



# Table of Contents - Line Items

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

The Line Items provide detailed information of the expenditures for 2022-23 with reference data from current and prior years.

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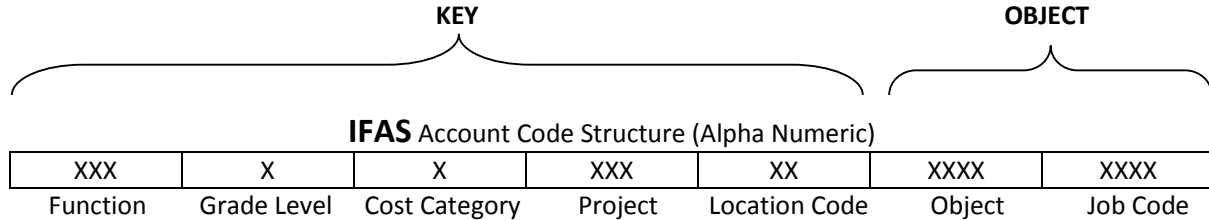
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# Guide to the Line Item Budget

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:**

<b>ART</b>	<b>H</b>	<b>I</b>	<b>BDH</b>	<b>XX</b>	<b>ESTC</b>	<b>5105</b>
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		

# STEM Center

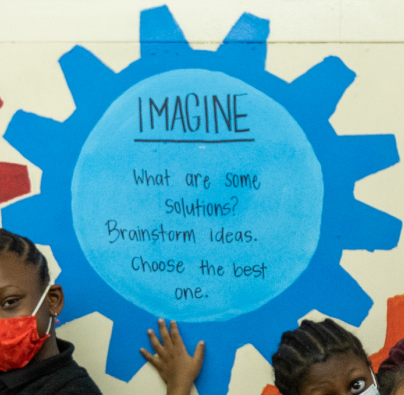
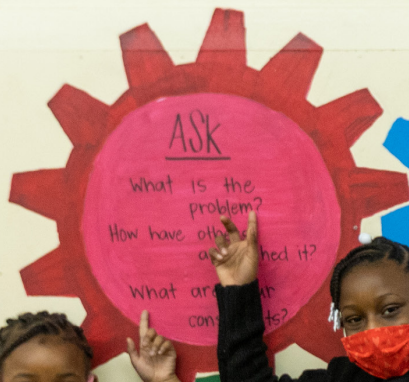


MILWAUKEE



BOYS & GIRLS CLUBS

Rockwell Automation



The Engineering Design Process



MILWAUKEE PUBLIC SCHOOLS

2022-23 Superintendent's Proposed Budget

Fiscal Year: July 1, 2022 – June 30, 2023

Submitted to the Milwaukee Board of School Directors

110 - 603

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SAM-H-A-BDH-XX-ESAP5026	ASST PRIN III - HS ES (12C) - SCH ADMIN	1.00	1.00	92,443	89,213	85,353	98,855	
OSC-H-S-BDH-XX-ESAD5023	DEAN OF STUDENTS - CERT - OTH SPVR	1.00	2.00	146,760	64,585			
OSC-H-S-BDH-XX-ESCA5021	DEAN OF STUDENTS - OTH SPVR	1.00	1.00	73,380	71,981	123,676	125,297	
SAM-H-A-BDH-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	2.00	1.00	33,705	70,286	28,336	59,555	
SAM-H-A-BDH-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	1.00	0.00		35,143	36,964	38,707	
SAM-H-A-BDH-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	1.00	33,705				61
TCC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	1.00	1.00	70,981	65,988	61,602	22,566	
ART-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ART	14.00	15.00	1,064,716	923,833	899,389	803,164	
ART-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - ART	0.00	0.00				159,776	
ENG-H-I-BDH-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - ENGLISH	0.00	0.00				72,913	
ENG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	87.86	89.21	6,332,215	5,797,705	5,719,129	5,168,367	
ENG-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - ENGLISH	0.00	0.00				184,273	
RDG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - READING	3.00	2.12	150,480	197,964	123,204	112,901	
FLG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	1.00	1.00	70,981	65,988	30,801	30,859	
MTH-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MATH	74.95	76.35	5,419,400	4,945,801	4,771,075	4,307,433	
MTH-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - MATH	0.00	0.00				541,329	
MUS-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	7.30	7.30	518,162	481,712	388,093	423,322	
SCN-H-I-BDH-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - SCIENCE	0.00	0.00				87,819	
SCN-H-I-BDH-XX-ESTC5220	INTERN TEACHER MTEC ES - SCIENCE	0.00	0.00				19,603	
SCN-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	91.00	90.00	6,388,290	6,004,908	5,581,141	4,306,518	
SCN-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - SCIENCE	0.00	0.00				451,138	
SCN-H-I-BDH-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - SCIENCE	0.00	0.00				67,875	
SSC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	93.50	94.00	6,672,215	6,169,878	5,735,146	5,665,302	
SSC-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - SOCIAL SC	0.00	0.00				84,186	
SSC-H-I-BDH-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - SOCIAL SC	0.00	0.00				69,498	
BLG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	5.00	5.00	354,905	329,940	308,010	273,123	
ESL-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ESL	20.00	20.00	1,419,622	1,319,760	1,201,239	1,217,189	
SPC-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	14.00	14.00	993,734	923,832	893,229	888,213	
AGU-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - URBAN AGRICULTUR	5.00	5.00	354,905	329,940	308,010	276,000	
BUS-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - BUS ED	7.60	9.00	638,829	501,509	492,816	447,450	
BUS-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - BUS ED	0.00	0.00				7,294	
TTC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	9.00	10.00	709,810	593,892	689,942	574,858	
TTC-H-I-BDH-XX-ESTC6204	PERMIT TEACHER PMAC-ES CAL - TRADE/TEC	0.00	0.00				1,392	
GRP-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - GRPHC ART	1.00	2.00	141,962	65,988	61,602	77,668	
MCH-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MACHN SHP	2.00	2.00	141,962	131,976	61,602	65,224	
HPE-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	19.70	20.60	1,462,212	1,299,963	1,342,924	1,184,533	
HPE-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - HEALTH/PE	0.00	0.00				72,285	
ALP-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ALTERNATIVE PROG	5.50	6.50	461,379	362,934	338,811	328,796	
DIR-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	6.50	6.00	425,886	428,922	554,418	546,721	
SLB-H-S-BDH-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	0.00	0.00				185,544	
GEN-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	19.52	19.66	496,082	561,610	565,899	379,968	
GEN-H-S-BDH-XX-ESEA5721	GEN ED ASST-SPEC CAL - GEN SCH	0.00	0.00			58,683	63,891	
GEN-H-I-BDH-XX-ESEA5723	PARA ED ASST 7 ES - GEN SCH	0.00	0.00				32,414	
GEN-H-I-BDH-XX-ESEA5725	PARA ED ASST 8 ES - GEN SCH	0.00	0.12	3,028			8,903	
BLG-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - BILNG/MTC	3.00	3.13	78,980	86,313	96,428	74,269	
BLG-H-I-BDH-XX-ESEA5723	PARA ED ASST 7 ES - BILNG/MTC	0.00	0.00				17,406	
BLG-H-I-BDH-XX-ESEA5725	PARA ED ASST 8 ES - BILNG/MTC	0.00	0.00				8,307	
ESL-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - ESL	4.75	5.50	138,783	136,661	127,560	113,464	
ESL-H-I-BDH-XX-ESEA5723	PARA ED ASST 7 ES - ESL	0.00	0.00				14,690	
SPB-H-I-BDH-XX-ESH4052	HANDCP CHILD ASST - SCH SPEC ED AIDE	1.00	0.75	23,947	27,940	26,631	3,229	
SPB-H-I-BDH-XX-ESH4053	CHILDREN'S HLTH ASSIST 8 ES - SCH SPEC ED	0.00	0.25	7,982				
SWA-H-S-BDH-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCIAL WORK	0.38	0.38	9,197	10,424	16,020	13,754	
BLD-0-A-BDH-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00				47,786	
BLD-H-B-BDH-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00				542	
CBB-0-0-BDH-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				698,274	
GEN-0-0-BDH-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - GEN SCH	0.00	0.00	(1,927,036)				
<b>Total</b>	<b>Position Salaries</b>	<b>503.56</b>	<b>511.87</b>	<b>33,003,602</b>	<b>32,096,589</b>	<b>30,727,733</b>	<b>30,524,521</b>	

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Benefits</b>								
DWC-0-0-BDH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	17,161,869	17,203,767	16,377,878	16,269,570	
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>17,161,869</b>	<b>17,203,767</b>	<b>16,377,878</b>	<b>16,269,570</b>	

<b>Other Wages</b>								
GEN-H-S-BDH-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00					139
OGA-H-S-BDH-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	133,500	128,500	143,500	24,685	
SAM-H-A-BDH-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	43,000	43,000	43,000	23,841	
SAM-H-A-BDH-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	22,000	12,000	12,000	13,014	
SAM-H-A-BDH-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	500	500	500		
SAM-H-A-BDH-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00	15,500	15,500	15,500	340	
GEN-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	759,224	945,672	804,991	763,120	
MTH-H-I-BDH-XX-EWPT0000	PT CERTIFICATED - MATH	0.00	0.00	3,000	1,000			
SCN-H-I-BDH-XX-EWPT0000	PT CERTIFICATED - SCIENCE	0.00	0.00	45,000	45,000	2,150	6,320	
SPC-H-I-BDH-XX-EWPT0000	PT CERTIFICATED - SPECIALTY	0.00	0.00	26,000	26,000			
AGP-0-I-BDH-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00	30,000	30,000	30,000	9,992	
EXC-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	210,500	256,500	286,500	57,900	
EXC-H-S-BDH-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	92,000	92,000	92,000	16,972	
SD8-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00	20,000	20,000	20,000	13,660	
SD1-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	13,000	13,000	32,000	1,611	
SAM-H-A-BDH-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00				954	
GEN-H-I-BDH-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	50,115	50,115	50,115	38,999	
GEN-H-I-BDH-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	29,500	29,500	29,500	102,883	
GEN-H-I-BDH-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	124,190	153,892	168,892	15,468	
SD1-H-S-BDH-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	19,902	19,902	19,902	2,112	
GEN-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	114,001	66,500	66,501	30,795	
GEN-H-S-BDH-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	50,912	50,912	60,912	30,949	
ART-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - ART	0.00	0.00	20,000	20,001	20,001	17,310	
MUS-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - MUSIC	0.00	0.00	56,500	71,500	31,500	20,883	
SCN-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - SCIENCE	0.00	0.00			68,000	59,685	
ESL-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - ESL	0.00	0.00		15,000	15,000	21,360	
SPC-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - SPECIALTY	0.00	0.00	15,000	20,000	31,000	34,380	
HPE-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - HEALTH/PE	0.00	0.00	15,000	15,000	15,000		
OPR-0-A-BDH-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	10,000	11,200	11,200	330	
BLD-H-B-BDH-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	59,192	59,192	77,800	8,347	
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>	<b>1,977,536</b>	<b>2,211,386</b>	<b>2,147,464</b>	<b>1,316,058</b>	

<b>Other Benefits</b>								
DWC-0-0-BDH-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	33,075	22,200	35,176	27,662	
DWC-0-0-BDH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	913,661	1,105,973	1,014,828	603,166	
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>946,736</b>	<b>1,128,173</b>	<b>1,050,004</b>	<b>630,828</b>	

<b>Purchased Services</b>								
GEN-H-S-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	19,500	19,500	19,500	2,527	
GEN-H-S-BDH-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				7,187	
GEN-H-S-BDH-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	290,795	344,448	282,666	336,493	
GEN-H-I-BDH-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	30,501	30,501	30,501	16,005	
GEN-H-I-BDH-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - GEN SCH	0.00	0.00				304	
GEN-0-S-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	35,000	35,000	35,000	24,219	
GEN-H-I-BDH-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	1	1	1		
GEN-H-I-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	56,575	56,575	56,575	9,588	
GEN-0-S-BDH-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	4,000	4,000	1,000	4,276	
GEN-H-I-BDH-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				1,937	
GEN-H-I-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	1,500	1,500	1,500	(870)	
GN6-0-0-BDH-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				18,397	
GN6-0-0-BDH-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - GEN SCH	0.00	0.00				550	
GN6-0-0-BDH-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	374,089	315,214	346,590	256,624	
GN6-0-A-BDH-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	48,071	43,072	43,072		
GN6-0-A-BDH-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	691,089	721,089	642,782	791,059	
GN6-0-0-BDH-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	144,120	144,120	165,620	35,250	



For 2023

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Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
VIS-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - VISUAL IM	0.00	0.00	321	321	321			
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-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				648		
SDV-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,000	2,000	2,000			
SD1-0-S-BDH-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	1,000	1,000	1,000			
SD1-0-S-BDH-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	2,000	2,000	10,000	675		
SD1-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	29,300	29,300	84,300	(3,009)		
OGA-H-A-BDH-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00				360		
SAM-H-A-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	3,800	3,800	3,800	181		
SAM-0-A-BDH-XX-ECNS0000	CONSULTANT SERVICES - SCH ADMIN	0.00	0.00	1,000	1,000	1,000			
SAM-H-A-BDH-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	28,000	28,000	18,000	16,173		
SAM-0-A-BDH-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	6,000	6,000	6,000	687		
SAM-H-A-BDH-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	119,000	119,577	119,577	165,797		
SAM-H-A-BDH-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00				587		
SAM-0-A-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH ADMIN	0.00	0.00				(1,890)		
BLD-H-B-BDH-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				17,380		
BLD-0-0-BDH-XX-EDUP0000	DUPLICATING/PRINTING - BUILDINGS	0.00	0.00				836		
EQM-H-A-BDH-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	194,955	194,955	194,955	200,570		
EQM-0-A-BDH-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - EQUIPMENT	0.00	0.00				15,932		
EQM-H-A-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	203,260	199,082	191,082	133,911		
MBM-0-A-BDH-XX-EOSV0000	OPTIONAL SERVICES - MIN MODIF	0.00	0.00				192,571		
MBM-0-A-BDH-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - MIN MODIF	0.00	0.00	152,000	152,000	152,000	61,420		
FLD-H-I-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	8,902	8,902	8,902	4,197		
Total Purchased Services		0.00	0.00	2,451,779	2,467,957	2,422,744	2,310,586		

Supplies/Supply Backorders									
GEN-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,617,751	1,983,897	1,812,847	995,101		
GEN-H-I-BDH-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00	40,000	40,800	5,800	79,569		
TCC-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	19,242	19,242		23,958		
SD1-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	770	768	768			
SLB-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				3,491		
SAM-H-A-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	21,693	14,230	14,230	1,804		
BLD-H-B-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	347,637	355,465	350,465	349,833		
BLD-0-A-BDH-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - BUILDINGS	0.00	0.00				6,862		
EQM-H-A-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				10		
EQM-0-A-BDH-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - EQUIPMENT	0.00	0.00				6,032		
GEN-H-I-BDH-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				213,987		
GEN-H-S-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	15,766	17,766	17,766	90,555		
TCC-H-I-BDH-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	173,025	177,982	183,982	210,476		
TCC-H-I-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00				4,170		
SLB-H-S-BDH-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00				37,759		
SLB-H-S-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				5,860		
BLD-H-B-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00				23,330		
EQM-H-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	700	700	700	1,527		
GEN-H-I-BDH-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	31,271	31,271	65,320	8,273		
TCC-H-I-BDH-XX-ETXB0000	TEXTBOOKS - TECH/COMP	0.00	0.00	10,000	10,000	10,000			
GEN-H-I-BDH-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				1,007		
SLB-H-S-BDH-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	250,700	289,580	280,320	187,540		
GEN-H-I-BDH-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				4,601		
GEN-0-S-BDH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	1,001	1,001	1,001			
GEN-0-S-BDH-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	26,448	26,448	26,448	47,726		
Total Supplies/Supply Backorders		0.00	0.00	2,556,004	2,969,150	2,769,647	2,303,481		

Capital Expenses									
MBM-H-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - UNDEFINED	0.00	0.00				41,772		
MBM-0-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	90,705	90,705	25,000	273,312		
GEN-H-S-BDH-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00	5,001	5,001	5,001	63,870		
GN6-0-0-BDH-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				25,000		
TCC-H-I-BDH-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00				50,000		

BU600  
BDH-HIGH SCHOOLS

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 603

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
MBM-H-A-BDH-XX-EEQ50000	EQUIPMENT (5000) - UNDEFINED	0.00	0.00				17,180	
<b>Total</b>	<b>Capital Expenses</b>	0.00	0.00	95,706	95,706	30,001	471,135	
<b>Other Objects</b>								
GEN-H-S-BDH-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00	35,000	35,000	35,000	20,880	
GEN-0-0-BDH-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00	(94,436)	(94,436)	(94,436)	(36,581)	
GN6-0-0-BDH-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	16,081	(34,386)	313,397		
GN6-0-0-BDH-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00			(32,753)		
<b>Total</b>	<b>Other Objects</b>	0.00	0.00	(43,355)	(93,822)	221,208	(15,701)	
<b>Total</b>	<b>BDH-HIGH SCHOOLS</b>	503.56	511.87	58,149,877	58,078,906	55,746,679	53,810,482	

For 2023

110 - 604

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SAM-P-A-BDB-XX-ESAP6035	ASST PRINCIPAL MID SCH ES - SCH ADMIN	0.24	0.00		21,411			
SAM-H-A-BDB-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.22	0.22	9,224	7,731	8,132		
GEN-8-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	42.39	40.69	2,888,220	2,797,232	2,675,991	2,594,152	
GEN-P-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00				63,705	
KG4-J-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	4.00	4.00	283,925	263,952	246,408	162,802	
KG3-I-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - 3 YR KINDRGTN	2.50	2.50	177,453	164,970	154,005	107,433	
KG5-K-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	3.20	3.20	227,139	211,162	197,126	447,258	
ART-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - ART	4.40	3.40	241,336	290,347	289,529	312,816	
ENG-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	15.90	15.80	1,121,500	1,049,209	1,010,273	964,022	
ENG-H-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - ENGLISH	0.00	0.00				44,490	
RDG-P-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - READING	0.00	0.00			61,602		
FLG-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	8.50	9.00	638,829	560,898	492,816	375,918	
FLG-M-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - WORLD LANG	0.00	0.00				136,232	
MTH-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - MATH	19.50	19.50	1,384,130	1,286,766	1,262,841	1,163,039	
MTH-H-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - MATH	0.00	0.00				77,249	
MUS-P-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	2.40	2.40	170,354	158,371	117,044	72,295	
MUS-M-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - MUSIC	0.00	0.00				36,898	
SCN-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	19.00	18.00	1,277,658	1,253,772	1,016,433	791,400	
SSC-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	18.50	18.50	1,313,149	1,220,778	1,170,438	1,323,303	
SSC-H-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - SOCIAL SC	0.00	0.00				7,294	
SPC-P-S-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	3.00	5.00	354,905	197,964	184,806	205,881	
TTC-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	1.00	1.00	70,981	65,988	43,121	83,036	
STW-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SCH TO WK	1.00	1.00	70,981	65,988	61,602	34,514	
HPE-P-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	4.90	4.50	319,415	323,341	369,612	284,434	
HPE-P-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - HEALTH/PE	0.00	0.00				88,649	
DII-H-S-BDB-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	3.00	4.00	283,924	197,964	246,408	143,726	
AIM-H-S-BDB-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.00	0.00			30,801		
AIM-H-S-BDB-XX-ESTC6208	SCHOOL SUPPORT TEACHER - ES - ACAD	0.00	0.00				28,863	
GEN-P-I-BDB-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.63	0.63	15,897	18,126			
GEN-P-I-BDB-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00				405	
GEN-P-I-BDB-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	6.88	5.38	135,754	197,944	242,999	211,068	
GEN-P-I-BDB-XX-ESEA5723	PARA ED ASST 7 ES - GEN SCH	0.00	0.00				27,761	
GEN-P-I-BDB-XX-ESEA5725	PARA ED ASST 8 ES - GEN SCH	1.50	1.50	37,850	43,157			
CBB-0-0-BDB-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				106,449	
GEN-0-0-BDB-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - GEN SCH	0.00	0.00	(765,755)				
<b>Total</b>	<b>Position Salaries</b>	<b>162.66</b>	<b>160.22</b>	<b>10,256,869</b>	<b>10,397,071</b>	<b>9,881,987</b>	<b>9,895,108</b>	

<b>Position Benefits</b>								
DWC-0-0-BDB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	5,333,571	5,568,851	5,267,098	5,274,092	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>5,333,571</b>	<b>5,568,851</b>	<b>5,267,098</b>	<b>5,274,092</b>	

<b>Other Wages</b>								
OGA-0-A-BDB-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	5,000	5,000	12,500		
SAM-0-A-BDB-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	3,000	3,000	3,000		
BLD-H-B-BDB-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00	2,000	2,000	2,000		
SAM-0-A-BDB-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	1	1	1		
SAM-H-A-BDB-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	200	200	200	3,016	
GEN-P-I-BDB-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	60,500	64,812	74,812	111,680	
EXC-H-S-BDB-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	51,000	43,000	72,000	20,606	
SD1-0-S-BDB-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,000	1,000	1,000		
GEN-0-I-BDB-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	22,345	28,345	47,345	33,918	
SD1-0-S-BDB-XX-EWTO0000	TEACHER ORIENTATION - STAFF DEV	0.00	0.00	200	200	200		
GEN-H-I-BDB-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	10,000	10,000	10,000	25,870	
GEN-0-I-BDB-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	11,950	11,950	11,950	15,087	
SDV-H-S-BDB-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	500	500	16,000		
GEN-H-I-BDB-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00				3,960	
GEN-0-A-BDB-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	35,000	30,550	35,550	19,452	
OGA-H-A-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00	3,001	3,001	3,001		

BU600  
BDB-MULTI-LEVEL SCHS

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 604

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
BLD-H-B-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	5,500	5,500	5,500		1,869	
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>	<b>211,197</b>	<b>209,059</b>	<b>295,059</b>		<b>235,462</b>	

Other Benefits									
DWC-0-0-BDB-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		3,000				594
DWC-0-0-BDB-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	109,823	109,056	157,267		123,390	
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>109,823</b>	<b>112,056</b>	<b>157,267</b>		<b>123,984</b>	

Purchased Services									
GEN-0-I-BDB-XX-EBST0000	BUS TICKETS - GEN SCH	0.00	0.00			10,000			
GEN-0-S-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	500	500	500		427	
GEN-0-S-BDB-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	1	1	1		1,378	
GEN-H-I-BDB-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	70,322	58,305	71,996		43,243	
GEN-H-S-BDB-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	6,470	6,853	6,853		2,047	
GEN-0-I-BDB-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - GEN SCH	0.00	0.00					189	
GEN-H-I-BDB-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	18,549	18,549	18,549		25,480	
GEN-P-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	9,000	7,000	7,000		2,182	
GEN-0-I-BDB-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	6,000	6,000	6,000		7,446	
GEN-0-S-BDB-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00					1,173	
GN6-0-0-BDB-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					484	
GN6-0-0-BDB-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	140,687	50,149	66,085		59,040	
GN6-0-0-BDB-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	8,501	3,502	3,502			
GN6-0-0-BDB-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	104,859	112,083	101,658		79,031	
GN6-0-0-BDB-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	9,000	9,000	9,000			
SSW-H-S-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	1,200	1,200	1,200		113	
SD1-0-S-BDB-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	4,000	4,000	4,000		424	
SAM-H-A-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00					793	
SAM-0-A-BDB-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	5,768	5,768	5,768		4,727	
SAM-H-A-BDB-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	18,787	13,187	16,787		21,418	
SAM-P-A-BDB-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00					785	
EQM-P-A-BDB-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	98,858	98,858	98,858		85,460	
EQM-0-A-BDB-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	15,000	15,000	15,000		1,585	
FLD-P-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	15,001	10,002	20,001		5,989	
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>532,503</b>	<b>419,957</b>	<b>462,758</b>		<b>343,423</b>	

Supplies/Supply Backorders									
GEN-0-S-BDB-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	500	500	500			
GEN-P-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	299,687	257,246	242,361		152,161	
GEN-P-I-BDB-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00					41,157	
SAM-H-A-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	6,300	6,300	11,300		1,130	
BLD-H-B-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	77,788	72,788	80,288		73,294	
BLD-0-S-BDB-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - BUILDINGS	0.00	0.00					14,111	
GEN-H-I-BDB-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00					27,586	
GEN-0-I-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	5,000	34,569	20,000		19,189	
TCC-P-I-BDB-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	20,986	37,914	62,483		34,308	
SLB-P-S-BDB-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00					27,188	
SAM-H-A-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00	100	100	100			
BLD-0-A-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00					2,722	
GEN-P-I-BDB-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	8,000	8,000	8,000		1,673	
GEN-P-S-BDB-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00					1,105	
SLB-P-S-BDB-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	78,600	83,960	82,940		43,148	
GEN-0-I-BDB-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	200	200	200			
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>	<b>497,161</b>	<b>501,577</b>	<b>508,172</b>		<b>438,777</b>	

Capital Expenses									
MBM-0-A-BDB-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - UNDEFINED	0.00	0.00	46,951	79,318				
GEN-P-I-BDB-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00					20,000	
<b>Total Capital Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>46,951</b>	<b>79,318</b>			<b>20,000</b>	

Other Objects									

BU600  
BDB-MULTI-LEVEL SCHS

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 604

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
GN6-0-0-BDB-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	14,318	(1,876)	48,580		
GN6-0-0-BDB-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00			(7,626)		
Total	Other Objects	0.00	0.00	14,318	(1,876)	40,954		
Total	BDB-MULTI-LEVEL SCHS	162.66	160.22	17,002,393	17,286,013	16,613,295	16,330,848	

110 - 606

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
SAM-M-A-BDM-XX-ESAP6035	ASST PRINCIPAL MID SCH ES - SCH ADMIN	2.00	2.00	184,886	178,426	170,706	216,893		
SAM-M-A-BDM-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	1.00	1.00	33,705	35,143	28,336	38,234		
GEN-8-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	7.20	7.20	511,063	475,114	455,855	173,777		
GEN-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00				143,649		
ART-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ART	2.60	2.60	184,551	171,569	160,165	128,826		
ENG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	13.40	13.34	946,887	884,239	847,028	776,776		
ENG-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - ENGLISH	0.00	0.00				68,692		
RDG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - READING	0.00	0.00				61,602		79,616
DRM-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - DRAMATIC ARTS	0.00	0.00						44,324
FLG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	2.50	2.50	177,453	164,970	215,607	104,230		
MTH-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MATH	16.40	16.83	1,194,610	1,082,203	954,831	779,254		
MTH-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - MATH	0.00	0.00				56,160		
MUS-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	2.40	2.40	170,355	158,371	184,806	152,708		
MUS-M-I-BDM-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - MUSIC	0.00	0.00				67,904		
SCN-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	16.50	16.50	1,171,187	1,088,802	1,078,035	902,387		
SCN-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - SCIENCE	0.00	0.00				180,849		
SSC-M-I-BDM-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - SOCIAL SC	0.00	0.00				22,278		
SSC-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	17.50	17.50	1,242,168	1,154,790	1,170,438	1,194,559		
SSC-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - SOCIAL SC	0.00	0.00				35,506		
BLG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	16.00	15.00	1,064,715	1,055,808	1,047,234	866,179		
BLG-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - BILNG/MTC	0.00	0.00				167,997		
ESL-M-I-BDM-XX-ESTC5105	TEACHER - ESL	0.00	0.00				14,968		
ESL-M-I-BDM-XX-ESTC5106	PERMIT TEACHER - ESL	0.00	0.00				(2,568)		
ESL-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ESL	4.00	4.00	283,925	263,952	215,607	122,243		
ESL-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - ESL	0.00	0.00				44,324		
SPC-M-S-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	0.00	0.00			123,204	163,974		
TTC-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	2.00	2.00	141,962	131,976	123,204	157,864		
HPE-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	4.60	4.60	326,513	303,545	314,170	289,845		
HPE-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - HEALTH/PE	0.00	0.00				62,704		
DII-M-S-BDM-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	2.00	2.00	141,962	131,976	61,602	1,160		
DII-M-S-BDM-XX-ESTC6209	PERMIT TEACHER-ES - DIR/IMP	0.00	0.00				20,189		
SLB-M-S-BDM-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	1.10	0.80	60,232	72,587	110,884	72,440		
GEN-M-I-BDM-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	4.50	5.25	132,475	129,471	184,315	137,388		
GEN-M-I-BDM-XX-ESEA5723	PARA ED ASST 7 ES - GEN SCH	0.12	0.12	3,028	3,452		1,236		
GEN-M-I-BDM-XX-ESEA5725	PARA ED ASST 8 ES - GEN SCH	1.00	1.00	25,233	28,771		17,309		
PRT-M-S-BDM-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.00	0.00			6,888	4,175		
SPB-M-I-BDM-XX-ESH4052	HANDCP CHILD ASST - SCH SPEC ED AIDE	0.00	0.00			19,973	5,675		
BLD-M-B-BDM-XX-ESEN3510	ENGINEER III - BUILDINGS	0.00	0.00				1,250		
BLD-M-B-BDM-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00				(18,460)		
BLD-M-B-BDM-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	0.00	0.00				409		
BLD-M-B-BDM-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00				9,793		
CBB-0-0-BDM-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				219,928		
GEN-0-0-BDM-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - GEN SCH	0.00	0.00	(465,795)					
<b>Total</b>	<b>Position Salaries</b>	<b>116.82</b>	<b>116.64</b>	<b>7,531,115</b>	<b>7,515,165</b>	<b>7,534,490</b>	<b>7,526,664</b>		

<b>Position Benefits</b>									
DWC-0-0-BDM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,916,180	4,028,123	4,015,889	4,011,712		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>3,916,180</b>	<b>4,028,123</b>	<b>4,015,889</b>	<b>4,011,712</b>		

<b>Other Wages</b>									
OGA-M-S-BDM-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	1,600	1,600	3,600	1,045		
SAM-M-A-BDM-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	3,100	3,100	3,100	4,742		
GEN-M-I-BDM-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	99,000	91,000	140,718	101,655		
EXC-M-S-BDM-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	62,000	45,000	40,500	9,394		
SDV-M-S-BDM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	17,500	5,500	17,500	1,129		
SAM-0-A-BDM-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	6,000	6,000	12,000	4,684		
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	3,000	11,000	11,000	29,721		

110 - 606

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
GEN-M-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	13,778	8,778		17,777			
GEN-0-I-BDM-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	13,500	11,500	11,500	1,677			
SDV-M-S-BDM-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	2,000	2,000	2,000				
GEN-M-I-BDM-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	12,000	8,000	6,990	13,156			
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	17,500	13,500	11,700	6,270			
Total Other Wages		0.00	0.00	250,980	206,980	260,610	191,255			

Other Benefits										
DWC-0-0-BDM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	130,510	110,941	138,906	101,939			
Total Other Benefits		0.00	0.00	130,510	110,941	138,906	101,939			

Purchased Services										
GEN-M-A-BDM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	5,114	5,000	4,750	1,289			
GEN-0-S-BDM-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	500	500	500				
GEN-M-I-BDM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				2,305			
GEN-0-S-BDM-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	13,110	13,110	15,000	23,695			
GEN-M-I-BDM-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	1,000	1,000	6,000	8,830			
GEN-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	1	1	1				
GEN-M-I-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	8,209	15,000	28,057	794			
GEN-M-I-BDM-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	4,000	5,200	5,200	3,379			
GN6-0-0-BDM-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	4,000	4,000	10,000	4,690			
GN6-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	54,182	19,222	86,928	84,652			
GN6-0-0-BDM-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	11,729	11,729	13,729				
GN6-0-A-BDM-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	65,107	58,014	41,018	127,098			
GN6-0-0-BDM-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	9,000	9,000	13,246				
SPC-M-S-BDM-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00	8,000	8,000	8,000	1,194			
SDV-M-S-BDM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	20,000	10,000	25,996	10,523			
SD1-0-S-BDM-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	1,017	1,017	1,017				
SAM-M-A-BDM-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00				666			
SAM-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - SCH ADMIN	0.00	0.00	1	1	1				
SAM-0-A-BDM-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	10,137	10,137	12,465	20,314			
BLD-M-B-BDM-XX-EDUP0000	DUPLICATING/PRINTING - BUILDINGS	0.00	0.00				381			
EQM-M-A-BDM-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	84,000	81,000	82,500	76,956			
FLD-M-I-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	1,150	1,150	1,150	2,187			
Total Purchased Services		0.00	0.00	300,257	253,081	355,558	368,958			

Supplies/Supply Backorders										
GEN-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	361,816	294,043	498,252	268,572			
GEN-M-I-BDM-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00				31,800			
SAM-0-A-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	1,000	1,000	1,000				
BLD-M-B-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	75,000	73,000	76,000	54,184			
BLD-M-B-BDM-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - BUILDINGS	0.00	0.00				17,214			
GEN-M-I-BDM-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				5,744			
GEN-M-I-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	3,510	3,510	3,510	14,667			
TCC-M-I-BDM-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	1,001	1,001	1,001				
SLB-M-S-BDM-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00				14,842			
EQM-M-A-BDM-XX-ECPU0000	COMPUTERS - EQUIPMENT	0.00	0.00				842			
GEN-M-I-BDM-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	1,277	1,288	5,400				
SLB-M-S-BDM-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	59,780	68,360	64,140	41,011			
GEN-M-I-BDM-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				6,276			
GEN-M-I-BDM-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				1,030			
Total Supplies/Supply Backorders		0.00	0.00	503,384	442,202	649,303	456,185			

Capital Expenses										
GEN-M-I-BDM-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				42,500			
BLD-M-B-BDM-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00				9,154			
BLD-M-B-BDM-XX-EEQP0000	EQUIPMENT - BUILDINGS	0.00	0.00				1,031			
Total Capital Expenses		0.00	0.00				52,686			

BU600  
BDM-MIDDLE SCHOOLS

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 606

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Objects</b>								
GEN-M-I-BDM-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00	10,000	10,000	10,000	10,435	
GN6-0-0-BDM-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00		(22,103)	30,504		
GN6-0-0-BDM-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00			(7,317)		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000</b>	<b>(12,103)</b>	<b>33,187</b>	<b>10,435</b>	
<b>Total</b>	<b>BDM-MIDDLE SCHOOLS</b>	<b>116.82</b>	<b>116.64</b>	<b>12,642,426</b>	<b>12,544,389</b>	<b>12,987,943</b>	<b>12,719,837</b>	



For 2023

110 - 609

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SAM-L-A-BDE-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	2.50	2.50	231,108	223,033	170,706	90,542	
SAM-L-A-BDE-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.75	0.75	25,279	25,496	24,695	19,289	
SAM-L-A-BDE-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	0.00	0.00			28,336		
SAM-L-A-BDE-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	2.00	2.00	67,410	56,672	56,672	45,749	
GEN-K-I-BDE-XX-ESTC5105	TEACHER - GEN SCH	255.53	253.47	17,991,570	16,861,913	16,737,266	17,560,364	
GEN-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				1,283,846	
GEN-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				209,433	
GEN-5-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	13.30	13.20	936,952	877,641	819,306	863,969	
GEN-L-I-BDE-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00				34,641	
TCC-L-I-BDE-XX-ESTC5105	TEACHER - TECH/COMP	1.00	1.00	70,981	65,988	61,602	83,013	
KG4-J-I-BDE-XX-ESTC5105	TEACHER - K4 KNDGTN	52.50	55.00	3,903,955	3,464,370	3,871,686	3,575,845	
KG4-J-I-BDE-XX-ESTC5106	PERMIT TEACHER - K4 KNDGTN	0.00	0.00				237,184	
KG4-J-I-BDE-XX-ESTC5204	INTERN TEACHER-TFA - K4 KNDGTN	1.00	1.00	70,981	36,968		44,324	
KG4-J-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	6.00	5.50	390,396	395,928	369,612	356,752	
KG3-I-I-BDE-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	3.50	5.00	354,907	230,958	184,806	191,223	
KG3-I-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - 3 YR KINDRGTN	2.00	2.00	141,962	131,976	123,204	97,603	
KG3-I-I-BDE-XX-ESTC6209	PERMIT TEACHER-ES - 3 YR KINDRGTN	0.00	0.00				8,354	
KG5-K-I-BDE-XX-ESTC5105	TEACHER - K5 KNDGRN	41.16	40.15	2,849,889	2,716,066	2,781,331	2,266,457	
KG5-K-I-BDE-XX-ESTC5106	PERMIT TEACHER - K5 KNDGRN	0.00	0.00				196,186	
KG5-K-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - K5 KNDGRN	0.00	0.00				44,324	
KG5-K-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	1.50	1.50	106,472	98,982	154,005	200,454	
KG5-K-I-BDE-XX-ESTC6209	PERMIT TEACHER-ES - K5 KNDGRN	0.00	0.00				88,644	
ART-L-I-BDE-XX-ESTC5105	TEACHER - ART	5.20	5.20	369,102	343,139	375,771	261,767	
ART-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00				48,051	
ART-L-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.20	0.20	14,196	13,198	12,320		
RDG-L-I-BDE-XX-ESTC5105	TEACHER - READING	1.00	1.00	70,981	65,988	61,602	70,503	
MTH-L-I-BDE-XX-ESTC5105	TEACHER - MATH	0.00	0.00				28,202	
MUS-L-I-BDE-XX-ESTC5105	TEACHER - MUSIC	3.90	4.00	283,923	257,353	209,446	275,707	
BLG-L-I-BDE-XX-ESTC5105	TEACHER - BILNG/MTC	54.10	53.10	3,769,094	3,569,951	3,517,474	2,778,800	
BLG-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - BILNG/MTC	0.00	0.00				512,943	
BLG-L-I-BDE-XX-ESTC5204	INTERN TEACHER-TFA - BILNG/MTC	0.00	0.00				696	
BLG-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - BILNG/MTC	0.00	0.00				44,324	
ESL-L-I-BDE-XX-ESTC5105	TEACHER - ESL	16.50	16.50	1,171,189	1,088,802	1,016,433	1,084,358	
HPE-L-I-BDE-XX-ESTC5105	TEACHER - HEALTH/PE	4.20	4.40	312,316	277,150	252,568	241,218	
HPE-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - HEALTH/PE	0.00	0.00				22,162	
HPE-L-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.40	0.40	28,392	26,395	24,641	1,698	
MCG-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00				44,364	
DII-L-S-BDE-XX-ESTC5105	TEACHER - DIR/IMP	7.00	7.00	496,867	461,916	443,534	529,272	
DII-L-S-BDE-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	2.00	2.00	141,962	131,976	92,403	124,519	
SLB-L-S-BDE-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.00				86,924	
SLB-L-S-BDE-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	0.20	0.30	22,587	13,198	12,320		
AIM-L-S-BDE-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00				28,278	
SSW-L-S-BDE-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.30	1.30	103,168	98,610	92,274	86,970	
PSY-L-S-BDE-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.80	0.80	66,823	63,443	60,387	54,306	
GEN-L-I-BDE-XX-ESEA5701	PARA ED ASST 6.5 - GEN SCH	0.00	0.00				7,694	
GEN-L-I-BDE-XX-ESEA5702	PARA ED ASST 7 - GEN SCH	0.00	0.00				39,781	
GEN-L-I-BDE-XX-ESEA5703	PARA ED ASST 8 - GEN SCH	1.00	3.00	75,699	28,771		42,864	
GEN-L-I-BDE-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				5,039	
GEN-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - GEN SCH	59.64	60.29	1,521,301	1,715,902	1,878,707	1,772,443	
GEN-L-S-BDE-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	1.76	1.76	33,476	40,088	39,420	42,654	
GEN-L-I-BDE-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	3.37	3.55	89,578	96,960	72,183	66,970	
BLG-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	1.75	1.75	44,158	50,350	83,756	144,757	
ESL-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - ESL	3.75	3.75	94,625	107,890	123,978	119,011	
SPM-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - MULTI CAT AIDE	0.00	0.00					
SPB-L-I-BDE-XX-ESEA5700	PARA-PARENT INVOLVEMENT - SCH SPEC ED	0.00	0.00			1,653		
SPB-L-I-BDE-XX-ESEA5701	PARA ED ASST 6.5 - SCH SPEC ED AIDE	0.00	0.00				3,767	
SPB-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - SCH SPEC ED AIDE	0.36	0.30	7,570	10,358	6,612	6,358	
PRT-L-S-BDE-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	0.25	0.25	6,308	7,193	6,888	12,133	

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Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
PRT-L-S-BDE-XX-ESEA5734	PARA-PARENT INVOLVEMENT 8 - PARENT	0.00	0.00					4,891	
SPB-L-I-BDE-XX-ESH4037	HANDICAPPED CHILD ASST - SCH SPEC ED AIDE	2.51	1.76	56,196	70,129	106,788		60,414	
SWA-L-S-BDE-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	0.50	0.50	12,102	13,717	12,920		14,863	
BLD-0-A-BDE-XX-ESEN3500	ENGINEER I - BUILDINGS	0.00	0.00					50,504	
BLD-L-A-BDE-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00					24,834	
CBB-0-0-BDE-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00					(2,628,252)	
GEN-0-0-BDE-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - GEN SCH	0.00	0.00	(1,833,870)					
<b>Total</b>	<b>Position Salaries</b>	<b>554.43</b>	<b>556.18</b>	<b>34,099,605</b>	<b>33,738,468</b>	<b>33,887,305</b>		<b>33,614,009</b>	

Position Benefits									
DWC-0-0-BDE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	17,731,794	18,185,162	18,061,929		17,916,266	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>17,731,794</b>	<b>18,185,162</b>	<b>18,061,929</b>		<b>17,916,266</b>	

Other Wages									
OGA-L-A-BDE-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	10,664	10,664	10,664		2,372	
SAM-L-A-BDE-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	8,126	7,750	7,750		13,118	
SAM-L-A-BDE-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	12,450	12,450	12,450		998	
GEN-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	156,115	150,754	155,754		186,899	
GEN-0-S-BDE-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	10,000	10,000	15,000		1,399	
GEN-L-S-BDE-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - GEN SCH	0.00	0.00					5,329	
DTS-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00					1,927	
EXC-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	20,700	20,700	20,700		7,043	
SDV-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	4,500	4,500	4,500		4,043	
SD1-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	51,188	45,808	46,100		58,569	
SD1-L-S-BDE-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - STAFF DEV	0.00	0.00					14,208	
SAM-L-A-BDE-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	29,212	28,712	26,371		22,082	
GEN-0-S-BDE-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	1	1	1			
GEN-0-S-BDE-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00	500	500	500			
GEN-0-I-BDE-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	17,001	17,001	18,001		1,660	
GEN-0-I-BDE-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	500	500	800			
GEN-L-I-BDE-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	36,187	35,187	56,465		12,689	
GEN-L-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	35,792	32,492	38,992		23,333	
ECS-0-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00	1,264	1,264	1,264			
SDV-L-S-BDE-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	1,625	1,625				
SD1-L-S-BDE-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	23,100	23,100	24,100		8,386	
SD1-L-S-BDE-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	5,000	5,000	5,000			
MCC-0-I-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICTG COMPR	0.00	0.00	500	500	500			
GEN-L-S-BDE-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	11,100		40,000		39,652	
GEN-L-S-BDE-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	202,170	194,552	194,259		180,062	
SD1-0-I-BDE-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	10,500	10,500	10,500		10,636	
SD1-L-S-BDE-XX-EWPOCOVD	PART-TIME OTHER - COVID 19 - STAFF DEV	0.00	0.00					1,909	
SAM-L-A-BDE-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	9,600	9,600	9,600		1,538	
BLD-0-0-BDE-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00					2,684	
BLD-L-A-BDE-XX-EWES0000	SITE PAY - BUILDINGS	0.00	0.00	500	500	500			
BLD-L-A-BDE-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00					1,710	
BLD-L-B-BDE-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	39,912	39,912	43,412		45,616	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>698,207</b>	<b>663,572</b>	<b>743,183</b>		<b>647,873</b>	

Other Benefits									
DWC-0-0-BDE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,665	750	6,000		5,947	
DWC-0-0-BDE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	350,858	354,927	374,806		324,181	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>352,523</b>	<b>355,677</b>	<b>380,806</b>		<b>330,129</b>	

Purchased Services									
GEN-0-A-BDE-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00	5,400	5,400			189	
GEN-L-S-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	26,994	26,994	24,994		5,448	
GEN-0-S-BDE-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	100	100	100			
GEN-L-I-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	1,500	1,500	1,500		2,081	
GEN-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	264,877	293,263	264,189		126,197	
GEN-L-I-BDE-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	6,595	6,595	6,595		36,741	

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Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
GEN-L-I-BDE-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - GEN SCH	0.00	0.00					1,884	
GEN-0-0-BDE-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	2	2	2	2	2,154	
GEN-L-I-BDE-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	2,501	2,501	2,501	2,501		
GEN-0-0-BDE-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	12,925	12,925	44,387	44,387	20,342	
GEN-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	12,617	10,100	10,100	10,100	1,047	
GEN-0-S-BDE-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,800	2,800	2,800	2,800	300	
GEN-L-I-BDE-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00					512	
GEN-0-S-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	1,800	1,800	1,800	1,800	3,894	
GN6-0-0-BDE-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					16,604	
GN6-0-0-BDE-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - GEN SCH	0.00	0.00					178	
GN6-0-0-BDE-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	47,529	60,463	86,305	86,305	145,959	
GN6-0-0-BDE-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	73,568	76,354	72,546	72,546	168	
GN6-0-A-BDE-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	416,581	416,057	417,074	417,074	751,905	
GN6-0-0-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					105	
GN6-0-0-BDE-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					4,402	
MUS-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00	4,676	4,676	4,676	4,676		
ESL-0-S-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00	500	500	500	500	691	
SPC-L-S-BDE-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00	15,000	15,000	15,000	15,000		
SPB-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - SCH SPEC ED AIDE	0.00	0.00					756	
SDV-L-S-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				900	320	
SD1-0-S-BDE-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	200	200	200	200	90	
SD1-L-S-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	1,000	1,000	1,000	1,000	1,863	
SD1-L-S-BDE-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	12,596	12,596	10,000	10,000	295	
SD1-L-S-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	39,157	34,157	53,797	53,797	363	
SAM-0-A-BDE-XX-EADV0000	OFFICIAL ADVERTISING - SCH ADMIN	0.00	0.00	6,000	4,197	4,197	4,197	5,852	
SAM-0-A-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	1,698	1,698	1,698	1,698	877	
SAM-0-A-BDE-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	7,295	7,295	7,295	7,295	6,006	
SAM-0-A-BDE-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	6,600	6,600	5,600	5,600	22,321	
SAM-0-A-BDE-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - SCH ADMIN	0.00	0.00					674	
SAM-0-A-BDE-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	48,943	50,443	47,803	47,803	107,247	
SAM-0-A-BDE-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00					41	
BLD-L-B-BDE-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00					12,635	
EQM-L-A-BDE-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	438,325	433,134	446,214	446,214	336,898	
EQM-L-A-BDE-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - EQUIPMENT	0.00	0.00					10,862	
EQM-L-A-BDE-XX-EDUP0000	DUPLICATING/PRINTING - EQUIPMENT	0.00	0.00					4,019	
EQM-L-A-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	49,088	49,088	49,088	49,088	67,090	
FLD-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00					477	
FLD-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	65,865	65,865	65,865	65,865	7,681	
PIN-0-A-BDE-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	500	500	500	500	690	
<b>Total Purchased Services</b>		0.00	0.00	1,573,232	1,603,803	1,649,226	1,649,226	1,707,875	

Supplies/Supply Backorders									
GEN-0-S-BDE-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	1,000	1,000	1,200	1,200	3,395	
GEN-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,196,604	2,050,523	1,941,347	1,941,347	964,270	
GEN-L-I-BDE-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00					234,295	
TCC-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00					15,825	
TCC-L-I-BDE-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - TECH/COMP	0.00	0.00					1,864	
ART-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00					728	
SDV-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1	1	1	1	(2,287)	
SLB-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00					991	
SAM-L-A-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	22,376	20,289	25,818	25,818	17,115	
BLD-L-B-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	375,100	356,710	388,938	388,938	343,905	
BLD-L-A-BDE-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - BUILDINGS	0.00	0.00					19,354	
EQM-L-A-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00					(392)	
GEN-L-I-BDE-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00					143,762	
GEN-L-S-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	49,744	40,744	44,460	44,460	72,264	
TCC-L-I-BDE-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	139,218	170,639	191,156	191,156	167,897	
TCC-0-I-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	1,000	1,000	1,000	1,000		
TTC-L-I-BDE-XX-ECPU0000	COMPUTERS - TRADE/TEC	0.00	0.00					224	

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
SLB-L-S-BDE-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00				40,447	
SLB-L-S-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				8,516	
SAM-L-A-BDE-XX-ECPU0000	COMPUTERS - SCH ADMIN	0.00	0.00				591	
BLD-L-A-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00				8,047	
EQM-L-A-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	10,000	10,000	10,000	5,159	
GEN-0-I-BDE-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	18,101	18,101	20,312	2,792	
GEN-0-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	3,001	3,001	3,001	1,836	
SLB-L-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	252,100	270,600	294,000	179,604	
GEN-L-I-BDE-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				2,607	
GEN-L-I-BDE-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				339	
GEN-L-I-BDE-XX-EFODCOVD	FOOD-COVID 19 - GEN SCH	0.00	0.00				453	
GEN-L-I-BDE-XX-EFOT0000	FOOD OTHER - GEN SCH	0.00	0.00				173	
GEN-L-S-BDE-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00				42	
GEN-L-I-BDE-XX-ESPC0000	SUPPLIES - GEN SCH	0.00	0.00				1,980	
GEN-L-I-BDE-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00				4,180	
TCC-L-I-BDE-XX-ESWR0000	SOFTWARE-PROGRAMMED - TECH/COMP	0.00	0.00				1,519	
SLB-L-S-BDE-XX-EMAG0000	MAGAZINES & NEWSPAPERS - LIBRARY	0.00	0.00				494	
SLB-L-S-BDE-XX-ESWR0000	SOFTWARE-PROGRAMMED - LIBRARY	0.00	0.00				57	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>3,068,245</b>	<b>2,942,608</b>	<b>2,921,233</b>	<b>2,242,061</b>	

Capital Expenses								
Account Number	Nature of Expenditure	2022	2023	Amount	2022	2021	2020	
GEN-0-I-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00	8,665	8,665	28,059		
GN6-0-0-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00				5,855	
BLD-0-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00				1,990	
MBM-L-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	138,145	91,711	90,362	100,806	
GEN-L-S-BDE-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00				309	
GN6-0-0-BDE-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				32,282	
TCC-L-I-BDE-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00				11,143	
TCC-L-I-BDE-XX-EEQP0000	EQUIPMENT - TECH/COMP	0.00	0.00				9,389	
BLD-0-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00				11,101	
BLD-0-A-BDE-XX-EEQP0000	EQUIPMENT - BUILDINGS	0.00	0.00				1,113	
EQM-L-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00	12,000	12,000	12,000	5,000	
EQM-L-A-BDE-XX-EEQP0000	EQUIPMENT - EQUIPMENT	0.00	0.00				1,089	
MBM-0-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - MIN MODIF	0.00	0.00				28,253	
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>158,810</b>	<b>112,376</b>	<b>130,421</b>	<b>208,335</b>	

Other Objects								
Account Number	Nature of Expenditure	2022	2023	Amount	2022	2021	2020	
GEN-0-S-BDE-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00	10,500	10,260	10,260	8,720	
GN6-0-0-BDE-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	4,578	(152,863)	2,728		
GN6-0-0-BDE-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00			(148,193)		
DWC-0-0-BDE-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00		32,283			
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>15,078</b>	<b>(110,320)</b>	<b>(135,205)</b>	<b>8,720</b>	

<b>Total</b>	<b>BDE-ELEMENTARY SCHOOLS</b>	<b>554.43</b>	<b>556.18</b>	<b>57,697,494</b>	<b>57,491,346</b>	<b>57,638,898</b>	<b>56,675,271</b>	
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BU600  
 NIC-NON-INSTR CHARTER SCHOOLS

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

For 2023

110 - 610

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
GOE-0-I-NIC-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	74,448,032	73,957,388	77,842,983	72,142,724	
SEP-0-I-NIC-XX-ECTV0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00				1,393,902	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>74,448,032</b>	<b>73,957,388</b>	<b>77,842,983</b>	<b>73,536,626</b>	
<b>Supplies/Supply Backorders</b>								
SLB-0-S-NIC-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00				167,323	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>				<b>167,323</b>	
<b>Capital Expenses</b>								
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>NIC-NON-INSTR CHARTER SCHOOLS</b>	<b>0.00</b>	<b>0.00</b>	<b>74,448,032</b>	<b>73,957,388</b>	<b>77,842,983</b>	<b>73,703,950</b>	

For 2023

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SAM-L-A-BDS-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	1.00	1.00	92,443	89,213	85,353	89,140	
SAM-H-A-BDS-XX-ESCA3030	ADMIN ASST III - SCH ADMIN	0.20	0.00		10,732			
SAM-P-A-BDS-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.00	0.00			2,295		
SAM-H-A-BDS-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	2.00	1.00	33,705	70,286			
SAM-L-A-BDS-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	1.00	1.00	33,705	28,336			
SAM-L-A-BDS-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	0.00	0.00			29,494	34,362	
SAM-H-A-BDS-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	0.21	0.00		9,308			
GEN-8-I-BDS-XX-ESTC5105	TEACHER - GEN SCH	20.00	20.00	1,419,621	1,319,760	1,232,040	1,502,125	
KG4-J-I-BDS-XX-ESTC5105	TEACHER - K4 KNDGTN	4.00	4.00	283,924	263,952	246,408	315,209	
KG5-K-I-BDS-XX-ESTC5105	TEACHER - K5 KNDGRN	4.00	4.00	283,924	263,952	246,408	304,043	
ART-L-I-BDS-XX-ESTC5105	TEACHER - ART	0.10	0.10	7,098	6,599	6,160	3,400	
ART-P-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ART	1.40	1.30	92,276	92,383	73,923	47,276	
ENG-M-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	6.10	6.00	425,886	402,527	308,010	292,753	
ENG-M-I-BDS-XX-ESTC6209	PERMIT TEACHER-ES - ENGLISH	0.00	0.00				8,411	
FLG-H-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	0.00	0.50	35,491				
MTH-M-I-BDS-XX-ESTC5220	INTERN TEACHER MTEC ES - MATH	0.00	0.00				43,536	
MTH-M-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - MATH	4.00	4.00	283,924	263,952	246,408	140,370	
MTH-M-I-BDS-XX-ESTC6209	PERMIT TEACHER-ES - MATH	0.00	0.00				22,046	
MUS-P-I-BDS-XX-ESTC5105	TEACHER - MUSIC	0.20	1.20	85,177	13,198	12,320	10,493	
MUS-M-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.60	0.30	21,294	39,593	12,320		
SCN-M-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	3.00	4.00	283,924	197,964	184,806	165,550	
SCN-M-I-BDS-XX-ESTC6209	PERMIT TEACHER-ES - SCIENCE	0.00	0.00				44,132	
SSC-M-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	5.00	5.00	354,905	329,940	184,806	139,676	
SSC-M-I-BDS-XX-ESTC6209	PERMIT TEACHER-ES - SOCIAL SC	0.00	0.00				44,324	
BLG-K-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	20.00	21.00	1,490,601	1,319,760	1,293,642	1,057,800	
BLG-1-I-BDS-XX-ESTC6208	SCHOOL SUPPORT TEACHER - ES - BILNG/MTC	0.00	0.00				(29,989)	
BLG-L-I-BDS-XX-ESTC6209	PERMIT TEACHER-ES - BILNG/MTC	0.00	0.00				119,877	
ESL-P-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ESL	4.00	4.00	283,924	263,952	246,408	178,919	
HPE-L-I-BDS-XX-ESTC5105	TEACHER - HEALTH/PE	0.10	0.10	7,098	6,599	6,160	24,909	
HPE-P-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	2.30	1.50	106,472	151,772	98,563		
HPE-M-I-BDS-XX-ESTC6209	PERMIT TEACHER-ES - HEALTH/PE	0.00	0.00				84,732	
DII-P-S-BDS-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00			61,602	83,013	
DII-P-S-BDS-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	1.50	1.50	106,472	98,982	73,922		
SLB-L-S-BDS-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00			12,320		
SLB-L-S-BDS-XX-ESTC5229	PERMIT-LIBRARY MEDIA SPECIALST - LIBRARY	0.00	0.00				17,143	
SLB-L-S-BDS-XX-ESTC6200	TEACHER - SPEC CAL - LIBRARY	0.00	0.40	28,392				
SSW-L-S-BDS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.10	0.10	7,936	7,585	7,098	11,306	
SSW-H-S-BDS-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.30	0.30	23,808	22,756	21,294	32,919	
PSY-L-S-BDS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.10	0.10	8,353	7,930	7,548	9,277	
PSY-H-S-BDS-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.20	0.20	16,706	15,860	30,193	38,512	
GEN-P-I-BDS-XX-ESEA5701	PARA ED ASST 6.5 - GEN SCH	0.00	0.00				19,183	
GEN-P-I-BDS-XX-ESEA5702	PARA ED ASST 7 - GEN SCH	0.00	0.00				1,335	
GEN-L-I-BDS-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				265	
GEN-P-I-BDS-XX-ESEA5706	PARA EDUC ASST - GEN SCH	6.84	6.63	167,295	196,794	233,083	197,150	
GEN-P-I-BDS-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	8.43	7.68	193,790	242,540	190,927	186,580	
PRT-M-S-BDS-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.00	0.00				255	
PRT-M-S-BDS-XX-ESEA5738	PARA-PARENT INVOLVEMENT 8 ES - PARENT	0.00	0.00				2,809	
BLD-0-A-BDS-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00				45,574	
CBB-0-0-BDS-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(214,662)	
GEN-0-0-BDS-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - GEN SCH	0.00	0.00	(285,420)				
<b>Total Position Salaries</b>		<b>96.68</b>	<b>96.91</b>	<b>5,892,724</b>	<b>5,736,225</b>	<b>5,153,511</b>	<b>5,073,769</b>	
<b>Position Benefits</b>								
DWC-0-0-BDS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,064,215	3,074,618	2,746,822	2,704,318	
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>3,064,215</b>	<b>3,074,618</b>	<b>2,746,822</b>	<b>2,704,318</b>	
<b>Other Wages</b>								
OGA-0-A-BDS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	250	250	250		

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Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
SAM-0-A-BDS-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	500	1,200	1,200	540		
SAM-0-A-BDS-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00	1	1	1			
GEN-L-S-BDS-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	16,225	11,225	17,225	42,084		
EXC-M-I-BDS-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	30,000	23,198	10,000			
SD1-0-S-BDS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	3,500	4,200	4,200	8,492		
SAM-0-A-BDS-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	500	1,200	1,200	1,476		
GEN-0-S-BDS-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	1	1	1			
GEN-H-I-BDS-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	4,015	3,500	3,500	200		
GEN-0-I-BDS-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	5,500	6,500	6,500	710		
GEN-L-I-BDS-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	15,000	13,500	13,500	10,815		
GEN-L-S-BDS-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	6,700	8,500	16,200	24,071		
MUS-L-I-BDS-XX-EWLT9530	L.T.E. NO PENSION - MUSIC	0.00	0.00				7,315		
BLD-0-A-BDS-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				1,170		
BLD-0-A-BDS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	1,000	1,000	1,000	676		
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>	<b>83,192</b>	<b>74,275</b>	<b>74,777</b>	<b>97,552</b>		

Other Benefits									
DWC-0-0-BDS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,250	2,025	2,025	2,719		
DWC-0-0-BDS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	35,460	32,574	32,661	42,332		
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>37,710</b>	<b>34,599</b>	<b>34,686</b>	<b>45,051</b>		

Purchased Services									
GEN-0-S-BDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	3,000	1,501	1,880	599		
GEN-0-S-BDS-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	1	1	1			
GEN-L-I-BDS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	4,250	1,000	1,000	3,255		
GEN-M-I-BDS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	60,100	47,100	56,429	18,286		
GEN-M-I-BDS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	6,000	1,500	1,500	1,830		
GEN-M-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	2,000	2,000	2,000	236		
GEN-M-I-BDS-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00				196		
GEN-0-S-BDS-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				139		
GN6-0-0-BDS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				493		
GN6-0-A-BDS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	52,161	94,729	58,264	200,883		
GN6-0-0-BDS-XX-EOSVFDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	4,000	1,001	6,001	418		
GN6-0-A-BDS-XX-EOSVFDPM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	11,841	17,172	39,944	51,193		
GN6-0-A-BDS-XX-EOSVSBBC	OPTIONAL SVC SHARED BLDG CST - GEN SCH	0.00	0.00	1	1	1			
GN6-0-A-BDS-XX-EOSVSTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	230,591	233,170	233,670	99,297		
KDS-L-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - DESEG-HSK	0.00	0.00	5,000					
SD1-0-S-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,750	1,100	1,100			
SAM-L-A-BDS-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00				13,872		
SAM-0-A-BDS-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00				154		
SAM-L-A-BDS-XX-ELPC0000	PAY TO OTHER GOV'TL UNITS - SCH ADMIN	0.00	0.00	75	75	75			
SAM-0-A-BDS-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00	100	100	100	832		
SAM-0-A-BDS-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	10,038	10,250	9,750	7,671		
BLD-L-A-BDS-XX-EDUP0000	DUPLICATING/PRINTING - BUILDINGS	0.00	0.00				131		
EQM-P-A-BDS-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	50,840	42,840	51,500	42,290		
EQM-M-A-BDS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	10,000	10,000	10,000	7,004		
FLD-L-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	12,500	12,900	14,900	294		
CBB-0-S-BDS-XX-ESGF0000	ADMINISTRATIVE FEES - CHGBK/BBK	0.00	0.00				1,050,015		
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>465,248</b>	<b>476,440</b>	<b>488,115</b>	<b>1,499,097</b>		

Supplies/Supply Backorders									
GEN-0-S-BDS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	100	100	100			
GEN-P-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	468,060	484,725	263,446	132,981		
GEN-M-I-BDS-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00				13,371		
GN6-0-0-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				10,326		
TCC-P-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	20,000	20,000				
SAM-0-A-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	5,981	61,680	27,837	2,944		
SAM-0-A-BDS-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - SCH ADMIN	0.00	0.00	500			1,112		
BLD-P-B-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	55,834	30,191	29,214	18,316		
GEN-M-I-BDS-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00			3,000			

BU600  
BDS-CHARTER SCHOOLS

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

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Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2022	2021	2021	2020
GEN-0-A-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00		1,000	2,821	2,821		
TCC-P-I-BDS-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00		17,914	29,234	36,336	36,157	
SLB-L-S-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00					2,650	
GEN-0-I-BDS-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00		1,000	5,000	5,000	14,941	
SLB-P-S-BDS-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00		36,860	37,040	38,840	23,924	
GEN-M-I-BDS-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				3,000	1,329	
GEN-0-S-BDS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00		49	49		49	
GEN-0-I-BDS-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00		15,000	9,000	9,000		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>		<b>622,298</b>	<b>679,840</b>	<b>418,643</b>	<b>258,056</b>	
<b>Capital Expenses</b>									
MBM-L-A-BDS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00		3,018	2,001	2,001	9,895	
GEN-P-I-BDS-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00					18,500	
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>		<b>3,018</b>	<b>2,001</b>	<b>2,001</b>	<b>28,395</b>	
<b>Other Objects</b>									
GN6-0-0-BDS-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00		2,640	(380,796)	2,311		
GN6-0-0-BDS-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00				(238,198)		
DWC-0-0-BDS-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00			(41,270)			
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>		<b>2,640</b>	<b>(422,066)</b>	<b>(235,887)</b>		
<b>Total</b>	<b>BDS-CHARTER SCHOOLS</b>	<b>96.68</b>	<b>96.91</b>		<b>10,171,045</b>	<b>9,655,932</b>	<b>8,682,668</b>	<b>9,706,240</b>	



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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SAM-P-A-BDK-XX-ESPR5004	PRINCIPAL I - M/CW/K8 (14T) - SCH ADMIN	0.00	0.00					63,434
SAM-P-A-BDK-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	8.50	9.00	831,987	758,311	640,147		617,186
SAM-P-A-BDK-XX-ESAP6037	ASST PRINC- DIS ELEM SC I ES - SCH ADMIN	1.00	2.50	231,108	89,213	85,353		181,206
SAM-P-A-BDK-XX-ESAP7302	ASST PRIN I ELEM -YR RND (10C) - SCH	0.00	1.00	92,443				
OSC-P-S-BDK-XX-ESCA5021	DEAN OF STUDENTS - OTH SPVR	0.00	0.00			61,838		
SAM-P-A-BDK-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	3.00	3.00	101,115	85,008	85,008		81,447
GEN-P-I-BDK-XX-ESTC5105	TEACHER - GEN SCH	507.93	505.41	35,874,524	33,517,286	32,093,410		30,792,649
GEN-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00					2,397,013
GEN-P-I-BDK-XX-ESTC5204	INTERN TEACHER-TFA - GEN SCH	0.00	0.00					131,382
GEN-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00					265,251
GEN-8-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	42.60	41.61	2,953,521	2,811,088	2,661,207		2,033,852
GEN-P-I-BDK-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00					582,494
TCC-P-I-BDK-XX-ESTC5105	TEACHER - TECH/COMP	0.00	0.80	56,785				
KG4-J-I-BDK-XX-ESTC5105	TEACHER - K4 KNDGTN	57.35	59.80	4,244,667	3,784,412	3,326,508		3,841,470
KG4-J-I-BDK-XX-ESTC5106	PERMIT TEACHER - K4 KNDGTN	0.00	0.00					49,386
KG4-J-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	5.00	5.50	390,396	329,940	308,010		281,434
KG4-J-I-BDK-XX-ESTC6209	PERMIT TEACHER-ES - K4 KNDGTN	0.00	0.00					40,117
KG3-I-I-BDK-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	3.50	3.50	248,434	230,958	215,607		147,288
KG5-K-I-BDK-XX-ESTC5105	TEACHER - K5 KNDGRN	50.30	49.20	3,492,268	3,319,196	3,018,499		3,302,042
KG5-K-I-BDK-XX-ESTC5106	PERMIT TEACHER - K5 KNDGRN	0.00	0.00					124,115
KG5-K-I-BDK-XX-ESTC5204	INTERN TEACHER-TFA - K5 KNDGRN	0.00	0.00					21,350
KG5-K-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	1.00	1.00	70,981	65,988	61,602		39,361
ART-P-I-BDK-XX-ESTC5105	TEACHER - ART	6.80	6.80	482,669	448,719	535,937		426,995
ART-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00			12,320		70,620
ART-P-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.60	0.00		39,593	36,961		17,641
RDG-P-I-BDK-XX-ESTC5105	TEACHER - READING	1.00	1.00	70,981	65,988	61,602		75,624
MTH-P-I-BDK-XX-ESTC5105	TEACHER - MATH	0.00	0.00			30,801		29,422
MUS-P-I-BDK-XX-ESTC5105	TEACHER - MUSIC	4.60	5.10	362,006	303,544	289,528		315,132
MUS-P-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.50	0.50	35,490	32,994	24,641		15,288
SCN-P-I-BDK-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00			30,801		29,422
BLG-K-I-BDK-XX-ESTC5105	TEACHER - BILNG/MTC	91.35	88.66	6,293,177	6,028,004	5,642,743		5,119,050
BLG-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - BILNG/MTC	0.00	0.00					650,544
BLG-P-I-BDK-XX-ESTC5204	INTERN TEACHER-TFA - BILNG/MTC	0.00	0.00					88,623
BLG-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - BILNG/MTC	0.00	0.00					22,125
ESL-P-I-BDK-XX-ESTC5105	TEACHER - ESL	45.50	45.50	3,229,640	3,002,454	2,587,284		2,492,520
ESL-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - ESL	0.00	0.00					110,721
SPC-P-S-BDK-XX-ESTC5105	TEACHER - SPECIALTY	4.00	4.00	283,924	263,952	246,408		311,283
HPE-P-I-BDK-XX-ESTC5105	TEACHER - HEALTH/PE	8.50	8.50	603,333	560,898	529,778		475,908
HPE-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - HEALTH/PE	0.00	0.00					113,448
HPE-P-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.60	0.20	14,196	39,593	36,961		58,400
MCG-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00					45,021
DII-P-S-BDK-XX-ESTC5105	TEACHER - DIR/IMP	9.50	8.00	567,849	626,886	702,263		768,980
DII-P-S-BDK-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	1.00	1.00	70,981	65,988	61,602		83,013
SLB-P-S-BDK-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.40	28,392				
SLB-P-S-BDK-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	4.40	4.40	331,276	290,349	209,446		167,221
SLB-P-S-BDK-XX-ESTC5229	PERMIT-LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.00					38,163
SLB-P-S-BDK-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	1.20	1.00	75,290	79,185	86,243		36,651
SLB-P-S-BDK-XX-ESTC6229	PERMIT-LIBRARY MEDIA SPC (ES) - LIBRARY	0.00	0.00					19,433
SSW-P-S-BDK-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	3.20	3.00	238,080	242,733	305,211		300,516
SSW-P-S-BDK-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.10	0.10	7,936	7,585	7,098		5,920
PSY-P-S-BDK-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.20	0.20	16,706	15,861			51,256
GEN-P-I-BDK-XX-ESEA5701	PARA ED ASST 6.5 - GEN SCH	0.00	0.00					20,021
GEN-P-I-BDK-XX-ESEA5702	PARA ED ASST 7 - GEN SCH	0.00	0.00					48,583
GEN-P-I-BDK-XX-ESEA5703	PARA ED ASST 8 - GEN SCH	0.00	0.00					5,364
GEN-P-I-BDK-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	1.88	1.88	47,438	54,090	72,459		48,090
GEN-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - GEN SCH	74.33	72.45	1,828,135	2,138,550	2,107,107		2,035,253
GEN-P-S-BDK-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	1.63	1.63	31,004	37,127	107,959		86,954
GEN-P-I-BDK-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	6.62	5.12	129,193	190,465	177,154		143,949

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Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
GEN-P-I-BDK-XX-ESEA5722	PARA ED ASST 6.5 ES - GEN SCH	0.00	0.00					7,476	
BLG-P-I-BDK-XX-ESEA5702	PARA ED ASST 7 - BILNG/MTC	0.00	0.00					13,225	
BLG-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	7.40	7.40	186,724	212,905	224,541		246,053	
ESL-P-I-BDK-XX-ESEA5702	PARA ED ASST 7 - ESL	0.00	0.00					12,992	
ESL-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - ESL	9.00	9.00	227,100	258,937	247,957		187,507	
SPB-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - SCH SPEC ED AIDE	0.26	0.26	6,561	7,480	7,163		3,324	
PRT-P-S-BDK-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	0.00	0.00					29,394	
PRT-P-S-BDK-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.00	0.00			6,888		1,269	
PRT-P-S-BDK-XX-ESEA5734	PARA-PARENT INVOLVEMENT 8 - PARENT	0.00	0.00					35,859	
GEN-P-I-BDK-XX-ESH4037	HANDICAPPED CHILD ASST - GEN SCH	0.00	0.75	23,947					
SPR-P-I-BDK-XX-ESH4037	HANDICAPPED CHILD ASST - COMPREHENSV AIDE	0.65	0.65	20,754	18,161	10,386			
SPJ-P-I-BDK-XX-ESH4037	HANDICAPPED CHILD ASST - EC AID	0.13	0.13	4,151	3,632	3,462		739	
SPB-P-I-BDK-XX-ESH4037	HANDICAPPED CHILD ASST - SCH SPEC ED AIDE	1.01	0.88	28,098	28,219	50,332		42,632	
SPB-P-I-BDK-XX-ESH4052	HANDCP CHILD ASST - SCH SPEC ED AIDE	0.75	0.75	23,947	20,955	19,973		17,728	
SWA-P-S-BDK-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	0.75	0.75	18,152	20,575	19,379		38,693	
BLD-P-B-BDK-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00					47,219	
BLD-0-A-BDK-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00					37,155	
BLD-P-B-BDK-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00					40,618	
CBB-0-0-BDK-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00					(3,378,605)	
GEN-0-0-BDK-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - GEN SCH	0.00	0.00	(3,369,808)					
<b>Total Position Salaries</b>		<b>967.64</b>	<b>962.33</b>	<b>60,505,551</b>	<b>60,096,822</b>	<b>57,049,577</b>		<b>56,702,939</b>	

Position Benefits		2022	2023	2022	2023	2021	2020
DWC-0-0-BDK-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	31,462,886	32,211,887	30,407,410	30,222,666
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>31,462,886</b>	<b>32,211,887</b>	<b>30,407,410</b>	<b>30,222,666</b>

Other Wages		2022	2023	2022	2023	2021	2020
GEN-P-I-BDK-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00	1,500	1,500	1,500	2,502
OGA-P-S-BDK-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	14,000	14,000	14,000	9,805
SAM-P-A-BDK-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	15,001	15,001	16,001	47,904
SAM-P-A-BDK-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	8,550	8,550	8,550	4,166
SAM-0-A-BDK-XX-EWPC3450	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	500	500	500	429
SAM-P-A-BDK-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	4,500	4,500	4,500	163
SAM-P-A-BDK-XX-EWSC3451	PT CLERICAL UNLIMITED - SCH ADMIN	0.00	0.00	1,000	1,000	1,000	
GEN-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	261,145	270,645	249,513	310,399
GEN-0-S-BDK-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	44,000	15,000	19,000	84,855
GEN-P-S-BDK-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - GEN SCH	0.00	0.00				21,982
TCC-0-S-BDK-XX-EWPT0000	PT CERTIFICATED - TECH/COMP	0.00	0.00	1,000	1,000	1,000	
DTS-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00				356
EXC-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	50,123	48,623	45,676	10,865
EXC-P-S-BDK-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	23,630	23,630	25,444	394
SDV-0-S-BDK-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,000	2,000	2,000	
SD8-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00	3,500	3,500	3,500	224
SD1-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	84,703	84,703	93,276	122,350
SD1-P-S-BDK-XX-EWPT5105	PT CERTIFICATED - STAFF DEV	0.00	0.00	7,000	7,000	7,000	
SD1-0-S-BDK-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,000	5,000	5,000	26,749
SD1-P-S-BDK-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - STAFF DEV	0.00	0.00				39,677
SAM-P-A-BDK-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	39,537	39,537	35,536	63,002
SAM-P-A-BDK-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - SCH ADMIN	0.00	0.00				213
GEN-0-S-BDK-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	2	2	2	5,035
GEN-0-S-BDK-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00	100	100	100	
GEN-0-I-BDK-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	9,300	9,300	9,300	2,701
GEN-0-I-BDK-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	1,000	3,500	3,500	270
GEN-0-S-BDK-XX-EWTO0000	TEACHER ORIENTATION - GEN SCH	0.00	0.00	1,920	920	920	
GEN-P-I-BDK-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	38,000	38,000	49,097	30,518
GEN-P-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	117,603	107,053	86,747	24,876
ECS-0-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00	400	400	400	
SD1-P-S-BDK-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	36,100	36,100	45,100	23,899
SD1-0-S-BDK-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	1,675	1,675	1,675	729

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Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
GEN-0-S-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - GEN SCH	0.00	0.00	1,000	1,000	1,000				
GEN-P-S-BDK-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	66,236	66,236	77,236	25,961			
GEN-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	261,250	262,951	238,762	216,952			
GEN-P-S-BDK-XX-EWPOCOVD	PART-TIME OTHER - COVID 19 - GEN SCH	0.00	0.00				21,373			
EXC-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00	19,933	19,933	21,433	1,895			
SD1-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	5,200	5,362	5,362	3,660			
OGA-P-S-BDK-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	500	500	2,000				
SAM-P-A-BDK-XX-EWLT9530	L.T.E. NO PENSION - SCH ADMIN	0.00	0.00	16,200	16,200	15,000	12,925			
SAM-P-A-BDK-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	3,000	3,000	3,000	1,474			
BLD-P-B-BDK-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00	500	500	500	990			
OPR-0-A-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	1,000	1,000	1,000				
BLD-P-B-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	51,606	52,106	58,106	12,951			
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>	<b>1,199,214</b>	<b>1,171,527</b>	<b>1,153,236</b>	<b>1,132,260</b>			

Other Benefits										
DWC-0-0-BDK-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	12,365	12,365	13,835	5,832			
DWC-0-0-BDK-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	580,722	583,755	565,518	582,768			
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>593,087</b>	<b>596,120</b>	<b>579,353</b>	<b>588,601</b>			

Purchased Services										
GEN-P-I-BDK-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00				2,432			
GEN-P-S-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	27,896	27,896	26,477	9,672			
GEN-P-I-BDK-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	2,600	3,100	3,100				
GEN-P-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	11,774	11,774	11,774	8,384			
GEN-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	264,123	290,650	388,656	161,285			
GEN-P-I-BDK-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	9,478	9,478	8,083	37,992			
GEN-P-I-BDK-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - GEN SCH	0.00	0.00				5,762			
GEN-0-I-BDK-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00	1	1	1				
GEN-0-S-BDK-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	1	1	1				
GEN-0-0-BDK-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00				441			
GEN-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	29,585	31,585	31,585	5,161			
GEN-P-I-BDK-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	8,629	8,629	11,629	15,620			
GEN-P-I-BDK-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				1,012			
GEN-P-I-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	3,000	2,000	2,000	(1,860)			
GN6-0-0-BDK-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	3,306	3,306	3,306	3,210			
GN6-0-0-BDK-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	12,500	12,500	12,500	21,177			
GN6-0-0-BDK-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - GEN SCH	0.00	0.00				963			
GN6-0-A-BDK-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	386,730	376,460	508,775	411,235			
GN6-0-0-BDK-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	63,639	62,789	64,362	1,078			
GN6-0-A-BDK-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	714,899	714,651	649,988	751,581			
GN6-0-A-BDK-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	2,502	3,002	3,002				
GN6-0-0-BDK-XX-EPPS0000	PPS-PROPERTY SERVICES - GEN SCH	0.00	0.00				447			
MCC-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00			10,000	1,097			
SDV-0-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		900					
SD1-0-0-BDK-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	1	1	5,000				
SD1-0-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	3,000	3,000	3,000				
SD1-P-S-BDK-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				1,980			
SD1-0-S-BDK-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	1,200	1,200	1,200	4,920			
SD1-P-S-BDK-XX-EOSV0000	OPTIONAL SERVICES - STAFF DEV	0.00	0.00	1	1	1				
SD1-0-S-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	3,750	4,500	4,500	649			
SAM-P-A-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	5,090	5,090	5,050	1,510			
SAM-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	8,300	13,300	34,300	25,290			
SAM-0-A-BDK-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	17,456	19,456	19,656	9,814			
SAM-0-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00	500	500	500	458			
SAM-0-A-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - SCH ADMIN	0.00	0.00				28			
SAM-P-A-BDK-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	69,024	69,224	69,224	144,527			
SAM-0-A-BDK-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00	850	850	850	1,662			
BLD-0-A-BDK-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				6,001			
BLD-P-B-BDK-XX-EDUP0000	DUPLICATING/PRINTING - BUILDINGS	0.00	0.00				68			

BU600  
BDK-K-8 SCHOOLS

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
EQM-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	532,730	535,859	531,139	578,478	
EQM-0-A-BDK-XX-EDUP0000	DUPLICATING/PRINTING - EQUIPMENT	0.00	0.00				1,193	
EQM-0-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	81,636	80,439	85,439	71,253	
EQM-0-A-BDK-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - EQUIPMENT	0.00	0.00	20,000	20,000	20,000		
FLD-0-I-BDK-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	9,339	9,339	9,339		
FLD-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	85,499	80,499	82,499	16,822	
PIN-P-A-BDK-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00				495	
Total Purchased Services		0.00	0.00	2,379,039	2,401,980	2,606,936	2,301,851	

Supplies/Supply Backorders								
Account Number	Nature of Expenditure	2022	2023	Amount	2022	2021	2021	2020
GEN-P-I-BDK-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	1,500	1,500	1,500		
GEN-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	3.00	0.00	2,991,555	2,648,062	2,255,376	1,331,823	
GEN-P-I-BDK-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00				211,368	
GN6-0-0-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				883	
TCC-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	23,187	15,157	15,157	3,787	
TCC-P-I-BDK-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - TECH/COMP	0.00	0.00				755	
ART-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				2,906	
SD1-0-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,001	3,001	3,001	(791)	
SLB-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				4,908	
SAM-P-A-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	30,452	30,452	30,452	5,804	
BLD-P-B-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	486,133	484,718	525,072	464,016	
BLD-0-A-BDK-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - BUILDINGS	0.00	0.00				2,155	
GEN-P-I-BDK-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00		21,812	34,540	210,183	
GEN-P-I-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	44,059	44,059	46,559	76,252	
GEN-P-I-BDK-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - GEN SCH	0.00	0.00				5,795	
TCC-P-S-BDK-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	180,272	186,648	201,608	181,309	
TCC-P-I-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	1,510	6,510	6,510	847	
SLB-P-S-BDK-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00	5,000	5,000	5,000	107,401	
SAM-0-A-BDK-XX-ECPU0000	COMPUTERS - SCH ADMIN	0.00	0.00				2,329	
BLD-P-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00				32,098	
EQM-P-A-BDK-XX-ECPU0000	COMPUTERS - EQUIPMENT	0.00	0.00				4,994	
EQM-P-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	26,243	29,450	29,450	1,852	
GEN-P-I-BDK-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	60,401	62,267	52,767	11,985	
GEN-0-S-BDK-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	5,880	5,880	5,880	3,951	
TCC-P-I-BDK-XX-ENTB0000	NON-TEXT BOOKS - TECH/COMP	0.00	0.00				4,242	
SLB-P-S-BDK-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	459,520	476,720	495,300	328,052	
GEN-P-I-BDK-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00	4,000	4,000	4,000	5,580	
GEN-P-I-BDK-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				1,242	
GEN-P-I-BDK-XX-ELCL0000	LIBRARY COMPUTERS/LAPTOPS - GEN SCH	0.00	0.00				42	
GEN-0-S-BDK-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	655	655	655	108	
GEN-P-I-BDK-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	7,118	7,118	9,118	17,422	
GEN-P-I-BDK-XX-EUNF0000	STAFF UNIFORMS - GEN SCH	0.00	0.00				3,042	
SLB-P-S-BDK-XX-ELCL0000	LIBRARY COMPUTERS/LAPTOPS - LIBRARY	0.00	0.00				8,178	
SLB-P-S-BDK-XX-ESWR0000	SOFTWARE-PROGRAMMED - LIBRARY	0.00	0.00				4,315	
Total Supplies/Supply Backorders		3.00	0.00	4,329,486	4,033,009	3,721,945	3,038,849	

Capital Expenses								
Account Number	Nature of Expenditure	2022	2023	Amount	2022	2021	2021	2020
GEN-P-I-BDK-XX-ERTS0000	SITE RENTAL - GEN SCH	0.00	0.00				1,838	
GN6-0-0-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00				53,114	
TCC-0-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00	1,000	1,000	1,000		
BLD-P-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00				12,198	
EQM-P-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - EQUIPMENT	0.00	0.00				89	
MBM-P-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	223,966	219,617	299,192	105,701	
TCC-0-A-BDK-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00	2,500	2,500	2,500		
GEN-P-I-BDK-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				64,407	
GN6-0-0-BDK-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				10,000	
TCC-P-I-BDK-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00				19,698	
BLD-P-A-BDK-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00				14,920	
BLD-P-A-BDK-XX-EEQP0000	EQUIPMENT - BUILDINGS	0.00	0.00				1,031	

BU600  
BDK-K-8 SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2023

Requested: 05/26/2022  
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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
EQM-P-A-BDK-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00				7,500	
MBM-0-A-BDK-XX-EEQ50000	EQUIPMENT (5000) - MIN MODIF	0.00	0.00				10,000	
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>227,466</b>	<b>223,117</b>	<b>302,692</b>	<b>300,499</b>	
<b>Other Objects</b>								
GN6-0-0-BDK-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	36,251	(144,388)	34,499		
GN6-0-0-BDK-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00			(207,614)		
DWC-0-0-BDK-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				173	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>36,251</b>	<b>(144,388)</b>	<b>(173,115)</b>	<b>173</b>	
<b>Total</b>	<b>BDK-K-8 SCHOOLS</b>	<b>970.64</b>	<b>962.33</b>	<b>100,732,980</b>	<b>100,590,074</b>	<b>95,648,034</b>	<b>94,287,840</b>	

For 2023

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Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
SAM-0-A-BDC-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	11.50	10.00	924,430	1,025,951	725,501	208,605			
SAM-P-A-BDC-XX-ESAP5026	ASST PRIN III - HS ES (12C) - SCH ADMIN	0.50	0.00		44,607	42,677				
SAM-M-A-BDC-XX-ESAP6035	ASST PRINCIPAL MID SCH ES - SCH ADMIN	0.13	0.00		11,388	85,353				
GEN-P-I-BDC-XX-ESTC5105	TEACHER - GEN SCH	10.14	12.24	868,811	669,118	347,435	216,251			
GEN-L-I-BDC-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				24,332			
GEN-6-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.50	1.00	70,982	32,994					
KG4-J-I-BDC-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	0.50	35,491						
KG5-K-I-BDC-XX-ESTC5105	TEACHER - K5 KNDGRN	1.00	1.50	106,472	65,988					
ART-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.40	0.00		26,395					
RDG-L-I-BDC-XX-ESTC5105	TEACHER - READING	0.00	0.00							
MTH-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - MATH	1.50	1.00	70,981	98,982					
MUS-L-I-BDC-XX-ESTC5105	TEACHER - MUSIC	0.20	0.10	7,098	13,198	6,160				
MUS-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.50	0.00		32,994	30,801	42,088			
SPC-M-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	1.00	1.00	70,981	65,988					
BUS-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - BUS ED	0.40	0.00		26,395					
HPE-L-I-BDC-XX-ESTC5105	TEACHER - HEALTH/PE	0.30	0.10	7,098	19,797	12,320				
HPE-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.40	0.50	35,491	26,395					
DII-P-I-BDC-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.50	35,491						
SLB-P-S-BDC-XX-ESTC5105	TEACHER - LIBRARY	0.80	0.40	28,392	52,790	36,961				
GEN-P-I-BDC-XX-ESEA5706	PARA EDUC ASST - GEN SCH	4.85	2.25	56,775	139,538	30,306	4,503			
GEN-P-I-BDC-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.75	0.00		17,083					
GEN-M-I-BDC-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	0.00							
IMP-P-S-BDC-XX-ESEA5720	PARA ED ASST-SPEC CAL - IMPV INST	3.00	3.00	75,700	86,312	82,652	63,479			
IMP-P-S-BDC-XX-ESEA5723	PARA ED ASST 7 ES - IMPV INST	0.00	0.00				8,269			
SLB-L-S-BDC-XX-ESEA5706	PARA EDUC ASST - LIBRARY	0.75	0.00		21,578					
OSC-P-S-BDC-XX-ESEA5706	PARA EDUC ASST - OTH SPVR	0.75	0.00		21,578					
<b>Total Position Salaries</b>		<b>39.37</b>	<b>34.09</b>	<b>2,394,193</b>	<b>2,499,069</b>	<b>1,400,166</b>	<b>567,530</b>			
<b>Position Benefits</b>										
DWC-0-0-BDC-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,244,976	1,339,302	746,290	302,493			
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>1,244,976</b>	<b>1,339,302</b>	<b>746,290</b>	<b>302,493</b>			
<b>Other Wages</b>										
SAM-P-A-BDC-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00				1,941			
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>				<b>1,941</b>			
<b>Other Benefits</b>										
DWC-0-0-BDC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,034			
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>				<b>1,034</b>			
<b>Purchased Services</b>										
GEN-M-I-BDC-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00				995			
GN6-0-0-BDC-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	241,352						
GN6-0-0-BDC-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	170,374	100,600	100,600				
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>411,726</b>	<b>100,600</b>	<b>100,600</b>	<b>995</b>			
<b>Supplies/Supply Backorders</b>										
GEN-I-I-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		46,075					
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>		<b>46,075</b>					
<b>Capital Expenses</b>										
MBM-L-B-BDC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00				411			
<b>Total Capital Expenses</b>		<b>0.00</b>	<b>0.00</b>				<b>411</b>			
<b>Other Objects</b>										
DWC-0-0-BDC-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	357,973	136,728	1,021,178				
<b>Total Other Objects</b>		<b>0.00</b>	<b>0.00</b>	<b>357,973</b>	<b>136,728</b>	<b>1,021,178</b>				
<b>Total BDC-SUPPLEMENTAL SCH SUPPORT</b>		<b>39.37</b>	<b>34.09</b>	<b>4,408,868</b>	<b>4,121,774</b>	<b>3,268,234</b>	<b>874,407</b>			

BU600  
CSF-COMMON SCHOOL FUND

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
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For 2023

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Supplies/Supply Backorders</b>								
SLB-0-S-CSF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				766,399	
SLB-0-S-CSF-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	2,805,080	2,805,080	2,805,080	107,729	
SLB-0-S-CSF-XX-EMAG0000	MAGAZINES & NEWSPAPERS - LIBRARY	0.00	0.00				4,500	
SLB-0-S-CSF-XX-ESWR0000	SOFTWARE-PROGRAMMED - LIBRARY	0.00	0.00				2,741,812	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>2,805,080</b>	<b>2,805,080</b>	<b>2,805,080</b>	<b>3,620,441</b>	
<b>Total</b>	<b>CSF-COMMON SCHOOL FUND</b>	<b>0.00</b>	<b>0.00</b>	<b>2,805,080</b>	<b>2,805,080</b>	<b>2,805,080</b>	<b>3,620,441</b>	

BU600  
INV-TEXTBKS/INSTRCTNL RES

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
GEN-0-0-INV-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	1,015,679	1,015,679	1,015,679	1,049,000	
GEN-0-0-INV-XX-ETCS0000	TRANSFER TO CESA - GEN SCH	0.00	0.00				156,480	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>1,015,679</b>	<b>1,015,679</b>	<b>1,015,679</b>	<b>1,205,480</b>	
<b>Supplies/Supply Backorders</b>								
GEN-0-0-INV-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	13,000,000	13,000,000	1,000,000	6,841,656	
GEN-0-0-INV-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				1,058,382	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>1,000,000</b>	<b>7,900,039</b>	
<b>Total</b>	<b>INV-TEXTBKS/INSTRCTNL RES</b>	<b>0.00</b>	<b>0.00</b>	<b>14,015,679</b>	<b>14,015,679</b>	<b>2,015,679</b>	<b>9,105,519</b>	



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Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
SPC-0-0-SSF-XX-ESAD1008	COORD III-MONTESORRI ED - SPECIALTY	0.00	0.00					(4,240)	
OGA-0-0-SSF-XX-ESAD1902	MGR I - STUDENT DISCIPLINE - OTH GN AD	1.00	1.00	98,543	91,822	87,557		91,594	
GEN-0-I-SSF-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	3.00	3.00	206,443	144,393	166,861		90,439	
GEN-0-I-SSF-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00					43,951	
CHI-0-0-SSF-XX-ESTC5105	TEACHER - CULT HRT	5.00	5.00	354,905	240,655	246,471			
ORC-0-0-SSF-XX-ESTC6200	TEACHER - SPEC CAL - OTH CURR	1.00	0.00		65,988	61,602			
BLG-L-I-SSF-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	0.00					79,449	
SPC-0-0-SSF-XX-ESTC5105	TEACHER - SPECIALTY	3.00	0.00		144,393	46,461			
TTC-0-0-SSF-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	1.00	1.00	70,981	65,988	76,335			
SPE-0-0-SSF-XX-ESTC6200	TEACHER - SPEC CAL - SPEC CURR	1.00	0.00		70,541	65,582		70,540	
BLG-L-I-SSF-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	0.00	0.00					18,642	
GEN-0-I-SSF-XX-E5AA0000	UNALLOTTED SALARY ADJUSTMENT - GEN SCH	0.00	0.00	(829,737)	(738,300)				
OGA-0-0-SSF-XX-E5AA0000	UNALLOTTED SALARY ADJUSTMENT - OTH GN AD	0.00	0.00	7,300,000	7,300,000	6,517,391			
<b>Total</b>	<b>Position Salaries</b>	<b>15.00</b>	<b>10.00</b>	<b>7,201,135</b>	<b>7,385,480</b>	<b>7,268,260</b>		<b>390,376</b>	
<b>Position Benefits</b>									
DWC-0-0-SSF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,043,590	1,140,817	1,258,046		208,070	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,043,590</b>	<b>1,140,817</b>	<b>1,258,046</b>		<b>208,070</b>	
<b>Other Wages</b>									
HXP-0-0-SSF-XX-EWOT0000	OVERTIME - INSTRUCTION PROJ	0.00	0.00					6,030	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>					<b>6,030</b>	
<b>Other Benefits</b>									
DWC-0-0-SSF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					3,214	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>					<b>3,214</b>	
<b>Other Objects</b>									
SPC-0-0-SSF-XX-ETRB0000	TUITION REIMBURSEMENT - SPECIALTY	0.00	0.00					3,014	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>					<b>3,014</b>	
<b>Purchased Services</b>									
GEN-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					632,500	
GEN-L-I-SSF-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00					1,059	
GN4-0-0-SSF-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					244	
HXP-0-0-SSF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00					125	
HXP-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - INSTRUCTION PROJ	0.00	0.00	200,000	274,080	137,054		50,103	
HXP-0-0-SSF-XX-EDUP0000	DUPLICATING/PRINTING - INSTRUCTION PROJ	0.00	0.00					3,651	
HXP-0-0-SSF-XX-EOTH0000	OTHER EXPENSES - INSTRUCTION PROJ	0.00	0.00					250	
HXP-0-0-SSF-XX-EPPT0000	PUPIL TRANSPORTATION - INSTRUCTION PROJ	0.00	0.00					21,660	
HXP-0-0-SSF-XX-EPST0000	POSTAGE - INSTRUCTION PROJ	0.00	0.00					471	
HXP-0-0-SSF-XX-ETCS0000	TRANSFER TO CESA - INSTRUCTION PROJ	0.00	0.00					2,448	
SPC-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00					(1,020)	
SPC-0-0-SSF-XX-ETRV0000	TRAVEL - OUT OF TOWN - SPECIALTY	0.00	0.00					(250)	
DTI-0-S-SSF-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00					8,556	
OGA-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	800,000	724,542	724,533		638,522	
OGA-0-0-SSF-XX-ECTV0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00					117,048	
FSC-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00			11,000			
GOE-0-0-SSF-XX-EPYS0000	PAYMENT TO STATE - GEN EDUCATION	0.00	0.00					6,998,751	
PSE-0-0-SSF-XX-EIDT0000	INTERDISTRICT TUITION - PS OPN EN	0.00	0.00	42,917,785	34,917,785	34,917,785		44,770,647	
XEO-0-0-SSF-XX-EIDT0000	INTERDISTRICT TUITION - PS OPN EN	0.00	0.00					(10,920)	
SEV-0-0-SSF-XX-EPSN0000	SPEL VOUCHER - SPEC ED VOUCHER	0.00	0.00	2,153,726	2,153,726	2,153,726			
SEV-0-0-SSF-XX-EPYS0000	PAYMENT TO STATE - SPEC ED VOUCHER	0.00	0.00					169,420	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>46,071,511</b>	<b>38,070,133</b>	<b>37,944,098</b>		<b>53,403,268</b>	
<b>Supplies/Supply Backorders</b>									
GN4-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					(256)	
HXP-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - INSTRUCTION PROJ	0.00	0.00					25,748	
BLG-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00					(629)	

BU600  
SSF-SCHOOL SPC FUNDS

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 620

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
FSC-0-0-SSF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	75,226	100,000			
OSD-0-I-SSF-XX-EUNF0000	STAFF UNIFORMS - OTH STF SUPPORT	0.00	0.00	150,000	150,000			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>225,226</b>	<b>250,000</b>		<b>24,862</b>	
<b>Capital Expenses</b>								
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>					
<b>Other Objects</b>								
HXP-0-0-SSF-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - INSTRUCTION	0.00	0.00				2,040	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>				<b>2,040</b>	
<b>Total</b>	<b>SSF-SCHOOL SPC FUNDS</b>	<b>15.00</b>	<b>10.00</b>	<b>54,541,462</b>	<b>46,846,430</b>	<b>46,470,404</b>	<b>54,040,877</b>	

BU600  
 INR-INTERVENTION RESOURCES

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

For 2023

110 - 622

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
SYS-0-0-INR-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	286,125	286,125	286,125	36,350	
SYS-0-0-INR-XX-EDUP0000	DUPLICATING/PRINTING - SYSTEMLGY	0.00	0.00				1,850	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>286,125</b>	<b>286,125</b>	<b>286,125</b>	<b>38,200</b>	
<b>Supplies/Supply Backorders</b>								
SYS-0-0-INR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00				2,045	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>				<b>2,045</b>	
<b>Total</b>	<b>INR-INTERVENTION RESOURCES</b>	<b>0.00</b>	<b>0.00</b>	<b>286,125</b>	<b>286,125</b>	<b>286,125</b>	<b>40,246</b>	

For 2023

110 - 625

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
IMP-0-0-BDO-XX-ESAD1057	COORD II-SCHOOL GUIDANCE - IMPV INST	1.00	1.00	101,259	97,150	61,602	114,550		
IMP-0-0-BDO-XX-ESAD1901	MGR II - SCHOOL COUNSELING - IMPV INST	1.00	1.00	70,981	65,988		105,032		
GDC-P-S-BDO-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00			43,916			
GDC-P-S-BDO-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	22.60	22.00	1,561,572	1,484,732	1,404,528	1,435,034		
GDC-0-S-BDO-XX-ESTC6069	TEACHER-TRAUMA INFORMED COACH - GUIDANCE	6.00	6.00	425,886	395,928	369,612	7,345		
GDC-P-S-BDO-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	73.30	68.10	4,833,807	4,836,922	4,392,221	4,695,008		
<b>Total</b>	<b>Position Salaries</b>	<b>103.90</b>	<b>98.10</b>	<b>6,993,505</b>	<b>6,880,720</b>	<b>6,271,879</b>	<b>6,356,971</b>		
<b>Position Benefits</b>									
DWC-0-0-BDO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,636,619	3,688,079	3,369,631	3,388,265		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>3,636,619</b>	<b>3,688,079</b>	<b>3,369,631</b>	<b>3,388,265</b>		
<b>Other Wages</b>									
GDC-0-S-BDO-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00	23,213	23,213	36,411	16,160		
SDV-0-S-BDO-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	10,000	10,000	10,000	932		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>33,213</b>	<b>33,213</b>	<b>46,411</b>	<b>17,092</b>		
<b>Other Benefits</b>									
DWC-0-0-BDO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	17,271	17,802	24,737	9,110		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>17,271</b>	<b>17,802</b>	<b>24,737</b>	<b>9,110</b>		
<b>Purchased Services</b>									
IMP-0-0-BDO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00	3,000	3,000	3,000			
IMP-0-0-BDO-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00				1,300		
IMP-0-0-BDO-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00	3,000	3,000	3,000	135		
IMP-0-0-BDO-XX-ETRV0000	TRAVEL - OUT OF TOWN - IMPV INST	0.00	0.00	3,000	3,000	4,000			
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000</b>	<b>9,000</b>	<b>10,000</b>	<b>1,435</b>		
<b>Supplies/Supply Backorders</b>									
IMP-0-0-BDO-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	4,000	4,000	4,000	15,365		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>15,365</b>		
<b>Other Objects</b>									
IMP-0-0-BDO-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - IMPV INST	0.00	0.00	1,000	1,000				
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>				
<b>Total</b>	<b>BDO-CENT SCHOOL COUNSELORS</b>	<b>103.90</b>	<b>98.10</b>	<b>10,694,608</b>	<b>10,633,814</b>	<b>9,726,658</b>	<b>9,788,241</b>		

110 - 626

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
DWC-0-0-BDL-XX-ESTC6200	TEACHER - SPEC CAL - DIST WIDE	0.00	0.00					201,856	
DWC-0-0-BDL-XX-ESTC6209	PERMIT TEACHER-ES - DIST WIDE	0.00	0.00					20,421	
DWC-0-0-BDL-XX-ESUT0000	UNASSIGNED TEACHER - DIST WIDE	0.00	0.00					(288,306)	
DWC-0-0-BDL-XX-ESUT5105	UNASSIGNED EXCESS TCHR - DIST WIDE	0.00	0.00					121,366	
<b>Total</b>	<b>Position Salaries</b>	<b>0.00</b>	<b>0.00</b>					<b>55,337</b>	
<b>Position Benefits</b>									
DWC-0-0-BDL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					29,495	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>					<b>29,495</b>	
<b>Other Wages</b>									
GEN-M-I-BDL-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					110,334	
GEN-0-I-BDL-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00				72,682	7,575	
GEN-0-I-BDL-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					221,086	
GEN-0-I-BDL-XX-EWST5105	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	1,893,228	1,893,228	1,820,546			
GEN-0-I-BDL-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	6,446,750	6,384,812	6,396,327		4,949,185	
GEN-0-I-BDL-XX-EWST5302	SUPPLEMENTAL TEACHER - GEN SCH	0.00	0.00					179,778	
GEN-0-I-BDL-XX-EWST5303	PART-TIME TEACHER - GEN SCH	0.00	0.00					35	
GEN-0-I-BDL-XX-EWST5304	SUB TEACH-SPEC ASSIGN BEN ELIG - GEN SCH	0.00	0.00					4,311	
GEN-0-I-BDL-XX-EWST5306	EMERGING EDUCATOR - GEN SCH	0.00	0.00					133,361	
DWC-0-0-BDL-XX-EWST5300	SUBSTITUTE TEACHER - DIST WIDE	0.00	0.00					175,972	
DWC-0-0-BDL-XX-EWVS0000	SUB TEACHER VACANCY PAY - DIST WIDE	0.00	0.00	(2,393,862)	(2,393,862)	(2,393,862)			
GEN-0-I-BDL-XX-EWLT9550	PT SCHOOL SUPPORT STAFF - GEN SCH	0.00	0.00					6,159	
GEN-0-I-BDL-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00					13,216	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>5,946,116</b>	<b>5,884,178</b>	<b>5,895,693</b>		<b>5,801,017</b>	
<b>Other Benefits</b>									
DWC-0-0-BDL-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					923	
DWC-0-0-BDL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,091,980	3,153,919	3,142,404		3,088,659	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>3,091,980</b>	<b>3,153,919</b>	<b>3,142,404</b>		<b>3,089,583</b>	
<b>Purchased Services</b>									
GEN-0-I-BDL-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					49,885	
SAM-0-A-BDL-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	1,826,640	1,826,639	1,826,639			
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>1,826,640</b>	<b>1,826,639</b>	<b>1,826,639</b>		<b>49,885</b>	
<b>Supplies/Supply Backorders</b>									
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>						
<b>Total</b>	<b>BDL-SCHOOL LEAVES FMLA ETC</b>	<b>0.00</b>	<b>0.00</b>	<b>10,864,736</b>	<b>10,864,736</b>	<b>10,864,736</b>		<b>9,025,319</b>	

For 2023

110 - 627

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
ART-P-I-AMP-XX-ESTC5105	TEACHER - ART	42.60	42.60	3,023,786	2,811,088	2,587,283	1,682,642	
ART-P-I-AMP-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00				349,549	
ART-P-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - ART	36.80	36.80	2,612,106	2,431,894	2,242,314	2,119,170	
ART-M-I-AMP-XX-ESTC6209	PERMIT TEACHER-ES - ART	0.00	0.00				119,561	
MUS-P-I-AMP-XX-ESTC5105	TEACHER - MUSIC	32.40	32.40	2,299,777	2,138,028	1,952,769	1,413,501	
MUS-P-I-AMP-XX-ESTC5106	PERMIT TEACHER - MUSIC	0.00	0.00				67,430	
MUS-P-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	24.30	24.30	1,724,838	1,603,511	1,447,643	1,265,954	
MUS-P-I-AMP-XX-ESTC6209	PERMIT TEACHER-ES - MUSIC	0.00	0.00				15,780	
HPE-P-I-AMP-XX-ESTC5105	TEACHER - HEALTH/PE	55.80	55.80	3,960,741	3,682,127	3,603,718	3,262,071	
HPE-P-I-AMP-XX-ESTC5106	PERMIT TEACHER - HEALTH/PE	0.00	0.00				227,507	
HPE-P-I-AMP-XX-ESTC5107	TEACHER-REHIRE RETIREE - HEALTH/PE	0.00	0.00				51,753	
HPE-P-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	40.20	40.20	2,853,441	2,649,181	2,390,157	2,204,533	
HPE-P-I-AMP-XX-ESTC6209	PERMIT TEACHER-ES - HEALTH/PE	0.00	0.00				256,479	
SLB-P-S-AMP-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	10.80	10.80	813,132	712,691	726,882	420,870	
SLB-P-S-AMP-XX-ESTC5229	PERMIT-LIBRARY MEDIA SPECIALST - LIBRARY	0.00	0.00				319,569	
SLB-P-S-AMP-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	7.40	7.40	557,146	488,324	418,884	213,839	
SLB-P-S-AMP-XX-ESTC6229	PERMIT-LIBRARY MEDIA SPC (ES) - LIBRARY	0.00	0.00				102,426	
GEN-0-0-AMP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GEN SCH	0.00	0.00		(1,170,754)			
<b>Total</b>	<b>Position Salaries</b>	<b>250.30</b>	<b>250.30</b>	<b>17,844,967</b>	<b>15,346,090</b>	<b>15,369,650</b>	<b>14,092,644</b>	
<b>Position Benefits</b>								
DWC-0-0-AMP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	9,278,948	8,225,514	8,192,021	7,511,379	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>9,278,948</b>	<b>8,225,514</b>	<b>8,192,021</b>	<b>7,511,379</b>	
<b>Other Wages</b>								
MUS-L-I-AMP-XX-EWST5303	PART-TIME TEACHER - MUSIC	0.00	0.00				1,018	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>				<b>1,018</b>	
<b>Other Benefits</b>								
DWC-0-0-AMP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				542	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>				<b>542</b>	
<b>Purchased Services</b>								
ART-P-I-AMP-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00				29,411	
ART-P-I-AMP-XX-EDUP0000	DUPLICATING/PRINTING - ART	0.00	0.00				212	
MUS-P-I-AMP-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00				454,836	
MUS-0-I-AMP-XX-EOSV0000	OPTIONAL SERVICES - MUSIC	0.00	0.00	100,514	100,514	100,514		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>100,514</b>	<b>100,514</b>	<b>100,514</b>	<b>484,460</b>	
<b>Supplies/Supply Backorders</b>								
ART-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	289,645	308,930	318,768	211,085	
ART-P-I-AMP-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - ART	0.00	0.00				3,018	
MUS-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00	880	905	400	2,735	
HPE-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00			600	16,161	
ART-P-I-AMP-XX-ECPU0000	COMPUTERS - ART	0.00	0.00				6,812	
ART-P-I-AMP-XX-ENCO0000	NON-CAPITAL EQUIPMENT - ART	0.00	0.00				3,254	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>290,525</b>	<b>309,835</b>	<b>319,768</b>	<b>243,067</b>	
<b>Capital Expenses</b>								
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>					
<b>Other Objects</b>								
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>AMP-SCHOOL LEVEL ART,MUSIC,PE</b>	<b>250.30</b>	<b>250.30</b>	<b>27,514,954</b>	<b>23,981,953</b>	<b>23,981,953</b>	<b>22,333,113</b>	

BU600  
BDN-SCHOOL NURSES

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
NRR-0-0-BDN-XX-ESCA4044	SCHOOL NURSE - NURSE REG	5.00	5.00	364,388	352,615	302,162	232,881	
NRR-0-0-BDN-XX-ESCA4084	SCHOOL NURSE (ES) - NURSE REG	16.00	16.00	1,197,935	1,128,368	999,333	1,463,686	
NRR-0-0-BDN-XX-ESH6206	SCHOOL NURSE ASSOC ES - NURSE REG	0.88	0.88	40,364	38,895	41,122	15,506	
NRR-0-0-BDN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - NURSE REG	0.00	0.00	(224,476)	(149,029)			
<b>Total</b>	<b>Position Salaries</b>	<b>21.88</b>	<b>21.88</b>	<b>1,378,211</b>	<b>1,370,849</b>	<b>1,342,617</b>	<b>1,712,073</b>	
<b>Position Benefits</b>								
DWC-0-0-BDN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	716,670	734,775	715,615	912,535	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>716,670</b>	<b>734,775</b>	<b>715,615</b>	<b>912,535</b>	
<b>Purchased Services</b>								
NRR-0-0-BDN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NURSE REG	0.00	0.00	15,000	15,000	15,000	1,388	
NRR-0-0-BDN-XX-ECTS0000	CONTRACT SERVICES - NURSE REG	0.00	0.00				75,974	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>77,363</b>	
<b>Supplies/Supply Backorders</b>								
NRR-0-0-BDN-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00	48,890	38,147	30,000	4,474	
NRR-0-0-BDN-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - NURSE REG	0.00	0.00				1,643	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>48,890</b>	<b>38,147</b>	<b>30,000</b>	<b>6,117</b>	
<b>Total</b>	<b>BDN-SCHOOL NURSES</b>	<b>21.88</b>	<b>21.88</b>	<b>2,158,771</b>	<b>2,158,771</b>	<b>2,103,232</b>	<b>2,708,090</b>	

For 2023

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SSU-0-A-EEN-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SPVR EXED	24.00	24.00	1,833,864	1,833,864	1,766,592	1,067,467	
SSU-0-A-EEN-XX-ESAD1698	SPEC ED PROG SUPV I - 10 MO ES - SPVR	0.00	0.00				480,780	
ECS-P-I-EEN-XX-ESTC5105	TEACHER - ERLY CHLD	120.90	121.00	8,588,701	7,977,949	8,069,862	6,323,085	
ECS-P-I-EEN-XX-ESTC5106	PERMIT TEACHER - ERLY CHLD	0.00	0.00				464,747	
ECS-P-I-EEN-XX-ESTC5107	TEACHER-REHIRED RETIREE - ERLY CHLD	0.00	0.00				10,520	
ECS-P-I-EEN-XX-ESTC5204	INTERN TEACHER-TFA - ERLY CHLD	0.00	0.00				6,962	
ECS-L-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - ERLY CHLD	0.00	0.00				103,948	
ECS-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - ERLY CHLD	0.00	0.00				205,699	
ECS-P-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	14.00	14.00	993,734	923,832	862,428	527,039	
ECS-P-I-EEN-XX-ESTC6209	PERMIT TEACHER-ES - ERLY CHLD	0.00	0.00				127,850	
HI2-P-I-EEN-XX-ESTC5105	TEACHER - HRNG IMPR	0.00	0.00			739,224	802,306	
HI2-L-I-EEN-XX-ESTC5106	PERMIT TEACHER - HRNG IMPR	0.00	0.00				9,050	
HI2-0-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - HRNG IMPR	19.00	17.00	1,206,677	1,253,772	369,612	143,074	
HI2-H-I-EEN-XX-ESTC6209	PERMIT TEACHER-ES - HRNG IMPR	0.00	0.00				113,017	
SPL-P-I-EEN-XX-ESTC5138	SCHOOL PATHOLOGIST - SPCH/LNG	127.10	126.90	9,007,498	8,387,072	7,922,028	8,067,468	
SPL-P-I-EEN-XX-ESTC6238	SCHOOL PATHOLOGIST-ES - SPCH/LNG	31.90	32.30	2,292,689	2,105,021	1,904,116	2,972,208	
VIS-P-I-EEN-XX-ESTC5105	TEACHER - VISUAL IM	3.00	3.00	212,943	197,964	184,806	495,187	
VIS-M-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - VISUAL IM	2.00	2.00	141,962	131,976	123,204	374,185	
DTS-0-I-EEN-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.00	0.00				141,081	
DTS-0-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - PRG SUPP TCHR	0.00	0.00				2,170,199	
DTS-0-I-EEN-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - PRG SUPP	0.00	0.00				64,692	
MCG-H-I-EEN-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - MULTICATEG	0.00	0.00				82,384	
MCG-P-I-EEN-XX-ESTC5104	PERMIT TEACHER PMAC - MULTICATEG	0.00	0.00				89,578	
MCG-P-I-EEN-XX-ESTC5105	TEACHER - MULTICATEG	317.00	315.00	22,359,015	20,918,196	19,466,232	13,071,332	
MCG-P-I-EEN-XX-ESTC5106	PERMIT TEACHER - MULTICATEG	0.00	0.00				2,323,118	
MCG-P-I-EEN-XX-ESTC5204	INTERN TEACHER-TFA - MULTICATEG	0.00	0.00				112,320	
MCG-P-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEG	0.00	0.00				55,464	
MCG-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00				455,401	
MCG-H-I-EEN-XX-ESTC5211	INTERN TEACHER SPEC ED - MULTICATEG	0.00	0.00				44,324	
MCG-M-I-EEN-XX-ESTC5220	INTERN TEACHER MTEC ES - MULTICATEG	0.00	0.00				175,723	
MCG-P-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - MULTICATEG	221.00	213.00	15,118,953	14,583,348	13,860,450	10,668,456	
MCG-P-I-EEN-XX-ESTC6204	PERMIT TEACHER PMAC-ES CAL - MULTICATEG	0.00	0.00				111,284	
MCG-P-I-EEN-XX-ESTC6209	PERMIT TEACHER-ES - MULTICATEG	0.00	0.00				2,089,787	
MCG-H-I-EEN-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - MULTICATEG	0.00	0.00				49,598	
MCC-H-I-EEN-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - MULTICTG	0.00	0.00				132,082	
MCC-L-I-EEN-XX-ESTC5104	PERMIT TEACHER PMAC - MULTICTG COMPR	0.00	0.00				43,953	
MCC-P-I-EEN-XX-ESTC5105	TEACHER - MULTICTG COMPR	158.00	156.00	11,073,036	10,426,104	10,965,156	8,521,057	
MCC-P-I-EEN-XX-ESTC5106	PERMIT TEACHER - MULTICTG COMPR	0.00	0.00				1,646,384	
MCC-P-I-EEN-XX-ESTC5204	INTERN TEACHER-TFA - MULTICTG COMPR	0.00	0.00				4,873	
MCC-L-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICTG	0.00	0.00				38,207	
MCC-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - MULTICTG COMPR	0.00	0.00				130,057	
MCC-H-I-EEN-XX-ESTC5211	INTERN TEACHER SPEC ED - MULTICTG COMPR	0.00	0.00				83,013	
MCC-L-I-EEN-XX-ESTC5220	INTERN TEACHER MTEC ES - MULTICTG COMPR	0.00	0.00				102,164	
MCC-P-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - MULTICTG COMPR	164.00	163.00	11,569,903	10,822,032	10,287,534	7,538,284	
MCC-P-I-EEN-XX-ESTC6204	PERMIT TEACHER PMAC-ES CAL - MULTICTG	0.00	0.00				156,002	
MCC-P-I-EEN-XX-ESTC6209	PERMIT TEACHER-ES - MULTICTG COMPR	0.00	0.00				1,038,536	
SST-H-I-EEN-XX-ESTC5105	TEACHER - SP ED SPC	10.70	10.70	759,497	706,072	308,010		
SST-M-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - SP ED SPC	13.80	13.20	936,951	910,639	1,108,836	1,701,482	
SSW-P-S-EEN-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	80.90	80.90	6,420,224	6,136,588	5,742,209	4,029,567	
SSW-P-S-EEN-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	36.60	36.60	2,904,576	2,776,256	2,597,839	4,562,388	
PSY-P-S-EEN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	96.70	94.00	7,851,636	7,668,602	7,072,760	5,537,283	
PSY-P-S-EEN-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	42.30	43.80	3,658,528	3,354,518	3,215,576	4,841,256	
MCC-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00				15,648	
SPH-P-I-EEN-XX-ESEA5704	DEAF INTERPRETER - HI AIDE	0.00	0.00			345,418	343,572	
SPH-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - HI AIDE	6.00	6.00	151,398	172,626	144,643	147,900	
SPH-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - HI AIDE	3.75	3.75	94,624	107,892	103,317	71,590	
SPH-H-I-EEN-XX-ESEA5723	PARA ED ASST 7 ES - HI AIDE	0.00	0.00				2,679	
SPH-0-I-EEN-XX-ESEA5729	DEAF INTERPRETER - HI AIDE	14.08	14.08	755,012	680,979	276,335	200,141	



For 2023

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Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
SPV-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - VI AIDE	2.25	2.25	56,775	64,735	61,990	19,785			
SPV-M-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - VI AIDE	1.50	1.50	37,850	43,156	41,326	58,910			
SPM-P-I-EEN-XX-ESEA5701	PARA ED ASST 6.5 - MULTI CAT AIDE	0.00	0.00				17,350			
SPM-P-I-EEN-XX-ESEA5702	PARA ED ASST 7 - MULTI CAT AIDE	0.00	0.00				49,006			
SPM-P-I-EEN-XX-ESEA5703	PARA ED ASST 8 - MULTI CAT AIDE	0.00	0.00				9,874			
SPM-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTI CAT AIDE	83.25	87.00	2,195,298	2,395,175	2,231,622	1,801,156			
SPM-P-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTI CAT AIDE	15.00	15.00	378,500	431,565	392,601	387,043			
SPR-P-I-EEN-XX-ESEA5701	PARA ED ASST 6.5 - COMPREHENSV AIDE	0.00	0.00				58,423			
SPR-P-I-EEN-XX-ESEA5702	PARA ED ASST 7 - COMPREHENSV AIDE	0.00	0.00				78,455			
SPR-P-I-EEN-XX-ESEA5703	PARA ED ASST 8 - COMPREHENSV AIDE	0.00	0.00				15,076			
SPR-H-I-EEN-XX-ESEA5705	PARA ED ASST-HOURLY - COMPREHENSV AIDE	0.00	0.00				1,568			
SPR-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - COMPREHENSV AIDE	147.26	145.76	3,677,975	4,236,827	3,995,182	3,467,652			
SPR-P-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - COMPREHENSV AIDE	133.50	135.00	3,406,459	3,840,933	3,698,729	3,183,154			
SPR-M-I-EEN-XX-ESEA5723	PARA ED ASST 7 ES - COMPREHENSV AIDE	0.75	0.75	18,925	21,578		68,023			
SPR-M-I-EEN-XX-ESEA5725	PARA ED ASST 8 ES - COMPREHENSV AIDE	1.50	1.50	37,850	43,157		27,538			
SPJ-P-I-EEN-XX-ESEA5701	PARA ED ASST 6.5 - EC AID	0.00	0.00				16,645			
SPJ-P-I-EEN-XX-ESEA5702	PARA ED ASST 7 - EC AID	0.00	0.00				18,980			
SPJ-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - EC AID	98.25	99.75	2,517,012	2,826,752	2,934,456	2,703,369			
SPJ-P-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - EC AID	10.50	10.50	264,949	302,095	289,285	321,221			
SPJ-P-I-EEN-XX-ESEA5722	PARA ED ASST 6.5 ES - EC AID	0.00	0.00				7,100			
SPJ-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - ACQ/REMDL	0.75	0.75	18,925	21,578					
OIS-0-S-EEN-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	0.00	0.00				467,634			
OIS-0-S-EEN-XX-ESHC6206	SCHOOL NURSE ASSOC ES - ORTHO IMP	0.00	0.00				160,927			
SNA-L-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AIDS	0.00	0.00				190			
MCC-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICTG COMPR	0.00	0.00				1,617			
SPM-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTI CAT AIDE	0.00	0.00			19,973	(4,842)			
SPR-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - COMPREHENSV AIDE	64.27	61.27	1,956,298	1,795,704	1,851,326	1,775,481			
SPR-P-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - COMPREHENSV AIDE	63.00	63.00	2,011,531	1,760,220	1,717,643	1,844,040			
SPJ-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - EC AID	79.50	81.00	2,586,268	2,221,230	2,157,059	1,968,610			
SPJ-P-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - EC AID	8.25	8.25	263,417	230,505	219,702	180,031			
SPI-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - 1:1 AIDE	6.00	5.25	167,629	167,640	139,811	15,289			
SPT-M-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - 1:1 AIDE	12.00	12.00	383,151	335,280	339,536	141,440			
SPN-0-S-EEN-XX-ESHC4043	SCHOOL NURSE ASSOC - SCH NRS ASC SPED	1.76	1.76	80,728	77,790	73,466				
SPN-0-S-EEN-XX-ESHC4045	NURSING ASSOCIATE - SCH NRS ASC SPED	12.20	12.20	559,590	539,228	509,252	42,947			
SPJ-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - ACQ/REMDL	0.75	0.75	23,947	20,955					
SWA-P-S-EEN-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCIAL WORK	13.30	13.30	321,897	364,862	343,659	361,057			
SWA-L-S-EEN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	1.43	1.43	34,610	39,230	36,950	13,872			
SPE-0-0-EEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SPEC CURR	0.00	0.00	(6,000,000)	(4,425,692)	(4,425,692)				
MCG-0-0-EEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MULTICATEG	0.00	0.00			300,000				
<b>Total</b>	<b>Position Salaries</b>	<b>2,263.70</b>	<b>2,250.20</b>	<b>122,931,005</b>	<b>119,429,805</b>	<b>114,364,063</b>	<b>114,166,116</b>			
<b>Position Benefits</b>										
DWC-0-0-EEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	63,924,121	64,017,914	60,796,040	60,850,593			
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>63,924,121</b>	<b>64,017,914</b>	<b>60,796,040</b>	<b>60,850,593</b>			
<b>Other Wages</b>										
MCG-0-I-EEN-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00				867,737			
PSY-0-S-EEN-XX-EWPA6013	SUB PSYCH/PSYCH ASST - PSYCH SRV	0.00	0.00				6,448			
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>				<b>874,186</b>			
<b>Other Benefits</b>										
DWC-0-0-EEN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				465,941			
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>				<b>465,941</b>			
<b>Purchased Services</b>										
ECS-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - ERLY CHLD	0.00	0.00				7,101			
HI2-0-I-EEN-XX-ECTS0000	CONTRACT SERVICES - HRNG IMPR	0.00	0.00				218,682			
SPL-0-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SPCH/LNG	0.00	0.00				833,379			
DTS-0-I-EEN-XX-EPPT0000	PUPIL TRANSPORTATION - PRG SUPP TCHR	0.00	0.00				140			
MCG-0-I-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MULTICATEG	0.00	0.00	5,000	5,000	5,000	1,459			

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
MCG-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00				15,187	
MCG-0-I-EEN-XX-EDUP0000	DUPLICATING/PRINTING - MULTICATEG	0.00	0.00				440	
MCG-0-I-EEN-XX-EPST0000	POSTAGE - MULTICATEG	0.00	0.00	5,000	5,000	5,000	720	
SNA-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00				2,990	
MCC-0-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00	5,000	5,000	5,000	58,021	
SPM-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTI CAT AIDE	0.00	0.00				2,382	
SPR-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - COMPREHENSV AIDE	0.00	0.00				4,760	
SPJ-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - EC AID	0.00	0.00				62,738	
SPI-M-I-EEN-XX-ECTS0000	CONTRACT SERVICES - 1:1 AIDE	0.00	0.00				19,964	
SSU-0-A-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	60,000	60,000	60,000	9,107	
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>1,237,077</b>	
<b>Supplies/Supply Backorders</b>								
ECS-P-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00				119	
MCG-0-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	50,407	50,407	20,000	136,058	
MCG-0-I-EEN-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - MULTICATEG	0.00	0.00				1,180	
SSU-0-A-EEN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00	20,000	20,000	20,000	41,441	
SSU-0-A-EEN-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - SPVR	0.00	0.00				4,364	
DTS-0-I-EEN-XX-EFOD0000	FOOD - PRG SUPP TCHR	0.00	0.00				65	
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>	<b>70,407</b>	<b>70,407</b>	<b>40,000</b>	<b>183,229</b>	
<b>Capital Expenses</b>								
SSU-0-A-EEN-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SPVR EXED	0.00	0.00				15,765	
<b>Total Capital Expenses</b>		<b>0.00</b>	<b>0.00</b>				<b>15,765</b>	
<b>Other Objects</b>								
SPI-0-0-EEN-XX-EXED0000	EX ED PROG EXP - 1:1 AIDE	0.00	0.00	389,373	389,373	299,998		
SSU-0-A-EEN-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - SPVR EXED	0.00	0.00	40,000	40,000	40,000	36,649	
<b>Total Other Objects</b>		<b>0.00</b>	<b>0.00</b>	<b>429,373</b>	<b>429,373</b>	<b>339,998</b>	<b>36,649</b>	
<b>Total EEN-SCHOOL SPECIAL EDUCATION</b>		<b>2,263.70</b>	<b>2,250.20</b>	<b>187,429,906</b>	<b>184,022,499</b>	<b>175,615,101</b>	<b>177,829,558</b>	

BU600  
WLA-WORLD LANGUAGES

Milwaukee Public Schools

Requested Budget

For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 631

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
FLG-P-I-WLA-XX-ESTC5105	TEACHER - WORLD LANG	3.50	3.50	248,435	230,958	215,607	65,195	
FLG-P-I-WLA-XX-ESTC5106	PERMIT TEACHER - WORLD LANG	0.00	0.00				36,146	
FLG-P-I-WLA-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	78.00	78.00	5,536,521	5,147,064	4,743,354	3,695,493	
FLG-H-I-WLA-XX-ESTC6209	PERMIT TEACHER-ES - WORLD LANG	0.00	0.00				543,156	
<b>Total</b>	<b>Position Salaries</b>	<b>81.50</b>	<b>81.50</b>	<b>5,784,956</b>	<b>5,378,022</b>	<b>4,958,961</b>	<b>4,339,992</b>	
<b>Position Benefits</b>								
DWC-0-0-WLA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,008,171	2,882,624	2,643,129	2,313,215	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>3,008,171</b>	<b>2,882,624</b>	<b>2,643,129</b>	<b>2,313,215</b>	
<b>Other Objects</b>								
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>WLA-WORLD LANGUAGES</b>	<b>81.50</b>	<b>81.50</b>	<b>8,793,127</b>	<b>8,260,646</b>	<b>7,602,090</b>	<b>6,653,207</b>	

BU600  
MSI-MONTESSORI PROGRAM SUPPORT

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 636

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SPC-0-0-MSI-XX-ESAD1008	COORD III-MONTESSORI ED - SPECIALTY	1.00	1.00	96,852	88,870	85,991	94,792	
SPC-0-0-MSI-XX-ESTC5105	TEACHER - SPECIALTY	3.00	3.00	78,278	78,278	78,278		
SPC-0-0-MSI-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SPECIALTY	0.00	0.00	(11,410)	(7,281)			
<b>Total</b>	<b>Position Salaries</b>	<b>4.00</b>	<b>4.00</b>	<b>163,720</b>	<b>159,867</b>	<b>164,269</b>	<b>94,792</b>	
<b>Position Benefits</b>								
DWC-0-0-MSI-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	85,134	85,689	87,555	50,524	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>85,134</b>	<b>85,689</b>	<b>87,555</b>	<b>50,524</b>	
<b>Other Wages</b>								
SPC-0-0-MSI-XX-EWPT0000	PT CERTIFICATED - SPECIALTY	0.00	0.00	8,000	8,000	130,463	3,919	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000</b>	<b>8,000</b>	<b>130,463</b>	<b>3,919</b>	
<b>Other Benefits</b>								
DWC-0-0-MSI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,160	4,288	69,537	2,089	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>4,160</b>	<b>4,288</b>	<b>69,537</b>	<b>2,089</b>	
<b>Other Objects</b>								
SPC-0-0-MSI-XX-ETRB0000	TUITION REIMBURSEMENT - SPECIALTY	0.00	0.00	84,000	84,000	84,000		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>		
<b>Purchased Services</b>								
SPC-0-0-MSI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SPECIALTY	0.00	0.00				373	
SPC-0-0-MSI-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00			23,256	146,654	
SPC-0-0-MSI-XX-EDUP0000	DUPLICATING/PRINTING - SPECIALTY	0.00	0.00	4,000	4,000	4,000	2,492	
SPC-0-0-MSI-XX-EUWT0000	TUITION - SPECIALTY	0.00	0.00	15,236	15,236		6,870	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>19,236</b>	<b>19,236</b>	<b>27,256</b>	<b>156,389</b>	
<b>Supplies/Supply Backorders</b>								
SPC-0-0-MSI-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPECIALTY	0.00	0.00	5,830	9,000		6,461	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>5,830</b>	<b>9,000</b>		<b>6,461</b>	
<b>Capital Expenses</b>								
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>MSI-MONTESSORI PROGRAM SUPPORT</b>	<b>4.00</b>	<b>4.00</b>	<b>370,080</b>	<b>370,080</b>	<b>563,080</b>	<b>314,176</b>	

BU600  
HHI-HOME & HOSP INSTR

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 641

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SHB-0-0-HHI-XX-ESTC5105	TEACHER - HOME/HOSP	0.00	0.00				79,449	
SHB-0-0-HHI-XX-ESTC6200	TEACHER - SPEC CAL - HOME/HOSP	4.00	4.00	351,470	319,580	312,148	343,021	
HBD-0-0-HHI-XX-ESTC6200	TEACHER - SPEC CAL - HOMEBOUND	2.00	2.00	155,906	145,424	145,424		
SAP-0-0-HHI-XX-ESTC6200	TEACHER - SPEC CAL - SCH AGE P	1.00	1.00	87,395	79,449	76,287	79,651	
SAP-0-0-HHI-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SCH AGE P	0.00	0.00	(72,124)	(45,404)			
Total	Position Salaries	7.00	7.00	522,647	499,049	533,859	502,121	
<b>Position Benefits</b>								
DWC-0-0-HHI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	271,776	267,490	284,547	267,630	
Total	Position Benefits	0.00	0.00	271,776	267,490	284,547	267,630	
<b>Purchased Services</b>								
SHH-0-0-HHI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - HOME/HOSPITAL	0.00	0.00				192	
SHH-0-0-HHI-XX-ETEL0000	TELEPHONE - HOME/HOSPITAL	0.00	0.00	500	500	500	527	
Total	Purchased Services	0.00	0.00	500	500	500	719	
<b>Supplies/Supply Backorders</b>								
SHH-0-0-HHI-XX-ESUP0000	SUPPLIES-CONSUMABLE - HOME/HOSPITAL	0.00	0.00	300	300	300		
Total	Supplies/Supply Backorders	0.00	0.00	300	300	300		
Total	HHI-HOME & HOSP INSTR	7.00	7.00	795,223	767,339	819,206	770,471	

BU600  
PBI-POSITIVE BEHAV INTRVN SUPP

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 642

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Other Wages</b>									
SD1-0-S-PBI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	11,000	19,000	13,133	5,802		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000</b>	<b>19,000</b>	<b>13,133</b>	<b>5,802</b>		
<b>Other Benefits</b>									
DWC-0-0-PBI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,720	10,185	7,000	3,092		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>5,720</b>	<b>10,185</b>	<b>7,000</b>	<b>3,092</b>		
<b>Purchased Services</b>									
SD1-0-S-PBI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	5,000	5,000	5,000			
SD1-0-S-PBI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	500	500	500			
SD1-0-S-PBI-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	500	500	500	123		
SD1-0-S-PBI-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	3,936	3,936	5,000			
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>9,936</b>	<b>9,936</b>	<b>11,000</b>	<b>123</b>		
<b>Supplies/Supply Backorders</b>									
SD1-0-S-PBI-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,500	1,500	2,000			
SD1-0-S-PBI-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	12,160					
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>13,660</b>	<b>1,500</b>	<b>2,000</b>			
<b>Other Objects</b>									
SD1-0-S-PBI-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00	500	500	1,000			
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>1,000</b>			
<b>Total</b>	<b>PBI-POSITIVE BEHAV INTRVN SUPP</b>	<b>0.00</b>	<b>0.00</b>	<b>40,816</b>	<b>41,121</b>	<b>34,133</b>	<b>9,018</b>		

BU600  
SAP-PREGNANT & PARENTING YTH

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 643

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SAP-0-0-SAP-XX-ESAD1698	SPEC ED PROG SUPV I - 10 MO ES - SCH AGE	1.00	0.40	41,419	85,238	85,238		
NRR-0-0-SAP-XX-ESCA4044	SCHOOL NURSE - NURSE REG	3.00	3.00	230,868	211,569	182,211		
NRR-0-0-SAP-XX-ESCA4084	SCHOOL NURSE (ES) - NURSE REG	0.00	0.00				26,086	
GDC-0-0-SAP-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	2.00	2.00	154,019	141,082	132,144	132,191	
SSW-0-0-SAP-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	1.50	1.50	127,229	136,910	122,225	118,841	
SAP-0-0-SAP-XX-ESEA5720	PARA ED ASST-SPEC CAL - SCH AGE P	0.75	0.75	28,081	25,268	24,819	25,268	
SAP-0-0-SAP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SCH AGE P	0.00	0.00	(60,587)	(41,336)			
<b>Total</b>	<b>Position Salaries</b>	<b>8.25</b>	<b>7.65</b>	<b>521,029</b>	<b>558,731</b>	<b>546,637</b>	<b>302,387</b>	
<b>Position Benefits</b>								
DWC-0-0-SAP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	270,935	299,480	291,358	161,172	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>270,935</b>	<b>299,480</b>	<b>291,358</b>	<b>161,172</b>	
<b>Purchased Services</b>								
SAP-0-0-SAP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH AGE P	0.00	0.00	1,000	1,000	1,000	180	
FLD-0-0-SAP-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	1,000	1,000	1,000		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>180</b>	
<b>Supplies/Supply Backorders</b>								
SAP-0-0-SAP-XX-ECPU0000	COMPUTERS - SCH AGE P	0.00	0.00	2,000	2,000	2,000		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>		
<b>Total</b>	<b>SAP-PREGNANT &amp; PARENTING YTH</b>	<b>8.25</b>	<b>7.65</b>	<b>795,964</b>	<b>862,211</b>	<b>841,995</b>	<b>463,739</b>	

110 - 650

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SSU-0-0-SWT-XX-ESAD1060	SPEC SERV REGIONAL MGR II - SPVR EXED	0.00	0.80	88,000				
SSU-0-0-SWT-XX-ESAD1877	SPEC ED PROG SUPVR I - SPVR EXED	1.00	1.00	91,202	83,538	80,754	86,316	
SST-0-0-SWT-XX-ESTC4400	EMPLOYMENT TRAINING SPEC - SP ED SPC	4.00	4.00	358,349	336,768	408,019	420,273	
SST-0-0-SWT-XX-ESTC6200	TEACHER - SPEC CAL - SP ED SPC	11.00	11.00	865,244	824,669	726,226	753,765	
SSW-0-0-SWT-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	1.00	1.00	71,601	77,911	59,992	28,283	
SST-0-0-SWT-XX-ESEA5706	PARA EDUC ASST - SP ED SPC	1.00	0.00		19,099	18,316	797	
SST-0-0-SWT-XX-ESEA5720	PARA ED ASST-SPEC CAL - SP ED SPC	19.50	19.50	494,516	429,839	548,933	554,050	
SPM-0-0-SWT-XX-ESH4052	HANDCP CHILD ASST - MULTI CAT AIDE	0.75	0.75	26,409	23,691	22,703	23,690	
SPM-0-0-SWT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MULTI CAT AIDE	0.00	0.00	(270,072)	(130,078)			
<b>Total</b>	<b>Position Salaries</b>	<b>38.25</b>	<b>38.05</b>	<b>1,725,249</b>	<b>1,665,437</b>	<b>1,864,943</b>	<b>1,867,176</b>	
<b>Position Benefits</b>								
DWC-0-0-SWT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	897,129	892,674	994,015	995,205	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>897,129</b>	<b>892,674</b>	<b>994,015</b>	<b>995,205</b>	
<b>Other Wages</b>								
SST-0-0-SWT-XX-EWPE9122	STUDENT EMPLOYEES - SP ED SPC	0.00	0.00	37,851	50,000	35,000	2,360	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>37,851</b>	<b>50,000</b>	<b>35,000</b>	<b>2,360</b>	
<b>Other Benefits</b>								
DWC-0-0-SWT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	19,683	26,800	18,655	1,258	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>19,683</b>	<b>26,800</b>	<b>18,655</b>	<b>1,258</b>	
<b>Purchased Services</b>								
SST-0-0-SWT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SP ED SPC	0.00	0.00				406	
SST-0-0-SWT-XX-ETEL0000	TELEPHONE - SP ED SPC	0.00	0.00				2,929	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>3,335</b>	
<b>Supplies/Supply Backorders</b>								
SST-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00				1,293	
SST-0-0-SWT-XX-EFOD0000	FOOD - SP ED SPC	0.00	0.00	133,120	178,121	128,121	34,471	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>133,120</b>	<b>178,121</b>	<b>128,121</b>	<b>35,765</b>	
<b>Capital Expenses</b>								
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>					
<b>Other Objects</b>								
SST-0-0-SWT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SP ED SPC	0.00	0.00				55	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>				<b>55</b>	
<b>Total</b>	<b>SWT-SCH/WORK TRANS</b>	<b>38.25</b>	<b>38.05</b>	<b>2,813,032</b>	<b>2,813,032</b>	<b>3,040,734</b>	<b>2,905,156</b>	



For 2023

110 - 652

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
SAM-P-A-OFC-XX-ESPR5000	PRINCIPAL I - ELEM TRAD (12T) - SCH ADMIN	38.00	38.00	4,468,572	4,278,686	4,129,536	4,235,932		
SAM-P-A-OFC-XX-ESPR5001	PRINCIPAL II - ELEM TRAD (13T) - SCH	34.00	33.00	3,880,602	3,828,298	3,694,848	3,587,385		
SAM-P-A-OFC-XX-ESPR5002	PRINCIPAL III - ELEM TRAD(14T) - SCH	1.00	1.00	117,594	112,597	108,672	106,317		
SAM-P-A-OFC-XX-ESPR5003	PRINCIPAL II - ELEM TRAD (13T) - SCH	3.00	3.00	352,782	337,791	326,016	225,702		
SAM-P-A-OFC-XX-ESPR5004	PRINCIPAL I - M/CW/K8 (14T) - SCH ADMIN	17.00	17.00	1,999,098	1,914,149	1,847,424	1,903,270		
SAM-P-A-OFC-XX-ESPR5006	PRINCIPAL I SM HS/MS/K8 (14A) - SCH ADMIN	2.00	2.00	268,272	255,676	618,900	267,615		
SAM-P-A-OFC-XX-ESPR5009	PRINCIPAL I - TRAD (14A) - SCH ADMIN	5.00	5.00	670,680	639,190	123,780	643,828		
SAM-P-A-OFC-XX-ESPR5010	PRINCIPAL I - SM HS TRAD (14A) - SCH	0.00	0.00			247,560			
SAM-P-A-OFC-XX-ESPR5011	PRINCIPAL I - SM HS ES (14A) - SCH ADMIN	0.00	0.00			123,780			
SAM-H-A-OFC-XX-ESPR5017	PRINCIPAL I - SM HS ARTS (14A) - SCH	3.00	3.00	402,408	383,514	247,560	371,202		
SAM-H-A-OFC-XX-ESPR5019	PRINCIPAL II - HS (15A) - SCH ADMIN	11.00	11.00	1,475,496	1,406,218	1,361,580	1,456,636		
SAM-L-A-OFC-XX-ESPR5033	PRINCIPAL-MIDDLE ES (13T) - SCH ADMIN	2.00	2.00	235,188	225,194	217,344	214,841		
SAM-M-A-OFC-XX-ESPR5044	PRINCIPAL-ES (14T) - SCH ADMIN	6.00	6.00	705,564	675,582	652,032	658,911		
SAM-P-A-OFC-XX-ESPR6032	PRINCIPAL-ELEM ES (12T) - SCH ADMIN	2.00	2.00	235,188	225,195	217,344	203,841		
SAM-P-A-OFC-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	27.00	29.00	2,680,847	2,408,751	2,475,237	2,640,987		
SAM-P-A-OFC-XX-ESAP5026	ASST PRIN III - HS ES (12C) - SCH ADMIN	58.00	58.00	5,361,694	5,174,354	4,865,121	4,780,581		
SAM-P-A-OFC-XX-ESAP6035	ASST PRINCIPAL MID SCH ES - SCH ADMIN	16.00	17.13	1,583,549	1,427,408	938,883	1,361,199		
SAM-P-A-OFC-XX-ESAP6037	ASST PRINC-DIS ELEM SC I ES - SCH ADMIN	3.00	3.00	277,329	267,639	512,118	68,094		
SAM-H-A-OFC-XX-ESAD1255	LITERACY EDUCATION MANAGER II - SCH ADMIN	0.00	0.00				80,119		
SAM-H-A-OFC-XX-ESCA3015	ADMIN ASST I - SCH ADMIN	0.00	0.00			36,964	50,551		
SAM-H-A-OFC-XX-ESCA3030	ADMIN ASST III - SCH ADMIN	0.80	1.00	58,891	46,736				
SAM-P-A-OFC-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	40.00	41.00	1,381,905	1,415,299	1,161,776	896,441		
SAM-P-A-OFC-XX-ESCL5858	SCHOOL SECRETARY I(11 MO) TRAD - SCH	90.00	90.00	3,381,570	3,037,230	2,946,240	2,875,627		
SAM-P-A-OFC-XX-ESCL5859	SCHOOL SECRETARY I (11 MO) ES - SCH ADMIN	10.00	10.00	375,730	338,866	294,624	335,190		
SAM-M-A-OFC-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	33.78	33.78	1,416,260	1,187,131	989,896	1,208,652		
SAM-P-A-OFC-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	43.00	43.00	1,449,315	1,218,448	1,360,128	1,225,311		
SAM-P-A-OFC-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMIN	0.00	0.00			303,321	(7,585)		
SAM-P-A-OFC-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	2.00	2.00	67,376	61,938	58,988	87,776		
SAM-M-A-OFC-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SCH ADMIN	0.00	0.00			85,492			
SAM-P-A-OFC-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	24.79	25.00	1,210,900	1,095,771	854,920	1,000,194		
SAM-H-A-OFC-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - SCH ADMIN	0.00	0.00			47,583	54,678		
GEN-P-I-OFC-XX-ESTC5105	TEACHER - GEN SCH	3.80	2.80	198,746	250,754	221,768	219,067		
ENG-M-I-OFC-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	0.00	0.00			61,602			
RDG-P-I-OFC-XX-ESTC5105	TEACHER - READING	0.00	0.00				83,013		
MTH-M-I-OFC-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	0.00			24,641	21,639		
SPC-M-S-OFC-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	0.00	0.00			61,602			
DII-P-S-OFC-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	1.00	1.00	70,981	65,988	61,602	83,013		
SAM-L-A-OFC-XX-ESTC5140	TEACHER IN-CHARGE - SCH ADMIN	1.00	1.00	84,266	84,278	78,396	71,317		
SAM-P-A-OFC-XX-ESTC6240	TEACHER IN-CHARGE (ES) - SCH ADMIN	3.00	3.00	252,798	252,834	235,188	145,557		
SAM-H-A-OFC-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - SCH ADMIN	1.00	1.00	84,266	84,278				
GEN-P-I-OFC-XX-ESEA5706	PARA EDUC ASST - GEN SCH	3.75	3.75	94,625	107,890	144,641	160,128		
GEN-M-I-OFC-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	2.25	2.25	56,775	64,734	82,652	57,177		
SAM-H-A-OFC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SCH ADMIN	0.00	0.00	(79,309)					
<b>Total</b>	<b>Position Salaries</b>	<b>488.17</b>	<b>490.71</b>	<b>34,819,958</b>	<b>32,872,417</b>	<b>31,819,759</b>	<b>31,374,224</b>		
<b>Position Benefits</b>									
DWC-0-0-OFC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	18,106,403	17,619,601	17,004,270	16,722,461		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>18,106,403</b>	<b>17,619,601</b>	<b>17,004,270</b>	<b>16,722,461</b>		
<b>Other Wages</b>									
SAM-P-A-OFC-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00				9,992		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>				<b>9,992</b>		
<b>Other Benefits</b>									
DWC-0-0-OFC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				5,326		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>				<b>5,326</b>		
<b>Purchased Services</b>									
SAM-L-A-OFC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH ADMIN	0.00	0.00				125		

BU600  
OFC-SCHOOL OFFICE STAFF

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 652

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
SAM-M-A-OFC-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	11,973	11,973	11,973	301,748	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>11,973</b>	<b>11,973</b>	<b>11,973</b>	<b>301,873</b>	
<b>Supplies/Supply Backorders</b>								
SAM-P-A-OFC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00				1,490	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>				<b>1,490</b>	
<b>Other Objects</b>								
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>OFC-SCHOOL OFFICE STAFF</b>	<b>488.17</b>	<b>490.71</b>	<b>52,938,334</b>	<b>50,503,991</b>	<b>48,836,002</b>	<b>48,415,368</b>	

BU600  
SRT-CREDIT RECOVERY

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 653

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
GDC-0-S-SRT-XX-ESAD1057	COORD II-SCHOOL GUIDANCE - GUIDANCE	0.00	0.00						99,031	
IMP-0-0-SRT-XX-ESAD0851	INTERNSHIP COORDINATOR II - IMPV INST	0.30	0.30	24,691	20,325	19,582	19,927			
IMP-0-0-SRT-XX-ESAD0955	GEAR UP COORDINATOR II - IMPV INST	1.00	1.00	81,806	92,670	72,070	72,647			
IMP-0-0-SRT-XX-ESAD0995	PROGRAM SPECIALIST III - IMPV INST	1.00	1.00	100,880	89,723	89,723	93,577			
IMP-0-0-SRT-XX-ESAD1057	COORD II-SCHOOL GUIDANCE - IMPV INST	1.00	1.00	102,749	95,718	94,040				
IMP-0-0-SRT-XX-ESTC5137	SCHOOL COUNSELOR - IMPV INST	0.50	1.00	62,847	32,994					
IMP-0-0-SRT-XX-ESTC6200	TEACHER - SPEC CAL - IMPV INST	7.50	7.50	570,778	556,357	491,440	546,549			
IMP-0-0-SRT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - IMPV INST	0.00	0.00	(147,223)	(91,958)					
<b>Total</b>	<b>Position Salaries</b>	<b>11.30</b>	<b>11.80</b>	<b>796,528</b>	<b>795,829</b>	<b>766,855</b>	<b>831,733</b>			
<b>Position Benefits</b>										
DWC-0-0-SRT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	414,195	426,564	408,734	443,313			
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>414,195</b>	<b>426,564</b>	<b>408,734</b>	<b>443,313</b>			
<b>Other Wages</b>										
APT-0-I-SRT-XX-EWPT0000	PT CERTIFICATED - ALT PRG T	0.00	0.00	40,000	40,000	40,000	26,783			
APT-0-I-SRT-XX-EWLT9530	L.T.E. NO PENSION - ALT PRG T	0.00	0.00			30,000	27,045			
APT-0-S-SRT-XX-EWPO0000	PART-TIME OTHER - ALT PRG T	0.00	0.00				1,024			
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000</b>	<b>40,000</b>	<b>70,000</b>	<b>54,852</b>			
<b>Other Benefits</b>										
DWC-0-0-SRT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			4,500	4,056			
DWC-0-0-SRT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	20,800	21,440	21,320	14,821			
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>20,800</b>	<b>21,440</b>	<b>25,820</b>	<b>18,878</b>			
<b>Purchased Services</b>										
AGP-0-I-SRT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PDG/AGENCY	0.00	0.00	4,000	4,000	4,000				
AGP-0-I-SRT-XX-EDUP0000	DUPLICATING/PRINTING - PDG/AGENCY	0.00	0.00	9,000	9,000	9,000				
AGP-0-I-SRT-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00	14,000	14,000	14,000				
AGP-0-I-SRT-XX-ETRV0000	TRAVEL - OUT OF TOWN - PDG/AGENCY	0.00	0.00	5,000	5,000	5,000				
GED-0-I-SRT-XX-ECTV0000	CONTRACT SERVICES - HIGH SCH EQUIV	0.00	0.00	182,310	170,000	170,000	202,500			
GED-0-I-SRT-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00	10,000	10,000	10,000				
GED-0-I-SRT-XX-ETRV0000	TRAVEL - OUT OF TOWN - HIGH SCH EQUIV	0.00	0.00	6,000	6,000	6,000				
GSP-0-S-SRT-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	369,728	369,728	390,000	357,205			
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>600,038</b>	<b>587,728</b>	<b>608,000</b>	<b>559,705</b>			
<b>Supplies/Supply Backorders</b>										
GED-0-I-SRT-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00	11,000	11,000	11,000				
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>				
<b>Total</b>	<b>SRT-CREDIT RECOVERY</b>	<b>11.30</b>	<b>11.80</b>	<b>1,882,561</b>	<b>1,882,561</b>	<b>1,890,409</b>	<b>1,908,483</b>			

BU600  
SBD-ADVANCED STUDIES

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 654

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
DII-0-S-SBD-XX-ESCL5879	SCHOOL SECRETARY II - DIR/IMP	0.50	0.80	39,886	22,162	23,879	(1,920)	
DII-0-S-SBD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/IMP	0.00	0.00	(1,507)	(138)			
<b>Total</b>	<b>Position Salaries</b>	<b>0.50</b>	<b>0.80</b>	<b>38,379</b>	<b>22,024</b>	<b>23,879</b>	<b>(1,920)</b>	
<b>Position Benefits</b>								
DWC-0-0-SBD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	19,957	11,805	12,728	(1,023)	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>19,957</b>	<b>11,805</b>	<b>12,728</b>	<b>(1,023)</b>	
<b>Other Wages</b>								
GEN-0-I-SBD-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00	5,000	5,000	5,000		
SDV-0-S-SBD-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	40,000	40,000	40,000		21,909
GEN-0-I-SBD-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00	1,000	1,000	1,000		
SDV-0-S-SBD-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00	500	500	500		557
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>46,500</b>	<b>46,500</b>	<b>46,500</b>		<b>22,466</b>
<b>Other Benefits</b>								
DWC-0-0-SBD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	24,180	24,924	24,785		11,974
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>24,180</b>	<b>24,924</b>	<b>24,785</b>		<b>11,974</b>
<b>Purchased Services</b>								
GEN-0-I-SBD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	4,500	4,500	4,500		18
GEN-0-I-SBD-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	500	500	500		
GEN-0-I-SBD-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					1,950
ENG-0-I-SBD-XX-ECTS0000	CONTRACT SERVICES - ENGLISH	0.00	0.00					205,158
MTH-0-I-SBD-XX-ECTS0000	CONTRACT SERVICES - MATH	0.00	0.00					188,067
SDV-0-S-SBD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					1,105
SDV-0-S-SBD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	360,000	360,000	360,000		445,734
SDV-0-S-SBD-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	22,000	22,000	22,000		(1,295)
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>387,000</b>	<b>387,000</b>	<b>387,000</b>		<b>840,739</b>
<b>Supplies/Supply Backorders</b>								
GEN-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	25,000	25,000	25,000		338
ENG-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - ENGLISH	0.00	0.00	126,237	150,000	150,000		
MTH-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00	125,550	150,000	150,000		
GEN-0-I-SBD-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00					3,459
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>276,787</b>	<b>325,000</b>	<b>325,000</b>		<b>3,798</b>
<b>Total</b>	<b>SBD-ADVANCED STUDIES</b>	<b>0.50</b>	<b>0.80</b>	<b>792,803</b>	<b>817,253</b>	<b>819,892</b>		<b>876,034</b>

BU600  
SCS-SOCIAL WORK PAR/COMM SERV

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 660

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SSW-0-0-SCS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.60	0.25	18,750	121,366	123,226	22,205	
SSW-0-0-SCS-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	1.35	130,274			118,852	
SSW-0-0-SCS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SOCI WORK	0.00	0.00	(241)	(241)			
<b>Total</b>	<b>Position Salaries</b>	<b>1.60</b>	<b>1.60</b>	<b>148,783</b>	<b>121,125</b>	<b>123,226</b>	<b>141,058</b>	
<b>Position Benefits</b>								
DWC-0-0-SCS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	77,367	64,923	65,679	75,184	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>77,367</b>	<b>64,923</b>	<b>65,679</b>	<b>75,184</b>	
<b>Purchased Services</b>								
SSW-0-0-SCS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00				124	
SSW-0-0-SCS-XX-EDUP0000	DUPLICATING/PRINTING - SOCI WORK	0.00	0.00				360	
SDV-0-0-SCS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			500		
SDV-0-0-SCS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			500		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>			<b>1,000</b>	<b>484</b>	
<b>Supplies/Supply Backorders</b>								
SSW-0-0-SCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00		5,000	5,000	4,369	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>		<b>5,000</b>	<b>5,000</b>	<b>4,369</b>	
<b>Capital Expenses</b>								
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>SCS-SOCIAL WORK PAR/COMM SERV</b>	<b>1.60</b>	<b>1.60</b>	<b>226,150</b>	<b>191,048</b>	<b>194,905</b>	<b>221,096</b>	

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

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 661

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>									
TSV-0-0-SEM-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	0.00	0.00					85,910	
<b>Total</b>	<b>Position Salaries</b>	<b>0.00</b>	<b>0.00</b>					<b>85,910</b>	
<b>Position Benefits</b>									
DWC-0-0-SEM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					45,790	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>					<b>45,790</b>	
<b>Purchased Services</b>									
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>						
<b>Supplies/Supply Backorders</b>									
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>						
<b>Capital Expenses</b>									
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>						
<b>Total</b>	<b>SEM(C)-SPEC ED-COMPL&amp;MGMT SVCS</b>	<b>0.00</b>	<b>0.00</b>					<b>131,701</b>	

BU600  
ADA-ADA COMPLIANCE

Milwaukee Public Schools

Requested Budget

For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 662

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
GSP-0-0-ADA-XX-ESEA5706	PARA EDUC ASST - GENERAL SUPPORT	0.00	0.00				1,757	
GSP-0-0-ADA-XX-ESEA5720	PARA ED ASST-SPEC CAL - GENERAL SUPPORT	0.88	0.88	27,893	25,318	26,828	18,785	
GSP-0-0-ADA-XX-ESEA5723	PARA ED ASST 7 ES - GENERAL SUPPORT	0.00	0.00				9,094	
GSP-0-0-ADA-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GENERAL	0.00	0.00	(2,200)				
<b>Total</b>	<b>Position Salaries</b>	<b>0.88</b>	<b>0.88</b>	<b>25,693</b>	<b>25,318</b>	<b>26,828</b>	<b>29,637</b>	
<b>Position Benefits</b>								
DWC-0-0-ADA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	13,361	13,570	14,300	15,796	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>13,361</b>	<b>13,570</b>	<b>14,300</b>	<b>15,796</b>	
<b>Purchased Services</b>								
GSP-0-0-ADA-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	60,946	61,112	58,872		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>60,946</b>	<b>61,112</b>	<b>58,872</b>		
<b>Total</b>	<b>ADA-ADA COMPLIANCE</b>	<b>0.88</b>	<b>0.88</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>45,433</b>	

110 - 663

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
OIS-0-0-SES-XX-ESCA4084	SCHOOL NURSE (ES) - ORTHO IMP	1.00	1.00	87,355	79,412	76,250	79,532		
SSU-0-0-SES-XX-ESCA0318	NURSING COORDINATOR III - SPVR EXED	1.00	1.00	86,730	79,320	76,610	82,528		
SSU-0-0-SES-XX-ESCA1129	PLANNING ASSISTANT III - SPVR EXED	1.00	1.00	57,580	51,817	49,619	50,986		
CDV-0-0-SES-XX-ESTC6200	TEACHER - SPEC CAL - CURR DEV	1.00	1.00	87,395	79,449	76,287	79,449		
OTS-0-0-SES-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	20.00	20.00	1,475,647	1,299,240	1,170,003	1,346,729		
PTS-0-0-SES-XX-ESOT6040	PHYSICAL THERAPIST 04 - PHY THRPY	12.00	12.00	897,760	833,688	856,954	761,505		
PTS-0-0-SES-XX-ESOT6048	PHYS THERAPIST (ES) - PHY THRPY	0.00	0.00				86,642		
SSW-0-0-SES-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			289,931	92,538		
SSW-0-0-SES-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	1.10	1.10	85,685	77,952	75,733	72,068		
SS3-0-0-SES-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	4.25	4.25	337,280	306,264		186,991		
PSY-0-0-SES-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	1.00	1.00	80,000	79,459	79,459	110,598		
PSY-0-0-SES-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.60	0.60	48,000	47,582	33,676	59,517		
OIS-0-0-SES-XX-ESH4045	NURSING ASSOCIATE - ORTHO IMP	4.50	4.50	208,625	184,014	162,361	199,555		
OIS-0-0-SES-XX-ESH6206	SCHOOL NURSE ASSOC ES - ORTHO IMP	1.88	1.88	89,100	80,744	83,244	85,897		
OIS-0-0-SES-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - ORTHO IMP	0.00	0.00	(482,329)	(301,466)				
<b>Total</b>	<b>Position Salaries</b>	<b>49.33</b>	<b>49.33</b>	<b>3,058,828</b>	<b>2,897,475</b>	<b>3,030,127</b>	<b>3,294,539</b>		
<b>Position Benefits</b>									
DWC-0-0-SES-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,590,590	1,553,047	1,615,058	1,755,989		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,590,590</b>	<b>1,553,047</b>	<b>1,615,058</b>	<b>1,755,989</b>		
<b>Other Wages</b>									
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>						
<b>Purchased Services</b>									
OIS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ORTHO IMP	0.00	0.00	1,000	1,000	1,000			
SSW-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00				117		
PSY-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	1,000	1,000	1,000	182		
PY1-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - PSYCH SRV	0.00	0.00	13,000	13,000	13,000	12,189		
OTS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OCCUP THR	0.00	0.00	7,000	7,000	7,000	1,012		
OTS-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - OCCUP THR	0.00	0.00	6,000	6,000	6,000	55,288		
PTS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PHY THRPY	0.00	0.00	2,000	2,000	2,000	415		
DTI-0-0-SES-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00				82		
SSU-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	1,000	1,000	1,000	613		
SSU-0-0-SES-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00				202		
PIN-0-0-SES-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	4,000	4,000	4,000	8,203		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>78,308</b>		
<b>Supplies/Supply Backorders</b>									
PSY-0-0-SES-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - PSYCH SRV	0.00	0.00	2,000	5,000	5,000			
OIS-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - ORTHO IMP	0.00	0.00	1,000	3,000	3,000			
OPC-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OT/PT	0.00	0.00	500	500	500	828		
DTI-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	6,278	6,278	6,278	(112)		
SSU-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	1,000	2,500	2,500	193		
OIS-0-0-SES-XX-ECPU0000	COMPUTERS - ORTHO IMP	0.00	0.00	1,000	1,000	1,000			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>11,778</b>	<b>18,278</b>	<b>18,278</b>	<b>909</b>		
<b>Capital Expenses</b>									
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>						
<b>Total</b>	<b>SES-SP ED-ALLIED HEALTH</b>	<b>49.33</b>	<b>49.33</b>	<b>4,696,196</b>	<b>4,503,800</b>	<b>4,698,463</b>	<b>5,129,746</b>		



BU600  
NEN-NON-MPS EEN SVCS

Milwaukee Public Schools

Requested Budget

For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 666

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
ECS-0-0-NEN-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	3.00	3.00	267,852	252,309	214,593	83,179	
SPL-0-0-NEN-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	1.90	1.90	134,863	125,377	117,074		
PSY-0-0-NEN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.70	0.70	64,453	58,290	55,622	58,290	
PSY-0-0-NEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PSYCH SRV	0.00	0.00	(115,463)	(94,969)			
<b>Total</b>	<b>Position Salaries</b>	<b>5.60</b>	<b>5.60</b>	<b>351,706</b>	<b>341,007</b>	<b>387,289</b>	<b>141,469</b>	
<b>Position Benefits</b>								
DWC-0-0-NEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	182,887	182,780	206,425	75,403	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>182,887</b>	<b>182,780</b>	<b>206,425</b>	<b>75,403</b>	
<b>Purchased Services</b>								
SPL-0-0-NEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPCH/LNG	0.00	0.00				257	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>257</b>	
<b>Supplies/Supply Backorders</b>								
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>NEN-NON-MPS EEN SVCS</b>	<b>5.60</b>	<b>5.60</b>	<b>534,593</b>	<b>523,787</b>	<b>593,714</b>	<b>217,130</b>	

BU600  
EBB-SPEC ED-OPTIONAL SRV

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 667

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SPL-0-0-EBB-XX-ESTC5105	TEACHER - SPCH/LNG	0.00	0.00				4,567	
SPL-0-0-EBB-XX-ESTC5138	SCHOOL PATHOLOGIST - SPCH/LNG	0.80	0.80	56,713	48,462	49,288	74,182	
SSW-0-0-EBB-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			28,392	1,065	
SSW-0-0-EBB-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.40	0.40	26,374	23,681		22,615	
PSY-0-0-EBB-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.70	0.70	57,404	46,651	52,843	29,517	
PSY-0-0-EBB-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PSYCH SRV	0.00	0.00	(9,615)	(5,293)			
<b>Total</b>	<b>Position Salaries</b>	<b>1.90</b>	<b>1.90</b>	<b>130,876</b>	<b>113,501</b>	<b>130,523</b>	<b>131,948</b>	
<b>Position Benefits</b>								
DWC-0-0-EBB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	68,056	60,837	69,569	70,328	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>68,056</b>	<b>60,837</b>	<b>69,569</b>	<b>70,328</b>	
<b>Purchased Services</b>								
SPL-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPCH/LNG	0.00	0.00	640	640	640		
SSW-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	320	320	320		
PSY-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	560	560	560		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>1,520</b>	<b>1,520</b>	<b>1,520</b>		
<b>Total</b>	<b>EBB-SPEC ED-OPTIONAL SRV</b>	<b>1.90</b>	<b>1.90</b>	<b>200,452</b>	<b>175,858</b>	<b>201,612</b>	<b>202,276</b>	

110 - 670

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
OGA-0-A-BLM-XX-ESAD1049	COR I-CULTURALLY RESPONSIVE PR - OTH GN	1.00	1.00	64,263	61,378				
SSC-H-I-BLM-XX-ESCA4067	RESTORATIVE PRAC CO CLASS ES - SOCIAL SC	0.00	1.00	62,061					
SDV-H-S-BLM-XX-ESCA1129	PLANNING ASSISTANT III - STAFF DEV	1.00	1.00	46,654	44,560	43,901			
SSC-H-I-BLM-XX-ESTC5102	TEACHER-RESTORATIVE PRACTICES - SOCIAL SC	0.00	1.00	69,423					
SSC-H-I-BLM-XX-ESTC6067	TEACHER-RESTORATIVE PRACTICE - SOCIAL SC	0.00	0.00					3,765	
SSC-H-I-BLM-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	0.00	0.00			61,137		63,872	
SSC-H-I-BLM-XX-ESTC7201	TEACHER-RESTORATIVE PRACTICE - SOCIAL SC	1.00	0.00		83,013	81,537		59,543	
ETH-H-I-BLM-XX-ESTC6200	TEACHER - SPEC CAL - ETHNIC STUDIES	1.00	1.00	66,875	63,873				
DTI-0-S-BLM-XX-ESTC7201	TEACHER-RESTORATIVE PRACTICE - OTH PL SV	1.00	0.00		66,209	65,231		23,469	
SSC-H-I-BLM-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SOCIAL SC	0.00	0.00	(37,926)	(37,926)				
<b>Total</b>	<b>Position Salaries</b>	<b>5.00</b>	<b>5.00</b>	<b>271,350</b>	<b>281,107</b>	<b>251,806</b>		<b>150,651</b>	
<b>Position Benefits</b>									
DWC-0-0-BLM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	141,102	150,674	134,213		80,297	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>141,102</b>	<b>150,674</b>	<b>134,213</b>		<b>80,297</b>	
<b>Other Wages</b>									
SDV-H-S-BLM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	33,695	33,695	32,347		29,808	
SSC-H-I-BLM-XX-EWLT9530	L.T.E. NO PENSION - SOCIAL SC	0.00	0.00					13,636	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>33,695</b>	<b>33,695</b>	<b>32,347</b>		<b>43,444</b>	
<b>Other Benefits</b>									
DWC-0-0-BLM-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					2,045	
DWC-0-0-BLM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	17,521	18,060	17,241		15,887	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>17,521</b>	<b>18,060</b>	<b>17,241</b>		<b>17,933</b>	
<b>Purchased Services</b>									
GEN-0-I-BLM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00		300	300		17	
GEN-0-I-BLM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00					150	
GEN-0-I-BLM-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	6,000	6,000	6,000			
GEN-0-I-BLM-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					50	
SDV-H-S-BLM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	2,000	2,000	2,000		50	
SDV-H-S-BLM-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	12,000	12,000	12,000			
SDV-H-S-BLM-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	1,000	1,000	1,000			
SDV-H-S-BLM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	7,700	7,700	7,700		350	
OGA-0-A-BLM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	300					
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>		<b>617</b>	
<b>Supplies/Supply Backorders</b>									
GEN-0-I-BLM-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,500	2,500	2,500		246	
SDV-H-S-BLM-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	35,000	35,101	35,101			
GEN-0-I-BLM-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	10,000	10,000	10,000			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>47,500</b>	<b>47,601</b>	<b>47,601</b>		<b>246</b>	
<b>Total</b>	<b>BLM-EQUITY ACCESS INCLUSION</b>	<b>5.00</b>	<b>5.00</b>	<b>540,168</b>	<b>560,137</b>	<b>512,208</b>		<b>293,192</b>	

BU600  
DED-MPS DRIVE

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 671

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
DRD-0-0-DED-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - DRIVER ED	0.75	0.75	61,024	57,507	56,675	55,923	
<b>Total Position Salaries</b>		<b>0.75</b>	<b>0.75</b>	<b>61,024</b>	<b>57,507</b>	<b>56,675</b>	<b>55,923</b>	
<b>Position Benefits</b>								
DWC-0-0-DED-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	31,732	30,824	30,208	29,807	
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>31,732</b>	<b>30,824</b>	<b>30,208</b>	<b>29,807</b>	
<b>Other Wages</b>								
OGA-0-0-DED-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00		2,200	2,200		
DRD-0-0-DED-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - DRIVER ED	0.00	0.00	56,300	54,100	54,100	42,684	
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>	<b>56,300</b>	<b>56,300</b>	<b>56,300</b>	<b>42,684</b>	
<b>Other Benefits</b>								
DWC-0-0-DED-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	29,276	30,177	30,008	22,751	
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>29,276</b>	<b>30,177</b>	<b>30,008</b>	<b>22,751</b>	
<b>Purchased Services</b>								
DRD-0-0-DED-XX-ECTS0000	CONTRACT SERVICES - DRIVER ED	0.00	0.00	630,904	630,904	486,940	271,500	
DRD-0-0-DED-XX-EDUP0000	DUPLICATING/PRINTING - DRIVER ED	0.00	0.00	2,500	2,000	2,000	1,594	
DRD-0-0-DED-XX-EPPT0000	PUPIL TRANSPORTATION - DRIVER ED	0.00	0.00		500	1,154		
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>633,404</b>	<b>633,404</b>	<b>490,094</b>	<b>273,094</b>	
<b>Supplies/Supply Backorders</b>								
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>					
<b>Total DED-MPS DRIVE</b>		<b>0.75</b>	<b>0.75</b>	<b>811,736</b>	<b>808,212</b>	<b>663,285</b>	<b>424,261</b>	

110 - 672

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
OGA-0-A-CAC-XX-ESAD0850	COLLEGE ACCESS COORDINATOR - OTH GN AD	1.00	1.00	102,749	95,649	92,672	99,882		
OGA-0-A-CAC-XX-ESCA1129	PLANNING ASSISTANT III - OTH GN AD	15.00	15.00	852,438	787,423	744,765	826,674		
SAM-0-A-CAC-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	1.00	1.00	45,392	40,197	38,104	40,310		
SDV-0-S-CAC-XX-ESTC5105	TEACHER - STAFF DEV	0.35	0.00		19,701				
SDV-0-S-CAC-XX-ESTC5177	TEACHER LEADER-GEF MATH (ES) - STAFF DEV	1.00	1.00	95,066	89,557				
SDV-0-S-CAC-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	1.00	1.00	89,284	83,013				
SAM-0-A-CAC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SCH ADMIN	0.00	0.00	(126,737)	(63,979)				
<b>Total</b>	<b>Position Salaries</b>	<b>19.35</b>	<b>19.00</b>	<b>1,058,192</b>	<b>1,051,561</b>	<b>875,541</b>	<b>966,867</b>		
<b>Position Benefits</b>									
DWC-0-0-CAC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	550,260	563,637	466,663	515,340		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>550,260</b>	<b>563,637</b>	<b>466,663</b>	<b>515,340</b>		
<b>Other Wages</b>									
GEN-0-I-CAC-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	10,000	10,000	10,000			
DTI-0-S-CAC-XX-EWLT9530	L.T.E. NO PENSION - OTH PL SV	0.00	0.00				11,899		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>11,899</b>		
<b>Other Benefits</b>									
DWC-0-0-CAC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,500	1,500	1,500	1,784		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,784</b>		
<b>Purchased Services</b>									
TCC-0-A-CAC-XX-ECTS0000	CONTRACT SERVICES - TECH/COMP	0.00	0.00	3,000	3,000	3,000	1,134		
GSP-0-S-CAC-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	7,746	1,000	1,000	250		
GSP-0-S-CAC-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00	6,000	6,000	6,000	7,139		
GSP-0-S-CAC-XX-EPST0000	POSTAGE - GENERAL SUPPORT	0.00	0.00	1,500	1,500	1,500	1,332		
GSP-0-S-CAC-XX-ETEL0000	TELEPHONE - GENERAL SUPPORT	0.00	0.00	2,000	2,000	2,000	1,673		
SDV-0-S-CAC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	3,000	3,000	3,000	102		
OGA-0-A-CAC-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	5,000	5,000	5,000	(352)		
FLD-H-S-CAC-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	5,000	5,000	5,000	3,150		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>33,246</b>	<b>26,500</b>	<b>26,500</b>	<b>14,431</b>		
<b>Supplies/Supply Backorders</b>									
SDV-0-S-CAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,000	5,000	5,000			
OGA-0-A-CAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	13,000	13,000	13,000	15,452		
TCC-0-A-CAC-XX-ENCP0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	5,000	5,000	5,000			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>15,452</b>		
<b>Capital Expenses</b>									
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>						
<b>Other Objects</b>									
OGA-0-A-CAC-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - OTH GN AD	0.00	0.00				842		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>				<b>842</b>		
<b>Total</b>	<b>CAC-COLLEGE ACCESS CENTERS</b>	<b>19.35</b>	<b>19.00</b>	<b>1,676,198</b>	<b>1,676,198</b>	<b>1,403,204</b>	<b>1,526,618</b>		

BU600  
AMT-ASSESSMENT

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 675

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
SYS-0-0-AMT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SYSTEMLGY	0.00	0.00					140
SYS-0-0-AMT-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	1,675,600	1,675,600	1,675,600	1,393,877	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>1,675,600</b>	<b>1,675,600</b>	<b>1,675,600</b>	<b>1,394,018</b>	
<b>Supplies/Supply Backorders</b>								
SYS-0-0-AMT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00					4,541
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>					<b>4,541</b>
<b>Total</b>	<b>AMT-ASSESSMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>1,675,600</b>	<b>1,675,600</b>	<b>1,675,600</b>	<b>1,398,559</b>	

BU600  
IMC-INSTRUMENTAL MUSIC

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 677

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>									
IMS-0-0-IMC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - INST MSC	0.00	0.00		(968)	(968)			
<b>Total Position Salaries</b>		0.00	0.00		(968)	(968)			
<b>Other Wages</b>									
IMS-0-0-IMC-XX-EWMI0000	MUSIC INSTRUCTOR - INST MSC	0.00	0.00	476,736	476,736	454,289		285,858	
IMS-0-0-IMC-XX-EWMI5202	MUSIC INSTRUCTOR - INST MSC	0.00	0.00					3,538	
<b>Total Other Wages</b>		0.00	0.00	476,736	476,736	454,289		289,396	
<b>Other Benefits</b>									
DWC-0-0-IMC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	247,903	255,014	264,137		154,248	
<b>Total Other Benefits</b>		0.00	0.00	247,903	255,014	264,137		154,248	
<b>Purchased Services</b>									
IMS-0-0-IMC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INST MSC	0.00	0.00	2,500	2,500	2,000		29	
IMS-0-0-IMC-XX-ECTS0000	CONTRACT SERVICES - INST MSC	0.00	0.00					7,286	
IMS-0-0-IMC-XX-EDUP0000	DUPLICATING/PRINTING - INST MSC	0.00	0.00					17	
IMS-0-0-IMC-XX-EMTC0000	MAINTENANCE CONTRACTS - INST MSC	0.00	0.00	150,000	150,000	150,000		132,690	
IMS-0-0-IMC-XX-EPST0000	POSTAGE - INST MSC	0.00	0.00					368	
<b>Total Purchased Services</b>		0.00	0.00	152,500	152,500	152,000		140,390	
<b>Supplies/Supply Backorders</b>									
IMS-0-0-IMC-XX-ESUP0000	SUPPLIES-CONSUMABLE - INST MSC	0.00	0.00					(1,259)	
<b>Total Supplies/Supply Backorders</b>		0.00	0.00					(1,259)	
<b>Other Objects</b>									
<b>Total Other Objects</b>		0.00	0.00						
<b>Total IMC-INSTRUMENTAL MUSIC</b>		0.00	0.00	876,171	883,282	870,426		582,776	

For 2023

110 - 680

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
IMP-L-S-SIP-XX-ESEA5706	PARA EDUC ASST - IMPV INST	0.00	0.00			14,878		34,610	
IMP-H-S-SIP-XX-ESEA5720	PARA ED ASST-SPEC CAL - IMPV INST	0.00	0.00					332	
<b>Total</b>	<b>Position Salaries</b>	<b>0.00</b>	<b>0.00</b>			<b>14,878</b>		<b>34,942</b>	
<b>Position Benefits</b>									
DWC-0-0-SIP-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					18,624	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>					<b>18,624</b>	
<b>Other Wages</b>									
SDV-P-S-SIP-XX-EWPT0000	PT CERTIFICATED - PUPIL SRV	0.00	0.00					500	
IMP-L-S-SIP-XX-EWPT0000	PT CERTIFICATED - IMPV INST	0.00	0.00					22,139	
SDV-P-S-SIP-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			1,311,416		558,121	
SDV-L-S-SIP-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			353,679		26,883	
SDV-M-S-SIP-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					708	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>			<b>1,665,095</b>		<b>608,352</b>	
<b>Other Benefits</b>									
DWC-0-0-SIP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			895,424		324,251	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>			<b>895,424</b>		<b>324,251</b>	
<b>Purchased Services</b>									
IMP-H-S-SIP-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - IMPV INST	0.00	0.00					6,198	
IMP-0-S-SIP-XX-ECTV0000	CONTRACT SERVICES - IMPV INST	0.00	0.00					269,331	
SDV-P-S-SIP-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					14,120	
SDV-P-S-SIP-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					1,170	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>					<b>290,819</b>	
<b>Supplies/Supply Backorders</b>									
GEN-L-I-SIP-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			276,155		22,968	
IMP-P-S-SIP-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00					414,898	
TCC-H-I-SIP-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			135,535		192,490	
IMP-P-S-SIP-XX-ECPU0000	COMPUTERS - IMPV INST	0.00	0.00					228,752	
IMP-P-S-SIP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - IMPV INST	0.00	0.00					14,683	
TCC-H-I-SIP-XX-ECPU0000	COMPUTERS - STAFF DEV	0.00	0.00					186,467	
SDV-L-S-SIP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00					12,334	
SDV-L-S-SIP-XX-ETXB0000	TEXTBOOKS - STAFF DEV	0.00	0.00					3,899	
IMP-P-S-SIP-XX-ENTB0000	NON-TEXT BOOKS - IMPV INST	0.00	0.00					5,222	
SDV-P-S-SIP-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00					7,412	
GEN-L-I-SIP-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00					2,100	
IMP-L-S-SIP-XX-EMAG0000	MAGAZINES & NEWSPAPERS - IMPV INST	0.00	0.00					3,590	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>			<b>411,690</b>		<b>1,094,820</b>	
<b>Capital Expenses</b>									
IMP-P-S-SIP-XX-EEQP0000	EQUIPMENT - IMPV INST	0.00	0.00					5,932	
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>					<b>5,932</b>	
<b>Total</b>	<b>SIP-SCHOOL IMPROVMNT PERFORMNC</b>	<b>0.00</b>	<b>0.00</b>			<b>2,987,087</b>		<b>2,377,743</b>	



BU600  
BLG-BILINGUAL PROGRAM SUPPORT

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 681

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
BLG-L-I-BLG-XX-ESTC5105	TEACHER - BILNG/MTC	1.00	1.00	84,483	79,449	69,137		
BLG-L-I-BLG-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	0.75	0.75	20,818	18,642	18,312		
BLG-L-I-BLG-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BILNG/MTC	0.00	0.00	(9,826)	(4,185)			
<b>Total</b>	<b>Position Salaries</b>	<b>1.75</b>	<b>1.75</b>	<b>95,475</b>	<b>93,906</b>	<b>87,449</b>		
<b>Position Benefits</b>								
DWC-0-0-BLG-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	49,647	50,334	46,610		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>49,647</b>	<b>50,334</b>	<b>46,610</b>		
<b>Other Wages</b>								
BLG-0-0-BLG-XX-EWPT0000	PT CERTIFICATED - BILNG/MTC	0.00	0.00	32,300	32,300	32,300		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>32,300</b>	<b>32,300</b>	<b>32,300</b>		
<b>Other Benefits</b>								
DWC-0-0-BLG-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	16,796	17,313	17,216		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>16,796</b>	<b>17,313</b>	<b>17,216</b>		
<b>Purchased Services</b>								
BLG-0-0-BLG-XX-EDUP0000	DUPLICATING/PRINTING - BILNG/MTC	0.00	0.00				1,302	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>1,302</b>	
<b>Supplies/Supply Backorders</b>								
BLG-0-0-BLG-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00	59,635	60,000	60,000	12,725	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>59,635</b>	<b>60,000</b>	<b>60,000</b>	<b>12,725</b>	
<b>Total</b>	<b>BLG-BILINGUAL PROGRAM SUPPORT</b>	<b>1.75</b>	<b>1.75</b>	<b>253,853</b>	<b>253,853</b>	<b>243,575</b>	<b>14,027</b>	

BU600  
CLS-CLASS SIZE

Milwaukee Public Schools

Requested Budget

For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 683

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
KG4-J-I-CLS-XX-ESTC5105	TEACHER - K4 KNDGTN	27.00	27.00	1,916,488	1,781,676	972,030	625,246	
KG4-J-I-CLS-XX-ESTC5106	PERMIT TEACHER - K4 KNDGTN	0.00	0.00				175,774	
KG4-J-I-CLS-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	3.00	3.00	212,943	197,964		49,212	
<b>Total</b>	<b>Position Salaries</b>	<b>30.00</b>	<b>30.00</b>	<b>2,129,431</b>	<b>1,979,640</b>	<b>972,030</b>	<b>850,233</b>	
<b>Position Benefits</b>								
DWC-0-0-CLS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,107,300	1,061,085	518,092	453,174	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,107,300</b>	<b>1,061,085</b>	<b>518,092</b>	<b>453,174</b>	
<b>Other Wages</b>								
SDV-0-S-CLS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	55,200	55,200	55,200	6,136	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>55,200</b>	<b>55,200</b>	<b>55,200</b>	<b>6,136</b>	
<b>Other Benefits</b>								
DWC-0-0-CLS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	28,704	29,588	29,422	3,270	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>28,704</b>	<b>29,588</b>	<b>29,422</b>	<b>3,270</b>	
<b>Purchased Services</b>								
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>					
<b>Supplies/Supply Backorders</b>								
GEN-0-I-CLS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	613,000	612,699	612,699		
SDV-0-S-CLS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	165,000	165,378	165,378		
GEN-0-I-CLS-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00	250,000	250,000	250,000		
EQM-0-S-CLS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	250,000	250,000	250,000		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>1,278,000</b>	<b>1,278,077</b>	<b>1,278,077</b>		
<b>Total</b>	<b>CLS-CLASS SIZE</b>	<b>30.00</b>	<b>30.00</b>	<b>4,598,635</b>	<b>4,403,590</b>	<b>2,852,821</b>	<b>1,312,815</b>	

BU600  
ATT-ATTRACTING RETAINING STAFF

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 684

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
STF-0-0-ATT-XX-ESAD1452	RECRUITMENT COORDINATOR I - STAFF SRV	2.00	2.00	145,776	139,860	134,000	87,575		
STF-0-0-ATT-XX-ESAD1455	TALENT MNGMNT SPECIALIST I - STAFF SRV	1.00	1.00	85,466	82,217	75,000	51,173		
OBA-0-0-ATT-XX-ESCA2510	COMPENSATION SYSTM ANALYST - OTH BUSNSD	0.00	0.00			51,000			
OBA-0-0-ATT-XX-ESCA2512	ASSOC I - COMPENSATION - OTH BUSNSD	1.00	1.00	60,271	57,825		32,351		
OBA-0-0-ATT-XX-ESCA3028	BENEFITS ASST III - OTH BUSNSD	1.00	1.00	51,613	49,650	51,000	36,523		
STF-0-0-ATT-XX-ESCA1129	PLANNING ASSISTANT III - STAFF SRV	1.00	1.00	48,988	47,000	47,000			
OGA-0-0-ATT-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH GN AD	1.00	1.00	37,781	36,248	42,500	6,009		
STF-0-0-ATT-XX-ESCL5865	SCHOOL SECRETARY I - STAFF SRV	1.00	1.00	34,990	31,668	38,000	19,212		
SCF-0-0-ATT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SPC CONTG	0.00	0.00	26,562,496	26,562,496	32,400,000			
<b>Total Position Salaries</b>		<b>8.00</b>	<b>8.00</b>	<b>27,027,381</b>	<b>27,006,964</b>	<b>32,838,500</b>	<b>232,845</b>		
<b>Position Benefits</b>									
DWC-0-0-ATT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	241,740	238,235	233,720	124,106		
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>241,740</b>	<b>238,235</b>	<b>233,720</b>	<b>124,106</b>		
<b>Other Wages</b>									
DWC-0-0-ATT-XX-EWUF0000	UNALLOTTED FUNDS - DIST WIDE	0.00	0.00	3,601,341					
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>	<b>3,601,341</b>					
<b>Other Benefits</b>									
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>						
<b>Other Objects</b>									
DWC-0-0-ATT-XX-EBOB0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	8,066,824	8,066,824		13,964,317		
<b>Total Other Objects</b>		<b>0.00</b>	<b>0.00</b>	<b>8,066,824</b>	<b>8,066,824</b>		<b>13,964,317</b>		
<b>Purchased Services</b>									
SDV-0-0-ATT-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00	200,000	200,000	200,000			
STF-0-0-ATT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF SRV	0.00	0.00	54,800	54,805	50,916	15,701		
STF-0-0-ATT-XX-ECTS0000	CONTRACT SERVICES - STAFF SRV	0.00	0.00	100,000	100,000		154,342		
RCR-0-0-ATT-XX-EADV0000	OFFICIAL ADVERTISING - RECRUITMENT	0.00	0.00				56,833		
RCR-0-0-ATT-XX-ECTS0000	CONTRACT SERVICES - RECRUITMENT	0.00	0.00				50		
RCR-0-0-ATT-XX-EDUP0000	DUPLICATING/PRINTING - RECRUITMENT	0.00	0.00	144,000	144,300	244,300	14,852		
RCR-0-0-ATT-XX-ETRV0000	TRAVEL - OUT OF TOWN - RECRUITMENT	0.00	0.00	100,000	100,000	100,000			
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>598,800</b>	<b>599,105</b>	<b>595,216</b>	<b>241,779</b>		
<b>Supplies/Supply Backorders</b>									
STF-0-0-ATT-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF SRV	0.00	0.00	100,000	100,000	100,000	8,165		
RCR-0-0-ATT-XX-ESUP0000	SUPPLIES-CONSUMABLE - RECRUITMENT	0.00	0.00				5,000		
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>13,165</b>		
<b>Total ATT-ATTRACTING RETAINING STAFF</b>		<b>8.00</b>	<b>8.00</b>	<b>39,636,086</b>	<b>36,011,128</b>	<b>33,767,436</b>	<b>14,576,214</b>		

BU600  
PSS-PROFESSIONAL SUPPORT STAFF

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 685

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SSU-0-A-PSS-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SPVR EXED	7.00	7.00	479,759	452,389	453,614	265,583	
SSC-0-I-PSS-XX-ESCA4067	RESTORATIVE PRAC CO CLASS ES - SOCIAL SC	1.00	2.00	140,990	59,514		76,422	
NRR-P-S-PSS-XX-ESCA4044	SCHOOL NURSE - NURSE REG	15.00	15.00	1,082,010	1,057,842	926,775	725,987	
FSC-0-0-PSS-XX-ESCA1115	MGR FINANCIAL PLANNING FIN R - FISCAL	1.00	1.00	99,709	95,918	80,000	73,918	
FSC-0-0-PSS-XX-ESCA1137	BUSINESS SPECIALIST - FISCAL	1.00	1.00	104,588	85,000		1,157	
FSC-0-0-PSS-XX-ESCA2506	ACCOUNTANT IV - FISCAL	0.00	0.00			80,000		
PUR-0-0-PSS-XX-ESCA0704	MGR I - PROCUREMENT - PURCHASING	1.00	1.00	111,526	99,050	80,000	109,550	
SSC-0-I-PSS-XX-ESTC5102	TEACHER-RESTORATIVE PRACTICES - SOCIAL SC	1.00	2.00	150,740	75,216		90,146	
SSC-0-I-PSS-XX-ESTC6067	TEACHER-RESTORATIVE PRACTICE - SOCIAL SC	2.00	2.00	156,890	147,308	129,604	45,300	
SSC-0-I-PSS-XX-ESTC7067	SSW-RESTORATIVE PRACTICES - SOCIAL SC	0.00	0.00			129,604		
GDC-P-S-PSS-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	17.00	16.00	1,052,590	1,121,797	1,101,633	78,116	
GDC-H-S-PSS-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	0.00	1.00	64,588			315,906	
SSW-0-S-PSS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	8.30	8.30	598,513	629,580	585,565	392,977	
SSW-0-S-PSS-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	6.70	6.70	483,137	508,221	498,814	299,909	
PSY-P-S-PSS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	11.90	11.90	903,368	943,709	926,796	66,895	
PSY-H-S-PSS-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.10	0.10	7,591	7,930		995	
<b>Total</b>	<b>Position Salaries</b>	<b>73.00</b>	<b>75.00</b>	<b>5,435,999</b>	<b>5,283,474</b>	<b>4,992,406</b>	<b>2,542,868</b>	
<b>Position Benefits</b>								
DWC-0-S-PSS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,826,729	2,831,958	2,660,952	1,355,348	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>2,826,729</b>	<b>2,831,958</b>	<b>2,660,952</b>	<b>1,355,348</b>	
<b>Supplies/Supply Backorders</b>								
GSP-0-S-PSS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00	210,000	209,599	250,000		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000</b>	<b>209,599</b>	<b>250,000</b>		
<b>Total</b>	<b>PSS-PROFESSIONAL SUPPORT STAFF</b>	<b>73.00</b>	<b>75.00</b>	<b>8,472,728</b>	<b>8,325,031</b>	<b>7,903,359</b>	<b>3,898,216</b>	

For 2023

110 - 686

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
ART-P-I-LAM-XX-ESTC5105	TEACHER - ART	15.70	21.20	1,292,463	1,036,007	479,538	284,159	
ART-P-I-LAM-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00				31,453	
ART-P-I-LAM-XX-ESTC6200	TEACHER - SPEC CAL - ART	5.10	6.80	427,599	344,551	38,881	34,414	
MUS-P-I-LAM-XX-ESTC5105	TEACHER - MUSIC	17.20	28.10	1,666,160	1,134,992	725,783	303,544	
MUS-P-I-LAM-XX-ESTC5106	PERMIT TEACHER - MUSIC	0.00	0.00				139,318	
MUS-P-I-LAM-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	10.90	12.30	748,637	728,391	229,525	168,182	
HPE-P-I-LAM-XX-ESTC5105	TEACHER - HEALTH/PE	21.40	23.00	1,506,618	1,412,145	648,018	369,047	
HPE-P-I-LAM-XX-ESTC5106	PERMIT TEACHER - HEALTH/PE	0.00	0.40	26,202			41,479	
HPE-P-I-LAM-XX-ESTC5107	TEACHER-REHIRED RETIREE - HEALTH/PE	0.00	0.60	39,303				
HPE-P-I-LAM-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	3.10	8.50	575,961	212,575	64,800	43,398	
SLB-M-S-LAM-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	15.00	15.00	1,056,337	989,813	972,027	401,434	
SLB-H-S-LAM-XX-ESTC6229	PERMIT-LIBRARY MEDIA SPC (ES) - LIBRARY	0.00	0.00				27,662	
SLB-P-S-LAM-XX-ESEA5706	PARA EDUC ASST - LIBRARY	12.75	12.75	346,069	366,826	258,066		
SLB-P-S-LAM-XX-ESEA5720	PARA ED ASST-SPEC CAL - LIBRARY	9.75	9.75	264,821	280,514	371,934	7,935	
<b>Total</b>	<b>Position Salaries</b>	<b>110.90</b>	<b>138.40</b>	<b>7,950,170</b>	<b>6,505,814</b>	<b>3,788,572</b>	<b>1,852,030</b>	

<b>Position Benefits</b>								
DWC-0-0-LAM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	4,134,096	3,451,730	2,019,322	987,131	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>4,134,096</b>	<b>3,451,730</b>	<b>2,019,322</b>	<b>987,131</b>	

<b>Other Wages</b>								
MUS-0-S-LAM-XX-EWOT0000	OVERTIME - MUSIC	0.00	0.00				107	
ART-0-I-LAM-XX-EWPT0000	PT CERTIFICATED - ART	0.00	0.00	32,616	32,616	32,616	1,287	
MUS-0-S-LAM-XX-EWPT0000	PT CERTIFICATED - MUSIC	0.00	0.00	29,354	29,354	29,354	14,753	
HPE-0-I-LAM-XX-EWPT0000	PT CERTIFICATED - HEALTH/PE	0.00	0.00	14,981	14,981	41,634	2,474	
SLB-0-S-LAM-XX-EWPT0000	PT CERTIFICATED - LIBRARY	0.00	0.00	21,847	21,847	21,847		
IMS-0-0-LAM-XX-EWMI0000	MUSIC INSTRUCTOR - INST MSC	0.00	0.00		197,978	211,176	10,919	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>98,798</b>	<b>296,776</b>	<b>336,627</b>	<b>29,541</b>	

<b>Other Benefits</b>								
DWC-0-0-LAM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	51,375	159,071	179,423	15,745	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>51,375</b>	<b>159,071</b>	<b>179,423</b>	<b>15,745</b>	

<b>Purchased Services</b>								
GN6-0-0-LAM-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	489,426				
MUS-0-S-LAM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - MUSIC	0.00	0.00				5,340	
MUS-0-S-LAM-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00	5,000	5,000	5,000	2,075	
HPE-0-I-LAM-XX-ECTS0000	CONTRACT SERVICES - HEALTH/PE	0.00	0.00	40,940	40,940			
SLB-0-S-LAM-XX-ECTS0000	CONTRACT SERVICES - LIBRARY	0.00	0.00	17,020	17,020	17,042		
SLB-0-S-LAM-XX-ETRV0000	TRAVEL - OUT OF TOWN - LIBRARY	0.00	0.00	43,379	43,379	63,650		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>595,765</b>	<b>106,339</b>	<b>85,692</b>	<b>7,415</b>	

<b>Supplies/Supply Backorders</b>								
ART-P-I-LAM-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	537,130	204,054	382,257	324,051	
MUS-0-S-LAM-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00	756,728	400,179	501,533	366,597	
HPE-0-I-LAM-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00	300,000	283,490	300,000	295,208	
SLB-0-S-LAM-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00	55,000	53,600	53,600		
HPE-0-I-LAM-XX-ENCO0000	NON-CAPITAL EQUIPMENT - HEALTH/PE	0.00	0.00	175,000	171,493	325,697	158,970	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>1,823,858</b>	<b>1,112,816</b>	<b>1,563,087</b>	<b>1,144,827</b>	

<b>Capital Expenses</b>								
MUS-0-S-LAM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MUSIC	0.00	0.00	150,000	150,000	150,000	62,528	
HPE-0-I-LAM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - HEALTH/PE	0.00	0.00	65,000	65,000	65,000	1,256	
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	<b>63,784</b>	

<b>Other Objects</b>								
MUS-0-S-LAM-XX-EDDU0000	SERV FEES/DUES-DISTRICT - MUSIC	0.00	0.00				2,790	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>				<b>2,790</b>	

BU600  
LAM-LIBRARY/ART/MUSIC/PHY ED

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

For 2023

110 - 686

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Total	LAM-LIBRARY/ART/MUSIC/PHY ED	110.90	138.40	14,869,062	11,847,546	8,187,723	4,103,266	

For 2023

110 - 687

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
BES-0-S-AAC-XX-ESAD0114	MGR II - BILINGUAL/MULTICUL ED -	0.00	0.00			117,726		85,770	
BES-0-S-AAC-XX-ESAD1600	CURRICULUM SPECIALIST IV - BILINGUAL SUR	0.00	0.00			83,416		52,170	
GEN-0-I-AAC-XX-ESTC5105	TEACHER - GEN SCH	0.50	0.50	35,491	32,994	95,143			
ENG-0-I-AAC-XX-ESTC5155	LITERACY COACH - ENGLISH	1.00	1.00	70,981	65,988	63,429			
FLG-H-I-AAC-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	2.00	2.00	157,900	131,976	129,604		23,295	
FLG-H-I-AAC-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - WORLD LANG	0.00	0.00					33,556	
MTH-0-I-AAC-XX-ESTC5155	LITERACY COACH - MATH	1.00	1.00	70,981	65,988	63,429			
ETH-M-I-AAC-XX-ESTC6200	TEACHER - SPEC CAL - ETHNIC STUDIES	6.00	6.00	310,506	395,928				
BLG-P-I-AAC-XX-ESTC5100	LITERACY SPECIALIST - BILNG/MTC	2.00	2.00	141,962	120,030				
BLG-P-I-AAC-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	0.00					49,190	
BLG-P-I-AAC-XX-ESTC5195	TEACHER LEADER - BILNG/MTC	0.00	1.00	63,405				7,600	
BLG-P-I-AAC-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	1.90	1.90	110,086	125,378	58,322		2,742	
BLG-P-I-AAC-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - BILNG/MTC	1.00	0.00		84,278			12,299	
ESL-P-I-AAC-XX-ESTC6200	TEACHER - SPEC CAL - ESL	0.00	0.00			64,802			
SPC-0-I-AAC-XX-ESTC5105	TEACHER - SPECIALTY	1.00	2.00	132,252	65,988	64,802		28,608	
SPE-0-0-AAC-XX-ESTC6200	TEACHER - SPEC CAL - SPEC CURR	0.00	1.00	77,909					
GAT-P-I-AAC-XX-ESTC5105	TEACHER - GFT&TLNTD	2.00	2.00	146,388	149,001	126,858		89,903	
GAT-L-I-AAC-XX-ESTC6200	TEACHER - SPEC CAL - GFT&TLNTD	1.00	1.00	70,670	66,978	63,430		46,639	
DTI-M-I-AAC-XX-ESTC6200	TEACHER - SPEC CAL - OTH PL SV	0.00	0.00			324,010		100,541	
DTI-M-I-AAC-XX-ESTC6209	PERMIT TEACHER-ES - OTH PL SV	0.00	0.00					21,879	
GEN-0-I-AAC-XX-ESEA5706	PARA EDUC ASST - GEN SCH	1.50	0.00		43,157	41,327			
<b>Total Position Salaries</b>		<b>20.90</b>	<b>21.40</b>	<b>1,388,531</b>	<b>1,347,684</b>	<b>1,296,298</b>		<b>554,198</b>	
<b>Position Benefits</b>									
DWC-0-0-AAC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	722,040	722,365	821,199		295,387	
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>722,040</b>	<b>722,365</b>	<b>821,199</b>		<b>295,387</b>	
<b>Other Wages</b>									
BLG-0-0-AAC-XX-EWOT0000	OVERTIME - BILNG/MTC	0.00	0.00	10,000	5,506	5,506			
ACD-0-0-AAC-XX-EWOT0000	OVERTIME - ACADEMIC	0.00	0.00	10,000	5,506	5,506			
ALP-0-0-AAC-XX-EWOT0000	OVERTIME - ALTERNATIVE PROG	0.00	0.00	10,000	5,506	5,506			
OGA-0-0-AAC-XX-EWOT0000	OVERTIME - GEN ADMIN	0.00	0.00	15,000	11,012	11,012			
SDV-0-0-AAC-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	125,000	120,308	120,308		48,458	
BES-0-0-AAC-XX-EWPT0000	PT CERTIFICATED - BILINGUAL SUP	0.00	0.00	35,000	30,077	30,077		1,030	
SDV-0-0-AAC-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	50,000	46,505	66,505			
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>	<b>255,000</b>	<b>224,420</b>	<b>244,420</b>		<b>49,488</b>	
<b>Other Benefits</b>									
DWC-0-0-AAC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	132,600	120,289			26,377	
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>132,600</b>	<b>120,289</b>			<b>26,377</b>	
<b>Purchased Services</b>									
GEN-0-0-AAC-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	350,000					
BLG-0-0-AAC-XX-ECTS0000	CONTRACT SERVICES - BILNG/MTC	0.00	0.00	20,000	15,000	15,000		292	
ACD-0-0-AAC-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC	0.00	0.00	20,000	15,000	15,000			
SDV-0-0-AAC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					760	
OGA-0-0-AAC-XX-ECTS0000	CONTRACT SERVICES - GEN ADMIN	0.00	0.00	80,000	75,000	45,000			
OGA-0-0-AAC-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00					295,951	
FLD-0-I-AAC-XX-EPPT0000	PUPIL TRANSPORTATION - BUS ADMIN	0.00	0.00	30,000	24,000	30,000			
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>500,000</b>	<b>129,000</b>	<b>105,000</b>		<b>297,003</b>	
<b>Supplies/Supply Backorders</b>									
GEN-0-0-AAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	30,000	26,193	26,193			
BLG-0-0-AAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00	30,000	25,800	25,800		31	
ACD-0-0-AAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC	0.00	0.00	60,000	56,914	26,193		6,724	
OGA-0-0-AAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN ADMIN	0.00	0.00	55,000	52,386	52,386		1,812	
OGA-0-0-AAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00					30,839	
DWC-0-0-AAC-XX-ETXB0000	TEXTBOOKS - DIST WIDE	0.00	0.00	11,531,578	12,000,000				

BU600  
AAC-ADVANCED ACADEMICS

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

For 2023

110 - 687

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Total	Supplies/Supply Backorders	0.00	0.00	11,706,578	12,161,293	130,572	39,407	
Total	AAC-ADVANCED ACADEMICS	20.90	21.40	14,704,749	14,705,051	2,597,489	1,261,862	



For 2023

110 - 688

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
DII-0-0-CTE-XX-ESCA1161	ASSOC III - CULINARY ARTS - DIR/IMP	1.00	1.00	69,344	65,405			
TCC-0-I-CTE-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	4.00	4.00	237,272	263,952	259,208	76,620	
TTC-0-I-CTE-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	4.00	4.00	237,272	263,952	259,208	51,356	
TTC-0-I-CTE-XX-ESTC6209	PERMIT TEACHER-ES - TRADE/TEC	0.00	0.00				108,032	
DII-0-S-CTE-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	1.20	1.20	85,178	95,324			
Total	Position Salaries	10.20	10.20	629,066	688,633	518,416	236,009	
<b>Position Benefits</b>								
DWC-0-0-CTE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	327,114	369,108	276,316	125,793	
Total	Position Benefits	0.00	0.00	327,114	369,108	276,316	125,793	
<b>Other Wages</b>								
SDV-0-S-CTE-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00			78,278		
SDV-0-S-CTE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	20,000	10,000	32,616		
SDV-0-S-CTE-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	8,000	4,000	6,523		
Total	Other Wages	0.00	0.00	28,000	14,000	117,417		
<b>Other Benefits</b>								
DWC-0-0-CTE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	14,560	7,503	62,583		
Total	Other Benefits	0.00	0.00	14,560	7,503	62,583		
<b>Supplies/Supply Backorders</b>								
TCC-0-I-CTE-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	20,000	10,000	13,320		
TTC-0-I-CTE-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	40,000	20,000	26,680		
TCC-0-I-CTE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	20,000	8,991	8,991		
TTC-0-I-CTE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	40,000	18,009	18,009		
Total	Supplies/Supply Backorders	0.00	0.00	120,000	57,000	67,000		
<b>Capital Expenses</b>								
MBM-0-B-CTE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	600,000	571,410	649,440	148,986	
Total	Capital Expenses	0.00	0.00	600,000	571,410	649,440	148,986	
Total	CTE-CAREER & TECH ED	10.20	10.20	1,718,740	1,707,654	1,691,172	510,789	

BU600  
 AGN-AGENCY PRG NON-MPS

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

For 2023

110 - 693

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
ARC-0-0-AGN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - AT RISK	0.00	0.00				538	
ARC-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - AT RISK	0.00	0.00	8,000,000	8,333,712	8,333,712	7,864,153	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000</b>	<b>8,333,712</b>	<b>8,333,712</b>	<b>7,864,692</b>	
<b>Total</b>	<b>AGN-AGENCY PRG NON-MPS</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000</b>	<b>8,333,712</b>	<b>8,333,712</b>	<b>7,864,692</b>	

110 - 694

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
ORC-0-0-MCO-XX-ESTC5130	TEACHER - OTH CURR	3.00	3.00	264,185	280,008	264,084	279,548	
ORC-0-0-MCO-XX-ESEA5706	PARA EDUC ASST - OTH CURR	0.00	0.00			10,528		
ORC-0-0-MCO-XX-ESEA5720	PARA ED ASST-SPEC CAL - OTH CURR	0.00	0.00				7,382	
ORC-0-0-MCO-XX-ESEA5723	PARA ED ASST 7 ES - OTH CURR	0.00	0.00				3,574	
ORC-0-0-MCO-XX-ESEA5725	PARA ED ASST 8 ES - OTH CURR	0.25	0.25	7,959	7,193			
ORC-0-0-MCO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH CURR	0.00	0.00	(26,938)	(26,938)			
CBB-0-0-MCO-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(15,893)	
<b>Total</b>	<b>Position Salaries</b>	<b>3.25</b>	<b>3.25</b>	<b>245,206</b>	<b>260,263</b>	<b>274,612</b>	<b>274,612</b>	
<b>Position Benefits</b>								
DWC-0-0-MCO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	127,507	139,501	146,368	146,368	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>127,507</b>	<b>139,501</b>	<b>146,368</b>	<b>146,368</b>	
<b>Other Wages</b>								
ORC-0-0-MCO-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00	3,873	3,873			
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>3,873</b>	<b>3,873</b>			
<b>Other Benefits</b>								
DWC-0-0-MCO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,014	2,076			
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>2,014</b>	<b>2,076</b>			
<b>Purchased Services</b>								
ORC-0-0-MCO-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	3,003	3,003	3,003	618	
ORC-0-0-MCO-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00	50	50	50		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>3,053</b>	<b>3,053</b>	<b>3,053</b>	<b>618</b>	
<b>Supplies/Supply Backorders</b>								
ORC-0-0-MCO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	215	215	215	650	
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	500	500	500		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>815</b>	<b>815</b>	<b>815</b>	<b>650</b>	
<b>Other Objects</b>								
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>MCO-MILW CO COLLAB</b>	<b>3.25</b>	<b>3.25</b>	<b>382,468</b>	<b>409,581</b>	<b>424,848</b>	<b>422,248</b>	

110 - 695

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SAM-0-0-ALS-XX-ESAP6037	ASST PRINC-DIS ELEM SC I ES - SCH ADMIN	0.00	0.00					4,755
SAM-H-A-ALS-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	1.00	1.00	33,705	35,143	28,336		22,370
SAM-0-0-ALS-XX-ESCL5858	SCHOOL SECRETARY I(11 MO) TRAD - SCH	1.00	1.00	37,573	30,901	32,736		30,444
SAM-H-A-ALS-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	0.00				36,964	
SAM-H-A-ALS-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	1.00	1.00	48,436	44,323			34,252
GEN-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	1.00	1.00	70,981	65,988	61,602		81,231
ART-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.60	0.60	42,589	39,593	36,961		7,649
ENG-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	4.00	4.00	283,924	263,952	184,806		213,276
MTH-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - MATH	4.00	4.00	283,924	263,952	246,408		236,567
SCN-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	3.00	3.00	212,943	197,964	246,408		142,775
SSC-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	3.00	3.00	212,943	197,964	184,806		122,857
ORC-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - OTH CURR	7.00	7.00	496,867	461,916	554,418		677,190
HPE-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.60	0.60	42,589	39,593	36,961		
MCG-0-0-ALS-XX-ESTC6200	TEACHER - SPEC CAL - MULTICATEG	0.00	0.00				61,602	
SAM-0-0-ALS-XX-ESTC6240	TEACHER IN-CHARGE (ES) - SCH ADMIN	1.00	1.00	84,266	84,278	78,396		
SSW-0-0-ALS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.40	0.40	31,744	30,342			32,945
SSW-H-S-ALS-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00				28,392	
PSY-0-0-ALS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.40	0.40	33,411	31,721	30,193		
GEN-H-I-ALS-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.75	0.75	18,925	21,578	20,663		21,155
ORC-0-0-ALS-XX-ESEA5720	PARA ED ASST-SPEC CAL - OTH CURR	8.65	8.63	217,761	245,133	151,530		115,248
ORC-0-0-ALS-XX-ESEA5723	PARA ED ASST 7 ES - OTH CURR	0.00	0.00					34,954
ORC-0-0-ALS-XX-ESEA5738	PARA-PARENT INVOLVEMENT 8 ES - OTH CURR	1.00	1.00	25,233	28,771			
BLD-0-0-ALS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00					29,183
CBB-0-0-ALS-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00					(25,087)
ORC-0-0-ALS-XX-ESEA0000	UNALLOTTED SALARY ADJUSTMENT - OTH CURR	0.00	0.00	(79,863)				
<b>Total Position Salaries</b>		<b>38.40</b>	<b>38.38</b>	<b>2,097,951</b>	<b>2,083,112</b>	<b>2,021,182</b>		<b>1,781,771</b>

<b>Position Benefits</b>								
DWC-0-0-ALS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,090,934	1,116,549	1,077,291		949,684
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>1,090,934</b>	<b>1,116,549</b>	<b>1,077,291</b>		<b>949,684</b>

<b>Other Wages</b>								
OGA-0-A-ALS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	2,000	2,000	2,000		324
SAM-H-A-ALS-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00					897
ORC-0-0-ALS-XX-EWPE9110	CO-OP STUDENT - OTH CURR	0.00	0.00	3,024	3,024	3,024		
GEN-H-I-ALS-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	45,726	52,884	49,621		34,278
ORC-H-I-ALS-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00	37,000	37,000	37,000		50,819
GEN-H-I-ALS-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00					5,124
GEN-H-I-ALS-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	11,028	12,255	9,000		526
ORC-0-0-ALS-XX-EWST0000	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00	2,500	2,500	2,500		478
ORC-H-I-ALS-XX-EWLT9530	L.T.E. NO PENSION - OTH CURR	0.00	0.00	5,000	5,000	5,000		
ORC-H-S-ALS-XX-EWPO0000	PART-TIME OTHER - OTH CURR	0.00	0.00					38
SWA-H-S-ALS-XX-EWPO0000	PART-TIME OTHER - SOCIAL WORK AIDE	0.00	0.00	3,000	3,000	3,000		
BLD-0-0-ALS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	3,000	3,000	3,000		867
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>	<b>112,278</b>	<b>120,663</b>	<b>114,145</b>		<b>93,356</b>

<b>Other Benefits</b>								
DWC-0-0-ALS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	750	750			
DWC-0-0-ALS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	55,784	61,986	58,924		49,758
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>56,534</b>	<b>62,736</b>	<b>58,924</b>		<b>49,758</b>

<b>Purchased Services</b>								
GEN-H-I-ALS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	11,182	11,182	11,182		7,460
GEN-H-I-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	2,937	2,937	2,937		
GN6-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					5,637
GN6-0-0-ALS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	47,150	42,460	40,034		40,571
GN6-0-0-ALS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	26,000	26,000	26,000		34,111
GN6-0-0-ALS-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	7,500	7,500	7,500		
GN6-0-0-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	2,937	2,937	2,937		160

BU600  
ALS-ALT SCHOOLS

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 695

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
ORC-0-0-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CURR	0.00	0.00	1,500	1,500	1,500	167	
ORC-H-I-ALS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CURR	0.00	0.00				5,025	
ORC-H-I-ALS-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	912,206	916,039	837,717	613,966	
ORC-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - OTH CURR	0.00	0.00	5,000	5,000	5,000	3,586	
ORC-0-0-ALS-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00	3,000	3,000	3,000	21	
ORC-0-0-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CURR	0.00	0.00	6,176	6,176	6,176		
SAM-H-A-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00				649	
SAM-0-0-ALS-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00				4,991	
SAM-0-0-ALS-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	2,000	2,000	2,000	2,025	
EQM-0-0-ALS-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	6,243	6,243	6,243	5,929	
EQM-0-0-ALS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000	5,000	5,000	11,187	
FLD-0-0-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	3,000	3,000	3,000		
PIN-0-0-ALS-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	2,000	2,000	2,000	519	
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>1,043,831</b>	<b>1,042,974</b>	<b>962,226</b>	<b>736,010</b>	
<b>Supplies/Supply Backorders</b>								
GEN-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	91,630	91,630	111,999	19,514	
GEN-H-I-ALS-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00				2,960	
TCC-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				10,385	
ORC-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	163,959	162,656	105,237	122,226	
SLB-H-S-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00	7,500	7,500	7,500		
BLD-H-B-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	17,761	17,761	17,761	11,261	
GEN-H-I-ALS-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				2,490	
GEN-H-S-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				2,689	
ORC-H-I-ALS-XX-ECPU0000	COMPUTERS - OTH CURR	0.00	0.00				35,782	
ORC-H-I-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CURR	0.00	0.00				2,558	
SLB-H-S-ALS-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00				1,685	
ORC-H-I-ALS-XX-ENTB0000	NON-TEXT BOOKS - OTH CURR	0.00	0.00				846	
SLB-H-S-ALS-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	5,760	6,660	10,080	4,380	
ORC-0-0-ALS-XX-ECLN0000	CLOTHING/LINEN - OTH CURR	0.00	0.00	1,000	1,000	1,000		
ORC-0-0-ALS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH CURR	0.00	0.00				426	
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>	<b>287,610</b>	<b>287,207</b>	<b>253,577</b>	<b>217,208</b>	
<b>Capital Expenses</b>								
TCC-H-I-ALS-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00				10,000	
<b>Total Capital Expenses</b>		<b>0.00</b>	<b>0.00</b>				<b>10,000</b>	
<b>Other Objects</b>								
GN6-0-0-ALS-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00		(24,103)			
GN6-0-0-ALS-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00			(15,656)		
<b>Total Other Objects</b>		<b>0.00</b>	<b>0.00</b>		<b>(24,103)</b>	<b>(15,656)</b>		
<b>Total ALS-ALT SCHOOLS</b>		<b>38.40</b>	<b>38.38</b>	<b>4,689,138</b>	<b>4,689,138</b>	<b>4,471,689</b>	<b>3,837,789</b>	

BU600  
AID-SUPPLEMENTAL HOURS-AIDES

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 698

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
GEN-P-S-AID-XX-ESEA5703	PARA ED ASST 8 - GEN SCH	56.20	56.20	1,418,113	1,616,967			
GEN-P-I-AID-XX-ESEA5725	PARA ED ASST 8 ES - GEN SCH	18.59	18.59	469,084	534,862			
GEN-P-I-AID-XX-ESHC4039	CHILDREN'S HLTH ASSIST 8 - GEN SCH	7.75	7.75	247,442	216,535			
GEN-P-I-AID-XX-ESHC4053	CHILDREN'S HLTH ASSIST 8 ES - GEN SCH	4.25	4.25	135,694	118,745			
<b>Total</b>	<b>Position Salaries</b>	<b>86.79</b>	<b>86.79</b>	<b>2,270,333</b>	<b>2,487,109</b>			
<b>Position Benefits</b>								
DWC-0-0-AID-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,180,567	1,333,075			
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,180,567</b>	<b>1,333,075</b>			
<b>Purchased Services</b>								
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>AID-SUPPLEMENTAL HOURS-AIDES</b>	<b>86.79</b>	<b>86.79</b>	<b>3,450,900</b>	<b>3,820,184</b>			

BU600  
TAB-TABS PRG

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 701

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
Total	Position Salaries	0.00	0.00					
<b>Position Benefits</b>								
Total	Position Benefits	0.00	0.00					
<b>Other Wages</b>								
STV-0-0-TAB-XX-EWLT9530	L.T.E. NO PENSION - STDNT SRV	0.00	0.00	1,500	1,500	1,500		
Total	Other Wages	0.00	0.00	1,500	1,500	1,500		
<b>Other Benefits</b>								
DWC-0-0-TAB-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	225	225	225		
Total	Other Benefits	0.00	0.00	225	225	225		
<b>Purchased Services</b>								
STV-0-0-TAB-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	400,000	400,000	400,000		
STV-0-0-TAB-XX-EMTC0000	MAINTENANCE CONTRACTS - STDNT SRV	0.00	0.00	4,132	4,132	4,132		
STV-0-0-TAB-XX-EPPT0000	PUPIL TRANSPORTATION - STDNT SRV	0.00	0.00	200	200	200		
STV-0-0-TAB-XX-EPST0000	POSTAGE - STDNT SRV	0.00	0.00				11,662	
Total	Purchased Services	0.00	0.00	404,332	404,332	404,332	11,662	
<b>Supplies/Supply Backorders</b>								
STV-0-0-TAB-XX-ESUP0000	SUPPLIES-CONSUMABLE - STDNT SRV	0.00	0.00	463	463	463		
Total	Supplies/Supply Backorders	0.00	0.00	463	463	463		
Total	TAB-TABS PRG	0.00	0.00	406,520	406,520	406,520	11,662	

110 - 703

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
ATH-0-0-IAT-XX-ESAD0375	COMMISSIONER OF ATHLETICS - ATH/SPORT	1.00	1.00	122,279	114,552	111,536	115,189		
ATH-0-0-IAT-XX-ESRS2215	REC DISTRICT COORDINATOR II - ATH/SPORT	1.00	1.00	74,470	68,767	66,451	70,892		
ATH-0-0-IAT-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - ATH/SPORT	1.00	1.00	60,296	60,296				
ATH-0-0-IAT-XX-ESCL5865	SCHOOL SECRETARY I - ATH/SPORT	1.00	1.00	46,862	43,633	42,988	40,288		
<b>Total</b>	<b>Position Salaries</b>	<b>4.00</b>	<b>4.00</b>	<b>303,907</b>	<b>287,248</b>	<b>220,975</b>	<b>226,371</b>		

<b>Position Benefits</b>									
DWC-0-0-IAT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	158,032	153,965	117,780	120,655		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>158,032</b>	<b>153,965</b>	<b>117,780</b>	<b>120,655</b>		

<b>Other Wages</b>									
ATH-0-0-IAT-XX-EWOT0000	OVERTIME - ATH/SPORT	0.00	0.00	500			24		
ATH-0-0-IAT-XX-EWPC0000	PART TIME CLERICAL - ATH/SPORT	0.00	0.00		568	568			
ATH-0-0-IAT-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00		10,000	10,000	1,250		
ATS-0-0-IAT-XX-EWPT0000	PT CERTIFICATED - ATS-ATHLETICS	0.00	0.00	6,523	6,523	6,523			
ATH-0-0-IAT-XX-EWCH5401	COACHES & SPORTS COORDINATORS - ATH/SPORT	0.00	0.00	2,010,000	2,010,000	2,010,000	435,654		
ATH-0-0-IAT-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - ATH/SPORT	0.00	0.00				1		
FLD-0-0-IAT-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - FIELD TRP	0.00	0.00				166		
FLD-0-0-IAT-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - FIELD TRP	0.00	0.00			23,000			
BLD-0-0-IAT-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00				2,449		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>2,017,023</b>	<b>2,027,091</b>	<b>2,050,091</b>	<b>439,546</b>		

<b>Other Benefits</b>									
DWC-0-0-IAT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,048,852	1,086,521	1,092,699	234,278		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,048,852</b>	<b>1,086,521</b>	<b>1,092,699</b>	<b>234,278</b>		

<b>Purchased Services</b>									
ATH-0-0-IAT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ATH/SPORT	0.00	0.00	800	800	800			
ATH-0-0-IAT-XX-ECNS0000	CONSULTANT SERVICES - ATH/SPORT	0.00	0.00		415,000	415,000			
ATH-0-0-IAT-XX-ECNS0FCL	CONSULTANT SERVICES-OFFICIALS - ATH/SPORT	0.00	0.00	420,000			15,711		
ATH-0-0-IAT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ATH/SPORT	0.00	0.00	1,500	4,500	4,500	2,355		
ATH-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00	167,651	145,000	145,000	23,938		
ATH-0-0-IAT-XX-EDUP0000	DUPLICATING/PRINTING - ATH/SPORT	0.00	0.00	5,000	2,000	2,000	206		
ATH-0-0-IAT-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - ATH/SPORT	0.00	0.00				2,329		
ATH-0-0-IAT-XX-EGSV0000	GENERAL SERVICE - ATH/SPORT	0.00	0.00	10,000	30,000	30,000	65,517		
ATH-0-0-IAT-XX-EPPT0000	PUPIL TRANSPORTATION - ATH/SPORT	0.00	0.00	10,000	10,000	10,000			
ATH-0-0-IAT-XX-ETRV0000	TRAVEL - OUT OF TOWN - ATH/SPORT	0.00	0.00	6,000	13,000	13,000			
ATH-0-0-IAT-XX-EUNC0000	UNIFORM CLEANING - ATH/SPORT	0.00	0.00	100,000	100,000	100,000	11,993		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>720,951</b>	<b>720,300</b>	<b>720,300</b>	<b>122,050</b>		

<b>Supplies/Supply Backorders</b>									
ATH-0-0-IAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00	175,000	175,000	160,000	303,103		
ATH-0-0-IAT-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - ATH/SPORT	0.00	0.00				15,681		
ATH-0-0-IAT-XX-ECPU0000	COMPUTERS - ATH/SPORT	0.00	0.00	1,000	300	300	678		
ATH-0-0-IAT-XX-ENQC0000	NON-CAPITAL EQUIPMENT - ATH/SPORT	0.00	0.00	24,926	24,926	24,926	502,003		
ATH-0-0-IAT-XX-ENQC00VD	NON-CAPITAL EQUIPMENT-COVID 19 -	0.00	0.00				4,000		
ATH-0-0-IAT-XX-ECLN0000	CLOTHING/LINEN - ATH/SPORT	0.00	0.00	60,000	60,000	60,000	534,167		
ATH-0-0-IAT-XX-EFOD0000	FOOD - ATH/SPORT	0.00	0.00	7,000	5,000	6,000			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>267,926</b>	<b>265,226</b>	<b>251,226</b>	<b>1,359,633</b>		

<b>Capital Expenses</b>									
ATH-0-0-IAT-XX-ERTS0000	SITE RENTAL - ATH/SPORT	0.00	0.00	16,000	16,000	16,000			
ATS-0-0-IAT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - ATS-ATHLETICS	0.00	0.00				3,849		
ATH-0-0-IAT-XX-EEQ50000	EQUIPMENT (5000) - ATH/SPORT	0.00	0.00	26,798	26,798	26,798			
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>42,798</b>	<b>42,798</b>	<b>42,798</b>	<b>3,849</b>		

<b>Other Objects</b>									
ATH-0-0-IAT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ATH/SPORT	0.00	0.00	47,000	27,000	27,000	26,128		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>47,000</b>	<b>27,000</b>	<b>27,000</b>	<b>26,128</b>		



BU600  
IAT-INTRSCH ATHLETICS

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

For 2023

110 - 703

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Total	IAT-INTRSCH ATHLETICS	4.00	4.00	4,606,489	4,610,149	4,522,869	2,532,512	

BU600  
AAT-ADAPTIVE ATHLETICS

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 704

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
ATH-0-0-AAT-XX-ESCA2216	ASSISTANT SUPERVISOR - ATH/SPORT	0.50	0.50	29,855	26,695	27,000	27,785		
<b>Total Position Salaries</b>		<b>0.50</b>	<b>0.50</b>	<b>29,855</b>	<b>26,695</b>	<b>27,000</b>	<b>27,785</b>		
<b>Position Benefits</b>									
DWC-0-0-AAT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	15,525	14,309	14,391	14,809		
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>15,525</b>	<b>14,309</b>	<b>14,391</b>	<b>14,809</b>		
<b>Other Wages</b>									
ATH-0-0-AAT-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00	39,000	39,000	39,000	6,460		
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>6,460</b>		
<b>Other Benefits</b>									
DWC-0-0-AAT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	20,280	20,904	20,787	3,443		
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>20,280</b>	<b>20,904</b>	<b>20,787</b>	<b>3,443</b>		
<b>Purchased Services</b>									
ATH-0-0-AAT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ATH/SPORT	0.00	0.00	500	500	500			
ATH-0-0-AAT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ATH/SPORT	0.00	0.00	5,500	7,000	7,000			
ATH-0-0-AAT-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00	700	700	700			
ATH-0-0-AAT-XX-EDUP0000	DUPLICATING/PRINTING - ATH/SPORT	0.00	0.00	500			421		
ATH-0-0-AAT-XX-ETRV0000	TRAVEL - OUT OF TOWN - ATH/SPORT	0.00	0.00	1,500	500	500	32		
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>8,700</b>	<b>8,700</b>	<b>8,700</b>	<b>453</b>		
<b>Supplies/Supply Backorders</b>									
ATH-0-0-AAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00	4,000	4,000	4,000	15,834		
ATH-0-0-AAT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ATH/SPORT	0.00	0.00				1,253		
ATH-0-0-AAT-XX-ECLN0000	CLOTHING/LINEN - ATH/SPORT	0.00	0.00	4,000	4,000	4,000	3,473		
ATH-0-0-AAT-XX-EFOD0000	FOOD - ATH/SPORT	0.00	0.00	3,500	3,500	3,500	11		
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>20,573</b>		
<b>Total AAT-ADAPTIVE ATHLETICS</b>		<b>0.50</b>	<b>0.50</b>	<b>124,860</b>	<b>121,108</b>	<b>121,378</b>	<b>73,526</b>		

BU600  
IAC-INTRSCH ACADEMICS

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 705

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
ACD-0-0-IAC-XX-EWPT5550	PT CERT-EXTRACURR - ACADEMIC	0.00	0.00	226,000	226,000	226,000	139,407	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>	<b>139,407</b>	
<b>Other Benefits</b>								
DWC-0-0-IAC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	117,520	121,136	120,458	74,304	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>117,520</b>	<b>121,136</b>	<b>120,458</b>	<b>74,304</b>	
<b>Purchased Services</b>								
ACD-0-0-IAC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ACADEMIC	0.00	0.00	8,600	8,600	8,600	15,033	
ACD-0-0-IAC-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC	0.00	0.00		400	400		
ACD-0-0-IAC-XX-EPST0000	POSTAGE - ACADEMIC	0.00	0.00				92	
ACD-0-0-IAC-XX-ETVO0000	OTHER TRAVEL - ACADEMIC	0.00	0.00		400	400		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>8,600</b>	<b>9,400</b>	<b>9,400</b>	<b>15,125</b>	
<b>Supplies/Supply Backorders</b>								
ACD-0-0-IAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC	0.00	0.00	20,745	20,745	20,745	2,056	
ACD-0-0-IAC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ACADEMIC	0.00	0.00				49	
ACD-0-0-IAC-XX-ECLN0000	CLOTHING/LINEN - ACADEMIC	0.00	0.00	800				
ACD-0-0-IAC-XX-EFOD0000	FOOD - ACADEMIC	0.00	0.00	1,700	1,700	1,700		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>23,245</b>	<b>22,445</b>	<b>22,445</b>	<b>2,106</b>	
<b>Other Objects</b>								
ACD-0-0-IAC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ACADEMIC	0.00	0.00	21,390	21,390	21,390	6,032	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>21,390</b>	<b>21,390</b>	<b>21,390</b>	<b>6,032</b>	
<b>Total</b>	<b>IAC-INTRSCH ACADEMICS</b>	<b>0.00</b>	<b>0.00</b>	<b>396,755</b>	<b>400,371</b>	<b>399,693</b>	<b>236,976</b>	

110 - 710

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
OGA-0-0-SST-XX-ESAD1375	LOSS PREVENTION ASSISTANT III - OTH GN AD	1.00	1.00	51,396	51,396	48,460	50,400		
OGA-0-0-SST-XX-ESAD2106	SCHOOL SAFETY & SECUR SUPVR I - OTH GN AD	1.00	1.00	87,678	82,662	78,693	80,959		
OGA-0-0-SST-XX-ESCA2439	SUPVR SAFETY ASST III-12MO - OTH GN AD	1.00	1.00	58,618	54,833	51,786	54,341		
OGA-0-0-SST-XX-ESCA2440	SUPVR SAFETY ASST III-10MO - OTH GN AD	6.00	6.00	287,133	301,668	294,618	294,046		
OGA-0-0-SST-XX-ESCA2442	SAFETY OPERATIONS SUPERVSR - OTH GN AD	1.00	1.00	65,639	61,556	67,972	64,222		
OGA-0-0-SST-XX-ESCA2443	SAFETY TECHNICIAN I - OTH GN AD	2.00	2.00	114,368	106,827	100,824	102,418		
OGA-0-0-SST-XX-ESCL5879	SCHOOL SECRETARY II - OTH GN AD	0.60	0.60	25,041	25,041	24,671			
OGA-0-0-SST-XX-ESEA9800	SCHOOL SAFETY ASST II - OTH GN AD	1.00	1.00	35,245	35,245	34,724	17,014		
OGA-0-0-SST-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	72.00	72.00	2,159,259	1,994,646	1,901,160	1,568,962		
OGA-0-0-SST-XX-ESEA9914	SCH SAFETY ASST-SPEC CALENDAR - OTH GN AD	193.10	193.10	5,462,982	5,307,389	5,042,807	4,544,156		
OGA-0-0-SST-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00	(462,922)	(261,324)				
OGA-0-0-SST-XX-ESPO8600	SCANNER MONITOR - OTH GN AD	6.50	6.50	49,605	50,398	180,239			
<b>Total</b>	<b>Position Salaries</b>	<b>285.20</b>	<b>285.20</b>	<b>7,934,042</b>	<b>7,810,337</b>	<b>7,825,954</b>	<b>6,776,522</b>		
<b>Position Benefits</b>									
DWC-0-0-SST-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	4,125,702	4,186,341	4,171,234	3,611,886		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>4,125,702</b>	<b>4,186,341</b>	<b>4,171,234</b>	<b>3,611,886</b>		
<b>Other Wages</b>									
OGA-0-0-SST-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	50,000	50,000	50,000	182,979		
SDV-0-0-SST-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	110,094	110,094	110,094			
OGA-0-0-SST-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00	7,000	7,000	7,000			
OGA-0-0-SST-XX-EWPO8600	SCANNER-MONITOR - OTH GN AD	0.00	0.00				6,450		
SDV-0-0-SST-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - STAFF DEV	0.00	0.00				2,368		
OGA-0-0-SST-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00	10,000	10,000	10,000	4,778		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>177,094</b>	<b>177,094</b>	<b>177,094</b>	<b>196,577</b>		
<b>Other Benefits</b>									
DWC-0-0-SST-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,050	1,050	1,050			
DWC-0-0-SST-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	88,449	91,170	90,660	104,775		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>89,499</b>	<b>92,220</b>	<b>91,710</b>	<b>104,775</b>		
<b>Purchased Services</b>									
SD1-0-0-SST-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,500	2,500	2,500			
OGA-0-0-SST-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	20,775	20,775	20,775	15,868		
OGA-0-0-SST-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	2,072,628	2,072,628	2,072,628	1,531,662		
OGA-0-0-SST-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	1,400	1,400	1,400	17		
OGA-0-0-SST-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH GN AD	0.00	0.00	15,000	15,000	15,000			
OGA-0-0-SST-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00	100	100	100			
OGA-0-0-SST-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	11,000	11,000	11,000	7,135		
OGA-0-0-SST-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	2,300	2,300	2,300			
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>2,125,703</b>	<b>2,125,703</b>	<b>2,125,703</b>	<b>1,554,683</b>		
<b>Supplies/Supply Backorders</b>									
OGA-0-0-SST-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	20,424	20,424	20,424	25,299		
OGA-0-0-SST-XX-EUNF0000	STAFF UNIFORMS - OTH GN AD	0.00	0.00	30,000	30,000	30,000	25,907		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>50,424</b>	<b>50,424</b>	<b>50,424</b>	<b>51,206</b>		
<b>Capital Expenses</b>									
OGA-0-0-SST-XX-EEQ50000	EQUIPMENT (5000) - OTH GN AD	0.00	0.00				30,993		
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>				<b>30,993</b>		
<b>Other Objects</b>									
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>						
<b>Total</b>	<b>SST-SCHOOL SFTY</b>	<b>285.20</b>	<b>285.20</b>	<b>14,502,464</b>	<b>14,442,119</b>	<b>14,442,119</b>	<b>12,326,644</b>		

BU600  
ESE-ENROLLMENT/STUDENT EVENTS

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 715

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services								
SSV-0-0-ESE-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	100,000	100,000			
Total	Purchased Services	0.00	0.00	100,000	100,000			
Total	ESE-ENROLLMENT/STUDENT EVENTS	0.00	0.00	100,000	100,000			

For 2023

110 - 718

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
OGA-0-0-CPF-XX-ESAD0132	CHIEF-COMM & SCH PERFORMANCE - OTH GN AD	1.00	1.00	156,581	156,581	152,497	160,186	
OGA-0-0-CPF-XX-ESCA3030	ADMIN ASST III - OTH GN AD	1.00	1.00	65,884	59,651	57,313	61,115	
OGA-0-0-CPF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00	(10,077)	(10,077)			
<b>Total</b>	<b>Position Salaries</b>	<b>2.00</b>	<b>2.00</b>	<b>212,388</b>	<b>206,155</b>	<b>209,810</b>	<b>221,301</b>	
<b>Position Benefits</b>								
DWC-0-0-CPF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	110,442	110,499	111,829	117,953	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>110,442</b>	<b>110,499</b>	<b>111,829</b>	<b>117,953</b>	
<b>Other Wages</b>								
OGA-0-0-CPF-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00	1,000	1,000	1,000		
OGA-0-0-CPF-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00	4,000	4,632	1,000		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>5,632</b>	<b>2,000</b>		
<b>Other Benefits</b>								
DWC-0-0-CPF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	600	695	150		
DWC-0-0-CPF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	520	536	533		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,120</b>	<b>1,231</b>	<b>683</b>		
<b>Purchased Services</b>								
OGA-0-0-CPF-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00				908	
OGA-0-0-CPF-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	2,500	2,500			
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>		<b>908</b>	
<b>Supplies/Supply Backorders</b>								
OGA-0-0-CPF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	10,000	10,000	10,000	261	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>261</b>	
<b>Total</b>	<b>CPF-OFFICE COMMU &amp; SCH PERFORM</b>	<b>2.00</b>	<b>2.00</b>	<b>341,450</b>	<b>336,017</b>	<b>334,322</b>	<b>340,425</b>	

110 - 721

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
TR8-0-I-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - 8TH GRD TRANS	1.00	1.00	6,600	6,600	6,600			
SAM-0-0-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	9.00	9.00	38,626	38,626	38,626	10,156		
SA1-0-0-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	32.00	32.00	119,521	119,521	119,521	5,824		
IMP-0-0-SSR-XX-ESAD0851	INTERNSHIP COORDINATOR II - IMPV INST	0.70	0.70	52,129	45,689	45,689	46,498		
DII-0-0-SSR-XX-ESAD1059	COORD I-EXTENDED LEARNING - DIR/IMP	1.00	1.00	67,694	58,991	58,991	60,314		
DII-0-0-SSR-XX-ESAD1910	MGR II - EXTENDED LEARNING - DIR/IMP	1.00	1.00	117,727	117,727	117,727	113,012		
IMP-0-0-SSR-XX-ESCA1129	PLANNING ASSISTANT III - IMPV INST	2.00	2.00	107,938	87,800	43,900	49,186		
DII-0-0-SSR-XX-ESCA1129	PLANNING ASSISTANT III - DIR/IMP	1.00	1.00	58,842	58,842	58,842	63,059		
DII-0-0-SSR-XX-ESCA2539	EXTENDED LRNG COORDINATOR III - DIR/IMP	1.00	1.00	101,577	97,259	97,259	101,585		
TR8-0-A-SSR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - 8TH GRD	1.00	1.00	1,368	1,368	1,368			
DII-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	1.00	1.00	36,448	30,160	30,160	28,389		
DII-0-0-SSR-XX-ESCL5879	SCHOOL SECRETARY II - DIR/IMP	1.00	1.00	43,905	36,725	36,725	39,566		
SAM-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	6.00	6.00	8,211	8,211	8,211	257		
SA1-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	22.00	22.00	40,582	40,582	40,582			
GEN-0-0-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	36.00	36.00	178,597	178,597	178,597			
GN1-0-0-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	125.00	125.00	368,091	368,091	290,276			
TR8-0-I-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - 8TH GRD TRANS	5.00	5.00	16,128	16,128	16,128	12,894		
SSW-0-0-SSR-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00				1,008		
SSW-0-0-SSR-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	1.00	1.00	98,038	85,527	85,527	91,273		
TR8-0-A-SSR-XX-ESEA9913	SAFETY AIDES - 8TH GRD TRANS	1.00	1.00	1,245	1,245	1,245			
OGA-0-0-SSR-XX-ESEA9913	SAFETY AIDES - OTH GN AD	32.00	32.00	61,259	61,259	61,259			
SA1-0-0-SSR-XX-ESEA9913	SAFETY AIDES - SCH ADMIN	0.00	0.00				62,558		
GEN-0-0-SSR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GEN SCH	0.00	0.00	(82,258)	(82,258)		27		
GEN-0-0-SSR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - GEN SCH	-270.00	-270.00						
<b>Total</b>	<b>Position Salaries</b>	<b>9.70</b>	<b>9.70</b>	<b>1,442,268</b>	<b>1,376,690</b>	<b>1,337,233</b>	<b>695,162</b>		

<b>Position Benefits</b>									
DWC-0-0-SSR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	749,979	737,906	712,745	370,521		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>749,979</b>	<b>737,906</b>	<b>712,745</b>	<b>370,521</b>		

<b>Other Wages</b>									
SAM-0-0-SSR-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	3,000	3,000	3,000			
SAM-0-0-SSR-XX-EWPC3452	PART TIME CLERICAL - SCH ADMIN	0.00	0.00				15,780		
GEN-0-0-SSR-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	23,500	61,000	61,000			
TR8-0-I-SSR-XX-EWPT0000	PT CERTIFICATED - 8TH GRD TRANS	0.00	0.00	2,500	2,500	2,500			
GEN-0-0-SSR-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	1,000	1,000	1,000			
GEN-0-0-SSR-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	62,923	75,000	75,000			
BLD-0-A-SSR-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	1,000	1,000	1,000	479		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>93,923</b>	<b>143,500</b>	<b>143,500</b>	<b>16,260</b>		

<b>Other Benefits</b>									
DWC-0-0-SSR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	48,840	76,916	76,486	8,666		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>48,840</b>	<b>76,916</b>	<b>76,486</b>	<b>8,666</b>		

<b>Purchased Services</b>									
GEN-0-0-SSR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	5,000	5,000	5,000			
GEN-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	1,000	1,000	1,000			
GEN-0-I-SSR-XX-ECTV0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	75,000	75,000	75,000	24,010		
GEN-0-0-SSR-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	5,000	5,000	5,000			
GEN-0-0-SSR-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - GEN SCH	0.00	0.00				92		
GEN-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	1,000	1,000	1,000			
GEN-0-0-SSR-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	3,000	3,000	3,000			
GEN-0-0-SSR-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00	500	500	500			
GN1-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	203,221	203,221	203,221	4,448		
SAM-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00				500		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>293,721</b>	<b>293,721</b>	<b>293,721</b>	<b>29,051</b>		

<b>Supplies/Supply Backorders</b>									
GEN-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	8,002	8,000	8,000			

BU600  
SSR-SS-REGULAR PRG

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 721

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
GEN-0-0-SSR-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00				8,244	
DII-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	500	500	500		
Total	Supplies/Supply Backorders	0.00	0.00	8,502	8,500	8,500	8,244	
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	SSR-SS-REGULAR PRG	9.70	9.70	2,637,233	2,637,233	2,572,185	1,127,908	



110 - 727

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
SAM-0-0-SSE-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	4.00	4.00	20,755	20,755	20,755	2,021		
OIS-0-S-SSE-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	2.00	2.00	7,440	7,440	7,440	696		
OIS-0-S-SSE-XX-ESCA4090	SCHOOL NURSE ASSOC-SUMMER - ORTHO IMP	0.00	0.00				7,871		
OIS-0-S-SSE-XX-ESCA4094	SUMMER SCHOOL NURSE-IEP - ORTHO IMP	0.00	0.00				6,638		
HI2-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - HRNG IMPR	1.00	1.00	2,568	2,568	2,568	1,064		
SPL-0-I-SSE-XX-ESTC9954	SUMMER M-TEAM SPEECH - SPCH/LNG	15.00	15.00	30,000	30,000	30,000	19,657		
VIS-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - VISUAL IM	3.00	3.00	12,051	12,051	12,051	14,461		
DTS-0-S-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - PRG SUPP TCHR	12.00	12.00	38,202	38,202	38,202	174,236		
MCG-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - MULTICATEG	100.00	100.00	262,921	262,921	230,878	18,465		
MCG-0-I-SSE-XX-ESTC9950	SUMMER M-TEAM TEACHER - MULTICATEG	10.00	10.00	30,158	30,158	30,158	6,810		
MCG-0-I-SSE-XX-ESTC9954	SUMMER M-TEAM SPEECH - MULTICATEG	0.00	0.00				93,690		
OTS-0-S-SSE-XX-ESOT5192	OCCUPATIONAL THERAPIST-SUMMER - OCCUP THR	0.00	0.00				8,369		
PTS-0-S-SSE-XX-ESOT5196	PHYSICAL THERAPIST SUMMER - PHY THRPY	6.00	6.00	26,131	26,131	26,131			
PTS-0-S-SSE-XX-ESOT6061	OCCUPATIONAL THERAPIST - PHY THRPY	6.00	6.00	22,906	22,906	22,906	1,085		
SSW-0-S-SSE-XX-ESSW9952	SUMMER M-TEAM SOCIAL WRKR - SOCI WORK	10.00	10.00	30,581	30,581	30,581	111,490		
PSY-0-S-SSE-XX-ESPS9951	SUMMER SCHOOL PSYCHOLOGIST - PSYCH SRV	0.00	0.00				26,993		
MCG-0-I-SSE-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - MULTICATEG	25.00	25.00	30,623	30,623	30,623	55,584		
SPH-0-I-SSE-XX-ESEA5795	PARA AID-INTERPRETER - HI AIDE	1.00	1.00	2,568	2,568	2,568			
MCG-0-I-SSE-XX-ESH4061	HANDICAPPED CHILD ASST - MULTICATEG	121.00	121.00	111,642	111,642	111,642	52,960		
SSW-0-S-SSE-XX-ESSA7011	SOCIAL WRKR AIDE I SUMMER - SOCI WORK	3.00	3.00	4,868	4,868	4,868	7,824		
MCG-0-I-SSE-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MULTICATEG	0.00	0.00	(33,967)	(33,967)				
MCG-0-I-SSE-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - MULTICATEG	-319.00	-319.00						
<b>Total</b>	<b>Position Salaries</b>	<b>0.00</b>	<b>0.00</b>	<b>599,447</b>	<b>599,447</b>	<b>601,371</b>	<b>609,924</b>		
<b>Position Benefits</b>									
DWC-0-0-SSE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	311,712	321,304	320,531	325,089		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>311,712</b>	<b>321,304</b>	<b>320,531</b>	<b>325,089</b>		
<b>Other Wages</b>									
PSY-0-S-SSE-XX-EWPT9951	PT CERT-PSYCH M TEAM - PSYCH SRV	0.00	0.00	30,000	30,000	30,000	91,330		
MCG-0-I-SSE-XX-EWST5192	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00	10,000	10,000	10,000	357,663		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>448,994</b>		
<b>Other Benefits</b>									
DWC-0-0-SSE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	20,800	21,440	21,320	239,313		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>20,800</b>	<b>21,440</b>	<b>21,320</b>	<b>239,313</b>		
<b>Purchased Services</b>									
MCG-0-I-SSE-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00	2,000	2,000	2,000	21,320		
SST-0-I-SSE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SP ED SPC	0.00	0.00	500	500	500	2,670		
TPH-0-A-SSE-XX-ECTS0000	CONTRACT SERVICES - TRNS-PHYS	0.00	0.00	154,667	144,435	144,435	2,376		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>157,167</b>	<b>146,935</b>	<b>146,935</b>	<b>26,367</b>		
<b>Supplies/Supply Backorders</b>									
MCG-0-I-SSE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00				4,491		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>				<b>4,491</b>		
<b>Capital Expenses</b>									
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>						
<b>Total</b>	<b>SSE-SS-SPECIAL EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>1,129,126</b>	<b>1,129,126</b>	<b>1,130,157</b>	<b>1,654,181</b>		

BU600  
LIT-LITERACY EDUCATION

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 741

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
DII-0-0-LIT-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	0.00	0.00				26,807	
DII-0-0-LIT-XX-ESCA1129	PLANNING ASSISTANT III - DIR/IMP	1.00	1.00	53,792	48,410	46,273	48,581	
DII-0-0-LIT-XX-ESCL5879	SCHOOL SECRETARY II - DIR/IMP	1.00	1.00	52,832	48,621	46,378	49,468	
DII-0-0-LIT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/IMP	0.00	0.00	(6,707)	(6,707)			
<b>Total</b>	<b>Position Salaries</b>	<b>2.00</b>	<b>2.00</b>	<b>99,917</b>	<b>90,324</b>	<b>92,651</b>	<b>124,857</b>	
<b>Position Benefits</b>								
DWC-0-0-LIT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	51,957	48,414	49,383	66,548	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>51,957</b>	<b>48,414</b>	<b>49,383</b>	<b>66,548</b>	
<b>Other Wages</b>								
DII-0-0-LIT-XX-EWLT9530	L.T.E. NO PENSION - DIR/IMP	0.00	0.00				1,349	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>				<b>1,349</b>	
<b>Other Benefits</b>								
DWC-0-0-LIT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				202	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>				<b>202</b>	
<b>Total</b>	<b>LIT-LITERACY EDUCATION</b>	<b>2.00</b>	<b>2.00</b>	<b>151,874</b>	<b>138,738</b>	<b>142,034</b>	<b>192,957</b>	

BU600  
STM-MATH & SCIENCE ED

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 742

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
Total	Position Salaries	0.00	0.00					
<b>Position Benefits</b>								
DWC-0-0-STM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					
Total	Position Benefits	0.00	0.00					
<b>Purchased Services</b>								
IMP-0-0-STM-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00					188
Total	Purchased Services	0.00	0.00					188
<b>Supplies/Supply Backorders</b>								
IMP-0-0-STM-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00					2,532
Total	Supplies/Supply Backorders	0.00	0.00					2,532
Total	STM-MATH & SCIENCE ED	0.00	0.00					2,721

BU600  
AAS-ADVANCED ACADEMICS STUDIES

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 743

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
IMP-0-0-AAS-XX-ESAD1064	COORD II-ARTS PROG SUPPORT(ES) - IMPV	1.00	0.00		90,000	90,000		
IMP-0-0-AAS-XX-ESAD1618	SPEC I-GIFTED & TALENTED CURR - IMPV INST	0.00	0.00				6,399	
IMP-0-0-AAS-XX-ESAD1621	MGR II - ADVANCED ACADEMICS - IMPV INST	1.00	1.00	121,970	112,568	88,512	100,306	
IMP-0-0-AAS-XX-ESTC5155	LITERACY COACH - IMPV INST	0.00	0.00				21,214	
IMP-0-0-AAS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - IMPV INST	0.00	0.00	(33,370)	(28,497)			
<b>Total</b>	<b>Position Salaries</b>	<b>2.00</b>	<b>1.00</b>	<b>88,600</b>	<b>174,071</b>	<b>178,512</b>	<b>127,919</b>	
<b>Position Benefits</b>								
DWC-0-0-AAS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	46,072	93,302	95,147	68,181	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>46,072</b>	<b>93,302</b>	<b>95,147</b>	<b>68,181</b>	
<b>Other Wages</b>								
IMP-0-0-AAS-XX-EWPT0000	PT CERTIFICATED - IMPV INST	0.00	0.00	40,000	40,000	40,000	(525)	
SDV-0-S-AAS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	30,000	30,000	30,000	2,153	
IMP-0-0-AAS-XX-EWST0000	SUBSTITUTE TEACHER - IMPV INST	0.00	0.00	5,000	5,000	5,000		
IMP-0-0-AAS-XX-EWLT9530	L.T.E. NO PENSION - IMPV INST	0.00	0.00				8,449	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>10,077</b>	
<b>Other Benefits</b>								
DWC-0-0-AAS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				1,267	
DWC-0-0-AAS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	39,000	40,200	39,975	867	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>39,000</b>	<b>40,200</b>	<b>39,975</b>	<b>2,135</b>	
<b>Purchased Services</b>								
IMP-0-0-AAS-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00	20,000	20,000	20,000		
IMP-0-0-AAS-XX-EPST0000	POSTAGE - IMPV INST	0.00	0.00	1,000	1,000	1,000		
SDV-0-S-AAS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	12,000	12,000	12,000	8,825	
SDV-0-S-AAS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				(4,266)	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>4,558</b>	
<b>Supplies/Supply Backorders</b>								
IMP-0-0-AAS-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	50,000	100,000	100,000	18,061	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>18,061</b>	
<b>Other Objects</b>								
SDV-0-S-AAS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00				409	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>				<b>409</b>	
<b>Total</b>	<b>AAS-ADVANCED ACADEMICS STUDIES</b>	<b>2.00</b>	<b>1.00</b>	<b>331,672</b>	<b>515,573</b>	<b>521,634</b>	<b>231,342</b>	

BU600  
AME-FINE ARTS & PHY ED

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 744

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
DII-0-0-AME-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	0.00	0.00				(5,520)	
DII-0-0-AME-XX-ESAD1612	MGR III - FINE ARTS - DIR/IMP	1.00	1.00	116,741	107,635	104,422	114,245	
IMS-0-0-AME-XX-ESCA3625	INSTRUMENT SPECIALIST - INST MSC	1.00	1.00	53,840	49,571	48,497	49,272	
IMS-0-0-AME-XX-ESCL5879	SCHOOL SECRETARY II - INST MSC	1.00	1.00	45,392	40,197	38,104	41,442	
IMS-0-0-AME-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - INST MSC	0.00	0.00	(10,405)	(10,405)			
Total	Position Salaries	3.00	3.00	205,568	186,998	191,023	199,439	
<b>Position Benefits</b>								
DWC-0-0-AME-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	106,895	100,231	101,815	106,301	
Total	Position Benefits	0.00	0.00	106,895	100,231	101,815	106,301	
<b>Other Wages</b>								
GN6-0-0-AME-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00				1,690	
Total	Other Wages	0.00	0.00				1,690	
<b>Other Benefits</b>								
DWC-0-0-AME-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				901	
Total	Other Benefits	0.00	0.00				901	
<b>Purchased Services</b>								
GN6-0-0-AME-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				38,920	
Total	Purchased Services	0.00	0.00				38,920	
Total	AME-FINE ARTS & PHY ED	3.00	3.00	312,463	287,229	292,838	347,252	

110 - 745

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
AMM-0-0-SPF-XX-ESAD0302	CHIEF ACADEMIC OFFICER - ACADEMIC ENHANC	1.00	1.00	168,618	156,581	152,498	152,364		
AMM-0-0-SPF-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II - ACADEMIC	0.00	0.00			102,009	(17,291)		
AMM-0-0-SPF-XX-ESCA1129	PLANNING ASSISTANT III - ACADEMIC ENHANC	1.00	1.00	60,726	54,785		64,252		
AMM-0-0-SPF-XX-ESCA3030	ADMIN ASST III - ACADEMIC ENHANC	1.00	1.00	71,222	62,400	68,992	11,975		
AMM-0-0-SPF-XX-ESTC5105	TEACHER - ACADEMIC ENHANC	0.65	0.00		36,587				
AMM-0-0-SPF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - ACADEMIC	0.00	0.00	(11,813)	(11,813)				
<b>Total</b>	<b>Position Salaries</b>	<b>3.65</b>	<b>3.00</b>	<b>288,753</b>	<b>298,540</b>	<b>323,499</b>	<b>211,301</b>		
<b>Position Benefits</b>									
DWC-0-0-SPF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	150,152	160,017	172,425	112,623		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>150,152</b>	<b>160,017</b>	<b>172,425</b>	<b>112,623</b>		
<b>Other Wages</b>									
AMM-0-0-SPF-XX-EWOT0000	OVERTIME - ACADEMIC ENHANC	0.00	0.00	1,000	1,000	1,000	156		
AMM-0-0-SPF-XX-EWPT0000	PT CERTIFICATED - ACADEMIC ENHANC	0.00	0.00	100	100	100	1,617		
AMM-0-0-SPF-XX-EWLT9530	L.T.E. NO PENSION - ACADEMIC ENHANC	0.00	0.00	10,000	10,000	10,000	45,215		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>11,100</b>	<b>11,100</b>	<b>11,100</b>	<b>46,988</b>		
<b>Other Benefits</b>									
DWC-0-0-SPF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,665	1,500	1,500	6,782		
DWC-0-0-SPF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	572	590	586	945		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>2,237</b>	<b>2,090</b>	<b>2,086</b>	<b>7,727</b>		
<b>Purchased Services</b>									
AMM-0-0-SPF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ACADEMIC ENHANC	0.00	0.00	500	500	500	17		
AMM-0-0-SPF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ACADEMIC	0.00	0.00	200	200	200	150		
AMM-0-0-SPF-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00	20,000	20,000	20,000	15,787		
AMM-0-0-SPF-XX-ECTV0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00				650		
AMM-0-0-SPF-XX-EDUP0000	DUPLICATING/PRINTING - ACADEMIC ENHANC	0.00	0.00	1,000	1,000	1,000	3,646		
AMM-0-0-SPF-XX-EPST0000	POSTAGE - ACADEMIC ENHANC	0.00	0.00				155		
AMM-0-0-SPF-XX-ETEL0000	TELEPHONE - ACADEMIC ENHANC	0.00	0.00	500	500	500	275		
AMM-0-0-SPF-XX-ETRV0000	TRAVEL - OUT OF TOWN - ACADEMIC ENHANC	0.00	0.00	5,000	10,000	10,000			
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>27,200</b>	<b>32,200</b>	<b>32,200</b>	<b>20,682</b>		
<b>Supplies/Supply Backorders</b>									
AMM-0-0-SPF-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC ENHANC	0.00	0.00	16,000	13,152	10,000	183,111		
AMM-0-0-SPF-XX-ENCO0000	NON-CAPITAL EQUIPMENT - ACADEMIC ENHANC	0.00	0.00	200	200	200	4,670		
AMM-0-0-SPF-XX-ENTB0000	NON-TEXT BOOKS - ACADEMIC ENHANC	0.00	0.00	1,000	1,000	1,000			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>17,200</b>	<b>14,352</b>	<b>11,200</b>	<b>187,781</b>		
<b>Capital Expenses</b>									
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>						
<b>Total</b>	<b>SPF-CHIEF ACADEMIC OFFICE</b>	<b>3.65</b>	<b>3.00</b>	<b>496,642</b>	<b>518,299</b>	<b>552,510</b>	<b>587,105</b>		

BU600  
SOC-SOCIAL STUDIES EDUCATION

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 746

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
DII-0-0-SOC-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	1.00	1.00	121,309	111,945	108,656	118,245	
DII-0-0-SOC-XX-ESAD1614	MGR II - CURRICULUM - DIR/IMP	0.00	0.00			112,016	123,978	
DII-0-0-SOC-XX-ESCA1129	PLANNING ASSISTANT III - DIR/IMP	0.00	0.00			49,821	50,247	
DII-0-0-SOC-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - DIR/IMP	1.00	0.00		85,211			
DII-0-0-SOC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/IMP	0.00	0.00	(13,559)	(13,559)			
Total	Position Salaries	2.00	1.00	107,750	183,597	270,493	292,472	
<b>Position Benefits</b>								
DWC-0-0-SOC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	56,030	98,408	144,173	155,887	
Total	Position Benefits	0.00	0.00	56,030	98,408	144,173	155,887	
Total	SOC-SOCIAL STUDIES EDUCATION	2.00	1.00	163,780	282,005	414,666	448,360	

BU600  
PRF-OPERATIONAL PLANNING

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 747

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
OGA-0-0-PRF-XX-ESCA1052	COORD I-INTERNAL COMM - OTH GN AD	1.00	1.00	66,390	63,410	59,553	47,714	
OGA-0-0-PRF-XX-ESCA2541	MGR II-PERFORMANCE MANAGEMENT - OTH GN AD	1.00	1.00	97,399	90,613	87,702	88,690	
OGA-0-0-PRF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00	(9,366)	(9,366)			
<b>Total</b>	<b>Position Salaries</b>	<b>2.00</b>	<b>2.00</b>	<b>154,423</b>	<b>144,657</b>	<b>147,255</b>	<b>136,405</b>	
<b>Position Benefits</b>								
DWC-0-0-PRF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	80,300	77,536	78,487	72,704	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>80,300</b>	<b>77,536</b>	<b>78,487</b>	<b>72,704</b>	
<b>Purchased Services</b>								
OGA-0-0-PRF-XX-ECNS0000	CONSULTANT SERVICES - OTH GN AD	0.00	0.00	800	800	800		
OGA-0-0-PRF-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	400	400	400		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>		
<b>Supplies/Supply Backorders</b>								
OGA-0-0-PRF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	526	526	526		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>526</b>	<b>526</b>	<b>526</b>		
<b>Total</b>	<b>PRF-OPERATIONAL PLANNING</b>	<b>2.00</b>	<b>2.00</b>	<b>236,449</b>	<b>223,919</b>	<b>227,468</b>	<b>209,109</b>	



For 2023

110 - 749

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
ADT-0-0-OBG-XX-ESAD0101	CHIEF/BOARD CLERK - GOVERNANCE	1.00	1.00	168,618	158,930	152,497	163,575		
ADT-0-0-OBG-XX-ESAD0102	ASST BOARD CLERK (MANAGER I) - GOVERNANCE	1.00	1.00	106,723	99,656	95,138	99,572		
ADT-0-0-OBG-XX-ESAD3015	ADMIN ASST I - GOVERNANCE	1.00	1.00	50,762	46,065				
ADT-0-0-OBG-XX-ESAD3025	ADMIN ASST II - GOVERNANCE	0.00	0.00			48,070			
ADT-0-0-OBG-XX-ESCA0105	BOARD INFORMATION OFFICER - GOVERNANCE	1.00	1.00	100,000	80,000	80,000			
ADT-0-0-OBG-XX-ESCA0107	BOARD STAFF ASSOCIATE II - GOVERNANCE	3.00	3.00	179,439	164,196	51,687	53,680		
ADT-0-0-OBG-XX-ESCA1118	BOARD POLICY COORDINATOR III - GOVERNANCE	1.00	1.00	65,883	85,883	85,883			
ADT-0-0-OBG-XX-ESCA1129	PLANNING ASSISTANT III - GOVERNANCE	1.00	1.00	55,000	55,000				
ADT-0-0-OBG-XX-ESCA2620	RECORDS MANAGEMENT ASSOC II - GOVERNANCE	2.00	2.00	117,908	109,464	103,374	54,155		
ADT-0-0-OBG-XX-ESCA3010	EXECUTIVE ASSISTANT-OBG - GOVERNANCE	1.00	1.00	81,365	75,411	71,699	81,422		
ADT-0-0-OBG-XX-ESCA3015	ADMIN ASST I - GOVERNANCE	0.00	0.00				26,237		
ADT-0-0-OBG-XX-ESCA3030	ADMIN ASST III - GOVERNANCE	0.00	0.00				51,026		
SFR-0-0-OBG-XX-ESCA0213	LEGISLATIVE POLICY MGR - ST/FED RL	1.00	1.00	123,803	116,373	111,315	116,306		
FSC-0-0-OBG-XX-ESCA2516	AUDITOR I - FISCAL	0.00	1.00	79,829		395,368			
FSC-0-0-OBG-XX-ESCA2518	AUDITOR II - FISCAL	5.00	4.00	340,432	411,135		407,207		
FSC-0-0-OBG-XX-ESCA2524	AUDIT SUPERVISOR II - FISCAL	1.00	1.00	123,803	116,324	111,268	114,731		
FSC-0-0-OBG-XX-ESCA3030	ADMIN ASST III - FISCAL	1.00	1.00	50,994	50,994	43,238			
ADT-0-0-OBG-XX-ESCL3465	SECRETARY III - GOVERNANCE	0.00	0.00				19,886		
ADT-0-0-OBG-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GOVERNANCE	0.00	0.00	(251,066)	(251,066)	(193,126)			
<b>Total</b>	<b>Position Salaries</b>	<b>20.00</b>	<b>20.00</b>	<b>1,393,493</b>	<b>1,318,365</b>	<b>1,156,411</b>	<b>1,187,802</b>		
<b>Position Benefits</b>									
DWC-0-0-OBG-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	724,616	706,344	616,367	633,098		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>724,616</b>	<b>706,344</b>	<b>616,367</b>	<b>633,098</b>		
<b>Other Wages</b>									
ADT-0-0-OBG-XX-EWPT0000	PT CERTIFICATED - GOVERNANCE	0.00	0.00	200	200	200			
ADT-0-0-OBG-XX-EWEC0000	EX COMPENSATION - GOVERNANCE	0.00	0.00	1,000	1,000	1,000			
ADT-0-0-OBG-XX-EWLT9530	L.T.E. NO PENSION - GOVERNANCE	0.00	0.00	15,000	15,000	15,000	61,192		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>16,200</b>	<b>16,200</b>	<b>16,200</b>	<b>61,192</b>		
<b>Other Benefits</b>									
DWC-0-0-OBG-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,400	2,250	2,400	9,178		
DWC-0-0-OBG-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	104	643	107			
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>2,504</b>	<b>2,893</b>	<b>2,507</b>	<b>9,178</b>		
<b>Purchased Services</b>									
ADT-0-0-OBG-XX-EADV0000	OFFICIAL ADVERTISING - GOVERNANCE	0.00	0.00	500	500	500			
ADT-0-0-OBG-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GOVERNANCE	0.00	0.00	250	250	250			
ADT-0-0-OBG-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	7,000	7,000	2,000	4,339		
ADT-0-0-OBG-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00	70,000	70,000	50,000	49,575		
ADT-0-0-OBG-XX-EDUP0000	DUPLICATING/PRINTING - GOVERNANCE	0.00	0.00	2,000	2,000	1,000	616		
ADT-0-0-OBG-XX-EGSV0000	GENERAL SERVICE - GOVERNANCE	0.00	0.00				3,380		
ADT-0-0-OBG-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00	1,500	1,500	1,500			
ADT-0-0-OBG-XX-ETEL0000	TELEPHONE - GOVERNANCE	0.00	0.00	10,600	10,600	600	3,097		
ADT-0-0-OBG-XX-ETRV0000	TRAVEL - OUT OF TOWN - GOVERNANCE	0.00	0.00	7,000	7,000	7,000	(43)		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>98,850</b>	<b>98,850</b>	<b>62,850</b>	<b>60,965</b>		
<b>Supplies/Supply Backorders</b>									
ADT-0-0-OBG-XX-ESUP0000	SUPPLIES-CONSUMABLE - GOVERNANCE	0.00	0.00	17,519	17,519	6,999	9,247		
ADT-0-0-OBG-XX-ECPU0000	COMPUTERS - GOVERNANCE	0.00	0.00				1,254		
ADT-0-0-OBG-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GOVERNANCE	0.00	0.00	1,882	1,882	1,882			
ADT-0-0-OBG-XX-ENTB0000	NON-TEXT BOOKS - GOVERNANCE	0.00	0.00				3,117		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>19,401</b>	<b>19,401</b>	<b>8,881</b>	<b>13,618</b>		
<b>Capital Expenses</b>									
ADT-0-0-OBG-XX-EEQP0000	EQUIPMENT - GOVERNANCE	0.00	0.00				12,532		
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>				<b>12,532</b>		
<b>Other Objects</b>									

BU600  
 OBG-OFFICE OF BD GOVRN

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

For 2023

110 - 749

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
ADT-0-0-OBG-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GOVERNANCE	0.00	0.00				569	
<b>Total</b>	<b>Other Objects</b>	0.00	0.00				569	
<b>Total</b>	<b>OBG-OFFICE OF BD GOVRN</b>	20.00	20.00	2,255,064	2,162,053	1,863,216	1,978,959	

110 - 751

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
BOE-0-0-bsd-xx-essb0001	DIRECTOR SCHOOL BOARD - BD OF EDU	9.00	9.00	163,635	163,635	163,635	163,570		
BOE-0-0-bsd-xx-essT0000	SALARY SVGS-TURNOVER/VAC - BD OF EDU	0.00	0.00	(320)	(320)				
BOE-0-0-bsd-xx-esp00000	PRJ FD OFFSET/TEMP POS - BD OF EDU	-9.00	-9.00						
<b>Total</b>	<b>Position Salaries</b>	<b>0.00</b>	<b>0.00</b>	<b>163,315</b>	<b>163,315</b>	<b>163,635</b>	<b>163,570</b>		
<b>Position Benefits</b>									
DWC-0-0-bsd-xx-eebn0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	84,924	87,537	87,217	87,183		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>84,924</b>	<b>87,537</b>	<b>87,217</b>	<b>87,183</b>		
<b>Purchased Services</b>									
SD1-0-0-bsd-xx-ecrg0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	5,000	5,000	5,000			
SD1-0-0-bsd-xx-ects0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	10,000	10,000	10,000			
BOE-0-0-bsd-xx-eadv0000	OFFICIAL ADVERTISING - BD OF EDU	0.00	0.00	5,000	5,000	5,000	22,523		
BOE-0-0-bsd-xx-ecar0000	CAR ALLOWANCE, LOCAL - BD OF EDU	0.00	0.00	2,000	2,000	2,000	980		
BOE-0-0-bsd-xx-ecns0000	CONSULTANT SERVICES - BD OF EDU	0.00	0.00	7,000	7,000	7,000	4,536		
BOE-0-0-bsd-xx-ecrg0000	CONFERENCE & REGISTRATN COSTS - BD OF EDU	0.00	0.00	5,000	5,000	5,000	1,080		
BOE-0-0-bsd-xx-ects0000	CONTRACT SERVICES - BD OF EDU	0.00	0.00	4,000	4,000	4,000	7,911		
BOE-0-0-bsd-xx-edup0000	DUPLICATING/PRINTING - BD OF EDU	0.00	0.00	5,000	5,000	5,000	559		
BOE-0-0-bsd-xx-egsv0000	GENERAL SERVICE - BD OF EDU	0.00	0.00	2,000	2,000	2,000	1,168		
BOE-0-0-bsd-xx-elgf0000	LEGAL FEES - BD OF EDU	0.00	0.00	6,000	6,000	6,000			
BOE-0-0-bsd-xx-epst0000	POSTAGE - BD OF EDU	0.00	0.00	1,000	1,000	1,000	202		
BOE-0-0-bsd-xx-erps0000	REPORTING SERVICES - BD OF EDU	0.00	0.00	10,000	10,000	10,000	20,254		
BOE-0-0-bsd-xx-etel0000	TELEPHONE - BD OF EDU	0.00	0.00	7,000	7,000	7,000	5,231		
BOE-0-0-bsd-xx-etrV0000	TRAVEL - OUT OF TOWN - BD OF EDU	0.00	0.00	15,000	15,000	15,000	(882)		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>63,563</b>		
<b>Supplies/Supply Backorders</b>									
BOE-0-0-bsd-xx-esup0000	SUPPLIES-CONSUMABLE - BD OF EDU	0.00	0.00	4,647	4,647	4,647			
BOE-0-0-bsd-xx-ecpu0000	COMPUTERS - BD OF EDU	0.00	0.00				4,448		
BOE-0-0-bsd-xx-encQ0000	NON-CAPITAL EQUIPMENT - BD OF EDU	0.00	0.00	5,000	5,000	5,000			
BOE-0-0-bsd-xx-entB0000	NON-TEXT BOOKS - BD OF EDU	0.00	0.00	1,000	1,000	1,000	970		
BOE-0-0-bsd-xx-emag0000	MAGAZINES & NEWSPAPERS - BD OF EDU	0.00	0.00	750	750	750			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>11,397</b>	<b>11,397</b>	<b>11,397</b>	<b>5,418</b>		
<b>Capital Expenses</b>									
BOE-0-0-bsd-xx-eeQ50000	EQUIPMENT (5000) - BD OF EDU	0.00	0.00	4,000	4,000	4,000			
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>			
<b>Other Objects</b>									
BOE-0-0-bsd-xx-eddu0000	SERV FEES/DUES-DISTRICT - BD OF EDU	0.00	0.00	19,665	19,665	19,665	31,940		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>19,665</b>	<b>19,665</b>	<b>19,665</b>	<b>31,940</b>		
<b>Total</b>	<b>BSD-BD OF SCHOOL DIR</b>	<b>0.00</b>	<b>0.00</b>	<b>367,301</b>	<b>369,914</b>	<b>369,914</b>	<b>351,676</b>		

110 - 752

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
SYS-0-0-SGV-XX-ESAD0135	DIR I - STUDENT PERFORM - SYSTEMLGY	1.00	1.00	123,336	115,083	111,737	118,608		
SYS-0-0-SGV-XX-ESAD0190	MGR II-RESEARCH & DEVELOPMENT - SYSTEMLGY	1.00	1.00	99,184	92,297	89,356	88,191		
SYS-0-0-SGV-XX-ESAD1215	RESEARCH ANALYST III - SYSTEMLGY	1.00	1.00	71,767	66,428	63,970	69,063		
SYS-0-0-SGV-XX-ESAD1600	CURRICULUM SPECIALIST IV - SYSTEMLGY	0.00	0.00				(13,674)		
SYS-0-0-SGV-XX-ESCA1214	DATA SUPPORT ANALYST III - SYSTEMLGY	0.00	0.00				(4,573)		
SYS-0-0-SGV-XX-ESCA1634	COORD I-INFINITE CAMPUS - SYSTEMLGY	1.00	1.00	69,661	82,794	80,045	85,311		
SYS-0-0-SGV-XX-ESCL5879	SCHOOL SECRETARY II - SYSTEMLGY	1.00	1.00	44,092	35,985	33,966	36,452		
SYS-0-0-SGV-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SYSTEMLGY	0.00	0.00	(20,848)	(20,848)				
<b>Total</b>	<b>Position Salaries</b>	<b>5.00</b>	<b>5.00</b>	<b>387,192</b>	<b>371,739</b>	<b>379,074</b>	<b>379,378</b>		
<b>Position Benefits</b>									
DWC-0-0-SGV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	201,340	199,252	202,046	202,208		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>201,340</b>	<b>199,252</b>	<b>202,046</b>	<b>202,208</b>		
<b>Other Wages</b>									
SDV-0-S-SGV-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	8,000	8,000	8,000	6,225		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>6,225</b>		
<b>Other Benefits</b>									
DWC-0-0-SGV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,160	4,288	4,264	3,318		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>4,160</b>	<b>4,288</b>	<b>4,264</b>	<b>3,318</b>		
<b>Purchased Services</b>									
SDV-0-S-SGV-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	500	500	500	991		
SDV-0-S-SGV-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	4,250	4,250	4,250			
OGA-0-0-SGV-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH GN AD	0.00	0.00				377		
SYS-0-0-SGV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SYSTEMLGY	0.00	0.00	400	400	400			
SYS-0-0-SGV-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	27,526	44,000	44,000	26,178		
SYS-0-0-SGV-XX-EDUP0000	DUPLICATING/PRINTING - SYSTEMLGY	0.00	0.00	10,000	10,967	10,967	12,766		
SYS-0-0-SGV-XX-EPPT0000	PUPIL TRANSPORTATION - SYSTEMLGY	0.00	0.00				152		
SYS-0-0-SGV-XX-EPST0000	POSTAGE - SYSTEMLGY	0.00	0.00	1,000	1,000	1,000			
SYS-0-0-SGV-XX-ETEL0000	TELEPHONE - SYSTEMLGY	0.00	0.00	528	500	500	519		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>44,204</b>	<b>61,617</b>	<b>61,617</b>	<b>40,984</b>		
<b>Supplies/Supply Backorders</b>									
SYS-0-0-SGV-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00	1,200	1,200	1,200	6,123		
SYS-0-0-SGV-XX-ENQC0000	NON-CAPITAL EQUIPMENT - SYSTEMLGY	0.00	0.00	2,000	2,000	2,000	10,217		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>16,340</b>		
<b>Other Objects</b>									
SYS-0-0-SGV-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SYSTEMLGY	0.00	0.00	350	350				
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>350</b>	<b>350</b>				
<b>Total</b>	<b>SGV-STUDENT PERF &amp; IMPROV</b>	<b>5.00</b>	<b>5.00</b>	<b>648,446</b>	<b>648,446</b>	<b>658,201</b>	<b>648,456</b>		

For 2023

110 - 753

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
PIN-0-0-PAR-XX-ESAD0160	DIR I - BUSNS & COMNTY PRNTNSHP - PUB INFO	1.00	1.00	117,307	109,453	104,772	96,219		
PIN-0-0-PAR-XX-ESAD1881	FAMILY & COMM ENGAGE SPEC I - PUB INFO	1.00	1.00	83,652	76,415	73,757	77,804		
PIN-0-0-PAR-XX-ESCA1105	VOLUNTEER SERV ASSOCIATE I - PUB INFO	1.00	1.00	55,909	50,240	48,070	50,311		
PIN-0-0-PAR-XX-ESCA1107	ALUMNI & STUDENT ENGAG ASSOC I - PUB INFO	1.00	1.00	71,872	65,301	62,863	68,475		
PIN-0-0-PAR-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - PUB INFO	0.00	0.00				(7,784)		
PIN-0-0-PAR-XX-ESCA3030	ADMIN ASST III - PUB INFO	1.00	1.00	70,185	63,709	61,299	64,378		
PIN-0-0-PAR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PUB INFO	0.00	0.00	(20,519)	(20,519)				
<b>Total</b>	<b>Position Salaries</b>	<b>5.00</b>	<b>5.00</b>	<b>378,406</b>	<b>344,599</b>	<b>350,761</b>	<b>349,405</b>		
<b>Position Benefits</b>									
DWC-0-0-PAR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	196,771	184,705	186,956	186,233		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>196,771</b>	<b>184,705</b>	<b>186,956</b>	<b>186,233</b>		
<b>Other Wages</b>									
PIN-0-0-PAR-XX-EWLT9530	L.T.E. NO PENSION - PUB INFO	0.00	0.00	500	5,000	5,000			
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>500</b>	<b>5,000</b>	<b>5,000</b>			
<b>Other Benefits</b>									
DWC-0-0-PAR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	75	750	750			
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>75</b>	<b>750</b>	<b>750</b>			
<b>Purchased Services</b>									
EQM-0-0-PAR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	7,500	9,500	500	5,231		
PIN-0-0-PAR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PUB INFO	0.00	0.00	1,500	2,500	2,500	132		
PIN-0-0-PAR-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00	12,000	10,000	10,000	24,043		
PIN-0-0-PAR-XX-EDUP0000	DUPLICATING/PRINTING - PUB INFO	0.00	0.00	2,000	2,000	2,000	1,229		
PIN-0-0-PAR-XX-EPPT0000	PUPIL TRANSPORTATION - PUB INFO	0.00	0.00	1,500	3,000	3,000	570		
PIN-0-0-PAR-XX-EPST0000	POSTAGE - PUB INFO	0.00	0.00	250	500	500	275		
PIN-0-0-PAR-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	3,000	3,000	3,000	4,508		
PIN-0-0-PAR-XX-ETRV0000	TRAVEL - OUT OF TOWN - PUB INFO	0.00	0.00	500	1,000	1,000			
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>28,250</b>	<b>31,500</b>	<b>22,500</b>	<b>35,991</b>		
<b>Supplies/Supply Backorders</b>									
PIN-0-0-PAR-XX-ESUP0000	SUPPLIES-CONSUMABLE - PUB INFO	0.00	0.00	6,500	10,000	10,000	10,299		
PIN-0-0-PAR-XX-EFOD0000	FOOD - PUB INFO	0.00	0.00	1,500	5,000	5,000			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000</b>	<b>15,000</b>	<b>15,000</b>	<b>10,299</b>		
<b>Total</b>	<b>PAR-STRATEGIC PTNRSHPS &amp; CUST</b>	<b>5.00</b>	<b>5.00</b>	<b>612,002</b>	<b>581,554</b>	<b>580,967</b>	<b>581,929</b>		

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
INF-0-0-MED-XX-ESAD0131	DIR I - COMM & OUTREACH - INFORMTN	1.00	1.00	100,436	92,251	89,311	97,024	
INF-0-0-MED-XX-ESAD0840	DESIGN & MARKETING SPECIALIST - INFORMTN	1.00	1.00	83,171	77,246	75,872	78,060	
INF-0-0-MED-XX-ESAD0880	MEDIA MANAGER - INFORMTN	1.00	1.00	83,677	76,439	73,781	82,093	
INF-0-0-MED-XX-ESAD1550	COMMUNICATIONS WEB ANALYST II - INFORMTN	1.00	1.00	86,590	79,187	76,502	79,607	
INF-0-0-MED-XX-ESAD1967	COMMUNICATIONS ASSOCIATE II - INFORMTN	1.00	1.00	81,365	75,542	74,222	79,481	
INF-0-0-MED-XX-ESAD9999	TO BE DETERMINED - INFORMTN	1.00	1.00	77,246	77,246			
INF-0-0-MED-XX-ESCA1129	PLANNING ASSISTANT III - INFORMTN	2.00	2.00	106,535	109,510	91,244	98,491	
INF-0-0-MED-XX-ESCA1560	COMMUNICATIONS COORDINATOR III - INFORMTN	1.00	1.00	83,251	76,037	73,385	75,947	
INF-0-0-MED-XX-ESCA1880	WEBMASTER - INFORMTN	1.00	2.00	151,516	69,609	67,072	71,066	
INF-0-0-MED-XX-ESCA3030	ADMIN ASST III - INFORMTN	1.00	1.00	55,909	50,240	48,070	51,544	
INF-0-0-MED-XX-ESCA9999	TO BE DETERMINED - INFORMTN	4.00	2.00	133,320	266,640			
INF-0-0-MED-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - INFORMTN	0.00	0.00	(34,273)	(34,273)			
<b>Total</b>	<b>Position Salaries</b>	<b>15.00</b>	<b>14.00</b>	<b>1,008,743</b>	<b>1,015,674</b>	<b>669,459</b>	<b>713,317</b>	
<b>Position Benefits</b>								
DWC-0-0-MED-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	524,546	544,401	356,822	380,198	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>524,546</b>	<b>544,401</b>	<b>356,822</b>	<b>380,198</b>	
<b>Other Wages</b>								
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>					
<b>Other Benefits</b>								
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>					
<b>Purchased Services</b>								
EQM-0-0-MED-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	500	500	500	2,257	
INF-0-0-MED-XX-EADV0000	OFFICIAL ADVERTISING - INFORMTN	0.00	0.00	94,908	94,908	94,908	64,982	
INF-0-0-MED-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INFORMTN	0.00	0.00	3,000	3,000	3,000	827	
INF-0-0-MED-XX-ECTS0000	CONTRACT SERVICES - INFORMTN	0.00	0.00				3,048	
INF-0-0-MED-XX-EDUP0000	DUPLICATING/PRINTING - INFORMTN	0.00	0.00				9,850	
INF-0-0-MED-XX-EGSV0000	GENERAL SERVICE - INFORMTN	0.00	0.00				1,834	
INF-0-0-MED-XX-EPST0000	POSTAGE - INFORMTN	0.00	0.00	500	500	500	27	
INF-0-0-MED-XX-ETEL0000	TELEPHONE - INFORMTN	0.00	0.00	3,000	3,000	3,000	3,056	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>101,908</b>	<b>101,908</b>	<b>101,908</b>	<b>85,883</b>	
<b>Supplies/Supply Backorders</b>								
INF-0-0-MED-XX-ESUP0000	SUPPLIES-CONSUMABLE - INFORMTN	0.00	0.00	10,000	10,000	10,000	2,717	
INF-0-0-MED-XX-EMAG0000	MAGAZINES & NEWSPAPERS - INFORMTN	0.00	0.00				140	
INF-0-0-MED-XX-ESWR0000	SOFTWARE-PROGRAMMED - INFORMTN	0.00	0.00	2,505	2,505	2,505	7,565	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>12,505</b>	<b>12,505</b>	<b>12,505</b>	<b>10,423</b>	
<b>Other Objects</b>								
INF-0-0-MED-XX-EDDU0000	SERV FEES/DUES-DISTRICT - INFORMTN	0.00	0.00				299	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>				<b>299</b>	
<b>Total</b>	<b>MED-COMMUNICATIONS &amp; MARKETING</b>	<b>15.00</b>	<b>14.00</b>	<b>1,647,702</b>	<b>1,674,488</b>	<b>1,140,694</b>	<b>1,190,122</b>	

BU600  
SUP-SUPERINTENDENT

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

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Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
SPT-0-0-SUP-XX-ESAD0100	SUPERINTENDENT OF SCHOOLS - SUPERTNDT	1.00	1.00	281,261	262,021	258,148	272,332		
SPT-0-0-SUP-XX-ESAD0110	DEPUTY SUPERINTENDENT - SUPERTNDT	1.00	0.00		158,598	317,196	6,306		
SPT-0-0-SUP-XX-ESCA0220	DEPUTY SUPERINTENDENT - SUPERTNDT	1.00	0.00		165,234		164,820		
SPT-0-0-SUP-XX-ESCA0324	SPEC ASSIST TO SUPERINTENDENT - SUPERTNDT	2.00	2.00	171,580	159,217	151,520	80,530		
SPT-0-0-SUP-XX-ESCA2620	RECORDS MANAGEMENT ASSOC II - SUPERTNDT	0.00	1.00	54,688					
SPT-0-0-SUP-XX-ESCA3001	SUPT INITIATIVES MANAGER III - SUPERTNDT	1.00	1.00	135,346	128,029	122,594	130,443		
SPT-0-0-SUP-XX-ESCA3004	EXECUTIVE SECRETARY - SUPERTNDT	1.00	1.00	71,971	66,375	62,955	66,362		
SPT-0-0-SUP-XX-ESCA3030	ADMIN ASST III - SUPERTNDT	2.00	1.00	53,145	135,322	128,398	68,241		
SPT-0-0-SUP-XX-ESCA9999	TO BE DETERMINED - SUPERTNDT	1.00	0.00		54,688				
SPT-0-0-SUP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SUPERTNDT	0.00	0.00	(35,458)	(35,458)				
<b>Total</b>	<b>Position Salaries</b>	<b>10.00</b>	<b>7.00</b>	<b>732,533</b>	<b>1,094,026</b>	<b>1,040,811</b>	<b>789,037</b>		
<b>Position Benefits</b>									
DWC-0-0-SUP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	380,917	586,397	554,753	420,556		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>380,917</b>	<b>586,397</b>	<b>554,753</b>	<b>420,556</b>		
<b>Other Wages</b>									
SPT-0-0-SUP-XX-EWPT0000	PT CERTIFICATED - SUPERTNDT	0.00	0.00	7,000	7,000	500			
SPT-0-0-SUP-XX-EWEC0000	EX COMPENSATION - SUPERTNDT	0.00	0.00	33,000	33,000	33,000			
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000</b>	<b>40,000</b>	<b>33,500</b>			
<b>Other Benefits</b>									
DWC-0-0-SUP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,950	4,950	4,950			
DWC-0-0-SUP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,640	3,752	266			
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>8,590</b>	<b>8,702</b>	<b>5,216</b>			
<b>Purchased Services</b>									
GEN-0-0-SUP-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	300	300		9,791		
SPT-0-0-SUP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUPERTNDT	0.00	0.00	12,000	12,000	10,000	10,440		
SPT-0-0-SUP-XX-EDUP0000	DUPLICATING/PRINTING - SUPERTNDT	0.00	0.00	4,000	4,000	5,000	16,230		
SPT-0-0-SUP-XX-EOTH0000	OTHER EXPENSES - SUPERTNDT	0.00	0.00				600		
SPT-0-0-SUP-XX-ETEL0000	TELEPHONE - SUPERTNDT	0.00	0.00	2,400	2,400	900	2,036		
EQM-0-0-SUP-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				2,572		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>18,700</b>	<b>18,700</b>	<b>15,900</b>	<b>41,670</b>		
<b>Supplies/Supply Backorders</b>									
SPT-0-0-SUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00		10,798	28,139	4,423		
SPT-0-0-SUP-XX-esup0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	10,798					
SPT-0-0-SUP-XX-ENTB0000	NON-TEXT BOOKS - SUPERTNDT	0.00	0.00	300	300	300			
SPT-0-0-SUP-XX-EFOD0000	FOOD - SUPERTNDT	0.00	0.00	600	600	600			
SPT-0-0-SUP-XX-EMAG0000	MAGAZINES & NEWSPAPERS - SUPERTNDT	0.00	0.00	400	400	400	105		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>12,098</b>	<b>12,098</b>	<b>29,439</b>	<b>4,528</b>		
<b>Capital Expenses</b>									
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>						
<b>Other Objects</b>									
SPT-0-0-SUP-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SUPERTNDT	0.00	0.00	60	60				
SPT-0-0-SUP-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - SUPERTNDT	0.00	0.00			500			
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>60</b>	<b>60</b>	<b>500</b>			
<b>Total</b>	<b>SUP-SUPERINTENDENT</b>	<b>10.00</b>	<b>7.00</b>	<b>1,192,898</b>	<b>1,759,983</b>	<b>1,680,119</b>	<b>1,255,792</b>		

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Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
OGA-0-0-HRO-XX-ESAD0111	CHIEF OF HUMAN CAPITAL - OTH GN AD	1.00	1.00	168,618	158,930	152,497	186,191		
OGA-0-0-HRO-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH GN AD	1.00	1.00	50,993	50,993	48,070	49,378		
OGA-0-0-HRO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00	(10,399)	(10,399)				
<b>Total</b>	<b>Position Salaries</b>	<b>2.00</b>	<b>2.00</b>	<b>209,212</b>	<b>199,524</b>	<b>200,567</b>	<b>235,570</b>		
<b>Position Benefits</b>									
DWC-0-0-HRO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	108,790	106,945	106,902	125,558		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>108,790</b>	<b>106,945</b>	<b>106,902</b>	<b>125,558</b>		
<b>Other Wages</b>									
OGA-0-0-HRO-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00	1,000	1,000	1,000			
OGA-0-0-HRO-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	1,000	1,000	1,000			
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>			
<b>Other Benefits</b>									
DWC-0-0-HRO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,040	1,072	1,066			
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,040</b>	<b>1,072</b>	<b>1,066</b>			
<b>Other Objects</b>									
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>						
<b>Purchased Services</b>									
OGA-0-0-HRO-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN AD	0.00	0.00	250			150		
OGA-0-0-HRO-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	44,932	50,077	126,000	80,283		
OGA-0-0-HRO-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	250	3,000	3,000	47		
OGA-0-0-HRO-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00				7,295		
OGA-0-0-HRO-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00				1,324		
OGA-0-0-HRO-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	2,500	8,000	8,000			
EQM-0-0-HRO-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				1,300		
STF-0-0-HRO-XX-ECTS0000	CONTRACT SERVICES - STAFF SRV	0.00	0.00				11,243		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>47,932</b>	<b>61,077</b>	<b>137,000</b>	<b>101,645</b>		
<b>Supplies/Supply Backorders</b>									
OGA-0-0-HRO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	6,000	8,000	8,000	5,412		
OGA-0-0-HRO-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00	500	500	500	300		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500</b>	<b>8,500</b>	<b>8,500</b>	<b>5,712</b>		
<b>Capital Expenses</b>									
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>						
<b>Other Objects</b>									
OGA-0-0-HRO-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00				3,825		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>				<b>3,825</b>		
<b>Total</b>	<b>HRO-CHIEF OF HUMAN RESOURCES</b>	<b>2.00</b>	<b>2.00</b>	<b>375,474</b>	<b>379,118</b>	<b>456,035</b>	<b>472,312</b>		



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Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
STF-0-0-STF-XX-ESAD1447	SR DIR - TALENT MGMT - STAFF SRV	1.00	1.00	145,973	138,548	130,000	152,008		
STF-0-0-STF-XX-ESAD1452	RECRUITMENT COORDINATOR I - STAFF SRV	0.00	0.00			126,940	32,009		
STF-0-0-STF-XX-ESAD1455	TALENT MNGMNT SPECIALIST I - STAFF SRV	4.00	4.00	346,120	322,572	169,703	331,377		
STF-0-0-STF-XX-ESAD1456	TALENT MNGMNT SPECIALIST I - STAFF SRV	2.00	2.00	215,302	203,696	194,518	207,349		
OGA-0-0-STF-XX-ESCA3030	ADMIN ASST III - OTH GN AD	1.00	1.00	59,575	54,504	51,467	57,544		
STF-0-0-STF-XX-ESCA1441	MGR II - TALENT MANAGEMENT - STAFF SRV	1.00	1.00	125,132	117,285	112,198	53,902		
OGA-0-0-STF-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH GN AD	6.00	6.00	240,852	238,842	227,305	202,710		
OGA-0-0-STF-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	1.00	1.00	41,656	32,413	30,160	35,537		
STF-0-0-STF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF SRV	0.00	0.00	(35,210)	(35,210)				
<b>Total</b>	<b>Position Salaries</b>	<b>16.00</b>	<b>16.00</b>	<b>1,139,400</b>	<b>1,072,650</b>	<b>1,042,291</b>	<b>1,072,439</b>		
<b>Position Benefits</b>									
DWC-0-0-STF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	592,488	574,940	555,541	571,610		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>592,488</b>	<b>574,940</b>	<b>555,541</b>	<b>571,610</b>		
<b>Other Wages</b>									
OGA-0-0-STF-XX-EWPC3447	HR ASSISTANT HOURLY - OTH GN AD	0.00	0.00				16,812		
OGA-0-0-STF-XX-EWLT9520	L.T.E. CLASSIFIED - OTH GN AD	0.00	0.00	35,000	35,000	35,000			
OGA-0-0-STF-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00				13,211		
OGA-0-0-STF-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	5,000	10,000	10,000	326		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000</b>	<b>45,000</b>	<b>45,000</b>	<b>30,351</b>		
<b>Other Benefits</b>									
DWC-0-0-STF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	5,250	5,250	5,250	1,981		
DWC-0-0-STF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,600	5,360	5,330	9,135		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>7,850</b>	<b>10,610</b>	<b>10,580</b>	<b>11,117</b>		
<b>Other Objects</b>									
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>						
<b>Purchased Services</b>									
OGA-0-0-STF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	500	3,000	3,000	136		
OGA-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00				135,595		
OGA-0-0-STF-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	500	10,000	10,000	1,770		
OGA-0-0-STF-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00				8,260		
EQM-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	18,000	18,000	18,000	23,069		
HMR-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - HUMAN RES	0.00	0.00	5,000	28,221	8,000			
RCR-0-0-STF-XX-EADV0000	OFFICIAL ADVERTISING - RECRUITMENT	0.00	0.00	10,000	20,000	20,000	72,206		
RCR-0-0-STF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	500	5,000	5,000			
RCR-0-0-STF-XX-EDUP0000	DUPLICATING/PRINTING - RECRUITMENT	0.00	0.00				4		
RCR-0-0-STF-XX-ETRV0000	TRAVEL - OUT OF TOWN - RECRUITMENT	0.00	0.00	500	30,428	30,428			
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000</b>	<b>114,649</b>	<b>94,428</b>	<b>241,042</b>		
<b>Supplies/Supply Backorders</b>									
OGA-0-0-STF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	13,000	13,000	13,000	22,276		
RCR-0-0-STF-XX-ESUP0000	SUPPLIES-CONSUMABLE - RECRUITMENT	0.00	0.00	9,000	9,000	9,000	7,590		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>29,867</b>		
<b>Capital Expenses</b>									
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>						
<b>Other Objects</b>									
OGA-0-0-STF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00		1,000	1,000			
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>		<b>1,000</b>	<b>1,000</b>			
<b>Total</b>	<b>STF-TALENT MANAGEMENT</b>	<b>16.00</b>	<b>16.00</b>	<b>1,836,738</b>	<b>1,840,849</b>	<b>1,770,840</b>	<b>1,956,427</b>		

BU600  
NEW-NEWCOMERS CENTER

Milwaukee Public Schools

Requested Budget

For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 768

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
ESL-P-I-NEW-XX-ESAP5005	ASST PRINCIPAL ELEM - ESL	1.00	1.00	79,824	92,920	89,968	92,919	
ESL-0-I-NEW-XX-ESTC5100	LITERACY SPECIALIST - ESL	1.00	1.00	89,975	81,700	78,319	65,359	
ESL-P-I-NEW-XX-ESTC5105	TEACHER - ESL	4.00	4.00	287,497	245,564	236,248	245,564	
ESL-H-I-NEW-XX-ESTC6200	TEACHER - SPEC CAL - ESL	1.00	1.00	47,708	44,325	43,537		
ESL-H-I-NEW-XX-ESTC6209	PERMIT TEACHER-ES - ESL	0.00	0.00				44,324	
ESL-0-I-NEW-XX-ESEA5706	PARA EDUC ASST - ESL	0.50	0.50	13,210	14,386	13,776		
ESL-0-I-NEW-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - ESL	0.00	0.00	(71,382)	(53,663)			
<b>Total</b>	<b>Position Salaries</b>	<b>7.50</b>	<b>7.50</b>	<b>446,832</b>	<b>425,232</b>	<b>461,848</b>	<b>448,168</b>	
<b>Position Benefits</b>								
DWC-0-0-NEW-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	232,353	227,924	246,165	238,873	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>232,353</b>	<b>227,924</b>	<b>246,165</b>	<b>238,873</b>	
<b>Total</b>	<b>NEW-NEWCOMERS CENTER</b>	<b>7.50</b>	<b>7.50</b>	<b>679,185</b>	<b>653,156</b>	<b>708,013</b>	<b>687,042</b>	

110 - 770

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
IMP-0-0-ESV-XX-ESAD0955	GEAR UP COORDINATOR II - IMPV INST	0.00	0.00				4,866	
AMM-0-0-ESV-XX-ESAD1140	COLL & CAREER READINESS DIR I - ACADEMIC	1.00	1.00	126,988	117,303	113,918	121,038	
IMP-0-0-ESV-XX-ESCL5879	SCHOOL SECRETARY II - IMPV INST	1.00	1.00	52,832	48,621	47,757	50,072	
IMP-0-0-ESV-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - IMPV INST	0.00	0.00	(7,753)	(7,753)			
<b>Total</b>	<b>Position Salaries</b>	<b>2.00</b>	<b>2.00</b>	<b>172,067</b>	<b>158,171</b>	<b>161,675</b>	<b>175,978</b>	
<b>Position Benefits</b>								
DWC-0-0-ESV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	89,475	84,780	86,173	93,796	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>89,475</b>	<b>84,780</b>	<b>86,173</b>	<b>93,796</b>	
<b>Other Wages</b>								
OGA-0-A-ESV-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00				16,900	
SDV-0-S-ESV-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,000	5,000	5,000		
IMP-0-0-ESV-XX-EWLT9530	L.T.E. NO PENSION - IMPV INST	0.00	0.00			25,000	224	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>30,000</b>	<b>17,124</b>	
<b>Other Benefits</b>								
DWC-0-0-ESV-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			3,750	33	
DWC-0-0-ESV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,600	2,680	2,665	9,007	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600</b>	<b>2,680</b>	<b>6,415</b>	<b>9,041</b>	
<b>Purchased Services</b>								
APY-0-0-ESV-XX-EUWT0000	TUITION - AP/IB/YTH OPTNS	0.00	0.00	71,224	111,500	111,500	59,571	
ORC-0-0-ESV-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	33,735	33,735	5,000	364,780	
IMP-0-0-ESV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00	4,000	4,000	4,000	61	
IMP-0-0-ESV-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - IMPV INST	0.00	0.00				1,135	
IMP-0-0-ESV-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00				25,000	
IMP-0-0-ESV-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00	3,000	3,000	3,000	(665)	
IMP-0-0-ESV-XX-EMTC0000	MAINTENANCE CONTRACTS - IMPV INST	0.00	0.00	1,000	1,000	1,000	368	
IMP-0-0-ESV-XX-EPPT0000	PUPIL TRANSPORTATION - IMPV INST	0.00	0.00				304	
IMP-0-0-ESV-XX-EPST0000	POSTAGE - IMPV INST	0.00	0.00				2,696	
IMP-0-0-ESV-XX-ETEL0000	TELEPHONE - IMPV INST	0.00	0.00				404	
IMP-0-0-ESV-XX-ETRV0000	TRAVEL - OUT OF TOWN - IMPV INST	0.00	0.00	6,000	6,000	6,000		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>118,959</b>	<b>159,235</b>	<b>130,500</b>	<b>453,658</b>	
<b>Supplies/Supply Backorders</b>								
IMP-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	5,000	5,000	5,000	2,025	
APY-0-0-ESV-XX-ETXB0000	TEXTBOOKS - AP/IB/YTH OPTNS	0.00	0.00	5,000	5,000	5,000	807	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>2,832</b>	
<b>Total</b>	<b>ESV-CAREER &amp; COLLEGE READINESS</b>	<b>2.00</b>	<b>2.00</b>	<b>398,101</b>	<b>419,866</b>	<b>424,763</b>	<b>752,430</b>	

BU600  
TTC-CAREER & TECHNICAL EDUCN

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 771

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
DII-0-0-TTC-XX-ESAD0115	CAREER & TECH ED PROG MGR II - DIR/IMP	1.00	1.00	126,001	116,371	113,002	119,870	
DII-0-0-TTC-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	1.00	1.00	123,803	115,537	112,005	118,888	
DII-0-0-TTC-XX-ESCA1161	ASSOC III - CULINARY ARTS - DIR/IMP	0.00	0.00				23,646	
DII-0-0-TTC-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.00	0.00				1,328	
DII-0-0-TTC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/IMP	0.00	0.00	(10,865)	(10,865)			
Total	Position Salaries	2.00	2.00	238,939	221,043	225,007	263,733	
<b>Position Benefits</b>								
DWC-0-0-TTC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	124,248	118,479	119,929	140,569	
Total	Position Benefits	0.00	0.00	124,248	118,479	119,929	140,569	
<b>Purchased Services</b>								
DII-0-0-TTC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00	50	1,000	1,000	32	
DII-0-0-TTC-XX-EPPT0000	PUPIL TRANSPORTATION - DIR/IMP	0.00	0.00	50	1,000	1,000	5,206	
Total	Purchased Services	0.00	0.00	100	2,000	2,000	5,238	
<b>Supplies/Supply Backorders</b>								
Total	Supplies/Supply Backorders	0.00	0.00					
Total	TTC-CAREER & TECHNICAL EDUCN	2.00	2.00	363,287	341,522	346,936	409,541	

BU600  
SFD-ORGANIZATIONAL DEVELOPMENT

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 772

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SDV-0-0-SFD-XX-ESCA1129	PLANNING ASSISTANT III - STAFF DEV	0.00	0.00			48,497	25,082	
SDV-0-0-SFD-XX-ESCA1706	MGR I - PROFESSIONAL TRAINING - STAFF DEV	0.00	0.00			107,367	110,074	
SDV-0-0-SFD-XX-ESCA3030	ADMIN ASST III - STAFF DEV	1.00	1.00	55,909	50,240	48,070	53,502	
SDV-0-0-SFD-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	0.00	0.00			39,791		
SDV-0-0-SFD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF DEV	0.00	0.00	(13,207)	(13,207)			
<b>Total</b>	<b>Position Salaries</b>	<b>1.00</b>	<b>1.00</b>	<b>42,702</b>	<b>37,033</b>	<b>243,725</b>	<b>188,659</b>	
<b>Position Benefits</b>								
DWC-0-0-SFD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	22,205	19,850	129,906	100,555	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>22,205</b>	<b>19,850</b>	<b>129,906</b>	<b>100,555</b>	
<b>Other Wages</b>								
SDV-0-0-SFD-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,000	5,297	15,209	1,223	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>5,297</b>	<b>15,209</b>	<b>1,223</b>	
<b>Other Benefits</b>								
DWC-0-0-SFD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	520	2,839	8,106	651	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>520</b>	<b>2,839</b>	<b>8,106</b>	<b>651</b>	
<b>Purchased Services</b>								
SDV-0-0-SFD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				1,378	
SDV-0-0-SFD-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00				5,744	
SDV-0-0-SFD-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00				511	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>7,633</b>	
<b>Supplies/Supply Backorders</b>								
SDV-0-0-SFD-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	6,531			4,280	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>6,531</b>			<b>4,280</b>	
<b>Capital Expenses</b>								
SDV-0-0-SFD-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - STAFF DEV	0.00	0.00	15,101	23,040			
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>15,101</b>	<b>23,040</b>			
<b>Total</b>	<b>SFD-ORGANIZATIONAL DEVELOPMENT</b>	<b>1.00</b>	<b>1.00</b>	<b>88,059</b>	<b>88,059</b>	<b>396,946</b>	<b>303,004</b>	

BU600  
SIS-MPS-U

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 774

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SDV-0-0-SIS-XX-ESCA1129	PLANNING ASSISTANT III - STAFF DEV	1.00	1.00	70,524	50,674			
SDV-0-0-SIS-XX-ESCA1706	MGR I - PROFESSIONAL TRAINING - STAFF DEV	1.00	1.00	105,063	110,633			
SDV-0-0-SIS-XX-ESCA2507	ACCOUNTANT II - STAFF DEV	0.00	1.00	64,859				
SDV-0-0-SIS-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	1.00	1.00	39,791	39,791			
<b>Total</b>	<b>Position Salaries</b>	<b>3.00</b>	<b>4.00</b>	<b>280,237</b>	<b>201,098</b>			
<b>Position Benefits</b>								
DWC-0-0-SIS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	145,723	107,789			
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>145,723</b>	<b>107,789</b>			
<b>Other Wages</b>								
SDV-0-0-SIS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,000	15,000	15,000	1,220	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>15,000</b>	<b>15,000</b>	<b>1,220</b>	
<b>Other Benefits</b>								
DWC-0-0-SIS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,040	8,040	7,995	650	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,040</b>	<b>8,040</b>	<b>7,995</b>	<b>650</b>	
<b>Purchased Services</b>								
BLG-0-0-SIS-XX-ECTS0000	CONTRACT SERVICES - BILNG/MTC	0.00	0.00		200,000	200,000	75,143	
SDV-0-0-SIS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	283,670				
SDV-0-0-SIS-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00		85,000	85,000	(160,550)	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>283,670</b>	<b>285,000</b>	<b>285,000</b>	<b>(85,407)</b>	
<b>Supplies/Supply Backorders</b>								
BLG-0-0-SIS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00				969	
SDV-0-0-SIS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	10,000	10,000	10,000	25,228	
SDV-0-0-SIS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				34,757	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>60,955</b>	
<b>Total</b>	<b>SIS-MPS-U</b>	<b>3.00</b>	<b>4.00</b>	<b>722,670</b>	<b>626,927</b>	<b>317,995</b>	<b>(22,580)</b>	

BU600  
INA-SCHOOL TRANSFORMATION

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 776

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
OGA-0-0-INA-XX-ESAD1040	INSTRUCTIONAL SUPERINTENDENT - OTH GN AD	0.00	0.00					503
OGA-0-0-INA-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSH - OTH GN AD	5.00	6.00	805,644	668,004	641,240		704,344
OGA-0-0-INA-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00	(33,622)	(33,622)			
<b>Total</b>	<b>Position Salaries</b>	<b>5.00</b>	<b>6.00</b>	<b>772,022</b>	<b>634,382</b>	<b>641,240</b>		<b>704,848</b>
<b>Position Benefits</b>								
DWC-0-0-INA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	401,451	340,029	341,781		375,684
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>401,451</b>	<b>340,029</b>	<b>341,781</b>		<b>375,684</b>
<b>Purchased Services</b>								
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>					
<b>Supplies/Supply Backorders</b>								
OGA-0-0-INA-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	8,610	8,610			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>8,610</b>	<b>8,610</b>			
<b>Total</b>	<b>INA-SCHOOL TRANSFORMATION</b>	<b>5.00</b>	<b>6.00</b>	<b>1,182,083</b>	<b>983,021</b>	<b>983,021</b>		<b>1,080,533</b>

BU600  
LDR-CHIEF OF STAFF

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 777

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SPT-0-0-LDR-XX-ESAD0119	CHIEF OF STAFF - SUPERTNDT	0.00	1.00	159,807				
GSP-0-0-LDR-XX-ESCA1058	COR III-BLACK&LATINO MALES - GENERAL	0.00	1.00	101,848				
GSP-0-0-LDR-XX-ESCA1129	PLANNING ASSISTANT III - GENERAL SUPPORT	0.00	1.00	65,444				
SPT-0-0-LDR-XX-ESCA3030	ADMIN ASST III - SUPERTNDT	0.00	1.00	53,145				
<b>Total</b>	<b>Position Salaries</b>	<b>0.00</b>	<b>4.00</b>	<b>380,244</b>				
<b>Position Benefits</b>								
DWC-0-0-LDR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	197,727				
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>197,727</b>				
<b>Purchased Services</b>								
SPT-0-0-LDR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUPERTNDT	0.00	0.00	500				
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>500</b>				
<b>Supplies/Supply Backorders</b>								
SPT-0-0-LDR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	9,500				
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>9,500</b>				
<b>Total</b>	<b>LDR-CHIEF OF STAFF</b>	<b>0.00</b>	<b>4.00</b>	<b>587,971</b>				



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Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
OGA-0-0-ADS-XX-ESPR5000	PRINCIPAL I - ELEM TRAD (12T) - OTH GN AD	0.00	0.00					32,036	
OGA-0-0-ADS-XX-ESAD0136	CHIEF SCHOOL ADMIN OFFICER - OTH GN AD	1.00	1.00	167,318	158,930	152,497	161,397		
OGA-0-0-ADS-XX-ESAD0354	REGIONAL SUPERINTENDENT K-8 - OTH GN AD	5.00	5.00	603,859	716,346	688,510	594,981		
GSP-0-0-ADS-XX-ESCA1058	COR III-BLACK&LATINO MALES - GENERAL	1.00	0.00		101,848				
GSP-0-0-ADS-XX-ESCA1129	PLANNING ASSISTANT III - GENERAL SUPPORT	1.00	0.00		64,365				
OGA-0-0-ADS-XX-ESCA3030	ADMIN ASST III - OTH GN AD	2.00	2.00	112,884	109,008	99,536	54,727		
OGA-0-0-ADS-XX-ESCL3466	SECRETARY 2 - OTH GN AD	0.00	0.00				47,173		
OGA-0-0-ADS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00	(48,940)	(48,940)				
<b>Total</b>	<b>Position Salaries</b>	<b>10.00</b>	<b>8.00</b>	<b>835,121</b>	<b>1,101,557</b>	<b>940,543</b>	<b>890,317</b>		
<b>Position Benefits</b>									
DWC-0-0-ADS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	434,263	590,435	501,309	474,539		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>434,263</b>	<b>590,435</b>	<b>501,309</b>	<b>474,539</b>		
<b>Other Wages</b>									
OGA-0-0-ADS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	16,000	16,000	16,000			
OGA-0-0-ADS-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00	5,000	5,000	5,000	3,060		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>3,060</b>		
<b>Other Benefits</b>									
DWC-0-0-ADS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	10,920	11,256	11,193	1,630		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>10,920</b>	<b>11,256</b>	<b>11,193</b>	<b>1,630</b>		
<b>Purchased Services</b>									
GN6-0-0-ADS-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	2,000	2,000	2,000			
SDV-0-0-ADS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,000	2,000	2,000			
OGA-0-0-ADS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	25,000	25,000	25,000	9,452		
OGA-0-0-ADS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00				57,141		
OGA-0-0-ADS-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	16,000	16,916	16,916	15,163		
OGA-0-0-ADS-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00				178		
OGA-0-0-ADS-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	9,000	9,500	9,500	5,719		
OGA-0-0-ADS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	2,000	2,000	2,000	150		
EQM-0-0-ADS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000	5,000	5,000	242		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>61,000</b>	<b>62,416</b>	<b>62,416</b>	<b>88,048</b>		
<b>Supplies/Supply Backorders</b>									
GSP-0-0-ADS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00	20,000	20,000				
OGA-0-0-ADS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	36,000	36,379	31,278	41,206		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>56,000</b>	<b>56,379</b>	<b>31,278</b>	<b>41,206</b>		
<b>Capital Expenses</b>									
OGA-0-0-ADS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00	1,000	1,000	1,000			
OGA-0-0-ADS-XX-EEQP0000	EQUIPMENT - OTH GN AD	0.00	0.00	1,500	1,500	1,500			
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>			
<b>Total</b>	<b>ADS-SCHOOL SERVICES</b>	<b>10.00</b>	<b>8.00</b>	<b>1,420,804</b>	<b>1,845,543</b>	<b>1,570,239</b>	<b>1,498,803</b>		

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Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
SSV-0-0-SDS-XX-ESAD0366	STUDENT ASSIGNMENT SPEC II - STDNT SRV	1.00	1.00	111,477	106,757	102,009	106,784		
SSV-0-0-SDS-XX-ESAD0925	CHILDREN'S COURT ASSOCIATE II - STDNT SRV	1.00	1.00	72,876	97,656				
SSV-0-0-SDS-XX-ESAD2170	STUDENT SERV SUPERVISOR I-12MO - STDNT	2.00	2.00	222,513	211,788	202,348	272,329		
SSV-0-0-SDS-XX-ESAD2176	STUDENT SERV SPEC - STDNT SRV	1.00	1.00	116,856	111,662	106,756	111,307		
SSV-0-0-SDS-XX-ESCA0360	SR DIR - STUDENT SERVICES - STDNT SRV	1.00	1.00	155,276	147,460	141,398	148,697		
SSV-0-0-SDS-XX-ESCA0363	MGR III-PARENT & STUDENT SER - STDNT SRV	1.00	1.00	130,513	123,683	118,389	126,991		
SSV-0-0-SDS-XX-ESCA1101	MGR II - PUPIL DATA BASE - STDNT SRV	2.00	2.00	230,512	218,146	208,500	92,727		
SSV-0-0-SDS-XX-ESCA3016	STUDENT ENROLLMENT ASST II - STDNT SRV	5.00	5.00	269,105	259,591	195,856	206,498		
SSV-0-0-SDS-XX-ESCA3030	ADMIN ASST III - STDNT SRV	1.00	1.00	53,206	49,650	64,337	51,066		
SSV-0-0-SDS-XX-ESCL3372	DATA SUPPORT ASSISTANT - STDNT SRV	3.00	3.00	165,507	158,498	152,055	157,919		
SSV-0-0-SDS-XX-ESCL5865	SCHOOL SECRETARY I - STDNT SRV	5.00	5.00	201,776	186,110	223,872	245,136		
SSV-0-0-SDS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STDNT SRV	0.00	0.00	(47,267)	(47,267)				
<b>Total</b>	<b>Position Salaries</b>	<b>23.00</b>	<b>23.00</b>	<b>1,682,350</b>	<b>1,623,734</b>	<b>1,515,520</b>	<b>1,519,461</b>		
<b>Position Benefits</b>									
DWC-0-0-SDS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	874,822	870,322	807,772	809,872		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>874,822</b>	<b>870,322</b>	<b>807,772</b>	<b>809,872</b>		
<b>Other Wages</b>									
SSV-0-0-SDS-XX-EWPC0000	PART TIME CLERICAL - STDNT SRV	0.00	0.00	12,000	12,000	12,000	70,852		
SSV-0-0-SDS-XX-EWPT0000	PT CERTIFICATED - STDNT SRV	0.00	0.00				2,748		
SSV-0-0-SDS-XX-EWLT9530	L.T.E. NO PENSION - STDNT SRV	0.00	0.00				18,620		
SSV-0-0-SDS-XX-EWPO0000	PART-TIME OTHER - STDNT SRV	0.00	0.00				163		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>92,384</b>		
<b>Other Benefits</b>									
DWC-0-0-SDS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				2,793		
DWC-0-0-SDS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,240	6,432	6,396	39,316		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>6,240</b>	<b>6,432</b>	<b>6,396</b>	<b>42,109</b>		
<b>Purchased Services</b>									
SSV-0-0-SDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STDNT SRV	0.00	0.00			1,000	29		
SSV-0-0-SDS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STDNT SRV	0.00	0.00	200	200	200			
SSV-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	35,000	35,000	50,000	113,453		
SSV-0-0-SDS-XX-EDUP0000	DUPLICATING/PRINTING - STDNT SRV	0.00	0.00				5,519		
SSV-0-0-SDS-XX-EPST0000	POSTAGE - STDNT SRV	0.00	0.00			5,000	11,240		
SSV-0-0-SDS-XX-ETEL0000	TELEPHONE - STDNT SRV	0.00	0.00				400		
SSV-0-0-SDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STDNT SRV	0.00	0.00			1,500			
STV-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00			5,000	75,949		
OGA-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00			10,000			
OGA-0-0-SDS-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00	1,100	1,102	1,102			
EQM-0-0-SDS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				2,378		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>36,300</b>	<b>36,302</b>	<b>73,802</b>	<b>208,972</b>		
<b>Supplies/Supply Backorders</b>									
SSV-0-0-SDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STDNT SRV	0.00	0.00	6,900	6,942	5,242	(21,361)		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>6,900</b>	<b>6,942</b>	<b>5,242</b>	<b>(21,361)</b>		
<b>Capital Expenses</b>									
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>						
<b>Total</b>	<b>SDS-STUDENT SERVICES</b>	<b>23.00</b>	<b>23.00</b>	<b>2,618,612</b>	<b>2,555,732</b>	<b>2,420,732</b>	<b>2,651,439</b>		

BU600  
STO-SCH SAFETY OFFICE

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
OGA-0-0-STO-XX-ESAD2100	DIR I - SCHOOL SAFETY - OTH GN AD	1.00	1.00	133,384	126,432	121,049	120,800	
OGA-0-0-STO-XX-ESAD2102	SCHOOL SAFETY PROG MANAGER II - OTH GN AD	1.00	1.00	128,437	122,582	117,323	129,425	
OGA-0-0-STO-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	1.00	1.00	36,450	33,660	38,595	33,522	
OGA-0-0-STO-XX-ESCL5879	SCHOOL SECRETARY II - OTH GN AD	0.40	1.00	41,116	15,180	16,447	40,936	
OGA-0-0-STO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00	(12,221)	(12,221)			
<b>Total</b>	<b>Position Salaries</b>	<b>3.40</b>	<b>4.00</b>	<b>327,166</b>	<b>285,633</b>	<b>293,414</b>	<b>324,685</b>	
<b>Position Benefits</b>								
DWC-0-0-STO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	170,126	153,099	156,390	173,057	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>170,126</b>	<b>153,099</b>	<b>156,390</b>	<b>173,057</b>	
<b>Other Wages</b>								
OGA-0-0-STO-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00	5,000	5,000	100		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>100</b>		
<b>Other Benefits</b>								
DWC-0-0-STO-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	750	750	15		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>750</b>	<b>750</b>	<b>15</b>		
<b>Purchased Services</b>								
OGA-0-0-STO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	2,500	2,500	400		
EQM-0-0-STO-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	4,000	4,000	4,000	2,378	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500</b>	<b>6,500</b>	<b>4,400</b>	<b>2,378</b>	
<b>Supplies/Supply Backorders</b>								
OGA-0-0-STO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	14,000	14,327	11,990		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000</b>	<b>14,327</b>	<b>11,990</b>		
<b>Capital Expenses</b>								
OGA-0-0-STO-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00	1,000	1,000			
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>			
<b>Total</b>	<b>STO-SCH SAFETY OFFICE</b>	<b>3.40</b>	<b>4.00</b>	<b>524,542</b>	<b>466,309</b>	<b>466,309</b>	<b>500,120</b>	

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Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
IMP-0-0-CAI-XX-ESAD0310	DIRECTOR CURRICULUM&INSTRUCT - IMPV INST	1.00	1.00	126,365	118,000	129,499	87,998		
IMP-0-0-CAI-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II - IMPV	0.00	0.00			83,200	124,136		
IMP-0-0-CAI-XX-ESAD1600	CURRICULUM SPECIALIST IV - IMPV INST	1.00	1.00	91,716	86,544				
IMP-0-0-CAI-XX-ESAD1614	MGR II - CURRICULUM - IMPV INST	0.00	0.20	21,200					
DII-0-0-CAI-XX-ESCA3030	ADMIN ASST III - DIR/IMP	1.00	1.00	54,506	48,916		51,355		
IMP-0-0-CAI-XX-ESCL5879	SCHOOL SECRETARY II - IMPV INST	0.00	0.20	9,971					
DII-0-0-CAI-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/IMP	0.00	0.00	(3,303)	(3,003)				
<b>Total Position Salaries</b>		<b>3.00</b>	<b>3.40</b>	<b>300,455</b>	<b>250,457</b>	<b>212,699</b>	<b>263,491</b>		
<b>Position Benefits</b>									
DWC-0-0-CAI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	156,237	134,245	113,369	140,440		
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>156,237</b>	<b>134,245</b>	<b>113,369</b>	<b>140,440</b>		
<b>Other Wages</b>									
DII-0-0-CAI-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00	10,000	10,000	10,000			
DII-0-0-CAI-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00	11,761	11,761		105,348		
SDI-0-0-CAI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				6,000		
DII-0-0-CAI-XX-EWLT9530	L.T.E. NO PENSION - DIR/IMP	0.00	0.00				3,560		
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>	<b>21,761</b>	<b>21,761</b>	<b>10,000</b>	<b>114,908</b>		
<b>Other Benefits</b>									
DWC-0-0-CAI-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				534		
DWC-0-0-CAI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	11,316	11,664	5,330	59,348		
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>11,316</b>	<b>11,664</b>	<b>5,330</b>	<b>59,882</b>		
<b>Purchased Services</b>									
IMP-0-0-CAI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00	13,000	13,000	13,000	1,318		
IMP-0-0-CAI-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00				18		
DII-0-0-CAI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/IMP	0.00	0.00	69,101	100,900	900			
DII-0-0-CAI-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00		29,418	29,418			
DII-0-0-CAI-XX-EDUP0000	DUPLICATING/PRINTING - DIR/IMP	0.00	0.00	8,000	8,000	8,000	704		
DII-0-0-CAI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - DIR/IMP	0.00	0.00				4,545		
DII-0-0-CAI-XX-EPPT0000	PUPIL TRANSPORTATION - DIR/IMP	0.00	0.00	168,000	200,000				
DII-0-0-CAI-XX-EPST0000	POSTAGE - DIR/IMP	0.00	0.00	200	200	200	10		
DII-0-0-CAI-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/IMP	0.00	0.00	10,000	10,000	10,000			
SDV-0-0-CAI-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - STAFF DEV	0.00	0.00				87,764		
PIN-0-0-CAI-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	1,000	1,000	1,000	309		
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>269,301</b>	<b>362,518</b>	<b>62,518</b>	<b>94,669</b>		
<b>Supplies/Supply Backorders</b>									
IMP-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	6,581	8,000	8,000	(1,204)		
DII-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	8,000	8,000	8,000	(16,257)		
SDV-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				71		
DII-0-0-CAI-XX-ECPU0000	COMPUTERS - DIR/IMP	0.00	0.00				7,919		
DII-0-0-CAI-XX-ESWR0000	SOFTWARE-PROGRAMMED - DIR/IMP	0.00	0.00				95,948		
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>	<b>14,581</b>	<b>16,000</b>	<b>16,000</b>	<b>86,476</b>		
<b>Total CAI-CORE CURRICULUM</b>		<b>3.00</b>	<b>3.40</b>	<b>773,651</b>	<b>796,645</b>	<b>419,916</b>	<b>759,870</b>		

110 - 785

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
SSV-0-0-ESS-XX-ESAD0356	STUDENT ASSIGNMENT SPEC II - STDNT SRV	1.00	1.00	112,777	105,179	102,009	106,382			
SSU-0-0-ESS-XX-ESAD0116	SR DIR - DEPT OF SPEC SERV - SPVR EXED	1.00	1.00	130,081	134,620	130,928	74,130			
SSU-0-0-ESS-XX-ESAD0365	MGR II - SCH SOC SERVICES - SPVR EXED	1.00	1.00	125,166	105,179	117,727	104,583			
SSU-0-0-ESS-XX-ESAD1900	MGR II - SCH PSYCH SERVICE - SPVR EXED	1.00	0.00		102,570	99,447	102,751			
SSU-0-0-ESS-XX-ESAD1905	SCHOOL PSYCH SUPVR I - SPVR EXED	1.00	1.00	112,777	105,179	102,009	109,328			
SSU-0-0-ESS-XX-ESAD1906	SUPV-PSYCH SERVICES 10 MO - SPVR EXED	0.00	1.00	86,392			24,368			
SSU-0-0-ESS-XX-ESAD2135	SCH SOCIAL WORK SUPVR I - SPVR EXED	2.00	1.60	178,605	206,184	199,918	211,572			
MED-0-0-ESS-XX-ESCA4044	SCHOOL NURSE - MED EDUC	1.00	1.00	93,020	70,523	71,000	66,614			
MED-0-0-ESS-XX-ESCA4084	SCHOOL NURSE (ES) - MED EDUC	1.00	1.00	91,132	70,523	64,373	30,700			
SSU-0-0-ESS-XX-ESCA0318	NURSING COORDINATOR III - SPVR EXED	2.00	2.00	183,230	167,858	162,273	169,720			
SSU-0-0-ESS-XX-ESCA3030	ADMIN ASST III - SPVR EXED	1.00	1.00	66,169	64,687	62,261	63,451			
SSW-0-0-ESS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SOCI WORK	0.00	0.00	(52,977)	(52,977)					
<b>Total</b>	<b>Position Salaries</b>	<b>12.00</b>	<b>11.60</b>	<b>1,126,372</b>	<b>1,079,525</b>	<b>1,111,945</b>	<b>1,063,604</b>			
<b>Position Benefits</b>										
DWC-0-0-ESS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	585,713	578,625	592,667	566,901			
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>585,713</b>	<b>578,625</b>	<b>592,667</b>	<b>566,901</b>			
<b>Purchased Services</b>										
SPE-0-0-ESS-XX-ECTS0000	CONTRACT SERVICES - SPEC CURR	0.00	0.00	10,000	10,000	10,000	11,013			
SSU-0-0-ESS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00				370			
SSU-0-0-ESS-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00				1,846			
SSU-0-0-ESS-XX-EPST0000	POSTAGE - SPVR EXED	0.00	0.00				936			
SSU-0-0-ESS-XX-ETEL0000	TELEPHONE - SPVR EXED	0.00	0.00	1,000	1,000	1,000	4,596			
EQM-0-0-ESS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				17,149			
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>35,911</b>			
<b>Supplies/Supply Backorders</b>										
SSU-0-0-ESS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	5,123	10,123	10,123	9,829			
SSU-0-0-ESS-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - SPVR EXED	0.00	0.00				125			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>5,123</b>	<b>10,123</b>	<b>10,123</b>	<b>9,955</b>			
<b>Capital Expenses</b>										
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>							
<b>Other Objects</b>										
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>							
<b>Total</b>	<b>ESS-SPECIALIZED SERVICES OFF</b>	<b>12.00</b>	<b>11.60</b>	<b>1,728,208</b>	<b>1,679,273</b>	<b>1,725,735</b>	<b>1,676,373</b>			

BU600  
HIS-EARLY CHILDHOOD EDUC

Milwaukee Public Schools

Requested Budget

For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 787

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
IMP-0-0-HIS-XX-ESAD1525	DAY CARE KDGN COORDINATOR III - IMPV INST	1.00	1.00	112,777	100,343	97,639	103,756	
DII-0-0-HIS-XX-ESAD0382	MGR II - EARLY CHILDHOOD LRNG - DIR/IMP	1.00	1.00	106,000	105,212	102,042	106,937	
DII-0-0-HIS-XX-ESEA5702	PARA ED ASST 7 - DIR/IMP	0.00	0.00				9,238	
DII-0-0-HIS-XX-ESEA5706	PARA EDUC ASST - DIR/IMP	0.88	0.88	28,307	21,719	23,458	15,442	
DII-0-0-HIS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/IMP	0.00	0.00	(9,393)	(9,393)			
<b>Total</b>	<b>Position Salaries</b>	<b>2.88</b>	<b>2.88</b>	<b>237,691</b>	<b>217,881</b>	<b>223,139</b>	<b>235,374</b>	
<b>Position Benefits</b>								
DWC-0-0-HIS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	123,599	116,784	118,933	125,454	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>123,599</b>	<b>116,784</b>	<b>118,933</b>	<b>125,454</b>	
<b>Purchased Services</b>								
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>					
<b>Supplies/Supply Backorders</b>								
DII-0-0-HIS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	12,425				
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>12,425</b>				
<b>Total</b>	<b>HIS-EARLY CHILDHOOD EDUC</b>	<b>2.88</b>	<b>2.88</b>	<b>373,715</b>	<b>334,665</b>	<b>342,072</b>	<b>360,829</b>	

110 - 788

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
BES-0-0-BIL-XX-ESAD0114	MGR II - BILINGUAL/MULTICUL ED -	0.00	0.00					43,767	
BES-0-0-BIL-XX-ESAD0118	DIR I-BILINGUAL/MULTICUL ED - BILINGUAL	0.00	1.00	141,260					
BES-0-0-BIL-XX-ESAD0129	DIR I-DEPT/BLACK&LATINO MALES - BILINGUAL	1.00	0.00		124,104	124,104			
BES-0-0-BIL-XX-ESAD1009	COORD III-BILNGL/MULTICLTRL ED -	1.00	1.00	87,761	83,200				
BES-0-0-BIL-XX-ESAD1600	CURRICULUM SPECIALIST IV - BILINGUAL SUP	3.00	3.00	269,200	249,531	154,763		197,436	
BES-0-0-BIL-XX-ESAD1691	NATV AMER PROGM COORDINATOR II -	1.00	1.00	112,227	95,718	94,040		98,741	
BES-0-0-BIL-XX-ESCL5865	SCHOOL SECRETARY I - BILINGUAL SUP	1.00	1.00	46,862	42,988	42,224		44,521	
BES-0-0-BIL-XX-ESCL5879	SCHOOL SECRETARY II - BILINGUAL SUP	1.00	1.00	52,832	48,621	47,757		49,472	
BLG-P-I-BIL-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	0.10	5,864				2,664	
BLG-P-I-BIL-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	0.10	0.00		5,247				
BES-0-0-BIL-XX-ESTC5100	LITERACY SPECIALIST - BILINGUAL SUP	0.20	0.20	17,995	16,340	15,664		16,340	
BES-0-0-BIL-XX-ESTC6200	TEACHER - SPEC CAL - BILINGUAL SUP	1.00	1.00	89,284	83,013	79,787		83,013	
BES-0-0-BIL-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BILINGUAL SUP	0.00	0.00	(124,254)	(124,254)				
<b>Total Position Salaries</b>		<b>9.30</b>	<b>9.30</b>	<b>699,031</b>	<b>624,508</b>	<b>558,339</b>		<b>535,957</b>	
<b>Position Benefits</b>									
DWC-0-0-BIL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	363,496	334,736	297,595		285,665	
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>363,496</b>	<b>334,736</b>	<b>297,595</b>		<b>285,665</b>	
<b>Other Wages</b>									
BES-0-0-BIL-XX-EWPT0000	PT CERTIFICATED - BILINGUAL SUP	0.00	0.00	5,000	10,000	10,000		5,271	
BES-0-0-BIL-XX-EWLT9530	L.T.E. NO PENSION - BILINGUAL SUP	0.00	0.00	5,000	20,000			19,251	
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>	<b>10,000</b>	<b>30,000</b>	<b>10,000</b>		<b>24,522</b>	
<b>Other Benefits</b>									
DWC-0-0-BIL-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,500	3,000			2,887	
DWC-0-0-BIL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,600	5,360	5,330		2,809	
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>4,100</b>	<b>8,360</b>	<b>5,330</b>		<b>5,697</b>	
<b>Purchased Services</b>									
SDI-0-0-BIL-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	1,000	6,000	6,000			
BES-0-0-BIL-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BILINGUAL SUP	0.00	0.00	2,500	5,000	5,000		87	
BES-0-0-BIL-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BILINGUAL	0.00	0.00	1,500	1,500	1,500		250	
BES-0-0-BIL-XX-ECTS0000	CONTRACT SERVICES - BILINGUAL SUP	0.00	0.00	5,000	20,000	20,000			
BES-0-0-BIL-XX-EDUP0000	DUPLICATING/PRINTING - BILINGUAL SUP	0.00	0.00	1,500	5,000	5,000		657	
BES-0-0-BIL-XX-EPST0000	POSTAGE - BILINGUAL SUP	0.00	0.00					20	
BES-0-0-BIL-XX-ETEL0000	TELEPHONE - BILINGUAL SUP	0.00	0.00	300	300	300			
EQM-0-0-BIL-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00					353	
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>11,800</b>	<b>37,800</b>	<b>37,800</b>		<b>1,369</b>	
<b>Supplies/Supply Backorders</b>									
BES-0-0-BIL-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILINGUAL SUP	0.00	0.00	4,000	54,604	5,879		4,302	
BES-0-0-BIL-XX-ENTB0000	NON-TEXT BOOKS - BILINGUAL SUP	0.00	0.00	4,000	5,000	5,000			
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>	<b>8,000</b>	<b>59,604</b>	<b>10,879</b>		<b>4,302</b>	
<b>Total BIL-BILNG/MULTICTRL ED</b>		<b>9.30</b>	<b>9.30</b>	<b>1,096,427</b>	<b>1,095,008</b>	<b>919,943</b>		<b>857,514</b>	

BU600  
MNT-MENTOR TEACHER PRG

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 789

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SDV-0-S-MNT-XX-ESAD1050	MENTOR / INDUCTION MANAGER I - STAFF DEV	1.00	1.00	122,944	113,487	110,170	124,687	
SDV-0-S-MNT-XX-ESAD6012	DISTRICT MENTOR TEACHER-YR - STAFF DEV	4.00	4.00	369,426	367,300	349,159	183,123	
SDV-0-S-MNT-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	1.00	1.00	98,623	91,825	90,193	91,825	
SDV-0-S-MNT-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	1.00	1.00	40,353	35,619	33,780	36,760	
SDV-0-S-MNT-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00				286,789	
SDV-0-S-MNT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF DEV	0.00	0.00	(24,881)	(24,881)			
<b>Total</b>	<b>Position Salaries</b>	<b>7.00</b>	<b>7.00</b>	<b>606,465</b>	<b>583,350</b>	<b>583,302</b>	<b>723,186</b>	
<b>Position Benefits</b>								
DWC-0-0-MNT-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	315,362	312,676	310,899	385,458	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>315,362</b>	<b>312,676</b>	<b>310,899</b>	<b>385,458</b>	
<b>Other Wages</b>								
SDV-0-0-MNT-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	50,000	50,000	50,000	44,240	
SDV-0-0-MNT-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00				2,265	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>46,505</b>	
<b>Other Benefits</b>								
DWC-0-0-MNT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				339	
DWC-0-0-MNT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	26,000	26,800	26,650	23,579	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>26,000</b>	<b>26,800</b>	<b>26,650</b>	<b>23,919</b>	
<b>Purchased Services</b>								
SDV-0-0-MNT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	4,000	4,000	4,000	175	
SDV-0-S-MNT-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	24,999	50,000	50,000	34,670	
SDV-0-S-MNT-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	750	750	750		
SDV-0-S-MNT-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00	5,000	5,000	5,000	3,490	
SDV-0-0-MNT-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00				112	
SDV-0-0-MNT-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,000	2,000	2,000		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>36,749</b>	<b>61,750</b>	<b>61,750</b>	<b>38,448</b>	
<b>Supplies/Supply Backorders</b>								
SDV-0-S-MNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	20,000	20,000	30,000	2,418	
SDV-0-S-MNT-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00	500	500	500		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>20,500</b>	<b>20,500</b>	<b>30,500</b>	<b>2,418</b>	
<b>Total</b>	<b>MNT-MENTOR TEACHER PRG</b>	<b>7.00</b>	<b>7.00</b>	<b>1,055,076</b>	<b>1,055,076</b>	<b>1,063,101</b>	<b>1,219,935</b>	



For 2023

110 - 793

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
GAD-0-0-GNT-XX-ESAD1500	GRANTS SPECIALIST I - GRANT ADM	1.00	1.00	76,853	67,072	67,072	61,921	
GAD-0-0-GNT-XX-ESAD1501	GRANT SPECIALIST I CERT - GRANT ADM	1.00	1.00	107,651	101,647	97,259	105,985	
GAD-0-0-GNT-XX-ESAD1503	MGR I GRANTS DEV - GRANT ADM	1.00	1.00	91,808	85,203	89,750	73,350	
GAD-0-0-GNT-XX-ESCA3049	COORD I GRANTS - GRANT ADM	1.00	1.00	69,261	64,234	61,006	49,856	
GAD-0-0-GNT-XX-ESCA9999	TO BE DETERMINED - GRANT ADM	1.00	1.00	96,385	96,385			
GAD-0-0-GNT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GRANT ADM	0.00	0.00	(38,015)	(14,806)			
<b>Total</b>	<b>Position Salaries</b>	<b>5.00</b>	<b>5.00</b>	<b>403,943</b>	<b>399,735</b>	<b>315,087</b>	<b>291,113</b>	
<b>Position Benefits</b>								
DWC-0-0-GNT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	210,050	214,258	167,942	155,163	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>210,050</b>	<b>214,258</b>	<b>167,942</b>	<b>155,163</b>	
<b>Purchased Services</b>								
GAD-0-0-GNT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GRANT ADM	0.00	0.00	500	500	500		
GAD-0-0-GNT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GRANT ADM	0.00	0.00	300	300	300	2,035	
GAD-0-0-GNT-XX-ECTS0000	CONTRACT SERVICES - GRANT ADM	0.00	0.00	200	200	200		
GAD-0-0-GNT-XX-ETRV0000	TRAVEL - OUT OF TOWN - GRANT ADM	0.00	0.00	3,000	3,000	2,500		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>4,000</b>	<b>3,500</b>	<b>2,035</b>	
<b>Supplies/Supply Backorders</b>								
GAD-0-0-GNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRANT ADM	0.00	0.00	1,000	1,000	1,000		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>		
<b>Capital Expenses</b>								
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>GNT-STATE &amp; FEDERAL PROGRAMS</b>	<b>5.00</b>	<b>5.00</b>	<b>618,993</b>	<b>618,993</b>	<b>487,529</b>	<b>448,312</b>	

For 2023

110 - 794

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
OSC-0-0-ALT-XX-ESAD1024	PARTNERSHIP SCH SUPERVISOR II - OTH SPVR	1.00	1.00	113,340	100,514	97,427	103,617	
OSC-0-0-ALT-XX-ESAD3037	DIR I - CONTRACTED SCHOOL SRVC - OTH SPVR	1.00	1.00	120,850	110,458	110,458	1,322	
OSC-0-0-ALT-XX-ESCA1453	CONTRACT LAW COORDINATOR I - OTH SPVR	1.00	1.00	96,799	91,327	88,426	92,648	
FSC-0-0-ALT-XX-ESCA2506	ACCOUNTANT IV - FISCAL	1.00	1.00	84,080	77,400			
OSC-0-0-ALT-XX-ESCL5879	SCHOOL SECRETARY II - OTH SPVR	1.00	1.00	39,628	35,985	51,947	40,095	
GDC-0-S-ALT-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	1.00	1.00	63,435	58,069		58,069	
OSC-0-0-ALT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH SPVR	0.00	0.00	(12,532)	(12,532)			
<b>Total</b>	<b>Position Salaries</b>	<b>6.00</b>	<b>6.00</b>	<b>505,600</b>	<b>461,221</b>	<b>348,258</b>	<b>295,753</b>	
<b>Position Benefits</b>								
DWC-0-0-ALT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	262,912	247,214	185,622	157,636	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>262,912</b>	<b>247,214</b>	<b>185,622</b>	<b>157,636</b>	
<b>Other Wages</b>								
GDC-0-S-ALT-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00	4,000	4,000		13,855	
OSC-0-0-ALT-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00	5,000	5,000	5,000		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000</b>	<b>9,000</b>	<b>5,000</b>	<b>13,855</b>	
<b>Other Benefits</b>								
DWC-0-0-ALT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,680	4,824	2,665	7,385	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>4,680</b>	<b>4,824</b>	<b>2,665</b>	<b>7,385</b>	
<b>Purchased Services</b>								
OSC-0-0-ALT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	600	600	600		
OSC-0-0-ALT-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	2,500	2,500	2,500		
OSC-0-0-ALT-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	100	100	100		
OSC-0-0-ALT-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	100	100	100	2	
OSC-0-0-ALT-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00	420	420	420	431	
OSC-0-0-ALT-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	500	500	500		
EQM-0-0-ALT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	1,600	1,600	1,600		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>5,820</b>	<b>5,820</b>	<b>5,820</b>	<b>433</b>	
<b>Supplies/Supply Backorders</b>								
OSC-0-0-ALT-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	1,300	1,300	500	733	
OSC-0-0-ALT-XX-EFOD0000	FOOD - OTH SPVR	0.00	0.00	150	150	150		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>1,450</b>	<b>1,450</b>	<b>650</b>	<b>733</b>	
<b>Other Objects</b>								
ORC-0-0-ALT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CURR	0.00	0.00	1,589	1,589	1,589		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>1,589</b>	<b>1,589</b>	<b>1,589</b>		
<b>Total</b>	<b>ALT-CONTRACTED SCHOOL SERVICES</b>	<b>6.00</b>	<b>6.00</b>	<b>791,051</b>	<b>731,118</b>	<b>549,604</b>	<b>475,798</b>	

110 - 801

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
OBA-0-0-BEN-XX-ESAD0332	DATA MANAGEMENT TECH I - OTH BUSNSD	1.00	1.00	50,993	50,993	48,069	43,050		
OBA-0-0-BEN-XX-ESCA0660	SR DIR - BEN & COMP SERV - OTH BUSNSD	1.00	1.00	146,304	137,561	131,818	136,977		
OBA-0-0-BEN-XX-ESCA0670	EMPLOYEE BENEFITS MGR II - OTH BUSNSD	1.00	1.00	114,194	114,194	109,206	112,086		
OBA-0-0-BEN-XX-ESCA2502	ACCOUNTANT I - OTH BUSNSD	0.00	0.00			49,861	27,543		
OBA-0-0-BEN-XX-ESCA2503	ABSENCE MGMT SYSTEM TECH I - OTH BUSNSD	1.00	1.00	55,909	50,993	48,070	53,244		
OBA-0-0-BEN-XX-ESCA2507	ACCOUNTANT II - OTH BUSNSD	1.00	1.00	59,995	54,906		29,152		
OBA-0-0-BEN-XX-ESCA2510	COMPENSATION SYSTM ANALYST - OTH BUSNSD	1.00	1.00	63,949	77,391	73,615	75,845		
OBA-0-0-BEN-XX-ESCA2511	PENSION ANALYST II - OTH BUSNSD	1.00	1.00	83,303	92,701	89,730	78,222		
OBA-0-0-BEN-XX-ESCA2512	ASSOC I - COMPENSATION - OTH BUSNSD	0.00	0.00				15,568		
OBA-0-0-BEN-XX-ESCA2513	DATA SYSTEMS ANALYST I - OTH BUSNSD	1.00	1.00	74,224	68,532	64,940	70,707		
OBA-0-0-BEN-XX-ESCA2517	PENSION ASSOCIATE I - OTH BUSNSD	1.00	1.00	53,145	52,382	55,867	43,248		
OBA-0-0-BEN-XX-ESCA3028	BENEFITS ASST III - OTH BUSNSD	3.00	3.00	205,881	190,305	180,330	189,826		
OBA-0-0-BEN-XX-ESCA3030	ADMIN ASST III - OTH BUSNSD	1.00	1.00	61,118	70,516	66,962	63,720		
OBA-0-0-BEN-XX-ESCA3031	BENEFITS ANALYST I - OTH BUSNSD	1.00	1.00	72,075	66,475	133,822	64,675		
OBA-0-0-BEN-XX-ESCA3036	PENSION ANALYST I - OTH BUSNSD	1.00	1.00	61,185	64,117	57,796	82,708		
OBA-0-0-BEN-XX-ESCA3038	DATA MANAGEMENT SUPERVISOR II - OTH	1.00	1.00	99,514	92,751	88,456	89,560		
OBA-0-0-BEN-XX-ESCA3041	BENEFIT SYSTEMS ANALYST I - OTH BUSNSD	1.00	1.00	80,405	74,452		41,865		
OBA-0-0-BEN-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	1.00	1.00	49,062	45,740	43,642	46,832		
OBA-0-0-BEN-XX-ESCL5865	SCHOOL SECRETARY I - OTH BUSNSD	1.00	1.00	44,258	34,906	33,779	32,620		
OBA-0-0-BEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH BUSNSD	0.00	0.00	(67,369)	(67,369)				
<b>Total</b>	<b>Position Salaries</b>	<b>19.00</b>	<b>19.00</b>	<b>1,308,145</b>	<b>1,271,546</b>	<b>1,275,963</b>	<b>1,297,461</b>		
<b>Position Benefits</b>									
DWC-0-0-BEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	680,235	681,549	680,088	691,546		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>680,235</b>	<b>681,549</b>	<b>680,088</b>	<b>691,546</b>		
<b>Other Wages</b>									
OBA-0-0-BEN-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00	10,000	20,000	20,000	12,657		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>12,657</b>		
<b>Other Benefits</b>									
DWC-0-0-BEN-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,500	3,000	3,000	1,898		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>	<b>1,898</b>		
<b>Purchased Services</b>									
EQM-0-0-BEN-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	250	500	500			
OBA-0-0-BEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH BUSNSD	0.00	0.00	250	500	500			
OBA-0-0-BEN-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH	0.00	0.00	1,000	2,000	2,000			
OBA-0-0-BEN-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	25,000	25,000	25,000			
OBA-0-0-BEN-XX-EDUP0000	DUPLICATING/PRINTING - OTH BUSNSD	0.00	0.00	2,000	3,000	3,000	1,645		
OBA-0-0-BEN-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH BUSNSD	0.00	0.00	500	2,000	2,000			
DWC-0-0-BEN-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00				397		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>29,000</b>	<b>33,000</b>	<b>33,000</b>	<b>2,043</b>		
<b>Supplies/Supply Backorders</b>									
OBA-0-0-BEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH BUSNSD	0.00	0.00	2,000	2,000	2,000	1,925		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,925</b>		
<b>Other Objects</b>									
OBA-0-0-BEN-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH BUSNSD	0.00	0.00	2,000	2,000	2,000	2,064		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,064</b>		
<b>Total</b>	<b>BEN-BENEFITS, PENSION &amp; COMPEN</b>	<b>19.00</b>	<b>19.00</b>	<b>2,032,880</b>	<b>2,013,095</b>	<b>2,016,051</b>	<b>2,009,596</b>		

110 - 804

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
OBA-0-0-LBR-XX-ESCA0120	EMPLOYMENT REL ANALYST I - OTH BUSNSD	1.00	1.00	63,101	68,899					
OBA-0-0-LBR-XX-ESCA1432	EMPLOYEE RIGHTS ADMIN MGR II - OTH BUSNSD	1.00	1.00	129,737	122,998	106,994	134,264			
OBA-0-0-LBR-XX-ESCA1437	LAW SPEC/EEO COMPNC SUPVR II - OTH BUSNSD	1.00	1.00	80,353	84,976	104,446				
OBA-0-0-LBR-XX-ESCA3060	FMLA ASSISTANT III - OTH BUSNSD	1.00	1.00	51,845	50,995	46,272	55,541			
STF-0-0-LBR-XX-ESCA0122	EMPLOYMENT REL SPECIALIST III - STAFF SRV	2.00	2.00	203,194	189,494	296,518	174,190			
STF-0-0-LBR-XX-ESCA0123	DIR II-EMPLOYMENT RELATIONS - STAFF SRV	1.00	1.00	131,203	111,908	117,726	113,724			
STF-0-0-LBR-XX-ESCA0124	EMPLOYMENT REL SPECIALIST II - STAFF SRV	2.00	2.00	167,352	153,898	73,799	106,346			
STF-0-0-LBR-XX-ESCA0128	EMPLOYMENT REL SPECIALIST I - STAFF SRV	0.00	0.00				20,611			
STF-0-0-LBR-XX-ESCA3030	ADMIN ASST III - STAFF SRV	1.00	1.00	51,845	54,504	51,467	55,461			
OBA-0-0-LBR-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	1.00	1.00	41,566	40,994	36,225	19,835			
STF-0-0-LBR-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - STAFF SRV	0.00	0.00			35,613				
STF-0-0-LBR-XX-ESCL5869	HEAD SECRETARY (10 MO) - STAFF SRV	1.00	1.00	32,425	30,969					
STF-0-0-LBR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF SRV	0.00	0.00	(35,861)	(35,861)					
Total	Position Salaries	12.00	12.00	916,760	873,774	869,060	679,977			
<b>Position Benefits</b>										
DWC-0-0-LBR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	476,715	468,343	463,209	362,428			
Total	Position Benefits	0.00	0.00	476,715	468,343	463,209	362,428			
<b>Other Wages</b>										
OBA-0-0-LBR-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00	35,000	35,000	35,000	37,406			
STF-0-0-LBR-XX-EWPO0000	PART-TIME OTHER - STAFF SRV	0.00	0.00		5,500	5,500				
Total	Other Wages	0.00	0.00	35,000	40,500	40,500	37,406			
<b>Other Benefits</b>										
DWC-0-0-LBR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	5,250	5,250	5,250	5,610			
DWC-0-0-LBR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		2,948	2,932				
Total	Other Benefits	0.00	0.00	5,250	8,198	8,182	5,610			
<b>Purchased Services</b>										
EQM-0-0-LBR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,331	3,331	3,331	2,496			
STF-0-0-LBR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF SRV	0.00	0.00	500	1,525	1,525	8			
STF-0-0-LBR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF SRV	0.00	0.00				2,601			
STF-0-0-LBR-XX-ECTS0000	CONTRACT SERVICES - STAFF SRV	0.00	0.00	2,500	5,000	5,000				
STF-0-0-LBR-XX-EDUP0000	DUPLICATING/PRINTING - STAFF SRV	0.00	0.00	500	500	500	944			
STF-0-0-LBR-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF SRV	0.00	0.00	250	1,000	1,000				
DWC-0-0-LBR-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00				122			
Total	Purchased Services	0.00	0.00	7,081	11,356	11,356	6,173			
<b>Supplies/Supply Backorders</b>										
STF-0-0-LBR-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF SRV	0.00	0.00	1,000	2,000	2,000	2,615			
Total	Supplies/Supply Backorders	0.00	0.00	1,000	2,000	2,000	2,615			
<b>Other Objects</b>										
STF-0-0-LBR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF SRV	0.00	0.00	100	100	100	124			
Total	Other Objects	0.00	0.00	100	100	100	124			
Total	LBR-EMPLOYMENT RELATIONS	12.00	12.00	1,441,906	1,404,271	1,394,407	1,094,336			

BU600  
 PSU-ERP FOR HR & FIN SYS

Milwaukee Public Schools

Requested Budget

For 2023

Requested: 05/26/2022  
 Budget Version: PB

110 - 808

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
FSC-0-0-PSU-XX-ESCA1214	DATA SUPPORT ANALYST III - FISCAL	1.00	1.00	96,895	96,895			
FSC-0-0-PSU-XX-ESCA2504	ACCOUNTANT II - FISCAL	1.00	1.00	52,000	52,000			
FSC-0-0-PSU-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00	(69,169)	(70,000)			
<b>Total</b>	<b>Position Salaries</b>	<b>2.00</b>	<b>2.00</b>	<b>79,726</b>	<b>78,895</b>			
<b>Position Benefits</b>								
DWC-0-0-PSU-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	41,458	42,288			
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>41,458</b>	<b>42,288</b>			
<b>Purchased Services</b>								
PIN-0-0-PSU-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00				553,029	
TSV-0-0-PSU-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	347,741	347,742	468,925	5,216	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>347,741</b>	<b>347,742</b>	<b>468,925</b>	<b>558,245</b>	
<b>Supplies/Supply Backorders</b>								
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>PSU-ERP FOR HR &amp; FIN SYS</b>	<b>2.00</b>	<b>2.00</b>	<b>468,925</b>	<b>468,925</b>	<b>468,925</b>	<b>558,245</b>	

BU600  
TCO-DIR TECHNOLOGY

Milwaukee Public Schools

Requested Budget

For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 810

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
TSV-0-0-TCO-XX-ESCA0750	SR DIR - DEPT OF TECHNOLOGY - TECH SERV	1.00	1.00	138,301	129,204	125,607	131,404	
TSV-0-0-TCO-XX-ESCA1641	SENIOR SUPPORT TECH II - TECH SERV	2.00	2.00	125,420	115,766	111,154	122,149	
TSV-0-0-TCO-XX-ESCA1643	TECHNOLOGY SUPPORT TECH I - TECH SERV	0.00	0.00				34,526	
TSV-0-0-TCO-XX-ESCA3030	ADMIN ASST III - TECH SERV	1.00	1.00	69,849	64,619	62,193	65,647	
TSV-0-0-TCO-XX-ESCL5879	SCHOOL SECRETARY II - TECH SERV	1.00	1.00	51,532	48,621	47,757	52,705	
TSV-0-0-TCO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00	(30,259)				
<b>Total</b>	<b>Position Salaries</b>	<b>5.00</b>	<b>5.00</b>	<b>354,843</b>	<b>358,210</b>	<b>346,711</b>	<b>406,433</b>	
<b>Position Benefits</b>								
DWC-0-0-TCO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	184,518	192,001	184,797	216,629	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>184,518</b>	<b>192,001</b>	<b>184,797</b>	<b>216,629</b>	
<b>Purchased Services</b>								
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>					
<b>Supplies/Supply Backorders</b>								
TSV-0-0-TCO-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00	2,000	2,000	2,000		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>		
<b>Capital Expenses</b>								
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>TCO-DIR TECHNOLOGY</b>	<b>5.00</b>	<b>5.00</b>	<b>541,361</b>	<b>552,211</b>	<b>533,508</b>	<b>623,062</b>	

BU600  
 APD-APPLICATIONS DEVEL

Milwaukee Public Schools  
 Requested Budget  
 For 2023

Requested: 05/26/2022  
 Budget Version: PB

110 - 811

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
TSV-0-0-APD-XX-ESCA1622	SR PROG ANALYST I-HR SYSTEMS - TECH SERV	2.00	0.00		162,592	159,746	84,048	
TSV-0-0-APD-XX-ESCA1623	SYSTEMS ADMINISTRATOR - TECH SERV	2.00	0.00		155,092	152,800		
TSV-0-0-APD-XX-ESCA1630	PROGRAMMER/TECHNICIAN II - TECH SERV	1.00	2.00	136,263	52,599	50,000	54,882	
TSV-0-0-APD-XX-ESCA1635	SR PROG ANALYST I-FINANCE SYS - TECH SERV	2.00	2.00	172,328	162,592	159,746	172,243	
TSV-0-0-APD-XX-ESCA1636	SR PROG ANALYST I-STD INFO SYS - TECH	3.00	3.00	232,213	243,888	319,492	164,613	
TSV-0-0-APD-XX-ESCA1637	SR PROG ANALYST I-DATA WHSE - TECH SERV	2.00	2.00	172,328	157,616	153,560	162,410	
TSV-0-0-APD-XX-ESCA2601	SUP I - STUDENT INFOR SYSTEM - TECH SERV	1.00	1.00	96,012	89,303	86,416	93,496	
TSV-0-0-APD-XX-ESCA2602	SPEC II-INFORMATIONS SYSTEMS - TECH SERV	1.00	1.00	100,642	93,672	90,707	96,688	
TSV-0-0-APD-XX-ESCA2610	APPLICATIONS SPEC I-HRIS - TECH SERV	0.00	1.00	86,164				
TSV-0-0-APD-XX-ESCA9999	TO BE DETERMINED - TECH SERV	1.00	1.00	85,000	83,230	82,000		
TSV-0-0-APD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00	(48,152)	(48,152)			
<b>Total</b>	<b>Position Salaries</b>	<b>15.00</b>	<b>13.00</b>	<b>1,032,798</b>	<b>1,152,432</b>	<b>1,254,467</b>	<b>828,382</b>	
<b>Position Benefits</b>								
DWC-0-0-APD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	537,055	617,704	668,631	441,528	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>537,055</b>	<b>617,704</b>	<b>668,631</b>	<b>441,528</b>	
<b>Purchased Services</b>								
TSV-0-0-APD-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00	900	900		648	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>900</b>	<b>900</b>		<b>648</b>	
<b>Supplies/Supply Backorders</b>								
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>					
<b>Capital Expenses</b>								
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>APD-APPLICATIONS DEVEL</b>	<b>15.00</b>	<b>13.00</b>	<b>1,570,753</b>	<b>1,771,036</b>	<b>1,923,098</b>	<b>1,270,559</b>	

BU600  
COM-CUSTOMER SERVICE

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 813

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
PIN-0-0-COM-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - PUB INFO	0.00	0.00				(2,248)	
PIN-0-0-COM-XX-ESCA3468	INFORMATION SPECIALIST - PUB INFO	2.00	2.00	102,833	95,796	99,006	73,374	
PIN-0-0-COM-XX-ESCL3320	TELEPHONE OPERATOR - PUB INFO	2.00	2.00	82,012	81,063	75,238	60,768	
PIN-0-0-COM-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PUB INFO	0.00	0.00	(16,964)	(16,964)			
<b>Total</b>	<b>Position Salaries</b>	<b>4.00</b>	<b>4.00</b>	<b>167,881</b>	<b>159,895</b>	<b>174,244</b>	<b>131,895</b>	
<b>Position Benefits</b>								
DWC-0-0-COM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	87,298	85,704	92,872	70,300	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>87,298</b>	<b>85,704</b>	<b>92,872</b>	<b>70,300</b>	
<b>Purchased Services</b>								
PIN-0-0-COM-XX-EDUP0000	DUPLICATING/PRINTING - PUB INFO	0.00	0.00	500	500	600		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>600</b>		
<b>Supplies/Supply Backorders</b>								
PIN-0-0-COM-XX-ESUP0000	SUPPLIES-CONSUMABLE - PUB INFO	0.00	0.00	1,000	1,000	1,500	1,440	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,440</b>	
<b>Total</b>	<b>COM-CUSTOMER SERVICE</b>	<b>4.00</b>	<b>4.00</b>	<b>256,679</b>	<b>247,099</b>	<b>269,216</b>	<b>203,636</b>	



110 - 814

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
TSV-0-0-TEC-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II - TECH	1.00	0.00		105,179					
TSV-0-0-TEC-XX-ESCA1623	SYSTEMS ADMINISTRATOR - TECH SERV	6.00	7.00	561,588	453,685	437,958	465,019			
TSV-0-0-TEC-XX-ESCA1625	PEOPLESFT ADMINISTRATOR - TECH SERV	1.00	1.00	116,235	108,384	105,157	109,511			
TSV-0-0-TEC-XX-ESCA1626	DATA BASE SPECIALIST I - TECH SERV	2.00	2.00	205,542	191,362	185,360	197,271			
TSV-0-0-TEC-XX-ESCA1627	SERVER ADMINISTRATION-SUP I - TECH SERV	1.00	1.00	97,816	91,006	88,088	92,574			
TSV-0-0-TEC-XX-ESCA1628	SUP 1-NETWORK ADMINISTRATION - TECH SERV	2.00	2.00	204,438	190,742	184,752	194,678			
TSV-0-0-TEC-XX-ESCA1629	SUP 1-DATABASE ADMINISTRATION - TECH SERV	1.00	1.00	111,036	103,479	100,339	106,401			
TSV-0-0-TEC-XX-ESCA1639	TELECOMMUNICATION TECH I - TECH SERV	0.00	0.00							(3,498)
TSV-0-0-TEC-XX-ESCA1641	SENIOR SUPPORT TECH II - TECH SERV	3.00	2.00	152,348	218,412	204,833	73,738			
TSV-0-0-TEC-XX-ESCA2608	MGR II-TECHNICAL SERVICES - TECH SERV	1.00	1.00	105,498	98,254	85,207	105,796			
TSV-0-0-TEC-XX-ESCA2626	SUPERVISOR I-SYSTEM ADMIN - TECH SERV	0.00	1.00	85,000						
TSV-0-0-TEC-XX-ESCA3641	IT SERVICE TECHNICIAN - TECH SERV	7.00	1.00	55,853	361,851	364,188	52,912			
TSV-0-0-TEC-XX-ESCA3644	NETWORK SERVICE TECHNICIAN - TECH SERV	6.00	6.00	363,504	351,692	324,924	227,754			
TSV-0-0-TEC-XX-ESCA3646	IT SERVICE TECHNICIAN II - TECH SERV	1.00	0.00		60,004	60,004				
TSV-0-0-TEC-XX-ESCA9999	TO BE DETERMINED - TECH SERV	3.00	1.00	46,899	197,849	375,000				
TSV-0-0-TEC-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - TECH SERV	2.00	0.00		177,151					
TSV-0-0-TEC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00	(134,859)	(134,859)					
<b>Total</b>	<b>Position Salaries</b>	<b>37.00</b>	<b>26.00</b>	<b>1,970,898</b>	<b>2,574,191</b>	<b>2,515,810</b>	<b>1,622,159</b>			
<b>Position Benefits</b>										
DWC-0-0-TEC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,024,867	1,379,766	1,340,927	864,611			
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,024,867</b>	<b>1,379,766</b>	<b>1,340,927</b>	<b>864,611</b>			
<b>Other Wages</b>										
TSV-0-0-TEC-XX-EWOT0000	OVERTIME - TECH SERV	0.00	0.00	92,306	92,306	92,306	179,171			
TSV-0-0-TEC-XX-EWPE0000	STUDENT EMPLOYEES - TECH SERV	0.00	0.00	5,000	5,000	5,000				
TSV-0-0-TEC-XX-EWLT9530	L.T.E. NO PENSION - TECH SERV	0.00	0.00	12,000	12,000	12,000				
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>109,306</b>	<b>109,306</b>	<b>109,306</b>	<b>179,171</b>			
<b>Other Benefits</b>										
DWC-0-0-TEC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,800	1,800	1,800				
DWC-0-0-TEC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	50,599	52,156	51,864	95,498			
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>52,399</b>	<b>53,956</b>	<b>53,664</b>	<b>95,498</b>			
<b>Purchased Services</b>										
EQM-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00				392			
EQM-0-0-TEC-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				775			
NWS-0-0-TEC-XX-EDDS0000	DATA DIGITAL SVC/PAGERS - NETWRK SV	0.00	0.00	54,312	54,312	54,312	28,427			
TSV-0-0-TEC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - TECH SERV	0.00	0.00	4,000	4,000	4,000	5,900			
TSV-0-0-TEC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TECH SERV	0.00	0.00	5,000	5,000	5,000				
TSV-0-0-TEC-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00				2,729			
TSV-0-0-TEC-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00				30,766			
TSV-0-0-TEC-XX-EPST0000	POSTAGE - TECH SERV	0.00	0.00				402			
TSV-0-0-TEC-XX-ETRV0000	TRAVEL - OUT OF TOWN - TECH SERV	0.00	0.00	3,000	3,000	3,000				
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>66,312</b>	<b>66,312</b>	<b>66,312</b>	<b>69,393</b>			
<b>Supplies/Supply Backorders</b>										
TSV-0-0-TEC-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00	51,796	51,796	51,796	6,357			
TSV-0-0-TEC-XX-EUNF0000	STAFF UNIFORMS - TECH SERV	0.00	0.00	5,000	5,000	5,000	3,203			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>56,796</b>	<b>56,796</b>	<b>56,796</b>	<b>9,560</b>			
<b>Capital Expenses</b>										
TSV-0-0-TEC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH SERV	0.00	0.00				669			
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>				<b>669</b>			
<b>Total</b>	<b>TEC-TECHNICAL SERV</b>	<b>37.00</b>	<b>26.00</b>	<b>3,280,578</b>	<b>4,240,327</b>	<b>4,142,815</b>	<b>2,841,064</b>			

BU600  
DUP-DUPLICATING SERV

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 815

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>									
DUP-0-0-DUP-XX-ESCA2430	DUPL SERVICES TECHNICIAN II - DUPLC/PUB	1.00	1.00		57,110	53,388	69,716	45,021	
DUP-0-0-DUP-XX-ESCL3305	DUPLICATING EQUIP OP I - DUPLC/PUB	3.00	3.00		108,182	107,714	106,164	51,649	
DUP-0-0-DUP-XX-ESCL3307	DUPLICATING EQUIP OP II - DUPLC/PUB	1.00	1.00		38,140	35,100	72,170	33,472	
DUP-0-0-DUP-XX-ESCL3308	PRINT PRODUCTION DESIGNER - DUPLC/PUB	0.00	1.00		41,116				
DUP-0-0-DUP-XX-ESCL9999	TO BE DETERMINED - DUPLC/PUB	1.00	0.00			35,100			
DUP-0-0-DUP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DUPLC/PUB	0.00	0.00		(15,282)	(15,282)			
<b>Total</b>	<b>Position Salaries</b>	<b>6.00</b>	<b>6.00</b>		<b>229,266</b>	<b>216,020</b>	<b>248,050</b>	<b>130,143</b>	
<b>Position Benefits</b>									
DWC-0-0-DUP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		119,218	115,787	132,211	69,366	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>		<b>119,218</b>	<b>115,787</b>	<b>132,211</b>	<b>69,366</b>	
<b>Other Wages</b>									
DUP-0-0-DUP-XX-EWOT0000	OVERTIME - DUPLC/PUB	0.00	0.00		2,500	2,500	2,500	2,032	
DUP-0-0-DUP-XX-EWPE9110	CO-OP STUDENT - DUPLC/PUB	0.00	0.00		7,500	7,500	7,500	1,856	
DUP-0-0-DUP-XX-EWLT9530	L.T.E. NO PENSION - DUPLC/PUB	0.00	0.00					19,101	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>22,990</b>	
<b>Other Benefits</b>									
DWC-0-0-DUP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					2,865	
DWC-0-0-DUP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		5,200	5,360	5,330	2,072	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>		<b>5,200</b>	<b>5,360</b>	<b>5,330</b>	<b>4,938</b>	
<b>Purchased Services</b>									
EQM-0-0-DUP-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		15,000	15,000		913	
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		57,429	57,429	72,429	94,041	
DUP-0-0-DUP-XX-EDUP0000	DUPLICATING/PRINTING - DUPLC/PUB	0.00	0.00					82	
DUP-0-0-DUP-XX-EGSV0000	GENERAL SERVICE - DUPLC/PUB	0.00	0.00		5,000	5,000	5,000	4,817	
DUP-0-0-DUP-XX-EMTC0000	MAINTENANCE CONTRACTS - DUPLC/PUB	0.00	0.00		280,000	280,000	247,000	423,074	
DUP-0-0-DUP-XX-EPST0000	POSTAGE - DUPLC/PUB	0.00	0.00					14	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>		<b>357,929</b>	<b>357,929</b>	<b>324,929</b>	<b>522,943</b>	
<b>Supplies/Supply Backorders</b>									
DUP-0-0-DUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - DUPLC/PUB	0.00	0.00		148,907	165,424	150,000	137,959	
DUP-0-0-DUP-XX-ESWR0000	SOFTWARE-PROGRAMMED - DUPLC/PUB	0.00	0.00		4,000	4,000	4,000		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>		<b>152,907</b>	<b>169,424</b>	<b>154,000</b>	<b>137,959</b>	
<b>Capital Expenses</b>									
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>						
<b>Other Objects</b>									
DUP-0-0-DUP-XX-EIRT0000	INTER-DEPT. TRANS. - DUPLC/PUB	0.00	0.00		(1,004,977)	(1,004,977)	(1,004,977)	(553,389)	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>		<b>(1,004,977)</b>	<b>(1,004,977)</b>	<b>(1,004,977)</b>	<b>(553,389)</b>	
<b>Total</b>	<b>DUP-DUPLICATING SERV</b>	<b>6.00</b>	<b>6.00</b>		<b>(130,457)</b>	<b>(130,457)</b>	<b>(130,457)</b>	<b>334,952</b>	

BU600  
MAL-MAILROOM

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 816

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
MAL-0-0-MAL-XX-ESCA2420	ASSOC II-LOGISTICS - MAIL	1.00	1.00	61,879	57,955	54,807	55,612	
MAL-0-0-MAL-XX-ESCA4295	MAIL HANDLER PARTTIME - MAIL	0.00	0.00				(1,268)	
MAL-0-0-MAL-XX-ESCA4320	TRUCK DRIVER-MAIL & FILM - MAIL	3.00	3.00	165,251	163,967	160,221	154,883	
MAL-0-0-MAL-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAIL	0.00	0.00	(7,317)	(7,317)			
<b>Total</b>	<b>Position Salaries</b>	<b>4.00</b>	<b>4.00</b>	<b>219,813</b>	<b>214,605</b>	<b>215,028</b>	<b>209,227</b>	
<b>Position Benefits</b>								
DWC-0-0-MAL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	114,303	115,028	114,610	111,518	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>114,303</b>	<b>115,028</b>	<b>114,610</b>	<b>111,518</b>	
<b>Other Wages</b>								
MAL-0-0-MAL-XX-EWOT0000	OVERTIME - MAIL	0.00	0.00	1,000	1,000	1,000		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>		
<b>Other Benefits</b>								
DWC-0-0-MAL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	520	536	533		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>520</b>	<b>536</b>	<b>533</b>		
<b>Purchased Services</b>								
EQM-0-0-MAL-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	16,000	16,000	6,000	8,924	
MAL-0-0-MAL-XX-ECGS0000	CARTAGE SERVICE - MAIL	0.00	0.00	5,000	5,000	5,000	41,644	
MAL-0-0-MAL-XX-ECTS0000	CONTRACT SERVICES - MAIL	0.00	0.00				17,808	
MAL-0-0-MAL-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - MAIL	0.00	0.00				75,240	
MAL-0-0-MAL-XX-EDUP0000	DUPLICATING/PRINTING - MAIL	0.00	0.00				13,504	
MAL-0-0-MAL-XX-EMTC0000	MAINTENANCE CONTRACTS - MAIL	0.00	0.00	7,000	7,000	17,000	20,754	
MAL-0-0-MAL-XX-EPST0000	POSTAGE - MAIL	0.00	0.00	400,404	400,404	400,404	812,324	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>428,404</b>	<b>428,404</b>	<b>428,404</b>	<b>990,200</b>	
<b>Supplies/Supply Backorders</b>								
MAL-0-0-MAL-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAIL	0.00	0.00	4,002	4,002	4,000	4,630	
EQM-0-0-MAL-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	1,000	1,000	1,000		
MAL-0-0-MAL-XX-EUNF0000	STAFF UNIFORMS - MAIL	0.00	0.00	500	500	500	272	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>5,502</b>	<b>5,502</b>	<b>5,500</b>	<b>4,902</b>	
<b>Other Objects</b>								
MAL-0-0-MAL-XX-EIRT0000	INTER-DEPT. TRANS. - MAIL	0.00	0.00	(639,467)	(635,000)	(635,000)	(823,948)	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>(639,467)</b>	<b>(635,000)</b>	<b>(635,000)</b>	<b>(823,948)</b>	
<b>Total</b>	<b>MAL-MAILROOM</b>	<b>4.00</b>	<b>4.00</b>	<b>130,075</b>	<b>130,075</b>	<b>130,075</b>	<b>491,902</b>	

BU600  
FIN-MPS FOUNDTN SUPP

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 817

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SPT-0-0-FIN-XX-ESCA0312	DIR I - MPS FOUNDATION - SUPERTNDT	1.00	1.00	142,504	133,226	129,557	137,263	
SPT-0-0-FIN-XX-ESCA1163	ASSOC II-FOUNDATION BUSINESS - SUPERTNDT	0.00	1.00	86,020				
SPT-0-0-FIN-XX-ESCA1273	CHARITABLE GIVING ANALYST I - SUPERTNDT	1.00	1.00	76,648	69,807	62,210	69,977	
SPT-0-0-FIN-XX-ESCA3030	ADMIN ASST III - SUPERTNDT	0.00	0.00				6,659	
SPT-0-0-FIN-XX-ESCA9999	TO BE DETERMINED - SUPERTNDT	1.00	0.00		86,020			
SPT-0-0-FIN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SUPERTNDT	0.00	0.00	(9,436)	(9,436)			
<b>Total</b>	<b>Position Salaries</b>	<b>3.00</b>	<b>3.00</b>	<b>295,736</b>	<b>279,617</b>	<b>191,767</b>	<b>213,900</b>	
<b>Position Benefits</b>								
DWC-0-0-FIN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	153,783	149,876	102,212	114,008	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>153,783</b>	<b>149,876</b>	<b>102,212</b>	<b>114,008</b>	
<b>Purchased Services</b>								
SPT-0-0-FIN-XX-ECTS0000	CONTRACT SERVICES - SUPERTNDT	0.00	0.00	4,000	4,000	4,000		
FSC-0-0-FIN-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00				94	
FSC-0-0-FIN-XX-EPST0000	POSTAGE - FISCAL	0.00	0.00				53,658	
FLD-0-0-FIN-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	90,000	90,000	90,000	27,093	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>	<b>80,847</b>	
<b>Supplies/Supply Backorders</b>								
SPT-0-0-FIN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	1,000	1,000	250		
FLD-0-0-FIN-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				293	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>250</b>	<b>293</b>	
<b>Total</b>	<b>FIN-MPS FOUNDTN SUPP</b>	<b>3.00</b>	<b>3.00</b>	<b>544,519</b>	<b>524,493</b>	<b>388,229</b>	<b>409,049</b>	

110 - 820

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
FSC-0-0-ACT-XX-ESAD0150	CHIEF FINANCIAL OFFICER - FISCAL	1.00	1.00	168,618	158,617	152,497	161,575		
FSC-0-0-ACT-XX-ESCA0707	COMPTROLLER - FISCAL	1.00	1.00	137,054	128,448	127,346	143,522		
FSC-0-0-ACT-XX-ESCA1138	BUSINESS ANALYST III - FISCAL	1.00	1.00	86,478	91,354				
FSC-0-0-ACT-XX-ESCA1507	COORD III-GRANT ACCOUNTING - FISCAL	0.50	0.50	39,134	40,000				
FSC-0-0-ACT-XX-ESCA2496	MGR II - GENERAL ACCOUNTING OP - FISCAL	1.00	1.00	109,042	98,000	105,997	96,716		
FSC-0-0-ACT-XX-ESCA2504	ACCOUNTANT II - FISCAL	2.00	2.00	115,459	115,758	51,687	38,374		
FSC-0-0-ACT-XX-ESCA2506	ACCOUNTANT IV - FISCAL	3.00	3.00	253,777	265,691	350,541	298,378		
FSC-0-0-ACT-XX-ESCA2536	FINANCIAL REPORTING MANAGER I - FISCAL	1.00	1.00	103,289	97,478	77,381	107,843		
FSC-0-0-ACT-XX-ESCA3030	ADMIN ASST III - FISCAL	1.00	1.00	62,606	57,293	54,275	59,157		
FSC-0-0-ACT-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	4.00	4.00	214,437	199,982	192,379	189,086		
FSC-0-0-ACT-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	63,875	59,808	57,990	60,329		
FSC-0-0-ACT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00	(60,220)	(60,220)				
<b>Total</b>	<b>Position Salaries</b>	<b>16.50</b>	<b>16.50</b>	<b>1,293,549</b>	<b>1,252,209</b>	<b>1,170,093</b>	<b>1,154,984</b>		
<b>Position Benefits</b>									
DWC-0-0-ACT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	672,645	671,184	623,660	615,606		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>672,645</b>	<b>671,184</b>	<b>623,660</b>	<b>615,606</b>		
<b>Other Wages</b>									
FSC-0-0-ACT-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	10,000	3,500	3,500	8,488		
FSC-0-0-ACT-XX-EWL9530	L.T.E. NO PENSION - FISCAL	0.00	0.00		15,000		14,817		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000</b>	<b>18,500</b>	<b>3,500</b>	<b>23,306</b>		
<b>Other Benefits</b>									
DWC-0-0-ACT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		2,250		2,222		
DWC-0-0-ACT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,200	1,876	1,866	4,524		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>5,200</b>	<b>4,126</b>	<b>1,866</b>	<b>6,747</b>		
<b>Purchased Services</b>									
FSC-0-0-ACT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	150	500	500	60		
FSC-0-0-ACT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FISCAL	0.00	0.00	5,000	5,000	2,500	3,816		
FSC-0-0-ACT-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	16,308	40,000				
FSC-0-0-ACT-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	2,000	2,000	2,000	1,654		
FSC-0-0-ACT-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - FISCAL	0.00	0.00				744		
FSC-0-0-ACT-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00				1,150		
FSC-0-0-ACT-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00				2,505		
FSC-0-0-ACT-XX-ETEL0000	TELEPHONE - FISCAL	0.00	0.00		600	600	114		
FSC-0-0-ACT-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	6,000	6,000	6,000			
OFC-0-0-ACT-XX-ECTS0000	CONTRACT SERVICES - OTH FISCL	0.00	0.00				91,938		
OFC-0-0-ACT-XX-ETCS0000	TRANSFER TO CESA - OTH FISCL	0.00	0.00				10,980		
EQM-0-0-ACT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000	5,000	5,000	9,854		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>34,458</b>	<b>59,100</b>	<b>16,600</b>	<b>122,818</b>		
<b>Supplies/Supply Backorders</b>									
FSC-0-0-ACT-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	25,000	30,000	48,404	10,415		
FSC-0-0-ACT-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - FISCAL	0.00	0.00				774		
FSC-0-0-ACT-XX-ECPU0000	COMPUTERS - FISCAL	0.00	0.00				3,170		
FSC-0-0-ACT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	15,500	15,500	10,500	1,143		
FSC-0-0-ACT-XX-ENTB0000	NON-TEXT BOOKS - FISCAL	0.00	0.00		500	500			
FSC-0-0-ACT-XX-ESWR0000	SOFTWARE-PROGRAMMED - FISCAL	0.00	0.00		3,000	3,000			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>40,500</b>	<b>49,000</b>	<b>62,404</b>	<b>15,505</b>		
<b>Capital Expenses</b>									
MBM-0-0-ACT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00		5,000				
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>		<b>5,000</b>				
<b>Other Objects</b>									
FSC-0-0-ACT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00	1,800	1,500	1,500	1,545		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800</b>	<b>1,500</b>	<b>1,500</b>	<b>1,545</b>		

BU600  
ACT-FINANCIAL SERVICES

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 820

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Total	ACT-FINANCIAL SERVICES	16.50	16.50	2,058,152	2,060,619	1,879,623	1,940,513	

BU600  
PAY-PAYROLL SERVICES

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 821

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
FSC-0-0-PAY-XX-ESCA2496	MGR II - GENERAL ACCOUNTING OP - FISCAL	1.00	1.00	115,586	115,586			
FSC-0-0-PAY-XX-ESCA2520	PAYROLL ASSOCIATE I - FISCAL	1.00	1.00	56,084	52,486	52,486	44,165	
FSC-0-0-PAY-XX-ESCA2535	PAYROLL SUPERVISOR II - FISCAL	1.00	1.00	90,000	77,433	106,487	109,063	
FSC-0-0-PAY-XX-ESCA2538	PAYROLL ANALYST I - FISCAL	1.00	1.00	65,316	59,883	55,521	41,555	
FSC-0-0-PAY-XX-ESCL3475	PAYROLL ASSISTANT II - FISCAL	3.00	3.00	147,960	135,921	83,703	126,640	
FSC-0-0-PAY-XX-ESCL3476	PAYROLL ASSISTANT I - FISCAL	2.00	2.00	89,451	84,194	132,440	62,495	
FSC-0-0-PAY-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00	(105,018)	(105,018)			
FSC-0-0-PAY-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - FISCAL	0.00	0.00			(9,320)		
<b>Total</b>	<b>Position Salaries</b>	<b>9.00</b>	<b>9.00</b>	<b>459,379</b>	<b>420,485</b>	<b>421,317</b>	<b>383,920</b>	
<b>Position Benefits</b>								
DWC-0-0-PAY-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	238,877	225,380	224,562	204,629	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>238,877</b>	<b>225,380</b>	<b>224,562</b>	<b>204,629</b>	
<b>Other Wages</b>								
FSC-0-0-PAY-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	2,500	5,000	5,000	2,613	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>	<b>5,000</b>	<b>5,000</b>	<b>2,613</b>	
<b>Other Benefits</b>								
DWC-0-0-PAY-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,300	2,680	2,665	1,393	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300</b>	<b>2,680</b>	<b>2,665</b>	<b>1,393</b>	
<b>Purchased Services</b>								
SAM-0-0-PAY-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	20,000	25,000	40,000	16,658	
FSC-0-0-PAY-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00		100	100		
FSC-0-0-PAY-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00		10,000			
FSC-0-0-PAY-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	1,000	1,000	1,000	536	
EQM-0-0-PAY-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,000	3,000	3,000	2,866	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000</b>	<b>39,100</b>	<b>44,100</b>	<b>20,061</b>	
<b>Supplies/Supply Backorders</b>								
FSC-0-0-PAY-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	3,000	8,000	8,000	2,413	
FSC-0-0-PAY-XX-ECPU0000	COMPUTERS - FISCAL	0.00	0.00				678	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000</b>	<b>8,000</b>	<b>8,000</b>	<b>3,091</b>	
<b>Total</b>	<b>PAY-PAYROLL SERVICES</b>	<b>9.00</b>	<b>9.00</b>	<b>729,056</b>	<b>700,645</b>	<b>705,644</b>	<b>615,710</b>	

BU600  
SOS-SCHOOL OFFICE SPRT

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 822

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
FSC-0-0-SOS-XX-ESCA2500	ACCOUNTANT I - FISCAL	1.00	1.00	66,018	49,552	48,070	35,746	19,917	
FSC-0-0-SOS-XX-ESCA2506	ACCOUNTANT IV - FISCAL	1.00	1.00	71,271	65,575	62,306	63,098	76,733	
FSC-0-0-SOS-XX-ESCA3032	SCHOOL BOOKKEEPER SUPVR II - FISCAL	1.00	1.00	82,316	88,193	88,193	(505)	89,592	
OFC-0-0-SOS-XX-ESBK5972	SCH BOOKKEEPERS-12 MO-OTH FISC - OTH	10.00	15.00	698,475	455,510	441,189	469,582	448,428	
OFC-0-0-SOS-XX-ESBK5973	SCH BOOKKEEPERS-10 MO-OTH FISC - OTH	19.00	15.00	605,010	698,039	658,781	656,890	637,885	
OFC-0-0-SOS-XX-ESBK5978	SCHOOL BOOKKEEPERS 10 MO ES - OTH FISCL	3.00	3.00	114,528	102,037	99,232	92,376	56,213	
FSC-0-0-SOS-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	54,684	49,768	47,039	52,235	47,254	
FSC-0-0-SOS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00	(230,317)	(106,610)				
<b>Total</b>	<b>Position Salaries</b>	<b>36.00</b>	<b>37.00</b>	<b>1,461,985</b>	<b>1,402,064</b>	<b>1,444,810</b>	<b>1,369,424</b>	<b>1,376,025</b>	
<b>Position Benefits</b>									
DWC-0-0-SOS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	760,232	751,506	770,084	729,903	754,061	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>760,232</b>	<b>751,506</b>	<b>770,084</b>	<b>729,903</b>	<b>754,061</b>	
<b>Other Wages</b>									
FSC-0-0-SOS-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	15,000	15,000	15,000	26,354	1,314	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>26,354</b>	<b>1,314</b>	
<b>Other Benefits</b>									
DWC-0-0-SOS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,800	8,040	7,995	14,047	720	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>7,800</b>	<b>8,040</b>	<b>7,995</b>	<b>14,047</b>	<b>720</b>	
<b>Purchased Services</b>									
FSC-0-0-SOS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	5,000	7,000	7,000	3,129	3,553	
FSC-0-0-SOS-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00		2,000	2,000		300	
FSC-0-0-SOS-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00		100	100		66	
FSC-0-0-SOS-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00	55,000	65,000				
FSC-0-0-SOS-XX-EPPT0000	PUPIL TRANSPORTATION - FISCAL	0.00	0.00				681		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000</b>	<b>74,100</b>	<b>9,100</b>	<b>3,810</b>	<b>3,920</b>	
<b>Supplies/Supply Backorders</b>									
FSC-0-0-SOS-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	3,000	4,000	4,000	(575)	1,920	
FSC-0-0-SOS-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - FISCAL	0.00	0.00					71	
FSC-0-0-SOS-XX-ECPU0000	COMPUTERS - FISCAL	0.00	0.00	5,000	8,000	8,000	7,458	17,832	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000</b>	<b>12,000</b>	<b>12,000</b>	<b>6,882</b>	<b>19,823</b>	
<b>Other Objects</b>									
FSC-0-0-SOS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00	50,000	70,600			(886)	
OFC-0-0-SOS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH FISCL	0.00	0.00			50,000	24,059	36,858	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000</b>	<b>70,600</b>	<b>50,000</b>	<b>24,059</b>	<b>35,972</b>	
<b>Total</b>	<b>SOS-SCHOOL OFFICE SPRT</b>	<b>36.00</b>	<b>37.00</b>	<b>2,363,017</b>	<b>2,333,310</b>	<b>2,308,989</b>	<b>2,174,482</b>	<b>2,191,837</b>	



110 - 823

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
FSC-0-0-BUD-XX-ESCA1122	FIN PLAN & BUDGET COORD III - FISCAL	0.90	0.90	73,345	69,941	72,453	66,903			
FSC-0-0-BUD-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - FISCAL	2.80	2.10	148,245	177,604	99,645	129,017			
FSC-0-0-BUD-XX-ESCA1129	PLANNING ASSISTANT III - FISCAL	1.00	1.00	49,625	49,625	53,475	17,309			
FSC-0-0-BUD-XX-ESCA1130	FIN PLAN & BUDGET ANALYST II - FISCAL	0.00	0.70	47,955						
FSC-0-0-BUD-XX-ESCA1145	SR DIR - FINANCIAL PLAN & BDGT - FISCAL	1.00	1.00	115,000	119,741	114,802	123,140			
FSC-0-0-BUD-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	0.00	0.00			49,126	31,403			
FSC-0-0-BUD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00	(14,237)	(14,237)					
<b>Total</b>	<b>Position Salaries</b>	<b>5.70</b>	<b>5.70</b>	<b>419,933</b>	<b>402,674</b>	<b>389,501</b>	<b>367,773</b>			
<b>Position Benefits</b>										
DWC-0-0-BUD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	218,365	215,833	207,604	196,023			
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>218,365</b>	<b>215,833</b>	<b>207,604</b>	<b>196,023</b>			
<b>Other Wages</b>										
FSC-0-0-BUD-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	1,000	1,000	1,000				
FSC-0-0-BUD-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00	100	100	100				
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>				
<b>Other Benefits</b>										
DWC-0-0-BUD-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	15	15	15				
DWC-0-0-BUD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	520	536	533				
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>535</b>	<b>551</b>	<b>548</b>				
<b>Purchased Services</b>										
FSC-0-0-BUD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	100	100	100	32			
FSC-0-0-BUD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FISCAL	0.00	0.00	1,000	1,000	1,000				
FSC-0-0-BUD-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	5,000	5,000	5,000	4,657			
FSC-0-0-BUD-XX-EPST0000	POSTAGE - FISCAL	0.00	0.00				786			
FSC-0-0-BUD-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	4,000	4,000	4,000				
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>	<b>5,476</b>			
<b>Supplies/Supply Backorders</b>										
FSC-0-0-BUD-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	8,200	9,000	9,000	2,053			
FSC-0-0-BUD-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - FISCAL	0.00	0.00				521			
FSC-0-0-BUD-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	5,000	5,000	5,000	4,929			
FSC-0-0-BUD-XX-EMAG0000	MAGAZINES & NEWSPAPERS - FISCAL	0.00	0.00	200	200	200				
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>13,400</b>	<b>14,200</b>	<b>14,200</b>	<b>7,504</b>			
<b>Capital Expenses</b>										
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>							
<b>Other Objects</b>										
FSC-0-0-BUD-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00	2,000	1,200	1,200				
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>1,200</b>	<b>1,200</b>				
<b>Total</b>	<b>BUD-BUDGET SERVICES</b>	<b>5.70</b>	<b>5.70</b>	<b>665,433</b>	<b>645,658</b>	<b>624,253</b>	<b>576,778</b>			

BU600  
STS-SCHOOL BUSINESS SERVICES

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 825

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
DBS-0-0-STS-XX-ESCA0361	SR DIR - SCHOOL BUS&TRANS SVCS -	1.00	1.00	122,709	116,210	111,157	117,432	
DBS-0-0-STS-XX-ESCA3030	ADMIN ASST III - DIR/BUSNS	1.00	1.00	54,609	50,993	51,195	52,046	
DBS-0-0-STS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/BUSNS	0.00	0.00	(5,370)	(5,370)			
<b>Total</b>	<b>Position Salaries</b>	<b>2.00</b>	<b>2.00</b>	<b>171,948</b>	<b>161,833</b>	<b>162,352</b>	<b>169,478</b>	
<b>Position Benefits</b>								
DWC-0-0-STS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	89,413	86,742	86,534	90,332	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>89,413</b>	<b>86,742</b>	<b>86,534</b>	<b>90,332</b>	
<b>Purchased Services</b>								
DBS-0-0-STS-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	5,000	5,000	5,000	940	
DBS-0-0-STS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000		
DBS-0-0-STS-XX-ETEL0000	TELEPHONE - DIR/BUSNS	0.00	0.00	1,011	1,011	700	1,819	
EQM-0-0-STS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				265	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>7,011</b>	<b>7,011</b>	<b>6,700</b>	<b>3,025</b>	
<b>Supplies/Supply Backorders</b>								
DBS-0-0-STS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000	248	
EQM-0-0-STS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	2,000	2,000	2,000	1,106	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>1,354</b>	
<b>Capital Expenses</b>								
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>					
<b>Other Objects</b>								
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>STS-SCHOOL BUSINESS SERVICES</b>	<b>2.00</b>	<b>2.00</b>	<b>271,372</b>	<b>258,586</b>	<b>258,586</b>	<b>264,190</b>	

BU600  
ITC-SCHOOL TECH SUPPORT

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 827

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
TSV-0-0-ITC-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II - TECH	0.00	1.00	111,477				
TSV-0-0-ITC-XX-ESCA0140	MGR II-SCH TECHNOLOGY SUPPORT - TECH SERV	1.00	1.00	115,504	107,694	104,480	111,599	
TSV-0-0-ITC-XX-ESCA1623	SYSTEMS ADMINISTRATOR - TECH SERV	2.00	2.00	184,932	166,942	161,420	167,479	
TSV-0-0-ITC-XX-ESCA1641	SENIOR SUPPORT TECH II - TECH SERV	5.00	5.00	369,247	347,275	338,615	352,217	
TSV-0-0-ITC-XX-ESCA1642	TECH SUPPORT CENTER COORD I - TECH SERV	1.00	1.00	86,766	80,580	77,871	80,138	
TSV-0-0-ITC-XX-ESCA1643	TECHNOLOGY SUPPORT TECH I - TECH SERV	2.00	4.00	216,261	100,480	48,070	65,159	
TSV-0-0-ITC-XX-ESCA2420	ASSOC II-LOGISTICS - TECH SERV	1.00	0.00		72,906	70,333	74,596	
TSV-0-0-ITC-XX-ESCA2424	INVENTORY CLERK - TECH SERV	1.00	1.00	53,094	49,157	47,361	49,299	
TSV-0-0-ITC-XX-ESCA2624	SUPERVISOR I-LOGISTICS - TECH SERV	0.00	1.00	78,632				
TSV-0-0-ITC-XX-ESCA3013	TECH SUPPORT SUPERVISOR I - TECH SERV	2.00	2.00	199,130	185,734	179,832	188,542	
TSV-0-0-ITC-XX-ESCA3641	IT SERVICE TECHNICIAN - TECH SERV	13.00	17.00	944,186	691,847	671,185	688,363	
TSV-0-0-ITC-XX-ESCA3646	IT SERVICE TECHNICIAN II - TECH SERV	16.00	18.00	1,121,090	932,896	911,104	925,570	
TSV-0-0-ITC-XX-ESTC5195	TEACHER LEADER - TECH SERV	0.00	1.00	94,920				
TSV-0-0-ITC-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - TECH SERV	0.00	2.00	160,217				
TSV-0-0-ITC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00	(102,455)	(102,455)			
<b>Total</b>	<b>Position Salaries</b>	<b>44.00</b>	<b>56.00</b>	<b>3,633,001</b>	<b>2,633,056</b>	<b>2,610,271</b>	<b>2,702,965</b>	
<b>Position Benefits</b>								
DWC-0-0-ITC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,889,161	1,411,318	1,391,275	1,440,680	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,889,161</b>	<b>1,411,318</b>	<b>1,391,275</b>	<b>1,440,680</b>	
<b>Other Wages</b>								
TSV-0-0-ITC-XX-EWPC0000	PART TIME CLERICAL - TECH SERV	0.00	0.00	400	400			
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>400</b>	<b>400</b>			
<b>Other Benefits</b>								
DWC-0-0-ITC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	208	214			
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>208</b>	<b>214</b>			
<b>Purchased Services</b>								
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>					
<b>Supplies/Supply Backorders</b>								
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>					
<b>Capital Expenses</b>								
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>ITC-SCHOOL TECH SUPPORT</b>	<b>44.00</b>	<b>56.00</b>	<b>5,522,770</b>	<b>4,044,988</b>	<b>4,001,546</b>	<b>4,143,646</b>	

For 2023

110 - 835

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
DOP-0-0-BPO-XX-ESCA0600	MGR III - OP SERVICES - DIR/OPRTN	1.00	1.00	115,328	109,141	104,317	111,577	
DOP-0-0-BPO-XX-ESCA0606	SUP I - BUILDING OPERATIONS - DIR/OPRTN	4.00	4.00	342,344	317,723	302,260	320,903	
DOP-0-0-BPO-XX-ESCA2506	ACCOUNTANT IV - DIR/OPRTN	1.00	1.00	69,887	65,704	62,306	66,227	
DOP-0-0-BPO-XX-ESCA9999	TO BE DETERMINED - DIR/OPRTN	0.00	2.00	146,478				
PUR-0-0-BPO-XX-ESCA1160	PROCUREMENT ASSOCIATE III - PURCHASING	2.00	2.00	138,596	131,424	111,041	118,651	
DOP-0-0-BPO-XX-ESCL5865	SCHOOL SECRETARY I - DIR/OPRTN	2.00	2.00	80,712	73,553	70,132	73,716	
DOP-0-0-BPO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/OPRTN	0.00	0.00	(49,992)	(49,992)			
<b>Total</b>	<b>Position Salaries</b>	<b>10.00</b>	<b>12.00</b>	<b>843,353</b>	<b>647,553</b>	<b>650,056</b>	<b>691,075</b>	
<b>Position Benefits</b>								
DWC-0-0-BPO-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	438,544	347,088	346,480	368,343	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>438,544</b>	<b>347,088</b>	<b>346,480</b>	<b>368,343</b>	
<b>Other Wages</b>								
DOP-0-0-BPO-XX-EWOT0000	OVERTIME - DIR/OPRTN	0.00	0.00	14,000	14,000	14,000	14,719	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,719</b>	
<b>Other Benefits</b>								
DWC-0-0-BPO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,280	7,504	7,462	7,845	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>7,280</b>	<b>7,504</b>	<b>7,462</b>	<b>7,845</b>	
<b>Purchased Services</b>								
DOP-0-0-BPO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/OPRTN	0.00	0.00	9,000	9,000	9,000	14,720	
DOP-0-0-BPO-XX-EDUP0000	DUPLICATING/PRINTING - DIR/OPRTN	0.00	0.00	1,000	1,000	1,000	741	
DOP-0-0-BPO-XX-EIST0000	IN-SERVICE TRAINING - DIR/OPRTN	0.00	0.00	100	110	110		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>10,100</b>	<b>10,110</b>	<b>10,110</b>	<b>15,462</b>	
<b>Supplies/Supply Backorders</b>								
DOP-0-0-BPO-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/OPRTN	0.00	0.00	1,800	1,853		(7,215)	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800</b>	<b>1,853</b>		<b>(7,215)</b>	
<b>Total</b>	<b>BPO-BUILDING OPS OFFICE</b>	<b>10.00</b>	<b>12.00</b>	<b>1,315,077</b>	<b>1,028,108</b>	<b>1,028,108</b>	<b>1,090,231</b>	

BU600  
BOP-BUILDING OPERATIONS

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 836

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
BLD-0-0-BOP-XX-ESEN3500	ENGINEER I - BUILDINGS	24.00	13.00	704,992	1,239,120	1,197,678	854,157		
BLD-0-0-BOP-XX-ESEN3510	ENGINEER III - BUILDINGS	1.00	2.00	149,118	64,506	66,000	86,198		
BLD-0-0-BOP-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	3.00	4.00	191,095	141,936	144,999	143,893		
BLD-0-0-BOP-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	2.50	2.00	91,709	102,038	119,080	104,009		
BLD-0-0-BOP-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	4.63	14.00	354,770	148,535	167,805	227,875		
BLD-0-0-BOP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(30,801)	(30,801)				
<b>Total</b>	<b>Position Salaries</b>	<b>35.13</b>	<b>35.00</b>	<b>1,460,883</b>	<b>1,665,334</b>	<b>1,695,562</b>	<b>1,416,133</b>		
<b>Position Benefits</b>									
DWC-0-0-BOP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	759,659	892,619	903,735	754,799		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>759,659</b>	<b>892,619</b>	<b>903,735</b>	<b>754,799</b>		
<b>Other Wages</b>									
BLD-0-0-BOP-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00	2,000	2,000	2,000	28		
BLD-0-0-BOP-XX-EWPOCOVD	PART-TIME OTHER - COVID 19 - BUILDINGS	0.00	0.00				47,031		
BLD-0-0-BOP-XX-EWSE0000	SUB ENGINEER - BUILDINGS	0.00	0.00	20,000	20,000	20,000			
BLD-0-0-BOP-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00	29,239	29,239	29,239			
BLD-0-0-BOP-XX-EWRS0000	REGULAR STAFF AS SUB - BUILDINGS	0.00	0.00	8,000	8,000	8,000	9,955		
BLD-0-0-BOP-XX-EWBC0000	BLDG CHECK - BUILDINGS	0.00	0.00				15,446		
BLD-0-0-BOP-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				1,998		
BLD-0-0-BOP-XX-EWEV0000	EMERGENCY OT-VANDALISM - BUILDINGS	0.00	0.00	30,000	30,000	30,000	264,949		
BLD-0-0-BOP-XX-EWSR0000	SNOW REMOVAL EXTRA HOURS - BUILDINGS	0.00	0.00	50,000	50,000	50,000	123,493		
BLD-0-0-BOP-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				34,424		
BLD-0-0-BOP-XX-EWXC0000	EXTRA HRS-CONSTRUCTION - BUILDINGS	0.00	0.00				24,993		
BLD-0-0-BOP-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	15,701	15,701	15,701	24,017		
BLD-0-0-BOP-XX-EWTD0000	TASK DIFFERENTIAL - BUILDINGS	0.00	0.00	2,210	2,210	2,210	6,938		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>157,150</b>	<b>157,150</b>	<b>157,150</b>	<b>553,277</b>		
<b>Other Benefits</b>									
DWC-0-0-BOP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	81,718	84,232	83,761	294,896		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>81,718</b>	<b>84,232</b>	<b>83,761</b>	<b>294,896</b>		
<b>Purchased Services</b>									
BLD-0-0-BOP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BUILDINGS	0.00	0.00	7,600	7,600	7,600	7,392		
BLD-0-0-BOP-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00	229,000	229,000	229,000	84,709		
BLD-0-0-BOP-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - BUILDINGS	0.00	0.00				3,151,759		
BLD-0-0-BOP-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00	35,437	35,437	35,437	33,542		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>272,037</b>	<b>272,037</b>	<b>272,037</b>	<b>3,277,402</b>		
<b>Supplies/Supply Backorders</b>									
BLD-0-0-BOP-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	640,873	640,873	600,000	604,130		
BLD-0-0-BOP-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - BUILDINGS	0.00	0.00				603,820		
BLD-0-0-BOP-XX-ENCO0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00	10,000	10,000	10,000	120,913		
BLD-0-0-BOP-XX-EUNF0000	STAFF UNIFORMS - BUILDINGS	0.00	0.00	119,315	119,315	119,315	82,849		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>770,188</b>	<b>770,188</b>	<b>729,315</b>	<b>1,411,713</b>		
<b>Capital Expenses</b>									
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>						
<b>Other Objects</b>									
BLD-0-0-BOP-XX-EDDU0000	SERV FEES/DUES-DISTRICT - BUILDINGS	0.00	0.00	35,150	35,150	35,150	962		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>35,150</b>	<b>35,150</b>	<b>35,150</b>	<b>962</b>		
<b>Total</b>	<b>BOP-BUILDING OPERATIONS</b>	<b>35.13</b>	<b>35.00</b>	<b>3,536,785</b>	<b>3,876,710</b>	<b>3,876,710</b>	<b>7,709,186</b>		

BU600  
GWN-GROUNDS EQUIPMENT MNTNC

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 837

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
MTN-0-0-GWN-XX-ESCA3618	ENGINE MECHANIC - MAINTENAN	1.00	1.00	59,071	56,570	54,743	57,312	
MTN-0-0-GWN-XX-ESCA3622	SMALL ENGIN MECHANIC - MAINTENAN	1.00	1.00	52,540	50,315	48,690	50,236	
MTN-0-0-GWN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00	(3,656)	(3,656)			
<b>Total</b>	<b>Position Salaries</b>	<b>2.00</b>	<b>2.00</b>	<b>107,955</b>	<b>103,229</b>	<b>103,433</b>	<b>107,548</b>	
<b>Position Benefits</b>								
DWC-0-0-GWN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	56,137	55,331	55,130	57,323	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>56,137</b>	<b>55,331</b>	<b>55,130</b>	<b>57,323</b>	
<b>Other Wages</b>								
MTN-0-0-GWN-XX-EWOT0000	OVERTIME - MAINTENAN	0.00	0.00	1,000	1,000	1,000	1,139	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,139</b>	
<b>Other Benefits</b>								
DWC-0-0-GWN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	520	536	533	607	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>520</b>	<b>536</b>	<b>533</b>	<b>607</b>	
<b>Purchased Services</b>								
MTN-0-0-GWN-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	18,675	18,675	18,675	10,363	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>18,675</b>	<b>18,675</b>	<b>18,675</b>	<b>10,363</b>	
<b>Supplies/Supply Backorders</b>								
MTN-0-0-GWN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	37,846	37,846	37,846	89,568	
STS-0-0-GWN-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	1,280	1,280	1,280	2,761	
MTN-0-0-GWN-XX-EUNF0000	STAFF UNIFORMS - MAINTENAN	0.00	0.00	1,500	1,500	1,500		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>40,626</b>	<b>40,626</b>	<b>40,626</b>	<b>92,330</b>	
<b>Capital Expenses</b>								
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>GWN-GROUNDS EQUIPMENT MNTNC</b>	<b>2.00</b>	<b>2.00</b>	<b>224,913</b>	<b>219,397</b>	<b>219,397</b>	<b>269,311</b>	

BU600  
ESF-ENVIR SERVICES/SAFETY

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 838

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
MTN-0-0-ESF-XX-ESCA1270	SAFETY ANALYST II - MAINTENAN	1.00	1.00	96,799	92,701	89,730		
DOM-0-0-ESF-XX-ESCA3587	HAZ MAT/IND HYG COORDINATOR II - DIR/MTNC	1.00	1.00	97,371	93,313	99,472	184,568	
DOM-0-0-ESF-XX-ESCA4158	ENVIRONMENTAL HEALTH INSP - DIR/MTNC	2.00	2.00	150,534	149,380	156,658	229,485	
MTN-0-0-ESF-XX-ESTM3095	ENVIRONMENTAL ASSOCIATE I - MAINTENAN	1.00	1.00	87,290	87,290	86,000		
MTN-0-0-ESF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00	(6,118)	(6,118)			
<b>Total</b>	<b>Position Salaries</b>	<b>5.00</b>	<b>5.00</b>	<b>425,876</b>	<b>416,566</b>	<b>431,860</b>	<b>414,054</b>	
<b>Position Benefits</b>								
DWC-0-0-ESF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	221,456	223,279	230,181	220,690	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>221,456</b>	<b>223,279</b>	<b>230,181</b>	<b>220,690</b>	
<b>Purchased Services</b>								
DBS-0-0-ESF-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	95,196	95,196	73,000	58,537	
MTN-0-0-ESF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	3,000	3,000	3,000	3,764	
MTN-0-0-ESF-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00	17,493	17,493	17,493	21,891	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>115,689</b>	<b>115,689</b>	<b>93,493</b>	<b>84,194</b>	
<b>Supplies/Supply Backorders</b>								
MTN-0-0-ESF-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	7,842	7,842	7,842	9,968	
MTN-0-0-ESF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	2,400	2,400	2,400	290	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>10,242</b>	<b>10,242</b>	<b>10,242</b>	<b>10,258</b>	
<b>Total</b>	<b>ESF-ENVIR SERVICES/SAFETY</b>	<b>5.00</b>	<b>5.00</b>	<b>773,263</b>	<b>765,776</b>	<b>765,776</b>	<b>729,197</b>	

BU600  
UTL-UTILITIES

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 839

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
STS-0-0-UTL-XX-EH200000	WATER - SITES	0.00	0.00	372,495	372,495	374,290	286,040	
STS-0-0-UTL-XX-ELEP0000	LIGHT & ELECTRICAL POWER - SITES	0.00	0.00				21,687	
BLD-0-0-UTL-XX-ECNS0000	CONSULTANT SERVICES - BUILDINGS	0.00	0.00				45,473	
BLD-0-0-UTL-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	5,432,948	5,432,948	5,212,255	4,709,309	
BLD-0-0-UTL-XX-EH200000	WATER - BUILDINGS	0.00	0.00	1,330,680	1,330,680	1,329,557	961,479	
BLD-0-0-UTL-XX-EICE0000	SNOW & ICE BILLING - BUILDINGS	0.00	0.00	255,263	255,263	239,228	335,439	
BLD-0-0-UTL-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	11,920,324	11,920,324	12,950,220	10,870,489	
BLD-0-0-UTL-XX-EOIL0000	OIL - BUILDINGS	0.00	0.00	30,000	30,000	18,611	25,214	
BLD-0-0-UTL-XX-ESRD0000	SURV SVC/RUBBISH DISPS - BUILDINGS	0.00	0.00	450,000	450,000	558,070	607,902	
BLD-0-0-UTL-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDINGS	0.00	0.00	1,432,664	1,432,664	1,303,573	1,525,750	
BLD-0-0-UTL-XX-ESWT0000	SEWER TAX - BUILDINGS	0.00	0.00	1,026,764	1,026,764	1,620,560	1,153,720	
SCS-0-0-UTL-XX-ECTS0000	CONTRACT SERVICES - SECURITY	0.00	0.00	650,000	650,000	609,657	834,308	
SCS-0-0-UTL-XX-ESRD0000	SURV SVC/RUBBISH DISPS - SECURITY	0.00	0.00				106,645	
Total	Purchased Services	0.00	0.00	22,901,138	22,901,138	24,216,021	21,483,460	
<b>Supplies/Supply Backorders</b>								
BLD-0-0-UTL-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00				31,500	
Total	Supplies/Supply Backorders	0.00	0.00				31,500	
Total	UTL-UTILITIES	0.00	0.00	22,901,138	22,901,138	24,216,021	21,514,960	



BU600  
OPS-OFFICE OF OPERATIONS SERV

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 842

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
OGA-0-0-OPS-XX-ESCA0703	CHIEF PLANNING & OPERATIONS - OTH GN AD	0.00	1.00	159,807				
OGA-0-0-OPS-XX-ESCA3030	ADMIN ASST III - OTH GN AD	0.00	1.00	53,145				
<b>Total</b>	<b>Position Salaries</b>	<b>0.00</b>	<b>2.00</b>	<b>212,952</b>				
<b>Position Benefits</b>								
DWC-0-0-OPS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	110,735				
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>110,735</b>				
<b>Purchased Services</b>								
OGA-0-0-OPS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	500				
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>500</b>				
<b>Supplies/Supply Backorders</b>								
OGA-0-0-OPS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	5,000				
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>				
<b>Total</b>	<b>OPS-OFFICE OF OPERATIONS SERV</b>	<b>0.00</b>	<b>2.00</b>	<b>329,187</b>				

BU600  
BSF-BANK & ARMRD CAR SERV FEES

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 843

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
FSC-0-0-BSF-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00			65,000	14,385	
Total	Purchased Services	0.00	0.00			65,000	14,385	
<b>Other Objects</b>								
FSC-0-0-BSF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00			20,600	10,436	
Total	Other Objects	0.00	0.00			20,600	10,436	
Total	BSF-BANK & ARMRD CAR SERV FEES	0.00	0.00			85,600	24,822	

110 - 844

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
OBA-0-0-PUR-XX-ESAD0315	DIR I - PROCUREMENT & RISK MAN - OTH	1.00	1.00	115,072	121,937	121,937	(17,893)		
PUR-0-0-PUR-XX-ESCA1160	PROCUREMENT ASSOCIATE III - PURCHASING	1.00	1.00	65,566	74,456	53,647	78,606		
PUR-0-0-PUR-XX-ESCA2160	COORDINATOR I-PROCUREMENT - PURCHASING	2.00	2.00	167,454	157,462	150,124	155,969		
PUR-0-0-PUR-XX-ESCA3043	PROCUREMENT ASSOCIATE II - PURCHASING	1.00	1.00	59,497	54,322	51,395	61,020		
PUR-0-0-PUR-XX-ESCA3044	SPECII PROCRMT & RISK MGMT - PURCHASING	0.00	1.00	89,088					
PUR-0-0-PUR-XX-ESCA9999	TO BE DETERMINED - PURCHASING	1.00	0.00		89,088				
OBA-0-0-PUR-XX-ESCA1270	SAFETY ANALYST II - OTH BUSNSD	1.00	1.00	94,388	87,670	83,729	82,484		
OBA-0-0-PUR-XX-ESCA1454	SPEC I-CONTRACT LAW - OTH BUSNSD	1.50	1.50	112,616	132,419	100,459	101,731		
OBA-0-0-PUR-XX-ESCA2150	RISK MANAGEMENT ANALYST I - OTH BUSNSD	1.00	1.00	56,899	56,899	56,899	12,018		
PUR-0-0-PUR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - PURCHASING	0.00	0.00				(1,279)		
PUR-0-0-PUR-XX-ESCL5879	SCHOOL SECRETARY II - PURCHASING	1.00	1.00	43,905	39,297	38,104	34,014		
PUR-0-0-PUR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PURCHASING	0.00	0.00	(44,991)	(61,967)				
<b>Total</b>	<b>Position Salaries</b>	<b>10.50</b>	<b>10.50</b>	<b>759,494</b>	<b>751,583</b>	<b>656,294</b>	<b>506,672</b>		
<b>Position Benefits</b>									
DWC-0-0-PUR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	394,937	402,848	349,805	270,056		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>394,937</b>	<b>402,848</b>	<b>349,805</b>	<b>270,056</b>		
<b>Other Wages</b>									
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>						
<b>Purchased Services</b>									
EQM-0-0-PUR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000					
PUR-0-0-PUR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	3,000	891	891	109		
PUR-0-0-PUR-XX-EDUP0000	DUPLICATING/PRINTING - PURCHASING	0.00	0.00				52		
PUR-0-0-PUR-XX-ETRV0000	TRAVEL - OUT OF TOWN - PURCHASING	0.00	0.00	3,000	1,000	1,000	(255)		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000</b>	<b>1,891</b>	<b>1,891</b>	<b>(94)</b>		
<b>Supplies/Supply Backorders</b>									
PUR-0-0-PUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - PURCHASING	0.00	0.00	4,041	1,150	1,150	2,034		
PUR-0-0-PUR-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - PURCHASING	0.00	0.00				599		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>4,041</b>	<b>1,150</b>	<b>1,150</b>	<b>2,634</b>		
<b>Capital Expenses</b>									
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>						
<b>Other Objects</b>									
PUR-0-0-PUR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - PURCHASING	0.00	0.00	1,150	1,150	1,150	736		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>736</b>		
<b>Total</b>	<b>PUR-PROCUREMENT &amp; RISK MGMT</b>	<b>10.50</b>	<b>10.50</b>	<b>1,170,622</b>	<b>1,158,622</b>	<b>1,010,290</b>	<b>780,005</b>		

BU600  
TCS(N) TENANT COSTS

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 846

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
BLD-0-0-TCS-XX-ESEN3500	ENGINEER I - BUILDINGS	4.44	4.44	273,588	229,237	223,288	154,749		
BLD-0-0-TCS-XX-ESEN3505	ENGINEER II - BUILDINGS	1.00	1.00	57,811	57,811	55,625	(579)		
BLD-0-0-TCS-XX-ESEN3510	ENGINEER III - BUILDINGS	1.50	1.50	96,759	96,759	90,528	52,699		
BLD-0-0-TCS-XX-ESEN3513	ENGINEER IV - BUILDINGS	0.50	0.50	37,550	37,550	34,900			
BLD-0-0-TCS-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	2.00	2.00	95,550	94,624	97,159	12,789		
BLD-0-0-TCS-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	2.00	2.00	80,108	76,622	92,000	19,543		
BLD-0-0-TCS-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	2.00	2.00	83,684	81,630	685,700	34,693		
BLD-0-0-TCS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	18.29	18.29	674,942	586,761	61,634	346,000		
<b>Total</b>	<b>Position Salaries</b>	<b>31.73</b>	<b>31.73</b>	<b>1,399,992</b>	<b>1,260,994</b>	<b>1,340,834</b>	<b>619,896</b>		
<b>Position Benefits</b>									
DWC-0-0-TCS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	727,996	675,893	714,665	330,405		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>727,996</b>	<b>675,893</b>	<b>714,665</b>	<b>330,405</b>		
<b>Other Wages</b>									
BLD-0-0-TCS-XX-EWES0000	SITE PAY - BUILDINGS	0.00	0.00	15,000	15,000	15,000			
BLD-0-0-TCS-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				5,760		
BLD-0-0-TCS-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00	15,000	15,000	15,000			
BLD-0-0-TCS-XX-EWXL0000	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00	15,000	15,000	15,000			
BLD-0-0-TCS-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	20,000	20,000	20,000			
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>5,760</b>		
<b>Other Benefits</b>									
DWC-0-0-TCS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	33,800	34,840	34,645	3,070		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>33,800</b>	<b>34,840</b>	<b>34,645</b>	<b>3,070</b>		
<b>Other Objects</b>									
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>						
<b>Purchased Services</b>									
GN6-0-0-TCS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00				11,130		
BLD-0-0-TCS-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00				24,475		
BLD-0-0-TCS-XX-EH200000	WATER - BUILDINGS	0.00	0.00				8,299		
BLD-0-0-TCS-XX-EICE0000	SNOW & ICE BILLING - BUILDINGS	0.00	0.00				1,029		
BLD-0-0-TCS-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00				2,778		
BLD-0-0-TCS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - BUILDINGS	0.00	0.00				144		
BLD-0-0-TCS-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDINGS	0.00	0.00				7,733		
BLD-0-0-TCS-XX-ESWT0000	SEWER TAX - BUILDINGS	0.00	0.00				10,899		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>66,490</b>		
<b>Supplies/Supply Backorders</b>									
BLD-0-0-TCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	64,756	64,756	64,756	31,612		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>64,756</b>	<b>64,756</b>	<b>64,756</b>	<b>31,612</b>		
<b>Capital Expenses</b>									
BLD-0-0-TCS-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00			622,484	445,504		
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>			<b>622,484</b>	<b>445,504</b>		
<b>Total</b>	<b>TCS(N) TENANT COSTS</b>	<b>31.73</b>	<b>31.73</b>	<b>2,291,544</b>	<b>2,101,483</b>	<b>2,842,384</b>	<b>1,502,739</b>		

BU600  
FLD-INSURANCE CLAIM COSTS

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 847

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services								
BLD-0-0-FLD-XX-ECNC0000	CONSTRUCTION CONTRACTS - BUILDINGS	0.00	0.00				77,339	
Total	Purchased Services	0.00	0.00				77,339	
Total	FLD-INSURANCE CLAIM COSTS	0.00	0.00				77,339	

For 2023

110 - 848

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
ADT-0-0-OAE-XX-ESCA0113	SR DIR-ACCOUNTABILITY & EFF - GOVERNANCE	1.00	1.00	125,163	117,316	112,227	118,223			
ADT-0-0-OAE-XX-ESCA1090	ACCOUNTBLTY & EFFICY ANALYST - GOVERNANCE	1.00	1.00	82,317	77,587	71,000	53,976			
ADT-0-0-OAE-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - GOVERNANCE	1.00	1.00	69,932	69,932	57,342				
ADT-0-0-OAE-XX-ESCA1131	ACCOUNT & EFFICIENCY MGR I - GOVERNANCE	1.00	1.00	106,725	99,658	95,139	105,553			
ADT-0-0-OAE-XX-ESCA1150	ASSISTANT ANALYST - GOVERNANCE	1.00	1.00	42,808	38,448	35,929	40,938			
DBS-0-0-OAE-XX-ESCA0205	SUPPLIER DVRSTY ANALYST I - DIR/BUSNS	1.00	1.00	65,898	60,830	57,588	61,139			
DBS-0-0-OAE-XX-ESCA1141	FISCAL ASSOCIATE I - DIR/BUSNS	2.00	2.00	111,818	101,988	48,069	52,677			
DBS-0-0-OAE-XX-ESCA1150	ASSISTANT ANALYST - DIR/BUSNS	1.00	1.00	40,045	41,709	35,929	1,600			
DBS-0-0-OAE-XX-ESCA3026	CONTRACT COMPLIANCE MANAGER I - DIR/BUSNS	1.00	1.00	86,201	99,657	95,138	100,639			
ADT-0-0-OAE-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GOVERNANCE	0.00	0.00	(54,190)	(54,190)					
<b>Total</b>	<b>Position Salaries</b>	<b>10.00</b>	<b>10.00</b>	<b>676,717</b>	<b>652,935</b>	<b>608,361</b>	<b>534,747</b>			
<b>Position Benefits</b>										
DWC-0-0-OAE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	351,893	349,974	324,256	285,020			
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>351,893</b>	<b>349,974</b>	<b>324,256</b>	<b>285,020</b>			
<b>Other Wages</b>										
DBS-0-0-OAE-XX-EWOT0000	OVERTIME - DIR/BUSNS	0.00	0.00				1,094			
DBS-0-0-OAE-XX-EWPE9110	CO-OP STUDENT - DIR/BUSNS	0.00	0.00				2,059			
ADT-0-0-OAE-XX-EWLT9530	L.T.E. NO PENSION - GOVERNANCE	0.00	0.00				5,932			
DBS-0-0-OAE-XX-EWLT9530	L.T.E. NO PENSION - DIR/BUSNS	0.00	0.00				25,150			
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>				<b>34,237</b>			
<b>Other Benefits</b>										
DWC-0-0-OAE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				4,662			
DWC-0-0-OAE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,681			
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>				<b>6,343</b>			
<b>Purchased Services</b>										
ADT-0-0-OAE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GOVERNANCE	0.00	0.00	1,000	1,000	1,000				
ADT-0-0-OAE-XX-ECNS0000	CONSULTANT SERVICES - GOVERNANCE	0.00	0.00	1,000	1,000	1,000				
ADT-0-0-OAE-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00				38,927			
ADT-0-0-OAE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GOVERNANCE	0.00	0.00	4,000	4,000	4,000				
DBS-0-0-OAE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000	93			
DBS-0-0-OAE-XX-ECNS0000	CONSULTANT SERVICES - DIR/BUSNS	0.00	0.00	1,100	1,100	1,106				
DBS-0-0-OAE-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	8,041	8,041		1,300			
DBS-0-0-OAE-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000				
DBS-0-0-OAE-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/BUSNS	0.00	0.00	6,000	6,000	6,000				
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>23,141</b>	<b>23,141</b>	<b>15,106</b>	<b>40,320</b>			
<b>Supplies/Supply Backorders</b>										
ADT-0-0-OAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GOVERNANCE	0.00	0.00	2,500	2,500	2,500	6,131			
DBS-0-0-OAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	2,500	2,500	2,500	5,772			
ADT-0-0-OAE-XX-ECPU0000	COMPUTERS - GOVERNANCE	0.00	0.00				2,712			
ADT-0-0-OAE-XX-ESWR0000	SOFTWARE-PROGRAMMED - GOVERNANCE	0.00	0.00				4,200			
ADT-0-0-OAE-XX-ESWR0000	SOFTWARE-PROGRAMMED-COVID 19 - GOVERNANCE	0.00	0.00				403			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>19,219</b>			
<b>Capital Expenses</b>										
ADT-0-0-OAE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GOVERNANCE	0.00	0.00				778			
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>				<b>778</b>			
<b>Other Objects</b>										
ADT-0-0-OAE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GOVERNANCE	0.00	0.00	500	500	500				
DBS-0-0-OAE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - DIR/BUSNS	0.00	0.00	10,000	10,000	10,000	15			
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>15</b>			
<b>Total</b>	<b>OAE-OFC ACCTABILTY&amp;EFFICIENCY</b>	<b>10.00</b>	<b>10.00</b>	<b>1,067,251</b>	<b>1,041,550</b>	<b>963,223</b>	<b>920,682</b>			

BU600  
TNS-TRANSP OFFICE

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 849

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
DPT-0-0-TNS-XX-ESAD0657	PUPIL TRANS SERV SUPERVISOR II - DIR/PL	1.00	1.00	85,407	80,487	76,588	83,300		
DPT-0-0-TNS-XX-ESCA1129	PLANNING ASSISTANT III - DIR/PL TR	1.00	1.00	52,669	49,136	46,272	51,669		
DPT-0-0-TNS-XX-ESCA1980	TRANSPORTATION ASSOCIATE II - DIR/PL TR	6.00	6.00	364,878	342,910	322,200	329,145		
DPT-0-0-TNS-XX-ESCL5865	SCHOOL SECRETARY I - DIR/PL TR	2.00	2.00	85,918	81,034	76,004	81,379		
DPT-0-0-TNS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/PL TR	0.00	0.00	(54,868)	(32,973)				
<b>Total</b>	<b>Position Salaries</b>	<b>10.00</b>	<b>10.00</b>	<b>534,004</b>	<b>520,594</b>	<b>521,064</b>	<b>545,494</b>		
<b>Position Benefits</b>									
DWC-0-0-TNS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	277,682	279,038	277,727	290,748		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>277,682</b>	<b>279,038</b>	<b>277,727</b>	<b>290,748</b>		
<b>Other Wages</b>									
DPT-0-0-TNS-XX-EWOT0000	OVERTIME - DIR/PL TR	0.00	0.00	4,000	4,000	4,000			
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>			
<b>Other Benefits</b>									
DWC-0-0-TNS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,080	2,144	2,132			
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>2,080</b>	<b>2,144</b>	<b>2,132</b>			
<b>Purchased Services</b>									
EQM-0-0-TNS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	2,000	2,000	2,000	191		
DPT-0-0-TNS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/PL TR	0.00	0.00	1,000	1,000	1,000			
DPT-0-0-TNS-XX-ECTS0000	CONTRACT SERVICES - DIR/PL TR	0.00	0.00	10,000	10,000	10,000			
DPT-0-0-TNS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/PL TR	0.00	0.00	3,000	3,000	3,000	5,326		
DPT-0-0-TNS-XX-EGSV0000	GENERAL SERVICE - DIR/PL TR	0.00	0.00	3,000	3,147	4,000			
DPT-0-0-TNS-XX-EPST0000	POSTAGE - DIR/PL TR	0.00	0.00				26,981		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>19,000</b>	<b>19,147</b>	<b>20,000</b>	<b>32,500</b>		
<b>Supplies/Supply Backorders</b>									
DPT-0-0-TNS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - DIR/PL TR	0.00	0.00	1,000	1,000	1,000	512		
DPT-0-0-TNS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/PL TR	0.00	0.00	12,500	12,525	12,525	3,074		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>13,500</b>	<b>13,525</b>	<b>13,525</b>	<b>3,587</b>		
<b>Capital Expenses</b>									
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>						
<b>Total</b>	<b>TNS-TRANSP OFFICE</b>	<b>10.00</b>	<b>10.00</b>	<b>850,266</b>	<b>838,448</b>	<b>838,448</b>	<b>872,330</b>		

110 - 850

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.		Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>									
STP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - ST TRANSP	0.00	0.00	1,957,634	1,957,634	1,957,634		98,196	
PTP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PRV SC TR	0.00	0.00	1,153,416	1,153,416	1,153,416		1,087,787	
STC-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - STUD TICKT	0.00	0.00					84,500	
PCT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PRNT CONT	0.00	0.00	1,153,416	1,153,416	1,153,416		1,287,309	
PCT-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - PRNT CONT	0.00	0.00					(409,854)	
TSP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRANSPORT	0.00	0.00	899,453	899,453	899,453			
TSP-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - TRANSPORT	0.00	0.00					23,628	
IAT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INTR ACAD	0.00	0.00	33,862	33,862	33,862			
CCT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - COCUR TRN	0.00	0.00	9,396	9,396	9,396			
RST-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - RES SP TR	0.00	0.00	3,248,612	3,248,612	3,248,612			
RST-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - RES SP TR	0.00	0.00					94,374	
NRT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - NON-RES	0.00	0.00	222,218	222,218	222,218			
NRT-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - NON-RES	0.00	0.00					69,547	
TPH-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-PHYS	0.00	0.00	2,074,033	2,074,033	2,074,033		337,663	
TPH-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - TRNS-PHYS	0.00	0.00					261,860	
RWT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - RES WE TR	0.00	0.00	12,518,268	12,518,268	12,518,268		910,794	
RWT-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - RES WE TR	0.00	0.00					918,422	
TCS-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRN-CR/VC	0.00	0.00	730,144	730,144	730,144			
TED-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-ED	0.00	0.00	920,617	920,617	920,617		49,394	
TED-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - TRNS-ED	0.00	0.00					22,821	
RTS-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - REG TRNS	0.00	0.00	30,561,034	30,561,034	28,561,034		2,528,242	
RTS-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - REG TRNS	0.00	0.00					2,270,899	
SUT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUBURB SD	0.00	0.00	211,636	211,636	211,636			
IPT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INTRAD PS	0.00	0.00	211,636	211,636	211,636			
SMT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUB/MILW	0.00	0.00	529,089	529,089	529,089			
SM1-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUB/MILW	0.00	0.00	4,592,500	4,592,500	4,592,500		1,218,532	
SM1-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - SUB/MILW	0.00	0.00					104,371	
KMT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SBRBN KGN MIDDAY	0.00	0.00	52,909	52,909	52,909			
FLD-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	104,886	104,886	104,886			
HLT-0-0-TRS-XX-ECTS0000	CONTRACT SERVICES - SHTL TRNS	0.00	0.00					49,743	
HLT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SHTL TRNS	0.00	0.00	3,179,830	3,179,830	3,179,830		328,973	
HLT-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - SHTL TRNS	0.00	0.00					225,734	
OPT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - OUT-PTNT	0.00	0.00	84,654	84,654	84,654			
AIT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INERMURAL	0.00	0.00	52,909	52,909	52,909			
AST-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - ALERATION	0.00	0.00	317,454	317,454	317,454		357,376	
AST-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - ALERATION	0.00	0.00					2,489	
PMO-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PUP MOBLT	0.00	0.00	63,491	63,491	63,491		40	
PMO-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - PUP MOBLT	0.00	0.00					3,500	
MDK-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - K-MIDDAY	0.00	0.00	312,163	312,163	312,163		115,576	
MDK-0-0-TRS-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - K-MIDDAY	0.00	0.00					64,798	
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>65,195,260</b>	<b>65,195,260</b>	<b>63,195,260</b>		<b>12,106,726</b>	
<b>Supplies/Supply Backorders</b>									
RTS-0-0-TRS-XX-ENCO0000	NON-CAPITAL EQUIPMENT - REG TRNS	0.00	0.00	104,740	104,740	104,740		26,750	
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>	<b>104,740</b>	<b>104,740</b>	<b>104,740</b>		<b>26,750</b>	
<b>Other Objects</b>									
TSP-0-0-TRS-XX-EINA0000	ADJUSTMENTS TO INVENT-BREAKAGE -	0.00	0.00					(197,941)	
<b>Total Other Objects</b>		<b>0.00</b>	<b>0.00</b>					<b>(197,941)</b>	
<b>Total TRS-TRANSP OPER</b>		<b>0.00</b>	<b>0.00</b>	<b>65,300,000</b>	<b>65,300,000</b>	<b>63,300,000</b>		<b>11,935,535</b>	



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

Milwaukee Public Schools

Requested Budget

For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 853

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
DBS-0-0-TCH-XX-ESAD1138	BUSINESS ANALYST III - DIR/BUSNS	1.00	1.00	73,170	68,767	67,751	70,721	
DBS-0-0-TCH-XX-ESCL3473	ACCOUNTING ASSISTANT II - DIR/BUSNS	2.00	2.00	97,469	90,605	85,060	91,270	
DBS-0-0-TCH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/BUSNS	0.00	0.00	(8,152)	(8,152)			
<b>Total</b>	<b>Position Salaries</b>	<b>3.00</b>	<b>3.00</b>	<b>162,487</b>	<b>151,220</b>	<b>152,811</b>	<b>161,991</b>	
<b>Position Benefits</b>								
DWC-0-0-TCH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	84,493	81,054	81,448	86,341	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>84,493</b>	<b>81,054</b>	<b>81,448</b>	<b>86,341</b>	
<b>Purchased Services</b>								
DBS-0-0-TCH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/BUSNS	0.00	0.00	500	500	500		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>500</b>		
<b>Supplies/Supply Backorders</b>								
DBS-0-0-TCH-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	1,985	1,985		121	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>1,985</b>	<b>1,985</b>		<b>121</b>	
<b>Capital Expenses</b>								
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>TCH(D,C)-FACIL ACCTG&amp;INFO SYST</b>	<b>3.00</b>	<b>3.00</b>	<b>249,465</b>	<b>234,759</b>	<b>234,759</b>	<b>248,455</b>	

BU600  
DSC-DESIGN & CONSTRUCTION

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 855

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
MTN-0-0-DSC-XX-ESCA0608	CONSTRUCTION ENGINEER - MAINTENAN	1.00	1.00	99,880	94,347	90,000	96,948			
DOM-0-0-DSC-XX-ESCA0609	DESIGN & CONSTRUCTION MGR III - DIR/MTNC	1.00	1.00	118,501	115,363	113,658	116,116			
DOM-0-0-DSC-XX-ESCA1142	SPEC III-SUSTAINABILITY PROJS - DIR/MTNC	0.00	1.00	108,681						
DOM-0-0-DSC-XX-ESCA3033	PROCUREMENT SPECIALIST III - DIR/MTNC	1.00	1.00	101,863	101,863	97,273	29,648			
DOM-0-0-DSC-XX-ESCA3584	MECHANICAL ENGINEER - DIR/MTNC	1.00	1.00	104,206	104,206	99,541	105,357			
DOM-0-0-DSC-XX-ESCA3636	ELECTRICAL ENGINEER - DIR/MTNC	1.00	1.00	105,064	99,313	94,805	100,204			
CST-0-0-DSC-XX-ESCA1135	FACILITIES PLAN ANALYST II - CONSTRUCT	2.00	2.00	193,598	184,568	176,054	181,999			
DOM-0-0-DSC-XX-ESCL5865	SCHOOL SECRETARY I - DIR/MTNC	1.00	1.00	35,148	32,413	35,170	31,651			
CST-0-0-DSC-XX-ESCL5879	SCHOOL SECRETARY II - CONSTRUCT	1.00	1.00	51,532	49,351	46,378	48,604			
DOM-0-0-DSC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/MTNC	0.00	0.00	(29,948)	(29,948)					
<b>Total</b>	<b>Position Salaries</b>	<b>9.00</b>	<b>10.00</b>	<b>888,525</b>	<b>751,476</b>	<b>752,879</b>	<b>710,531</b>			
<b>Position Benefits</b>										
DWC-0-0-DSC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	462,033	402,791	401,285	378,713			
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>462,033</b>	<b>402,791</b>	<b>401,285</b>	<b>378,713</b>			
<b>Other Wages</b>										
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>							
<b>Other Benefits</b>										
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>							
<b>Purchased Services</b>										
MTN-0-0-DSC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	10,000	10,000	10,000	6,673			
MTN-0-0-DSC-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	14,000	14,000	14,000	23,771			
MTN-0-0-DSC-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - MAINTENAN	0.00	0.00				316,380			
MTN-0-0-DSC-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00	2,000	2,000	2,000				
BLM-0-0-DSC-XX-ECTS0000	CONTRACT SERVICES - BUILDING REPAIRS	0.00	0.00				4,899			
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>351,724</b>			
<b>Supplies/Supply Backorders</b>										
MTN-0-0-DSC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	7,763	7,763	7,866	11,001			
MTN-0-0-DSC-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - MAINTENAN	0.00	0.00				17,732			
MTN-0-0-DSC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	2,600	2,600	2,600				
MTN-0-0-DSC-XX-EMAG0000	MAGAZINES & NEWSPAPERS - MAINTENAN	0.00	0.00	300	300	300	249			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>10,663</b>	<b>10,663</b>	<b>10,766</b>	<b>28,983</b>			
<b>Capital Expenses</b>										
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>							
<b>Other Objects</b>										
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>							
<b>Total</b>	<b>DSC-DESIGN &amp; CONSTRUCTION</b>	<b>9.00</b>	<b>10.00</b>	<b>1,387,221</b>	<b>1,190,930</b>	<b>1,190,930</b>	<b>1,469,953</b>			

BU600  
EHS-FACIL & MAINT OFFICE

Milwaukee Public Schools

Requested Budget

For 2023

Requested: 05/26/2022  
Budget Version: PB

110 - 856

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
DBS-0-0-EHS-XX-ESCA0550	SR DIR - FAC & MAINT SERV - DIR/BUSNS	1.00	1.00	140,707	136,370	136,370	135,688	
DBS-0-0-EHS-XX-ESCA3030	ADMIN ASST III - DIR/BUSNS	1.00	1.00	74,422	70,296	66,749	61,902	
DBS-0-0-EHS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/BUSNS	0.00	0.00	(3,943)	(3,943)			
<b>Total</b>	<b>Position Salaries</b>	<b>2.00</b>	<b>2.00</b>	<b>211,186</b>	<b>202,723</b>	<b>203,119</b>	<b>197,591</b>	
<b>Position Benefits</b>								
DWC-0-0-EHS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	109,817	108,660	108,262	105,316	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>109,817</b>	<b>108,660</b>	<b>108,262</b>	<b>105,316</b>	
<b>Other Wages</b>								
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>					
<b>Purchased Services</b>								
DBS-0-0-EHS-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00				5,653	
DBS-0-0-EHS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	500	500	500	102	
DBS-0-0-EHS-XX-EGSV0000	GENERAL SERVICE - DIR/BUSNS	0.00	0.00	2,000	2,000	2,000	6,773	
DBS-0-0-EHS-XX-EPST0000	POSTAGE - DIR/BUSNS	0.00	0.00	2,000	2,000	2,000	625	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>13,155</b>	
<b>Supplies/Supply Backorders</b>								
DBS-0-0-EHS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	9,354	9,354	9,356	9,335	
DBS-0-0-EHS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIR/BUSNS	0.00	0.00				2,990	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>9,354</b>	<b>9,354</b>	<b>9,356</b>	<b>12,326</b>	
<b>Total</b>	<b>EHS-FACIL &amp; MAINT OFFICE</b>	<b>2.00</b>	<b>2.00</b>	<b>334,857</b>	<b>325,237</b>	<b>325,237</b>	<b>328,389</b>	

For 2023

110 - 857

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
MTN-0-0-FSH-XX-ESCA3620	AUTOMOTIVE MECHANIC - MAINTENAN	1.00	1.00	56,026	70,318	56,301	439		
MTN-0-0-FSH-XX-ESCA5231	MANAGEMENT INTERN - SALARIED - MAINTENAN	3.00	0.00		234,000				
DOM-0-0-FSH-XX-ESCA3582	MAINT & REPAIR SUPERVISOR I - DIR/MTNC	3.00	3.00	285,143	269,160	282,402	239,977		
DOM-0-0-FSH-XX-ESCA3600	MGR III - MAINT & REPAIR SERV - DIR/MTNC	1.00	1.00	129,836	123,035	117,762	116,282		
DOM-0-0-FSH-XX-ESCL5865	SCHOOL SECRETARY I - DIR/MTNC	1.00	1.00	45,562	43,633	41,018	44,159		
CST-0-0-FSH-XX-ESCL5879	SCHOOL SECRETARY II - CONSTRUCT	1.00	1.00	45,580	42,225	39,814	44,964		
MTN-0-0-FSH-XX-ESTF3619	AUTO MECHANIC FOREMAN - MAINTENAN	1.00	1.00	73,427	70,318	59,781	57,411		
MTN-0-0-FSH-XX-ESTM3745	BRICKLAYER CHARGEMAN - MAINTENAN	1.00	1.00	96,910	90,338	85,030	92,297		
MTN-0-0-FSH-XX-ESTM3750	BRICKLAYER - MAINTENAN	3.00	3.00	276,879	258,094	242,922	247,613		
MTN-0-0-FSH-XX-ESTM3755	CARPENTER CHARGEMAN - MAINTENAN	2.00	2.00	180,624	172,781	167,274	177,297		
MTN-0-0-FSH-XX-ESTM3765	CARPENTER - MAINTENAN	12.00	12.00	1,032,000	987,286	876,073	870,639		
MTN-0-0-FSH-XX-ESTM3767	CARPENTER REGISTERED APPRENT - MAINTENAN	0.00	1.00	43,555					
MTN-0-0-FSH-XX-ESTM3775	ELECTRICAL CHARGEMAN - MAINTENAN	2.00	2.00	207,846	194,484	183,498	175,117		
MTN-0-0-FSH-XX-ESTM3785	ELECTRICIAN - MAINTENAN	12.00	12.00	1,160,052	1,085,323	1,024,104	982,499		
MTN-0-0-FSH-XX-ESTM3788	ELECTRICIAN REGISTERED APPRNT - MAINTENAN	2.00	2.00	151,964	121,268	106,684	115,847		
MTN-0-0-FSH-XX-ESTM3790	PAINTER CHARGEMAN - MAINTENAN	2.00	2.00	158,236	147,065	138,652	144,436		
MTN-0-0-FSH-XX-ESTM3800	PAINTER - MAINTENAN	5.00	5.00	391,450	347,847	548,288	474,184		
MTN-0-0-FSH-XX-ESTM3801	GLAZIERS - MAINTENAN	0.00	3.00	234,870					
MTN-0-0-FSH-XX-ESTM3810	PLUMBING CHARGEMAN - MAINTENAN	2.00	2.00	223,918	207,699	192,484	224,000		
MTN-0-0-FSH-XX-ESTM3820	PLUMBER - MAINTENAN	6.00	6.00	633,726	587,758	544,752	565,577		
MTN-0-0-FSH-XX-ESTM3821	PLUMBER RESTR JRNYMN I - MAINTENAN	2.00	2.00	136,176	178,059	163,987	169,147		
MTN-0-0-FSH-XX-ESTM3824	PLUMBER REGISTERED APPRENTICE - MAINTENAN	1.00	1.00	96,049	57,931	53,331	104,951		
MTN-0-0-FSH-XX-ESTM3825	LOCKSMITH CHARGEMAN - MAINTENAN	1.00	1.00	90,312	86,390	83,637	86,501		
MTN-0-0-FSH-XX-ESTM3830	LOCKSMITH - MAINTENAN	3.00	3.00	258,000	246,822	238,929	235,476		
MTN-0-0-FSH-XX-ESTM3840	STEAMFITTER CHARGEMAN - MAINTENAN	2.00	2.00	223,220	211,879	204,838	227,753		
MTN-0-0-FSH-XX-ESTM3847	STEAMFITTER REGISTERED APPRNT - MAINTENAN	2.00	1.00	83,256	151,330	131,664	130,195		
MTN-0-0-FSH-XX-ESTM3850	STEAMFITTER - MAINTENAN	12.00	12.00	1,169,256	1,210,729	1,170,372	1,174,830		
MTN-0-0-FSH-XX-ESTM3870	INSULATOR - MAINTENAN	2.00	2.00	168,472	158,044	151,340	152,268		
MTN-0-0-FSH-XX-ESTM3873	INSULATOR CHARGEMAN - MAINTENAN	1.00	1.00	88,461	82,970	79,456	85,882		
MTN-0-0-FSH-XX-ESTM3875	SHEET METAL CHARGEMAN - MAINTENAN	2.00	2.00	227,576	215,342	203,216	235,185		
MTN-0-0-FSH-XX-ESTM3885	SHEET METAL WORKER - MAINTENAN	8.00	8.00	846,712	801,241	756,120	756,829		
MTN-0-0-FSH-XX-ESTM3889	YOUTH APPRENTICE - MAINTENAN	5.04	5.04	83,180	83,180		51,951		
MTN-0-0-FSH-XX-ESTM3897	MACHINERY MAINTENANCE - MAINTENAN	1.00	1.00	95,168	90,148	86,486	88,805		
MTN-0-0-FSH-XX-ESTM3900	MACHINERY MAINT REPAIRMAN - MAINTENAN	4.00	4.00	367,604	347,926	333,464	330,022		
MTN-0-0-FSH-XX-ESTM3902	ELEVATOR CONSTR (BLDGS) - MAINTENAN	2.00	2.00	229,972	215,722	205,795	209,176		
MTN-0-0-FSH-XX-ESTM3910	LABORER CHARGEMAN - MAINTENAN	2.00	2.00	155,274	146,286	138,362	150,483		
MTN-0-0-FSH-XX-ESTM3920	LABORER BUILDINGS - MAINTENAN	25.00	26.00	1,920,620	1,739,101	1,644,250	1,830,560		
MTN-0-0-FSH-XX-ESTM3930	PLASTERER - MAINTENAN	1.00	1.00	82,711	77,523	146,890	56,604		
MTN-0-0-FSH-XX-ESTM3937	ROOFER - MAINTENAN	3.00	3.00	241,731	230,226	218,088	224,742		
MTN-0-0-FSH-XX-ESTM3938	ROOFER CHARGEMAN - MAINTENAN	1.00	1.00	81,666	77,798	73,736	80,517		
MTN-0-0-FSH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00	(590,702)	(590,702)				
<b>Total</b>	<b>Position Salaries</b>	<b>140.04</b>	<b>141.04</b>	<b>11,482,318</b>	<b>10,870,577</b>	<b>10,790,800</b>	<b>10,954,634</b>		
<b>Position Benefits</b>									
DWC-0-0-FSH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	5,970,805	5,826,629	5,751,496	5,838,820		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>5,970,805</b>	<b>5,826,629</b>	<b>5,751,496</b>	<b>5,838,820</b>		
<b>Other Wages</b>									
MTN-0-0-FSH-XX-EWOT0000	OVERTIME - MAINTENAN	0.00	0.00	229,205	229,205	229,205	4,252		
BLD-0-0-FSH-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				(1,865)		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>229,205</b>	<b>229,205</b>	<b>229,205</b>	<b>2,386</b>		
<b>Other Benefits</b>									
DWC-0-0-FSH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	119,187	122,854	122,166	1,271		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>119,187</b>	<b>122,854</b>	<b>122,166</b>	<b>1,271</b>		
<b>Purchased Services</b>									
MTN-0-0-FSH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	78,630	78,630	78,630	74,569		
MTN-0-0-FSH-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	420,360	420,360	420,360	1,040,773		

BU600  
FSH-MAINTENANCE & REPAIR

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 857

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
MTN-0-0-FSH-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00	1,000	1,000	1,000	817	
MTN-0-0-FSH-XX-EGSV0000	GENERAL SERVICE - MAINTENAN	0.00	0.00	4,200	4,200	4,200		
MTN-0-0-FSH-XX-EINF0000	INFRASTRUCTURE/INTERNAL LABOR - MAINTENAN	0.00	0.00				(46,798)	
MTN-0-0-FSH-XX-EINFCOVD	INFRASTRUCTRE/INTRL LABOR COVD -	0.00	0.00				53,255	
MTN-0-0-FSH-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00	16,500	16,500	16,500	3,061	
MTN-0-0-FSH-XX-EVFL0000	VEHICLE FUEL - MAINTENAN	0.00	0.00	180,672	180,672	180,672	159,676	
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>701,362</b>	<b>701,362</b>	<b>701,362</b>	<b>1,285,356</b>	
<b>Supplies/Supply Backorders</b>								
DBS-0-0-FSH-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00				(270)	
MTN-0-0-FSH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	1,505,049	1,505,049	1,505,049	1,769,539	
MTN-0-0-FSH-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - MAINTENAN	0.00	0.00				4,278	
MTN-0-0-FSH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	7,550	7,550	7,550	23,127	
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	655	
MTN-0-0-FSH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - MAINTENAN	0.00	0.00	259	259	259		
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>	<b>1,515,551</b>	<b>1,515,551</b>	<b>1,515,551</b>	<b>1,797,330</b>	
<b>Capital Expenses</b>								
MTN-0-0-FSH-XX-EEQ50000	EQUIPMENT (5000) - MAINTENAN	0.00	0.00				6,084	
<b>Total Capital Expenses</b>		<b>0.00</b>	<b>0.00</b>				<b>6,084</b>	
<b>Other Objects</b>								
DBS-0-0-FSH-XX-EBAJ0000	BUDGET ADJ - DIR/BUSNS	0.00	0.00			(1,557,000)		
DBS-0-0-FSH-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - DIR/BUSNS	0.00	0.00	500	500	500		
<b>Total Other Objects</b>		<b>0.00</b>	<b>0.00</b>	<b>500</b>	<b>500</b>	<b>(1,556,500)</b>		
<b>Total FSH-MAINTENANCE &amp; REPAIR</b>		<b>140.04</b>	<b>141.04</b>	<b>20,018,928</b>	<b>19,266,678</b>	<b>17,554,080</b>	<b>19,885,884</b>	

BU600  
MMP-EDUCATIONAL MAINTENANCE

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 859

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
EQM-0-0-MMP-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	396,686	396,686	396,686	505,477	
Total	Purchased Services	0.00	0.00	396,686	396,686	396,686	505,477	
<b>Supplies/Supply Backorders</b>								
EQM-0-0-MMP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	300,000	300,000			
Total	Supplies/Supply Backorders	0.00	0.00	300,000	300,000			
<b>Capital Expenses</b>								
Total	Capital Expenses	0.00	0.00					
Total	MMP-EDUCATIONAL MAINTENANCE	0.00	0.00	696,686	696,686	396,686	505,477	

110 - 864

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
TSV-0-0-TLN-XX-EWPE9110	CO-OP STUDENT - TECH SERV	0.00	0.00	22,000	32,552	32,616	2,818	
<b>Total Other Wages</b>		0.00	0.00	22,000	32,552	32,616	2,818	
<b>Other Benefits</b>								
DWC-0-0-TLN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	11,440	17,448	17,384	1,502	
<b>Total Other Benefits</b>		0.00	0.00	11,440	17,448	17,384	1,502	
<b>Purchased Services</b>								
SSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STDNT SRV	0.00	0.00	788,820	788,820	788,820	738,646	
CDV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - CURR DEV	0.00	0.00	38,000	38,000	38,000	25,868	
SSU-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SPVR EXED	0.00	0.00	120,000	120,000	120,000	101,662	
OSD-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH STF SUPPORT	0.00	0.00	119,040	119,040	119,040	79,659	
ADT-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00	6,500	6,500	6,500	9,000	
SPT-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SUPERTNDT	0.00	0.00	100,000	100,000	100,000	39,150	
DBS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - DIR/BUSNS	0.00	0.00	166,041	166,041	166,041	179,167	
FSC-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00	140,000	140,000	140,000	177,239	
BLD-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - BUILDINGS	0.00	0.00	125,000	125,000	125,000	170,194	
FSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - FOOD SERVICES	0.00	0.00	142,002	142,002	142,002	148,129	
SYS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SYSTEMLGY	0.00	0.00	106,363	106,363	106,363	84,824	
INF-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - INFORMTN	0.00	0.00	65,000	65,000	65,000	68,000	
PIN-0-0-TLN-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00				10,592	
PIN-0-0-TLN-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	2,268,737	2,268,737	2,268,737	6,891,569	
SFS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF SRV	0.00	0.00	1,177,897	1,177,897	1,177,897	1,468,173	
TSV-0-0-TLN-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	1,107,000	1,107,000	407,000	798,779	
TSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00	2,137,119	2,137,119	2,137,119	2,557,256	
TSV-0-0-TLN-XX-EOSV0000	OPTIONAL SERVICES - TECH SERV	0.00	0.00				40,040	
<b>Total Purchased Services</b>		0.00	0.00	8,607,519	8,607,519	7,907,519	13,587,951	
<b>Supplies/Supply Backorders</b>								
TSV-0-0-TLN-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00				7,787	
GN6-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	1,598,782	1,598,782	1,598,782		
OGA-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	500,000	500,000	500,000	52,487	
TSV-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH SERV	0.00	0.00	293,353	293,353	293,353	105,336	
<b>Total Supplies/Supply Backorders</b>		0.00	0.00	2,392,135	2,392,135	2,392,135	165,611	
<b>Capital Expenses</b>								
OGA-0-0-TLN-XX-EEQ50000	EQUIPMENT (5000) - OTH GN AD	0.00	0.00				424,812	
OGA-0-0-TLN-XX-EEQ5COVD	EQUIPMENT (5000) COVD - OTH GN AD	0.00	0.00				94,528	
TSV-0-0-TLN-XX-EEQ50000	EQUIPMENT (5000) - TECH SERV	0.00	0.00	1,124,233	1,124,612	1,124,612	459,246	
<b>Total Capital Expenses</b>		0.00	0.00	1,124,233	1,124,612	1,124,612	978,587	
<b>Total TLN-TECH LICENSES &amp; EQUIP</b>		0.00	0.00	12,157,327	12,174,266	11,474,266	14,736,470	

For 2023

110 - 866

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
BLD-0-B-BLO-XX-ESEN3500	ENGINEER I - BUILDINGS	57.00	57.00	3,145,632	2,478,240	2,682,469	2,596,230		
BLD-0-B-BLO-XX-ESEN3505	ENGINEER II - BUILDINGS	38.00	38.00	2,334,915	2,196,818	2,107,631	1,996,063		
BLD-0-B-BLO-XX-ESEN3510	ENGINEER III - BUILDINGS	15.00	15.00	1,044,906	967,590	905,280	951,125		
BLD-0-B-BLO-XX-ESEN3512	ENGINEER III(250,000 SQ FT) - BUILDINGS	8.00	8.00	597,859	590,869	460,999	571,012		
BLD-0-B-BLO-XX-ESEN3513	ENGINEER IV - BUILDINGS	11.00	11.00	882,506	826,089	767,800	817,187		
BLD-0-B-BLO-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	49.50	41.00	2,020,443	2,341,944	2,279,327	1,633,450		
BLD-0-B-BLO-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	39.50	36.00	1,456,435	1,513,285	1,357,552	1,496,943		
BLD-0-B-BLO-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	52.50	51.00	2,210,754	2,142,788	2,172,680	2,074,913		
BLD-0-B-BLO-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	265.88	271.00	9,237,326	8,529,696	8,050,017	8,887,822		
BLD-0-B-BLO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00	(2,534,958)	(1,369,755)	(525,671)			
<b>Total</b>	<b>Position Salaries</b>	<b>536.38</b>	<b>528.00</b>	<b>20,395,818</b>	<b>20,217,564</b>	<b>20,258,084</b>	<b>21,024,748</b>		
<b>Position Benefits</b>									
DWC-0-0-BLO-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	10,605,825	10,836,614	10,797,559	11,206,190		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>10,605,825</b>	<b>10,836,614</b>	<b>10,797,559</b>	<b>11,206,190</b>		
<b>Other Wages</b>									
BLD-0-B-BLO-XX-EWPOCOVD	PART-TIME OTHER - COVID 19 - BUILDINGS	0.00	0.00				588,976		
BLD-0-B-BLO-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00	134,550	134,550	134,550	172,468		
BLD-0-B-BLO-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00	111,397	111,397	111,397			
BLD-0-B-BLO-XX-EWXL3580	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00	6,459	6,459	6,459			
BLD-0-B-BLO-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	235,717	235,717	235,717	388,174		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>488,123</b>	<b>488,123</b>	<b>488,123</b>	<b>1,149,618</b>		
<b>Other Benefits</b>									
DWC-0-0-BLO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	253,824	261,634	260,170	612,747		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>253,824</b>	<b>261,634</b>	<b>260,170</b>	<b>612,747</b>		
<b>Purchased Services</b>									
BLD-0-0-BLO-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				538,793		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>538,793</b>		
<b>Supplies/Supply Backorders</b>									
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>						
<b>Capital Expenses</b>									
BLD-0-B-BLO-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00	140,001	140,001	140,000			
BLD-0-B-BLO-XX-EMMBCOVD	MINOR MODIFICATNS, BLDG-COVID - BUILDINGS	0.00	0.00	195,241			77,869		
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>335,242</b>	<b>140,001</b>	<b>140,000</b>	<b>77,869</b>		
<b>Total</b>	<b>BLO-BUILDING OPERATIONS-SITES</b>	<b>536.38</b>	<b>528.00</b>	<b>32,078,832</b>	<b>31,943,936</b>	<b>31,943,936</b>	<b>34,609,968</b>		



110 - 870

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.		Pos.	Amount	2022	2021	2021	2020
<b>Position Benefits</b>									
DWC-0-0-EMB-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00		0.00	(232,328,831)	(246,691,237)	(225,712,549)	(218,666,101)	
DWC-0-0-EMB-XX-EFDF0000	CATEGORICAL FRINGE REIMB - DIST WIDE	0.00		0.00	(61,864,851)	(45,052,747)	(40,394,615)	(49,647,141)	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>		<b>0.00</b>	<b>(294,193,682)</b>	<b>(291,743,984)</b>	<b>(266,107,164)</b>	<b>(268,313,243)</b>	

<b>Other Wages</b>									
SDV-0-0-EMB-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00		0.00					975
DWC-0-0-EMB-XX-EWSL5706	LONGTERM SICK-PARA ED ASNT - DIST WIDE	0.00		0.00					21,475
SDV-0-0-EMB-XX-EWLS5105	SABBATICAL LEAVE-TCHRS - STAFF DEV	0.00		0.00	70,000	70,000	70,000		13,293
DWC-0-0-EMB-XX-EWLS0000	SABBATICAL LEAVE - DIST WIDE	0.00		0.00	30,000	30,000	30,000		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>		<b>0.00</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		<b>35,744</b>

<b>Other Benefits</b>									
SVP-0-0-EMB-XX-EBSV0000	EMPLOYEE BEN SEVERANCE 403B - SEVERENCE	0.00		0.00	340,000	340,000	340,000		438,065
DWC-0-0-EMB-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00		0.00					
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>		<b>0.00</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>		<b>438,065</b>

<b>Other Objects</b>									
DWC-0-0-EMB-XX-E403B000	EXECUTIVE 403B - DIST WIDE	0.00		0.00					38,500
DWC-0-0-EMB-XX-EBOB0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00		0.00	46,391,165	49,685,494	41,396,753		87,095,053
DWC-0-0-EMB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00		0.00	309,005	1,028,744	1,531,148		4,692,791
DWC-0-0-EMB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00		0.00	7,344,408	9,558,262	10,809,382		3,522,169
DWC-0-0-EMB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00		0.00	10,086,067	10,891,447	10,455,179		9,678,115
DWC-0-0-EMB-XX-EPTF0000	PENSION-CERT. EMPLOYEE - DIST WIDE	0.00		0.00					15
DWC-0-0-EMB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00		0.00	29,051,689	27,439,722	25,002,056		25,651,979
DWC-0-0-EMB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00		0.00	43,227,283	40,920,633	38,177,017		37,400,730
DWC-0-0-EMB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00		0.00	6,434,871	6,787,754	6,119,240		6,369,685
DWC-0-0-EMB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00		0.00	1,837,017	1,738,592	1,622,605		2,543,705
DWC-0-0-EMB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00		0.00	112,935,317	111,139,191	109,981,434		98,393,070
DWC-0-0-EMB-XX-EPSC0000	PRESCRIPTION INSURANCE - DIST WIDE	0.00		0.00	20,167,477	20,254,368	18,216,025		15,623,775
SDV-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00		0.00	365,000	365,000	365,000		344,982
SD3-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00		0.00	100,000	100,000	100,000		37,255
TRN-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - TUIT REIM	0.00		0.00	25,000	25,000	25,000		1,323
NST-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - NST ST TR	0.00		0.00	50,000	50,000	50,000		49,581
DWC-0-0-EMB-XX-EDPC0000	DEPNNT CARE & HEALTHCARE FSA - DIST WIDE	0.00		0.00	21,000	21,000	21,000		47,088
DWC-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - DIST WIDE	0.00		0.00					62,762
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>		<b>0.00</b>	<b>278,345,299</b>	<b>280,005,207</b>	<b>263,871,839</b>		<b>291,552,585</b>

<b>Purchased Services</b>									
SDV-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00		0.00	500,000	500,000	500,000		75,132
OBA-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00		0.00	338,325	338,325	338,325		307,295
BGC-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - BKGRND CK	0.00		0.00	300,000	300,000	300,000		167,129
DWC-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - DIST WIDE	0.00		0.00	575,000	575,000	575,000		393,951
DWC-0-0-EMB-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00		0.00	2,000	2,000	2,000		1,423
DWC-0-0-EMB-XX-EPST0000	POSTAGE - DIST WIDE	0.00		0.00	80,000	80,000	80,000		668
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>		<b>0.00</b>	<b>1,795,325</b>	<b>1,795,325</b>	<b>1,795,325</b>		<b>945,601</b>

<b>Supplies/Supply Backorders</b>									
DWC-0-0-EMB-XX-ESPC0000	SUPPLIES - DIST WIDE	0.00		0.00					1,157,831
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>		<b>0.00</b>					<b>1,157,831</b>

<b>Capital Expenses</b>									
SD3-0-0-EMB-XX-ERTB0000	BUILDING RENTAL - STAFF DEV	0.00		0.00					(3,000)
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>		<b>0.00</b>					<b>(3,000)</b>

<b>Other Objects</b>									
DWC-0-0-EMB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00		0.00	500,000	500,000	500,000		1,666,566
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>		<b>0.00</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>1,666,566</b>

<b>Other Objects</b>									
SDV-0-0-EMB-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00		0.00					250

BU600  
 EMB(R)-BENEFITS CLEARING ACCT

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

For 2023

110 - 870

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
DWC-0-0-EMB-XX-EDDU0000	SERV FEES/DUES-DISTRICT - DIST WIDE	0.00	0.00				1,065	
<b>Total</b>	<b>Other Objects</b>	0.00	0.00				1,315	
<b>Total</b>	<b>EMB(R)-BENEFITS CLEARING ACCT</b>	0.00	0.00	(13,113,058)	(9,003,452)	500,000	27,481,466	

BU600  
DIJ-DISTR INS & JDGMT

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

110 - 871

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
INJ-0-0-DIJ-XX-ECTS0000	CONTRACT SERVICES - INS&JDGMT	0.00	0.00					46,530
<b>Total Purchased Services</b>		0.00	0.00					46,530
<b>Other Objects</b>								
INJ-0-0-DIJ-XX-EEAV0000	EMPLOYEE AUTO VANDALISM - INS&JDGMT	0.00	0.00	20,000	20,000	20,000		
INJ-0-0-DIJ-XX-EFIN0000	AUTOMOBILE INSURANCE - INS&JDGMT	0.00	0.00	264,868	264,868	264,868		314,089
INJ-0-0-DIJ-XX-EFSI0000	PROPERTY INSURANCE - INS&JDGMT	0.00	0.00	1,400,000	1,400,000	1,400,000		1,951,400
INJ-0-0-DIJ-XX-EGLB0000	GEN LIABILITY INSURANCE - INS&JDGMT	0.00	0.00	1,235,132	1,235,132	1,235,132		899,636
INJ-0-0-DIJ-XX-ELTS0000	LITIGATION SETTLEMENT - INS&JDGMT	0.00	0.00	5,000	5,000	5,000		36,674
INJ-0-0-DIJ-XX-EWCM0000	WORKERS COMPENSATION - INS&JDGMT	0.00	0.00	5,712,399	5,712,399	5,712,399		3,376,094
<b>Total Other Objects</b>		0.00	0.00	8,637,399	8,637,399	8,637,399		6,577,895
<b>Total DIJ-DISTR INS &amp; JDGMT</b>		0.00	0.00	8,637,399	8,637,399	8,637,399		6,624,425

110 - 876

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
DWC-0-0-CTG-XX-ESTC6200	TEACHER - SPEC CAL - DIST WIDE	0.00	0.00					
DWC-0-0-CTG-XX-ESUT0000	UNASSIGNED TEACHER - DIST WIDE	0.00	0.00				(3)	
DWC-0-0-CTG-XX-ESUT5101	TEACHER-MTEA - DIST WIDE	0.00	0.00				12,156	
DWC-0-0-CTG-XX-ESUT5105	UNASSIGNED EXCESS TCHR - DIST WIDE	0.00	0.00				6	
DWC-0-0-CTG-XX-ESEA5703	PARA ED ASST 8 - DIST WIDE	0.00	0.00				(1,497)	
SCF-0-0-CTG-XX-ESVA0000	VACANCY ADJ (PY) - SPC CONTG	0.00	0.00	(58,218,134)	(20,034,197)	(20,634,988)		
CBB-0-0-CTG-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				5,237,849	
SCF-0-0-CTG-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SPC CONTG	0.00	0.00	11,551,140	6,251,140	10,251,140	1,762	
<b>Total</b>	<b>Position Salaries</b>	<b>0.00</b>	<b>0.00</b>	<b>(46,666,994)</b>	<b>(13,783,057)</b>	<b>(10,383,848)</b>	<b>5,250,273</b>	
<b>Other Wages</b>								
GEN-0-0-CTG-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					
BLD-0-0-CTG-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00				592	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>				<b>592</b>	
<b>Purchased Services</b>								
GSP-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	140,000	140,000	140,000	49,999	
SCF-0-0-CTG-XX-EAUS0000	AUDIT SERVICES - SPC CONTG	0.00	0.00	250,000	250,000	250,000	268,186	
SCF-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - SPC CONTG	0.00	0.00				32,270	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>390,000</b>	<b>390,000</b>	<b>390,000</b>	<b>350,457</b>	
<b>Supplies/Supply Backorders</b>								
SCF-0-0-CTG-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - SPC CONTG	0.00	0.00			100,000		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>			<b>100,000</b>		
<b>Other Objects</b>								
SDV-0-0-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00	15,000	15,000	15,000		
SFL-0-0-CTG-XX-ECTG0000	CONTINGENT-UNALLOTTED FUND - FNCE LTG	0.00	0.00				1,200	
ADR-0-0-CTG-XX-EUXP0000	UNCOLLECTIBLE EXPENSES - ADJ & REFUNDS	0.00	0.00	25,000	25,000	25,000	209	
SCF-0-0-CTG-XX-ECDF0000	CARRYOVER-DEFICIT - SPC CONTG	0.00	0.00	500,000	500,000	500,000	517,325	
SCF-0-A-CTG-XX-ECTG0000	CONTINGENT-UNALLOTTED FUND - SPC CONTG	0.00	0.00	500,000	500,000	400,000		
SCF-0-A-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - SPC CONTG	0.00	0.00				92,854	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>1,040,000</b>	<b>1,040,000</b>	<b>940,000</b>	<b>611,588</b>	
<b>Total</b>	<b>CTG-SPC &amp; CNTG FUNDS</b>	<b>0.00</b>	<b>0.00</b>	<b>(45,236,994)</b>	<b>(12,353,057)</b>	<b>(8,953,848)</b>	<b>6,212,911</b>	



**MILWAUKEE**  
PUBLIC SCHOOLS

**2022–23 Superintendent's Proposed Budget**  
*Fiscal Year: July 1, 2022 – June 30, 2023*  
Submitted to the Milwaukee Board of School Directors

BU600  
DBT-DEBT SERVICE

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

130 - 872

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Debt Services/Insurance/Other</b>								
NSI-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - NSI DEBT	0.00	0.00	198,300	578,400	939,750	939,750	
NSI-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - NSI DEBT	0.00	0.00	9,915,000	9,090,000	8,140,000	8,140,000	
ODB-0-0-DBT-XX-EACL0000	ADMIN COSTS OF LOAN - OPER DEBT	0.00	0.00	20,000	20,000	20,000	19,300	
N9A-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - 2019 N3 REFUND	0.00	0.00	18,548	30,914	43,279	43,279	
N9A-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - 2019 N3	0.00	0.00	247,312	247,312	247,312	247,312	
QSC-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - QSCB 2009 DEBT	0.00	0.00	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	
QSB-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - QSCB 2010 DEBT	0.00	0.00	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	
QSD-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - QSCB 2015 DEBT	0.00	0.00	1,961,940	1,961,940	1,961,940	1,961,940	
QSD-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - QSCB 2015 DEBT	0.00	0.00	1,461,538	1,461,538	1,461,538	1,461,538	
N13-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2013 N2	0.00	0.00			16,625	16,625	
N13-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2013	0.00	0.00			665,000	665,000	
N15-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2015 N2	0.00	0.00	81,300	112,000	127,000	127,000	
N15-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2015	0.00	0.00	785,000	750,000			
C6A-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2016A RACM	0.00	0.00	701,125	741,125	770,000	770,000	
C6A-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2016A RACM	0.00	0.00	1,015,000	975,000	950,000	950,000	
C6B-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2016B RACM	0.00	0.00	287,897	287,897	287,897	287,897	
C7A-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2017 RACM LEASE	0.00	0.00	1,263,500	1,316,600	1,361,900	1,361,900	
C7A-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2017 RACM	0.00	0.00	1,200,000	1,155,000	1,110,000	1,110,000	
C7B-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2017B RACM	0.00	0.00	80,000	80,000	60,000	60,000	
C7C-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2017C RACM	0.00	0.00	27,426	27,426	27,426	27,426	
C7C-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2017C RACM	0.00	0.00	200,000	200,000	200,000	200,000	
DSP-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - DBT SERV	0.00	0.00	10,826,924	10,971,680	10,112,537	10,112,537	
DSP-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - DBT SERV	0.00	0.00	1,468,761	1,684,005	1,433,148	1,433,148	
<b>Total</b>	<b>Debt Services/Insurance/Other</b>	<b>0.00</b>	<b>0.00</b>	<b>37,234,421</b>	<b>37,165,687</b>	<b>35,410,202</b>	<b>35,409,502</b>	
<b>Total</b>	<b>DBT-DEBT SERVICE</b>	<b>0.00</b>	<b>0.00</b>	<b>37,234,421</b>	<b>37,165,687</b>	<b>35,410,202</b>	<b>35,409,502</b>	



**MILWAUKEE**  
PUBLIC SCHOOLS

**2022–23 Superintendent's Proposed Budget**  
*Fiscal Year: July 1, 2022 – June 30, 2023*  
Submitted to the Milwaukee Board of School Directors

150 - 828

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
DFS-0-0-NUT-XX-ESAD0800	DIR I - SCH NUTRITION SERV - DIR/FD SR	1.00	1.00	127,703	119,748	114,089	104,469		
DFS-0-0-NUT-XX-ESAD0816	DIETITIAN ASSOC III - DIR/FD SR	0.00	0.00				1,728		
DFS-0-0-NUT-XX-ESAD1139	SNS BUSINESS COORDINATOR III - DIR/FD SR	1.00	1.00	99,945	93,165	90,465	91,033		
DFS-0-0-NUT-XX-ESAD2701	DIETITIAN SPECIALIST I(6 HRS) - DIR/FD SR	0.75	0.00		55,910		54,744		
DFS-0-0-NUT-XX-ESAD2702	DIETITIAN COORDINATOR III-12MO - DIR/FD	6.00	7.00	537,707	485,265		381,337		
DFS-0-0-NUT-XX-ESAD9999	TO BE DETERMINED - DIR/FD SR	0.00	0.00			57,029			
DFS-0-0-NUT-XX-ESCA0801	MGR II-OPERATIONS - DIR/FD SR	1.00	1.00	125,598	102,570	94,860	29,485		
DFS-0-0-NUT-XX-ESCA0817	ANALYST I-SCHOOL NUTRITION - DIR/FD SR	2.00	2.00	121,043	114,699	111,990	58,514		
DFS-0-0-NUT-XX-ESCA1127	PLANNING ASSIST II - DIR/FD SR	1.00	1.00	39,250	39,250	39,250			
DFS-0-0-NUT-XX-ESCA2703	SUP I-SCHOOL NUTRITION SERV - DIR/FD SR	0.00	0.00			499,829			
SNO-0-0-NUT-XX-ESCA1134	TRAINING ASSISTANT I - SCH NUTR	1.00	1.00	52,165	47,408	45,407	46,917		
SNO-0-0-NUT-XX-ESCA2424	INVENTORY CLERK - SCH NUTR	1.00	1.00	54,394	49,894	48,219	49,003		
SNO-0-0-NUT-XX-ESCA2504	ACCOUNTANT II - SCH NUTR	2.00	2.00	138,085	127,142	122,663	130,431		
SNO-0-0-NUT-XX-ESCA3030	ADMIN ASST III - SCH NUTR	1.00	1.00	55,909	50,993	48,940	53,517		
TSV-0-0-NUT-XX-ESCA1623	SYSTEMS ADMINISTRATOR - TECH SERV	1.00	1.00	72,063	67,766	72,270	61,517		
TSV-0-0-NUT-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	1.00	1.00	72,270	72,270	72,270			
SNO-0-0-NUT-XX-ESCL3472	ACCOUNTING ASSISTANT I-ACCT - SCH NUTR	2.00	2.00	89,835	79,607	40,146	69,701		
SNO-0-0-NUT-XX-ESCL3473	ACCOUNTING ASSISTANT II - SCH NUTR	0.00	0.00			39,260			
SNO-0-0-NUT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SCH NUTR	0.00	0.00	(301,043)	(168,870)	(150,000)			
<b>Total</b>	<b>Position Salaries</b>	<b>21.75</b>	<b>22.00</b>	<b>1,284,924</b>	<b>1,336,817</b>	<b>1,346,687</b>	<b>1,132,402</b>		
<b>Position Benefits</b>									
DWC-0-0-NUT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	783,804	840,858	816,092	686,235		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>783,804</b>	<b>840,858</b>	<b>816,092</b>	<b>686,235</b>		
<b>Other Wages</b>									
DFS-0-0-NUT-XX-EWPC0000	PART TIME CLERICAL - DIR/FD SR	0.00	0.00	5,000	5,000	5,000			
SNO-0-0-NUT-XX-EWLT9530	L.T.E. NO PENSION - SCH NUTR	0.00	0.00			30,000	55,832		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>5,000</b>	<b>35,000</b>	<b>55,832</b>		
<b>Other Benefits</b>									
DWC-0-0-NUT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			4,500	8,374		
DWC-0-0-NUT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,050	3,145	3,030			
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>3,050</b>	<b>3,145</b>	<b>7,530</b>	<b>8,374</b>		
<b>Purchased Services</b>									
DFS-0-0-NUT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/FD SR	0.00	0.00	25,000	15,000	15,000	4,037		
DFS-0-0-NUT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/FD SR	0.00	0.00				219		
DFS-0-0-NUT-XX-ECTS0000	CONTRACT SERVICES - DIR/FD SR	0.00	0.00	100,000	100,000	100,000	9,504		
DFS-0-0-NUT-XX-ECTSTEMP	CONTRACTED TEMP STAFF - DIR/FD SR	0.00	0.00				195		
DFS-0-0-NUT-XX-EDUP0000	DUPLICATING/PRINTING - DIR/FD SR	0.00	0.00				16,699		
DFS-0-0-NUT-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - DIR/FD SR	0.00	0.00				(5,435)		
DFS-0-0-NUT-XX-EPST0000	POSTAGE - DIR/FD SR	0.00	0.00	1,000	1,000	1,000	335		
DFS-0-0-NUT-XX-ETEL0000	TELEPHONE - DIR/FD SR	0.00	0.00	10,000	10,000	10,000	4,870		
DFS-0-0-NUT-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/FD SR	0.00	0.00			15,000			
SNO-0-0-NUT-XX-ECTS0000	CONTRACT SERVICES - SCH NUTR	0.00	0.00	8,000	8,000	8,000			
SNO-0-0-NUT-XX-ECTSTEMP	CONTRACTED TEMP STAFF - SCH NUTR	0.00	0.00			30,000			
SNO-0-0-NUT-XX-EDUP0000	DUPLICATING/PRINTING - SCH NUTR	0.00	0.00	3,000	3,000	3,000	386		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>147,000</b>	<b>137,000</b>	<b>182,000</b>	<b>30,813</b>		
<b>Supplies/Supply Backorders</b>									
DFS-0-0-NUT-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/FD SR	0.00	0.00	50,000	50,000	50,000	7,070		
DFS-0-0-NUT-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - DIR/FD SR	0.00	0.00				(152)		
DFS-0-0-NUT-XX-ENQC0000	NON-CAPITAL EQUIPMENT - DIR/FD SR	0.00	0.00	25,000	25,000	25,000			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>6,918</b>		
<b>Capital Expenses</b>									
DFS-0-0-NUT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - DIR/FD SR	0.00	0.00	25,000	55,000	55,000	2,709		
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000</b>	<b>55,000</b>	<b>55,000</b>	<b>2,709</b>		



BU600  
DNR-SCHOOL DINNER

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

150 - 829

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
DNR-0-0-DNR-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - DINNER	2.34	2.34	82,483	76,194	66,249	16	
DNR-0-0-DNR-XX-ESFM4050	FOOD SERV MGR TRAINEE - DINNER	0.00	0.00				28	
DNR-0-0-DNR-XX-ESFA4055	FOOD SERVICE ASSISTANT - DINNER	11.75	11.75	343,618	308,718	268,244	61,744	
DNR-0-0-DNR-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - DINNER	1.04	1.04	37,837	35,142	32,483	14,049	
<b>Total</b>	<b>Position Salaries</b>	<b>15.13</b>	<b>15.13</b>	<b>463,938</b>	<b>420,054</b>	<b>366,976</b>	<b>75,838</b>	
<b>Position Benefits</b>								
DWC-0-0-DNR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	283,002	264,214	222,387	45,957	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>283,002</b>	<b>264,214</b>	<b>222,387</b>	<b>45,957</b>	
<b>Other Wages</b>								
DNR-0-0-DNR-XX-EWXE0000	EXTRA HRS-ENGINEER - DINNER	0.00	0.00				19,577	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>				<b>19,577</b>	
<b>Other Benefits</b>								
DWC-0-0-DNR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				11,864	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>				<b>11,864</b>	
<b>Purchased Services</b>								
DNR-0-0-DNR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DINNER	0.00	0.00	1,500	1,500	1,500	93	
DNR-0-0-DNR-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - DINNER	0.00	0.00				329	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>422</b>	
<b>Supplies/Supply Backorders</b>								
DNR-0-0-DNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - DINNER	0.00	0.00	50,000	40,000	40,000		
DNR-0-0-DNR-XX-EFOD0000	FOOD - DINNER	0.00	0.00	640,000	546,000	546,000	292,381	
DNR-0-0-DNR-XX-EUNF0000	STAFF UNIFORMS - DINNER	0.00	0.00				150	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>690,000</b>	<b>586,000</b>	<b>586,000</b>	<b>292,531</b>	
<b>Total</b>	<b>DNR-SCHOOL DINNER</b>	<b>15.13</b>	<b>15.13</b>	<b>1,438,440</b>	<b>1,271,768</b>	<b>1,176,863</b>	<b>446,191</b>	

150 - 830

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
LNC-0-0-LNH-XX-ESCA0816	DIETITIAN ASSOCIATE III - LUNCH	5.00	5.00	300,000	300,000	594,000			
LNC-0-0-LNH-XX-ESCA1162	KITCHEN ASSOC II - CHEF - LUNCH	1.00	1.00	75,000	75,000				
LNC-0-0-LNH-XX-ESCA4002	CENTRAL KITCHEN MGR ASST II - LUNCH	0.80	2.40	129,908	55,963			49,626	
LNC-0-0-LNH-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - LUNCH	4.00	2.40	153,547	153,547	153,547		38,388	
LNC-0-0-LNH-XX-ESFM4002	CENTRAL KITCHEN MGR ASST I - LUNCH	0.00	0.00			55,963		47	
LNC-0-0-LNH-XX-ESFM4003	CENTRAL KITCHEN MANAGR II (ES) - LUNCH	0.00	0.00					116,311	
LNC-0-0-LNH-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - LUNCH	16.20	16.00	535,764	493,310	406,820		186,436	
LNC-0-0-LNH-XX-ESFM4011	SCHOOL KITCHEN MANAGER I-ES - LUNCH	0.00	0.00					52,190	
LNC-0-0-LNH-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - LUNCH	21.40	19.44	685,244	696,817	647,955		379,118	
LNC-0-0-LNH-XX-ESFM4021	FOOD SERV MGR II-R KING - LUNCH	0.00	0.00					238,073	
LNC-0-0-LNH-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - LUNCH	16.00	16.00	594,188	555,850	508,962		241,359	
LNC-0-0-LNH-XX-ESFM4050	FOOD SERV MGR TRAINEE - LUNCH	12.00	13.60	540,106	441,452	371,454		351,327	
LNC-0-0-LNH-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - LUNCH	0.00	0.00					7,414	
LNC-0-0-LNH-XX-ESFM6205	FOOD SERVICE MANAGER III (ES) - LUNCH	0.00	0.00					178,909	
LNC-0-0-LNH-XX-ESFM7017	NUTRITION TECHNICIAN-12 MTH - LUNCH	5.00	5.00	205,693	219,000			191,327	
LNC-0-0-LNH-XX-ESFA4055	FOOD SERVICE ASSISTANT - LUNCH	288.37	289.78	8,474,339	7,576,607	6,616,440		5,144,821	
LNC-0-0-LNH-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - LUNCH	39.17	37.27	1,355,965	1,323,572	1,357,698		599,294	
LNC-0-0-LNH-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - LUNCH	0.00	0.00					86,966	
LNC-0-0-LNH-XX-ESFA4059	FOOD SRV ASST-IN CHARGE YR - LUNCH	0.00	0.00					33,501	
LNC-0-0-LNH-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - LUNCH	0.00	0.00	(3,000,000)	(2,500,000)	(1,278,382)			
<b>Total</b>	<b>Position Salaries</b>	<b>408.94</b>	<b>407.89</b>	<b>10,049,754</b>	<b>9,391,118</b>	<b>9,434,457</b>		<b>7,895,116</b>	
<b>Position Benefits</b>									
DWC-0-0-LNH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	6,130,350	5,907,013	5,749,075		4,784,440	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>6,130,350</b>	<b>5,907,013</b>	<b>5,749,075</b>		<b>4,784,440</b>	
<b>Other Wages</b>									
LNC-0-0-LNH-XX-EWLT9530	L.T.E. NO PENSION - LUNCH	0.00	0.00					226	
LNC-0-0-LNH-XX-EWFD4065	TRUCK DRIVER - LUNCH	0.00	0.00	600,000	600,000	600,000		413,599	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>		<b>413,826</b>	
<b>Other Benefits</b>									
DWC-0-0-LNH-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					34	
DWC-0-0-LNH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	366,000	377,400	363,600		250,641	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>366,000</b>	<b>377,400</b>	<b>363,600</b>		<b>250,675</b>	
<b>Purchased Services</b>									
LNC-0-0-LNH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - LUNCH	0.00	0.00	6,000	6,000	6,000		1,981	
LNC-0-0-LNH-XX-ECTS0000	CONTRACT SERVICES - LUNCH	0.00	0.00	100,000	150,000	150,000		2,385	
LNC-0-0-LNH-XX-ECTSTEMP	CONTRACTED TEMP STAFF - LUNCH	0.00	0.00	1,000,000	1,650,000	1,631,141		77,728	
LNC-0-0-LNH-XX-EDUP0000	DUPLICATING/PRINTING - LUNCH	0.00	0.00					4,057	
LNC-0-0-LNH-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - LUNCH	0.00	0.00					16,438	
LNC-0-0-LNH-XX-EGSV0000	GENERAL SERVICE - LUNCH	0.00	0.00	14,500				1,471	
LNC-0-0-LNH-XX-ELPC0000	PAY TO OTHER GOV'TL UNITS - LUNCH	0.00	0.00	15,000	15,000	15,000		10,825	
LNC-0-0-LNH-XX-EPYS0000	PAYMENT TO STATE - LUNCH	0.00	0.00					45,495	
LNC-0-0-LNH-XX-ESDF0000	STORAGE & DELIVERY/FOOD - LUNCH	0.00	0.00	200,000	200,000	200,000		168,614	
LNC-0-0-LNH-XX-ETEL0000	TELEPHONE - LUNCH	0.00	0.00					4,626	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>1,335,500</b>	<b>2,021,000</b>	<b>2,002,141</b>		<b>333,621</b>	
<b>Supplies/Supply Backorders</b>									
LNC-0-0-LNH-XX-ESUP0000	SUPPLIES-CONSUMABLE - LUNCH	0.00	0.00	2,530,000	2,200,000	2,200,000		77,357	
LNC-0-0-LNH-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - LUNCH	0.00	0.00					98,061	
LNC-0-0-LNH-XX-ENQC0000	NON-CAPITAL EQUIPMENT - LUNCH	0.00	0.00	425,000	500,000	500,000		127,995	
LNC-0-0-LNH-XX-ENQC00VD	NON-CAPITAL EQUIPMENT-COVID 19 - LUNCH	0.00	0.00					21,588	
LNC-0-0-LNH-XX-EFCM0000	COMMODITIES (FEDERAL) - LUNCH	0.00	0.00	3,600,000	3,600,000	3,000,000		3,358,729	
LNC-0-0-LNH-XX-EFOD0000	FOOD - LUNCH	0.00	0.00	12,937,500	16,105,602	16,105,602		180,027	
LNC-0-0-LNH-XX-EUNF0000	STAFF UNIFORMS - LUNCH	0.00	0.00	200,000	200,000	200,000		66,825	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>19,692,500</b>	<b>22,605,602</b>	<b>22,005,602</b>		<b>3,930,583</b>	

BU600  
LNH-SCHOOL LUNCH

Milwaukee Public Schools

Requested Budget

For 2023

Requested: 05/26/2022  
Budget Version: PB

150 - 830

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Capital Expenses</b>								
BLI-0-0-LNH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BLDG IMP	0.00	0.00	665,000	665,000	665,000	251,269	
LNC-0-0-LNH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - LUNCH	0.00	0.00				564,627	
LNC-0-0-LNH-XX-EEQ50000	EQUIPMENT (5000) - LUNCH	0.00	0.00	600,000	600,000	600,000	347,838	
LNC-0-0-LNH-XX-EEQP0000	EQUIPMENT - LUNCH	0.00	0.00				64,922	
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>1,265,000</b>	<b>1,265,000</b>	<b>1,265,000</b>	<b>1,228,657</b>	
<b>Total</b>	<b>LNH-SCHOOL LUNCH</b>	<b>408.94</b>	<b>407.89</b>	<b>39,439,104</b>	<b>42,167,133</b>	<b>41,419,875</b>	<b>18,836,922</b>	

BU600  
BKF-SCHOOL BREAKFAST

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

150 - 831

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
BKF-0-0-BKF-XX-ESCA4002	CENTRAL KITCHEN MGR ASST II - BREAKFAST	0.20	0.60	32,477	21,807			
BKF-0-0-BKF-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - BREAKFAST	1.00	0.60	38,963	38,963	38,387		
BKF-0-0-BKF-XX-ESFM4002	CENTRAL KITCHEN MGR ASST I - BREAKFAST	0.00	0.00			21,485		
BKF-0-0-BKF-XX-ESFM4003	CENTRAL KITCHEN MANAGR II (ES) -	0.00	0.00				453	
BKF-0-0-BKF-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - BREAKFAST	3.80	4.00	133,941	115,715	101,705	25,901	
BKF-0-0-BKF-XX-ESFM4011	SCHOOL KITCHEN MANAGER I-ES - BREAKFAST	0.00	0.00				6,291	
BKF-0-0-BKF-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - BREAKFAST	0.00	0.00				33,431	
BKF-0-0-BKF-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - BREAKFAST	5.30	4.86	171,311	172,576	162,040	74,429	
BKF-0-0-BKF-XX-ESFM4021	FOOD SERV MGR II-R KING - BREAKFAST	0.00	0.00				79,602	
BKF-0-0-BKF-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - BREAKFAST	3.60	4.00	148,547	125,066	125,057	78,215	
BKF-0-0-BKF-XX-ESFM4050	FOOD SERV MGR TRAINEE - BREAKFAST	3.00	3.40	135,026	110,363	92,864	55,647	
BKF-0-0-BKF-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - BREAKFAST	0.00	0.00				1,999	
BKF-0-0-BKF-XX-ESFM6205	FOOD SERVICE MANAGER III (ES) - BREAKFAST	0.00	0.00				85,324	
BKF-0-0-BKF-XX-ESFA4055	FOOD SERVICE ASSISTANT - BREAKFAST	65.10	72.44	2,118,439	1,710,431	1,486,031	1,009,685	
BKF-0-0-BKF-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - BREAKFAST	9.47	9.47	344,539	319,996	339,486	128,257	
BKF-0-0-BKF-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - BREAKFAST	0.00	0.00				26,918	
BKF-0-0-BKF-XX-ESFA4059	FOOD SRV ASST-IN CHARGE YR - BREAKFAST	0.00	0.00				4,600	
BKF-0-0-BKF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - BREAKFAST	0.00	0.00	(250,000)	(200,000)	56,940		
<b>Total</b>	<b>Position Salaries</b>	<b>91.47</b>	<b>99.37</b>	<b>2,873,243</b>	<b>2,414,917</b>	<b>2,423,995</b>	<b>1,610,758</b>	
<b>Position Benefits</b>								
DWC-0-0-BKF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,752,678	1,518,983	1,437,147	976,119	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,752,678</b>	<b>1,518,983</b>	<b>1,437,147</b>	<b>976,119</b>	
<b>Purchased Services</b>								
BKF-0-0-BKF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BREAKFAST	0.00	0.00		2,000	2,000		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>		<b>2,000</b>	<b>2,000</b>		
<b>Supplies/Supply Backorders</b>								
BKF-0-0-BKF-XX-ESUP0000	SUPPLIES-CONSUMABLE - BREAKFAST	0.00	0.00	45,000	41,600	41,600		
BKF-0-0-BKF-XX-EFOD0000	FOOD - BREAKFAST	0.00	0.00	5,100,000	4,834,318	4,834,318		
BKF-0-0-BKF-XX-EUNF0000	STAFF UNIFORMS - BREAKFAST	0.00	0.00				2,850	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>5,145,000</b>	<b>4,875,918</b>	<b>4,875,918</b>	<b>2,850</b>	
<b>Capital Expenses</b>								
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>BKF-SCHOOL BREAKFAST</b>	<b>91.47</b>	<b>99.37</b>	<b>9,770,921</b>	<b>8,811,818</b>	<b>8,739,060</b>	<b>2,589,728</b>	

BU600  
SLN-SUMMER SCHOOL

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

150 - 832

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SFS-0-0-SLN-XX-ESFM4031	FOOD SERVICE MGR SUMMER - SUM FD SV	5.36	5.36	173,759	164,717	162,283	84,288	
SFS-0-0-SLN-XX-ESFM4051	FD SERV MGR TRAINEE-SUMMER - SUM FD SV	0.00	0.00				12,873	
SFS-0-0-SLN-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - SUM FD SV	6.78	6.78	165,789	157,105	154,783	105,936	
<b>Total</b>	<b>Position Salaries</b>	<b>12.14</b>	<b>12.14</b>	<b>339,548</b>	<b>321,822</b>	<b>317,066</b>	<b>203,097</b>	
<b>Position Benefits</b>								
DWC-0-0-SLN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	207,124	202,426	192,142	123,077	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>207,124</b>	<b>202,426</b>	<b>192,142</b>	<b>123,077</b>	
<b>Other Wages</b>								
SFS-0-0-SLN-XX-EWFD4065	TRUCK DRIVER - SUM FD SV	0.00	0.00				16,490	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>				<b>16,490</b>	
<b>Other Benefits</b>								
DWC-0-0-SLN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				9,993	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>				<b>9,993</b>	
<b>Purchased Services</b>								
SFS-0-0-SLN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUM FD SV	0.00	0.00	1,500	1,500	1,500	659	
SFS-0-0-SLN-XX-ECTS0000	CONTRACT SERVICES - SUM FD SV	0.00	0.00	5,000	5,000	5,000		
SFS-0-0-SLN-XX-ESDF0000	STORAGE & DELIVERY/FOOD - SUM FD SV	0.00	0.00	15,000	15,000	15,000		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>	<b>659</b>	
<b>Supplies/Supply Backorders</b>								
SFS-0-0-SLN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUM FD SV	0.00	0.00	93,600	93,600	93,600		
SFS-0-0-SLN-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - SUM FD SV	0.00	0.00				( )	
SFS-0-0-SLN-XX-EFCM0000	COMMODITIES(FEDERAL) - SUM FD SV	0.00	0.00				7,219	
SFS-0-0-SLN-XX-EFOD0000	FOOD - SUM FD SV	0.00	0.00	450,000	572,000	572,000		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>543,600</b>	<b>665,600</b>	<b>665,600</b>	<b>7,219</b>	
<b>Total</b>	<b>SLN-SUMMER SCHOOL</b>	<b>12.14</b>	<b>12.14</b>	<b>1,111,772</b>	<b>1,211,348</b>	<b>1,196,308</b>	<b>360,537</b>	

BU600  
SNK-SCHOOL SNACK

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

150 - 833

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Supplies/Supply Backorders</b>								
SNK-0-0-SNK-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	175,000	205,000	203,950	25,514	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>175,000</b>	<b>205,000</b>	<b>203,950</b>	<b>25,514</b>	
<b>Total</b>	<b>SNK-SCHOOL SNACK</b>	<b>0.00</b>	<b>0.00</b>	<b>175,000</b>	<b>205,000</b>	<b>203,950</b>	<b>25,514</b>	

BU600  
FNP-NUTRITION NON-PROGRAM

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

150 - 841

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Supplies/Supply Backorders</b>								
CAT-0-0-FNP-XX-EFOD0000	FOOD - CATERING COSTS	0.00	0.00	50,000	390,000	390,000	1,745	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000</b>	<b>390,000</b>	<b>390,000</b>	<b>1,745</b>	
<b>Total</b>	<b>FNP-NUTRITION NON-PROGRAM</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000</b>	<b>390,000</b>	<b>390,000</b>	<b>1,745</b>	

BU600  
867-FCV-COVID SUMMER FOOD SVC

Milwaukee Public Schools

Requested Budget

For 2023

Requested: 05/26/2022  
Budget Version: PB

150 - 867

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.		Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>									
SFS-0-0-FCV-XX-EWPOCOVD	PART-TIME OTHER - COVID 19 - SUM FD SV	0.00		0.00				316,523	
<b>Total Other Wages</b>		0.00		0.00				316,523	
<b>Other Benefits</b>									
DWC-0-0-FCV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00		0.00				191,812	
<b>Total Other Benefits</b>		0.00		0.00				191,812	
<b>Purchased Services</b>									
SFS-0-0-FCV-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - SUM FD SV	0.00		0.00				1,680	
SFS-0-0-FCV-XX-ESDFCOVD	STORAGE & DELIVRY/FOOD-COVID19 - SUM FD	0.00		0.00				33,184	
<b>Total Purchased Services</b>		0.00		0.00				34,864	
<b>Supplies/Supply Backorders</b>									
SFS-0-0-FCV-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUM FD SV	0.00		0.00				3,157	
SFS-0-0-FCV-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - SUM FD SV	0.00		0.00				547,042	
SFS-0-0-FCV-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - SUM FD	0.00		0.00				72,040	
SFS-0-0-FCV-XX-EFOD0000	FOOD - SUM FD SV	0.00		0.00				11,342	
SFS-0-0-FCV-XX-EFODCOVD	FOOD-COVID 19 - SUM FD SV	0.00		0.00				2,888,505	
<b>Total Supplies/Supply Backorders</b>		0.00		0.00				3,522,087	
<b>Total 867-FCV-COVID SUMMER FOOD SVC</b>		0.00		0.00				4,065,287	



BU600  
NEB-NUTRITION EMP BENEFITS

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

150 - 880

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Benefits</b>								
DWC-0-0-NEB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(7,735,416)	(8,298,894)	(8,263,507)	(6,270,432)	
<b>Total Position Benefits</b>		0.00	0.00	(7,735,416)	(8,298,894)	(8,263,507)	(6,270,432)	
<b>Other Benefits</b>								
SVP-0-0-NEB-XX-EBSV0000	EMPLOYEE BEN SEVERANCE 403B - SEVERENCE	0.00	0.00	20,000	20,000	20,000		
<b>Total Other Benefits</b>		0.00	0.00	20,000	20,000	20,000		
<b>Other Objects</b>								
DWC-0-0-NEB-XX-EBOB0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	1,736,522	1,733,433	1,333,645	753,789	
DWC-0-0-NEB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	28,778	103,999	169,377	460,411	
DWC-0-0-NEB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	2,250			5,026	
DWC-0-0-NEB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	939,338	1,101,054	1,156,560	949,522	
DWC-0-0-NEB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	8,900			36,604	
DWC-0-0-NEB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	970,392	992,833	1,042,827	898,070	
DWC-0-0-NEB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	252,199	195,036	193,725	190,238	
DWC-0-0-NEB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	41,242	42,198	44,326	38,153	
DWC-0-0-NEB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	3,738,165	4,000,341	4,193,047	2,938,619	
<b>Total Other Objects</b>		0.00	0.00	7,717,786	8,168,894	8,133,507	6,270,432	
<b>Other Objects</b>								
DWC-0-0-NEB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00	110,000	110,000	110,000		
<b>Total Other Objects</b>		0.00	0.00	110,000	110,000	110,000		
<b>Total NEB-NUTRITION EMP BENEFITS</b>		0.00	0.00	112,370				

# CONSTRUCTION FUND



**MILWAUKEE**  
PUBLIC SCHOOLS

**2022–23 Superintendent's Proposed Budget**  
*Fiscal Year: July 1, 2022 – June 30, 2023*  
Submitted to the Milwaukee Board of School Directors

BU600  
VRP(S)-VEHICLE REPLACEMENT

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

For 2023

210 - 909

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
Total	Purchased Services	0.00	0.00					
<b>Capital Expenses</b>								
MTN-0-0-VRP-XX-ERVH0000	REPLACE VEHICLES - MAINTENAN	0.00	0.00	500,000	300,000			
Total	Capital Expenses	0.00	0.00	500,000	300,000			
Total	VRP(S)-VEHICLE REPLACEMENT	0.00	0.00	500,000	300,000			

BU600  
RDC-CONST FD REGIONL DEVEL PLN

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

210 - 961

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
FAR-0-0-RDC-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00	250,000		1,569,000	1,320,617	
Total	Purchased Services	0.00	0.00	250,000		1,569,000	1,320,617	
<b>Capital Expenses</b>								
Total	Capital Expenses	0.00	0.00					
Total	RDC-CONST FD REGIONL DEVEL PLN	0.00	0.00	250,000		1,569,000	1,320,617	

BU600  
ECC-ENVIRON CODE COMPLIANC

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

For 2023

210 - 970

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
FAR-0-0-ECC-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				12,825	
FAR-0-0-ECC-XX-ECNC5	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				12,082	
FAR-0-0-ECC-XX-ECNC9	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				640	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>25,547</b>	
<b>Total</b>	<b>ECC-ENVIRON CODE COMPLIANC</b>	<b>0.00</b>	<b>0.00</b>				<b>25,547</b>	

BU600  
SPJ-SECURITY PROJECTS

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

210 - 971

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
FAR-0-0-SPJ-XX-ECNC9	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				6,195	
FAR-0-0-SPJ-XX-ECNCPIN0	COMMUNICATIONS - ACQ/REMDL	0.00	0.00				6,184	
Total	Purchased Services	0.00	0.00				12,379	
<b>Capital Expenses</b>								
Total	Capital Expenses	0.00	0.00					
Total	SPJ-SECURITY PROJECTS	0.00	0.00				12,379	

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

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

For 2023

210 - 972

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services								
FAR-0-0-ECP-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				70,614	
Total	Purchased Services	0.00	0.00				70,614	
Total	ECP(L,S,E)-ENERGY CONSERV PROJ	0.00	0.00				70,614	

BU600  
MM2(S)-Major Maintenance

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

210 - 974

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
FAR-0-0-MM2-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00	1,546,682	3,103,920	3,595,003	1,419,956	
FAR-0-0-MM2-XX-ECNC5	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				1,500	
FAR-0-0-MM2-XX-ECNC9	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				61,425	
FAR-0-0-MM2-XX-ECNCELC6	CONST CONT-ELECT SYSTS - ACQ/REMDL	0.00	0.00				800	
FAR-0-0-MM2-XX-ECNCHVA5	CONST CONT-HVAC - ACQ/REMDL	0.00	0.00				54,898	
FAR-0-0-MM2-XX-ECNCHVA9	CONST CONT-HVAC - ACQ/REMDL	0.00	0.00				21,274	
FAR-0-0-MM2-XX-ECNCROF0	CONST CONT-ROOFS - ACQ/REMDL	0.00	0.00			598,392	358,027	
FAR-0-0-MM2-XX-ECNCROF2	CONST CONT-ROOFS - ACQ/REMDL	0.00	0.00	645,877	645,877			
FAR-0-0-MM2-XX-EMTC0000	MAINTENANCE CONTRACTS - ACQ/REMDL	0.00	0.00				53,034	
Total	Purchased Services	0.00	0.00	2,192,559	3,749,797	4,193,395	1,970,916	
<b>Supplies/Supply Backorders</b>								
Total	Supplies/Supply Backorders	0.00	0.00					
Total	MM2(S)-Major Maintenance	0.00	0.00	2,192,559	3,749,797	4,193,395	1,970,916	



BU600  
MRP(M,S)-Major Remodeling

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

For 2023

210 - 975

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
FAR-0-0-MRP-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00					(7,401)
FAR-0-0-MRP-XX-ECNCMISO	CONST CONT-REDESIGN/RELOCATION -	0.00	0.00					5,663
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>					<b>(1,738)</b>
<b>Total</b>	<b>MRP(M,S)-Major Remodeling</b>	<b>0.00</b>	<b>0.00</b>					<b>(1,738)</b>

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

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

For 2023

210 - 976

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services								
FAR-0-0-OSM-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				451,882	
Total	Purchased Services	0.00	0.00				451,882	
Total	OSM(D,A)-OSHA/ST MANDATES	0.00	0.00				451,882	

BU600  
QZB(A)-QZAB

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

240 - 875

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services								
SDV-0-0-QZA-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					4,900
Total	Purchased Services	0.00	0.00					4,900
Total	QZB(A)-QZAB	0.00	0.00					4,900

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

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

For 2023

240 - 972

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
FAR-0-0-ECE-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				2,806	
FCM-0-0-ECE-XX-ECNC7	CONSTRUCTION CONTRACTS - FACILITES	0.00	0.00				2,005,877	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>2,008,684</b>	
<b>Total</b>	<b>ECP(L,S,E)-ENERGY CONSERV PROJ</b>	<b>0.00</b>	<b>0.00</b>				<b>2,008,684</b>	

BU600  
MMQ-Major Maint QSCB2017

Milwaukee Public Schools

Requested Budget

For 2023

Requested: 05/26/2022  
Budget Version: PB

242 - 964

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
FAR-0-0-MMQ-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				1,869,616	
FAR-0-0-MMQ-XX-ECNCADA8	CONST CONT-ADA - ACQ/REMDL	0.00	0.00				514,133	
FAR-0-0-MMQ-XX-ECNCELV8	CONST CONT-ELEVATORS - ACQ/REMDL	0.00	0.00				366,001	
FAR-0-0-MMQ-XX-ECNCFLC8	CONST CONT-FLOOR/CEILING - ACQ/REMDL	0.00	0.00				643,419	
FAR-0-0-MMQ-XX-ECNCGND8	CONST CONT-GROUNDS - ACQ/REMDL	0.00	0.00				2,002,316	
FAR-0-0-MMQ-XX-ECNCHVA8	CONST CONT-HVAC - ACQ/REMDL	0.00	0.00				6,245,081	
FAR-0-0-MMQ-XX-ECNCLKR8	CONST CONT-LOCKERS - ACQ/REMDL	0.00	0.00				60,836	
FAR-0-0-MMQ-XX-ECNCMSN8	CONST CONT-MASONRY - ACQ/REMDL	0.00	0.00				416,716	
FAR-0-0-MMQ-XX-ECNCPLB8	CONST CONT-PLUMBING - ACQ/REMDL	0.00	0.00				188	
Total	Purchased Services	0.00	0.00				12,118,311	
Total	MMQ-Major Maint QSCB2017	0.00	0.00				12,118,311	



**MILWAUKEE**  
PUBLIC SCHOOLS

**2022–23 Superintendent's Proposed Budget**

*Fiscal Year: July 1, 2022 – June 30, 2023*

Submitted to the Milwaukee Board of School Directors

BU600  
MFC(E)-MUSIC FESTIVAL

Milwaukee Public Schools

Requested Budget

For 2023

Requested: 05/26/2022  
Budget Version: PB

380 - 679

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
CCM-0-0-MFE-XX-EWOT0000	OVERTIME - MSC/COCUR	0.00	0.00		1,000			
CCM-0-0-MFE-XX-EWPT0000	PT CERTIFICATED - MSC/COCUR	0.00	0.00		58,600			
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>		<b>59,600</b>			
<b>Other Benefits</b>								
DWC-0-0-MFE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		19,251			
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>		<b>19,251</b>			
<b>Purchased Services</b>								
CCM-0-0-MFE-XX-ECTS0000	CONTRACT SERVICES - MSC/COCUR	0.00	0.00		125,649			
CCM-0-0-MFE-XX-EPPT0000	PUPIL TRANSPORTATION - MSC/COCUR	0.00	0.00		27,827			
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>		<b>153,476</b>			
<b>Supplies/Supply Backorders</b>								
CCM-0-0-MFE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MSC/COCUR	0.00	0.00		4,601			
CCM-0-0-MFE-XX-ECLN0000	CLOTHING/LINEN - MSC/COCUR	0.00	0.00		12,000			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>		<b>16,601</b>			
<b>Other Objects</b>								
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>MFC(E)-MUSIC FESTIVAL</b>	<b>0.00</b>	<b>0.00</b>		<b>248,928</b>			

BU600  
RFI-REC FACILITY IMPROVEMENTS

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

380 - 922

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
STS-0-0-RFI-XX-ESRS2215	REC DISTRICT COORDINATOR II - SITES	0.00	1.00	81,073		95,742	52,042	
STS-0-0-RFI-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - SITES	2.00	2.00	150,555	132,250	135,848	71,692	
STS-0-0-RFI-XX-ESRS2217	SUP I - RECREATION FACILITIES - SITES	1.00	1.00	112,228	104,927		50,232	
<b>Total</b>	<b>Position Salaries</b>	<b>3.00</b>	<b>4.00</b>	<b>343,856</b>	<b>237,177</b>	<b>231,590</b>	<b>173,967</b>	
<b>Position Benefits</b>								
DWC-0-0-RFI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	122,413	76,608	79,435	59,670	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>122,413</b>	<b>76,608</b>	<b>79,435</b>	<b>59,670</b>	
<b>Other Wages</b>								
STS-0-0-RFI-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SITES	0.00	0.00				5,673	
STS-0-0-RFI-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SITES	0.00	0.00	25,000	25,000	25,000	16,814	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>22,488</b>	
<b>Other Benefits</b>								
DWC-0-0-RFI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,900	8,075	8,575	7,713	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>8,900</b>	<b>8,075</b>	<b>8,575</b>	<b>7,713</b>	
<b>Purchased Services</b>								
STS-0-0-RFI-XX-EADV0000	OFFICIAL ADVERTISING - SITES	0.00	0.00			250	1,172	
STS-0-0-RFI-XX-ECNC0000	CONSTRUCTION CONTRACTS - SITES	0.00	0.00	9,269,562	9,269,562	8,622,944	4,598,065	
STS-0-0-RFI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SITES	0.00	0.00	1,000	1,000	500		
STS-0-0-RFI-XX-ECTS0000	CONTRACT SERVICES - SITES	0.00	0.00	200,000	200,000	500,000	556,511	
STS-0-0-RFI-XX-EDUP0000	DUPLICATING/PRINTING - SITES	0.00	0.00	5,000	5,000	3,000	2,191	
STS-0-0-RFI-XX-ETRV0000	TRAVEL - OUT OF TOWN - SITES	0.00	0.00	5,000	5,000	5,000		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>9,480,562</b>	<b>9,480,562</b>	<b>9,131,694</b>	<b>5,157,940</b>	
<b>Supplies/Supply Backorders</b>								
STS-0-0-RFI-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00	3,000	3,000	3,000	2,945	
STS-0-0-RFI-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SITES	0.00	0.00			1,000		
STS-0-0-RFI-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	1,500	1,500		1,010	
STS-0-0-RFI-XX-EFOD0000	FOOD - SITES	0.00	0.00	1,500	1,500	500	370	
STS-0-0-RFI-XX-ESWR0000	SOFTWARE-PROGRAMMED - SITES	0.00	0.00	1,500	1,500	1,500		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500</b>	<b>7,500</b>	<b>6,000</b>	<b>4,325</b>	
<b>Capital Expenses</b>								
STS-0-0-RFI-XX-EEQ50000	EQUIPMENT (5000) - SITES	0.00	0.00			75,000	24,828	
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>			<b>75,000</b>	<b>24,828</b>	
<b>Other Objects</b>								
STS-0-0-RFI-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SITES	0.00	0.00	250	250	250		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>250</b>	<b>250</b>	<b>250</b>		
<b>Total</b>	<b>RFI-REC FACILITY IMPROVEMENTS</b>	<b>3.00</b>	<b>4.00</b>	<b>9,988,481</b>	<b>9,835,172</b>	<b>9,557,544</b>	<b>5,450,936</b>	



BU600  
RFA-Rec Facilities Infrastrue

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

For 2023

380 - 923

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services								
STS-0-0-RFA-XX-EINF0000	INFRASTRUCTURE/INTERNAL LABOR - SITES	0.00	0.00	400,000				
Total	Purchased Services	0.00	0.00	400,000				
Total	RFA-Rec Facilities Infrastrue	0.00	0.00	400,000				

BU600  
MCC-MPS CARES

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

380 - 925

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
CSV-0-0-MCC-XX-ESRS2215	REC DISTRICT COORDINATOR II - OTH CM SV	1.00	1.00	86,688	80,468	77,979	80,084		
CSV-0-0-MCC-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	5.00	5.00	303,181	288,503	294,635	296,291		
<b>Total Position Salaries</b>		<b>6.00</b>	<b>6.00</b>	<b>389,869</b>	<b>368,971</b>	<b>372,614</b>	<b>376,376</b>		

<b>Position Benefits</b>									
DWC-0-0-MCC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	138,793	119,178	127,807	129,097		
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>138,793</b>	<b>119,178</b>	<b>127,807</b>	<b>129,097</b>		

<b>Other Wages</b>									
PL5-0-0-MCC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00				4,562		
PL5-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00	12,000	3,000	3,000			
RTW-0-0-MCC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - TWILIGHT	0.00	0.00				507,803		
RTW-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - TWILIGHT	0.00	0.00	790,500	798,138	1,106,000			
RTW-0-0-MCC-XX-EWRC00VD	PLAYGROUND/REC CTR STAFF-COVD - TWILIGHT	0.00	0.00				6,098		
RCE-0-0-MCC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00				891		
RCE-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00	21,000	22,000	22,000			
RAS-0-0-MCC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-ADL SP	0.00	0.00				13,665		
RAS-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-ADL SP	0.00	0.00	180,000	140,000	140,000			
RTW-0-0-MCC-XX-EWXE0000	EXTRA HRS-ENGINEER - TWILIGHT CENTERS	0.00	0.00	50,000	50,000	50,000	2,978		
RAS-0-0-MCC-XX-EWXE0000	EXTRA HRS-ENGINEER - RC-ADL SP	0.00	0.00	8,000	8,000	8,000	409		
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>	<b>1,061,500</b>	<b>1,021,138</b>	<b>1,329,000</b>	<b>536,409</b>		

<b>Other Benefits</b>									
DWC-0-0-MCC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	377,894	329,828	455,847	183,988		
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>377,894</b>	<b>329,828</b>	<b>455,847</b>	<b>183,988</b>		

<b>Purchased Services</b>									
PL5-0-0-MCC-XX-EDUP0000	DUPLICATING/PRINTING - WELLNESS PRG	0.00	0.00	500	500	500	354		
RTW-0-0-MCC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TWILIGHT	0.00	0.00	500	500	500	500		
RTW-0-0-MCC-XX-ECTS0000	CONTRACT SERVICES - TWILIGHT CENTERS	0.00	0.00	100,000	135,000	135,000	40,128		
RTW-0-0-MCC-XX-EDUP0000	DUPLICATING/PRINTING - TWILIGHT CENTERS	0.00	0.00	6,000	6,000	6,000	42		
RTW-0-0-MCC-XX-EPPT0000	PUPIL TRANSPORTATION - TWILIGHT CENTERS	0.00	0.00				1,190		
RTW-0-0-MCC-XX-ETRV0000	TRAVEL - OUT OF TOWN - TWILIGHT CENTERS	0.00	0.00	7,500	7,500	7,500			
RMK-0-0-MCC-XX-EDUP0000	DUPLICATING/PRINTING - REC-MARKETING	0.00	0.00				7,565		
RAS-0-0-MCC-XX-ECTS0000	CONTRACT SERVICES - RC-ADL SP	0.00	0.00	110,000	140,000	140,000	1,650		
RAS-0-0-MCC-XX-EDUP0000	DUPLICATING/PRINTING - RC-ADL SP	0.00	0.00	1,000	1,000	1,000	456		
RAS-0-0-MCC-XX-EGSV0000	GENERAL SERVICE - RC-ADL SP	0.00	0.00	1,000	1,000	1,000	226		
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>226,500</b>	<b>291,500</b>	<b>291,500</b>	<b>52,115</b>		

<b>Supplies/Supply Backorders</b>									
PL5-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - WELLNESS PRG	0.00	0.00	2,000	1,000	1,000	393		
RTW-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - TWILIGHT CENTERS	0.00	0.00	25,000	25,000	25,000	44,214		
RTW-0-0-MCC-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - TWILIGHT	0.00	0.00				2,568		
RMK-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - REC-MARKETING	0.00	0.00	4,000	4,000	4,000			
RAS-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-ADL SP	0.00	0.00	5,000	3,000	3,000	514		
RTW-0-0-MCC-XX-ECPU0000	COMPUTERS - TWILIGHT CENTERS	0.00	0.00				22,993		
RTW-0-0-MCC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TWILIGHT CENTERS	0.00	0.00	20,000	20,000	20,000	45,559		
RTW-0-0-MCC-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - TWILIGHT	0.00	0.00				2,688		
RAS-0-0-MCC-XX-ECPU0000	COMPUTERS - RC-ADL SP	0.00	0.00				2,034		
RAS-0-0-MCC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-ADL SP	0.00	0.00		2,000	2,000			
PL5-0-0-MCC-XX-ECLN0000	CLOTHING/LINEN - WELLNESS PRG	0.00	0.00				125		
RTW-0-0-MCC-XX-ECLN0000	CLOTHING/LINEN - TWILIGHT CENTERS	0.00	0.00	8,000	8,000	8,000	2,054		
RTW-0-0-MCC-XX-EFOD0000	FOOD - TWILIGHT CENTERS	0.00	0.00	3,000	3,000	3,000	2,061		
RTW-0-0-MCC-XX-ESWR0000	SOFTWARE-PROGRAMMED - TWILIGHT CENTERS	0.00	0.00				957		
RAS-0-0-MCC-XX-ECLN0000	CLOTHING/LINEN - RC-ADL SP	0.00	0.00	37,000	33,000	33,000	5,175		
RAS-0-0-MCC-XX-EFOD0000	FOOD - RC-ADL SP	0.00	0.00	25,000	20,000	20,000			
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>	<b>129,000</b>	<b>119,000</b>	<b>119,000</b>	<b>131,341</b>		

<b>Capital Expenses</b>									
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BU600  
MCC-MPS CARES

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

380 - 925

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Total</b>	<b>Capital Expenses</b>	0.00	0.00					
<b>Other Objects</b>								
RTW-0-0-MCC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - TWILIGHT	0.00	0.00	4,000	4,000	4,000	3,498	
<b>Total</b>	<b>Other Objects</b>	0.00	0.00	4,000	4,000	4,000	3,498	
<b>Total</b>	<b>MCC-MPS CARES</b>	6.00	6.00	2,327,556	2,253,615	2,699,768	1,412,826	

BU600  
PRE-K3 PROGRAMMING

Milwaukee Public Schools

Requested Budget

For 2023

Requested: 05/26/2022  
Budget Version: PB

380 - 927

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
RCE-0-0-PRE-XX-EWPT0000	PT CERTIFICATED - RC-CHD EN	0.00	0.00	8,045	8,045	8,045	106	
RCE-0-0-PRE-XX-EWLT9530	L.T.E. NO PENSION - RC-CHD EN	0.00	0.00	20,000	20,000	20,000		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>28,045</b>	<b>28,045</b>	<b>28,045</b>	<b>106</b>	
<b>Other Benefits</b>								
DWC-0-0-PRE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,000	3,000	3,000		
DWC-0-0-PRE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,864	2,599	2,760	36	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>5,864</b>	<b>5,599</b>	<b>5,760</b>	<b>36</b>	
<b>Purchased Services</b>								
RCE-0-0-PRE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-CHD EN	0.00	0.00				1,498	
RCE-0-0-PRE-XX-ECTS0000	CONTRACT SERVICES - RC-CHD EN	0.00	0.00				583	
RCE-0-0-PRE-XX-EDUP0000	DUPLICATING/PRINTING - RC-CHD EN	0.00	0.00	13,930	14,195	14,195	22,810	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>13,930</b>	<b>14,195</b>	<b>14,195</b>	<b>24,891</b>	
<b>Supplies/Supply Backorders</b>								
RCE-0-0-PRE-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-CHD EN	0.00	0.00				19,790	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>				<b>19,790</b>	
<b>Total</b>	<b>PRE-K3 PROGRAMMING</b>	<b>0.00</b>	<b>0.00</b>	<b>47,839</b>	<b>47,839</b>	<b>48,000</b>	<b>44,824</b>	

380 - 928

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
CMS-0-0-SUR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - COMM SUMMER	22.00	22.00	158,494	158,494	158,494	82,965		
SCM-0-0-SUR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SPECL	1.00	1.00	7,203	7,203	7,203			
CMS-0-0-SUR-XX-ESCL5865	SCHOOL SECRETARY I - COMM SUMMER SESS	22.00	22.00	50,534	50,534	50,534	15,797		
SCM-0-0-SUR-XX-ESCL5865	SCHOOL SECRETARY I - SPECL COMMUNITY	1.00	1.00	1,703	1,703	1,703			
CMS-0-0-SUR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - COMM SUMMER SESS	218.00	218.00	1,205,792	1,205,792	1,180,384	640,196		
SCM-0-0-SUR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - SPECL COMMUNITY	15.00	15.00	81,219	81,219	81,219			
CMS-0-0-SUR-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - COMM SUMMER	40.00	40.00	85,531	85,531	85,531	45,250		
CMS-0-0-SUR-XX-ESEA9913	SAFETY AIDES - COMM SUMMER SESS	22.00	22.00	34,098	34,098	34,098	14,027		
SCM-0-0-SUR-XX-ESEA9913	SAFETY AIDES - SPECL COMMUNITY	1.00	1.00	1,549	1,549	1,549			
CMS-0-0-SUR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - COMM SUMMER SESS	-324.00	-324.00						
SCM-0-0-SUR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - SPECL COMMUNITY	-18.00	-18.00						
<b>Total</b>	<b>Position Salaries</b>	<b>0.00</b>	<b>0.00</b>	<b>1,626,123</b>	<b>1,626,123</b>	<b>1,600,715</b>	<b>798,236</b>		
<b>Position Benefits</b>									
DWC-0-0-SUR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	578,900	525,237	549,045	273,795		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>578,900</b>	<b>525,237</b>	<b>549,045</b>	<b>273,795</b>		
<b>Other Wages</b>									
CMS-0-0-SUR-XX-EWPT0000	PT CERTIFICATED - COMM SUMMER SESS	0.00	0.00	31,000	31,000	31,000	20,310		
CMS-0-0-SUR-XX-EWST0000	SUBSTITUTE TEACHER - COMM SUMMER SESS	0.00	0.00	30,000	30,000	30,000	178		
CMS-0-0-SUR-XX-EWPO0000	PART-TIME OTHER - COMM SUMMER SESS	0.00	0.00	19,000	19,000	19,000	4,578		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>25,067</b>		
<b>Other Benefits</b>									
DWC-0-0-SUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	28,480	25,840	27,440	8,598		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>28,480</b>	<b>25,840</b>	<b>27,440</b>	<b>8,598</b>		
<b>Purchased Services</b>									
CMS-0-0-SUR-XX-ECTS0000	CONTRACT SERVICES - COMM SUMMER SESS	0.00	0.00	87,000	115,000	115,000	11,723		
CMS-0-0-SUR-XX-EDUP0000	DUPLICATING/PRINTING - COMM SUMMER SESS	0.00	0.00	10,000	10,000	10,000	57,463		
CMS-0-0-SUR-XX-EPPT0000	PUPIL TRANSPORTATION - COMM SUMMER SESS	0.00	0.00	86,697	115,000	115,000	2,116		
CMS-0-0-SUR-XX-EPST0000	POSTAGE - COMM SUMMER SESS	0.00	0.00	7,000	7,000	7,000	1,483		
SCM-0-0-SUR-XX-EDUP0000	DUPLICATING/PRINTING - SPECL COMMUNITY	0.00	0.00	10,000	10,000	10,000			
SCM-0-0-SUR-XX-EPPT0000	PUPIL TRANSPORTATION - SPECL COMMUNITY	0.00	0.00	7,000	7,000	7,000			
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>207,697</b>	<b>264,000</b>	<b>264,000</b>	<b>72,786</b>		
<b>Supplies/Supply Backorders</b>									
CMS-0-0-SUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - COMM SUMMER SESS	0.00	0.00	25,000	25,000	25,000	152,147		
CMS-0-0-SUR-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - COMM	0.00	0.00				7,908		
CMS-0-0-SUR-XX-EFOD0000	FOOD - COMM SUMMER SESS	0.00	0.00				4,963		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>165,019</b>		
<b>Total</b>	<b>SUR-SUMMER SESSION-REC</b>	<b>0.00</b>	<b>0.00</b>	<b>2,546,200</b>	<b>2,546,200</b>	<b>2,546,200</b>	<b>1,343,503</b>		

BU600  
 DRV-DRIVERS ED-REC

Milwaukee Public Schools  
 Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

For 2023

380 - 931

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
CSV-0-0-DRV-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	0.25	0.25	20,341	18,390	18,118	18,641	
<b>Total Position Salaries</b>		<b>0.25</b>	<b>0.25</b>	<b>20,341</b>	<b>18,390</b>	<b>18,118</b>	<b>18,641</b>	
<b>Position Benefits</b>								
DWC-0-0-DRV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,241	5,940	6,214	6,393	
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>7,241</b>	<b>5,940</b>	<b>6,214</b>	<b>6,393</b>	
<b>Other Wages</b>								
CSV-0-0-DRV-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00				6,557	
CSV-0-0-DRV-XX-EWPT5265	PT DRIVERS ED INSTRUCTOR - OTH CM SV	0.00	0.00	12,600	12,600	12,600		
CSV-0-0-DRV-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	8,000	8,000	8,000		
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>	<b>20,600</b>	<b>20,600</b>	<b>20,600</b>	<b>6,557</b>	
<b>Other Benefits</b>								
DWC-0-0-DRV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,334	6,654	7,066	2,249	
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>7,334</b>	<b>6,654</b>	<b>7,066</b>	<b>2,249</b>	
<b>Purchased Services</b>								
CSV-0-0-DRV-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	120,000	80,000	80,000	70,220	
CSV-0-0-DRV-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	2,300	2,300	1,800	1,644	
CSV-0-0-DRV-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	500	500	500		
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>122,800</b>	<b>82,800</b>	<b>82,300</b>	<b>71,864</b>	
<b>Supplies/Supply Backorders</b>								
CSV-0-0-DRV-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	100	100	100		
CSV-0-0-DRV-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00				162	
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>162</b>	
<b>Total DRV-DRIVERS ED-REC</b>		<b>0.25</b>	<b>0.25</b>	<b>178,416</b>	<b>134,484</b>	<b>134,398</b>	<b>105,868</b>	

For 2023

380 - 932

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
STS-0-0-FGR-XX-ESRS2215	REC DISTRICT COORDINATOR II - SITES	2.00	2.00	155,820	144,126	164,698	70,583	
BLD-0-0-FGR-XX-ESCA3705	LABORER SEASONAL - BUILDINGS	15.53	15.53	325,000	450,000	450,000	274,715	
BLD-0-0-FGR-XX-ESCA4251	SML ENG MECH/GRNDSKPR-SEASONAL -	1.00	1.00	20,457	13,032	13,032		
STS-0-0-FGR-XX-ESUW4160	UTILITY WORKER - SITES	9.00	9.00	515,002	478,308	467,609	473,894	
<b>Total</b>	<b>Position Salaries</b>	<b>27.53</b>	<b>27.53</b>	<b>1,016,279</b>	<b>1,085,466</b>	<b>1,095,339</b>	<b>819,192</b>	
<b>Position Benefits</b>								
DWC-0-0-FGR-XX-EEBW0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	361,795	350,606	375,701	280,983	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>361,795</b>	<b>350,606</b>	<b>375,701</b>	<b>280,983</b>	
<b>Other Wages</b>								
STS-0-0-FGR-XX-EWOT0000	OVERTIME - SITES	0.00	0.00	13,000	16,000	16,000	7,920	
STS-0-0-FGR-XX-EWPC0000	PART TIME CLERICAL - SITES	0.00	0.00	12,000	20,000	28,000	9,387	
STS-0-0-FGR-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SITES	0.00	0.00				340	
BLD-0-0-FGR-XX-EWRCCOVD	PLAYGROUND/REC CTR STAFF-COVD - BUILDINGS	0.00	0.00				520	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000</b>	<b>36,000</b>	<b>44,000</b>	<b>18,167</b>	
<b>Other Benefits</b>								
DWC-0-0-FGR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,900	11,628	15,092	6,231	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>8,900</b>	<b>11,628</b>	<b>15,092</b>	<b>6,231</b>	
<b>Purchased Services</b>								
STS-0-0-FGR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SITES	0.00	0.00	2,000	2,200	600	2,583	
STS-0-0-FGR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SITES	0.00	0.00	500	500	500		
STS-0-0-FGR-XX-ECTS0000	CONTRACT SERVICES - SITES	0.00	0.00	75,000	75,000	65,000	56,930	
STS-0-0-FGR-XX-EDUP0000	DUPLICATING/PRINTING - SITES	0.00	0.00				98	
STS-0-0-FGR-XX-EGSV0000	GENERAL SERVICE - SITES	0.00	0.00	500	500	500	150	
STS-0-0-FGR-XX-EINF0000	INFRASTRUCTURE/INTERNAL LABOR - SITES	0.00	0.00		400,000	400,000	599,095	
STS-0-0-FGR-XX-ETRV0000	TRAVEL - OUT OF TOWN - SITES	0.00	0.00	2,000	500	2,000		
STS-0-0-FGR-XX-EVFL0000	VEHICLE FUEL - SITES	0.00	0.00	50,000			5,759	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000</b>	<b>478,700</b>	<b>468,600</b>	<b>664,618</b>	
<b>Supplies/Supply Backorders</b>								
STS-0-0-FGR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00	90,000	90,000	100,000	88,227	
STS-0-0-FGR-XX-ECPU0000	COMPUTERS - SITES	0.00	0.00	1,500			833	
STS-0-0-FGR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SITES	0.00	0.00	30,000	30,000	30,000	68,179	
STS-0-0-FGR-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	900	600	1,000	876	
STS-0-0-FGR-XX-EUNF0000	STAFF UNIFORMS - SITES	0.00	0.00	1,575	2,000	2,000	478	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>123,975</b>	<b>122,600</b>	<b>133,000</b>	<b>158,594</b>	
<b>Capital Expenses</b>								
STS-0-0-FGR-XX-ERVH0000	REPLACE VEHICLES - SITES	0.00	0.00	150,000	150,000			
STS-0-0-FGR-XX-EEQ50000	EQUIPMENT (5000) - SITES	0.00	0.00	100,000	150,000	150,000	21,980	
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000</b>	<b>300,000</b>	<b>150,000</b>	<b>21,980</b>	
<b>Total</b>	<b>FGR-FACILITIES-REC</b>	<b>27.53</b>	<b>27.53</b>	<b>1,915,949</b>	<b>2,385,000</b>	<b>2,281,732</b>	<b>1,969,767</b>	

BU600  
UTR-UTILITIES-REC

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

380 - 934

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
BLD-0-0-UTR-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	42,927	42,927	136,930	32,288	
BLD-0-0-UTR-XX-EH200000	WATER - BUILDINGS	0.00	0.00	36,687	36,687	41,080		
BLD-0-0-UTR-XX-EICE0000	SNOW & ICE BILLING - BUILDINGS	0.00	0.00	41,408	41,408	41,352		
BLD-0-0-UTR-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	126,035	126,035	126,035	114,128	
BLD-0-0-UTR-XX-EOIL0000	OIL - BUILDINGS	0.00	0.00				466	
BLD-0-0-UTR-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDINGS	0.00	0.00	101,900	101,900	89,997		
BLD-0-0-UTR-XX-ESWT0000	SEWER TAX - BUILDINGS	0.00	0.00	9,361	9,361	41,034		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>358,318</b>	<b>358,318</b>	<b>476,428</b>	<b>146,883</b>	
<b>Total</b>	<b>UTR-UTILITIES-REC</b>	<b>0.00</b>	<b>0.00</b>	<b>358,318</b>	<b>358,318</b>	<b>476,428</b>	<b>146,883</b>	



BU600  
MUR-WKND MUSIC ED-REC

Milwaukee Public Schools

Requested Budget

For 2023

Requested: 05/26/2022  
Budget Version: PB

380 - 935

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
CSV-0-0-MUR-XX-EWMI0000	MUSIC INSTRUCTOR - OTH CM SV	0.00	0.00	32,484	32,484	32,000	27,128	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>32,484</b>	<b>32,484</b>	<b>32,000</b>	<b>27,128</b>	
<b>Other Benefits</b>								
DWC-0-0-MUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	11,564	10,492	10,976	9,305	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>11,564</b>	<b>10,492</b>	<b>10,976</b>	<b>9,305</b>	
<b>Purchased Services</b>								
CSV-0-0-MUR-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	38,928	40,000	40,000		
CSV-0-0-MUR-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00				30	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>38,928</b>	<b>40,000</b>	<b>40,000</b>	<b>30</b>	
<b>Supplies/Supply Backorders</b>								
CSV-0-0-MUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	4,000	4,000	4,000	1,800	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>1,800</b>	
<b>Total</b>	<b>MUR-WKND MUSIC ED-REC</b>	<b>0.00</b>	<b>0.00</b>	<b>86,976</b>	<b>86,976</b>	<b>86,976</b>	<b>38,264</b>	

BU600  
SRP-READING ENRICHMENT

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

380 - 937

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Other Wages</b>									
RDG-0-I-SRP-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - READING	0.00	0.00					15,337	
RDG-0-I-SRP-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - READING	0.00	0.00	17,000	25,000	25,000			
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000</b>	<b>25,000</b>	<b>25,000</b>		<b>15,337</b>	
<b>Other Benefits</b>									
DWC-0-0-SRP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,052	8,075	8,575		5,260	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>6,052</b>	<b>8,075</b>	<b>8,575</b>		<b>5,260</b>	
<b>Purchased Services</b>									
RDG-0-I-SRP-XX-ECTS0000	CONTRACT SERVICES - READING	0.00	0.00	8,500	8,500	8,500			
RDG-0-I-SRP-XX-EPPT0000	PUPIL TRANSPORTATION - READING	0.00	0.00					2,008	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>		<b>2,008</b>	
<b>Supplies/Supply Backorders</b>									
RDG-0-I-SRP-XX-ESUP0000	SUPPLIES-CONSUMABLE - READING	0.00	0.00	15,000	15,000	15,000			
RDG-0-I-SRP-XX-EFOD0000	FOOD - READING	0.00	0.00	500	500	500			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>			
<b>Total</b>	<b>SRP-READING ENRICHMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>47,052</b>	<b>57,075</b>	<b>57,575</b>		<b>22,606</b>	

BU600  
ETL-EARN TO LEARN

Milwaukee Public Schools

Requested Budget

For 2023

Requested: 05/26/2022  
Budget Version: PB

380 - 939

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
CSV-0-0-ETL-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00					209
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>					<b>209</b>
<b>Other Benefits</b>								
DWC-0-0-ETL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					71
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>					<b>71</b>
<b>Purchased Services</b>								
CSV-0-0-ETL-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	120,000	120,000	97,293		43,502
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000</b>	<b>120,000</b>	<b>97,293</b>		<b>43,502</b>
<b>Supplies/Supply Backorders</b>								
CSV-0-0-ETL-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00					26
CSV-0-0-ETL-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00	600	600	600		
CSV-0-0-ETL-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	1,700	1,700	1,700		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>		<b>26</b>
<b>Total</b>	<b>ETL-EARN TO LEARN</b>	<b>0.00</b>	<b>0.00</b>	<b>122,300</b>	<b>122,300</b>	<b>99,593</b>		<b>43,811</b>

For 2023

380 - 943

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
CSV-0-0-PRC-XX-ESAD0372	RECREATION MANAGER II - OTH CM SV	1.00	1.00	125,831	117,955	114,888	117,342			
CSV-0-0-PRC-XX-ESAD2200	SR DIR - SCHOOL & COMM REC - OTH CM SV	1.00	1.00	144,961	136,275	132,937	135,507			
CSV-0-0-PRC-XX-ESAD2210	COORDINATOR - OTH CM SV	3.00	4.00	405,878	287,345	279,128	283,053			
CSV-0-0-PRC-XX-ESRS2215	REC DISTRICT COORDINATOR II - OTH CM SV	7.00	8.00	697,871	565,661	560,812	633,023			
CSV-0-0-PRC-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	21.50	22.50	1,453,628	1,332,381	1,236,214	1,286,083			
WHD-0-0-PRC-XX-ESCA2426	REC/INV SUPPLY CUST - WAREHOUSE	1.00	1.00	58,373	53,704	51,972	53,110			
TSV-0-0-PRC-XX-ESCA1630	PROGRAMMER/TECHNICIAN II - TECH SERV	1.00	1.00	73,263	64,000					
TSV-0-0-PRC-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	1.00	1.00	87,464	82,515	81,319	82,384			
CSV-0-0-PRC-XX-ESCA1122	FIN PLAN & BUDGET COORD III - OTH CM SV	1.00	1.00	90,423	84,045	81,480	86,558			
CSV-0-0-PRC-XX-ESCA1129	PLANNING ASSISTANT III - OTH CM SV	1.00	1.00	51,205	59,862	59,862	21,241			
CSV-0-0-PRC-XX-ESCA2500	ACCOUNTANT I - OTH CM SV	0.00	0.00				3,205			
CSV-0-0-PRC-XX-ESCA2506	ACCOUNTANT IV - OTH CM SV	0.00	1.00	70,000						
CSV-0-0-PRC-XX-ESCA3030	ADMIN ASST III - OTH CM SV	1.00	1.00	75,722	71,270	70,240	71,190			
CSV-0-0-PRC-XX-ESBK5972	SCH BOOKKEEPERS-12 MO-OTH FISC - OTH CM	1.00	1.00	54,920	42,666	44,178	31,566			
CSV-0-0-PRC-XX-ESCL3473	ACCOUNTING ASSISTANT II - OTH CM SV	2.00	2.00	92,920	83,758	39,911	42,454			
CSV-0-0-PRC-XX-ESCL5865	SCHOOL SECRETARY I - OTH CM SV	9.00	9.00	368,134	342,831	332,094	324,073			
CSV-0-0-PRC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH CM SV	0.00	0.00	(125,057)	(125,057)	(125,057)				
<b>Total</b>	<b>Position Salaries</b>	<b>51.50</b>	<b>55.50</b>	<b>3,725,536</b>	<b>3,199,211</b>	<b>2,959,978</b>	<b>3,170,794</b>			

<b>Position Benefits</b>										
DWC-0-0-PRC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,326,291	1,033,345	1,015,273	1,087,582			
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,326,291</b>	<b>1,033,345</b>	<b>1,015,273</b>	<b>1,087,582</b>			

<b>Other Wages</b>										
CSV-0-0-PRC-XX-EWPC0000	PART TIME CLERICAL - OTH CM SV	0.00	0.00	1,000	1,000	1,000	467			
RSA-0-0-PRC-XX-EWPT0000	PT CERTIFICATED - RSA-REC SAFETY	0.00	0.00	19,500	19,500		499			
R55-0-0-PRC-XX-EWPT0000	PT CERTIFICATED - RC-55+	0.00	0.00		20,000	20,000				
RYS-0-0-PRC-XX-EWCH5401	COACHES & SPORTS COORDINATORS - RC-YTH SP	0.00	0.00	144,120	144,120	69,244	826			
RMS-0-0-PRC-XX-EWCH5401	COACHES & SPORTS COORDINATORS - RC-MS SF	0.00	0.00	260,000	78,000	80,000				
CSV-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	20,000	20,000		22,725			
CSV-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	5,000	5,000	5,000	5,297			
CSV-0-0-PRC-XX-EWRC00VD	PLAYGROUND/REC CTR STAFF-COVD - OTH CM SV	0.00	0.00				840			
PL5-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00				1,995			
PL5-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00	6,000	6,000	6,000				
RTW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - TWILIGHT	0.00	0.00				388			
PL6-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				353			
ORF-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OAKRIDGE FARM	0.00	0.00				27,967			
ORF-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OAKRIDGE FARM	0.00	0.00	61,000	51,000	51,000				
ORF-0-0-PRC-XX-EWRC00VD	PLAYGROUND/REC CTR STAFF-COVD - OAKRIDGE	0.00	0.00				222			
P02-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	6,000	6,000	1,000				
P05-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				45,018			
P05-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00		43,000	42,000				
P05-0-0-PRC-XX-EWRC00VD	PLAYGROUND/REC CTR STAFF-COVD - PLAYGRND	0.00	0.00				48			
RCE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00				32,642			
RCE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00	80,000	80,000	80,000	19			
RCE-0-0-PRC-XX-EWRC00VD	PLAYGROUND/REC CTR STAFF-COVD - RC-CHD EN	0.00	0.00				53			
RAE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-ADL ED	0.00	0.00				176,302			
RAE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-ADL ED	0.00	0.00	195,000	195,000	195,000				
RAE-0-0-PRC-XX-EWRC00VD	PLAYGROUND/REC CTR STAFF-COVD - RC-ADL ED	0.00	0.00				367			
RMK-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - REC-MARKETING	0.00	0.00				53,121			
RMK-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - REC-MARKETING	0.00	0.00	70,000	70,000	70,000				
RCC-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-COM CT	0.00	0.00				262,324			
RCC-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-COM CT	0.00	0.00	380,000	390,000	390,000				
RCC-0-0-PRC-XX-EWRC00VD	PLAYGROUND/REC CTR STAFF-COVD - RC-COM CT	0.00	0.00				915			
RTC-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TR CC	0.00	0.00				6,050			
RTC-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TR CC	0.00	0.00	23,000	25,000	25,000				
RYS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-YTH SP	0.00	0.00				18,384			
RYS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-YTH SP	0.00	0.00	152,300	136,300	136,300				

For 2023

380 - 943

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
RSR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-SREC	0.00	0.00			135,000			
P11-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - DADDY DAUGHTER	0.00	0.00	2,000	2,000	2,000			
R55-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-55+	0.00	0.00				25,802		
R55-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-55+	0.00	0.00	81,000	81,000	81,000			
ROE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-OUTDR	0.00	0.00				66,902		
ROE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-OUTDR	0.00	0.00	104,000	85,500	88,500			
RAQ-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-AQUATC	0.00	0.00				122,466		
RAQ-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-AQUATC	0.00	0.00	350,000	365,000	365,000			
RCS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-COM SW	0.00	0.00				9,651		
RCS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-COM SW	0.00	0.00	60,000	45,000	45,000			
RAS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-ADL SP	0.00	0.00	4,000	1,000	1,000	4,070		
RMS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-MS SP	0.00	0.00				22,317		
RMS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-MS SP	0.00	0.00	100,000	92,000	97,000			
RMS-0-0-PRC-XX-EWRC00VD	PLAYGROUND/REC CTR STAFF-COVD - RC-MS SP	0.00	0.00				564		
RTR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TR	0.00	0.00				18,346		
RTR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TR	0.00	0.00	70,000	75,000	75,000			
RXW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-SS WRP	0.00	0.00				42,835		
RXW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-SS WRP	0.00	0.00	243,000	255,000	255,000			
P12-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				7,584		
P12-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00		16,000	16,000			
RCT-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TUTOR	0.00	0.00			2,500			
RFE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-FIRE E	0.00	0.00				8,766		
RFE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-FIRE E	0.00	0.00	17,000	17,000	17,000			
RPI-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PRG IN	0.00	0.00	175,000	100,000	94,500	67,486		
RPI-0-0-PRC-XX-EWRC00VD	PLAYGROUND/REC CTR STAFF-COVD - RC-PRG IN	0.00	0.00				994		
RPW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00				108,983		
RPW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00	230,000	205,000	205,000			
RPW-0-0-PRC-XX-EWRC00VD	PLAYGROUND/REC CTR STAFF-COVD - RC-PLG/WP	0.00	0.00				265		
RBF-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-BALLFL	0.00	0.00				28,837		
RBF-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-BALLFL	0.00	0.00	69,000	69,000	74,000	247		
RMI-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-MUNI	0.00	0.00				4,896		
RMI-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-MUNI	0.00	0.00	16,000	16,000	16,000			
P22-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				7,691		
P22-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	19,000	19,000	21,000			
SOT-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SP OLY-TEAM	0.00	0.00				12,907		
SOT-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SP OLY-TEAM	0.00	0.00	31,000	22,000	19,000			
P50-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				713		
P50-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	3,500	3,500	3,500			
RMU-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - MOBILE REC	0.00	0.00				14,202		
RMU-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - MOBILE REC	0.00	0.00	34,000	47,000	47,000			
RWW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - WINTR WONDR	0.00	0.00				9,988		
RWW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - WINTR WONDR	0.00	0.00	14,500	14,500	14,500			
RHG-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - HALLOWEEN GLEN	0.00	0.00				7,638		
RHG-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - HALLOWEEN GLEN	0.00	0.00	6,000	6,000	4,000			
RSF-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SENIOR FEST	0.00	0.00	250	250	250			
CSV-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - OTH CM SV	0.00	0.00	310,000	310,000	310,000	14,625		
RSY-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - RC-YTH SP	0.00	0.00	75,000	75,000				
RAS-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00				10,653		
RAS-0-0-PRC-XX-EWAO9050	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00	63,000	79,000	80,000			
RMS-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - RC-MS SP	0.00	0.00	40,853	36,853	32,805			
SOT-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - SP OLY-TEAM COST	0.00	0.00	6,150	6,150	2,500			
CSV-0-0-PRC-XX-EWLT9530	L.T.E. NO PENSION - OTH CM SV	0.00	0.00			25,000	420		
BLD-0-0-PRC-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00	70,000	70,000	70,000	353		
CSV-0-0-PRC-XX-EWXE0000	EXTRA HRS-ENGINEER - OTH CM SV	0.00	0.00		225,000	225,000	82,882		
<b>Total Other Wages</b>		0.00	0.00	3,617,173	3,628,673	3,595,599	1,359,922		
<b>Other Benefits</b>									
DWC-0-0-PRC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			3,750	63		
DWC-0-0-PRC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,287,714	1,172,061	1,224,715	466,309		

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Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
Total	Other Benefits	0.00	0.00	1,287,714	1,172,061	1,228,465	466,372		

Purchased Services									
SDV-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00						6
CSV-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - OTH CM SV	0.00	0.00	245,000	240,000	240,000		189,531	
CSV-0-0-PRC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	20,000	20,000	25,000		17,234	
CSV-0-0-PRC-XX-ECNC0000	CONSTRUCTION CONTRACTS - OTH CM SV	0.00	0.00	2,000,000	2,000,000				
CSV-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM SV	0.00	0.00	500	500	500		225	
CSV-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	50,000	50,000	50,000		10,887	
CSV-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	3,000	3,000	5,000		4,415	
CSV-0-0-PRC-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - OTH CM SV	0.00	0.00					732	
CSV-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - OTH CM SV	0.00	0.00	3,000	3,000	10,000			
CSV-0-0-PRC-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH CM SV	0.00	0.00	105,000	105,000	98,652		130,412	
CSV-0-0-PRC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - OTH CM SV	0.00	0.00	42,000	42,000			39,131	
CSV-0-0-PRC-XX-EPST0000	POSTAGE - OTH CM SV	0.00	0.00	90,000	90,000	100,000		86,816	
CSV-0-0-PRC-XX-EQRT0000	QRT-EQUIPMENT RENTAL NONCAPITL - OTH CM	0.00	0.00	4,800	4,800	4,500		3,375	
CSV-0-0-PRC-XX-ETEL0000	TELEPHONE - OTH CM SV	0.00	0.00	15,000	15,000	14,000		16,935	
CSV-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	3,000	3,000	5,000			
PL5-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - WELLNESS	0.00	0.00	1,500	1,500	1,500			
PL5-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - WELLNESS PRG	0.00	0.00	10,000	15,000	15,000		1,920	
PL5-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - WELLNESS PRG	0.00	0.00	500	500	500			
RTW-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - TWILIGHT CENTERS	0.00	0.00					616	
RTW-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - TWILIGHT CENTERS	0.00	0.00					201	
ORF-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OAKRIDGE	0.00	0.00					46	
ORF-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - OAKRIDGE FARM	0.00	0.00	11,500	9,500	9,500		6,249	
ORF-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - OAKRIDGE FARM	0.00	0.00	500				164	
ORF-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - OAKRIDGE FARM	0.00	0.00	2,500				2,627	
ORF-0-0-PRC-XX-EQRT0000	QRT-EQUIPMENT RENTAL NONCAPITL - OAKRIDGE	0.00	0.00					40	
P02-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - PLAYGRND	0.00	0.00	7,500	2,000	2,000		480	
P05-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - PLAYGRND	0.00	0.00		2,500	2,500			
RMK-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - REC-MARKETING	0.00	0.00	235,000	235,000	135,000		110,191	
RMK-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	4,000	4,000	4,000		1,842	
RMK-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - REC-MARKETING	0.00	0.00	8,000	8,000	8,000		5,552	
RMK-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - REC-MARKETING	0.00	0.00	3,000	3,000	3,000		1,321	
RMK-0-0-PRC-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 -	0.00	0.00					991	
RMK-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - REC-MARKETING	0.00	0.00			400		300	
RCC-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-COM CT	0.00	0.00	500	500	500		447	
RCC-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	85,000	85,000	85,000		22,716	
RCC-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-COM CT	0.00	0.00	2,000	2,000	2,000		1,323	
RCC-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-COM CT	0.00	0.00	500	500	500			
RCC-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-COM CT	0.00	0.00	8,000	8,000	8,000			
RYS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-YTH SP	0.00	0.00	500				60	
RYS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-YTH SP	0.00	0.00	9,000	9,000	10,000		2,645	
RYS-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-YTH SP	0.00	0.00	3,000	4,500	4,500		424	
RYS-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-YTH SP	0.00	0.00	4,000	3,000	6,000		302	
RSR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-SREC	0.00	0.00			55,000		2,863	
RSR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-SREC	0.00	0.00			2,000			
P11-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - DADDY DAUGHTER	0.00	0.00	18,000	18,000	18,000			
P11-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - DADDY DAUGHTER	0.00	0.00	500	500	500			
P11-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - DADDY DAUGHTER	0.00	0.00	200	200	200			
R55-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-55+	0.00	0.00					295	
R55-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-55+	0.00	0.00	9,600	9,600	9,600		40,802	
R55-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-55+	0.00	0.00	800	800	800			
R55-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-55+	0.00	0.00	1,000	1,000	1,500			
ROE-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-OUTDR	0.00	0.00	4,400	6,500	9,000		3,653	
ROE-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-OUTDR	0.00	0.00	6,100	6,100	6,100		1,410	
ROE-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-OUTDR	0.00	0.00	1,000	1,000	4,000		4,730	
ROE-0-0-PRC-XX-ETEL0000	TELEPHONE - RC-OUTDR	0.00	0.00		700	1,300		934	
ROE-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-OUTDR	0.00	0.00	1,000	1,000	1,000			

For 2023

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Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
RAQ-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-AQUATC	0.00	0.00				1,940	
RAQ-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-AQUATC	0.00	0.00	2,000	2,000	2,000	70	
RAQ-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-AQUATC	0.00	0.00	10,000	10,000	10,000	7,279	
RAQ-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-AQUATC	0.00	0.00	2,000	2,000	3,000		
RCS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-COM SW	0.00	0.00				375	
RAS-0-0-PRC-XX-ECNSOFCL	CONSULTANT SERVICES-OFFICIALS - RC-ADL SP	0.00	0.00	5,000			84	
RAS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-ADL SP	0.00	0.00	22,300	10,800	8,000	9,572	
RAS-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-ADL SP	0.00	0.00	1,000	500	500	235	
RAS-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-ADL SP	0.00	0.00	2,000				
RMS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-MS SP	0.00	0.00	28,000	28,000	30,048	860	
RMS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-MS SP	0.00	0.00	500	500	500		
RTR-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-TR	0.00	0.00				295	
RTR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-TR	0.00	0.00	9,700	7,200	7,200		
RTR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-TR	0.00	0.00	3,500	3,000	3,000		
RTR-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-TR	0.00	0.00	1,000	1,000	1,500		
RXW-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-SS WRP	0.00	0.00	9,000	9,000	9,000		
P12-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - PLAYGRND	0.00	0.00		300	300		
RPW-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-PLG/WP	0.00	0.00	8,000	8,000	8,000		
RPW-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-PLG/WP	0.00	0.00	10,000	10,000	10,000	1,714	
RPW-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-PLG/WP	0.00	0.00	500	500	500	6,136	
RPW-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-PLG/WP	0.00	0.00	1,000	1,000	1,000		
P22-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - PLAYGRND	0.00	0.00	10,000			2,096	
SOT-0-0-PRC-XX-ECNSOFCL	CONSULTANT SERVICES-OFFICIALS - SP	0.00	0.00	1,600	1,600	4,200		
SOT-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SP	0.00	0.00	6,000	4,000	4,000		
SOT-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - SP OLY-TEAM COST	0.00	0.00	4,000	4,000	3,300	1,394	
SOT-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - SP OLY-TEAM COST	0.00	0.00	300	300	100	503	
SOT-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - SP OLY-TEAM COST	0.00	0.00	1,000	1,000	750	32	
OAS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OLD ACTIVE	0.00	0.00				295	
OAS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - OLD ACTIVE ADULTS	0.00	0.00				528	
OAS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - OLD ACTIVE ADULTS	0.00	0.00			500	1,362	
OAS-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - OLD ACTIVE ADULTS	0.00	0.00	4,000	4,000	3,500		
CPA-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00			8,000		
CPA-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RECREATION CAPRA	0.00	0.00				9,784	
CPA-0-0-PRC-XX-EMTC0000	MAINTENANCE CONTRACTS - RECREATION CAPRA	0.00	0.00				2,212	
RWW-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - WINTR WONDR WOOD	0.00	0.00	1,000	500	1,000	423	
RHG-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - HALLOWEEN GLEN	0.00	0.00	700	700	1,100	679	
RSF-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - SENIOR FEST	0.00	0.00	10,000	18,500	18,500		
RSF-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - SENIOR FEST	0.00	0.00	1,000	1,000	1,000		
<b>Total Purchased Services</b>		0.00	0.00	3,175,500	3,144,600	1,100,050	762,734	

Supplies/Supply Backorders								
CSV-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	20,000	20,000	25,000	10,157	
CSV-0-0-PRC-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - OTH CM SV	0.00	0.00	5,000	5,000		21,901	
PL5-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - WELLNESS PRG	0.00	0.00	500	500	500		
ORF-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OAKRIDGE FARM	0.00	0.00	44,000	30,000	30,000	36,242	
P02-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - PLAYGRND	0.00	0.00	6,000	6,000		9,482	
RAE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-ADL ED	0.00	0.00				84	
RMK-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - REC-MARKETING	0.00	0.00	5,000	5,000	5,000	23,220	
RMK-0-0-PRC-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 -	0.00	0.00				345	
RCC-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM CT	0.00	0.00	10,000	10,000	10,000	19,442	
RCC-0-0-PRC-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - RC-COM CT	0.00	0.00				8,971	
RTC-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TR CC	0.00	0.00	200	200	200		
RYS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-YTH SP	0.00	0.00	13,000	13,000	32,242	57,794	
RYS-0-0-PRC-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - RC-YTH SP	0.00	0.00				297	
RSR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-SREC	0.00	0.00			3,225		
P11-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - DADDY DAUGHTER	0.00	0.00	2,000	2,000	2,000		
R55-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-55+	0.00	0.00	9,000	3,500	3,500	4,301	
ROE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-OUTDR	0.00	0.00	13,000	10,000	10,000	12,983	
RAQ-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-AQUATC	0.00	0.00	15,500	12,000	12,000	29,870	

For 2023

380 - 943

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
RCS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM SW	0.00	0.00	3,500	1,500	1,500	27,443	
RAS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-ADL SP	0.00	0.00	6,500	4,000	4,000	6,471	
RMS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-MS SP	0.00	0.00	15,000	13,000	1,000	8,504	
RTR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TR	0.00	0.00	1,000	1,000	1,000	1,092	
RXW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-SS WRP	0.00	0.00	3,000	3,000	3,000	10,818	
RXW-0-0-PRC-XX-ESUPCOVID	SUPPLIES-CONSUMABLE-COVID 19 - RC-SS WRP	0.00	0.00				5,602	
RCT-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TUTOR	0.00	0.00			300		
RFE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-FIRE E	0.00	0.00				13	
RPW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-PLG/WP	0.00	0.00	2,500	2,500	2,500	7,483	
RPW-0-0-PRC-XX-ESUPCOVID	SUPPLIES-CONSUMABLE-COVID 19 - RC-PLG/WP	0.00	0.00				639	
P22-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - PLAYGRND	0.00	0.00	2,000	2,000		4,369	
SOT-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP OLY-TEAM COST	0.00	0.00	3,000	2,000	2,000	8,367	
OAS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OLD ACTIVE ADULTS	0.00	0.00	7,000	7,000	7,000	2,818	
OAS-0-0-PRC-XX-ESUPCOVID	SUPPLIES-CONSUMABLE-COVID 19 - OLD ACTIVE	0.00	0.00				550	
RMU-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MOBILE REC UNITS	0.00	0.00	2,000	2,000	2,000	750	
CPA-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RECREATION CAPRA	0.00	0.00				497	
RWW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - WINTR WONDR WOOD	0.00	0.00	2,000	2,000	500	3,663	
RHG-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - HALLOWEEN GLEN	0.00	0.00	1,000	1,500	500	2,070	
RSF-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SENIOR FEST	0.00	0.00	1,500	1,500	1,500		
CSV-0-0-PRC-XX-ECPU0000	COMPUTERS - OTH CM SV	0.00	0.00	10,000	10,000	10,000	1,446	
CSV-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00	12,000	12,000	24,000	7,148	
CSV-0-0-PRC-XX-ENCQCOVID	NON-CAPITAL EQUIPMENT-COVID 19 - OTH CM	0.00	0.00				2,097	
ORF-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OAKRIDGE FARM	0.00	0.00	7,000	7,000	7,000	10,104	
P02-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PLAYGRND	0.00	0.00				7,462	
RMK-0-0-PRC-XX-ECPU0000	COMPUTERS - REC-MARKETING	0.00	0.00				3,209	
RMK-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - REC-MARKETING	0.00	0.00				14,110	
RCC-0-0-PRC-XX-ECPU0000	COMPUTERS - RC-COM CT	0.00	0.00	4,000			7,258	
RCC-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM CT	0.00	0.00	22,000	24,000	24,000	8,792	
RCC-0-0-PRC-XX-ENCQCOVID	NON-CAPITAL EQUIPMENT-COVID 19 - RC-COM	0.00	0.00				1,657	
RYS-0-0-PRC-XX-ECPU0000	COMPUTERS - RC-YTH SP	0.00	0.00	3,000	2,000	2,000	5,376	
RYS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-YTH SP	0.00	0.00	7,000	7,000	8,000	18,395	
R55-0-0-PRC-XX-ECPU0000	COMPUTERS - RC-55+	0.00	0.00			750		
R55-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-55+	0.00	0.00		3,500	3,500	3,577	
ROE-0-0-PRC-XX-ECPU0000	COMPUTERS - RC-OUTDR	0.00	0.00				1,333	
ROE-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-OUTDR	0.00	0.00		3,000	3,000	6,313	
RAQ-0-0-PRC-XX-ECPU0000	COMPUTERS - RC-AQUATC	0.00	0.00				4,508	
RAQ-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-AQUATC	0.00	0.00	3,500	3,500	3,500	42,794	
RCS-0-0-PRC-XX-ECPU0000	COMPUTERS - RC-COM SW	0.00	0.00				484	
RCS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM SW	0.00	0.00		2,000	2,000	914	
RAS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-ADL SP	0.00	0.00		2,500	2,500	359	
RFE-0-0-PRC-XX-ECPU0000	COMPUTERS - RC-FIRE E	0.00	0.00				1,392	
RFE-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-FIRE E	0.00	0.00				1,604	
RPW-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-PLG/WP	0.00	0.00	2,000	2,000	2,000		
P22-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PLAYGRND	0.00	0.00				1,224	
SOT-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SP OLY-TEAM COST	0.00	0.00		1,000	1,000	5,071	
OAS-0-0-PRC-XX-ECPU0000	COMPUTERS - OLD ACTIVE ADULTS	0.00	0.00			1,500	24,465	
OAS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OLD ACTIVE ADULTS	0.00	0.00				4,180	
OAS-0-0-PRC-XX-ENCQCOVID	NON-CAPITAL EQUIPMENT-COVID 19 - OLD	0.00	0.00				1,351	
RMU-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MOBILE REC UNITS	0.00	0.00	2,000	2,000	2,000	2,164	
RWW-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - WINTR WONDR WOOD	0.00	0.00			1,000		
WHD-0-0-PRC-XX-EUNF0000	STAFF UNIFORMS - WAREHOUSE	0.00	0.00	175	175	175		
CSV-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00	600	600	600	2,506	
CSV-0-0-PRC-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	100	100	500		
CSV-0-0-PRC-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CM SV	0.00	0.00				11,037	
RTW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - TWILIGHT CENTERS	0.00	0.00				4,869	
ORF-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - OAKRIDGE FARM	0.00	0.00	300	300	300		
RMK-0-0-PRC-XX-ESWR0000	SOFTWARE-PROGRAMMED - REC-MARKETING	0.00	0.00				702	
RCC-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-COM CT	0.00	0.00	5,000	5,000	5,000	2,777	
RCC-0-0-PRC-XX-EFOD0000	FOOD - RC-COM CT	0.00	0.00	1,000	1,000	1,000	7	



380 - 943

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
RTC-0-0-PRC-XX-EFOD0000	FOOD - RC-TR CC	0.00	0.00	250		275			
RYS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-YTH SP	0.00	0.00	6,500	6,500	15,500	116,505		
RYS-0-0-PRC-XX-EFOD0000	FOOD - RC-YTH SP	0.00	0.00	500	500	500	39		
RSR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-SREC	0.00	0.00			2,500			
RSR-0-0-PRC-XX-EFOD0000	FOOD - RC-SREC	0.00	0.00			1,000			
P11-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - DADDY DAUGHTER	0.00	0.00	500	500	500			
R55-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-55+	0.00	0.00	500	500	500	105		
R55-0-0-PRC-XX-EFOD0000	FOOD - RC-55+	0.00	0.00	2,700	700	700			
ROE-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-OUTDR	0.00	0.00	500	500	500	506		
RAQ-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-AQUATC	0.00	0.00	15,500	15,500	15,500	10,737		
RAS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-ADL SP	0.00	0.00	8,000	8,000	10,000	4,831		
RMS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-MS SP	0.00	0.00	3,500	2,500	2,500	191,169		
RTR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-TR	0.00	0.00				552		
RXW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-SS WRP	0.00	0.00	2,500	2,500	2,500	1,362		
RXW-0-0-PRC-XX-EFOD0000	FOOD - RC-SS WRP	0.00	0.00	800			62		
RCT-0-0-PRC-XX-EFOD0000	FOOD - RC-TUTOR	0.00	0.00			250			
RPW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-PLG/WP	0.00	0.00	1,500	1,500	1,500	1,161		
RPW-0-0-PRC-XX-EFOD0000	FOOD - RC-PLG/WP	0.00	0.00	2,000	1,000	1,000			
RBF-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-BALLFL	0.00	0.00				629		
P22-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - PLAYGRND	0.00	0.00	2,000	1,500		2,322		
SOT-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - SP OLY-TEAM COST	0.00	0.00	3,000	4,000	8,000	6,830		
SOT-0-0-PRC-XX-EFOD0000	FOOD - SP OLY-TEAM COST	0.00	0.00	1,700	1,500	1,500	339		
OAS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - OLD ACTIVE ADULTS	0.00	0.00				1,975		
RMU-0-0-PRC-XX-ESWR0000	SOFTWARE-PROGRAMMED - MOBILE REC UNITS	0.00	0.00				419		
CPA-0-0-PRC-XX-EFOD0000	FOOD - RECREATION CAPRA	0.00	0.00			2,000			
RHG-0-0-PRC-XX-EFOD0000	FOOD - HALLOWEEN GLEN	0.00	0.00	500			467		
RSF-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - SENIOR FEST	0.00	0.00			2,400			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>325,325</b>	<b>296,075</b>	<b>334,917</b>	<b>876,971</b>		

Capital Expenses									
CSV-0-0-PRC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH CM SV	0.00	0.00	150,000	150,000	150,000	223,407		
CSV-0-0-PRC-XX-EMMB00VD	MINOR MODIFICATNS, BLDG-COVID - OTH CM SV	0.00	0.00				337		
RMS-0-0-PRC-XX-ERTS0000	SITE RENTAL - RC-MS SP	0.00	0.00	1,500	1,000	1,000	400		
OAS-0-0-PRC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OLD ACTIVE	0.00	0.00				5,525		
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>151,500</b>	<b>151,000</b>	<b>151,000</b>	<b>229,670</b>		

Other Objects									
CSV-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CM SV	0.00	0.00	10,000	120,000	120,000	4,656		
RMK-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - REC-MARKETING	0.00	0.00	3,400	3,400	3,000	4,764		
RYS-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-YTH SP	0.00	0.00	500	500	100			
ROE-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-OUTDR	0.00	0.00	675	675	675			
RAQ-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-AQUATC	0.00	0.00				120		
SOT-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SP OLY-TEAM	0.00	0.00				10		
CPA-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RECREATION	0.00	0.00	800			4,400		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>15,375</b>	<b>124,575</b>	<b>123,775</b>	<b>13,950</b>		

<b>Total</b>	<b>PRC-EXT-PLYGRNDS &amp; REC CTR</b>	<b>51.50</b>	<b>55.50</b>	<b>13,624,414</b>	<b>12,749,540</b>	<b>10,509,057</b>	<b>7,967,997</b>		
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380 - 945

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
CSV-0-0-CNR-XX-ESRS2215	REC DISTRICT COORDINATOR II - OTH CM SV	2.00	2.00	183,752	172,179	165,365	113,121		
CSV-0-0-CNR-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	8.00	8.00	530,399	487,410	484,502	327,326		
RP3-0-0-CNR-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - K3 WRAP	1.00	1.00	60,926	60,926				
RP3-0-0-CNR-XX-ESTC5105	TEACHER - K3 WRAP ARND PRG	3.00	3.00	197,964	197,964				
RP3-0-0-CNR-XX-ESEA5725	PARA ED ASST 8 ES - K3 WRAP ARND PRG	9.00	9.00	258,939	258,939				
<b>Total</b>	<b>Position Salaries</b>	<b>23.00</b>	<b>23.00</b>	<b>1,231,980</b>	<b>1,177,418</b>	<b>649,867</b>	<b>440,447</b>		
<b>Position Benefits</b>									
DWC-0-0-CNR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	438,585	380,306	222,904	151,073		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>438,585</b>	<b>380,306</b>	<b>222,904</b>	<b>151,073</b>		
<b>Other Wages</b>									
CSV-0-0-CNR-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	15,000	15,000	15,000	3,876		
CSV-0-0-CNR-XX-EWXE0000	EXTRA HRS-ENGINEER - OTH CM SV	0.00	0.00	1,750	1,750	1,750			
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>16,750</b>	<b>16,750</b>	<b>16,750</b>	<b>3,876</b>		
<b>Other Benefits</b>									
DWC-0-0-CNR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,963	5,410	5,745	1,329		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>5,963</b>	<b>5,410</b>	<b>5,745</b>	<b>1,329</b>		
<b>Purchased Services</b>									
CSV-0-0-CNR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	3,500	3,500	3,500	296		
CSV-0-0-CNR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM SV	0.00	0.00	5,000					
CSV-0-0-CNR-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	2,250,000	2,250,000	2,624,033	879,259		
CSV-0-0-CNR-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	4,000	1,500	1,500	592		
PL5-0-0-CNR-XX-ECTS0000	CONTRACT SERVICES - WELLNESS PRG	0.00	0.00	50,000	50,000	50,000	1,340		
RP3-0-0-CNR-XX-ECTS0000	CONTRACT SERVICES - K3 WRAP ARND PRG	0.00	0.00			175,000			
RP3-0-0-CNR-XX-EDUP0000	DUPLICATING/PRINTING - K3 WRAP ARND PRG	0.00	0.00	6,000					
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>2,318,500</b>	<b>2,305,000</b>	<b>2,854,033</b>	<b>881,487</b>		
<b>Supplies/Supply Backorders</b>									
CSV-0-0-CNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	2,000	2,000	2,000	6,657		
CSV-0-0-CNR-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - OTH CM SV	0.00	0.00				49,000		
RP3-0-0-CNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - K3 WRAP ARND PRG	0.00	0.00	15,000	165,451				
CSV-0-0-CNR-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00		2,500	2,500			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000</b>	<b>169,951</b>	<b>4,500</b>	<b>55,657</b>		
<b>Other Objects</b>									
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>						
<b>Total</b>	<b>CNE(R)-WRAPAROUND PROGRAM</b>	<b>23.00</b>	<b>23.00</b>	<b>4,028,778</b>	<b>4,054,835</b>	<b>3,753,799</b>	<b>1,533,872</b>		

BU600  
XDI-EXTENSION DISTRICT INS

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

380 - 946

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Objects</b>								
INJ-0-0-XDI-XX-EFIN0000	AUTOMOBILE INSURANCE - INS&JDGMT	0.00	0.00				7,572	
INJ-0-0-XDI-XX-EFSI0000	PROPERTY INSURANCE - INS&JDGMT	0.00	0.00				44,968	
INJ-0-0-XDI-XX-EGLB0000	GEN LIABILITY INSURANCE - INS&JDGMT	0.00	0.00	20,000	20,000	20,000	10,217	
INJ-0-0-XDI-XX-EWCM0000	WORKERS COMPENSATION - INS&JDGMT	0.00	0.00	125,000	125,000	125,000	12,994	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>75,752</b>	
<b>Total</b>	<b>XDI-EXTENSION DISTRICT INS</b>	<b>0.00</b>	<b>0.00</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>75,752</b>	

BU600  
XEB-EXT EMPLOYEE BENEFITS

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

380 - 947

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Benefits</b>								
DWC-0-0-XEB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(3,754,689)	(3,528,151)	(3,480,310)	(3,036,780)	
DWC-0-0-XEB-XX-EFDF0000	CATEGORICAL FRINGE REIMB - DIST WIDE	0.00	0.00	(10,500)	(10,392)	(9,977)	(4,662)	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>(3,765,189)</b>	<b>(3,538,543)</b>	<b>(3,490,287)</b>	<b>(3,041,442)</b>	
<b>Other Benefits</b>								
SVP-0-0-XEB-XX-EBSV0000	EMPLOYEE BEN SEVERANCE 403B - SEVERENCE	0.00	0.00	20,000	20,000	20,000		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		
<b>Other Objects</b>								
DWC-0-0-XEB-XX-EBOB0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	414,738	331,484	225,797	143,035	
DWC-0-0-XEB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	6,680	22,402	33,446	166,651	
DWC-0-0-XEB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	130,607	189,082	215,261	44,507	
DWC-0-0-XEB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	218,044	237,169	228,381	368,476	
DWC-0-0-XEB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	516,631	542,813	497,898	348,622	
DWC-0-0-XEB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	808,423	829,057	778,705	655,082	
DWC-0-0-XEB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	51,930	38,210	33,035	47,446	
DWC-0-0-XEB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	34,349	35,225	33,086	28,779	
DWC-0-0-XEB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	1,488,041	1,183,101	1,314,678	1,345,088	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>3,669,443</b>	<b>3,408,543</b>	<b>3,360,287</b>	<b>3,147,689</b>	
<b>Other Objects</b>								
DWC-0-0-XEB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00	110,000	110,000	110,000	436,423	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>436,423</b>	
<b>Total</b>	<b>XEB-EXT EMPLOYEE BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>34,254</b>			<b>542,670</b>	

BU600  
ART-PTNRSHP FOR ART/HUMANITIES

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

For 2023

380 - 949

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
CSV-0-0-ART-XX-ESRS2215	REC DISTRICT COORDINATOR II - OTH CM SV	1.00	1.00	71,706	68,000	68,000		
CSV-0-0-ART-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	1.00	1.00	56,935	56,935	53,820	60,020	
<b>Total</b>	<b>Position Salaries</b>	<b>2.00</b>	<b>2.00</b>	<b>128,641</b>	<b>124,935</b>	<b>121,820</b>	<b>60,020</b>	
<b>Position Benefits</b>								
DWC-0-0-ART-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	45,796	40,354	41,784	20,586	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>45,796</b>	<b>40,354</b>	<b>41,784</b>	<b>20,586</b>	
<b>Other Wages</b>								
CSV-0-0-ART-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	12,000	12,000	12,000	9,443	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>9,443</b>	
<b>Other Benefits</b>								
DWC-0-0-ART-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,272	3,876	4,116	3,239	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>4,272</b>	<b>3,876</b>	<b>4,116</b>	<b>3,239</b>	
<b>Purchased Services</b>								
CSV-0-0-ART-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	400	400	400	3	
CSV-0-0-ART-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	1,750,000	1,750,000	1,750,000	1,379,999	
CSV-0-0-ART-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	2,000	2,000	2,000	202	
CSV-0-0-ART-XX-ETVO0000	OTHER TRAVEL - OTH CM SV	0.00	0.00	50	50	50		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>1,752,450</b>	<b>1,752,450</b>	<b>1,752,450</b>	<b>1,380,206</b>	
<b>Supplies/Supply Backorders</b>								
CSV-0-0-ART-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	200	200	200		
CSV-0-0-ART-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	150	150	150		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>350</b>	<b>350</b>	<b>350</b>		
<b>Total</b>	<b>ART-PTNRSHP FOR ART/HUMANITIES</b>	<b>2.00</b>	<b>2.00</b>	<b>1,943,509</b>	<b>1,933,965</b>	<b>1,932,520</b>	<b>1,473,495</b>	

BU600  
CPS-COMMUNITY PARTNERSHIPS

Milwaukee Public Schools  
Requested Budget  
For 2023

Requested: 05/26/2022  
Budget Version: PB

380 - 955

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services								
CSV-0-0-CPS-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	250,000	250,000	250,000	276,949	
Total	Purchased Services	0.00	0.00	250,000	250,000	250,000	276,949	
Total	CPS-COMMUNITY PARTNERSHIPS	0.00	0.00	250,000	250,000	250,000	276,949	

BU600  
 ADE-ADULT EDUCATION

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

For 2023

380 - 956

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services								
RAE-0-0-ADE-XX-ECTS0000	CONTRACT SERVICES - RC-ADL ED	0.00	0.00	130,000	130,000	130,000	130,000	
Total	Purchased Services	0.00	0.00	130,000	130,000	130,000	130,000	
Total	ADE-ADULT EDUCATION	0.00	0.00	130,000	130,000	130,000	130,000	

CATEGORICAL PROGRAMS



MILWAUKEE  
PUBLIC SCHOOLS

**2022-23 Superintendent's Proposed Budget**  
*Fiscal Year: July 1, 2022 – June 30, 2023*  
Submitted to the Milwaukee Board of School Directors



GR600  
CRX-CARES ACT

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 050

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Other Wages</b>									
SDV-0-S-CR1-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - STAFF DEV	0.00	0.00			1,318,526		9,546	
<b>Total Other Wages</b>		0.00	0.00			1,318,526		9,546	
<b>Other Benefits</b>									
DWC-0-0-CR1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			702,774		5,088	
<b>Total Other Benefits</b>		0.00	0.00			702,774		5,088	
<b>Purchased Services</b>									
DTI-0-S-CR1-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - OTH PL SV	0.00	0.00					5,067	
GSP-0-S-CR1-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00			2,500,000			
GSP-0-S-CR1-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - GENERAL	0.00	0.00					132,265	
GSP-0-S-CR1-XX-EGSV0000	GENERAL SERVICE - GENERAL SUPPORT	0.00	0.00						
GSP-0-S-CR1-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GENERAL	0.00	0.00						
SDI-0-S-CR0-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00						220,006
OPR-0-S-CR1-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - OPERATION	0.00	0.00					7,139	
BLD-0-S-CR1-XX-ECNCCOVD	CONSTRUCTION CONTRACTS-COVID - BUILDINGS	0.00	0.00					441,105	
GOE-P-0-CR2-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00					3,318,524	
<b>Total Purchased Services</b>		0.00	0.00			2,500,000		3,904,102	220,006
<b>Supplies/Supply Backorders</b>									
GSP-0-S-CR1-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GENERAL	0.00	0.00					756,503	9,600
SDV-0-S-CR1-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					1,360	
OPR-0-S-CR2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OPERATION	0.00	0.00			2,165,469		972	
OPR-0-S-CR1-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - OPERATION	0.00	0.00			12,325,494		2,463,562	
ITS-0-S-CR1-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 -	0.00	0.00			15,364,500		23,631,667	
BLD-0-S-CR1-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 -	0.00	0.00					3,322,278	
TSV-0-S-CR1-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - TECH	0.00	0.00					359,224	26,869
GEN-0-I-CR1-XX-ESWRCOVD	SOFTWARE-PROGRAMMED-COVID 19 - GEN SCH	0.00	0.00					5,000	
<b>Total Supplies/Supply Backorders</b>		0.00	0.00			2,165,469	27,689,994	30,540,569	36,469
<b>Other Objects</b>									
DWC-0-0-CR1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					4,281,469	
<b>Total Other Objects</b>		0.00	0.00					4,281,469	
<b>Total CRX-CARES ACT</b>		0.00	0.00			2,165,469	32,211,294	38,740,775	256,476

GR600  
6HX-CARES ACT NON-PUBLIC

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 051

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
MSS-0-S-6H2-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00			14,492,236	7,622,322	
GOE-0-I-6H2-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00		2,769,150			
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>		<b>2,769,150</b>	<b>14,492,236</b>	<b>7,622,322</b>	
<b>Total</b>	<b>6HX-CARES ACT NON-PUBLIC</b>	<b>0.00</b>	<b>0.00</b>		<b>2,769,150</b>	<b>14,492,236</b>	<b>7,622,322</b>	

GR600  
 JCX-DPI-ESSER-NIC

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

Project: 052

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services								
GOE-P-I-JC1-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00			4,631,752		
Total	Purchased Services	0.00	0.00			4,631,752		
Total	JCX-DPI-ESSER-NIC	0.00	0.00			4,631,752		

GR600  
 JDX-DPI-ESSER-PARTNERSHIP

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

Project: 053

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
Purchased Services										
GOE-0-I-JDI-XX-ECNS0000	CONSULTANT SERVICES - GEN EDUCATION	0.00	0.00			230,924				
Total	Purchased Services	0.00	0.00			230,924				
Total	JDX-DPI-ESSER-PARTNERSHIP	0.00	0.00			230,924				

GR600  
7AX-GEER PUBLIC-GOV EMRG ED REL

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 054

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
BLD-0-S-7A1-XX-ECNCCOVD	CONSTRUCTION CONTRACTS-COVID - BUILDINGS	0.00	0.00				414,941	
GOE-P-0-7A1-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - GEN	0.00	0.00				905,875	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>1,320,817</b>	
<b>Supplies/Supply Backorders</b>								
BLD-0-S-7A1-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 -	0.00	0.00				4,097,821	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>				<b>4,097,821</b>	
<b>Capital Expenses</b>								
BLD-0-S-7A1-XX-EMMBCOVD	MINOR MODIFICATNS, BLDG-COVID - BUILDINGS	0.00	0.00				247	
MBM-0-S-7A2-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00		3,425,085			
MBM-0-S-7A1-XX-EMMBCOVD	MINOR MODIFICATNS, BLDG-COVID - MIN MODIF	0.00	0.00				34,287	
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>		<b>3,425,085</b>		<b>34,534</b>	
<b>Other Objects</b>								
DWC-0-0-7A2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				744,893	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>				<b>744,893</b>	
<b>Total</b>	<b>7AX-GEER PUBLIC-GOV EMRG ED REL</b>	<b>0.00</b>	<b>0.00</b>		<b>3,425,085</b>		<b>6,198,066</b>	

GR600  
6Z1-GEER PRIVT-GOV EMRG ED REL

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 055

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services								
GOE-0-I-6Z1-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00		7,523,726		18,890	
GOE-0-I-6Z2-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00				121,256	
Total	Purchased Services	0.00	0.00		7,523,726		140,146	
Total	6Z1-GEER PRIVT-GOV EMRG ED REL	0.00	0.00		7,523,726		140,146	

GR600  
7GX-DPI ESSER II

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 056

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
DTI-0-0-7G2-XX-ESAD0129	DIR I-DEPT/BLACK&LATINO MALES - OTH PL SV	1.00	0.00		92,251					
NRR-0-0-7G2-XX-ESCA4084	SCHOOL NURSE (ES) - NURSE REG	5.00	0.00		352,615					
DTI-0-S-7G2-XX-ESCA1058	COR III-BLACK&LATINO MALES - OTH PL SV	1.00	0.00		84,976					
DTI-0-A-7G2-XX-ESCA1129	PLANNING ASSISTANT III - OTH PL SV	1.00	0.00		53,000					
DTI-0-A-7G2-XX-ESCA3030	ADMIN ASST III - OTH PL SV	1.00	0.00		50,000					
GSP-0-S-7G2-XX-ESCA1058	COR III-BLACK&LATINO MALES - GENERAL	3.00	0.00		265,952					
OPR-0-0-7G2-XX-ESCA9999	TO BE DETERMINED - OPERATION	1.00	0.00		100,000					
ART-H-S-7G2-XX-ESTC6200	TEACHER - SPEC CAL - ART	1.00	0.00		65,988					
GDC-0-0-7G2-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	5.00	0.00		329,940					
DTI-0-S-7G2-XX-ESTC6012	DIST MENTOR TEACHER YR - OTH PL SV	1.00	0.00		65,000					
DTI-0-S-7G2-XX-ESTC7201	TEACHER-RESTORATIVE PRACTICE - OTH PL SV	5.00	0.00		325,000					
SLB-M-S-7G2-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	5.00	0.00		345,485					
SSW-0-0-7G2-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	8.00	0.00		586,083					
PSY-0-0-7G2-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	5.00	0.00		396,515					
<b>Total</b>	<b>Position Salaries</b>	<b>43.00</b>	<b>0.00</b>		<b>3,112,805</b>					

<b>Position Benefits</b>										
DWC-0-0-7G2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		1,668,464					
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>		<b>1,668,464</b>					

<b>Other Wages</b>										
GEN-0-0-7G2-XX-EWOTCOVD	OVERTIME - COVID 19 - GEN SCH	0.00	0.00		6,000					
BLG-0-I-7G2-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - BILNG/MTC	0.00	0.00		59,814					
ESL-0-I-7G2-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - ESL	0.00	0.00		195,199					
EXC-0-S-7G2-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00		156,264					
DTI-0-S-7G2-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - OTH PL SV	0.00	0.00		4,003,671					
SDV-0-S-7G2-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - STAFF DEV	0.00	0.00		4,035,889			59,183		
SDV-0-S-7G2-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		70,000					
SSW-0-S-7G2-XX-EWPOCOVD	PART-TIME OTHER - COVID 19 - SOCI WORK	0.00	0.00		354,240					
PSY-0-S-7G2-XX-EWPOCOVD	PART-TIME OTHER - COVID 19 - PSYCH SRV	0.00	0.00		354,240					
DTI-0-S-7G2-XX-EWLT9530	L.T.E. NO PENSION - OTH PL SV	0.00	0.00		109,200					
DTI-0-0-7G2-XX-EWPOCOVD	PART-TIME OTHER - COVID 19 - OTH PL SV	0.00	0.00		10,000					
SDV-0-S-7G2-XX-EWPOCOVD	PART-TIME OTHER - COVID 19 - STAFF DEV	0.00	0.00		240,312					
GEN-0-0-7G2-XX-EWXMCOVD	EXTRA HRS-MISC. ACTIVITIES-CVD - GEN SCH	0.00	0.00		6,000					
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>		<b>9,600,829</b>			<b>59,183</b>		

<b>Other Benefits</b>										
DWC-0-0-7G2-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		16,380					
DWC-0-0-7G2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		5,129,664			31,544		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>		<b>5,146,044</b>			<b>31,544</b>		

<b>Other Objects</b>										
DTI-0-0-7G2-XX-ETRBCOVD	TUITION REIMBURSEMENT-COVD - OTH PL SV	0.00	0.00		200,000					
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>		<b>200,000</b>					

<b>Purchased Services</b>										
SSW-0-S-7G2-XX-ECARCOVD	CAR ALLOWANCE, LOCAL - COVD - SOCI WORK	0.00	0.00		10,000					
DTI-0-0-7G2-XX-ECARCOVD	CAR ALLOWANCE, LOCAL - COVD - OTH PL SV	0.00	0.00		5,000					
DTI-0-0-7G2-XX-ECRGOVD	CONFERENCE & REGISTRATN COVD - OTH PL SV	0.00	0.00		8,000					
DTI-0-0-7G2-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - OTH PL SV	0.00	0.00		11,115,509					
DTI-0-0-7G2-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - OTH PL SV	0.00	0.00		50,000					
DTI-0-0-7G2-XX-EPPTCOVD	PUPIL TRANSPORTATION - COVD - OTH PL SV	0.00	0.00		753,000					
DTI-0-0-7G2-XX-EPSTCOVD	POSTAGE - COVID - OTH PL SV	0.00	0.00		10,000					
DTI-0-0-7G2-XX-ETRVCOVD	TRAVEL - COVD - OTH PL SV	0.00	0.00		15,000					
GSP-0-S-7G2-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - GENERAL	0.00	0.00		2,189,065					
SDV-0-S-7G2-XX-ECRGOVD	CONFERENCE & REGISTRATN COVD - STAFF DEV	0.00	0.00		30,000					
SDV-0-0-7G2-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - STAFF DEV	0.00	0.00		250,000					
SDV-0-0-7G2-XX-ETRVCOVD	TRAVEL - COVD - STAFF DEV	0.00	0.00		75,000					
ITS-0-0-7G2-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - INSTRUCTION	0.00	0.00		6,775,300					

GR600  
7GX-DPI ESSER II

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 056

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2022	2021	2021	2020
OPR-0-0-7G2-XX-ECNCCOVD	CONSTRUCTION CONTRACTS-COVID - OPERATION	0.00	0.00			104,464,000			
OPR-0-0-7G2-XX-ECTS0000	CONTRACT SERVICES - OPERATION	0.00	0.00			26,785,231			
OPR-0-0-7G2-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - OPERATION	0.00	0.00			9,048,675			
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>			<b>161,583,780</b>			
<b>Supplies/Supply Backorders</b>									
GEN-0-0-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00			500,000			
ART-0-I-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - ART	0.00	0.00			650,000			
FLG-0-I-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - WORLD LANG	0.00	0.00			777,259			
MUS-0-I-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - MUSIC	0.00	0.00			340,700			
SCN-0-I-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - SCIENCE	0.00	0.00			16,400,000			
SSC-0-I-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - SOCIAL SC	0.00	0.00			15,031,010			
BLG-0-I-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - BILNG/MTG	0.00	0.00			95,835			
ESL-0-I-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - ESL	0.00	0.00			130,866			
HPE-0-I-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - HEALTH/PE	0.00	0.00			171,630			
DTI-0-0-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - OTH PL SV	0.00	0.00			1,686,961			
GSP-0-0-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GENERAL	0.00	0.00			431,546			
SDV-0-0-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - STAFF DEV	0.00	0.00			50,000			
SLB-0-I-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - LIBRARY	0.00	0.00			845,000			
OPR-0-0-7G2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - OPERATION	0.00	0.00			322,080			
DTI-0-0-7G2-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - OTH PL	0.00	0.00			284,968			
BLD-0-0-7G1-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 -	0.00	0.00			1,400,000		805,080	
DTI-0-0-7G2-XX-ETXBCOVD	TEXTBOOKS-COVID - OTH PL SV	0.00	0.00			280,000			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>			<b>39,397,855</b>		<b>805,080</b>	
<b>Capital Expenses</b>									
BLD-0-0-7G2-XX-EMMBCOVD	MINOR MODIFICATNS, BLDG-COVID - BUILDINGS	0.00	0.00			95,000			
MBM-0-0-7G1-XX-EMMBCOVD	MINOR MODIFICATNS, BLDG-COVID - MIN MODIF	0.00	0.00			500,000		382,760	
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>			<b>595,000</b>		<b>382,760</b>	
<b>Other Objects</b>									
DWC-0-0-7G1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			3,919,589		118,836	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>			<b>3,919,589</b>		<b>118,836</b>	
<b>Total</b>	<b>7GX-DPI ESSER II</b>	<b>43.00</b>	<b>0.00</b>			<b>225,224,366</b>		<b>1,397,404</b>	



GR600  
7SX-DPI ESSER III

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 057

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
OPR-0-A-7S2-XX-ESAD9999	TO BE DETERMINED - OPERATION	64.00	0.00		6,225,610					
<b>Total Position Salaries</b>		64.00	0.00		6,225,610					
<b>Position Benefits</b>										
DWC-0-0-7S2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		3,336,927					
<b>Total Position Benefits</b>		0.00	0.00		3,336,927					
<b>Other Wages</b>										
GEN-0-S-7S2-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - GEN SCH	0.00	0.00		19,201,658					
<b>Total Other Wages</b>		0.00	0.00		19,201,658					
<b>Other Benefits</b>										
DWC-0-0-7S2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		10,292,090					
<b>Total Other Benefits</b>		0.00	0.00		10,292,090					
<b>Purchased Services</b>										
GEN-0-S-7S2-XX-ECTSCOVD	CONTRACT SERVICES-COVID 19 - GEN SCH	0.00	0.00		346,933,348					
<b>Total Purchased Services</b>		0.00	0.00		346,933,348					
<b>Supplies/Supply Backorders</b>										
GEN-0-I-7S2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00		101,609,775					
<b>Total Supplies/Supply Backorders</b>		0.00	0.00		101,609,775					
<b>Capital Expenses</b>										
OPR-0-A-7S2-XX-EMMBCOVD	MINOR MODIFICATNS, BLDG-COVID - OPERATION	0.00	0.00		7,032,367					
<b>Total Capital Expenses</b>		0.00	0.00		7,032,367					
<b>Other Objects</b>										
DWC-0-0-7S2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		24,388,145					
<b>Total Other Objects</b>		0.00	0.00		24,388,145					
<b>Total 7SX-DPI ESSER III</b>		64.00	0.00		519,019,920					

GR600  
TVX-SIG-CAR

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 082

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
DII-0-S-TV3-XX-ESAD1007	SCHOOL PERFORMANCE COOR III - DIR/IMP	11.00	11.00	1,043,689	1,003,057	973,731			
OSC-0-A-TV3-XX-ESAD1045	SCHOOL IMPRVMT SPEC III - OTH SPVR	1.00	1.00	110,778	110,254	108,781			
OSC-0-A-TV3-XX-ESAD1225	ASSESSMENT SPECIALIST III - OTH SPVR	2.00	1.00	113,626	187,466	181,534			
OGA-0-A-TV3-XX-ESAD1562	EQUITY & INCLSN SPEC I - OTH GN AD	2.00	2.00	145,762	139,218	157,264			
PIN-0-A-TV3-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - PUB INFO	3.00	3.00	159,426	196,035	152,208			
OGA-0-A-TV3-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	2.00	3.00	102,018	63,868	58,305			
SDV-0-S-TV1-XX-ESTC5129	INNOVATION COACH - STAFF DEV	0.00	0.00						77,081
SDV-0-S-TV3-XX-ESTC6129	INNOVATION COACH (ES) - STAFF DEV	3.00	3.00	243,409	232,482	270,576			63,911
<b>Total</b>	<b>Position Salaries</b>	<b>24.00</b>	<b>24.00</b>	<b>1,918,708</b>	<b>1,932,380</b>	<b>1,902,399</b>			
<b>Position Benefits</b>									
DWC-0-0-TV3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	997,728	1,035,755	1,013,979			75,149
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>997,728</b>	<b>1,035,755</b>	<b>1,013,979</b>			<b>75,149</b>
<b>Other Wages</b>									
SDV-0-S-TV3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	152,137	152,137	152,137			7,131
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>152,137</b>	<b>152,137</b>	<b>152,137</b>			<b>7,131</b>
<b>Other Benefits</b>									
DWC-0-0-TV3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	79,111	81,545	81,089			3,801
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>79,111</b>	<b>81,545</b>	<b>81,089</b>			<b>3,801</b>
<b>Purchased Services</b>									
SDV-0-S-TV3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	800	800	550			
SDV-0-S-TV3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	2,500	2,500	2,500			
SDV-0-S-TV2-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	50,000	50,000	50,000			166
SDV-0-S-TV3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	750	750	500			
SDV-0-S-TV3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	3,494	3,494	2,604			
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>57,544</b>	<b>57,544</b>	<b>56,154</b>			<b>166</b>
<b>Supplies/Supply Backorders</b>									
SDV-0-S-TV3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	113,487	113,487	113,487			
SDV-0-S-TV2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	8,000	8,000	8,000			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>121,487</b>	<b>121,487</b>	<b>121,487</b>			
<b>Other Objects</b>									
DWC-0-0-TV1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		170,056	211,062			11,421
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>		<b>170,056</b>	<b>211,062</b>			<b>11,421</b>
<b>Total</b>	<b>TVX-SIG-CAR</b>	<b>24.00</b>	<b>24.00</b>	<b>3,326,715</b>	<b>3,550,904</b>	<b>3,538,307</b>			<b>238,663</b>

GR600  
3DX-DPI-SIG COHORT IV

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 086

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
DII-0-S-3D1-XX-ESAD1053	COORD II-SCH IMPRVMT 10 MT - DIR/IMP	0.00	0.00					82,504	103,689	
DII-0-S-3D2-XX-ESAD1054	COORD II-SCH IMPRVMT 12 MT - DIR/IMP	0.00	0.00			142,584		193,841	254,912	
DII-0-S-3D2-XX-ESAD1055	SCHL IMPRVMT COORDINATOR II - DIR/IMP	0.00	0.00			94,459		745	94,458	
DII-0-S-3D1-XX-ESAD1065	SCHL IMPROVEMNT MONITOR-10 MO - DIR/IMP	0.00	0.00					49,101	44,809	
OSC-0-S-3D2-XX-ESAD1054	COORD II-SCH IMPRVMT 12 MT - OTH SPVR	0.00	0.00					73,297		
OSC-0-S-3D2-XX-ESAD1055	SCHL IMPRVMT COORDINATOR II - OTH SPVR	0.00	0.00					100,473		
DII-0-S-3D2-XX-ESCA1056	TURNAROUND ARTS PROG COORD I - DIR/IMP	0.00	0.00			62,307		64,715	61,536	
DII-0-S-3D2-XX-ESCA1058	COR III-BLACK&LATINO MALES - DIR/IMP	0.00	0.00			97,259		102,248	97,258	
GEN-H-S-3D0-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00						61,317	
MTL-0-S-3D1-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDERS	0.00	0.00			72,696			72,563	
GSP-H-I-3D0-XX-ESTC6200	TEACHER - SPEC CAL - GENERAL SUPPORT	0.00	0.00						54,725	
SDV-0-S-3D1-XX-ESTC6129	INNOVATION COACH (ES) - STAFF DEV	0.00	0.00				74,779			
SDV-0-S-3D2-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	0.00	0.00				172,073	179,251	167,997	
OSC-H-S-3D1-XX-ESTC6200	TEACHER - SPEC CAL - OTH SPVR	0.00	0.00					22,561		
NST-0-S-3D1-XX-ESTC5110	MATH TEACHING SPECIALIST - NST ST TR	0.00	0.00					75,807		
GEN-P-I-3D1-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00					1,697	20,106	
GSP-P-S-3D0-XX-ESEA9911	SCHOOL SAFETY ASST - GENERAL SUPPORT	0.00	0.00						31,191	
GSP-H-S-3D1-XX-ESEA9914	SCH SAFETY ASST-SPEC CALENDAR - GENERAL	0.00	0.00						25,985	
CDV-P-I-3D1-XX-ESEA5706	PARA EDUC ASST - CURR DEV	0.00	0.00					101	(6,024)	
<b>Total</b>	<b>Position Salaries</b>	<b>0.00</b>	<b>0.00</b>				<b>716,157</b>	<b>946,345</b>	<b>1,084,529</b>	
<b>Position Benefits</b>										
DWC-0-0-3D1-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				381,712	504,401	594,321	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>				<b>381,712</b>	<b>504,401</b>	<b>594,321</b>	
<b>Other Wages</b>										
GEN-H-I-3D0-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00						2,318	
CDV-P-S-3D0-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00					14,240	34,543	
SDV-P-S-3D2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				89,313	154,657	73,147	
CDV-H-I-3D0-XX-EWST0000	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00						826	
CDV-P-I-3D0-XX-EWST5105	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00						2,669	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>				<b>89,313</b>	<b>168,898</b>	<b>113,505</b>	
<b>Other Benefits</b>										
DWC-0-0-3D1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				47,604	90,022	62,770	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>				<b>47,604</b>	<b>90,022</b>	<b>62,770</b>	
<b>Purchased Services</b>										
GEN-H-S-3D0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00						1,512	
GSP-0-S-3D1-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GENERAL SUPPORT	0.00	0.00			10,000			1,375	
GSP-H-S-3D0-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00						1,469	
SDV-P-S-3D2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					14,316	998	
SDV-H-S-3D1-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				484,376	95,962	186,185	
SDV-M-S-3D1-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					496		
SDV-0-S-3D0-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00						406	
SDV-0-S-3D1-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				40,000		2,459	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>534,376</b>	<b>110,774</b>	<b>194,405</b>	
<b>Supplies/Supply Backorders</b>										
GEN-H-S-3D0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				70,691		4,557	
GSP-H-S-3D0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00						234	
SDV-P-S-3D1-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					36,519	1,170	
NST-0-S-3D1-XX-ESUP0000	SUPPLIES-CONSUMABLE - NST ST TR	0.00	0.00					222		
SDV-M-S-3D2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00					22,307		
SDV-P-S-3D0-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00						2,299	
SDV-M-S-3D1-XX-ESWR0000	SOFTWARE-PROGRAMMED - STAFF DEV	0.00	0.00					1,891		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>				<b>70,691</b>	<b>60,940</b>	<b>8,263</b>	
<b>Capital Expenses</b>										

GR600  
3DX-DPI-SIG COHORT IV

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 086

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
SDV-0-S-3D1-XX-EEQ50000	EQUIPMENT (5000) - STAFF DEV	0.00	0.00			27,613		
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>			<b>27,613</b>		
<b>Other Objects</b>								
DWC-0-0-3D0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			89,802	89,806	122,403
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>			<b>89,802</b>	<b>89,806</b>	<b>122,403</b>
<b>Total</b>	<b>3DX-DPI-SIG COHORT IV</b>	<b>0.00</b>	<b>0.00</b>			<b>1,957,268</b>	<b>1,971,190</b>	<b>2,180,199</b>

GR600  
9AX-TITLE I PREV-INTRV AT RISK

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 094

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Other Wages</b>									
Total	Other Wages	0.00	0.00						
<b>Other Benefits</b>									
Total	Other Benefits	0.00	0.00						
<b>Purchased Services</b>									
OPI-0-I-9A1-XX-EPST0000	POSTAGE - PRIM/INTR	0.00	0.00					2,220	
OPI-0-I-9A3-XX-ETRV0000	TRAVEL - OUT OF TOWN - PRIM/INTR	0.00	0.00	8,909	8,909	4,188			416
GOE-0-I-9A3-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	126,501	124,777	19,260	113,521		55,195
Total	Purchased Services	0.00	0.00	135,410	133,686	23,448	115,741		55,611
<b>Supplies/Supply Backorders</b>									
OPI-0-I-9A2-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00		18,760	10,733	6,537		3,297
OPI-0-I-9A1-XX-ECPU0000	COMPUTERS - PRIM/INTR	0.00	0.00						4,464
OPI-0-I-9A1-XX-ENTB0000	NON-TEXT BOOKS - PRIM/INTR	0.00	0.00				2,616		
OPI-0-I-9A0-XX-EMAG0000	MAGAZINES & NEWSPAPERS - PRIM/INTR	0.00	0.00						313
Total	Supplies/Supply Backorders	0.00	0.00		18,760	10,733	9,154		8,074
<b>Other Objects</b>									
OPI-0-I-9A1-XX-EDDU0000	SERV FEES/DUES-DISTRICT - PRIM/INTR	0.00	0.00					260	
DWC-0-0-9A3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,391	1,391	976	572		555
Total	Other Objects	0.00	0.00	1,391	1,391	976	832		555
Total	9AX-TITLE I PREV-INTRV AT RISK	0.00	0.00	136,801	153,837	35,157	125,727		64,241

GR600  
1AX-TITLE I COORD OF ADM

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 105

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
OSC-0-A-1A3-XX-ESAD1000	ESEA COORD & COMPL MGR II - OTH SPVR	0.50	0.50	60,525	56,688	54,207	57,985	54,624		
FSC-0-A-1A0-XX-ESCA1120	FIN PLAN & BUDGET ANALYST III - FISCAL	0.00	0.00					4,161		
FSC-0-A-1A3-XX-ESCA1122	FIN PLAN & BUDGET COORD III - FISCAL	1.30	1.40	111,995	102,809	94,407	47,112	74,635		
FSC-0-A-1A3-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - FISCAL	1.20	0.90	63,533	123,613	74,094	61,550	59,863		
FSC-0-A-1A3-XX-ESCA1130	FIN PLAN & BUDGET ANALYST II - FISCAL	0.00	0.30	20,552						
FSC-0-A-1A3-XX-ESCA1507	COORD III-GRANT ACCOUNTING - FISCAL	0.50	0.50	39,134	34,905					
FSC-0-A-1A3-XX-ESCA2506	ACCOUNTANT IV - FISCAL	0.00	0.00			34,389	17,732	21,027		
FSC-0-A-1A3-XX-ESCA3030	ADMIN ASST III - FISCAL	0.60	0.60	36,662	33,580	31,730	33,073	31,425		
PSC-0-0-1A3-XX-ESCA1160	PROCUREMENT ASSOCIATE III - PURCH SC	1.00	1.00	65,566	58,693	55,521	57,807	52,665		
PSC-0-0-1A0-XX-ESCA1453	CONTRACT LAW COORDINATOR I - PURCH SC	0.00	0.00					23,110		
PSC-0-0-1A3-XX-ESCA1454	SPEC I-CONTRACT LAW - PURCH SC	0.30	0.30	20,880	20,880	33,505	10,707			
FSC-0-A-1A3-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	1.00	1.00	56,469	51,463	48,572	50,686	63,983		
<b>Total</b>	<b>Position Salaries</b>	<b>6.40</b>	<b>6.50</b>	<b>475,316</b>	<b>482,631</b>	<b>426,425</b>	<b>336,655</b>	<b>385,496</b>		
<b>Position Benefits</b>										
DWC-0-0-1A3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	247,164	258,690	249,754	179,437	211,251		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>247,164</b>	<b>258,690</b>	<b>249,754</b>	<b>179,437</b>	<b>211,251</b>		
<b>Other Wages</b>										
FSC-0-A-1A3-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	1,000	1,000	2,000	963	862		
FSC-0-A-1A3-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00			4,000				
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>	<b>963</b>	<b>862</b>		
<b>Other Benefits</b>										
DWC-0-0-1A3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	520	536	3,198	513	472		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>520</b>	<b>536</b>	<b>3,198</b>	<b>513</b>	<b>472</b>		
<b>Purchased Services</b>										
OSC-0-A-1A3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00			250				
OSC-0-A-1A3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH SPVR	0.00	0.00			1,000	1,200			
OSC-0-A-1A3-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	1,000	1,000	1,000				
OSC-0-A-1A3-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	100	100	500		62		
OSC-0-A-1A3-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	2,300	2,300	100	303	2,147		
OSC-0-A-1A2-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	5,000	5,000	5,000		6,356		
ADT-0-A-1A3-XX-EAUS0000	AUDIT SERVICES - GOVERNANCE	0.00	0.00	35,500	35,500	35,500		35,500		
ADT-0-A-1A2-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00				50,000			
FSC-0-A-1A3-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	864	864					
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>44,764</b>	<b>44,764</b>	<b>43,350</b>	<b>51,503</b>	<b>44,067</b>		
<b>Supplies/Supply Backorders</b>										
OSC-0-A-1A3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	5,000	5,000	25,289	2,379	749		
OSC-0-A-1A3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH SPVR	0.00	0.00	8,500	8,500	8,000	4,834	8,423		
OSC-0-A-1A3-XX-ENTB0000	NON-TEXT BOOKS - OTH SPVR	0.00	0.00			500				
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>13,500</b>	<b>13,500</b>	<b>33,789</b>	<b>7,213</b>	<b>9,172</b>		
<b>Other Objects</b>										
DWC-0-0-1A3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	62,274	41,750	37,224	26,472	40,274		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>62,274</b>	<b>41,750</b>	<b>37,224</b>	<b>26,472</b>	<b>40,274</b>		
<b>Total</b>	<b>1AX-TITLE I COORD OF ADM</b>	<b>6.40</b>	<b>6.50</b>	<b>844,538</b>	<b>842,871</b>	<b>799,740</b>	<b>602,759</b>	<b>691,597</b>		

GR600  
3BX-BLACK LATINO MALE ACHIEVE

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 106

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
GSP-0-A-3B3-XX-ESAD0129	DIR I-DEPT/BLACK&LATINO MALES - GENERAL	1.00	1.00	99,136	93,635	97,299	92,124	40,385
GSP-0-A-3B3-XX-ESCA1129	PLANNING ASSISTANT III - GENERAL SUPPORT	1.00	1.00	49,905	66,294	64,176	144,654	63,405
<b>Total</b>	<b>Position Salaries</b>	<b>2.00</b>	<b>2.00</b>	<b>149,041</b>	<b>159,929</b>	<b>161,475</b>	<b>236,778</b>	<b>103,791</b>
<b>Position Benefits</b>								
DWC-0-0-3B3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	77,501	85,722	86,066	126,203	56,877
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>77,501</b>	<b>85,722</b>	<b>86,066</b>	<b>126,203</b>	<b>56,877</b>
<b>Purchased Services</b>								
SDV-0-S-3B1-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			500		
SDV-0-S-3B2-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	1,000	1,000	2,000		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>2,500</b>		
<b>Supplies/Supply Backorders</b>								
GSP-0-A-3B3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00	1,500	1,500	3,000		678
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>		<b>678</b>
<b>Other Objects</b>								
DWC-0-0-3B3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	9,574	12,482	12,728	18,257	10,552
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>9,574</b>	<b>12,482</b>	<b>12,728</b>	<b>18,257</b>	<b>10,552</b>
<b>Total</b>	<b>3BX-BLACK LATINO MALE ACHIEVE</b>	<b>2.00</b>	<b>2.00</b>	<b>238,616</b>	<b>260,633</b>	<b>265,769</b>	<b>381,239</b>	<b>171,899</b>

GR600  
YHX-YOUTH INTERVENTION

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 107

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SSW-0-S-YH3-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			147,856		77,456
SSW-0-S-YH3-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	4.00	4.00	324,636	329,519		161,164	69,221
SSW-0-S-YH3-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCI WORK	0.00	0.00				48,631	37,103
SSW-0-S-YH3-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	4.75	5.00	117,752	103,067	38,496	3,796	5,593
<b>Total</b>	<b>Position Salaries</b>	<b>8.75</b>	<b>9.00</b>	<b>442,388</b>	<b>432,586</b>	<b>186,352</b>	<b>213,592</b>	<b>189,375</b>
<b>Position Benefits</b>								
DWC-0-0-YH2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	230,042	228,327	99,326	113,844	103,777
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>230,042</b>	<b>228,327</b>	<b>99,326</b>	<b>113,844</b>	<b>103,777</b>
<b>Purchased Services</b>								
MED-0-S-YH2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MED EDUC	0.00	0.00	1,406	1,406	703		537
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>1,406</b>	<b>1,406</b>	<b>703</b>		<b>537</b>
<b>Other Objects</b>								
DWC-0-0-YH3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	42,249	16,368	14,405	16,470	19,207
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>42,249</b>	<b>16,368</b>	<b>14,405</b>	<b>16,470</b>	<b>19,207</b>
<b>Total</b>	<b>YHX-YOUTH INTERVENTION</b>	<b>8.75</b>	<b>9.00</b>	<b>716,085</b>	<b>678,687</b>	<b>300,786</b>	<b>343,906</b>	<b>312,898</b>



GR600  
1VX-TITLE I - SCH TURNAROUND

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 108

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
SDV-0-S-1V3-XX-ESAD1600	CURRICULUM SPECIALIST IV - STAFF DEV	2.00	3.00	348,488	211,335					
OSC-0-A-1V3-XX-ESAD1031	RESEARCH SPECIALIST I - OTH SPVR	1.00	1.00	75,139	70,653	140,136	61,877			
OSC-0-A-1V1-XX-ESAD1032	RESEARCH SPECIALIST I - OTH SPVR	0.00	0.00				762			
OSC-0-A-1V3-XX-ESAD1306	SR DIR-SCHOOL TURNAROUND - OTH SPVR	1.00	3.00	455,835	144,208	138,251	147,511	138,250		
OSC-0-A-1V3-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH SPVR	4.00	4.00	464,651	422,670					
OSC-0-A-1V3-XX-ESAD1614	MGR II - CURRICULUM - OTH SPVR	0.00	0.80	84,800						
OSC-0-A-1V3-XX-ESCA1061	COORD II-COMMUNITY SCHOOLS - OTH SPVR	1.00	3.00	304,347	97,154	94,040	95,705	91,180		
MTL-0-S-1V3-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDRS	2.00	1.00	83,550	154,574					
MTL-0-S-1V3-XX-ESTC5151	MATH LEADER (ES) - MATH TCHR LDRS	1.00	1.00	98,301	92,895					
SD4-0-S-1V3-XX-ESTC5118	SCIENCE TEACHING SPECIALIST - STAFF DEV	1.00	1.00	98,561	92,895					
SDV-0-S-1V3-XX-ESTC5129	INNOVATION COACH - STAFF DEV	4.00	4.00	312,821	276,640	160,861				
SDV-0-S-1V2-XX-ESTC6129	INNOVATION COACH (ES) - STAFF DEV	0.00	0.00			118,329				
SDV-0-S-1V3-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	2.00	2.00	169,718	172,978					
<b>Total</b>	<b>Position Salaries</b>	<b>19.00</b>	<b>23.80</b>	<b>2,496,211</b>	<b>1,736,002</b>	<b>651,617</b>	<b>305,856</b>	<b>229,431</b>		
<b>Position Benefits</b>										
DWC-0-0-1V3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,298,030	930,497	346,054	163,021	125,728		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,298,030</b>	<b>930,497</b>	<b>346,054</b>	<b>163,021</b>	<b>125,728</b>		
<b>Other Wages</b>										
SDV-0-S-1V3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	6,230	55,558					
SDV-0-S-1V3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	1,635,000	545,000					
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>1,641,230</b>	<b>600,558</b>					
<b>Other Benefits</b>										
DWC-0-0-1V3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	243,000	81,750					
DWC-0-0-1V3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,180	29,779					
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>246,180</b>	<b>111,529</b>					
<b>Purchased Services</b>										
SDV-0-S-1V2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		25,000					
SDV-0-S-1V3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	70,000	40,000					
OSC-0-A-1V1-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00			750,000	877,500	750,000		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000</b>	<b>65,000</b>	<b>750,000</b>	<b>877,500</b>	<b>750,000</b>		
<b>Other Objects</b>										
DWC-0-0-1V3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	212,843	169,441	87,908	23,584	23,227		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>212,843</b>	<b>169,441</b>	<b>87,908</b>	<b>23,584</b>	<b>23,227</b>		
<b>Total</b>	<b>1VX-TITLE I - SCH TURNAROUND</b>	<b>19.00</b>	<b>23.80</b>	<b>5,964,494</b>	<b>3,613,027</b>	<b>1,835,579</b>	<b>1,369,962</b>	<b>1,128,386</b>		

GR600  
1FX-TITLE I COORDIN. INSTR

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 110

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
SDV-0-S-1F3-XX-ESAD0225	MGR II - EDUCATOR EFFECTIVENES - STAFF	1.00	1.00	130,996	122,900				
SDV-0-S-1F3-XX-ESAD0314	SR DIR-ORGANIZATIONAL DEV - STAFF DEV	1.00	1.00	150,650	141,723				
SDV-0-S-1F3-XX-ESAD1166	PROFESSIONAL DEV MANAGER I - STAFF DEV	1.00	2.00	238,661	109,406				
SDV-0-S-1F3-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II - STAFF	1.00	1.00	105,991	109,000				
SDV-0-S-1F3-XX-ESAD1707	SUP II-ACADEMIC PROG CHAIR - STAFF DEV	1.00	1.00	98,066	98,066				
SDV-0-S-1F3-XX-ESAD1711	LICENSING & PRE SERV COORD III - STAFF	1.00	1.00	106,359	96,367				
SDV-0-S-1F3-XX-ESAD1750	EDUCATOR EFFECT COORD III - STAFF DEV	1.00	1.00	107,651	101,848				
OSC-0-A-1F3-XX-ESAD1031	RESEARCH SPECIALIST I - OTH SPVR	1.00	1.00	81,603	76,845		75,719	145,784	
OSC-0-A-1F3-XX-ESAD1216	DATA SUPPORT ANALYST III - OTH SPVR	1.00	1.00	90,607	93,313	89,023	62,748	88,078	
OSC-0-A-1F3-XX-ESAD1225	ASSESSMENT SPECIALIST III - OTH SPVR	1.00	1.00	96,106	90,734	86,504	92,808	86,503	
OSC-0-A-1F3-XX-ESAD1226	MGR I-ASSESSMENT - OTH SPVR	1.00	1.00	121,856	115,393	110,367	115,848	110,594	
OSC-0-A-1F3-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH SPVR	0.00	1.00	116,487		105,391	109,855		
SDV-0-S-1F3-XX-ESCA1056	TURNAROUND ARTS PROG COORD I - STAFF DEV	1.00	1.00	71,271	64,734				
SDV-0-S-1F3-XX-ESCA1129	PLANNING ASSISTANT III - STAFF DEV	4.00	4.00	229,704	199,128				
SDV-0-S-1F3-XX-ESCA1457	SPEC I-MPSU DEVELOPMENT - STAFF DEV	4.00	3.00	322,893	396,211				
OSC-0-A-1F2-XX-ESCA1214	DATA SUPPORT ANALYST III - OTH SPVR	0.00	0.00			80,202	22,333		
OSC-0-A-1F3-XX-ESCA1217	SR PROGRAM ANALYST III - OTH SPVR	1.00	1.00	95,698	90,342	86,148	92,408	85,377	
<b>Total Position Salaries</b>		<b>21.00</b>	<b>22.00</b>	<b>2,164,599</b>	<b>1,906,010</b>	<b>557,635</b>	<b>571,722</b>	<b>516,337</b>	
<b>Position Benefits</b>									
DWC-0-0-1F3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,125,592	1,021,621	297,219	304,728	282,953	
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>1,125,592</b>	<b>1,021,621</b>	<b>297,219</b>	<b>304,728</b>	<b>282,953</b>	
<b>Other Wages</b>									
SDV-0-S-1F3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	94,630	94,630				
SDV-0-S-1F3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	450,000	450,000				
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>	<b>544,630</b>	<b>544,630</b>				
<b>Other Benefits</b>									
DWC-0-0-1F3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	67,500	67,500				
DWC-0-0-1F3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	49,208	50,722				
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>116,708</b>	<b>118,222</b>				
<b>Purchased Services</b>									
SDV-0-S-1F3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	1,500	1,500				
SDV-0-S-1F3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	66,054	66,054				
SDV-0-S-1F3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	1,000	1,000				
SDV-0-S-1F3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000	13,000				
SDV-0-S-1F3-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00	150,000	150,000				
OSC-0-S-1F3-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	14,630	7,315				
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>238,184</b>	<b>238,869</b>				
<b>Supplies/Supply Backorders</b>									
SDV-0-S-1F3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	46,312	50,600				
SDV-0-S-1F3-XX-ENCO0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	7,000	7,000				
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>	<b>53,312</b>	<b>57,600</b>				
<b>Other Objects</b>									
DWC-0-0-1F3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	135,715	195,513	42,999	44,085	52,273	
<b>Total Other Objects</b>		<b>0.00</b>	<b>0.00</b>	<b>135,715</b>	<b>195,513</b>	<b>42,999</b>	<b>44,085</b>	<b>52,273</b>	
<b>Total 1FX-TITLE I COORDIN. INSTR</b>		<b>21.00</b>	<b>22.00</b>	<b>4,378,740</b>	<b>4,082,465</b>	<b>897,853</b>	<b>920,536</b>	<b>851,564</b>	

GR600  
1TX-TITLE I HIGH NEEDS SCHS

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 111

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
SAM-M-A-1T3-XX-ESAP6035	ASST PRINCIPAL MID SCH ES - SCH ADMIN	0.87	0.87	80,425	77,825					
GEN-0-I-1T3-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSH - GEN SCH	1.00	1.00	141,204	135,224	128,248	138,321	59,246		
OSC-0-S-1T2-XX-ESAD5023	DEAN OF STUDENTS - CERT - OTH SPVR	5.00	0.00		375,885	123,676	182,000	50,040		
MED-0-S-1T3-XX-ESCA4044	SCHOOL NURSE - MED EDUC	2.00	2.00	150,770	121,383					
OSC-0-S-1T3-XX-ESCA1563	DIR I - EQUITY & INCLUSION - OTH SPVR	1.00	1.00	105,913	98,778					
OSC-0-S-1T2-XX-ESCA5021	DEAN OF STUDENTS - OTH SPVR	2.00	0.00		129,170	247,352	190,891	188,112		
TCC-M-I-1T3-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	3.00	3.00	251,191	190,141					
ETH-0-S-1T3-XX-ESTC6200	TEACHER - SPEC CAL - ETHNIC STUDIES	7.00	7.00	411,719	450,556					
GDC-0-S-1T3-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	2.00	2.00	172,192	125,146					
GDC-0-S-1T3-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	1.00	1.00	89,284	56,116					
DTI-0-S-1T3-XX-ESTC6065	TEACHER-TRAUMA INFORMED CO(ES) - OTH PL	3.00	3.00	174,696	177,472					
DTI-0-S-1T3-XX-ESTC6069	TEACHER-TRAUMA INFORMED COACH - OTH PL SV	1.00	3.00	223,674	74,558					
DTI-0-S-1T3-XX-ESTC7069	SSW-TRAUMA INFORMED COACH YRRD - OTH PL	6.00	6.00	453,801	447,347					
DTI-0-S-1T3-XX-ESTC7201	TEACHER-RESTORATIVE PRACTICE - OTH PL SV	1.00	1.00	61,260	58,774					
SSW-0-S-1T3-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	158,720	156,351					
SSW-0-S-1T3-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	1.00	1.00	79,360	69,736					
PSY-0-S-1T3-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	2.00	1.00	69,416	62,820					
PSY-0-S-1T3-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	1.00	99,629						
GEN-P-I-1T2-XX-ESEA5702	PARA ED ASST 7 - GEN SCH	0.00	0.00				7,395			
GEN-L-I-1T3-XX-ESEA5706	PARA EDUC ASST - GEN SCH	3.00	3.75	94,625	86,312	103,320	87,699	98,195		
GEN-H-I-1T3-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.75	0.75	18,925	20,974	20,664		27,369		
DTI-0-S-1T3-XX-ESEA9913	SAFETY AIDES - OTH PL SV	2.00	2.00	52,010	52,010					
OGA-0-0-1T3-XX-ESEA9914	SCH SAFETY ASST-SPEC CALENDAR - OTH GN AD	5.90	5.90	156,390	156,390					
<b>Total</b>	<b>Position Salaries</b>	<b>52.52</b>	<b>48.27</b>	<b>3,045,204</b>	<b>3,122,968</b>	<b>623,260</b>	<b>606,309</b>	<b>422,964</b>		
<b>Position Benefits</b>										
DWC-0-0-1T3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,583,399	1,685,479	332,200	323,162	231,784		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,583,399</b>	<b>1,685,479</b>	<b>332,200</b>	<b>323,162</b>	<b>231,784</b>		
<b>Other Wages</b>										
IMP-0-S-1T3-XX-EWLT9530	L.T.E. NO PENSION - IMPV INST	0.00	0.00				75,456	145,493		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>				<b>75,456</b>	<b>145,493</b>		
<b>Other Benefits</b>										
DWC-0-0-1T3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				11,318	21,824		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>				<b>11,318</b>	<b>21,824</b>		
<b>Purchased Services</b>										
OSC-0-S-1T0-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	3,100,000	2,800,000	750,000	1,095,000	425,250		
GOE-0-I-1T3-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	490,000	490,000					
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>3,590,000</b>	<b>3,290,000</b>	<b>750,000</b>	<b>1,095,000</b>	<b>425,250</b>		
<b>Supplies/Supply Backorders</b>										
GEN-0-I-1T2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		21,578					
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>		<b>21,578</b>					
<b>Other Objects</b>										
DWC-0-0-1T3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	242,920	262,042	85,785	51,117	53,763		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>242,920</b>	<b>262,042</b>	<b>85,785</b>	<b>51,117</b>	<b>53,763</b>		
<b>Total</b>	<b>1TX-TITLE I HIGH NEEDS SCHS</b>	<b>52.52</b>	<b>48.27</b>	<b>8,461,523</b>	<b>8,382,067</b>	<b>1,791,245</b>	<b>2,162,363</b>	<b>1,301,079</b>		

GR600  
1CX-TITLE I CENTRAL PARNT INVL

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 115

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
DTI-0-S-1C0-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - OTH PL SV	0.00	0.00							110,435
<b>Total Position Salaries</b>		0.00	0.00							110,435
<b>Position Benefits</b>										
DWC-0-0-1C0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00							60,518
<b>Total Position Benefits</b>		0.00	0.00							60,518
<b>Other Wages</b>										
DTI-0-S-1C3-XX-EWPO0000	PART-TIME OTHER - OTH PL SV	0.00	0.00	1,000	1,000	1,000				153
<b>Total Other Wages</b>		0.00	0.00	1,000	1,000	1,000				153
<b>Other Benefits</b>										
DWC-0-0-1C3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	520	536	533				84
<b>Total Other Benefits</b>		0.00	0.00	520	536	533				84
<b>Purchased Services</b>										
DTI-0-S-1C1-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00			30,000				
DTI-0-S-1C3-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	300	300	1,000				
DTI-0-S-1C3-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	1,000	1,000	1,000				985
<b>Total Purchased Services</b>		0.00	0.00	1,300	1,300	32,000				985
<b>Supplies/Supply Backorders</b>										
DTI-0-S-1C1-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	35,000	35,000	5,000	30,000			30,859
<b>Total Supplies/Supply Backorders</b>		0.00	0.00	35,000	35,000	5,000	30,000			30,859
<b>Other Objects</b>										
DWC-0-0-1C2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		1,903	1,938	1,509			13,278
<b>Total Other Objects</b>		0.00	0.00		1,903	1,938	1,509			13,278
<b>Total 1CX-TITLE I CENTRAL PARNT INVL</b>		0.00	0.00	37,820	39,739	40,471	31,509			216,316

GR600  
 KPX-HOMELESS EDUCATION

Milwaukee Public Schools  
 Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

Project: 116

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
DTI-0-S-KP3-XX-ESSW6018	SOCIAL WORKER - OTH PL SV	1.00	1.00	94,261	87,217	79,899	85,928	79,898
DTI-0-S-KP3-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - OTH PL SV	1.00	1.00	98,038	79,983	75,650	78,338	72,733
<b>Total</b>	<b>Position Salaries</b>	<b>2.00</b>	<b>2.00</b>	<b>192,299</b>	<b>167,200</b>	<b>155,549</b>	<b>164,266</b>	<b>152,632</b>
<b>Position Benefits</b>								
DWC-0-0-KP3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	99,995	89,619	82,908	87,553	83,642
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>99,995</b>	<b>89,619</b>	<b>82,908</b>	<b>87,553</b>	<b>83,642</b>
<b>Other Wages</b>								
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>					
<b>Other Benefits</b>								
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>					
<b>Purchased Services</b>								
DTI-0-S-KP3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	500	500	500		430
DTI-0-S-KP3-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	350	350	350		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>850</b>	<b>850</b>	<b>850</b>		<b>430</b>
<b>Supplies/Supply Backorders</b>								
DTI-0-S-KP3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	15,000	15,000	15,000		14,973
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>		<b>14,973</b>
<b>Other Objects</b>								
DWC-0-0-KP3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	12,880	13,715	12,792	12,666	16,459
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>12,880</b>	<b>13,715</b>	<b>12,792</b>	<b>12,666</b>	<b>16,459</b>
<b>Total</b>	<b>KPX-HOMELESS EDUCATION</b>	<b>2.00</b>	<b>2.00</b>	<b>321,024</b>	<b>286,384</b>	<b>267,099</b>	<b>264,486</b>	<b>268,138</b>

GR600  
HTX-TITLE I HEALTH SERVICES

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 117

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
OSC-0-A-HT3-XX-ESAD1165	STUDENT HEALTH SVC SPRVISR II - OTH SPVR	1.00	1.00	116,649	109,162	104,337	107,523	104,336	
MED-0-S-HT3-XX-ESCA0318	NURSING COORDINATOR III - MED EDUC	2.00	2.00	179,218	172,312	164,148	171,409	164,147	
MED-0-S-HT3-XX-ESCA4044	SCHOOL NURSE - MED EDUC	25.00	25.00	1,933,670	1,897,517	1,511,326	1,056,512	679,034	
MED-0-S-HT3-XX-ESCA4084	SCHOOL NURSE (ES) - MED EDUC	4.00	4.00	316,689	297,095	241,888	189,216	189,181	
MED-0-S-HT1-XX-ESH4045	NURSING ASSOCIATE - MED EDUC	0.00	0.00				188,241		
<b>Total</b>	<b>Position Salaries</b>	<b>32.00</b>	<b>32.00</b>	<b>2,546,226</b>	<b>2,476,086</b>	<b>2,021,699</b>	<b>1,712,904</b>	<b>1,136,699</b>	
<b>Position Benefits</b>									
DWC-0-0-HT3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,324,038	1,327,182	1,077,566	912,977	622,911	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,324,038</b>	<b>1,327,182</b>	<b>1,077,566</b>	<b>912,977</b>	<b>622,911</b>	
<b>Other Wages</b>									
MED-0-S-HT2-XX-EWLT9530	L.T.E. NO PENSION - MED EDUC	0.00	0.00				560	23,652	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>				<b>560</b>	<b>23,652</b>	
<b>Other Benefits</b>									
DWC-0-0-HT1-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				84	3,547	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>				<b>84</b>	<b>3,547</b>	
<b>Purchased Services</b>									
MED-0-S-HT3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MED EDUC	0.00	0.00	2,500	2,500	2,500	474	3,628	
MED-0-S-HT1-XX-EDUP0000	DUPLICATING/PRINTING - MED EDUC	0.00	0.00				1,000	2,341	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>1,474</b>	<b>5,970</b>	
<b>Other Objects</b>									
DWC-0-0-HT3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	161,882	191,430	156,019	132,188	117,247	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>161,882</b>	<b>191,430</b>	<b>156,019</b>	<b>132,188</b>	<b>117,247</b>	
<b>Total</b>	<b>HTX-TITLE I HEALTH SERVICES</b>	<b>32.00</b>	<b>32.00</b>	<b>4,034,646</b>	<b>3,997,198</b>	<b>3,257,784</b>	<b>2,760,188</b>	<b>1,910,028</b>	

GR600  
 TSX-TITLE I CHAPTER 220

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

Project: 122

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
GOE-0-I-TS3-XX-EIDT0000	INTERDISTRICT TUITION - GEN EDUCATION	0.00	0.00	56,053	56,053	60,658	55,289	50,906
Total	Purchased Services	0.00	0.00	56,053	56,053	60,658	55,289	50,906
<b>Other Objects</b>								
DWC-0-0-TS1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				2,781	3,329
Total	Other Objects	0.00	0.00				2,781	3,329
Total	TSX-TITLE I CHAPTER 220	0.00	0.00	56,053	56,053	60,658	58,070	54,235

GR600  
 OFX-TITLE I-FOCUS SCHOOLS

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

Project: 130

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
PRT-L-S-OF1-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00						2,539	4,128
<b>Total</b>	<b>Position Salaries</b>	<b>0.00</b>	<b>0.00</b>						<b>2,539</b>	<b>4,128</b>
<b>Position Benefits</b>										
DWC-0-0-OF1-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						1,353	2,262
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>						<b>1,353</b>	<b>2,262</b>
<b>Other Objects</b>										
DWC-0-0-OF1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00						195	417
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>						<b>195</b>	<b>417</b>
<b>Total</b>	<b>OFX-TITLE I-FOCUS SCHOOLS</b>	<b>0.00</b>	<b>0.00</b>						<b>4,088</b>	<b>6,808</b>



GR600  
IUX-TITLE I PRIORITY

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 135

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
GEN-K-I-1U3-XX-ESTC5105	TEACHER - GEN SCH	34.90	57.23	4,163,647	2,301,660	152,004	62,051	26,017	
GEN-1-I-1U3-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	5.50	7.72	560,784	366,538	155,071			
GEN-1-I-1U2-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00				4,433		
KG5-K-I-1U3-XX-ESTC5105	TEACHER - K5 KNDGRN	0.10	0.10	7,098	6,599				
ENG-H-I-1U3-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	2.66	7.70	552,765	179,160	123,440	27,928	21,533	
ENG-8-I-1U2-XX-ESTC6209	PERMIT TEACHER-ES - ENGLISH	0.00	0.00				661		
RDG-P-I-1U3-XX-ESTC5105	TEACHER - READING	0.17	0.28	20,711	11,218				
MTH-H-I-1U3-XX-ESTC6200	TEACHER - SPEC CAL - MATH	2.98	4.78	340,663	200,709	140,545	5,022	6,183	
MUS-P-I-1U3-XX-ESTC5105	TEACHER - MUSIC	0.04	0.15	10,796	2,694				
SCN-H-I-1U3-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	1.00	1.00	70,981	67,352	61,602			
SSC-H-I-1U3-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	1.00	1.00	70,981	67,352	61,602			
DII-H-S-1U3-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.50	0.25	17,745	33,676	30,801			
AIM-H-S-1U3-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.02	0.00		1,347	1,316			
AIM-H-S-1U1-XX-ESTC6208	SCHOOL SUPPORT TEACHER - ES - ACAD	0.00	0.00				7,942	1,894	
GEN-L-I-1U3-XX-ESEA5702	PARA ED ASST 7 - GEN SCH	0.75	0.75	18,925	21,578		7,148		
GEN-L-I-1U3-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.25	0.25	6,308	7,193				
GEN-P-I-1U3-XX-ESEA5706	PARA EDUC ASST - GEN SCH	13.70	15.25	384,805	396,421	293,503	62,222	6,218	
GEN-L-I-1U3-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	1.70	1.68	42,392	49,043	36,530	6,759	4,262	
<b>Total</b>	<b>Position Salaries</b>	<b>65.27</b>	<b>98.14</b>	<b>6,268,601</b>	<b>3,712,540</b>	<b>1,056,414</b>	<b>184,170</b>	<b>66,111</b>	
<b>Position Benefits</b>									
DWC-0-0-1U3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,231,031	1,989,904	563,077	98,162	36,228	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>3,231,031</b>	<b>1,989,904</b>	<b>563,077</b>	<b>98,162</b>	<b>36,228</b>	
<b>Supplies/Supply Backorders</b>									
GEN-L-I-1U3-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	975	6,207				
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>975</b>	<b>6,207</b>				
<b>Other Objects</b>									
DWC-0-0-1U3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	287,163	287,163	81,460	14,201	6,693	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>287,163</b>	<b>287,163</b>	<b>81,460</b>	<b>14,201</b>	<b>6,693</b>	
<b>Total</b>	<b>IUX-TITLE I PRIORITY</b>	<b>65.27</b>	<b>98.14</b>	<b>9,787,770</b>	<b>5,995,814</b>	<b>1,700,951</b>	<b>296,534</b>	<b>109,033</b>	

GR600  
 TMX-TITLE I MPS NON INST CHART

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

Project: 142

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
PRT-H-S-TM1-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00				533,376	
PRT-L-S-TM3-XX-ECTV0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	473,248	406,728	533,376	16,954	450,337
GOE-P-I-TM3-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	4,131,759	2,932,882	4,307,840	4,034,721	3,855,997
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>4,605,007</b>	<b>3,339,610</b>	<b>4,841,216</b>	<b>4,585,051</b>	<b>4,306,335</b>
<b>Other Objects</b>								
DWC-0-0-TM3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	192,489				
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>192,489</b>				
<b>Total</b>	<b>TMX-TITLE I MPS NON INST CHART</b>	<b>0.00</b>	<b>0.00</b>	<b>4,797,496</b>	<b>3,339,610</b>	<b>4,841,216</b>	<b>4,585,051</b>	<b>4,306,335</b>

Project: 143

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
GEN-1-I-T13-XX-ESTC5105	TEACHER - GEN SCH	49.29	42.57	3,055,157	3,319,816	3,396,592	3,417,262	3,434,751	
GEN-P-I-T12-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				36,666	17,895	
GEN-P-I-T11-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				13,924	34,829	
GEN-7-I-T13-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	8.37	7.77	556,391	563,735	555,884	443,757	455,730	
GEN-P-I-T12-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00				43,536		
KG5-K-I-T13-XX-ESTC5105	TEACHER - K5 KNDGRN	1.00	0.73	51,010	67,352	46,050	47,194		
ENG-H-I-T13-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	24.08	19.45	1,435,675	1,621,834	1,451,876	1,112,368	968,618	
ENG-8-I-T12-XX-ESTC6209	PERMIT TEACHER-ES - ENGLISH	0.00	0.00				74,296	99,867	
RDG-H-I-T13-XX-ESTC6200	TEACHER - SPEC CAL - READING	3.00	2.88	210,039	202,056	263,140	208,914	110,928	
RD4-P-I-T11-XX-ESTC6200	TEACHER - SPEC CAL - READING	0.00	0.00					71,189	
MTH-H-I-T13-XX-ESTC6200	TEACHER - SPEC CAL - MATH	25.17	24.04	1,778,166	1,695,249	1,680,808	1,134,083	1,270,920	
MTH-X-I-T12-XX-ESTC6209	PERMIT TEACHER-ES - MATH	0.00	0.00				114,616	124,900	
MUS-P-I-T13-XX-ESTC5105	TEACHER - MUSIC	0.06	0.05	3,698	4,041	6,578			
DII-H-S-T13-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.00	0.75	55,475					
AIM-H-S-T13-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.38	0.00		25,593	77,626		4,170	
AIM-H-S-T12-XX-ESTC6208	SCHOOL SUPPORT TEACHER - ES - ACAD	0.00	0.00				8,475	6,690	
GEN-P-I-T10-XX-ESEA5700	PARA-PARENT INVOLVEMENT - GEN SCH	0.00	0.00					18,780	
GEN-L-I-T12-XX-ESEA5701	PARA ED ASST 6.5 - GEN SCH	0.00	0.00				95,231		
GEN-L-I-T13-XX-ESEA5702	PARA ED ASST 7 - GEN SCH	0.75	0.75	18,925	21,578		169,055		
GEN-P-I-T12-XX-ESEA5703	PARA ED ASST 8 - GEN SCH	0.00	0.00				35,560		
GEN-L-I-T13-XX-ESEA5706	PARA EDUC ASST - GEN SCH	143.09	143.76	3,627,502	4,114,691	4,067,115	3,541,370	3,692,127	
GEN-H-I-T13-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	27.94	30.13	760,272	803,732	828,737	749,026	729,261	
GEN-H-I-T11-XX-ESEA5722	PARA ED ASST 6.5 ES - GEN SCH	0.00	0.00				617		
GEN-H-I-T12-XX-ESEA5723	PARA ED ASST 7 ES - GEN SCH	0.00	0.00				54,138		
GEN-P-I-T11-XX-ESEA5724	PARA ED ASST 7.5 ES - GEN SCH	0.00	0.00				8,905		
GEN-H-I-T12-XX-ESEA5725	PARA ED ASST 8 ES - GEN SCH	0.00	0.00				10,691		
PRT-P-S-T12-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	0.00	0.00			14,053	3,694	13,415	
PRT-H-S-T11-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.00	0.00				791	16,841	
PRT-P-S-T12-XX-ESEA5734	PARA-PARENT INVOLVEMENT 8 - PARENT	0.00	0.00				1,204		
PRT-H-S-T12-XX-ESEA5738	PARA-PARENT INVOLVEMENT 8 ES - PARENT	0.00	0.00				27,151		
<b>Total</b>	<b>Position Salaries</b>	<b>283.13</b>	<b>272.88</b>	<b>11,552,310</b>	<b>12,439,677</b>	<b>12,388,460</b>	<b>11,352,538</b>	<b>11,070,919</b>	
<b>Position Benefits</b>									
DWC-0-0-T13-XX-EBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	6,007,193	6,656,113	6,602,064	6,050,903	6,066,863	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>6,007,193</b>	<b>6,656,113</b>	<b>6,602,064</b>	<b>6,050,903</b>	<b>6,066,863</b>	
<b>Other Wages</b>									
GEN-H-I-T13-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	20,881	19,278	24,278	29,272		
SDV-P-S-T13-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	19,623	42,923	39,623	5,348	22,634	
SDV-P-S-T11-XX-EWPTCOVD	PT CERTIFICATED - COVID 19 - STAFF DEV	0.00	0.00				3,822		
SD1-H-S-T13-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,000	3,156	3,156			
SD1-H-S-T13-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00		10,000	10,000			
GEN-H-I-T13-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	3,173	3,173	3,173			
GEN-L-I-T13-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	2,500	2,500	2,500			
SDV-H-S-T13-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	6,638	14,984	14,984	265	2,754	
GEN-P-I-T13-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	770	770	770	1,358		
PRT-L-S-T13-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00	2,000	2,000	2,000		923	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>56,585</b>	<b>98,784</b>	<b>100,484</b>	<b>40,066</b>	<b>26,312</b>	
<b>Other Benefits</b>									
DWC-0-0-T13-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	21,624	52,948	53,560	21,355	14,419	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>21,624</b>	<b>52,948</b>	<b>53,560</b>	<b>21,355</b>	<b>14,419</b>	
<b>Purchased Services</b>									
GEN-P-I-T12-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00					3,934	
GEN-P-I-T12-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	3,686	6,737	6,737	4,855	37,654	
GEN-L-I-T13-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	173			6,255	3,782	
GEN-H-I-T13-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	2,315	2,315	2,315		2,364	
GEN-L-I-T13-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	1	1	1	8,352	14	

GR600  
T1X-TITLE I SCHOOLWIDE PRJ

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 143

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
GEN-H-I-T10-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00						46
GN4-P-S-T12-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00						499
GN4-P-S-T10-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00						455
PRT-P-S-T13-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00		877	877			
PRT-P-S-T13-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00	300	300	300			
PRT-P-S-T10-XX-EPPT0000	PUPIL TRANSPORTATION - PARENT INVOLVE	0.00	0.00						260
PRT-P-S-T13-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00	215	715	715		72	6,911
SDV-P-S-T13-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		4,000	4,000			
SDV-L-S-T12-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	35,812	35,749	40,000			23,513
SD1-M-S-T11-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					11,250	
FLD-P-S-T13-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	13,370	7,601	7,601			2,611
GOE-0-I-T13-XX-ECNS0000	CONSULTANT SERVICES - GEN EDUCATION	0.00	0.00	142,450	316,855	165,935			182,592
GOE-0-I-T11-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00					165,935	
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>198,322</b>	<b>375,150</b>	<b>228,481</b>		<b>196,720</b>	<b>264,638</b>
<b>Supplies/Supply Backorders</b>									
GEN-H-I-T11-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,005,105	1,005,116	1,000,790		692,122	728,318
GEN-L-I-T10-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00					7,005	2,249
GN4-L-S-T13-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	82,174	79,973	80,089		36,426	24,503
RDG-P-I-T13-XX-ESUP0000	SUPPLIES-CONSUMABLE - READING	0.00	0.00	1,321	1,321	1,321			
PRT-P-S-T13-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	12,041	1,558	1,557		1,918	1,960
SDV-H-S-T11-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	19,710	24,174	24,174		64,083	13,706
PRT-P-S-T11-XX-ESUP0000	SUPPLIES-CONSUMABLE - DO NOT USE	0.00	0.00					1	
DWC-0-0-T13-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00		7,856,324	1,925			
GEN-L-I-T11-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00	3,033	1,000	1,000		177,180	215,388
GEN-L-I-T11-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00		1,000	1,000		37,667	38,495
GN4-L-S-T11-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					2,530	
GNT-L-I-T13-XX-ECPU0000	COMPUTERS - GEN TECHNOLOGY	0.00	0.00	28,071	13,588	24,280		8,893	46,727
TCC-L-I-T11-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00					26,323	
SDV-H-S-T10-XX-ECPU0000	COMPUTERS - STAFF DEV	0.00	0.00						1,356
GEN-H-I-T10-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00						19,051
GEN-P-I-T12-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00					2,673	2,625
GEN-P-I-T10-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00						920
GEN-L-I-T12-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00						4,580
GEN-H-I-T12-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	500	500	500		939	2,388
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>	<b>1,151,956</b>	<b>8,984,554</b>	<b>1,136,637</b>		<b>1,057,762</b>	<b>1,102,272</b>
<b>Capital Expenses</b>									
GEN-M-T-T10-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00						5,673
GEN-L-I-T11-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00					12,722	
<b>Total Capital Expenses</b>		<b>0.00</b>	<b>0.00</b>					<b>12,722</b>	<b>5,673</b>
<b>Other Objects</b>									
DWC-0-0-T13-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	903,049	1,338,823	1,338,823		932,992	
<b>Total Other Objects</b>		<b>0.00</b>	<b>0.00</b>	<b>903,049</b>	<b>1,338,823</b>	<b>1,338,823</b>		<b>932,992</b>	
<b>Total T1X-TITLE I SCHOOLWIDE PRJ</b>		<b>283.13</b>	<b>272.88</b>	<b>19,891,039</b>	<b>29,946,049</b>	<b>21,848,509</b>		<b>19,665,061</b>	<b>18,551,099</b>

GR600  
SVX-T1 SCH PARENT INVOLV

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 144

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
PRT-P-S-SV3-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	71.00	71.00	1,791,543	2,042,741	2,534,692	810,269	1,738,598	
PRT-M-S-SV0-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00				18,087		
PRT-L-S-SV3-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	3.00	3.00	75,699	86,313	1,129,591	478,419	843,149	
PRT-P-S-SV3-XX-ESEA5731	PARA-PARENT INVOLVEMENT 6.5 - PARENT	1.00	1.00	25,233	28,771		8,023		
PRT-P-S-SV2-XX-ESEA5732	PARA-PARENT INVOLVEMENT 7 - PARENT	0.00	0.00				132,555		
PRT-L-S-SV3-XX-ESEA5734	PARA-PARENT INVOLVEMENT 8 - PARENT	20.00	20.00	504,660	575,420		1,384,058		
PRT-L-S-SV2-XX-ESEA5736	PARA-PARENT INVOLVEMENT 7 ES - PARENT	0.00	0.00				36,426		
PRT-L-S-SV3-XX-ESEA5738	PARA-PARENT INVOLVEMENT 8 ES - PARENT	38.00	38.00	958,854	1,093,298		534,062		
<b>Total</b>	<b>Position Salaries</b>	<b>133.00</b>	<b>133.00</b>	<b>3,355,989</b>	<b>3,826,543</b>	<b>3,664,283</b>	<b>3,401,903</b>	<b>2,581,748</b>	
<b>Position Benefits</b>									
DWC-0-0-SV2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,745,093	2,050,993	1,952,996	1,813,214	1,414,798	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,745,093</b>	<b>2,050,993</b>	<b>1,952,996</b>	<b>1,813,214</b>	<b>1,414,798</b>	
<b>Other Wages</b>									
PRT-P-S-SV1-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00				701		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>				<b>701</b>		
<b>Other Benefits</b>									
DWC-0-0-SV1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				373		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>				<b>373</b>		
<b>Purchased Services</b>									
PRT-0-S-SV2-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00					999	
PRT-P-S-SV2-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00				1,478	17	
PRT-P-S-SV2-XX-EPPT0000	PUPIL TRANSPORTATION - PARENT INVOLVE	0.00	0.00					319	
PRT-P-S-SV2-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00				4,503	1,660	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>5,981</b>	<b>2,995</b>	
<b>Supplies/Supply Backorders</b>									
PRT-L-S-SV1-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	176,235	176,235	176,235	85,298	92,647	
PRT-L-S-SV0-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - PARENT	0.00	0.00					2,685	
PRT-H-S-SV1-XX-ESUP0000	SUPPLIES-CONSUMABLE - DO NOT USE	0.00	0.00			2,049			
PRT-P-S-SV1-XX-ECPU0000	COMPUTERS - PARENT INVOLVE	0.00	0.00				4,032	946	
PRT-L-S-SV1-XX-ENTB0000	NON-TEXT BOOKS - PARENT INVOLVE	0.00	0.00				501		
PRT-H-S-SV0-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00					2,576	
PRT-L-S-SV0-XX-EMAG0000	MAGAZINES & NEWSPAPERS - PARENT INVOLVE	0.00	0.00					332	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>176,235</b>	<b>176,235</b>	<b>178,284</b>	<b>89,833</b>	<b>99,187</b>	
<b>Other Objects</b>									
DWC-0-0-SV3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	378,895	378,895	378,895	267,193	267,991	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>378,895</b>	<b>378,895</b>	<b>378,895</b>	<b>267,193</b>	<b>267,991</b>	
<b>Total</b>	<b>SVX-T1 SCH PARENT INVOLV</b>	<b>133.00</b>	<b>133.00</b>	<b>5,656,212</b>	<b>6,432,666</b>	<b>6,174,458</b>	<b>5,579,201</b>	<b>4,366,722</b>	

GR600  
TZX-TITLE I SUPPLEMENT-SCHOOLS

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 145

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
MTH-H-I-TZ2-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	0.00			26,314		22,667	11,495	
AIM-P-S-TZ2-XX-ESTC5103	SCHOOL SUPPORT TEACHER - ACAD IMPLEMENTER	0.00	0.00			6,052,220		4,892,523	4,237,376	
AIM-P-S-TZ2-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00					88,228	317,687	
AIM-L-S-TZ1-XX-ESTC5106	PERMIT TEACHER - ACAD IMPLEMENTER	0.00	0.00					30,368		
AIM-H-S-TZ0-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.00	0.00					49,609	424,251	
AIM-M-S-TZ2-XX-ESTC6208	SCHOOL SUPPORT TEACHER - ES - ACAD	0.00	0.00			2,499,831		1,390,542	959,756	
Total	Position Salaries	0.00	0.00			8,578,365		6,473,940	5,950,567	
<b>Position Benefits</b>										
DWC-0-0-TZ2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			4,572,217		3,450,610	3,260,911	
Total	Position Benefits	0.00	0.00			4,572,217		3,450,610	3,260,911	
<b>Other Wages</b>										
Total	Other Wages	0.00	0.00							
<b>Other Benefits</b>										
Total	Other Benefits	0.00	0.00							
<b>Purchased Services</b>										
Total	Purchased Services	0.00	0.00							
<b>Supplies/Supply Backorders</b>										
DWC-0-0-TZ2-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00			1,902,034				
Total	Supplies/Supply Backorders	0.00	0.00			1,902,034				
<b>Other Objects</b>										
DWC-0-0-TZ1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			851,971		499,204	602,430	
Total	Other Objects	0.00	0.00			851,971		499,204	602,430	
Total	TZX-TITLE I SUPPLEMENT-SCHOOLS	0.00	0.00			15,904,587		10,423,755	9,813,909	

GR600  
 INX-TITLE I REG SY NON-PUB

Milwaukee Public Schools  
 Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

Project: 150

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
OSC-0-A-1N3-XX-ESAD1000	ESEA COORD & COMPL MGR II - OTH SPVR	0.50	0.50	60,525	56,688	54,207	57,985	53,790		
FSC-0-A-1N3-XX-ESAD1855	NON-PUBLIC ED SERV SUP I - FISCAL	1.00	1.00	111,967	104,677	99,997	105,089	99,996		
FSC-0-A-1N3-XX-ESAD1856	NON-PUBLI ED SERV COORD III - FISCAL	1.00	1.00	93,415	80,705	73,861	77,518	48,934		
FSC-0-A-1N3-XX-ESCA1122	FIN PLAN & BUDGET COORD III - FISCAL	1.70	1.40	137,338	155,768	94,596	98,633	92,467		
FSC-0-A-1N3-XX-ESCA3030	ADMIN ASST III - FISCAL	0.40	0.40	24,441	22,387	21,154	22,049	20,619		
FSC-0-A-1N3-XX-ESCA3468	INFORMATION SPECIALIST - FISCAL	1.00	1.00	48,090	43,539	40,906	42,880	40,074		
PSC-0-0-1N3-XX-ESCA1454	SPEC I-CONTRACT LAW - PURCH SC	0.20	0.20	14,000	14,000					
<b>Total</b>	<b>Position Salaries</b>	<b>5.80</b>	<b>5.50</b>	<b>489,776</b>	<b>477,764</b>	<b>384,721</b>	<b>404,156</b>	<b>355,882</b>		
<b>Position Benefits</b>										
DWC-0-0-1N3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	254,684	256,082	205,056	215,415	195,023		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>254,684</b>	<b>256,082</b>	<b>205,056</b>	<b>215,415</b>	<b>195,023</b>		
<b>Other Wages</b>										
FSC-0-A-1N3-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	3,000	3,000	6,000				
FSC-0-A-1N3-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00	3,000	3,000	6,000				
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>				
<b>Other Benefits</b>										
DWC-0-0-1N3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,120	3,216	6,396				
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>3,120</b>	<b>3,216</b>	<b>6,396</b>				
<b>Purchased Services</b>										
PRT-0-S-1N2-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	202,805	176,360	173,360	16,811	53,904		
OSC-0-A-1N3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	10,000	10,000	15,000	37	619		
OSC-0-A-1N3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH SPVR	0.00	0.00	2,500	2,500	5,000				
OSC-0-A-1N2-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00		15,000	15,000		70		
OSC-0-A-1N3-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	2,000	2,000	5,000	374	499		
OSC-0-A-1N3-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	2,000	2,000	5,000	6			
OSC-0-A-1N3-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	7,000	7,000	10,000		2,657		
ADT-0-A-1N3-XX-EAUS0000	AUDIT SERVICES - GOVERNANCE	0.00	0.00	14,500	14,500	14,500		14,500		
MSS-0-S-1N3-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00	2,300,000						
GOE-0-I-1N2-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00		1,145,646		2,803			
GOE-0-I-1N3-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	23,649,270	19,569,446	19,300,747	15,483,311	15,022,842		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>26,190,075</b>	<b>20,944,452</b>	<b>19,543,607</b>	<b>15,503,345</b>	<b>15,095,094</b>		
<b>Supplies/Supply Backorders</b>										
OSC-0-A-1N3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	15,000	15,000	37,361	13,128	5,329		
FSC-0-A-1N3-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00				227			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000</b>	<b>15,000</b>	<b>37,361</b>	<b>13,355</b>	<b>5,329</b>		
<b>Other Objects</b>										
DWC-0-0-1N3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	33,715	39,501	45,783	31,857	36,624		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>33,715</b>	<b>39,501</b>	<b>45,783</b>	<b>31,857</b>	<b>36,624</b>		
<b>Total</b>	<b>INX-TITLE I REG SY NON-PUB</b>	<b>5.80</b>	<b>5.50</b>	<b>26,992,370</b>	<b>21,742,015</b>	<b>20,234,924</b>	<b>16,168,129</b>	<b>15,687,954</b>		

GR600  
4UX-DPI-T-III BLD BILITER CURR

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 195

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Other Wages</b>										
CDV-0-S-4U1-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - CURR DEV	0.00	0.00		15,833	15,833	19,185	15,768		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>		<b>15,833</b>	<b>15,833</b>	<b>19,185</b>	<b>15,768</b>		
<b>Other Benefits</b>										
DWC-0-0-4U1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		8,486	8,439	10,225	8,641		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>		<b>8,486</b>	<b>8,439</b>	<b>10,225</b>	<b>8,641</b>		
<b>Supplies/Supply Backorders</b>										
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>							
<b>Other Objects</b>										
DWC-0-0-4U2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		1,223	486	588	488		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>		<b>1,223</b>	<b>486</b>	<b>588</b>	<b>488</b>		
<b>Total</b>	<b>4UX-DPI-T-III BLD BILITER CURR</b>	<b>0.00</b>	<b>0.00</b>		<b>25,542</b>	<b>24,758</b>	<b>29,999</b>	<b>24,897</b>		



GR600  
T2X-TITLE II QLTY TCH/PRIN

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 196

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
SDV-0-S-T22-XX-ESAD0225	MGR II - EDUCATOR EFFECTIVENES - STAFF	0.00	0.00			117,632		121,057	107,656	
SDV-0-S-T22-XX-ESAD0314	SR DIR-ORGANIZATIONAL DEV - STAFF DEV	0.00	0.00			135,847		144,970	87,754	
SDV-0-S-T22-XX-ESAD1166	PROFESSIONAL DEV MANAGER I - STAFF DEV	0.00	0.00			107,789		107,424	98,847	
SDV-0-S-T21-XX-ESAD1255	LITERACY EDUCATION MANAGER II - STAFF DEV	0.00	0.00					62,285		
SDV-0-S-T22-XX-ESAD1458	SPEC I-MPSU DEVELOPMENT - STAFF DEV	0.00	0.00					104,198	77,789	
SDV-0-S-T22-XX-ESAD1600	CURRICULUM SPECIALIST IV - STAFF DEV	0.00	0.00			188,848		740,789		
SDV-0-S-T22-XX-ESAD1707	SUP II-ACADEMIC PROG CHAIR - STAFF DEV	0.00	0.00			93,600		94,877	68,507	
SDV-0-S-T22-XX-ESAD1711	LICENSING & PRE SERV COORD III - STAFF	0.00	0.00			94,943		93,758	89,010	
SDV-0-S-T22-XX-ESAD1750	EDUCATOR EFFECT COORD III - STAFF DEV	0.00	0.00			97,259		102,248	89,010	
OSC-0-A-T20-XX-ESAD1255	LITERACY EDUCATION MANAGER II - OTH SPVR	0.00	0.00			112,365			102,836	
OSC-0-A-T21-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH SPVR	0.00	0.00			394,482		56,291	399,158	
SDV-0-S-T22-XX-ESCA1129	PLANNING ASSISTANT III - STAFF DEV	0.00	0.00			147,139		159,957	121,601	
SDV-0-S-T22-XX-ESCA1457	SPEC I-MPSU DEVELOPMENT - STAFF DEV	0.00	0.00			387,280		219,931	134,180	
GEN-K-I-T22-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			869,817		960,042	253,375	
GEN-2-I-T22-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00			147,843		11,487	3,756	
GEN-K-I-T21-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00					17,733		
MTL-0-S-T21-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDRS	0.00	0.00			76,224		77,603	69,567	
MTL-0-S-T21-XX-ESTC5151	MATH LEADER (ES) - MATH TCHR LDRS	0.00	0.00			89,895		91,522	88,889	
SDV-L-S-T22-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			30,801		42,088	33,423	
SDV-0-S-T21-XX-ESTC5150	LITERACY SPECIALIST (YRS) - STAFF DEV	0.00	0.00			89,895				
SDV-M-S-T22-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.00	0.00			92,403		82,809	29,238	
SDV-0-S-T21-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	0.00	0.00			170,422				
SD4-0-S-T22-XX-ESTC5118	SCIENCE TEACHING SPECIALIST - STAF DEV	0.00	0.00			87,965		45,521	60,096	
SD4-0-S-T22-XX-ESTC6218	SCIENCE TEACHING SPCLST (YR) - STAF DEV	0.00	0.00			72,530		75,807	67,266	
AIM-P-S-T23-XX-ESTC5103	SCHOOL SUPPORT TEACHER - ACAD IMPLEMENTER	69.00	69.00	5,103,723	4,647,288					
AIM-M-S-T23-XX-ESTC6208	SCHOOL SUPPORT TEACHER - ES - ACAD	12.00	12.00	887,604	808,224					
GEN-P-I-T22-XX-ESEA5702	PARA ED ASST 7 - GEN SCH	0.00	0.00					9,257		
GEN-P-I-T22-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00					41,327	15,435	6,443
<b>Total</b>	<b>Position Salaries</b>	<b>81.00</b>	<b>81.00</b>	<b>5,991,327</b>	<b>5,455,512</b>	<b>3,646,306</b>	<b>3,437,099</b>	<b>1,988,409</b>		
<b>Position Benefits</b>										
DWC-0-0-T23-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,115,503	2,924,181	1,932,981	1,831,973	1,089,648		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>3,115,503</b>	<b>2,924,181</b>	<b>1,932,981</b>	<b>1,831,973</b>	<b>1,089,648</b>		
<b>Other Wages</b>										
GEN-0-I-T20-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00						648	
SDV-0-S-T22-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			315,730		246,156	195,905	
SDV-0-S-T22-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00			1,015,000		847,769	687,644	
SDV-0-S-T20-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00						33,331	
OSC-0-A-T22-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00					244,845	190,226	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>			<b>1,330,730</b>	<b>1,338,770</b>	<b>1,107,756</b>		
<b>Other Benefits</b>										
DWC-0-0-T22-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			152,250		127,165	103,146	
DWC-0-0-T20-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			168,285		261,703	230,221	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>			<b>320,535</b>	<b>388,869</b>	<b>333,367</b>		
<b>Purchased Services</b>										
SDV-0-S-T21-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00			1,500		43	532	
SDV-0-S-T20-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00						23,650	
SDV-0-S-T21-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			243,000		217,344	22,923	
SDV-0-S-T22-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			25,000		417	306	
SDV-0-S-T22-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00					3,610		
SDV-0-S-T21-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00					1,788	1,755	
SDV-0-S-T21-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			70,000			15,222	
SDV-0-S-T21-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00			150,000		59,965	148,748	
MSS-0-S-T23-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00	2,774,924	2,857,034	2,586,022	1,505,710	1,488,785		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>2,774,924</b>	<b>2,857,034</b>	<b>3,075,522</b>	<b>1,788,879</b>	<b>1,701,922</b>		

GR600  
T2X-TITLE II QLTY TCH/PRIN

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 196

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Supplies/Supply Backorders</b>								
GEN-L-I-T20-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					752
SDV-0-S-T22-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			55,000	6,045	19,651
SDV-0-S-T21-XX-ENCO0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00			3,500	2,875	6,881
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>			<b>58,500</b>	<b>8,921</b>	<b>27,285</b>
<b>Other Objects</b>								
DWC-0-0-T23-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	380,665	421,499	391,789	352,769	236,834
DWC-0-0-T20-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00					2,018
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>380,665</b>	<b>421,499</b>	<b>391,789</b>	<b>352,769</b>	<b>238,852</b>
<b>Total</b>	<b>T2X-TITLE II QLTY TCH/PRIN</b>	<b>81.00</b>	<b>81.00</b>	<b>12,262,419</b>	<b>11,658,226</b>	<b>10,756,363</b>	<b>9,147,283</b>	<b>6,487,242</b>

GR600  
5BX-DPI-AMER INDIAN LANG REVIT

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 202

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
GEN-0-I-5B0-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					1,672
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>					<b>1,672</b>
<b>Supplies/Supply Backorders</b>								
GEN-0-I-5B0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					1,267
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>					<b>1,267</b>
<b>Other Objects</b>								
DWC-0-0-5B0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					82
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>					<b>82</b>
<b>Total</b>	<b>5BX-DPI-AMER INDIAN LANG REVIT</b>	<b>0.00</b>	<b>0.00</b>					<b>3,022</b>

GR600  
T3X-TITLE III-BIL/ESL

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 204

For 2023

Account Number	Nature of Expenditure	2023			Budget		Past Expenditures	
		2022	Pos.	Pos.	Amount	2022	2021	2021
<b>Position Salaries</b>								
BLG-P-I-T31-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	0.00	0.00			6,480		
ESL-P-I-T31-XX-ESTC6200	TEACHER - SPEC CAL - ESL	0.00	0.00			194,406	8,616	
ESL-P-I-T32-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - ESL	0.00	0.00				8,696	
CSD-0-S-T33-XX-ESTC5100	LITERACY SPECIALIST - CULT-SOC DISADV	1.00	1.00	89,975	89,835	83,527	67,563	78,993
CSD-0-S-T33-XX-ESTC5150	LITERACY SPECIALIST (YRS) - CULT-SOC	2.00	2.00	196,602	179,670	179,670	184,209	180,770
CSD-0-S-T31-XX-ESEA5706	PARA EDUC ASST - CULT-SOC DISADV	0.00	0.00			18,315		(8,913)
<b>Total</b>	<b>Position Salaries</b>	<b>3.00</b>	<b>3.00</b>	<b>286,577</b>	<b>269,505</b>	<b>482,398</b>	<b>269,085</b>	<b>250,851</b>
<b>Position Benefits</b>								
DWC-0-0-T33-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	149,020	144,455	257,118	143,422	137,466
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>149,020</b>	<b>144,455</b>	<b>257,118</b>	<b>143,422</b>	<b>137,466</b>
<b>Other Wages</b>								
CSD-P-I-T31-XX-EWPT0000	PT CERTIFICATED - CULT-SOC DISADV	0.00	0.00			414,923	77,100	32,615
SDV-0-A-T33-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	18,135	18,135		8,647	18,890
CSD-P-I-T30-XX-EWLT9530	L.T.E. NO PENSION - CULT-SOC DISADV	0.00	0.00					687
SDV-P-S-T30-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					718
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>18,135</b>	<b>18,135</b>	<b>414,923</b>	<b>85,747</b>	<b>52,911</b>
<b>Other Benefits</b>								
DWC-0-0-T30-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					103
DWC-0-0-T33-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	9,430	9,720	221,152	45,703	28,619
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>9,430</b>	<b>9,720</b>	<b>221,152</b>	<b>45,703</b>	<b>28,722</b>
<b>Purchased Services</b>								
CSD-P-I-T32-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - CULT-SOC	0.00	0.00				9,364	9,249
CSD-P-I-T31-XX-ECTS0000	CONTRACT SERVICES - CULT-SOC DISADV	0.00	0.00				500	16,086
CSD-P-I-T32-XX-EPPT0000	PUPIL TRANSPORTATION - CULT-SOC DISADV	0.00	0.00					1,677
CSD-L-I-T32-XX-ETRV0000	TRAVEL - OUT OF TOWN - CULT-SOC DISADV	0.00	0.00					1,646
SDV-0-S-T32-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	6,000				1,674
GOE-0-I-T32-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00		544,904	490,149	276,344	283,551
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000</b>	<b>544,904</b>	<b>490,149</b>	<b>286,208</b>	<b>313,885</b>
<b>Supplies/Supply Backorders</b>								
BLG-0-0-T33-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00	19,935	393	393		
CSD-P-I-T32-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT-SOC DISADV	0.00	0.00		1,456,158	2,480	283,468	369,873
CSD-P-I-T30-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - CULT-SOC	0.00	0.00					12,779
CSD-H-I-T30-XX-ETXB0000	TEXTBOOKS - CULT-SOC DISADV	0.00	0.00				2,515	3,349
CSD-P-I-T32-XX-ENTB0000	NON-TEXT BOOKS - CULT-SOC DISADV	0.00	0.00				24,610	12,325
CSD-P-I-T31-XX-EMAG0000	MAGAZINES & NEWSPAPERS - CULT-SOC DISADV	0.00	0.00				2,030	69
CSD-P-I-T31-XX-ESWR0000	SOFTWARE-PROGRAMMED - CULT-SOC DISADV	0.00	0.00				9,372	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>19,935</b>	<b>1,456,551</b>	<b>2,873</b>	<b>321,996</b>	<b>398,397</b>
<b>Other Objects</b>								
DWC-0-0-T33-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	20,444	66,351	86,365	17,506	17,651
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>20,444</b>	<b>66,351</b>	<b>86,365</b>	<b>17,506</b>	<b>17,651</b>
<b>Total</b>	<b>T3X-TITLE III-BIL/ESL</b>	<b>3.00</b>	<b>3.00</b>	<b>509,541</b>	<b>2,509,621</b>	<b>1,954,978</b>	<b>1,169,669</b>	<b>1,199,887</b>

GR600  
8RX-DPI-21ST CENTURY LRNG CTRS

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 205

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services								
EXC-L-S-8R2-XX-ECTS0000	CONTRACT SERVICES - CO-CUR AC	0.00	0.00	42,408				
Total	Purchased Services	0.00	0.00	42,408				
Total	8RX-DPI-21ST CENTURY LRNG CTRS	0.00	0.00	42,408				

GR600  
GFX-GIFTED/TALENTED STDNTS PRG

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 206

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
GEN-0-I-GF0-XX-ESAD1618	SPEC I-GIFTED & TALENTED CURR - GEN SCH	0.00	0.00							3,735
<b>Total Position Salaries</b>		0.00	0.00							3,735
<b>Position Benefits</b>										
DWC-0-0-GF0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00							2,046
<b>Total Position Benefits</b>		0.00	0.00							2,046
<b>Other Wages</b>										
GEN-0-I-GF2-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		7,899	7,899				
SDV-0-S-GF2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		6,000	6,000				
GEN-0-I-GF0-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00							13,581
<b>Total Other Wages</b>		0.00	0.00		13,899	13,899				13,581
<b>Other Benefits</b>										
DWC-0-0-GF0-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00							2,037
DWC-0-0-GF2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		7,450	7,408				
<b>Total Other Benefits</b>		0.00	0.00		7,450	7,408				2,037
<b>Purchased Services</b>										
GEN-0-I-GF2-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		4,000	4,000				
SDV-0-S-GF2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00		500	500				
<b>Total Purchased Services</b>		0.00	0.00		4,500	4,500				
<b>Supplies/Supply Backorders</b>										
GEN-0-I-GF2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		209	209				312
GEN-0-I-GF2-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00		1,000	1,000				
SDV-0-S-GF2-XX-ESWR0000	SOFTWARE-PROGRAMMED - STAFF DEV	0.00	0.00		1,217	1,217				
<b>Total Supplies/Supply Backorders</b>		0.00	0.00		2,426	2,426				312
<b>Other Objects</b>										
SDV-0-I-GF0-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00							1,865
DWC-0-0-GF2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		1,422	1,847				1,420
<b>Total Other Objects</b>		0.00	0.00		1,422	1,847				3,286
<b>Total GFX-GIFTED/TALENTED STDNTS PRG</b>		0.00	0.00		29,697	30,080				25,000

GR600  
2LX-21ST CENT COMM LRNG CTR

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 207

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
RCC-P-S-2L1-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00				1,462,958	1,377,304
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>1,462,958</b>	<b>1,377,304</b>
<b>Supplies/Supply Backorders</b>								
CSV-0-S-2L2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00		20,704	20,704		
CSV-0-S-2L1-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CM SV	0.00	0.00				5,495	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>		<b>20,704</b>	<b>20,704</b>	<b>5,495</b>	
<b>Total</b>	<b>2LX-21ST CENT COMM LRNG CTR</b>	<b>0.00</b>	<b>0.00</b>		<b>20,704</b>	<b>20,704</b>	<b>1,468,453</b>	<b>1,377,304</b>

GR600  
5VX-DPI-WI CHARTER SCHOOL ALBA

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 209

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Other Wages</b>									
Total	Other Wages	0.00	0.00						
<b>Other Benefits</b>									
Total	Other Benefits	0.00	0.00						
<b>Purchased Services</b>									
Total	Purchased Services	0.00	0.00						
<b>Supplies/Supply Backorders</b>									
GEN-L-I-5V2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					22,380	
GEN-L-I-5V2-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00					32,579	24,651
GEN-L-I-5V1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					19,883	32,652
GEN-L-I-5V0-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00						777
GEN-L-I-5V2-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00					60,574	
Total	Supplies/Supply Backorders	0.00	0.00					135,416	58,081
<b>Other Objects</b>									
Total	Other Objects	0.00	0.00						
Total	5VX-DPI-WI CHARTER SCHOOL ALBA	0.00	0.00					135,416	58,081



GR600  
4HX-DPI-TITLE IV-A-PUBLIC

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 210

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
SAM-P-A-4H3-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	0.00	2.00	184,886						
OSC-0-S-4H3-XX-ESAD5023	DEAN OF STUDENTS - CERT - OTH SPVR	0.00	3.00	220,140						
MED-0-S-4H1-XX-ESCA4044	SCHOOL NURSE - MED EDUC	0.00	0.00			119,589				
OSC-0-S-4H2-XX-ESCA1563	DIR I - EQUITY & INCLUSION - OTH SPVR	0.00	0.00			97,318		99,622	19,201	
GEN-P-I-4H3-XX-ESTC5105	TEACHER - GEN SCH	0.00	1.00	70,981						
TCC-M-I-4H1-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	0.00	0.00			187,331				
ART-H-I-4H3-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.00	0.40	28,392						
GDC-0-S-4H1-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	0.00	0.00			123,297		83,013		
GDC-0-S-4H1-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	0.00	0.00			55,287		83,013		
DTI-0-S-4H0-XX-ESTC5102	TEACHER-RESTORATIVE PRACTICES - OTH PL SV	0.00	0.00						52,832	
DTI-0-S-4H2-XX-ESTC6065	TEACHER-TRAUMA INFORMED CO(ES) - OTH PL	0.00	0.00			48,554		157,957	42,485	
DTI-0-S-4H1-XX-ESTC6067	TEACHER-RESTORATIVE PRACTICE - OTH PL SV	0.00	0.00					59,000	41,685	
DTI-0-S-4H1-XX-ESTC6069	TEACHER-TRAUMA INFORMED COACH - OTH PL SV	0.00	0.00			69,300		66,110	68,385	
DTI-0-S-4H2-XX-ESTC6200	TEACHER - SPEC CAL - OTH PL SV	0.00	0.00			431,214		120,541		
DTI-0-S-4H1-XX-ESTC6209	PERMIT TEACHER-ES - OTH PL SV	0.00	0.00					19,655		
DTI-0-S-4H2-XX-ESTC7069	SSW-TRAUMA INFORMED COACH YRRD - OTH PL	0.00	0.00			420,272		648,676	392,747	
DTI-0-S-4H1-XX-ESTC7201	TEACHER-RESTORATIVE PRACTICE - OTH PL SV	0.00	0.00			57,905				
AIM-L-S-4H3-XX-ESTC5103	SCHOOL SUPPORT TEACHER - ACAD IMPLEMENTER	23.00	23.00	1,701,241	1,549,096					
AIM-H-S-4H3-XX-ESTC6208	SCHOOL SUPPORT TEACHER - ES - ACAD	25.00	26.00	1,923,143	1,683,800					
SSW-0-S-4H2-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			149,550		62,766	57,126	
SSW-0-S-4H2-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00			61,650		120,187	58,120	
DTI-0-S-4H1-XX-ESSW6018	SOCIAL WORKER - OTH PL SV	0.00	0.00					91,273	86,354	
DTI-0-S-4H1-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - OTH PL SV	0.00	0.00					82,061	16,575	
PSY-0-S-4H1-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			144,011		61,892	84,533	
DTI-0-S-4H1-XX-ESEA9913	SAFETY AIDES - OTH PL SV	0.00	0.00			51,241				
OGA-0-0-4H1-XX-ESEA9914	SCH SAFETY ASST-SPEC CALENDAR - OTH GN AD	0.00	0.00			154,079				
<b>Total Position Salaries</b>		<b>48.00</b>	<b>55.40</b>	<b>4,128,783</b>	<b>3,232,896</b>	<b>2,170,598</b>	<b>1,755,769</b>	<b>920,048</b>		
<b>Position Benefits</b>										
DWC-0-0-4H3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,146,979	1,732,847	1,156,929	935,825	504,021		
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>2,146,979</b>	<b>1,732,847</b>	<b>1,156,929</b>	<b>935,825</b>	<b>504,021</b>		
<b>Other Wages</b>										
SDV-0-S-4H1-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00					1,226		
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>					<b>1,226</b>		
<b>Other Benefits</b>										
DWC-0-0-4H1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					653		
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>					<b>653</b>		
<b>Purchased Services</b>										
OSC-0-S-4H2-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00			1,904,402	1,092,518	917,426		
GOE-0-I-4H1-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00			475,725	95,425	194,089		
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>			<b>2,380,127</b>	<b>1,187,943</b>	<b>1,111,516</b>		
<b>Supplies/Supply Backorders</b>										
GEN-0-I-4H2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			33,618		33,414		
OGA-0-0-4H1-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00			382				
DWC-0-0-4H2-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00			1,446,229				
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>			<b>1,446,229</b>	<b>34,000</b>	<b>33,414</b>		
<b>Other Objects</b>										
DWC-0-0-4H3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	253,573	249,777	230,199	135,232	95,319		
DWC-0-0-4H0-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00						(10)	
<b>Total Other Objects</b>		<b>0.00</b>	<b>0.00</b>	<b>253,573</b>	<b>249,777</b>	<b>230,199</b>	<b>135,232</b>	<b>95,308</b>		
<b>Total 4HX-DPI-TITLE IV-A-PUBLIC</b>		<b>48.00</b>	<b>55.40</b>	<b>6,529,335</b>	<b>6,661,749</b>	<b>5,971,853</b>	<b>4,016,651</b>	<b>2,664,310</b>		

GR600  
4BX-TITLE IV-A-PRIVATE

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 211

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
MSS-0-S-4B1-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00	2,292,311	1,845,811	2,183,201	1,114,803	1,076,961
Total	Purchased Services	0.00	0.00	2,292,311	1,845,811	2,183,201	1,114,803	1,076,961
Total	4BX-TITLE IV-A-PRIVATE	0.00	0.00	2,292,311	1,845,811	2,183,201	1,114,803	1,076,961

GR600  
D8X-CEIS COORD EARLY INTERVEN

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 215

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
OSC-0-A-D83-XX-ESAD2800	PBIS PROGRAM SUPERVISOR I - OTH SPVR	2.00	2.00	222,409	205,284	97,834	194,708	177,624	
GDC-0-S-D81-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00				1,024		
GDC-0-S-D83-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	7.40	7.40	524,686	518,903	464,043	543,038	509,367	
GDC-0-S-D83-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	1.20	1.20	107,141	84,146	97,845	62,987	70,441	
CDV-0-S-D82-XX-ESTC5105	TEACHER - CURR DEV	0.00	0.00				64,890	74,900	
CDV-0-S-D83-XX-ESTC5111	TEACHER-PBIS COACH - CURR DEV	4.00	4.00	332,715	327,308	333,028	329,685	269,689	
CDV-0-S-D83-XX-ESTC6200	TEACHER - SPEC CAL - CURR DEV	1.00	1.00	70,981	63,873	61,137		56,649	
CDV-0-S-D83-XX-ESTC6211	TEACHER ES (PBIS COACH) - CURR DEV	1.00	1.00	76,058	76,058	72,771	76,058	68,577	
SSW-0-S-D83-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	5.45	5.45	464,974	445,390	434,423	469,167	420,465	
SSW-0-S-D83-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	4.70	4.70	414,183	384,098	467,647	413,414	306,112	
PSY-0-S-D83-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	1.40	1.40	139,481	124,064	127,575	118,334	122,077	
PSY-0-S-D83-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	1.00	1.00	99,629	92,774	91,125	93,773	95,737	
<b>Total</b>	<b>Position Salaries</b>	<b>29.15</b>	<b>29.15</b>	<b>2,452,257</b>	<b>2,321,898</b>	<b>2,247,428</b>	<b>2,367,082</b>	<b>2,171,644</b>	
<b>Position Benefits</b>									
DWC-0-0-D83-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,275,174	1,244,537	1,197,879	1,261,655	1,190,061	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,275,174</b>	<b>1,244,537</b>	<b>1,197,879</b>	<b>1,261,655</b>	<b>1,190,061</b>	
<b>Other Wages</b>									
SDV-0-S-D83-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	32,955	32,955	5,000	7,772	21,584	
SD1-0-S-D81-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				49,636		
SDV-0-S-D83-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	32,955	32,955	5,000	7,296	3,847	
SD1-0-S-D81-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00				879		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>65,910</b>	<b>65,910</b>	<b>10,000</b>	<b>65,584</b>	<b>25,432</b>	
<b>Other Benefits</b>									
DWC-0-0-D83-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	34,273	35,328	5,330	34,956	13,936	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>34,273</b>	<b>35,328</b>	<b>5,330</b>	<b>34,956</b>	<b>13,936</b>	
<b>Purchased Services</b>									
GEN-0-I-D80-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					919	
SDV-0-S-D82-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	5,000	5,000	5,000			
SD1-0-S-D83-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	3,200			3,200		
SD1-0-0-D81-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00				7,731		
NST-0-S-D83-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NST ST TR	0.00	0.00	2,000	2,000	2,000	23	1,798	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>10,200</b>	<b>7,000</b>	<b>7,000</b>	<b>10,955</b>	<b>2,718</b>	
<b>Supplies/Supply Backorders</b>									
GEN-0-I-D83-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	120,000	120,000	120,000	66,014	126,059	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>66,014</b>	<b>126,059</b>	
<b>Other Objects</b>									
DWC-0-0-D83-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	190,872	190,872	234,305	191,293	230,852	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>190,872</b>	<b>190,872</b>	<b>234,305</b>	<b>191,293</b>	<b>230,852</b>	
<b>Total</b>	<b>D8X-CEIS COORD EARLY INTERVEN</b>	<b>29.15</b>	<b>29.15</b>	<b>4,148,686</b>	<b>3,985,545</b>	<b>3,821,942</b>	<b>3,997,542</b>	<b>3,760,704</b>	

GR600  
2KX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 216

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
Total	Purchased Services	0.00	0.00					
<b>Supplies/Supply Backorders</b>								
CSV-0-S-2K1-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			2,000		

GR600  
ZKX-AODA PROGRAM GRANTS

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 217

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
SDV-0-S-ZK3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	7,800	7,800	6,500		2,371
SDV-0-S-ZK3-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	7,800	7,800	7,800		3,592
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>15,600</b>	<b>15,600</b>	<b>14,300</b>		<b>5,963</b>
<b>Other Benefits</b>								
DWC-0-0-ZK3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,112	8,548	7,622		3,267
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>8,112</b>	<b>8,548</b>	<b>7,622</b>		<b>3,267</b>
<b>Purchased Services</b>								
SDV-0-S-ZK1-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	8,000	8,000	8,000	16,749	4,350
SDV-0-S-ZK3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	25	25	25		
SDV-0-S-ZK3-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00	500	500			
SDV-0-S-ZK3-XX-ESWM0000	SOFTWARE MAINTENANCE - STAFF DEV	0.00	0.00	10,000	10,000		10,000	10,000
SDV-0-S-ZK3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	1,250	1,250	1,750	316	382
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>19,775</b>	<b>19,775</b>	<b>9,775</b>	<b>27,065</b>	<b>14,732</b>
<b>Supplies/Supply Backorders</b>								
SDV-0-I-ZK3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,532	1,077	10,803	9,330	10,309
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>1,532</b>	<b>1,077</b>	<b>10,803</b>	<b>9,330</b>	<b>10,309</b>
<b>Other Objects</b>								
DWC-0-0-ZK3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,547		2,260	2	1,957
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>1,547</b>		<b>2,260</b>	<b>2</b>	<b>1,957</b>
<b>Total</b>	<b>ZKX-AODA PROGRAM GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>46,566</b>	<b>45,000</b>	<b>44,760</b>	<b>36,398</b>	<b>36,230</b>

GR600  
2PX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 221

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services								
RCC-P-S-2P1-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00		50,000	50,000	69,504	50,000
Total	Purchased Services	0.00	0.00		50,000	50,000	69,504	50,000
Total	2PX-DPI 21ST CENTURY LRNG CTRS	0.00	0.00		50,000	50,000	69,504	50,000

GR600  
2FX-21ST CENTURY LRNG CTR

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 222

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
RCC-H-S-2F1-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00				1,608,045	1,511,028
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>1,608,045</b>	<b>1,511,028</b>
<b>Supplies/Supply Backorders</b>								
CSV-0-S-2F2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00		20,704	20,704		
CSV-0-S-2F1-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CM SV	0.00	0.00				6,494	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>		<b>20,704</b>	<b>20,704</b>	<b>6,494</b>	
<b>Total</b>	<b>2FX-21ST CENTURY LRNG CTR</b>	<b>0.00</b>	<b>0.00</b>		<b>20,704</b>	<b>20,704</b>	<b>1,614,539</b>	<b>1,511,028</b>

GR600  
DLX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 223

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
RCC-M-S-DL1-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00				981,672	1,085,556
Total	Purchased Services	0.00	0.00				981,672	1,085,556
<b>Supplies/Supply Backorders</b>								
Total	Supplies/Supply Backorders	0.00	0.00					
Total	DLX-DPI 21ST CENTURY LRNG CTRS	0.00	0.00				981,672	1,085,556



GR600  
4ZX-DPI-PROMO IT AFRICA AM WOM

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 236

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
Total	Position Salaries	0.00	0.00						
<b>Position Benefits</b>									
Total	Position Benefits	0.00	0.00						
<b>Purchased Services</b>									
OSS-H-S-4Z0-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SUPP SRVCS	0.00	0.00						5,090
Total	Purchased Services	0.00	0.00						5,090
<b>Supplies/Supply Backorders</b>									
OSS-H-S-4Z0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SUPP SRVCS	0.00	0.00						820
Total	Supplies/Supply Backorders	0.00	0.00						820
<b>Other Objects</b>									
DWC-0-0-4Z0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00						386
Total	Other Objects	0.00	0.00						386
Total	4ZX-DPI-PROMO IT AFRICA AM WOM	0.00	0.00						6,296

GR600  
R4X-DPI-ROBOTICS LEAGUE (RK)

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 256

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
FLD-H-I-R41-XX-EGSV0000	GENERAL SERVICE - FIELD TRP	0.00	0.00				19,740	14,607
Total	Purchased Services	0.00	0.00				19,740	14,607
<b>Supplies/Supply Backorders</b>								
Total	Supplies/Supply Backorders	0.00	0.00					
Total	R4X-DPI-ROBOTICS LEAGUE (RK)	0.00	0.00				19,740	14,607

GR600  
PBX-TRG-PEER REVIEW&MENTORING

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 257

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
SDV-0-S-PB3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	10,498	10,498	10,498	5,994	1,598
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>10,498</b>	<b>10,498</b>	<b>10,498</b>	<b>5,994</b>	<b>1,598</b>
<b>Other Benefits</b>								
DWC-0-0-PB3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,459	5,627	5,595	3,195	875
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>5,459</b>	<b>5,627</b>	<b>5,595</b>	<b>3,195</b>	<b>875</b>
<b>Purchased Services</b>								
SDV-0-S-PB3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	5,000	5,000	5,000		
SDV-0-S-PB3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	979	979	979		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>5,979</b>	<b>5,979</b>	<b>5,979</b>		
<b>Supplies/Supply Backorders</b>								
SDV-0-S-PB3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	3,043	2,875	2,875	7,929	15,993
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>3,043</b>	<b>2,875</b>	<b>2,875</b>	<b>7,929</b>	<b>15,993</b>
<b>Other Objects</b>								
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>PBX-TRG-PEER REVIEW&amp;MENTORING</b>	<b>0.00</b>	<b>0.00</b>	<b>24,979</b>	<b>24,979</b>	<b>24,947</b>	<b>17,119</b>	<b>18,468</b>

GR600  
7KX-FINANCIAL LITERACY GRANT

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 258

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
Total	Other Wages	0.00	0.00					
<b>Other Benefits</b>								
Total	Other Benefits	0.00	0.00					
<b>Supplies/Supply Backorders</b>								
SDV-0-S-7K2-XX-ENC0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	30,000	30,000			
Total	Supplies/Supply Backorders	0.00	0.00	30,000	30,000			
<b>Other Objects</b>								
DWC-0-0-7K3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,254				
Total	Other Objects	0.00	0.00	1,254				
Total	7KX-FINANCIAL LITERACY GRANT	0.00	0.00	31,254	30,000			

GR600  
DZX-DPI EDUCATOR EFF GRANT

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 259

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
SDV-0-S-DZ3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	30,000	30,000	30,000	8,504	36,022
SDV-0-S-DZ3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	19,000	19,000	19,000		3,900
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>8,504</b>	<b>39,922</b>
<b>Other Benefits</b>								
DWC-0-0-DZ3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,850	2,850	2,850		585
DWC-0-0-DZ3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	15,600	16,080	15,990	4,533	19,740
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>18,450</b>	<b>18,930</b>	<b>18,840</b>	<b>4,533</b>	<b>20,325</b>
<b>Purchased Services</b>								
SDV-0-S-DZ3-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	28,000	27,000	27,000	9,000	9,000
SDV-0-S-DZ0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					375
SDV-0-S-DZ3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	337,000	337,000	337,000	380,870	352,740
SDV-0-S-DZ1-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				62	5,077
SDV-0-S-DZ0-XX-ESWM0000	SOFTWARE MAINTENANCE - STAFF DEV	0.00	0.00					58
SDV-0-S-DZ3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	7,000	7,000	7,000		22
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>372,000</b>	<b>371,000</b>	<b>371,000</b>	<b>389,932</b>	<b>367,273</b>
<b>Supplies/Supply Backorders</b>								
SDV-0-S-DZ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	17,432	5,250	5,250	5,656	31,984
SDV-0-S-DZ0-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					301
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>	<b>17,432</b>	<b>5,250</b>	<b>5,250</b>	<b>5,656</b>	<b>32,286</b>
<b>Other Objects</b>								
DWC-0-0-DZ3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	5,011	22,342	5,238	943	
<b>Total Other Objects</b>		<b>0.00</b>	<b>0.00</b>	<b>5,011</b>	<b>22,342</b>	<b>5,238</b>	<b>943</b>	
<b>Total DZX-DPI EDUCATOR EFF GRANT</b>		<b>0.00</b>	<b>0.00</b>	<b>461,893</b>	<b>466,522</b>	<b>449,328</b>	<b>409,570</b>	<b>459,807</b>

GR600  
I5X-DPI-CTE INCENTIVE GRANT

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 262

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Other Wages</b>										
GEN-H-I-I53-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	11,000	2,000	2,000				825
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000</b>	<b>2,000</b>	<b>2,000</b>				<b>825</b>
<b>Other Benefits</b>										
DWC-0-0-I53-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,720	1,072	1,066				452
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>5,720</b>	<b>1,072</b>	<b>1,066</b>				<b>452</b>
<b>Purchased Services</b>										
STW-H-S-I50-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH TO WK	0.00	0.00							505
STW-H-S-I50-XX-ECTS0000	CONTRACT SERVICES - SCH TO WK	0.00	0.00							1,375
STW-H-S-I50-XX-EDUP0000	DUPLICATING/PRINTING - SCH TO WK	0.00	0.00							1,058
STW-H-S-I52-XX-EPST0000	POSTAGE - SCH TO WK	0.00	0.00						95	
STW-H-S-I53-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH TO WK	0.00	0.00	10,000						276
SDV-H-S-I53-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	33,650	32,550	32,550			3,585	
FLD-H-I-I52-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	21,000	21,000	21,000			30,107	30,263
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>64,650</b>	<b>53,550</b>	<b>53,550</b>			<b>33,787</b>	<b>33,477</b>
<b>Supplies/Supply Backorders</b>										
STW-H-S-I53-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00	18,916	6,500	6,500			12,444	7,978
STW-H-S-I53-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH TO WK	0.00	0.00	8,530	5,000	5,000			485	56
STW-H-S-I53-XX-EFOD0000	FOOD - SCH TO WK	0.00	0.00	5,182	182	182				163
STW-H-S-I51-XX-EMAG0000	MAGAZINES & NEWSPAPERS - SCH TO WK	0.00	0.00						19	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>32,628</b>	<b>11,682</b>	<b>11,682</b>			<b>12,950</b>	<b>8,199</b>
<b>Other Objects</b>										
STW-H-S-I50-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SCH TO WK	0.00	0.00							608
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>							<b>608</b>
<b>Total</b>	<b>I5X-DPI-CTE INCENTIVE GRANT</b>	<b>0.00</b>	<b>0.00</b>	<b>113,998</b>	<b>68,304</b>	<b>68,298</b>			<b>46,738</b>	<b>43,562</b>

GR600  
IQX-INSPIRE-PREGNANT/PARENTING

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 264

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Other Wages</b>										
SDV-0-S-IQ1-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00			30,210				37,275
SAP-0-I-IQ1-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - SCH AGE P	0.00	0.00			1,500				
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>			<b>31,710</b>				<b>37,275</b>
<b>Other Benefits</b>										
DWC-0-0-IQ1-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			4,532				5,591
DWC-0-0-IQ1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			800				
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>			<b>5,332</b>				<b>5,591</b>
<b>Purchased Services</b>										
SAP-0-S-IQ1-XX-EADV0000	OFFICIAL ADVERTISING - SCH AGE P	0.00	0.00			7,000				
SAP-0-S-IQ1-XX-EDUP0000	DUPLICATING/PRINTING - SCH AGE P	0.00	0.00			1,500				478
SAP-0-I-IQ1-XX-EGSV0000	GENERAL SERVICE - SCH AGE P	0.00	0.00			2,000				
SDV-0-S-IQ1-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			5,350				
FLD-0-S-IQ0-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			8,000				2,452
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>			<b>23,850</b>				<b>2,930</b>
<b>Supplies/Supply Backorders</b>										
SAP-0-S-IQ1-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00			9,548			65,320	12,780
SAP-0-S-IQ1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH AGE P	0.00	0.00			6,000			9,408	
SAP-0-I-IQ1-XX-EFOD0000	FOOD - SCH AGE P	0.00	0.00			3,000			266	748
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>			<b>18,548</b>			<b>74,995</b>	<b>13,528</b>
<b>Other Objects</b>										
DWC-0-0-IQ1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			3,996			3,772	4,146
<b>Total Other Objects</b>		<b>0.00</b>	<b>0.00</b>			<b>3,996</b>			<b>3,772</b>	<b>4,146</b>
<b>Total IQX-INSPIRE-PREGNANT/PARENTING</b>		<b>0.00</b>	<b>0.00</b>			<b>83,436</b>			<b>78,767</b>	<b>63,471</b>

GR600  
 ABX-TRG TRANSITION READINESS

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

Project: 272

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
VSN-0-I-AB1-XX-ECTS0000	CONTRACT SERVICES - VOC SP ND	0.00	0.00			35,000		
Total	Purchased Services	0.00	0.00			35,000		
<b>Supplies/Supply Backorders</b>								
VSN-0-I-AB1-XX-ESUP0000	SUPPLIES-CONSUMABLE - VOC SP ND	0.00	0.00				30,063	
Total	Supplies/Supply Backorders	0.00	0.00				30,063	
Total	ABX-TRG TRANSITION READINESS	0.00	0.00			35,000	30,063	



GR600  
HUX-DPI MENTAL HEALTH SERVICES

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 274

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
OHM-0-I-HU1-XX-ECTS0000	CONTRACT SERVICES - OTH HLTH	0.00	0.00	21,894		75,000	94,980	65,332
Total	Purchased Services	0.00	0.00	21,894		75,000	94,980	65,332
<b>Supplies/Supply Backorders</b>								
OHM-0-I-HU1-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH HLTH	0.00	0.00				4,836	
Total	Supplies/Supply Backorders	0.00	0.00				4,836	
Total	HUX-DPI MENTAL HEALTH SERVICES	0.00	0.00	21,894		75,000	99,817	65,332

GR600  
WVX-DPI VISELERN OER INNOVATIO

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 275

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
SDV-0-S-WV0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			3,400		3,888
SDV-0-S-WV1-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00			1,800		1,279
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>			<b>5,200</b>		<b>5,168</b>
<b>Other Benefits</b>								
DWC-0-0-WV0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			2,772		2,832
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>			<b>2,772</b>		<b>2,832</b>
<b>Purchased Services</b>								
SDV-0-S-WV1-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			2,028		1,999
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>			<b>2,028</b>		<b>1,999</b>
<b>Total</b>	<b>WVX-DPI VISELERN OER INNOVATIO</b>	<b>0.00</b>	<b>0.00</b>			<b>10,000</b>		<b>10,000</b>

GR600  
4SX-DPI-GREEN TREE CHARTER SCH

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 276

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
Total	Position Salaries	0.00	0.00						
<b>Position Benefits</b>									
Total	Position Benefits	0.00	0.00						
<b>Other Wages</b>									
SDV-0-S-4S0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					113,422	54,158
SDV-0-S-4S0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00						9,406
Total	Other Wages	0.00	0.00					113,422	63,564
<b>Other Benefits</b>									
DWC-0-0-4S1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					60,454	34,833
Total	Other Benefits	0.00	0.00					60,454	34,833
<b>Purchased Services</b>									
GEN-0-I-4S1-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					3,030	
Total	Purchased Services	0.00	0.00					3,030	
<b>Supplies/Supply Backorders</b>									
GEN-0-I-4S0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					359	26,415
SDV-0-S-4S1-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					13,841	
GEN-0-I-4S1-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00					3,016	
GEN-0-I-4S1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00						6,855
GEN-0-I-4S0-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00						248
Total	Supplies/Supply Backorders	0.00	0.00					17,217	33,519
<b>Capital Expenses</b>									
Total	Capital Expenses	0.00	0.00						
Total	4SX-DPI-GREEN TREE CHARTER SCH	0.00	0.00					194,124	131,917

GR600  
 DPI-QUALITY MATTERS STD INST

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 282

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
SDV-0-S-3Y0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					42,182
Total	Purchased Services	0.00	0.00					42,182
Total	DPI-QUALITY MATTERS STD INST	0.00	0.00					42,182

Project: 283

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
DII-0-S-3Z1-XX-ESAD1007	SCHOOL PERFORMANCE COOR III - DIR/IMP	0.00	0.00						974,980	
SDV-0-S-3Z2-XX-ESAD6012	DISTRICT MENTOR TEACHER-YR - STAFF DEV	3.00	0.00		265,621	265,621				
SDV-0-S-3Z2-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	3.00	0.00		223,107	223,107		206,191		
OSC-0-A-3Z0-XX-ESAD1007	SCHOOL PERFORMANCE COOR III - OTH SPVR	0.00	0.00							969,962
OSC-0-A-3Z1-XX-ESAD1045	SCHOOL IMPRVMT SPEC III - OTH SPVR	0.00	0.00					112,362		108,780
OSC-0-A-3Z2-XX-ESAD1216	DATA SUPPORT ANALYST III - OTH SPVR	0.00	0.00					59,964		
OSC-0-A-3Z1-XX-ESAD1225	ASSESSMENT SPECIALIST III - OTH SPVR	0.00	0.00					95,513		90,766
OSC-0-A-3Z0-XX-ESAD1562	EQUITY & INCLSN SPEC I - OTH SPVR	0.00	0.00							63,118
OSC-0-A-3Z3-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH SPVR	3.00	2.00	222,155	268,878	268,878				
OGA-0-A-3Z1-XX-ESAD1562	EQUITY & INCLSN SPEC I - OTH GN AD	0.00	0.00					72,267		
CDV-0-S-3Z3-XX-ESCA3049	COORD I GRANTS - CURR DEV	0.00	1.00	92,077						23,043
OSC-0-A-3Z3-XX-ESCA1214	DATA SUPPORT ANALYST III - OTH SPVR	0.00	1.00	89,281						
PIN-0-A-3Z1-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - PUB INFO	0.00	0.00					101,631		
OSC-0-A-3Z0-XX-ESCL5865	SCHOOL SECRETARY I - OTH SPVR	0.00	0.00							21,715
OGA-0-A-3Z1-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	0.00	0.00					31,929		
OPI-L-S-3Z0-XX-ESTC5105	TEACHER - PRIM/INTR	0.00	0.00							19,977
OPI-M-S-3Z0-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - PRIM/INTR	0.00	0.00							3,555
OPI-H-S-3Z0-XX-ESTC6200	TEACHER - SPEC CAL - PRIM/INTR	0.00	0.00							28,907
CDV-P-S-3Z1-XX-ESTC5105	TEACHER - CURR DEV	0.00	0.00							
CDV-P-S-3Z1-XX-ESTC6200	TEACHER - SPEC CAL - CURR DEV	0.00	0.00							
SDV-0-S-3Z3-XX-ESTC5129	INNOVATION COACH - STAFF DEV	1.00	1.00	82,449	82,449	82,449		299,791		
SDV-0-S-3Z2-XX-ESTC6012	DIST MENTOR TEACHER YR - STAFF DEV	0.00	0.00					73,774		
SDV-0-S-3Z2-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00					(152,626)		
SDV-0-S-3Z3-XX-ESTC6129	INNOVATION COACH (ES) - STAFF DEV	2.00	2.00	144,226	144,226	144,226		272,113		
SDI-L-S-3Z0-XX-ESTC6208	SCHOOL SUPPORT TEACHER - ES - STAFF DEV	0.00	0.00							2,216,743
SLB-M-S-3Z1-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	0.00	0.00							
OSC-0-A-3Z1-XX-ESTC9919	GRANT PROJECT COORD - OTH SPVR	0.00	0.00					62,266		22,289
AIM-P-S-3Z2-XX-ESTC5103	SCHOOL SUPPORT TEACHER - ACAD IMPLEMENTER	0.00	0.00					1,601,048		81,122
AIM-H-S-3Z1-XX-ESTC6208	SCHOOL SUPPORT TEACHER - ES - ACAD	0.00	0.00					1,207,449		(62,229)
NST-0-A-3Z0-XX-ESTC6129	INNOVATION COACH (ES) - NST ST TR	0.00	0.00							726,184
OPI-L-S-3Z0-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	0.00	0.00							48,511
OPI-L-S-3Z0-XX-ESEA5720	PARA ED ASST-SPEC CAL - PRIM/INTR	0.00	0.00							4,561
CDV-P-S-3Z2-XX-ESEA5706	PARA EDUC ASST - CURR DEV	0.00	0.00							15,995
CDV-M-S-3Z1-XX-ESEA5720	PARA ED ASST-SPEC CAL - CURR DEV	0.00	0.00							
<b>Total</b>	<b>Position Salaries</b>	<b>12.00</b>	<b>7.00</b>	<b>630,188</b>	<b>984,281</b>	<b>984,281</b>		<b>5,041,701</b>		<b>4,359,961</b>
<b>Position Benefits</b>										
DWC-0-0-3Z3-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	327,698	527,575	524,623		2,687,226		2,389,258
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>327,698</b>	<b>527,575</b>	<b>524,623</b>		<b>2,687,226</b>		<b>2,389,258</b>
<b>Other Wages</b>										
CDV-H-S-3Z1-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00				2,582,883	242,364		
SDV-H-S-3Z2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		1,182,415			911,522		4,294
NST-0-A-3Z0-XX-EWPT0000	PT CERTIFICATED - NST ST TR	0.00	0.00							446,199
CDV-P-S-3Z1-XX-EWST0000	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00				15,000			
OPI-H-I-3Z0-XX-EWLT9530	L.T.E. NO PENSION - PRIM/INTR	0.00	0.00							8,825
SDV-H-S-3Z0-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00							2,967
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>		<b>1,182,415</b>	<b>2,597,883</b>		<b>1,153,887</b>		<b>462,286</b>
<b>Other Benefits</b>										
SDV-0-S-3Z1-XX-EBOW0000	BENEFITS-OTHER WAGES - STAFF DEV	0.00	0.00					286		
DWC-0-0-3Z0-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00							1,768
DWC-0-0-3Z2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		633,785	1,384,674		614,735		246,870
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>		<b>633,785</b>	<b>1,384,674</b>		<b>615,022</b>		<b>248,639</b>
<b>Purchased Services</b>										
CDV-L-S-3Z1-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - CURR DEV	0.00	0.00					16,900		
CDV-P-S-3Z1-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00				36,810	72,185		
CDV-M-S-3Z1-XX-ETRV0000	TRAVEL - OUT OF TOWN - CURR DEV	0.00	0.00				383,727			

GR600  
3ZX-DPI-COMP SUPP &IMPRVMT CSI

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 283

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2022	2021	2021	2020
SDV-0-S-3Z1-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00					228	
SDV-H-S-3Z2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					9,375	
SDV-H-S-3Z2-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			1,271,340		741,378	107,978
SDV-H-S-3Z0-XX-ECTV0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00						116,284
SDV-M-S-3Z2-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					189	
SDV-H-S-3Z1-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00						75
OSC-0-A-3Z0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00						4,658
OSC-0-A-3Z0-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00						31,014
NST-0-A-3Z0-XX-EDUP0000	DUPLICATING/PRINTING - NST ST TR	0.00	0.00						976
NST-0-A-3Z0-XX-ETRV0000	TRAVEL - OUT OF TOWN - NST ST TR	0.00	0.00						526
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>			<b>1,271,340</b>	<b>420,537</b>	<b>840,257</b>	<b>261,514</b>
<b>Supplies/Supply Backorders</b>									
CDV-H-S-3Z1-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00				1,650,666	124,575	
CDV-H-S-3Z1-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - CURR DEV	0.00	0.00					712	
SDV-P-S-3Z1-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			544,860		501,275	64,739
NST-0-A-3Z1-XX-ESUP0000	SUPPLIES-CONSUMABLE - NST ST TR	0.00	0.00					133	5,281
DWC-0-0-3Z2-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00					5,175	
CDV-H-S-3Z1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CURR DEV	0.00	0.00				26,840		
SDV-P-S-3Z1-XX-ECPU0000	COMPUTERS - STAFF DEV	0.00	0.00					12,882	
SDV-P-S-3Z1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00					25,258	
OSC-0-A-3Z0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH SPVR	0.00	0.00						810
OSC-0-A-3Z0-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH SPVR	0.00	0.00						144
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>			<b>544,860</b>	<b>1,677,506</b>	<b>670,013</b>	<b>70,974</b>
<b>Capital Expenses</b>									
<b>Total Capital Expenses</b>		<b>0.00</b>	<b>0.00</b>						
<b>Other Objects</b>									
DWC-0-0-3Z3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	14,115	161,888	161,888	447,355	512,785	492,943
<b>Total Other Objects</b>		<b>0.00</b>	<b>0.00</b>	<b>14,115</b>	<b>161,888</b>	<b>161,888</b>	<b>447,355</b>	<b>512,785</b>	<b>492,943</b>
<b>Total 3ZX-DPI-COMP SUPP &amp;IMPRVMT CSI</b>		<b>12.00</b>	<b>7.00</b>	<b>972,001</b>	<b>5,306,144</b>	<b>8,036,859</b>	<b>11,520,895</b>	<b>8,285,578</b>	

GR600  
4EX-DPI-SUMMER SCHOOL

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 284

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
TR8-0-I-4E0-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - 8TH GRD TRANS	0.00	0.00							4,998
SPL-0-I-4E0-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SPCH/LNG	0.00	0.00							64,652
SAM-0-S-4E0-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	0.00	0.00							29,043
SA1-0-S-4E0-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	0.00	0.00							8,081
OIS-0-S-4E0-XX-ESCA4090	SCHOOL NURSE ASSOC-SUMMER - ORTHO IMP	0.00	0.00							13,313
OIS-0-S-4E0-XX-ESCA4094	SUMMER SCHOOL NURSE-IEP - ORTHO IMP	0.00	0.00							3,345
DI1-0-S-4E0-XX-ESCL3452	SUMM SCH PT CLERK - DIR/IMP	0.00	0.00							4,192
SAM-0-S-4E0-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	0.00							4,901
SA1-0-S-4E0-XX-ESCL3452	SUMM SCH PT CLERK - SCH ADMIN	0.00	0.00							2,987
GEN-0-I-4E1-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	0.00	0.00					704,321		311,937
GN1-0-I-4E1-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	0.00	0.00					995		
OTS-0-S-4E0-XX-ESOT5192	OCCUPATIONAL THERAPIST-SUMMER - OCCUP THR	0.00	0.00							14,859
PTS-0-S-4E0-XX-ESOT5196	PHYSICAL THERAPIST SUMMER - PHY THRPY	0.00	0.00							552
SSW-0-S-4E0-XX-ESSW9952	SUMMER M-TEAM SOCIAL WRKR - SOCI WORK	0.00	0.00							33,431
GEN-0-I-4E1-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - GEN SCH	0.00	0.00						902	
MCG-0-I-4E0-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - MULTICATEG	0.00	0.00							34,600
MCG-0-I-4E0-XX-ESEA9913	SAFETY AIDES - MULTICATEG	0.00	0.00							246
OGA-0-S-4E0-XX-ESEA9913	SAFETY AIDES - OTH GN AD	0.00	0.00							1,847
SA1-0-S-4E0-XX-ESEA9913	SAFETY AIDES - SCH ADMIN	0.00	0.00							3,109
MCG-0-I-4E0-XX-ESHK4061	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.00							98,159
SSW-0-S-4E0-XX-ESSA7011	SOCIAL WRKR AIDE I SUMMER - SOCI WORK	0.00	0.00							4,522
<b>Total</b>	<b>Position Salaries</b>	<b>0.00</b>	<b>0.00</b>						<b>706,219</b>	<b>638,774</b>
<b>Position Benefits</b>										
DWC-0-0-4E1-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						376,415	350,048
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>						<b>376,415</b>	<b>350,048</b>
<b>Other Wages</b>										
GEN-0-I-4E1-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00						74,898	
PSY-0-S-4E0-XX-EWPT9951	PT CERT-PSYCH M TEAM - PSYCH SRV	0.00	0.00							21,482
GEN-0-I-4E1-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00						11,814	
GEN-0-I-4E1-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00						22,927	
MCG-0-I-4E0-XX-EWST5192	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00							72,563
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>						<b>109,640</b>	<b>94,045</b>
<b>Other Benefits</b>										
DWC-0-0-4E1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						58,438	51,536
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>						<b>58,438</b>	<b>51,536</b>
<b>Purchased Services</b>										
GEN-0-I-4E1-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00						51	
GEN-0-I-4E1-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00						82	
GEN-0-I-4E1-XX-ECTV0000	CONTRACT SERVICES - GEN SCH	0.00	0.00						75,889	
GEN-0-I-4E1-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00						20,877	8,000
GEN-0-I-4E1-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00						1,467	
GEN-0-I-4E1-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00						369	
MCG-0-I-4E0-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00							56,214
SAM-0-S-4E0-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00							13,803
TPH-0-A-4E0-XX-ECTS0000	CONTRACT SERVICES - TRNS-PHYS	0.00	0.00							55,890
TPH-0-A-4E0-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-PHYS	0.00	0.00							98,309
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>						<b>98,738</b>	<b>232,216</b>
<b>Supplies/Supply Backorders</b>										
GEN-0-I-4E1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00						46,581	8,000
MCG-0-I-4E0-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00							25,380
GEN-0-I-4E1-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00						3,966	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>						<b>50,547</b>	<b>33,380</b>

GR600  
4EX-DPI-SUMMER SCHOOL

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 284

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Total	4EX-DPI-SUMMER SCHOOL	0.00	0.00				1,400,000	1,399,999



GR600  
SGX-AGR

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 287

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
GEN-1-I-SG3-XX-ESTC5105	TEACHER - GEN SCH	155.47	145.93	10,358,261	10,259,155	10,438,464	9,632,248	9,837,276	
GEN-P-I-SG2-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				662,896	590,074	
GEN-P-I-SG2-XX-ESTC5204	INTERN TEACHER-TFA - GEN SCH	0.00	0.00				26,441		
GEN-P-I-SG2-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				63,076	43,536	
GEN-1-I-SG3-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	21.94	21.32	1,513,316	1,447,775	1,370,645	1,456,224	1,403,443	
GEN-P-I-SG1-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00					8,661	
KG5-K-I-SG3-XX-ESTC5105	TEACHER - K5 KNDGRN	0.10	0.10	7,098	6,599	6,160			
RDG-P-I-SG3-XX-ESTC5105	TEACHER - READING	5.83	5.72	406,011	384,710	431,214	517,088	426,827	
RDG-P-I-SG3-XX-ESTC6200	TEACHER - SPEC CAL - READING	1.00	1.00	70,981	65,988	61,602	77,668	68,979	
MTH-L-I-SG3-XX-ESTC5105	TEACHER - MATH	1.00	1.00	70,981	65,988	61,602	90,479	111,452	
BLG-K-I-SG3-XX-ESTC5105	TEACHER - BILNG/MTC	1.90	1.90	134,864	125,377	117,044	26,494	37,336	
SII-L-S-SG3-XX-ESTC5105	TEACHER - SAGE INTERV	11.00	10.00	709,810	725,868	696,103	814,766	872,652	
SII-P-S-SG3-XX-ESTC6200	TEACHER - SPEC CAL - SAGE INTERV	1.00	1.00	70,981	65,988	61,602	72,523	65,637	
GEN-P-I-SG2-XX-ESEA5702	PARA ED ASST 7 - GEN SCH	0.00	0.00				58,372		
GEN-L-I-SG3-XX-ESEA5706	PARA EDUC ASST - GEN SCH	56.48	58.23	1,469,323	1,624,987	1,491,457	1,236,135	1,228,842	
GEN-P-I-SG3-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	5.00	5.75	145,090	143,855	117,092	108,598	102,266	
<b>Total</b>	<b>Position Salaries</b>	<b>260.72</b>	<b>251.95</b>	<b>14,956,716</b>	<b>14,916,290</b>	<b>14,852,985</b>	<b>14,843,015</b>	<b>14,796,989</b>	
<b>Position Benefits</b>									
DWC-0-0-SG3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,777,492	7,995,280	7,916,632	7,911,327	8,108,750	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>7,777,492</b>	<b>7,995,280</b>	<b>7,916,632</b>	<b>7,911,327</b>	<b>8,108,750</b>	
<b>Other Wages</b>									
SDV-P-S-SG2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			15,982		1,470	
SDV-P-S-SG2-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			7,229			
GEN-L-I-SG0-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00					2,440	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>				<b>23,211</b>	<b>3,910</b>	
<b>Other Benefits</b>									
DWC-0-0-SG2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			12,372		2,143	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>				<b>12,372</b>	<b>2,143</b>	
<b>Purchased Services</b>									
GEN-0-I-SG3-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	591,002	599,270	677,870	608,074	691,997	
GEN-P-I-SG1-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				673	2,450	
GEN-P-I-SG2-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					495	
GEN-L-I-SG0-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					(15)	
SDV-P-S-SG1-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00				167		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>591,002</b>	<b>599,270</b>	<b>677,870</b>	<b>608,915</b>	<b>694,928</b>	
<b>Supplies/Supply Backorders</b>									
SDV-L-S-SG2-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - STAFF DEV	0.00	0.00			3,120			
GEN-P-I-SG1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	387,074	280,309	674,302	467,334	656,091	
GEN-L-I-SG0-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00					3,619	
SDV-L-S-SG2-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	42,280	24,075	48,226	11,210	24,393	
EQM-P-S-SG2-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				5,068	3,143	
GEN-P-I-SG1-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00	16,338			267,693	194,524	
GEN-L-I-SG2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				9,706	138,501	
SDV-P-S-SG1-XX-ECPU0000	COMPUTERS - STAFF DEV	0.00	0.00				22,222		
SDV-P-S-SG1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				3,955		
EQM-P-S-SG2-XX-ECPU0000	COMPUTERS - EQUIPMENT	0.00	0.00	9,283	8,512	1,177			
EQM-L-S-SG3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	2,223	4,294	45,763	26,462	30,698	
GEN-P-I-SG0-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00					906	
GEN-P-I-SG1-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				325	583	
GEN-L-I-SG1-XX-ESPC0000	SUPPLIES - GEN SCH	0.00	0.00				1,690		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>457,198</b>	<b>317,190</b>	<b>772,588</b>	<b>815,669</b>	<b>1,052,462</b>	
<b>Capital Expenses</b>									
GEN-L-I-SG1-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00					(4,944)	

GR600  
SGX-AGR

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 287

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Total	Capital Expenses	0.00	0.00					(4,944)
Other Objects								
Total	Other Objects	0.00	0.00					
Total	SGX-AGR	260.72	251.95	23,782,408	23,828,030	24,255,658	24,173,984	24,659,185

GR600  
P9X-DPI-AODA STUDENT MINIGRANT

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 291

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
HFS-0-I-P93-XX-ECNS0000	CONSULTANT SERVICES - HRMFL SBS	0.00	0.00	1,194	1,194	1,194		
FLD-0-S-P93-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	2,580	2,367	2,367		200
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>3,774</b>	<b>3,561</b>	<b>3,561</b>		<b>200</b>
<b>Supplies/Supply Backorders</b>								
HFS-0-I-P93-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRMFL SBS	0.00	0.00	4,353	4,353	4,353	8,021	5,961
HFS-0-I-P93-XX-ECLN0000	CLOTHING/LINEN - HRMFL SBS	0.00	0.00	2,242	2,242	2,242	1,530	1,501
HFS-0-I-P93-XX-EFOD0000	FOOD - HRMFL SBS	0.00	0.00	1,844	1,844	1,844	304	205
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>	<b>8,439</b>	<b>8,439</b>	<b>8,439</b>	<b>9,856</b>	<b>7,667</b>
<b>Total P9X-DPI-AODA STUDENT MINIGRANT</b>		<b>0.00</b>	<b>0.00</b>	<b>12,213</b>	<b>12,000</b>	<b>12,000</b>	<b>9,856</b>	<b>7,868</b>

GR600  
7JX-PEER TO PEER SUICIDE PREVN

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 293

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
Total	Purchased Services	0.00	0.00					
<b>Supplies/Supply Backorders</b>								
DTI-H-I-7J1-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00				2,613	
Total	Supplies/Supply Backorders	0.00	0.00				2,613	
<b>Other Objects</b>								
DWC-0-0-7J1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					
Total	Other Objects	0.00	0.00					
Total	7JX-PEER TO PEER SUICIDE PREVN	0.00	0.00				2,613	

GR600  
2QX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 297

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
RCC-L-S-2Q2-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00				106,521	101,440
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>106,521</b>	<b>101,440</b>
<b>Supplies/Supply Backorders</b>								
CSV-0-S-2Q2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00		1,000	1,000		
CSV-0-S-2Q1-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CM SV	0.00	0.00				499	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>		<b>1,000</b>	<b>1,000</b>	<b>499</b>	
<b>Total</b>	<b>2QX-DPI 21ST CENTURY LRNG CTRS</b>	<b>0.00</b>	<b>0.00</b>		<b>1,000</b>	<b>1,000</b>	<b>107,020</b>	<b>101,440</b>

GR600  
7EX-DPI-GIFTED AND TALENT EPG

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 298

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Other Wages</b>										
SDV-0-S-7E2-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00						8,031	
Total	Other Wages	0.00	0.00						8,031	
<b>Other Benefits</b>										
DWC-0-0-7E1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						4,280	
Total	Other Benefits	0.00	0.00						4,280	
<b>Purchased Services</b>										
Total	Purchased Services	0.00	0.00							
<b>Supplies/Supply Backorders</b>										
SDV-0-I-7E1-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00						8,197	
Total	Supplies/Supply Backorders	0.00	0.00						8,197	
<b>Other Objects</b>										
DWC-0-0-7E2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00						1,031	
Total	Other Objects	0.00	0.00						1,031	
Total	7EX-DPI-GIFTED AND TALENT EPG	0.00	0.00						21,541	

GR600  
4WX-DPI-GIFTED AND TALENTED ED

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 299

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Other Wages</b>									
CDV-0-I-4w0-XX-EWST0000	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00						451
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>						<b>451</b>
<b>Other Benefits</b>									
DWC-0-0-4w0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						247
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>						<b>247</b>
<b>Purchased Services</b>									
SDV-0-I-4w0-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00						350
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>						<b>350</b>
<b>Supplies/Supply Backorders</b>									
GAT-0-S-4w0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GFT&TLNTD	0.00	0.00						16,677
SDV-0-S-4w0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00						973
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>						<b>17,651</b>
<b>Other Objects</b>									
DWC-0-0-4w0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00						1,200
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>						<b>1,200</b>
<b>Total</b>	<b>4WX-DPI-GIFTED AND TALENTED ED</b>	<b>0.00</b>	<b>0.00</b>						<b>19,899</b>

GR600  
 HKX-HKP M CUBED XFORM FUTURE

Milwaukee Public Schools  
 Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

Project: 300 For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
GDC-0-S-HK1-XX-ESAD1057	COORD II-SCHOOL GUIDANCE - GUIDANCE	0.00	0.00							75,434
PRT-0-S-HK1-XX-ESAD0901	PARENT SERV COORDINATOR I - PARENT	0.00	0.00			26,250				
<b>Total Position Salaries</b>		0.00	0.00			26,250				75,434
<b>Position Benefits</b>										
DWC-0-0-HK0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			13,991				41,338
<b>Total Position Benefits</b>		0.00	0.00			13,991				41,338
<b>Other Wages</b>										
PRT-0-S-HK0-XX-EWOT0000	OVERTIME - PARENT INVOLVE	0.00	0.00					18,436		14,114
MTH-0-I-HK1-XX-EWPT0000	PT CERTIFICATED - MATH	0.00	0.00					23,210		21,668
MTH-0-I-HK2-XX-EWLT9530	L.T.E. NO PENSION - MATH	0.00	0.00					9,854		
PRT-0-S-HK1-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - PARENT	0.00	0.00			8,782				
<b>Total Other Wages</b>		0.00	0.00			8,782		51,501		35,783
<b>Other Benefits</b>										
DWC-0-0-HK2-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					1,478		
DWC-0-0-HK0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			4,681		22,198		19,609
<b>Total Other Benefits</b>		0.00	0.00			4,681		23,676		19,609
<b>Purchased Services</b>										
DTI-0-S-HK0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00							25
DTI-0-S-HK0-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00							27,718
DTI-0-S-HK0-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00							873
DTI-0-S-HK0-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00							25,839
PRT-0-S-HK1-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PARENT INVOLVE	0.00	0.00				3,000			18
PRT-0-S-HK1-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00			37,000		2,445		6,007
SDV-0-S-HK0-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00							1,665
SDV-0-S-HK1-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			12,500				
<b>Total Purchased Services</b>		0.00	0.00			52,500		2,445		62,147
<b>Supplies/Supply Backorders</b>										
DTI-0-S-HK0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00							4,751
PRT-0-S-HK0-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00							179
SDV-0-S-HK1-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			11,499		14,340		8,749
<b>Total Supplies/Supply Backorders</b>		0.00	0.00			11,499		14,340		13,680
<b>Total HKX-HKP M CUBED XFORM FUTURE</b>		0.00	0.00			117,703		91,963		247,993



GR600  
4MX-GMC-SOUTHWEST AIRLINES

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 303

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
OSS-0-S-4M2-XX-EWPT0000	PT CERTIFICATED - OTH SUPP SRVCS	0.00	0.00		300	300		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>		<b>300</b>	<b>300</b>		
<b>Other Benefits</b>								
DWC-0-0-4M2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		161	160		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>		<b>161</b>	<b>160</b>		
<b>Purchased Services</b>								
FLD-0-S-4M2-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		2,000	2,000		504
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>		<b>2,000</b>	<b>2,000</b>		<b>504</b>
<b>Supplies/Supply Backorders</b>								
OSS-0-S-4M2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SUPP SRVCS	0.00	0.00		1,500	1,500		3,856
OSS-0-S-4M2-XX-ETXB0000	TEXTBOOKS - OTH SUPP SRVCS	0.00	0.00		3,000	3,000		962
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>		<b>4,500</b>	<b>4,500</b>		<b>4,818</b>
<b>Total</b>	<b>4MX-GMC-SOUTHWEST AIRLINES</b>	<b>0.00</b>	<b>0.00</b>		<b>6,961</b>	<b>6,960</b>		<b>5,323</b>

GR600  
4QX-NML ATTENDANCE INSNTIVE377

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 304

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
OSS-0-S-4Q0-XX-ECTS0000	CONTRACT SERVICES - OTH SUPP SRVCS	0.00	0.00			2,000		
OSS-0-S-4Q1-XX-EDUP0000	DUPLICATING/PRINTING - OTH SUPP SRVCS	0.00	0.00			550		744
Total	Purchased Services	0.00	0.00			2,550		744
<b>Supplies/Supply Backorders</b>								
OSS-0-S-4Q2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SUPP SRVCS	0.00	0.00			11,593	992	18,803
OSS-0-S-4Q2-XX-ECLN0000	CLOTHING/LINEN - OTH SUPP SRVCS	0.00	0.00			500		4,576
OSS-0-S-4Q2-XX-EFOD0000	FOOD - OTH SUPP SRVCS	0.00	0.00			1,280	521	698
Total	Supplies/Supply Backorders	0.00	0.00			13,373	1,513	24,077
Total	4QX-NML ATTENDANCE INSNTIVE377	0.00	0.00			15,923	1,513	24,821

GR600  
4VX-NAF-STEM ACADEMICS

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 305

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
SDV-0-S-4V3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	60,000	60,000			
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000</b>	<b>60,000</b>			
<b>Other Benefits</b>								
DWC-0-0-4V3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	31,200	32,160			
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>31,200</b>	<b>32,160</b>			
<b>Purchased Services</b>								
SDV-0-S-4V2-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	117,548	58,774			
SDV-0-S-4V3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	9,066	4,871		4,195	
SDV-0-S-4V2-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			10,000		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>126,614</b>	<b>63,645</b>	<b>10,000</b>	<b>4,195</b>	
<b>Supplies/Supply Backorders</b>								
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>					
<b>Other Objects</b>								
DWC-0-0-4V3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	4,191				
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>4,191</b>				
<b>Total</b>	<b>4VX-NAF-STEM ACADEMICS</b>	<b>0.00</b>	<b>0.00</b>	<b>222,005</b>	<b>155,805</b>	<b>10,000</b>	<b>4,195</b>	

GR600  
5AX-ECG-FUSION GRANT

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 306

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
Total	Purchased Services	0.00	0.00					
<b>Supplies/Supply Backorders</b>								
TCC-H-I-5A0-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00					25,000
Total	Supplies/Supply Backorders	0.00	0.00					25,000
Total	5AX-ECG-FUSION GRANT	0.00	0.00					25,000

GR600  
5EX-MU-URBAN MILW COMP SCIENCE

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 307

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
SDV-0-S-5E3-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	0.00	0.30	26,395					
<b>Total Position Salaries</b>		0.00	0.30	26,395					
<b>Position Benefits</b>									
DWC-0-0-5E3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	13,725					
<b>Total Position Benefits</b>		0.00	0.00	13,725					
<b>Other Wages</b>									
SDV-H-S-5E3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	65,875			3,984	46,113	
SDV-H-S-5E3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	31,739			39,870	15,270	
<b>Total Other Wages</b>		0.00	0.00	97,614			43,854	61,383	
<b>Other Benefits</b>									
DWC-0-0-5E3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,761			5,980	2,290	
DWC-0-0-5E3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	34,255			2,123	25,270	
<b>Total Other Benefits</b>		0.00	0.00	39,016			8,104	27,560	
<b>Other Objects</b>									
DWC-0-0-5E3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	7,388					
<b>Total Other Objects</b>		0.00	0.00	7,388					
<b>Total 5EX-MU-URBAN MILW COMP SCIENCE</b>		0.00	0.30	184,138			51,958	88,944	

GR600  
5HX-VER-DIGITAL PROMISE GLOBAL

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 308

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
TCC-P-I-5H3-XX-ESTC5105	TEACHER - TECH/COMP	0.40	0.60	57,147	47,804		58,284	
TCC-M-I-5H3-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	0.40	1.20	114,294	47,804		114,437	9,983
<b>Total</b>	<b>Position Salaries</b>	<b>0.80</b>	<b>1.80</b>	<b>171,441</b>	<b>95,608</b>		<b>172,721</b>	<b>9,983</b>
<b>Position Benefits</b>								
DWC-0-0-5H3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	89,154	52,392		92,060	5,470
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>89,154</b>	<b>52,392</b>		<b>92,060</b>	<b>5,470</b>
<b>Supplies/Supply Backorders</b>								
TCC-M-I-5H3-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	11,100				
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>11,100</b>				
<b>Other Objects</b>								
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>5HX-VER-DIGITAL PROMISE GLOBAL</b>	<b>0.80</b>	<b>1.80</b>	<b>271,695</b>	<b>148,000</b>		<b>264,781</b>	<b>15,453</b>

GR600  
5SX-EATON-STEM PROJECTS

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 309

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
Supplies/Supply Backorders										
OMN-H-I-5S1-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH MTNC	0.00	0.00				7,500		7,500	
Total	Supplies/Supply Backorders	0.00	0.00				7,500		7,500	
Total	5SX-EATON-STEM PROJECTS	0.00	0.00				7,500		7,500	

Project: 310

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
HI2-0-I-IF3-XX-ESAD1860	AUDIOLOGIST - HRNG IMPR	2.00	2.00	168,036	153,522	136,358	77,760	70,706
AUD-0-S-IF2-XX-ESAD1861	AUDIOLOGIST ES - AUDIOLOGY	0.00	0.00				65,711	
SSU-0-A-IF3-XX-ESAD0126	DIR I - SPECIAL EDUCATION - SPVR EXED	1.00	1.00	141,569	131,060	127,430	136,072	127,429
SSU-0-A-IF3-XX-ESAD0356	STUDENT ASSIGNMENT SPEC II - SPVR EXED	1.00	1.00	112,777	105,179	102,009	109,199	102,008
SSU-0-A-IF3-XX-ESAD1060	SPEC SERV REGIONAL MGR II - SPVR EXED	14.00	14.00	1,709,378	1,653,389	775,397	822,183	768,795
SSU-0-A-IF3-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SPVR EXED	7.00	7.00	600,186	593,722	366,448	683,194	1,967,264
SSU-0-A-IF3-XX-ESAD1698	SPEC ED PROG SUPV I - 10 MO ES - SPVR	12.00	12.00	974,045	924,264	870,887	1,184,189	1,171,202
SSU-0-A-IF3-XX-ESAD1828	EX ED MGMT SYS SUPVR I - SPVR EXED	1.00	1.00	112,777	105,179	102,009	107,177	102,008
SSU-0-A-IF3-XX-ESAD1877	SPEC ED PROG SUPVR I - SPVR EXED	3.00	3.00	335,067	312,918	506,473	528,212	597,072
SSU-0-A-IF3-XX-ESAD1905	SCHOOL PSYCH SUPVR I - SPVR EXED	1.00	1.00	112,777	105,179	102,009	109,199	102,008
SSU-0-A-IF3-XX-ESAD2135	SCH SOCIAL WORK SUPVR I - SPVR EXED	1.00	1.00	112,777	101,426	101,426	79,012	101,425
SSU-0-A-IF2-XX-ESAD2136	SOCIAL WORK SUPERVISOR-10 MO - SPVR EXED	0.00	0.00				27,520	
OIS-0-S-IF3-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	4.00	4.00	307,824	282,092	147,250	49,582	136,061
OIS-0-S-IF3-XX-ESCA4084	SCHOOL NURSE (ES) - ORTHO IMP	1.50	1.50	119,703	105,785	104,046	92,387	99,883
SSU-0-A-IF3-XX-ESCA1062	MGR I-HEALTH SERVICES - SPVR EXED	0.00	1.00	110,000				
SSU-0-A-IF3-XX-ESCA1631	PROGRAMMER ANALYST I - SPVR EXED	1.00	1.00	87,464	79,874	79,874		62,864
SSU-0-A-IF3-XX-ESCA1641	SENIOR SUPPORT TECH II - SPVR EXED	4.00	4.00	293,779	271,184	261,256	271,324	258,185
SSU-0-A-IF3-XX-ESCA1643	TECHNOLOGY SUPPORT TECH I - SPVR EXED	1.00	1.00	55,909	50,240	48,070	52,155	31,110
SSU-0-A-IF3-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - SPVR EXED	2.80	2.80	192,219	156,618	118,514	92,010	107,119
SSU-0-A-IF3-XX-ESCA3030	ADMIN ASST III - SPVR EXED	1.00	1.00	58,827	52,993	50,774	54,214	50,204
FSC-0-A-IF3-XX-ESCA1122	FIN PLAN & BUDGET COORD III - FISCAL	0.30	0.30	23,395	19,346	21,914	2,373	21,893
FSC-0-A-IF3-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - FISCAL	0.00	0.00				5,208	
SSU-0-A-IF2-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SPVR EXED	1.00	0.00		30,510	24,400	15,710	23,790
SSU-0-A-IF3-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	8.00	8.00	329,335	283,984	267,547	286,811	267,937
SSU-0-A-IF3-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SPVR EXED	0.00	1.00	33,638			3,051	
SSU-0-A-IF1-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SPVR EXED	0.00	0.00			42,224	1,647	42,224
SSU-0-A-IF3-XX-ESCL5879	SCHOOL SECRETARY II - SPVR EXED	2.00	2.00	104,177	94,434	90,329	100,079	90,388
ECS-0-I-IF3-XX-ESTC5105	TEACHER - ERLY CHLD	3.00	3.00	267,852	208,680	244,611	220,387	244,310
HI2-0-I-IF3-XX-ESTC5105	TEACHER - HRNG IMPR	4.00	4.00	343,539	278,240	315,554	395,466	281,853
HI2-0-I-IF3-XX-ESTC6200	TEACHER - SPEC CAL - HRNG IMPR	3.00	3.00	267,852	208,680	188,832	127,338	103,824
SPL-0-I-IF3-XX-ESTC5138	SCHOOL PATHOLOGIST - SPCH/LNG	20.00	20.00	1,461,155	1,366,900	1,288,169	800,342	727,218
SPL-0-I-IF3-XX-ESTC6238	SCHOOL PATHOLOGIST-ES - SPCH/LNG	1.00	1.00	73,058	68,345	59,740	137,188	50,668
VIS-0-I-IF3-XX-ESTC5105	TEACHER - VISUAL IM	7.00	7.00	496,867	486,920	431,214		
VIS-0-I-IF3-XX-ESTC9220	ORIENTATION & MOBILITY TCHR - VISUAL IM	1.00	1.00	74,847	74,691	85,614	136,911	85,423
VIS-0-I-IF3-XX-ESTC9226	TEACHER O & M (ES) - VISUAL IM	2.00	2.00	187,366	149,382	134,478	87,163	85,557
DTS-0-S-IF3-XX-ESTC5105	TEACHER - PRG SUPP TCHR	20.75	20.75	1,833,045	1,443,370	1,266,660	162,462	158,296
DTS-0-S-IF3-XX-ESTC6200	TEACHER - SPEC CAL - PRG SUPP TCHR	13.00	13.00	1,096,484	904,280	974,697	996,663	951,084
SST-0-I-IF3-XX-ESTC5105	TEACHER - SP ED SPC	1.00	1.00	78,277	69,560	81,537	108,943	81,486
SST-0-I-IF3-XX-ESTC6200	TEACHER - SPEC CAL - SP ED SPC	4.00	4.00	306,779	278,240	256,819	281,975	184,314
SDV-0-S-IF1-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00				14,558	
SDV-0-S-IF1-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.00	0.00				44,142	
SDS-0-S-IF3-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV SPC	1.00	1.00	84,001	84,385	84,385		82,760
OTS-0-S-IF3-XX-ESOT6057	OCCUPATIONAL THERAPIST (ES) - OCCUP THR	3.00	3.00	232,030	197,781			
OTS-0-S-IF3-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	10.00	10.00	754,552	659,270	719,639	556,517	428,470
SSW-0-S-IF3-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	8.70	8.70	688,642	659,930	621,835	595,795	574,394
SSW-0-S-IF3-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	3.70	3.70	281,363	280,660	268,147	432,855	256,177
PSY-0-S-IF3-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	5.20	5.20	456,975	412,376	412,212	934,837	389,587
PSY-0-S-IF3-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	3.30	3.30	289,607	261,700	266,020	140,410	171,275
SPH-0-I-IF3-XX-ESEA5706	PARA EDUC ASST - HI AIDE	0.75	0.75	18,925	21,578	20,107	14,876	19,640
SPX-0-I-IF3-XX-ESEA5706	PARA EDUC ASST - SPL AIDE	3.75	3.75	91,684	107,891	88,489	67,578	88,176
SPX-0-I-IF3-XX-ESEA5720	PARA ED ASST-SPEC CAL - SPL AIDE	0.75	0.75	21,061	21,578	21,456	25,268	24,838
SPM-0-I-IF3-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTI CAT AIDE	3.00	3.00	72,620	86,313	121,850	124,265	48,290
SWA-0-S-IF3-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCIAL WORK	3.91	3.91	93,216	107,263	79,475	62,786	68,355
SWA-0-S-IF3-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	2.43	2.43	57,288	66,662	43,620	66,271	40,527
<b>Total Position Salaries</b>		<b>198.84</b>	<b>199.84</b>	<b>15,724,744</b>	<b>14,117,573</b>	<b>12,521,804</b>	<b>11,491,000</b>	<b>11,448,118</b>
<b>Position Benefits</b>								
DWC-0-0-IF3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	8,176,866	7,553,344	6,674,122	6,124,703	6,273,569



GR600  
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 310

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Total</b>	<b>Position Benefits</b>	0.00	0.00	8,176,866	7,553,344	6,674,122	6,124,703	6,273,569	
<b>Other Wages</b>									
SSU-0-A-IF3-XX-EWPC0000	PART TIME CLERICAL - SPVR EXED	0.00	0.00	30,000	30,000	40,000	24,741	57,538	
SDS-0-S-IF3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV SPC ED	0.00	0.00	87,695	87,695	130,000	75,652	23,801	
SSU-0-A-IF3-XX-EWPT0000	PT CERTIFICATED - SPVR EXED	0.00	0.00	57,695	57,695	100,000	270,099	205,094	
HI2-0-I-IF2-XX-EWLT9530	L.T.E. NO PENSION - HRNG IMPR	0.00	0.00					16,661	
SSU-0-A-IF1-XX-EWLT9530	L.T.E. NO PENSION - SPVR EXED	0.00	0.00				902	81,355	
<b>Total</b>	<b>Other Wages</b>	0.00	0.00	175,390	175,390	270,000	371,395	384,450	
<b>Other Benefits</b>									
DWC-0-0-IF1-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				135	14,702	
DWC-0-0-IF3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	91,203	94,009	143,910	197,472	154,795	
<b>Total</b>	<b>Other Benefits</b>	0.00	0.00	91,203	94,009	143,910	197,608	169,498	
<b>Purchased Services</b>									
HI7-0-I-IF3-XX-ECTS0000	CONTRACT SERVICES - HEARING IMPAIRED	0.00	0.00	20,000	20,000	20,000			
SDV-0-S-IF3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	1,000	1,000	1,000	2,268	1,407	
SDV-0-S-IF3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	5,000	5,000	5,000	21,913	3,618	
SDV-0-S-IF3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000	10,000	10,000		35,859	
SSU-0-A-IF3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	35,000	35,000	35,000	16,526	61,042	
SSU-0-A-IF0-XX-ECTS0000	CONTRACT SERVICES - SPVR EXED	0.00	0.00	48,000	48,000	48,000	467,433	212,189	
SSU-0-A-IF3-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00	20,000	20,000	20,000	831	4,440	
SSU-0-A-IF3-XX-EPST0000	POSTAGE - SPVR EXED	0.00	0.00	10,000	10,000	10,000	21,168	22,111	
SSU-0-A-IF0-XX-ETRV0000	TRAVEL - OUT OF TOWN - SPVR EXED	0.00	0.00					3,302	
SEP-0-I-IF1-XX-ECTS0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00				81,567		
SEP-0-I-IF3-XX-ECTV0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00	700,000	1,400,000	900,000	1,008,760	374,749	
<b>Total</b>	<b>Purchased Services</b>	0.00	0.00	849,000	1,549,000	1,049,000	1,620,469	718,721	
<b>Supplies/Supply Backorders</b>									
HI2-0-I-IF1-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRNG IMPR	0.00	0.00	10,000	20,000	10,000	37,479	12,209	
SPL-0-I-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPCH/LNG	0.00	0.00	25,000	50,000	25,000	7,567	31,496	
VIS-0-I-IF2-XX-ESUP0000	SUPPLIES-CONSUMABLE - VISUAL IM	0.00	0.00	10,000	10,000	10,000	14,233	19,886	
MCG-0-I-IF2-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	40,000	80,000	40,000	24,302	24,490	
SST-0-I-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00	20,000	40,000	20,000		18,900	
SSW-0-S-IF2-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	10,000	20,000	10,000	1,514		
NRR-0-S-IF2-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00	10,000	20,000	10,000		38,890	
OTS-0-S-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OCCUP THR	0.00	0.00	2,000	2,000	2,000	4,078	1,002	
PTS-0-S-IF2-XX-ESUP0000	SUPPLIES-CONSUMABLE - PHY THRPY	0.00	0.00	2,000	2,000	2,000	5,962		
SDV-0-S-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,000	10,000	5,000	3,077	7,664	
SSU-0-A-IF3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	8,000	16,000	8,000	12,154	12,476	
SSU-0-A-IF2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - SPVR EXED	0.00	0.00				65,773		
SSU-0-A-IF2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00	30,000	60,000	30,000	32,312	31,518	
VIS-0-I-IF3-XX-ETXB0000	TEXTBOOKS - VISUAL IM	0.00	0.00	15,000	30,000	15,000	9,298	5,242	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	0.00	0.00	187,000	360,000	187,000	217,755	203,779	
<b>Capital Expenses</b>									
MCG-0-I-IF3-XX-EEQ50000	EQUIPMENT (5000) - MULTICATEG	0.00	0.00	11,967					
SDV-0-S-IF3-XX-EEQ50000	EQUIPMENT (5000) - STAFF DEV	0.00	0.00	2,533					
<b>Total</b>	<b>Capital Expenses</b>	0.00	0.00	14,500					
<b>Other Objects</b>									
DWC-0-0-IF3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,217,456	1,051,480	1,363,319	927,695	1,216,935	
DWC-0-0-IF1-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00				(15,890)		
<b>Total</b>	<b>Other Objects</b>	0.00	0.00	1,217,456	1,051,480	1,363,319	911,805	1,216,935	
<b>Total</b>	<b>IFX-IDEA-FLOW THROUGH</b>	198.84	199.84	26,436,159	24,900,796	22,209,155	20,934,738	20,415,074	

GR600  
5TX-CCS-STUDENT EMPLOYMNT PRGM

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 311

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Other Wages</b>										
STW-0-I-5T2-XX-EWLT9530	L.T.E. NO PENSION - SCH TO WK	0.00	0.00			13,847		27,903	58,683	
Total	Other Wages	0.00	0.00			13,847		27,903	58,683	
<b>Other Benefits</b>										
DWC-0-0-5T1-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			2,077		4,185	8,802	
Total	Other Benefits	0.00	0.00			2,077		4,185	8,802	
Total	5TX-CCS-STUDENT EMPLOYMNT PRGM	0.00	0.00			15,924		32,089	67,486	

GR600  
6UX-WMEF-MATH GRANT-BROWN ST

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 312

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
SDV-L-S-6U1-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			1,333		
Total	Other Wages	0.00	0.00			1,333		
<b>Other Benefits</b>								
DWC-0-0-6U1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			710		
Total	Other Benefits	0.00	0.00			710		
Total	6UX-WMEF-MATH GRANT-BROWN ST	0.00	0.00			2,043		

GR600  
6OX-BTFE-TWILIGHT AWARD-PARKVW

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 313

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Supplies/Supply Backorders								
GEN-L-I-602-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		15,000			
Total	Supplies/Supply Backorders	0.00	0.00		15,000			
Total	6OX-BTFE-TWILIGHT AWARD-PARKVW	0.00	0.00		15,000			

GR600  
6SX-NGPF-FIN EMPWR EQUITY (FEE)

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 317

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
CDV-0-S-6S1-XX-ESTC5105	TEACHER - CURR DEV	0.00	0.00			91,522				
CDV-0-S-6S1-XX-ESTC6026	DISTRICT MENTOR TEACHER - CURR DEV	0.00	0.00					25,344		
<b>Total</b>	<b>Position Salaries</b>	<b>0.00</b>	<b>0.00</b>			<b>91,522</b>		<b>25,344</b>		
<b>Position Benefits</b>										
DWC-0-0-6S2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			48,781		13,508		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>			<b>48,781</b>		<b>13,508</b>		
<b>Other Wages</b>										
CDV-0-S-6S3-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00	41,115		9,785		8,354		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>41,115</b>		<b>9,785</b>		<b>8,354</b>		
<b>Other Benefits</b>										
DWC-0-0-6S3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	21,380		5,215		4,453		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>21,380</b>		<b>5,215</b>		<b>4,453</b>		
<b>Purchased Services</b>										
CDV-0-S-6S3-XX-EPPT0000	PUPIL TRANSPORTATION - CURR DEV	0.00	0.00	3,000		2,000				
FLD-0-I-6S3-XX-EDUP0000	DUPLICATING/PRINTING - FIELD TRP	0.00	0.00	1,000						
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>		<b>2,000</b>				
<b>Supplies/Supply Backorders</b>										
CDV-0-S-6S2-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00	31,658		3,000				
FLD-0-I-6S3-XX-EFOD0000	FOOD - FIELD TRP	0.00	0.00	5,000						
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>36,658</b>		<b>3,000</b>				
<b>Other Objects</b>										
DWC-0-0-6S3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	4,312						
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>4,312</b>						
<b>Total</b>	<b>6SX-NGPF-FIN EMPWR EQUITY (FEE)</b>	<b>0.00</b>	<b>0.00</b>	<b>107,465</b>		<b>160,303</b>		<b>51,660</b>		

GR600  
G5X-MMSD GREEN INFRA PARTNER

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 320

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
MBM-H-A-G51-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00				621,143	522,460
Total	Purchased Services	0.00	0.00				621,143	522,460
Total	G5X-MMSD GREEN INFRA PARTNER	0.00	0.00				621,143	522,460

GR600  
4FX-FAST-FAST PROGRAM LEVEL

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 323

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
PIN-0-0-4F2-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - PUB INFO	0.00	0.00					16,150
OSS-0-S-4F3-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - OTH SUPP	0.20	0.20	13,730	16,308	16,308	6,138	
<b>Total</b>	<b>Position Salaries</b>	<b>0.20</b>	<b>0.20</b>	<b>13,730</b>	<b>16,308</b>	<b>16,308</b>	<b>6,138</b>	<b>16,150</b>
<b>Position Benefits</b>								
DWC-0-0-4F3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,140	8,741	8,692	3,271	8,850
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>7,140</b>	<b>8,741</b>	<b>8,692</b>	<b>3,271</b>	<b>8,850</b>
<b>Other Wages</b>								
SDV-0-S-4F2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			2,350	94	307
OSS-0-S-4F0-XX-EWPT0000	PT CERTIFICATED - OTH SUPP SRVCS	0.00	0.00					92
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>			<b>2,350</b>	<b>94</b>	<b>399</b>
<b>Other Benefits</b>								
DWC-0-0-4F2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			1,255	50	218
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>			<b>1,255</b>	<b>50</b>	<b>218</b>
<b>Purchased Services</b>								
OSS-0-S-4F2-XX-EPPT0000	PUPIL TRANSPORTATION - OTH SUPP SRVCS	0.00	0.00			500		40
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>			<b>500</b>		<b>40</b>
<b>Supplies/Supply Backorders</b>								
OSS-0-S-4F1-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SUPP SRVCS	0.00	0.00			19,195	12,362	2,552
OSS-0-S-4F1-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - OTH SUPP	0.00	0.00				1,514	564
OSS-0-S-4F2-XX-EFOD0000	FOOD - OTH SUPP SRVCS	0.00	0.00			12,000	8,909	3,440
OSS-0-S-4F1-XX-EFODCOVD	FOOD-COVID 19 - OTH SUPP SRVCS	0.00	0.00				917	302
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>			<b>31,195</b>	<b>23,704</b>	<b>6,859</b>
<b>Total</b>	<b>4FX-FAST-FAST PROGRAM LEVEL</b>	<b>0.20</b>	<b>0.20</b>	<b>20,870</b>	<b>25,049</b>	<b>60,300</b>	<b>33,259</b>	<b>32,519</b>

GR600  
6DX-SPL-PROJECT STARRED

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 324

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
GEN-0-I-6D1-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			1,534		
Total	Other Wages	0.00	0.00			1,534		
<b>Other Benefits</b>								
DWC-0-0-6D1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			818		
Total	Other Benefits	0.00	0.00			818		
<b>Purchased Services</b>								
GEN-0-I-6D1-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			800		
FLD-0-S-6D1-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00			750		
Total	Purchased Services	0.00	0.00			1,550		
<b>Supplies/Supply Backorders</b>								
GEN-0-I-6D1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			6,098	1,099	
Total	Supplies/Supply Backorders	0.00	0.00			6,098	1,099	
Total	6DX-SPL-PROJECT STARRED	0.00	0.00			10,000	1,099	



GR600  
6MX-WHC-PROJECT COMMUNITY CARE

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 326

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
SDV-0-S-6M3-XX-EADV0000	OFFICIAL ADVERTISING - STAFF DEV	0.00	0.00			340	48	
SDV-0-S-6M3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			6,000		
SDV-0-S-6M3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			500		
FLD-0-S-6M3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			360		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>			<b>7,200</b>	<b>48</b>	
<b>Supplies/Supply Backorders</b>								
SDV-0-S-6M1-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	8,373		1,000	397	
SDV-0-S-6M3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00			400		
SDV-0-S-6M3-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00			700		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>8,373</b>		<b>2,100</b>	<b>397</b>	
<b>Capital Expenses</b>								
SDV-0-S-6M3-XX-ERTB0000	BUILDING RENTAL - STAFF DEV	0.00	0.00			700		
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>			<b>700</b>		
<b>Other Objects</b>								
DWC-0-0-6M3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	117				
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>117</b>				
<b>Total</b>	<b>6MX-WHC-PROJECT COMMUNITY CARE</b>	<b>0.00</b>	<b>0.00</b>	<b>8,490</b>		<b>10,000</b>	<b>446</b>	

GR600  
7HX-FRESH FOOD ACCESS FUND

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 327

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Other Wages</b>									
Total	Other Wages	0.00	0.00						
<b>Other Benefits</b>									
Total	Other Benefits	0.00	0.00						
<b>Purchased Services</b>									
OMN-H-S-7H2-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH MTNC	0.00	0.00					8,040	
Total	Purchased Services	0.00	0.00					8,040	
<b>Supplies/Supply Backorders</b>									
Total	Supplies/Supply Backorders	0.00	0.00						
Total	7HX-FRESH FOOD ACCESS FUND	0.00	0.00					8,040	

GR600  
G7X-GB PACKER-ATHLETIC TRAINER

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 341

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services								
CSV-0-S-G71-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00			20,580		
Total	Purchased Services	0.00	0.00			20,580		
Total	G7X-GB PACKER-ATHLETIC TRAINER	0.00	0.00			20,580		

GR600  
R3X-TRANSFORAMTIVE READING INS

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 345

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services									
CSV-0-S-R31-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00					34,214	
Total	Purchased Services	0.00	0.00					34,214	
Total	R3X-TRANSFORAMTIVE READING INS	0.00	0.00					34,214	

GR600  
5WX-PLTW-MHSA HIGH SCH OF ARTS

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 347

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
SDV-H-S-5w0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					4,800
SDV-H-S-5w0-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					3,200
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>					<b>8,000</b>
<b>Total</b>	<b>5WX-PLTW-MHSA HIGH SCH OF ARTS</b>	<b>0.00</b>	<b>0.00</b>					<b>8,000</b>

GR600  
5ZX-ACS-KOHL'S HEALTHY FAMILIES

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 348

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
SDV-0-S-5Z1-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					368
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>					<b>368</b>
<b>Other Benefits</b>								
DWC-0-0-5Z1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					202
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>					<b>202</b>
<b>Supplies/Supply Backorders</b>								
SDV-0-S-5Z0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					1,933
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>					<b>1,933</b>
<b>Total</b>	<b>5ZX-ACS-KOHL'S HEALTHY FAMILIES</b>	<b>0.00</b>	<b>0.00</b>					<b>2,504</b>

GR600  
4NX-ACS-NUTR & PHYSICAL ACT

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 349

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
Total	Other Wages	0.00	0.00					
<b>Other Benefits</b>								
Total	Other Benefits	0.00	0.00					
<b>Supplies/Supply Backorders</b>								
CSV-0-S-4N0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00					857
Total	Supplies/Supply Backorders	0.00	0.00					857
Total	4NX-ACS-NUTR & PHYSICAL ACT	0.00	0.00					857

GR600  
5GX-FFLM-GREEN INFRASTRUCTURE

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 351

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
FCM-0-S-5G0-XX-ESCA1142	SPEC III-SUSTAINABILITY PROJS - FACILITES	0.00	0.00							60,032
Total Position Salaries		0.00	0.00							60,032
<b>Position Benefits</b>										
DWC-0-0-5G0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00							32,897
Total Position Benefits		0.00	0.00							32,897
<b>Purchased Services</b>										
FCM-0-S-5G1-XX-ECTS0000	CONTRACT SERVICES - FACILITES	0.00	0.00					34,747		28,567
FCM-0-S-5G1-XX-EDUP0000	DUPLICATING/PRINTING - FACILITES	0.00	0.00					849		654
FCM-0-S-5G1-XX-EMTC0000	MAINTENANCE CONTRACTS - FACILITES	0.00	0.00					98,503		93,820
Total Purchased Services		0.00	0.00					134,100		123,041
<b>Supplies/Supply Backorders</b>										
Total Supplies/Supply Backorders		0.00	0.00							
Total 5GX-FFLM-GREEN INFRASTRUCTURE		0.00	0.00					134,100		215,971



GR600  
FRX-FACE FRENCH INTERN FI

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 352

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
FLG-0-I-FR2-XX-EOSV0000	OPTIONAL SERVICES - WORLD LANG	0.00	0.00					5,478
Total	Purchased Services	0.00	0.00					5,478
<b>Supplies/Supply Backorders</b>								
Total	Supplies/Supply Backorders	0.00	0.00					
Total	FRX-FACE FRENCH INTERN FI	0.00	0.00					5,478

GR600  
 SWX-SW RAIN GARDEN & TREE PL

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 358

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Supplies/Supply Backorders								
CDV-0-S-SW2-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00			11,248	9,275	
Total	Supplies/Supply Backorders	0.00	0.00			11,248	9,275	
Total	SWX-SW RAIN GARDEN & TREE PL	0.00	0.00			11,248	9,275	

GR600  
 BSX-NMF HOT BRKFST & READ NAT

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

Project: 359

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Supplies/Supply Backorders</b>								
GSP-P-S-BS0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00					4,944
Total	Supplies/Supply Backorders	0.00	0.00					4,944
Total	BSX-NMF HOT BRKFST & READ NAT	0.00	0.00					4,944

GR600  
 AWX-FIRST STEM LEGO LEAGUES

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 361

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
TCC-0-S-AW1-XX-EDUP0000	DUPLICATING/PRINTING - TECH/COMP	0.00	0.00			8,400		
TCC-0-S-AW1-XX-EGSV0000	GENERAL SERVICE - TECH/COMP	0.00	0.00			6,265		
FLD-0-S-AW1-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			750		5,150
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>			<b>15,415</b>		<b>5,150</b>
<b>Supplies/Supply Backorders</b>								
TCC-0-S-AW1-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00			30,385		
TCC-0-S-AW1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			4,200		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>			<b>34,585</b>		
<b>Total</b>	<b>AWX-FIRST STEM LEGO LEAGUES</b>	<b>0.00</b>	<b>0.00</b>			<b>50,000</b>		<b>5,150</b>

GR600  
 AQX-BLACK LATINO ACADEMIES

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 362

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>									
DTI-0-S-AQ1-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00				3,200		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>3,200</b>		
<b>Supplies/Supply Backorders</b>									
DTI-0-S-AQ1-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00				1,500	2,922	
DTI-0-S-AQ1-XX-ECLN0000	CLOTHING/LINEN - OTH PL SV	0.00	0.00				1,300		2,232
DTI-0-S-AQ1-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00				1,500		9,328
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>				<b>4,300</b>	<b>2,922</b>	<b>11,560</b>
<b>Total</b>	<b>AQX-BLACK LATINO ACADEMIES</b>	<b>0.00</b>	<b>0.00</b>				<b>7,500</b>	<b>2,922</b>	<b>11,560</b>

GR600  
 PYX-MPS SMART SPACE ONLINE ACA

Milwaukee Public Schools  
 Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

Project: 363

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
GAT-0-S-PY0-XX-ESCL5878	SCHOOL SECRETARY II MIS - GFT&TLNTD	0.00	0.00							13,428
<b>Total Position Salaries</b>		<b>0.00</b>	<b>0.00</b>							<b>13,428</b>
<b>Position Benefits</b>										
DWC-0-0-PY0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00							7,358
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>							<b>7,358</b>
<b>Other Wages</b>										
GAT-0-S-PY0-XX-EWLT9530	L.T.E. NO PENSION - GFT&TLNTD	0.00	0.00							105,158
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>							<b>105,158</b>
<b>Other Benefits</b>										
DWC-0-0-PY0-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00							15,773
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>							<b>15,773</b>
<b>Purchased Services</b>										
GAT-0-S-PY0-XX-EDUP0000	DUPLICATING/PRINTING - GFT&TLNTD	0.00	0.00							106
GAT-0-S-PY1-XX-EGSV0000	GENERAL SERVICE - GFT&TLNTD	0.00	0.00			250,000				1,627
GAT-0-S-PY1-XX-EPST0000	POSTAGE - GFT&TLNTD	0.00	0.00					36		114
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>			<b>250,000</b>		<b>36</b>		<b>1,847</b>
<b>Total PYX-MPS SMART SPACE ONLINE ACA</b>		<b>0.00</b>	<b>0.00</b>			<b>250,000</b>		<b>36</b>		<b>143,566</b>

GR600  
EPX-EPA-GREEN INFRASTRUCTURE

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 364

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
AMM-0-S-EPI-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00				21,778	9,092
FCM-0-S-EP0-XX-EMTC0000	MAINTENANCE CONTRACTS - FACILITES	0.00	0.00					562,500
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>21,778</b>	<b>571,592</b>
<b>Other Objects</b>								
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>EPX-EPA-GREEN INFRASTRUCTURE</b>	<b>0.00</b>	<b>0.00</b>				<b>21,778</b>	<b>571,592</b>

GR600  
CQX-SPLC TEACHING TOLERANCE

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 365

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
SDV-0-S-CQ3-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00	6,103	6,103	6,103	3,828	2,597
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>6,103</b>	<b>6,103</b>	<b>6,103</b>	<b>3,828</b>	<b>2,597</b>
<b>Other Benefits</b>								
DWC-0-0-CQ3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,174	3,271	3,253	2,040	1,423
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>3,174</b>	<b>3,271</b>	<b>3,253</b>	<b>2,040</b>	<b>1,423</b>
<b>Purchased Services</b>								
FLD-0-S-CQ3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	792	272	272		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>792</b>	<b>272</b>	<b>272</b>		
<b>Supplies/Supply Backorders</b>								
SDV-0-S-CQ3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	300	300	300		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>300</b>	<b>300</b>	<b>300</b>		
<b>Other Objects</b>								
DWC-0-0-CQ3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	433				
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>433</b>				
<b>Total</b>	<b>CQX-SPLC TEACHING TOLERANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>10,802</b>	<b>9,946</b>	<b>9,928</b>	<b>5,869</b>	<b>4,020</b>



GR600  
MIX-CGCS MATH CHALLENGE WIN

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 366

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
Total	Purchased Services	0.00	0.00					
<b>Supplies/Supply Backorders</b>								
SDV-0-S-MI1-XX-ENC0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				1,869	
Total	Supplies/Supply Backorders	0.00	0.00				1,869	
Total	MIX-CGCS MATH CHALLENGE WIN	0.00	0.00				1,869	

GR600  
 CYX-MWC OUR COMM KEEP H2O CLEA

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

Project: 369

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
Total	Purchased Services	0.00	0.00					
<b>Supplies/Supply Backorders</b>								
DTI-0-S-CY0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00					1,617
Total	Supplies/Supply Backorders	0.00	0.00					1,617
<b>Capital Expenses</b>								
Total	Capital Expenses	0.00	0.00					
Total	CYX-MWC OUR COMM KEEP H2O CLEA	0.00	0.00					1,617

GR600  
6GX-SOS-NO KID HUNGRY

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 373

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Supplies/Supply Backorders								
BKF-H-S-6GI-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BREAKFAST	0.00	0.00			29,636	7,373	
Total	Supplies/Supply Backorders	0.00	0.00			29,636	7,373	
Total	6GX-SOS-NO KID HUNGRY	0.00	0.00			29,636	7,373	

GR600  
FDX-MPS FN GREEN SCHYRDS

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 374

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
OMN-L-0-FD1-XX-ECTS0000	CONTRACT SERVICES - OTH MTNC	0.00	0.00				170,585	78,169
OMN-L-0-FD1-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH MTNC	0.00	0.00				216,395	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>386,980</b>	<b>78,169</b>
<b>Total</b>	<b>FDX-MPS FN GREEN SCHYRDS</b>	<b>0.00</b>	<b>0.00</b>				<b>386,980</b>	<b>78,169</b>

GR600  
3NX-ACT-NOW-BULLYIN PREVENTION

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 375

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
Total	Other Wages	0.00	0.00					
<b>Other Benefits</b>								
Total	Other Benefits	0.00	0.00					
<b>Supplies/Supply Backorders</b>								
SDV-0-S-3N0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					1,804
SDV-0-S-3N0-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - STAFF DEV	0.00	0.00					860
SDV-P-S-3N0-XX-ECLN0000	CLOTHING/LINEN - STAFF DEV	0.00	0.00					1,041
SDV-0-S-3N0-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					100
Total	Supplies/Supply Backorders	0.00	0.00					3,805
Total	3NX-ACT-NOW-BULLYIN PREVENTION	0.00	0.00					3,805

GR600  
3PX-CF-RURAL AMERICA GRANT-AG

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 376

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services								
SDV-0-S-3P1-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			10,000	4,999	
Total	Purchased Services	0.00	0.00			10,000	4,999	
Total	3PX-CF-RURAL AMERICA GRANT-AG	0.00	0.00			10,000	4,999	

GR600  
3RX-MCW-PROSTATE CANCER AWARE

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 377

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
CSV-0-S-3R3-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00				10,409	5,579
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>				<b>10,409</b>	<b>5,579</b>
<b>Other Benefits</b>								
DWC-0-0-3R3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				5,548	3,057
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>				<b>5,548</b>	<b>3,057</b>
<b>Supplies/Supply Backorders</b>								
CSV-0-S-3R3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	8,500	8,500			77
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>8,500</b>	<b>8,500</b>			<b>77</b>
<b>Total</b>	<b>3RX-MCW-PROSTATE CANCER AWARE</b>	<b>0.00</b>	<b>0.00</b>	<b>8,500</b>	<b>8,500</b>		<b>15,957</b>	<b>8,714</b>

GR600  
3TX-ABCBS-WATCH US SPROUT

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 378

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Supplies/Supply Backorders								
GSP-0-S-3T0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00					1,046
Total	Supplies/Supply Backorders	0.00	0.00					1,046
Total	3TX-ABCBS-WATCH US SPROUT	0.00	0.00					1,046



GR600  
3VX-MMSD-GREEN SOLUTIONS

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 379

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
FCM-0-S-3V2-XX-ESCA1142	SPEC III-SUSTAINABILITY PROJS - FACILITES	0.00	0.00			85,166	86,476	18,251
<b>Total</b>	<b>Position Salaries</b>	<b>0.00</b>	<b>0.00</b>			<b>85,166</b>	<b>86,476</b>	<b>18,251</b>
<b>Position Benefits</b>								
DWC-0-0-3V2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			45,393	46,091	10,001
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>			<b>45,393</b>	<b>46,091</b>	<b>10,001</b>
<b>Purchased Services</b>								
OMN-0-S-3V0-XX-ECTS0000	CONTRACT SERVICES - OTH MTNC	0.00	0.00				10,436	209,386
OMN-0-S-3V1-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH MTNC	0.00	0.00				867,607	13,730
FCM-0-S-3V1-XX-EMTC0000	MAINTENANCE CONTRACTS - FACILITES	0.00	0.00				5,200	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>883,243</b>	<b>223,117</b>
<b>Total</b>	<b>3VX-MMSD-GREEN SOLUTIONS</b>	<b>0.00</b>	<b>0.00</b>			<b>130,559</b>	<b>1,015,812</b>	<b>251,370</b>

GR600  
3WX-GREEN SCHOOL PROJECT

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 380

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services								
OMN-0-S-3W0-XX-ECTS0000	CONTRACT SERVICES - OTH MTNC	0.00	0.00				25,000	
Total	Purchased Services	0.00	0.00				25,000	
Total	3WX-GREEN SCHOOL PROJECT	0.00	0.00				25,000	

GR600  
 3MX-UWGMW-MY VRY OWN LBR(MVOL)

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 381

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Supplies/Supply Backorders</b>								
LMD-P-S-3M1-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY MEDIA	0.00	0.00					505
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>					<b>505</b>
<b>Total</b>	<b>3MX-UWGMW-MY VRY OWN LBR(MVOL)</b>	<b>0.00</b>	<b>0.00</b>					<b>505</b>

GR600  
EUX-EC UMBRELLA/ITIN HS DC

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 382

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SDV-0-S-EU1-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00				28,652	
SDV-0-S-EU3-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	1.25	1.25	111,605	103,766	103,098	83,013	84,282
<b>Total</b>	<b>Position Salaries</b>	<b>1.25</b>	<b>1.25</b>	<b>111,605</b>	<b>103,766</b>	<b>103,098</b>	<b>111,665</b>	<b>84,282</b>
<b>Position Benefits</b>								
DWC-0-0-EU3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	58,035	55,619	54,951	59,517	46,186
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>58,035</b>	<b>55,619</b>	<b>54,951</b>	<b>59,517</b>	<b>46,186</b>
<b>Purchased Services</b>								
SDV-0-S-EU3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	1,500	1,500	1,500		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>		
<b>Supplies/Supply Backorders</b>								
SDV-0-S-EU3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	11,860	13,351	12,000	3,053	41,297
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>11,860</b>	<b>13,351</b>	<b>12,000</b>	<b>3,053</b>	<b>41,297</b>
<b>Other Objects</b>								
DWC-0-0-EU2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		8,764	11,451	8,764	11,233
DWC-0-0-EU0-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00				( )	(6)
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>		<b>8,764</b>	<b>11,451</b>	<b>8,764</b>	<b>11,226</b>
<b>Total</b>	<b>EUX-EC UMBRELLA/ITIN HS DC</b>	<b>1.25</b>	<b>1.25</b>	<b>183,000</b>	<b>183,000</b>	<b>183,000</b>	<b>182,999</b>	<b>182,993</b>

GR600  
PSX-PRESCHOOL PLAN

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 383

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
OIS-0-S-PS3-XX-ESCA4084	SCHOOL NURSE (ES) - ORTHO IMP	1.00	1.00	82,975	82,975	79,750	52,274	73,298
NRR-0-S-PS1-XX-ESCA4044	SCHOOL NURSE - NURSE REG	0.00	0.00				19,356	
MED-0-S-PS3-XX-ESCA4044	SCHOOL NURSE - MED EDUC	2.00	3.00	229,006	141,046	241,888	69,898	
ECS-0-I-PS3-XX-ESTC5105	TEACHER - ERLY CHLD	3.00	3.00	250,694	223,249	223,249	231,740	218,339
OTS-0-S-PS2-XX-ESOT6057	OCCUPATIONAL THERAPIST (ES) - OCCUP THR	0.00	0.00			184,043	208,470	181,704
OTS-0-S-PS3-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	3.00	3.00	215,411	208,470	145,844	162,736	143,880
SSW-0-S-PS3-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.50	0.50	43,354	45,637	42,764	45,636	42,763
PSY-0-S-PS3-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.50	0.50	49,815	46,387	45,563	46,417	44,611
SPA-0-I-PS1-XX-ESEA5706	PARA EDUC ASST - SP ED AID	0.00	0.00			20,663		
NRR-0-S-PS3-XX-ESH4045	NURSING ASSOCIATE - NURSE REG	2.25	2.25	99,448	99,448	114,308		
<b>Total</b>	<b>Position Salaries</b>	<b>12.25</b>	<b>13.25</b>	<b>970,703</b>	<b>847,212</b>	<b>1,098,072</b>	<b>836,531</b>	<b>704,598</b>
<b>Position Benefits</b>								
DWC-0-0-PS3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	504,766	454,106	585,272	445,871	386,119
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>504,766</b>	<b>454,106</b>	<b>585,272</b>	<b>445,871</b>	<b>386,119</b>
<b>Purchased Services</b>								
ECS-0-I-PS3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ERLY CHLD	0.00	0.00	1,250	1,250	1,250	39	793
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>39</b>	<b>793</b>
<b>Supplies/Supply Backorders</b>								
ECS-0-I-PS3-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00	87,349	30,384	100,000		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>87,349</b>	<b>30,384</b>	<b>100,000</b>		
<b>Other Objects</b>								
DWC-0-0-PS3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	67,047	67,047	116,713	64,506	71,384
DWC-0-0-PS1-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00				(220)	(720)
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>67,047</b>	<b>67,047</b>	<b>116,713</b>	<b>64,285</b>	<b>70,664</b>
<b>Total</b>	<b>PSX-PRESCHOOL PLAN</b>	<b>12.25</b>	<b>13.25</b>	<b>1,631,115</b>	<b>1,399,999</b>	<b>1,901,307</b>	<b>1,346,727</b>	<b>1,162,175</b>

GR600  
M4X-MILW PARTNERSHIP SCHL FDTN

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 384

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
SAM-P-A-M42-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	1.00	0.00		70,000	20,000	110,727	34,024		
MTH-M-I-M41-XX-ESTC5105	TEACHER - MATH	0.00	0.00				36,188			
MTH-P-I-M42-XX-ESTC5185	MATH INTERVENTION TEACHER - MATH	2.00	0.00		140,000	122,000	31,092	11,959		
MTL-0-I-M43-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDERS	0.50	0.50	42,906	40,000	75,230	52,831	35,759		
DTI-K-I-M41-XX-ESTC5105	TEACHER - OTH PL SV	3.00	0.00		182,000	225,000	135,855	103,892		
DTI-P-I-M40-XX-ESTC5106	PERMIT TEACHER - OTH PL SV	0.00	0.00					17,323		
LIT-0-I-M43-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	0.50	0.50	42,906	40,000	75,230	52,831	35,759		
LIT-M-I-M41-XX-ESTC5105	TEACHER - LITERACY CCH-LDR	0.00	0.00				36,188			
LIT-P-I-M42-XX-ESTC5165	LITERACY INTERVENTION TCHR - LITERACY	2.00	0.00		140,000	113,000	148,094	67,456		
<b>Total Position Salaries</b>		9.00	1.00	85,812	612,000	630,460	603,812	306,176		
<b>Position Benefits</b>										
DWC-0-0-M43-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	44,622	328,032	336,035	321,832	167,784		
<b>Total Position Benefits</b>		0.00	0.00	44,622	328,032	336,035	321,832	167,784		
<b>Other Wages</b>										
SDV-0-S-M43-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	128,820	258,820	228,820	180,756	172,406		
LIT-M-I-M42-XX-EWLT9530	L.T.E. NO PENSION - LITERACY CCH-LDR	0.00	0.00				6,045			
<b>Total Other Wages</b>		0.00	0.00	128,820	258,820	228,820	186,801	172,406		
<b>Other Benefits</b>										
DWC-0-0-M42-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				906			
DWC-0-0-M43-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	66,986	138,728	121,961	96,343	94,478		
<b>Total Other Benefits</b>		0.00	0.00	66,986	138,728	121,961	97,249	94,478		
<b>Purchased Services</b>										
GEN-M-I-M41-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				750	199		
GEN-M-I-M41-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				2,806	18,860		
GEN-M-I-M42-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				847	614		
GEN-M-I-M40-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00					250		
GEN-M-I-M42-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					487		
GEN-P-I-M40-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					462		
SDV-H-S-M43-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	582,890	578,890	1,760,000	325,780	249,834		
SDV-H-S-M43-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	10,000	10,000					
SDV-H-S-M43-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000	10,000	10,000				
FLD-P-S-M40-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					19,178		
<b>Total Purchased Services</b>		0.00	0.00	602,890	598,890	1,770,000	330,184	289,888		
<b>Supplies/Supply Backorders</b>										
GEN-M-I-M42-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	50,000	375,000	239,633	223,639	134,210		
GEN-M-I-M41-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00				12,158			
GEN-M-I-M42-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00	25,000	195,000	25,000	153,242	45,544		
GEN-M-I-M41-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				759			
GEN-M-I-M42-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				501	493		
GEN-M-I-M41-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00				209			
SDV-P-S-M40-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					143		
<b>Total Supplies/Supply Backorders</b>		0.00	0.00	75,000	570,000	264,633	390,511	180,393		
<b>Capital Expenses</b>										
GEN-M-I-M40-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00					2,032		
<b>Total Capital Expenses</b>		0.00	0.00					2,032		
<b>Other Objects</b>										
<b>Total Other Objects</b>		0.00	0.00							
<b>Total M4X-MILW PARTNERSHIP SCHL FDTN</b>		9.00	1.00	1,004,130	2,506,470	3,351,909	1,930,391	1,213,158		

GR600  
F6X-WEDC-FAB LAB

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 385

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Supplies/Supply Backorders</b>								
EQM-0-S-F63-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	5,000	5,000	5,000	763	4,488
Total	Supplies/Supply Backorders	0.00	0.00	5,000	5,000	5,000	763	4,488
<b>Capital Expenses</b>								
EQM-0-S-F62-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00	20,000	20,000	20,000	24,236	20,511
Total	Capital Expenses	0.00	0.00	20,000	20,000	20,000	24,236	20,511
Total	F6X-WEDC-FAB LAB	0.00	0.00	25,000	25,000	25,000	25,000	25,000

GR600  
6IX-GMF-MRF 9TH GRADE COMPLETN

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 388

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
OTH-0-I-6I1-XX-EWPT0000	PT CERTIFICATED - OTHER	0.00	0.00			1,300	9,782	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>			<b>1,300</b>	<b>9,782</b>	
<b>Other Benefits</b>								
DWC-0-0-6I1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			699	5,214	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>			<b>699</b>	<b>5,214</b>	
<b>Purchased Services</b>								
OTH-0-I-6I1-XX-EOTH0000	OTHER EXPENSES - OTHER	0.00	0.00			91,000	71,500	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>			<b>91,000</b>	<b>71,500</b>	
<b>Supplies/Supply Backorders</b>								
OTH-0-I-6I1-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTHER	0.00	0.00			2,673	420	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>			<b>2,673</b>	<b>420</b>	
<b>Total</b>	<b>6IX-GMF-MRF 9TH GRADE COMPLETN</b>	<b>0.00</b>	<b>0.00</b>			<b>95,672</b>	<b>86,916</b>	



GR600  
2JX-NML-GIRLS IN TECHNOLOGY

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 389

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
Total	Other Wages	0.00	0.00					
<b>Other Benefits</b>								
Total	Other Benefits	0.00	0.00					
<b>Purchased Services</b>								
GNT-0-I-2J0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN	0.00	0.00					267
FLD-0-S-2J0-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					546
Total	Purchased Services	0.00	0.00					813
<b>Supplies/Supply Backorders</b>								
GNT-0-I-2J0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN TECHNOLOGY	0.00	0.00					7,448
GNT-0-I-2J0-XX-ECPU0000	COMPUTERS - GEN TECHNOLOGY	0.00	0.00					12,096
GNT-0-I-2J0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00					572
GNT-0-I-2J0-XX-EFOD0000	FOOD - GEN TECHNOLOGY	0.00	0.00					1,948
Total	Supplies/Supply Backorders	0.00	0.00					22,065
Total	2JX-NML-GIRLS IN TECHNOLOGY	0.00	0.00					22,878

GR600  
CHX-WDOJ SCHOOL SAFETY GRANT

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 391

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
Total	Other Wages	0.00	0.00					
<b>Other Benefits</b>								
Total	Other Benefits	0.00	0.00					
<b>Purchased Services</b>								
OGA-0-S-CH0-XX-ECNS0000	CONSULTANT SERVICES - OTH GN AD	0.00	0.00					4,750
OGA-0-S-CH0-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00					121,335
OGA-0-S-CH0-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00					4,994
Total	Purchased Services	0.00	0.00					131,080
<b>Supplies/Supply Backorders</b>								
OGA-0-S-CH0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00					63,103
Total	Supplies/Supply Backorders	0.00	0.00					63,103
<b>Capital Expenses</b>								
OGA-0-S-CH0-XX-EEQ50000	EQUIPMENT (5000) - OTH GN AD	0.00	0.00					194,302
Total	Capital Expenses	0.00	0.00					194,302
Total	CHX-WDOJ SCHOOL SAFETY GRANT	0.00	0.00					388,487

GR600  
2NX-DPI-JAVITS

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 392

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
CDV-0-S-2N0-XX-ESTC5105	TEACHER - CURR DEV	0.00	0.00						
<b>Total Position Salaries</b>		0.00	0.00						
<b>Position Benefits</b>									
<b>Total Position Benefits</b>		0.00	0.00						
<b>Other Wages</b>									
CDV-0-S-2N3-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00	12,695	12,695	12,695			
CDV-0-S-2N3-XX-EWST0000	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00	3,826	3,826	3,826			
SDV-0-S-2N3-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00	9,103	9,103	9,103			
<b>Total Other Wages</b>		0.00	0.00	25,624	25,624	25,624			
<b>Other Benefits</b>									
DWC-0-0-2N3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	13,324	13,734	13,658			
<b>Total Other Benefits</b>		0.00	0.00	13,324	13,734	13,658			
<b>Purchased Services</b>									
CDV-0-S-2N3-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00	1,500	1,500	1,500			
CDV-0-S-2N3-XX-ETRV0000	TRAVEL - OUT OF TOWN - CURR DEV	0.00	0.00	10,438	10,438	10,438			
<b>Total Purchased Services</b>		0.00	0.00	11,938	11,938	11,938			
<b>Supplies/Supply Backorders</b>									
CDV-0-S-2N3-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00	10,396	10,396	10,396			
SDV-0-S-2N3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	31,000	31,000	31,000			
<b>Total Supplies/Supply Backorders</b>		0.00	0.00	41,396	41,396	41,396			
<b>Other Objects</b>									
DWC-0-0-2N3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	3,795					
<b>Total Other Objects</b>		0.00	0.00	3,795					
<b>Total 2NX-DPI-JAVITS</b>		0.00	0.00	96,077	92,692	92,616			

GR600  
VDX-MAC-MPS ART TEACHER SUPPRT

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 393

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
SDV-0-S-VD3-XX-ESAD1064	COORD II-ARTS PROG SUPPORT(ES) - STAFF	1.00	1.00	68,055	65,000	65,000				
SDV-0-S-VD1-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00				165,166	8,952		
<b>Total</b>	<b>Position Salaries</b>	<b>1.00</b>	<b>1.00</b>	<b>68,055</b>	<b>65,000</b>	<b>65,000</b>	<b>165,166</b>	<b>8,952</b>		
<b>Position Benefits</b>										
DWC-0-0-VD3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	35,389	34,645	34,645	88,033	4,905		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>35,389</b>	<b>34,645</b>	<b>34,645</b>	<b>88,033</b>	<b>4,905</b>		
<b>Other Wages</b>										
SDV-0-S-VD3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	50,000	50,000	50,000	23,960	49,494		
SDV-0-S-VD3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	89,000	89,000	89,000	11,880	20,963		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>139,000</b>	<b>139,000</b>	<b>139,000</b>	<b>35,840</b>	<b>70,457</b>		
<b>Other Benefits</b>										
DWC-0-0-VD3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	13,350	13,350	13,350	1,782	3,144		
DWC-0-0-VD3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	26,000	26,800	26,650	12,771	27,122		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>39,350</b>	<b>40,150</b>	<b>40,000</b>	<b>14,553</b>	<b>30,267</b>		
<b>Purchased Services</b>										
SDV-0-S-VD3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	26,860	25,000	25,000	6,171	2,837		
SDV-0-S-VD2-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	396,364	175,000	175,000	344,638	104,295		
SDV-0-S-VD2-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				30	295		
SDV-0-S-VD1-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00	865			110	2,259		
SDV-0-S-VD2-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	12,000	12,000	12,000	346	6,442		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>436,089</b>	<b>212,000</b>	<b>212,000</b>	<b>351,298</b>	<b>116,130</b>		
<b>Supplies/Supply Backorders</b>										
SDV-0-S-VD3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	22,582	18,000	18,000	11,529	15,149		
SDV-0-S-VD1-XX-ENCP0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				705			
SDV-0-S-VD1-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	23,870	10,000	10,000	37,247			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>46,452</b>	<b>28,000</b>	<b>28,000</b>	<b>49,481</b>	<b>15,149</b>		
<b>Other Objects</b>										
DWC-0-0-VD3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	15,381			18,094	9,258		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>15,381</b>			<b>18,094</b>	<b>9,258</b>		
<b>Total</b>	<b>VDX-MAC-MPS ART TEACHER SUPPRT</b>	<b>1.00</b>	<b>1.00</b>	<b>779,716</b>	<b>518,795</b>	<b>518,645</b>	<b>722,468</b>	<b>255,121</b>		

GR600  
YKX-SFI-MUSIC EDUC

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 394

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Supplies/Supply Backorders</b>								
MUS-0-I-YK2-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00					1,742
MUS-0-I-YK2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MUSIC	0.00	0.00					526
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>					<b>2,269</b>
<b>Total</b>	<b>YKX-SFI-MUSIC EDUC</b>	<b>0.00</b>	<b>0.00</b>					<b>2,269</b>

GR600  
7TX-FOOD SECURITY

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 396

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
SFS-0-0-7T1-XX-EDUPCOVD	DUPLICATING/PRINTING-COVID 19 - SUM FD SV	0.00	0.00				19,387	
Total	Purchased Services	0.00	0.00				19,387	
<b>Supplies/Supply Backorders</b>								
SFS-0-0-7T1-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - SUM FD SV	0.00	0.00				57,930	
Total	Supplies/Supply Backorders	0.00	0.00				57,930	
Total	7TX-FOOD SECURITY	0.00	0.00				77,318	

GR600  
6PX-MD-BRAVE SPACE 2 TALK RACE

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 399

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
SDV-0-S-6P2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	7,812	7,812	2,609	568	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>7,812</b>	<b>7,812</b>	<b>2,609</b>	<b>568</b>	
<b>Other Benefits</b>								
DWC-0-0-6P2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,062	4,125	1,391	303	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>4,062</b>	<b>4,125</b>	<b>1,391</b>	<b>303</b>	
<b>Purchased Services</b>								
SDV-0-S-6P3-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	2,000	2,000	1,700		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>2,000</b>	<b>1,700</b>		
<b>Supplies/Supply Backorders</b>								
SDV-0-S-6P2-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	16,852	16,852	4,300	3,702	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>16,852</b>	<b>16,852</b>	<b>4,300</b>	<b>3,702</b>	
<b>Other Objects</b>								
DWC-0-0-6P3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	642				
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>642</b>				
<b>Total</b>	<b>6PX-MD-BRAVE SPACE 2 TALK RACE</b>	<b>0.00</b>	<b>0.00</b>	<b>31,368</b>	<b>30,789</b>	<b>10,000</b>	<b>4,574</b>	

GR600  
 KWX-KADISH WEAVING CTR-GR MIL

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

Project: 400

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Other Wages</b>									
CSV-0-S-KW3-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	17,027	17,452	17,452	14,533	8,766	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>17,027</b>	<b>17,452</b>	<b>17,452</b>	<b>14,533</b>	<b>8,766</b>	
<b>Other Benefits</b>									
DWC-0-0-KW3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,062	5,637	5,986	4,985	3,041	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>6,062</b>	<b>5,637</b>	<b>5,986</b>	<b>4,985</b>	<b>3,041</b>	
<b>Purchased Services</b>									
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>						
<b>Other Objects</b>									
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>						
<b>Total</b>	<b>KWX-KADISH WEAVING CTR-GR MIL</b>	<b>0.00</b>	<b>0.00</b>	<b>23,089</b>	<b>23,089</b>	<b>23,438</b>	<b>19,518</b>	<b>11,808</b>	



Project: 401

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
SD1-0-S-CA3-XX-ESAD1060	SPEC SERV REGIONAL MGR II - STAFF DEV	0.00	0.17	15,000						
SVE-0-A-CA3-XX-ESAD1600	CURRICULUM SPECIALIST IV - SUP &	1.00	1.00	120,743	117,107	112,104	114,671	116,389		
OSD-0-S-CA1-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH STF	0.00	0.00			49,327				
SAM-0-A-CA0-XX-ESAD1600	CURRICULUM SPECIALIST IV - SCH ADMIN	0.00	0.00			62,723				
SVE-0-A-CA2-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SUP &	1.03	0.00		41,925	40,000		48,600		
SVE-0-S-CA3-XX-ESCL5879	SCHOOL SECRETARY II - SUP & COORD-VOC	0.00	1.00	41,692			29,684			
OSD-0-S-CA0-XX-ESCL5879	SCHOOL SECRETARY II - OTH STF SUPPORT	0.00	0.00			38,104				
TTC-H-I-CA0-XX-ESTC5105	TEACHER - TECH/COMP	0.00	0.00							600
TTC-H-I-CA0-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	0.00	0.00							58,419
VCR-H-I-CA1-XX-ESTC6200	TEACHER - SPEC CAL - VOCATIONAL CURR	0.00	0.00				(1,900)			
BUS-H-I-CA1-XX-ESTC5105	TEACHER - BUS ED	0.00	0.00			60,150				
BUS-H-I-CA2-XX-ESTC6200	TEACHER - SPEC CAL - BUS ED	0.00	0.00				64,537	41,521		
NRS-W-I-CA2-XX-ESTC6200	TEACHER - SPEC CAL - NURSING	0.00	0.00			48,288	57,857	53,006		
TTC-H-I-CA1-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00			30,075		8,148		
TTC-X-I-CA2-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	0.00	0.00			72,180	107,235	45,246		
STW-H-I-CA1-XX-ESTC6200	TEACHER - SPEC CAL - SCH TO WK	0.00	0.00			13,881				
DII-0-I-CA1-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.00	0.00			15,281	14,006			
SD1-0-S-CA3-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.37	0.17	16,051	41,006	15,000	21,195	25,796		
SVE-0-S-CA1-XX-ESTC6200	TEACHER - SPEC CAL - SUP & COORD-VOC	0.00	0.00			12,700		16,197		
VCR-H-I-CA2-XX-ESEA5706	PARA EDUC ASST - VOCATIONAL CURR	0.00	0.00			38,280	102	30,673		
VCR-H-I-CA3-XX-ESEA5720	PARA ED ASST-SPEC CAL - VOCATIONAL CURR	2.25	3.92	117,363	64,734	19,702	17,054	16,960		
STW-H-I-CA1-XX-ESEA5720	PARA ED ASST-SPEC CAL - SCH TO WK	0.00	0.00					3,416		
<b>Total</b>	<b>Position Salaries</b>	<b>4.65</b>	<b>6.26</b>	<b>310,849</b>	<b>264,772</b>	<b>627,795</b>	<b>424,446</b>	<b>464,975</b>		
<b>Position Benefits</b>										
DWC-0-0-CA3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	161,641	141,918	334,615	226,229	254,806		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>161,641</b>	<b>141,918</b>	<b>334,615</b>	<b>226,229</b>	<b>254,806</b>		
<b>Other Wages</b>										
SVE-0-A-CA1-XX-EWPC3450	PART TIME CLERICAL - SUP & COORD-VOC	0.00	0.00			2,584				
OSD-0-S-CA1-XX-EWPC0000	PART TIME CLERICAL - OTH STF SUPPORT	0.00	0.00			4,000				
STW-0-I-CA1-XX-EWPT0000	PT CERTIFICATED - SCH TO WK	0.00	0.00			8,000				
CDV-H-S-CA3-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00	127,411	95,790	110,022	68,851	107,511		
SDV-0-S-CA3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	35,000	35,000	141,380	17,304	58,114		
VCR-H-S-CA2-XX-EWST0000	SUBSTITUTE TEACHER - PRIM/INTR	0.00	0.00			1,000				
VCR-H-I-CA3-XX-EWST0000	SUBSTITUTE TEACHER - VOCATIONAL CURR	0.00	0.00	22,000	14,000	11,200		1,200		
VCR-H-I-CA1-XX-EWST5300	SUBSTITUTE TEACHER - VOCATIONAL CURR	0.00	0.00			4,400		800		
STW-0-S-CA1-XX-EWST0000	SUBSTITUTE TEACHER - SCH TO WK	0.00	0.00			12,000				
SD1-0-I-CA1-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			12,000		5,175		
SD1-0-I-CA1-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00			25,000				
SVE-0-S-CA3-XX-EWLT9530	L.T.E. NO PENSION - SUP & COORD-VOC	0.00	0.00	10,800						
OSD-0-S-CA1-XX-EWLT9530	L.T.E. NO PENSION - OTH STF SUPPORT	0.00	0.00			28,000				
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>195,211</b>	<b>145,790</b>	<b>358,586</b>	<b>86,155</b>	<b>172,800</b>		
<b>Other Benefits</b>										
DWC-0-0-CA3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,620		7,950				
DWC-0-0-CA3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	95,894	78,142	162,877	45,921	94,694		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>97,514</b>	<b>78,142</b>	<b>170,827</b>	<b>45,921</b>	<b>94,694</b>		
<b>Purchased Services</b>										
TCC-0-I-CA1-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH/COMP	0.00	0.00			5,000				
VCR-H-I-CA3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	17,415						
VCR-H-I-CA2-XX-ECTS0000	CONTRACT SERVICES - VOCATIONAL CURR	0.00	0.00		9,737		7,185			
VCR-H-I-CA3-XX-EDPS0000	DATA PROCESSING SERVICE - VOCATIONAL CURR	0.00	0.00	44,947						
VCR-H-I-CA2-XX-EMTC0000	MAINTENANCE CONTRACTS - VOCATIONAL CURR	0.00	0.00		3,900					
VCR-H-I-CA1-XX-EQRT0000	QRT-EQUIPMENT RENTAL NONCAPITL -	0.00	0.00			8,825	2,660			
VCR-H-I-CA3-XX-ESWM0000	SOFTWARE MAINTENANCE - VOCATIONAL CURR	0.00	0.00	1,000	13,808					
STW-0-I-CA3-XX-EDUP0000	DUPLICATING/PRINTING - SCH TO WK	0.00	0.00	800						
STW-0-I-CA1-XX-EPPT0000	PUPIL TRANSPORTATION - SCH TO WK	0.00	0.00			6,000				

GR600  
CAX-C PERKINS-STW INTG STD

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 401

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
CDV-0-S-CA3-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00	66,300	57,400	12,000	50,759	12,000		
SDV-H-S-CA3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	53,920		5,000	1,000			
SDV-0-S-CA1-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	15,000	42,119	144,858	47,506	101,467		
SDV-0-S-CA3-XX-EPSN0000	SPEL VOUCHER - STAFF DEV	0.00	0.00	5,000						
SDV-H-S-CA3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	43,290	57,287	52,600	345	9,210		
SD1-H-S-CA1-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			900				
SD1-H-S-CA3-XX-EDPS0000	DATA PROCESSING SERVICE - STAFF DEV	0.00	0.00	3,600						
SD1-M-S-CA1-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			1,000				
SVE-0-A-CA3-XX-EADV0000	OFFICIAL ADVERTISING - SUP & COORD-VOC	0.00	0.00	2,000						
SVE-0-S-CA3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUP & COORD-VOC	0.00	0.00	3,000	8,000		454	3,827		
SVE-0-S-CA3-XX-EDUP0000	DUPLICATING/PRINTING - SUP & COORD-VOC	0.00	0.00	3,500	7,000	10,000	1,841	4,130		
SVE-0-S-CA1-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUP & COORD-VOC	0.00	0.00			7,000				
OSD-0-S-CA1-XX-EADV0000	OFFICIAL ADVERTISING - OTH STF SUPPORT	0.00	0.00			11,000				
OSD-0-S-CA0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH STF SUPPORT	0.00	0.00			10,000	18			
OSD-0-S-CA1-XX-ECTS0000	CONTRACT SERVICES - OTH STF SUPPORT	0.00	0.00			168,000				
OSD-0-S-CA1-XX-EDUP0000	DUPLICATING/PRINTING - OTH STF SUPPORT	0.00	0.00			11,000				
OSD-0-S-CA1-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH STF SUPPORT	0.00	0.00			44,000				
OSD-0-S-CA1-XX-EUWT0000	TUITION - OTH STF SUPPORT	0.00	0.00			15,000				
EQM-0-S-CA3-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	1,000	1,250	11,000	709			
SHS-0-S-CA3-XX-EPPT0000	PUPIL TRANSPORTATION - SHUTTLE	0.00	0.00	34,068	42,500	40,000	18,418	39,673		
FLD-H-S-CA3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	54,498	38,692	74,002	850	13,634		
NST-H-S-CA3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - NST ST TR	0.00	0.00	15,625						
NST-H-S-CA2-XX-ECTS0000	CONTRACT SERVICES - NST ST TR	0.00	0.00		8,275	9,125	2,648	100		
NST-0-S-CA2-XX-ETRV0000	TRAVEL - OUT OF TOWN - NST ST TR	0.00	0.00	28,575	14,341	27,250	275	8,404		
GOE-H-S-CA3-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	98,150	58,600	88,300	45,180	38,113		
GOE-H-S-CA1-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN EDUCATION	0.00	0.00			1,000				
GOE-0-S-CA3-XX-ETVT0000	TRANSFER TO VTAE DISTRICT - GEN EDUCATION	0.00	0.00	22,096						
GOE-0-S-CA1-XX-EUWT0000	TUITION - GEN EDUCATION	0.00	0.00		28,500	13,000	14,112	9,930		
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>513,784</b>	<b>391,409</b>	<b>775,860</b>	<b>193,964</b>	<b>240,491</b>		

Supplies/Supply Backorders										
VCR-H-I-CA0-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - VOCATIONAL	0.00	0.00							1,507
GEN-H-I-CA2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			35,100				
VCR-H-S-CA2-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00		3,330					
VCR-H-I-CA3-XX-ESUP0000	SUPPLIES-CONSUMABLE - VOCATIONAL CURR	0.00	0.00	128,515	93,584	153,319	117,150	228,120		
SDV-0-S-CA1-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			21,000		4,696		
SD1-H-S-CA3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	200	400					
SVE-0-S-CA3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUP & COORD-VOC	0.00	0.00	500	321,581	1,500	13	1,196		
GEN-H-I-CA1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00							
TCC-0-S-CA0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			297,000				
VCR-H-I-CA2-XX-ECPU0000	COMPUTERS - VOCATIONAL CURR	0.00	0.00	173,491	57,460	31,835	42,490	166,787		
VCR-H-I-CA3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - VOCATIONAL CURR	0.00	0.00	113,025	64,032	127,601	47,029	113,963		
SDV-0-S-CA0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00			2,800				
VCR-0-I-CA3-XX-ETXB0000	TEXTBOOKS - VOCATIONAL CURR	0.00	0.00	15,928		3,480		2,297		
STW-0-I-CA1-XX-ETXB0000	TEXTBOOKS - SCH TO WK	0.00	0.00			1,000				
OSD-0-S-CA1-XX-ETXB0000	TEXTBOOKS - OTH STF SUPPORT	0.00	0.00			1,000				
VCR-H-I-CA1-XX-ENTB0000	NON-TEXT BOOKS - VOCATIONAL CURR	0.00	0.00			5,500		5,350		
VCR-H-I-CA2-XX-ECLN0000	CLOTHING/LINEN - VOCATIONAL CURR	0.00	0.00	1,860		9,499		4,793		
VCR-H-I-CA2-XX-ESWR0000	SOFTWARE-PROGRAMMED - VOCATIONAL CURR	0.00	0.00		9,683		7,437	27,215		
STW-0-I-CA1-XX-ECLN0000	CLOTHING/LINEN - SCH TO WK	0.00	0.00			4,000				
PSL-0-S-CA3-XX-ESPC0000	SUPPLIES - PROF STAFF LIB	0.00	0.00	425	500	200	444	115		
SD1-0-S-CA2-XX-ESWR0000	SOFTWARE-PROGRAMMED - STAFF DEV	0.00	0.00		3,000					
OSD-0-S-CA1-XX-ECLN0000	CLOTHING/LINEN - OTH STF SUPPORT	0.00	0.00			4,000				
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>	<b>433,944</b>	<b>553,570</b>	<b>698,834</b>	<b>214,565</b>	<b>556,043</b>		

Capital Expenses										
MBM-0-S-CA1-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00			17,000				
TCC-0-S-CA1-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00			17,000				
VCR-0-I-CA1-XX-EEQ50000	EQUIPMENT (5000) - VOCATIONAL CURR	0.00	0.00		19,800	69,500	77,626	83,280		

GR600  
CAX-C PERKINS-STW INTG STD

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 401

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Total Capital Expenses		0.00	0.00		19,800	103,500	77,626	83,280
<b>Other Objects</b>								
VCR-H-I-CA3-XX-EPDU0000	PUPIL DUES/FEES - VOCATIONAL CURR	0.00	0.00	1,800				
SD1-0-S-CA2-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00		2,000		818	
SVE-0-S-CA3-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - SUP &	0.00	0.00	500				
Total Other Objects		0.00	0.00	2,300	2,000		818	
Total CAX-C PERKINS-STW INTG STD		4.65	6.26	1,715,243	1,597,401	3,070,017	1,269,727	1,867,094

GR600  
IKX-CGI ITALIAN LANGUAGE PRGM

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 407

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
BLG-P-I-IK0-XX-EWPT0000	PT CERTIFICATED - BILNG/MTC	0.00	0.00				711	3,666
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>				<b>711</b>	<b>3,666</b>
<b>Other Benefits</b>								
DWC-0-0-IK0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				379	2,009
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>				<b>379</b>	<b>2,009</b>
<b>Supplies/Supply Backorders</b>								
BLG-P-I-IK1-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00				6,342	
BLG-P-I-IK1-XX-ENTB0000	NON-TEXT BOOKS - BILNG/MTC	0.00	0.00				765	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>				<b>7,107</b>	
<b>Total</b>	<b>IKX-CGI ITALIAN LANGUAGE PRGM</b>	<b>0.00</b>	<b>0.00</b>				<b>8,197</b>	<b>5,675</b>

GR600  
H6X-NRPA-HEALTHY OUT SCH TIME

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 409

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
PRC-0-S-H63-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGROUN	0.00	0.00	3,000	3,000	3,000		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>		
<b>Other Benefits</b>								
DWC-0-0-H63-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,068	969	1,029		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>1,068</b>	<b>969</b>	<b>1,029</b>		
<b>Purchased Services</b>								
PRC-0-S-H63-XX-EADV0000	OFFICIAL ADVERTISING - PLAYGROUN	0.00	0.00	512	512	512		
PRC-0-S-H63-XX-EDUP0000	DUPLICATING/PRINTING - PLAYGROUN	0.00	0.00	1,000	1,000	1,000		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>1,512</b>	<b>1,512</b>	<b>1,512</b>		
<b>Supplies/Supply Backorders</b>								
PRC-0-S-H63-XX-ESUP0000	SUPPLIES-CONSUMABLE - PLAYGROUN	0.00	0.00	11,360	11,459	11,459		
PRC-0-S-H63-XX-EFOD0000	FOOD - PLAYGROUN	0.00	0.00	3,000	3,000	3,000		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>14,360</b>	<b>14,459</b>	<b>14,459</b>		
<b>Total</b>	<b>H6X-NRPA-HEALTHY OUT SCH TIME</b>	<b>0.00</b>	<b>0.00</b>	<b>19,940</b>	<b>19,940</b>	<b>20,000</b>		

GR600  
5DX-CGI-WHS PLAYFIELD CONSTR

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 417

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services								
FCM-0-S-5D0-XX-EMTC0000	MAINTENANCE CONTRACTS - FACILITES	0.00	0.00					1,243
Total	Purchased Services	0.00	0.00					1,243
Total	5DX-CGI-WHS PLAYFIELD CONSTR	0.00	0.00					1,243

GR600  
KRX-HKE-KOHL FELLOW

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 421

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Other Wages</b>										
SDV-0-S-KR0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00							6,031
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>							<b>6,031</b>
<b>Other Benefits</b>										
DWC-0-0-KR0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00							3,305
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>							<b>3,305</b>
<b>Purchased Services</b>										
OSD-0-S-KR0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH STF	0.00	0.00							3,850
OSD-0-S-KR2-XX-EPPT0000	PUPIL TRANSPORTATION - OTH STF SUPPORT	0.00	0.00							1,140
OSD-0-S-KR0-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH STF SUPPORT	0.00	0.00							1,769
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>							<b>6,760</b>
<b>Supplies/Supply Backorders</b>										
OSD-0-S-KR2-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH STF SUPPORT	0.00	0.00						19,278	11,937
OSD-0-S-KR0-XX-ECPU0000	COMPUTERS - OTH STF SUPPORT	0.00	0.00							4,704
OSD-0-S-KR0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH STF SUPPORT	0.00	0.00							5,290
OSD-0-S-KR0-XX-ECLN0000	CLOTHING/LINEN - OTH STF SUPPORT	0.00	0.00							709
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>						<b>19,278</b>	<b>22,641</b>
<b>Total KRX-HKE-KOHL FELLOW</b>		<b>0.00</b>	<b>0.00</b>						<b>19,278</b>	<b>38,738</b>

GR600  
7BX-CITY YEAR

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 422

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
SDV-0-S-7B2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		3,392		526	
Total	Other Wages	0.00	0.00		3,392		526	
<b>Other Benefits</b>								
DWC-0-0-7B2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,817		280	
Total	Other Benefits	0.00	0.00		1,817		280	
Total	7BX-CITY YEAR	0.00	0.00		5,209		806	



GR600  
SAX-SAFE ROUTES TO SCHOOL

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 423

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
CSV-0-S-SA3-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00	7,490	7,490	7,490	2,994	1,548
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>7,490</b>	<b>7,490</b>	<b>7,490</b>	<b>2,994</b>	<b>1,548</b>
<b>Other Benefits</b>								
DWC-0-0-SA3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,895	4,015	3,992	1,026	537
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>3,895</b>	<b>4,015</b>	<b>3,992</b>	<b>1,026</b>	<b>537</b>
<b>Purchased Services</b>								
CSV-0-S-SA2-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	276,919	151,632	151,632	149,870	75,723
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>276,919</b>	<b>151,632</b>	<b>151,632</b>	<b>149,870</b>	<b>75,723</b>
<b>Total</b>	<b>SAX-SAFE ROUTES TO SCHOOL</b>	<b>0.00</b>	<b>0.00</b>	<b>288,304</b>	<b>163,137</b>	<b>163,114</b>	<b>153,891</b>	<b>77,808</b>

GR600  
7D1-MPS FDN-CULINARY

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 425

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
DII-0-S-7D1-XX-ESCA1161	ASSOC III - CULINARY ARTS - DIR/IMP	0.00	0.00						41,621	
Total	Position Salaries	0.00	0.00						41,621	
<b>Position Benefits</b>										
DWC-0-0-7D1-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						22,184	
Total	Position Benefits	0.00	0.00						22,184	
Total	7D1-MPS FDN-CULINARY	0.00	0.00						63,806	

GR600  
WNX-WOMEN'S FUND-CIENTIFICA

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 430

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Supplies/Supply Backorders								
DTI-P-S-WNI-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00					1,196
Total	Supplies/Supply Backorders	0.00	0.00					1,196
Total	WNX-WOMEN'S FUND-CIENTIFICA	0.00	0.00					1,196

GR600  
7MX-PWSR-WHEATLEY FUNDING

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 432

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Capital Expenses</b>								
MBM-H-A-7M3-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	344,096	457,732			
Total	Capital Expenses	0.00	0.00	344,096	457,732			
Total	7MX-PWSR-WHEATLEY FUNDING	0.00	0.00	344,096	457,732			

GR600  
GZX-GRT MIL FD-EXPANDING HORIZ

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 433

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
Total	Other Wages	0.00	0.00					
<b>Other Benefits</b>								
Total	Other Benefits	0.00	0.00					
<b>Purchased Services</b>								
GEN-L-I-GZ2-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					4,675
FLD-L-I-GZ0-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00					3,280
FLD-L-I-GZ0-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					132
Total	Purchased Services	0.00	0.00					8,087
<b>Supplies/Supply Backorders</b>								
GEN-L-I-GZ1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				2,281	
FLD-L-I-GZ0-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00					3,449
Total	Supplies/Supply Backorders	0.00	0.00				2,281	3,449
Total	GZX-GRT MIL FD-EXPANDING HORIZ	0.00	0.00				2,281	11,536

GR600  
7UX-SUMMER MEAL DELIVERY

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 434

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
SFS-0-0-7U2-XX-EWLT9530	L.T.E. NO PENSION - SUM FD SV	0.00	0.00		5,500			
<b>Total</b>	<b>Other Wages</b>	0.00	0.00		5,500			
<b>Other Benefits</b>								
<b>Total</b>	<b>Other Benefits</b>	0.00	0.00					
<b>Purchased Services</b>								
SFS-0-S-7U2-XX-ECTS0000	CONTRACT SERVICES - SUM FD SV	0.00	0.00		41,000			
SFS-0-0-7U2-XX-EDUP0000	DUPLICATING/PRINTING - SUM FD SV	0.00	0.00		1,000			
<b>Total</b>	<b>Purchased Services</b>	0.00	0.00		42,000			
<b>Supplies/Supply Backorders</b>								
SFS-0-0-7U2-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUM FD SV	0.00	0.00		4,250			
SFS-0-S-7U2-XX-EF0D0000	FOOD - SUM FD SV	0.00	0.00		48,250			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	0.00	0.00		52,500			
<b>Total</b>	<b>7UX-SUMMER MEAL DELIVERY</b>	0.00	0.00		100,000			

GR600  
G3X-GE FOUNDATION DEV FUTURES

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 438

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
GDC-0-S-G30-XX-ESAD1057	COORD II-SCHOOL GUIDANCE - GUIDANCE	0.00	0.00							(14,267)
SDV-0-S-G31-XX-ESAD1600	CURRICULUM SPECIALIST IV - STAFF DEV	0.00	0.00					40,063		20,628
OGA-0-S-G30-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSHIP - OTH GN AD	0.00	0.00							111,945
OGA-0-A-G30-XX-ESCA1129	PLANNING ASSISTANT III - OTH GN AD	0.00	0.00							148,093
MTL-0-S-G32-XX-ESTC5177	TEACHER LEADER-GEF MATH (ES) - MATH TCHR	0.00	0.00			86,036		90,964		85,739
DII-0-S-G31-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.00	0.00					12,207		10,602
SDV-0-S-G31-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00					44,479		9,430
SDV-0-S-G31-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.00	0.00					45,200		37,812
SDV-0-S-G30-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	0.00	0.00			89,895		8,631		79,632
OGA-0-S-G31-XX-ESTC6200	TEACHER - SPEC CAL - OTH GN AD	0.00	0.00			61,124				1,440
Total	Position Salaries	0.00	0.00					237,055	241,548	491,057
<b>Position Benefits</b>										
DWC-0-0-G32-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					126,350	128,745	269,099
Total	Position Benefits	0.00	0.00					126,350	128,745	269,099
<b>Other Wages</b>										
SDV-0-S-G30-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00							7,086
Total	Other Wages	0.00	0.00							7,086
<b>Other Benefits</b>										
DWC-0-0-G30-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00							3,883
Total	Other Benefits	0.00	0.00							3,883
<b>Purchased Services</b>										
SDV-0-S-G30-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00							147
SDV-0-S-G30-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					118,750		310,995
SDV-0-S-G30-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00							1,399
BLD-0-A-G31-XX-EDUP0000	DUPLICATING/PRINTING - BUILDINGS	0.00	0.00					1,223		
Total	Purchased Services	0.00	0.00					119,973		312,542
<b>Supplies/Supply Backorders</b>										
SDV-0-S-G30-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00							26,088
Total	Supplies/Supply Backorders	0.00	0.00							26,088
<b>Capital Expenses</b>										
BLD-0-A-G31-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00					37,808		518,881
Total	Capital Expenses	0.00	0.00					37,808		518,881
<b>Other Objects</b>										
DWC-0-0-G31-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					23,768	9,287	19,969
Total	Other Objects	0.00	0.00					23,768	9,287	19,969
Total	G3X-GE FOUNDATION DEV FUTURES	0.00	0.00					387,173	537,363	1,648,609

GR600  
7RX-NCAN-PSTSECONDRY ENROLLMNT

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 446

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Other Wages</b>										
GSP-0-A-7R1-XX-EWX0000	EXTRA HRS-MISC. ACTIVITIES - GENERAL	0.00	0.00							132
<b>Total Other Wages</b>		0.00	0.00							132
<b>Other Benefits</b>										
DWC-0-0-7R1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00							70
<b>Total Other Benefits</b>		0.00	0.00							70
<b>Purchased Services</b>										
GSP-0-A-7R1-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00							42,157
GSP-0-A-7R1-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00							17,462
<b>Total Purchased Services</b>		0.00	0.00							59,620
<b>Supplies/Supply Backorders</b>										
GSP-0-A-7R1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00							24,533
<b>Total Supplies/Supply Backorders</b>		0.00	0.00							24,533
<b>Other Objects</b>										
DWC-0-0-7R1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00							2,118
<b>Total Other Objects</b>		0.00	0.00							2,118
<b>Total 7RX-NCAN-PSTSECONDRY ENROLLMNT</b>		0.00	0.00							86,475



GR600  
4YX-VC-WASHINGTON BASKETBALL

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 450

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
Total	Purchased Services	0.00	0.00					
<b>Supplies/Supply Backorders</b>								
GEN-H-I-4Y0-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					5,000
Total	Supplies/Supply Backorders	0.00	0.00					5,000
Total	4YX-VC-WASHINGTON BASKETBALL	0.00	0.00					5,000

GR600  
RWX-ROCKWELL-PLW

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 452

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Other Wages</b>									
TTC-0-S-RW3-XX-EWPT0000	PT CERTIFICATED - TRADE/TEC	0.00	0.00	2,700	2,700	2,700	487	81	
TTC-0-S-RW3-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - TRADE/TEC	0.00	0.00	2,200	2,200	2,200		1,115	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>487</b>	<b>1,197</b>	
<b>Other Benefits</b>									
DWC-0-0-RW3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,548	2,626	2,612	259	656	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>2,548</b>	<b>2,626</b>	<b>2,612</b>	<b>259</b>	<b>656</b>	
<b>Purchased Services</b>									
TTC-0-S-RW3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TRADE/TEC	0.00	0.00	3,000	3,000	3,000			
TTC-0-S-RW2-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00	4,200	4,200	4,200	3,800	4,500	
TTC-0-S-RW2-XX-EDUP0000	DUPLICATING/PRINTING - TRADE/TEC	0.00	0.00	100	100	100			
TTC-0-S-RW3-XX-EPPT0000	PUPIL TRANSPORTATION - TRADE/TEC	0.00	0.00	1,200	1,200	1,200		2,759	
TTC-0-S-RW3-XX-ETRV0000	TRAVEL - OUT OF TOWN - TRADE/TEC	0.00	0.00	5,400	5,400	5,400		1,182	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>13,900</b>	<b>13,900</b>	<b>13,900</b>	<b>3,800</b>	<b>8,441</b>	
<b>Supplies/Supply Backorders</b>									
TTC-0-S-RW2-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	27,000	27,000	27,000	57	4,034	
TTC-0-S-RW2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	11,800	11,800	11,800	3,120		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>38,800</b>	<b>38,800</b>	<b>38,800</b>	<b>3,177</b>	<b>4,034</b>	
<b>Capital Expenses</b>									
MBM-0-S-RW0-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00			4,000	2,650	100,704	
DWC-0-0-RW3-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - DIST WIDE	0.00	0.00	4,000	4,000				
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>2,650</b>	<b>100,704</b>	
<b>Other Objects</b>									
DWC-0-0-RW2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		3,231	4,200			
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>		<b>3,231</b>	<b>4,200</b>			
<b>Total</b>	<b>RWX-ROCKWELL-PLW</b>	<b>0.00</b>	<b>0.00</b>	<b>64,148</b>	<b>67,457</b>	<b>68,412</b>	<b>10,374</b>	<b>115,035</b>	

GR600  
F7X-GMF-FAFSA COMPLETION CHALL

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 457

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Other Wages</b>										
GDC-0-S-F72-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00		2,600	2,600				
GSP-0-S-F72-XX-EWPT0000	PT CERTIFICATED - GENERAL SUPPORT	0.00	0.00		1,000	1,000				
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>		<b>3,600</b>	<b>3,600</b>				
<b>Other Benefits</b>										
DWC-0-0-F72-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,930	1,919				
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>		<b>1,930</b>	<b>1,919</b>				
<b>Purchased Services</b>										
GDC-0-S-F72-XX-EPST0000	POSTAGE - GUIDANCE	0.00	0.00		2,000	2,000				
GDC-0-S-F72-XX-ETRV0000	TRAVEL - OUT OF TOWN - GUIDANCE	0.00	0.00		5,000	5,000				
GSP-0-S-F72-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00		1,000	1,000				
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>		<b>8,000</b>	<b>8,000</b>				
<b>Supplies/Supply Backorders</b>										
GSP-0-S-F72-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00		11,500	11,500				
GSP-0-S-F72-XX-EFOD0000	FOOD - GENERAL SUPPORT	0.00	0.00		12,500	12,500				
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>		<b>24,000</b>	<b>24,000</b>				
<b>Other Objects</b>										
DWC-0-0-F72-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		1,888	2,454				
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>		<b>1,888</b>	<b>2,454</b>				
<b>Total</b>	<b>F7X-GMF-FAFSA COMPLETION CHALL</b>	<b>0.00</b>	<b>0.00</b>		<b>39,418</b>	<b>39,973</b>				

GR600  
8DX-NEA-LEARNING & LEADERSHIP

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 461

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
SDV-0-S-8D3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	4,146				
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>4,146</b>				
<b>Other Benefits</b>								
DWC-0-0-8D3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,156				
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>2,156</b>				
<b>Purchased Services</b>								
SDV-0-S-8D3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	1,200				
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200</b>				
<b>Supplies/Supply Backorders</b>								
SDV-0-S-8D3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,432				
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>2,432</b>				
<b>Other Objects</b>								
DWC-0-0-8D3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	365				
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>365</b>				
<b>Total</b>	<b>8DX-NEA-LEARNING &amp; LEADERSHIP</b>	<b>0.00</b>	<b>0.00</b>	<b>10,299</b>				

GR600  
7WX-SOS/NKH-MEAL SUPPORT

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 464

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Supplies/Supply Backorders								
SFS-0-S-7W2-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - SUM FD	0.00	0.00		100,000			
Total	Supplies/Supply Backorders	0.00	0.00		100,000			
Total	7WX-SOS/NKH-MEAL SUPPORT	0.00	0.00		100,000			

GR600  
V7X-VER-ICS INTRO COMPUTER SC

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 465

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
SDV-0-S-V71-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				7,600	(950)
Total	Purchased Services	0.00	0.00				7,600	(950)
<b>Supplies/Supply Backorders</b>								
TTC-0-I-V70-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00				13,529	4,806
Total	Supplies/Supply Backorders	0.00	0.00				13,529	4,806
Total	V7X-VER-ICS INTRO COMPUTER SC	0.00	0.00				21,129	3,856

GR600  
NAX-NCAN FAFSA

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 472

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
SDV-0-S-NA1-XX-ESCL3416	PT SCHOOL SECRETARY - STAFF DEV	0.00	0.00				500		
<b>Total Position Salaries</b>		0.00	0.00				500		
<b>Position Benefits</b>									
DWC-0-0-NA1-XX-EBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				267		
<b>Total Position Benefits</b>		0.00	0.00				267		
<b>Other Wages</b>									
SDV-0-S-NA2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		2,400	1,900			
<b>Total Other Wages</b>		0.00	0.00		2,400	1,900			
<b>Other Benefits</b>									
DWC-0-0-NA2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,286	1,013			
<b>Total Other Benefits</b>		0.00	0.00		1,286	1,013			
<b>Purchased Services</b>									
GDC-0-S-NA2-XX-EPST0000	POSTAGE - GUIDANCE	0.00	0.00		2,000	2,000			403
GSP-0-S-NA2-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00		1,000	1,000			
SDV-0-S-NA0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00						1,250
SDV-0-S-NA2-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		4,400	4,400			3,036
<b>Total Purchased Services</b>		0.00	0.00		7,400	7,400			4,690
<b>Supplies/Supply Backorders</b>									
GSP-0-S-NA2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00		8,700	8,700	450		37
GSP-0-S-NA2-XX-EFOD0000	FOOD - GENERAL SUPPORT	0.00	0.00		5,400	5,400			2,454
<b>Total Supplies/Supply Backorders</b>		0.00	0.00		14,100	14,100	450		2,491
<b>Other Objects</b>									
DWC-0-0-NA2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		1,267	1,647	22		469
<b>Total Other Objects</b>		0.00	0.00		1,267	1,647	22		469
<b>Total NAX-NCAN FAFSA</b>		0.00	0.00		26,453	26,827	472		7,650

GR600  
6NX-NEA-GAP CLOSURE COLLABRTVE

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 474

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
SDV-0-S-6N1-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			3,262	3,259	
Total	Other Wages	0.00	0.00			3,262	3,259	
<b>Other Benefits</b>								
DWC-0-0-6N1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			1,739	1,737	
Total	Other Benefits	0.00	0.00			1,739	1,737	
Total	6NX-NEA-GAP CLOSURE COLLABRTVE	0.00	0.00			5,001	4,996	



GR600  
7YX-PH-BAY VIEW FOOD TRUCK

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 475

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Supplies/Supply Backorders</b>								
BUS-H-I-7Y2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUS ED	0.00	0.00		16,000			
Total	Supplies/Supply Backorders	0.00	0.00		16,000			
<b>Capital Expenses</b>								
BUS-H-I-7Y2-XX-EEQ50000	EQUIPMENT (5000) - BUS ED	0.00	0.00		9,000			
Total	Capital Expenses	0.00	0.00		9,000			
Total	7YX-PH-BAY VIEW FOOD TRUCK	0.00	0.00		25,000			

GR600  
6QX-MCW-SWIFTT PROJECT

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 478

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
SDV-0-S-6Q3-XX-ESTC9919	GRANT PROJECT COORD - STAFF DEV	0.20	0.20	14,560	14,560	14,560	4,995	
<b>Total Position Salaries</b>		0.20	0.20	14,560	14,560	14,560	4,995	
<b>Position Benefits</b>								
DWC-0-0-6Q3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,571	7,804	7,760	2,662	
<b>Total Position Benefits</b>		0.00	0.00	7,571	7,804	7,760	2,662	
<b>Other Wages</b>								
SDV-0-S-6Q3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,014	2,014	2,014	266	
SDV-0-S-6Q3-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	1,500	1,500	1,500		
<b>Total Other Wages</b>		0.00	0.00	3,514	3,514	3,514	266	
<b>Other Benefits</b>								
DWC-0-0-6Q3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,827	1,884	1,873	142	
<b>Total Other Benefits</b>		0.00	0.00	1,827	1,884	1,873	142	
<b>Purchased Services</b>								
SDV-0-S-6Q1-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	38,783	28,520	28,520	21,463	
SDV-0-S-6Q3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000	5,000	5,000	4,370	
<b>Total Purchased Services</b>		0.00	0.00	43,783	33,520	33,520	25,833	
<b>Supplies/Supply Backorders</b>								
SDV-0-S-6Q3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	7,573	7,573	7,573		
SDV-0-S-6Q3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	6,200	6,200	6,200	1,187	
<b>Total Supplies/Supply Backorders</b>		0.00	0.00	13,773	13,773	13,773	1,187	
<b>Other Objects</b>								
DWC-0-0-6Q3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,933				
<b>Total Other Objects</b>		0.00	0.00	1,933				
<b>Total 6QX-MCW-SWIFTT PROJECT</b>		0.20	0.20	86,961	75,055	75,000	35,087	

GR600  
 DHX-34 WAYS TO ASSIST-D HARRIS

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

Project: 479

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
RPW-0-S-DH0-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00					187
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>					<b>187</b>
<b>Other Benefits</b>								
DWC-0-0-DH0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					64
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>					<b>64</b>
<b>Purchased Services</b>								
RPW-0-S-DH1-XX-ECTS0000	CONTRACT SERVICES - RC-PLG/WP	0.00	0.00			5,000		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>			<b>5,000</b>		
<b>Supplies/Supply Backorders</b>								
RPW-0-S-DH1-XX-ECLN0000	CLOTHING/LINEN - RC-PLG/WP	0.00	0.00					1,933
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>					<b>1,933</b>
<b>Total</b>	<b>DHX-34 WAYS TO ASSIST-D HARRIS</b>	<b>0.00</b>	<b>0.00</b>			<b>5,000</b>	<b>1,933</b>	<b>252</b>

GR600  
DRX-ECU MPS DRIVE

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 493

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services								
CSV-0-S-DR0-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00			20,000		20,000
Total	Purchased Services	0.00	0.00			20,000		20,000
Total	DRX-ECU MPS DRIVE	0.00	0.00			20,000		20,000

GR600  
7FX-MPS FOUNDATION

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 495

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Supplies/Supply Backorders</b>								
DTI-0-S-7F2-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - OTH PL SV	0.00	0.00		80,000			
TSV-0-S-7F2-XX-ENCQCOVD	NON-CAPITAL EQUIPMENT-COVID 19 - TECH	0.00	0.00		189,056		810,943	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>		<b>269,056</b>		<b>810,943</b>	
<b>Capital Expenses</b>								
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>7FX-MPS FOUNDATION</b>	<b>0.00</b>	<b>0.00</b>		<b>269,056</b>		<b>810,943</b>	

GR600  
4CX-COMM ADV-MPS C.A.R.E.S

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 498

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Supplies/Supply Backorders</b>								
RCC-0-S-4C1-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM CT	0.00	0.00			10,000		
RCC-0-S-4C1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM CT	0.00	0.00			19,000		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>			<b>29,000</b>		
<b>Total</b>	<b>4CX-COMM ADV-MPS C.A.R.E.S</b>	<b>0.00</b>	<b>0.00</b>			<b>29,000</b>		

GR600  
 UMX-CIMIL-UNIV DRIVER ED

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 499

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
CSV-0-S-UM0-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00			145,000		49,845
CSV-0-S-UM1-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00			5,000		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>			<b>150,000</b>		<b>49,845</b>
<b>Total</b>	<b>UMX-CIMIL-UNIV DRIVER ED</b>	<b>0.00</b>	<b>0.00</b>			<b>150,000</b>		<b>49,845</b>

GR600  
 NKX-NFWF CREAT GREENER HLTH SC

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 500

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
OMN-0-S-NK0-XX-ECTS0000	CONTRACT SERVICES - OTH MTNC	0.00	0.00					2,980
OMN-0-S-NK1-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH MTNC	0.00	0.00				625,000	69,664
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>625,000</b>	<b>72,644</b>
<b>Total</b>	<b>NKX-NFWF CREAT GREENER HLTH SC</b>	<b>0.00</b>	<b>0.00</b>				<b>625,000</b>	<b>72,644</b>



GR600  
2RX-USDE-SEE US

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 501

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
GAT-P-S-2R0-XX-ESTC5105	TEACHER - GFT&TLNTD	0.00	0.00						5,832
GAT-P-S-2R3-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - GFT&TLNTD	1.00	1.00	98,301	91,522	89,895	57,977	40,747	
<b>Total</b>	<b>Position Salaries</b>	<b>1.00</b>	<b>1.00</b>	<b>98,301</b>	<b>91,522</b>	<b>89,895</b>	<b>57,977</b>	<b>46,580</b>	
<b>Position Benefits</b>									
DWC-0-0-2R3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	51,117	48,781	47,914	30,901	24,329	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>51,117</b>	<b>48,781</b>	<b>47,914</b>	<b>30,901</b>	<b>24,329</b>	
<b>Other Wages</b>									
SDV-P-S-2R3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	65,374	65,374	65,374	53,606	55,953	
SDV-P-S-2R3-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	18,000	18,000	18,000	1,006	4,609	
GAT-P-I-2R0-XX-EWLT9530	L.T.E. NO PENSION - GFT&TLNTD	0.00	0.00					16,864	
SDV-P-S-2R3-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	25,000	25,000	25,000	48,087		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>108,374</b>	<b>108,374</b>	<b>108,374</b>	<b>102,701</b>	<b>77,427</b>	
<b>Other Benefits</b>									
DWC-0-0-2R3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,750	3,750	3,750	7,213	2,529	
DWC-0-0-2R3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	43,354	44,688	44,438	29,109	33,188	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>47,104</b>	<b>48,438</b>	<b>48,188</b>	<b>36,322</b>	<b>35,718</b>	
<b>Purchased Services</b>									
GAT-P-S-2R3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GFT&TLNTD	0.00	0.00	1,000	1,000	1,000	283	377	
GAT-P-S-2R1-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GFT&TLNTD	0.00	0.00				11,199		
GAT-P-S-2R2-XX-ECTS0000	CONTRACT SERVICES - GFT&TLNTD	0.00	0.00	173,526	130,000	130,000	53,637	107,159	
GAT-P-S-2R3-XX-EDUP0000	DUPLICATING/PRINTING - GFT&TLNTD	0.00	0.00	803	803	803	391	371	
GAT-P-S-2R3-XX-EPST0000	POSTAGE - GFT&TLNTD	0.00	0.00	500	500	500			
GAT-P-S-2R3-XX-ETRV0000	TRAVEL - OUT OF TOWN - GFT&TLNTD	0.00	0.00	13,500	13,500	13,500		53,292	
SDV-P-S-2R1-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				6,670		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>189,329</b>	<b>145,803</b>	<b>145,803</b>	<b>72,182</b>	<b>161,200</b>	
<b>Supplies/Supply Backorders</b>									
GAT-P-S-2R1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GFT&TLNTD	0.00	0.00	36,892	35,000	35,000	58,166	38,797	
SDV-P-S-2R2-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	6,000	6,000	6,000	1,581	2,544	
GAT-P-S-2R3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GFT&TLNTD	0.00	0.00	1,000	1,000	1,000	647	890	
SDV-P-S-2R1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				271		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>43,892</b>	<b>42,000</b>	<b>42,000</b>	<b>60,666</b>	<b>42,231</b>	
<b>Other Objects</b>									
DWC-0-0-2R3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	15,240	24,391	23,033	15,447	18,190	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>15,240</b>	<b>24,391</b>	<b>23,033</b>	<b>15,447</b>	<b>18,190</b>	
<b>Total</b>	<b>2RX-USDE-SEE US</b>	<b>1.00</b>	<b>1.00</b>	<b>553,357</b>	<b>509,309</b>	<b>505,207</b>	<b>376,199</b>	<b>405,678</b>	

GR600  
 DYX-UWMAD(USED)SCALNG UP SMART

Milwaukee Public Schools  
 Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

Project: 502 For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Position Salaries</b>								
GAT-M-I-DY0-XX-ESAD1618	SPEC I-GIFTED & TALENTED CURR - GFT&TLNTD	0.00	0.00					26,511
GAT-M-I-DY0-XX-ESCA1617	ANALYST I-ONLINE PROGRAMS - GFT&TLNTD	0.00	0.00					39,619
GAT-M-I-DY0-XX-ESCL5879	SCHOOL SECRETARY II - GFT&TLNTD	0.00	0.00					8,857
GAT-M-I-DY0-XX-ESTC5105	TEACHER - GFT&TLNTD	0.00	0.00					24,166
<b>Total</b>	<b>Position Salaries</b>	<b>0.00</b>	<b>0.00</b>					<b>99,156</b>
<b>Position Benefits</b>								
DWC-0-0-DY0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					54,337
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>					<b>54,337</b>
<b>Other Wages</b>								
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>					
<b>Other Benefits</b>								
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>					
<b>Purchased Services</b>								
GAT-M-I-DY0-XX-ECTS0000	CONTRACT SERVICES - GFT&TLNTD	0.00	0.00					7,530
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>					<b>7,530</b>
<b>Supplies/Supply Backorders</b>								
GAT-M-I-DY0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GFT&TLNTD	0.00	0.00					469
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>					<b>469</b>
<b>Other Objects</b>								
DWC-0-0-DY0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					10,069
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>					<b>10,069</b>
<b>Total</b>	<b>DYX-UWMAD(USED)SCALNG UP SMART</b>	<b>0.00</b>	<b>0.00</b>					<b>171,563</b>

GR600  
5YX-USFOR-SUSTAINBLY PROJ VNHS

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 503

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
MBM-0-S-5Y1-XX-EMTC0000	MAINTENANCE CONTRACTS - MIN MODIF	0.00	0.00			350,000	350,000	
Total	Purchased Services	0.00	0.00			350,000	350,000	
<b>Other Objects</b>								
Total	Other Objects	0.00	0.00					
Total	5YX-USFOR-SUSTAINBLY PROJ VNHS	0.00	0.00			350,000	350,000	

GR600  
4GX-DCF-REFUGEE IMPACT

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 504

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
BLG-0-I-4G1-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	0.00						7,330	18,272
<b>Total Position Salaries</b>		<b>0.00</b>	<b>0.00</b>						<b>7,330</b>	<b>18,272</b>
<b>Position Benefits</b>										
DWC-0-0-4G1-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						3,907	10,013
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>						<b>3,907</b>	<b>10,013</b>
<b>Other Wages</b>										
BLG-0-I-4G1-XX-EWPT0000	PT CERTIFICATED - BILNG/MTC	0.00	0.00						1,145	64
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>						<b>1,145</b>	<b>64</b>
<b>Other Benefits</b>										
DWC-0-0-4G1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						610	35
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>						<b>610</b>	<b>35</b>
<b>Purchased Services</b>										
BLG-0-I-4G1-XX-EDUP0000	DUPLICATING/PRINTING - BILNG/MTC	0.00	0.00						270	
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>						<b>270</b>	
<b>Supplies/Supply Backorders</b>										
BLG-0-I-4G1-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00						32,399	94
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>						<b>32,399</b>	<b>94</b>
<b>Other Objects</b>										
DWC-0-0-4G1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00						2,296	1,862
<b>Total Other Objects</b>		<b>0.00</b>	<b>0.00</b>						<b>2,296</b>	<b>1,862</b>
<b>Total 4GX-DCF-REFUGEE IMPACT</b>		<b>0.00</b>	<b>0.00</b>						<b>47,961</b>	<b>30,342</b>

GR600  
4JX-DCF YOUTH MENTORING GRANT

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 505

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
BLG-0-I-4J1-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	0.00						3,561	
BLG-0-I-4J0-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	0.00	0.00							14,005
<b>Total</b>	<b>Position Salaries</b>	<b>0.00</b>	<b>0.00</b>						<b>3,561</b>	<b>14,005</b>
<b>Position Benefits</b>										
DWC-0-0-4J1-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						1,898	7,674
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>						<b>1,898</b>	<b>7,674</b>
<b>Other Wages</b>										
BLG-0-I-4J1-XX-EWPT0000	PT CERTIFICATED - BILNG/MTC	0.00	0.00						1,549	849
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>						<b>1,549</b>	<b>849</b>
<b>Other Benefits</b>										
DWC-0-0-4J1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						825	465
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>						<b>825</b>	<b>465</b>
<b>Purchased Services</b>										
BLG-0-I-4J0-XX-EOSV0000	OPTIONAL SERVICES - BILNG/MTC	0.00	0.00							320
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>							<b>320</b>
<b>Supplies/Supply Backorders</b>										
BLG-0-I-4J3-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00	2,960					17,826	2,696
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>2,960</b>					<b>17,826</b>	<b>2,696</b>
<b>Other Objects</b>										
DWC-0-0-4J3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	124					1,290	1,701
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>124</b>					<b>1,290</b>	<b>1,701</b>
<b>Total</b>	<b>4JX-DCF YOUTH MENTORING GRANT</b>	<b>0.00</b>	<b>0.00</b>	<b>3,084</b>					<b>26,952</b>	<b>27,713</b>

GR600  
4XX-USDE-SURGE SERV UNRREP GRP

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 507

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
GAT-M-S-4X3-XX-ESTC5105	TEACHER - GFT&TLNTD	2.00	2.00	148,354	133,955	133,955	126,008	70,646	
GAT-M-S-4X3-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - GFT&TLNTD	0.50	0.50	49,151	45,761	45,761	58,775	44,310	
<b>Total</b>	<b>Position Salaries</b>	<b>2.50</b>	<b>2.50</b>	<b>197,505</b>	<b>179,716</b>	<b>179,716</b>	<b>184,783</b>	<b>114,957</b>	
<b>Position Benefits</b>									
DWC-0-0-4X3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	102,703	96,328	95,789	98,489	62,996	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>102,703</b>	<b>96,328</b>	<b>95,789</b>	<b>98,489</b>	<b>62,996</b>	
<b>Other Wages</b>									
GAT-M-S-4X3-XX-EWPT0000	PT CERTIFICATED - GFT&TLNTD	0.00	0.00	23,697	23,697	23,697	4,056		
GAT-M-S-4X3-XX-EWST0000	SUBSTITUTE TEACHER - GFT&TLNTD	0.00	0.00	12,000	12,000	12,000			
GAT-M-S-4X3-XX-EWLT9530	L.T.E. NO PENSION - GFT&TLNTD	0.00	0.00	38,000	38,000	38,000	11,569	2,801	
DWC-0-0-4X3-XX-EWLT9530	L.T.E. NO PENSION - DIST WIDE	0.00	0.00	5,700	5,700	5,700			
GAT-M-S-4X3-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GFT&TLNTD	0.00	0.00	88,623	88,623	88,623	48,719	51,587	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>168,020</b>	<b>168,020</b>	<b>168,020</b>	<b>64,345</b>	<b>54,388</b>	
<b>Other Benefits</b>									
DWC-0-0-4X3-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	6,555	6,555		1,735	420	
DWC-0-0-4X3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	64,646	66,636	66,263	28,129	28,269	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>71,201</b>	<b>73,191</b>	<b>66,263</b>	<b>29,864</b>	<b>28,689</b>	
<b>Purchased Services</b>									
GAT-M-S-4X3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GFT&TLNTD	0.00	0.00	3,000	3,000	3,000	209	131	
GAT-M-S-4X1-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GFT&TLNTD	0.00	0.00	65,250	65,250	65,250	8,713		
SDV-M-S-4X1-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	172,718	82,500	82,500	44,765	50,000	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>240,968</b>	<b>150,750</b>	<b>150,750</b>	<b>53,687</b>	<b>50,131</b>	
<b>Supplies/Supply Backorders</b>									
GAT-M-S-4X1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GFT&TLNTD	0.00	0.00	80,071	74,300	74,300	50,509	40,036	
SDV-M-S-4X2-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	6,415	6,415	6,415	466	935	
SDV-M-S-4X3-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	700	700	700	993	1,942	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>87,186</b>	<b>81,415</b>	<b>81,415</b>	<b>51,969</b>	<b>42,914</b>	
<b>Other Objects</b>									
DWC-0-0-4X3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	29,046	37,696	33,171	22,050	19,886	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>29,046</b>	<b>37,696</b>	<b>33,171</b>	<b>22,050</b>	<b>19,886</b>	
<b>Total</b>	<b>4XX-USDE-SURGE SERV UNRREP GRP</b>	<b>2.50</b>	<b>2.50</b>	<b>896,629</b>	<b>787,116</b>	<b>775,124</b>	<b>505,190</b>	<b>373,964</b>	

GR600  
6KX-DOA-WCMP GREEN INFRAST MPS

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 513

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>									
MBM-P-S-6K1-XX-EMTC0000	MAINTENANCE CONTRACTS - MIN MODIF	0.00	0.00				87,500	44,895	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>				<b>87,500</b>	<b>44,895</b>	
<b>Supplies/Supply Backorders</b>									
MBM-P-S-6K2-XX-ESUP0000	SUPPLIES-CONSUMABLE - MIN MODIF	0.00	0.00				25,000	25,000	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>				<b>25,000</b>	<b>25,000</b>	
<b>Total</b>	<b>6KX-DOA-WCMP GREEN INFRAST MPS</b>	<b>0.00</b>	<b>0.00</b>				<b>112,500</b>	<b>69,895</b>	

GR600  
6TX-NFWF-5 STAR&URB WATER REST

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 514

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services								
MBM-L-S-6T1-XX-EMTC0000	MAINTENANCE CONTRACTS - MIN MODIF	0.00	0.00			50,000	41,201	
Total	Purchased Services	0.00	0.00			50,000	41,201	
Total	6TX-NFWF-5 STAR&URB WATER REST	0.00	0.00			50,000	41,201	



GR600  
FIX-USDA FARM TO SCHOOL IMPL

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 515

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
AGU-0-I-FI3-XX-EWPT0000	PT CERTIFICATED - URBAN AGRICLUTUR	0.00	0.00	25,760	25,760	25,760		
AGU-0-I-FI3-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - URBAN	0.00	0.00	2,738	2,738	2,738		
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>28,498</b>	<b>28,498</b>	<b>28,498</b>		
<b>Other Benefits</b>								
DWC-0-0-FI3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	14,819	15,275	15,189		
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>14,819</b>	<b>15,275</b>	<b>15,189</b>		
<b>Purchased Services</b>								
AGU-0-I-FI0-XX-EMTC0000	MAINTENANCE CONTRACTS - URBAN AGRICLUTUR	0.00	0.00					
SDV-0-S-FI3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	521	521	521		
FLD-0-S-FI3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	8,876	8,876	8,876		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>9,397</b>	<b>9,397</b>	<b>9,397</b>		
<b>Supplies/Supply Backorders</b>								
AGU-0-I-FI3-XX-ESUP0000	SUPPLIES-CONSUMABLE - URBAN AGRICLUTUR	0.00	0.00	5,450	5,450	5,450		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>5,450</b>	<b>5,450</b>	<b>5,450</b>		
<b>Other Objects</b>								
DWC-0-0-FI2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		2,949	3,829		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>		<b>2,949</b>	<b>3,829</b>		
<b>Total</b>	<b>FIX-USDA FARM TO SCHOOL IMPL</b>	<b>0.00</b>	<b>0.00</b>	<b>58,164</b>	<b>61,569</b>	<b>62,363</b>		

GR600  
 QUX-USDOE AIMING FOR QUAL ARTS

Milwaukee Public Schools  
 Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

Project: 516

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
SDV-0-S-QU3-XX-ESTC5105	TEACHER - STAFF DEV	0.00	2.00	148,634		276,598		154,164	265,044	
<b>Total Position Salaries</b>		0.00	2.00	148,634		276,598		154,164	265,044	
<b>Position Benefits</b>										
DWC-0-0-QU3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	77,290		147,427		82,169	145,244	
<b>Total Position Benefits</b>		0.00	0.00	77,290		147,427		82,169	145,244	
<b>Other Wages</b>										
SDV-0-S-QU0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00						54,980	
ART-0-I-QU1-XX-EWST0000	SUBSTITUTE TEACHER - ART	0.00	0.00			5,000				
<b>Total Other Wages</b>		0.00	0.00			5,000			54,980	
<b>Other Benefits</b>										
DWC-0-0-QU1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			2,665			30,129	
<b>Total Other Benefits</b>		0.00	0.00			2,665			30,129	
<b>Purchased Services</b>										
SDV-0-S-QU3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	5,000				3,000	487	
SDV-0-S-QU3-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	403,501		60,000		344,870	472,038	
SDV-0-S-QU0-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00						783	
SDV-0-S-QU0-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00						423	
SDV-0-S-QU3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000		10,000			1,361	
<b>Total Purchased Services</b>		0.00	0.00	413,501		70,000		347,870	475,093	
<b>Supplies/Supply Backorders</b>										
SDV-0-S-QU2-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,000		17,000		648	5,677	
SDV-0-S-QU1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	86,961		10,000		84,963	44,882	
<b>Total Supplies/Supply Backorders</b>		0.00	0.00	87,961		27,000		85,611	50,559	
<b>Other Objects</b>										
SDV-0-S-QU0-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00						300	
DWC-0-0-QU2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			30,653		16,344	35,905	
<b>Total Other Objects</b>		0.00	0.00			30,653		16,344	36,205	
<b>Total QUX-USDOE AIMING FOR QUAL ARTS</b>		0.00	2.00	727,386		559,343		686,162	1,057,257	

GR600  
KKX-FIRST NATIONS STUDIES

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 520

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
BES-0-A-KK3-XX-ESCL5865	SCHOOL SECRETARY I - BILINGUAL SUP	1.00	1.00	41,018	41,018	41,018	3,497	31,346		
CHI-0-S-KK1-XX-ESEA5706	PARA EDUC ASST - CULT HRT	0.00	0.00				23,968	24,290		
<b>Total Position Salaries</b>		<b>1.00</b>	<b>1.00</b>	<b>41,018</b>	<b>41,018</b>	<b>41,018</b>	<b>27,466</b>	<b>55,637</b>		
<b>Position Benefits</b>										
DWC-0-0-KK3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	21,329	21,986	21,863	14,639	30,489		
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>21,329</b>	<b>21,986</b>	<b>21,863</b>	<b>14,639</b>	<b>30,489</b>		
<b>Other Wages</b>										
BES-0-A-KK0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BILINGUAL	0.00	0.00					1,884		
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>					<b>1,884</b>		
<b>Other Benefits</b>										
DWC-0-0-KK1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					1,032		
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>					<b>1,032</b>		
<b>Purchased Services</b>										
CHI-0-S-KK1-XX-ECTS0000	CONTRACT SERVICES - CULT HRT	0.00	0.00	6,176	4,000	4,000	5,618	900		
CHI-0-S-KK1-XX-EDUP0000	DUPLICATING/PRINTING - CULT HRT	0.00	0.00				16	8		
BES-0-A-KK3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BILINGUAL	0.00	0.00	300	300	300	100	150		
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>6,476</b>	<b>4,300</b>	<b>4,300</b>	<b>5,734</b>	<b>1,058</b>		
<b>Supplies/Supply Backorders</b>										
CHI-0-S-KK2-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT HRT	0.00	0.00	2,692	2,134	2,134	23,612	5,634		
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>	<b>2,692</b>	<b>2,134</b>	<b>2,134</b>	<b>23,612</b>	<b>5,634</b>		
<b>Other Objects</b>										
DWC-0-0-KK1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		3,493	4,272	3,311	6,202		
<b>Total Other Objects</b>		<b>0.00</b>	<b>0.00</b>		<b>3,493</b>	<b>4,272</b>	<b>3,311</b>	<b>6,202</b>		
<b>Total KKKX-FIRST NATIONS STUDIES</b>		<b>1.00</b>	<b>1.00</b>	<b>71,515</b>	<b>72,931</b>	<b>73,587</b>	<b>74,763</b>	<b>101,939</b>		

GR600  
6YX-USDE FIRST NATION HUE

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 521

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
BLG-0-S-6Y3-XX-ESCL5865	SCHOOL SECRETARY I - BILNG/MTC	0.50	0.50	20,919	20,919				
CHI-0-I-6Y3-XX-ESTC5105	TEACHER - CULT HRT	1.00	1.00	70,981	60,602				
CHI-0-I-6Y3-XX-ESTC6200	TEACHER - SPEC CAL - CULT HRT	1.00	1.00	89,284	69,309				
CHI-0-I-6Y3-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - CULT HRT	1.00	1.00	75,400	84,673				
CHI-0-I-6Y3-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - CULT HRT	1.00	1.00	63,981	63,981			6,854	
CHI-0-I-6Y3-XX-ESEA5700	PARA-PARENT INVOLVEMENT - CULT HRT	0.75	0.75	25,175	32,311				
<b>Total</b>	<b>Position Salaries</b>	<b>5.25</b>	<b>5.25</b>	<b>345,740</b>	<b>331,795</b>			<b>6,854</b>	
<b>Position Benefits</b>									
DWC-0-0-6Y3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	179,785	177,842			3,653	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>179,785</b>	<b>177,842</b>			<b>3,653</b>	
<b>Other Wages</b>									
SDV-0-S-6Y3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	21,677	21,677				
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>21,677</b>	<b>21,677</b>				
<b>Other Benefits</b>									
DWC-0-0-6Y3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	11,272	11,618				
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>11,272</b>	<b>11,618</b>				
<b>Purchased Services</b>									
CHI-0-I-6Y3-XX-ECTS0000	CONTRACT SERVICES - CULT HRT	0.00	0.00	90,554	90,554				
CHI-0-I-6Y3-XX-EPPT0000	PUPIL TRANSPORTATION - CULT HRT	0.00	0.00	8,200	8,200				
CHI-0-I-6Y2-XX-ETRV0000	TRAVEL - OUT OF TOWN - CULT HRT	0.00	0.00	7,000	7,000				
SDV-0-S-6Y3-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	6,000	6,000				
SDV-0-S-6Y3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	16,300	16,300				
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>128,054</b>	<b>128,054</b>				
<b>Supplies/Supply Backorders</b>									
CHI-0-I-6Y1-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT HRT	0.00	0.00	32,419	32,419				
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>32,419</b>	<b>32,419</b>				
<b>Other Objects</b>									
DWC-0-0-6Y3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	26,267	25,618			528	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>26,267</b>	<b>25,618</b>			<b>528</b>	
<b>Total</b>	<b>6YX-USDE FIRST NATION HUE</b>	<b>5.25</b>	<b>5.25</b>	<b>745,214</b>	<b>729,023</b>			<b>11,036</b>	

GR600  
EEX-DWD ENHANCE SE TEACH TRAIN

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 522

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
SDV-0-S-EE0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					4,837
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>					<b>4,837</b>
<b>Other Benefits</b>								
DWC-0-0-EE0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					2,650
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>					<b>2,650</b>
<b>Purchased Services</b>								
SDV-0-S-EE0-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00					234,293
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>					<b>234,293</b>
<b>Supplies/Supply Backorders</b>								
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>					
<b>Other Objects</b>								
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>					
<b>Total</b>	<b>EEX-DWD ENHANCE SE TEACH TRAIN</b>	<b>0.00</b>	<b>0.00</b>					<b>241,782</b>

GR600  
4PX-DHS-HEAD START II

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 524

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
HDH-0-S-4P2-XX-ESAD2526	HEAD START EC COORDINATOR II - HLTH-HDST	1.00	0.00		94,131	92,740				129,602
GEN-L-I-4P1-XX-ESTC5105	TEACHER - GEN SCH	7.50	0.00		494,910	462,015				462,250
GEN-L-I-4P1-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00							48,362
GEN-I-I-4P0-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00							16,411
GEN-I-I-4P2-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	2.00	0.00		131,976	123,204				207,820
GEN-I-I-4P2-XX-ESEA5706	PARA EDUC ASST - GEN SCH	5.63	0.00		161,979	155,111				225,574
GEN-P-I-4P0-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	1.50	0.00		43,157	41,327				41,381
PRT-0-S-4P2-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	4.00	0.00		86,313	82,653				
HDH-0-S-4P2-XX-ESHC4045	NURSING ASSOCIATE - HLTH-HDST	1.00	0.00		44,199	37,387				
HDH-0-S-4P2-XX-ESHC6206	SCHOOL NURSE ASSOC ES - HLTH-HDST	0.00	0.00							41,234
HDH-0-S-4P2-XX-ESFM7016	NUTRITION TECHNICIAN - HLTH-HDST	0.25	0.00		4,561	4,494				9,325
<b>Total</b>	<b>Position Salaries</b>	<b>22.88</b>	<b>0.00</b>		<b>1,061,226</b>	<b>998,931</b>				<b>1,181,964</b>
<b>Position Benefits</b>										
DWC-0-0-4P2-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		568,814	532,428				647,716
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>		<b>568,814</b>	<b>532,428</b>				<b>647,716</b>
<b>Other Wages</b>										
GEN-I-I-4P2-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		10,000	10,000				683
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>		<b>10,000</b>	<b>10,000</b>				<b>683</b>
<b>Other Benefits</b>										
DWC-0-0-4P2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		5,360	5,330				374
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>		<b>5,360</b>	<b>5,330</b>				<b>374</b>
<b>Purchased Services</b>										
GEN-0-I-4P2-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00		10,000	10,000				
GEN-0-I-4P2-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00		2,000	2,000				
GEN-0-I-4P0-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00							1,150
GEN-0-S-4P2-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00		8,000	8,000				
SDV-0-S-4P2-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		2,000	2,000				
SDV-0-S-4P2-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		9,000	9,000				
SD9-0-S-4P0-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00							1,780
SD9-0-S-4P0-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		17,000	17,000				2,346
OSC-0-S-4P2-XX-EOSV0000	OPTIONAL SERVICES - OTH SPVR	0.00	0.00		4,000	4,000				
FLD-0-S-4P2-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00		2,000	2,000				348
FLD-0-S-4P0-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00							132
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>		<b>54,000</b>	<b>54,000</b>				<b>5,757</b>
<b>Supplies/Supply Backorders</b>										
GEN-0-I-4P1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		63,000	63,000			484	275,641
GEN-0-I-4P2-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00		18,000	18,000				
PRT-0-S-4P2-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00		2,000	2,000				
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>		<b>83,000</b>	<b>83,000</b>			<b>484</b>	<b>275,641</b>
<b>Capital Expenses</b>										
MBM-0-S-4P0-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00							62,658
<b>Total</b>	<b>Capital Expenses</b>	<b>0.00</b>	<b>0.00</b>							<b>62,658</b>
<b>Other Objects</b>										
DWC-0-0-4P2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		108,282	108,282			24	137,841
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>		<b>108,282</b>	<b>108,282</b>			<b>24</b>	<b>137,841</b>
<b>Total</b>	<b>4PX-DHS-HEAD START II</b>	<b>22.88</b>	<b>0.00</b>		<b>1,890,682</b>	<b>1,791,971</b>			<b>508</b>	<b>2,312,638</b>

GR600  
2YX-USDE-NYCP NATIV YOUTH COM

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 525

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
CHI-0-I-2Y2-XX-ESTC6200	TEACHER - SPEC CAL - CULT HRT	1.00	0.00		83,013	79,787	72,468	49,989	
CHI-0-I-2Y1-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - CULT HRT	1.00	0.00		67,950	64,813	78,977	60,713	
CHI-0-S-2Y2-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - CULT HRT	1.00	0.00		73,456	69,651	63,780	51,607	
<b>Total</b>	<b>Position Salaries</b>	<b>3.00</b>	<b>0.00</b>		<b>224,419</b>	<b>214,251</b>	<b>215,226</b>	<b>162,310</b>	
<b>Position Benefits</b>									
DWC-0-0-2Y1-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		120,289	114,196	114,715	88,946	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>		<b>120,289</b>	<b>114,196</b>	<b>114,715</b>	<b>88,946</b>	
<b>Other Wages</b>									
CHI-0-I-2Y1-XX-EWLT9530	L.T.E. NO PENSION - CULT HRT	0.00	0.00				1,050	1,400	
CHI-0-S-2Y0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - CULT HRT	0.00	0.00				56,068	23,941	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>				<b>57,118</b>	<b>25,341</b>	
<b>Other Benefits</b>									
DWC-0-0-2Y1-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				157	210	
DWC-0-0-2Y1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				29,884	13,120	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>				<b>30,042</b>	<b>13,330</b>	
<b>Purchased Services</b>									
BLG-0-I-2Y1-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BILNG/MTC	0.00	0.00				415	1,823	
BLG-0-I-2Y2-XX-ECNS0000	CONSULTANT SERVICES - BILNG/MTC	0.00	0.00		50,000	50,000			
BLG-0-I-2Y1-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BILNG/MTC	0.00	0.00				1,197		
BLG-0-I-2Y1-XX-ECTS0000	CONTRACT SERVICES - BILNG/MTC	0.00	0.00		10,000	10,000	20,664	7,873	
BLG-0-I-2Y0-XX-EDUP0000	DUPLICATING/PRINTING - BILNG/MTC	0.00	0.00					302	
BLG-0-I-2Y0-XX-EPST0000	POSTAGE - BILNG/MTC	0.00	0.00					436	
SDV-0-S-2Y0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					150	
SDV-0-S-2Y2-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		50,000	50,000		3,861	
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>		<b>110,000</b>	<b>110,000</b>	<b>22,276</b>	<b>14,447</b>	
<b>Supplies/Supply Backorders</b>									
BLG-0-I-2Y1-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00		86,000	86,000	30,715	17,929	
BLG-0-I-2Y2-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BILNG/MTC	0.00	0.00		29,000	29,000			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>		<b>115,000</b>	<b>115,000</b>	<b>30,715</b>	<b>17,929</b>	
<b>Other Objects</b>									
DWC-0-0-2Y1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		28,656	32,272	22,617	20,563	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>		<b>28,656</b>	<b>32,272</b>	<b>22,617</b>	<b>20,563</b>	
<b>Total</b>	<b>2YX-USDE-NYCP NATIV YOUTH COM</b>	<b>3.00</b>	<b>0.00</b>		<b>598,364</b>	<b>585,719</b>	<b>492,712</b>	<b>342,869</b>	

GR600  
HSX-HEAD START II

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 526

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
HDH-0-S-HS3-XX-ESAD2526	HEAD START EC COORDINATOR II - HLTH-HDST	0.00	1.00	98,113				7,382	7,133	
DTI-0-S-HS3-XX-ESAD1650	HEAD START PROGRAM CORDNATR II - OTH PL	2.00	2.00	174,863	167,766	165,287	211,884	253,135		
DTI-0-S-HS3-XX-ESAD2526	HEAD START EC COORDINATOR II - OTH PL SV	1.00	1.00	86,468	82,959	81,733	129,690	85,902		
OSC-0-A-HS0-XX-ESAD1520	HEAD START PROG SUPERVISOR I - OTH SPVR	0.00	0.00				16,933	86,669		
HDH-0-S-HS0-XX-ESCA1527	HEAD START HEALTH COORD I - HLTH-HDST	0.00	0.00				74,574	45,665		
HDH-0-S-HS3-XX-ESCA3016	STUDENT ENROLLMENT ASST II - HLTH-HDST	1.00	1.00	58,272	55,907	55,081	48,928	58,287		
DTI-0-S-HS3-XX-ESCL5865	SCHOOL SECRETARY I - OTH PL SV	3.00	3.00	125,778	116,327	114,608	101,956	98,941		
GEN-P-I-HS3-XX-ESTC5105	TEACHER - GEN SCH	40.00	6.00	425,886	2,639,520	3,390,460	1,844,532	2,498,415		
GEN-0-I-HS1-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				273,999	354,749		
GEN-I-I-HS1-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				3,875	2,963		
GEN-L-I-HS1-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	7.50	0.00		494,910	523,617	536,308	548,417		
KG4-J-I-HS3-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	3.00	212,945						
KG4-J-I-HS3-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	0.00	1.00	70,982						
KG3-I-I-HS3-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	0.00	39.50	2,803,751						
KG3-I-I-HS3-XX-ESTC6200	TEACHER - SPEC CAL - 3 YR KINDRGTN	0.00	8.00	567,848						
BLG-P-I-HS3-XX-ESTC5105	TEACHER - BILNG/MTC	1.00	1.00	70,981	65,988					
GEN-L-I-HS0-XX-ESTC6200	TEACHER - SPEC CAL - DIST WIDE	0.00	0.00					109,575		
SSW-0-S-HS3-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	158,720	157,143	154,821	131,467	163,738		
GEN-P-I-HS1-XX-ESEA5701	PARA ED ASST 6.5 - GEN SCH	0.00	0.00				17,062	5,863		
GEN-P-I-HS1-XX-ESEA5702	PARA ED ASST 7 - GEN SCH	0.00	0.00				25,893	5,497		
GEN-L-I-HS3-XX-ESEA5703	PARA ED ASST 8 - GEN SCH	0.00	0.00				129,561	1,311		
GEN-L-I-HS3-XX-ESEA5706	PARA EDUC ASST - GEN SCH	34.53	38.66	975,512	993,462	949,418	475,438	817,673		
GEN-P-I-HS3-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	4.51	4.51	85,786	107,220	101,017	13,096	16,380		
GEN-P-I-HS3-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	5.62	7.12	179,660	161,693	154,836	112,904	122,389		
GEN-P-I-HS3-XX-ESEA5721	GEN ED ASST-SPEC CAL - GEN SCH	0.75	0.75	14,266	21,578	16,799	13,473	16,020		
GEN-L-I-HS1-XX-ESEA5725	PARA ED ASST 8 ES - GEN SCH	0.00	0.00				38,640			
KG3-I-I-HS3-XX-ESEA5706	PARA EDUC ASST - 3 YR KINDRGTN	0.00	0.75	18,925						
PRT-0-S-HS1-XX-ESEA5703	PARA ED ASST 8 - PARENT INVOLVE	0.00	0.00				16,462			
PRT-0-S-HS3-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	6.75	4.00	100,932	194,204	156,680	183,087	216,088		
PRT-0-S-HS3-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	0.75	0.75	18,925	21,578	20,107	33,216	29,406		
PRT-0-S-HS1-XX-ESEA5734	PARA-PARENT INVOLVEMENT 8 - PARENT	0.00	0.00					13,386		
GEN-L-I-HS0-XX-ESEA5720	PARA ED ASST-SPEC CAL - DIST WIDE	0.00	0.00					30,038		
HDH-0-S-HS3-XX-ESH4045	NURSTNG ASSOCTATE - HLTH-HDST	0.94	1.00	45,868	41,547	39,836	50,324	39,567		
HDH-0-S-HS1-XX-ESH4045	SCHOOL NURSE ASSOC ES - HLTH-HDST	0.00	0.00				8,184			
SSW-0-S-HS3-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	2.25	2.25	54,457	61,724	61,360	29,960	40,637		
HDH-0-S-HS3-XX-ESFM7016	NUTRITION TECHNICIAN - HLTH-HDST	0.00	0.25	4,754			18,168	20,188		
<b>Total Position Salaries</b>		<b>113.60</b>	<b>128.54</b>	<b>6,353,692</b>	<b>5,383,526</b>	<b>5,985,660</b>	<b>4,547,009</b>	<b>5,688,044</b>		
<b>Position Benefits</b>										
DWC-0-0-HS3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,313,759	2,885,566	3,409,090	2,423,556	3,117,048		
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>3,313,759</b>	<b>2,885,566</b>	<b>3,409,090</b>	<b>2,423,556</b>	<b>3,117,048</b>		
<b>Other Wages</b>										
SDV-0-S-HS3-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	30,180	30,180	30,180	56,874	88,141		
OSC-0-S-HS3-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00	103,000	103,000	103,000	110,364	65,307		
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>	<b>133,180</b>	<b>133,180</b>	<b>133,180</b>	<b>167,238</b>	<b>153,449</b>		
<b>Other Benefits</b>										
DWC-0-0-HS3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	69,254	71,384	70,985	89,138	84,090		
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>69,254</b>	<b>71,384</b>	<b>70,985</b>	<b>89,138</b>	<b>84,090</b>		
<b>Purchased Services</b>										
GEN-0-I-HS3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	11,000	11,000	11,000	1,558	675		
GEN-0-I-HS3-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	7,000	7,000	7,000				
GEN-0-I-HS1-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	35,000	35,000	35,000	27,298	4,860		
GEN-0-I-HS3-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	14,000	14,000	14,000	12,234	6,364		
GEN-0-I-HS3-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	3,000	3,000	3,000				
GEN-0-I-HS3-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,000	2,000	2,000	4,104	2,156		
DTI-0-S-HS3-XX-EADV0000	OFFICIAL ADVERTISING - OTH PL SV	0.00	0.00	28,000	28,000	28,000	5,874	12,550		



GR600  
HSX-HEAD START II

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 526

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
DTI-0-S-HS3-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	14,000	14,000	14,000	23,014	61,911
DTI-0-S-HS1-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00				5,850	2,388
SDV-0-S-HS1-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	3,000	3,000	3,000	2,320	997
SDV-0-S-HS1-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				2,260	30,588
SD9-0-S-HS1-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	48,000	48,000	48,000	5,484	6,842
SD9-0-S-HS3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	23,000	23,000	23,000	25	
FLD-0-S-HS3-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	15,000	15,000	15,000		
FLD-0-S-HS3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	15,000	15,000	15,000		
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>218,000</b>	<b>218,000</b>	<b>218,000</b>	<b>90,024</b>	<b>129,335</b>
<b>Supplies/Supply Backorders</b>								
GEN-0-I-HS1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	150,000	150,000	150,000	462,488	1,399,510
GEN-0-I-HS1-XX-ESUPCOVD	SUPPLIES-CONSUMABLE-COVID 19 - GEN SCH	0.00	0.00				61,149	
DTI-0-S-HS0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00					680
PRT-0-S-HS3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	1,000	1,000	1,000		
SDV-0-S-HS3-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	4,000	4,000	4,000		
OSC-0-S-HS3-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	8,000	8,000	8,000		
GEN-0-I-HS3-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00	120,000	120,000	120,000	91,471	14,994
GEN-0-I-HS3-XX-EFOT0000	FOOD OTHER - GEN SCH	0.00	0.00	43,000	43,000	43,000	796	322
PRT-0-S-HS3-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00	7,000	7,000	7,000		
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>	<b>333,000</b>	<b>333,000</b>	<b>333,000</b>	<b>615,905</b>	<b>1,415,508</b>
<b>Capital Expenses</b>								
<b>Total Capital Expenses</b>		<b>0.00</b>	<b>0.00</b>					
<b>Other Objects</b>								
DWC-0-0-HS3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	173,984	65,702	65,702	353,360	685,606
<b>Total Other Objects</b>		<b>0.00</b>	<b>0.00</b>	<b>173,984</b>	<b>65,702</b>	<b>65,702</b>	<b>353,360</b>	<b>685,606</b>
<b>Total HSX-HEAD START II</b>		<b>113.60</b>	<b>128.54</b>	<b>10,594,869</b>	<b>9,090,358</b>	<b>10,215,617</b>	<b>8,286,232</b>	<b>11,273,081</b>

GR600  
HPX-HEAD START SUPPLEMENT

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 527

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
GEN-K-I-HP2-XX-ESTC5105	TEACHER - GEN SCH	2.00	0.00		131,976	90,681	148,693	73,273	
GEN-P-I-HP2-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	2.00	0.00		131,976	90,681	131,876	120,834	
KG4-J-I-HP3-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	1.00	0.00		70,981				
KG3-I-I-HP3-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	1.50	0.00		106,472				
KG3-I-I-HP3-XX-ESTC6200	TEACHER - SPEC CAL - 3 YR KINDRGTN	1.00	0.00		70,981				
GEN-P-I-HP2-XX-ESEA5701	PARA ED ASST 6.5 - GEN SCH	0.00	0.00				8,591		
GEN-P-I-HP3-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00				30,001	14,679	
GEN-P-I-HP3-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	3.00	3.00	75,699	86,313	26,068	61,700	44,987	
PRT-0-S-HP3-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	2.00	1.19	30,027	57,542	31,158			
<b>Total Position Salaries</b>		<b>12.50</b>	<b>4.19</b>	<b>105,726</b>	<b>656,241</b>	<b>238,588</b>	<b>380,865</b>	<b>253,776</b>	
<b>Position Benefits</b>									
DWC-0-0-HP3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	184,164	218,585	127,168	203,001	139,069	
<b>Total Position Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>184,164</b>	<b>218,585</b>	<b>127,168</b>	<b>203,001</b>	<b>139,069</b>	
<b>Other Wages</b>									
<b>Total Other Wages</b>		<b>0.00</b>	<b>0.00</b>						
<b>Other Benefits</b>									
<b>Total Other Benefits</b>		<b>0.00</b>	<b>0.00</b>						
<b>Purchased Services</b>									
GEN-0-I-HP2-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00				998	838	
GEN-0-I-HP1-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				793		
FLD-0-S-HP3-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	1,228	1,228	1,228			
FLD-0-S-HP3-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	520	520	520			
<b>Total Purchased Services</b>		<b>0.00</b>	<b>0.00</b>	<b>1,748</b>	<b>1,748</b>	<b>1,748</b>	<b>1,792</b>	<b>838</b>	
<b>Supplies/Supply Backorders</b>									
GEN-0-I-HP2-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	48,300	48,300	48,300	21,180	4,735	
GEN-0-I-HP3-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00	12,000	12,000	12,000	389	10,279	
<b>Total Supplies/Supply Backorders</b>		<b>0.00</b>	<b>0.00</b>	<b>60,300</b>	<b>60,300</b>	<b>60,300</b>	<b>21,569</b>	<b>15,015</b>	
<b>Capital Expenses</b>									
GEN-0-I-HP0-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00					6,718	
<b>Total Capital Expenses</b>		<b>0.00</b>	<b>0.00</b>					<b>6,718</b>	
<b>Other Objects</b>									
DWC-0-0-HP3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	24,800	24,800	24,800			
<b>Total Other Objects</b>		<b>0.00</b>	<b>0.00</b>	<b>24,800</b>	<b>24,800</b>	<b>24,800</b>			
<b>Total HPX-HEAD START SUPPLEMENT</b>		<b>12.50</b>	<b>4.19</b>	<b>376,738</b>	<b>961,674</b>	<b>452,604</b>	<b>607,228</b>	<b>415,417</b>	

GR600  
 WKX-WDOJ SCH SAFETY GRNT RD II

Milwaukee Public Schools  
 Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

Project: 534

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
Total	Other Wages	0.00	0.00					
<b>Other Benefits</b>								
DWC-0-0-WK3-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					
Total	Other Benefits	0.00	0.00					
<b>Purchased Services</b>								
OGA-0-S-WK3-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	652,800			8,465	139,101
Total	Purchased Services	0.00	0.00	652,800			8,465	139,101
<b>Supplies/Supply Backorders</b>								
OGA-0-S-WK3-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00					335
Total	Supplies/Supply Backorders	0.00	0.00					335
<b>Capital Expenses</b>								
OGA-0-S-WK0-XX-EEQ50000	EQUIPMENT (5000) - OTH GN AD	0.00	0.00				988,889	1,373,444
Total	Capital Expenses	0.00	0.00				988,889	1,373,444
Total	WKX-WDOJ SCH SAFETY GRNT RD II	0.00	0.00	652,800			997,354	1,512,880

GR600  
3QX-PSCW-RECOVERY ACT ST ENER

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 537

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
MBM-0-S-301-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00			73,422	117,039	76,976
Total	Purchased Services	0.00	0.00			73,422	117,039	76,976
Total	3QX-PSCW-RECOVERY ACT ST ENER	0.00	0.00			73,422	117,039	76,976

GR600  
3JX-USDE/UWM-SEEDS/ACCESS

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 540

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
OGA-0-A-3J1-XX-ESAD1049	COR I-CULTURALLY RESPONSIVE PR - OTH GN	0.00	0.00			61,378				47,181
<b>Total Position Salaries</b>		0.00	0.00			61,378				47,181
<b>Position Benefits</b>										
DWC-0-0-3J1-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			32,714				25,855
<b>Total Position Benefits</b>		0.00	0.00			32,714				25,855
<b>Other Wages</b>										
SDV-0-S-3J0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00							5,565
SDV-0-S-3J1-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			25,000				
GEN-0-I-3J1-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00			216,000		1,818		78,232
OGA-0-A-3J0-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00							4,811
<b>Total Other Wages</b>		0.00	0.00			241,000		1,818		88,609
<b>Other Benefits</b>										
DWC-0-0-3J1-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			32,400		272		12,456
DWC-0-0-3J0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			13,325				3,049
<b>Total Other Benefits</b>		0.00	0.00			45,725		272		15,506
<b>Purchased Services</b>										
OGA-0-A-3J0-XX-EOSV0000	OPTIONAL SERVICES - OTH GN AD	0.00	0.00							9,500
<b>Total Purchased Services</b>		0.00	0.00							9,500
<b>Supplies/Supply Backorders</b>										
OGA-0-A-3J1-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00			87,436				
<b>Total Supplies/Supply Backorders</b>		0.00	0.00			87,436				
<b>Other Objects</b>										
DWC-0-0-3J1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			30,624		52		12,207
<b>Total Other Objects</b>		0.00	0.00			30,624		52		12,207
<b>Total 3JX-USDE/UWM-SEEDS/ACCESS</b>		0.00	0.00			498,877		2,143		198,859

GR600  
XHX-EDUC/HOMELESS CHILDREN

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 550

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
SSW-0-S-XH3-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.75	0.75	73,529	68,455	89,650	54,794	69,955		
<b>Total</b>	<b>Position Salaries</b>	<b>0.75</b>	<b>0.75</b>	<b>73,529</b>	<b>68,455</b>	<b>89,650</b>	<b>54,794</b>	<b>69,955</b>		
<b>Position Benefits</b>										
DWC-0-0-XH3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	38,235	36,692	47,783	29,205	38,335		
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>38,235</b>	<b>36,692</b>	<b>47,783</b>	<b>29,205</b>	<b>38,335</b>		
<b>Other Wages</b>										
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>							
<b>Other Benefits</b>										
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>							
<b>Purchased Services</b>										
OPI-0-I-XH1-XX-EDUP0000	DUPLICATING/PRINTING - PRIM/INTR	0.00	0.00					73		
DTI-0-S-XH3-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	6,000	6,000	6,000	3,867	627		
GSP-0-S-XH0-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00							3,451
NST-0-S-XH3-XX-ETRV0000	TRAVEL - OUT OF TOWN - NST ST TR	0.00	0.00	3,000	3,000	3,000	300	2,562		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>4,240</b>	<b>6,640</b>		
<b>Supplies/Supply Backorders</b>										
OPI-0-I-XH3-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00	10,353	10,353	10,137	19,780	2,700		
OPI-0-S-XH3-XX-EFOD0000	FOOD - PRIM/INTR	0.00	0.00	500	500	500		227		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>10,853</b>	<b>10,853</b>	<b>10,637</b>	<b>19,780</b>	<b>2,927</b>		
<b>Other Objects</b>										
DWC-0-0-XH3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	5,502	6,288	10,273	5,433	7,707		
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>5,502</b>	<b>6,288</b>	<b>10,273</b>	<b>5,433</b>	<b>7,707</b>		
<b>Total</b>	<b>XHX-EDUC/HOMELESS CHILDREN</b>	<b>0.75</b>	<b>0.75</b>	<b>137,119</b>	<b>131,288</b>	<b>167,343</b>	<b>113,453</b>	<b>125,566</b>		

GR600  
RXX-RESILIENT KIDS/PRJ PREVENT

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 556

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
DTI-0-S-RX1-XX-ESTC6237	SCHOOL COUNSELOR-ES - OTH PL SV	0.00	0.00			76,308		1,067	24,115
SSW-0-S-RX1-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			149,274			4,591
<b>Total</b>	<b>Position Salaries</b>	<b>0.00</b>	<b>0.00</b>			<b>225,582</b>		<b>1,067</b>	<b>28,706</b>
<b>Position Benefits</b>									
DWC-0-0-RX1-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			120,235		568	15,731
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>			<b>120,235</b>		<b>568</b>	<b>15,731</b>
<b>Other Wages</b>									
SDV-0-S-RX1-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			1,400			
GEN-0-I-RX1-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - GEN SCH	0.00	0.00			1,500			
SSW-0-S-RX1-XX-EWPO0000	PART-TIME OTHER - SOCI WORK	0.00	0.00			4,000			
BLD-0-A-RX1-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00			1,200			
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>			<b>8,100</b>			
<b>Other Benefits</b>									
DWC-0-0-RX1-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			4,317			
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>			<b>4,317</b>			
<b>Purchased Services</b>									
DTI-0-S-RX1-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00			1,500			
DTI-0-S-RX0-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00			140,000	66,237		41,378
DTI-0-S-RX1-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00			7,000			
SDV-0-S-RX0-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			2,500			122,545
SYS-0-S-RX0-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00			70,000			14,773
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>			<b>221,000</b>	<b>66,237</b>		<b>178,697</b>
<b>Supplies/Supply Backorders</b>									
SSW-0-S-RX1-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00			9,000			
DTI-0-S-RX1-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00			42,000			9,200
PRT-0-S-RX1-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00			5,000			
SDV-0-S-RX1-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			20,000			
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>			<b>76,000</b>			<b>9,200</b>
<b>Other Objects</b>									
DWC-0-0-RX0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			28,955		82	3,507
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>			<b>28,955</b>		<b>82</b>	<b>3,507</b>
<b>Total</b>	<b>RXX-RESILIENT KIDS/PRJ PREVENT</b>	<b>0.00</b>	<b>0.00</b>			<b>684,189</b>	<b>67,956</b>		<b>235,844</b>

GR600  
 CSX-CMIL CDBG BLMA MENTORING

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 560

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
GRD-0-I-CS1-XX-ECTS0000	CONTRACT SERVICES - GRWTH&DEV	0.00	0.00			53,500		
GRD-0-I-CS1-XX-EOSV0000	OPTIONAL SERVICES - GRWTH&DEV	0.00	0.00			500		
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>			<b>54,000</b>		
<b>Supplies/Supply Backorders</b>								
GRD-0-I-CS1-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRWTH&DEV	0.00	0.00			5,800		
GRD-0-I-CS1-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GRWTH&DEV	0.00	0.00			10,200		
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>			<b>16,000</b>		
<b>Total</b>	<b>CSX-CMIL CDBG BLMA MENTORING</b>	<b>0.00</b>	<b>0.00</b>			<b>70,000</b>		



GR600  
6JX-WFF-IMPROV ADV MANUF OBAMA

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 572

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
Capital Expenses										
EQM-H-S-6J0-XX-EE050000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00							26,700
Total	Capital Expenses	0.00	0.00							26,700
Total	6JX-WFF-IMPROV ADV MANUF OBAMA	0.00	0.00							26,700

GR600  
YAX-YTH APPRENTICSHIP GRNT

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 579

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Position Salaries</b>									
STW-0-S-YA3-XX-ESAD1060	SPEC SERV REGIONAL MGR II - SCH TO WK	0.00	0.20	22,000					
STW-0-I-YA2-XX-ESTC6200	TEACHER - SPEC CAL - SCH TO WK	0.36	0.00		24,753	46,473	17,107	21,727	
<b>Total</b>	<b>Position Salaries</b>	<b>0.36</b>	<b>0.20</b>	<b>22,000</b>	<b>24,753</b>	<b>46,473</b>	<b>17,107</b>	<b>21,727</b>	
<b>Position Benefits</b>									
DWC-0-0-YA3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	11,440	13,268	24,770	9,118	11,906	
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>11,440</b>	<b>13,268</b>	<b>24,770</b>	<b>9,118</b>	<b>11,906</b>	
<b>Other Wages</b>									
STW-0-S-YA0-XX-EWLT9530	L.T.E. NO PENSION - SCH TO WK	0.00	0.00					1,440	
OSD-0-S-YA2-XX-EWLT9530	L.T.E. NO PENSION - OTH STF SUPPORT	0.00	0.00		15,000	15,000		15,840	
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>		<b>15,000</b>	<b>15,000</b>		<b>17,280</b>	
<b>Other Benefits</b>									
DWC-0-0-YA2-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		2,250	2,250		2,592	
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>		<b>2,250</b>	<b>2,250</b>		<b>2,592</b>	
<b>Purchased Services</b>									
STW-0-S-YA3-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH TO WK	0.00	0.00	800	1,000	1,000		102	
STW-0-I-YA3-XX-ECTS0000	CONTRACT SERVICES - SCH TO WK	0.00	0.00	35,015			9,950	23,861	
STW-0-I-YA3-XX-EDUP0000	DUPLICATING/PRINTING - SCH TO WK	0.00	0.00	257	500	500		3,941	
STW-0-S-YA2-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH TO WK	0.00	0.00		500	500		161	
STW-0-S-YA3-XX-EUWT0000	TUITION - SCH TO WK	0.00	0.00	1,600					
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>	<b>37,672</b>	<b>2,000</b>	<b>2,000</b>	<b>9,950</b>	<b>28,066</b>	
<b>Supplies/Supply Backorders</b>									
STW-0-I-YA3-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00	200				3,218	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>200</b>				<b>3,218</b>	
<b>Other Objects</b>									
DWC-0-0-YA3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,517	2,881	5,919	1,311	3,046	
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>1,517</b>	<b>2,881</b>	<b>5,919</b>	<b>1,311</b>	<b>3,046</b>	
<b>Total</b>	<b>YAX-YTH APPRENTICSHIP GRNT</b>	<b>0.36</b>	<b>0.20</b>	<b>72,829</b>	<b>60,152</b>	<b>96,412</b>	<b>37,486</b>	<b>87,837</b>	

GR600  
6VX-USDA-FOOD SCIEN LABS ACTN

Milwaukee Public Schools

Requested: 05/26/2022  
Budget Version: PB

Requested Budget

Project: 580

For 2023

Account Number	Nature of Expenditure	2022		2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020	
<b>Other Wages</b>									
Total	Other Wages	0.00	0.00						
<b>Other Benefits</b>									
Total	Other Benefits	0.00	0.00						
<b>Purchased Services</b>									
Total	Purchased Services	0.00	0.00						
<b>Supplies/Supply Backorders</b>									
AGU-0-I-6V1-XX-ESUP0000	SUPPLIES-CONSUMABLE - MIN MODIF	0.00	0.00					20,731	
Total	Supplies/Supply Backorders	0.00	0.00					20,731	
<b>Other Objects</b>									
DWC-0-0-6V1-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					1,042	
Total	Other Objects	0.00	0.00					1,042	
Total	6VX-USDA-FOOD SCIEN LABS ACTN	0.00	0.00					21,773	

GR600  
FFX-FRESH FRUIT/VEGETABLE-FH

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 584

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Supplies/Supply Backorders</b>								
SNK-0-A-FF3-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	237,572	237,572	130,864		145,736
SNK-0-S-FF1-XX-EFODCOVD	FOOD-COVID 19 - SNACKS	0.00	0.00				210,746	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>237,572</b>	<b>237,572</b>	<b>130,864</b>	<b>210,746</b>	<b>145,736</b>
<b>Total</b>	<b>FFX-FRESH FRUIT/VEGETABLE-FH</b>	<b>0.00</b>	<b>0.00</b>	<b>237,572</b>	<b>237,572</b>	<b>130,864</b>	<b>210,746</b>	<b>145,736</b>

GR600  
 FHX-FRESH FRUITS/VEGETABLES #2

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
 Budget Version: PB

Project: 585

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Supplies/Supply Backorders</b>								
SNK-0-S-FH3-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	1,349,976	1,349,976	1,077,886		1,078,296
SNK-0-S-FH1-XX-EFODCOVD	FOOD-COVID 19 - SNACKS	0.00	0.00				1,349,976	
<b>Total</b>	<b>Supplies/Supply Backorders</b>	<b>0.00</b>	<b>0.00</b>	<b>1,349,976</b>	<b>1,349,976</b>	<b>1,077,886</b>	<b>1,349,976</b>	<b>1,078,296</b>
<b>Total</b>	<b>FHX-FRESH FRUITS/VEGETABLES #2</b>	<b>0.00</b>	<b>0.00</b>	<b>1,349,976</b>	<b>1,349,976</b>	<b>1,077,886</b>	<b>1,349,976</b>	<b>1,078,296</b>

GR600  
D4X-DPI-NSL EQUIPMENT ASSIST

Milwaukee Public Schools

Requested: 05/26/2022

Requested Budget

Budget Version: PB

Project: 586

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Capital Expenses								
EQM-0-S-D41-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - EQUIPMENT	0.00	0.00				69,536	
EQM-0-S-D41-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00				50,882	
Total	Capital Expenses	0.00	0.00				120,418	
Total	D4X-DPI-NSL EQUIPMENT ASSIST	0.00	0.00				120,418	

GR600  
NFX-NSF THRU MU-PRIME THE PUMP

Milwaukee Public Schools  
Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 594

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Other Wages</b>								
SDV-P-S-NF2-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		28,450	28,450		76,104
SDV-M-S-NF2-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		10,000	10,000		
TTC-0-S-NF2-XX-EWLT9530	L.T.E. NO PENSION - TRADE/TEC	0.00	0.00		44,000	44,000		24,660
<b>Total</b>	<b>Other Wages</b>	<b>0.00</b>	<b>0.00</b>		<b>82,450</b>	<b>82,450</b>		<b>100,764</b>
<b>Other Benefits</b>								
DWC-0-0-NF2-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		6,600	6,600		3,699
DWC-0-0-NF2-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		20,609	20,494		41,705
<b>Total</b>	<b>Other Benefits</b>	<b>0.00</b>	<b>0.00</b>		<b>27,209</b>	<b>27,094</b>		<b>45,404</b>
<b>Purchased Services</b>								
TTC-0-S-NF0-XX-EDUP0000	DUPLICATING/PRINTING - TRADE/TEC	0.00	0.00					162
<b>Total</b>	<b>Purchased Services</b>	<b>0.00</b>	<b>0.00</b>					<b>162</b>
<b>Other Objects</b>								
DWC-0-0-NF2-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		5,516	7,165		9,570
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>		<b>5,516</b>	<b>7,165</b>		<b>9,570</b>
<b>Total</b>	<b>NFX-NSF THRU MU-PRIME THE PUMP</b>	<b>0.00</b>	<b>0.00</b>		<b>115,175</b>	<b>116,709</b>		<b>155,901</b>

GR600  
7NX-GREENER HEALTHIER SCHL-AAL

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 595

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
Purchased Services								
FCM-H-0-7N1-XX-EMTC0000	MAINTENANCE CONTRACTS - FACILITES	0.00	0.00				100,000	
Total	Purchased Services	0.00	0.00				100,000	
Total	7NX-GREENER HEALTHIER SCHL-AAL	0.00	0.00				100,000	



GR600  
7X2-USDOE THRU SHC-PROJECT FUT

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 596

For 2023

Account Number	Nature of Expenditure	2022			2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020		
<b>Position Salaries</b>										
SDV-0-S-7X3-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	1.00	0.70	62,889	66,192					
<b>Total</b>	<b>Position Salaries</b>	<b>1.00</b>	<b>0.70</b>	<b>62,889</b>	<b>66,192</b>					
<b>Position Benefits</b>										
DWC-0-0-7X3-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	32,702	35,479					
<b>Total</b>	<b>Position Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>32,702</b>	<b>35,479</b>					
<b>Other Objects</b>										
DWC-0-0-7X3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	3,996	4,250					
<b>Total</b>	<b>Other Objects</b>	<b>0.00</b>	<b>0.00</b>	<b>3,996</b>	<b>4,250</b>					
<b>Total</b>	<b>7X2-USDOE THRU SHC-PROJECT FUT</b>	<b>1.00</b>	<b>0.70</b>	<b>99,587</b>	<b>105,921</b>					

GR600  
7ZX-FINANCIAL EMP& EQUITY INIT

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 597

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
SDV-0-0-7Z3-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	4,950	4,950			
Total	Purchased Services	0.00	0.00	4,950	4,950			
<b>Other Objects</b>								
DWC-0-0-7Z3-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	207				
Total	Other Objects	0.00	0.00	207				
Total	7ZX-FINANCIAL EMP& EQUITY INIT	0.00	0.00	5,157	4,950			

GR600  
8BX-JFK CENTER FOR ARTS

Milwaukee Public Schools

Requested Budget

Requested: 05/26/2022  
Budget Version: PB

Project: 598

For 2023

Account Number	Nature of Expenditure	2022	2023		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2022	2021	2021	2020
<b>Purchased Services</b>								
ART-L-I-8B2-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00		3,000			
Total	Purchased Services	0.00	0.00		3,000			
<b>Supplies/Supply Backorders</b>								
ART-L-I-8B2-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00		6,000			
Total	Supplies/Supply Backorders	0.00	0.00		6,000			
Total	8BX-JFK CENTER FOR ARTS	0.00	0.00		9,000			