383	\$18,776,101
REVENUES			
Property Tax Levy	\$20,000,000	\$20,000,000	\$17,068,278
Local Revenues	2,000,000	2,000,000	2,019,771
Applied Surplus	2,814,844	975,383	-
TOTAL REVENUES - EXTENSION FUND	\$24,814,844	\$22,975,383	\$19,088,049
FUND BALANCE			
Beginning year Balance	\$10,926,596	\$11,901,979	\$11,590,031
Year end Balance	\$8,111,752	\$10,926,596	\$11,901,979

Federal, state, and other categorically funded programs for fiscal year 2018 are estimated at a total of \$171,575,878 (including indirect costs). Continuation of these programs is contingent upon funding by the Federal Government, the State of Wisconsin, foundations and other external funders.
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DARIENNE B. DRIVER, Ed.D.
Superintendent of Schools

JACQUELINE M. MANN, Ph.D.
Board Clerk