



Line Items



MILWAUKEE
PUBLIC SCHOOLS

2019–20 Superintendent's Proposed Budget
Fiscal Year: July 1, 2019 – June 30, 2020
Submitted to the Milwaukee Board of School Directors

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 2019-20 with reference data from current and prior years.

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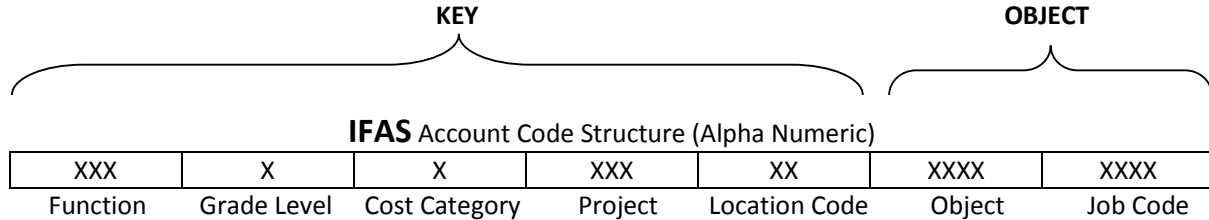
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Guide to the Line Item Budget

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

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



KEY

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

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

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

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

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

OBJECT

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

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

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

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

**IFAS
COMMON FUNCTIONS**

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

**IFAS
COMMON OBJECTS**

<u>Object</u>	<u>Description</u>	<u>Object</u>	<u>Description</u>	<u>Object</u>	<u>Description</u>
EAUS	AUDIT SERVICES	ESCL	CLERICAL	EWPE	STUDENT EMPLOYEES
EBOW	BENEFITS-OTHER WAGES	ESCR	COMM RECR SPECIALIST	EWPL	PLAYGRND LABOR-SEASNL
ECAR	CAR ALLOWANCE, LOCAL	ESDF	STORAGE & DELIVY/FOOD	EWPO	PART-TIME OTHER
ECBB	CHARTER SCH BUYBACK	ESEA	EDUCATIONAL ASSISTANT	EWPT	PT CERTIFICATED
ECDF	CARRYOVER-DEFICIT	ESEC	SECURITY SERVICES	EWRC	PLAYGRND/REC CTR STAFF
ECFR	CAP FUND REIMBRS	ESEI	ENVIRON INSPECTOR	EWRS	REGULAR STAFF AS SUB
ECMP	COMMODITY PROCESS	ESEN	ENGINEER	EWSA	SUB BOILER ATTENDANT
ECNC	CONSTRUCTION CONTRACTS	ESFA	FOOD SERVICE ASST	EWSB	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	EWSF	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	EWSV	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		



School Operations Fund



MILWAUKEE
PUBLIC SCHOOLS

2019–20 Superintendent's Proposed Budget
Fiscal Year: July 1, 2019 – June 30, 2020
Submitted to the Milwaukee Board of School Directors

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

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Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
SAM-H-A-BDH-XX-ESAP5026	ASST PRIN III - HS ES (12C) - SCH ADMIN	1.00	1.00	83,710	84,700	82,350	40,056		
OSC-H-S-BDH-XX-ESCA5021	DEAN OF STUDENTS - OTH SPVR	2.00	2.00	125,900	119,050	60,000	60,502		
SAM-H-A-BDH-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	1.00	2.00	54,280	26,730	27,300	80,157	17,483	
SAM-H-A-BDH-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	1.00	1.00	35,170	35,040	34,690	33,190	43,798	
SAM-H-A-BDH-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00					53,559	
SAM-H-A-BDH-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - SCH ADMIN	0.00	0.00				39,675	51,886	
GEN-H-I-BDH-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - GEN SCH	0.00	0.00				33,260		
GEN-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00			30,285	35,751		
TCC-H-I-BDH-XX-ESTC5105	TEACHER - TECH/COMP	0.00	0.00					70,767	
TCC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	1.60	1.00	60,150	96,288	96,912	27,806		
ART-H-I-BDH-XX-ESTC5105	TEACHER - ART	0.00	0.00			72,684		875,365	
ART-H-I-BDH-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00					28,333	
ART-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ART	14.00	14.00	842,100	842,520	860,094	927,190	267,948	
ART-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00					25,995	
ENG-H-I-BDH-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - ENGLISH	0.00	0.00				41,518		
ENG-H-I-BDH-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00					3,841,207	
ENG-H-I-BDH-XX-ESTC5204	INTERN TEACHER-TFA - ENGLISH	0.00	0.00					59,034	
ENG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	90.70	89.40	5,377,410	5,458,326	5,469,471	5,249,620	1,445,310	
ENG-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - ENGLISH	0.00	0.00				37,130		
ENG-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.00	0.00					122,751	
RDG-H-I-BDH-XX-ESTC5105	TEACHER - READING	0.00	0.00					295,963	
RDG-H-I-BDH-XX-ESTC5107	TEACHER-REHIRE RETIREE - READING	0.00	0.00					63,277	
RDG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - READING	3.00	3.00	180,450	180,540	272,565	345,259		
RDG-H-I-BDH-XX-ESTC7210	TCHR-REHIRE RETIREE FT ES - READING	0.00	0.00				9,696		
FLG-H-I-BDH-XX-ESTC5104	PERMIT TEACHER PMAC - WORLD LANG	0.00	0.00					28,719	
FLG-H-I-BDH-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00					1,230,975	
FLG-H-I-BDH-XX-ESTC5106	PERMIT TEACHER - WORLD LANG	0.00	0.00					48,089	
FLG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	1.00	1.00	60,150	60,180		850,461	900,549	
FLG-H-I-BDH-XX-ESTC6204	PERMIT TEACHER PMAC-ES CAL - WORLD LANG	0.00	0.00				39,310		
FLG-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - WORLD LANG	0.00	0.00				116,435	15,572	
FLG-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - WORLD LANG	0.00	0.00					24,279	
MTH-H-I-BDH-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - MATH	0.00	0.00				11,463		
MTH-H-I-BDH-XX-ESTC5105	TEACHER - MATH	0.00	0.00				51,597	3,474,862	
MTH-H-I-BDH-XX-ESTC5106	PERMIT TEACHER - MATH	0.00	0.00					38,176	
MTH-H-I-BDH-XX-ESTC5204	INTERN TEACHER-TFA - MATH	0.00	0.00					52,764	
MTH-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - MATH	0.00	0.00					41,310	
MTH-H-I-BDH-XX-ESTC5220	INTERN TEACHER MTEC ES - MATH	0.00	0.00				41,476	15,572	
MTH-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MATH	75.00	76.30	4,589,445	4,513,500	4,597,255	4,310,107	1,270,153	
MTH-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - MATH	0.00	0.00				58,149	17,054	
MTH-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	0.00					91,243	
MUS-H-I-BDH-XX-ESTC5105	TEACHER - MUSIC	0.00	0.00					635,416	
MUS-H-I-BDH-XX-ESTC5106	PERMIT TEACHER - MUSIC	0.00	0.00					47,581	
MUS-H-I-BDH-XX-ESTC5107	TEACHER-REHIRE RETIREE - MUSIC	0.00	0.00					35,822	
MUS-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	5.60	6.60	396,990	337,008	593,586	649,247	192,556	
MUS-H-I-BDH-XX-ESTC7210	TCHR-REHIRE RETIREE FT ES - MUSIC	0.00	0.00				19,634		
SCN-H-I-BDH-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - SCIENCE	0.00	0.00				82,488		
SCN-H-I-BDH-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00				29,623	3,165,426	
SCN-H-I-BDH-XX-ESTC5106	PERMIT TEACHER - SCIENCE	0.00	0.00					85,140	
SCN-H-I-BDH-XX-ESTC5107	TEACHER-REHIRE RETIREE - SCIENCE	0.00	0.00				1,220	76,481	
SCN-H-I-BDH-XX-ESTC5204	INTERN TEACHER-TFA - SCIENCE	0.00	0.00					62,744	
SCN-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - SCIENCE	0.00	0.00					29,645	
SCN-H-I-BDH-XX-ESTC5220	INTERN TEACHER MTEC ES - SCIENCE	0.00	0.00				63,285		
SCN-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	82.70	83.60	5,028,540	4,976,886	5,209,020	4,069,019	1,318,120	
SCN-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - SCIENCE	0.00	0.00				208,830	53,999	
SCN-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	0.00	0.00					102,592	
SCN-H-I-BDH-XX-ESTC7210	TCHR-REHIRE RETIREE FT ES - SCIENCE	0.00	0.00				57,317		
SSC-H-I-BDH-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00					4,363,627	
SSC-H-I-BDH-XX-ESTC5107	TEACHER-REHIRE RETIREE - SOCIAL SC	0.00	0.00					63,841	

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Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
SSC-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - SOCIAL SC	0.00	0.00						2,808
SSC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	94.60	94.60	5,690,190	5,693,028	5,875,290	5,426,402		1,399,635
SSC-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - SOCIAL SC	0.00	0.00				44,559		
SSC-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	0.00	0.00						77,694
SSC-H-I-BDH-XX-ESTC7210	TCHR-REHIRE RETIREE FT ES - SOCIAL SC	0.00	0.00				57,317		
BLG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	5.00	5.00	300,750	300,900	302,850	284,855		401,483
ESL-H-I-BDH-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - ESL	0.00	0.00				34,773		
ESL-H-I-BDH-XX-ESTC5105	TEACHER - ESL	0.00	0.00				13,122		676,997
ESL-H-I-BDH-XX-ESTC5106	PERMIT TEACHER - ESL	0.00	0.00						7,742
ESL-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ESL	18.00	17.50	1,052,625	1,083,240	999,405	863,062		211,514
ESL-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - ESL	0.00	0.00				29,344		
SPC-H-S-BDH-XX-ESTC5105	TEACHER - SPECIALTY	0.00	0.00						715,557
SPC-H-S-BDH-XX-ESTC5106	PERMIT TEACHER - SPECIALTY	0.00	0.00						39,700
SPC-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	16.00	16.00	962,400	962,880	908,550	763,405		
SPC-H-S-BDH-XX-ESTC6209	PERMIT TEACHER-ES - SPECIALTY	0.00	0.00				121,177		
AGP-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - PDG/AGENCY	0.00	0.00				38,310		
AGU-H-I-BDH-XX-ESTC5105	TEACHER - URBAN AGRICLUTUR	0.00	0.00						99,336
AGU-H-I-BDH-XX-ESTC5106	PERMIT TEACHER - URBAN AGRICLUTUR	0.00	0.00						29,353
AGU-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - URBAN AGRICLUTUR	0.00	0.00						41,311
AGU-H-I-BDH-XX-ESTC5220	INTERN TEACHER MTEC ES - URBAN AGRICLUTUR	0.00	0.00				2,162		
AGU-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - URBAN AGRICLUTUR	5.00	5.00	300,750	300,900	302,850	232,942		
AGU-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - URBAN AGRICLUTUR	0.00	0.00				23,617		
BUS-H-I-BDH-XX-ESTC5105	TEACHER - BUS ED	0.00	0.00						646,105
BUS-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - BUS ED	6.00	6.00	360,900	361,080	363,420	446,488		218,972
BUS-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - BUS ED	0.00	0.00						46,328
FCE-H-I-BDH-XX-ESTC5105	TEACHER - FAM CONSM	0.00	0.00						59,248
FCE-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - FAM CONSM	0.00	0.00			54,513	59,865		
TTC-H-I-BDH-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00						659,836
TTC-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - TRADE/TEC	0.00	0.00						29,157
TTC-H-I-BDH-XX-ESTC5220	INTERN TEACHER MTEC ES - TRADE/TEC	0.00	0.00				23,887		
TTC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	10.60	11.20	673,680	637,908	841,923	720,739		120,076
GRP-H-I-BDH-XX-ESTC5105	TEACHER - GRPHC ART	0.00	0.00						77,704
GRP-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - GRPHC ART	1.00	1.00	60,150	60,180	60,570	137,844		
MCH-H-I-BDH-XX-ESTC5105	TEACHER - MACHN SHP	0.00	0.00						63,569
MCH-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MACHN SHP	1.00	1.00	60,150	60,180	60,570	63,759		
PBP-H-I-BDH-XX-ESTC5105	TEACHER - PLUMBING	0.00	0.00						54,670
PBP-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - PLUMBING	1.00	0.00		60,180	60,570	55,024		
HPE-H-I-BDH-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00				(406)		1,411,454
HPE-H-I-BDH-XX-ESTC5106	PERMIT TEACHER - HEALTH/PE	0.00	0.00						25,738
HPE-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	23.60	21.40	1,287,210	1,420,248	1,665,675	1,646,241		224,282
HPE-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - HEALTH/PE	0.00	0.00				41,539		
HPE-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.00						604
SCC-H-I-BDH-XX-ESTC5205	INTERN TEACHER CROSS CATEG - CROSS CTG	0.00	0.00						41,311
SCC-H-I-BDH-XX-ESTC5220	INTERN TEACHER MTEC ES - CROSS CTG	0.00	0.00				22,458		
MCG-H-I-BDH-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEG	0.00	0.00						21,574
ALP-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ALTERNATIVE PROG	7.50	6.50	390,975	451,350	363,420	113,415		
GDC-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	0.00	0.00						46,414
DII-H-S-BDH-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00						351,062
DII-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	9.00	9.30	559,395	541,620	396,405	357,877		126,264
SDV-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.00	0.00				8,218		
SLB-H-S-BDH-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.00						130,436
SLB-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - LIBRARY	0.00	0.00			18,171			
SLB-H-S-BDH-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	2.60	2.30	138,345	156,468	181,710	262,029		134,208
SSW-H-S-BDH-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00						15,677
GEN-H-I-BDH-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				4,354		48
GEN-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00				212		520,892
GEN-H-S-BDH-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00						93,017
GEN-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	23.93	23.03	605,001	612,608	437,923	480,519		121,267
GEN-H-S-BDH-XX-ESEA5721	GEN ED ASST-SPEC CAL - GEN SCH	2.62	2.62	55,387	53,657	52,880	53,886		

For 2020

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Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
GEN-H-I-BDH-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00						17,714
BLG-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	0.00	0.00						218,482
BLG-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - BILNG/MTC	5.50	5.50	144,486	140,800	217,175	220,683		
ESL-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - ESL	0.00	0.00				(128)		75,583
ESL-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - ESL	4.50	4.50	118,218	115,200	133,980	69,333		17,840
SPB-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - SCH SPEC ED AIDE	0.00	0.00						9,786
SPB-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - SCH SPEC ED AIDE	0.00	0.00					10,467	
PRT-H-S-BDH-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00					6,189	
PRT-H-S-BDH-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.00	0.00			12,760		5,854	
SNA-H-I-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AIDS	0.00	0.00						17,362
SPB-H-I-BDH-XX-ESHC4037	HANDICAPPED CHILD ASST - SCH SPEC ED AIDE	0.00	0.00						30,315
SPB-H-I-BDH-XX-ESHC4052	HANDCP CHILD ASST - SCH SPEC ED AIDE	0.00	0.00					16,013	18,652
SWA-H-S-BDH-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCIAL WORK	0.62	0.62	16,008	15,785	15,612	12,793		20,791
SWA-H-S-BDH-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCIAL WORK	0.00	0.00						7,290
BLD-0-A-BDH-XX-ESEN3512	ENGINEER III(250,000 SQ FT) - BUILDINGS	0.00	0.00						1,950
BLD-0-A-BDH-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00					32,813	23,499
CBB-0-0-BDH-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00					252,536	2,275,407
Total	Position Salaries	516.67	513.97	29,610,915	29,758,980	30,732,434	30,680,054		36,422,748

Position Benefits									
DWC-0-0-BDH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	16,226,781	16,010,332	16,380,386	16,352,468		17,592,187
Total	Position Benefits	0.00	0.00	16,226,781	16,010,332	16,380,386	16,352,468		17,592,187

Other Wages									
GEN-H-S-BDH-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00					302	2,428
OGA-H-S-BDH-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	143,500	138,500	129,000	191,589		176,809
SAM-H-A-BDH-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	43,000	43,000	61,000	31,628		33,039
SAM-H-A-BDH-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	12,500	12,500	12,500	9,687		12,168
SAM-H-A-BDH-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	5,500	5,500	7,000	295		
SAM-H-A-BDH-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00	25,500	25,500	25,500	19,084		44,543
BLD-H-B-BDH-XX-EWPE9110	CO-OP STUDENT - BUILDINGS	0.00	0.00				3,250		
GEN-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	942,409	895,111	887,356	1,043,515		1,323,976
SCN-H-I-BDH-XX-EWPT0000	PT CERTIFICATED - SCIENCE	0.00	0.00	18,045					
AGP-0-I-BDH-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00	30,000	30,000	10,000	19,847		34,011
GED-0-I-BDH-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00			7,064			
DTS-H-I-BDH-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00						2
EXC-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	287,806	347,806	207,806	149,495		155,828
EXC-H-S-BDH-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	87,000	87,000	106,008	78,235		80,421
SD8-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00	20,000	20,000	10,000	15,832		2,487
SD1-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	47,000	47,000	43,000	15,412		171
SAM-H-A-BDH-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00				21,320		13,913
GEN-H-I-BDH-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	50,115	60,115	95,900	56,737		70,039
GEN-H-I-BDH-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	49,500	49,500	106,818	21,564		77,625
GEN-H-I-BDH-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	144,702	105,000	115,000	205,563		392,700
SD1-H-S-BDH-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	19,902	19,902	19,902	192		
GEN-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	49,001	1	18,001	43,392		13,592
GEN-H-S-BDH-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	62,000	57,000	56,000	67,734		47,282
ART-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - ART	0.00	0.00	25,000	30,000	20,000	14,821		30,922
ENG-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - ENGLISH	0.00	0.00			20,000			
MUS-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - MUSIC	0.00	0.00	36,500	51,500	51,500	26,563		21,208
SPC-H-S-BDH-XX-EWLT9520	L.T.E. CLASSIFIED - SPECIALTY	0.00	0.00				(11)		11
TTC-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - TRADE/TEC	0.00	0.00						11,814
ALP-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - ALTERNATIVE PROG	0.00	0.00			30,285			
OGA-0-A-BDH-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00						2,103
OPR-0-A-BDH-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	11,200	11,200	11,200	13,744		19,701
BLD-H-B-BDH-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	72,800	72,800	61,200	25,619		17,937
Total	Other Wages	0.00	0.00	2,182,980	2,108,935	2,112,040	2,075,420		2,584,742

Other Benefits									
DWC-0-0-BDH-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	16,576	6,226	20,969	12,714		11,632

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

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Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
DWC-0-0-BDH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,135,719	1,096,760	1,051,209	1,061,019	1,210,973
Total	Other Benefits	0.00	0.00	1,152,295	1,102,986	1,072,178	1,073,734	1,222,606

Purchased Services								
GEN-H-S-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	19,500	19,500	24,440	13,300	14,613
GEN-H-I-BDH-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00					2,247
GEN-H-S-BDH-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				2,680	5,873
GEN-H-S-BDH-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	244,927	284,028	227,897	336,328	270,561
GEN-0-S-BDH-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	2,501	2,501	2,501	786	227
GEN-0-A-BDH-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00				2,418	12,912
GEN-0-S-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	35,000	35,000	35,000	41,663	
GEN-H-I-BDH-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	1	1	1	11,147	1,077
GEN-H-I-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	52,077	52,077	44,878	88,032	41,243
GEN-0-A-BDH-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,000	2,000	2,000	2,114	28,835
GEN-H-I-BDH-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				2,119	3,724
GEN-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				13,418	24,408
GN6-0-0-BDH-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				1,816	282
GN6-0-0-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00					6,175
GN6-0-0-BDH-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	244,834	254,695	166,407	238,733	356,557
GN6-0-A-BDH-XX-EOSV0000	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	42,505	42,505	40,505	78,448	98,932
GN6-0-A-BDH-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	503,198	500,494	318,195	796,683	516,075
GN6-0-0-BDH-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	208,693	196,768	203,768	153,215	1,017,300
GN6-0-0-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				4,000	
TCC-0-A-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH/COMP	0.00	0.00					450
TCC-H-I-BDH-XX-ETEL0000	TELEPHONE - TECH/COMP	0.00	0.00					7,492
SPC-H-S-BDH-XX-ECNS0000	CONSULTANT SERVICES - SPECIALTY	0.00	0.00		11,987	31,987	13,000	3,750
SPC-H-S-BDH-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00					1,780
SPC-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - SPECIALTY	0.00	0.00					186
GED-0-S-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00					569
VIS-0-S-BDH-XX-EGSV0000	GENERAL SERVICE - VISUAL IM	0.00	0.00	321	321	321		
MCC-H-I-BDH-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00					3,776
SPB-H-I-BDH-XX-ECTS0000	CONTRACT SERVICES - SCH SPEC ED AIDE	0.00	0.00				25,915	9,964
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					700
SDV-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,000	5,000	5,000	29,291	8,425
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	10,000	10,000	10,000	3,292	3,602
SD1-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	121,800	121,800	97,200	83,277	100,199
OGA-0-A-BDH-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00					174
SAM-H-A-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	3,800	3,800	3,800	774	1,431
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	18,000	18,000	18,000	15,695	14,412
SAM-0-A-BDH-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	5,442	5,442	1,442	15	
SAM-H-A-BDH-XX-ELPC0000	PAY TO OTHER GOV'TL UNITS - SCH ADMIN	0.00	0.00					10
SAM-H-A-BDH-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	116,356	116,356	143,499	144,645	137,708
BLD-H-B-BDH-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				7,690	285
BLD-0-A-BDH-XX-EPST0000	POSTAGE - BUILDINGS	0.00	0.00					22
EQM-H-A-BDH-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	190,955	170,955	247,955	143,392	185,119
EQM-H-A-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	209,093	206,593	168,833	161,505	203,719
MBM-0-A-BDH-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - MIN MODIF	0.00	0.00				6,365	
FLD-H-I-BDH-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00					133
FLD-H-I-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	8,146	8,146	10,146	28,045	21,035
CBB-0-A-BDH-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				4,756	5,800
Total	Purchased Services	0.00	0.00	2,048,149	2,074,969	1,810,775	2,454,568	3,111,795

Supplies/Supply Backorders								
GEN-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,261,578	1,086,128	1,238,991	1,075,656	1,281,885
GN6-0-0-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				22,808	1,000
TCC-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				10,008	6,854

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Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
ART-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00					435	1,446
MUS-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00					177	275
SCN-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00					92	1,042
HPE-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00						1,558
DTS-0-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRG SUPP TCHR	0.00	0.00	6,179	6,179	8,134			
SDV-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00						1,265
SD1-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	768	1,000	1,000			
SLB-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00					536	1,814
SAM-H-A-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	16,230	9,009	17,000		8,530	3,831
BLD-H-B-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	391,099	357,190	438,099		420,478	400,359
EQM-H-A-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00					1,391	1,102
MBM-H-A-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MIN MODIF	0.00	0.00					975	
GEN-H-I-BDH-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00					8,981	5,325
GEN-H-S-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	19,189	28,500	42,570		105,531	87,377
TCC-H-I-BDH-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	117,900	164,696	116,078		191,099	246,079
TCC-H-I-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00					2,051	410
SCN-H-I-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCIENCE	0.00	0.00						8,456
HPE-H-I-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - HEALTH/PE	0.00	0.00						4,921
SLB-H-S-BDH-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00					13,608	47,484
SLB-H-S-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00					21,130	
SAM-H-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00					3,802	10,229
BLD-H-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00					1,462	461
EQM-H-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	9,498	9,075	15,253		22,544	203,157
GEN-H-I-BDH-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	53,287	53,287	63,287		10,479	31,040
TCC-H-I-BDH-XX-ETXB0000	TEXTBOOKS - TECH/COMP	0.00	0.00	10,000	10,000				
GEN-H-I-BDH-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00					2,227	6,013
SLB-H-S-BDH-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	282,500	284,400	283,200		243,351	227,780
GEN-H-I-BDH-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					39,969	4,723
GEN-H-I-BDH-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					1,041	738
GEN-0-S-BDH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	1,001	1,001	1,501		728	1,298
GEN-H-I-BDH-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	27,448	27,448	2,400		24,373	9,045
Total Supplies/Supply Backorders		0.00	0.00	2,196,677	2,037,913	2,227,514		2,233,474	2,596,979
Capital Expenses									
BLD-0-0-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00						1,545
MBM-H-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - UNDEFINED	0.00	0.00			61,164		99,464	76,224
MBM-0-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	10,000	10,000	5,000		155,857	300,192
GEN-0-A-BDH-XX-ETLP0000	TECH. LEASE/PURCHASE - GEN SCH	0.00	0.00						270
TCC-0-A-BDH-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00					42,041	56,909
GEN-H-S-BDH-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00	5,001	5,001	5,001		13,395	23,339
Total Capital Expenses		0.00	0.00	15,001	15,001	71,165		310,759	458,480
Other Objects									
GEN-0-I-BDH-XX-EGLB0000	GEN LIABILITY INSURANCE - GEN SCH	0.00	0.00						1,500
Total Other Objects		0.00	0.00						1,500
Other Objects									
GEN-H-S-BDH-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00	35,000	35,000	35,000		1,828	30,700
GEN-H-I-BDH-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - GEN SCH	0.00	0.00						70
GEN-0-0-BDH-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00	(93,219)	(93,219)	(91,120)		(66,309)	(62,851)
GN6-0-0-BDH-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00					(12,600)	(19,295)
GN6-0-A-BDH-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	221,407	221,407				
Total Other Objects		0.00	0.00	163,188	163,188	(56,120)		(77,081)	(51,376)
Total BDH-HIGH SCHOOLS		516.67	513.97	53,595,986	53,272,304	54,350,372		55,103,398	63,939,662

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Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SAM-P-A-BDB-XX-ESPR5006	PRINCIPAL I SM HS/MS/K8 (14A) - SCH ADMIN	0.00	0.00				131,738	112,987
SAM-P-A-BDB-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	1.00	1.00	35,170	35,040		24,723	43,175
GEN-P-I-BDB-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00				(1,618)	1,879,076
GEN-P-I-BDB-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00					17,722
GEN-P-I-BDB-XX-ESTC5220	INTERN TEACHER MTEC ES - GEN SCH	0.00	0.00				20,377	
GEN-8-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	42.40	43.30	2,604,495	2,551,632	2,822,562	2,467,895	
GEN-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00					543,014
TCC-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	1.00	1.00	60,150	60,180	60,570	61,225	
TCC-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - TECH/COMP	0.00	0.00					14,769
KG4-J-I-BDB-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	0.00					143,438
KG4-J-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	3.50	4.50	270,675	210,630	242,280	144,337	
KG4-J-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	0.00	0.00					47,356
KG3-I-I-BDB-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	0.00	0.00					106,582
KG3-I-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - 3 YR KINDRGTN	2.00	2.50	150,375	120,360	121,140	121,097	
KG5-K-I-BDB-XX-ESTC5105	TEACHER - K5 KNDGRN	0.00	0.00					293,679
KG5-K-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	3.50	3.70	222,555	210,630	363,420	326,819	
KG5-K-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - K5 KNDGRN	0.00	0.00				25,003	
KG5-K-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	0.00	0.00					62,309
ART-M-I-BDB-XX-ESTC5105	TEACHER - ART	0.00	0.00					326,881
ART-P-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - ART	4.90	5.50	330,825	294,882	236,223	323,618	
ART-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00					49,137
ENG-M-I-BDB-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - ENGLISH	0.00	0.00				3,893	
ENG-M-I-BDB-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00					756,379
ENG-H-I-BDB-XX-ESTC5106	PERMIT TEACHER - ENGLISH	0.00	0.00					10,659
ENG-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	17.50	19.90	1,196,985	1,053,150	1,162,944	1,029,875	
ENG-H-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - ENGLISH	0.00	0.00				40,650	
ENG-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.00	0.00					54,393
ENG-H-I-BDB-XX-ESTC7206	PERMIT TEACHER-YR RD - ENGLISH	0.00	0.00					28,565
RDG-M-I-BDB-XX-ESTC5105	TEACHER - READING	0.00	0.00					13,891
FLG-P-I-BDB-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00				2,388	865,134
FLG-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	7.00	8.00	481,200	421,260	333,135	462,685	
FLG-M-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - WORLD LANG	0.00	0.00				24,070	
FLG-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - WORLD LANG	0.00	0.00					53,647
MTH-M-I-BDB-XX-ESTC5105	TEACHER - MATH	0.00	0.00					769,601
MTH-H-I-BDB-XX-ESTC5106	PERMIT TEACHER - MATH	0.00	0.00					16,005
MTH-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - MATH	21.50	24.90	1,497,735	1,293,870	1,181,115	956,272	
MTH-H-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - MATH	0.00	0.00				52,180	
MTH-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	0.00					45,608
MTH-H-I-BDB-XX-ESTC7206	PERMIT TEACHER-YR RD - MATH	0.00	0.00					29,186
MUS-P-I-BDB-XX-ESTC5105	TEACHER - MUSIC	0.00	0.00					147,327
MUS-P-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	3.50	3.50	210,525	210,630	272,565	208,201	
MUS-M-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - MUSIC	0.00	0.00				39,405	
MUS-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.00	0.00					37,708
SCN-H-I-BDB-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - SCIENCE	0.00	0.00				(432)	
SCN-M-I-BDB-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00					858,112
SCN-H-I-BDB-XX-ESTC5209	INTERN TEACHER MTEC - SCIENCE	0.00	0.00					27,937
SCN-H-I-BDB-XX-ESTC5220	INTERN TEACHER MTEC ES - SCIENCE	0.00	0.00				36,902	
SCN-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	15.00	20.90	1,257,135	902,700	1,090,260	928,632	
SCN-H-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - SCIENCE	0.00	0.00				27,160	
SCN-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	0.00	0.00					85,577
SSC-M-I-BDB-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00					896,337
SSC-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	19.50	21.40	1,287,210	1,173,510	1,150,830	1,109,742	
SSC-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	0.00	0.00					118,666
SPC-P-S-BDB-XX-ESTC5105	TEACHER - SPECIALTY	0.00	0.00					195,335
SPC-P-S-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	3.00	3.00	180,450	180,540	181,710	189,386	
TTC-H-I-BDB-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00					164,028
TTC-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	1.00	1.00	60,150	60,180	121,140	149,539	
STW-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SCH TO WK	0.70	0.70	42,105	42,126	42,399	43,739	

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Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
HPE-P-I-BDB-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00						341,200	
HPE-P-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	6.30	6.90	415,035	379,134	381,591	242,163			
HPE-P-I-BDB-XX-ESTC6209	PERMIT TEACHER-ES - HEALTH/PE	0.00	0.00				44,261			
HPE-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.00						15,897	
HPE-P-I-BDB-XX-ESTC7206	PERMIT TEACHER-YR RD - HEALTH/PE	0.00	0.00						15,572	
HPE-H-I-BDB-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - HEALTH/PE	0.00	0.00				7,143			
ALP-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - ALTERNATIVE PROG	0.00	0.00			60,570				
DII-P-S-BDB-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00						39,562	
DII-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	4.00	4.80	288,720	240,720	90,855	77,112			
SLB-H-S-BDB-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.00						25,265	
SLB-H-S-BDB-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	0.40	0.40	24,060	24,072	18,171	20,526			
AIM-H-S-BDB-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.50	0.50	30,075	30,090	32,985	24,161			
SSW-M-S-BDB-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.20	13,982						
PSY-M-S-BDB-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	0.20	14,138						
GEN-P-I-BDB-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00						325,829	
GEN-M-I-BDB-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00						535	
GEN-P-I-BDB-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	10.80	12.20	320,496	276,480	327,932	302,476			
GEN-P-I-BDB-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00						22,051	
PRT-M-S-BDB-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.00	0.25	6,568						
CBB-0-0-BDB-XX-ECS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				627,041		746,422	
Total Position Salaries		169.00	190.25	11,000,814	9,771,816	10,294,397	10,294,397	10,294,397	10,346,577	

Position Benefits		2019		2020		Budget		Past Expenditures	
Account Number	Nature of Expenditure	Pos.	Pos.	Amount	2019	2018	2018	2017	
DWC-0-0-BDB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	6,028,444	5,257,237	5,486,910	5,486,913	4,997,396	
Total Position Benefits		0.00	0.00	6,028,444	5,257,237	5,486,910	5,486,913	4,997,396	

Other Wages		2019		2020		Budget		Past Expenditures	
Account Number	Nature of Expenditure	Pos.	Pos.	Amount	2019	2018	2018	2017	
OGA-0-A-BDB-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	12,500	12,500	4,000	8,799	14,773	
SAM-0-A-BDB-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	3,000	3,000	3,000	2,917	5,409	
BLD-H-B-BDB-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00	2,000	2,000	2,000	29,713	404	
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	1,000	954	711	
SAM-H-A-BDB-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00						
GEN-P-I-BDB-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	132,496	142,996	84,089	118,586	109,927	
EXC-M-I-BDB-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	89,500	72,000	51,000	60,934	61,613	
SD1-0-S-BDB-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,000	1,000	1,000		18,607	
OGA-H-A-BDB-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00				2,451		
SAM-M-A-BDB-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00					815	
GEN-0-I-BDB-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	43,000	30,000	20,000	21,759	22,259	
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	5,000	16,261	21,132	
GEN-0-I-BDB-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	11,950	11,950	19,000			
SDV-H-S-BDB-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	16,000	16,000	16,000	9,935	6,167	
SD1-0-S-BDB-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					7,816	
GEN-0-A-BDB-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	25,550	25,550	32,050	54,105	37,872	
MUS-M-I-BDB-XX-EWLT9530	L.T.E. NO PENSION - MUSIC	0.00	0.00					23,550	
SAM-0-A-BDB-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00					359	
OGA-H-A-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00	3,001	3,001	6,000			
BLD-H-B-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	4,500	4,500	6,750	8,757	2,978	
Total Other Wages		0.00	0.00	354,898	334,898	251,090	335,178	334,398	

Other Benefits		2019		2020		Budget		Past Expenditures	
Account Number	Nature of Expenditure	Pos.	Pos.	Amount	2019	2018	2018	2017	
DWC-0-0-BDB-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					3,532	
DWC-0-0-BDB-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	194,485	180,178	133,832	178,650	150,139	
Total Other Benefits		0.00	0.00	194,485	180,178	133,832	178,650	153,672	

Purchased Services		2019		2020		Budget		Past Expenditures	
Account Number	Nature of Expenditure	Pos.	Pos.	Amount	2019	2018	2018	2017	
GEN-0-I-BDB-XX-EBST0000	BUS TICKETS - GEN SCH	0.00	0.00					3,150	
GEN-0-S-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	500	500	500	465	940	
GEN-0-S-BDB-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	1	1	1	1,257		

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Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
GEN-M-I-BDB-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	85,831	96,951	43,968	92,301	88,124	
GEN-M-I-BDB-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	4,853	3,853	5,500	685	2,584	
GEN-0-I-BDB-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00					740	
GEN-H-I-BDB-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00				5,839		
GEN-H-I-BDB-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	18,549	18,549	23,096	16,266	14,238	
GEN-P-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	16,000	14,000	8,000	1,435	(5,660)	
GEN-0-I-BDB-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	6,000	6,000	6,000	1,228	7,189	
GEN-P-I-BDB-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					329	
GN6-0-0-BDB-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					351	
GN6-0-0-BDB-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	46,241	46,241	56,597	57,596	48,878	
GN6-0-0-BDB-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	4,502	3,502	3,502	20,527	15,971	
GN6-0-0-BDB-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	53,500	61,000	50,582	98,945	107,883	
GN6-0-0-BDB-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	9,500	9,000	13,500	3,813	6,200	
SSW-H-S-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	1,200	1,200	1,200	261	146	
SD1-H-S-BDB-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					1,510	
SD1-0-S-BDB-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					1,262	
SD1-0-S-BDB-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	4,000	4,000	4,000	1,895		
SAM-H-A-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00				1,050	540	
SAM-0-A-BDB-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00					3,185	
SAM-0-A-BDB-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	5,768	5,768	5,768	1,209	1,904	
SAM-0-A-BDB-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00				500	429	
SAM-H-A-BDB-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	16,787	19,787	21,441	30,232	21,349	
SAM-P-A-BDB-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00				2,103	1,865	
FSC-0-A-BDB-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00			720			
EQM-P-A-BDB-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	98,000	97,000	70,001	120,482	88,413	
EQM-M-A-BDB-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	22,500	15,000	28,000	196	3,840	
FLD-P-S-BDB-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00					(2,395)	
FLD-P-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	20,001	20,001	11,163	9,340	22,677	
CBB-0-0-BDB-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				2,821	2,260	
Total Purchased Services		0.00	0.00	413,733	422,353	353,539	470,454	437,909	

Supplies/Supply Backorders									
GEN-0-S-BDB-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	500	500	500			172
GEN-P-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	343,804	350,257	318,399	178,411	153,283	
TCC-M-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00					43	
ART-M-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00						2,185
SDV-H-S-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					(407)	
SLB-P-S-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00						4,076
SAM-H-A-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	11,300	16,642	5,642	3,511	12,599	
BLD-H-B-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	103,793	97,480	118,829	100,825	109,841	
EQM-0-A-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00						41
GEN-M-I-BDB-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00	7,500					
GEN-M-I-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	5,000					894
TCC-P-I-BDB-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	33,914	74,986	18,121	139,740	66,378	
TCC-M-I-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00						429
ART-H-I-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ART	0.00	0.00						362
SLB-P-S-BDB-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00						4,625
SLB-H-S-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00						3,069
SAM-0-A-BDB-XX-ECPU0000	COMPUTERS - SCH ADMIN	0.00	0.00					333	
SAM-H-A-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00	100	15,910		6,664	36,011	
GEN-P-I-BDB-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	8,000	8,000	13,000	5,140	4,268	
GEN-P-S-BDB-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				1,823	2,841	
SLB-P-S-BDB-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	89,220	87,120	86,100	79,249	57,031	
GEN-M-I-BDB-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00	3,000					126
GEN-0-I-BDB-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				1,174	400	
GEN-0-I-BDB-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	200	200	200			
GEN-0-S-BDB-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00				500		
MUS-P-I-BDB-XX-ECLN0000	CLOTHING/LINEN - MUSIC	0.00	0.00						768
SAM-0-A-BDB-XX-ECLN0000	CLOTHING/LINEN - SCH ADMIN	0.00	0.00						999

BU600
BDB-MULTI-LEVEL SCHS

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

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Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
SAM-0-A-BDB-XX-EFOD0000	FOOD - SCH ADMIN	0.00	0.00					1,177
SAM-0-A-BDB-XX-EMAG0000	MAGAZINES & NEWSPAPERS - SCH ADMIN	0.00	0.00				25	
Total	Supplies/Supply Backorders	0.00	0.00	606,331	651,095	561,291	516,537	461,583
Capital Expenses								
MBM-H-B-BDB-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	28,000	58,000			
GEN-P-I-BDB-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				13,729	
Total	Capital Expenses	0.00	0.00	28,000	58,000		13,729	
Other Objects								
GEN-0-I-BDB-XX-EAPY0000	AP/IB/YO REIMB - GEN SCH	0.00	0.00					4,995
GEN-0-I-BDB-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00					45
GN6-0-0-BDB-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	45,626	45,626			
Total	Other Objects	0.00	0.00	45,626	45,626			5,040
Total	BDB-MULTI-LEVEL SCHS	169.00	190.25	18,672,331	16,721,203	17,081,059	17,295,860	16,736,577

For 2020

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Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
SAM-M-A-BDM-XX-ESPR4900	PRINCIPAL - SCH ADMIN	0.00	0.00					8,928	
SAM-M-A-BDM-XX-ESAP5015	ASST PRIN II - MS TRAD (11C) - SCH ADMIN	0.00	0.00					11,558	51,622
SAM-M-A-BDM-XX-ESAP6035	ASST PRINCIPAL MID SCH ES - SCH ADMIN	2.00	2.00	167,420	169,400	82,350	56,847		
SAM-M-A-BDM-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	1.00	1.00	27,140	26,730	27,300	18,574		
SAM-M-A-BDM-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	1.00	27,140			(123)		42,004
GEN-8-I-BDM-XX-ESTC5105	TEACHER - GEN SCH	0.00	8.80	529,320					1,102
ART-M-I-BDM-XX-ESTC5105	TEACHER - ART	0.00	0.00						143,364
ART-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ART	1.50	1.50	90,225	90,270	133,254	140,723		
ENG-M-I-BDM-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00						749,970
ENG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	14.95	15.45	929,318	899,691	875,037	794,027		
RDG-M-I-BDM-XX-ESTC5105	TEACHER - READING	0.00	0.00						32,224
RDG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - READING	2.00	2.00	120,300	120,360	121,140	52,784		
DRM-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - DRAMATIC ARTS	0.00	0.00			60,570	31,443		
DRM-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - DRAMATIC ARTS	0.00	0.00				5,671		
FLG-M-I-BDM-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.50	30,075			3,512		239,762
FLG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	3.00	3.00	180,450	180,540	181,710	62,023		
MTH-M-I-BDM-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - MATH	0.00	0.00				30,867		
MTH-M-I-BDM-XX-ESTC5105	TEACHER - MATH	0.00	0.00			36,342	353		986,975
MTH-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MATH	18.00	17.00	1,022,550	1,083,240	1,150,830	1,089,655		
MUS-M-I-BDM-XX-ESTC5105	TEACHER - MUSIC	0.00	0.00				7,802		303,354
MUS-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	2.80	3.80	228,570	168,504	314,964	230,454		
MUS-M-I-BDM-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - MUSIC	0.00	0.00				62,568		
SCN-M-I-BDM-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00				4,109		1,206,027
SCN-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	18.50	18.50	1,112,775	1,113,330	1,211,400	1,282,541		
SSC-M-I-BDM-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - SOCIAL SC	0.00	0.00				41,043		
SSC-M-I-BDM-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00						970,293
SSC-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	16.00	16.00	962,400	962,880	969,120	1,064,957		
BLG-M-I-BDM-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - BILNG/MTC	0.00	0.00				117,561		
BLG-M-I-BDM-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	0.00				849		940,167
BLG-M-I-BDM-XX-ESTC5106	PERMIT TEACHER - BILNG/MTC	0.00	0.00						17,952
BLG-M-I-BDM-XX-ESTC5107	TEACHER-REHIRED RETIREE - BILNG/MTC	0.00	0.00						77,701
BLG-M-I-BDM-XX-ESTC5204	INTERN TEACHER-TFA - BILNG/MTC	0.00	0.00						95,060
BLG-M-I-BDM-XX-ESTC5220	INTERN TEACHER MTEC ES - BILNG/MTC	0.00	0.00				19,978		
BLG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	18.00	18.00	1,082,700	1,083,240	1,150,830	871,760		
BLG-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - BILNG/MTC	0.00	0.00				1,085		
BLG-M-I-BDM-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - BILNG/MTC	0.00	0.00				69,708		
ESL-M-I-BDM-XX-ESTC5105	TEACHER - ESL	0.00	0.00				8,357		200,596
ESL-M-I-BDM-XX-ESTC5106	PERMIT TEACHER - ESL	0.00	0.00						41,054
ESL-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ESL	4.00	4.00	240,600	240,720	211,995	192,654		
ESL-M-I-BDM-XX-ESTC6209	PERMIT TEACHER-ES - ESL	0.00	0.00				50,379		
SPC-M-S-BDM-XX-ESTC5105	TEACHER - SPECIALTY	0.00	0.00						121,443
SPC-M-S-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	2.00	2.00	120,300	120,360	60,570	67,643		
TTC-M-I-BDM-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00				1,488		142,607
TTC-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	2.00	2.00	120,300	120,360	121,140	143,894		
HPE-M-I-BDM-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.20	12,030					354,347
HPE-M-I-BDM-XX-ESTC5106	PERMIT TEACHER - HEALTH/PE	0.00	0.00						16,845
HPE-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	5.80	7.10	427,065	349,044	399,762	375,480		
DII-M-S-BDM-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00						300,212
DII-M-S-BDM-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	2.50	2.00	120,300	150,450	242,280	117,173		
SLB-M-S-BDM-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.00						11,577
SLB-M-S-BDM-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	0.80	0.80	48,120	48,144	12,114	14,724		
SSW-M-S-BDM-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00						22,140
SSW-M-S-BDM-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.50	0.50	34,955	34,975	35,465	36,474		
GEN-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.75	19,703		19,140	13,921		280,518
GEN-M-I-BDM-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	5.69	3.94	103,505	140,864	82,225	138,811		
BLG-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	0.00	0.00						25,083
BLG-M-I-BDM-XX-ESEA5720	PARA ED ASST-SPEC CAL - BILNG/MTC	0.00	0.00			19,140	15,765		
ESL-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - ESL	0.00	0.00						13,868

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Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
PRT-M-S-BDM-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00						11,162	
PRT-M-S-BDM-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.50	0.50	13,136	12,800	6,380	2,644			
GEN-M-I-BDM-XX-ESH4037	HANDICAPPED CHILD ASST - GEN SCH	0.00	0.00						7,182	
GEN-M-I-BDM-XX-ESH4052	HANDCP CHILD ASST - GEN SCH	0.00	0.00					7,509		
CBB-0-0-BDM-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00					61,757	344,596	
Total	Position Salaries	121.54	132.34	7,770,397	7,115,902	7,525,058	7,329,955		7,750,822	

Position Benefits										
DWC-0-0-BDM-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	4,258,178	3,828,354	4,010,857	3,906,866	3,743,647		
Total	Position Benefits	0.00	0.00	4,258,178	3,828,354	4,010,857	3,906,866	3,743,647		

Other Wages										
OGA-M-S-BDM-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	4,600	4,000	5,000	10,327	15,999		
SAM-M-A-BDM-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	5,600	5,000	6,000	2,817	7,366		
GEN-M-I-BDM-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	65,000	54,000	27,000	105,597	146,088		
GEN-0-S-BDM-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00				231	1,669		
GEN-0-S-BDM-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00	58,000	46,106	15,000	36,587	42,918		
EXC-M-S-BDM-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	61,000	70,000	37,000	60,992	47,566		
SDV-M-S-BDM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	45,207	25,253	20,000	1,166	10,862		
SAM-0-A-BDM-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	12,000	12,000	16,000	7,012	5,865		
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	16,500	16,500	19,000	439	60,422		
GEN-M-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	500	500	5,000	346	10,509		
GEN-0-I-BDM-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	13,500	13,500	16,000	24,475	13,955		
MCC-0-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00					45		
SDV-M-S-BDM-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	2,000						
GEN-M-I-BDM-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	6,990	2,990	3,990	15,247	9,856		
OGA-0-A-BDM-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	1	1	1		564		
BLD-M-B-BDM-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	12,200	12,200	21,200	20,446	28,030		
Total	Other Wages	0.00	0.00	303,099	262,051	191,192	285,688	401,721		

Other Benefits										
DWC-0-0-BDM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	166,098	139,267	101,903	152,271	194,031		
Total	Other Benefits	0.00	0.00	166,098	139,267	101,903	152,271	194,031		

Purchased Services										
GEN-M-A-BDM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	5,501	5,500	5,500	1,877	1,549		
GEN-0-S-BDM-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	1,000	1,000	1,000	200	6,055		
GEN-M-I-BDM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				100	50		
GEN-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	15,700	9,700	14,750	18,594	39,731		
GEN-M-I-BDM-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	6,000	6,000	6,000		52		
GEN-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	1	1	1	641	1,338		
GEN-M-I-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		2,196		4,854	11,667		
GEN-M-I-BDM-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	6,521	4,521	2,521	(12,491)	342		
GEN-M-I-BDM-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				3,431	1,749		
GN6-0-0-BDM-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					4,560		
GN6-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	48,366	51,442	39,606	37,982	157,927		
GN6-0-0-BDM-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	14,487	11,487	11,487	13,185	21,233		
GN6-0-A-BDM-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	81,697	38,530	25,843	127,051	91,839		
GN6-0-0-BDM-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	17,213	13,514	13,514	36,800	14,766		
ART-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00			25,061	26,716			
MUS-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00		104,000	68,620	98,884	470		
SCN-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - SCIENCE	0.00	0.00				210			
MCG-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00				2,690	307		
SDV-M-S-BDM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	25,996	45,996	19,000	10,511	36,215		
SD1-0-S-BDM-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	1,017	1,017	1,017				
SD1-0-0-BDM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					1,809		
SLB-M-S-BDM-XX-ECTS0000	CONTRACT SERVICES - LIBRARY	0.00	0.00		18,511					
SAM-0-A-BDM-XX-ECNS0000	CONSULTANT SERVICES - SCH ADMIN	0.00	0.00			3,500		1,500		
SAM-M-A-BDM-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00			3,000	36,798	18,258		

BU600
BDM-MIDDLE SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

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Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
SAM-0-A-BDM-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00					27
SAM-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - SCH ADMIN	0.00	0.00	1	1	1		
SAM-0-A-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - SCH ADMIN	0.00	0.00				410	
SAM-0-A-BDM-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	12,465	12,465	14,694	18,494	30,058
BLD-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - BUILDINGS	0.00	0.00				149	
EQM-M-A-BDM-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	79,500	64,500	59,000	82,542	72,340
EQM-M-A-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - EQUIPMENT	0.00	0.00				318	
FLD-M-I-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	7,056	7,056	8,970	4,288	(961)
CBB-0-0-BDM-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				1,715	1,891
Total Purchased Services		0.00	0.00	322,521	397,437	323,085	515,958	514,782
Supplies/Supply Backorders								
GEN-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	345,450	262,145	186,496	83,392	265,051
TCC-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				1,919	220
HPE-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00					135
SLB-M-S-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				197	5,013
SAM-0-A-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	1,000	1,000	9,000	9,533	18,664
BLD-M-B-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	52,913	44,743	34,872	60,816	96,981
FLD-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				135	
GEN-M-I-BDM-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				2,777	25,691
GEN-M-I-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				19,347	51,289
TCC-M-I-BDM-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	12,410	20,150	18,716	8,394	34,228
SLB-M-S-BDM-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00				4,752	
SLB-M-S-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				10,565	5,999
SAM-0-A-BDM-XX-ECPU0000	COMPUTERS - SCH ADMIN	0.00	0.00					694
SAM-M-A-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00				3,246	1,130
GEN-M-I-BDM-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	5,400	400	4,400	(91)	8,699
SLB-M-S-BDM-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	71,240	64,180	65,600	41,621	52,160
GEN-M-I-BDM-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				407	648
GEN-0-S-BDM-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00				99	133
GEN-0-S-BDM-XX-ESUN0000	STUDENT UNIFORMS - GEN SCH	0.00	0.00				187	
Total Supplies/Supply Backorders		0.00	0.00	488,413	392,618	319,084	247,300	566,741
Capital Expenses								
TCC-0-0-BDM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00				(585)	30,118
BLD-M-B-BDM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00			12,705	1,239	
MBM-0-A-BDM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00				8,980	11,408
Total Capital Expenses		0.00	0.00			12,705	9,633	41,526
Other Objects								
GEN-M-I-BDM-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00	10,000	10,000	10,000		
GN6-0-0-BDM-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	48,982	48,982			
SAM-0-A-BDM-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SCH ADMIN	0.00	0.00					150
Total Other Objects		0.00	0.00	58,982	58,982	10,000		150
Total BDM-MIDDLE SCHOOLS		121.54	132.34	13,367,688	12,194,611	12,493,884	12,447,674	13,213,421

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Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SAM-L-A-BDE-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	1.00	1.00	83,710	84,700	82,350	192,049	199,353
SAM-L-A-BDE-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.75	0.75	17,430	19,403	16,665	2,227	14,297
SAM-L-A-BDE-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	1.00	1.00	27,140	26,730	27,300	181	9,024
GEN-5-I-BDE-XX-ESTC5105	TEACHER - GEN SCH	282.05	292.65	17,602,898	16,973,769	18,029,268	18,407,424	19,164,708
GEN-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				456,823	335,924
GEN-L-I-BDE-XX-ESTC5204	INTERN TEACHER-TFA - GEN SCH	0.00	0.00				58,995	47,581
GEN-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				90,770	142,108
GEN-5-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	14.50	13.70	824,055	872,610	878,265	937,400	
GEN-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00					1,064,067
TCC-L-I-BDE-XX-ESTC5105	TEACHER - TECH/COMP	1.00	1.00	60,150	60,180	60,570	77,542	77,431
KG4-J-I-BDE-XX-ESTC5105	TEACHER - K4 KNDGTN	66.50	69.50	4,180,425	4,001,970	4,282,299	4,177,305	4,175,265
KG4-J-I-BDE-XX-ESTC5106	PERMIT TEACHER - K4 KNDGTN	0.00	0.00				156,685	84,428
KG4-J-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - K4 KNDGTN	0.00	0.00				82,955	41,310
KG4-J-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	6.00	6.00	360,900	361,080	363,420	369,442	
KG4-J-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	0.00	0.00					379,868
KG3-I-I-BDE-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	3.00	3.00	180,450	180,540	181,710	71,826	120,333
KG3-I-I-BDE-XX-ESTC5106	PERMIT TEACHER - 3 YR KINDRGTN	0.00	0.00				57,788	36,317
KG3-I-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - 3 YR KINDRGTN	2.00	2.00	120,300	120,360	121,140	98,966	
KG3-I-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - 3 YR KINDRGTN	0.00	0.00					140,507
KG5-K-I-BDE-XX-ESTC5105	TEACHER - K5 KNDGRN	44.30	46.90	2,821,035	2,665,974	2,792,277	2,607,004	2,978,136
KG5-K-I-BDE-XX-ESTC5106	PERMIT TEACHER - K5 KNDGRN	0.00	0.00				21,500	
KG5-K-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - K5 KNDGRN	0.00	0.00				82,954	19,898
KG5-K-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	4.00	3.50	210,525	240,720	260,451	233,526	
KG5-K-I-BDE-XX-ESTC6209	PERMIT TEACHER-ES - K5 KNDGRN	0.00	0.00				5,755	
KG5-K-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	0.00	0.00					318,005
ART-L-I-BDE-XX-ESTC5105	TEACHER - ART	4.00	5.00	300,750	240,720	163,539	145,452	187,986
ART-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00				1,557	3,201
ART-L-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.20	0.60	36,090	12,036			
ART-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00					46,620
RDG-L-I-BDE-XX-ESTC5105	TEACHER - READING	0.00	0.70	42,105		60,570	114,919	45
FLG-L-I-BDE-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00				26,919	57,569
MTH-L-I-BDE-XX-ESTC5105	TEACHER - MATH	0.00	0.00					22,637
MUS-L-I-BDE-XX-ESTC5105	TEACHER - MUSIC	1.90	2.90	174,435	114,342	133,254	128,435	279,623
BLG-L-I-BDE-XX-ESTC5105	TEACHER - BILNG/MTC	56.60	58.00	3,488,700	3,406,188	3,725,055	3,155,844	3,295,807
BLG-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - BILNG/MTC	0.00	0.00				196,274	60,535
BLG-3-I-BDE-XX-ESTC5204	INTERN TEACHER-TFA - BILNG/MTC	0.00	0.00					17,952
BLG-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - BILNG/MTC	0.00	0.00				16,069	
ESL-L-I-BDE-XX-ESTC5105	TEACHER - ESL	16.50	16.50	992,475	992,970	969,120	995,937	1,069,849
ESL-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - ESL	0.00	0.00				5,103	11,442
SPC-L-S-BDE-XX-ESTC5105	TEACHER - SPECIALTY	0.00	0.00					75,292
HPE-L-I-BDE-XX-ESTC5105	TEACHER - HEALTH/PE	4.40	4.50	270,675	264,792	187,767	202,516	427,817
HPE-L-I-BDE-XX-ESTC5107	TEACHER-REHIRE RETIREE - HEALTH/PE	0.00	0.00				5,045	
HPE-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.00					32,185
SLD-0-I-BDE-XX-ESTC5105	TEACHER - LRNG DISB	0.00	0.00				750	
DTS-L-S-BDE-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.00	0.00					813
MCG-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00				16,045	21,407
DII-L-S-BDE-XX-ESTC5105	TEACHER - DIR/IMP	5.70	6.20	372,930	343,026	321,021	418,778	508,924
DII-L-S-BDE-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.00	1.50	90,225				
SLB-L-S-BDE-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00					7,106
SLB-L-S-BDE-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.20	12,030			85,586	81,542
SLB-L-S-BDE-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	1.00	1.00	60,150	60,180	60,570		
AIM-L-S-BDE-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00				(21)	103,479
SSW-L-S-BDE-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.90	0.90	62,919	62,955	42,558	59,192	34,999
PSY-L-S-BDE-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.30	0.30	21,207	21,087			211
GEN-L-I-BDE-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.50	0.00		12,800		708	2,628
GEN-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - GEN SCH	99.83	99.51	2,614,132	2,555,648	1,815,747	1,747,071	2,340,508
GEN-L-S-BDE-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	5.76	5.01	105,911	117,964	156,435	156,067	173,376
GEN-L-I-BDE-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	3.37	3.37	88,530	86,272	143,422	112,694	

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Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
GEN-L-S-BDE-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	0.00	0.00							
GEN-L-I-BDE-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00					292	172,538	
BLG-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	3.98	4.48	117,690	101,888	79,878	149,029	326,896		
ESL-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - ESL	3.75	3.75	98,515	96,000	114,840	80,486	109,343		
SPB-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - SCH SPEC ED AIDE	0.30	0.24	6,305	7,680	6,380	6,723	7,260		
PRT-L-S-BDE-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	1.13	1.13	29,687	28,928	25,776	10,091			
PRT-L-S-BDE-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00			6,380	8,985	16,454		
SPB-L-I-BDE-XX-ESH4037	HANDICAPPED CHILD ASST - SCH SPEC ED AIDE	1.00	0.38	9,637	24,951	40,735	41,792	56,528		
SWA-L-S-BDE-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	0.50	0.50	12,910	12,730	12,590	13,958	13,799		
BLD-0-0-BDE-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00						(1,084)	
BLD-0-A-BDE-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00						(940)	
BLD-L-B-BDE-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00						(315)	
CBB-0-0-BDE-XX-EESC0000	COSATA-PS - CHGBK/BBK	0.00	0.00					(1,020,723)	(191,513)	
Total	Position Salaries	637.72	657.67	35,497,026	34,171,193	35,161,352	35,070,713	38,721,101		

Position Benefits										
DWC-0-0-BDE-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	19,452,366	18,384,105	18,740,939	18,692,690	18,702,291		
Total	Position Benefits	0.00	0.00	19,452,366	18,384,105	18,740,939	18,692,690	18,702,291		

Other Wages										
OGA-L-A-BDE-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	10,958	9,957	6,513	6,359	4,220		
SAM-L-A-BDE-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	7,750	7,500	11,000	11,820	11,751		
SAM-L-A-BDE-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	11,450	11,750	10,900	2,531	6,601		
GEN-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	150,032	142,047	121,326	173,990	177,748		
GEN-L-I-BDE-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	15,000	15,000	32,500	5,631	20,645		
GEN-0-0-BDE-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00					367		
EXC-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	18,723	9,683	10,660	10,439	1,277		
SDV-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	4,500	2,000	2,000	388	4,907		
SD1-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	52,001	62,840	70,500	24,215	63,924		
SAM-L-A-BDE-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	24,065	25,135	23,841	11,869	21,832		
GEN-0-S-BDE-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	1	1	1		687		
GEN-0-S-BDE-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00	500	500	500		380		
GEN-0-I-BDE-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	14,001	14,001	8,001	6,595	6,278		
GEN-0-I-BDE-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	1,300	1,000	1,000				
GEN-L-I-BDE-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	49,400	18,400	29,700	18,968	57,387		
GEN-L-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	42,987	42,587	51,992	10,463	46,897		
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		2,000	2,600	43	92		
SD1-L-S-BDE-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	31,400	40,420	32,992	6,429	20,598		
SD1-L-S-BDE-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	1,000	1,820	4,320	18,331	10,280		
GEN-0-S-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - GEN SCH	0.00	0.00			1,000				
MCC-0-I-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICTG COMPR	0.00	0.00	500	500	500				
GEN-0-S-BDE-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	31,000	56,000	22,000	23,725			
GEN-L-S-BDE-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	171,118	149,794	138,372	202,259	188,218		
EXC-L-S-BDE-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00	1,000	1,000	1,000		716		
SD1-0-I-BDE-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	10,500	10,500			99		
SAM-L-A-BDE-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	9,600	9,600	12,700	636	1,766		
BLD-0-0-BDE-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00				2,660	2,407		
BLD-L-A-BDE-XX-EWES0000	SITE PAY - BUILDINGS	0.00	0.00	500	500	500	20	724		
OPR-0-0-BDE-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00				535	2,263		
OPR-0-0-BDE-XX-EWXM3500	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00				232			
BLD-L-B-BDE-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	38,198	33,647	44,127	19,344	43,868		
Total	Other Wages	0.00	0.00	698,748	669,446	641,809	557,492	695,943		

Other Benefits										
DWC-0-0-BDE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,650	4,800	3,300	3,558			
DWC-0-0-BDE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	365,923	325,288	330,398	284,498	336,140		
Total	Other Benefits	0.00	0.00	370,573	330,088	333,698	288,057	336,140		

Purchased Services										

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Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
GEN-L-I-BDE-XX-EBST0000	BUS TICKETS - GEN SCH	0.00	0.00					120
GEN-L-S-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	24,490	23,289	28,639	7,795	7,851
GEN-0-S-BDE-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	100		1,100		
GEN-L-I-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	1,500	1,500	501	2,658	3,732
GEN-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	313,230	245,275	245,591	308,645	507,245
GEN-L-I-BDE-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	6,595	6,595	8,515	436	7,742
GEN-L-I-BDE-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00				1,975	51
GEN-L-I-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00			500		
GEN-0-0-BDE-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	2				
GEN-L-I-BDE-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	2,572	500	500	128	1,003
GEN-0-0-BDE-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	69,461	3,300	3,300	9,523	1,352
GEN-0-S-BDE-XX-EOTH0000	OTHER EXPENSES - GEN SCH	0.00	0.00					500
GEN-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	10,100	10,500	11,800	11,494	11,317
GEN-0-S-BDE-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,543	3,135	6,085	826	384
GEN-0-I-BDE-XX-ETCS0000	TRANSFER TO CESA - GEN SCH	0.00	0.00					6,832
GEN-L-I-BDE-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				76	8
GEN-L-I-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	13,100	3,100	3,700	2,792	11,937
GN6-0-0-BDE-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				360	116
GN6-0-0-BDE-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	300	300		4,914	2,003
GN6-0-0-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00				4,716	
GN6-0-0-BDE-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	165,785	135,822	118,408	119,662	228,159
GN6-0-0-BDE-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	75,347	76,196	64,138	87,470	97,370
GN6-0-A-BDE-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	382,492	361,322	144,474	499,603	326,666
GN6-0-0-BDE-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	386	386	386	5,255	4,800
GN6-0-0-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				666	756
GN7-0-0-BDE-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00					904
FLG-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - WORLD LANG	0.00	0.00					266
MUS-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00	18,999	18,999	49,080	53,655	
ESL-0-S-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00	500	500	500	1,528	566
SPC-L-S-BDE-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00	40,459	40,459	40,459	18,401	
MCG-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00		1,000	1,000		
MCC-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00					3,272
SPB-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - SCH SPEC ED AIDE	0.00	0.00				5,974	2,552
SDV-0-S-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	900	1,300			1,115
SDV-0-S-BDE-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				499	1,980
SD1-0-S-BDE-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	200	100	100		
SD1-L-S-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	1,000	1,000	3,000	3,126	3,030
SD1-L-S-BDE-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				12,199	12,914
SD1-0-I-BDE-XX-ETCS0000	TRANSFER TO CESA - STAFF DEV	0.00	0.00					400
SD1-L-S-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	45,266	51,866	16,952	31,860	29,399
SAM-0-A-BDE-XX-EADV0000	OFFICIAL ADVERTISING - SCH ADMIN	0.00	0.00	4,150	4,150	3,500	3,779	1,712
SAM-0-A-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	1,698	1,698	1,565	123	
SAM-0-A-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH ADMIN	0.00	0.00					1,718
SAM-0-A-BDE-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	7,295	7,295	1	18,560	26,210
SAM-0-A-BDE-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	3,600	2,100	4,199	1,458	663
SAM-0-A-BDE-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00					268
SAM-0-A-BDE-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	43,411	37,911	38,362	38,076	39,415
BLD-L-B-BDE-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				5,350	4,704
BLD-L-B-BDE-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00					99
EQM-L-A-BDE-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	443,036	424,913	437,511	346,439	324,295
EQM-L-A-BDE-XX-EDUP0000	DUPLICATING/PRINTING - EQUIPMENT	0.00	0.00					5,331
EQM-L-A-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	46,588	55,010	80,010	62,381	62,959
EQM-L-A-BDE-XX-ETCS0000	TRANSFER TO CESA - EQUIPMENT	0.00	0.00				1,963	
FLD-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00				(8,201)	12,446
FLD-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	74,220	70,836	56,536	55,440	28,518
PIN-0-A-BDE-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	500	500	500		315
CBB-0-0-BDE-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				5,529	7,076
Total Purchased Services		0.00	0.00	1,799,825	1,590,857	1,370,912	1,727,148	1,792,089

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Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
GEN-0-S-BDE-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	1,200	1,200	1,200		75
GEN-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,740,387	1,743,568	1,751,631	928,699	941,582
GN6-0-0-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				1,699	
TCC-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				26,988	15,535
ART-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				217	2,264
MUS-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00					195
HPE-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00					68
SDV-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	3,000				
SDI-0-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				70	3,532
SLB-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00					119
ADV-0-0-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - AUDIO/VIS	0.00	0.00			200		
SAM-L-A-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	27,099	23,399	30,112	34,406	32,642
BLD-L-B-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	430,741	456,282	351,232	449,224	421,526
EQM-L-A-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				6,263	
FLD-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				(385)	105
GEN-L-I-BDE-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				24,776	4,747
GEN-L-S-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	39,800	32,300	26,800	76,853	75,126
TCC-L-I-BDE-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	136,530	123,735	71,058	200,554	448,335
TCC-0-I-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	1,000	1,000		1,416	93,764
TTC-L-I-BDE-XX-ECPU0000	COMPUTERS - TRADE/TEC	0.00	0.00					8,997
SLB-L-S-BDE-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00				7,357	7,027
SAM-L-A-BDE-XX-ECPU0000	COMPUTERS - SCH ADMIN	0.00	0.00				1,949	
SAM-0-A-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00				6,527	7,476
BLD-0-A-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00					2,715
EQM-L-A-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00				12,644	4,697
GEN-0-I-BDE-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	28,157	20,157	53,502	15,948	18,440
GEN-0-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	3,001	3,001	3,001	960	206
TCC-L-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - TECH/COMP	0.00	0.00					1,109
SLB-L-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	302,260	290,820	298,240	263,918	226,324
BLD-0-A-BDE-XX-ENTB0000	NON-TEXT BOOKS - BUILDINGS	0.00	0.00				276	
GEN-L-I-BDE-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				9,838	1,167
GEN-0-I-BDE-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				3,691	1,700
GEN-L-S-BDE-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00					
GEN-L-I-BDE-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00				2,877	
SAM-0-A-BDE-XX-EFOD0000	FOOD - SCH ADMIN	0.00	0.00				1,574	3,046
Total	Supplies/Supply Backorders	0.00	0.00	2,713,175	2,695,462	2,586,976	2,078,349	2,322,529

Capital Expenses								
TCC-0-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00		100	100		
BLD-0-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00			16,000	6,401	852
MBM-L-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	161,255	161,633	28,567	182,975	310,644
TCC-0-0-BDE-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00				1,056	4,135
GEN-L-S-BDE-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				9,360	14,161
BLD-0-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00				5,532	
MBM-0-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - MIN MODIF	0.00	0.00				60,555	
Total	Capital Expenses	0.00	0.00	161,255	161,733	44,667	265,882	329,794

Other Objects								
GEN-0-0-BDE-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	26,011				
GEN-L-I-BDE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				135	204
GEN-0-S-BDE-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00	10,260	10,260	17,760	25,860	17,305
GN6-0-0-BDE-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00				(2,000)	
GN6-0-0-BDE-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	11,553	29,951	10,000		
GN6-0-0-BDE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				45	90
SAM-0-A-BDE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SCH ADMIN	0.00	0.00				90	70
DWC-0-0-BDE-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00					(6,839)
Total	Other Objects	0.00	0.00	47,824	40,211	27,760	24,130	10,829

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 609

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total	BDE-ELEMENTARY SCHOOLS	637.72	657.67	60,740,792	58,043,095	58,908,113	58,704,462	62,910,720

BU600
NIC-NON-INSTR CHARTER SCHOOLS

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 610

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
G0E-0-I-NIC-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	70,903,296	69,665,748	62,154,939	60,319,488	67,011,237
SEP-0-I-NIC-XX-ECTV0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00				1,297,001	1,332,714
Total	Purchased Services	0.00	0.00	70,903,296	69,665,748	62,154,939	61,616,489	68,343,951
Supplies/Supply Backorders								
SLB-0-S-NIC-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00				125,655	176,441
Total	Supplies/Supply Backorders	0.00	0.00				125,655	176,441
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	NIC-NON-INSTR CHARTER SCHOOLS	0.00	0.00	70,903,296	69,665,748	62,154,939	61,742,145	68,520,392

110 - 611

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SAM-L-A-BDS-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	0.00	1.00	83,710				
SAM-H-A-BDS-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	0.57	0.57	15,239	15,236	17,500		
SAM-L-A-BDS-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	1.00	1.00	27,120	28,340	31,430	32,249	64,382
GEN-8-I-BDS-XX-ESTC5105	TEACHER - GEN SCH	20.00	20.00	1,203,000	1,203,600	1,262,885	1,386,783	1,374,518
GEN-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00					65,850
KG4-J-I-BDS-XX-ESTC5105	TEACHER - K4 KNDGTN	4.00	4.00	240,600	240,720	242,280	301,684	298,219
KG4-J-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	0.00	0.00					7,180
KG5-K-I-BDS-XX-ESTC5105	TEACHER - K5 KNDGRN	4.00	4.00	240,600	240,720	242,280	254,835	252,759
KG5-K-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	0.00	0.00				45,505	49,532
ART-L-I-BDS-XX-ESTC5105	TEACHER - ART	0.10	0.10	6,015	6,018	6,057	7,432	9,311
ART-H-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.40	0.00		24,880	26,064	13,016	
ENG-H-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	3.00	3.00	152,019	151,987	191,455	226,716	
ENG-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.00	0.00					184,504
MTH-H-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - MATH	1.00	1.00	49,639	49,629	34,602	34,740	
MTH-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	0.00					36,010
MUS-L-I-BDS-XX-ESTC5105	TEACHER - MUSIC	0.20	0.20	12,030	12,036	12,114	8,693	8,547
MUS-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.60	0.50	30,075	36,108	36,342	35,301	38,246
SCN-H-I-BDS-XX-ESTC4893	INTERN TEACHER-TFA YR RD - SCIENCE	0.00	0.00					20,114
SCN-H-I-BDS-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - SCIENCE	0.00	0.00				41,476	
SCN-H-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	2.00	2.00	88,000	91,940	94,320	51,468	
SCN-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	0.00	0.00					113,741
SSC-H-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	1.00	1.00	44,417	43,492	43,318	43,491	
SSC-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	0.00	0.00					43,090
BLG-L-I-BDS-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - BILNG/MTC	0.00	0.00				8,213	13,626
BLG-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	18.50	18.50	1,112,775	1,113,330	1,181,115	817,231	632,829
BLG-L-I-BDS-XX-ESTC6209	PERMIT TEACHER-ES - BILNG/MTC	0.00	0.00				102,358	45,686
ESL-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ESL	4.00	4.00	240,600	240,720	211,995	147,631	73,686
HPE-L-I-BDS-XX-ESTC5105	TEACHER - HEALTH/PE	0.30	0.30	18,045	18,054	30,285	39,240	41,605
HPE-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.00	0.50	30,075			5,576	44,742
DII-P-S-BDS-XX-ESTC5105	TEACHER - DIR/IMP	1.00	1.00	60,150	60,180	60,570		
DII-L-S-BDS-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.00	0.00					44,784
SLB-L-S-BDS-XX-ESTC5105	TEACHER - LIBRARY	0.20	0.20	12,030	12,036	12,114	()	13,669
SLB-L-S-BDS-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.00					42
SLB-L-S-BDS-XX-ESTC5229	PERMIT-LIBRARY MEDIA SPECIALST - LIBRARY	0.00	0.00				12,616	
AIM-P-S-BDS-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00					71,039
SSW-L-S-BDS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.20	0.20	13,982	13,990	7,093	6,519	6,279
SSW-H-S-BDS-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00					40,710
SSW-H-S-BDS-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.50	0.50	28,243	28,237	34,274	34,338	
PSY-L-S-BDS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.10	7,069				
PSY-H-S-BDS-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.20	0.60	32,873	10,730			
GEN-P-I-BDS-XX-ESEA5706	PARA EDUC ASST - GEN SCH	12.31	10.71	281,352	315,136	328,187	331,799	285,319
GEN-L-S-BDS-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00			16,224	16,726	32,463
GEN-L-I-BDS-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	6.06	6.81	178,227	155,136	90,596	93,404	139,608
GEN-H-I-BDS-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00					3,266
SWA-H-S-BDS-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCIAL WORK	0.00	0.00					3,694
CBB-0-0-BDS-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				114,045	167,556
Total	Position Salaries	81.14	81.79	4,207,885	4,112,255	4,213,100	4,213,100	4,226,621
Position Benefits								
DWC-0-0-BDS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,305,921	2,212,397	2,245,581	2,245,582	2,041,458
Total	Position Benefits	0.00	0.00	2,305,921	2,212,397	2,245,581	2,245,582	2,041,458
Other Wages								
OGA-0-A-BDS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	250	250	250		2,411
SAM-0-A-BDS-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	2,500	1,000	2,100		
SAM-0-A-BDS-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00	1	1	108		
GEN-L-S-BDS-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	35,395	35,395	44,000	38,481	62,475
GEN-0-S-BDS-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00					1,177

For 2020

110 - 611

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
AGP-0-I-BDS-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00					3,086
EXC-H-S-BDS-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00			2,500		
SDV-H-S-BDS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,000	2,000	2,000		17,823
SD1-0-S-BDS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,500	4,500	6,500	5,873	13,900
SAM-0-A-BDS-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	2,500	1,500	2,100		
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	3,500	3,500	5,800	600	887
GEN-0-I-BDS-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	8,500	6,500	8,500	13,174	9,472
GEN-L-I-BDS-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	13,500	13,500	9,000	10,236	9,672
GEN-L-S-BDS-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	17,200	17,200	10,000	11,594	40,592
OGA-0-A-BDS-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00					(1,197)
OPR-0-A-BDS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00				18	90
BLD-H-B-BDS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	2,000	1,300	1,300	782	1,907
Total Other Wages		0.00	0.00	92,847	86,647	94,159	80,760	162,298

Other Benefits								
DWC-0-0-BDS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,025	2,025	1,350	1,535	1,450
DWC-0-0-BDS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	43,482	39,354	45,390	37,589	73,718
Total Other Benefits		0.00	0.00	45,507	41,379	46,740	39,124	75,169

Purchased Services								
GEN-0-S-BDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	1,501	1,001	1,750	115	106
GEN-0-S-BDS-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	14,900	4,900	3,721	3,272	4,000
GEN-0-S-BDS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	2,000	1,200	2,500		350
GEN-H-I-BDS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	47,100	57,100	101,909	94,086	75,110
GEN-0-S-BDS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	500	500	1,000		
GEN-H-S-BDS-XX-EFRR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00					450
GEN-L-S-BDS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00				1,194	
GEN-0-S-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				248	415
GEN-H-I-BDS-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00				1,197	
GEN-L-I-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				282	52
GN6-0-A-BDS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	54,285	47,466	56,602	170,071	253,981
GN6-0-0-BDS-XX-EOSVFDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	701	501	1,201	2,515	1,776
GN6-0-A-BDS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	28,640	24,640	19,501	28,060	13,702
GN6-0-A-BDS-XX-EOSVSBK	OPTIONAL SVC SHARED BLDG CST - GEN SCH	0.00	0.00	1	1	1		
GN6-0-A-BDS-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	332,601	332,601	336,717	336,945	378,865
TCC-L-I-BDS-XX-ETEL0000	TELEPHONE - TECH/COMP	0.00	0.00				649	
MUS-L-I-BDS-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00	18,511	18,511	18,571	18,123	
SDV-H-S-BDS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					109
SD1-0-S-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,100	1,100	2,100	55	500
SAM-H-A-BDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00				5,889	151
SAM-0-A-BDS-XX-ECNS0000	CONSULTANT SERVICES - SCH ADMIN	0.00	0.00				8,500	
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		
SAM-0-A-BDS-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	9,750	8,000	4,700	6,613	4,767
EQM-L-A-BDS-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	49,000	45,000	42,000	37,971	25,078
EQM-L-A-BDS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00					(672)
FLD-L-I-BDS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	17,200	6,959	9,500	2,250	3,767
CBB-0-A-BDS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				1,574	476
CBB-0-A-BDS-XX-ESGF0000	ADMINISTRATIVE FEES - CHGBK/BBK	0.00	0.00				1,236,162	1,659,357
Total Purchased Services		0.00	0.00	578,965	549,655	601,948	1,955,781	2,422,343

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	255,611	189,406	81,583	156,130	132,225
TCC-P-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00					7,935
SAM-0-A-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	7,423	5,938	8,860	2,679	2,737
BLD-P-B-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	25,741	26,486	24,695	21,785	27,019
GEN-0-A-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	2,045	2,000	5,000	12,629	3,287
TCC-P-I-BDS-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	9,820	13,320	15,020	72,197	115,176

BU600
BDS-CHARTER SCHOOLS

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 611

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
SLB-H-S-BDS-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00					3,069
GEN-0-I-BDS-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00		6,000	10,000		12,763
SLB-P-S-BDS-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	31,640	32,360	31,780	30,420	27,946
GEN-0-S-BDS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	49	50	100		
GEN-0-I-BDS-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	3,520	3,520	3,520	9,985	10,655
Total	Supplies/Supply Backorders	0.00	0.00	335,949	279,180	180,658	305,828	342,816
Capital Expenses								
MBM-L-A-BDS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	1	82,455	(5,976)	74,562	22,952
GEN-L-S-BDS-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00					4,122
Total	Capital Expenses	0.00	0.00	1	82,455	(5,976)	74,562	27,074
Other Objects								
GN6-0-0-BDS-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	223	223			
Total	Other Objects	0.00	0.00	223	223			
Total	BDS-CHARTER SCHOOLS	81.14	81.79	7,567,298	7,364,191	7,376,210	8,914,739	9,297,783

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Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
SAM-P-A-BDK-XX-ESPR5000	PRINCIPAL I - ELEM TRAD (12T) - SCH ADMIN	0.00	0.00						106,481	56,069
SAM-P-A-BDK-XX-ESPR5003	PRINCIPAL II - ELEM TRAD (13T) - SCH	0.00	0.00						30,405	
SAM-P-A-BDK-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	7.50	7.50	627,825	635,250	411,750	598,259	723,594		
SAM-P-A-BDK-XX-ESAP6037	ASST PRINC-DIS ELEM SC I ES - SCH ADMIN	2.00	1.00	83,710	169,400	82,350	138,973			
SAM-P-A-BDK-XX-ESAP7302	ASST PRIN I ELEM -YR RND (10C) - SCH	0.00	0.00							47,815
OSC-P-S-BDK-XX-ESCA5021	DEAN OF STUDENTS - OTH SPVR	3.00	3.00	188,850	177,920					
GEN-P-S-BDK-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - GEN SCH	0.00	0.00				13,650			
SAM-P-A-BDK-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.00	0.00				22,220			22,531
SAM-P-A-BDK-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	4.00	3.00	81,420	106,920	150,150	136,141	157,484		
SAM-P-A-BDK-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	0.00	0.00				62,860	29,748		32,934
GEN-P-I-BDK-XX-ESTC5105	TEACHER - GEN SCH	558.05	535.00	32,180,251	33,583,449	35,602,329	35,003,790	35,524,360		
GEN-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00					323,582		148,537
GEN-P-I-BDK-XX-ESTC5107	TEACHER-REHIRED RETIREE - GEN SCH	0.00	0.00					155,688		278,916
GEN-P-I-BDK-XX-ESTC5204	INTERN TEACHER-TFA - GEN SCH	0.00	0.00					409,617		209,096
GEN-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00					147,975		102,485
GEN-8-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	46.20	46.20	2,778,930	2,780,316	3,101,185	3,060,849			
GEN-P-I-BDK-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00					27,297		
GEN-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00					55		3,095,697
KG4-J-I-BDK-XX-ESTC5105	TEACHER - K4 KNDGTN	70.50	67.00	4,030,050	4,242,690	4,270,185	4,345,265	4,778,396		
KG4-J-I-BDK-XX-ESTC5106	PERMIT TEACHER - K4 KNDGTN	0.00	0.00					7,786		17,944
KG4-J-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - K4 KNDGTN	0.00	0.00					33,451		2,808
KG4-J-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	6.00	6.00	360,900	361,080	363,420	265,583			
KG4-J-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	0.00	0.00							307,813
KG3-I-I-BDK-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	4.00	4.00	240,600	240,720	242,280	158,801	158,344		
KG5-K-I-BDK-XX-ESTC5105	TEACHER - K5 KNDGRN	53.80	52.00	3,127,800	3,237,684	3,549,402	3,483,336	3,802,595		
KG5-K-I-BDK-XX-ESTC5106	PERMIT TEACHER - K5 KNDGRN	0.00	0.00					63,863		
KG5-K-I-BDK-XX-ESTC5204	INTERN TEACHER-TFA - K5 KNDGRN	0.00	0.00					73,223		
KG5-K-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	0.00	0.00				30,285	59,512		
KG5-K-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	0.00	0.00							254,489
ART-P-I-BDK-XX-ESTC5105	TEACHER - ART	10.50	10.30	619,545	631,890	557,244	370,097	632,989		
ART-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00					48,050		
ART-P-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.50	0.50	30,075	30,090	36,342	21,561			
ART-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00							23,325
ENG-P-I-BDK-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00				60,570	37,159		
RDG-P-I-BDK-XX-ESTC5105	TEACHER - READING	1.00	2.00	120,300	60,180	60,570	142,177	261,336		
FLG-P-I-BDK-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00				121,140	116,677		146,738
FLG-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - WORLD LANG	0.00	0.00					1,331		16,837
MTH-P-I-BDK-XX-ESTC5105	TEACHER - MATH	0.50	0.50	30,075	30,090		12,830	50,193		
MUS-P-I-BDK-XX-ESTC5105	TEACHER - MUSIC	6.90	6.50	390,975	415,242	327,078	257,157	402,185		
MUS-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - MUSIC	0.00	0.00					69,279		90,037
MUS-P-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.00	0.20	12,030						
MUS-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.00	0.00					76		14,472
SCN-P-I-BDK-XX-ESTC5105	TEACHER - SCIENCE	0.50	0.50	30,075	30,090					
BLG-K-I-BDK-XX-ESTC5105	TEACHER - BILNG/MTC	93.60	94.20	5,666,130	5,632,848	5,790,492	4,997,623	5,372,787		
BLG-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - BILNG/MTC	0.00	0.00					97,257		36,931
BLG-P-I-BDK-XX-ESTC5204	INTERN TEACHER-TFA - BILNG/MTC	0.00	0.00					303,026		130,302
BLG-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - BILNG/MTC	0.00	0.00					23,452		53,437
ESL-P-I-BDK-XX-ESTC5105	TEACHER - ESL	43.50	43.50	2,616,525	2,617,830	2,422,800	2,286,163	2,010,251		
ESL-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - ESL	0.00	0.00							20,093
SPC-P-S-BDK-XX-ESTC5105	TEACHER - SPECIALTY	4.00	4.00	240,600	240,720	181,710	204,646	216,190		
TTC-P-I-BDK-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00				60,570	77,956		77,294
HPE-P-I-BDK-XX-ESTC5105	TEACHER - HEALTH/PE	7.10	8.10	487,215	427,278	581,472	589,859	639,431		
HPE-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - HEALTH/PE	0.00	0.00					38,828		9,603
HPE-P-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.80	0.80	48,120	48,144	36,342	32,176			
HPE-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.00							31,613
MCG-P-I-BDK-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEG	0.00	0.00							101,672
MCG-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00							(90)
GDC-P-S-BDK-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00							7,139

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Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
DII-P-S-BDK-XX-ESTC5105	TEACHER - DIR/IMP	9.40	9.40	565,410	565,692	814,338	904,881	921,186		
DII-P-S-BDK-XX-ESTC5106	PERMIT TEACHER - DIR/IMP	0.00	0.00					19,268		
DII-P-S-BDK-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	1.00	1.00	60,150	60,180					
DII-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - DIR/IMP	0.00	0.00						2,008	
SLB-P-S-BDK-XX-ESTC5105	TEACHER - LIBRARY	0.20	0.00		12,036	12,114		33,522		
SLB-P-S-BDK-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	3.70	3.50	210,525	222,666	230,166	298,043	245,691		
SLB-P-S-BDK-XX-ESTC5229	PERMIT-LIBRARY MEDIA SPECIALST - LIBRARY	0.00	0.00				1,577			
SLB-P-S-BDK-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	0.60	0.60	36,090	36,108	90,855	90,033			
SLB-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	0.00	0.00				()	12,989		
SLB-P-S-BDK-XX-ESTC7227	LIBRARY MEDIA SPECIALIST-YR - LIBRARY	0.00	0.00				()	90,013		
AIM-P-S-BDK-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00					11,979		
SSW-P-S-BDK-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	3.90	4.20	293,622	272,805	234,069	190,235	197,665		
SSW-P-S-BDK-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00					12,581		
PSY-P-S-BDK-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	1.00	1.20	84,828	70,290			25,653		
GEN-P-I-BDK-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	2.13	2.13	55,955	54,528	25,520	13,887	15,374		
GEN-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - GEN SCH	104.24	96.86	2,544,520	2,668,544	2,220,751	2,286,537	3,278,584		
GEN-P-S-BDK-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	8.02	6.38	134,872	164,248	188,285	191,750	228,009		
GEN-P-S-BDK-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00					9,439		
GEN-P-I-BDK-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	3.68	3.18	83,539	94,208	74,518	75,678			
GEN-P-I-BDK-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00				(281)	102,711		
BLG-P-I-BDK-XX-ESEA5705	PARA ED ASST-HOURLY - BILNG/MTC	0.00	0.00				12	41		
BLG-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	11.90	10.40	273,209	304,640	160,776	174,501	379,301		
ESL-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - ESL	9.00	9.00	236,435	230,400	210,540	202,076	98,693		
ESL-P-I-BDK-XX-ESEA5720	PARA ED ASST-SPEC CAL - ESL	0.75	0.75	19,703	19,200	19,140				
SPB-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - SCH SPEC ED AIDE	0.26	0.26	6,830	6,656	6,635	6,646	7,216		
PRT-P-S-BDK-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	1.13	0.88	23,119	28,928	25,520	18,963			
PRT-P-S-BDK-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00				6,606	30,128		
PRT-P-S-BDK-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	0.13	0.13	3,415	3,328					
PRT-P-S-BDK-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.25	0.50	13,136	6,400	6,380				
SSP-P-I-BDK-XX-ESH6410	HANDCP CHILD ASST-YR SCH - SCH SPECIAL ED	0.00	0.00					2,092		
SPJ-P-I-BDK-XX-ESH64037	HANDICAPPED CHILD ASST - EC AID	0.06	0.06	1,522	1,497	1,499	1,718	1,573		
SPB-P-I-BDK-XX-ESH64037	HANDICAPPED CHILD ASST - SCH SPEC ED AIDE	2.01	1.13	28,657	50,152	28,240	22,758	27,374		
SPB-P-I-BDK-XX-ESH6410	HANDCP CHILD ASST-YR SCH - SCH SPEC ED	0.00	0.00					15,160		
SSW-P-S-BDK-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00				8,274	5,727		
SWA-P-S-BDK-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	1.50	1.50	38,730	38,190	37,770	10,735	13,062		
BLD-P-B-BDK-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00				56,457	56,179		
BLD-0-A-BDK-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00				6,345	12,007		
BLD-P-B-BDK-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00				28,211	36,076		
CBB-0-0-BDK-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(477,030)	271,922		
DWC-0-0-BDK-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00					747		
Total	Position Salaries	1,088.81	1,048.86	58,706,268	60,610,527	62,525,512	62,505,702	66,230,679		

Position Benefits									
DWC-0-0-BDK-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	32,171,035	32,414,084	33,326,089	33,316,567	31,989,418	
Total	Position Benefits	0.00	0.00	32,171,035	32,414,084	33,326,089	33,316,567	31,989,418	

Other Wages									
GEN-P-I-BDK-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00	1,500	1,500	1,937	1,974	1,909	
OGA-P-S-BDK-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	15,200	16,800	23,877	67,194	71,676	
SAM-P-A-BDK-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	11,001	10,101	12,361	8,493	14,597	
SAM-P-A-BDK-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	5,551	5,751	6,251	5,496	6,090	
SAM-0-A-BDK-XX-EWPC3450	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	500	500	500		1,787	
SAM-P-A-BDK-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	4,500	5,000	6,500	259	1,015	
SAM-P-A-BDK-XX-EWSC3451	PT CLERICAL UNLIMITED - SCH ADMIN	0.00	0.00	1,000	1,000	1,000	3,105	4,306	
GEN-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	251,714	252,310	260,892	386,203	346,661	
GEN-0-S-BDK-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	19,000	19,000	15,000	38,898	14,254	
TCC-0-S-BDK-XX-EWPT0000	PT CERTIFICATED - TECH/COMP	0.00	0.00	5,500	5,500	5,500	5,275	5,792	
DTS-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00			100	447	3,161	
EXC-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	75,998	81,202	72,702	93,286	78,463	

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Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
EXC-P-S-BDK-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	31,444	30,444	37,422	20,199	24,080
DII-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00				155	
SDV-0-S-BDK-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,000	4,500	12,500	2,013	
SD8-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00	3,500	3,500	2,500	828	884
SD1-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	78,300	71,300	96,055	86,395	41,860
SD1-P-S-BDK-XX-EWPT5105	PT CERTIFICATED - STAFF DEV	0.00	0.00	7,000	7,000	7,000		202
SD1-0-S-BDK-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,000	5,000	4,000	3,042	2,013
SAM-P-A-BDK-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	32,636	33,036	44,576	32,504	88,796
GEN-0-S-BDK-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	2,001	2,001	1,600	13,278	16,884
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	9,800	9,800	11,506	22,972	41,995
GEN-0-I-BDK-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	3,500	4,300	4,300	2,323	84
GEN-0-S-BDK-XX-EWTO0000	TEACHER ORIENTATION - GEN SCH	0.00	0.00	920	920	920	26	
GEN-P-I-BDK-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	47,500	54,242	46,400	50,468	56,885
GEN-P-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	72,243	61,743	100,943	33,582	67,141
ECS-0-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00	400	400	400		
SDV-P-S-BDK-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		2,000	2,000	1,362	1,000
SD1-P-S-BDK-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	50,100	49,100	46,600	23,868	16,106
SD1-0-S-BDK-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	1,175	1,175	1,375		
GEN-0-S-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - GEN SCH	0.00	0.00	1,000	1,000	1,000		
MCG-0-I-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICATEG	0.00	0.00			100		
GEN-P-S-BDK-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	87,900	87,900	10,000	32,142	16,094
GEN-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	230,400	247,300	223,761	250,802	324,923
EXC-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00	22,932	22,932	23,432	14,587	26,604
SDV-0-S-BDK-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00				52	148
SD1-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	2,100	2,100	5,200	20,603	3,787
OGA-P-S-BDK-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	2,000	2,000	2,000	306	285
SAM-P-A-BDK-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	3,000	3,000	3,500	1,798	969
BLD-P-B-BDK-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00	500	500	500	1,260	1,350
OPR-0-A-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	1,000	1,000	1,000	1,357	1,470
BLD-P-B-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	54,306	58,106	62,406	36,260	66,141
Total Other Wages		0.00	0.00	1,144,221	1,165,063	1,159,716	1,262,829	1,349,429

Other Benefits								
DWC-0-0-BDK-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	13,185	13,185	1,500	4,821	2,414
DWC-0-0-BDK-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	578,867	579,513	612,803	655,956	644,001
Total Other Benefits		0.00	0.00	592,052	592,698	614,303	660,777	646,415

Purchased Services								
GEN-P-I-BDK-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00					719
GEN-P-I-BDK-XX-EBST0000	BUS TICKETS - GEN SCH	0.00	0.00					4
GEN-P-S-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	25,337	27,956	31,946	9,219	13,557
GEN-P-I-BDK-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	9,600	9,700	4,700	483	3,600
GEN-P-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	15,000	15,000	2,000	5,416	7,965
GEN-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	521,164	545,892	399,902	571,546	495,043
GEN-P-I-BDK-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	8,583	8,083	10,383	1,344	816
GEN-P-I-BDK-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00				1,605	3,610
GEN-0-I-BDK-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00	1	500	500	141	1,476
GEN-P-I-BDK-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00					702
GEN-0-S-BDK-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	1	1	1		
GEN-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	27,388	26,488	29,832	24,387	23,675
GEN-P-I-BDK-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	9,129	11,129	10,700	6,028	5,845
GEN-0-S-BDK-XX-ETCS0000	TRANSFER TO CESA - GEN SCH	0.00	0.00					
GEN-P-I-BDK-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00			1,000	596	869
GEN-P-I-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	3,000			5,766	11,276
GN6-0-0-BDK-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00					50
GN6-0-0-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00					1,440
GN6-0-0-BDK-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	3,306	3,306			
GN6-0-0-BDK-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	12,500	12,500	14,500	2,455	864

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

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Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
GN6-0-0-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00					8,071	
GN6-0-A-BDK-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	531,640	554,229	338,974		341,034	523,381
GN6-0-0-BDK-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	60,788	62,790	81,117		125,415	176,668
GN6-0-A-BDK-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	617,013	604,765	371,074		938,674	577,364
GN6-0-A-BDK-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	3,002	3,002	5,002		6,647	
GN6-0-0-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00						800
ART-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00						52,275
MUS-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00	51,049	69,724			22,500	87,750
ESL-0-S-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00						330
MCG-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00					461	
SNA-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00					1,333	18,226
MCC-0-I-BDK-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00	10,000	6,916	2,000		6,148	7,763
SPI-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - 1:1 AIDE	0.00	0.00					4,035	25,828
SPB-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - SCH SPEC ED AIDE	0.00	0.00					28,027	2,271
EXC-0-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - CO-CUR AC	0.00	0.00					765	
EXC-P-S-BDK-XX-ECTS0000	CONTRACT SERVICES - CO-CUR AC	0.00	0.00	2,000	2,000	2,000		499	2,860
SDV-0-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					900	
SDV-P-S-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					7,032	
SD1-0-0-BDK-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	5,000	5,100	5,100			
SD1-0-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	3,000	3,000	3,500		1,235	2,184
SD1-P-S-BDK-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					4,422	15,386
SD1-0-S-BDK-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	1,200	1,200	1,700			
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	4,500	4,500	5,000		4,484	12,829
SAM-P-A-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	5,050	5,050	7,550		1,392	1,221
SAM-0-A-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH ADMIN	0.00	0.00					199	
SAM-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	54,300	41,376	11,465		46,386	104,921
SAM-0-A-BDK-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	20,156	18,594	15,688		446	484
SAM-0-A-BDK-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - SCH ADMIN	0.00	0.00						29
SAM-0-A-BDK-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00					37	
SAM-0-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00	500	500	5,500			13,039
SAM-P-A-BDK-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	69,263	72,426	75,725		76,925	78,869
SAM-0-A-BDK-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00	850	850	2,850		3,193	2,501
SAM-P-A-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH ADMIN	0.00	0.00					1,564	1,156
BLD-0-A-BDK-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00					1,975	5,320
BLD-P-A-BDK-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00					87	85
BLD-0-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - BUILDINGS	0.00	0.00						367
BLD-0-A-BDK-XX-EPST0000	POSTAGE - BUILDINGS	0.00	0.00						41
EQM-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	533,590	570,940	561,963		565,302	517,696
EQM-0-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	126,194	122,859	123,959		68,325	72,500
EQM-0-A-BDK-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - EQUIPMENT	0.00	0.00	20,000	20,000				
MBM-0-A-BDK-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00					792	
FLD-0-I-BDK-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	9,339	9,339	5,000		2,615	7,879
FLD-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	84,409	88,945	85,881		91,813	82,234
PIN-0-A-BDK-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00					161	136
CBB-0-0-BDK-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					15,335	16,876
Total Purchased Services		0.00	0.00	2,847,853	2,928,661	2,216,513		3,007,235	2,982,798

Supplies/Supply Backorders		2019		2020		Budget		Past Expenditures	
Account Number	Nature of Expenditure	Pos.	Pos.	Amount	2019	2018	2018	2017	
GEN-P-I-BDK-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	2,000	2,000	2,000			205
GEN-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,482,105	2,613,735	2,370,615		1,578,040	1,971,891
GN6-0-0-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					673	377
TCC-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	44,193	41,205	18,528		32,668	36,117
ART-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00					697	3,626
SPI-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - 1:1 AIDE	0.00	0.00						839
EXC-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CUR AC	0.00	0.00					(1,737)	
PRT-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00						616
SDV-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		3,000	3,000		506	2,865
SD1-0-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	3,001	3,001	5,001		(39)	2,262

For 2020

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Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
SLB-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00			14,634	5,555	5,864		
SAM-P-A-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	27,615	29,694	52,257	18,177	20,544		
BLD-P-B-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	523,575	525,767	562,132	658,317	734,566		
EQM-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				1,818	1,413		
MBM-P-A-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - MIN MODIF	0.00	0.00					565		
FLD-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				635	526		
GEN-P-I-BDK-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				25,866	26,125		
GEN-P-I-BDK-XX-ENCO0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	41,242	43,720	29,552	71,161	94,989		
TCC-P-I-BDK-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	197,795	223,501	378,633	417,193	1,200,612		
TCC-P-S-BDK-XX-ENCO0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	9,010	12,000	15,000	24,755	69,327		
SLB-P-S-BDK-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00	2,520	2,520		20,806	38,790		
SLB-P-S-BDK-XX-ENCO0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				7,240	4,178		
SAM-0-A-BDK-XX-ENCO0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00				796	381		
BLD-P-A-BDK-XX-ENCO0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00					778		
EQM-P-A-BDK-XX-ENCO0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	29,450	48,072	48,072	106,183	39,100		
MBM-P-A-BDK-XX-ECPU0000	COMPUTERS - MIN MODIF	0.00	0.00				8,259			
GEN-P-I-BDK-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	42,567	58,938	74,842	4,637	36,156		
GEN-0-S-BDK-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	7,380	9,721	12,220	14,799	9,624		
SLB-P-S-BDK-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	505,760	525,280	542,240	470,210	398,583		
BLD-0-A-BDK-XX-ENTB0000	NON-TEXT BOOKS - BUILDINGS	0.00	0.00					235		
FLD-P-I-BDK-XX-ENTB0000	NON-TEXT BOOKS - FIELD TRP	0.00	0.00				(62)			
GEN-P-I-BDK-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00	4,000			8,422	5,452		
GEN-P-I-BDK-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				4,690	2,940		
GEN-0-S-BDK-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	655	655	805	1,578	2,095		
GEN-P-I-BDK-XX-ESUN0000	STUDENT UNIFORMS - GEN SCH	0.00	0.00				532			
GEN-P-I-BDK-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	9,118	7,000	5,000	6,865	13,171		
TCC-P-I-BDK-XX-ESWR0000	SOFTWARE-PROGRAMMED - TECH/COMP	0.00	0.00				782			
SLB-P-S-BDK-XX-EMAG0000	MAGAZINES & NEWSPAPERS - LIBRARY	0.00	0.00					495		
OGA-0-A-BDK-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00					229		
SAM-0-A-BDK-XX-ECLN0000	CLOTHING/LINEN - SCH ADMIN	0.00	0.00					495		
SAM-0-A-BDK-XX-EFOD0000	FOOD - SCH ADMIN	0.00	0.00				1,137	2,766		
Total	Supplies/Supply Backorders	0.00	0.00	3,931,986	4,149,809	4,134,532	3,491,170	4,728,812		

Capital Expenses										
TCC-0-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00	1,000	1,000	3,500	367	10,904		
BLD-0-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00	3,000	3,000	3,000	2,450			
MBM-P-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	404,664	390,257	219,082	467,756	329,855		
GEN-0-A-BDK-XX-ETLP0000	TECH. LEASE/PURCHASE - GEN SCH	0.00	0.00			400				
TCC-0-A-BDK-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00	2,600	2,600	5,100		3,877		
MBM-0-A-BDK-XX-ETLP0000	TECH. LEASE/PURCHASE - MIN MODIF	0.00	0.00				4,116			
GEN-P-I-BDK-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				34,347	14,515		
GN6-0-0-BDK-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				19,537			
EQM-P-A-BDK-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00					5,756		
MBM-0-A-BDK-XX-EEQ50000	EQUIPMENT (5000) - MIN MODIF	0.00	0.00				12,543			
Total	Capital Expenses	0.00	0.00	411,264	396,857	231,082	541,118	364,910		

Debt Services/Insurance/Other										
Total	Debt Services/Insurance/Other	0.00	0.00							

Other Objects										
GEN-P-I-BDK-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				471	262		
GN6-0-0-BDK-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00					(8,206)		
GN6-0-0-BDK-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	186,781	188,185					
GN6-0-0-BDK-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				45	45		
EXC-P-S-BDK-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - CO-CUR AC	0.00	0.00				875			
SAM-0-A-BDK-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SCH ADMIN	0.00	0.00				45	45		
Total	Other Objects	0.00	0.00	186,781	188,185		1,436	(7,854)		

Total	BDK-K-8 SCHOOLS	1,088.81	1,048.86	99,991,460	102,445,884	104,207,747	104,786,837	108,284,610		
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For 2020

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Account Number	Nature of Expenditure	2019			2020			Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017			
Position Salaries											
SAM-H-A-BDC-XX-ESPR5001	PRINCIPAL II - ELEM TRAD (13T) - SCH	0.00	0.00						5,571	111,580	
GEN-H-I-BDC-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - GEN SCH	0.00	0.00							17,762	
SAM-P-A-BDC-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	7.00	7.50	627,825	592,900	617,625	501,191			923,630	
SAM-M-A-BDC-XX-ESAP5015	ASST PRIN II - MS TRAD (11C) - SCH ADMIN	0.00	0.00							78,765	
SAM-H-A-BDC-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - SCH ADMIN	0.00	0.00				81,342			143,954	
SAM-P-A-BDC-XX-ESAP5026	ASST PRIN III - HS ES (12C) - SCH ADMIN	1.00	0.50	41,855	84,700	82,350	55,168				
SAM-P-A-BDC-XX-ESAP6037	ASST PRINC-DIS ELEM SC I ES - SCH ADMIN	0.00	0.00				75,251				
SAM-P-A-BDC-XX-ESAP7302	ASST PRIN I ELEM -YR RND (10C) - SCH	0.00	0.00							30,820	
SAM-H-A-BDC-XX-ESAP7325	ASST PRIN HS III - YR RD (12C) - SCH	0.00	0.00							86,501	
SAM-L-A-BDC-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00			27,300	51,943			43,353	
GEN-7-I-BDC-XX-ESTC5105	TEACHER - GEN SCH	0.30	1.00	60,150	18,054	205,938	129,884			24,634	
KG4-J-I-BDC-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	0.00				18,171			13,732	
ART-H-I-BDC-XX-ESTC5105	TEACHER - ART	0.00	0.00							17,522	
ART-P-I-BDC-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00				78,087			100,419	
ENG-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	1.00	1.00	60,150	60,180	121,140	84,206				
RDG-L-I-BDC-XX-ESTC5105	TEACHER - READING	0.00	0.30	18,045						68,001	
RDG-M-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - READING	0.00	0.00				12,073				
DRM-M-I-BDC-XX-ESTC5105	TEACHER - DRAMATIC ARTS	0.00	0.00							9,494	
DRM-M-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - DRAMATIC ARTS	0.00	0.00				7,134				
FLG-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	0.00	0.00			60,570	7,853				
MTH-H-I-BDC-XX-ESTC5105	TEACHER - MATH	0.00	0.00							50,388	
MTH-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - MATH	1.00	1.00	60,150	60,180	60,570	83,676				
MUS-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.00	0.50	30,075							
SCN-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	1.00	1.00	60,150	60,180	60,570	27,215				
SSC-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	1.00	1.00	60,150	60,180						
BLG-1-I-BDC-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	0.00			60,570					
ESL-P-I-BDC-XX-ESTC5105	TEACHER - ESL	0.00	0.00			242,280					
ESL-M-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - ESL	0.00	0.00			30,285	811				
HPE-P-I-BDC-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00							18,182	
ALP-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - ALTERNATIVE PROG	0.00	0.00			121,140	65,846				
DII-P-S-BDC-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00			60,570	64,582				
AIM-P-S-BDC-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00			242,280	274,950	239,698			
AIM-M-S-BDC-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	1.00	0.00		60,180						
GEN-L-I-BDC-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				83				
GEN-P-I-BDC-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.75	0.75	19,703	19,200	38,280	30,141			43,074	
GEN-H-I-BDC-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	0.00				19,140			11,234	
GEN-H-I-BDC-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - GEN SCH	0.00	0.00							1,521	
GSP-H-S-BDC-XX-ESEA5706	PARA EDUC ASST - GENERAL SUPPORT	0.00	0.00				1,519			19,869	
GSP-H-S-BDC-XX-ESEA5720	PARA ED ASST-SPEC CAL - GENERAL SUPPORT	0.00	0.00			22,458	25,765				
PRT-P-S-BDC-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	0.00	0.00			76,560	71,599				
PRT-P-S-BDC-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00				3,604			74,554	
IMP-P-S-BDC-XX-ESEA5706	PARA EDUC ASST - IMPV INST	0.00	0.00							20,528	
IMP-P-S-BDC-XX-ESEA5720	PARA ED ASST-SPEC CAL - IMPV INST	3.00	3.00	78,812	76,800	76,560	55,500				
Total	Position Salaries	17.05	17.55	1,117,065	1,092,554	2,244,357	1,819,973			2,124,258	

Position Benefits											
DWC-0-0-BDC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	612,150	587,798	1,196,243	970,045	1,026,017			
Total	Position Benefits	0.00	0.00	612,150	587,798	1,196,243	970,045	1,026,017			

Other Wages											
GEN-M-I-BDC-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00				10,375			261,378	
PRT-L-S-BDC-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVE	0.00	0.00							158	
SDV-0-S-BDC-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00								
CMR-0-0-BDC-XX-EWPT0000	PT CERTIFICATED - COM RELTN	0.00	0.00							2,993	
SAM-L-A-BDC-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00							139	
GEN-H-I-BDC-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00							13,283	
GEN-M-I-BDC-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00							14,000	
ART-0-0-BDC-XX-EWLT9530	L.T.E. NO PENSION - ART	0.00	0.00				27,075			26,130	

BU600
BDC-SUPPLEMENTAL SCH SUPPORT

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 613

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
SSW-M-S-BDC-XX-EWLT9530	L.T.E. NO PENSION - SOCI WORK	0.00	0.00							640
SDV-0-S-BDC-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00						4,089	8,299
AIM-0-S-BDC-XX-EWLT9530	L.T.E. NO PENSION - ACAD IMPLEMENTER	0.00	0.00						21,538	18,234
Total Other Wages		0.00	0.00						63,078	345,257
Other Benefits										
DWC-0-0-BDC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00						7,291	6,750
DWC-0-0-BDC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						7,710	145,022
Total Other Benefits		0.00	0.00						15,001	151,772
Purchased Services										
GEN-M-I-BDC-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00						4,293	21,127
GEN-H-I-BDC-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00							136
GEN-H-I-BDC-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00							687
GEN-M-I-BDC-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00						675	4,548
GEN-M-I-BDC-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00							630
GN6-0-0-BDC-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00				208,693		208,693	
PRT-L-S-BDC-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00						750	
CMR-0-0-BDC-XX-ECTS0000	CONTRACT SERVICES - COM RELTN	0.00	0.00							11,153
OGA-P-S-BDC-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00							49,920
SAM-H-A-BDC-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00							8,831
EQM-0-0-BDC-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00							11,119
MBM-0-A-BDC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - MIN MODIF	0.00	0.00						47,157	189
CBB-0-0-BDC-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00							907
Total Purchased Services		0.00	0.00				208,693		261,568	109,253
Supplies/Supply Backorders										
GEN-M-I-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00						31,887	118,394
MUS-0-I-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00							16,240
PRT-P-S-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00				4,000		3,372	3,102
CMR-0-0-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - COM RELTN	0.00	0.00							11,430
EQM-0-0-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00							174
GEN-0-0-BDC-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				149,730		1,056	201
GEN-M-I-BDC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00						9,835	3,520
TCC-P-I-BDC-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00							29,341
GEN-M-I-BDC-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00						1,499	509
GEN-0-0-BDC-XX-ESUN0000	STUDENT UNIFORMS - GEN SCH	0.00	0.00						21,901	1,037,416
Total Supplies/Supply Backorders		0.00	0.00				153,730		69,727	1,220,155
Capital Expenses										
EQM-0-0-BDC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - EQUIPMENT	0.00	0.00				165,700		369,956	97,542
MBM-P-B-BDC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00				107,000		172,550	29,603
Total Capital Expenses		0.00	0.00				272,700		542,506	127,145
Other Objects										
DWC-0-0-BDC-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	350,025		934,412		461,050		
Total Other Objects		0.00	0.00	350,025		934,412		461,050		
Total BDC-SUPPLEMENTAL SCH SUPPORT		17.05	17.55	2,079,240		2,614,764		4,536,773	3,741,900	5,103,860

BU600
CSF-COMMON SCHOOL FUND

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 616

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
Total	Other Wages	0.00	0.00					
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
SLB-0-S-CSF-XX-EDUP0000	DUPLICATING/PRINTING - LIBRARY	0.00	0.00					7
Total	Purchased Services	0.00	0.00					7
Supplies/Supply Backorders								
SLB-0-S-CSF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00					2,234,406
SLB-0-S-CSF-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	2,805,080	2,805,080	2,805,080	1,571,102	3,764,134
SLB-0-S-CSF-XX-ESWR0000	SOFTWARE-PROGRAMMED - LIBRARY	0.00	0.00					714,319
Total	Supplies/Supply Backorders	0.00	0.00	2,805,080	2,805,080	2,805,080	4,519,827	3,764,134
Total	CSF-COMMON SCHOOL FUND	0.00	0.00	2,805,080	2,805,080	2,805,080	4,519,835	3,764,134

BU600
INV-TEXTBKS/INSTRCTNL RES

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 619

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
GEN-0-0-INV-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					2,920
GEN-0-0-INV-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00					12,778
Total	Other Wages	0.00	0.00					15,699
Other Benefits								
DWC-0-0-INV-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					1,916
DWC-0-0-INV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					1,410
Total	Other Benefits	0.00	0.00					3,327
Purchased Services								
GEN-0-0-INV-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	1,015,679	1,015,679		1,280,393	3,073,406
GEN-0-0-INV-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00					7,755
GEN-0-0-INV-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					132
Total	Purchased Services	0.00	0.00	1,015,679	1,015,679		1,280,393	3,081,294
Supplies/Supply Backorders								
GEN-0-0-INV-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			478		
GEN-0-0-INV-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	1,000,000	1,000,000	3,503,155	775,015	14,994,127
GEN-0-0-INV-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00			11,536	5,890	655,426
GEN-0-0-INV-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00			510		
Total	Supplies/Supply Backorders	0.00	0.00	1,000,000	1,000,000	3,515,679	780,905	15,649,554
Capital Expenses								
GEN-0-0-INV-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00					1,905
Total	Capital Expenses	0.00	0.00					1,905
Total	INV-TEXTBKS/INSTRCTNL RES	0.00	0.00	2,015,679	2,015,679	3,515,679	2,061,298	18,751,780

110 - 620

Account Number	Nature of Expenditure	2019			2020			Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017			
Position Salaries											
SPC-0-0-SSF-XX-ESAD9999	TO BE DETERMINED - SPECIALTY	0.00	1.00	85,000							
OGA-0-0-SSF-XX-ESCA9999	TO BE DETERMINED - OTH GN AD	1.00	1.00	115,798	116,550						
GEN-L-I-SSF-XX-ESTC5105	TEACHER - GEN SCH	0.00	1.00	60,150							
GEN-0-0-SSF-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	3.00	3.00	179,373	180,540						
CHI-0-0-SSF-XX-ESTC5105	TEACHER - CULT HRT	0.00	5.00	240,600							
ORC-0-0-SSF-XX-ESTC6200	TEACHER - SPEC CAL - OTH CURR	1.00	1.00	60,150	60,180						
SPC-0-0-SSF-XX-ESTC5105	TEACHER - SPECIALTY	0.00	3.00	45,107							
TTC-0-0-SSF-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	1.00	1.00	74,516	75,000						
SPE-0-0-SSF-XX-ESTC6200	TEACHER - SPEC CAL - SPEC CURR	1.00	1.00	60,150	65,000						
GEN-L-I-SSF-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.75	19,703							
SPE-0-0-SSF-XX-ESEA5706	PARA EDUC ASST - SPEC CURR	0.00	0.00								868
HI2-0-I-SSF-XX-ESEA5704	DEAF INTERPRETER - HRNG IMPR	0.00	0.00								7,941
HI2-0-I-SSF-XX-ESEA5711	INTERPRETER-DHH-LEVEL II - HRNG IMPR	0.00	0.00						29,994		29,424
Total	Position Salaries	7.00	17.75	940,547	497,270				29,994		38,235
Position Benefits											
DWC-0-0-SSF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	515,419	267,533				15,987		18,467
Total	Position Benefits	0.00	0.00	515,419	267,533				15,987		18,467
Other Wages											
HXP-0-0-SSF-XX-EWOT0000	OVERTIME - INSTRUCTION PROJ	0.00	0.00						23,593		5,757
HXP-0-0-SSF-XX-EWPT0000	PT CERTIFICATED - INSTRUCTION PROJ	0.00	0.00						5,350		1,269
DTI-0-S-SSF-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00								2,337
SDV-0-0-SSF-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	32,300							
HXP-0-0-SSF-XX-EWLT9530	L.T.E. NO PENSION - INSTRUCTION PROJ	0.00	0.00						31,195		43,216
DTI-0-S-SSF-XX-EWLT9530	L.T.E. NO PENSION - OTH PL SV	0.00	0.00								381,908
Total	Other Wages	0.00	0.00	32,300					60,139		434,489
Other Benefits											
DWC-0-0-SSF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00						4,679		63,768
DWC-0-0-SSF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	17,700					15,427		4,523
Total	Other Benefits	0.00	0.00	17,700					20,106		68,291
Other Objects											
SPC-0-0-SSF-XX-ETRB0000	TUITION REIMBURSEMENT - SPECIALTY	0.00	0.00	199,375							
Total	Other Objects	0.00	0.00	199,375							
Purchased Services											
GEN-0-0-SSF-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00								30
GN4-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00								3,864
HXP-0-0-SSF-XX-EADV0000	OFFICIAL ADVERTISING - INSTRUCTION PROJ	0.00	0.00								381
HXP-0-0-SSF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INSTRUCTION PROJ	0.00	0.00								56
HXP-0-0-SSF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00								900
HXP-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - INSTRUCTION PROJ	0.00	0.00	283,746	530,000	366,280	148,759	246,242			
HXP-0-0-SSF-XX-EDUP0000	DUPLICATING/PRINTING - INSTRUCTION PROJ	0.00	0.00						18,975		13,397
HXP-0-0-SSF-XX-EOSV0000	OPTIONAL SERVICES - INSTRUCTION PROJ	0.00	0.00						9,255		237
HXP-0-0-SSF-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - INSTRUCTION	0.00	0.00						1,141		
HXP-0-0-SSF-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - INSTRUCTION	0.00	0.00						1,080		
HXP-0-0-SSF-XX-EPPT0000	PUPIL TRANSPORTATION - INSTRUCTION PROJ	0.00	0.00						1,307		
HXP-0-0-SSF-XX-EPST0000	POSTAGE - INSTRUCTION PROJ	0.00	0.00						3,052		29,872
HXP-0-0-SSF-XX-ETRV0000	TRAVEL - OUT OF TOWN - INSTRUCTION PROJ	0.00	0.00						13,060		27,203
SPC-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00	40,000							
OTH-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - OTHER	0.00	0.00						103,742		28,688
DTI-0-S-SSF-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00						65,942		55,774
OGA-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	800,000	800,000	1,000,000	949,947	699,602			
OGA-0-0-SSF-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00						18,137		
BLD-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00						11,822		252,666
GOE-0-0-SSF-XX-EPYS0000	PAYMENT TO STATE - GEN EDUCATION	0.00	0.00						202,435		168,512
PSE-0-0-SSF-XX-EIDT0000	INTERDISTRICT TUITION - PS OPN EN	0.00	0.00	37,917,785	40,417,785	40,297,694	41,258,981	42,956,749			

BU600
SSF-SCHOOL SPC FUNDS

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 620

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
XEO-0-0-SSF-XX-EIDT0000	INTERDISTRICT TUITION - PS OPN EN	0.00	0.00					(25,894)	(4,315)
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					2,153,726	1,819,200
Total Purchased Services		0.00	0.00	41,195,257	43,901,511	43,817,700		44,940,326	46,294,381
Supplies/Supply Backorders									
GEN-0-I-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00						(4,500)
GN4-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					(12,117)	
HXP-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - INSTRUCTION PROJ	0.00	0.00					72,103	119,602
ORC-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	19,890	20,000				
HXP-0-0-SSF-XX-ENTB0000	NON-TEXT BOOKS - INSTRUCTION PROJ	0.00	0.00					3,034	
HXP-0-0-SSF-XX-ECLN0000	CLOTHING/LINEN - INSTRUCTION PROJ	0.00	0.00					2,844	5,328
HXP-0-0-SSF-XX-EFOD0000	FOOD - INSTRUCTION PROJ	0.00	0.00						2,510
Total Supplies/Supply Backorders		0.00	0.00	19,890	20,000			65,864	122,941
Capital Expenses									
GEN-0-0-SSF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00					19,012	96,114
Total Capital Expenses		0.00	0.00					19,012	96,114
Other Objects									
KDS-L-S-SSF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - DESEG-HSK	0.00	0.00					(165)	
KDS-L-S-SSF-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - DESEG-HSK	0.00	0.00					(2,968)	(7,328)
HXP-0-0-SSF-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - INSTRUCTION	0.00	0.00					2,225	
KG3-0-0-SSF-XX-EBAJ0000	BUDGET ADJ - 3 YR KINDRGTN	0.00	0.00	620,000					
Total Other Objects		0.00	0.00	620,000				(908)	(7,328)
Total SSF-SCHOOL SPC FUNDS		7.00	17.75	43,540,488	44,686,314	43,817,700		45,150,521	47,065,593

BU600
 INR-INTERVENTION RESOURCES

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

For 2020

110 - 622

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
SYS-0-0-INR-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	286,125	286,125	475,000	401,941	
Total	Purchased Services	0.00	0.00	286,125	286,125	475,000	401,941	
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	INR-INTERVENTION RESOURCES	0.00	0.00	286,125	286,125	475,000	401,941	

BU600
BDF-CTE/AP

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 624

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
GEN-0-0-BDF-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					71
TTC-0-I-BDF-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00					250
TTC-0-I-BDF-XX-EPPT0000	PUPIL TRANSPORTATION - TRADE/TEC	0.00	0.00					627
Total	Purchased Services	0.00	0.00					949
Supplies/Supply Backorders								
TTC-0-I-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00					991
Total	Supplies/Supply Backorders	0.00	0.00					991
Capital Expenses								
MBM-0-0-BDF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00				20,425	
Total	Capital Expenses	0.00	0.00				20,425	
Total	BDF-CTE/AP	0.00	0.00				20,425	1,940

110 - 625

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
IMP-0-0-BDO-XX-ESAD1057	COORD II-SCHOOL GUIDANCE - IMPV INST	1.00	1.00	90,530	90,112				
GDC-P-S-BDO-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00			1,441,566	1,281,981	4,965,648	
GDC-P-S-BDO-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	23.90	25.20	1,515,780	1,438,302		50,502		
GDC-P-S-BDO-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	0.00	0.00			4,239,434	4,297,422	705,489	
GDC-P-S-BDO-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	69.90	70.40	4,234,560	4,206,582		840		
GDC-P-S-BDO-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.00	0.00				(346)	247,178	
SSW-H-S-BDO-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00			6,523	6,540		
Total	Position Salaries	94.80	96.60	5,840,870	5,734,996	5,687,523	5,636,940	5,918,316	
Position Benefits									
DWC-0-0-BDO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,200,793	3,085,417	3,030,706	3,004,489	2,858,546	
Total	Position Benefits	0.00	0.00	3,200,793	3,085,417	3,030,706	3,004,489	2,858,546	
Other Wages									
GDC-0-S-BDO-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00	36,411	36,411				
SDV-0-S-BDO-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	10,000	10,000				
Total	Other Wages	0.00	0.00	46,411	46,411				
Other Benefits									
DWC-0-0-BDO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	25,433	24,970				
Total	Other Benefits	0.00	0.00	25,433	24,970				
Purchased Services									
GDC-0-S-BDO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GUIDANCE	0.00	0.00			6,033			
IMP-0-0-BDO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00	3,000	3,000				
IMP-0-0-BDO-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00	3,000	3,000				
IMP-0-0-BDO-XX-ETRV0000	TRAVEL - OUT OF TOWN - IMPV INST	0.00	0.00	4,000	4,000				
Total	Purchased Services	0.00	0.00	10,000	10,000	6,033			
Supplies/Supply Backorders									
IMP-0-0-BDO-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	4,000	4,000				
Total	Supplies/Supply Backorders	0.00	0.00	4,000	4,000				
Other Objects									
DWC-0-0-BDO-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(74,490)		9,811			
Total	Other Objects	0.00	0.00	(74,490)		9,811			
Total	BDO-CENT SCHOOL COUNSELORS	94.80	96.60	9,053,017	8,905,794	8,734,073	8,641,429	8,776,863	

BU600
BDL-SCHOOL LEAVES FMLA ETC

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 626

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DWC-0-0-BDL-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - DIST WIDE	0.00	0.00				4,414	
DWC-0-0-BDL-XX-ESTC6200	TEACHER - SPEC CAL - DIST WIDE	0.00	0.00				737,832	
DWC-0-0-BDL-XX-ESTC7210	TCHR-REHIRE RETIREE FT ES - DIST WIDE	0.00	0.00				20,557	
GEN-0-I-BDL-XX-ESUT0000	UNASSIGNED TEACHER - GEN SCH	0.00	0.00					(2,322,466)
GEN-0-I-BDL-XX-ESUT5101	TEACHER-MTEA - GEN SCH	0.00	0.00					(2,299)
GEN-0-I-BDL-XX-ESUT5105	UNASSIGNED EXCESS TCHR - GEN SCH	0.00	0.00					479,458
GEN-0-I-BDL-XX-ESUT7200	DAY TO DAY TEACHER - GEN SCH	0.00	0.00					14,246
DWC-0-0-BDL-XX-ESUT0000	UNASSIGNED TEACHER - DIST WIDE	0.00	0.00				(2,039,152)	
DWC-0-0-BDL-XX-ESUT5105	UNASSIGNED EXCESS TCHR - DIST WIDE	0.00	0.00				225,091	
DWC-0-0-BDL-XX-ESUT7200	DAY TO DAY TEACHER - DIST WIDE	0.00	0.00				103	
Total	Position Salaries	0.00	0.00				(1,051,151)	(1,831,060)
Position Benefits								
DWC-0-0-BDL-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				406,575	(884,402)
Total	Position Benefits	0.00	0.00				406,575	(884,402)
Other Wages								
GEN-M-I-BDL-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					1,300
GEN-0-I-BDL-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	72,682	72,682	72,682	7,147	2,680
GEN-0-I-BDL-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				218,256	205,391
GEN-0-I-BDL-XX-EWST5105	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	1,820,546	1,820,546			
GEN-0-I-BDL-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	6,254,024	6,165,443	6,165,443	7,807,352	9,602,718
DWC-0-0-BDL-XX-EWST5300	SUBSTITUTE TEACHER - DIST WIDE	0.00	0.00				353,352	
DWC-0-0-BDL-XX-EWVS0000	SUB TEACHER VACANCY PAY - DIST WIDE	0.00	0.00	(2,393,862)	(2,153,262)	(2,153,262)		
GEN-0-I-BDL-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00				4,853	
Total	Other Wages	0.00	0.00	5,753,390	5,905,409	4,084,863	8,390,962	9,812,089
Other Benefits								
DWC-0-0-BDL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,284,707	3,177,110	2,177,232	4,472,383	4,739,239
Total	Other Benefits	0.00	0.00	3,284,707	3,177,110	2,177,232	4,472,383	4,739,239
Purchased Services								
GEN-0-I-BDL-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				486,130	960,515
GEN-0-I-BDL-XX-ETCS0000	TRANSFER TO CESA - GEN SCH	0.00	0.00					11,113
SAM-0-A-BDL-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	1,826,639	1,958,488	1,958,488		
Total	Purchased Services	0.00	0.00	1,826,639	1,958,488	1,958,488	486,130	971,629
Supplies/Supply Backorders								
GEN-P-I-BDL-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				1,062	6,806
Total	Supplies/Supply Backorders	0.00	0.00				1,062	6,806
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	BDL-SCHOOL LEAVES FMLA ETC	0.00	0.00	10,864,736	11,041,007	8,220,583	12,705,963	12,814,302

For 2020

110 - 627

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
ART-P-I-AMP-XX-ESTC5105	TEACHER - ART	40.80	41.70	2,508,255	2,455,344	2,501,541	1,743,703	3,403,305	
ART-P-I-AMP-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00				256,631	32,703	
ART-P-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - ART	35.10	37.90	2,279,685	2,112,318	1,998,460	1,976,931	272,994	
ART-M-I-AMP-XX-ESTC6209	PERMIT TEACHER-ES - ART	0.00	0.00				41,676		
ART-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00					227,398	
MUS-P-I-AMP-XX-ESTC5105	TEACHER - MUSIC	26.30	30.70	1,846,605	1,582,734	1,574,820	1,160,824	1,803,480	
MUS-P-I-AMP-XX-ESTC5106	PERMIT TEACHER - MUSIC	0.00	0.00				110,853	59,180	
MUS-P-I-AMP-XX-ESTC5107	TEACHER-REHIRED RETIREE - MUSIC	0.00	0.00					23,881	
MUS-P-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	20.20	20.20	1,215,030	1,215,636	1,169,001	933,636	174,737	
MUS-H-I-AMP-XX-ESTC6209	PERMIT TEACHER-ES - MUSIC	0.00	0.00				44,226		
MUS-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.00	0.00				4,350	51,305	
MUS-H-I-AMP-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - MUSIC	0.00	0.00				29,451		
SPC-H-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	1.00	1.00	60,150	60,180				
HPE-P-I-AMP-XX-ESTC5105	TEACHER - HEALTH/PE	59.60	57.70	3,470,655	3,586,728	3,446,433	3,017,770	4,352,031	
HPE-P-I-AMP-XX-ESTC5106	PERMIT TEACHER - HEALTH/PE	0.00	0.00				90,827	36,049	
HPE-P-I-AMP-XX-ESTC5107	TEACHER-REHIRED RETIREE - HEALTH/PE	0.00	0.00				26,071	11,150	
HPE-P-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	37.20	39.50	2,375,925	2,238,696	2,216,862	2,280,061	435,156	
HPE-H-I-AMP-XX-ESTC6209	PERMIT TEACHER-ES - HEALTH/PE	0.00	0.00				39,976		
HPE-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.00					347,822	
HPE-P-I-AMP-XX-ESTC7206	PERMIT TEACHER-YR RD - HEALTH/PE	0.00	0.00					26,093	
PHY-L-I-AMP-XX-ESTC5105	TEACHER - PHY ED	0.00	0.00					13,600	
DII-P-S-AMP-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.60	36,090					
SLB-P-S-AMP-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	12.90	12.30	739,845	776,322	811,638	784,434	1,306,627	
SLB-P-S-AMP-XX-ESTC5229	PERMIT-LIBRARY MEDIA SPECIALST - LIBRARY	0.00	0.00				48,888		
SLB-H-S-AMP-XX-ESTC6200	TEACHER - SPEC CAL - LIBRARY	0.00	0.00				10,905	10,726	
SLB-P-S-AMP-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	8.00	8.20	493,230	481,440	431,695	571,818	32,008	
SLB-H-S-AMP-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	0.00	0.00					16,221	
SLB-P-S-AMP-XX-ESTC7227	LIBRARY MEDIA SPECIALIST-YR - LIBRARY	0.00	0.00				()	111,878	
SLB-P-S-AMP-XX-ESEA5706	PARA EDUC ASST - LIBRARY	0.45	0.45	11,822	11,520				
Total Position Salaries		241.55	250.25	15,037,292	14,520,918	14,150,450	13,173,040	12,748,353	
Position Benefits									
ART-P-I-AMP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - ART	0.00	0.00					243	
DWC-0-0-AMP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	8,240,424	7,805,804	7,541,427	7,021,230	6,157,211	
Total Position Benefits		0.00	0.00	8,240,424	7,805,804	7,541,427	7,021,230	6,157,455	
Other Wages									
SLB-P-S-AMP-XX-EWLT9510	L.T.E. CERTIFICATED - LIBRARY	0.00	0.00					1,173	
ART-L-I-AMP-XX-EWLT9530	L.T.E. NO PENSION - ART	0.00	0.00						
MUS-L-I-AMP-XX-EWLT9530	L.T.E. NO PENSION - MUSIC	0.00	0.00				18,651	46,200	
Total Other Wages		0.00	0.00				18,651	47,373	
Other Benefits									
DWC-0-0-AMP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				2,797	7,106	
Total Other Benefits		0.00	0.00				2,797	7,106	
Purchased Services									
ART-P-I-AMP-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ART	0.00	0.00				60	420	
ART-P-I-AMP-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00		129,580	335,487	563,653	650,146	
ART-P-I-AMP-XX-EDUP0000	DUPLICATING/PRINTING - ART	0.00	0.00				259		
ART-L-I-AMP-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - ART	0.00	0.00					475	
ART-P-I-AMP-XX-EMTC0000	MAINTENANCE CONTRACTS - ART	0.00	0.00				144		
ART-H-I-AMP-XX-EOSV0000	OPTIONAL SERVICES - ART	0.00	0.00				403	1,335	
ART-P-I-AMP-XX-EPPT0000	PUPIL TRANSPORTATION - ART	0.00	0.00				7,480	1,357	
ART-L-I-AMP-XX-ETCS0000	TRANSFER TO CESA - ART	0.00	0.00				1,276	13,723	
ART-L-I-AMP-XX-ETRV0000	TRAVEL - OUT OF TOWN - ART	0.00	0.00				197		
MUS-P-I-AMP-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00	9,311	422,975	797,901	774,309	440,219	
MUS-P-I-AMP-XX-EOSV0000	OPTIONAL SERVICES - MUSIC	0.00	0.00		18,511				
MUS-H-I-AMP-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - MUSIC	0.00	0.00				900		

BU600
AMP-SCHOOL LEVEL ART,MUSIC,PE

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 627

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
MUS-P-I-AMP-XX-EPPT0000	PUPIL TRANSPORTATION - MUSIC	0.00	0.00					160
MUS-P-I-AMP-XX-ETCS0000	TRANSFER TO CESA - MUSIC	0.00	0.00				3,339	6,068
MUS-H-I-AMP-XX-ETRV0000	TRAVEL - OUT OF TOWN - MUSIC	0.00	0.00					400
HPE-P-I-AMP-XX-ECTS0000	CONTRACT SERVICES - HEALTH/PE	0.00	0.00		37,022	36,767	7,708	23,223
HPE-L-I-AMP-XX-ETRV0000	TRAVEL - OUT OF TOWN - HEALTH/PE	0.00	0.00					490
Total	Purchased Services	0.00	0.00	9,311	608,088	1,170,155	1,359,734	1,138,019
Supplies/Supply Backorders								
ART-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	324,822	324,204	660,089	457,040	486,174
MUS-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00		1,010	6,700	23,209	16,755
HPE-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00		1,010	6,700	29,172	27,231
SLB-P-S-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00	322	794			
DWC-0-0-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00				1,026	
ART-P-I-AMP-XX-ECPU0000	COMPUTERS - ART	0.00	0.00				9,631	
ART-P-I-AMP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ART	0.00	0.00				4,924	3,529
MUS-P-I-AMP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MUSIC	0.00	0.00				1,219	6,216
HPE-H-I-AMP-XX-ECPU0000	COMPUTERS - HEALTH/PE	0.00	0.00					318
HPE-H-I-AMP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - HEALTH/PE	0.00	0.00				2,984	2,899
MUS-H-I-AMP-XX-ENTB0000	NON-TEXT BOOKS - MUSIC	0.00	0.00					124
Total	Supplies/Supply Backorders	0.00	0.00	325,144	327,018	673,489	529,208	543,249
Other Objects								
DWC-0-0-AMP-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(159,265)			677	
Total	Other Objects	0.00	0.00	(159,265)			677	
Total	AMP-SCHOOL LEVEL ART,MUSIC,PE	241.55	250.25	23,452,906	23,261,828	23,536,198	22,104,662	20,641,556

BU600
BDN-SCHOOL NURSES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 629

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
NRR-0-0-BDN-XX-ESCA4044	SCHOOL NURSE - NURSE REG	20.00	18.00	1,054,796	1,154,280	2,087,214	844,817	1,013,628
NRR-0-0-BDN-XX-ESCA4084	SCHOOL NURSE (ES) - NURSE REG	13.00	15.00	881,234	753,597	60,284	1,076,305	115,617
NRR-0-0-BDN-XX-ESCA6008	SCHOOL NURSE YR - NURSE REG	0.00	0.00					58,459
NRR-0-0-BDN-XX-ESH4045	NURSING ASSOCIATE - NURSE REG	0.00	0.00					127,703
NRR-0-0-BDN-XX-ESH4206	SCHOOL NURSE ASSOC ES - NURSE REG	1.00	1.00	39,043	38,229		36,346	
Total	Position Salaries	34.00	34.00	1,975,073	1,946,106	2,147,498	1,957,470	1,315,409
Position Benefits								
DWC-0-0-BDN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,082,340	1,047,005	1,144,617	1,043,331	635,342
Total	Position Benefits	0.00	0.00	1,082,340	1,047,005	1,144,617	1,043,331	635,342
Purchased Services								
NRR-0-0-BDN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NURSE REG	0.00	0.00	2,500	2,500	5,006	4,737	3,288
NRR-0-0-BDN-XX-ECTS0000	CONTRACT SERVICES - NURSE REG	0.00	0.00				695,031	656,436
Total	Purchased Services	0.00	0.00	2,500	2,500	5,006	699,769	659,725
Supplies/Supply Backorders								
NRR-0-0-BDN-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00				175	
Total	Supplies/Supply Backorders	0.00	0.00				175	
Total	BDN-SCHOOL NURSES	34.00	34.00	3,059,913	2,995,611	3,297,121	3,700,745	2,610,477

For 2020

110 - 630

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
SSU-0-A-EEN-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SPVR EXED	8.00	8.00	581,760	581,760	608,000				610,966
SSU-0-A-EEN-XX-ESAD1698	SPEC ED PROG SUPV I - 10 MO ES - SPVR	0.00	0.00						682,041	
ECS-P-I-EEN-XX-ESTC5105	TEACHER - ERLY CHLD	123.00	126.00	7,578,900	7,402,140	7,450,110	6,314,170			6,625,246
ECS-P-I-EEN-XX-ESTC5106	PERMIT TEACHER - ERLY CHLD	0.00	0.00						273,088	138,796
ECS-P-I-EEN-XX-ESTC5204	INTERN TEACHER-TFA - ERLY CHLD	0.00	0.00						39,585	
ECS-P-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - ERLY CHLD	0.00	0.00						173,063	130,155
ECS-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - ERLY CHLD	0.00	0.00						61,020	70,949
ECS-P-I-EEN-XX-ESTC5220	INTERN TEACHER MTEC ES - ERLY CHLD	0.00	0.00						8,218	
ECS-P-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	13.00	13.00	781,950	782,340	787,410	485,667			25,738
ECS-P-I-EEN-XX-ESTC6209	PERMIT TEACHER-ES - ERLY CHLD	0.00	0.00						137,005	15,572
ECS-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - ERLY CHLD	0.00	0.00							453,438
HI2-P-I-EEN-XX-ESTC5105	TEACHER - HRNG IMPR	14.00	14.00	842,100	842,520	847,980	807,580			830,421
HI2-P-I-EEN-XX-ESTC5106	PERMIT TEACHER - HRNG IMPR	0.00	0.00						39,738	58,961
HI2-H-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - HRNG IMPR	5.00	5.00	300,750	300,900	242,280	214,155			135,520
SPL-P-I-EEN-XX-ESTC5105	TEACHER - SPCH/LNG	139.40	0.00		8,389,092	8,273,862	7,015,121			9,070,586
SPL-P-I-EEN-XX-ESTC5138	SCHOOL PATHOLOGIST - SPCH/LNG	0.00	139.60	8,396,940						
SPL-P-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	27.72	0.00		1,667,889	1,618,132	2,257,078			148,891
SPL-P-I-EEN-XX-ESTC6238	SCHOOL PATHOLOGIST-ES - SPCH/LNG	0.00	27.81	1,672,771						
SPL-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - SPCH/LNG	0.00	0.00							443,975
VIS-P-I-EEN-XX-ESTC5105	TEACHER - VISUAL IM	10.00	10.00	601,500	601,800	605,700	123,314			683,270
VIS-M-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - VISUAL IM	2.00	2.00	120,300	120,360	121,140	470,486			48,370
DTS-0-I-EEN-XX-ESTC5105	TEACHER - PRG SUPP TCHR	18.00	18.00	1,082,700	1,083,240	1,090,260	248,532			226,377
DTS-0-I-EEN-XX-ESTC5107	TEACHER-REHIRED RETIREE - PRG SUPP TCHR	0.00	0.00							59,438
DTS-0-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - PRG SUPP TCHR	0.00	0.00						1,603,525	
DTS-0-I-EEN-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - PRG SUPP	0.00	0.00						59,320	
MCG-P-I-EEN-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - MULTICATEG	0.00	0.00						458,621	
MCG-P-I-EEN-XX-ESTC5104	PERMIT TEACHER PMAC - MULTICATEG	0.00	0.00						32,482	97,616
MCG-P-I-EEN-XX-ESTC5105	TEACHER - MULTICATEG	321.00	319.00	19,187,850	19,317,780	19,018,980	13,280,390			22,416,144
MCG-P-I-EEN-XX-ESTC5106	PERMIT TEACHER - MULTICATEG	0.00	0.00						816,566	872,935
MCG-H-I-EEN-XX-ESTC5107	TEACHER-REHIRED RETIREE - MULTICATEG	0.00	0.00							45,231
MCG-P-I-EEN-XX-ESTC5204	INTERN TEACHER-TFA - MULTICATEG	0.00	0.00						247,458	274,684
MCG-P-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEG	0.00	0.00						220,117	144,995
MCG-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00						195,123	463,330
MCG-M-I-EEN-XX-ESTC5211	INTERN TEACHER SPEC ED - MULTICATEG	0.00	0.00						10,165	
MCG-P-I-EEN-XX-ESTC5220	INTERN TEACHER MTEC ES - MULTICATEG	0.00	0.00						228,905	2,808
MCG-P-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - MULTICATEG	212.00	212.00	12,751,800	12,758,160	12,780,270	9,866,413			1,275,861
MCG-P-I-EEN-XX-ESTC6204	PERMIT TEACHER PMAC-ES CAL - MULTICATEG	0.00	0.00						408,037	23,359
MCG-P-I-EEN-XX-ESTC6209	PERMIT TEACHER-ES - MULTICATEG	0.00	0.00						1,088,509	
MCG-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - MULTICATEG	0.00	0.00						200	1,693,166
MCG-P-I-EEN-XX-ESTC7206	PERMIT TEACHER-YR RD - MULTICATEG	0.00	0.00						(432)	133,401
MCG-H-I-EEN-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - MULTICATEG	0.00	0.00						40,771	
MCC-P-I-EEN-XX-ESTC4890	MTEC INTERN YR RND SCH - MULTICTG COMPR	0.00	0.00							32,269
MCC-H-I-EEN-XX-ESTC4891	TEACHER INTERN YR RND SCH - MULTICTG	0.00	0.00							2,808
MCC-M-I-EEN-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - MULTICTG	0.00	0.00						111,805	
MCC-P-I-EEN-XX-ESTC5104	PERMIT TEACHER PMAC - MULTICTG COMPR	0.00	0.00						40,433	33,536
MCC-P-I-EEN-XX-ESTC5105	TEACHER - MULTICTG COMPR	195.00	197.00	11,849,550	11,735,100	12,114,000	9,034,141			15,487,676
MCC-P-I-EEN-XX-ESTC5106	PERMIT TEACHER - MULTICTG COMPR	0.00	0.00						531,854	697,554
MCC-L-I-EEN-XX-ESTC5107	TEACHER-REHIRED RETIREE - MULTICTG COMPR	0.00	0.00						77,844	127,749
MCC-P-I-EEN-XX-ESTC5204	INTERN TEACHER-TFA - MULTICTG COMPR	0.00	0.00						35,851	139,490
MCC-P-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICTG	0.00	0.00						60,815	1,944
MCC-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - MULTICTG COMPR	0.00	0.00						175,054	307,686
MCC-P-I-EEN-XX-ESTC5220	INTERN TEACHER MTEC ES - MULTICTG COMPR	0.00	0.00						108,761	
MCC-P-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - MULTICTG COMPR	171.00	173.00	10,405,950	10,290,780	10,478,610	7,028,830			647,737
MCC-M-I-EEN-XX-ESTC6204	PERMIT TEACHER PMAC-ES CAL - MULTICTG	0.00	0.00						108,578	
MCC-P-I-EEN-XX-ESTC6209	PERMIT TEACHER-ES - MULTICTG COMPR	0.00	0.00						750,042	
MCC-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - MULTICTG COMPR	0.00	0.00							626,414
MCC-P-I-EEN-XX-ESTC7206	PERMIT TEACHER-YR RD - MULTICTG COMPR	0.00	0.00							70,691
MCC-H-I-EEN-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - MULTICTG	0.00	0.00						69,708	

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Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
SST-H-I-EEN-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - SP ED SPC	0.00	0.00					4,325	13,626
SST-H-I-EEN-XX-ESTC5105	TEACHER - SP ED SPC	3.00	3.00	180,450	180,540	181,710		30,024	947,271
SST-M-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - SP ED SPC	18.00	18.00	1,082,700	1,083,240	1,090,260		1,130,306	443,169
SST-H-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - SP ED SPC	0.00	0.00						59,665
SSW-P-S-EEN-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	81.60	81.60	5,704,656	5,707,920	5,787,888		3,825,040	7,434,345
SSW-P-S-EEN-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00					()	357,166
SSW-P-S-EEN-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	35.90	35.90	2,509,769	2,511,205	2,546,387		4,262,383	238,218
PSY-P-S-EEN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	93.10	92.50	6,538,825	6,543,999	6,492,987		5,169,498	8,132,492
PSY-P-S-EEN-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00					(47)	416,060
PSY-P-S-EEN-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	41.60	41.90	2,959,258	2,924,064	2,671,482		3,714,011	324,330
MCG-M-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00						25,046
MCG-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTICATEG	0.00	0.00					1,641	
MCC-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00					34,974	29,941
SPH-P-I-EEN-XX-ESEA5704	DEAF INTERPRETER - HI AIDE	8.80	8.80	341,352	331,496	326,128		270,048	282,325
SPH-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - HI AIDE	6.00	6.00	157,621	153,600	172,260		153,019	167,538
SPH-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - HI AIDE	3.75	3.75	98,513	96,000	76,560		69,034	34,323
SPH-H-I-EEN-XX-ESEA5729	DEAF INTERPRETER - HI AIDE	7.04	7.04	274,350	265,198	260,903		62,635	72,333
SPH-H-I-EEN-XX-ESEA5730	INTERPRETER-LEVEL II-ES - HI AIDE	0.00	0.00					75,327	74,063
SPV-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - VI AIDE	2.25	2.25	59,108	57,600	57,420		56,651	72,294
SPV-M-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - VI AIDE	1.50	1.50	39,406	38,400	38,280		41,326	20,540
SPM-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTI CAT AIDE	90.75	88.50	2,324,924	2,323,200	2,277,660		1,947,349	2,043,973
SPM-P-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTI CAT AIDE	14.25	13.50	354,648	364,800	363,660		424,560	
SPM-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTI CAT AIDE	0.00	0.00						215,010
SPR-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - COMPREHENSV AIDE	145.76	146.51	3,848,835	3,731,456	3,815,495		3,418,875	5,857,714
SPR-P-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - COMPREHENSV AIDE	133.50	136.50	3,585,862	3,417,600	3,406,920		3,003,241	282,277
SPR-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - COMPREHENSV	0.00	0.00						319,518
SPJ-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - EC AID	101.26	104.26	2,738,940	2,592,256	2,526,735		2,282,933	2,435,715
SPJ-P-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - EC AID	9.75	9.75	256,136	249,600	248,820		252,071	21,774
SPJ-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - EC AID	0.00	0.00					(9)	150,725
OIS-0-S-EEN-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	0.00	0.00					331,664	
OIS-0-S-EEN-XX-ESHC6206	SCHOOL NURSE ASSOC ES - ORTHO IMP	0.00	0.00					156,944	
SNA-L-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AIDS	0.00	0.00					850	566
MCC-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICTG COMPR	0.00	0.00					17,879	6,804
SPM-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTI CAT AIDE	0.75	0.75	19,020	18,713	18,743			
SPR-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - COMPREHENSV AIDE	88.27	90.52	2,295,587	2,202,348	2,055,939		1,685,883	2,916,244
SPR-P-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - COMPREHENSV AIDE	66.00	66.00	1,673,760	1,646,707	1,574,378		1,453,735	85,062
SPR-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - COMPREHENSV	0.00	0.00						58,863
SPJ-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - EC AID	77.25	78.75	1,997,100	1,815,141	1,893,024		1,602,692	1,628,814
SPJ-P-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - EC AID	7.50	7.50	190,200	187,130	187,430		188,659	9,496
SPJ-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - EC AID	0.00	0.00						117,553
SPI-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - 1:1 AIDE	4.50	3.75	95,100	112,278	168,686		114,317	422,615
SPI-P-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - 1:1 AIDE	18.75	18.00	456,480	467,823	281,142		248,125	18,544
SPI-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - 1:1 AIDE	0.00	0.00						10,328
SPN-0-S-EEN-XX-ESHC4043	SCHOOL NURSE ASSOC - SCH NRS ASC SPED	1.76	1.76	69,890	67,478	66,898		36,859	71,114
SPN-0-S-EEN-XX-ESHC4045	NURSING ASSOCIATE - SCH NRS ASC SPED	12.20	12.20	484,462	467,748	463,722		(50)	316,045
SSW-H-S-EEN-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCI WORK	0.00	0.00					13,315	
SSW-L-S-EEN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00					8,590	8,308
SWA-P-S-EEN-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCIAL WORK	12.75	13.20	340,824	324,615	321,045		302,496	29,450
SWA-L-S-EEN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	1.88	1.43	36,923	47,865	47,338		6,599	241,658
SWA-P-S-EEN-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCIAL WORK	0.00	0.00						8,290
SPE-0-0-EEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SPEC CURR	0.00	0.00	(4,306,763)	(4,056,074)	(4,867,628)			
MCG-0-0-EEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MULTICATEG	0.00	0.00	46,946	240,562	455,029			
Total Position Salaries		2,348.54	2,359.53	112,609,703	111,988,369	111,044,035		102,437,558	101,817,000
Position Benefits									
DWC-0-0-EEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	61,794,109	60,254,678	59,227,771		54,599,218	49,177,611
Total Position Benefits		0.00	0.00	61,794,109	60,254,678	59,227,771		54,599,218	49,177,611
Other Wages									

For 2020

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Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
MCG-H-I-EEN-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00					7,704	171,506
MCG-0-I-EEN-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00					2,121,140	1,931,612
SSW-L-S-EEN-XX-EWSS0000	SOCIAL WORKER SUBSTITUTE - SOCI WORK	0.00	0.00						987
PSY-0-S-EEN-XX-EWPA6013	SUB PSYCH/PSYCH ASST - PSYCH SRV	0.00	0.00					58,932	15,840
VIS-0-I-EEN-XX-EWLT9530	L.T.E. NO PENSION - VISUAL IM	0.00	0.00					17,500	16,422
MCC-0-I-EEN-XX-EWPO0000	PART-TIME OTHER - MULTICTG COMPR	0.00	0.00						56,225
SPI-H-I-EEN-XX-EWPO0000	PART-TIME OTHER - 1:1 AIDE	0.00	0.00					26	4,084
PSY-P-S-EEN-XX-EWLT9530	L.T.E. NO PENSION - PSYCH SRV	0.00	0.00						62,375
Total Other Wages		0.00	0.00					2,205,304	2,259,054

Other Benefits									
DWC-0-0-EEN-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					2,625	11,819
DWC-0-0-EEN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					1,166,100	1,053,064
Total Other Benefits		0.00	0.00					1,168,725	1,064,883

Purchased Services									
ECS-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - ERLY CHLD	0.00	0.00					256,872	291,554
ECS-L-I-EEN-XX-EPPT0000	PUPIL TRANSPORTATION - ERLY CHLD	0.00	0.00						634
HI2-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - HRNG IMPR	0.00	0.00					112,668	39,745
OIS-0-S-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ORTHO IMP	0.00	0.00					15	91
SPL-0-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SPCH/LNG	0.00	0.00					529,820	555,990
MCG-0-I-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MULTICATEG	0.00	0.00	5,000	5,000			9,079	7,719
MCG-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00					387,154	355,569
MCG-0-I-EEN-XX-ECTV0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00						1,769,520
MCG-P-I-EEN-XX-EPPT0000	PUPIL TRANSPORTATION - MULTICATEG	0.00	0.00						1,276
MCG-0-I-EEN-XX-EPST0000	POSTAGE - MULTICATEG	0.00	0.00	2,000	2,000	2,000			5,282
SNA-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00					70,368	67,330
MCC-0-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00	5,000	5,000			896,908	753,867
MCC-L-I-EEN-XX-EPPT0000	PUPIL TRANSPORTATION - MULTICTG COMPR	0.00	0.00						996
SPM-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTI CAT AIDE	0.00	0.00					55,004	30,267
SPR-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - COMPREHENSV AIDE	0.00	0.00					191,360	173,894
SPJ-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - EC AID	0.00	0.00					584,467	374,002
SPJ-L-I-EEN-XX-ETCS0000	TRANSFER TO CESA - EC AID	0.00	0.00						13,887
SPI-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - 1:1 AIDE	0.00	0.00					189,225	158,310
SPB-L-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SCH SPEC ED AIDE	0.00	0.00					21,830	
SSU-0-A-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	60,000	60,000	20,000		63,436	68,240
SSU-0-A-EEN-XX-ECTS0000	CONTRACT SERVICES - SPVR EXED	0.00	0.00						20,079
SSU-0-A-EEN-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00						10
Total Purchased Services		0.00	0.00	72,000	72,000	22,000		3,368,213	4,688,271

Supplies/Supply Backorders									
ECS-L-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00					1,222	
MCG-0-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	20,000	20,000	16,639		68,589	135,370
MCC-P-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICTG COMPR	0.00	0.00					786	251
SPR-P-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - COMPREHENSV AIDE	0.00	0.00					870	
SPJ-P-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - EC AID	0.00	0.00					2,223	
SSU-0-A-EEN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00	23,274	23,274			41,515	53,330
Total Supplies/Supply Backorders		0.00	0.00	43,274	43,274	16,639		115,207	188,952

Capital Expenses									
SSU-0-A-EEN-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SPVR EXED	0.00	0.00					(17,998)	98,758
Total Capital Expenses		0.00	0.00					(17,998)	98,758

Other Objects									
SPI-0-0-EEN-XX-EXED0000	EX ED PROG EXP - 1:1 AIDE	0.00	0.00	304,000	407,233	370,263			
SSU-0-A-EEN-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - SPVR EXED	0.00	0.00	38,000	38,000	38,000		35,790	46,805
Total Other Objects		0.00	0.00	342,000	445,233	408,263		35,790	46,805

Total EEN-SCHOOL SPECIAL EDUCATION		2,348.54	2,359.53	174,861,086	172,803,554	170,718,708		163,912,019	159,341,337
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BU600
WLA-WORLD LANGUAGES

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 04/30/2019
Budget Version: PB

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Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
FLG-P-I-WLA-XX-ESTC5105	TEACHER - WORLD LANG	3.00	3.50	210,525	180,540	181,710	22,455	
FLG-M-I-WLA-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	76.00	77.00	4,631,550	4,573,680	4,694,175	2,661,932	
FLG-H-I-WLA-XX-ESTC6209	PERMIT TEACHER-ES - WORLD LANG	0.00	0.00				62,801	
Total	Position Salaries	79.00	80.50	4,842,075	4,754,220	4,875,885	2,747,189	
Position Benefits								
DWC-0-0-WLA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,653,458	2,557,773	2,598,846	1,464,251	
Total	Position Benefits	0.00	0.00	2,653,458	2,557,773	2,598,846	1,464,251	
Other Objects								
DWC-0-0-WLA-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(46,556)		140,090		
Total	Other Objects	0.00	0.00	(46,556)		140,090		
Total	WLA-WORLD LANGUAGES	79.00	80.50	7,448,977	7,311,993	7,614,821	4,211,441	

BU600
HHI-HOME & HOSP INSTR

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 641

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SHB-0-0-HHI-XX-ESTC5105	TEACHER - HOME/HOSP	0.00	0.00			370,457		370,459
SHB-0-0-HHI-XX-ESTC6200	TEACHER - SPEC CAL - HOME/HOSP	5.00	5.00	359,725	371,175		332,996	
HBD-0-0-HHI-XX-ESTC5105	TEACHER - HOMEBOUND	0.00	0.00			129,233		129,189
HBD-0-0-HHI-XX-ESTC6200	TEACHER - SPEC CAL - HOMEBOUND	2.00	2.00	132,277	129,520		116,223	
SAP-0-0-HHI-XX-ESTC5105	TEACHER - SCH AGE P	0.00	0.00			68,073		68,073
SAP-0-0-HHI-XX-ESTC6200	TEACHER - SPEC CAL - SCH AGE P	1.00	1.00	69,669	68,217		61,181	
Total	Position Salaries	8.00	8.00	561,671	568,912	567,763	510,401	567,722
Position Benefits								
DWC-0-0-HHI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	307,796	306,075	302,618	272,044	274,210
Total	Position Benefits	0.00	0.00	307,796	306,075	302,618	272,044	274,210
Other Wages								
Total	Other Wages	0.00	0.00					
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
SHH-0-0-HHI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - HOME/HOSPITAL	0.00	0.00			10,000	11,188	12,903
SHH-0-0-HHI-XX-ETEL0000	TELEPHONE - HOME/HOSPITAL	0.00	0.00	500	1,000	1,300	851	1,096
Total	Purchased Services	0.00	0.00	500	1,000	11,300	12,040	13,999
Supplies/Supply Backorders								
SHH-0-0-HHI-XX-ESUP0000	SUPPLIES-CONSUMABLE - HOME/HOSPITAL	0.00	0.00	300	600	683		59
Total	Supplies/Supply Backorders	0.00	0.00	300	600	683		59
Total	HHI-HOME & HOSP INSTR	8.00	8.00	870,267	876,587	882,364	794,486	855,991

BU600
PBI-POSITIVE BEHAV INTRVN SUPP

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 642

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
SD1-0-S-PBI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	13,133	13,218	50,000	46,887	49,337
SD1-0-S-PBI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					225
Total	Other Wages	0.00	0.00	13,133	13,218	50,000	46,887	49,563
Other Benefits								
DWC-0-0-PBI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,197	7,112	26,650	24,990	23,939
Total	Other Benefits	0.00	0.00	7,197	7,112	26,650	24,990	23,939
Purchased Services								
SD1-0-S-PBI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	5,000	5,000	7,000	3,947	5,801
SD1-0-S-PBI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	500	500	500		389
SD1-0-S-PBI-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				1,150	397
SD1-0-S-PBI-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	500	500	500	569	164
SD1-0-S-PBI-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000	5,000	8,450	4,762	5,431
SD1-0-S-PBI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00				316	
SD1-0-S-PBI-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				136	720
Total	Purchased Services	0.00	0.00	11,000	11,000	16,450	10,882	12,903
Supplies/Supply Backorders								
SD1-0-S-PBI-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,000	2,000	10,000	1,623	5,003
SD1-0-S-PBI-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					1,024
Total	Supplies/Supply Backorders	0.00	0.00	2,000	2,000	10,000	1,623	6,028
Other Objects								
SD1-0-S-PBI-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00	1,000	1,000		600	300
Total	Other Objects	0.00	0.00	1,000	1,000		600	300
Total	PBI-POSITIVE BEHAV INTRVN SUPP	0.00	0.00	34,330	34,330	103,100	84,984	92,734

BU600
SAP-PREGNANT & PARENTING YTH

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 643

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
SAP-0-0-SAP-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SCH AGE P	0.00	0.00			81,329		81,429	
SAP-0-0-SAP-XX-ESAD1698	SPEC ED PROG SUPV I - 10 MO ES - SCH AGE	1.00	1.00	83,207	81,472		81,064		
NRR-0-0-SAP-XX-ESCA4044	SCHOOL NURSE - NURSE REG	3.00	3.00	177,870	184,458	184,158		91,637	
SAP-0-0-SAP-XX-ESTC5105	TEACHER - SCH AGE P	0.00	0.00			59,437		37,653	
SAP-0-0-SAP-XX-ESTC6200	TEACHER - SPEC CAL - SCH AGE P	1.00	0.00		59,581		52,705		
GDC-0-0-SAP-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00			48,324		48,387	
GDC-0-0-SAP-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	0.00	0.00				26,937		
GDC-0-0-SAP-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	1.00	2.00	106,560	46,000				
SSW-0-0-SAP-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00					29,814	
SSW-0-0-SAP-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	1.00	1.00	57,503	56,600	70,930	55,702		
SAP-0-0-SAP-XX-ESEA5706	PARA EDUC ASST - SCH AGE P	0.00	0.00			39,211		38,984	
SAP-0-0-SAP-XX-ESEA5720	PARA ED ASST-SPEC CAL - SCH AGE P	1.50	1.50	40,818	39,368		39,108		
CBB-0-0-SAP-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				227,870	125,870	
Total	Position Salaries	8.50	8.50	465,958	467,479	483,389	483,389	453,777	
Position Benefits									
DWC-0-0-SAP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	255,345	251,503	257,646	257,646	219,174	
Total	Position Benefits	0.00	0.00	255,345	251,503	257,646	257,646	219,174	
Other Wages									
Total	Other Wages	0.00	0.00						
Other Benefits									
Total	Other Benefits	0.00	0.00						
Purchased Services									
SAP-0-0-SAP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH AGE P	0.00	0.00	1,000	1,000	2,000	830	1,616	
SAP-0-0-SAP-XX-ECTS0000	CONTRACT SERVICES - SCH AGE P	0.00	0.00					508	
FLD-0-0-SAP-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	1,000	1,000	1,000			
Total	Purchased Services	0.00	0.00	2,000	2,000	3,000	830	2,124	
Supplies/Supply Backorders									
SAP-0-0-SAP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00					2,180	
SAP-0-0-SAP-XX-ECPU0000	COMPUTERS - SCH AGE P	0.00	0.00	2,000	4,500	4,834		5,236	
Total	Supplies/Supply Backorders	0.00	0.00	2,000	4,500	4,834		7,416	
Capital Expenses									
Total	Capital Expenses	0.00	0.00						
Total	SAP-PREGNANT & PARENTING YTH	8.50	8.50	725,303	725,482	748,869	741,865	682,492	

BU600
SWT-SCH/WORK TRANS

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 650

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
SSU-0-0-SWT-XX-ESAD1877	SPEC ED PROG SUPVR I - SPVR EXED	1.00	1.00	75,000	97,503	97,359	94,833	105,623		
SST-0-0-SWT-XX-ESTC4400	EMPLOYMENT TRAINING SPEC - SP ED SPC	5.00	5.00	386,135	409,010	408,293	409,485	378,821		
SST-0-0-SWT-XX-ESTC5105	TEACHER - SP ED SPC	0.00	0.00			704,001		616,333		
SST-0-0-SWT-XX-ESTC6200	TEACHER - SPEC CAL - SP ED SPC	11.00	11.00	739,087	705,694		716,090			
SSW-0-0-SWT-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.25	0.25	20,873	20,437	14,040	20,438	14,040		
SST-0-0-SWT-XX-ESEA5706	PARA EDUC ASST - SP ED SPC	0.00	0.00			586,116	(12)	431,614		
SST-0-0-SWT-XX-ESEA5720	PARA ED ASST-SPEC CAL - SP ED SPC	22.50	22.50	591,075	585,585		494,590			
SPM-0-0-SWT-XX-ESH4037	HANDICAPPED CHILD ASST - MULTI CAT AIDE	0.00	0.00			20,073		20,072		
SPM-0-0-SWT-XX-ESH4052	HANDCP CHILD ASST - MULTI CAT AIDE	0.75	0.75	20,582	20,154		19,939			
Total	Position Salaries	40.50	40.50	1,832,752	1,838,383	1,829,882	1,755,365	1,566,506		
Position Benefits										
DWC-0-0-SWT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,004,348	989,050	975,327	935,610	756,622		
Total	Position Benefits	0.00	0.00	1,004,348	989,050	975,327	935,610	756,622		
Other Wages										
SST-0-0-SWT-XX-EWPE9122	STUDENT EMPLOYEES - SP ED SPC	0.00	0.00	35,000	39,500	39,500	39,143	44,592		
SST-0-0-SWT-XX-EWPT0000	PT CERTIFICATED - SP ED SPC	0.00	0.00				72	616		
SST-0-0-SWT-XX-EWST5300	SUBSTITUTE TEACHER - SP ED SPC	0.00	0.00				5,415			
SST-0-0-SWT-XX-EWLT9530	L.T.E. NO PENSION - SP ED SPC	0.00	0.00				10,695			
SST-0-0-SWT-XX-EWPO0000	PART-TIME OTHER - SP ED SPC	0.00	0.00					181		
Total	Other Wages	0.00	0.00	35,000	39,500	39,500	55,326	45,390		
Other Benefits										
DWC-0-0-SWT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				1,604			
DWC-0-0-SWT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	19,180	21,251	21,054	23,788	21,923		
Total	Other Benefits	0.00	0.00	19,180	21,251	21,054	25,392	21,923		
Purchased Services										
SST-0-0-SWT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SP ED SPC	0.00	0.00			1,400	13,364	18,362		
SST-0-0-SWT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SP ED SPC	0.00	0.00					140		
SST-0-0-SWT-XX-ECTS0000	CONTRACT SERVICES - SP ED SPC	0.00	0.00					3,217		
SST-0-0-SWT-XX-EDUP0000	DUPLICATING/PRINTING - SP ED SPC	0.00	0.00				1,320	487		
SST-0-0-SWT-XX-EGSV0000	GENERAL SERVICE - SP ED SPC	0.00	0.00				2,765	2,627		
SST-0-0-SWT-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - SP ED SPC	0.00	0.00				63,859			
SST-0-0-SWT-XX-EPPT0000	PUPIL TRANSPORTATION - SP ED SPC	0.00	0.00			3,000	2,455	2,430		
SST-0-0-SWT-XX-ETEL0000	TELEPHONE - SP ED SPC	0.00	0.00			1,000	5,762	6,298		
SST-0-0-SWT-XX-ETRV0000	TRAVEL - OUT OF TOWN - SP ED SPC	0.00	0.00					361		
CBB-0-0-SWT-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				2			
Total	Purchased Services	0.00	0.00				5,400	89,530	33,925	
Supplies/Supply Backorders										
SS2-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00				215	436		
SST-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00				10,558	11,008		
SSW-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00					12		
SS2-0-0-SWT-XX-EFOD0000	FOOD - SCH TO WK	0.00	0.00				3,826	4,278		
SST-0-0-SWT-XX-EFOD0000	FOOD - SP ED SPC	0.00	0.00	100,000	110,000	110,000	138,432	106,120		
SSW-0-0-SWT-XX-EFOD0000	FOOD - SOCI WORK	0.00	0.00					5,227		
Total	Supplies/Supply Backorders	0.00	0.00	100,000	110,000	110,000	153,032	127,083		
Capital Expenses										
SST-0-0-SWT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SP ED SPC	0.00	0.00					268		
SST-0-0-SWT-XX-EEQ50000	EQUIPMENT (5000) - SP ED SPC	0.00	0.00					8,394		
Total	Capital Expenses	0.00	0.00					8,662		
Total	SWT-SCH/WORK TRANS	40.50	40.50	2,991,280	2,998,184	2,981,163	3,014,257	2,560,114		

110 - 652

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
SAM-P-A-OFC-XX-ESPR5000	PRINCIPAL I - ELEM TRAD (12T) - SCH ADMIN	15.00	37.00	3,933,470	1,563,450	1,377,740	1,415,497	1,230,385	
SAM-P-A-OFC-XX-ESPR5001	PRINCIPAL II - ELEM TRAD (13T) - SCH	41.00	35.00	3,720,850	4,273,430	4,451,160	4,280,576	4,176,356	
SAM-P-A-OFC-XX-ESPR5002	PRINCIPAL III - ELEM TRAD(14T) - SCH	6.00	3.00	318,930	625,380	741,860	533,394	566,006	
SAM-P-A-OFC-XX-ESPR5003	PRINCIPAL II - ELEM TRAD (13T) - SCH	19.00	2.00	212,620	1,980,370	1,989,990	1,877,473	1,795,273	
SAM-P-A-OFC-XX-ESPR5004	PRINCIPAL I - M/CW/K8 (14T) - SCH ADMIN	12.00	16.00	1,700,960	1,250,760	1,271,760	1,311,469	1,896,607	
SAM-P-A-OFC-XX-ESPR5006	PRINCIPAL I SM HS/MS/K8 (14A) - SCH ADMIN	7.00	6.00	721,680	822,990	812,700	852,456	935,170	
SAM-M-A-OFC-XX-ESPR5009	PRINCIPAL I - TRAD (14A) - SCH ADMIN	1.00	1.00	120,280	117,570	116,100	122,851	156,502	
SAM-H-A-OFC-XX-ESPR5010	PRINCIPAL I - SM HS TRAD (14A) - SCH	1.00	2.00	240,560	117,570	222,080	131,934	92,290	
SAM-P-A-OFC-XX-ESPR5011	PRINCIPAL I - SM HS ES (14A) - SCH ADMIN	1.00	1.00	120,280	117,570	116,100		28,632	
SAM-H-A-OFC-XX-ESPR5017	PRINCIPAL I - SM HS ARTS (14A) - SCH	1.00	1.00	120,280	117,570	116,100	109,638	129,343	
SAM-H-A-OFC-XX-ESPR5019	PRINCIPAL II - HS (15A) - SCH ADMIN	10.00	11.00	1,323,080	1,175,700	1,409,534	1,317,395	1,189,083	
SAM-P-A-OFC-XX-ESPR5033	PRINCIPAL-MIDDLE ES (13T) - SCH ADMIN	4.00	3.00	318,930	416,920	317,940	363,482		
SAM-M-A-OFC-XX-ESPR5044	PRINCIPAL-ES (14T) - SCH ADMIN	7.00	5.00	531,550	729,610	741,860	720,491		
SAM-P-A-OFC-XX-ESPR6032	PRINCIPAL-ELEM ES (12T) - SCH ADMIN	1.00	1.50	159,465	104,230	105,980	106,055		
SAM-P-A-OFC-XX-ESPR7300	PRINCIPAL II- ELEM YR RD (13T) - SCH	0.00	0.00						318,606
SAM-L-A-OFC-XX-ESPR7301	PRINCIPAL III - ELEM YR (14T) - SCH ADMIN	0.00	0.50	53,155					222,177
SAM-L-A-OFC-XX-ESPR7305	PRINCIPAL I - ELEM YR (12T) - SCH ADMIN	0.00	0.00						105,912
SAM-P-A-OFC-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	29.00	30.00	2,511,300	2,456,300	2,388,150	2,781,472	2,988,047	
SAM-M-A-OFC-XX-ESAP5015	ASST PRIN II - MS TRAD (11C) - SCH ADMIN	0.00	0.00				13	1,016,806	
SAM-H-A-OFC-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	0.00	0.00			82,350		74,824	
SAM-P-A-OFC-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - SCH ADMIN	0.00	0.00				82,558	3,744,052	
SAM-P-A-OFC-XX-ESAP5026	ASST PRIN III - HS ES (12C) - SCH ADMIN	56.00	56.00	4,687,760	4,743,200	4,199,850	4,660,876	933,422	
SAM-M-A-OFC-XX-ESAP6035	ASST PRINCIPAL MID SCH ES - SCH ADMIN	16.00	17.00	1,423,070	1,355,200	1,235,250	1,244,048		
SAM-P-A-OFC-XX-ESAP6037	ASST PRINC- DIS ELEM SC I ES - SCH ADMIN	3.00	3.00	251,130	254,100	494,100	413,534		
SAM-P-A-OFC-XX-ESAP7302	ASST PRIN I ELEM -YR RND (10C) - SCH	0.00	0.00				()	314,417	
SAM-P-A-OFC-XX-ESAP7325	ASST PRIN HS III - YR RD (12C) - SCH	0.00	0.00					169,699	
SAM-P-A-OFC-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.00	0.00			15,715	499	493	
SAM-P-A-OFC-XX-ESCL5767	SCH SEC I-DP (ES) 10 MO - SCH ADMIN	1.00	0.00		26,730	32,160	32,293		
SAM-P-A-OFC-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	43.43	42.43	1,151,550	1,160,884	1,147,500	1,148,963	255,005	
SAM-P-A-OFC-XX-ESCL5858	SCHOOL SECRETARY I(11 MO) TRAD - SCH	92.00	91.00	2,860,130	2,858,440	2,734,130	2,816,101		
SAM-P-A-OFC-XX-ESCL5859	SCHOOL SECRETARY I (11 MO) ES - SCH ADMIN	8.00	8.00	251,440	248,560	240,240	261,534		
SAM-M-A-OFC-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	23.00	24.00	844,080	805,920	797,870	791,245	928,875	
SAM-P-A-OFC-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	50.00	51.00	1,384,140	1,336,500	1,259,930	1,400,267	4,146,507	
SAM-M-A-OFC-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMIN	9.00	10.00	364,900	337,680	373,700	328,203	342,373	
SAM-P-A-OFC-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	5.00	4.00	108,480	141,700	440,020	80,972	536,120	
SAM-M-A-OFC-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SCH ADMIN	3.00	3.00	121,320	119,040	123,000	120,540	109,884	
SAM-H-A-OFC-XX-ESCL5877	SCH SEC I DATA PROC 10 MO - SCH ADMIN	0.00	0.00				(4)	32,172	
SAM-P-A-OFC-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	18.00	18.00	727,920	714,240	820,000	712,576	507,969	
SAM-H-A-OFC-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - SCH ADMIN	2.00	2.00	101,380	99,260	148,320	70,934	103,614	
SAM-P-A-OFC-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	0.00	0.00				(3,327)	298,869	
SAM-P-A-OFC-XX-ESCL6401	ELEM HEAD SECR T - SCH ADMIN	0.00	0.00			31,430	(310)	62,625	
GEN-P-I-OFC-XX-ESTC5105	TEACHER - GEN SCH	5.60	5.00	300,750	337,009	233,195	66,591		
KG4-J-I-OFC-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	0.00					7,117	
ART-P-I-OFC-XX-ESTC5105	TEACHER - ART	0.40	0.00		24,072	36,342	8,370		
RDG-P-I-OFC-XX-ESTC5105	TEACHER - READING	1.00	1.00	60,150	60,180	60,570	75,435	76,057	
FLG-P-I-OFC-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00					14,226	
MTH-M-I-OFC-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.40	0.40	24,060	24,072	24,228	40,133		
DII-L-I-OFC-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00					30,168	
DII-L-I-OFC-XX-ESTC5106	PERMIT TEACHER - DIR/IMP	0.00	0.00				21,940	23,179	
DII-L-S-OFC-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	1.00	1.00	60,150	60,182				
SAM-P-A-OFC-XX-ESTC5105	TEACHER - SCH ADMIN	0.00	0.40	24,060				36,361	
SAM-L-A-OFC-XX-ESTC5140	TEACHER IN-CHARGE - SCH ADMIN	1.00	1.00	69,980	65,712	65,970	64,648	126,050	
SAM-L-A-OFC-XX-ESTC6240	TEACHER IN-CHARGE (ES) - SCH ADMIN	3.00	3.00	209,940	218,520	145,970	105,787	81,130	
SAM-H-A-OFC-XX-ESTC7240	TEACHER IN-CHARGE YR RND - SCH ADMIN	0.00	0.00					57,488	
SAM-H-A-OFC-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - SCH ADMIN	1.00	1.00	69,980	72,840	45,400	50,174		
GEN-P-I-OFC-XX-ESEA5706	PARA EDUC ASST - GEN SCH	8.25	8.25	216,733	211,200	226,618	157,564	43,416	
GEN-L-I-OFC-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.75	0.00		15,360				
GEN-M-I-OFC-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.75	1.50	39,406	19,200				

BU600
OFC-SCHOOL OFFICE STAFF

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 652

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
PRT-L-S-OFC-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	0.00	0.00			3,062	3,282	
Total	Position Salaries	507.58	506.98	31,459,899	31,179,221	31,195,974	30,679,641	29,903,328
Position Benefits								
DWC-0-0-OFC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	17,240,049	16,774,393	16,621,585	16,352,248	14,443,307
Total	Position Benefits	0.00	0.00	17,240,049	16,774,393	16,621,585	16,352,248	14,443,307
Other Wages								
SAM-P-A-OFC-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00				7,224	26,037
SAM-P-A-OFC-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00					17,402
Total	Other Wages	0.00	0.00				7,224	43,440
Other Benefits								
DWC-0-0-OFC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				3,850	20,981
Total	Other Benefits	0.00	0.00				3,850	20,981
Purchased Services								
GN6-0-0-OFC-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00			41,851		
SAM-L-A-OFC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH ADMIN	0.00	0.00				375	
SAM-M-A-OFC-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	7,136	7,136		453,751	592,051
SAM-M-A-OFC-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00				51	731
SAM-P-A-OFC-XX-ETCS0000	TRANSFER TO CESA - SCH ADMIN	0.00	0.00					16,118
SAM-H-A-OFC-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00				53	
Total	Purchased Services	0.00	0.00	7,136	7,136	41,851	454,231	608,901
Supplies/Supply Backorders								
SAM-P-A-OFC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00				28,196	18,549
Total	Supplies/Supply Backorders	0.00	0.00				28,196	18,549
Other Objects								
DWC-0-0-OFC-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(90,017)		(199,904)		
Total	Other Objects	0.00	0.00	(90,017)		(199,904)		
Total	OFC-SCHOOL OFFICE STAFF	507.58	506.98	48,617,067	47,960,750	47,659,506	47,525,392	45,038,510

BU600
SRT-CREDIT RECOVERY

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 653

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
IMP-0-0-SRT-XX-ESAD0851	INTERNSHIP COORDINATOR II - IMPV INST	0.30	0.30	18,734	18,343			
IMP-0-0-SRT-XX-ESAD0995	PROGRAM SPECIALIST III - IMPV INST	1.00	1.00	87,586	85,759	85,616	88,073	86,969
IMP-0-0-SRT-XX-ESAD1057	COORD II-SCHOOL GUIDANCE - IMPV INST	1.00	1.00	90,530	89,000			
IMP-0-0-SRT-XX-ESCA3039	PLANNING ASSOCIATE I - IMPV INST	0.00	0.00				(3,164)	47,168
IMP-0-0-SRT-XX-ESTC6200	TEACHER - SPEC CAL - IMPV INST	10.00	10.00	601,500	601,800			
Total	Position Salaries	12.30	12.30	798,350	794,902	85,616	84,909	134,137
Position Benefits								
DWC-0-0-SRT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	437,496	427,657	45,633	45,256	64,788
Total	Position Benefits	0.00	0.00	437,496	427,657	45,633	45,256	64,788
Other Wages								
AGP-0-I-SRT-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00			150,000	57,971	41,513
GED-0-I-SRT-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00			139,169	79	457,991
APT-0-I-SRT-XX-EWPT0000	PT CERTIFICATED - ALT PRG T	0.00	0.00	40,000	40,000	150,000	3,319	310,060
GED-0-I-SRT-XX-EWLT9530	L.T.E. NO PENSION - HIGH SCH EQUIV	0.00	0.00					21,341
APT-0-I-SRT-XX-EWLT9530	L.T.E. NO PENSION - ALT PRG T	0.00	0.00	30,000	30,000	30,000	24,120	
Total	Other Wages	0.00	0.00	70,000	70,000	469,169	85,490	830,905
Other Benefits								
DWC-0-0-SRT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,500	4,500	4,500	3,618	3,201
DWC-0-0-SRT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	21,920	21,520	234,077	32,710	391,019
Total	Other Benefits	0.00	0.00	26,420	26,020	238,577	36,328	394,220
Purchased Services								
AGP-0-I-SRT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PDG/AGENCY	0.00	0.00	4,000	4,000	3,000		
AGP-0-I-SRT-XX-EDUP0000	DUPLICATING/PRINTING - PDG/AGENCY	0.00	0.00	9,000	9,000	5,000		286
AGP-0-I-SRT-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00	14,106	14,106	6,000	(719)	
AGP-0-I-SRT-XX-ETRV0000	TRAVEL - OUT OF TOWN - PDG/AGENCY	0.00	0.00	5,000	5,000	3,000	114	2,316
GED-0-I-SRT-XX-ECTV0000	CONTRACT SERVICES - HIGH SCH EQUIV	0.00	0.00	50,000	65,000	90,000	69,500	62,600
GED-0-I-SRT-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00	10,000	10,000	120,000	3,955	7,450
GED-0-I-SRT-XX-ETRV0000	TRAVEL - OUT OF TOWN - HIGH SCH EQUIV	0.00	0.00	6,000	6,000	6,000	6,405	
GSP-0-S-SRT-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	390,000	390,000	391,000	350,220	21,293
Total	Purchased Services	0.00	0.00	488,106	503,106	624,000	429,474	93,946
Supplies/Supply Backorders								
AGP-0-I-SRT-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00			50,000		6,389
GED-0-I-SRT-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00	11,313	10,000	6,500	517	2,898
APT-0-I-SRT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ALT PRG T	0.00	0.00					70
AGP-0-I-SRT-XX-EFOD0000	FOOD - PDG/AGENCY	0.00	0.00				352	
Total	Supplies/Supply Backorders	0.00	0.00	11,313	10,000	56,500	869	9,358
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	SRT-CREDIT RECOVERY	12.30	12.30	1,831,685	1,831,685	1,519,495	682,328	1,527,357

BU600
SBD-ADVANCED STUDIES

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 654

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DII-0-S-SBD-XX-ESCL5879	SCHOOL SECRETARY II - DIR/IMP	0.50	0.50	21,772	22,061			
DII-0-S-SBD-XX-ESTC5155	LITERACY COACH - DIR/IMP	1.00	1.00	79,502	77,844	77,702	78,100	
Total Position Salaries		1.50	1.50	101,274	99,905	77,702	78,100	
Position Benefits								
DWC-0-0-SBD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	55,498	53,749	41,415	41,627	
Total Position Benefits		0.00	0.00	55,498	53,749	41,415	41,627	
Other Wages								
GEN-0-I-SBD-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00	10,000	15,000			428
SDV-0-S-SBD-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	50,000	67,000	67,000	16,167	73,208
SDV-0-S-SBD-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				400	
GEN-0-I-SBD-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00	1,000	1,000			314
SDV-0-S-SBD-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00	1,000	1,000	60,000	29,047	757
Total Other Wages		0.00	0.00	62,000	84,000	127,000	45,614	74,708
Other Benefits								
DWC-0-0-SBD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	33,976	45,192	67,691	24,312	36,084
Total Other Benefits		0.00	0.00	33,976	45,192	67,691	24,312	36,084
Purchased Services								
GEN-0-I-SBD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	9,371	10,000	1,000	1,307	
GEN-0-I-SBD-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	1,000	1,000		13	153
GEN-0-I-SBD-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00				111	
ENG-0-I-SBD-XX-EDUP0000	DUPLICATING/PRINTING - ENGLISH	0.00	0.00					1,611
ENG-0-I-SBD-XX-EPST0000	POSTAGE - ENGLISH	0.00	0.00			50		
SDV-0-S-SBD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	360,000	360,000	360,000	378,917	367,233
SDV-0-S-SBD-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	21,992	21,992		2,598	21,404
Total Purchased Services		0.00	0.00	392,363	392,992	361,050	382,948	390,403
Supplies/Supply Backorders								
GEN-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	30,709	35,000	25,000	25,351	15,802
ENG-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - ENGLISH	0.00	0.00	150,000	150,000	175,000	14,970	83,895
MTH-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00	150,000	150,000	150,000		9,494
Total Supplies/Supply Backorders		0.00	0.00	330,709	335,000	350,000	40,322	109,191
Other Objects								
DII-0-S-SBD-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - DIR/IMP	0.00	0.00			10,000		
Total Other Objects		0.00	0.00			10,000		
Total SBD-ADVANCED STUDIES		1.50	1.50	975,820	1,010,838	1,034,858	612,925	610,388

BU600
SCS-SOCIAL WORK PAR/COMM SERV

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 660

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SSW-0-0-SCS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.60	1.60	104,896	103,296	128,670	133,720	207,404
SSW-0-0-SCS-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00				23,991	
Total	Position Salaries	1.60	1.60	104,896	103,296	128,670	157,711	207,404
Position Benefits								
DWC-0-0-SCS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	57,483	55,573	68,581	84,060	100,176
Total	Position Benefits	0.00	0.00	57,483	55,573	68,581	84,060	100,176
Purchased Services								
SSW-0-0-SCS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00			500	1,130	1,516
SSW-0-0-SCS-XX-EDUP0000	DUPLICATING/PRINTING - SOCI WORK	0.00	0.00				2,896	963
SDV-0-0-SCS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	500	750	1,500		
SDV-0-0-SCS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	500	500	1,000		935
SDV-0-0-SCS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				1,453	854
SSU-0-0-SCS-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00					26
Total	Purchased Services	0.00	0.00	1,000	1,250	3,000	5,480	4,294
Supplies/Supply Backorders								
SST-0-0-SCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00				22	
SSW-0-0-SCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	9,000	9,000	9,011	17,267	13,827
SSU-0-0-SCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00					91
Total	Supplies/Supply Backorders	0.00	0.00	9,000	9,000	9,011	17,289	13,919
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	SCS-SOCIAL WORK PAR/COMM SERV	1.60	1.60	172,379	169,119	209,262	264,542	325,794

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

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 661

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SSU-0-0-SEM-XX-ESAD1114	COMPLIANCE & MONITORING MGR II - SPVR	0.00	0.00				(9,714)	16,413
TSV-0-0-SEM-XX-ESCA1626	DATA BASE SPECIALIST I - TECH SERV	0.00	0.00				(4,725)	91,325
TSV-0-0-SEM-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	0.00	0.00				(2,857)	76,431
Total	Position Salaries	0.00	0.00				(17,296)	184,170
Position Benefits								
DWC-0-0-SEM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				(9,218)	88,954
Total	Position Benefits	0.00	0.00				(9,218)	88,954
Purchased Services								
SSU-0-0-SEM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00				(4)	299
Total	Purchased Services	0.00	0.00				(4)	299
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	SEM(C)-SPEC ED-COMPL&MGMT SVCS	0.00	0.00				(26,519)	273,423

BU600
 ADA-ADA COMPLIANCE

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

For 2020

110 - 662

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GSP-0-0-ADA-XX-ESEA5720	PARA ED ASST-SPEC CAL - GENERAL SUPPORT	0.88	0.88	23,118	25,700			
Total	Position Salaries	0.88	0.88	23,118	25,700			
Position Benefits								
DWC-0-0-ADA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	12,669	13,827			
Total	Position Benefits	0.00	0.00	12,669	13,827			
Purchased Services								
GSP-0-0-ADA-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	64,213	60,473			
Total	Purchased Services	0.00	0.00	64,213	60,473			
Total	ADA-ADA COMPLIANCE	0.88	0.88	100,000	100,000			

For 2020

110 - 663

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
SXA-0-0-SES-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - EX ED	0.00	0.00						18,154
OIS-0-0-SES-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	2.00	2.00	116,753	114,318	118,979	43,023	108,333	
OIS-0-0-SES-XX-ESCA4084	SCHOOL NURSE (ES) - ORTHO IMP	0.00	0.00				64,701		
SSU-0-0-SES-XX-ESCA0318	NURSING COORDINATOR III - SPVR EXED	1.00	1.00	74,785	73,226	77,856	75,726	14,533	
SSU-0-0-SES-XX-ESCA1129	PLANNING ASSISTANT III - SPVR EXED	0.00	0.00				48,142	17,147	
CDV-0-0-SES-XX-ESTC5105	TEACHER - CURR DEV	0.00	0.00			67,485			
CDV-0-0-SES-XX-ESTC6200	TEACHER - SPEC CAL - CURR DEV	0.00	0.00				65,890		
OTS-0-0-SES-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	20.00	20.00	1,121,020	1,124,600	1,137,264	1,154,906	1,127,837	
PTS-0-0-SES-XX-ESOT6040	PHYSICAL THERAPIST 04 - PHY THRPY	12.00	12.00	802,248	815,844	815,018	724,647	816,357	
PTS-0-0-SES-XX-ESOT6048	PHYS THERAPIST (ES) - PHY THRPY	0.00	0.00				78,302		
SSW-0-0-SES-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			161,965	57,094	337,116	
SSW-0-0-SES-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00				()	6,997	
SSW-0-0-SES-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	2.35	2.35	154,379	165,125	275,822	75,432		
SS3-0-0-SES-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	4.25	4.25	279,200	283,309		283,955		
PSY-0-0-SES-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00				182,949	563,376	
PSY-0-0-SES-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00					16,887	
PSY-0-0-SES-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.60	0.60	41,554	48,056	83,517	139,411		
OIS-0-0-SES-XX-ESH4045	NURSING ASSOCIATE - ORTHO IMP	6.38	6.38	237,923	232,966	248,871	261,990		
OIS-0-0-SES-XX-ESH6206	SCHOOL NURSE ASSOC ES - ORTHO IMP	0.00	0.00				36,291		
SPN-0-0-SES-XX-ESH4045	NURSING ASSOCIATE - SCH NRS ASC SPED	0.00	0.00				9	284,927	
Total	Position Salaries	48.58	48.58	2,827,862	2,857,444	2,986,777	3,292,475	3,311,668	
Position Benefits									
DWC-0-0-SES-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,549,668	1,537,305	1,591,952	1,754,889	1,599,535	
Total	Position Benefits	0.00	0.00	1,549,668	1,537,305	1,591,952	1,754,889	1,599,535	
Other Wages									
PSY-0-0-SES-XX-EWLT9530	L.T.E. NO PENSION - PSYCH SRV	0.00	0.00					3,510	
PTS-0-0-SES-XX-EWLT9530	L.T.E. NO PENSION - PHY THRPY	0.00	0.00				3,520		
Total	Other Wages	0.00	0.00				3,520	3,510	
Other Benefits									
DWC-0-0-SES-XX-EBL0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				528	526	
Total	Other Benefits	0.00	0.00				528	526	
Purchased Services									
OIS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ORTHO IMP	0.00	0.00	1,000	1,000	1,000	289	861	
SSW-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00				15		
PSY-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	1,000	1,000	2,000	2,939	2,961	
PY1-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - PSYCH SRV	0.00	0.00	13,000	13,000	17,738	16,941	12,290	
OTS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OCCUP THR	0.00	0.00	7,000	7,500	10,000	9,692	11,311	
OTS-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - OCCUP THR	0.00	0.00	6,000	6,883	6,883	35,310	13,635	
PTS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PHY THRPY	0.00	0.00	2,500	2,500	5,000	4,798	5,371	
SSU-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	1,000	1,000	1,000	285	234	
SSU-0-0-SES-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00				124		
PIN-0-0-SES-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	4,000	4,000	4,000	8,546	7,450	
Total	Purchased Services	0.00	0.00	35,500	36,883	47,621	78,942	54,115	
Supplies/Supply Backorders									
PSY-0-0-SES-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - PSYCH SRV	0.00	0.00	10,000	10,000	15,000	46,230	17,953	
OIS-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - ORTHO IMP	0.00	0.00	6,000	6,000	8,000	7,713	11,731	
NRR-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00				31	20	
PSY-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - PSYCH SRV	0.00	0.00				1,005	335	
OPC-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OT/PT	0.00	0.00	500	500	1,000	5,091	5,447	
OTS-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OCCUP THR	0.00	0.00				1,133	554	
DTI-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	21,000	21,000	42,653	19,097	9,641	
SSU-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	5,000	5,000	12,730	2,125	5,470	
OIS-0-0-SES-XX-ECPU0000	COMPUTERS - ORTHO IMP	0.00	0.00	1,000	1,000	2,964		74,800	

BU600
SES-SP ED-ALLIED HEALTH

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 663

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total	Supplies/Supply Backorders	0.00	0.00	43,500	43,500	82,347	82,428	125,953
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	SES-SP ED-ALLIED HEALTH	48.58	48.58	4,456,530	4,475,132	4,708,697	5,212,784	5,095,309

BU600
NEN-NON-MPS EEN SVCS

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 666

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
ECS-0-0-NEN-XX-ESTC5105	TEACHER - ERLY CHLD	0.00	0.00			232,498		232,613
ECS-0-0-NEN-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	3.00	3.00	209,481	232,929		231,629	
SPL-0-0-NEN-XX-ESTC5105	TEACHER - SPCH/LNG	0.00	0.00			137,375	137,374	172,819
SPL-0-0-NEN-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	1.90	1.90	114,285	113,540			
MCG-0-0-NEN-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00					21,510
PSY-0-0-NEN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.70	0.70	44,480	46,407	43,451	44,165	23,395
Total	Position Salaries	5.60	5.60	368,246	392,876	413,324	413,168	450,338
Position Benefits								
DWC-0-0-NEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	201,799	211,368	220,302	220,219	217,513
Total	Position Benefits	0.00	0.00	201,799	211,368	220,302	220,219	217,513
Purchased Services								
SPL-0-0-NEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPCH/LNG	0.00	0.00				2,321	2,723
Total	Purchased Services	0.00	0.00				2,321	2,723
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Total	NEN-NON-MPS EEN SVCS	5.60	5.60	570,045	604,244	633,626	635,709	670,576

BU600
EBB-SPEC ED-OPTIONAL SRV

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 667

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SPL-0-0-EBB-XX-ESTC5105	TEACHER - SPCH/LNG	0.40	0.70	41,853	24,072	18,171	15,870	29,424
SSW-0-0-EBB-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.40	0.40	27,798	27,980			48,400
PSY-0-0-EBB-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00					1,600
PSY-0-0-EBB-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00					990
PSY-0-0-EBB-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.40	0.40	27,935	28,116		21,458	
Total	Position Salaries	1.20	1.50	97,586	80,168	18,171	37,329	80,415
Position Benefits								
DWC-0-0-EBB-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	53,477	43,130	9,685	19,896	38,840
Total	Position Benefits	0.00	0.00	53,477	43,130	9,685	19,896	38,840
Other Wages								
PSY-0-0-EBB-XX-EWLT9530	L.T.E. NO PENSION - PSYCH SRV	0.00	0.00					34,875
Total	Other Wages	0.00	0.00					34,875
Other Benefits								
DWC-0-0-EBB-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					5,231
Total	Other Benefits	0.00	0.00					5,231
Purchased Services								
SPL-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPCH/LNG	0.00	0.00	560	320	300		
SSW-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	320	320			
PSY-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	320	320			
Total	Purchased Services	0.00	0.00	1,200	960	300		
Total	EBB-SPEC ED-OPTIONAL SRV	1.20	1.50	152,263	124,258	28,156	57,225	159,362

BU600
BLM-EQUITY ACCESS INCLUSION

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 670

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SDV-H-S-BLM-XX-ESCA1129	PLANNING ASSISTANT III - STAFF DEV	1.00	1.00	43,901	32,000			
SSC-H-I-BLM-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00			166,874		75,162
SSC-H-I-BLM-XX-ESTC5204	INTERN TEACHER-TFA - SOCIAL SC	0.00	0.00					15,064
SSC-H-I-BLM-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	1.00	1.00	50,840	55,030		49,792	
SSC-H-I-BLM-XX-ESTC7201	TEACHER-RESTORATIVE PRACTICE - SOCIAL SC	1.00	1.00	77,349	75,736		75,794	39,973
Total	Position Salaries	3.00	3.00	172,090	162,766	166,874	125,587	130,199
Position Benefits								
DWC-0-0-BLM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	94,305	87,568	88,944	66,938	62,886
Total	Position Benefits	0.00	0.00	94,305	87,568	88,944	66,938	62,886
Other Wages								
SDV-H-S-BLM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	32,347	43,000	113,833	75,991	46,476
SSC-H-I-BLM-XX-EWST5300	SUBSTITUTE TEACHER - SOCIAL SC	0.00	0.00				31,680	
Total	Other Wages	0.00	0.00	32,347	43,000	113,833	107,672	46,476
Other Benefits								
DWC-0-0-BLM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	17,726	23,134	60,674	57,389	22,448
Total	Other Benefits	0.00	0.00	17,726	23,134	60,674	57,389	22,448
Purchased Services								
GEN-0-I-BLM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	300				
GEN-0-I-BLM-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	6,000	6,000	6,000	9,150	1,200
SDV-H-S-BLM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	2,000				
SDV-H-S-BLM-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	12,000	13,000	13,000	17,723	4,750
SDV-H-S-BLM-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	1,000				
SDV-H-S-BLM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	7,700	10,000	10,000	10,046	24,671
Total	Purchased Services	0.00	0.00	29,000	29,000	29,000	36,920	30,621
Supplies/Supply Backorders								
GEN-0-I-BLM-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,500	2,500	2,500	26,130	544
SDV-H-S-BLM-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	35,101	35,101	5,880	4,465	1,327
GEN-0-I-BLM-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				44,984	
GEN-0-I-BLM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				2,956	
SDV-H-S-BLM-XX-ECPU0000	COMPUTERS - STAFF DEV	0.00	0.00				20,412	
SDV-H-S-BLM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				3,700	
GEN-0-I-BLM-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	10,000	10,000	10,000	1,437	
GEN-0-I-BLM-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				44,717	
GEN-0-I-BLM-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				1,261	
Total	Supplies/Supply Backorders	0.00	0.00	47,601	47,601	18,380	150,066	1,871
Total	BLM-EQUITY ACCESS INCLUSION	3.00	3.00	393,069	393,069	477,705	544,574	294,504

BU600
DED-MPS DRIVE

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 671

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DRD-0-0-DED-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - DRIVER ED	0.75	0.75	53,389	53,321	52,168	51,818	77,629
Total	Position Salaries	0.75	0.75	53,389	53,321	52,168	51,818	77,629
Position Benefits								
DWC-0-0-DED-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	29,257	28,687	27,806	27,619	37,494
Total	Position Benefits	0.00	0.00	29,257	28,687	27,806	27,619	37,494
Other Wages								
OGA-0-0-DED-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	2,200	2,200	2,200	977	8,217
OGA-0-0-DED-XX-EWOT9911	OVERTIME - OTH GN AD	0.00	0.00				78	14,024
DRD-0-0-DED-XX-EWPT0000	PT CERTIFICATED - DRIVER ED	0.00	0.00	1,586	1,586	1,586		
DRD-0-0-DED-XX-EWPT5265	PT DRIVERS ED INSTRUCTOR - DRIVER ED	0.00	0.00				1,277	785
DRD-0-0-DED-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - DRIVER ED	0.00	0.00	52,000	52,000	52,000	44,744	6,067
DRD-0-0-DED-XX-EWPO0000	PART-TIME OTHER - DRIVER ED	0.00	0.00	3,640	3,640	3,640		
Total	Other Wages	0.00	0.00	59,426	59,426	59,426	47,077	29,094
Other Benefits								
DWC-0-0-DED-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	32,565	31,971	31,674	25,092	14,052
Total	Other Benefits	0.00	0.00	32,565	31,971	31,674	25,092	14,052
Purchased Services								
DRD-0-0-DED-XX-ECTS0000	CONTRACT SERVICES - DRIVER ED	0.00	0.00	471,299	472,531	472,531	337,627	371,536
DRD-0-0-DED-XX-EDUP0000	DUPLICATING/PRINTING - DRIVER ED	0.00	0.00	2,000	2,000	2,000	221	1,118
DRD-0-0-DED-XX-EPPT0000	PUPIL TRANSPORTATION - DRIVER ED	0.00	0.00	1,154				
Total	Purchased Services	0.00	0.00	474,453	474,531	474,531	337,848	372,655
Supplies/Supply Backorders								
DRD-0-0-DED-XX-ESUP0000	SUPPLIES-CONSUMABLE - DRIVER ED	0.00	0.00		1,154	500		112
DRD-0-0-DED-XX-ECLN0000	CLOTHING/LINEN - DRIVER ED	0.00	0.00					264
Total	Supplies/Supply Backorders	0.00	0.00		1,154	500		376
Total	DED-MPS DRIVE	0.75	0.75	649,090	649,090	646,105	489,455	531,303

110 - 672

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
OGA-0-A-CAC-XX-ESAD0850	COLLEGE ACCESS COORDINATOR - OTH GN AD	1.00	1.00	89,195	87,335	90,680	89,987	86,253	
OGA-0-A-CAC-XX-ESCA1129	PLANNING ASSISTANT III - OTH GN AD	8.00	9.00	382,084	320,000	314,222	285,887	91,145	
SAM-0-A-CAC-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	1.00	1.00	33,146	32,455	38,483	34,462	32,971	
Total	Position Salaries	10.00	11.00	504,425	439,790	443,385	410,337	210,371	
Position Benefits									
DWC-0-0-CAC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	276,425	236,607	236,324	218,710	101,609	
Total	Position Benefits	0.00	0.00	276,425	236,607	236,324	218,710	101,609	
Other Wages									
OGA-0-A-CAC-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00				281	357	
GEN-0-I-CAC-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					(631)	
SAM-0-A-CAC-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00					274	
DTI-0-S-CAC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00		70,000	149,492	139,546	151,921	
GEN-0-I-CAC-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	10,000			12,500	61,731	
Total	Other Wages	0.00	0.00	10,000	70,000	149,492	152,328	213,653	
Other Benefits									
DWC-0-0-CAC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,500			1,875	9,259	
DWC-0-0-CAC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		37,660	79,679	74,528	73,378	
Total	Other Benefits	0.00	0.00	1,500	37,660	79,679	76,403	82,637	
Purchased Services									
TCC-0-A-CAC-XX-ECTS0000	CONTRACT SERVICES - TECH/COMP	0.00	0.00	3,000	3,000	6,000	994	4,447	
GSP-0-S-CAC-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	2,000	2,000	3,500	3,800	2,486	
GSP-0-S-CAC-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00	10,000	10,000	10,000	13,887	4,358	
GSP-0-S-CAC-XX-EPST0000	POSTAGE - GENERAL SUPPORT	0.00	0.00	3,000	3,000	3,000	432	6,396	
GSP-0-S-CAC-XX-ETEL0000	TELEPHONE - GENERAL SUPPORT	0.00	0.00	3,000	3,000	3,000	2,449	3,062	
SDV-0-S-CAC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	4,000	4,000	3,719	3,259	1,076	
SDV-0-S-CAC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					349	
SDV-0-S-CAC-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				7,319		
OGA-0-A-CAC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN AD	0.00	0.00				105		
OGA-0-A-CAC-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00			(143,800)	306	1,325	
OGA-0-A-CAC-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00				132		
OGA-0-A-CAC-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	5,000	5,000	7,570		840	
BLD-0-A-CAC-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				(237)	33,385	
BLD-0-A-CAC-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00				13	1,140	
BLD-0-A-CAC-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00				139	2,731	
FLD-H-S-CAC-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	5,000	10,000	13,755	12,184	2,884	
Total	Purchased Services	0.00	0.00	35,000	40,000	(93,256)	44,786	64,483	
Supplies/Supply Backorders									
SDV-0-S-CAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,000	5,000	12,325	229	9,224	
OGA-0-A-CAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	13,307	13,600	13,596	24,845	13,805	
TCC-0-A-CAC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	5,000	5,000		1,794	3,078	
OGA-0-A-CAC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00					193	
OGA-0-A-CAC-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00				99	699	
Total	Supplies/Supply Backorders	0.00	0.00	23,307	23,600	25,921	26,968	27,001	
Capital Expenses									
OGA-0-A-CAC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00		3,000	145,425	537,108	580,173	
Total	Capital Expenses	0.00	0.00		3,000	145,425	537,108	580,173	
Other Objects									
OGA-0-A-CAC-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - OTH GN AD	0.00	0.00				1,980		
Total	Other Objects	0.00	0.00				1,980		
Total	CAC-COLLEGE ACCESS CENTERS	10.00	11.00	850,657	850,657	986,970	1,468,621	1,279,929	

BU600
AMT-ASSESSMENT

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 675

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
Total	Other Wages	0.00	0.00					
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
SYS-0-0-AMT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SYSTEMLGY	0.00	0.00				13,900	
SYS-0-0-AMT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SYSTEMLGY	0.00	0.00				1,177	
SYS-0-0-AMT-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	1,675,600	1,675,600	1,648,590	1,369,410	994,287
SYS-0-0-AMT-XX-EDUP0000	DUPLICATING/PRINTING - SYSTEMLGY	0.00	0.00				1,129	1,855
SYS-0-0-AMT-XX-ETRV0000	TRAVEL - OUT OF TOWN - SYSTEMLGY	0.00	0.00				29,627	
Total	Purchased Services	0.00	0.00	1,675,600	1,675,600	1,648,590	1,415,244	996,142
Supplies/Supply Backorders								
SYS-0-0-AMT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00				3,556	
Total	Supplies/Supply Backorders	0.00	0.00				3,556	
Total	AMT-ASSESSMENT	0.00	0.00	1,675,600	1,675,600	1,648,590	1,418,800	996,142

BU600
IMC-INSTRUMENTAL MUSIC

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 677

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
IMS-0-0-IMC-XX-ESCA3030	ADMIN ASST III - INST MSC	0.00	0.00						11
Total Position Salaries		0.00	0.00						11
Position Benefits									
DWC-0-0-IMC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						5
Total Position Benefits		0.00	0.00						5
Other Wages									
IMS-0-0-IMC-XX-EWOT0000	OVERTIME - INST MSC	0.00	0.00					1,902	1,609
IMS-0-0-IMC-XX-EWPT0000	PT CERTIFICATED - INST MSC	0.00	0.00					238	
IMS-0-0-IMC-XX-EWMI0000	MUSIC INSTRUCTOR - INST MSC	0.00	0.00	356,044	370,077	385,452	407,815	467,179	467,179
IMS-0-0-IMC-XX-EWMI5200	MUSIC INSTRUCTOR - INST MSC	0.00	0.00					242	791
IMS-0-0-IMC-XX-EWMI5202	MUSIC INSTRUCTOR - INST MSC	0.00	0.00					16,200	18,106
IMS-0-0-IMC-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - INST MSC	0.00	0.00					135	1,124
Total Other Wages		0.00	0.00	356,044	370,077	385,452	426,535	488,811	
Other Benefits									
DWC-0-0-IMC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	195,112	199,101	205,446	227,343	236,095	236,095
Total Other Benefits		0.00	0.00	195,112	199,101	205,446	227,343	236,095	
Purchased Services									
IMS-0-0-IMC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INST MSC	0.00	0.00	1,994	4,413	964	2,274	3,103	3,103
IMS-0-0-IMC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - INST MSC	0.00	0.00				845		
IMS-0-0-IMC-XX-ECTS0000	CONTRACT SERVICES - INST MSC	0.00	0.00			40,000	19,518	57,749	57,749
IMS-0-0-IMC-XX-EDUP0000	DUPLICATING/PRINTING - INST MSC	0.00	0.00				100	1,861	848
IMS-0-0-IMC-XX-EMTC0000	MAINTENANCE CONTRACTS - INST MSC	0.00	0.00	150,000	150,000	150,000	154,704	202,097	202,097
IMS-0-0-IMC-XX-EPPT0000	PUPIL TRANSPORTATION - INST MSC	0.00	0.00			5,000	8,395	8,384	
IMS-0-0-IMC-XX-EPST0000	POSTAGE - INST MSC	0.00	0.00				100	41	10
IMS-0-0-IMC-XX-ETRV0000	TRAVEL - OUT OF TOWN - INST MSC	0.00	0.00				1,200		723
Total Purchased Services		0.00	0.00	151,994	154,413	197,364	187,640	272,916	
Supplies/Supply Backorders									
IMS-0-0-IMC-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - INST MSC	0.00	0.00				5,000		
IMS-0-0-IMC-XX-ESUP0000	SUPPLIES-CONSUMABLE - INST MSC	0.00	0.00				30,000	9,802	10,031
IMS-0-0-IMC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - INST MSC	0.00	0.00				5,000	27,351	
IMS-0-0-IMC-XX-EFOD0000	FOOD - INST MSC	0.00	0.00				1,000	762	751
Total Supplies/Supply Backorders		0.00	0.00				41,000	37,916	10,783
Other Objects									
IMS-0-0-IMC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - INST MSC	0.00	0.00				1,500	(307)	3,807
Total Other Objects		0.00	0.00				1,500	(307)	3,807
Total IMC-INSTRUMENTAL MUSIC		0.00	0.00	703,150	723,591	830,762	879,145	1,012,414	

BU600
AGN-AGENCY PRG NON-MPS

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 693

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
MCG-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00					(7,351)
PY1-0-0-AGN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00				155	152
ARC-0-0-AGN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - AT RISK	0.00	0.00				1,054	1,046
ARC-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - AT RISK	0.00	0.00	8,633,712	8,633,712	8,269,839	8,867,931	8,615,076
Total	Purchased Services	0.00	0.00	8,633,712	8,633,712	8,269,839	8,869,141	8,608,923
Total	AGN-AGENCY PRG NON-MPS	0.00	0.00	8,633,712	8,633,712	8,269,839	8,869,141	8,608,923

BU600
MCO-MILW CO COLLAB

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 694

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
ORC-0-0-MCO-XX-ESTC5130	TEACHER - OTH CURR	3.00	3.00	250,611	247,959	181,710	246,615	249,246
ORC-0-0-MCO-XX-ESEA5706	PARA EDUC ASST - OTH CURR	0.50	0.38	9,810	12,800	12,545		5,727
ORC-0-0-MCO-XX-ESEA5720	PARA ED ASST-SPEC CAL - OTH CURR	0.00	0.00				292	
CBB-0-0-MCO-XX-EESC0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(52,652)	(2,909)
Total	Position Salaries	3.50	3.38	260,421	260,759	194,255	194,255	252,065
Position Benefits								
DWC-0-0-MCO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	142,711	140,288	103,538	103,537	121,747
Total	Position Benefits	0.00	0.00	142,711	140,288	103,538	103,537	121,747
Other Wages								
ORC-0-0-MCO-XX-EWPO0000	PART-TIME OTHER - OTH CURR	0.00	0.00		1,000	2,000		1,302
Total	Other Wages	0.00	0.00		1,000	2,000		1,302
Other Benefits								
DWC-0-0-MCO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		538	1,066		628
Total	Other Benefits	0.00	0.00		538	1,066		628
Purchased Services								
ORC-0-0-MCO-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	3,003	3,500	10,000	4,105	3,325
ORC-0-0-MCO-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00	50	100	100		
Total	Purchased Services	0.00	0.00	3,053	3,600	10,100	4,105	3,325
Supplies/Supply Backorders								
ORC-0-0-MCO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	215	215	224	313	8,999
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		
Total	Supplies/Supply Backorders	0.00	0.00	815	815	824	313	8,999
Total	MCO-MILW CO COLLAB	3.50	3.38	407,000	407,000	311,783	302,211	388,068

For 2020

110 - 695

Account Number	Nature of Expenditure	2019			2020			Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017			
Position Salaries											
SAM-H-A-ALS-XX-ESAP5015	ASST PRIN II - MS TRAD (11C) - SCH ADMIN	0.00	0.00								171,072
SAM-H-A-ALS-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - SCH ADMIN	0.00	0.00								67,297
SAM-H-A-ALS-XX-ESAP6035	ASST PRINCIPAL MID SCH ES - SCH ADMIN	0.00	0.00							174,112	
SAM-0-0-ALS-XX-ESAP6037	ASST PRINC-DIS ELEM SC I ES - SCH ADMIN	0.00	1.00	83,710							
SAM-H-A-ALS-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	1.00	1.00	27,140	26,730	27,300	10,870				
SAM-0-0-ALS-XX-ESCL5858	SCHOOL SECRETARY I(11 MO) TRAD - SCH	0.00	1.00	31,430							
SAM-H-A-ALS-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	1.00	0.00		26,730	34,690	28,847			29,859	
SAM-H-A-ALS-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00				(46)			61,844	
GEN-H-I-ALS-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00								66,123
GEN-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	1.00	1.00	60,150	60,180	60,570	66,113				
ART-H-I-ALS-XX-ESTC5105	TEACHER - ART	0.00	0.00								74,856
ART-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.00	0.00			60,570	74,699				
ENG-H-I-ALS-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - ENGLISH	0.00	0.00				41,476				
ENG-H-I-ALS-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00								296,068
ENG-H-I-ALS-XX-ESTC5204	INTERN TEACHER-TFA - ENGLISH	0.00	0.00								29,645
ENG-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	3.50	3.20	192,480	210,630	333,135	182,573				
RDG-H-I-ALS-XX-ESTC5105	TEACHER - READING	0.00	0.00								64,392
RDG-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - READING	1.00	1.00	60,150	60,180	60,570					
MTH-H-I-ALS-XX-ESTC5105	TEACHER - MATH	0.00	0.00								399,941
MTH-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - MATH	4.00	4.00	240,600	240,720	242,280	222,681				
SCN-H-I-ALS-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00								332,815
SCN-H-I-ALS-XX-ESTC5107	TEACHER-REHIRED RETIREE - SCIENCE	0.00	0.00								63,861
SCN-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	4.00	4.00	240,600	240,720	302,850	182,097				
SSC-H-I-ALS-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00								314,029
SSC-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	3.00	3.00	180,450	180,540	302,850	238,838				
ORC-H-I-ALS-XX-ESTC5105	TEACHER - OTH CURR	0.00	0.00			60,570	1,215			681,816	
ORC-0-0-ALS-XX-ESTC5106	PERMIT TEACHER - OTH CURR	0.00	0.00								17,952
ORC-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - OTH CURR	7.00	12.00	721,800	421,260	405,819	864,820				
ORC-H-I-ALS-XX-ESTC6209	PERMIT TEACHER-ES - OTH CURR	0.00	0.00				78,038				
ORC-0-0-ALS-XX-ESTC7210	TCHR-REHIRED RETIREE FT ES - OTH CURR	0.00	0.00				55,971				
HPE-H-I-ALS-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00								53,527
HPE-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.50	0.50	30,075	30,090	30,285	6,502				
MCG-0-0-ALS-XX-ESTC6200	TEACHER - SPEC CAL - MULTICATEG	0.00	2.00	120,300							
DII-H-S-ALS-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00								63,578
AIM-H-S-ALS-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00								66,539
AIM-H-S-ALS-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.60	0.00		39,120						
SAM-H-A-ALS-XX-ESTC6240	TEACHER IN-CHARGE (ES) - SCH ADMIN	0.00	0.00			131,940	71,871				
SSW-H-S-ALS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00								94,548
SSW-0-0-ALS-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.50	34,955							
PSY-0-0-ALS-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	0.50	35,345							
GEN-H-S-ALS-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00								71,777
GEN-H-I-ALS-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.75	0.75	19,703	19,200	38,280	37,422				
ORC-0-0-ALS-XX-ESEA5706	PARA EDUC ASST - OTH CURR	0.00	0.00								104,619
ORC-0-0-ALS-XX-ESEA5720	PARA ED ASST-SPEC CAL - OTH CURR	3.10	7.11	186,780	79,360	80,388	65,208				
PRT-H-S-ALS-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.00	0.38	9,983							
SWA-H-S-ALS-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	0.00	0.00								216
BLD-0-0-ALS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00								40,120
CBB-0-0-ALS-XX-ECS0000	COSATA-PS - CHGBK/BBK	0.00	0.00							(231,216)	(306,353)
Total	Position Salaries	30.45	42.94	2,275,651	1,635,460	2,172,097	2,172,097			2,860,150	
Position Benefits											
DWC-0-0-ALS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,247,057	879,877	1,157,726	1,157,727			1,381,452	
Total	Position Benefits	0.00	0.00	1,247,057	879,877	1,157,726	1,157,727			1,381,452	
Other Wages											
OGA-0-A-ALS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	2,000	2,000	2,000	1,271			13,530	
SAM-H-A-ALS-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00				60			43	
ORC-0-0-ALS-XX-EWPE9110	CO-OP STUDENT - OTH CURR	0.00	0.00	3,024	3,024	3,024	1,544				

110 - 695

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
GEN-H-I-ALS-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	53,358	53,358	52,000	18,496	41,372	
ORC-H-I-ALS-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00	37,000	31,000	23,976	50,315	106,722	
GED-0-I-ALS-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00					457	
SDL-H-S-ALS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					108	
SAM-H-A-ALS-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00					2,741	
GEN-H-I-ALS-XX-EWST0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00				995		
GEN-H-I-ALS-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	5,000	5,000	5,000		937	
GEN-H-I-ALS-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				375	2,497	
ORC-0-0-ALS-XX-EWST0000	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00	2,500	2,500	5,000	800		
ORC-0-0-ALS-XX-EWST5300	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00				400		
ORC-H-S-ALS-XX-EWPO0000	PART-TIME OTHER - OTH CURR	0.00	0.00				5,670	5,540	
SWA-H-S-ALS-XX-EWPO0000	PART-TIME OTHER - SOCIAL WORK AIDE	0.00	0.00	3,000	3,000			4,688	
BLD-0-0-ALS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	3,000	3,000			1,838	
Total Other Wages		0.00	0.00	108,882	102,882	91,000	79,929	180,480	

Other Benefits									
DWC-0-0-ALS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	59,667	58,511	48,503	42,602	87,172	
Total Other Benefits		0.00	0.00	59,667	58,511	48,503	42,602	87,172	

Purchased Services									
GEN-0-A-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00					575	
GEN-H-I-ALS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	11,182	11,182	40,712	4,710	23,655	
GEN-H-I-ALS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				447	134	
GEN-H-I-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	2,937	2,937		240	3,230	
GEN-H-I-ALS-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					199	
GEN-H-I-ALS-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				532	535	
GN6-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				284	1,792	
GN6-0-0-ALS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	38,740	38,740	191,710	168,705	88,888	
GN6-0-0-ALS-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00					391	
GN6-0-0-ALS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	15,000			5,170	15,886	
GN6-0-0-ALS-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00				12,000	422,974	
GN6-0-0-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	2,937	2,937		960	2,270	
ORC-0-0-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CURR	0.00	0.00	1,500	1,500		347	455	
ORC-0-0-ALS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CURR	0.00	0.00					685	
ORC-H-I-ALS-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	407,322	122,322	130,525	74,311	45,253	
ORC-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - OTH CURR	0.00	0.00	5,000	5,000		1,645	3,133	
ORC-0-0-ALS-XX-EGSV0000	GENERAL SERVICE - OTH CURR	0.00	0.00				248	18	
ORC-H-S-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CURR	0.00	0.00				8,800	42,000	
ORC-0-0-ALS-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00	2,500	2,500	5,000	5,000	5,301	
ORC-0-0-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CURR	0.00	0.00	6,176	6,176	2,000	2,424	1,440	
OGA-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00				23		
SAM-H-A-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00				1,302	1,431	
SAM-0-0-ALS-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00					441	
SAM-H-A-ALS-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00				707	1,969	
SAM-0-0-ALS-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	2,000	2,000		2,767	6,815	
EQM-0-0-ALS-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	6,243	6,243	6,243	2,365	10,186	
EQM-0-0-ALS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000	5,000			7,925	
FLD-0-0-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	3,000	3,000				
PIN-0-0-ALS-XX-EGSV0000	GENERAL SERVICE - PUB INFO	0.00	0.00					18	
PIN-0-0-ALS-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	2,000	2,000	2,000	1,283	1,771	
CBB-0-0-ALS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				298	402	
Total Purchased Services		0.00	0.00	511,537	211,537	378,190	294,576	689,783	

Supplies/Supply Backorders									
GEN-0-S-ALS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00					3,120	
GEN-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	79,290	49,260	7,000	19,743	66,727	
TCC-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00					362	
ART-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00					3,607	
ORC-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	102,319	90,023	24,231	78,277	141,219	
SLB-H-S-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00	7,500	7,500	5,000	4,263		

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 695

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
SAM-H-A-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00				336	1,818
BLD-H-B-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	11,500	12,500	5,000	14,949	20,014
FLD-0-0-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00					141
GEN-H-I-ALS-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				1,900	101
GEN-H-S-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				5,161	13,830
TCC-H-I-ALS-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00				967	24,150
TCC-H-I-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00				1,490	22,630
ORC-H-I-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CURR	0.00	0.00				1,350	19,579
GEN-H-I-ALS-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00					909
ORC-0-0-ALS-XX-ENTB0000	NON-TEXT BOOKS - OTH CURR	0.00	0.00					4,222
SLB-H-S-ALS-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	13,000	15,000	10,000	2,946	13,237
GEN-H-I-ALS-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					2,682
GEN-0-S-ALS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00					664
ORC-0-0-ALS-XX-ECLN0000	CLOTHING/LINEN - OTH CURR	0.00	0.00	1,000	1,000	1,000		747
ORC-0-0-ALS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH CURR	0.00	0.00				219	79
Total	Supplies/Supply Backorders	0.00	0.00	214,609	175,283	52,231	131,604	339,845
Capital Expenses								
BLD-H-B-ALS-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00				34,452	134,779
MBM-0-A-ALS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00				20,530	5,657
Total	Capital Expenses	0.00	0.00				54,982	140,437
Other Objects								
GEN-H-I-ALS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				45	
ORC-H-I-ALS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CURR	0.00	0.00					45
Total	Other Objects	0.00	0.00				45	45
Total	ALS-ALT SCHOOLS	30.45	42.94	4,417,403	3,063,550	3,899,747	3,933,565	5,679,366

BU600
TAB-TABS PRG

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 701

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SSW-0-0-TAB-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	1.00	77,326	77,500	77,117		79,110
SSW-0-0-TAB-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00				75,529	
Total	Position Salaries	1.00	1.00	77,326	77,500	77,117	75,529	79,110
Position Benefits								
DWC-0-0-TAB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	42,375	41,695	41,103	40,257	38,210
Total	Position Benefits	0.00	0.00	42,375	41,695	41,103	40,257	38,210
Other Wages								
STV-0-0-TAB-XX-EWLT9530	L.T.E. NO PENSION - STDNT SRV	0.00	0.00	9,300	9,300			
Total	Other Wages	0.00	0.00	9,300	9,300			
Other Benefits								
DWC-0-0-TAB-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,395	1,395			
Total	Other Benefits	0.00	0.00	1,395	1,395			
Purchased Services								
STV-0-0-TAB-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	435,847	500,000	654,725	625,423	219,724
STV-0-0-TAB-XX-EMTC0000	MAINTENANCE CONTRACTS - STDNT SRV	0.00	0.00	4,132	4,132			
STV-0-0-TAB-XX-EPPT0000	PUPIL TRANSPORTATION - STDNT SRV	0.00	0.00	200	200			
STV-0-0-TAB-XX-EPST0000	POSTAGE - STDNT SRV	0.00	0.00	4,000	4,000			
Total	Purchased Services	0.00	0.00	444,179	508,332	654,725	625,423	219,724
Supplies/Supply Backorders								
STV-0-0-TAB-XX-ESUP0000	SUPPLIES-CONSUMABLE - STDNT SRV	0.00	0.00	3,500	3,500			
Total	Supplies/Supply Backorders	0.00	0.00	3,500	3,500			
Total	TAB-TABS PRG	1.00	1.00	578,075	641,722	772,945	741,210	337,044

110 - 703

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
ATH-0-0-IAT-XX-ESAD0375	COMMISSIONER OF ATHLETICS - ATH/SPORT	1.00	1.00	104,000	109,414	107,126	109,042	110,232	
ATH-0-0-IAT-XX-ESRS2215	REC DISTRICT COORDINATOR II - ATH/SPORT	1.00	1.00	65,559	90,415	88,499	95,333	95,382	
ATH-0-0-IAT-XX-ESCL5865	SCHOOL SECRETARY I - ATH/SPORT	1.00	1.00	38,481	38,433	37,639	34,695	41,323	
ATH-0-0-IAT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - ATH/SPORT	0.00	0.00			(36,350)			
Total	Position Salaries	3.00	3.00	208,040	238,262	196,914	239,070	246,938	
Position Benefits									
DWC-0-0-IAT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	114,006	128,185	104,955	127,424	119,271	
Total	Position Benefits	0.00	0.00	114,006	128,185	104,955	127,424	119,271	
Other Wages									
ATH-0-0-IAT-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00	4,500	6,000	10,000	1,731	3,572	
ATH-0-0-IAT-XX-EWPT5210	PT CERTIFICATED - ATH/SPORT	0.00	0.00				2,716	1,292	
ATH-0-0-IAT-XX-EWCH0000	COACH - ATH/SPORT	0.00	0.00				3,596		
ATH-0-0-IAT-XX-EWCH5401	COACHES - ATH/SPORT	0.00	0.00	2,010,000	1,985,000	1,935,000	1,994,517	1,947,123	
FLD-0-0-IAT-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - FIELD TRP	0.00	0.00				16,589	18,086	
FLD-0-0-IAT-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - FIELD TRP	0.00	0.00	23,000	23,000	23,000		6	
ATH-0-0-IAT-XX-EWAO9000	OFFICIALS & ATTENDANTS - ATH/SPORT	0.00	0.00		1,000	28,075	21,769	332	
BLD-0-0-IAT-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00				41,025	30,250	
BLD-0-0-IAT-XX-EWXA3500	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00				1,719		
BLD-0-0-IAT-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00				247	378	
Total	Other Wages	0.00	0.00	2,037,500	2,015,000	1,996,075	2,083,913	2,001,042	
Other Benefits									
DWC-0-0-IAT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,116,550	1,084,070	1,063,908	1,110,725	966,503	
Total	Other Benefits	0.00	0.00	1,116,550	1,084,070	1,063,908	1,110,725	966,503	
Purchased Services									
ATH-0-0-IAT-XX-EADV0000	OFFICIAL ADVERTISING - ATH/SPORT	0.00	0.00				1,793		
ATH-0-0-IAT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ATH/SPORT	0.00	0.00	800	500	500	594	585	
ATH-0-0-IAT-XX-ECNS0000	CONSULTANT SERVICES - ATH/SPORT	0.00	0.00	415,000	400,000	390,000	60	(4,143)	
ATH-0-0-IAT-XX-ECNSOFCL	CONSULTANT SERVICES-OFFICIALS - ATH/SPORT	0.00	0.00				387,803	368,114	
ATH-0-0-IAT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ATH/SPORT	0.00	0.00		6,000	6,000	14,386	10,605	
ATH-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00	145,000	160,956	100,000	83,034	81,346	
ATH-0-0-IAT-XX-EDUP0000	DUPLICATING/PRINTING - ATH/SPORT	0.00	0.00	2,000	6,000		11,473	12,086	
ATH-0-0-IAT-XX-EGSV0000	GENERAL SERVICE - ATH/SPORT	0.00	0.00	30,000	30,000		29,112	19,696	
ATH-0-0-IAT-XX-EPPT0000	PUPIL TRANSPORTATION - ATH/SPORT	0.00	0.00	10,000	30,000	50,985	29,120	25,872	
ATH-0-0-IAT-XX-EPST0000	POSTAGE - ATH/SPORT	0.00	0.00				33		
ATH-0-0-IAT-XX-ETRV0000	TRAVEL - OUT OF TOWN - ATH/SPORT	0.00	0.00	13,000	6,000	6,000	7,040	8,666	
ATH-0-0-IAT-XX-EUNC0000	UNIFORM CLEANING - ATH/SPORT	0.00	0.00	100,000	90,000	102,018	99,364	62,995	
ATS-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - ATS-ATHLETICS	0.00	0.00			100,000			
Total	Purchased Services	0.00	0.00	715,800	729,456	755,503	663,816	585,826	
Supplies/Supply Backorders									
EXC-0-0-IAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CUR AC	0.00	0.00				9,750		
ATH-0-0-IAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00	160,000	160,000	180,000	121,233	172,656	
ATH-0-0-IAT-XX-ECPU0000	COMPUTERS - ATH/SPORT	0.00	0.00	300					
ATH-0-0-IAT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ATH/SPORT	0.00	0.00	24,926	100,000	5,000	50,889		
ATH-0-0-IAT-XX-ECLN0000	CLOTHING/LINEN - ATH/SPORT	0.00	0.00	60,000	37,896	150,000	120,417	88,679	
ATH-0-0-IAT-XX-EFOD0000	FOOD - ATH/SPORT	0.00	0.00	6,000			3,595	54	
Total	Supplies/Supply Backorders	0.00	0.00	251,226	297,896	335,000	305,886	261,389	
Capital Expenses									
ATH-0-0-IAT-XX-ERTS0000	SITE RENTAL - ATH/SPORT	0.00	0.00	16,000				16,110	
ATH-0-0-IAT-XX-EEQ50000	EQUIPMENT (5000) - ATH/SPORT	0.00	0.00	26,747				28,221	
Total	Capital Expenses	0.00	0.00	42,747				44,331	
Other Objects									
ATH-0-0-IAT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ATH/SPORT	0.00	0.00	27,000	20,000	35,000	3,538	27,312	

BU600
IAT-INTRSCH ATHLETICS

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 703

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total	Other Objects	0.00	0.00	27,000	20,000	35,000	3,538	27,312
Total	IAT-INTRSCH ATHLETICS	3.00	3.00	4,512,869	4,512,869	4,487,355	4,578,707	4,208,284

BU600
AAT-ADAPTIVE ATHLETICS

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 704

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
ATH-0-0-AAT-XX-ESCA2216	ASSISTANT SUPERVISOR - ATH/SPORT	0.50	0.50	35,593	34,779	34,779	28,673	35,924
Total Position Salaries		0.50	0.50	35,593	34,779	34,779	28,673	35,924
Position Benefits								
DWC-0-0-AAT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	19,505	18,711	18,537	15,283	17,351
Total Position Benefits		0.00	0.00	19,505	18,711	18,537	15,283	17,351
Other Wages								
ATH-0-0-AAT-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00	39,147	40,447	40,447	35,157	36,217
Total Other Wages		0.00	0.00	39,147	40,447	40,447	35,157	36,217
Other Benefits								
DWC-0-0-AAT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	21,453	21,760	21,558	18,739	17,492
Total Other Benefits		0.00	0.00	21,453	21,760	21,558	18,739	17,492
Purchased Services								
ATH-0-0-AAT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ATH/SPORT	0.00	0.00	1,000	1,000	1,000		
ATH-0-0-AAT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ATH/SPORT	0.00	0.00	8,000	8,000	8,000	9,460	3,492
ATH-0-0-AAT-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00					685
ATH-0-0-AAT-XX-EDUP0000	DUPLICATING/PRINTING - ATH/SPORT	0.00	0.00				30	51
ATH-0-0-AAT-XX-EGSV0000	GENERAL SERVICE - ATH/SPORT	0.00	0.00	678	678	678		
ATH-0-0-AAT-XX-EPPT0000	PUPIL TRANSPORTATION - ATH/SPORT	0.00	0.00					4,000
ATH-0-0-AAT-XX-EPST0000	POSTAGE - ATH/SPORT	0.00	0.00					23
ATH-0-0-AAT-XX-ETRV0000	TRAVEL - OUT OF TOWN - ATH/SPORT	0.00	0.00				95	
Total Purchased Services		0.00	0.00	9,678	9,678	9,678	9,585	8,252
Supplies/Supply Backorders								
ATH-0-0-AAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00	4,000	5,001	5,001	7,366	4,153
ATH-0-0-AAT-XX-ECLN0000	CLOTHING/LINEN - ATH/SPORT	0.00	0.00	3,658	2,658	2,658	3,125	3,746
ATH-0-0-AAT-XX-EFOD0000	FOOD - ATH/SPORT	0.00	0.00	2,539	2,539	2,539	3,138	3,044
Total Supplies/Supply Backorders		0.00	0.00	10,197	10,198	10,198	13,630	10,944
Capital Expenses								
ATH-0-0-AAT-XX-ERTS0000	SITE RENTAL - ATH/SPORT	0.00	0.00				685	
Total Capital Expenses		0.00	0.00				685	
Total AAT-ADAPTIVE ATHLETICS		0.50	0.50	135,573	135,573	135,197	121,754	126,182

BU600
IAC-INTRSCH ACADEMICS

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 705

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
ACD-0-0-IAC-XX-EWPT5550	PT CERT-EXTRACURR - ACADEMIC	0.00	0.00	226,000	225,000	225,000	226,567	255,475
Total	Other Wages	0.00	0.00	226,000	225,000	225,000	226,567	255,475
Other Benefits								
DWC-0-0-IAC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	123,848	121,050	119,925	120,760	123,394
Total	Other Benefits	0.00	0.00	123,848	121,050	119,925	120,760	123,394
Purchased Services								
ACD-0-0-IAC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ACADEMIC	0.00	0.00	8,600			8,636	741
ACD-0-0-IAC-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC	0.00	0.00	400			475	
ACD-0-0-IAC-XX-EGSV0000	GENERAL SERVICE - ACADEMIC	0.00	0.00					475
ACD-0-0-IAC-XX-ETVO0000	OTHER TRAVEL - ACADEMIC	0.00	0.00	400			483	
Total	Purchased Services	0.00	0.00	9,400			9,594	1,216
Supplies/Supply Backorders								
ACD-0-0-IAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC	0.00	0.00	20,745	26,500	26,500	22,967	30,447
ACD-0-0-IAC-XX-EFOD0000	FOOD - ACADEMIC	0.00	0.00	1,700			1,708	
Total	Supplies/Supply Backorders	0.00	0.00	22,445	26,500	26,500	24,675	30,447
Other Objects								
ACD-0-0-IAC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ACADEMIC	0.00	0.00	18,000	27,143	27,143	17,901	34,891
Total	Other Objects	0.00	0.00	18,000	27,143	27,143	17,901	34,891
Total	IAC-INTRSCH ACADEMICS	0.00	0.00	399,693	399,693	398,568	399,501	445,424

BU600
CLC-COMMUNITY LEARNING CENTERS

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 706

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
GEN-0-S-CLC-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			300,000	300,164	38,091
Total	Purchased Services	0.00	0.00			300,000	300,164	38,091
Total	CLC-COMMUNITY LEARNING CENTERS	0.00	0.00			300,000	300,164	38,091

110 - 710

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
OGA-0-0-SST-XX-ESAD1375	LOSS PREVENTION ASSISTANT III - OTH GN AD	1.00	1.00	46,036	45,076	44,897	44,318	45,011	
OGA-0-0-SST-XX-ESAD2106	SCHOOL SAFETY & SECUR SUPVR I - OTH GN AD	1.00	1.00	76,818	75,250				
OGA-0-0-SST-XX-ESCA2439	SUPVR SAFETY ASST III-12MO - OTH GN AD	1.00	1.00	49,283	48,255	48,062	48,846	63,340	
OGA-0-0-SST-XX-ESCA2440	SUPVR SAFETY ASST III-10MO - OTH GN AD	6.00	6.00	279,990	278,910	273,181	247,846	271,234	
OGA-0-0-SST-XX-ESCA2442	SAFETY OPERATIONS SUPERVSR - OTH GN AD	1.00	1.00	67,972	66,554	66,411	67,677	58,956	
OGA-0-0-SST-XX-ESCA2443	SAFETY TECHNICIAN I - OTH GN AD	2.00	2.00	95,884	93,884	93,510	94,765	98,075	
OGA-0-0-SST-XX-ESEA9800	SCHOOL SAFETY ASST II - OTH GN AD	1.00	1.00	33,897	32,072	31,944	32,071	31,943	
OGA-0-0-SST-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - OTH GN AD	0.00	0.00				(45)	274,112	
OGA-0-0-SST-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	76.00	76.00	1,929,260	1,930,515	1,409,650	1,069,551	5,423,102	
OGA-0-0-SST-XX-ESEA9914	SCH SAFETY ASST-SPEC CALENDAR - OTH GN AD	199.00	199.00	5,051,615	4,976,990	5,177,260	4,905,882	421,697	
OGA-0-0-SST-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00			(236,866)			
OGA-0-0-SST-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - OTH GN AD	0.00	0.00			42,198		851	
OGA-0-0-SST-XX-ESPO8600	SCANNER MONITOR - OTH GN AD	0.00	0.00	20,000	20,000	20,000	137,085	112,412	
Total Position Salaries		288.00	288.00	7,650,755	7,567,506	6,970,247	6,647,999	6,800,737	
Position Benefits									
DWC-0-0-SST-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	4,192,614	4,071,318	3,715,141	3,543,383	3,284,756	
Total Position Benefits		0.00	0.00	4,192,614	4,071,318	3,715,141	3,543,383	3,284,756	
Other Wages									
OGA-0-0-SST-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	50,000	50,000	100,000	179,433	142,644	
OGA-0-0-SST-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00	7,000	7,000	27,000	68,447	54,041	
OGA-0-0-SST-XX-EWPO8600	SCANNER-MONITOR - OTH GN AD	0.00	0.00				2,877		
OGA-0-0-SST-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00	10,000	10,000	20,000	14,726	18,578	
Total Other Wages		0.00	0.00	67,000	67,000	147,000	265,484	215,264	
Other Benefits									
DWC-0-0-SST-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,050	1,050	4,050	10,267	8,106	
DWC-0-0-SST-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	32,880	32,280	63,960	105,020	77,871	
Total Other Benefits		0.00	0.00	33,930	33,330	68,010	115,287	85,977	
Purchased Services									
SD1-0-0-SST-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,500	2,500	4,100	1,701	2,036	
OGA-0-0-SST-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	20,775	20,775	20,500	20,141	26,099	
OGA-0-0-SST-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN AD	0.00	0.00					25	
OGA-0-0-SST-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	2,494,855	2,700,000	3,010,170	2,974,147	2,077,659	
OGA-0-0-SST-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	1,400	1,400	1,400	93	1,145	
OGA-0-0-SST-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH GN AD	0.00	0.00	15,000	15,000	15,000	3,845	10,799	
OGA-0-0-SST-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00	100	100	100	99		
OGA-0-0-SST-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	11,000	11,000	11,000	13,177	13,631	
OGA-0-0-SST-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	2,300	2,300	2,300	118		
Total Purchased Services		0.00	0.00	2,547,930	2,753,075	3,064,570	3,013,324	2,131,395	
Supplies/Supply Backorders									
OGA-0-0-SST-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	20,424	20,424	36,418	20,996	38,740	
OGA-0-0-SST-XX-ENCO0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00				70,906	25,046	
OGA-0-0-SST-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00				313		
OGA-0-0-SST-XX-EUNF0000	STAFF UNIFORMS - OTH GN AD	0.00	0.00	30,000	30,000	30,000	27,428	46,918	
Total Supplies/Supply Backorders		0.00	0.00	50,424	50,424	66,418	119,645	110,705	
Capital Expenses									
OGA-0-0-SST-XX-EEQ50000	EQUIPMENT (5000) - OTH GN AD	0.00	0.00				526,825		
Total Capital Expenses		0.00	0.00				526,825		
Other Objects									
OGA-0-0-SST-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00				600	710	
Total Other Objects		0.00	0.00				600	710	
Total SST-SCHOOL SFTY		288.00	288.00	14,542,653	14,542,653	14,031,386	14,232,550	12,629,547	

BU600
 CPF-OFFICE COMMU & SCH PERFORM

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

For 2020

110 - 718

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OGA-0-0-CPF-XX-ESAD0132	CHIEF-COMM & SCH PERFORMANCE - OTH GN AD	1.00	1.00	148,865	148,865			
OGA-0-0-CPF-XX-ESCA3030	ADMIN ASST III - OTH GN AD	1.00	1.00	54,679	50,819			
Total	Position Salaries	2.00	2.00	203,544	199,684			
Position Benefits								
DWC-0-0-CPF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	111,542	107,430			
Total	Position Benefits	0.00	0.00	111,542	107,430			
Other Wages								
OGA-0-0-CPF-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00	10,000	10,000			
Total	Other Wages	0.00	0.00	10,000	10,000			
Other Benefits								
DWC-0-0-CPF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,480	5,380			
Total	Other Benefits	0.00	0.00	5,480	5,380			
Purchased Services								
Total	Purchased Services	0.00	0.00					
Supplies/Supply Backorders								
OGA-0-0-CPF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	15,000	15,000			
Total	Supplies/Supply Backorders	0.00	0.00	15,000	15,000			
Total	CPF-OFFICE COMMU & SCH PERFORM	2.00	2.00	345,566	337,494			

110 - 721

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
TR8-0-I-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - 8TH GRD TRANS	1.00	1.00	6,408	6,408	6,000	2,112		
SAM-0-0-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	9.00	9.00	37,501	37,501	25,000	687		
SA1-0-0-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	32.00	32.00	116,040	116,040	144,086			
IMP-0-0-SSR-XX-ESAD0851	INTERNSHIP COORDINATOR II - IMPV INST	0.70	0.70	43,712	42,801				
DII-0-0-SSR-XX-ESAD1059	COORD I-EXTENDED LEARNING - DIR/IMP	1.00	1.00	56,318	55,143	60,000	53,716		
DII-0-0-SSR-XX-ESAD1910	MGR II - EXTENDED LEARNING - DIR/IMP	1.00	1.00	114,922	112,525	112,382	116,911	118,798	
IMP-0-0-SSR-XX-ESCA1129	PLANNING ASSISTANT III - IMPV INST	1.00	1.00	43,900	45,755				
DII-0-0-SSR-XX-ESCA1129	PLANNING ASSISTANT III - DIR/IMP	1.00	1.00	56,172	55,000	50,000	53,905	44,780	
DII-0-0-SSR-XX-ESCA2539	EXTENDED LRNG COORDINATOR III - DIR/IMP	1.00	1.00	94,942	92,962	95,163	95,458	95,364	
TR8-0-A-SSR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - 8TH GRD	1.00	1.00	1,329	1,329		76		
DII-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	1.00	1.00	30,000	28,513	66,372	69,447	67,978	
DII-0-0-SSR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - DIR/IMP	1.00	1.00	33,146	43,481				
SAM-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	6.00	6.00	7,972	7,972	8,300		38	
SA1-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	22.00	22.00	39,400	39,400	49,133			
GEN-0-0-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	36.00	36.00	173,396	173,396	181,000	761,422	223,548	
GN1-0-0-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	125.00	125.00	602,025	602,025	447,206			
TR8-0-I-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - 8TH GRD TRANS	5.00	5.00	15,659	15,659	96,000	74,517	57,231	
SSW-0-0-SSR-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	1.00	83,489	81,748	81,605		81,581	
SSW-0-0-SSR-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00				81,767		
TR8-0-A-SSR-XX-ESEA9913	SAFETY AIDES - 8TH GRD TRANS	1.00	1.00	1,209	1,209	2,000			
OGA-0-0-SSR-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - OTH GN AD	0.00	0.00					2,338	
OGA-0-0-SSR-XX-ESEA9913	SAFETY AIDES - OTH GN AD	32.00	32.00	59,474	59,474	74,938	30,131	10,419	
GEN-0-0-SSR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - GEN SCH	-270.00	-270.00						
Total Position Salaries		8.70	8.70	1,617,014	1,618,341	1,499,185	1,340,155	702,079	

Position Benefits									
DWC-0-0-SSR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	886,124	870,666	799,066	714,302	339,104	
Total Position Benefits		0.00	0.00	886,124	870,666	799,066	714,302	339,104	

Other Wages									
DII-0-0-SSR-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00				153	45	
SAM-0-0-SSR-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	3,000	3,000	900	116	(8,648)	
SAM-0-0-SSR-XX-EWPC3452	PART TIME CLERICAL - SCH ADMIN	0.00	0.00			64,600	70,082	69,792	
GEN-0-0-SSR-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	61,000	61,000	75,000	85,773	170,290	
GN1-0-0-SSR-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			139,752			
TR8-0-I-SSR-XX-EWPT0000	PT CERTIFICATED - 8TH GRD TRANS	0.00	0.00	2,369	2,369		1,753	1,162	
GEN-0-0-SSR-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	1,000	1,000	800	9,444	7,944	
GEN-0-0-SSR-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	75,000	75,000	85,000	209,209	128,373	
GN1-0-0-SSR-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			100,000			
GEN-0-0-SSR-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00				2,010		
GEN-0-0-SSR-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00				3,922		
BLD-0-A-SSR-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	1,000	1,000	400	4,472	142	
Total Other Wages		0.00	0.00	143,369	143,369	466,452	386,939	369,102	

Other Benefits									
DWC-0-0-SSR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				301		
DWC-0-0-SSR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	78,566	77,133	248,619	205,167	178,276	
Total Other Benefits		0.00	0.00	78,566	77,133	248,619	205,469	178,276	

Purchased Services									
GEN-0-0-SSR-XX-EBBS0000	BUY BACK SERVICES - GEN SCH	0.00	0.00					72	
GEN-0-0-SSR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	5,000	5,000	800	780	1,217	
GEN-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	1,000	1,000	1,000	19,751	925	
GEN-0-I-SSR-XX-ECTV0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	75,000	98,023	283,500	357,300	283,500	
GEN-0-0-SSR-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	5,000	5,000	102,000	53,100	4,896	
GEN-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	1,000	1,000	2,300	58,898	144,176	
GEN-0-0-SSR-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	3,000	3,000	650	2,622		
GEN-0-0-SSR-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00	500	500	400	431	361	
GEN-0-0-SSR-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				49	183	

BU600
SSR-SS-REGULAR PRG

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 721

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
GN1-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			50,000		
GN1-0-0-SSR-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				277	
GN1-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	203,310	203,310	246,280	85,000	
ORC-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00			50,000		
ORC-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CURR	0.00	0.00			50,000		
SAM-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00			11,500	20,191	15,650
SAL-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - SCH ADMIN	0.00	0.00				22,500	
CBB-0-0-SSR-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				30	
Total	Purchased Services	0.00	0.00	293,810	316,833	798,430	620,934	450,984
Supplies/Supply Backorders								
GEN-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	7,959	500	13,250	47,426	4,716
GN1-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			102,340	11,153	
DII-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	500	500			
GEN-0-0-SSR-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				173	
Total	Supplies/Supply Backorders	0.00	0.00	8,459	1,000	115,590	58,753	4,716
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Other Objects								
Total	Other Objects	0.00	0.00					
Total	SSR-SS-REGULAR PRG	8.70	8.70	3,027,342	3,027,342	3,927,342	3,326,554	2,044,263

110 - 727

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
SAM-0-0-SSE-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	4.00	4.00	20,755	20,755	16,500			
OIS-0-S-SSE-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	2.00	2.00	7,223	7,223		2,151	1,597	
OIS-0-S-SSE-XX-ESCA4090	SCHOOL NURSE ASSOC-SUMMER - ORTHO IMP	0.00	0.00			18,700	3,997	17,541	
HI2-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - HRNG IMPR	1.00	1.00	2,493	2,493	39,400	39,015	36,437	
SPL-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - SPCH/LNG	0.00	0.00			48,000	23,970	14,186	
SPL-0-I-SSE-XX-ESTC9954	SUMMER M-TEAM SPEECH - SPCH/LNG	15.00	15.00	58,497	58,497	55,700	68,179	70,596	
VIS-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - VISUAL IM	3.00	3.00	11,700	11,700	12,500	5,321	1,295	
DTS-0-S-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - PRG SUPP TCHR	12.00	12.00	46,798	46,798	130,600	156,687	146,301	
MCG-0-I-SSE-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00			2,900			
MCG-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - MULTICATEG	100.00	100.00	389,978	389,978	52,000	98,738	156,696	
MCG-0-I-SSE-XX-ESTC9950	SUMMER M-TEAM TEACHER - MULTICATEG	10.00	10.00	38,988	38,988				
OTS-0-S-SSE-XX-ESOT5192	OCCUPATIONAL THERAPIST-SUMMER - OCCUP THR	0.00	0.00				3,589	968	
PTS-0-S-SSE-XX-ESOT5196	PHYSICAL THERAPIST SUMMER - PHY THRPY	6.00	6.00	25,370	25,370	12,000	5,586	2,581	
PTS-0-S-SSE-XX-ESOT6061	OCCUPATIONAL THERAPIST - PHY THRPY	6.00	6.00	22,239	22,239		283		
SSW-0-S-SSE-XX-ESSW9952	SUMMER M-TEAM SOCIAL WRKR - SOCI WORK	10.00	10.00	43,283	43,283	64,000	72,355	63,300	
PSY-0-S-SSE-XX-ESPS9951	SUMMER SCHOOL PSYCHOLOGIST - PSYCH SRV	0.00	0.00			100			
MCG-0-I-SSE-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00			2,500		280	
MCG-0-I-SSE-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - MULTICATEG	25.00	25.00	42,352	42,352	55,200	63,230	61,419	
MCG-0-I-SSE-XX-ESEA9913	SAFETY AIDES - MULTICATEG	0.00	0.00			650		481	
SPH-0-I-SSE-XX-ESEA5795	PARA AID-INTERPRETER - HI AIDE	1.00	1.00	2,493	2,493				
MCG-0-I-SSE-XX-ESHK4061	HANDICAPPED CHILD ASST - MULTICATEG	121.00	121.00	181,642	181,642	142,500	156,824	157,201	
SSW-0-S-SSE-XX-ESSA7011	SOCIAL WRKR AIDE I SUMMER - SOCI WORK	3.00	3.00	4,726	4,726	6,900	10,378	8,561	
MCG-0-I-SSE-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - MULTICATEG	-319.00	-319.00						
Total	Position Salaries	0.00	0.00	898,537	898,537	660,150	710,308	739,447	
Position Benefits									
DWC-0-0-SSE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	492,398	483,413	351,860	378,594	357,153	
Total	Position Benefits	0.00	0.00	492,398	483,413	351,860	378,594	357,153	
Other Wages									
MCG-0-I-SSE-XX-EWPT0000	PT CERTIFICATED - MULTICATEG	0.00	0.00			1,300	105		
PSY-0-S-SSE-XX-EWPT9951	PT CERT-PSYCH M TEAM - PSYCH SRV	0.00	0.00	43,492	43,492	63,000	75,146	75,128	
MCG-0-I-SSE-XX-EWST5192	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00	13,004	13,004	240,000	206,934	328,799	
Total	Other Wages	0.00	0.00	56,496	56,496	304,300	282,186	403,928	
Other Benefits									
DWC-0-0-SSE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	30,960	30,395	162,192	150,405	195,097	
Total	Other Benefits	0.00	0.00	30,960	30,395	162,192	150,405	195,097	
Purchased Services									
MCG-0-I-SSE-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00	1,936	1,936	13,500	37,273	18,355	
MCG-0-I-SSE-XX-EDUP0000	DUPLICATING/PRINTING - MULTICATEG	0.00	0.00					30	
MCG-0-I-SSE-XX-ETCS0000	TRANSFER TO CESA - MULTICATEG	0.00	0.00			50			
SST-0-I-SSE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SP ED SPC	0.00	0.00	500	500	2,850		51	
SAM-0-0-SSE-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00			225			
TPH-0-A-SSE-XX-ECTS0000	CONTRACT SERVICES - TRNS-PHYS	0.00	0.00	176,450	186,000	89,000	32,436		
TPH-0-A-SSE-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-PHYS	0.00	0.00			156,000		332,955	
Total	Purchased Services	0.00	0.00	178,886	188,436	261,625	69,709	351,392	
Supplies/Supply Backorders									
MCG-0-I-SSE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00			17,150	10,584	58,269	
Total	Supplies/Supply Backorders	0.00	0.00			17,150	10,584	58,269	
Total	SSE-SS-SPECIAL EDUCATION	0.00	0.00	1,657,277	1,657,277	1,757,277	1,601,790	2,105,289	

BU600
LIT-LITERACY EDUCATION

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 741

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DII-0-0-LIT-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	1.00	1.00	100,421	98,326	181,712	179,995	210,114
DII-0-0-LIT-XX-ESAD1614	MGR II - CURRICULUM - DIR/IMP	0.00	0.00			106,924	96,312	
DII-0-0-LIT-XX-ESCA1129	PLANNING ASSISTANT III - DIR/IMP	1.00	1.00	43,901	42,814	44,897	31,547	46,849
DII-0-0-LIT-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	1.00	1.00	40,021	37,679	37,529	38,341	37,386
DII-0-0-LIT-XX-ESTC5128	SOCIAL STUDIES TCHNG SPECLST - DIR/IMP	0.00	0.00				10,090	80,437
LIT-0-0-LIT-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	1.00	0.00		85,809	171,332	85,832	
LIT-0-0-LIT-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	0.00	0.00				8,136	
SLB-0-0-LIT-XX-ESTC5100	LITERACY SPECIALIST - LIBRARY	0.00	0.00					171,342
SLB-0-0-LIT-XX-ESTC5150	LITERACY SPECIALIST (YRS) - LIBRARY	0.00	0.00				85,831	
Total Position Salaries		4.00	3.00	184,343	264,628	542,394	536,087	546,131
Position Benefits								
DWC-0-0-LIT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	101,020	142,370	289,096	285,734	263,781
Total Position Benefits		0.00	0.00	101,020	142,370	289,096	285,734	263,781
Other Wages								
SLB-0-0-LIT-XX-EWLT9530	L.T.E. NO PENSION - LIBRARY	0.00	0.00			30,000		15,187
Total Other Wages		0.00	0.00			30,000		15,187
Other Benefits								
DWC-0-0-LIT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			4,500		2,278
Total Other Benefits		0.00	0.00			4,500		2,278
Purchased Services								
IMP-0-S-LIT-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00					195
DII-0-0-LIT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00			2,000	1,099	
SDV-0-S-LIT-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					752
Total Purchased Services		0.00	0.00			2,000	1,099	947
Supplies/Supply Backorders								
IMP-0-S-LIT-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00			1,500	1,400	4,813
IMP-0-S-LIT-XX-ENTB0000	NON-TEXT BOOKS - IMPV INST	0.00	0.00					245
Total Supplies/Supply Backorders		0.00	0.00			1,500	1,400	5,058
Total LIT-LITERACY EDUCATION		4.00	3.00	285,363	406,998	869,490	824,321	833,384

BU600
STM-MATH & SCIENCE ED

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 742

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DII-0-0-STM-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	1.00	1.00	102,513	92,000	177,730	184,784	139,823
DII-0-0-STM-XX-ESAD2600	MGR II - SCIENCE & MATHEMATICS - DIR/IMP	0.00	0.00					32,303
Total	Position Salaries	1.00	1.00	102,513	92,000	177,730	184,784	172,126
Position Benefits								
DWC-0-0-STM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	56,177	49,496	94,730	98,489	83,137
Total	Position Benefits	0.00	0.00	56,177	49,496	94,730	98,489	83,137
Purchased Services								
IMP-0-0-STM-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00			32,000	6,135	3,392
IMP-0-0-STM-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00			100	135	154
IMP-0-0-STM-XX-EPPT0000	PUPIL TRANSPORTATION - IMPV INST	0.00	0.00					6,460
DII-0-0-STM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00			1,000	1,535	145
SDV-0-S-STM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					110
Total	Purchased Services	0.00	0.00			33,100	7,805	10,261
Supplies/Supply Backorders								
IMP-0-0-STM-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00			6,000	2,984	7,180
DII-0-0-STM-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00			100	104	
Total	Supplies/Supply Backorders	0.00	0.00			6,100	3,088	7,180
Total	STM-MATH & SCIENCE ED	1.00	1.00	158,690	141,496	311,660	294,168	272,705

110 - 743

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
IMP-0-0-AAS-XX-ESAD1600	CURRICULUM SPECIALIST IV - IMPV INST	1.00	0.00		82,762	82,619	80,582	177,611	
IMP-0-0-AAS-XX-ESAD1621	MGR II - ADVANCED ACADEMICS - IMPV INST	0.00	1.00	90,000					
FLG-0-I-AAS-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00					117,604	
FLG-0-I-AAS-XX-ESTC5106	PERMIT TEACHER - WORLD LANG	0.00	0.00					17,951	
IMP-0-0-AAS-XX-ESTC5155	LITERACY COACH - IMPV INST	1.00	1.00	79,502	77,844	77,702			
IMP-0-0-AAS-XX-ESTC5156	ACADEMIC COACH-LITERACY(ES) - IMPV INST	0.00	0.00				70,597		
Total	Position Salaries	2.00	2.00	169,502	160,606	160,321	151,180	313,168	
Position Benefits									
DWC-0-0-AAS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	92,887	86,406	85,451	80,579	151,260	
Total	Position Benefits	0.00	0.00	92,887	86,406	85,451	80,579	151,260	
Other Wages									
IMP-0-0-AAS-XX-EWPT0000	PT CERTIFICATED - IMPV INST	0.00	0.00	92,762	100,000	102,200	42,966	82,357	
SDV-0-S-AAS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	75,000	75,000	100,000	58,669	77,195	
IMP-0-0-AAS-XX-EWST0000	SUBSTITUTE TEACHER - IMPV INST	0.00	0.00	8,000	8,000			1,200	
SDV-0-S-AAS-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				180		
IMP-0-0-AAS-XX-EWLT9530	L.T.E. NO PENSION - IMPV INST	0.00	0.00				21,606		
Total	Other Wages	0.00	0.00	175,762	183,000	202,200	123,423	160,753	
Other Benefits									
DWC-0-0-AAS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				3,240		
DWC-0-0-AAS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	96,318	98,454	107,772	54,268	77,643	
Total	Other Benefits	0.00	0.00	96,318	98,454	107,772	57,509	77,643	
Purchased Services									
FLG-0-I-AAS-XX-ECTS0000	CONTRACT SERVICES - WORLD LANG	0.00	0.00			10,000	4,100	2,500	
IMP-0-0-AAS-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00	20,000	20,000	100,000	18,806	19,456	
IMP-0-0-AAS-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00				5,139	908	
IMP-0-0-AAS-XX-EPST0000	POSTAGE - IMPV INST	0.00	0.00	931	931		120	578	
IMP-0-0-AAS-XX-ETRV0000	TRAVEL - OUT OF TOWN - IMPV INST	0.00	0.00				61		
SDV-0-S-AAS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	12,000	12,000		1,950	5,425	
SDV-0-S-AAS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				128		
SDV-0-S-AAS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				65,887	105,054	
Total	Purchased Services	0.00	0.00	32,931	32,931	110,000	96,193	133,923	
Supplies/Supply Backorders									
IMP-0-0-AAS-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	145,345	151,348	150,001	155,996	118,425	
SDV-0-S-AAS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				112		
Total	Supplies/Supply Backorders	0.00	0.00	145,345	151,348	150,001	156,108	118,425	
Other Objects									
IMP-0-0-AAS-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - IMPV INST	0.00	0.00			13,000	32,406	1,274	
IMP-0-0-AAS-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - IMPV INST	0.00	0.00			84,000	1,435	19,050	
Total	Other Objects	0.00	0.00			97,000	33,841	20,324	
Total	AAS-ADVANCED ACADEMICS STUDIES	2.00	2.00	712,745	712,745	912,745	698,837	975,499	

BU600
AME-FINE ARTS & PHY ED

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 744

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DII-0-0-AME-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	2.00	2.00	188,848	184,910	184,624	185,613	184,511
DII-0-0-AME-XX-ESAD1612	MGR III - FINE ARTS - DIR/IMP	1.00	1.00	101,934	99,808	99,665	100,438	102,536
IMS-0-0-AME-XX-ESCA3625	INSTRUMENT SPECIALIST - INST MSC	1.00	1.00	47,341	46,354	40,511	42,608	39,626
IMS-0-0-AME-XX-ESCL5865	SCHOOL SECRETARY I - INST MSC	1.00	1.00	33,146	32,454	29,044	1,135	29,411
IMS-0-0-AME-XX-ESCL5879	SCHOOL SECRETARY II - INST MSC	0.00	0.00				31,895	
SSW-0-0-AME-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			32,642	32,699	32,641
Total	Position Salaries	5.00	5.00	371,269	363,526	386,486	394,389	388,727
Position Benefits								
DWC-0-0-AME-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	203,455	195,577	205,997	210,209	187,755
Total	Position Benefits	0.00	0.00	203,455	195,577	205,997	210,209	187,755
Other Wages								
Total	Other Wages	0.00	0.00					
Purchased Services								
GN6-0-0-AME-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			33,000	25,652	
IMP-0-0-AME-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00					573
IMP-0-0-AME-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00				241	
DII-0-0-AME-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00			2,000	2,269	
SDV-0-S-AME-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				(270)	270
SDV-0-S-AME-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					1,221
Total	Purchased Services	0.00	0.00			35,000	27,892	2,064
Supplies/Supply Backorders								
GN6-0-0-AME-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			500		700
IMP-0-0-AME-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00			10,000	10,028	5,260
Total	Supplies/Supply Backorders	0.00	0.00			10,500	10,028	5,960
Total	AME-FINE ARTS & PHY ED	5.00	5.00	574,724	559,103	637,983	642,520	584,507

110 - 745

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
AMM-0-0-SPF-XX-ESAD0302	CHIEF ACADEMIC OFFICER - ACADEMIC ENHANC	1.00	1.00	148,865	145,760	145,617	110,608	153,873	
AMM-0-0-SPF-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSHP - ACADEMIC	0.30	0.00		35,455				
AMM-0-0-SPF-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II - ACADEMIC	1.00	0.00		78,712				
AMM-0-0-SPF-XX-ESCA1129	PLANNING ASSISTANT III - ACADEMIC ENHANC	0.00	1.00	50,013					(1,255)
AMM-0-0-SPF-XX-ESCA3030	ADMIN ASST III - ACADEMIC ENHANC	0.00	0.00				68,111		
AMM-0-0-SPF-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - ACADEMIC	1.00	1.00	66,079	64,701	64,562	(3,806)	66,304	
Total	Position Salaries	3.30	3.00	264,957	324,628	210,179	174,913	218,922	
Position Benefits									
DWC-0-0-SPF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	145,196	174,650	112,026	93,228	105,739	
Total	Position Benefits	0.00	0.00	145,196	174,650	112,026	93,228	105,739	
Other Wages									
GEN-0-0-SPF-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00			500			
AMM-0-0-SPF-XX-EWOT0000	OVERTIME - ACADEMIC ENHANC	0.00	0.00	1,000	1,000	500		971	
AMM-0-0-SPF-XX-EWPE9130	STUDENT CO-OP - ACADEMIC ENHANC	0.00	0.00					1,910	
AMM-0-0-SPF-XX-EWPT0000	PT CERTIFICATED - ACADEMIC ENHANC	0.00	0.00	100	100			4,213	
AMM-0-0-SPF-XX-EWLT9530	L.T.E. NO PENSION - ACADEMIC ENHANC	0.00	0.00	10,000	10,000		2,280	5,660	
Total	Other Wages	0.00	0.00	11,100	11,100	1,000	2,280	12,754	
Other Benefits									
DWC-0-0-SPF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,500	1,500		342	849	
DWC-0-0-SPF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	603	592	533		3,426	
Total	Other Benefits	0.00	0.00	2,103	2,092	533	342	4,275	
Purchased Services									
APY-0-0-SPF-XX-ECTV0000	CONTRACT SERVICES - AP/IB/YTH OPTNS	0.00	0.00			5,000			
CSD-0-0-SPF-XX-ECTS0000	CONTRACT SERVICES - CULT-SOC DISADV	0.00	0.00			33,453			
AMM-0-0-SPF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ACADEMIC ENHANC	0.00	0.00	1,000	1,000	3,000	1,189	486	
AMM-0-0-SPF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ACADEMIC	0.00	0.00	200	200	2,000			
AMM-0-0-SPF-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00	27,000	52,904	10,000	3,723	21,061	
AMM-0-0-SPF-XX-ECTV0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00		4,000	20,000	7,245	3,972	
AMM-0-0-SPF-XX-EDUP0000	DUPLICATING/PRINTING - ACADEMIC ENHANC	0.00	0.00	1,000	2,000	15,000	14,828	13,007	
AMM-0-0-SPF-XX-EPPT0000	PUPIL TRANSPORTATION - ACADEMIC ENHANC	0.00	0.00				581		
AMM-0-0-SPF-XX-EPST0000	POSTAGE - ACADEMIC ENHANC	0.00	0.00			250	187		
AMM-0-0-SPF-XX-ETEL0000	TELEPHONE - ACADEMIC ENHANC	0.00	0.00	1,000	1,000	1,000	871	706	
AMM-0-0-SPF-XX-ETRV0000	TRAVEL - OUT OF TOWN - ACADEMIC ENHANC	0.00	0.00	10,000	10,000	10,000	5,351	13,801	
Total	Purchased Services	0.00	0.00	40,200	71,104	99,703	33,979	53,035	
Supplies/Supply Backorders									
AMM-0-0-SPF-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC ENHANC	0.00	0.00	13,368	13,090	6,500	527	6,563	
AMM-0-0-SPF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ACADEMIC ENHANC	0.00	0.00	200	200	5,000		344	
AMM-0-0-SPF-XX-ENTB0000	NON-TEXT BOOKS - ACADEMIC ENHANC	0.00	0.00	1,000	1,000			3,419	
Total	Supplies/Supply Backorders	0.00	0.00	14,568	14,290	11,500	527	10,326	
Capital Expenses									
AMM-0-0-SPF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - ACADEMIC	0.00	0.00	500	500	10,000		1,343	
Total	Capital Expenses	0.00	0.00	500	500	10,000		1,343	
Other Objects									
Total	Other Objects	0.00	0.00						
Total	SPF-CHIEF ACADEMIC OFFICE	3.30	3.00	478,624	598,364	444,941	305,271	406,398	

BU600
SOC-SOCIAL STUDIES EDUCATION

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 746

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DII-0-0-SOC-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	1.00	1.00	106,067	103,855			
DII-0-0-SOC-XX-ESAD1614	MGR II - CURRICULUM - DIR/IMP	1.00	1.00	109,348	107,067			
DII-0-0-SOC-XX-ESCA1129	PLANNING ASSISTANT III - DIR/IMP	1.00	1.00	47,365	46,377			
Total	Position Salaries	3.00	3.00	262,780	257,299			
Position Benefits								
DWC-0-0-SOC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	144,003	138,427			
Total	Position Benefits	0.00	0.00	144,003	138,427			
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Total	SOC-SOCIAL STUDIES EDUCATION	3.00	3.00	406,783	395,726			

For 2020

110 - 747

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SPT-0-0-PRF-XX-ESCA1028	STUD RECRUIT & RETEN SPEC III - SUPERTNDT	0.00	0.00			76,919	21,305	83,696
SPT-0-0-PRF-XX-ESCA1052	COORD I-INTERNAL COMM - SUPERTNDT	1.00	0.00		58,311	58,168	39,466	
SPT-0-0-PRF-XX-ESCA2541	MGR II-PERFORMANCE MANAGEMENT - SUPERTNDT	1.00	0.00		103,966	112,000	104,941	103,174
OGA-0-0-PRF-XX-ESCA1052	COORD I-INTERNAL COMM - OTH GN AD	0.00	1.00	59,553				
OGA-0-0-PRF-XX-ESCA2541	MGR II-PERFORMANCE MANAGEMENT - OTH GN AD	0.00	1.00	97,966				
DWC-0-0-PRF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIST WIDE	0.00	0.00			(1,490)		
DWC-0-0-PRF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00			(17,615)		
Total	Position Salaries	2.00	2.00	157,519	162,277	227,982	165,713	186,871
Position Benefits								
DWC-0-0-PRF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	86,320	87,305	121,514	88,325	90,258
Total	Position Benefits	0.00	0.00	86,320	87,305	121,514	88,325	90,258
Other Wages								
Total	Other Wages	0.00	0.00					
Purchased Services								
SPT-0-0-PRF-XX-ECNS0000	CONSULTANT SERVICES - SUPERTNDT	0.00	0.00		5,000	12,000	5,500	
SPT-0-0-PRF-XX-EDUP0000	DUPLICATING/PRINTING - SUPERTNDT	0.00	0.00				283	
SPT-0-0-PRF-XX-EPST0000	POSTAGE - SUPERTNDT	0.00	0.00		300			3,573
SPT-0-0-PRF-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERTNDT	0.00	0.00		2,000		2,024	
OGA-0-0-PRF-XX-ECNS0000	CONSULTANT SERVICES - OTH GN AD	0.00	0.00	1,000				
OGA-0-0-PRF-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00	100				
OGA-0-0-PRF-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	1,000				
Total	Purchased Services	0.00	0.00	2,100	7,300	12,000	7,807	3,573
Supplies/Supply Backorders								
SPT-0-0-PRF-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00		5,000	10,000	139	52,636
OGA-0-0-PRF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	1,910				
Total	Supplies/Supply Backorders	0.00	0.00	1,910	5,000	10,000	139	52,636
Total	PRF-OPERATIONAL PLANNING	2.00	2.00	247,849	261,882	371,496	261,985	333,339

For 2020

110 - 749

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
ADT-0-0-OBG-XX-ESAD0101	CHIEF/BOARD CLERK - GOVERNANCE	1.00	1.00	148,866	150,413	145,617	158,343	150,413		
ADT-0-0-OBG-XX-ESAD0102	ASST BOARD CLERK (MANAGER I) - GOVERNANCE	1.00	1.00	104,000	105,231	107,126	26,828	107,584		
ADT-0-0-OBG-XX-ESAD3003	ADMIN ASST IV - GOVERNANCE	0.00	0.00				(5,645)	65,937		
ADT-0-0-OBG-XX-ESAD3025	ADMIN ASST II - GOVERNANCE	1.00	1.00	56,160	57,527	55,694	(6,350)	57,526		
ADT-0-0-OBG-XX-ESCA0104	BOARD STAFF COORDINATOR III - GOVERNANCE	1.00	0.00		69,897	72,802	82,248	75,350		
ADT-0-0-OBG-XX-ESCA0105	BOARD INFORMATION OFFICER - GOVERNANCE	1.00	1.00	80,000	80,000	80,000				
ADT-0-0-OBG-XX-ESCA1118	BOARD POLICY COORDINATOR III - GOVERNANCE	1.00	1.00	85,883	79,717	78,508	85,436	79,716		
ADT-0-0-OBG-XX-ESCA1127	PLANNING ASSIST II - GOVERNANCE	1.00	0.00		45,000	45,000				
ADT-0-0-OBG-XX-ESCA1129	PLANNING ASSISTANT III - GOVERNANCE	1.00	1.00	57,950	55,000	55,000				
ADT-0-0-OBG-XX-ESCA2620	RECORDS MANAGEMENT ASSIST III -	1.00	1.00	49,187	47,659		49,695	47,659		
ADT-0-0-OBG-XX-ESCA3004	EXECUTIVE SECRETARY - GOVERNANCE	1.00	0.00		68,000	68,000				
ADT-0-0-OBG-XX-ESCA3010	ASST III-BOARD CLERK - GOVERNANCE	0.00	1.00	66,079				60,352		
ADT-0-0-OBG-XX-ESCA3030	ADMIN ASST III - GOVERNANCE	0.00	0.00					70,775		
ADT-0-0-OBG-XX-ESCA9999	TO BE DETERMINED - GOVERNANCE	0.00	0.00				210,000			
SFR-0-0-OBG-XX-ESCA0212	LEGISLATIVE POLICY SPEC - ST/FED RL	1.00	1.00	92,063	90,143	110,000	89,931	50,698		
SFR-0-0-OBG-XX-ESCA0213	LEGISLATIVE POLICY MGR - ST/FED RL	1.00	1.00	108,663	106,728	107,126	104,977	106,728		
FSC-0-0-OBG-XX-ESCA2516	AUDITOR I - FISCAL	2.00	2.00	111,700	105,171	51,000	114,488	105,170		
FSC-0-0-OBG-XX-ESCA2518	AUDITOR III - FISCAL	3.00	3.00	258,972	260,335	253,143	255,799	260,335		
FSC-0-0-OBG-XX-ESCA2524	AUDIT SUPERVISOR II - FISCAL	1.00	1.00	108,617	102,551		108,371	102,551		
FSC-0-0-OBG-XX-ESCA9999	TO BE DETERMINED - FISCAL	0.00	0.00				267,230			
ADT-0-0-OBG-XX-ESCL3465	SECRETARY III - GOVERNANCE	1.00	1.00	42,208	40,365			39,430	40,365	
ADT-0-0-OBG-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GOVERNANCE	0.00	0.00	(173,084)	(174,696)	(253,572)				
Total	Position Salaries	19.00	17.00	1,197,264	1,289,041	1,452,674	1,234,682	1,250,036		
Position Benefits										
DWC-0-0-OBG-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	656,101	693,504	774,276	658,085	603,767		
Total	Position Benefits	0.00	0.00	656,101	693,504	774,276	658,085	603,767		
Other Wages										
ADT-0-0-OBG-XX-EWPE9110	CO-OP STUDENT - GOVERNANCE	0.00	0.00			4,500				
ADT-0-0-OBG-XX-EWPT0000	PT CERTIFICATED - GOVERNANCE	0.00	0.00	200	200	729		144		
ADT-0-0-OBG-XX-EWEC0000	EX COMPENSATION - GOVERNANCE	0.00	0.00	1,000	1,060	1,060		2,381		
ADT-0-0-OBG-XX-EWLT9520	L.T.E. CLASSIFIED - GOVERNANCE	0.00	0.00		15,000	15,530		35,337		
ADT-0-0-OBG-XX-EWLT9530	L.T.E. NO PENSION - GOVERNANCE	0.00	0.00	15,000			48,577			
Total	Other Wages	0.00	0.00	16,200	16,260	21,819	48,577	37,863		
Other Benefits										
DWC-0-0-OBG-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,250	2,409	2,489	7,286	5,300		
DWC-0-0-OBG-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	658	108	2,787		1,219		
Total	Other Benefits	0.00	0.00	2,908	2,517	5,276	7,286	6,520		
Purchased Services										
ADT-0-0-OBG-XX-EADV0000	OFFICIAL ADVERTISING - GOVERNANCE	0.00	0.00	500	1,000	1,000				
ADT-0-0-OBG-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GOVERNANCE	0.00	0.00	250	500	3,500	7	25		
ADT-0-0-OBG-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	2,000	4,000	5,000	5,936	3,425		
ADT-0-0-OBG-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00	50,000	60,000	149,832	31,078	42,142		
ADT-0-0-OBG-XX-EDUP0000	DUPLICATING/PRINTING - GOVERNANCE	0.00	0.00	1,000	2,000	3,900	(975)	(536)		
ADT-0-0-OBG-XX-EGSV0000	GENERAL SERVICE - GOVERNANCE	0.00	0.00			10,000	368	5,116		
ADT-0-0-OBG-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00	1,500	2,500	2,500				
ADT-0-0-OBG-XX-ETEL0000	TELEPHONE - GOVERNANCE	0.00	0.00	600	650	650	943	1,048		
ADT-0-0-OBG-XX-ETRV0000	TRAVEL - OUT OF TOWN - GOVERNANCE	0.00	0.00	7,000	7,000	5,649	6,137	15,303		
SS7-0-0-OBG-XX-EAUS0000	AUDIT SERVICES - CHARTER AUDITS	0.00	0.00			7,000				
Total	Purchased Services	0.00	0.00	62,850	77,650	189,031	43,496	66,524		
Supplies/Supply Backorders										
ADT-0-0-OBG-XX-ESUP0000	SUPPLIES-CONSUMABLE - GOVERNANCE	0.00	0.00	6,999	7,393	10,000	7,354	5,707		
ADT-0-0-OBG-XX-ENQC0000	NON-CAPITAL EQUIPMENT - GOVERNANCE	0.00	0.00	1,500	3,000	5,000	926	3,965		
ADT-0-0-OBG-XX-ENTB0000	NON-TEXT BOOKS - GOVERNANCE	0.00	0.00				79	275		
ADT-0-0-OBG-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GOVERNANCE	0.00	0.00				1,500	1,632		

BU600
 OBG-OFFICE OF BD GOVRN

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

For 2020

110 - 749

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total	Supplies/Supply Backorders	0.00	0.00	8,499	10,393	15,000	9,859	11,580
Capital Expenses								
ADT-0-0-OBG-XX-EEQP0000	EQUIPMENT - GOVERNANCE	0.00	0.00				2,718	60,250
Total	Capital Expenses	0.00	0.00				2,718	60,250
Other Objects								
ADT-0-0-OBG-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GOVERNANCE	0.00	0.00				3,902	294
Total	Other Objects	0.00	0.00				3,902	294
Total	OBG-OFFICE OF BD GOVRN	19.00	17.00	1,943,822	2,089,365	2,458,076	2,008,609	2,036,838

BU600
BSD-BD OF SCHOOL DIR

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 751

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
BOE-0-0-BSD-XX-ESSB0001	DIRECTOR SCHOOL BOARD - BD OF EDU	9.00	9.00	165,697	163,638	163,638	163,634	163,634
BOE-0-0-BSD-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - BD OF EDU	-9.00	-9.00					
Total	Position Salaries	0.00	0.00	165,697	163,638	163,638	163,634	163,634
Position Benefits								
DWC-0-0-BSD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	90,802	88,037	87,219	87,217	79,035
Total	Position Benefits	0.00	0.00	90,802	88,037	87,219	87,217	79,035
Purchased Services								
SD1-0-0-BSD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	5,000	5,096	5,096		
SD1-0-0-BSD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	25,000	25,000	25,000		
BOE-0-0-BSD-XX-EADV0000	OFFICIAL ADVERTISING - BD OF EDU	0.00	0.00	8,000	8,000	8,000	11,177	8,105
BOE-0-0-BSD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BD OF EDU	0.00	0.00	2,000	2,700	2,700	2,700	2,700
BOE-0-0-BSD-XX-ECNS0000	CONSULTANT SERVICES - BD OF EDU	0.00	0.00	7,000	7,000	7,000	3,959	3,935
BOE-0-0-BSD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BD OF EDU	0.00	0.00	5,000	5,000	5,000	932	2,621
BOE-0-0-BSD-XX-ECTS0000	CONTRACT SERVICES - BD OF EDU	0.00	0.00	4,000	4,900	4,900	15,555	1,400
BOE-0-0-BSD-XX-EDUP0000	DUPLICATING/PRINTING - BD OF EDU	0.00	0.00	10,000	10,000	10,000	1,011	1,606
BOE-0-0-BSD-XX-EGSV0000	GENERAL SERVICE - BD OF EDU	0.00	0.00	5,000	5,165	5,165	2,420	3,563
BOE-0-0-BSD-XX-ELGF0000	LEGAL FEES - BD OF EDU	0.00	0.00	6,000	6,000	6,000		306
BOE-0-0-BSD-XX-EPST0000	POSTAGE - BD OF EDU	0.00	0.00				611	56
BOE-0-0-BSD-XX-ERPS0000	REPORTING SERVICES - BD OF EDU	0.00	0.00	10,000	10,455	10,455	16,060	11,562
BOE-0-0-BSD-XX-ETEL0000	TELEPHONE - BD OF EDU	0.00	0.00	7,000	7,000	7,000	5,115	5,080
BOE-0-0-BSD-XX-ETRV0000	TRAVEL - OUT OF TOWN - BD OF EDU	0.00	0.00	20,000	20,164	20,982	18,865	21,547
Total	Purchased Services	0.00	0.00	114,000	116,480	117,298	78,408	62,484
Supplies/Supply Backorders								
BOE-0-0-BSD-XX-ESUP0000	SUPPLIES-CONSUMABLE - BD OF EDU	0.00	0.00	3,000	3,245	3,245	540	8,421
BOE-0-0-BSD-XX-ENTB0000	NON-TEXT BOOKS - BD OF EDU	0.00	0.00	1,000	1,000	1,000	3,062	1,249
BOE-0-0-BSD-XX-EMAG0000	MAGAZINES & NEWSPAPERS - BD OF EDU	0.00	0.00	750	750	750	241	103
Total	Supplies/Supply Backorders	0.00	0.00	4,750	4,995	4,995	3,845	9,773
Capital Expenses								
BOE-0-0-BSD-XX-EEQ50000	EQUIPMENT (5000) - BD OF EDU	0.00	0.00	9,000	9,000	9,000		
BOE-0-0-BSD-XX-EEQ00000	EQUIPMENT - BD OF EDU	0.00	0.00				10,000	16,376
Total	Capital Expenses	0.00	0.00	9,000	9,000	9,000	10,000	16,376
Other Objects								
BOE-0-0-BSD-XX-EDDU0000	SERV FEES/DUES-DISTRICT - BD OF EDU	0.00	0.00	42,901	45,000	45,000	19,725	42,611
BOE-0-0-BSD-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - BD OF EDU	0.00	0.00	22,000	22,000	22,000		
Total	Other Objects	0.00	0.00	64,901	67,000	67,000	19,725	42,611
Total	BSD-BD OF SCHOOL DIR	0.00	0.00	449,150	449,150	449,150	362,830	373,915

110 - 752

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
SYS-0-0-SGV-XX-ESAD0135	DIR I - STUDENT PERFORM - SYSTEMLGY	1.00	1.00	109,076	106,801	106,658	111,377	111,893		
SYS-0-0-SGV-XX-ESAD0190	MGR II-RESEARCH & DEVELOPMENT - SYSTEMLGY	1.00	1.00	87,228	85,409					
SYS-0-0-SGV-XX-ESAD1215	RESEARCH ANALYST III - SYSTEMLGY	1.00	1.00	70,484	65,576					
SYS-0-0-SGV-XX-ESAD1225	ASSESSMENT SPECIALIST III - SYSTEMLGY	0.20	0.00		16,536	20,259	(476)	22,118		
SYS-0-0-SGV-XX-ESAD1600	CURRICULUM SPECIALIST IV - SYSTEMLGY	1.00	0.00		100,735	100,592	103,842	86,587		
SYS-0-0-SGV-XX-ESCA1634	COORD I-INFINITE CAMPUS - SYSTEMLGY	1.00	1.00	76,869	75,266	75,122	76,628	26,267		
SYS-0-0-SGV-XX-ESCA1641	SENIOR SUPPORT TECH II - SYSTEMLGY	0.00	0.00					48,138		
SYS-0-0-SGV-XX-ESCL5879	SCHOOL SECRETARY II - SYSTEMLGY	1.00	1.00	34,314	33,598	33,464	33,108	34,877		
Total	Position Salaries	6.20	5.00	377,971	483,921	336,095	324,480	329,883		
Position Benefits										
DWC-0-0-SGV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	207,128	260,350	179,139	172,947	159,333		
Total	Position Benefits	0.00	0.00	207,128	260,350	179,139	172,947	159,333		
Other Wages										
OGA-0-0-SGV-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00							54
SDV-0-S-SGV-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	8,000	8,000	50,000	57,721	1,968		
SYS-0-0-SGV-XX-EWPT0000	PT CERTIFICATED - SYSTEMLGY	0.00	0.00				469	59,115		
BLD-0-0-SGV-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00				125			
Total	Other Wages	0.00	0.00	8,000	8,000	50,000	58,316	61,138		
Other Benefits										
DWC-0-0-SGV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,384	4,304	26,650	31,082	29,530		
Total	Other Benefits	0.00	0.00	4,384	4,304	26,650	31,082	29,530		
Purchased Services										
SDV-0-S-SGV-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	500	1,000	750	1,595	9		
SDV-0-S-SGV-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					156		
SDV-0-S-SGV-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	4,250	3,750	12,000	6,115	15,985		
SYS-0-0-SGV-XX-EBBS0000	BUY BACK SERVICES - SYSTEMLGY	0.00	0.00				135	4		
SYS-0-0-SGV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SYSTEMLGY	0.00	0.00	400	750	750	604	1,157		
SYS-0-0-SGV-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SYSTEMLGY	0.00	0.00				294			
SYS-0-0-SGV-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	100,000	286,875		8,075	316,462		
SYS-0-0-SGV-XX-EDUP0000	DUPLICATING/PRINTING - SYSTEMLGY	0.00	0.00	10,967	8,967	10,000	16,014	12,670		
SYS-0-0-SGV-XX-EPST0000	POSTAGE - SYSTEMLGY	0.00	0.00	1,000	3,000	13,031	38,352			
SYS-0-0-SGV-XX-ETEL0000	TELEPHONE - SYSTEMLGY	0.00	0.00	500	500	500	568	539		
Total	Purchased Services	0.00	0.00	117,617	304,842	37,031	71,754	346,985		
Supplies/Supply Backorders										
SYS-0-0-SGV-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00	1,200	5,000	5,000	2,439	5,715		
SYS-0-0-SGV-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SYSTEMLGY	0.00	0.00	2,000	2,000	5,000	6,319	14,567		
Total	Supplies/Supply Backorders	0.00	0.00	3,200	7,000	10,000	8,758	20,282		
Capital Expenses										
SYS-0-0-SGV-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SYSTEMLGY	0.00	0.00		1,000	5,000	1,911	500		
Total	Capital Expenses	0.00	0.00		1,000	5,000	1,911	500		
Other Objects										
APY-0-0-SGV-XX-EAPY0000	AP/IB/YO REIMB - AP/IB/YTH OPTNS	0.00	0.00					335,610		
SYS-0-0-SGV-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SYSTEMLGY	0.00	0.00				178			
Total	Other Objects	0.00	0.00				178	335,610		
Total	SGV-STUDENT PERF & IMPROV	6.20	5.00	718,300	1,069,417	643,915	669,430	1,283,265		

For 2020

110 - 753

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
PIN-0-0-PAR-XX-ESAD0160	DIR I - BUSNS & COMNTY PRNTNSHP - PUB INFO	1.00	1.00	102,276	100,143	98,011	101,098	106,285
PIN-0-0-PAR-XX-ESAD1881	FAMILY & COMM ENGAGE SPEC I - PUB INFO	1.00	1.00	72,000	67,577	67,434	68,216	69,862
PIN-0-0-PAR-XX-ESCA1105	VOLUNTEER SERV ASSOCIATE I - PUB INFO	1.00	1.00	45,656	47,452	92,986	61,397	96,500
PIN-0-0-PAR-XX-ESCA1107	ALUMNI & STUDENT ENGAG ASSOC I - PUB INFO	1.00	1.00	60,097	44,703	55,890	30,476	55,758
PIN-0-0-PAR-XX-ESCA1108	PARTNERSHIPS ASSISTANT III - PUB INFO	0.00	0.00					
PIN-0-0-PAR-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - PUB INFO	3.00	0.00		149,035	157,775	172,127	160,342
PIN-0-0-PAR-XX-ESCA3030	ADMIN ASST III - PUB INFO	1.00	1.00	58,570	47,760	47,760	51,346	50,185
PIN-0-0-PAR-XX-ESCA3468	INFORMATION SPECIALIST - PUB INFO	0.00	0.00					(1,215)
PIN-0-0-PAR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PUB INFO	0.00	0.00			(25,593)		
Total	Position Salaries	8.00	5.00	338,599	456,670	494,263	484,662	537,720
Position Benefits								
DWC-0-0-PAR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	185,552	245,688	263,442	258,325	259,718
Total	Position Benefits	0.00	0.00	185,552	245,688	263,442	258,325	259,718
Other Wages								
PIN-0-0-PAR-XX-EWOT0000	OVERTIME - PUB INFO	0.00	0.00	1,500	1,500	2,000	284	7,319
PIN-0-0-PAR-XX-EWLT9530	L.T.E. NO PENSION - PUB INFO	0.00	0.00	19,850	19,850		15,849	23,940
PIN-0-0-PAR-XX-EWPO0000	PART-TIME OTHER - PUB INFO	0.00	0.00			2,500		34,294
Total	Other Wages	0.00	0.00	21,350	21,350	4,500	16,133	65,554
Other Benefits								
DWC-0-0-PAR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,978	2,978		2,377	3,591
DWC-0-0-PAR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	822	807	2,399	151	20,099
Total	Other Benefits	0.00	0.00	3,800	3,785	2,399	2,528	23,690
Purchased Services								
EQM-0-0-PAR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	1,000	1,000	2,000		670
PIN-0-0-PAR-XX-EBBS0000	BUY BACK SERVICES - PUB INFO	0.00	0.00					29
PIN-0-0-PAR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PUB INFO	0.00	0.00	5,000	5,000	5,000	3,836	5,376
PIN-0-0-PAR-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00	10,000	10,000	10,000	4,942	21,863
PIN-0-0-PAR-XX-EDUP0000	DUPLICATING/PRINTING - PUB INFO	0.00	0.00	4,000	4,000	6,000	2,734	8,333
PIN-0-0-PAR-XX-EPPT0000	PUPIL TRANSPORTATION - PUB INFO	0.00	0.00	1,000	1,000	1,000	210	
PIN-0-0-PAR-XX-EPST0000	POSTAGE - PUB INFO	0.00	0.00	500	500	100	210	485
PIN-0-0-PAR-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	3,000	3,000	3,000	6,548	4,488
PIN-0-0-PAR-XX-ETRV0000	TRAVEL - OUT OF TOWN - PUB INFO	0.00	0.00	3,000	3,000	3,000	3,404	5,714
Total	Purchased Services	0.00	0.00	27,500	27,500	30,100	21,885	46,960
Supplies/Supply Backorders								
PIN-0-0-PAR-XX-ESUP0000	SUPPLIES-CONSUMABLE - PUB INFO	0.00	0.00	10,000	10,000	15,342	18,955	86,833
PIN-0-0-PAR-XX-ECLN0000	CLOTHING/LINEN - PUB INFO	0.00	0.00					217
PIN-0-0-PAR-XX-EFOD0000	FOOD - PUB INFO	0.00	0.00	5,000	5,000	5,000	5,218	
PIN-0-0-PAR-XX-EMAG0000	MAGAZINES & NEWSPAPERS - PUB INFO	0.00	0.00					79
Total	Supplies/Supply Backorders	0.00	0.00	15,000	15,000	20,342	24,174	87,129
Other Objects								
PIN-0-0-PAR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - PUB INFO	0.00	0.00				50	
Total	Other Objects	0.00	0.00				50	
Total	PAR-STRATEGIC PTNRSHPS & CUST	8.00	5.00	591,801	769,993	815,046	807,759	1,020,774

For 2020

110 - 755

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
INF-0-0-MED-XX-ESAD0131	DIR I - COMM & OUTREACH - INFORMTN	1.00	1.00	112,799	118,799	118,656	127,039	114,654	
INF-0-0-MED-XX-ESAD0840	DESIGN & MARKETING SPECIALIST - INFORMTN	1.00	1.00	74,065	72,520	72,377	75,665	78,175	
INF-0-0-MED-XX-ESAD0880	MEDIA MANAGER - INFORMTN	1.00	1.00	86,957	85,143	82,505	86,594	70,086	
INF-0-0-MED-XX-ESAD1550	COMMUNCIATIONS WEB ANALYST II - INFORMTN	1.00	1.00	73,411	71,880	71,737	75,829	75,605	
INF-0-0-MED-XX-ESAD1967	COMMUNICATIONS ASSOCIATE II - INFORMTN	1.00	1.00	71,185	69,701	69,558	70,527	68,138	
INF-0-0-MED-XX-ESCA1129	PLANNING ASSISTANT III - INFORMTN	2.00	2.00	87,800	95,143	55,000	57,492		
INF-0-0-MED-XX-ESCA1560	COMMUNICATIONS COORDINATOR III - INFORMTN	1.00	1.00	71,637	70,000	70,000	71,311	49,782	
INF-0-0-MED-XX-ESCA1561	MARKETING COORDINATOR II - INFORMTN	0.00	0.00					44,808	
INF-0-0-MED-XX-ESCA1880	WEBMASTER - INFORMTN	1.00	1.00	73,914	73,914	73,771	74,282	74,725	
INF-0-0-MED-XX-ESCA3005	ADMIN SUPPORT SPECIALIST-CCS - INFORMTN	0.00	0.00				(2,341)	39,634	
INF-0-0-MED-XX-ESCA3030	ADMIN ASST III - INFORMTN	1.00	1.00	45,656	44,703	45,000	48,020		
Total	Position Salaries	10.00	10.00	697,424	701,803	658,604	684,423	615,611	
Position Benefits									
DWC-0-0-MED-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	382,188	377,570	351,036	364,797	297,340	
Total	Position Benefits	0.00	0.00	382,188	377,570	351,036	364,797	297,340	
Other Wages									
INF-0-0-MED-XX-EWPE9110	CO-OP STUDENT - INFORMTN	0.00	0.00			2,600			
INF-0-0-MED-XX-EWPE9130	STUDENT CO-OP - INFORMTN	0.00	0.00			5,900	5,034	1,956	
INF-0-0-MED-XX-EWLT9530	L.T.E. NO PENSION - INFORMTN	0.00	0.00			1,239		26,511	
INF-0-0-MED-XX-EWPO0000	PART-TIME OTHER - INFORMTN	0.00	0.00			1,000	55	130	
Total	Other Wages	0.00	0.00			10,739	5,089	28,597	
Other Benefits									
DWC-0-0-MED-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			186		3,976	
DWC-0-0-MED-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			5,064	2,712	1,007	
Total	Other Benefits	0.00	0.00			5,250	2,712	4,984	
Purchased Services									
EQM-0-0-MED-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,000	3,000	31,600			
INF-0-0-MED-XX-EADV0000	OFFICIAL ADVERTISING - INFORMTN	0.00	0.00	100,899	100,899	378,040	202,010	351,556	
INF-0-0-MED-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INFORMTN	0.00	0.00	5,300	5,300	5,300	3,346	4,019	
INF-0-0-MED-XX-ECNS0000	CONSULTANT SERVICES - INFORMTN	0.00	0.00				303	18,624	
INF-0-0-MED-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - INFORMTN	0.00	0.00				698		
INF-0-0-MED-XX-ECTS0000	CONTRACT SERVICES - INFORMTN	0.00	0.00				52,214	3,528	
INF-0-0-MED-XX-EDUP0000	DUPLICATING/PRINTING - INFORMTN	0.00	0.00	30,000	30,000	58,000	37,539	32,491	
INF-0-0-MED-XX-EGSV0000	GENERAL SERVICE - INFORMTN	0.00	0.00	15,000	15,000	29,669	38,100	14,381	
INF-0-0-MED-XX-EPST0000	POSTAGE - INFORMTN	0.00	0.00	1,000	1,000	1,000	13	1,869	
INF-0-0-MED-XX-ETEL0000	TELEPHONE - INFORMTN	0.00	0.00	2,600	2,600	2,600	3,903	3,416	
INF-0-0-MED-XX-ETRV0000	TRAVEL - OUT OF TOWN - INFORMTN	0.00	0.00				89	1,007	
CBB-0-0-MED-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					29	
Total	Purchased Services	0.00	0.00	157,799	157,799	506,209	338,220	430,923	
Supplies/Supply Backorders									
INF-0-0-MED-XX-ESUP0000	SUPPLIES-CONSUMABLE - INFORMTN	0.00	0.00	10,000	10,000	13,300	14,409	27,208	
INF-0-0-MED-XX-EMAG0000	MAGAZINES & NEWSPAPERS - INFORMTN	0.00	0.00				199	112	
INF-0-0-MED-XX-ESWR0000	SOFTWARE-PROGRAMMED - INFORMTN	0.00	0.00	2,505	2,505	2,505			
Total	Supplies/Supply Backorders	0.00	0.00	12,505	12,505	15,805	14,608	27,320	
Other Objects									
Total	Other Objects	0.00	0.00						
Total	MED-COMMUNICATIONS & MARKETING	10.00	10.00	1,249,916	1,249,677	1,547,643	1,409,852	1,404,777	

BU600
SUP-SUPERINTENDENT

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 756

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
SPT-0-0-SUP-XX-ESAD0100	SUPERINTENDENT OF SCHOOLS - SUPERTNDT	1.00	1.00	252,000	255,000	255,000	284,045	258,084	
SPT-0-0-SUP-XX-ESAD0103	SUPERINTENDENT OF SCHOOLS - SUPERTNDT	0.00	0.00				67,752		
SPT-0-0-SUP-XX-ESAD0110	DEPUTY SUPERINTENDENT - SUPERTNDT	2.00	2.00	309,640	291,520				
SPT-0-0-SUP-XX-ESCA0324	SPEC ASSIST TO SUPERINTENDENT - SUPERTNDT	1.00	2.00	138,567	61,143	75,240	48,198	72,920	
SPT-0-0-SUP-XX-ESCA3000	SECRETARY TO SUPERINTENDENT - SUPERTNDT	0.00	0.00				238	(241)	
SPT-0-0-SUP-XX-ESCA3001	SUPT INITIATIVES MANAGER III - SUPERTNDT	1.00	1.00	119,674	117,178	117,035	118,912	125,457	
SPT-0-0-SUP-XX-ESCA3004	EXECUTIVE SECRETARY - SUPERTNDT	1.00	1.00	50,691	67,140	68,000	68,664	71,702	
SPT-0-0-SUP-XX-ESCA3005	ADMIN SUPPORT SPECIALIST-CCS - SUPERTNDT	0.00	0.00			64,562	(5,404)	67,295	
SPT-0-0-SUP-XX-ESCA3030	ADMIN ASST III - SUPERTNDT	2.00	2.00	127,480	124,821		70,864		
SPT-0-0-SUP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SUPERTNDT	0.00	0.00		(32,510)				
Total	Position Salaries	8.00	9.00	998,052	884,292	579,837	653,273	595,219	
Position Benefits									
DWC-0-0-SUP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	546,932	475,749	309,053	348,194	287,490	
Total	Position Benefits	0.00	0.00	546,932	475,749	309,053	348,194	287,490	
Other Wages									
SPT-0-0-SUP-XX-EWPT0000	PT CERTIFICATED - SUPERTNDT	0.00	0.00	500	15,000			400	
SPT-0-0-SUP-XX-EWEC0000	EX COMPENSATION - SUPERTNDT	0.00	0.00	33,000	33,000	33,000	33,000		
SPT-0-0-SUP-XX-EWLT9530	L.T.E. NO PENSION - SUPERTNDT	0.00	0.00				(240)	240	
Total	Other Wages	0.00	0.00	33,500	48,000	33,000	32,759	640	
Other Benefits									
DWC-0-0-SUP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		4,950	4,950	(36)	36	
DWC-0-0-SUP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	18,358	8,070		17,589	193	
Total	Other Benefits	0.00	0.00	18,358	13,020	4,950	17,552	229	
Purchased Services									
SPT-0-0-SUP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUPERTNDT	0.00	0.00	10,000	9,000	9,000	10,959	10,008	
SPT-0-0-SUP-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SUPERTNDT	0.00	0.00				100		
SPT-0-0-SUP-XX-ECTS0000	CONTRACT SERVICES - SUPERTNDT	0.00	0.00		500	500			
SPT-0-0-SUP-XX-EDUP0000	DUPLICATING/PRINTING - SUPERTNDT	0.00	0.00	5,000	1,000	1,000	886	4,122	
SPT-0-0-SUP-XX-ETEL0000	TELEPHONE - SUPERTNDT	0.00	0.00	900	900	900	1,716	830	
SPT-0-0-SUP-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERTNDT	0.00	0.00					(400)	
Total	Purchased Services	0.00	0.00	15,900	11,400	11,400	13,661	14,561	
Supplies/Supply Backorders									
SPT-0-0-SUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	15,500	16,000	1,000	25,988	10,179	
OGA-0-0-SUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00		100	100			
SPT-0-0-SUP-XX-ENTB0000	NON-TEXT BOOKS - SUPERTNDT	0.00	0.00	300	300	300		125	
SPT-0-0-SUP-XX-ECLN0000	CLOTHING/LINEN - SUPERTNDT	0.00	0.00		500	500			
SPT-0-0-SUP-XX-EFOD0000	FOOD - SUPERTNDT	0.00	0.00	600	100	100			
SPT-0-0-SUP-XX-EMAG0000	MAGAZINES & NEWSPAPERS - SUPERTNDT	0.00	0.00	400	400	400	314		
Total	Supplies/Supply Backorders	0.00	0.00	16,800	17,400	2,400	26,303	10,304	
Capital Expenses									
Total	Capital Expenses	0.00	0.00						
Other Objects									
SPT-0-0-SUP-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - SUPERTNDT	0.00	0.00	500			2,744	5,827	
Total	Other Objects	0.00	0.00	500			2,744	5,827	
Total	SUP-SUPERINTENDENT	8.00	9.00	1,630,042	1,449,861	940,640	1,094,489	914,274	

BU600
HRO-CHIEF OF HUMAN RESOURCES

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 760

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OGA-0-0-HRO-XX-ESAD0111	CHIEF OF HUMAN CAPITAL - OTH GN AD	1.00	1.00	148,865	145,760	145,617	154,390	157,256
OGA-0-0-HRO-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH GN AD	1.00	1.00	45,656	44,703	63,604	42,501	64,131
Total	Position Salaries	2.00	2.00	194,521	190,463	209,221	196,891	221,387
Position Benefits								
DWC-0-0-HRO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	106,598	102,469	111,515	104,943	106,930
Total	Position Benefits	0.00	0.00	106,598	102,469	111,515	104,943	106,930
Other Wages								
OGA-0-0-HRO-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00					128
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-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00					453
OGA-0-0-HRO-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	1,000	1,000	1,000		
Total	Other Wages	0.00	0.00	2,000	2,000	2,000		582
Other Benefits								
DWC-0-0-HRO-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					68
DWC-0-0-HRO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,096	1,076	1,066		62
Total	Other Benefits	0.00	0.00	1,096	1,076	1,066		130
Other Objects								
Total	Other Objects	0.00	0.00					
Purchased Services								
OGA-0-0-HRO-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN AD	0.00	0.00					219
OGA-0-0-HRO-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	36,000	36,000	36,000	10,789	21,864
OGA-0-0-HRO-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	3,000	3,000	3,000	419	675
OGA-0-0-HRO-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00				40	
OGA-0-0-HRO-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00				691	
OGA-0-0-HRO-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	8,000	8,000	8,000		6,059
SFS-0-0-HRO-XX-ECTS0000	CONTRACT SERVICES - STAFF SRV	0.00	0.00	90,000	90,000	90,000	151,034	150,259
Total	Purchased Services	0.00	0.00	137,000	137,000	137,000	162,976	179,077
Supplies/Supply Backorders								
OGA-0-0-HRO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	8,000	8,000	8,000	980	1,896
OGA-0-0-HRO-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00	500	500	500		89
Total	Supplies/Supply Backorders	0.00	0.00	8,500	8,500	8,500	980	1,985
Capital Expenses								
OGA-0-0-HRO-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00					3,654
Total	Capital Expenses	0.00	0.00					3,654
Other Objects								
OGA-0-0-HRO-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00				955	6,875
Total	Other Objects	0.00	0.00				955	6,875
Total	HRO-CHIEF OF HUMAN RESOURCES	2.00	2.00	449,715	441,508	469,302	466,747	520,623

For 2020

110 - 762

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SFS-0-0-STF-XX-ESAD1447	SR DIR - TALENT MGMT - STAFF SRV	1.00	1.00	132,611	128,019	128,000	119,567	119,573
SFS-0-0-STF-XX-ESAD1452	RECRUITMENT COORDINATOR I - STAFF SRV	2.00	2.00	121,378	121,758	121,471	122,919	124,410
SFS-0-0-STF-XX-ESAD1455	TALENT MNGMNT SPECIALIST I - STAFF SRV	4.00	2.00	165,661	346,872	346,299	357,558	357,094
SFS-0-0-STF-XX-ESAD1456	TALENT MNGMNT SPECIALIST I - STAFF SRV	2.00	2.00	189,884	185,924	185,638	191,159	195,552
OGA-0-0-STF-XX-ESCA3030	ADMIN ASST III - OTH GN AD	1.00	1.00	48,972	47,951	83,267	48,323	29,247
SFS-0-0-STF-XX-ESCA1441	MGR II - TALENT MANAGEMENT - STAFF SRV	1.00	1.00	109,525	107,241	102,973	103,717	107,907
OGA-0-0-STF-XX-ESCL3030	ADMIN ASST III - OTH GN AD	0.00	0.00					20,479
OGA-0-0-STF-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH GN AD	3.00	6.00	223,207	113,774	124,319	93,282	114,948
OGA-0-0-STF-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	0.00	1.00	35,170				
Total Position Salaries		14.00	16.00	1,026,408	1,051,539	1,091,967	1,036,528	1,069,212

Position Benefits								
DWC-0-0-STF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	562,472	565,728	582,019	552,469	516,429
Total Position Benefits		0.00	0.00	562,472	565,728	582,019	552,469	516,429

Other Wages								
OGA-0-0-STF-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00			5,000		1,798
OGA-0-0-STF-XX-EWPC3447	HR ASSISTANT HOURLY - OTH GN AD	0.00	0.00			4,000	16,347	10,561
OGA-0-0-STF-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00				257	446
OGA-0-0-STF-XX-EWLT9520	L.T.E. CLASSIFIED - OTH GN AD	0.00	0.00	35,000	35,000	5,000	19,166	10,001
OGA-0-0-STF-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	10,000	10,000	8,000	542	598
SFS-0-0-STF-XX-EWPO0000	PART-TIME OTHER - STAFF SRV	0.00	0.00			26,000	1,440	
Total Other Wages		0.00	0.00	45,000	45,000	48,000	37,754	23,406

Other Benefits								
DWC-0-0-STF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	5,250	5,250	750	2,875	1,500
DWC-0-0-STF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,480	5,380	22,919	9,907	6,474
Total Other Benefits		0.00	0.00	10,730	10,630	23,669	12,782	7,974

Other Objects								
Total Other Objects		0.00	0.00					

Purchased Services								
OGA-0-0-STF-XX-EADV0000	OFFICIAL ADVERTISING - OTH GN AD	0.00	0.00					1,590
OGA-0-0-STF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	3,000	3,000	3,000	58	20
OGA-0-0-STF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN AD	0.00	0.00				191	
OGA-0-0-STF-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	10,000	10,000	10,000	24,788	12,647
OGA-0-0-STF-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00				32,025	20,165
OGA-0-0-STF-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00				2,625	925
EQM-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	18,000	18,000	18,000	7,890	12,266
HMR-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - HUMAN RES	0.00	0.00	8,000	8,000	8,000	55,275	140,402
HMR-0-0-STF-XX-EDUP0000	DUPLICATING/PRINTING - HUMAN RES	0.00	0.00				284	
RCR-0-0-STF-XX-EADV0000	OFFICIAL ADVERTISING - RECRUITMENT	0.00	0.00	20,000	20,000	20,000	105,586	45,983
RCR-0-0-STF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	5,000	5,000	5,000	1,370	600
RCR-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - RECRUITMENT	0.00	0.00				187	3,570
RCR-0-0-STF-XX-EDUP0000	DUPLICATING/PRINTING - RECRUITMENT	0.00	0.00				612	969
RCR-0-0-STF-XX-ETRV0000	TRAVEL - OUT OF TOWN - RECRUITMENT	0.00	0.00	30,428	30,428	30,428	31,780	43,371
CBB-0-0-STF-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					221
Total Purchased Services		0.00	0.00	94,428	94,428	94,428	262,674	282,733

Supplies/Supply Backorders								
OGA-0-0-STF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	13,000	13,000	13,000	31,994	29,498
RCR-0-0-STF-XX-ESUP0000	SUPPLIES-CONSUMABLE - RECRUITMENT	0.00	0.00	9,000	9,000	9,000	3,422	408
RCR-0-0-STF-XX-EFOD0000	FOOD - RECRUITMENT	0.00	0.00				66	190
Total Supplies/Supply Backorders		0.00	0.00	22,000	22,000	22,000	35,483	30,096

Capital Expenses								
Total Capital Expenses		0.00	0.00					

Other Objects								
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BU600
STF-TALENT MANAGEMENT

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 762

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
OGA-0-0-STF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00	1,000	1,000	1,000	480	
Total	Other Objects	0.00	0.00	1,000	1,000	1,000	480	
Total	STF-TALENT MANAGEMENT	14.00	16.00	1,762,038	1,790,325	1,863,083	1,938,173	1,929,852

BU600
IPM-MANAGEMENT INTERN PROGRAM

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 763

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OGA-0-0-IPM-XX-ESCA1129	PLANNING ASSISTANT III - OTH GN AD	2.00	0.00		91,033	185,230	119,503	134,037
OGA-0-0-IPM-XX-ESCA5231	MANAGEMENT INTERN - SALARIED - OTH GN AD	2.00	0.00		68,099	132,908	61,802	95,399
DWC-0-0-IPM-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIST WIDE	0.00	0.00			(6,670)		
Total	Position Salaries	4.00	0.00		159,132	311,468	181,305	229,436
Position Benefits								
DWC-0-0-IPM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		85,613	166,013	96,635	110,817
Total	Position Benefits	0.00	0.00		85,613	166,013	96,635	110,817
Other Wages								
Total	Other Wages	0.00	0.00					
Total	IPM-MANAGEMENT INTERN PROGRAM	4.00	0.00		244,745	477,481	277,941	340,254

BU600
EML-EMPLOYEE RIGHTS ADMIN

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 765

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OBA-0-0-EML-XX-ESCA1432	EMPLOYEE RIGHTS ADMIN MGR II - OTH BUSNSD	1.00	1.00	112,525	112,525	112,382	119,134	118,786
OBA-0-0-EML-XX-ESCA1437	LAW SPEC/EEO COMPNC SUPVR II - OTH BUSNSD	1.00	1.00	104,446	102,267	102,124	103,270	102,969
OBA-0-0-EML-XX-ESCA1438	DIVERSITY INC & EEO ANALYST II - OTH	0.00	0.00					7,496
OBA-0-0-EML-XX-ESCA3060	FMLA ASSISTANT III - OTH BUSNSD	1.00	1.00	43,901	32,903	52,814	48,362	52,951
OBA-0-0-EML-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	1.00	1.00	32,760	32,760	32,760	3,170	18,020
Total	Position Salaries	4.00	4.00	293,632	280,455	300,080	273,939	300,224
Position Benefits								
DWC-0-0-EML-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	160,910	150,885	159,942	146,009	145,008
Total	Position Benefits	0.00	0.00	160,910	150,885	159,942	146,009	145,008
Other Wages								
OBA-0-0-EML-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00	26,000	26,000	16,720		26,775
OBA-0-0-EML-XX-EWPO0000	PART-TIME OTHER - OTH BUSNSD	0.00	0.00			4,000		
Total	Other Wages	0.00	0.00	26,000	26,000	20,720		26,775
Other Benefits								
DWC-0-0-EML-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,900	3,900	2,508		4,016
DWC-0-0-EML-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			2,132		
Total	Other Benefits	0.00	0.00	3,900	3,900	4,640		4,016
Purchased Services								
OBA-0-0-EML-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH BUSNSD	0.00	0.00	525	525	525	200	268
OBA-0-0-EML-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	5,000	5,000	5,000	24	1,687
Total	Purchased Services	0.00	0.00	5,525	5,525	5,525	224	1,955
Supplies/Supply Backorders								
OBA-0-0-EML-XX-ENCO0000	NON-CAPITAL EQUIPMENT - OTH BUSNSD	0.00	0.00			1,001		5,617
OBA-0-0-EML-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH BUSNSD	0.00	0.00			500		
Total	Supplies/Supply Backorders	0.00	0.00			1,501		5,617
Other Objects								
OBA-0-0-EML-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH BUSNSD	0.00	0.00	100	100	100	35	
Total	Other Objects	0.00	0.00	100	100	100	35	
Total	EML-EMPLOYEE RIGHTS ADMIN	4.00	4.00	490,067	466,865	492,508	420,208	483,597

BU600
NEW-NEWCOMERS CENTER

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 768

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
ESL-P-I-NEW-XX-ESAP5005	ASST PRINCIPAL ELEM - ESL	1.00	1.00	87,827	81,564	80,050	85,998	81,563
ESL-H-I-NEW-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - ESL	0.00	0.00				6,272	
ESL-0-I-NEW-XX-ESTC5100	LITERACY SPECIALIST - ESL	0.80	1.00	67,312	52,726	65,765	66,357	
ESL-P-I-NEW-XX-ESTC5105	TEACHER - ESL	4.00	4.00	218,266	298,132	363,420	232,447	225,889
ESL-H-I-NEW-XX-ESTC6200	TEACHER - SPEC CAL - ESL	1.00	1.00	60,150	65,908	58,070	32,578	
ESL-0-I-NEW-XX-ESEA5706	PARA EDUC ASST - ESL	0.50	0.50	13,135	11,168	17,824	16,783	12,473
Total	Position Salaries	7.30	7.50	446,690	509,498	585,129	440,436	319,926
Position Benefits								
DWC-0-0-NEW-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	244,786	274,110	311,873	234,752	154,524
Total	Position Benefits	0.00	0.00	244,786	274,110	311,873	234,752	154,524
Purchased Services								
Total	Purchased Services	0.00	0.00					
Supplies/Supply Backorders								
ESL-0-I-NEW-XX-ESUP0000	SUPPLIES-CONSUMABLE - ESL	0.00	0.00			2,500		5,683
Total	Supplies/Supply Backorders	0.00	0.00			2,500		5,683
Other Objects								
ESL-0-I-NEW-XX-EBAJ0000	BUDGET ADJ - ESL	0.00	0.00			(15,894)		
Total	Other Objects	0.00	0.00			(15,894)		
Total	NEW-NEWCOMERS CENTER	7.30	7.50	691,476	783,608	883,608	675,189	480,135

BU600
RTS-PENSION & DATA SVCS

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 769

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OBA-0-0-RTS-XX-ESCA2503	ABSENCE MGMT SYSTEM TECH I - OTH BUSNSD	0.00	0.00				(1,056)	47,066
OBA-0-0-RTS-XX-ESCA2511	PENSION ANALYST II - OTH BUSNSD	0.00	0.00				(6,324)	87,673
OBA-0-0-RTS-XX-ESCA2527	PENSIONS & DATA SYS MGR II - OTH BUSNSD	0.00	0.00					58,555
OBA-0-0-RTS-XX-ESCA3036	PENSION ANALYST I - OTH BUSNSD	0.00	0.00				(2,551)	56,043
OBA-0-0-RTS-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	0.00	0.00				(1,015)	34,483
Total	Position Salaries	0.00	0.00				(10,949)	283,821
Position Benefits								
DWC-0-0-RTS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				(5,836)	137,086
Total	Position Benefits	0.00	0.00				(5,836)	137,086
Purchased Services								
Total	Purchased Services	0.00	0.00					
Total	RTS-PENSION & DATA SVCS	0.00	0.00				(16,785)	420,907

For 2020

110 - 770

Account Number	Nature of Expenditure	2019			2020			Budget		Past Expenditures	
		Pos.	Pos.	Amount	Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries											
GD6-0-0-ESV-XX-ESAD1600	CURRICULUM SPECIALIST IV - GUIDANCE	0.00	0.00					89,969		88,967	91,527
AMM-0-0-ESV-XX-ESAD0900	PARENT SERV CTR COORD - ACADEMIC ENHANC	0.00	0.00							(4,479)	63,456
AMM-0-0-ESV-XX-ESAD1140	COLL & CAREER READINESS DIR I - ACADEMIC	1.00	1.00	111,204			108,885	108,742		115,714	117,039
AMM-0-0-ESV-XX-ESAD2800	PBIS PROGRAM SUPERVISOR I - ACADEMIC	0.00	0.00								19,145
GD6-0-0-ESV-XX-ESCA1129	PLANNING ASSISTANT III - GUIDANCE	0.00	0.00					49,995		48,202	42,381
IMP-0-0-ESV-XX-ESCA3039	PLANNING ASSOCIATE I - IMPV INST	1.00	0.00				46,416	46,231		50,475	
IMP-0-0-ESV-XX-ESCL5879	SCHOOL SECRETARY II - IMPV INST	1.00	1.00	45,243			44,299	44,122		45,913	47,009
Total	Position Salaries	3.00	2.00	156,447			199,600	339,059		344,793	380,560
Position Benefits											
DWC-0-0-ESV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	85,733			107,385	180,719		183,774	183,810
Total	Position Benefits	0.00	0.00	85,733			107,385	180,719		183,774	183,810
Other Wages											
DII-0-0-ESV-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00					1,500			72
OGA-0-A-ESV-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00							369	
ORC-0-0-ESV-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00							59,359	7,385
SDV-0-S-ESV-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,000			5,000				79,465
IMP-0-0-ESV-XX-EWLT9530	L.T.E. NO PENSION - IMPV INST	0.00	0.00	35,000			38,089			6,890	
Total	Other Wages	0.00	0.00	40,000			43,089	1,500		66,620	86,923
Other Benefits											
DWC-0-0-ESV-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	5,250			5,713			1,033	
DWC-0-0-ESV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,740			2,690	800		31,835	41,983
Total	Other Benefits	0.00	0.00	7,990			8,403	800		32,869	41,983
Purchased Services											
APY-0-0-ESV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - AP/IB/YTH OPTNS	0.00	0.00								113
APY-0-0-ESV-XX-EDUP0000	DUPLICATING/PRINTING - AP/IB/YTH OPTNS	0.00	0.00							55	218
APY-0-0-ESV-XX-ETRV0000	TRAVEL - OUT OF TOWN - AP/IB/YTH OPTNS	0.00	0.00					5,000		251	6,694
APY-0-0-ESV-XX-EUWT0000	TUITION - AP/IB/YTH OPTNS	0.00	0.00	100,000			110,000	109,309		91,506	10,928
ORC-0-0-ESV-XX-EBBS0000	BUY BACK SERVICES - OTH CURR	0.00	0.00							80	
ORC-0-0-ESV-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	5,000			30,000	75,000		42,922	27,400
ORC-0-0-ESV-XX-EDUP0000	DUPLICATING/PRINTING - OTH CURR	0.00	0.00								39
ORC-0-0-ESV-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00							1	
IMP-0-0-ESV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00	4,000			5,000	4,000		2,396	2,097
IMP-0-0-ESV-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - IMPV INST	0.00	0.00								300
IMP-0-0-ESV-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00								35,086
IMP-0-0-ESV-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00	3,000			3,000	2,000		3,044	3,348
IMP-0-0-ESV-XX-EMTC0000	MAINTENANCE CONTRACTS - IMPV INST	0.00	0.00	1,000			1,000	500			
IMP-0-0-ESV-XX-EPPT0000	PUPIL TRANSPORTATION - IMPV INST	0.00	0.00	696			696	15,000		3,181	
IMP-0-0-ESV-XX-EPST0000	POSTAGE - IMPV INST	0.00	0.00							205	
IMP-0-0-ESV-XX-ETEL0000	TELEPHONE - IMPV INST	0.00	0.00							383	443
IMP-0-0-ESV-XX-ETRV0000	TRAVEL - OUT OF TOWN - IMPV INST	0.00	0.00	6,000			6,000	7,000		5,124	211
AMM-0-0-ESV-XX-EDUP0000	DUPLICATING/PRINTING - ACADEMIC ENHANC	0.00	0.00							219	
Total	Purchased Services	0.00	0.00	119,696			155,696	217,809		149,373	86,880
Supplies/Supply Backorders											
APY-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - AP/IB/YTH OPTNS	0.00	0.00					1,000			15
ORC-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00					57,330		12,850	17,694
IMP-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	5,000			9,089				1,980
APY-0-0-ESV-XX-ETXB0000	TEXTBOOKS - AP/IB/YTH OPTNS	0.00	0.00	5,000			5,000	15,000		1,100	4,505
Total	Supplies/Supply Backorders	0.00	0.00	10,000			14,089	73,330		13,951	24,195
Other Objects											
APY-0-0-ESV-XX-EAPY0000	AP/IB/YO REIMB - AP/IB/YTH OPTNS	0.00	0.00								57,406
Total	Other Objects	0.00	0.00								57,406
Total	ESV-CAREER & COLLEGE READINESS	3.00	2.00	419,866			528,262	813,217		791,382	861,761

110 - 771

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
DII-0-0-TTC-XX-ESAD0115	CAREER & TECH ED PROG MGR II - DIR/IMP	1.00	1.00	110,311	108,010	107,867	108,267	110,053	
DII-0-0-TTC-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	1.00	1.00	109,511	107,160	107,083	97,182	110,556	
DII-0-0-TTC-XX-ESTC5105	TEACHER - DIR/IMP	0.60	0.60	44,750	43,817	58,308		58,486	
DII-0-0-TTC-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.41	0.41	24,156	23,652	23,593	96,716		
DII-0-0-TTC-XX-ESTC7200	TEACHER YEAR ROUND - DIR/IMP	0.00	0.00					21,427	
DII-0-0-TTC-XX-ESEA5706	PARA EDUC ASST - DIR/IMP	0.00	0.00				6,118		
Total	Position Salaries	3.01	3.01	288,728	282,639	296,851	308,284	300,523	
Position Benefits									
DWC-0-0-TTC-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	158,223	152,060	158,221	164,315	145,153	
Total	Position Benefits	0.00	0.00	158,223	152,060	158,221	164,315	145,153	
Other Wages									
DII-0-0-TTC-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00			20,000		8,936	
DII-0-0-TTC-XX-EWLT9530	L.T.E. NO PENSION - DIR/IMP	0.00	0.00				6,783	13,672	
Total	Other Wages	0.00	0.00			20,000	6,783	22,609	
Other Benefits									
DWC-0-0-TTC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				1,017	2,050	
DWC-0-0-TTC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			10,660		4,316	
Total	Other Benefits	0.00	0.00			10,660	1,017	6,367	
Purchased Services									
DII-0-0-TTC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00	1	1,475	1,000	1,054		
DII-0-0-TTC-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00				16,250	26,297	
DII-0-0-TTC-XX-EDUP0000	DUPLICATING/PRINTING - DIR/IMP	0.00	0.00			1,000	252	45	
DII-0-0-TTC-XX-EPPT0000	PUPIL TRANSPORTATION - DIR/IMP	0.00	0.00	1	1,000	12,000	9,763	16,013	
DII-0-0-TTC-XX-EPST0000	POSTAGE - DIR/IMP	0.00	0.00				70		
Total	Purchased Services	0.00	0.00	2	2,475	14,000	27,391	42,356	
Supplies/Supply Backorders									
DII-0-0-TTC-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00				24,899	61,662	
SDI-0-0-TTC-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			2,000	45	65	
DII-0-0-TTC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/IMP	0.00	0.00			8,620			
DII-0-0-TTC-XX-ESWR0000	SOFTWARE-PROGRAMMED - DIR/IMP	0.00	0.00			3,500			
Total	Supplies/Supply Backorders	0.00	0.00			14,120	24,944	61,728	
Other Objects									
DII-0-0-TTC-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - DIR/IMP	0.00	0.00				470		
Total	Other Objects	0.00	0.00				470		
Total	TTC-CAREER & TECHNICAL EDUCATION	3.01	3.01	446,953	437,174	514,322	532,737	578,738	

For 2020

110 - 772

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
SDV-0-0-SFD-XX-ESAD1711	LICENSING & PRE SERV COORD III - STAFF	0.00	0.00							(5,395)
SDV-0-0-SFD-XX-ESAD9999	TO BE DETERMINED - STAFF DEV	0.00	1.00	112,000						
SDV-0-0-SFD-XX-ESCAL1129	PLANNING ASSISTANT III - STAFF DEV	1.00	1.00	46,072	45,111	44,932	47,330	47,522		
SDV-0-0-SFD-XX-ESCAL706	MGR I - PROFESSIONAL TRAINING - STAFF DEV	1.00	1.00	104,809	102,623	102,480	103,018	90,074		
SDV-0-0-SFD-XX-ESCA3030	ADMIN ASST III - STAFF DEV	0.00	0.00				56,133			
OBA-0-0-SFD-XX-ESCAL438	DIVERSITY INC & EEO ANALYST II - OTH GN	0.00	0.00			57,308				
SDV-0-0-SFD-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - STAFF DEV	1.00	0.00		53,539	53,396	(3,403)	54,080		
SDV-0-0-SFD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - STAFF DEV	0.00	0.00	(112,000)						
Total	Position Salaries	3.00	3.00	150,881	201,273	258,116	203,080	186,281		
Position Benefits										
DWC-0-0-SFD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	82,683	108,285	137,576	108,241	89,974		
Total	Position Benefits	0.00	0.00	82,683	108,285	137,576	108,241	89,974		
Other Wages										
SDV-0-0-SFD-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00							42
SDV-0-0-SFD-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00							8
Total	Other Wages	0.00	0.00							50
Other Benefits										
DWC-0-0-SFD-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00							1
DWC-0-0-SFD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00							20
Total	Other Benefits	0.00	0.00							21
Purchased Services										
SDV-0-0-SFD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00		2,000	2,000				116
SDV-0-0-SFD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		10,000	10,000	8,415	13,293		
SDV-0-0-SFD-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		1,000	1,000	108	2,209		
SDV-0-0-SFD-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00		6,000	6,000		(575)		
SDV-0-0-SFD-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00		200	200				
Total	Purchased Services	0.00	0.00		19,200	19,200	8,523	15,044		
Supplies/Supply Backorders										
SDV-0-0-SFD-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		33,361	11,435	1,278	13,234		
SDV-0-0-SFD-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				593	6,438		
SDV-0-0-SFD-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00		8,692	8,692	2,895	3,189		
Total	Supplies/Supply Backorders	0.00	0.00		42,053	20,127	4,766	22,863		
Capital Expenses										
SDV-0-0-SFD-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - STAFF DEV	0.00	0.00				340	41,251		
Total	Capital Expenses	0.00	0.00				340	41,251		
Other Objects										
SDV-0-0-SFD-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00				(124,699)	(51,314)		
Total	Other Objects	0.00	0.00				(124,699)	(51,314)		
Total	SFD-ORGANIZATIONAL DEVELOPMENT	3.00	3.00	233,564	370,811	435,019	200,252	304,172		

BU600
SIS-MPS-U

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 774

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
Total	Position Salaries	0.00	0.00					
Position Benefits								
Total	Position Benefits	0.00	0.00					
Other Wages								
SDV-0-0-SIS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	15,000	20,000	199,734	9,860	
SDV-0-0-SIS-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00					15,370
Total	Other Wages	0.00	0.00	15,000	20,000	199,734	9,860	15,370
Other Benefits								
DWC-0-0-SIS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					2,305
DWC-0-0-SIS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,220	10,760	106,458	5,255	
Total	Other Benefits	0.00	0.00	8,220	10,760	106,458	5,255	2,305
Purchased Services								
SDV-0-0-SIS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					2,000
SDV-0-0-SIS-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00	85,000	114,017			9,000
Total	Purchased Services	0.00	0.00	85,000	114,017			11,000
Supplies/Supply Backorders								
SDV-0-0-SIS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	10,000	25,000	25,000	588	1,601
SDV-0-0-SIS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				4,441	1,134
Total	Supplies/Supply Backorders	0.00	0.00	10,000	25,000	25,000	5,030	2,735
Total	SIS-MPS-U	0.00	0.00	118,220	169,777	331,192	20,146	31,411

BU600
INA-SCHOOL TRANSFORMATION

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 776

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OGA-0-0-INA-XX-ESAD1040	INSTRUCTIONAL SUPERINTENDENT - OTH GN AD	0.00	0.00			265,000	241,741	
OGA-0-0-INA-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSHP - OTH GN AD	5.00	4.30	530,095	600,572	687,531	802,801	
OGA-0-0-INA-XX-ESCA3030	ADMIN ASST III - OTH GN AD	1.00	0.00		66,279			
Total	Position Salaries	6.00	4.30	530,095	666,851	952,531	1,044,543	
Position Benefits								
DWC-0-0-INA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	290,492	358,766	507,699	556,741	
Total	Position Benefits	0.00	0.00	290,492	358,766	507,699	556,741	
Purchased Services								
OGA-0-0-INA-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	5,001	5,001	5,001	4,991	
OGA-0-0-INA-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	2,501	2,501	2,501		
EQM-0-A-INA-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	10,973	10,973			
Total	Purchased Services	0.00	0.00	18,475	18,475	7,502	4,991	
Supplies/Supply Backorders								
OGA-0-0-INA-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	16,591	16,591	10,001	1,555	
Total	Supplies/Supply Backorders	0.00	0.00	16,591	16,591	10,001	1,555	
Total	INA-SCHOOL TRANSFORMATION	6.00	4.30	855,653	1,060,683	1,477,733	1,607,832	

BU600
LDR-CHIEF OF STAFF

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 777

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SPT-0-0-LDR-XX-ESAD0119	CHIEF OF STAFF - SUPERTNDT	0.00	0.00			145,617	153,637	158,646
SPT-0-0-LDR-XX-ESCA3030	ADMIN ASST III - SUPERTNDT	0.00	0.00			59,977	62,406	
SPT-0-0-LDR-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - SUPERTNDT	0.00	0.00				(2,049)	60,485
Total	Position Salaries	0.00	0.00			205,594	213,993	219,132
Position Benefits								
DWC-0-0-LDR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			109,581	114,058	105,840
Total	Position Benefits	0.00	0.00			109,581	114,058	105,840
Other Wages								
SPT-0-0-LDR-XX-EWEC0000	EX COMPENSATION - SUPERTNDT	0.00	0.00			6,329		3,164
SPT-0-0-LDR-XX-EWLT9530	L.T.E. NO PENSION - SUPERTNDT	0.00	0.00				8,180	9,880
Total	Other Wages	0.00	0.00			6,329	8,180	13,044
Other Benefits								
DWC-0-0-LDR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			949	1,227	1,482
DWC-0-0-LDR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					1,528
Total	Other Benefits	0.00	0.00			949	1,227	3,010
Purchased Services								
SPT-0-0-LDR-XX-EBBS0000	BUY BACK SERVICES - SUPERTNDT	0.00	0.00					6
SPT-0-0-LDR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUPERTNDT	0.00	0.00			500	393	1,578
SPT-0-0-LDR-XX-ECTS0000	CONTRACT SERVICES - SUPERTNDT	0.00	0.00					3,244
SPT-0-0-LDR-XX-EDUP0000	DUPLICATING/PRINTING - SUPERTNDT	0.00	0.00			700	1,148	5,023
SPT-0-0-LDR-XX-EOSV0000	OPTIONAL SERVICES - SUPERTNDT	0.00	0.00				369	
SPT-0-0-LDR-XX-EPST0000	POSTAGE - SUPERTNDT	0.00	0.00					100
SPT-0-0-LDR-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERTNDT	0.00	0.00				2,487	3,193
Total	Purchased Services	0.00	0.00			1,200	4,398	13,146
Supplies/Supply Backorders								
SPT-0-0-LDR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00			13,994	5,511	8,839
SPT-0-0-LDR-XX-EFOD0000	FOOD - SUPERTNDT	0.00	0.00					662
SPT-0-0-LDR-XX-EMAG0000	MAGAZINES & NEWSPAPERS - SUPERTNDT	0.00	0.00				125	
Total	Supplies/Supply Backorders	0.00	0.00			13,994	5,636	9,501
Total	LDR-CHIEF OF STAFF	0.00	0.00			337,647	347,495	363,675

110 - 778

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
OGA-0-0-ADS-XX-ESAD0136	CHIEF SCHOOL ADMIN OFFICER - OTH GN AD	1.00	1.00	148,865	145,760	145,617	110,352	159,905	
OGA-0-0-ADS-XX-ESAD0354	REGIONAL SUPERINTENDENT K-8 - OTH GN AD	4.00	6.00	822,162	535,288	535,894	569,773	714,928	
OGA-0-0-ADS-XX-ESAD1040	INSTRUCTIONAL SUPERINTENDENT - OTH GN AD	2.00	0.00		249,602		(12,985)	110,354	
OGA-0-0-ADS-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSH - OTH GN AD	0.00	0.00				(57,442)	743,758	
OGA-0-0-ADS-XX-ESAD2213	MGR II-SCHOOL OPERATIONS - OTH GN AD	3.00	0.00		323,250		359,145		
OGA-0-0-ADS-XX-ESAD9999	TO BE DETERMINED - OTH GN AD	0.00	1.00	100,000					
OGA-0-0-ADS-XX-ESCA2212	MGR II - SCHOOL OPERATIONS - OTH GN AD	0.00	0.00			500,000	102,130		
OGA-0-0-ADS-XX-ESCA3030	ADMIN ASST III - OTH GN AD	2.00	2.00	94,626	96,631	96,246	106,001	49,128	
OGA-0-0-ADS-XX-ESCL3466	SECRETARY 2 - OTH GN AD	0.00	0.00				(7,800)	50,799	
OGA-0-0-ADS-XX-ESVA0000	VACANCY ADJ (PY) - OTH GN AD	0.00	0.00			(88,250)			
Total	Position Salaries	12.00	10.00	1,165,653	1,350,531	1,189,507	1,169,175	1,828,875	
Position Benefits									
DWC-0-0-ADS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	638,778	726,586	634,006	623,170	883,346	
Total	Position Benefits	0.00	0.00	638,778	726,586	634,006	623,170	883,346	
Other Wages									
OGA-0-0-ADS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	16,000	16,000	6,000	7,503	3,939	
OGA-0-0-ADS-XX-EWPE9110	CO-OP STUDENT - OTH GN AD	0.00	0.00	3,500	3,500	3,500			
OGA-0-0-ADS-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00	5,000	5,000	5,000			
SPP-0-0-ADS-XX-EWPT0000	PT CERTIFICATED - SPEC PROJ	0.00	0.00	5,000	5,000	10,000	1,186		
OGA-0-0-ADS-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00			30,000	280		
Total	Other Wages	0.00	0.00	29,500	29,500	54,500	8,970	3,939	
Other Benefits									
DWC-0-0-ADS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			4,500	42		
DWC-0-0-ADS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	16,166	15,871	13,059	4,632	1,902	
Total	Other Benefits	0.00	0.00	16,166	15,871	17,559	4,674	1,902	
Purchased Services									
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	4,000			
OGA-0-0-ADS-XX-EBBS0000	BUY BACK SERVICES - OTH GN AD	0.00	0.00						1
OGA-0-0-ADS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	15,000	15,000	15,000	8,584	15,717	
OGA-0-0-ADS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00			45,000	37,307	7,464	
OGA-0-0-ADS-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	1,000	1,000	16,000	7,022	2,741	
OGA-0-0-ADS-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00				14		
OGA-0-0-ADS-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	9,500	9,500	9,500	6,500	11,794	
OGA-0-0-ADS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	4,000	4,000	30,000	13,953	26,876	
EQM-0-0-ADS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	9,000	9,000	10,000			
Total	Purchased Services	0.00	0.00	42,500	42,500	131,500	73,383	64,596	
Supplies/Supply Backorders									
OGA-0-0-ADS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	31,278	31,278	52,067	31,555	29,241	
Total	Supplies/Supply Backorders	0.00	0.00	31,278	31,278	52,067	31,555	29,241	
Capital Expenses									
OGA-0-0-ADS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00	1,000	1,000	2,000			
OGA-0-0-ADS-XX-EEQP0000	EQUIPMENT - OTH GN AD	0.00	0.00	1,500	1,500	1,500		3,427	
Total	Capital Expenses	0.00	0.00	2,500	2,500	3,500		3,427	
Total	ADS-SCHOOL SERVICES	12.00	10.00	1,926,375	2,198,766	2,082,639	1,910,928	2,815,329	

110 - 780

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
SYS-0-0-INT-XX-ESAD0190	MGR II-RESEARCH & DEVELOPMENT - SYSTEMLG	0.00	0.00			85,266	90,937	90,950		
SYS-0-0-INT-XX-ESAD0720	CHIEF INNOV & INFO OFFICER - SYSTEMLG	0.00	0.00			145,617	157,679	155,839		
SYS-0-0-INT-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II -	0.00	0.00			97,359	99,195	58,566		
SYS-0-0-INT-XX-ESAD1215	RESEARCH ANALYST III - SYSTEMLG	0.00	0.00			65,433	69,490	68,177		
SYS-0-0-INT-XX-ESAD1305	DIRECTOR I OF INNOVATION - SYSTEMLG	0.00	0.00			118,041	88,652	130,189		
SYS-0-0-INT-XX-ESCA1056	TURNAROUND ARTS PROG COORD I - SYSTEMLG	0.00	0.00				(3,656)	72,423		
SYS-0-0-INT-XX-ESCA1613	MGR II-TURNAROUND ARTS PROG - SYSTEMLG	0.00	0.00				(6,991)	89,143		
SYS-0-0-INT-XX-ESCA3030	ADMIN ASST III - SYSTEMLG	0.00	0.00			116,952	122,673	51,206		
SYS-0-0-INT-XX-ESCL1210	RESEARCH TECH - SYSTEMLG	0.00	0.00			57,207	57,177	60,896		
SYS-0-0-INT-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - SYSTEMLG	0.00	0.00				(2,826)	53,251		
Total	Position Salaries	0.00	0.00			685,875	672,330	830,644		
Position Benefits										
DWC-0-0-INT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			365,571	358,352	401,201		
Total	Position Benefits	0.00	0.00			365,571	358,352	401,201		
Other Wages										
GEN-0-0-INT-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			1,000	1,107	23,561		
OSC-0-0-INT-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00					1,048		
Total	Other Wages	0.00	0.00			1,000	2,156	23,561		
Other Benefits										
DWC-0-0-INT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			533	1,149	11,380		
Total	Other Benefits	0.00	0.00			533	1,149	11,380		
Purchased Services										
GEN-0-0-INT-XX-EBBS0000	BUY BACK SERVICES - GEN SCH	0.00	0.00					45		
GEN-0-0-INT-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			39,000	132	11,779		
GEN-0-0-INT-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					4	795	
SDV-0-S-INT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					350		
SDV-0-S-INT-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00					78		
OSC-0-0-INT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00			5,000	1,853	1,771		
OSC-0-0-INT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH SPVR	0.00	0.00						575	
OSC-0-0-INT-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00			612,950	566,390	566,992		
OSC-0-0-INT-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00			2,000	1,126	6,238		
OSC-0-0-INT-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00			2,000	233	34		
OSC-0-0-INT-XX-ETCS0000	TRANSFER TO CESA - OTH SPVR	0.00	0.00					24,866		
OSC-0-0-INT-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00			1,000	1,831	772		
OSC-0-0-INT-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00			10,000	29,694	28,602		
YEO-0-A-INT-XX-EDUP0000	DUPLICATING/PRINTING - GEN ADMIN	0.00	0.00					55		
EQM-0-A-INT-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00			3,000				
EQM-0-A-INT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00			3,000		3,006		
SYS-0-0-INT-XX-ETRV0000	TRAVEL - OUT OF TOWN - SYSTEMLG	0.00	0.00					3,931		
Total	Purchased Services	0.00	0.00			677,950	630,594	620,568		
Supplies/Supply Backorders										
GEN-0-0-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			6,180	1,739	5,226		
SDV-0-S-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			2,000		668		
OSC-0-0-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00					2,129	1,934	
YEO-0-A-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN ADMIN	0.00	0.00			5,000	4,135	4,965		
SYS-0-0-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLG	0.00	0.00					(9,288)		
TCC-0-S-INT-XX-ENCO0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			47,973	8,385	935		
OSC-0-0-INT-XX-EFOD0000	FOOD - OTH SPVR	0.00	0.00					42		
Total	Supplies/Supply Backorders	0.00	0.00			61,153	7,142	13,729		
Capital Expenses										
MBM-0-0-INT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00					7,801	3,588	
Total	Capital Expenses	0.00	0.00					7,801	3,588	
Other Objects										

BU600
INT-OFFICE OF INNOVATION

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 780

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
SYS-0-0-INT-XX-EPPA0000	PRIOR PERIOD ADJUSTMENTS - SYSTEMLGY	0.00	0.00				(24,863)	
Total	Other Objects	0.00	0.00				(24,863)	
Total	INT-OFFICE OF INNOVATION	0.00	0.00			1,792,082	1,654,663	1,904,674

For 2020

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Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
SSV-0-0-SDS-XX-ESPR5019	PRINCIPAL II - HS (15A) - STDNT SRV	0.00	0.00					39,581	
SSV-0-0-SDS-XX-ESAD0366	STUDENT ASSIGNMENT SPEC II - STDNT SRV	1.00	1.00	99,579	97,502	97,359		96,382	98,888
SSV-0-0-SDS-XX-ESAD1855	NON-PUBLIC ED SERV SUP I - STDNT SRV	0.00	0.00					5,364	
SSV-0-0-SDS-XX-ESAD2130	ENROLLMENT SERV SUPERVISOR II - STDNT SRV	0.00	0.00				101,283	104,334	107,385
SSV-0-0-SDS-XX-ESAD2170	STUDENT SERV SUPERVISOR I-12MO - STDNT	3.00	2.00	197,530	288,181	372,937		377,473	360,116
SSV-0-0-SDS-XX-ESAD2176	STUDENT SERV SPEC - STDNT SRV	1.00	1.00	104,213	102,040	101,896		105,091	109,882
OGA-0-0-SDS-XX-ESAD0925	CHILDREN'S COURT ASSOCIATE II - OTH GN AD	0.00	0.00				59,799	58,765	60,632
SSV-0-0-SDS-XX-ESCA0360	SR DIR - STUDENT SERVICES - STDNT SRV	1.00	1.00	138,030	135,152	135,009		142,456	178,073
SSV-0-0-SDS-XX-ESCA0363	MGR III-PARENT & STUDENT SER - STDNT SRV	1.00	1.00	115,569	113,159	107,634		111,671	102,733
SSV-0-0-SDS-XX-ESCA1101	MGR II - PUPIL DATA BASE - STDNT SRV	2.00	2.00	226,616	221,890	221,603		228,735	117,291
SSV-0-0-SDS-XX-ESCA1453	CONTRACT LAW COORDINATOR I - STDNT SRV	0.50	0.00		41,638	37,500		47,279	38,221
SSV-0-0-SDS-XX-ESCA3016	STUDENT ENROLLMENT ASST II - STDNT SRV	4.00	4.00	190,892	182,234	224,303		188,553	199,343
SSV-0-0-SDS-XX-ESCA3030	ADMIN ASST III - STDNT SRV	1.00	1.00	45,656	64,701	64,561		72,107	
SSV-0-0-SDS-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - STDNT SRV	0.00	0.00					(3,424)	62,462
SSV-0-0-SDS-XX-ESCL3372	STD ASSIGN & DATA BASE ASST - STDNT SRV	3.00	3.00	134,436	137,629	182,837		199,840	91,825
SSV-0-0-SDS-XX-ESCL5865	SCHOOL SECRETARY I - STDNT SRV	7.00	6.00	208,980	241,425	239,913		242,544	247,178
SSV-0-0-SDS-XX-ESVA0000	VACANCY ADJ (PY) - STDNT SRV	0.00	0.00			(49,603)			
Total Position Salaries		24.50	22.00	1,461,501	1,625,551	1,897,031		2,016,758	1,774,035
Position Benefits									
DWC-0-0-SDS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	800,903	874,547	1,011,118		1,074,932	856,859
Total Position Benefits		0.00	0.00	800,903	874,547	1,011,118		1,074,932	856,859
Other Wages									
SSV-0-0-SDS-XX-EWPC0000	PART TIME CLERICAL - STDNT SRV	0.00	0.00	15,000	25,000	93,500		345,965	214,918
SSV-0-0-SDS-XX-EWPT0000	PT CERTIFICATED - STDNT SRV	0.00	0.00	41,652	20,000	25,000			25,334
SSV-0-0-SDS-XX-EWLT9530	L.T.E. NO PENSION - STDNT SRV	0.00	0.00	45,000	45,000	50,000		194,655	178,910
SSV-0-0-SDS-XX-EWPO0000	PART-TIME OTHER - STDNT SRV	0.00	0.00					306	
Total Other Wages		0.00	0.00	101,652	90,000	168,500		540,927	419,163
Other Benefits									
DWC-0-0-SDS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	6,750	6,750	7,500		29,198	26,836
DWC-0-0-SDS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	31,045	24,210	63,161		184,562	116,042
Total Other Benefits		0.00	0.00	37,795	30,960	70,661		213,761	142,878
Purchased Services									
SSV-0-0-SDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STDNT SRV	0.00	0.00	1,000	2,400	2,400		4,002	3,664
SSV-0-0-SDS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STDNT SRV	0.00	0.00	200	200	200			270
SSV-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	59,200	59,200	225,000		134,322	215,767
SSV-0-0-SDS-XX-EDUP0000	DUPLICATING/PRINTING - STDNT SRV	0.00	0.00	5,000	10,000	10,000		34,757	15,164
SSV-0-0-SDS-XX-EGSV0000	GENERAL SERVICE - STDNT SRV	0.00	0.00						696
SSV-0-0-SDS-XX-EPPT0000	PUPIL TRANSPORTATION - STDNT SRV	0.00	0.00					1,725	
SSV-0-0-SDS-XX-EPST0000	POSTAGE - STDNT SRV	0.00	0.00	5,000	19,000	19,000		20,025	15,932
SSV-0-0-SDS-XX-ETEL0000	TELEPHONE - STDNT SRV	0.00	0.00		600	600		628	875
SSV-0-0-SDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STDNT SRV	0.00	0.00	1,500	1,500	1,500		10,313	17,779
STV-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	10,000	10,000	15,000		41,693	(19,677)
OGA-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	13,500	13,500	13,500		12,540	
CBB-0-0-SDS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00						161
Total Purchased Services		0.00	0.00	95,400	116,400	287,200		260,008	250,634
Supplies/Supply Backorders									
SSV-0-0-SDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STDNT SRV	0.00	0.00	5,242	35,294	15,403		(23,543)	(102,776)
SSV-0-0-SDS-XX-EFOD0000	FOOD - STDNT SRV	0.00	0.00					3,411	5,874
Total Supplies/Supply Backorders		0.00	0.00	5,242	35,294	15,403		(20,131)	(96,901)
Capital Expenses									
SSV-0-0-SDS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - STDNT SRV	0.00	0.00		5,000	5,000		5,940	88,254
Total Capital Expenses		0.00	0.00		5,000	5,000		5,940	88,254

BU600
SDS-STUDENT SERVICES

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 781

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total	SDS-STUDENT SERVICES	24.50	22.00	2,502,493	2,777,752	3,454,913	4,092,196	3,434,924

BU600
STO-SCH SAFETY OFFICE

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 782

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OGA-0-0-STO-XX-ESAD2100	DIR I - SCHOOL SAFETY - OTH GN AD	1.00	1.00	118,166	115,701	115,558	117,599	114,756
OGA-0-0-STO-XX-ESAD2102	SCHOOL SAFETY PROG MANAGER II - OTH GN AD	1.00	1.00	114,528	112,140	111,997	114,624	110,523
OGA-0-0-STO-XX-ESAD2106	SCHOOL SAFETY & SECUR SUPVR I - OTH GN AD	0.00	0.00			75,073	76,235	69,211
OGA-0-0-STO-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	1.00	1.00	38,595	37,679	37,528	39,631	37,847
OGA-0-0-STO-XX-ESCL5879	SCHOOL SECRETARY II - OTH GN AD	1.00	1.00	40,440	42,812	42,642	44,031	41,393
Total	Position Salaries	4.00	4.00	311,729	308,332	382,798	392,123	373,732
Position Benefits								
DWC-0-0-STO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	170,827	165,883	204,031	209,001	180,512
Total	Position Benefits	0.00	0.00	170,827	165,883	204,031	209,001	180,512
Other Wages								
OGA-0-0-STO-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00	4,531				86
Total	Other Wages	0.00	0.00	4,531				86
Other Benefits								
DWC-0-0-STO-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	680				12
Total	Other Benefits	0.00	0.00	680				12
Purchased Services								
OGA-0-0-STO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	2,500	2,500	2,500	299	533
OGA-0-0-STO-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00				17	39
EQM-0-0-STO-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	4,000	4,000	4,000	4,832	4,054
Total	Purchased Services	0.00	0.00	6,500	6,500	6,500	5,149	4,627
Supplies/Supply Backorders								
OGA-0-0-STO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	13,323	13,323	2,000	2,297	1,915
OGA-0-0-STO-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00					179
Total	Supplies/Supply Backorders	0.00	0.00	13,323	13,323	2,000	2,297	2,094
Capital Expenses								
OGA-0-0-STO-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00	500	500	500		
Total	Capital Expenses	0.00	0.00	500	500	500		
Other Objects								
OGA-0-0-STO-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00				110	
Total	Other Objects	0.00	0.00				110	
Total	STO-SCH SAFETY OFFICE	4.00	4.00	508,090	494,538	595,829	608,682	561,065

BU600
CAI-CORE CURRICULUM

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 784

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
IMP-0-0-CAI-XX-ESAD0310	DIRECTOR CURRICULUM&INSTRUCT - IMPV INST	1.00	1.00	126,414	134,348	134,204	160,157	146,151	
IMP-0-0-CAI-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II - IMPV	0.00	1.00	99,579					
DII-0-0-CAI-XX-ESCA1129	PLANNING ASSISTANT III - DIR/IMP	0.00	0.00			44,415	46,786	44,780	
DII-0-0-CAI-XX-ESCA3030	ADMIN ASST III - DIR/IMP	1.00	1.00	66,079	47,951	47,759	48,595	47,055	
SDV-0-S-CAI-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	1.00	0.00		81,446				
Total	Position Salaries	3.00	3.00	292,072	263,745	226,378	255,540	237,987	
Position Benefits									
DWC-0-0-CAI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	160,055	141,895	120,660	136,202	114,947	
Total	Position Benefits	0.00	0.00	160,055	141,895	120,660	136,202	114,947	
Other Wages									
DII-0-0-CAI-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00	10,033	12,200	500	643	2,049	
DII-0-0-CAI-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00			5,000	63,843	16,295	
SD1-0-0-CAI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			65,380	6,155	94,823	
DII-0-0-CAI-XX-EWST0000	SUBSTITUTE TEACHER - DIR/IMP	0.00	0.00					600	
DII-0-0-CAI-XX-EWLT9530	L.T.E. NO PENSION - DIR/IMP	0.00	0.00			50,000	31,670	40,366	
Total	Other Wages	0.00	0.00	10,033	12,200	120,880	102,313	154,133	
Other Benefits									
DWC-0-0-CAI-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			7,500	4,750	6,054	
DWC-0-0-CAI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,498	6,564	37,780	37,652	54,949	
Total	Other Benefits	0.00	0.00	5,498	6,564	45,280	42,403	61,004	
Purchased Services									
IMP-0-0-CAI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00	13,000	25,795	1,000	858	1,298	
DII-0-0-CAI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00			1,000	7,982	17,881	
DII-0-0-CAI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/IMP	0.00	0.00	960	1,200	2,000		1,047	
DII-0-0-CAI-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00	30,852	30,852	50,000	41,850	177,635	
DII-0-0-CAI-XX-EDUP0000	DUPLICATING/PRINTING - DIR/IMP	0.00	0.00	8,000	13,000	50,000	9,375	12,821	
DII-0-0-CAI-XX-EOSV0000	OPTIONAL SERVICES - DIR/IMP	0.00	0.00					4,536	
DII-0-0-CAI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - DIR/IMP	0.00	0.00			500	27,205	(42,803)	
DII-0-0-CAI-XX-EPPT0000	PUPIL TRANSPORTATION - DIR/IMP	0.00	0.00				11,049		
DII-0-0-CAI-XX-EPST0000	POSTAGE - DIR/IMP	0.00	0.00	200	200		85	73	
DII-0-0-CAI-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/IMP	0.00	0.00	12,000	15,000	30,000	22,563	12,044	
PIN-0-0-CAI-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	1,200	1,500	10,000	915	1,110	
CBB-0-0-CAI-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				142	74	
Total	Purchased Services	0.00	0.00	66,212	87,547	144,500	122,028	185,720	
Supplies/Supply Backorders									
TCC-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	618	618	1,000			
IMP-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	8,800	11,000	1,000	3,626		
DII-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	8,000	10,000	19,999	6,030	29,377	
DII-0-0-CAI-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/IMP	0.00	0.00			1,000			
DII-0-0-CAI-XX-ENTB0000	NON-TEXT BOOKS - DIR/IMP	0.00	0.00			500			
DII-0-0-CAI-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIR/IMP	0.00	0.00			500			
Total	Supplies/Supply Backorders	0.00	0.00	17,418	21,618	23,999	9,656	29,377	
Other Objects									
SD1-0-0-CAI-XX-EBAJ0000	BUDGET ADJ - STAFF DEV	0.00	0.00					(2,238)	
Total	Other Objects	0.00	0.00					(2,238)	
Total	CAI-CORE CURRICULUM	3.00	3.00	551,288	533,569	681,697	668,144	780,933	

110 - 785

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
SSV-0-0-ESS-XX-ESAD0356	STUDENT ASSIGNMENT SPEC II - STDNT SRV	1.00	0.70	56,580	79,144	112,382	80,533	73,406	
SSU-0-0-ESS-XX-ESAD0116	SR DIR - DEPT OF SPEC SERV - SPVR EXED	1.00	1.00	127,808	125,144	125,000	132,132	132,915	
SSU-0-0-ESS-XX-ESAD0365	MGR II - SCH SOC SERVICES - SPVR EXED	1.00	1.00	114,922	112,525	112,382	115,437	113,948	
SSU-0-0-ESS-XX-ESAD1900	MGR II - SCH PSYCH SERVICE - SPVR EXED	1.00	1.00	97,077	111,580	111,437	118,533	120,537	
SSU-0-0-ESS-XX-ESAD1905	SCHOOL PSYCH SUPVR I - SPVR EXED	1.00	1.00	99,579	97,503	97,359	102,554	104,137	
SSU-0-0-ESS-XX-ESAD2135	SCH SOCIAL WORK SUPVR I - SPVR EXED	1.00	1.00	95,576	93,584	93,440	93,613	95,195	
MED-0-0-ESS-XX-ESCA4044	SCHOOL NURSE - MED EDUC	2.00	2.00	120,514	118,000	117,714	56,544	117,714	
MED-0-0-ESS-XX-ESCA4084	SCHOOL NURSE (ES) - MED EDUC	0.00	0.00					61,663	
SSU-0-0-ESS-XX-ESCA0318	NURSING COORDINATOR III - SPVR EXED	2.00	2.00	158,407	155,106	154,818	157,149	154,020	
SSU-0-0-ESS-XX-ESCA3030	ADMIN ASST III - SPVR EXED	1.00	1.00	59,508	58,268		66,060		
SSU-0-0-ESS-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - SPVR EXED	0.00	0.00			58,124	(5,588)	59,299	
SSU-0-0-ESS-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	0.00	0.00				2,545	37,018	
SSW-0-0-ESS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	0.00		79,915	79,772	79,915	79,759	
Total Position Salaries		12.00	10.70	929,971	1,030,769	1,062,428	1,061,096	1,087,952	
Position Benefits									
DWC-0-0-ESS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	509,624	554,554	566,274	565,564	525,480	
Total Position Benefits		0.00	0.00	509,624	554,554	566,274	565,564	525,480	
Purchased Services									
SPE-0-0-ESS-XX-ECTS0000	CONTRACT SERVICES - SPEC CURR	0.00	0.00	10,000	15,000	15,117	12,859	11,364	
SSU-0-0-ESS-XX-EBBS0000	BUY BACK SERVICES - SPVR EXED	0.00	0.00				30	126	
SSU-0-0-ESS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00			3,633	3,912	4,717	
SSU-0-0-ESS-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00			2,000	3,428	232	
SSU-0-0-ESS-XX-EPST0000	POSTAGE - SPVR EXED	0.00	0.00		12,000	12,000	11,916	8,794	
SSU-0-0-ESS-XX-ETEL0000	TELEPHONE - SPVR EXED	0.00	0.00	1,000	2,000	6,000	5,388	5,004	
EQM-0-0-ESS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00			4,000	13,454	5,499	
CBB-0-0-ESS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				168		
Total Purchased Services		0.00	0.00	11,000	29,000	42,750	51,158	35,739	
Supplies/Supply Backorders									
PSY-0-0-ESS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - PSYCH SRV	0.00	0.00			20,000	5,816	61,994	
SSU-0-0-ESS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	10,000	17,553	37,553	2,873	2,598	
TCC-0-0-ESS-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00			8,000	7,480	2,148	
EQM-0-0-ESS-XX-ENCO0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00				1,349		
Total Supplies/Supply Backorders		0.00	0.00	10,000	17,553	65,553	17,519	66,741	
Capital Expenses									
SSU-0-0-ESS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SPVR EXED	0.00	0.00				495	164,000	
Total Capital Expenses		0.00	0.00				495	164,000	
Other Objects									
SSU-0-0-ESS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SPVR EXED	0.00	0.00				560		
Total Other Objects		0.00	0.00				560		
Total ESS-SPECIALIZED SERVICES OFF		12.00	10.70	1,460,595	1,631,876	1,737,005	1,696,394	1,879,913	

BU600
 ASM-SCHOOL INFORMATION SVCS

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

For 2020

110 - 786

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SYS-0-0-ASM-XX-ESCA1101	MGR II - PUPIL DATA BASE - SYSTEMLGY	0.00	0.00				(7,539)	115,560
SYS-0-0-ASM-XX-ESCL3372	STD ASSIGN & DATA BASE ASST - SYSTEMLGY	0.00	0.00				(14,608)	94,111
Total	Position Salaries	0.00	0.00				(22,147)	209,671
Position Benefits								
DWC-0-0-ASM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				(11,804)	101,271
Total	Position Benefits	0.00	0.00				(11,804)	101,271
Purchased Services								
CBB-0-0-ASM-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					2
Total	Purchased Services	0.00	0.00					2
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	ASM-SCHOOL INFORMATION SVCS	0.00	0.00				(33,952)	310,945

BU600
HIS-EARLY CHILDHOOD EDUC

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 787

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
IMP-0-0-HIS-XX-ESAD1525	DAY CARE KDGN COORDINATOR III - IMPV INST	1.00	1.00	94,942	92,962	92,819	99,048	99,574
DII-0-0-HIS-XX-ESAD0382	MGR II - EARLY CHILDHOOD LRNG - DIR/IMP	1.00	1.00	99,611	77,352	107,820	99,364	113,166
GEN-0-I-HIS-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00				213,841	
KDS-0-0-HIS-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	0.00	0.00					4,604
PRT-0-S-HIS-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00				194,799	
DII-0-0-HIS-XX-ESEA5706	PARA EDUC ASST - DIR/IMP	0.88	0.88	22,590	21,883	21,796	21,768	17,201
Total	Position Salaries	2.88	2.88	217,143	192,197	222,435	628,821	234,547
Position Benefits								
DWC-0-0-HIS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	118,994	103,402	118,557	335,161	113,286
Total	Position Benefits	0.00	0.00	118,994	103,402	118,557	335,161	113,286
Other Wages								
DII-0-0-HIS-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00			3,000	411	2,731
Total	Other Wages	0.00	0.00			3,000	411	2,731
Other Benefits								
DWC-0-0-HIS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			1,599	219	1,319
Total	Other Benefits	0.00	0.00			1,599	219	1,319
Purchased Services								
IMP-0-S-HIS-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00			2,000		
DII-0-0-HIS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00			500		
Total	Purchased Services	0.00	0.00			2,500		
Supplies/Supply Backorders								
GEN-0-I-HIS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				1,886	
IMP-0-S-HIS-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00			10,001	633	
Total	Supplies/Supply Backorders	0.00	0.00			10,001	2,519	
Total	HIS-EARLY CHILDHOOD EDUC	2.88	2.88	336,137	295,599	358,092	967,133	351,884

BU600
BIL-BILNG/MULTICTRL ED

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 788

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
FLG-0-0-BIL-XX-ESAD1600	CURRICULUM SPECIALIST IV - WORLD LANG	1.00	1.00	92,273	90,349	90,206	96,852	
BES-0-0-BIL-XX-ESAD0114	MGR II - BILINGUAL/MULTICUL ED -	1.00	1.00	114,922	112,525	115,000	109,111	80,672
BES-0-0-BIL-XX-ESAD0129	DIR I-DEPT/BLACK&LATINO MALES - BILINGUAL	1.00	1.00	124,104	124,104			
BES-0-0-BIL-XX-ESAD1600	CURRICULUM SPECIALIST IV - BILINGUAL SUP	2.00	2.00	156,966	153,693	159,174	161,900	135,420
BES-0-0-BIL-XX-ESAD1691	NATV AMER PROGM COORDINATOR II -	1.00	1.00	90,530	88,642	88,499	92,217	91,655
BES-0-0-BIL-XX-ESCL5865	SCHOOL SECRETARY I - BILINGUAL SUP	1.00	1.00	38,481	37,679	37,528	39,424	38,355
BES-0-0-BIL-XX-ESCL5879	SCHOOL SECRETARY II - BILINGUAL SUP	0.50	1.00	45,243	22,061	44,122	43,855	44,342
BES-0-0-BIL-XX-ESTC5100	LITERACY SPECIALIST - BILINGUAL SUP	0.20	0.00			13,181		79,315
BES-0-0-BIL-XX-ESTC5105	TEACHER - BILINGUAL SUP	1.00	1.00	76,121	74,533	74,390		74,665
BES-0-0-BIL-XX-ESTC6200	TEACHER - SPEC CAL - BILINGUAL SUP	0.00	0.00				67,643	
BES-0-0-BIL-XX-ESEA5706	PARA EDUC ASST - BILINGUAL SUP	0.00	0.00				4,380	
BES-0-0-BIL-XX-ESEA9908	COMMUNITY ASST 12 MO - BILINGUAL SUP	0.00	0.00					229
BES-0-0-BIL-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BILINGUAL SUP	0.00	0.00	(114,922)				
Total Position Salaries		8.70	9.00	623,718	716,767	608,919	615,385	544,656
Position Benefits								
DWC-0-0-BIL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	341,797	385,622	324,553	328,000	263,068
Total Position Benefits		0.00	0.00	341,797	385,622	324,553	328,000	263,068
Other Wages								
BES-0-0-BIL-XX-EWPT0000	PT CERTIFICATED - BILINGUAL SUP	0.00	0.00	10,000		10,000	12,532	1,000
BES-0-0-BIL-XX-EWPO0000	PART-TIME OTHER - BILINGUAL SUP	0.00	0.00				244	5,574
Total Other Wages		0.00	0.00	10,000		10,000	12,776	6,574
Other Benefits								
DWC-0-0-BIL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,480		5,330	6,810	3,175
Total Other Benefits		0.00	0.00	5,480		5,330	6,810	3,175
Purchased Services								
SD1-0-0-BIL-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	6,000		5,000	1,455	325
BES-0-0-BIL-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BILINGUAL SUP	0.00	0.00	8,000		4,500	5,300	5,451
BES-0-0-BIL-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BILINGUAL	0.00	0.00	1,500			300	
BES-0-0-BIL-XX-ECTS0000	CONTRACT SERVICES - BILINGUAL SUP	0.00	0.00	10,000		1,000	861	2,013
BES-0-0-BIL-XX-EDUP0000	DUPLICATING/PRINTING - BILINGUAL SUP	0.00	0.00	5,000		2,000	1,016	1,677
BES-0-0-BIL-XX-EPST0000	POSTAGE - BILINGUAL SUP	0.00	0.00				386	
BES-0-0-BIL-XX-ETEL0000	TELEPHONE - BILINGUAL SUP	0.00	0.00	300				
BES-0-0-BIL-XX-ETRV0000	TRAVEL - OUT OF TOWN - BILINGUAL SUP	0.00	0.00					1,810
Total Purchased Services		0.00	0.00	30,800		12,500	9,319	11,277
Supplies/Supply Backorders								
BES-0-0-BIL-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILINGUAL SUP	0.00	0.00	5,000		12,001	7,737	11,844
BES-0-0-BIL-XX-ENTB0000	NON-TEXT BOOKS - BILINGUAL SUP	0.00	0.00	5,000		1,000		
Total Supplies/Supply Backorders		0.00	0.00	10,000		13,001	7,737	11,844
Total BIL-BILNG/MULTICTRL ED		8.70	9.00	1,021,795	1,102,389	974,303	980,030	840,596

BU600
MNT-MENTOR TEACHER PRG

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 789

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
SDV-0-S-MNT-XX-ESAD1050	MENTOR / INDUCTION MANAGER I - STAFF DEV	1.00	1.00	107,546	106,387	106,244	101,544	112,349	
SDV-0-S-MNT-XX-ESAD6012	DISTRICT MENTOR TEACHER-YR - STAFF DEV	4.00	5.00	434,885	337,488		379,588	85,950	
SDV-0-0-MNT-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00				671,064	957,195	
SDV-0-S-MNT-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	1.00	1.00	31,397	30,742	30,628	31,017	30,014	
SST-0-0-MNT-XX-ESTC6026	DISTRICT MENTOR TEACHER - SP ED SPC	0.00	0.00					51,449	
SDV-0-S-MNT-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV	7.00	5.00	427,694	590,604	1,177,191			
SDV-0-0-MNT-XX-ESTC6066	TEACHER-EDU. EFFECTIVENESS - STAFF DEV	0.00	0.00					7,236	
Total	Position Salaries	13.00	12.00	1,001,522	1,065,221	1,314,063	1,183,215	1,244,195	
Position Benefits									
DWC-0-0-MNT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	548,834	573,089	700,396	630,653	600,946	
Total	Position Benefits	0.00	0.00	548,834	573,089	700,396	630,653	600,946	
Other Wages									
SDV-0-0-MNT-XX-EWPC0000	PART TIME CLERICAL - STAFF DEV	0.00	0.00					1,000	
SDV-0-S-MNT-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	18,000	15,000	15,000	11,613	41	
SDV-0-S-MNT-XX-EWL79530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	45,217	45,217				
Total	Other Wages	0.00	0.00	63,217	60,217	15,000	11,613	1,042	
Other Benefits									
DWC-0-0-MNT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	6,783	6,783				
DWC-0-0-MNT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	9,864	8,070	7,995	6,190	503	
Total	Other Benefits	0.00	0.00	16,647	14,853	7,995	6,190	503	
Purchased Services									
SDV-0-S-MNT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	8,000	8,000	10,000	7,075	9,191	
SDV-0-0-MNT-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00					460	
SDV-0-S-MNT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	1,000	1,000	1,000			
SDV-0-S-MNT-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	60,000	74,074	74,074	12,624	128,773	
SDV-0-S-MNT-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	1,500	2,830	2,830	174	(156)	
SDV-0-S-MNT-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00	5,000	5,000	5,000	1,425	6,433	
SDV-0-0-MNT-XX-EOSV0000	OPTIONAL SERVICES - STAFF DEV	0.00	0.00				(2,725)		
SDV-0-0-MNT-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00				18	47	
SDV-0-0-MNT-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00		1,000	1,000			
SDV-0-S-MNT-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	4,000	5,000	5,000	342	998	
Total	Purchased Services	0.00	0.00	79,500	96,904	98,904	18,936	145,748	
Supplies/Supply Backorders									
SDV-0-S-MNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	19,891	20,000	20,000	20,330	11,691	
SDV-0-0-MNT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00		5,000	5,000	159,132	67,121	
SDV-0-S-MNT-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00	500	500	500	255	8	
Total	Supplies/Supply Backorders	0.00	0.00	20,391	25,500	25,500	179,718	78,821	
Capital Expenses									
SDV-0-S-MNT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - STAFF DEV	0.00	0.00	5,000	5,000	5,000	3,528	721	
Total	Capital Expenses	0.00	0.00	5,000	5,000	5,000	3,528	721	
Total	MNT-MENTOR TEACHER PRG	13.00	12.00	1,735,111	1,840,784	2,166,858	2,033,856	2,071,978	

110 - 793

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GAD-0-0-GNT-XX-ESAD1500	GRANTS SPECIALIST I - GRANT ADM	1.00	2.00	130,948	64,109	65,000	31,216	(1,635)
GAD-0-0-GNT-XX-ESAD1502	GRANT SERV SPECIALIST III - GRANT ADM	0.00	0.00			80,700	44,302	78,197
GAD-0-0-GNT-XX-ESAD1503	MGR I GRANTS DEV - GRANT ADM	1.00	0.00		83,000		74,084	111,679
GAD-0-0-GNT-XX-ESCA1129	PLANNING ASSISTANT III - GRANT ADM	0.00	0.00			48,048	33,278	43,181
GAD-0-0-GNT-XX-ESCA3049	PLANNING ASSOCIATE II - GRANT ADM	1.00	1.00	59,552	49,999	43,322	50,429	47,549
Total	Position Salaries	3.00	3.00	190,500	197,108	237,070	233,311	278,972
Position Benefits								
DWC-0-0-GNT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	104,394	106,044	126,358	124,354	134,743
Total	Position Benefits	0.00	0.00	104,394	106,044	126,358	124,354	134,743
Other Wages								
GAD-0-0-GNT-XX-EWPT0000	PT CERTIFICATED - GRANT ADM	0.00	0.00				4,642	45
GAD-0-0-GNT-XX-EWLT9530	L.T.E. NO PENSION - GRANT ADM	0.00	0.00					51,681
Total	Other Wages	0.00	0.00				4,642	51,726
Other Benefits								
DWC-0-0-GNT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					7,752
DWC-0-0-GNT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				2,474	21
Total	Other Benefits	0.00	0.00				2,474	7,773
Purchased Services								
GAD-0-0-GNT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GRANT ADM	0.00	0.00	500	500	500	1,409	2,485
GAD-0-0-GNT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GRANT ADM	0.00	0.00	300	300	1,000		
GAD-0-0-GNT-XX-ECTS0000	CONTRACT SERVICES - GRANT ADM	0.00	0.00	200	200	3,758		10,317
GAD-0-0-GNT-XX-EDUP0000	DUPLICATING/PRINTING - GRANT ADM	0.00	0.00				3,628	2,879
GAD-0-0-GNT-XX-EPST0000	POSTAGE - GRANT ADM	0.00	0.00				154	208
GAD-0-0-GNT-XX-ETEL0000	TELEPHONE - GRANT ADM	0.00	0.00		1,000	1,000	2,584	3,103
GAD-0-0-GNT-XX-ETRV0000	TRAVEL - OUT OF TOWN - GRANT ADM	0.00	0.00	2,500	2,500	5,000	2,169	9,798
Total	Purchased Services	0.00	0.00	3,500	4,500	11,258	9,946	28,794
Supplies/Supply Backorders								
GAD-0-0-GNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRANT ADM	0.00	0.00	1,000	4,000	4,000	9,376	27,354
GAD-0-0-GNT-XX-EFOD0000	FOOD - GRANT ADM	0.00	0.00		300	600	117	632
GAD-0-0-GNT-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GRANT ADM	0.00	0.00					2,262
Total	Supplies/Supply Backorders	0.00	0.00	1,000	4,300	4,600	9,493	30,248
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Other Objects								
GAD-0-0-GNT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GRANT ADM	0.00	0.00					1,000
Total	Other Objects	0.00	0.00					1,000
Total	GNT-GRANTS DEV & PLAN SVCS	3.00	3.00	299,394	311,952	379,286	384,223	533,259

For 2020

110 - 794

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OSC-0-0-ALT-XX-ESAD1024	PARTNERSHIP SCH SUPERVISOR II - OTH SPVR	1.00	1.00	95,107	93,123	92,980	99,934	106,369
OSC-0-0-ALT-XX-ESAD3037	DIR I - CONTRACTED SCHOOL SRVC - OTH SPVR	1.00	1.00	110,458	113,458	113,315	117,843	118,610
OSC-0-0-ALT-XX-ESCA1453	CONTRACT LAW COORDINATOR I - OTH SPVR	0.50	1.00	85,051	37,500	37,500	41,630	
OSC-0-0-ALT-XX-ESCL3466	SECRETARY 2 - OTH SPVR	0.00	0.00			44,980	20,480	35,144
OSC-0-0-ALT-XX-ESCL5879	SCHOOL SECRETARY II - OTH SPVR	1.00	1.00	54,111	33,554			
GDC-0-S-ALT-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00			48,324	46,500	48,564
GDC-0-S-ALT-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	0.00	0.00				2,032	
GDC-0-S-ALT-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	0.80	1.00	49,551	38,814			
Total	Position Salaries	4.30	5.00	394,278	316,449	337,099	328,422	308,688
Position Benefits								
DWC-0-0-ALT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	216,064	170,250	179,674	175,049	149,096
Total	Position Benefits	0.00	0.00	216,064	170,250	179,674	175,049	149,096
Other Wages								
OSC-0-0-ALT-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00	5,000	10,000	10,000	3,921	14,744
Total	Other Wages	0.00	0.00	5,000	10,000	10,000	3,921	14,744
Other Benefits								
DWC-0-0-ALT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,740	5,380	5,330	2,090	7,121
Total	Other Benefits	0.00	0.00	2,740	5,380	5,330	2,090	7,121
Purchased Services								
OSC-0-0-ALT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	600	2,200	2,200		77
OSC-0-0-ALT-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	2,500	1,000	1,000	5,845	1,228
OSC-0-0-ALT-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	100	100	100	(743)	121
OSC-0-0-ALT-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	100	100	100		
OSC-0-0-ALT-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00	420	1,000	1,000	912	1,229
OSC-0-0-ALT-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	500	500	500	483	467
EQM-0-0-ALT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	1,600	1,600	1,600		
Total	Purchased Services	0.00	0.00	5,820	6,500	6,500	6,497	3,124
Supplies/Supply Backorders								
OSC-0-0-ALT-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	500	2,944	2,500	245	1,590
OSC-0-0-ALT-XX-EFOD0000	FOOD - OTH SPVR	0.00	0.00	150	500	500	502	377
Total	Supplies/Supply Backorders	0.00	0.00	650	3,444	3,000	747	1,967
Other Objects								
ORC-0-0-ALT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CURR	0.00	0.00	2,000	2,500			
OSC-0-0-ALT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH SPVR	0.00	0.00					2,000
Total	Other Objects	0.00	0.00	2,000	2,500			2,000
Total	ALT-CONTRACTED SCHOOL SERVICES	4.30	5.00	626,552	514,523	541,603	516,728	486,742

BU600
GTL-GRANT TRANSITIONAL

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 798

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GEN-K-I-GTL-XX-ESTC5105	TEACHER - GEN SCH	0.00	7.75	466,166		69,656	69,480	159,330
GEN-2-I-GTL-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.85	51,128		30,285	60,563	
GEN-P-I-GTL-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00					31,847
GEN-P-I-GTL-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.50	13,135				
Total	Position Salaries	0.00	9.10	530,429		99,941	130,043	191,178
Position Benefits								
DWC-0-0-GTL-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	290,667		53,270	69,313	92,339
Total	Position Benefits	0.00	0.00	290,667		53,270	69,313	92,339
Other Wages								
SDV-P-S-GTL-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			74,901	13,353	14,743
GEN-P-I-GTL-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					30
SDV-P-S-GTL-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			4,000		1,411
SDV-P-S-GTL-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			17,510	1,200	5,130
Total	Other Wages	0.00	0.00			96,411	14,553	21,316
Other Benefits								
DWC-0-0-GTL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			51,385	7,756	10,295
Total	Other Benefits	0.00	0.00			51,385	7,756	10,295
Purchased Services								
GEN-P-I-GTL-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				9,258	12,209
GEN-P-I-GTL-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				105	492
GEN-P-I-GTL-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				937	
SDV-P-S-GTL-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					1,485
SDV-P-S-GTL-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					2,100
Total	Purchased Services	0.00	0.00				10,302	16,286
Supplies/Supply Backorders								
SDV-P-S-GTL-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - STAFF DEV	0.00	0.00			6,728		
GEN-P-I-GTL-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			36,763	35,904	52,498
SDV-P-S-GTL-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			15,223	2,336	17,390
GEN-P-I-GTL-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				1,440	11,640
GEN-P-I-GTL-XX-ENCO0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					9,874
EQM-P-S-GTL-XX-ECPU0000	COMPUTERS - EQUIPMENT	0.00	0.00				756	
EQM-P-S-GTL-XX-ENCO0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00			160,611	608,146	249,316
GEN-P-I-GTL-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				81	287
SDV-P-S-GTL-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00					29
GEN-P-I-GTL-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00					259
Total	Supplies/Supply Backorders	0.00	0.00			219,325	648,665	341,298
Other Objects								
Total	Other Objects	0.00	0.00					
Total	GTL-GRANT TRANSITIONAL	0.00	9.10	821,096		520,332	880,635	672,714

110 - 801

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
OBA-0-0-BEN-XX-ESAD0332	DATA MANAGEMENT TECH I - OTH BUSNSD	2.00	2.00	103,085	100,934	56,088	57,184	47,803	
OBA-0-0-BEN-XX-ESCA0660	SR DIR - BEN & COMP SERV - OTH BUSNSD	1.00	1.00	128,679	125,995	126,000	86,598	101,325	
OBA-0-0-BEN-XX-ESCA0670	EMPLOYEE BENEFITS MGR II - OTH BUSNSD	1.00	1.00	106,605	104,382	104,239	108,506	108,356	
OBA-0-0-BEN-XX-ESCA1075	BUSINESS ANALYST II - OTH BUSNSD	0.00	0.00				(3,159)	68,645	
OBA-0-0-BEN-XX-ESCA2502	ACCOUNTANT I - OTH BUSNSD	1.00	1.00	47,404	46,416	46,231	46,879	47,236	
OBA-0-0-BEN-XX-ESCA2503	ABSENCE MGMT SYSTEM TECH I - OTH BUSNSD	1.00	1.00	46,416	46,416	46,231	48,558		
OBA-0-0-BEN-XX-ESCA2510	COMPENSATION SYSTEM ASOC I - OTH BUSNSD	1.00	1.00	65,363	64,000	37,398	56,837	49,439	
OBA-0-0-BEN-XX-ESCA2511	PENSION ANALYST II - OTH BUSNSD	1.00	1.00	86,324	84,524	84,381	94,105		
OBA-0-0-BEN-XX-ESCA2513	PENSION ANALYST III - OTH BUSNSD	1.00	1.00	62,446	61,144	57,951	61,294		
OBA-0-0-BEN-XX-ESCA3028	BENEFITS ASST III - OTH BUSNSD	3.00	3.00	172,227	170,634	174,339	170,899	138,139	
OBA-0-0-BEN-XX-ESCA3030	ADMIN ASST III - OTH BUSNSD	1.00	1.00	64,098	62,761	62,618	42,244	60,773	
OBA-0-0-BEN-XX-ESCA3031	BENEFITS ANALYST I - OTH BUSNSD	2.00	2.00	128,096	125,425	125,139	103,254	67,633	
OBA-0-0-BEN-XX-ESCA3036	PENSION ANALYST I - OTH BUSNSD	1.00	1.00	55,150	54,000	63,321	55,429		
OBA-0-0-BEN-XX-ESCA3038	DATA MANAGEMENT SUPERVISOR II - OTH	1.00	1.00	86,349	84,548	84,405	87,753	86,078	
OBA-0-0-BEN-XX-ESCL3464	DATA MANAGEMENT ASSISTANT - OTH BUSNSD	0.00	0.00			36,394	16,619	17,603	
OBA-0-0-BEN-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	1.00	1.00	38,132	37,337	71,092	55,482	17,404	
Total	Position Salaries	18.00	18.00	1,190,374	1,168,516	1,175,827	1,088,487	810,440	
Position Benefits									
DWC-0-0-BEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	652,325	628,661	626,716	580,163	391,442	
Total	Position Benefits	0.00	0.00	652,325	628,661	626,716	580,163	391,442	
Other Wages									
OBA-0-0-BEN-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00	18,000	18,000	5,000	33,430	37,574	
Total	Other Wages	0.00	0.00	18,000	18,000	5,000	33,430	37,574	
Other Benefits									
DWC-0-0-BEN-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,700	2,700	750	5,014	5,636	
Total	Other Benefits	0.00	0.00	2,700	2,700	750	5,014	5,636	
Purchased Services									
EQM-0-0-BEN-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	500	500	500			
OBA-0-0-BEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH BUSNSD	0.00	0.00	500	500	500	2	66	
OBA-0-0-BEN-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH	0.00	0.00	2,000	2,000	2,000		65	
OBA-0-0-BEN-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	25,000	25,000	25,000	13,156	25,662	
OBA-0-0-BEN-XX-EDUP0000	DUPLICATING/PRINTING - OTH BUSNSD	0.00	0.00	3,000	3,000	3,000	1,649	1,562	
OBA-0-0-BEN-XX-EPST0000	POSTAGE - OTH BUSNSD	0.00	0.00	1					
OBA-0-0-BEN-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH BUSNSD	0.00	0.00	2,000	2,000	2,000		669	
Total	Purchased Services	0.00	0.00	33,001	33,000	33,000	14,807	28,025	
Supplies/Supply Backorders									
OBA-0-0-BEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH BUSNSD	0.00	0.00	2,000	2,000	2,000	(584)	722	
Total	Supplies/Supply Backorders	0.00	0.00	2,000	2,000	2,000	(584)	722	
Capital Expenses									
OBA-0-0-BEN-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH BUSNSD	0.00	0.00					1,034	
Total	Capital Expenses	0.00	0.00					1,034	
Other Objects									
OBA-0-0-BEN-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH BUSNSD	0.00	0.00	2,000	2,000	2,000	6,284	2,455	
Total	Other Objects	0.00	0.00	2,000	2,000	2,000	6,284	2,455	
Total	BEN-BENEFITS, PENSION & COMPEN	18.00	18.00	1,900,400	1,854,877	1,845,293	1,727,604	1,277,331	

BU600
LBR-EMPLOYMENT RELATIONS

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 804

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SFS-0-0-LBR-XX-ESCA0120	EMPLOYMENT REL ANALYST I - STAFF SRV	0.00	0.00					(1,315)
SFS-0-0-LBR-XX-ESCA0122	EMPLOYMENT REL SPECIALIST III - STAFF SRV	2.00	2.00	171,710	160,672	160,386	150,215	159,921
SFS-0-0-LBR-XX-ESCA0123	DIR II-EMPLOYMENT RELATIONS - STAFF SRV	1.00	1.00	114,922	106,180	106,037	106,088	111,551
SFS-0-0-LBR-XX-ESCA0124	EMPLOYMENT REL SPECIALIST II - STAFF SRV	1.00	1.00	79,830	69,704	69,704	51,415	72,643
SFS-0-0-LBR-XX-ESCA0128	EMPLOYMENT REL SPECIALIST I - STAFF SRV	1.00	1.00	65,474	77,724	66,399	45,908	58,405
SFS-0-0-LBR-XX-ESCA3030	ADMIN ASST III - STAFF SRV	1.00	1.00	48,972	47,951	47,760	49,862	29,100
SFS-0-0-LBR-XX-ESCL3030	ADMIN ASST III - STAFF SRV	0.00	0.00					22,054
SFS-0-0-LBR-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - STAFF SRV	1.00	1.00	48,972	34,975	34,975	8,899	34,960
Total	Position Salaries	7.00	7.00	529,880	497,206	485,261	412,389	487,321
Position Benefits								
DWC-0-0-LBR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	290,374	267,497	258,644	219,803	235,376
Total	Position Benefits	0.00	0.00	290,374	267,497	258,644	219,803	235,376
Other Wages								
SFS-0-0-LBR-XX-EWPE9130	STUDENT CO-OP - STAFF SRV	0.00	0.00			5,500	4,071	8,834
SFS-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	5,500	5,500	5,500	4,071	8,834
Other Benefits								
DWC-0-0-LBR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,014	2,959	2,932	2,170	4,267
Total	Other Benefits	0.00	0.00	3,014	2,959	2,932	2,170	4,267
Purchased Services								
EQM-0-0-LBR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,331	3,331	3,331	3,104	3,375
SFS-0-0-LBR-XX-EBBS0000	BUY BACK SERVICES - STAFF SRV	0.00	0.00					72
SFS-0-0-LBR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF SRV	0.00	0.00	1,000	1,000	1,000	164	635
SFS-0-0-LBR-XX-EDUP0000	DUPLICATING/PRINTING - STAFF SRV	0.00	0.00	500	500	500	984	398
SFS-0-0-LBR-XX-EPST0000	POSTAGE - STAFF SRV	0.00	0.00					17
SFS-0-0-LBR-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF SRV	0.00	0.00	1,000	1,000	1,000		2,922
DWC-0-0-LBR-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00					114
Total	Purchased Services	0.00	0.00	5,831	5,831	5,831	4,253	7,536
Supplies/Supply Backorders								
SFS-0-0-LBR-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF SRV	0.00	0.00	2,000	2,000	2,000	3,166	1,000
Total	Supplies/Supply Backorders	0.00	0.00	2,000	2,000	2,000	3,166	1,000
Other Objects								
SFS-0-0-LBR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF SRV	0.00	0.00			750		
Total	Other Objects	0.00	0.00			750		
Total	LBR-EMPLOYMENT RELATIONS	7.00	7.00	836,599	780,993	760,918	645,854	744,336

BU600
INS-INSURANCE & RISK SERVICES

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 805

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OBA-0-0-INS-XX-ESPR5004	PRINCIPAL I - M/CW/K8 (14T) - OTH BUSNSD	0.00	0.00					10,440
Total	Position Salaries	0.00	0.00					10,440
Position Benefits								
DWC-0-0-INS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					5,042
Total	Position Benefits	0.00	0.00					5,042
Purchased Services								
OBA-0-0-INS-XX-EDUP0000	DUPLICATING/PRINTING - OTH BUSNSD	0.00	0.00				1,038	35
DWC-0-0-INS-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00					1,853
Total	Purchased Services	0.00	0.00				1,038	1,888
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Other Objects								
Total	Other Objects	0.00	0.00					
Total	INS-INSURANCE & RISK SERVICES	0.00	0.00				1,038	17,372

BU600
MSS-MICROSOFT SETTLEMENT

Milwaukee Public Schools

Requested: 04/30/2019

Requested Budget

Budget Version: PB

For 2020

110 - 806

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
MSS-0-0-MSS-XX-EMTC0000	MAINTENANCE CONTRACTS - MISC SPT SERV	0.00	0.00				14,262	29,935
Total	Purchased Services	0.00	0.00				14,262	29,935
Total	MSS-MICROSOFT SETTLEMENT	0.00	0.00				14,262	29,935

BU600
PSU-ERP FOR HR & FIN SYS

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 808

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
SSV-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - STDNT SRV	0.00	0.00		89,000			
OSD-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH STF SUPPORT	0.00	0.00		119,040			
ADT-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00		6,500			
SPT-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - SUPERTNDT	0.00	0.00		100,000			
FSC-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00		124,600			
BLD-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - BUILDINGS	0.00	0.00		125,000			
SYS-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - SYSTEMLGY	0.00	0.00		106,363			
INF-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - INFORMTN	0.00	0.00		65,000			
PIN-0-0-PSU-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00		1,998,419			
SFS-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF SRV	0.00	0.00		1,048,328			
TSV-0-0-PSU-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	2,090,133	3,493,000	6,241,500	2,498,155	49,450
TSV-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00		2,301,629		1,677,165	
Total	Purchased Services	0.00	0.00	2,090,133	9,576,879	6,241,500	4,175,320	49,450
Supplies/Supply Backorders								
TSV-0-0-PSU-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH SERV	0.00	0.00		1,335,000			
TSV-0-0-PSU-XX-ESWR0000	SOFTWARE-PROGRAMMED - TECH SERV	0.00	0.00				346,552	
Total	Supplies/Supply Backorders	0.00	0.00		1,335,000		346,552	
Capital Expenses								
TSV-0-0-PSU-XX-EEQ50000	EQUIPMENT (5000) - TECH SERV	0.00	0.00		898,612			
Total	Capital Expenses	0.00	0.00		898,612			
Total	PSU-ERP FOR HR & FIN SYS	0.00	0.00	2,090,133	11,810,491	6,241,500	4,521,873	49,450

BU600
TIS-TECH INCOME FROM SCH

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 809

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
CBB-0-0-TIS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				(33,092)	(37,027)
Total	Purchased Services	0.00	0.00				(33,092)	(37,027)
Total	TIS-TECH INCOME FROM SCH	0.00	0.00				(33,092)	(37,027)

BU600
TCO-DIR TECHNOLOGY

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 810

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
TSV-0-0-TCO-XX-ESCA0750	SR DIR - DEPT OF TECHNOLOGY - TECH SERV	1.00	1.00	122,615	120,058	119,915	124,328	123,229
TSV-0-0-TCO-XX-ESCA1641	SENIOR SUPPORT TECH II - TECH SERV	1.00	2.00	105,968	52,640	52,497	53,379	44,074
TSV-0-0-TCO-XX-ESCA1643	TECHNOLOGY SUPPORT TECH I - TECH SERV	1.00	0.00		49,151	48,956	48,339	53,678
TSV-0-0-TCO-XX-ESCA3030	ADMIN ASST III - TECH SERV	1.00	1.00	59,443	58,203		61,273	
TSV-0-0-TCO-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - TECH SERV	0.00	0.00			58,060	(2,588)	57,304
TSV-0-0-TCO-XX-ESCL5865	SCHOOL SECRETARY I - TECH SERV	0.00	0.00					5,762
TSV-0-0-TCO-XX-ESCL5879	SCHOOL SECRETARY II - TECH SERV	1.00	1.00	40,771	39,921	39,762	39,581	32,160
Total	Position Salaries	5.00	5.00	328,797	319,973	319,190	324,313	316,210
Position Benefits								
DWC-0-0-TCO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	180,181	172,145	170,128	172,859	152,729
Total	Position Benefits	0.00	0.00	180,181	172,145	170,128	172,859	152,729
Purchased Services								
TSV-0-0-TCO-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00				43	
Total	Purchased Services	0.00	0.00				43	
Supplies/Supply Backorders								
TSV-0-0-TCO-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00	2,000	2,000	2,000	608	(40)
Total	Supplies/Supply Backorders	0.00	0.00	2,000	2,000	2,000	608	(40)
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	TCO-DIR TECHNOLOGY	5.00	5.00	510,978	494,118	491,318	497,824	468,899

110 - 811

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
TSV-0-0-APD-XX-ESCA1622	SR PROG ANALYST I-HR SYSTEMS - TECH SERV	1.00	1.00	76,702	73,470			
TSV-0-0-APD-XX-ESCA1630	PROGRAMMER/TECHNICIAN II - TECH SERV	0.00	0.00				(7,914)	99,561
TSV-0-0-APD-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	0.00	0.00			896,690	871,010	973,254
TSV-0-0-APD-XX-ESCA1632	SR PROJECT ANALYST III - TECH SERV	0.00	0.00				(19)	66,063
TSV-0-0-APD-XX-ESCA1633	RESOURCE ANALYST III - TECH SERV	1.00	1.00	87,222	85,403	85,260	90,008	89,855
TSV-0-0-APD-XX-ESCA1635	SR PROG ANALYST I-FINANCE SYS - TECH SERV	2.00	2.00	139,622	146,940			
TSV-0-0-APD-XX-ESCA1636	SR PROG ANALYST I-STD INFO SYS - TECH	5.00	5.00	383,510	365,718			
TSV-0-0-APD-XX-ESCA1637	SR PROG ANALYST I-DATA WHSE - TECH SERV	2.00	2.00	147,186	146,940			
TSV-0-0-APD-XX-ESCA1638	SR PROG ANALYST I-CIRC SYS - TECH SERV	1.00	1.00	76,702	73,470			
TSV-0-0-APD-XX-ESCA2601	SUP I - STUDENT INFOR SYSTEM - TECH SERV	1.00	1.00	84,357	84,357			
TSV-0-0-APD-XX-ESCA2602	SPEC II-INFORMATIONS SYSTEMS - TECH SERV	1.00	1.00	88,546	86,700	87,000	85,310	
TSV-0-0-APD-XX-ESCA2604	SUP I - APPLICATION DEV - TECH SERV	0.00	0.00				(3,734)	173,930
TSV-0-0-APD-XX-ESCA2605	MGR II - APPLICATION DEV - TECH SERV	0.00	0.00				(4,112)	103,054
CLM-0-0-APD-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - CLER MNTR	0.00	0.00					(3,580)
TSV-0-0-APD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00			(7,650)		
Total	Position Salaries	14.00	14.00	1,083,847	1,062,998	1,061,300	1,030,549	1,502,138
Position Benefits								
DWC-0-0-APD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	593,948	571,893	565,673	549,282	725,532
Total	Position Benefits	0.00	0.00	593,948	571,893	565,673	549,282	725,532
Other Wages								
TSV-0-0-APD-XX-EWOT0000	OVERTIME - TECH SERV	0.00	0.00			30,000		2,234
Total	Other Wages	0.00	0.00			30,000		2,234
Other Benefits								
DWC-0-0-APD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			15,990		1,079
Total	Other Benefits	0.00	0.00			15,990		1,079
Purchased Services								
TSV-0-0-APD-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00				649	398
Total	Purchased Services	0.00	0.00				649	398
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	APD-APPLICATIONS DEVEL	14.00	14.00	1,677,795	1,634,891	1,672,963	1,580,482	2,231,383

BU600
COM-CUSTOMER SERVICE

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 813

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OGA-0-0-COM-XX-ESAD1033	CUSTOMER SERVICE SUPERVISOR II - OTH GN	0.00	0.00					45,965
PIN-0-0-COM-XX-ESCA1129	PLANNING ASSISTANT III - PUB INFO	0.00	0.00				(1,413)	35,259
PIN-0-0-COM-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - PUB INFO	1.00	0.00		57,143	57,000	30,896	
PIN-0-0-COM-XX-ESCA3468	INFORMATION SPECIALIST - PUB INFO	1.00	2.00	96,648	47,317	82,109	94,862	187,303
PIN-0-0-COM-XX-ESCA9999	TO BE DETERMINED - PUB INFO	0.20	0.00		9,600			
PIN-0-0-COM-XX-ESCL3320	TELEPHONE OPERATOR - PUB INFO	2.00	2.00	70,710	69,234	67,470	69,936	68,243
PIN-0-0-COM-XX-ESCL5865	SCHOOL SECRETARY I - PUB INFO	0.00	0.00				(373)	25,896
Total	Position Salaries	4.20	4.00	167,358	183,294	206,579	193,908	362,669
Position Benefits								
DWC-0-0-COM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	91,712	98,612	110,107	103,353	175,169
Total	Position Benefits	0.00	0.00	91,712	98,612	110,107	103,353	175,169
Other Wages								
SDV-0-0-COM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					9
OGA-0-0-COM-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00					8,275
PIN-0-0-COM-XX-EWLT9530	L.T.E. NO PENSION - PUB INFO	0.00	0.00				22,911	
Total	Other Wages	0.00	0.00				22,911	8,284
Other Benefits								
DWC-0-0-COM-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				3,436	1,241
DWC-0-0-COM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					4
Total	Other Benefits	0.00	0.00				3,436	1,245
Purchased Services								
SDV-0-0-COM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			350		
SDV-0-0-COM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			1,500		1,965
OGA-0-0-COM-XX-EBBS0000	BUY BACK SERVICES - OTH GN AD	0.00	0.00					90
OGA-0-0-COM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00					352
OGA-0-0-COM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN AD	0.00	0.00					230
OGA-0-0-COM-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00					29,106
OGA-0-0-COM-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00					7,524
PIN-0-0-COM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PUB INFO	0.00	0.00		400	400	29	
PIN-0-0-COM-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00				3,763	
PIN-0-0-COM-XX-EDUP0000	DUPLICATING/PRINTING - PUB INFO	0.00	0.00	600	3,000	8,000	69	
CBB-0-0-COM-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					79
Total	Purchased Services	0.00	0.00	600	3,400	10,250	3,863	39,350
Supplies/Supply Backorders								
OGA-0-0-COM-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00					14,287
PIN-0-0-COM-XX-ESUP0000	SUPPLIES-CONSUMABLE - PUB INFO	0.00	0.00	1,500	5,000	27,000	16,408	
OGA-0-0-COM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00					898
Total	Supplies/Supply Backorders	0.00	0.00	1,500	5,000	27,000	16,408	15,185
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Other Objects								
OGA-0-0-COM-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - OTH GN AD	0.00	0.00					229
PIN-0-0-COM-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - PUB INFO	0.00	0.00			229		
Total	Other Objects	0.00	0.00			229		229
Total	COM-CUSTOMER SERVICE	4.20	4.00	261,170	290,306	354,165	343,882	602,133

110 - 814

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
TSV-0-0-TEC-XX-ESCA1623	SYSTEMS ADMINISTRATOR - TECH SERV	7.00	5.00	371,945	516,572	443,998	429,458	424,312	
TSV-0-0-TEC-XX-ESCA1624	SYSTEMS COORDINATOR II - TECH SERV	1.00	1.00	85,104	83,329	83,186	85,466	93,298	
TSV-0-0-TEC-XX-ESCA1625	PEOPLESFT ADMINISTRATOR - TECH SERV	1.00	1.00	102,652	100,511	100,368	103,995	70,695	
TSV-0-0-TEC-XX-ESCA1626	DATA BASE SPECIALIST I - TECH SERV	2.00	2.00	180,946	177,172	176,886	178,349	180,636	
TSV-0-0-TEC-XX-ESCA1627	SERVER ADMINISTRATION-SUP I - TECH SERV	1.00	1.00	85,989	84,196	84,053	86,538	82,972	
TSV-0-0-TEC-XX-ESCA1628	SUP 1-NETWORK ADMINISTRATION - TECH SERV	1.00	2.00	178,753	96,693	96,550	99,353	101,794	
TSV-0-0-TEC-XX-ESCA1629	SUP 1-DATABASE ADMINISTRATION - TECH SERV	1.00	1.00	97,949	95,906	95,763	97,637	89,514	
TSV-0-0-TEC-XX-ESCA1630	PROGRAMMER/TECHNICIAN II - TECH SERV	0.00	0.00				(133)	155,464	
TSV-0-0-TEC-XX-ESCA1639	TELECOMMUNICATION TECH I - TECH SERV	2.00	2.00	132,158	129,402	129,116	119,631	128,235	
TSV-0-0-TEC-XX-ESCA1641	SENIOR SUPPORT TECH II - TECH SERV	1.00	1.00	67,291	65,887	65,744	65,248	78,185	
TSV-0-0-TEC-XX-ESCA2604	SUP I - APPLICATION DEV - TECH SERV	0.00	0.00					7,658	
TSV-0-0-TEC-XX-ESCA2605	MGR II - APPLICATION DEV - TECH SERV	0.00	0.00					6,479	
TSV-0-0-TEC-XX-ESCA2608	MGR II-TECHNICAL SERVICES - TECH SERV	1.00	1.00	83,178	81,443	82,009	84,780	81,897	
TSV-0-0-TEC-XX-ESCA3013	TECH SUPPORT SUPERVISOR I - TECH SERV	0.00	0.00					9,836	
TSV-0-0-TEC-XX-ESCA3641	IT SERVICE TECHNICIAN - TECH SERV	2.00	1.00	48,602	108,178	207,306	152,083	212,266	
TSV-0-0-TEC-XX-ESCA3644	NETWORK SERVICE TECHNICIAN - TECH SERV	2.00	3.00	149,990	108,178				
TSV-0-0-TEC-XX-ESCA3646	IT SERVICE TECHNICIAN II - TECH SERV	0.00	1.00	60,004					
TSV-0-0-TEC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00			(9,002)			
Total	Position Salaries	22.00	22.00	1,644,561	1,647,467	1,555,977	1,502,409	1,723,247	
Position Benefits									
DWC-0-0-TEC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	901,219	886,337	829,336	800,784	832,328	
Total	Position Benefits	0.00	0.00	901,219	886,337	829,336	800,784	832,328	
Other Wages									
TSV-0-0-TEC-XX-EWOT0000	OVERTIME - TECH SERV	0.00	0.00	92,306	120,000	90,000	107,903	119,855	
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-EWPE9110	CO-OP STUDENT - TECH SERV	0.00	0.00				5,836	15,747	
TSV-0-0-TEC-XX-EWLT9530	L.T.E. NO PENSION - TECH SERV	0.00	0.00	12,000	12,000	12,000			
Total	Other Wages	0.00	0.00	109,306	137,000	107,000	113,740	135,602	
Other Benefits									
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	53,324	67,250	50,635	60,623	65,496	
Total	Other Benefits	0.00	0.00	55,124	69,050	52,435	60,623	65,496	
Purchased Services									
EQM-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	73,000	73,000	78,000	2,001	1,460	
EQM-0-0-TEC-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	189,000	189,000	209,000	27,703	147,383	
NWS-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - NETWRK SV	0.00	0.00					2,105	
NWS-0-0-TEC-XX-EDDS0000	DATA DIGITAL SVC/PAGERS - NETWRK SV	0.00	0.00	76,197	76,198	111,092	28,155	30,582	
TSV-0-0-TEC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - TECH SERV	0.00	0.00	4,000	4,000	4,000	9,167	11,955	
TSV-0-0-TEC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TECH SERV	0.00	0.00	5,000	5,000	5,000	9	725	
TSV-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	241,348	241,348	517,348	806,874	939,009	
TSV-0-0-TEC-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00				1,403	160	
TSV-0-0-TEC-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00				27,861	457	
TSV-0-0-TEC-XX-EPST0000	POSTAGE - TECH SERV	0.00	0.00				122	414	
SRT-0-0-TEC-XX-ETRV0000	TRAVEL - OUT OF TOWN - TECH SERV	0.00	0.00	3,000	3,000	3,000	4,953	24,673	
SRT-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - RADIO STA COSTS	0.00	0.00				3,341		
CBB-0-0-TEC-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					45	
Total	Purchased Services	0.00	0.00	591,545	591,546	927,440	911,636	1,158,927	
Supplies/Supply Backorders									
EQM-0-0-TEC-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00					340	
TSV-0-0-TEC-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00	51,796	51,796	61,789	16,599	56,073	
TSV-0-0-TEC-XX-ENCO0000	NON-CAPITAL EQUIPMENT - TECH SERV	0.00	0.00	36,228	36,228	36,228	4,219		
TSV-0-0-TEC-XX-EUNF0000	STAFF UNIFORMS - TECH SERV	0.00	0.00	5,000	5,000	5,000	3,847		
Total	Supplies/Supply Backorders	0.00	0.00	93,024	93,024	103,017	24,665	56,413	

BU600
TEC-TECHNICAL SERV

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 814

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Capital Expenses								
TSV-0-0-TEC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH SERV	0.00	0.00	10,000	10,000	70,000		
Total	Capital Expenses	0.00	0.00	10,000	10,000	70,000		
Total	TEC-TECHNICAL SERV	22.00	22.00	3,404,779	3,434,424	3,645,205	3,413,859	3,972,016

BU600
DUP-DUPLICATING SERV

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 815

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DUP-0-0-DUP-XX-ESCA2430	DUPL SERVICES TECHNICIAN II - DUPLC/PUB	1.00	1.00	66,786	65,393	65,250	68,261	64,382
DUP-0-0-DUP-XX-ESCL3305	DUPLICATING EQUIP OP I - DUPLC/PUB	4.00	4.00	133,252	142,984	77,440	98,569	90,794
DUP-0-0-DUP-XX-ESCL3307	DUPLICATING EQUIP OP II - DUPLC/PUB	2.00	2.00	69,201	74,658	74,360	75,407	67,568
Total	Position Salaries	7.00	7.00	269,239	283,035	217,050	242,237	222,745
Position Benefits								
DWC-0-0-DUP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	147,543	152,272	115,688	129,112	107,586
Total	Position Benefits	0.00	0.00	147,543	152,272	115,688	129,112	107,586
Other Wages								
DUP-0-0-DUP-XX-EWOT0000	OVERTIME - DUPLC/PUB	0.00	0.00	2,500	2,500	8,000	12,042	9,463
DUP-0-0-DUP-XX-EWPE9110	CO-OP STUDENT - DUPLC/PUB	0.00	0.00	7,500	7,500		5,911	
Total	Other Wages	0.00	0.00	10,000	10,000	8,000	17,953	9,463
Other Benefits								
DWC-0-0-DUP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,480	5,380	4,264	9,569	4,570
Total	Other Benefits	0.00	0.00	5,480	5,380	4,264	9,569	4,570
Purchased Services								
DUP-0-0-DUP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DUPLC/PUB	0.00	0.00	500	500	500		
DUP-0-0-DUP-XX-ECTS0000	CONTRACT SERVICES - DUPLC/PUB	0.00	0.00	83,179	83,179	83,179	54,439	51,053
DUP-0-0-DUP-XX-EDUP0000	DUPLICATING/PRINTING - DUPLC/PUB	0.00	0.00				3	
DUP-0-0-DUP-XX-EGSV0000	GENERAL SERVICE - DUPLC/PUB	0.00	0.00	5,000	5,000	5,000		
DUP-0-0-DUP-XX-EMTC0000	MAINTENANCE CONTRACTS - DUPLC/PUB	0.00	0.00	247,000	247,000	267,000	290,893	259,230
DUP-0-0-DUP-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - DUPLC/PUB	0.00	0.00					
Total	Purchased Services	0.00	0.00	335,679	335,679	355,679	345,336	310,284
Supplies/Supply Backorders								
DUP-0-0-DUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - DUPLC/PUB	0.00	0.00	150,000	150,000	150,000	173,740	159,650
DUP-0-0-DUP-XX-ESWR0000	SOFTWARE-PROGRAMMED - DUPLC/PUB	0.00	0.00	4,000	4,000	4,000		
Total	Supplies/Supply Backorders	0.00	0.00	154,000	154,000	154,000	173,740	159,650
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Other Objects								
DUP-0-0-DUP-XX-EIRT0000	INTER-DEPT. TRANS. - DUPLC/PUB	0.00	0.00	(1,004,977)	(1,004,977)	(870,000)	(823,740)	(911,876)
Total	Other Objects	0.00	0.00	(1,004,977)	(1,004,977)	(870,000)	(823,740)	(911,876)
Total	DUP-DUPLICATING SERV	7.00	7.00	(83,036)	(64,611)	(15,319)	94,209	(97,575)

BU600
MAL-MAILROOM

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 816

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
MAL-0-0-MAL-XX-ESCA2420	ASST MGR-WAREHSE & DELIVY - MAIL	1.00	1.00	52,232	51,143		48,706	
MAL-0-0-MAL-XX-ESCA4295	MAIL HANDLER PARTTIME - MAIL	1.00	1.00	37,367	36,587	74,164	31,078	44,255
MAL-0-0-MAL-XX-ESCA4320	TRUCK DRIVER-MAIL & FILM - MAIL	3.00	3.00	153,420	150,219	151,896	148,588	174,868
MAL-0-0-MAL-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAIL	0.00	0.00			(6,255)		
Total	Position Salaries	5.00	5.00	243,019	237,949	219,805	228,372	219,123
Position Benefits								
DWC-0-0-MAL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	133,174	128,017	117,156	121,722	105,836
Total	Position Benefits	0.00	0.00	133,174	128,017	117,156	121,722	105,836
Other Wages								
MAL-0-0-MAL-XX-EWOT0000	OVERTIME - MAIL	0.00	0.00	1,000	1,000	3,000		114
MAL-0-0-MAL-XX-EWPE9110	CO-OP STUDENT - MAIL	0.00	0.00				216	
Total	Other Wages	0.00	0.00	1,000	1,000	3,000	216	114
Other Benefits								
DWC-0-0-MAL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	548	538	1,599	115	55
Total	Other Benefits	0.00	0.00	548	538	1,599	115	55
Purchased Services								
EQM-0-0-MAL-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	6,000	6,000	6,000		15,716
MAL-0-0-MAL-XX-ECGS0000	CARTAGE SERVICE - MAIL	0.00	0.00	5,000	5,000	10,000		
MAL-0-0-MAL-XX-ECTS0000	CONTRACT SERVICES - MAIL	0.00	0.00				6,788	1,945
MAL-0-0-MAL-XX-EDUP0000	DUPLICATING/PRINTING - MAIL	0.00	0.00				15	
MAL-0-0-MAL-XX-EGSV0000	GENERAL SERVICE - MAIL	0.00	0.00	20,000	20,000	40,000		13,477
MAL-0-0-MAL-XX-EMTC0000	MAINTENANCE CONTRACTS - MAIL	0.00	0.00	17,000	17,000	17,000	20,213	19,120
MAL-0-0-MAL-XX-EPST0000	POSTAGE - MAIL	0.00	0.00	421,000	421,000	650,000	540,232	721,921
Total	Purchased Services	0.00	0.00	469,000	469,000	723,000	567,249	772,182
Supplies/Supply Backorders								
MAL-0-0-MAL-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAIL	0.00	0.00	4,000	4,000	4,000	8,318	2,829
EQM-0-0-MAL-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	1,000	1,000	1,000		786
MAL-0-0-MAL-XX-EUNF0000	STAFF UNIFORMS - MAIL	0.00	0.00	500	500	500		
Total	Supplies/Supply Backorders	0.00	0.00	5,500	5,500	5,500	8,318	3,615
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Other Objects								
MAL-0-0-MAL-XX-EIRT0000	INTER-DEPT. TRANS. - MAIL	0.00	0.00	(635,000)	(600,000)	(465,000)	(624,738)	(523,218)
Total	Other Objects	0.00	0.00	(635,000)	(600,000)	(465,000)	(624,738)	(523,218)
Total	MAL-MAILROOM	5.00	5.00	217,241	242,004	605,060	301,255	577,708

BU600
FIN-MPS FOUNDTN SUPP

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 817

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SPT-0-0-FIN-XX-ESCA0312	DIR I - MPS FOUNDATION - SUPERTNDT	1.00	1.00	126,472	123,834			
SPT-0-0-FIN-XX-ESCA1273	CHARITABLE GIVING ANALYST I - SUPERTNDT	1.00	1.00	59,459	58,219			
FSC-0-0-FIN-XX-ESCA0312	DIR I - MPS FOUNDATION - FISCAL	0.00	0.00			123,691	125,075	122,819
FSC-0-0-FIN-XX-ESCA1273	CHARITABLE GIVING ANALYST I - FISCAL	0.00	0.00			58,076	59,414	59,221
FSC-0-0-FIN-XX-ESCL3465	SECRETARY III - FISCAL	0.00	0.00			52,840	55,396	
Total	Position Salaries	2.00	2.00	185,931	182,053	234,607	239,886	182,040
Position Benefits								
DWC-0-0-FIN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	101,890	97,945	125,046	127,859	87,925
Total	Position Benefits	0.00	0.00	101,890	97,945	125,046	127,859	87,925
Other Wages								
Total	Other Wages	0.00	0.00					
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
SPT-0-0-FIN-XX-ECTS0000	CONTRACT SERVICES - SUPERTNDT	0.00	0.00	4,000	4,250			
FSC-0-0-FIN-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00			5,000		
FSC-0-0-FIN-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00				122	867
FSC-0-0-FIN-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - FISCAL	0.00	0.00				151	
FSC-0-0-FIN-XX-EPST0000	POSTAGE - FISCAL	0.00	0.00				310	2,610
FSC-0-0-FIN-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00				2,462	2,610
FLD-0-0-FIN-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	90,000	90,000	125,000		84,838
Total	Purchased Services	0.00	0.00	94,000	94,250	130,000	3,046	90,927
Supplies/Supply Backorders								
SPT-0-0-FIN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	250				
FSC-0-0-FIN-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00		()	3,000	6,679	4,714
Total	Supplies/Supply Backorders	0.00	0.00	250		3,000	6,679	4,714
Total	FIN-MPS FOUNDTN SUPP	2.00	2.00	382,071	374,248	492,653	377,472	365,608

110 - 820

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
FSC-0-0-ACT-XX-ESAD0150	CHIEF FINANCIAL OFFICER - FISCAL	1.00	1.00	148,865	145,760	145,617	81,763	155,101	
FSC-0-0-ACT-XX-ESCA0707	COMPTROLLER - FISCAL	1.00	1.00	124,313	121,720	116,895	124,814	123,056	
FSC-0-0-ACT-XX-ESCA2496	MGR II - GENERAL ACCOUNTING OP - FISCAL	1.00	1.00	103,472	101,314	101,171	105,508	106,789	
FSC-0-0-ACT-XX-ESCA2500	ACCOUNTANT I - FISCAL	1.00	0.00		53,661	53,518	54,737	52,638	
FSC-0-0-ACT-XX-ESCA2504	ACCOUNTANT II - FISCAL	1.00	1.00	49,187	61,186	49,800	40,578	51,574	
FSC-0-0-ACT-XX-ESCA2505	ACCOUNTANT III - FISCAL	0.00	0.00				(13,444)	74,641	
FSC-0-0-ACT-XX-ESCA2506	ACCOUNTANT IV - FISCAL	4.00	4.50	326,135	291,855	317,496	317,095	327,145	
FSC-0-0-ACT-XX-ESCA2536	FINANCIAL REPORTING MANAGER I - FISCAL	1.00	1.00	109,554	107,269	107,126	108,427	111,446	
FSC-0-0-ACT-XX-ESCA3030	ADMIN ASST III - FISCAL	1.00	1.00	54,000	58,136	57,993	61,187		
FSC-0-0-ACT-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - FISCAL	0.00	0.00				(2,445)	58,377	
FSC-0-0-ACT-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	4.00	4.00	182,923	179,109	173,117	155,313	178,493	
FSC-0-0-ACT-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	54,100	52,972	52,829	53,943	55,494	
DWC-0-0-ACT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIST WIDE	0.00	0.00			(38,637)			
Total	Position Salaries	16.00	15.50	1,152,549	1,172,982	1,136,925	1,087,478	1,294,758	
Position Benefits									
DWC-0-0-ACT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	631,597	631,064	605,980	579,626	625,368	
Total	Position Benefits	0.00	0.00	631,597	631,064	605,980	579,626	625,368	
Other Wages									
FSC-0-0-ACT-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	5,000	3,000	4,000	1,310	1,163	
FSC-0-0-ACT-XX-EWPE9130	STUDENT CO-OP - FISCAL	0.00	0.00				4,398	3,312	
FSC-0-0-ACT-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00	11,000				308	
Total	Other Wages	0.00	0.00	16,000	3,000	4,000	5,708	4,783	
Other Benefits									
DWC-0-0-ACT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,650				46	
DWC-0-0-ACT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,740	1,614	2,132	3,042	2,161	
Total	Other Benefits	0.00	0.00	4,390	1,614	2,132	3,042	2,207	
Purchased Services									
FSC-0-0-ACT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	500	500	500	55	327	
FSC-0-0-ACT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FISCAL	0.00	0.00	2,500	4,000	8,000		175	
FSC-0-0-ACT-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00			98,098		8,175	
FSC-0-0-ACT-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	1,500	1,000	3,000	6,640	903	
FSC-0-0-ACT-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00				1,095	1,095	
FSC-0-0-ACT-XX-ETEL0000	TELEPHONE - FISCAL	0.00	0.00	600	1,600	200	1,558	2,123	
FSC-0-0-ACT-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	6,000	8,000	16,708	1,912	4,790	
FSC-0-0-ACT-XX-ETVO0000	OTHER TRAVEL - FISCAL	0.00	0.00				13	68	
EQM-0-0-ACT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				13,164	8,718	
Total	Purchased Services	0.00	0.00	11,100	15,100	126,506	24,440	26,377	
Supplies/Supply Backorders									
FSC-0-0-ACT-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	10,000	10,000	13,000	8,360	12,888	
FSC-0-0-ACT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	500	3,500	7,000	481	2,250	
FSC-0-0-ACT-XX-ENTB0000	NON-TEXT BOOKS - FISCAL	0.00	0.00	500	500	1,000			
FSC-0-0-ACT-XX-EFOD0000	FOOD - FISCAL	0.00	0.00					55	
FSC-0-0-ACT-XX-EMAG0000	MAGAZINES & NEWSPAPERS - FISCAL	0.00	0.00					274	
FSC-0-0-ACT-XX-ESWR0000	SOFTWARE-PROGRAMMED - FISCAL	0.00	0.00	3,000			2,750		
Total	Supplies/Supply Backorders	0.00	0.00	14,000	14,000	21,000	11,592	15,467	
Capital Expenses									
Total	Capital Expenses	0.00	0.00						
Other Objects									
FSC-0-0-ACT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00					50	
FSC-0-0-ACT-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - FISCAL	0.00	0.00	1,400	1,400	1,400			
Total	Other Objects	0.00	0.00	1,400	1,400	1,400		50	

BU600
ACT-FINANCIAL SERVICES

Milwaukee Public Schools

Requested: 04/30/2019

Requested Budget

Budget Version: PB

For 2020

110 - 820

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total	ACT-FINANCIAL SERVICES	16.00	15.50	1,831,036	1,839,160	1,897,943	1,711,889	1,969,013

BU600
PAY-PAYROLL SERVICES

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 821

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Objects								
FSC-0-0-PAY-XX-EPSP0000	PAYROLL SUSPENSE - FISCAL	0.00	0.00					
Total Other Objects		0.00	0.00					
Position Salaries								
FSC-0-0-PAY-XX-ESCA2520	PAYROLL ASSOCIATE I - FISCAL	1.00	1.00	49,967	50,000	46,231	38,014	45,559
FSC-0-0-PAY-XX-ESCA2535	PAYROLL SUPERVISOR II - FISCAL	1.00	1.00	104,445	102,237	102,124	97,141	106,632
FSC-0-0-PAY-XX-ESCA2538	PAYROLL ANALYST I - FISCAL	1.00	1.00	52,929	51,825	71,042	53,071	72,164
FSC-0-0-PAY-XX-ESCL3475	PAYROLL ASSISTANT II - FISCAL	4.00	2.00	81,131	176,332	175,629	170,467	175,990
FSC-0-0-PAY-XX-ESCL3476	PAYROLL ASSISTANT I - FISCAL	1.00	3.00	119,837	32,698	38,425	31,391	21,459
Total Position Salaries		8.00	8.00	408,309	413,092	433,451	390,086	421,807
Position Benefits								
DWC-0-0-PAY-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	223,753	222,243	231,029	207,916	203,732
Total Position Benefits		0.00	0.00	223,753	222,243	231,029	207,916	203,732
Other Wages								
FSC-0-0-PAY-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	5,000	23,297	39,083	2,288	597
FSC-0-0-PAY-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00				21,273	1,984
Total Other Wages		0.00	0.00	5,000	23,297	39,083	23,561	2,581
Other Benefits								
DWC-0-0-PAY-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				3,190	297
DWC-0-0-PAY-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,740	12,534	20,831	1,219	288
Total Other Benefits		0.00	0.00	2,740	12,534	20,831	4,410	586
Purchased Services								
SAM-0-0-PAY-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	45,000	55,000	40,000	51,672	58,551
FSC-0-0-PAY-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	100			11	
FSC-0-0-PAY-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	1,000	800	100	638	856
FSC-0-0-PAY-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00			800		
FSC-0-0-PAY-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00			150		
EQM-0-0-PAY-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,000	3,000		2,880	2,371
Total Purchased Services		0.00	0.00	49,100	58,800	41,050	55,203	61,779
Supplies/Supply Backorders								
FSC-0-0-PAY-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	8,000	8,000	8,000	5,445	7,230
FSC-0-0-PAY-XX-ENCO0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00					3,661
Total Supplies/Supply Backorders		0.00	0.00	8,000	8,000	8,000	5,445	10,891
Total PAY-PAYROLL SERVICES		8.00	8.00	696,902	737,966	773,444	686,624	701,378

110 - 822

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
FSC-0-0-SOS-XX-ESCA2500	ACCOUNTANT I - FISCAL	0.00	1.00	45,656				
FSC-0-0-SOS-XX-ESCA2506	ACCOUNTANT IV - FISCAL	2.00	1.00	59,553	138,132	137,847	141,844	143,101
FSC-0-0-SOS-XX-ESCA3032	SCHOOL BOOKKEEPER SUPVR II - FISCAL	1.00	1.00	82,000	93,756	93,613	97,086	97,578
OFC-0-0-SOS-XX-ESBK5972	SCH BOOKKEEPERS-12 MO-OTH FISC - OTH	7.00	7.00	294,490	312,757	323,261	309,235	327,126
OFC-0-0-SOS-XX-ESBK5973	SCH BOOKKEEPERS-10 MO-OTH FISC - OTH	26.00	22.00	754,358	843,295	823,136	638,316	800,592
OFC-0-0-SOS-XX-ESBK5978	SCHOOL BOOKKEEPERS 10 MO ES - OTH FISCL	0.00	4.00	125,601			183,774	
FSC-0-0-SOS-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	44,726	57,916	57,773	59,431	59,358
Total	Position Salaries	37.00	37.00	1,406,384	1,445,856	1,435,630	1,429,690	1,427,757
Position Benefits								
DWC-0-0-SOS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	770,698	777,871	765,191	762,024	689,606
Total	Position Benefits	0.00	0.00	770,698	777,871	765,191	762,024	689,606
Other Wages								
FSC-0-0-SOS-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	20,000	20,000			101
DWC-0-0-SOS-XX-EWPO0000	PART-TIME OTHER - DIST WIDE	0.00	0.00					4,335
Total	Other Wages	0.00	0.00	20,000	20,000			4,436
Other Benefits								
DWC-0-0-SOS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	10,960	10,760			2,142
Total	Other Benefits	0.00	0.00	10,960	10,760			2,142
Purchased Services								
FSC-0-0-SOS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	7,000	7,000	5,000	3,120	4,252
FSC-0-0-SOS-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	10,000	10,000	10,000		151,161
FSC-0-0-SOS-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	100	100	500		
FSC-0-0-SOS-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00					20,987
Total	Purchased Services	0.00	0.00	17,100	17,100	15,500	3,120	176,401
Supplies/Supply Backorders								
FSC-0-0-SOS-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	3,364	3,364	2,521	158	498
FSC-0-0-SOS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00			1,000		
FSC-0-0-SOS-XX-EFOD0000	FOOD - FISCAL	0.00	0.00					1,957
Total	Supplies/Supply Backorders	0.00	0.00	3,364	3,364	3,521	158	2,455
Other Objects								
FSC-0-0-SOS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00					1,000
OFC-0-0-SOS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH FISCL	0.00	0.00	20,000	78,000	78,000	57,743	76,061
Total	Other Objects	0.00	0.00	20,000	78,000	78,000	57,743	77,061
Total	SOS-SCHOOL OFFICE SPRT	37.00	37.00	2,248,506	2,352,951	2,297,842	2,252,737	2,379,862

BU600
BUD-BUDGET SERVICES

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 823

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
FSC-0-0-BUD-XX-ESAD1223	GRANT COMPLIANCE SPECIALIST - FISCAL	0.00	0.00			89,265	54,705	86,136	
FSC-0-0-BUD-XX-ESCA1110	FIN PLAN & BUD SPECIALIST III - FISCAL	0.00	0.00			100,530	89,700	102,375	
FSC-0-0-BUD-XX-ESCA1120	FIN PLAN & BUDGET ANALYST III - FISCAL	0.50	0.50	35,205	34,470	99,032	68,038	123,277	
FSC-0-0-BUD-XX-ESCA1122	FIN PLAN & BUDGET COORD III - FISCAL	1.70	0.90	62,430	129,790	128,284	115,063	127,041	
FSC-0-0-BUD-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - FISCAL	2.40	1.80	102,696	164,211		63,735	55,090	
FSC-0-0-BUD-XX-ESCA1129	PLANNING ASSISTANT III - FISCAL	1.00	0.00		50,000	53,508	58,766	20,820	
FSC-0-0-BUD-XX-ESCA1130	FIN PLAN & BUDGET ANALYST II - FISCAL	0.00	0.00			33,483			
FSC-0-0-BUD-XX-ESCA1145	SR DIR - FINANCIAL PLAN & BDGT - FISCAL	0.00	1.00	112,068		132,000	125,905	133,508	
FSC-0-0-BUD-XX-ESCA9999	TO BE DETERMINED - FISCAL	1.00	1.00	101,831	118,974				
FSC-0-0-BUD-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	0.75	1.00	47,956	38,362	36,560	11,236	30,052	
FSC-0-0-BUD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00			(20,000)			
Total	Position Salaries	7.35	6.20	462,186	535,807	652,662	587,152	678,302	
Position Benefits									
DWC-0-0-BUD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	253,278	288,264	347,869	312,952	327,620	
Total	Position Benefits	0.00	0.00	253,278	288,264	347,869	312,952	327,620	
Other Wages									
FSC-0-0-BUD-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	1,000	1,000	3,000	5,125	9,327	
FSC-0-0-BUD-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00	1,000			4,824		
FSC-0-0-BUD-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00					429	
Total	Other Wages	0.00	0.00	2,000	1,000	3,000	9,950	9,756	
Other Benefits									
DWC-0-0-BUD-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	150			723		
DWC-0-0-BUD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	548	538	1,599	2,732	4,712	
Total	Other Benefits	0.00	0.00	698	538	1,599	3,455	4,712	
Purchased Services									
FSC-0-0-BUD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	400	400	100	14	97	
FSC-0-0-BUD-XX-ECNS0000	CONSULTANT SERVICES - FISCAL	0.00	0.00					938	
FSC-0-0-BUD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FISCAL	0.00	0.00	1,000	1,000	7,000	220		
FSC-0-0-BUD-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00			13,000	42,159	17,313	
FSC-0-0-BUD-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	5,000	5,000	5,000	6,622	2,683	
FSC-0-0-BUD-XX-EPST0000	POSTAGE - FISCAL	0.00	0.00				92	60	
FSC-0-0-BUD-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	4,000	3,000	8,611	16,118	775	
CBB-0-0-BUD-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					1	
Total	Purchased Services	0.00	0.00	10,400	9,400	33,711	65,226	21,871	
Supplies/Supply Backorders									
FSC-0-0-BUD-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	9,000	9,174	22,846	12,883	12,460	
FSC-0-0-BUD-XX-ENCO0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	5,000	4,000	2,767	2,365	7,174	
FSC-0-0-BUD-XX-EMAG0000	MAGAZINES & NEWSPAPERS - FISCAL	0.00	0.00	200	200	1,000	297	188	
Total	Supplies/Supply Backorders	0.00	0.00	14,200	13,374	26,613	15,546	19,824	
Capital Expenses									
MBM-0-0-BUD-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00				70	5,626	
Total	Capital Expenses	0.00	0.00				70	5,626	
Other Objects									
FSC-0-0-BUD-XX-EDDU0000	SERV FEES/DUES-DISTRATN - FISCAL	0.00	0.00	1,200	1,200		1,080	1,080	
Total	Other Objects	0.00	0.00	1,200	1,200		1,080	1,080	
Total	BUD-BUDGET SERVICES	7.35	6.20	743,962	849,583	1,065,454	995,435	1,068,793	

BU600
STS-SCHOOL BUSINESS SERVICES

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 825

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DBS-0-0-STS-XX-ESCA0361	SR DIR - SCHOOL BUS&TRANS SVCS -	1.00	1.00	108,510	106,246	106,103	110,952	112,499
DBS-0-0-STS-XX-ESCA3030	ADMIN ASST III - DIR/BUSNS	1.00	1.00	48,972	47,951	47,760	50,657	31,270
DBS-0-0-STS-XX-ESCL3030	ADMIN ASST III - DIR/BUSNS	0.00	0.00					20,175
Total	Position Salaries	2.00	2.00	157,482	154,197	153,863	161,609	163,945
Position Benefits								
DWC-0-0-STS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	86,300	82,958	82,009	86,138	79,185
Total	Position Benefits	0.00	0.00	86,300	82,958	82,009	86,138	79,185
Purchased Services								
DBS-0-0-STS-XX-EBBS0000	BUY BACK SERVICES - DIR/BUSNS	0.00	0.00					71
DBS-0-0-STS-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	5,000	5,000	5,000		
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	700	700	700	1,332	1,387
Total	Purchased Services	0.00	0.00	6,700	6,700	6,700	1,332	1,458
Supplies/Supply Backorders								
DBS-0-0-STS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000	71	1,052
EQM-0-0-STS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	2,000	2,000	2,000		
Total	Supplies/Supply Backorders	0.00	0.00	3,000	3,000	3,000	71	1,052
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Other Objects								
Total	Other Objects	0.00	0.00					
Total	STS-SCHOOL BUSINESS SERVICES	2.00	2.00	253,482	246,855	245,572	249,150	245,642

BU600
ITC-SCHOOL TECH SUPPORT

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 827

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
TSV-0-0-ITC-XX-ESCA0140	MGR II-SCH TECHNOLOGY SUPPORT - TECH SERV	1.00	1.00	101,991	99,864	99,721	100,827	94,280
TSV-0-0-ITC-XX-ESCA1623	SYSTEMS ADMINISTRATOR - TECH SERV	2.00	2.00	145,291	142,260	141,974	144,866	125,994
TSV-0-0-ITC-XX-ESCA1641	SENIOR SUPPORT TECH II - TECH SERV	4.00	6.00	394,223	277,664	277,090	280,793	276,674
TSV-0-0-ITC-XX-ESCA1642	TECH SUPPORT CENTER COORD I - TECH SERV	1.00	1.00	74,747	73,188	73,045	74,179	76,065
TSV-0-0-ITC-XX-ESCA1643	TECHNOLOGY SUPPORT TECH I - TECH SERV	3.00	1.00	45,656	153,324	199,120	160,879	196,161
TSV-0-0-ITC-XX-ESCA2420	ASST MGR-WAREHSE & DELIVY - TECH SERV	1.00	1.00	67,388	65,983	48,000	56,568	
TSV-0-0-ITC-XX-ESCA2424	INVENTORY CLERK - TECH SERV	1.00	1.00	45,334	44,388	47,000	36,782	
TSV-0-0-ITC-XX-ESCA2605	MGR II - APPLICATION DEV - TECH SERV	0.00	0.00					4,099
TSV-0-0-ITC-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - TECH SERV	0.00	0.00					(2,504)
TSV-0-0-ITC-XX-ESCA3013	TECH SUPPORT SUPERVISOR I - TECH SERV	2.00	2.00	173,753	163,982	193,101	149,011	198,649
TSV-0-0-ITC-XX-ESCA3641	IT SERVICE TECHNICIAN - TECH SERV	28.00	16.00	815,287	1,432,480	1,416,646	1,358,024	1,355,501
TSV-0-0-ITC-XX-ESCA3646	IT SERVICE TECHNICIAN II - TECH SERV	0.00	12.00	660,065				
TSV-0-0-ITC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00			(24,300)		
DWC-0-0-ITC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIST WIDE	0.00	0.00		(9,255)			
Total	Position Salaries	43.00	43.00	2,523,735	2,443,878	2,471,397	2,361,934	2,324,922
Position Benefits								
DWC-0-0-ITC-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,383,007	1,314,807	1,317,255	1,258,911	1,122,937
Total	Position Benefits	0.00	0.00	1,383,007	1,314,807	1,317,255	1,258,911	1,122,937
Other Wages								
TSV-0-0-ITC-XX-EWPC0000	PART TIME CLERICAL - TECH SERV	0.00	0.00				3,730	10,314
Total	Other Wages	0.00	0.00				3,730	10,314
Other Benefits								
DWC-0-0-ITC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,988	4,981
Total	Other Benefits	0.00	0.00				1,988	4,981
Purchased Services								
Total	Purchased Services	0.00	0.00					
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	ITC-SCHOOL TECH SUPPORT	43.00	43.00	3,906,742	3,758,685	3,788,652	3,626,564	3,463,156

BU600
BPO-BUILDING OPS OFFICE

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 835

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DOP-0-0-BPO-XX-ESCA0600	MGR III - OP SERVICES - DIR/OPRTN	1.00	1.00	106,139	108,143	108,000	112,154	123,267
DOP-0-0-BPO-XX-ESCA0606	AREA OP SERV COORDINATOR II - DIR/OPRTN	4.00	4.00	288,988	268,960	274,500	282,499	288,854
DOP-0-0-BPO-XX-ESCA2505	ACCOUNTANT III - DIR/OPRTN	1.00	1.00	59,317	74,960	74,960	68,859	
PUR-0-0-BPO-XX-ESCA1160	PROCUREMENT ASSOCIATE III - PURCHASING	2.00	2.00	109,100	103,650	130,000	51,280	
DOP-0-0-BPO-XX-ESCL5865	SCHOOL SECRETARY I - DIR/OPRTN	2.00	2.00	68,462	75,468	75,058	65,058	69,845
BLD-0-0-BPO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00			(16,994)		
Total	Position Salaries	10.00	10.00	632,006	631,181	645,524	579,852	481,967
Position Benefits								
DWC-0-0-BPO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	346,339	339,575	344,064	309,061	232,790
Total	Position Benefits	0.00	0.00	346,339	339,575	344,064	309,061	232,790
Other Wages								
DOP-0-0-BPO-XX-EWOT0000	OVERTIME - DIR/OPRTN	0.00	0.00	14,000	15,000	15,000	13,151	15,640
DOP-0-0-BPO-XX-EWLT9530	L.T.E. NO PENSION - DIR/OPRTN	0.00	0.00				12,385	
Total	Other Wages	0.00	0.00	14,000	15,000	15,000	25,537	15,640
Other Benefits								
DWC-0-0-BPO-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				1,857	
DWC-0-0-BPO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,672	8,070	7,995	7,009	7,554
Total	Other Benefits	0.00	0.00	7,672	8,070	7,995	8,867	7,554
Purchased Services								
DOP-0-0-BPO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/OPRTN	0.00	0.00	9,000	9,000	9,000	15,487	14,852
DOP-0-0-BPO-XX-EDUP0000	DUPLICATING/PRINTING - DIR/OPRTN	0.00	0.00	1,000	1,000	1,000		300
DOP-0-0-BPO-XX-EIST0000	IN-SERVICE TRAINING - DIR/OPRTN	0.00	0.00	110	110	110		
Total	Purchased Services	0.00	0.00	10,110	10,110	10,110	15,487	15,152
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Total	BPO-BUILDING OPS OFFICE	10.00	10.00	1,010,127	1,003,936	1,022,693	938,805	753,104

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
BLD-0-0-BOP-XX-ESEN3500	ENGINEER I - BUILDINGS	24.00	24.00	1,082,640	1,072,800	1,023,552	946,158	921,456	
BLD-P-B-BOP-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00				48,234		
BLD-0-0-BOP-XX-ESEN3510	ENGINEER III - BUILDINGS	1.00	1.00	56,430	55,090	59,480	62,695	62,177	
BLD-0-0-BOP-XX-ESEN3513	ENGINEER IV - BUILDINGS	0.00	0.00						(3,201)
BLD-0-0-BOP-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	3.00	3.00	124,950	123,450	200,620	119,574	142,105	
BLD-M-B-BOP-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00				30,490		
DOP-0-0-BOP-XX-ESB23535	BLDG SERVICE HELPER II - DIR/OPRTN	1.00	1.00	36,320	35,840	40,474			
BLD-0-0-BOP-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	3.00	3.00	108,960	107,520	151,908	69,140	104,292	
DOP-0-0-BOP-XX-ESB13580	BLDG SERVICE HELPER I - DIR/OPRTN	0.00	0.00				41,424		
BLD-0-0-BOP-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	2.75	2.75	71,610	67,788	94,737	159,955	102,669	
BLD-0-0-BOP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00			(94,079)			
Total	Position Salaries	34.75	34.75	1,480,910	1,462,488	1,518,116	1,436,250	1,329,500	

Position Benefits									
DWC-0-0-BOP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	811,539	786,819	809,156	765,521	642,148	
Total	Position Benefits	0.00	0.00	811,539	786,819	809,156	765,521	642,148	

Other Wages									
BLD-0-0-BOP-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00	2,000	2,000	2,000	73	1,448	
BLD-0-0-BOP-XX-EWLT9530	L.T.E. NO PENSION - BUILDINGS	0.00	0.00						(16,510)
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	24,132	2,005	
BLD-0-0-BOP-XX-EWSB3580	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00				(62)		
BLD-0-0-BOP-XX-EWRS0000	REGULAR STAFF AS SUB - BUILDINGS	0.00	0.00	8,000	8,000	8,000	10,198	8,820	
BLD-0-0-BOP-XX-EWBC0000	BLDG CHECK - BUILDINGS	0.00	0.00				856		
BLD-0-0-BOP-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				135	2,152	
BLD-0-0-BOP-XX-EWEV0000	EMERGENCY OT-VANDALISM - BUILDINGS	0.00	0.00	30,000	30,000	30,000	167,053	239,522	
BLD-0-0-BOP-XX-EWEV3500	EMERGENCY OT-VANDALISM - BUILDINGS	0.00	0.00				363		
BLD-0-0-BOP-XX-EWSR0000	SNOW REMOVAL EXTRA HOURS - BUILDINGS	0.00	0.00	50,000	50,000	50,000	137,478	94,321	
BLD-H-B-BOP-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00						375
BLD-0-0-BOP-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				(141,330)	(81,611)	
BLD-0-0-BOP-XX-EWXV3500	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				205	879	
BLD-0-0-BOP-XX-EWXC0000	EXTRA HRS-CONSTRUCTION - BUILDINGS	0.00	0.00				14,274	90,083	
BLD-0-0-BOP-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	15,701	15,701	15,701	1,597	23,278	
BLD-0-0-BOP-XX-EWTD0000	TASK DIFFERENTIAL - BUILDINGS	0.00	0.00	2,210	2,210	2,210	7,511	18,981	
Total	Other Wages	0.00	0.00	157,150	157,150	157,150	222,488	383,748	

Other Benefits									
DWC-0-0-BOP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00						(2,476)
DWC-0-0-BOP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	86,118	84,547	83,761	118,586	193,325	
Total	Other Benefits	0.00	0.00	86,118	84,547	83,761	118,586	190,848	

Purchased Services									
BLD-0-0-BOP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BUILDINGS	0.00	0.00	7,600	7,600	7,600	7,570	8,358	
BLD-0-0-BOP-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BUILDINGS	0.00	0.00				1,489		
BLD-0-0-BOP-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00	229,000	229,000	229,000	76,154	91,501	
BLD-0-0-BOP-XX-EDUP0000	DUPLICATING/PRINTING - BUILDINGS	0.00	0.00				1,052		
BLD-0-0-BOP-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00	35,437	35,437	35,437		18,558	
BLD-0-0-BOP-XX-EIST0000	IN-SERVICE TRAINING - BUILDINGS	0.00	0.00				630		
Total	Purchased Services	0.00	0.00	272,037	272,037	272,037	86,896	118,417	

Supplies/Supply Backorders									
BLD-0-0-BOP-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	600,000	600,000	745,461	956,692	781,156	
BLD-0-0-BOP-XX-ENCG0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00	22,915	22,915	22,915	9,232	23,266	
DOP-0-0-BOP-XX-EUNF0000	STAFF UNIFORMS - DIR/OPRTN	0.00	0.00					130	
BLD-0-0-BOP-XX-EUNF0000	STAFF UNIFORMS - BUILDINGS	0.00	0.00	119,315	119,315	119,315	16,033	54,757	
Total	Supplies/Supply Backorders	0.00	0.00	742,230	742,230	887,691	981,958	859,310	

Capital Expenses									
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BU600
BOP-BUILDING OPERATIONS

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 836

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
BLD-0-0-BOP-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00		7,336	7,336		22,750
BLD-0-0-BOP-XX-EEQP0000	EQUIPMENT - BUILDINGS	0.00	0.00					141,247
Total	Capital Expenses	0.00	0.00		7,336	7,336		163,997
Other Objects								
BLD-0-0-BOP-XX-EDDU0000	SERV FEES/DUES-DISTRICT - BUILDINGS	0.00	0.00	35,150	35,150	35,150	10,062	10,491
Total	Other Objects	0.00	0.00	35,150	35,150	35,150	10,062	10,491
Total	BOP-BUILDING OPERATIONS	34.75	34.75	3,585,134	3,547,757	3,770,397	3,621,764	3,698,464

For 2020

110 - 837

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
MTN-0-0-GWN-XX-ESCA3618	ENGINE MECHANIC - MAINTENAN	1.00	1.00	52,322	51,231	51,088	52,375	51,924
MTN-0-0-GWN-XX-ESCA3622	SMALL ENGIN MECHANIC - MAINTENAN	1.00	1.00	47,530	46,539	46,354	46,612	46,670
BLD-0-0-GWN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00			(4,722)		
Total	Position Salaries	2.00	2.00	99,852	97,770	92,720	98,988	98,594
Position Benefits								
DWC-0-0-GWN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	54,719	52,600	49,420	52,760	47,621
Total	Position Benefits	0.00	0.00	54,719	52,600	49,420	52,760	47,621
Other Wages								
MTN-0-0-GWN-XX-EWOT0000	OVERTIME - MAINTENAN	0.00	0.00	1,000	1,000	1,000	698	1,441
Total	Other Wages	0.00	0.00	1,000	1,000	1,000	698	1,441
Other Benefits								
DWC-0-0-GWN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	548	538	533	372	696
Total	Other Benefits	0.00	0.00	548	538	533	372	696
Purchased Services								
MTN-0-0-GWN-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	18,675	18,675	18,675	20,407	16,835
Total	Purchased Services	0.00	0.00	18,675	18,675	18,675	20,407	16,835
Supplies/Supply Backorders								
STS-0-0-GWN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00				5,873	646
MTN-0-0-GWN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	64,230	64,230	64,230	90,937	61,024
STS-0-0-GWN-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	1,280	1,280	1,280	2,099	1,917
MTN-0-0-GWN-XX-EUNF0000	STAFF UNIFORMS - MAINTENAN	0.00	0.00	1,500	1,500	1,500		
Total	Supplies/Supply Backorders	0.00	0.00	67,010	67,010	67,010	98,910	63,588
Capital Expenses								
STS-0-0-GWN-XX-EEQ50000	EQUIPMENT (5000) - SITES	0.00	0.00					18,172
Total	Capital Expenses	0.00	0.00					18,172
Total	GWN-GROUNDS EQUIPMENT MNTNC	2.00	2.00	241,804	237,593	229,358	272,137	246,950

BU600
ESF-ENVIR SERVICES/SAFETY

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 838

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
MTN-0-0-ESF-XX-ESCA1270	SAFETY ANALYST II - MAINTENAN	1.00	1.00	86,324	84,524	84,381	86,988	83,513
DOM-0-0-ESF-XX-ESCA3587	HAZ MAT/IND HYG COORDINATOR II - DIR/MTNC	1.00	1.00	99,472	97,397	97,254	98,707	100,080
DOM-0-0-ESF-XX-ESCA4158	ENVIRONMENTAL HEALTH INSP - DIR/MTNC	2.00	2.00	143,396	149,900	224,574	188,931	230,405
MTN-0-0-ESF-XX-ESTM3095	ENVIRONMENTAL ASSOCIATE I - MAINTENAN	1.00	1.00	86,000	86,000	55,002	60,615	55,482
MTN-0-0-ESF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00			(17,838)		
Total	Position Salaries	5.00	5.00	415,192	417,821	443,373	435,242	469,481
Position Benefits								
DWC-0-0-ESF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	227,525	224,788	236,318	231,984	226,759
Total	Position Benefits	0.00	0.00	227,525	224,788	236,318	231,984	226,759
Purchased Services								
DBS-0-0-ESF-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	73,000	73,000	73,000	42,761	40,265
DBS-0-0-ESF-XX-EGSV0000	GENERAL SERVICE - DIR/BUSNS	0.00	0.00					362
MTN-0-0-ESF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	3,000	6,000	6,000	3,367	3,863
MTN-0-0-ESF-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00	17,493	22,493	22,493	21,530	20,310
MTN-0-0-ESF-XX-ETRV0000	TRAVEL - OUT OF TOWN - MAINTENAN	0.00	0.00				1,642	1,487
Total	Purchased Services	0.00	0.00	93,493	101,493	101,493	69,302	66,288
Supplies/Supply Backorders								
MTN-0-0-ESF-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	7,842	7,842	7,842	21,350	46,762
MTN-0-0-ESF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	2,400	2,400	2,400	200	200
Total	Supplies/Supply Backorders	0.00	0.00	10,242	10,242	10,242	21,550	46,962
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	ESF-ENVIR SERVICES/SAFETY	5.00	5.00	746,452	754,344	791,426	758,079	809,491

BU600
UTL-UTILITIES

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 839

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
STS-0-0-UTL-XX-EH200000	WATER - SITES	0.00	0.00	399,056	365,500	370,705	395,397	363,500
BLD-0-0-UTL-XX-ECNS0000	CONSULTANT SERVICES - BUILDINGS	0.00	0.00				34,808	
BLD-0-0-UTL-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	5,290,626	4,799,996	4,643,585	5,231,517	4,905,016
BLD-0-0-UTL-XX-EH200000	WATER - BUILDINGS	0.00	0.00	1,417,539	1,376,251	1,240,496	1,239,076	1,264,109
BLD-0-0-UTL-XX-EICE0000	SNOW & ICE BILLING - BUILDINGS	0.00	0.00	255,059	231,872	230,942	234,725	221,932
BLD-0-0-UTL-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	12,422,854	12,837,718	13,253,327	11,133,562	11,756,112
BLD-0-0-UTL-XX-EOIL0000	OIL - BUILDINGS	0.00	0.00	19,843	19,172	19,172	2,532	5,693
BLD-0-0-UTL-XX-ESRD0000	SURV SVC/RUBBISH DISPS - BUILDINGS	0.00	0.00	595,000	1,028,267	1,254,197	679,551	849,807
BLD-0-0-UTL-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDINGS	0.00	0.00	1,389,835	1,349,354	1,126,673	1,318,674	1,279,289
BLD-0-0-UTL-XX-ESWT0000	SEWER TAX - BUILDINGS	0.00	0.00	1,727,799	1,774,562	1,506,881	1,558,518	1,619,915
SCS-0-0-UTL-XX-ECTS0000	CONTRACT SERVICES - SECURITY	0.00	0.00	650,000	384,919	507,122	21,553	11,628
SCS-0-0-UTL-XX-ESRD0000	SURV SVC/RUBBISH DISPS - SECURITY	0.00	0.00				132,137	142,484
PIN-0-0-UTL-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00				4,118	101,900
Total Purchased Services		0.00	0.00	24,167,611	24,167,611	24,153,100	21,986,173	22,521,390
Supplies/Supply Backorders								
BLD-0-0-UTL-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00				36,000	30,000
Total Supplies/Supply Backorders		0.00	0.00				36,000	30,000
Other Objects								
PIN-0-0-UTL-XX-EPPA0000	PRIOR PERIOD ADJUSTMENTS - PUB INFO	0.00	0.00					71,653
Total Other Objects		0.00	0.00					71,653
Total UTL-UTILITIES		0.00	0.00	24,167,611	24,167,611	24,153,100	22,022,173	22,623,043

BU600
FMI-FMS INTERNAL INCOME

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 840

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
OSD-0-0-FMI-XX-EOSV0000	OPTIONAL SERVICES - OTH STF SUPPORT	0.00	0.00	(400,000)	(400,000)			
MTN-0-0-FMI-XX-EOSV0000	OPTIONAL SERVICES - MAINTENAN	0.00	0.00	(675,254)	(675,254)	(675,254)	(104,163)	(699,689)
FAR-0-0-FMI-XX-ECFR0000	CAPITAL FUND REIMBURSEMENT - ACQ/REMDL	0.00	0.00	(1,787,092)	(1,787,092)	(1,787,092)	(847,778)	(1,178,807)
CB1-0-0-FMI-XX-EOSV0000	OPTIONAL SERVICES - CHGBK/BBK	0.00	0.00				(184,285)	
CB1-0-0-FMI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - CHGBK/BBK	0.00	0.00	(958,359)	(958,359)	(958,359)	(1,145,462)	(1,079,938)
Total	Purchased Services	0.00	0.00	(3,820,705)	(3,820,705)	(3,420,705)	(2,281,690)	(2,958,435)
Total	FMI-FMS INTERNAL INCOME	0.00	0.00	(3,820,705)	(3,820,705)	(3,420,705)	(2,281,690)	(2,958,435)

For 2020

110 - 842

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
OGA-0-0-OPS-XX-ESCA0703	CHIEF PLANNING & OPERATIONS - OTH GN AD	0.00	0.00			145,617		150,811	155,341
OGA-0-0-OPS-XX-ESCA3030	ADMIN ASST III - OTH GN AD	0.00	0.00					70,044	
OGA-0-0-OPS-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH GN AD	0.00	0.00			62,414		(3,390)	66,160
Total	Position Salaries	0.00	0.00			208,031		217,464	221,501
Position Benefits									
DWC-0-0-OPS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			110,881		115,908	106,985
Total	Position Benefits	0.00	0.00			110,881		115,908	106,985
Other Wages									
OGA-0-0-OPS-XX-EWPE9110	CO-OP STUDENT - OTH GN AD	0.00	0.00			3,411			
OGA-0-0-OPS-XX-EWPE9130	STUDENT CO-OP - OTH GN AD	0.00	0.00						1,599
Total	Other Wages	0.00	0.00			3,411			1,599
Other Benefits									
DWC-0-0-OPS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			1,818			772
Total	Other Benefits	0.00	0.00			1,818			772
Purchased Services									
OGA-0-0-OPS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00						356
OGA-0-0-OPS-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00					20	349
OGA-0-0-OPS-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00			2,500			
OGA-0-0-OPS-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00					2,443	1,187
OGA-0-0-OPS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00			500		367	1,986
Total	Purchased Services	0.00	0.00			3,000		2,831	3,880
Supplies/Supply Backorders									
OGA-0-0-OPS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00					1,839	1,213
OGA-0-0-OPS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00			2,500			889
OGA-0-0-OPS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00					100	125
Total	Supplies/Supply Backorders	0.00	0.00			2,500		1,939	2,228
Total	OPS-OFFICE OF OPERATIONS SERV	0.00	0.00			329,641		338,144	336,968

BU600
BSF-BANK & ARMRD CAR SERV FEES

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 843

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
FSC-0-0-BSF-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00					9,828
FSC-0-0-BSF-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00	65,000	65,000	65,000	54,054	50,502
Total	Purchased Services	0.00	0.00	65,000	65,000	65,000	54,054	60,331
Other Objects								
FSC-0-0-BSF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00	20,600			7,127	9,713
Total	Other Objects	0.00	0.00	20,600			7,127	9,713
Total	BSF-BANK & ARMRD CAR SERV FEES	0.00	0.00	85,600	65,000	65,000	61,181	70,044

110 - 844

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OBA-0-0-PUR-XX-ESAD0315	DIR I - PROCUREMENT & RISK MAN - OTH	1.00	1.00	119,032	95,000	95,000	85,587	100,022
PUR-0-0-PUR-XX-ESCA0704	PROCUREMENT SUPERVISOR II - PURCHASING	0.00	0.00			81,831	64,023	72,144
PUR-0-0-PUR-XX-ESCA1160	PROCUREMENT ASSOCIATE III - PURCHASING	2.00	1.00	53,647	107,528	242,395	239,700	288,137
PUR-0-0-PUR-XX-ESCA2160	COORDINATOR I-PROCUREMENT - PURCHASING	2.00	2.00	122,707	132,533			
PUR-0-0-PUR-XX-ESCA3033	PROCUREMENT SPECIALIST III - PURCHASING	0.00	0.00					(2,903)
PUR-0-0-PUR-XX-ESCA3043	PROCUREMENT ASSOCIATE II - PURCHASING	0.00	1.00	45,000		50,365	47,364	69,956
OBA-0-0-PUR-XX-ESCA1270	SAFETY ANALYST II - OTH BUSNSD	1.00	1.00	80,465	78,788	78,645	81,641	80,085
OBA-0-0-PUR-XX-ESCA1453	CONTRACT LAW COORDINATOR I - OTH BUSNSD	2.00	1.50	98,211	142,120	142,420	119,713	115,337
OBA-0-0-PUR-XX-ESCA2150	RISK MANAGEMENT ANALYST I - OTH BUSNSD	1.00	1.00	54,275	53,143	53,000	54,104	49,890
PUR-0-0-PUR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - PURCHASING	0.00	1.00	40,440		42,466	42,251	42,898
Total	Position Salaries	9.00	9.50	613,777	609,112	786,122	734,386	815,570
Position Benefits								
DWC-0-0-PUR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	336,350	327,703	419,003	391,427	393,920
Total	Position Benefits	0.00	0.00	336,350	327,703	419,003	391,427	393,920
Other Wages								
PUR-0-0-PUR-XX-EWLT9530	L.T.E. NO PENSION - PURCHASING	0.00	0.00					42,031
Total	Other Wages	0.00	0.00					42,031
Other Benefits								
DWC-0-0-PUR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					6,304
Total	Other Benefits	0.00	0.00					6,304
Purchased Services								
PUR-0-0-PUR-XX-EADV0000	OFFICIAL ADVERTISING - PURCHASING	0.00	0.00		2,000	2,000		1,909
PUR-0-0-PUR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	891	1,000	5,000	300	3,317
PUR-0-0-PUR-XX-ECTS0000	CONTRACT SERVICES - PURCHASING	0.00	0.00				1,214	
PUR-0-0-PUR-XX-EDUP0000	DUPLICATING/PRINTING - PURCHASING	0.00	0.00		750	750	72	276
PUR-0-0-PUR-XX-EPST0000	POSTAGE - PURCHASING	0.00	0.00				219	
PUR-0-0-PUR-XX-ETRV0000	TRAVEL - OUT OF TOWN - PURCHASING	0.00	0.00	1,000	1,000	9,000	2,484	4,930
PUR-0-0-PUR-XX-ETVO0000	OTHER TRAVEL - PURCHASING	0.00	0.00				11	
Total	Purchased Services	0.00	0.00	1,891	4,750	16,750	4,301	10,432
Supplies/Supply Backorders								
PUR-0-0-PUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - PURCHASING	0.00	0.00	2,300	4,000	4,500	15,502	5,130
Total	Supplies/Supply Backorders	0.00	0.00	2,300	4,000	4,500	15,502	5,130
Capital Expenses								
PUR-0-0-PUR-XX-EEQP0000	EQUIPMENT - PURCHASING	0.00	0.00					967
Total	Capital Expenses	0.00	0.00					967
Other Objects								
PUR-0-0-PUR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - PURCHASING	0.00	0.00				1,949	1,458
Total	Other Objects	0.00	0.00				1,949	1,458
Total	PUR-PROCUREMENT & RISK MGMT	9.00	9.50	954,318	945,565	1,226,375	1,147,567	1,275,815

BU600
WHS-WRHS & DELIV SVCS

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 845

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries									
WHD-0-0-WHS-XX-ESCA4300	MATERIAL HANDLER I - WAREHOUSE	0.00	0.00					2,287	
Total	Position Salaries	0.00	0.00					2,287	
Position Benefits									
DWC-0-0-WHS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					1,219	
Total	Position Benefits	0.00	0.00					1,219	
Purchased Services									
Total	Purchased Services	0.00	0.00						
Supplies/Supply Backorders									
Total	Supplies/Supply Backorders	0.00	0.00						
Capital Expenses									
Total	Capital Expenses	0.00	0.00						
Other Objects									
WHD-0-0-WHS-XX-EINA0000	ADJUSTMENTS TO INVENT-BREAKAGE -	0.00	0.00					(504,843)	(507,054)
Total	Other Objects	0.00	0.00					(504,843)	(507,054)
Total	WHS-WRHS & DELIV SVCS	0.00	0.00					(501,336)	(507,054)

BU600
TCS(N) TENANT COSTS

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 846

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
BLD-0-0-TCS-XX-ESEN3500	ENGINEER I - BUILDINGS	3.00	4.44	200,288	134,100	180,240	132,652	190,496	
BLD-0-0-TCS-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00				()	67,937	
BLD-0-0-TCS-XX-ESEN3510	ENGINEER III - BUILDINGS	1.00	1.50	84,645	55,090	56,100	11,831	73,955	
BLD-0-0-TCS-XX-ESEN3513	ENGINEER IV - BUILDINGS	0.61	0.50	31,320	37,741	38,027	9,552	63,398	
BLD-0-0-TCS-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	2.61	3.11	129,532	107,402	107,584	102,648	175,205	
BLD-0-0-TCS-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	1.72	2.50	87,125	57,328	59,065	28,778	45,406	
BLD-0-0-TCS-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	1.83	18.54	482,782	65,587	64,928	43,682	80,837	
BLD-0-0-TCS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	7.33	2.00	72,640	180,685	222,707	220,876	383,093	
Total	Position Salaries	18.10	32.59	1,088,332	637,933	728,651	550,021	1,080,332	
Position Benefits									
DWC-0-0-TCS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	596,406	343,208	388,371	293,161	521,800	
Total	Position Benefits	0.00	0.00	596,406	343,208	388,371	293,161	521,800	
Other Wages									
BLD-0-0-TCS-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00				2,513	3,271	
BLD-0-0-TCS-XX-EWES0000	SITE PAY - BUILDINGS	0.00	0.00	20,000	15,000	18,190			
BLD-0-0-TCS-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				2,745	5,220	
BLD-0-0-TCS-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00	20,000	15,000	20,949			
BLD-0-0-TCS-XX-EWXL0000	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00	20,000	15,000	19,325			
BLD-0-0-TCS-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	30,359	20,000	32,026			
Total	Other Wages	0.00	0.00	90,359	65,000	90,490	5,258	8,491	
Other Benefits									
DWC-0-0-TCS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	49,517	34,970	48,231	2,802	4,101	
Total	Other Benefits	0.00	0.00	49,517	34,970	48,231	2,802	4,101	
Other Objects									
Total	Other Objects	0.00	0.00						
Purchased Services									
GN6-0-0-TCS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00				246,764	207,545	
BLD-0-0-TCS-XX-ECNC0000	CONSTRUCTION CONTRACTS - BUILDINGS	0.00	0.00					21,136	
BLD-0-0-TCS-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				2,300	55,497	
BLD-0-0-TCS-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00				26,180	25,504	
BLD-0-0-TCS-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00				31,018	33,179	
BLD-0-0-TCS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - BUILDINGS	0.00	0.00				6,493	10,940	
BLD-0-0-TCS-XX-ETRV0000	TRAVEL - OUT OF TOWN - BUILDINGS	0.00	0.00					409	
Total	Purchased Services	0.00	0.00				312,756	354,213	
Supplies/Supply Backorders									
BLD-0-0-TCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	94,302	50,000	94,302	30,979	62,747	
BLD-0-0-TCS-XX-EUNF0000	STAFF UNIFORMS - BUILDINGS	0.00	0.00					65	
Total	Supplies/Supply Backorders	0.00	0.00	94,302	50,000	94,302	30,979	62,812	
Capital Expenses									
BLD-0-0-TCS-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00	622,484	622,484	622,484	484,176	470,887	
Total	Capital Expenses	0.00	0.00	622,484	622,484	622,484	484,176	470,887	
Total	TCS(N) TENANT COSTS	18.10	32.59	2,541,400	1,753,595	1,972,529	1,679,158	2,502,639	

BU600
FLD-INSURANCE CLAIM COSTS

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 847

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
BLD-0-0-FLD-XX-ECNC0000	CONSTRUCTION CONTRACTS - BUILDINGS	0.00	0.00				408,309	
Total	Purchased Services	0.00	0.00				408,309	
Total	FLD-INSURANCE CLAIM COSTS	0.00	0.00				408,309	

For 2020

110 - 848

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
ADT-0-0-OAE-XX-ESCA1090	ACCOUNTBLTY & EFFICY ANALYST - GOVERNANCE	1.00	1.00	62,446	51,372	65,000	59,036	45,185		
ADT-0-0-OAE-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - GOVERNANCE	0.00	0.00			125,000	7,081	45,497		
ADT-0-0-OAE-XX-ESCA1131	ACCOUNT & EFFICIENCY MGR I - GOVERNANCE	2.00	2.00	197,882	193,754	195,402	203,099	201,979		
ADT-0-0-OAE-XX-ESCA1141	FISCAL ASSOCIATE I - GOVERNANCE	2.00	0.00		100,000	46,000	46,402	27,641		
ADT-0-0-OAE-XX-ESCA1150	ASSISTANT ANALYST - GOVERNANCE	1.00	1.00	33,805	38,000					
ADT-0-0-OAE-XX-ESCA9999	TO BE DETERMINED - GOVERNANCE	0.00	1.00	45,000		38,000				
DBS-0-0-OAE-XX-ESCA0205	SUPPLIER DVRSTY ANALYST I - DIR/BUSNS	1.00	1.00	54,947	53,801	54,195	57,171	56,389		
DBS-0-0-OAE-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - DIR/BUSNS	0.00	0.00			56,500	16,857	39,503		
DBS-0-0-OAE-XX-ESCA1141	FISCAL ASSOCIATE I - DIR/BUSNS	1.00	1.00	42,000	42,000			23,471		
DBS-0-0-OAE-XX-ESCA1150	ASSISTANT ANALYST - DIR/BUSNS	1.00	1.00	33,805	33,099	5,020		27,704		
DBS-0-0-OAE-XX-ESCA3026	CONTRACT COMPLIANCE MANAGER I - DIR/BUSNS	1.00	1.00	79,167	77,516	78,147	81,248	82,216		
FSC-0-0-OAE-XX-ESCA1141	FISCAL ASSOCIATE I - FISCAL	0.00	0.00					(10,295)		
DBS-0-0-OAE-XX-ESCL5879	SCHOOL SECRETARY II - DIR/BUSNS	0.00	0.00					6,464		
ADT-0-0-OAE-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GOVERNANCE	0.00	0.00	(45,000)	(39,500)	(45,000)				
Total	Position Salaries	10.00	9.00	504,052	550,042	618,264	470,898	545,756		
Position Benefits										
DWC-0-0-OAE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	276,220	295,923	329,535	250,988	263,600		
Total	Position Benefits	0.00	0.00	276,220	295,923	329,535	250,988	263,600		
Other Wages										
DBS-0-0-OAE-XX-EWOT0000	OVERTIME - DIR/BUSNS	0.00	0.00					283		
DBS-0-0-OAE-XX-EWPE9110	CO-OP STUDENT - DIR/BUSNS	0.00	0.00				(1)			
DBS-0-0-OAE-XX-EWLT9520	L.T.E. CLASSIFIED - DIR/BUSNS	0.00	0.00				4,280	9,360		
DBS-0-0-OAE-XX-EWLT9530	L.T.E. NO PENSION - DIR/BUSNS	0.00	0.00			32,500	25,627	8,565		
Total	Other Wages	0.00	0.00			32,500	29,906	18,208		
Other Benefits										
DWC-0-0-OAE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			4,875	4,486	2,688		
DWC-0-0-OAE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				()	137		
Total	Other Benefits	0.00	0.00			4,875	4,485	2,825		
Purchased Services										
ADT-0-0-OAE-XX-EBBS0000	BUY BACK SERVICES - GOVERNANCE	0.00	0.00					46		
ADT-0-0-OAE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GOVERNANCE	0.00	0.00	1,000	1,000	1,000	19	86		
ADT-0-0-OAE-XX-ECNS0000	CONSULTANT SERVICES - GOVERNANCE	0.00	0.00	1,000	10,000	18,000				
ADT-0-0-OAE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00				1,195			
ADT-0-0-OAE-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00				132,863	107,302		
ADT-0-0-OAE-XX-EDUP0000	DUPLICATING/PRINTING - GOVERNANCE	0.00	0.00				55			
ADT-0-0-OAE-XX-EPST0000	POSTAGE - GOVERNANCE	0.00	0.00							
ADT-0-0-OAE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GOVERNANCE	0.00	0.00	4,000	4,000	5,334	4,317	6,080		
DBS-0-0-OAE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000	215	768		
DBS-0-0-OAE-XX-ECNS0000	CONSULTANT SERVICES - DIR/BUSNS	0.00	0.00	1,106	11,200	15,000	37,646	19,486		
DBS-0-0-OAE-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00				30,028	11,603		
DBS-0-0-OAE-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	1,000	1,000	2,000	1,978	672		
DBS-0-0-OAE-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/BUSNS	0.00	0.00	6,000	6,000	7,000	5,929	5,969		
Total	Purchased Services	0.00	0.00	15,106	34,200	49,334	214,251	152,015		
Supplies/Supply Backorders										
ADT-0-0-OAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GOVERNANCE	0.00	0.00	2,500	5,500	7,500	5,940	25,479		
DBS-0-0-OAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	2,500	5,000	5,700	1,216	5,677		
Total	Supplies/Supply Backorders	0.00	0.00	5,000	10,500	13,200	7,157	31,157		
Other Objects										
ADT-0-0-OAE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GOVERNANCE	0.00	0.00	500	500	1,000	340	378		
DBS-0-0-OAE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - DIR/BUSNS	0.00	0.00	10,000	10,437	12,000	15,113	13,009		
Total	Other Objects	0.00	0.00	10,500	10,937	13,000	15,454	13,387		
Total	OAE-OFC ACCTABILTY&EFFICIENCY	10.00	9.00	810,878	901,602	1,060,708	993,141	1,026,951		

BU600
TNS-TRANSP OFFICE

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 849

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DPT-0-0-TNS-XX-ESAD0657	PUPIL TRANS SERV SUPERVISOR II - DIR/PL	1.00	1.00	74,763	73,204	73,061	74,934	75,737
DPT-0-0-TNS-XX-ESCA1129	PLANNING ASSISTANT III - DIR/PL TR	1.00	1.00	43,900	37,500			
DPT-0-0-TNS-XX-ESCA1980	TRANSPORTATION ASSOCIATE II - DIR/PL TR	6.00	6.00	306,912	298,212	49,800	140,652	48,926
DPT-0-0-TNS-XX-ESCA3022	TRANSP ASST TECH SERV - DIR/PL TR	0.00	0.00			197,720	111,351	199,385
DPT-0-0-TNS-XX-ESCL5865	SCHOOL SECRETARY I - DIR/PL TR	3.00	2.00	70,230	99,336	106,419	86,863	80,335
DPT-0-0-TNS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/PL TR	0.00	0.00			(4,000)		
Total	Position Salaries	11.00	10.00	495,805	508,252	423,000	413,801	404,385
Position Benefits								
DWC-0-0-TNS-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	271,701	273,438	225,459	220,556	195,318
Total	Position Benefits	0.00	0.00	271,701	273,438	225,459	220,556	195,318
Other Wages								
DPT-0-0-TNS-XX-EWOT0000	OVERTIME - DIR/PL TR	0.00	0.00	4,000	4,000	4,000	2,936	4,712
Total	Other Wages	0.00	0.00	4,000	4,000	4,000	2,936	4,712
Other Benefits								
DWC-0-0-TNS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,192	2,152	2,132	1,565	2,276
Total	Other Benefits	0.00	0.00	2,192	2,152	2,132	1,565	2,276
Purchased Services								
EQM-0-0-TNS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	2,000	2,000	2,000	3,078	3,022
DPT-0-0-TNS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/PL TR	0.00	0.00	1,000	1,000	1,000	257	131
DPT-0-0-TNS-XX-ECTS0000	CONTRACT SERVICES - DIR/PL TR	0.00	0.00	10,000	10,000	30,000	12,237	31,755
DPT-0-0-TNS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/PL TR	0.00	0.00	3,000	3,000	3,000	7,947	9,248
DPT-0-0-TNS-XX-EGSV0000	GENERAL SERVICE - DIR/PL TR	0.00	0.00	4,000	4,000	4,000		
CBB-0-0-TNS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				41	2
Total	Purchased Services	0.00	0.00	20,000	20,000	40,000	23,562	44,160
Supplies/Supply Backorders								
DPT-0-0-TNS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - DIR/PL TR	0.00	0.00	1,000	1,000	1,000		1,070
DPT-0-0-TNS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/PL TR	0.00	0.00	12,525	12,525	12,525	8,476	4,244
Total	Supplies/Supply Backorders	0.00	0.00	13,525	13,525	13,525	8,476	5,315
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	TNS-TRANSP OFFICE	11.00	10.00	807,223	821,367	708,116	670,897	656,167

BU600
TRS-TRANSP OPER

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 850

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
STP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - ST TRANSP	0.00	0.00	1,869,033	1,869,033	1,866,437	1,011,324	1,576,735
PTP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PRV SC TR	0.00	0.00	1,101,213	1,101,213	1,099,684	1,121,551	1,331,057
STC-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - STUD TICKT CHGBK	0.00	0.00				430,250	482,000
PCT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PRNT CONT	0.00	0.00	1,101,213	1,101,213	1,099,684	1,183,634	1,104,677
TSP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRANSPORT	0.00	0.00	858,745	858,745	857,552	600,520	794,201
IAT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INTR ACAD	0.00	0.00	32,329	32,329	32,284		
CCT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - COCUR TRN	0.00	0.00	8,971	8,971	8,959		
RST-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - RES SP TR	0.00	0.00	3,101,583	3,101,583	3,097,276	3,831,150	4,719,727
NRT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - NON-RES	0.00	0.00	212,161	212,161	211,866	97,497	124,711
TPH-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-PHYS	0.00	0.00	1,980,164	1,980,164	1,977,414	2,370,164	1,900,604
RWT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - RES WE TR	0.00	0.00	11,951,703	11,951,703	11,935,106	12,303,557	12,155,909
TCS-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRN-CR/VC	0.00	0.00	697,098	697,098	696,130	1,048,475	983,182
TED-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-ED	0.00	0.00	878,951	878,951	877,730	626,533	503,482
RTS-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - REG TRNS	0.00	0.00	30,132,611	30,132,611	28,592,849	34,250,144	32,011,204
SUT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUBURB SD	0.00	0.00	202,058	202,058	201,777		55,237
IPT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INTRAD PS	0.00	0.00	202,058	202,058	201,777		
SMT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUB/MILW	0.00	0.00	505,143	505,143	504,442	3,007	
SML-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUB/MILW	0.00	0.00	4,384,648	4,384,648	4,378,559	3,378,548	3,649,904
KMT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SBRBN KGN MIDDAY	0.00	0.00	50,514	50,514	50,444		
FLD-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	100,139	100,139	100,000		509
HLT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SHTL TRNS	0.00	0.00	3,035,914	3,035,914	3,031,698	687,109	818,026
OPT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - OUT-PTNT	0.00	0.00	80,823	80,823	80,711		
AIT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INERMURAL	0.00	0.00	50,514	50,514	50,444		
AST-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - ALERATION	0.00	0.00	303,086	303,086	302,665	613,953	341,991
PMO-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PUP MOBLT	0.00	0.00	60,617	60,617	60,533	24,600	13,002
MDK-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - K-MIDDAY	0.00	0.00	298,035	298,035	297,621	342,481	298,709
Total Purchased Services		0.00	0.00	63,199,324	63,199,324	61,613,642	63,924,505	62,864,876
Supplies/Supply Backorders								
RTS-0-0-TRS-XX-ENCO0000	NON-CAPITAL EQUIPMENT - REG TRNS	0.00	0.00	100,000	100,000	100,000		80,356
RTS-0-0-TRS-XX-EVSPFPUB	VEHICLE SUPP-FUEL ADJ PUBLIC - REG TRNS	0.00	0.00				32,073	(50)
PMO-0-0-TRS-XX-EVSP0000	VEHICLE SUPPLIES - PUP MOBLT	0.00	0.00					100
Total Supplies/Supply Backorders		0.00	0.00	100,000	100,000	100,000	32,073	80,406
Total TRS-TRANSP OPER		0.00	0.00	63,299,324	63,299,324	61,713,642	63,956,578	62,945,283

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

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 853

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DBS-0-0-TCH-XX-ESAD1138	BUSINESS ANALYST III - DIR/BUSNS	1.00	1.00	83,404	81,664	81,521	81,039	80,311
DBS-0-0-TCH-XX-ESCL3365	ACCOUNT CLERK II - DIR/BUSNS	0.00	0.00			34,944	15,276	36,531
DBS-0-0-TCH-XX-ESCL3473	ACCOUNTING ASSISTANT II - DIR/BUSNS	2.00	2.00	81,732	80,000		9,421	
DBS-0-0-TCH-XX-ESCL3474	ACCOUNTING ASSISTANT III - DIR/BUSNS	0.00	0.00			43,619	26,751	42,086
BSA-0-0-TCH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUS ADMIN	0.00	0.00			(4,212)		
Total	Position Salaries	3.00	3.00	165,136	161,664	155,872	132,489	158,929
Position Benefits								
DWC-0-0-TCH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	90,495	86,975	83,080	70,617	76,762
Total	Position Benefits	0.00	0.00	90,495	86,975	83,080	70,617	76,762
Other Wages								
DBS-0-0-TCH-XX-EWPO0000	PART-TIME OTHER - DIR/BUSNS	0.00	0.00					3,058
Total	Other Wages	0.00	0.00					3,058
Other Benefits								
DWC-0-0-TCH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					1,477
Total	Other Benefits	0.00	0.00					1,477
Purchased Services								
DBS-0-0-TCH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/BUSNS	0.00	0.00	500	500	500		
Total	Purchased Services	0.00	0.00	500	500	500		
Supplies/Supply Backorders								
DBS-0-0-TCH-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00				315	151
Total	Supplies/Supply Backorders	0.00	0.00				315	151
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	TCH(D,C)-FACIL ACCTG&INFO SYST	3.00	3.00	256,131	249,139	239,452	203,422	240,379

110 - 855

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
MTN-0-0-DSC-XX-ESCA0608	CONSTRUCTION ENGINEER - MAINTENAN	1.00	1.00	102,733	100,590	93,006	101,336	93,720		
DOM-0-0-DSC-XX-ESCA0609	DESIGN & CONSTRUCTION MGR III - DIR/MTNC	1.00	1.00	120,555	118,041	117,898	118,503	120,008		
DOM-0-0-DSC-XX-ESCA3033	PROCUREMENT SPECIALIST III - DIR/MTNC	1.00	1.00	80,864	79,178	79,035	80,706	80,904		
DOM-0-0-DSC-XX-ESCA3359	CONTRACT CLERK - DIR/MTNC	1.00	0.00		46,046	45,862	45,763	45,762		
DOM-0-0-DSC-XX-ESCA3584	MECHANICAL ENGINEER - DIR/MTNC	1.00	1.00	97,170	95,143	95,000	99,170	46,994		
DOM-0-0-DSC-XX-ESCA3636	ELECTRICAL ENGINEER - DIR/MTNC	1.00	1.00	92,547	90,617	94,503	94,082	17,238		
CST-0-0-DSC-XX-ESCA1135	FACILITIES PLAN ANALYST II - CONSTRUCT	3.00	2.00	172,648	253,572	253,162	184,290	174,796		
DOM-0-0-DSC-XX-ESCL5865	SCHOOL SECRETARY I - DIR/MTNC	1.00	1.00	35,170	37,679	37,529	37,049	39,123		
DOM-0-0-DSC-XX-ESCL5879	SCHOOL SECRETARY II - DIR/MTNC	1.00	1.00	40,021	44,299	44,123				
CST-0-0-DSC-XX-ESCL5879	SCHOOL SECRETARY II - CONSTRUCT	0.00	0.00				38,152	44,193		
MTN-0-0-DSC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00			(38,328)				
Total	Position Salaries	11.00	9.00	741,708	865,165	821,790	799,054	662,743		
Position Benefits										
DWC-0-0-DSC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	406,456	465,459	438,014	425,896	320,104		
Total	Position Benefits	0.00	0.00	406,456	465,459	438,014	425,896	320,104		
Other Wages										
DOM-0-0-DSC-XX-EWOT0000	OVERTIME - DIR/MTNC	0.00	0.00					238		
MTN-0-0-DSC-XX-EWPE9130	STUDENT CO-OP - MAINTENAN	0.00	0.00				3,254	7,143		
CST-0-0-DSC-XX-EWPE9110	CO-OP STUDENT - CONSTRUCT	0.00	0.00				4,583	2,193		
MTN-0-0-DSC-XX-EWLT9530	L.T.E. NO PENSION - MAINTENAN	0.00	0.00				16,315	76,687		
Total	Other Wages	0.00	0.00				24,153	86,262		
Other Benefits										
DWC-0-0-DSC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				2,447	11,503		
DWC-0-0-DSC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				4,177	4,624		
Total	Other Benefits	0.00	0.00				6,624	16,127		
Purchased Services										
MTN-0-0-DSC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	10,000	10,000	10,000	8,309	9,648		
MTN-0-0-DSC-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	14,000	114,000	125,000	53,355	59,345		
MTN-0-0-DSC-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00	2,000	2,000	2,000	90	462		
MTN-0-0-DSC-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00				362	45		
MTN-0-0-DSC-XX-ETRV0000	TRAVEL - OUT OF TOWN - MAINTENAN	0.00	0.00				1,218			
Total	Purchased Services	0.00	0.00	26,000	126,000	137,000	63,335	69,501		
Supplies/Supply Backorders										
MTN-0-0-DSC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	7,866	7,866	7,866	25,561	13,547		
MTN-0-0-DSC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	2,600	2,600	2,600	1,039	1,934		
MTN-0-0-DSC-XX-EMAG0000	MAGAZINES & NEWSPAPERS - MAINTENAN	0.00	0.00	300	300	300				
Total	Supplies/Supply Backorders	0.00	0.00	10,766	10,766	10,766	26,600	15,481		
Capital Expenses										
MTN-0-0-DSC-XX-EEQ50000	EQUIPMENT (5000) - MAINTENAN	0.00	0.00		13,000	13,000	5,902	10,989		
Total	Capital Expenses	0.00	0.00		13,000	13,000	5,902	10,989		
Other Objects										
MTN-0-0-DSC-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - MAINTENAN	0.00	0.00	2,200	2,200	2,200	1,130	1,432		
Total	Other Objects	0.00	0.00	2,200	2,200	2,200	1,130	1,432		
Total	DSC-DESIGN & CONSTRUCTION	11.00	9.00	1,187,130	1,482,590	1,422,770	1,352,698	1,182,642		

BU600
EHS-FACIL & MAINT OFFICE

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 856

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DBS-0-0-EHS-XX-ESCA0550	SR DIR - FAC & MAINT SERV - DIR/BUSNS	1.00	1.00	133,121	130,345	130,202	128,721	128,744
DBS-0-0-EHS-XX-ESCA3030	ADMIN ASST III - DIR/BUSNS	1.00	1.00	63,890	63,195		51,506	
DBS-0-0-EHS-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - DIR/BUSNS	0.00	0.00			53,052	(3,917)	55,130
BSA-0-0-EHS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUS ADMIN	0.00	0.00			(9,053)		
Total	Position Salaries	2.00	2.00	197,011	193,540	174,201	176,310	183,875
Position Benefits								
DWC-0-0-EHS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	107,962	104,125	92,849	93,973	88,811
Total	Position Benefits	0.00	0.00	107,962	104,125	92,849	93,973	88,811
Other Wages								
DBS-0-0-EHS-XX-EWOT0000	OVERTIME - DIR/BUSNS	0.00	0.00				2,237	2,651
Total	Other Wages	0.00	0.00				2,237	2,651
Other Benefits								
DWC-0-0-EHS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,192	1,280
Total	Other Benefits	0.00	0.00				1,192	1,280
Purchased Services								
DBS-0-0-EHS-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00					2,750
DBS-0-0-EHS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	500	500	500	1,433	2,331
DBS-0-0-EHS-XX-EGSV0000	GENERAL SERVICE - DIR/BUSNS	0.00	0.00	6,500	6,500	6,500	3,000	6,489
DBS-0-0-EHS-XX-EIST0000	IN-SERVICE TRAINING - DIR/BUSNS	0.00	0.00				160	1,442
DBS-0-0-EHS-XX-EPST0000	POSTAGE - DIR/BUSNS	0.00	0.00	2,500	2,500	2,500	1,120	1,571
CBB-0-0-EHS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				1	
Total	Purchased Services	0.00	0.00	9,500	9,500	9,500	5,716	14,585
Supplies/Supply Backorders								
DBS-0-0-EHS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	9,356	9,356	9,356	13,458	15,170
DBS-0-0-EHS-XX-EFOD0000	FOOD - DIR/BUSNS	0.00	0.00				742	
DBS-0-0-EHS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIR/BUSNS	0.00	0.00	1,100	1,100	1,100	248	233
Total	Supplies/Supply Backorders	0.00	0.00	10,456	10,456	10,456	14,450	15,404
Total	EHS-FACIL & MAINT OFFICE	2.00	2.00	324,929	317,621	287,006	293,880	306,608

For 2020

110 - 857

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
MTN-0-0-FSH-XX-ESCA3620	AUTOMOTIVE MECHANIC - MAINTENAN	1.00	1.00	56,301	55,127	50,608	37,386	29,363		
MTN-0-0-FSH-XX-ESCA3705	LABORER SEASONAL - MAINTENAN	0.00	0.00							
DOM-0-0-FSH-XX-ESCA3582	MAINT & REPAIR SUPERVISOR I - DIR/MTNC	3.00	3.00	275,676	278,991	282,258	220,733	282,283		
DOM-0-0-FSH-XX-ESCA3600	MGR III - MAINT & REPAIR SERV - DIR/MTNC	1.00	1.00	114,957	112,560	112,417	113,259	118,466		
DOM-0-0-FSH-XX-ESCA3605	MAINT & REPAIR PROJECT SUP II - DIR/MTNC	1.00	1.00	102,267	102,267	102,124	101,057	102,001		
DOM-0-0-FSH-XX-ESCL5865	SCHOOL SECRETARY I - DIR/MTNC	1.00	1.00	38,594	37,790	37,529	39,360	22,934		
CST-0-0-FSH-XX-ESCL5879	SCHOOL SECRETARY II - CONSTRUCT	1.00	1.00	40,440	44,299	44,123	44,882	46,008		
MTN-0-0-FSH-XX-ESTF3619	AUTO MECHANIC FOREMAN - MAINTENAN	1.00	1.00	59,781	58,535	58,391	62,196	58,766		
MTN-0-0-FSH-XX-ESTM3745	BRICKLAYER CHARGEMAN - MAINTENAN	1.00	1.00	83,054	80,766	80,766	81,343	82,683		
MTN-0-0-FSH-XX-ESTM3750	BRICKLAYER - MAINTENAN	4.00	3.00	237,306	307,672	307,672	227,465	134,976		
MTN-0-0-FSH-XX-ESTM3755	CARPENTER CHARGEMAN - MAINTENAN	2.00	2.00	163,696	156,374	156,374	161,754	161,868		
MTN-0-0-FSH-XX-ESTM3765	CARPENTER - MAINTENAN	12.00	12.00	935,256	893,064	893,064	875,864	838,623		
MTN-0-0-FSH-XX-ESTM3775	ELECTRICAL CHARGEMAN - MAINTENAN	2.00	2.00	175,802	161,034	161,032	178,626	169,922		
MTN-0-0-FSH-XX-ESTM3785	ELECTRICIAN - MAINTENAN	13.00	13.00	1,062,945	973,713	973,713	950,793	824,041		
MTN-0-0-FSH-XX-ESTM3786	APPRENTICE ELECTRICIAN - MAINTENAN	0.00	0.00				74,900	17,627		3,262
MTN-0-0-FSH-XX-ESTM3788	ELECTRICIAN REGISTERED APPRNT - MAINTENAN	2.00	2.00	94,038	41,472			4,256		
MTN-0-0-FSH-XX-ESTM3790	PAINTER CHARGEMAN - MAINTENAN	2.00	2.00	132,828	126,672	126,672	109,712	118,483		
MTN-0-0-FSH-XX-ESTM3800	PAINTER - MAINTENAN	8.00	8.00	524,992	500,368	570,024	509,335	507,912		
MTN-0-0-FSH-XX-ESTM3810	PLUMBING CHARGEMAN - MAINTENAN	2.00	2.00	182,000	177,590	177,590	185,247	193,855		
MTN-0-0-FSH-XX-ESTM3820	PLUMBER - MAINTENAN	7.00	7.00	600,894	586,334	586,334	570,752	586,990		
MTN-0-0-FSH-XX-ESTM3821	PLUMBER RESTR JRNYMN I - MAINTENAN	2.00	2.00	154,086	149,926	149,926	75,261	75,289		
MTN-0-0-FSH-XX-ESTM3823	APPRENTICE PLUMBER - MAINTENAN	0.00	0.00				83,762	20,580		3,680
MTN-0-0-FSH-XX-ESTM3824	PLUMBER REGISTERED APPRENTICE - MAINTENAN	2.00	2.00	78,292	41,600					
MTN-0-0-FSH-XX-ESTM3825	LOCKSMITH CHARGEMAN - MAINTENAN	1.00	1.00	81,848	78,187	78,187	81,912	81,305		
MTN-0-0-FSH-XX-ESTM3830	LOCKSMITH - MAINTENAN	3.00	3.00	233,814	223,266	223,266	225,821	221,912		
MTN-0-0-FSH-XX-ESTM3840	STEAMFITTER CHARGEMAN - MAINTENAN	2.00	2.00	198,848	188,988	188,988	197,918	198,559		
MTN-0-0-FSH-XX-ESTM3846	APPRENTICE STEAMFITTER - MAINTENAN	0.00	0.00				89,980	11,955		8,500
MTN-0-0-FSH-XX-ESTM3847	STEAMFITTER REGISTERED APPRNT - MAINTENAN	2.00	2.00	104,916	55,466			20,921		
MTN-0-0-FSH-XX-ESTM3850	STEAMFITTER - MAINTENAN	14.00	14.00	1,325,548	1,259,734	559,734	1,146,286	1,152,338		
MTN-0-0-FSH-XX-ESTM3870	INSULATOR - MAINTENAN	2.00	2.00	141,564	140,732	140,672	147,758	144,976		
MTN-0-0-FSH-XX-ESTM3873	INSULATOR CHARGEMAN - MAINTENAN	1.00	1.00	74,318	73,008	73,008	93,146	90,059		
MTN-0-0-FSH-XX-ESTM3875	SHEET METAL CHARGEMAN - MAINTENAN	2.00	2.00	194,646	177,174	177,174	184,874	195,593		
MTN-0-0-FSH-XX-ESTM3885	SHEET METAL WORKER - MAINTENAN	7.00	8.00	724,176	576,870	576,870	513,661	606,287		
MTN-0-0-FSH-XX-ESTM3886	APPRENTICE MACHINE MAINT REP - MAINTENAN	0.00	0.00				41,600	1,305		25,004
MTN-0-0-FSH-XX-ESTM3887	MACHINERY MAINT REP REG APPRNT -	2.00	2.00	84,448	41,600			69,321		
MTN-0-0-FSH-XX-ESTM3897	MACHINERY MAINTENANCE - MAINTENAN	1.00	1.00	83,054	77,438	77,438	77,924	78,999		
MTN-0-0-FSH-XX-ESTM3900	MACHINERY MAINT REPAIRMAN - MAINTENAN	3.00	3.00	239,802	224,514	224,514	216,282	216,075		
MTN-0-0-FSH-XX-ESTM3902	ELEVATOR CONSTR (BLDGS) - MAINTENAN	2.00	2.00	199,430	189,196	189,196	191,966	184,514		
MTN-0-0-FSH-XX-ESTM3910	LABORER CHARGEMAN - MAINTENAN	2.00	2.00	132,288	126,464	126,464	181,940	151,551		
MTN-0-0-FSH-XX-ESTM3920	LABORER BUILDINGS - MAINTENAN	25.00	25.00	1,571,950	1,502,800	1,803,360	1,942,786	1,829,740		
MTN-0-0-FSH-XX-ESTM3930	PLASTERER - MAINTENAN	2.00	2.00	140,442	129,085	66,539	67,546	73,215		
MTN-0-0-FSH-XX-ESTM3937	ROOFER - MAINTENAN	3.00	3.00	208,728	190,008	190,008	132,917	184,322		
MTN-0-0-FSH-XX-ESTM3938	ROOFER CHARGEMAN - MAINTENAN	1.00	1.00	64,376	64,376	64,376	71,072	68,504		
MTN-0-0-FSH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00		(844,042)	(507,937)	879	2,271		
Total	Position Salaries	143.00	143.00	10,917,401	9,361,018	9,412,716	10,165,697	9,875,147		
Position Benefits										
DWC-0-0-FSH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	5,982,736	5,036,227	5,022,087	5,418,316	4,769,696		
Total	Position Benefits	0.00	0.00	5,982,736	5,036,227	5,022,087	5,418,316	4,769,696		
Other Wages										
MTN-0-0-FSH-XX-EWOT0000	OVERTIME - MAINTENAN	0.00	0.00	229,205	229,205	229,205	6,634	4,912		
MTN-0-0-FSH-XX-EWLT9530	L.T.E. NO PENSION - MAINTENAN	0.00	0.00				2,112			
MTN-0-0-FSH-XX-EWES3500	SITE PAY - MAINTENAN	0.00	0.00							45
BLD-0-0-FSH-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				(1,635)	(1,215)		
Total	Other Wages	0.00	0.00	229,205	229,205	229,205	7,111	3,741		
Other Benefits										
DWC-0-0-FSH-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				316			

BU600
FSH-MAINTENANCE & REPAIR

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 857

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
DWC-0-0-FSH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	125,604	123,312	122,166	2,664	1,807
Total	Other Benefits	0.00	0.00	125,604	123,312	122,166	2,981	1,807
Purchased Services								
MTN-0-0-FSH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	78,630	78,630	78,630	84,587	70,773
MTN-0-0-FSH-XX-ECNC0000	CONSTRUCTION CONTRACTS - MAINTENAN	0.00	0.00					(18,030)
MTN-0-0-FSH-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	500,046	600,046	868,118	1,382,508	1,786,309
MTN-0-0-FSH-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00	1,000	1,000	1,000	2,762	1,631
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				39,570	2,114
MTN-0-0-FSH-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00	16,500	16,500	16,500	14,083	15,808
MTN-0-0-FSH-XX-EVFL0000	VEHICLE FUEL - MAINTENAN	0.00	0.00	200,000	200,000	210,001	213,412	170,508
Total	Purchased Services	0.00	0.00	800,376	900,376	1,178,449	1,736,925	2,029,115
Supplies/Supply Backorders								
MTN-0-0-FSH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	1,600,568	1,811,327	2,137,527	2,118,341	2,265,753
MTN-0-0-FSH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	7,550	7,550	7,550	25,104	43,263
MTN-0-0-FSH-XX-ENTB0000	NON-TEXT BOOKS - MAINTENAN	0.00	0.00	773	773	773	445	359
MTN-0-0-FSH-XX-ECLN0000	CLOTHING/LINEN - MAINTENAN	0.00	0.00	1,920	1,920	1,920		
MTN-0-0-FSH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - MAINTENAN	0.00	0.00	259	259	259		
Total	Supplies/Supply Backorders	0.00	0.00	1,611,070	1,821,829	2,148,029	2,143,890	2,309,376
Capital Expenses								
MTN-0-0-FSH-XX-EEQ50000	EQUIPMENT (5000) - MAINTENAN	0.00	0.00		45,000	45,000		55,172
Total	Capital Expenses	0.00	0.00		45,000	45,000		55,172
Other Objects								
DBS-0-0-FSH-XX-EBAJ0000	BUDGET ADJ - DIR/BUSNS	0.00	0.00	(4,380,180)				
DBS-0-0-FSH-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - DIR/BUSNS	0.00	0.00	500	500	500	148	405
MTN-0-0-FSH-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - MAINTENAN	0.00	0.00					148
Total	Other Objects	0.00	0.00	(4,379,680)	500	500	148	553
Total	FSH-MAINTENANCE & REPAIR	143.00	143.00	15,286,712	17,517,467	18,158,152	19,475,071	19,044,610

BU600
MMP-EDUCATIONAL MAINTENANCE

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 859

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
EQM-0-0-MMP-XX-ESTM3885	SHEET METAL WORKER - EQUIPMENT	0.00	0.00			161,487		136,880	
Total	Position Salaries	0.00	0.00			161,487		136,880	
Position Benefits									
DWC-0-0-MMP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			86,073		72,957	
Total	Position Benefits	0.00	0.00			86,073		72,957	
Other Wages									
B25-0-0-MMP-XX-EWXC0000	EXTRA HRS-CONSTRUCTION - BLDG MTN	0.00	0.00						342,489
Total	Other Wages	0.00	0.00						342,489
Other Benefits									
DWC-0-0-MMP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00						
DWC-0-0-MMP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						165,422
Total	Other Benefits	0.00	0.00						165,422
Purchased Services									
STS-0-0-MMP-XX-ECTS0000	CONTRACT SERVICES - SITES	0.00	0.00						229
B25-0-0-MMP-XX-EDUP0000	DUPLICATING/PRINTING - BLDG MTN	0.00	0.00				2,960		13,501
B25-0-0-MMP-XX-EMTC0000	MAINTENANCE CONTRACTS - BLDG MTN	0.00	0.00				1,766,506		5,914,369
EQM-0-0-MMP-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00				8,377		405
EQM-0-0-MMP-XX-EDUP0000	DUPLICATING/PRINTING - EQUIPMENT	0.00	0.00						5,492
EQM-0-0-MMP-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	396,686	396,686	1,409,177	1,740,021		2,437,259
Total	Purchased Services	0.00	0.00	396,686	396,686	1,409,177	3,517,866		8,371,258
Supplies/Supply Backorders									
STS-0-0-MMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00						333
EQM-0-0-MMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00			250,000		255,502	1,187
EQM-0-0-MMP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00					178,978	92,910
Total	Supplies/Supply Backorders	0.00	0.00			250,000		434,481	94,431
Capital Expenses									
EQM-0-0-MMP-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - EQUIPMENT	0.00	0.00					288,427	278,727
EQM-0-0-MMP-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00					39,076	
Total	Capital Expenses	0.00	0.00					327,503	278,727
Other Objects									
Total	Other Objects	0.00	0.00						
Total	MMP-EDUCATIONAL MAINTENANCE	0.00	0.00	396,686	396,686	1,906,737	4,489,689	9,252,329	

110 - 864

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
TSV-0-0-TLN-XX-EWPE9110	CO-OP STUDENT - TECH SERV	0.00	0.00	32,616	32,616		8,368	
Total	Other Wages	0.00	0.00	32,616	32,616		8,368	
Other Benefits								
DWC-0-0-TLN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	17,874	17,547		4,460	
Total	Other Benefits	0.00	0.00	17,874	17,547		4,460	
Purchased Services								
GN6-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00				212,314	
SSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STDNT SRV	0.00	0.00	788,820	699,820	128,205	89,010	99,632
CDV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - CURR DEV	0.00	0.00	38,000	38,000		37,805	
SDV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00			80,000		
SSU-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SPVR EXED	0.00	0.00	120,000	120,000	270,000	110,904	138,630
OSD-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH STF SUPPORT	0.00	0.00	119,040		103,864	121,097	80,250
ADT-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00	6,500		6,500	9,390	4,595
SPT-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SUPERTNDT	0.00	0.00	100,000			70,244	3,616
DBS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - DIR/BUSNS	0.00	0.00	166,041	166,041	141,767	186,354	146,511
FSC-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00	140,000	15,400	126,879	148,054	127,854
BLD-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - BUILDINGS	0.00	0.00	125,000		110,000	110,535	
FSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - FOOD SERVICES	0.00	0.00	142,002	142,002	135,000	142,001	137,865
SYS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SYSTEMLGY	0.00	0.00	106,363		167,707	69,705	167,154
INF-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - INFORMTN	0.00	0.00	65,000		65,000	61,250	80,500
PIN-0-0-TLN-XX-EPST0000	POSTAGE - PUB INFO	0.00	0.00					17
PIN-0-0-TLN-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	2,268,737	270,318	2,457,437	1,984,076	288,251
SFS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF SRV	0.00	0.00	1,177,897	129,569	1,570,422	1,077,196	1,053,105
TSV-0-0-TLN-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	407,000	407,000		126,742	165,367
TSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00	2,136,629		4,989,246	1,715,716	1,659,472
Total	Purchased Services	0.00	0.00	7,907,029	1,988,150	10,352,027	6,272,397	4,152,825
Supplies/Supply Backorders								
TSV-0-0-TLN-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00				302	
GN6-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	1,598,782	1,598,782	1,000,000	1,426,217	6,090,082
OGA-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	500,000	500,000			
PIN-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PUB INFO	0.00	0.00				5,456,700	
TSV-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH SERV	0.00	0.00	293,353	293,353	1,500,000	741,779	4,390,297
Total	Supplies/Supply Backorders	0.00	0.00	2,392,135	2,392,135	2,500,000	7,624,999	10,480,379
Capital Expenses								
GN6-0-0-TLN-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				4,804	85,137
TSV-0-0-TLN-XX-EEQ50000	EQUIPMENT (5000) - TECH SERV	0.00	0.00	1,124,612	226,000	898,612	296,528	445,476
Total	Capital Expenses	0.00	0.00	1,124,612	226,000	898,612	301,333	530,614
Total	TLN-TECH LICENSES & EQUIP	0.00	0.00	11,474,266	4,656,448	13,750,639	14,211,559	15,163,819

For 2020

110 - 866

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
BLD-M-B-BLO-XX-ESTC5105	TEACHER - BUILDINGS	0.00	0.00						(107)
BLD-0-B-BLO-XX-ESEN3500	ENGINEER I - BUILDINGS	52.78	54.78	2,471,126	2,359,266	2,298,060	2,078,679	2,229,562	
BLD-0-B-BLO-XX-ESEN3505	ENGINEER II - BUILDINGS	37.89	37.89	1,866,840	1,863,812	1,779,050	1,213,685	1,477,798	
BLD-0-B-BLO-XX-ESEN3510	ENGINEER III - BUILDINGS	15.00	15.50	874,665	826,350	785,400	778,373	739,996	
BLD-0-B-BLO-XX-ESEN3512	ENGINEER III(250,000 SQ FT) - BUILDINGS	7.00	7.00	386,960	372,190	404,110	398,527	388,846	
BLD-0-B-BLO-XX-ESEN3513	ENGINEER IV - BUILDINGS	11.39	10.89	682,150	704,699	716,910	701,644	620,054	
BLD-0-B-BLO-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	51.28	50.28	2,094,162	2,110,172	2,081,610	1,434,808	1,566,261	
BLD-0-B-BLO-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	37.39	36.39	1,268,192	1,246,209	1,253,410	1,006,812	759,969	
BLD-0-B-BLO-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	57.17	56.00	2,033,920	2,048,973	2,004,620	1,904,067	1,948,436	
BLD-0-B-BLO-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	277.63	271.51	7,070,120	6,843,580	6,890,076	6,893,903	6,571,470	
BLD-0-0-BLO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00			(550,000)			
Total	Position Salaries	547.53	540.24	18,748,135	18,375,251	17,663,246	16,410,502	16,302,288	
Position Benefits									
DWC-0-0-BLO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	10,273,978	9,885,885	9,414,511	8,746,797	7,874,005	
Total	Position Benefits	0.00	0.00	10,273,978	9,885,885	9,414,511	8,746,797	7,874,005	
Other Wages									
BLD-P-B-BLO-XX-EWPE9110	CO-OP STUDENT - BUILDINGS	0.00	0.00				59,771	7,490	
BLD-0-B-BLO-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00	134,550	134,550	134,550	140,643	138,602	
BLD-0-B-BLO-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00	111,397	211,397	211,397	274,173		
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	335,717	335,717	470,599	416,822	
Total	Other Wages	0.00	0.00	488,123	688,123	688,123	945,188	562,915	
Other Benefits									
DWC-0-0-BLO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	267,491	370,210	366,770	503,785	271,888	
Total	Other Benefits	0.00	0.00	267,491	370,210	366,770	503,785	271,888	
Purchased Services									
BLD-0-0-BLO-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				2,805,128	2,111,896	
Total	Purchased Services	0.00	0.00				2,805,128	2,111,896	
Supplies/Supply Backorders									
BLD-M-B-BLO-XX-EUNF0000	STAFF UNIFORMS - BUILDINGS	0.00	0.00					261	
Total	Supplies/Supply Backorders	0.00	0.00					261	
Capital Expenses									
BLD-0-B-BLO-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00	140,000	140,000				
Total	Capital Expenses	0.00	0.00	140,000	140,000				
Other Objects									
DWC-0-0-BLO-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(182,597)	(232,557)				
Total	Other Objects	0.00	0.00	(182,597)	(232,557)				
Total	BLO-BUILDING OPERATIONS-SITES	547.53	540.24	29,735,130	29,226,912	28,132,650	29,411,402	27,123,255	

BU600
TDF-MPS TDA ACCESS FEES

Milwaukee Public Schools

Requested: 04/30/2019

Requested Budget

Budget Version: PB

For 2020

110 - 869

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
DWC-0-0-TDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00				343	132
Total	Supplies/Supply Backorders	0.00	0.00				343	132
Total	TDF-MPS TDA ACCESS FEES	0.00	0.00				343	132

110 - 870

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OBA-0-0-EMB-XX-ESCA1275	EMPLOYEE WELLNESS COORD I - OTH BUSNSD	0.00	0.00			60,393	61,995	62,583
OBA-0-0-EMB-XX-ESCA3031	BENEFITS ANALYST I - OTH BUSNSD	0.00	0.00				26,179	58,524
OBA-0-0-EMB-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	0.00	0.00				17,752	37,174
DWC-0-0-EMB-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	500,000	500,000	1,034,000		
Total	Position Salaries	0.00	0.00	500,000	500,000	1,094,393	105,928	158,282

Position Benefits								
DWC-0-0-EMB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(224,461,001)	(222,058,690)	(216,955,990)	(211,667,710)	(198,166,353)
DWC-0-0-EMB-XX-EFDF0000	CATEGORICAL FRINGE REIMB - DIST WIDE	0.00	0.00	(39,640,907)	(40,060,806)	(40,776,849)	(42,777,557)	(39,445,836)
Total	Position Benefits	0.00	0.00	(264,101,908)	(262,119,496)	(257,732,839)	(254,445,267)	(237,612,189)

Other Wages								
OBA-0-0-EMB-XX-EWPE9130	STUDENT CO-OP - OTH BUSNSD	0.00	0.00				17,106	12,930
SDV-0-0-EMB-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				131	
DWC-0-0-EMB-XX-EWLS5105	LONGTERM SICK LEAVE-TCHRS - DIST WIDE	0.00	0.00					37,290
DWC-0-0-EMB-XX-EWLS706	LONGTERM SICK-PARA ED ASNT - DIST WIDE	0.00	0.00				16,261	11,831
SDV-0-0-EMB-XX-EWLS5105	SABBATICAL LEAVE-TCHRS - STAFF DEV	0.00	0.00	10,000	10,000	10,000	6,772	
DWC-0-0-EMB-XX-EWLS0000	SABBATICAL LEAVE - DIST WIDE	0.00	0.00	30,000	30,000	30,000		
DWC-0-0-EMB-XX-EWSV0000	SEVERANCE PAY (RETIREMENT) - DIST WIDE	0.00	0.00	340,000	340,000	340,000	257,532	113,835
Total	Other Wages	0.00	0.00	380,000	380,000	380,000	297,803	175,888

Other Objects								
DWC-0-0-EMB-XX-E403B000	EXECUTIVE 403B - DIST WIDE	0.00	0.00					33,000
DWC-0-0-EMB-XX-EB0B0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	50,809,332	50,501,441	49,934,852	49,960,212	31,805,259
DWC-0-0-EMB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	925,308	977,781	1,078,639	968,603	1,053,880
DWC-0-0-EMB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	9,374,104	9,734,162	9,590,700	8,798,518	9,352,010
DWC-0-0-EMB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	9,711,644	12,300,663	11,926,098	9,106,658	8,667,373
DWC-0-0-EMB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	24,346,970	25,500,832	25,101,923	24,541,640	24,998,457
DWC-0-0-EMB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	36,859,064	37,777,910	36,987,560	36,172,475	37,000,873
SDV-0-0-EMB-XX-EMDI0000	MEDICAL INSURANCE - STAFF DEV	0.00	0.00				1,377	
DWC-0-0-EMB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	7,790,230	7,419,493	7,233,988	6,980,571	6,945,254
DWC-0-0-EMB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	2,024,507	2,075,102	2,031,730	1,557,669	837,864
DWC-0-0-EMB-XX-ELTD0000	LONG TERM DISABILITY-ER PAID - DIST WIDE	0.00	0.00			1,926,745	1,969,813	1,009,032
DWC-0-0-EMB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	101,579,952	94,643,661	91,938,959	89,722,291	105,543,849
DWC-0-0-EMB-XX-EMOP0000	HEALTHCARE OPT OUT - DIST WIDE	0.00	0.00	125,000	125,000	125,000		
DWC-0-0-EMB-XX-EPSC0000	PRESCRIPTION INSURANCE - DIST WIDE	0.00	0.00	16,914,538	17,512,192	18,035,872	15,441,293	
SDV-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00	365,000	275,000	275,000	202,958	192,775
SD3-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00	100,000	100,000	100,000	95,105	85,648
TRN-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - TUIT REIM	0.00	0.00	25,000	25,000	25,000	2,807	
NST-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - NST ST TR	0.00	0.00	50,000	50,000	50,000	9,365	142,119
DWC-0-0-EMB-XX-EDPC0000	DEPNNT CARE & HEALTHCARE FSA - DIST WIDE	0.00	0.00	21,000	21,000	21,000	26,021	34,654
DWC-0-0-EMB-XX-EPPL0000	PERSONAL PROP LOSS - DIST WIDE	0.00	0.00		1,000	1,000	664	
DWC-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - DIST WIDE	0.00	0.00				3,555	
Total	Other Objects	0.00	0.00	261,021,649	259,040,237	256,384,066	245,561,601	227,702,052

Purchased Services								
SDV-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	375,000	375,000	250,000	169,004	
SDV-0-0-EMB-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				3,718	
OBA-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	347,259	347,259	360,000	153,095	110,730
BGC-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - BKGRND CK	0.00	0.00	300,000	300,000	300,000	267,030	308,117
DWC-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - DIST WIDE	0.00	0.00	596,000	596,000	332,000	266,547	160,301
DWC-0-0-EMB-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00	2,000	1,000	1,000	2,708	2,504
DWC-0-0-EMB-XX-EPST0000	POSTAGE - DIST WIDE	0.00	0.00	80,000	80,000	80,000	46,150	12,473
Total	Purchased Services	0.00	0.00	1,700,259	1,699,259	1,323,000	908,255	594,126

Supplies/Supply Backorders								
SDV-0-0-EMB-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				411	
DWC-0-0-EMB-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIST WIDE	0.00	0.00					522

BU600
 EMB(R)-BENEFITS CLEARING ACCT

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

For 2020

110 - 870

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total	Supplies/Supply Backorders	0.00	0.00				411	522
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Debt Services/Insurance/Other								
DWC-0-0-EMB-XX-ECLI0000	INTEREST CAPITAL LEASES - DIST WIDE	0.00	0.00					30
Total	Debt Services/Insurance/Other	0.00	0.00					30
Other Objects								
DWC-0-0-EMB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00	500,000	500,000	350,000	295,352	267,271
Total	Other Objects	0.00	0.00	500,000	500,000	350,000	295,352	267,271
Other Objects								
Total	Other Objects	0.00	0.00					
Total	EMB(R)-BENEFITS CLEARING ACCT	0.00	0.00			1,798,620	(7,275,884)	(8,714,046)

BU600
DIJ-DISTR INS & JDGMT

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

110 - 871

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
Total	Other Wages	0.00	0.00					
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
INJ-0-0-DIJ-XX-ECTS0000	CONTRACT SERVICES - INS&JDGMT	0.00	0.00			18,446	35,435	35,435
Total	Purchased Services	0.00	0.00			18,446	35,435	35,435
Supplies/Supply Backorders								
INJ-0-0-DIJ-XX-ESWR0000	SOFTWARE-PROGRAMMED - INS&JDGMT	0.00	0.00			2,772	7,923	29,140
Total	Supplies/Supply Backorders	0.00	0.00			2,772	7,923	29,140
Other Objects								
INJ-0-0-DIJ-XX-EEAV0000	EMPLOYEE AUTO VANDALISM - INS&JDGMT	0.00	0.00	20,000	20,000	50,000	8,500	25,435
INJ-0-0-DIJ-XX-EFIN0000	AUTOMOBILE INSURANCE - INS&JDGMT	0.00	0.00	264,868	264,868	264,868	255,564	240,549
INJ-0-0-DIJ-XX-EFSI0000	PROPERTY INSURANCE - INS&JDGMT	0.00	0.00	1,500,000	1,500,000	1,500,000	1,223,926	1,259,331
INJ-0-0-DIJ-XX-EGLB0000	GEN LIABILITY INSURANCE - INS&JDGMT	0.00	0.00	1,435,132	1,435,132	1,435,132	1,415,780	1,295,667
INJ-0-0-DIJ-XX-ELTS0000	LITIGATION SETTLEMENT - INS&JDGMT	0.00	0.00	5,000	5,000	728,782	30,879	50,350
INJ-0-0-DIJ-XX-EWCM0000	WORKERS COMPENSATION - INS&JDGMT	0.00	0.00	5,712,399	5,775,000	5,000,000	7,481,667	6,719,568
Total	Other Objects	0.00	0.00	8,937,399	9,000,000	8,978,782	10,416,318	9,590,902
Total	DIJ-DISTR INS & JDGMT	0.00	0.00	8,937,399	9,000,000	9,000,000	10,459,676	9,655,477

110 - 876

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries									
SCF-0-0-CTG-XX-ESCL3465	SECRETARY III - SPC CONTG	0.00	0.00					(398)	65,635
DWC-0-0-CTG-XX-ESTC5105	TEACHER - DIST WIDE	0.00	0.00						(5,695)
DWC-0-0-CTG-XX-ESTC6200	TEACHER - SPEC CAL - DIST WIDE	0.00	0.00						
DWC-0-0-CTG-XX-ESTC7210	TCHR-REHIRE RETIREE FT ES - DIST WIDE	0.00	0.00						
DWC-0-0-CTG-XX-ESUT0000	UNASSIGNED TEACHER - DIST WIDE	0.00	0.00						
DWC-0-0-CTG-XX-ESUT5101	TEACHER-MTEA - DIST WIDE	0.00	0.00					(25,790)	
DWC-0-0-CTG-XX-ESUT5105	UNASSIGNED EXCESS TCHR - DIST WIDE	0.00	0.00						
DWC-0-0-CTG-XX-ESUT7200	DAY TO DAY TEACHER - DIST WIDE	0.00	0.00						
DWC-0-0-CTG-XX-ESEA5703	PARA-8 HRS - DIST WIDE	0.00	0.00					8,380	6,074
DWC-0-0-CTG-XX-ESEA5705	PARA ED ASST-HOURLY - DIST WIDE	0.00	0.00					(102)	
DWC-0-0-CTG-XX-ESEA5706	PARA EDUC ASST - DIST WIDE	0.00	0.00						(3,732)
SCF-0-0-CTG-XX-ESVA0000	VACANCY ADJ (PY) - SPC CONTG	0.00	0.00	(13,350,936)		(13,014,204)	(20,000,000)		
CBB-0-0-CTG-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00					498,372	(3,430,998)
SCF-0-0-CTG-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SPC CONTG	0.00	0.00	8,000,000		8,077,641	2,764,495	(11)	(5)
Total	Position Salaries	0.00	0.00	(5,350,936)		(4,936,563)	(17,235,505)	480,450	(3,368,722)
Position Benefits									
DWC-0-0-CTG-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			17,610	489,625		(6,054)
Total	Position Benefits	0.00	0.00			17,610	489,625		(6,054)
Other Wages									
EXC-0-0-CTG-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00					14,909	30
GEN-0-0-CTG-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00						
DWC-0-0-CTG-XX-EWST5300	SUBSTITUTE TEACHER - DIST WIDE	0.00	0.00						
BLD-0-0-CTG-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00					(7,870)	(1,211)
Total	Other Wages	0.00	0.00					7,038	(1,181)
Purchased Services									
GSP-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	140,000		140,000		131,289	93,710
CSV-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00						150,597
GOE-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00			250,000	10,000		50,004
SCF-0-0-CTG-XX-EAUS0000	AUDIT SERVICES - SPC CONTG	0.00	0.00	250,000		250,000	250,000	256,714	225,449
SCF-0-A-CTG-XX-ECTS0000	CONTRACT SERVICES - SPC CONTG	0.00	0.00					47,008	
SCF-0-0-CTG-XX-EPST0000	POSTAGE - SPC CONTG	0.00	0.00						18,192
Total	Purchased Services	0.00	0.00	390,000		640,000	260,000	435,012	537,953
Supplies/Supply Backorders									
Total	Supplies/Supply Backorders	0.00	0.00						
Other Objects									
SDV-0-0-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00	15,000		15,000	66,000	75,002	25,002
SFL-0-0-CTG-XX-ECTG0000	CONTINGENT-UNALLOTTED FUND - FNCE LTG	0.00	0.00				25,000	8,967	400
GOE-0-0-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - GEN EDUCATION	0.00	0.00						25,002
ADR-0-0-CTG-XX-EUXP0000	UNCOLLECTIBLE EXPENSES - ADJ & REFUNDS	0.00	0.00	25,000		25,000	50,000	5,249	13,001
SCF-0-0-CTG-XX-ECDF0000	CARRYOVER-DEFICIT - SPC CONTG	0.00	0.00	500,000		548,568	400,000	665,928	981,792
SCF-0-A-CTG-XX-ECTG0000	CONTINGENT-UNALLOTTED FUND - SPC CONTG	0.00	0.00	500,000		500,000	375,000		
SCF-0-A-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - SPC CONTG	0.00	0.00				50,000		43,276
Total	Other Objects	0.00	0.00	1,040,000		1,088,568	966,000	755,146	1,088,473
Total	CTG-SPC & CNTG FUNDS	0.00	0.00	(3,920,936)		(3,190,385)	(15,519,880)	1,677,648	(1,749,530)

BU600
OAI-OTH ACCTS-INC FROM SCH

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 877

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
GN6-0-0-OAI-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	(1,137,238)	(1,268,307)	(1,099,330)	(1,045,183)	(1,532,974)
GN6-0-0-OAI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00					
GN6-0-0-OAI-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	(3,991,434)	(3,991,434)	(3,991,434)	(2,659,380)	(4,352,582)
GN6-0-0-OAI-XX-ESGF0000	ADMINISTRATIVE FEES - GEN SCH	0.00	0.00	(1,569,359)	(1,559,459)	(1,200,236)	(48,600)	
CBB-0-0-OAI-XX-ESGF0000	ADMINISTRATIVE FEES - CHGBK/BBK	0.00	0.00				(1,236,162)	(1,659,357)
Total	Purchased Services	0.00	0.00	(6,698,031)	(6,819,200)	(6,291,000)	(4,989,327)	(7,544,913)
Total	OAI-OTH ACCTS-INC FROM SCH	0.00	0.00	(6,698,031)	(6,819,200)	(6,291,000)	(4,989,327)	(7,544,913)

BU600
RDP-REGIONAL DEVELOPMENT PLAN

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

110 - 960

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
OSC-0-0-RDP-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00				49,998	37,495
FAR-0-0-RDP-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00				1,940,309	12,194,603
FAR-0-0-RDP-XX-ECTS0000	CONTRACT SERVICES - ACQ/REMDL	0.00	0.00				524,336	28,090
Total	Purchased Services	0.00	0.00				2,514,644	12,260,188
Supplies/Supply Backorders								
FAR-0-0-RDP-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACQ/REMDL	0.00	0.00					4,477
FAR-0-0-RDP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ACQ/REMDL	0.00	0.00					6,160
FAR-0-0-RDP-XX-ETXB0000	TEXTBOOKS - ACQ/REMDL	0.00	0.00					44,847
FAR-0-0-RDP-XX-ENTB0000	NON-TEXT BOOKS - ACQ/REMDL	0.00	0.00					75,869
Total	Supplies/Supply Backorders	0.00	0.00					131,354
Total	RDP-REGIONAL DEVELOPMENT PLAN	0.00	0.00				2,514,644	12,391,543

BU600
 EMB(R)-BENEFITS CLEARING ACCT

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

For 2020

110 - 870

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total	Supplies/Supply Backorders	0.00	0.00				411	522
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Debt Services/Insurance/Other								
DWC-0-0-EMB-XX-ECLI0000	INTEREST CAPITAL LEASES - DIST WIDE	0.00	0.00					30
Total	Debt Services/Insurance/Other	0.00	0.00					30
Other Objects								
DWC-0-0-EMB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00	500,000	500,000	350,000	295,352	267,271
Total	Other Objects	0.00	0.00	500,000	500,000	350,000	295,352	267,271
Other Objects								
Total	Other Objects	0.00	0.00					
Total	EMB(R)-BENEFITS CLEARING ACCT	0.00	0.00			1,798,620	(7,275,884)	(8,714,046)



Debt Services



MILWAUKEE
PUBLIC SCHOOLS

2019–20 Superintendent's Proposed Budget
Fiscal Year: July 1, 2019 – June 30, 2020
Submitted to the Milwaukee Board of School Directors

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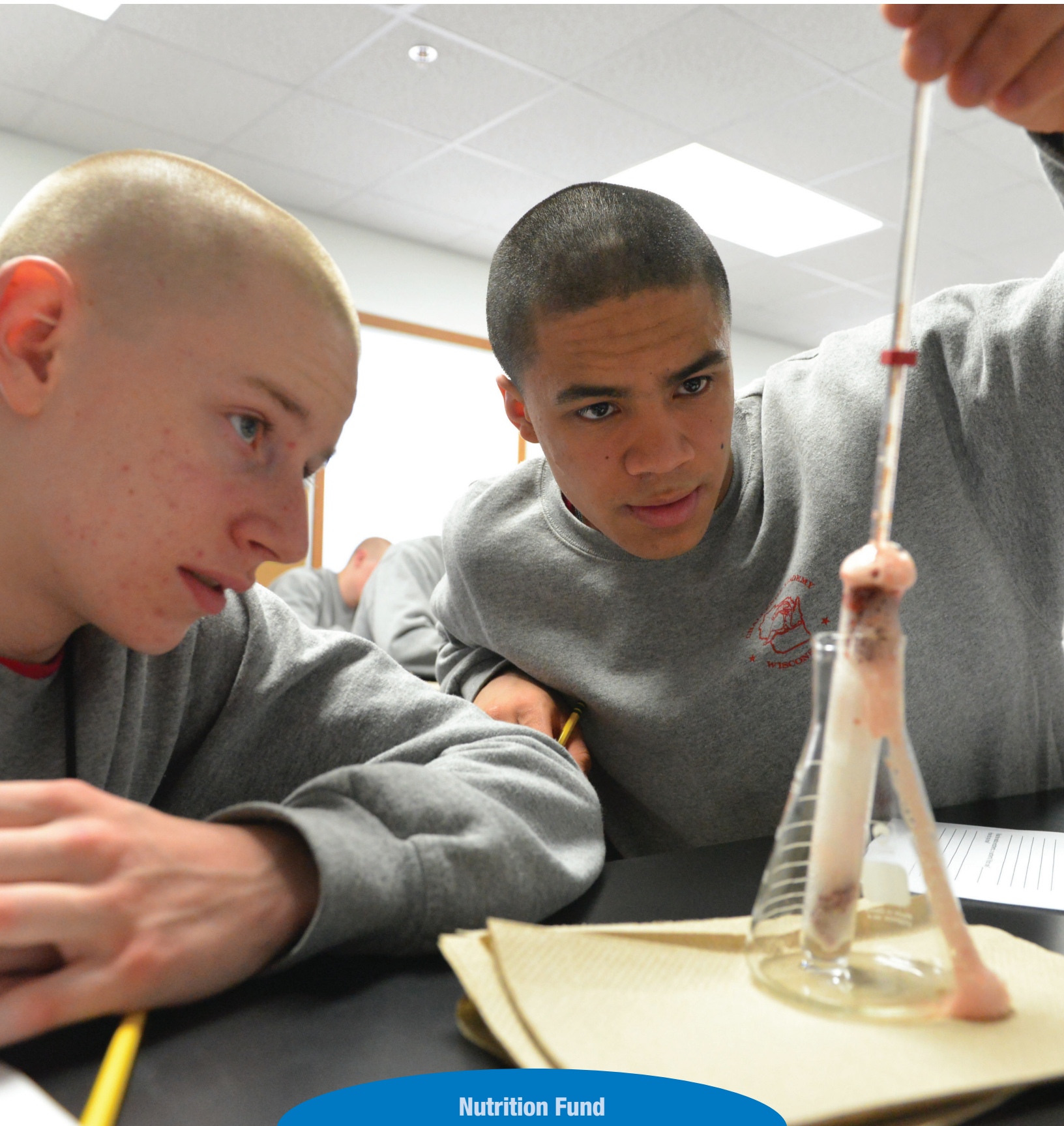
BU600
DBT-DEBT SERVICE

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

130 - 872

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Debt Services/Insurance/Other								
NSI-0-0-DBT-XX-EACL0000	ADMIN COSTS OF LOAN - NSI DEBT	0.00	0.00				19,814	396,646
NSI-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - NSI DEBT	0.00	0.00	1,302,800	1,679,800	2,051,300	2,051,300	2,544,591
NSI-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - NSI DEBT	0.00	0.00	8,400,000	7,740,000	7,120,000	7,120,000	38,395,000
ODB-0-0-DBT-XX-EACL0000	ADMIN COSTS OF LOAN - OPER DEBT	0.00	0.00	20,000	20,000	20,000	13,300	10,881
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	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	
B29-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - 2009 B2 BONDS	0.00	0.00	58,050	64,800	64,800	64,800	64,800
B29-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - 2009 B2 BONDS	0.00	0.00	270,000				
N19-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - 2009 N1 NOTES	0.00	0.00		6,750	18,900	18,900	29,700
N19-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - 2009 N1 NOTES	0.00	0.00		270,000	270,000	270,000	270,000
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	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	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	1,461,538
N12-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2012 N2	0.00	0.00		1,645	5,468	5,467	10,532
N12-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2012	0.00	0.00		67,000	67,000	67,000	110,954
N13-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2013 N2	0.00	0.00	49,125	80,250	110,000	110,000	138,375
N13-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2013	0.00	0.00	635,000	610,000	580,000	580,000	555,000
N15-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2015 N2	0.00	0.00	127,000	127,000	127,000	127,000	127,000
N5A-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2015 N2	0.00	0.00			730	730	3,221
N5A-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2015	0.00	0.00			36,493	36,493	117,444
N5B-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2015 N2	0.00	0.00	14,060	42,179	70,298	70,298	94,906
N5B-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2015	0.00	0.00	702,980	702,980	702,980	702,980	703,204
C6A-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2016A RACM	0.00	0.00	798,050	825,275	1,233,388	1,233,387	
C6A-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2016A RACM	0.00	0.00	920,000	895,000	440,000	440,000	
C6B-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2016B RACM	0.00	0.00	287,897	287,897	419,050	419,050	
C7A-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2017 RACM LEASE	0.00	0.00	1,400,225	1,424,150	1,256,934	1,256,933	
C7A-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2017 RACM	0.00	0.00	1,075,000	520,000			
C7C-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2017C RACM	0.00	0.00	27,426	37,864			
C7C-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2017C RACM	0.00	0.00	200,000				
DSP-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - DBT SERV	0.00	0.00	10,249,363	9,908,958	9,162,141	9,162,141	
DSP-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - DBT SERV	0.00	0.00	1,676,322	1,666,727	1,338,544	1,338,544	
Total Debt Services/Insurance/Other		0.00	0.00	37,111,626	35,876,603	33,993,354	34,006,467	49,095,584
Other Objects								
DWC-0-0-DBT-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(148,751)	374,949	981,308		
Total Other Objects		0.00	0.00	(148,751)	374,949	981,308		
Total DBT-DEBT SERVICE		0.00	0.00	36,962,875	36,251,552	34,974,662	34,006,467	49,095,584



Nutrition Fund



MILWAUKEE
PUBLIC SCHOOLS

2019–20 Superintendent's Proposed Budget
Fiscal Year: July 1, 2019 – June 30, 2020
Submitted to the Milwaukee Board of School Directors

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

For 2020

150 - 828

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2020	2018	2018	2017	
Position Salaries										
DFS-0-0-NUT-XX-ESAD0800	DIR I - SCH NUTRITION SERV - DIR/FD SR	1.00	1.00	114,580	112,189	110,945	114,539	119,701		
DFS-0-0-NUT-XX-ESAD0816	FIELD ASSOCIATE III - DIR/FD SR	4.00	0.00		222,988		159,288	171,258		
DFS-0-0-NUT-XX-ESAD1139	SNS BUSINESS COORDINATOR III - DIR/FD SR	1.00	1.00	95,140	93,153	92,095	93,179	92,254		
DFS-0-0-NUT-XX-ESAD2701	DIETITIAN SPECIALIST I(6 HRS) - DIR/FD SR	0.75	0.75	52,580	51,482		41,718			
DFS-0-0-NUT-XX-ESAD2702	DIETITIAN COORDINATOR III-12MO - DIR/FD	2.00	6.00	427,450	189,642	433,530	192,621	333,589		
DFS-0-0-NUT-XX-ESAD9999	TO BE DETERMINED - DIR/FD SR	0.00	1.00	94,860						
DFS-0-0-NUT-XX-ESCA2703	SUP I-SCHOOL NUTRITION SERV - DIR/FD SR	1.00	0.00		89,327	88,272	78,829	(1,457)		
DFS-0-0-NUT-XX-ESCA9999	TO BE DETERMINED - DIR/FD SR	1.00	1.00	73,440	89,700					
SNO-0-0-NUT-XX-ESCA1075	BUSINESS ANALYST II - SCH NUTR	0.00	0.00			67,000				
SNO-0-0-NUT-XX-ESCA2424	INVENTORY CLERK - SCH NUTR	1.00	1.00	46,240	45,276	47,409	60,531	51,314		
SNO-0-0-NUT-XX-ESCA2504	ACCOUNTANT II - SCH NUTR	2.00	2.00	133,500	136,922					
SNO-0-0-NUT-XX-ESCA2505	ACCOUNTANT III - SCH NUTR	0.00	0.00				69,974	(869)		
SNO-0-0-NUT-XX-ESCA3030	ADMIN ASST III - SCH NUTR	1.00	1.00	46,570	45,597	44,970	44,935	28,824		
SNO-0-0-NUT-XX-ESCA4002	CENTRAL KITCHEN MGR ASST II - SCH NUTR	1.00	1.00	43,110	38,710		38,118			
TSV-0-0-NUT-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	2.00	2.00	144,540	153,208	75,709	74,533	74,896		
DFS-0-0-NUT-XX-ESCL5865	SCHOOL SECRETARY I - DIR/FD SR	2.00	1.00	39,250	76,864	37,639	38,531	35,646		
DFS-0-0-NUT-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - DIR/FD SR	0.00	1.00	39,780						
SNO-0-0-NUT-XX-ESCL3365	ACCOUNT CLERK II - SCH NUTR	0.00	0.00					12,997		
SNO-0-0-NUT-XX-ESCL3472	ACCOUNTING ASSISTANT I-ACCT - SCH NUTR	1.00	0.00		38,444	37,000	32,859			
SNO-0-0-NUT-XX-ESCL3473	ACCOUNTING ASSISTANT II - SCH NUTR	0.00	1.00	39,260						
SNO-0-0-NUT-XX-ESFM7016	NUTRITION TECHNICIAN - SCH NUTR	0.00	0.00			90,000				
SNO-0-0-NUT-XX-ESFM7017	NUTRITION TECHNICIAN-12 MTH - SCH NUTR	0.00	0.00				43,879			
SNO-0-0-NUT-XX-ESFA3458	LUNCH AP COOR/TRANS CL - SCH NUTR	0.00	0.00			35,295	6,582	34,598		
SNO-0-0-NUT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SCH NUTR	0.00	0.00			(17,000)				
SNO-0-0-NUT-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SCH NUTR	0.00	0.00	(150,000)	(210,000)					
Total	Position Salaries	20.75	20.75	1,240,300	1,173,502	1,142,864	1,090,123	952,755		
Position Benefits										
DWC-0-0-NUT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	871,931	839,054	766,862	731,472	511,251		
Total	Position Benefits	0.00	0.00	871,931	839,054	766,862	731,472	511,251		
Other Wages										
DFS-0-0-NUT-XX-EWPC0000	PART TIME CLERICAL - DIR/FD SR	0.00	0.00	5,000	5,000	10,000	149	13,567		
SNO-0-0-NUT-XX-EWLT9530	L.T.E. NO PENSION - SCH NUTR	2.00	0.00	37,500	37,500	37,500	75,843	11,610		
Total	Other Wages	2.00	0.00	42,500	42,500	47,500	75,992	25,177		
Other Benefits										
DWC-0-0-NUT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	5,625		5,625	11,376	1,741		
DWC-0-0-NUT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,515	3,575	6,710	100	8,018		
Total	Other Benefits	0.00	0.00	9,140	3,575	12,335	11,476	9,760		
Purchased Services										
DFS-0-0-NUT-XX-EBBS0000	BUY BACK SERVICES - DIR/FD SR	0.00	0.00				45			
DFS-0-0-NUT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/FD SR	0.00	0.00	5,000	5,000	8,000	4,560	2,905		
DFS-0-0-NUT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/FD SR	0.00	0.00				50			
DFS-0-0-NUT-XX-ECTS0000	CONTRACT SERVICES - DIR/FD SR	0.00	0.00	50,000	50,000	60,000	45,691	2,919		
DFS-0-0-NUT-XX-ECTSTEMP	CONTRACTED TEMP STAFF - DIR/FD SR	0.00	0.00				62,904	57,968		
DFS-0-0-NUT-XX-EDUP0000	DUPLICATING/PRINTING - DIR/FD SR	0.00	0.00				2,535	459		
DFS-0-0-NUT-XX-EPST0000	POSTAGE - DIR/FD SR	0.00	0.00	1,000	500	1,000	681			
DFS-0-0-NUT-XX-ETEL0000	TELEPHONE - DIR/FD SR	0.00	0.00	8,000	8,000	8,000	7,703	6,129		
DFS-0-0-NUT-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/FD SR	0.00	0.00	15,000	15,000	8,000	8,006	9,268		
SNO-0-0-NUT-XX-ECTS0000	CONTRACT SERVICES - SCH NUTR	0.00	0.00	8,000	8,000	4,000		4,147		
SNO-0-0-NUT-XX-ECTSTEMP	CONTRACTED TEMP STAFF - SCH NUTR	0.00	0.00	30,000	30,000	30,000				
SNO-0-0-NUT-XX-EDUP0000	DUPLICATING/PRINTING - SCH NUTR	0.00	0.00	3,000	3,000	3,000	272	45		
DWC-0-0-NUT-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00				45			
Total	Purchased Services	0.00	0.00	120,000	119,500	122,000	132,496	83,843		
Supplies/Supply Backorders										
DFS-0-0-NUT-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/FD SR	0.00	0.00	30,000	30,000	43,713	44,445	6,335		

BU600
NUT-SCHOOL NUTR OFFICE

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

150 - 828

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
DFS-0-0-NUT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/FD SR	0.00	0.00	25,000	25,000	10,000	21,264	
DFS-0-0-NUT-XX-ESW50000	NON-INST SFTWR>\$50,000 - DIR/FD SR	0.00	0.00		50,000	25,000		
DFS-0-0-NUT-XX-EFOD0000	FOOD - DIR/FD SR	0.00	0.00				115	15
Total	Supplies/Supply Backorders	0.00	0.00	55,000	105,000	78,713	65,826	6,351
Capital Expenses								
DFS-0-0-NUT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - DIR/FD SR	0.00	0.00	100,000	100,000		9,131	48,560
Total	Capital Expenses	0.00	0.00	100,000	100,000		9,131	48,560
Total	NUT-SCHOOL NUTR OFFICE	22.75	20.75	2,438,871	2,383,131	2,170,274	2,116,519	1,637,700

BU600
DNR-SCHOOL DINNER

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

150 - 829

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DNR-0-0-DNR-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - DINNER	2.34	2.34	64,193	66,945	67,876	166	1,475
DNR-0-0-DNR-XX-ESFM4050	FOOD SERV MGR TRAINEE - DINNER	0.00	0.00				3,657	83
DNR-0-0-DNR-XX-ESFA4055	FOOD SERVICE ASSISTANT - DINNER	11.75	11.75	260,169	257,184	236,551	112,104	143,323
DNR-0-0-DNR-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - DINNER	1.04	1.04	31,613	30,923	30,263	37,252	34,149
DNR-0-0-DNR-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - DINNER	0.00	0.00					1,892
Total	Position Salaries	15.13	15.13	355,975	355,052	334,690	153,180	180,924
Position Benefits								
DWC-0-0-DNR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	250,250	253,862	224,577	102,783	106,926
Total	Position Benefits	0.00	0.00	250,250	253,862	224,577	102,783	106,926
Other Wages								
DNR-0-0-DNR-XX-EWPE9110	CO-OP STUDENT - DINNER	0.00	0.00			37,800		
DNR-0-0-DNR-XX-EWXE0000	EXTRA HRS-ENGINEER - DINNER	0.00	0.00				87,287	79,539
Total	Other Wages	0.00	0.00			37,800	87,287	79,539
Other Benefits								
DWC-0-0-DNR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			25,364	58,569	47,008
Total	Other Benefits	0.00	0.00			25,364	58,569	47,008
Purchased Services								
DNR-0-0-DNR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DINNER	0.00	0.00	1,500	1,500	1,500		
Total	Purchased Services	0.00	0.00	1,500	1,500	1,500		
Supplies/Supply Backorders								
DNR-0-0-DNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - DINNER	0.00	0.00	40,000	40,000	40,000	84,003	58,596
DNR-0-0-DNR-XX-EFOD0000	FOOD - DINNER	0.00	0.00	546,000	546,000	546,000	765,982	835,340
Total	Supplies/Supply Backorders	0.00	0.00	586,000	586,000	586,000	849,985	893,936
Total	DNR-SCHOOL DINNER	15.13	15.13	1,193,725	1,196,414	1,209,931	1,251,806	1,308,334

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
LNC-0-0-LNH-XX-ESCA4002	CENTRAL KITCHEN MGR ASST II - LUNCH	0.00	0.00						37,034	44,517
LNC-0-0-LNH-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - LUNCH	4.00	4.00	149,316	168,840	156,740		37,563	164,303	
LNC-0-0-LNH-XX-ESFM4002	CENTRAL KITCHEN MGR ASST I - LUNCH	1.60	1.60	54,368	83,706	82,654		1,733		
LNC-0-0-LNH-XX-ESFM4003	CENTRAL KITCHEN MANAGR II (ES) - LUNCH	0.00	0.00					130,410		
LNC-0-0-LNH-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - LUNCH	11.20	11.20	288,826	283,338	253,334		219,893	207,243	
LNC-0-0-LNH-XX-ESFM4011	SCHOOL KITCHEN MANAGER I-ES - LUNCH	0.00	0.00					60,182		
LNC-0-0-LNH-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - LUNCH	0.00	0.00						135	
LNC-0-0-LNH-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - LUNCH	25.19	25.19	691,037	720,661	684,275		447,977	679,815	
LNC-0-0-LNH-XX-ESFM4021	FOOD SERV MGR II-R KING - LUNCH	0.00	0.00					224,514		
LNC-0-0-LNH-XX-ESFM4025	CENTRAL KITCHEN MANAGER I - LUNCH	0.00	0.00						16,503	
LNC-0-0-LNH-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - LUNCH	8.00	8.00	243,648	242,456	252,168		192,157	315,011	
LNC-0-0-LNH-XX-ESFM4050	FOOD SERV MGR TRAINEE - LUNCH	12.00	12.00	360,348	346,008	330,468		242,844	217,973	
LNC-0-0-LNH-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - LUNCH	0.00	0.00					568	496	
LNC-0-0-LNH-XX-ESFM6201	SKM I YEAR ROUND - LUNCH	0.00	0.00			19,487			34,869	
LNC-0-0-LNH-XX-ESFM6202	SKM II YEAR ROUND - LUNCH	0.00	0.00			62,696			47,246	
LNC-0-0-LNH-XX-ESFM6203	FOOD SERV MGR IV YR RND - LUNCH	0.00	0.00					(67)	10,530	
LNC-0-0-LNH-XX-ESFM6205	FOOD SERVICE MANAGER III (ES) - LUNCH	2.40	2.40	81,077	78,797	75,650		242,505	78,372	
LNC-0-0-LNH-XX-ESFM7017	NUTRITION TECHNICIAN-12 MTH - LUNCH	6.00	12.00	440,000	220,000					
LNC-0-0-LNH-XX-ESFA4055	FOOD SERVICE ASSISTANT - LUNCH	277.83	277.83	6,151,712	5,990,167	4,776,720		4,438,063	4,232,539	
LNC-0-0-LNH-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - LUNCH	33.07	33.07	1,005,229	983,303	933,205		711,107	558,360	
LNC-0-0-LNH-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - LUNCH	0.00	0.00			261,667		80,050	212,922	
LNC-0-0-LNH-XX-ESFA4059	FOOD SRV ASST-IN CHARGE YR - LUNCH	0.00	0.00			22,325		29,646	25,847	
LNC-0-0-LNH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - LUNCH	0.00	0.00			(676,987)				
SNC-0-0-LNH-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SCH NUTR	0.00	0.00		113,125					
LNC-0-0-LNH-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - LUNCH	0.00	0.00	(1,300,000)	(250,000)					
Total	Position Salaries	381.29	387.29	8,165,561	8,980,401	7,234,402		7,096,184	6,846,689	
Position Benefits										
DWC-0-0-LNH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	5,740,389	6,357,071	4,854,284		4,761,539	4,046,393	
Total	Position Benefits	0.00	0.00	5,740,389	6,357,071	4,854,284		4,761,539	4,046,393	
Other Wages										
LNC-0-0-LNH-XX-EWPE9110	CO-OP STUDENT - LUNCH	0.00	0.00			18,900				
LNC-0-0-LNH-XX-EWSF0000	FOOD SERVICE SUBSTITUTE - LUNCH	0.00	0.00					28	21	
LNC-0-0-LNH-XX-EWFD4065	TRUCK DRIVER - LUNCH	0.00	0.00	600,000	600,000	600,000		407,584	409,869	
Total	Other Wages	0.00	0.00	600,000	600,000	618,900		407,612	409,891	
Other Benefits										
DWC-0-0-LNH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	421,800	429,000	415,282		273,507	242,245	
Total	Other Benefits	0.00	0.00	421,800	429,000	415,282		273,507	242,245	
Purchased Services										
LNC-0-0-LNH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - LUNCH	0.00	0.00	6,000	6,000	6,000		6,431	4,185	
LNC-0-0-LNH-XX-ECTS0000	CONTRACT SERVICES - LUNCH	0.00	0.00	150,000	150,000	150,000		82,615	76,261	
LNC-0-0-LNH-XX-ECTSTEMP	CONTRACTED TEMP STAFF - LUNCH	0.00	0.00	1,631,141	1,631,141	1,631,141		2,521,501	2,023,537	
LNC-0-0-LNH-XX-EDUP0000	DUPLICATING/PRINTING - LUNCH	0.00	0.00					212	111	
LNC-0-0-LNH-XX-EGSV0000	GENERAL SERVICE - LUNCH	0.00	0.00						13,715	
LNC-0-0-LNH-XX-ELPC0000	PAY TO OTHER GOV'TL UNITS - LUNCH	0.00	0.00	15,000	15,000	15,000		13,900	13,060	
LNC-0-0-LNH-XX-EOSV0000	OPTIONAL SERVICES - LUNCH	0.00	0.00						(7,427)	
LNC-0-0-LNH-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - LUNCH	0.00	0.00					5,096	7,427	
LNC-0-0-LNH-XX-EPYS0000	PAYMENT TO STATE - LUNCH	0.00	0.00					34,089	35,947	
LNC-0-0-LNH-XX-ESDF0000	STORAGE & DELIVERY/FOOD - LUNCH	0.00	0.00	200,000	200,000	200,000		84,260	82,503	
LNC-0-0-LNH-XX-ETEL0000	TELEPHONE - LUNCH	0.00	0.00					1,748		
Total	Purchased Services	0.00	0.00	2,002,141	2,002,141	2,002,141		2,749,857	2,249,322	
Supplies/Supply Backorders										
LNC-0-0-LNH-XX-ESUP0000	SUPPLIES-CONSUMABLE - LUNCH	0.00	0.00	2,200,000	2,200,000	2,200,000		1,415,259	1,302,806	
CAT-0-0-LNH-XX-ESUP0000	SUPPLIES-CONSUMABLE - CATERING COSTS	0.00	0.00					20,633	24,507	
LNC-0-0-LNH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LUNCH	0.00	0.00	500,000	500,000	500,000		926,593	147,874	

BU600
LNH-SCHOOL LUNCH

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 04/30/2019
Budget Version: PB

150 - 830

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
LNC-0-0-LNH-XX-EACR0000	ALA CARTE-REIMBURS - LUNCH	0.00	0.00				202,634	202,065
LNC-0-0-LNH-XX-EFCM0000	COMMODITIES (FEDERAL) - LUNCH	0.00	0.00	2,800,000	2,800,000	2,800,000	3,404,482	3,264,598
LNC-0-0-LNH-XX-EFOD0000	FOOD - LUNCH	0.00	0.00	14,879,055	14,934,966	15,015,081	11,318,225	10,429,948
LNC-0-0-LNH-XX-EFOT0000	FOOD OTHER - LUNCH	0.00	0.00	468,000	468,000	468,000		
LNC-0-0-LNH-XX-EUNF0000	STAFF UNIFORMS - LUNCH	0.00	0.00	200,000	100,000	100,000	62,685	67,500
Total	Supplies/Supply Backorders	0.00	0.00	21,047,055	21,002,966	21,083,081	17,350,513	15,439,301
Capital Expenses								
BLI-0-0-LNH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BLDG IMP	0.00	0.00	165,000	165,000	165,000	37,446	27,583
LNC-0-0-LNH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - LUNCH	0.00	0.00				6,064	8,994
LNC-0-0-LNH-XX-EEQ50000	EQUIPMENT (5000) - LUNCH	0.00	0.00	600,000	600,000	1,600,000	29,675	301,800
LNC-0-0-LNH-XX-EEQP0000	EQUIPMENT - LUNCH	0.00	0.00				5,967	52,542
Total	Capital Expenses	0.00	0.00	765,000	765,000	1,765,000	79,153	390,921
Other Objects								
LNC-0-0-LNH-XX-EPCV0000	PETTY CASH VARIANCE - LUNCH	0.00	0.00				(916)	(1,616)
Total	Other Objects	0.00	0.00				(916)	(1,616)
Total	LNH-SCHOOL LUNCH	381.29	387.29	38,741,946	40,136,579	37,973,090	32,717,451	29,623,150

BU600
BKF-SCHOOL BREAKFAST

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

150 - 831

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
BKF-0-0-BKF-XX-ESCA4002	CENTRAL KITCHEN MGR ASST II - BREAKFAST	0.00	0.00				17,731	11,129
BKF-0-0-BKF-XX-ESEA5706	PARA EDUC ASST - BREAKFAST	0.00	0.00					288
BKF-0-0-BKF-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - BREAKFAST	1.00	1.00	37,329	42,210	39,185	8,251	31,018
BKF-0-0-BKF-XX-ESFM4002	CENTRAL KITCHEN MGR ASST I - BREAKFAST	0.40	0.40	20,953	20,926	20,664		
BKF-0-0-BKF-XX-ESFM4003	CENTRAL KITCHEN MANAGR II (ES) -	0.00	0.00				14,294	
BKF-0-0-BKF-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - BREAKFAST	2.80	2.80	72,206	70,834	63,333	38,202	28,984
BKF-0-0-BKF-XX-ESFM4011	SCHOOL KITCHEN MANAGER I-ES - BREAKFAST	0.00	0.00				11,281	
BKF-0-0-BKF-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - BREAKFAST	0.00	0.00				(20)	30,632
BKF-0-0-BKF-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - BREAKFAST	6.30	6.30	172,828	180,237	171,141	73,591	124,777
BKF-0-0-BKF-XX-ESFM4021	FOOD SERV MGR II-R KING - BREAKFAST	0.00	0.00				60,825	
BKF-0-0-BKF-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - BREAKFAST	2.00	2.00	60,912	60,614	63,042	50,526	93,982
BKF-0-0-BKF-XX-ESFM4050	FOOD SERV MGR TRAINEE - BREAKFAST	3.00	3.00	90,087	86,502	82,617		11,217
BKF-0-0-BKF-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - BREAKFAST	0.00	0.00				469	496
BKF-0-0-BKF-XX-ESFM6201	SKM I YEAR ROUND - BREAKFAST	0.00	0.00			4,872		5,735
BKF-0-0-BKF-XX-ESFM6202	SKM II YEAR ROUND - BREAKFAST	0.00	0.00			11,603		9,497
BKF-0-0-BKF-XX-ESFM6203	FOOD SERV MGR IV YR RND - BREAKFAST	0.00	0.00				(16)	2,632
BKF-0-0-BKF-XX-ESFM6205	FOOD SERVICE MANAGER III (ES) - BREAKFAST	0.60	0.60	18,274	19,699	18,913	77,458	43,956
BKF-0-0-BKF-XX-ESFA4055	FOOD SERVICE ASSISTANT - BREAKFAST	62.10	62.10	1,375,018	1,359,245	1,250,197	332,309	371,259
BKF-0-0-BKF-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - BREAKFAST	8.27	8.27	251,383	245,900	240,649	121,056	132,780
BKF-0-0-BKF-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - BREAKFAST	0.00	0.00				23,026	17,935
Total	Position Salaries	86.47	86.47	2,098,990	2,086,167	1,966,216	828,988	916,323
Position Benefits								
DWC-0-0-BKF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,475,590	1,491,609	1,319,331	556,251	541,547
Total	Position Benefits	0.00	0.00	1,475,590	1,491,609	1,319,331	556,251	541,547
Other Wages								
BKF-0-0-BKF-XX-EWPE9110	CO-OP STUDENT - BREAKFAST	0.00	0.00			18,900		
Total	Other Wages	0.00	0.00			18,900		
Other Benefits								
DWC-0-0-BKF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			12,682		
Total	Other Benefits	0.00	0.00			12,682		
Purchased Services								
BKF-0-0-BKF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BREAKFAST	0.00	0.00	2,000	2,000	2,000		
Total	Purchased Services	0.00	0.00	2,000	2,000	2,000		
Supplies/Supply Backorders								
BKF-0-0-BKF-XX-ESUP0000	SUPPLIES-CONSUMABLE - BREAKFAST	0.00	0.00	41,600	41,600	41,600	544,083	548,895
BKF-0-0-BKF-XX-EFOD0000	FOOD - BREAKFAST	0.00	0.00	4,834,318	4,834,318	4,834,318	6,498,938	7,387,530
BKF-0-0-BKF-XX-EUNF0000	STAFF UNIFORMS - BREAKFAST	0.00	0.00				2,550	1,800
Total	Supplies/Supply Backorders	0.00	0.00	4,875,918	4,875,918	4,875,918	7,045,571	7,938,225
Capital Expenses								
BKF-0-0-BKF-XX-EEQ50000	EQUIPMENT (5000) - BREAKFAST	0.00	0.00	50,000	50,000	200,000		
Total	Capital Expenses	0.00	0.00	50,000	50,000	200,000		
Total	BKF-SCHOOL BREAKFAST	86.47	86.47	8,502,498	8,505,694	8,395,047	8,430,811	9,396,096

BU600
SLN-SS-SCHOOL LUNCH

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

150 - 832

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SFS-0-0-SLN-XX-ESFM4031	FOOD SERVICE MGR SUMMER - SUM FD SV	5.17	5.17	157,458	156,687	125,936	146,992	172,080
SFS-0-0-SLN-XX-ESFM4051	FD SERV MGR TRAINEE-SUMMER - SUM FD SV	0.00	0.00				920	
SFS-0-0-SLN-XX-ESFA4055	FOOD SERVICE ASSISTANT - SUM FD SV	0.00	0.00				3,524	1,583
SFS-0-0-SLN-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - SUM FD SV	0.00	0.00				653	62
SFS-0-0-SLN-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - SUM FD SV	6.78	6.78	150,123	148,401	134,280	208,570	191,018
SFS-0-0-SLN-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - SUM FD SV	0.00	0.00			2,215		
Total	Position Salaries	11.95	11.95	307,581	305,088	262,431	360,662	364,745
Position Benefits								
DWC-0-0-SLN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	216,229	218,138	176,091	242,004	215,564
Total	Position Benefits	0.00	0.00	216,229	218,138	176,091	242,004	215,564
Other Wages								
SFS-0-0-SLN-XX-EWFD0000	FOOD SERVICE DRIVER - SUM FD SV	0.00	0.00				22,166	377
SFS-0-0-SLN-XX-EWFD4065	TRUCK DRIVER - SUM FD SV	0.00	0.00				16,365	34,922
Total	Other Wages	0.00	0.00				38,532	35,300
Other Benefits								
DWC-0-0-SLN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				25,855	20,862
Total	Other Benefits	0.00	0.00				25,855	20,862
Purchased Services								
SFS-0-0-SLN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUM FD SV	0.00	0.00	1,500	1,500	1,500	1,387	1,696
SFS-0-0-SLN-XX-ECTS0000	CONTRACT SERVICES - SUM FD SV	0.00	0.00	5,000	5,000	5,000		568
SFS-0-0-SLN-XX-ECTSTEMP	CONTRACTED TEMP STAFF - SUM FD SV	0.00	0.00				5,642	(16)
SFS-0-0-SLN-XX-EDUP0000	DUPLICATING/PRINTING - SUM FD SV	0.00	0.00					339
SFS-0-0-SLN-XX-EPYS0000	PAYMENT TO STATE - SUM FD SV	0.00	0.00				8,176	
SFS-0-0-SLN-XX-ESDF0000	STORAGE & DELIVERY/FOOD - SUM FD SV	0.00	0.00	15,000	15,000	15,000	17,916	14,072
Total	Purchased Services	0.00	0.00	21,500	21,500	21,500	33,123	16,660
Supplies/Supply Backorders								
SFS-0-0-SLN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUM FD SV	0.00	0.00	93,600	93,600	93,600	38,792	91,556
SFS-0-0-SLN-XX-EFCM0000	COMMODITIES(FEDERAL) - SUM FD SV	0.00	0.00				10,235	6,667
SFS-0-0-SLN-XX-EFOD0000	FOOD - SUM FD SV	0.00	0.00	572,000	572,000	572,000	415,100	445,198
Total	Supplies/Supply Backorders	0.00	0.00	665,600	665,600	665,600	464,127	543,421
Total	SLN-SS-SCHOOL LUNCH	11.95	11.95	1,210,910	1,210,326	1,125,622	1,164,305	1,196,553

BU600
SNK-SCHOOL SNACK

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

150 - 833

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
SNK-0-0-SNK-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	203,950	203,950	203,950	225,864	411,242
Total	Supplies/Supply Backorders	0.00	0.00	203,950	203,950	203,950	225,864	411,242
Total	SNK-SCHOOL SNACK	0.00	0.00	203,950	203,950	203,950	225,864	411,242

BU600
FNP-NUTRITION NON-PROGRAM

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

150 - 841

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
CAT-0-0-FNP-XX-ESUP0000	SUPPLIES-CONSUMABLE - CATERING COSTS	0.00	0.00				17,629	77,050
CAT-0-0-FNP-XX-EFOD0000	FOOD - CATERING COSTS	0.00	0.00	390,000	390,000	390,000	229,846	513,319
Total	Supplies/Supply Backorders	0.00	0.00	390,000	390,000	390,000	247,475	590,369
Total	FNP-NUTRITION NON-PROGRAM	0.00	0.00	390,000	390,000	390,000	247,475	590,369

BU600
NEB-NUTRITION EMP BENEFITS

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

150 - 880

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2019	2018	2018	2017
Position Benefits									
DWC-0-0-NEB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(7,456,594)	(7,695,067)	(7,783,516)	(6,803,442)	(6,305,611)	
Total Position Benefits		0.00	0.00	(7,456,594)	(7,695,067)	(7,783,516)	(6,803,442)	(6,305,611)	
Other Wages									
DWC-0-0-NEB-XX-EWSV0000	SEVERANCE PAY (RETIREMENT) - DIST WIDE	0.00	0.00	20,000	20,000	20,000			
Total Other Wages		0.00	0.00	20,000	20,000	20,000			
Other Objects									
DWC-0-0-NEB-XX-EBOB0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	1,550,933	1,582,001	1,576,467	1,551,720	983,074	
DWC-0-0-NEB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	85,666	90,454	111,929	86,861	94,725	
DWC-0-0-NEB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00				12,276	16,276	
DWC-0-0-NEB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	899,119	1,154,414	1,226,571	816,658	779,041	
DWC-0-0-NEB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00				34,240	41,995	
DWC-0-0-NEB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	810,638	822,339	887,417	775,600	750,569	
DWC-0-0-NEB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	230,835	233,094	224,408	215,894	222,191	
DWC-0-0-NEB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	44,532	45,180	48,754	42,582	41,208	
DWC-0-0-NEB-XX-ELTD0000	LONG TERM DISABILITY-ER PAID - DIST WIDE	0.00	0.00		41,797	45,732			
DWC-0-0-NEB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	3,704,871	3,595,788	3,564,324	3,267,611	3,376,532	
Total Other Objects		0.00	0.00	7,326,594	7,565,067	7,685,602	6,803,442	6,305,611	
Other Objects									
DWC-0-0-NEB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00	110,000	110,000	110,000			
Total Other Objects		0.00	0.00	110,000	110,000	110,000			
Other Objects									
Total Other Objects		0.00	0.00						
Total NEB-NUTRITION EMP BENEFITS		0.00	0.00			32,086			



Construction Fund



MILWAUKEE
PUBLIC SCHOOLS

2019–20 Superintendent's Proposed Budget
Fiscal Year: July 1, 2019 – June 30, 2020
Submitted to the Milwaukee Board of School Directors

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

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
FAR-0-0-NPC-NL-EDDU0000	SERV FEES/DUES-DISTRICT -No Location	0.00	0.00				4,570	1,618
DWC-0-0-NPC-BW-EGFT0000	DONATIONS -Browning	0.00	0.00				121,372	
Total NPJ(RNSGICDAFET)-NO PROJECT		0.00	0.00				125,942	1,618
MTN-0-0-VRP-11-ERVH0000	REPLACE VEHICLES -FMS-11st Mainte	0.00	0.00		150,000	150,000	157,804	300,000
Total VRP(S)-VEHICLE REPLACEMENT		0.00	0.00		150,000	150,000	157,804	300,000
FAR-0-0-RDC-PK-ECNC0000	CONSTRUCTION CONTRACTS -Pulaski HS	0.00	0.00				189,191	
FAR-0-0-RDC-HJ-ECNC0000	CONSTRUCTION CONTRACTS -BAY VIEW MONT	0.00	0.00	430,000				
FAR-0-0-RDC-HJ-ECNC9	CONSTRUCTION CONTRACTS -BAY VIEW MONT	0.00	0.00		150,000			
FAR-0-0-RDC-DS-ECNC0000	CONSTRUCTION CONTRACTS -Dover St	0.00	0.00			400,000	12,232	
FAR-0-0-RDC-SI-ECNC0000	CONSTRUCTION CONTRACTS -Spanish Imm	0.00	0.00			100,000		
FAR-0-0-RDC-MD-ECNC0000	CONSTRUCTION CONTRACTS -Maryland Ave	0.00	0.00			1,894,580		
FAR-0-0-RDC-RI-ECNC0000	CONSTRUCTION CONTRACTS -Riley	0.00	0.00	530,000		250,000	940	
FAR-0-0-RDC-RI-ECNC9	CONSTRUCTION CONTRACTS -Riley	0.00	0.00		100,000			
FAR-0-0-RDC-VC-ECNC0000	CONSTRUCTION CONTRACTS -Victory	0.00	0.00			60,000		
FAR-0-0-RDC-DW-ECNC0000	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00	609,000		100,000		
FAR-0-0-RDC-VC-ESUP0000	SUPPLIES-CONSUMABLE -Victory	0.00	0.00				11,645	
FAR-0-0-RDC-VC-ENTB0000	NON-TEXT BOOKS -Victory	0.00	0.00				21,106	
FAR-0-0-RDC-VC-ETXB0000	TEXTBOOKS -Victory	0.00	0.00				26,492	
FAR-0-0-RDC-VC-ECPU0000	COMPUTERS -Victory	0.00	0.00				756	
Total RDC-CONST FD REGIONL DEVEL PLN		0.00	0.00	1,569,000	250,000	2,804,580	262,362	
FAR-0-0-ECC-DW-ECNC0000	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00				44,863	69,964
FAR-0-0-ECC-DW-ECNC4	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00					102,760
FAR-0-0-ECC-DW-ECNC5	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00				294,081	1,021,066
FAR-0-0-ECC-DW-ECNC7	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00				210,847	
FAR-0-0-ECC-DW-ECNC8	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00			1,450,000	911,809	
FAR-0-0-ECC-DW-ECNC9	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00		400,000			
Total ECC-ENVIRON CODE COMPLIANC		0.00	0.00		400,000	1,450,000	1,461,600	1,193,790
FAR-0-0-SPJ-DW-ECNC0000	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00				263,678	84,239
FAR-0-0-SPJ-DW-ECNC5	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00				4,702	420
FAR-0-0-SPJ-DW-ECNC9	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00		500,000			
FAR-0-0-SPJ-DW-ECNCPT10	COMMUNICATIONS -System Wide Cos	0.00	0.00				105	16,843
Total SPJ(SBS)-SECURITY PROJECTS		0.00	0.00		500,000		268,485	101,502
FAR-0-0-ECP-DW-ECNC0000	CONSTRUCTION CONTRACTS -System Wide Cos	0.00	0.00				(270,408)	172,398
Total ECP(L,S,E)-ENERGY CONSERV PROJ		0.00	0.00				(270,408)	172,398
FAR-0-0-MM2-JU-ECNC0000	CONSTRUCTION CONTRACTS -Juneau HS	0.00	0.00				3,897	(191,489)
FAR-0-0-MM2-JU-ECNCHA5	CONST CONT-HVAC -Juneau HS	0.00	0.00					12,426
FAR-0-0-MM2-LN-ECNC0000	CONSTRUCTION CONTRACTS -Lincoln M.S. of	0.00	0.00					271,021
FAR-0-0-MM2-BV-ECNCFLC5	CONST CONT-FLOOR/CEILING -Bay View HS	0.00	0.00					32,093
FAR-0-0-MM2-BV-ECNCHA6	CONST CONT-HVAC -Bay View HS	0.00	0.00					249,491
FAR-0-0-MM2-BV-ECNCHA9	CONST CONT-HVAC -Bay View HS	0.00	0.00					74,480
FAR-0-0-MM2-BV-ECNCMSN6	CONST CONT-MASONRY -Bay View HS	0.00	0.00					127,194
FAR-0-0-MM2-MT-ECNCROF5	CONST CONT-ROOFS -BRADLEY TRD&TEC	0.00	0.00				10,854	51,667
FAR-0-0-MM2-CT-ECNC0000	CONSTRUCTION CONTRACTS -Custer HS	0.00	0.00					126,462
FAR-0-0-MM2-HA-ECNC0000	CONSTRUCTION CONTRACTS -Hamilton HS	0.00	0.00				36,454	
FAR-0-0-MM2-HA-ECNCHA9	CONST CONT-HVAC -Hamilton HS	0.00	0.00				861	
FAR-0-0-MM2-RK-ECNCGND6	CONST CONT-GROUNDS -Rufus King HS	0.00	0.00					71,292
FAR-0-0-MM2-ND-ECNC0000	CONSTRUCTION CONTRACTS -North Div HS	0.00	0.00					37,775
FAR-0-0-MM2-PK-ECNCHA9	CONST CONT-HVAC -Pulaski HS	0.00	0.00				10,122	19,140
FAR-0-0-MM2-RS-ECNCFLC6	CONST CONT-FLOOR/CEILING -Riverside HS	0.00	0.00					303
FAR-0-0-MM2-SD-ECNC0000	CONSTRUCTION CONTRACTS -South Div HS	0.00	0.00				(1,069)	(143,626)
FAR-0-0-MM2-SD-ECNCHA0	CONST CONT-HVAC -South Div HS	0.00	0.00					11,036
FAR-0-0-MM2-SD-ECNCHA6	CONST CONT-HVAC -South Div HS	0.00	0.00				13,077	75,340
FAR-0-0-MM2-VN-ECNC0000	CONSTRUCTION CONTRACTS -Vincent HS	0.00	0.00				1,360,018	221,434
FAR-0-0-MM2-VN-ECNC5	CONSTRUCTION CONTRACTS -Vincent HS	0.00	0.00				480	(1,750)

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
FAR-0-0-MM2-VN-ECNCHA5	CONST CONT-HVAC -vincent HS	0.00	0.00				(30,000)	31,668
FAR-0-0-MM2-VN-ECNCHA6	CONST CONT-HVAC -vincent HS	0.00	0.00					60,707
FAR-0-0-MM2-WA-ECNC0000	CONSTRUCTION CONTRACTS -old washington	0.00	0.00				26,180	218,877
FAR-0-0-MM2-MH-ECNC0000	CONSTRUCTION CONTRACTS -Milw HS/Arts	0.00	0.00					24,470
FAR-0-0-MM2-IT-ECNCMSN5	CONST CONT-MASONRY -WA HS INFO TECH	0.00	0.00				262,646	75,508
FAR-0-0-MM2-IT-ECNCWND6	CONST CONT-WINDOWS/DOORS -WA HS INFO TECH	0.00	0.00				104,964	11,210
FAR-0-0-MM2-AD-ECNCHA6	CONST CONT-HVAC -Audubon MS	0.00	0.00					4,770
FAR-0-0-MM2-BE-ECNC0000	CONSTRUCTION CONTRACTS -WEDGEWOOD PARK	0.00	0.00				10,558	
FAR-0-0-MM2-BG-ECNC0000	CONSTRUCTION CONTRACTS -Burroughs MS	0.00	0.00				673	5,077
FAR-0-0-MM2-BG-ECNCROF6	CONST CONT-ROOFS -Burroughs MS	0.00	0.00					302,536
FAR-0-0-MM2-GA-ECNC0000	CONSTRUCTION CONTRACTS -Grand Ave MS	0.00	0.00				461,757	38,120
FAR-0-0-MM2-MS-ECNC0000	CONSTRUCTION CONTRACTS -MORSE	0.00	0.00				44,084	1,603
FAR-0-0-MM2-MS-ECNCEL5	CONST CONT-ELECT SYSTS -MORSE	0.00	0.00				9,062	
FAR-0-0-MM2-MS-ECNCFLC6	CONST CONT-FLOOR/CEILING -MORSE	0.00	0.00					44,734
FAR-0-0-MM2-DA-ECNC7	CONSTRUCTION CONTRACTS -Douglas Com Acd	0.00	0.00				50,000	
FAR-0-0-MM2-DA-ECNCHA7	CONST CONT-HVAC -Douglas Com Acd	0.00	0.00				1,111,524	56,244
FAR-0-0-MM2-SH-ECNC0000	CONSTRUCTION CONTRACTS -Sholes MS	0.00	0.00				18,495	
FAR-0-0-MM2-SB-ECNC0000	CONSTRUCTION CONTRACTS -Steuben MS	0.00	0.00				43,007	
FAR-0-0-MM2-WB-ECNC0000	CONSTRUCTION CONTRACTS -webster MS	0.00	0.00				78,805	
FAR-0-0-MM2-WB-ECNCEL5	CONST CONT-ELEVATORS -webster MS	0.00	0.00					117,032
FAR-0-0-MM2-ME-ECNC0000	CONSTRUCTION CONTRACTS -GOLDA MEIR II	0.00	0.00					909
FAR-0-0-MM2-JM-ECNCGND6	CONST CONT-GROUNDS -MADISON ACAD CM	0.00	0.00					43,021
FAR-0-0-MM2-ML-ECNC0000	CONSTRUCTION CONTRACTS -Milw Sch/Lang	0.00	0.00				401	18,542
FAR-0-0-MM2-AF-ECNCEL5	CONST CONT-ELECT SYSTS -Allen-Field	0.00	0.00				64	
FAR-0-0-MM2-A3-ECNC0000	CONSTRUCTION CONTRACTS -ALBA	0.00	0.00				2,163	
FAR-0-0-MM2-BA-ECNCHA5	CONST CONT-HVAC -Barton	0.00	0.00				15,072	
FAR-0-0-MM2-KN-ECNC0000	CONSTRUCTION CONTRACTS -ML King	0.00	0.00				(3,607)	255,978
FAR-0-0-MM2-KN-ECNCHA4	CONST CONT-HVAC -ML King	0.00	0.00				5,352	212
FAR-0-0-MM2-BR-ECNC0000	CONSTRUCTION CONTRACTS -Brown St	0.00	0.00				3,546	
FAR-0-0-MM2-BR-ECNCPNT5	CONST CONT-PAINTING -Brown St	0.00	0.00				60,714	
FAR-0-0-MM2-BW-ECNC0000	CONSTRUCTION CONTRACTS -Browning	0.00	0.00				65,898	4,805
FAR-0-0-MM2-BU-ECNCROF5	CONST CONT-ROOFS -Bruce	0.00	0.00					(124,606)
FAR-0-0-MM2-BU-ECNCWND6	CONST CONT-WINDOWS/DOORS -Bruce	0.00	0.00					(2,761)
FAR-0-0-MM2-BY-ECNC0000	CONSTRUCTION CONTRACTS -Bryant	0.00	0.00				96,161	3,396
FAR-0-0-MM2-BK-ECNC2	CONSTRUCTION CONTRACTS -Burbank	0.00	0.00				4,980	
FAR-0-0-MM2-T6-ECNCHA5	CONST CONT-HVAC -OBAMA S.C.T.E.	0.00	0.00				(17,060)	709
FAR-0-0-MM2-BD-ECNC0000	CONSTRUCTION CONTRACTS -Burdick	0.00	0.00				2,578	
FAR-0-0-MM2-CS-ECNCFLC6	CONST CONT-FLOOR/CEILING -Cass St	0.00	0.00					16,242
FAR-0-0-MM2-CP-ECNC0000	CONSTRUCTION CONTRACTS -Cooper	0.00	0.00				715	
FAR-0-0-MM2-CP-ECNCHA5	CONST CONT-HVAC -Cooper	0.00	0.00				4,558	2,244
FAR-0-0-MM2-DF-ECNC0000	CONSTRUCTION CONTRACTS -Doerfler	0.00	0.00				119,364	43,359
FAR-0-0-MM2-DS-ECNC0000	CONSTRUCTION CONTRACTS -Dover St	0.00	0.00				89,110	
FAR-0-0-MM2-FI-ECNC0000	CONSTRUCTION CONTRACTS -French Imm	0.00	0.00					58,504
FAR-0-0-MM2-EL-ECNC0000	CONSTRUCTION CONTRACTS -Elm Crtv Arts	0.00	0.00				1,029	15,401
FAR-0-0-MM2-FV-ECNC0000	CONSTRUCTION CONTRACTS -Fairview	0.00	0.00				73	73
FAR-0-0-MM2-FW-ECNC0000	CONSTRUCTION CONTRACTS -Fernwood	0.00	0.00				57,067	(1,482,526)
FAR-0-0-MM2-FW-ECNCPLB4	CONST CONT-PLUMBING -Fernwood	0.00	0.00					1,708
FAR-0-0-MM2-SI-ECNC0000	CONSTRUCTION CONTRACTS -Spanish Imm	0.00	0.00					11,163
FAR-0-0-MM2-GM-ECNC0000	CONSTRUCTION CONTRACTS -Golda Meir	0.00	0.00				520,324	30,087
FAR-0-0-MM2-GM-ECNCGND6	CONST CONT-GROUNDS -Golda Meir	0.00	0.00					174,048
FAR-0-0-MM2-BF-ECNCPNT6	CONST CONT-PAINTING -Ben Franklin	0.00	0.00					25,000
FAR-0-0-MM2-GS-ECNC0000	CONSTRUCTION CONTRACTS -Gaenslen	0.00	0.00				44	436,559
FAR-0-0-MM2-GS-ECNCMSN6	CONST CONT-MASONRY -Gaenslen	0.00	0.00					106,618
FAR-0-0-MM2-GH-ECNC0000	CONSTRUCTION CONTRACTS -Lloyd Barbee Mo	0.00	0.00				2,740	30,789
FAR-0-0-MM2-GH-ECNCROF7	CONST CONT-ROOFS -Lloyd Barbee Mo	0.00	0.00				5,815	528,700
FAR-0-0-MM2-GL-ECNC0000	CONSTRUCTION CONTRACTS -Garland	0.00	0.00					18,397
FAR-0-0-MM2-GO-ECNCHA5	CONST CONT-HVAC -Goodrich	0.00	0.00				30,032	
FAR-0-0-MM2-RT-ECNC0000	CONSTRUCTION CONTRACTS -River Trail	0.00	0.00				6,464	
FAR-0-0-MM2-GT-ECNCMSN5	CONST CONT-MASONRY -Grantosa Dr	0.00	0.00				3,816	11,180

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
FAR-0-0-MM2-GV-ECNC0000	CONSTRUCTION CONTRACTS -DR A FLETCHER	0.00	0.00				1,482	
FAR-0-0-MM2-HH-ECNCEL5	CONST CONT-ELECT SYSTS -Happy Hill	0.00	0.00					(1,855)
FAR-0-0-MM2-HF-ECNC0000	CONSTRUCTION CONTRACTS -Hartford Univ	0.00	0.00				3,073	
FAR-0-0-MM2-HI-ECNCWND5	CONST CONT-WINDOWS/DOORS -Hi-Mount Blvd	0.00	0.00					1,560
FAR-0-0-MM2-HM-ECNC0000	CONSTRUCTION CONTRACTS -Holmes	0.00	0.00				14,969	
FAR-0-0-MM2-SL-ECNC0000	CONSTRUCTION CONTRACTS -Milw Sign Lng	0.00	0.00					7,214
FAR-0-0-MM2-SL-ECNCWND6	CONST CONT-WINDOWS/DOORS -Milw Sign Lng	0.00	0.00					237,378
FAR-0-0-MM2-LA-ECNC0000	CONSTRUCTION CONTRACTS -Lancaster	0.00	0.00					621
FAR-0-0-MM2-LI-ECNCGND5	CONST CONT-GROUNDS -Lincoln Ave	0.00	0.00					722,353
FAR-0-0-MM2-LI-ECNCHVA4	CONST CONT-HVAC -Lincoln Ave	0.00	0.00				1,019	
FAR-0-0-MM2-LO-ECNC0000	CONSTRUCTION CONTRACTS -Longfellow	0.00	0.00				13,327	
FAR-0-0-MM2-LW-ECNCWND6	CONST CONT-WINDOWS/DOORS -Lowell	0.00	0.00					330,024
FAR-0-0-MM2-MP-ECNCHVA7	CONST CONT-HVAC -Maple Tree	0.00	0.00				827,101	68,372
FAR-0-0-MM2-MD-ECNC0000	CONSTRUCTION CONTRACTS -Maryland Ave	0.00	0.00				938	
FAR-0-0-MM2-MG-ECNC0000	CONSTRUCTION CONTRACTS -Morgandale	0.00	0.00				6,024	3,764
FAR-0-0-MM2-NE-ECNC0000	CONSTRUCTION CONTRACTS -Neeskara	0.00	0.00				11,088	
FAR-0-0-MM2-ZA-ECNCGND6	CONST CONT-GROUNDS -Zablocki	0.00	0.00					172,387
FAR-0-0-MM2-PA-ECNC0000	CONSTRUCTION CONTRACTS -GW CARVER	0.00	0.00				10,632	6,548
FAR-0-0-MM2-PA-ECNCGND5	CONST CONT-GROUNDS -GW CARVER	0.00	0.00					75,970
FAR-0-0-MM2-PA-ECNCGND6	CONST CONT-GROUNDS -GW CARVER	0.00	0.00					197,279
FAR-0-0-MM2-AA-ECNCWND6	CONST CONT-WINDOWS/DOORS -Acad/Accel Lrng	0.00	0.00					40,698
FAR-0-0-MM2-HC-ECNC0000	CONSTRUCTION CONTRACTS -Honey Creek	0.00	0.00				42,866	2,134
FAR-0-0-MM2-SY-ECNC0000	CONSTRUCTION CONTRACTS -Story	0.00	0.00					2,611
FAR-0-0-MM2-SY-ECNCWND5	CONST CONT-WINDOWS/DOORS -Story	0.00	0.00					1,737
FAR-0-0-MM2-37-ECNC0000	CONSTRUCTION CONTRACTS -BETHUNE	0.00	0.00					20,037
FAR-0-0-MM2-TU-ECNCHVA5	CONST CONT-HVAC -Thoreau	0.00	0.00				59,731	
FAR-0-0-MM2-TO-ECNCMSN6	CONST CONT-MASONRY -Townsend St	0.00	0.00					296,255
FAR-0-0-MM2-TO-ECNCWND6	CONST CONT-WINDOWS/DOORS -Townsend St	0.00	0.00				132	3,899
FAR-0-0-MM2-TR-ECNC0000	CONSTRUCTION CONTRACTS -Trowbridge St	0.00	0.00					21,018
FAR-0-0-MM2-TR-ECNCPT4	CONST CONT-PAINTING -Trowbridge St	0.00	0.00				55,500	32,577
FAR-0-0-MM2-WE-ECNC0000	CONSTRUCTION CONTRACTS -Westside Acad	0.00	0.00				10,990	
FAR-0-0-MM2-WE-ECNCMSN5	CONST CONT-MASONRY -westside Acad	0.00	0.00					137,449
FAR-0-0-MM2-21-ECNC0000	CONSTRUCTION CONTRACTS -GT JACKSON EC E	0.00	0.00				48,834	
FAR-0-0-MM2-WH-ECNC0000	CONSTRUCTION CONTRACTS -Whittier	0.00	0.00				3,491	2,739
FAR-0-0-MM2-WC-ECNC0000	CONSTRUCTION CONTRACTS -Wis Conservator	0.00	0.00				26,086	
FAR-0-0-MM2-WC-ECNCHVA5	CONST CONT-HVAC -Wis Conservator	0.00	0.00				108,273	1,069
FAR-0-0-MM2-ES-ECNCFLC6	CONST CONT-FLOOR/CEILING -Sp Ed/ Supp Ser	0.00	0.00				22,234	607,593
FAR-0-0-MM2-CD-ECNCGND6	CONST CONT-GROUNDS -Custer Stadium	0.00	0.00					47,773
FAR-0-0-MM2-11-ECNC0000	CONSTRUCTION CONTRACTS -FMS-11st Mainte	0.00	0.00				11,792	3,475
FAR-0-0-MM2-11-ECNCHVA5	CONST CONT-HVAC -FMS-11st Mainte	0.00	0.00				6,109	56,366
FAR-0-0-MM2-7S-ECNC0000	CONSTRUCTION CONTRACTS -7th St Storage	0.00	0.00				17,113	
FAR-0-0-MM2-39-ECNC0000	CONSTRUCTION CONTRACTS -39th St Oper Se	0.00	0.00					11,066
FAR-0-0-MM2-AB-ECNC7	CONSTRUCTION CONTRACTS -Administration	0.00	0.00				906,552	
FAR-0-0-MM2-AB-ECNCHVA6	CONST CONT-HVAC -Administration	0.00	0.00					13,214
FAR-0-0-MM2-DW-ECNC0000	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00	469,811			150,973	33,635
FAR-0-0-MM2-DW-ECNC1	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00					3,248
FAR-0-0-MM2-DW-ECNC5	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00				2,754	264
FAR-0-0-MM2-DW-ECNC7	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00				738,573	1,106,484
FAR-0-0-MM2-DW-ECNC8	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00			450,000	351,784	
FAR-0-0-MM2-DW-ECNC9	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00		587,203			
FAR-0-0-MM2-DW-ECNCEL6	CONST CONT-ELECT SYSTS -System wide Cos	0.00	0.00				242	82,959
FAR-0-0-MM2-DW-ECNCPLB1	CONST CONT-PLUMBING -System wide Cos	0.00	0.00					74,997
FAR-0-0-MM2-DW-ECNCROF0	CONST CONT-ROOFS -System wide Cos	0.00	0.00	598,392				
FAR-0-0-MM2-DW-ECNCROF6	CONST CONT-ROOFS -System wide Cos	0.00	0.00				1,072	107,033
FAR-0-0-MM2-DW-ECNCROF8	CONST CONT-ROOFS -System wide Cos	0.00	0.00			250,000	144,914	
FAR-0-0-MM2-DW-ECNCROF9	CONST CONT-ROOFS -System wide Cos	0.00	0.00		250,000			
FAR-0-0-MM2-DW-EDUP0000	DUPLICATING/PRINTING -System wide Cos	0.00	0.00				1,045	
Total MM2(S)-Major Maintenance		0.00	0.00	1,068,203	837,203	700,000	8,304,575	6,796,541

BU600
Construction Fund

210

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
FAR-0-0-MRP-TL-ECNC0000	CONSTRUCTION CONTRACTS -REAGAN HIGH SCH	0.00	0.00					41,045
FAR-0-0-MRP-MT-ECNC0000	CONSTRUCTION CONTRACTS -BRADLEY TRD&TEC	0.00	0.00				13,055	
FAR-0-0-MRP-ND-ECNCHSD6	CONST CONT-HS REDISGN -North Div HS	0.00	0.00					7,500
FAR-0-0-MRP-RS-ECNC0000	CONSTRUCTION CONTRACTS -Riverside HS	0.00	0.00				10,951	
FAR-0-0-MRP-SD-ECNC0000	CONSTRUCTION CONTRACTS -South Div HS	0.00	0.00				199,546	
FAR-0-0-MRP-VN-ECNC0000	CONSTRUCTION CONTRACTS -Vincent HS	0.00	0.00					1,382
FAR-0-0-MRP-WA-ECNC0000	CONSTRUCTION CONTRACTS -Old Washington	0.00	0.00				10,000	
FAR-0-0-MRP-AU-ECNCREL6	CONST CONT-RELOCATION -Auer Ave	0.00	0.00					5,532
FAR-0-0-MRP-FW-ECNC5	CONSTRUCTION CONTRACTS -Fernwood	0.00	0.00				5,440	96,604
FAR-0-0-MRP-SI-ECNC6	CONSTRUCTION CONTRACTS -Spanish Imm	0.00	0.00					74,962
FAR-0-0-MRP-GB-ECNC0000	CONSTRUCTION CONTRACTS -Green Bay Ave	0.00	0.00				3,654	54,031
FAR-0-0-MRP-HH-ECNC0000	CONSTRUCTION CONTRACTS -Happy Hill	0.00	0.00					55,130
FAR-0-0-MRP-HK-ECNC0000	CONSTRUCTION CONTRACTS -HOPKINS LLOYD	0.00	0.00					28,681
FAR-0-0-MRP-LI-ECNC0000	CONSTRUCTION CONTRACTS -Lincoln Ave	0.00	0.00					2,475
FAR-0-0-MRP-MD-ECNC6	CONSTRUCTION CONTRACTS -Maryland Ave	0.00	0.00				7,109	38,766
FAR-0-0-MRP-SE-ECNC8	CONSTRUCTION CONTRACTS -Sherman	0.00	0.00				8,139	
FAR-0-0-MRP-68-ECNC0000	CONSTRUCTION CONTRACTS -Sixty-Eighth St	0.00	0.00					176
FAR-0-0-MRP-MN-ECNC1	CONSTRUCTION CONTRACTS -McNair	0.00	0.00				(99,243)	99,243
FAR-0-0-MRP-VU-ECNC0000	CONSTRUCTION CONTRACTS -Vieau	0.00	0.00				12,975	
FAR-0-0-MRP-ES-ECNC0000	CONSTRUCTION CONTRACTS -Sp Ed/ Supp Ser	0.00	0.00				220,759	
FAR-0-0-MRP-CD-ECNC0000	CONSTRUCTION CONTRACTS -Custer Stadium	0.00	0.00				4,772	
FAR-0-0-MRP-S9-ECNC0000	CONSTRUCTION CONTRACTS -South Stadium	0.00	0.00				4,594	
FAR-0-0-MRP-AB-ECNC0000	CONSTRUCTION CONTRACTS -Administration	0.00	0.00				50,381	1,956
FAR-0-0-MRP-AB-ECNC7	CONSTRUCTION CONTRACTS -Administration	0.00	0.00				552,305	366,182
FAR-0-0-MRP-DW-ECNC0000	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00				113,954	
FAR-0-0-MRP-DW-ECNC7	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00				3,031	4,384
FAR-0-0-MRP-DW-ECNC8	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00			387,203	32,586	
FAR-0-0-MRP-DW-ECNCMIS0	CONST -System wide Cos	0.00	0.00				136	
FAR-0-0-MRP-DW-ECNCMIS3	CONST -System wide Cos	0.00	0.00				1,700	7,184
FAR-0-0-MRP-DW-ECNCREL5	CONST CONT-RELOCATION -System wide Cos	0.00	0.00				47,253	75,250
FAR-0-0-MRP-AB-EDUP0000	DUPLICATING/PRINTING -Administration	0.00	0.00				88	
Total	MRP(M,S)-Major Remodeling	0.00	0.00			387,203	1,203,185	960,483
FAR-0-0-OSM-DW-ECNC7	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00				323,106	
FAR-0-0-OSM-DW-ECNC9	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00		500,000			
Total	OSM(D,A)-OSHA/ST MANDATES	0.00	0.00		500,000		323,106	

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
SDV-0-0-QZA-RV-EWPT0000	PT CERTIFICATED -Roosevelt MS	0.00	0.00				3,247	
SDV-0-0-QZA-KN-EWPT0000	PT CERTIFICATED -ML King	0.00	0.00				4,192	
SDV-0-0-QZA-LA-EWPT0000	PT CERTIFICATED -Lancaster	0.00	0.00				2,038	
SDV-0-0-QZA-SE-EWPT0000	PT CERTIFICATED -Sherman	0.00	0.00				2,550	
SDV-0-0-QZA-RV-ECTS0000	CONTRACT SERVICES -Roosevelt MS	0.00	0.00				14,228	
SDV-0-0-QZA-KN-ECTS0000	CONTRACT SERVICES -ML King	0.00	0.00				11,808	
SDV-0-0-QZA-LA-ECTS0000	CONTRACT SERVICES -Lancaster	0.00	0.00				11,330	
SDV-0-0-QZA-SE-ECTS0000	CONTRACT SERVICES -Sherman	0.00	0.00				8,735	
SDV-0-0-QZA-KN-ECRG0000	CONFERENCE & REGISTRATN -ML King	0.00	0.00				1,674	
SDV-0-0-QZA-LA-ECRG0000	CONFERENCE & REGISTRATN -Lancaster	0.00	0.00				3,348	
SDV-0-0-QZA-SE-ECRG0000	CONFERENCE & REGISTRATN -Sherman	0.00	0.00				1,674	
FAR-0-0-QZA-BV-ECNC7	CONSTRUCTION CONTRACTS -Bay View HS	0.00	0.00				3,122	9,727
FAR-0-0-QZA-VN-ECNC7	CONSTRUCTION CONTRACTS -Vincent HS	0.00	0.00				30,332	1,059
FAR-0-0-QZA-IT-ECNC0000	CONSTRUCTION CONTRACTS -WA HS INFO TECH	0.00	0.00					1,267
FAR-0-0-QZA-IT-ECNC7	CONSTRUCTION CONTRACTS -WA HS INFO TECH	0.00	0.00				307,043	68,658
FAR-0-0-QZA-RV-ECNC7	CONSTRUCTION CONTRACTS -Roosevelt MS	0.00	0.00				40,314	704
FAR-0-0-QZA-JM-ECNC7	CONSTRUCTION CONTRACTS -MADISON ACAD CM	0.00	0.00				28,803	1,279
FAR-0-0-QZA-KN-ECNC7	CONSTRUCTION CONTRACTS -ML King	0.00	0.00				39,142	
FAR-0-0-QZA-LA-ECNC7	CONSTRUCTION CONTRACTS -Lancaster	0.00	0.00				43,056	9,854
FAR-0-0-QZA-SE-ECNC7	CONSTRUCTION CONTRACTS -Sherman	0.00	0.00				42,584	16,164
SDV-0-0-QZA-RV-EPPT0000	PUPIL TRANSPORTATION -Roosevelt MS	0.00	0.00				1,090	
SDV-0-0-QZA-RV-ETRV0000	TRAVEL - OUT OF TOWN -Roosevelt MS	0.00	0.00				11,848	7,199
SDV-0-0-QZA-KN-ETRV0000	TRAVEL - OUT OF TOWN -ML King	0.00	0.00				15,337	5,899
SDV-0-0-QZA-LA-ETRV0000	TRAVEL - OUT OF TOWN -Lancaster	0.00	0.00				11,511	16,858
SDV-0-0-QZA-SE-ETRV0000	TRAVEL - OUT OF TOWN -Sherman	0.00	0.00				17,482	11,401
SDV-0-0-QZA-SE-EDUP0000	DUPLICATING/PRINTING -Sherman	0.00	0.00				149	
SDV-0-0-QZA-KN-ESUP0000	SUPPLIES-CONSUMABLE -ML King	0.00	0.00				1,364	
SDV-0-0-QZA-LA-ESUP0000	SUPPLIES-CONSUMABLE -Lancaster	0.00	0.00				1,591	
SDV-0-0-QZA-SE-ESUP0000	SUPPLIES-CONSUMABLE -Sherman	0.00	0.00				164	
FAR-0-0-QZA-BV-ESUP0000	SUPPLIES-CONSUMABLE -Bay View HS	0.00	0.00					1,441
FAR-0-0-QZA-VN-ESUP0000	SUPPLIES-CONSUMABLE -Vincent HS	0.00	0.00					2,190
FAR-0-0-QZA-IT-ESUP0000	SUPPLIES-CONSUMABLE -WA HS INFO TECH	0.00	0.00					1,323
FAR-0-0-QZA-DW-EACL0000	ADMIN COSTS OF LOAN -System wide Cos	0.00	0.00					21,239
Total QZB(A)-QZAB		0.00	0.00				659,756	176,262

FAR-0-0-ECE-DW-ECNC7	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00				18,106,135	4,879,174
FCM-0-0-ECE-JU-ECNC7	CONSTRUCTION CONTRACTS -Juneau HS	0.00	0.00				30,434	
FCM-0-0-ECE-LN-ECNC7	CONSTRUCTION CONTRACTS -Lincoln M.S. of	0.00	0.00				33,862	
FCM-0-0-ECE-TL-ECNC7	CONSTRUCTION CONTRACTS -REAGAN HIGH SCH	0.00	0.00				15,705	
FCM-0-0-ECE-MR-ECNC7	CONSTRUCTION CONTRACTS -Marshall HS	0.00	0.00				62,665	
FCM-0-0-ECE-BV-ECNC7	CONSTRUCTION CONTRACTS -Bay View HS	0.00	0.00				51,596	
FCM-0-0-ECE-CT-ECNC7	CONSTRUCTION CONTRACTS -Custer HS	0.00	0.00				38,354	
FCM-0-0-ECE-HA-ECNC7	CONSTRUCTION CONTRACTS -Hamilton HS	0.00	0.00				57,304	
FCM-0-0-ECE-RK-ECNC7	CONSTRUCTION CONTRACTS -Rufus King HS	0.00	0.00				38,217	
FCM-0-0-ECE-ND-ECNC7	CONSTRUCTION CONTRACTS -North Div HS	0.00	0.00				59,958	
FCM-0-0-ECE-PK-ECNC7	CONSTRUCTION CONTRACTS -Pulaski HS	0.00	0.00				45,733	
FCM-0-0-ECE-RS-ECNC7	CONSTRUCTION CONTRACTS -Riverside HS	0.00	0.00				31,503	
FCM-0-0-ECE-SD-ECNC7	CONSTRUCTION CONTRACTS -South Div HS	0.00	0.00				33,529	
FCM-0-0-ECE-WA-ECNC7	CONSTRUCTION CONTRACTS -old washington	0.00	0.00				62,008	
FCM-0-0-ECE-AD-ECNC7	CONSTRUCTION CONTRACTS -Audubon MS	0.00	0.00				28,891	
FCM-0-0-ECE-A4-ECNC7	CONSTRUCTION CONTRACTS -ALLIANCE HS	0.00	0.00				4,545	
FCM-0-0-ECE-BE-ECNC7	CONSTRUCTION CONTRACTS -WEDGEWOOD PARK	0.00	0.00				26,360	
FCM-0-0-ECE-DA-ECNC7	CONSTRUCTION CONTRACTS -Douglas Com Acd	0.00	0.00				37,757	
FCM-0-0-ECE-RV-ECNC7	CONSTRUCTION CONTRACTS -Roosevelt MS	0.00	0.00				17,393	
FCM-0-0-ECE-JM-ECNC7	CONSTRUCTION CONTRACTS -MADISON ACAD CM	0.00	0.00				350,644	
FCM-0-0-ECE-ML-ECNC7	CONSTRUCTION CONTRACTS -Milw Sch/Lang	0.00	0.00				29,628	
FCM-0-0-ECE-BU-ECNC7	CONSTRUCTION CONTRACTS -Bruce	0.00	0.00				110,645	
FCM-0-0-ECE-DS-ECNC7	CONSTRUCTION CONTRACTS -Dover St	0.00	0.00				26,234	
FCM-0-0-ECE-FI-ECNC7	CONSTRUCTION CONTRACTS -French Imm	0.00	0.00				20,396	

BU600
Construction Fund

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Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
FCM-0-0-ECE-81-ECNC7	CONSTRUCTION CONTRACTS -Eighty-First St	0.00	0.00				45,210	
FCM-0-0-ECE-GB-ECNC7	CONSTRUCTION CONTRACTS -Green Bay Ave	0.00	0.00				68,580	
FCM-0-0-ECE-TP-ECNC7	CONSTRUCTION CONTRACTS -Parkside	0.00	0.00				313,982	
FAR-0-0-ECE-DW-EACL0000	ADMIN COSTS OF LOAN -System wide Cos	0.00	0.00					392,276
FCM-0-0-ECE-DW-EACL0000	ADMIN COSTS OF LOAN -System wide Cos	0.00	0.00				(8,321)	347,427
Total	ECP(L,S,E)-ENERGY CONSERV PROJ	0.00	0.00				19,738,947	5,618,877

BU600
Construction Fund

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Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
FAR-0-0-OSA-DW-ECNC0000	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00					57,616
Total	OSM(D,A)-OSHA/ST MANDATES	0.00	0.00					57,616

BU600
Construction Fund

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Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
FAR-0-0-MMQ-JU-ECNCROF8	CONST CONT-ROOFS - Juneau HS	0.00	0.00				12,922	
FAR-0-0-MMQ-TL-ECNCROF8	CONST CONT-ROOFS - REAGAN HIGH SCH	0.00	0.00				12,764	
FAR-0-0-MMQ-MR-ECNC0000	CONSTRUCTION CONTRACTS - Marshall HS	0.00	0.00				24,857	
FAR-0-0-MMQ-MR-ECNCGND8	CONST CONT-GROUNDS - Marshall HS	0.00	0.00				748	
FAR-0-0-MMQ-BV-ECNCEL8	CONST CONT-ELECT SYSTS - Bay View HS	0.00	0.00				40,556	
FAR-0-0-MMQ-BV-ECNCGND8	CONST CONT-GROUNDS - Bay View HS	0.00	0.00				44	
FAR-0-0-MMQ-RK-ECNCHVA8	CONST CONT-HVAC - Rufus King HS	0.00	0.00				26,174	
FAR-0-0-MMQ-NO-ECNCGND8	CONST CONT-GROUNDS - NORTH DIVISION	0.00	0.00				106	
FAR-0-0-MMQ-PK-ECNCGND8	CONST CONT-GROUNDS - Pulaski HS	0.00	0.00				150	
FAR-0-0-MMQ-XW-ECNCGND8	CONST CONT-GROUNDS - WASHINGTON HS	0.00	0.00				302	
FAR-0-0-MMQ-AD-ECNCHVA8	CONST CONT-HVAC - Audubon MS	0.00	0.00				4,436	
FAR-0-0-MMQ-BE-ECNCHVA8	CONST CONT-HVAC - WEDGEWOOD PARK	0.00	0.00				8,625	
FAR-0-0-MMQ-WB-ECNCHVA8	CONST CONT-HVAC - webster MS	0.00	0.00				5,808	
FAR-0-0-MMQ-JM-ECNCGND8	CONST CONT-GROUNDS - MADISON ACAD CM	0.00	0.00				16,368	
FAR-0-0-MMQ-AU-ECNC8	CONSTRUCTION CONTRACTS - Auer Ave	0.00	0.00				13,583	
FAR-0-0-MMQ-81-ECNCGND8	CONST CONT-GROUNDS - Eighty-First St	0.00	0.00				88	
FAR-0-0-MMQ-RT-ECNCF8	CONST CONT-FLOOR/CEILING - River Trail	0.00	0.00				51,105	
FAR-0-0-MMQ-LA-ECNCGND8	CONST CONT-GROUNDS - Lancaster	0.00	0.00				88	
FAR-0-0-MMQ-NE-ECNCGND8	CONST CONT-GROUNDS - Neeskara	0.00	0.00				9,839	
FAR-0-0-MMQ-PD-ECNCGND8	CONST CONT-GROUNDS - Pulaski Stadium	0.00	0.00				1,139	
FAR-0-0-MMQ-DW-ECNCPLB8	CONST CONT-PLUMBING - System wide Cos	0.00	0.00				252,686	
FAR-0-0-MMQ-DW-EACL0000	ADMIN COSTS OF LOAN - System wide Cos	0.00	0.00				384,149	
Total MMQ-Major Maint QSCB2017		0.00	0.00				866,537	

FAR-0-0-MMS-JU-ECNCEL4	CONST CONT-ELECT SYSTS - Juneau HS	0.00	0.00					191,489
FAR-0-0-MMS-BV-ECNCMSN4	CONST CONT-MASONRY - Bay View HS	0.00	0.00					109,070
FAR-0-0-MMS-BV-ECNCWND4	CONST CONT-WINDOWS/DOORS - Bay View HS	0.00	0.00					202,182
FAR-0-0-MMS-HA-ECNCHVA4	CONST CONT-HVAC - Hamilton HS	0.00	0.00				4,282,551	1,796,984
FAR-0-0-MMS-ND-ECNCMSN4	CONST CONT-MASONRY - North Div HS	0.00	0.00				22,287	
FAR-0-0-MMS-RS-ECNCELV4	CONST CONT-ELEVATORS - Riverside HS	0.00	0.00					1,875
FAR-0-0-MMS-SD-ECNCHVA4	CONST CONT-HVAC - South Div HS	0.00	0.00					162,594
FAR-0-0-MMS-IT-ECNCWND4	CONST CONT-WINDOWS/DOORS - WA HS INFO TECH	0.00	0.00				1,094,011	1,312,236
FAR-0-0-MMS-GA-ECNCROF4	CONST CONT-ROOFS - Grand Ave MS	0.00	0.00				965,614	
FAR-0-0-MMS-DA-ECNCHVA5	CONST CONT-HVAC - Douglas Com Acd	0.00	0.00				278,629	
FAR-0-0-MMS-BU-ECNCROF4	CONST CONT-ROOFS - Bruce	0.00	0.00					637,628
FAR-0-0-MMS-T6-ECNCHVA5	CONST CONT-HVAC - OBAMA S.C.T.E.	0.00	0.00				20,360	1,524,754
FAR-0-0-MMS-CU-ECNCHVA4	CONST CONT-HVAC - Curtin	0.00	0.00				17,228	13,224
FAR-0-0-MMS-CC-ECNCHVA4	CONST CONT-HVAC - ACAD OF CHINESE	0.00	0.00					5,959
FAR-0-0-MMS-TW-ECNCHVA4	CONST CONT-HVAC - Thurston Woods	0.00	0.00					931,574
FAR-0-0-MMS-LW-ECNCWND4	CONST CONT-WINDOWS/DOORS - Lowell	0.00	0.00					97,986
FAR-0-0-MMS-HA-EDUP0000	DUPLICATING/PRINTING - Hamilton HS	0.00	0.00				151	
Total MM2(S)-Major Maintenance		0.00	0.00				6,680,831	6,987,555

FAR-0-0-MRS-CD-ECNC0000	CONSTRUCTION CONTRACTS - Custer Stadium	0.00	0.00				1,981	6,138
FAR-0-0-MRS-S9-ECNC0000	CONSTRUCTION CONTRACTS - South Stadium	0.00	0.00				537	(14,921)
Total MRP(M,S)-Major Remodeling		0.00	0.00				2,518	(8,783)



Extension Fund



MILWAUKEE
PUBLIC SCHOOLS

2019–20 Superintendent's Proposed Budget
Fiscal Year: July 1, 2019 – June 30, 2020
Submitted to the Milwaukee Board of School Directors

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

BU600
MFC(E)-MUSIC FESTIVAL

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

380 - 679

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CCM-0-0-MFE-XX-EWOT0000	OVERTIME - MSC/COCUR	0.00	0.00	1,000		1,000		
CCM-0-0-MFE-XX-EWPT0000	PT CERTIFICATED - MSC/COCUR	0.00	0.00	58,600		58,600		
CCM-0-0-MFE-XX-EWLT9520	L.T.E. CLASSIFIED - MSC/COCUR	0.00	0.00					(11)
Total Other Wages		0.00	0.00	59,600		59,600		(11)
Other Benefits								
DWC-0-0-MFE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					(1)
DWC-0-0-MFE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	20,681		19,549		
Total Other Benefits		0.00	0.00	20,681		19,549		(1)
Purchased Services								
CCM-0-0-MFE-XX-ECTS0000	CONTRACT SERVICES - MSC/COCUR	0.00	0.00	125,649		125,649	146,870	2,320
CCM-0-0-MFE-XX-EDUP0000	DUPLICATING/PRINTING - MSC/COCUR	0.00	0.00				85	
CCM-0-0-MFE-XX-EPPT0000	PUPIL TRANSPORTATION - MSC/COCUR	0.00	0.00	27,827		27,827	23,535	
Total Purchased Services		0.00	0.00	153,476		153,476	170,492	2,320
Supplies/Supply Backorders								
CCM-0-0-MFE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MSC/COCUR	0.00	0.00	4,601		4,601	9,421	210
CCM-0-0-MFE-XX-ECLN0000	CLOTHING/LINEN - MSC/COCUR	0.00	0.00	12,000		12,000	24,539	
CCM-0-0-MFE-XX-EFOD0000	FOOD - MSC/COCUR	0.00	0.00				762	
CCM-0-0-MFE-XX-ESWR0000	SOFTWARE-PROGRAMMED - MSC/COCUR	0.00	0.00				194	
Total Supplies/Supply Backorders		0.00	0.00	16,601		16,601	34,917	210
Other Objects								
CCM-0-0-MFE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - MSC/COCUR	0.00	0.00				400	
Total Other Objects		0.00	0.00				400	
Total MFC(E)-MUSIC FESTIVAL		0.00	0.00	250,358		249,226	205,809	2,517

BU600
RFI-REC FACILITY IMPROVEMENTS

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

380 - 922

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
STS-0-0-RFI-XX-ESRS2215	REC DISTRICT COORDINATOR II - SITES	1.00	1.00	90,531	90,415			
STS-0-0-RFI-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - SITES	1.00	1.00	59,950	59,939			
Total	Position Salaries	2.00	2.00	150,481	150,354			
Position Benefits								
DWC-0-0-RFI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	52,217	52,323			
Total	Position Benefits	0.00	0.00	52,217	52,323			
Other Wages								
STS-0-0-RFI-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SITES	0.00	0.00					3,872
STS-0-0-RFI-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SITES	0.00	0.00	15,000	10,000	20,000		468
Total	Other Wages	0.00	0.00	15,000	10,000	20,000		4,341
Other Benefits								
DWC-0-0-RFI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,205	3,480	6,560		
Total	Other Benefits	0.00	0.00	5,205	3,480	6,560		
Purchased Services								
STS-0-0-RFI-XX-EADV0000	OFFICIAL ADVERTISING - SITES	0.00	0.00	250	1,000	2,400		
STS-0-0-RFI-XX-ECNC0000	CONSTRUCTION CONTRACTS - SITES	0.00	0.00	6,621,242	2,895,504	1,395,504	194,166	128,057
STS-0-0-RFI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SITES	0.00	0.00	500	3,300	3,300	365	
STS-0-0-RFI-XX-ECTS0000	CONTRACT SERVICES - SITES	0.00	0.00		15,000	190,296	700	
STS-0-0-RFI-XX-EDUP0000	DUPLICATING/PRINTING - SITES	0.00	0.00	2,003	4,000	9,377	691	555
STS-0-0-RFI-XX-ETRV0000	TRAVEL - OUT OF TOWN - SITES	0.00	0.00	5,000			1,950	160
Total	Purchased Services	0.00	0.00	6,628,995	2,918,804	1,600,877	197,872	128,772
Supplies/Supply Backorders								
STS-0-0-RFI-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00	3,000	2,000	6,577	1,064	494
STS-0-0-RFI-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SITES	0.00	0.00	1,000			16,522	6,198
STS-0-0-RFI-XX-EFOD0000	FOOD - SITES	0.00	0.00	500	500	800	18	60
STS-0-0-RFI-XX-ESWR0000	SOFTWARE-PROGRAMMED - SITES	0.00	0.00	1,500	1,500	3,500	184	117
Total	Supplies/Supply Backorders	0.00	0.00	6,000	4,000	10,877	17,789	6,870
Other Objects								
STS-0-0-RFI-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SITES	0.00	0.00	250			1,370	323
DWC-0-0-RFI-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00		(202,677)			
Total	Other Objects	0.00	0.00	250	(202,677)		1,370	323
Total	RFI-REC FACILITY IMPROVEMENTS	2.00	2.00	6,858,148	2,936,284	1,638,314	221,374	135,966

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
CSV-0-0-MCC-XX-ESRS2215	REC DISTRICT COORDINATOR II - OTH CM SV	1.00	1.00	76,744	76,646	63,000	79,540	4,326
CSV-0-0-MCC-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	4.00	5.00	277,100	214,776	183,702	162,385	46,299
Total	Position Salaries	5.00	6.00	353,844	291,422	246,702	241,926	50,626
Position Benefits								
DWC-0-0-MCC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	122,784	101,415	80,918	79,351	11,796
Total	Position Benefits	0.00	0.00	122,784	101,415	80,918	79,351	11,796
Other Wages								
PL5-0-0-MCC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00				202	609
PL5-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00	3,000	3,000	3,000	1,688	96
RTW-0-0-MCC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - TWILIGHT	0.00	0.00				1,004,135	292,903
RTW-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - TWILIGHT	0.00	0.00	1,120,000	1,250,000	1,250,000		8,408
RCE-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00	22,000				
RAS-0-0-MCC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-ADL SP	0.00	0.00				71,601	23,389
RAS-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-ADL SP	0.00	0.00	140,000	140,000	50,000		
SSR-0-0-MCC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SUMMER STRS	0.00	0.00				399	
RTW-0-0-MCC-XX-EWXE0000	EXTRA HRS-ENGINEER - TWILIGHT CENTERS	0.00	0.00	50,000	50,000	110,000	40,436	4,603
RAS-0-0-MCC-XX-EWXE0000	EXTRA HRS-ENGINEER - RC-ADL SP	0.00	0.00	8,000	8,000		6,529	3,777
Total	Other Wages	0.00	0.00	1,343,000	1,451,000	1,413,000	1,124,992	333,790
Other Benefits								
DWC-0-0-MCC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	466,021	504,948	463,464	368,997	77,773
Total	Other Benefits	0.00	0.00	466,021	504,948	463,464	368,997	77,773
Purchased Services								
PL5-0-0-MCC-XX-EDUP0000	DUPLICATING/PRINTING - WELLNESS PRG	0.00	0.00	1,000	1,000		2,343	
RTW-0-0-MCC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TWILIGHT	0.00	0.00	500	1,000		6,150	
RTW-0-0-MCC-XX-ECTS0000	CONTRACT SERVICES - TWILIGHT CENTERS	0.00	0.00	135,000	110,000	518,000	122,794	39,776
RTW-0-0-MCC-XX-EDUP0000	DUPLICATING/PRINTING - TWILIGHT CENTERS	0.00	0.00	4,000			24,137	465
RTW-0-0-MCC-XX-EGSV0000	GENERAL SERVICE - TWILIGHT CENTERS	0.00	0.00		5,000		4,156	
RTW-0-0-MCC-XX-EPPT0000	PUPIL TRANSPORTATION - TWILIGHT CENTERS	0.00	0.00				1,900	
RTW-0-0-MCC-XX-ETRV0000	TRAVEL - OUT OF TOWN - TWILIGHT CENTERS	0.00	0.00	4,500				
RAE-0-0-MCC-XX-ECTS0000	CONTRACT SERVICES - RC-ADL ED	0.00	0.00		10,000		10,000	(10,000)
RMK-0-0-MCC-XX-EADV0000	OFFICIAL ADVERTISING - REC-MARKETING	0.00	0.00		10,000	20,000	240	
RMK-0-0-MCC-XX-EDUP0000	DUPLICATING/PRINTING - REC-MARKETING	0.00	0.00		3,000	3,000	423	5,118
RAS-0-0-MCC-XX-ECTS0000	CONTRACT SERVICES - RC-ADL SP	0.00	0.00	140,000	140,000	69,000	61,995	11,216
RAS-0-0-MCC-XX-EDUP0000	DUPLICATING/PRINTING - RC-ADL SP	0.00	0.00	500			65	
RAS-0-0-MCC-XX-EGSV0000	GENERAL SERVICE - RC-ADL SP	0.00	0.00	1,000				
Total	Purchased Services	0.00	0.00	286,500	280,000	610,000	234,206	46,575
Supplies/Supply Backorders								
PL5-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - WELLNESS PRG	0.00	0.00	500	1,000		1,008	
RTW-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - TWILIGHT CENTERS	0.00	0.00	25,000	25,000	25,000	16,660	36,495
RMK-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - REC-MARKETING	0.00	0.00	13,000	10,000	2,000	9,966	10,766
RAS-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-ADL SP	0.00	0.00	3,000	3,000	2,000	2,084	2,120
RTW-0-0-MCC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TWILIGHT CENTERS	0.00	0.00	20,000	20,000		44,313	167,747
RMK-0-0-MCC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - REC-MARKETING	0.00	0.00				4,627	5,976
RAS-0-0-MCC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-ADL SP	0.00	0.00	2,000			1,007	1,867
PL5-0-0-MCC-XX-EFOD0000	FOOD - WELLNESS PRG	0.00	0.00				94	
RTW-0-0-MCC-XX-ECLN0000	CLOTHING/LINEN - TWILIGHT CENTERS	0.00	0.00	5,000	5,000	8,000	10,556	1,316
RTW-0-0-MCC-XX-EFOD0000	FOOD - TWILIGHT CENTERS	0.00	0.00	2,000	2,000	5,000	6,978	744
RTW-0-0-MCC-XX-ESWR0000	SOFTWARE-PROGRAMMED - TWILIGHT CENTERS	0.00	0.00				144	
RMK-0-0-MCC-XX-ECLN0000	CLOTHING/LINEN - REC-MARKETING	0.00	0.00				4,999	
RAS-0-0-MCC-XX-ECLN0000	CLOTHING/LINEN - RC-ADL SP	0.00	0.00	33,000	33,000	8,000	14,124	7,361
RAS-0-0-MCC-XX-EFOD0000	FOOD - RC-ADL SP	0.00	0.00	20,000	18,000		3,682	999
RAS-0-0-MCC-XX-ESWR0000	SOFTWARE-PROGRAMMED - RC-ADL SP	0.00	0.00					9
Total	Supplies/Supply Backorders	0.00	0.00	123,500	117,000	50,000	120,247	235,406

BU600
MCC-MPS CARES

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

380 - 925

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Objects								
RTW-0-0-MCC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - TWILIGHT	0.00	0.00	4,000	4,000		1,832	2,720
Total	Other Objects	0.00	0.00	4,000	4,000		1,832	2,720
Total	MCC-MPS CARES	5.00	6.00	2,699,649	2,749,785	2,864,084	2,171,554	758,688

BU600
PRE-K3 PROGRAMMING

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

380 - 927

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
RCE-0-0-PRE-XX-EWPT0000	PT CERTIFICATED - RC-CHD EN	0.00	0.00	8,045				
RCE-0-0-PRE-XX-EWLT9530	L.T.E. NO PENSION - RC-CHD EN	0.00	0.00	20,000				
Total	Other Wages	0.00	0.00	28,045				
Other Benefits								
DWC-0-0-PRE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,792				
DWC-0-0-PRE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,000				
Total	Other Benefits	0.00	0.00	5,792				
Purchased Services								
RCE-0-0-PRE-XX-EDUP0000	DUPLICATING/PRINTING - RC-CHD EN	0.00	0.00	14,163				
Total	Purchased Services	0.00	0.00	14,163				
Total	PRE-K3 PROGRAMMING	0.00	0.00	48,000				

380 - 928

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
CMS-0-0-SUR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - COMM SUMMER	22.00	22.00	153,878	153,878	125,520	206,913	201,848
SCM-0-0-SUR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SPECL	1.00	1.00	6,994	6,994	6,656		
CMS-0-0-SUR-XX-ESCL5865	SCHOOL SECRETARY I - COMM SUMMER SESS	22.00	22.00	49,063	49,063	42,019	353	
SCM-0-0-SUR-XX-ESCL5865	SCHOOL SECRETARY I - SPECL COMMUNITY	1.00	1.00	1,654	1,654	2,228		
CMS-0-0-SUR-XX-ESTC5105	TEACHER - COMM SUMMER SESS	0.00	0.00					137
CMS-0-0-SUR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - COMM SUMMER SESS	218.00	218.00	1,146,004	1,146,004	1,301,836	641,900	959,630
CMS-0-0-SUR-XX-ESTC9953	SUMMER SCHOOL TFA MENTOR - COMM SUMMER	0.00	0.00				97,181	38,163
SCM-0-0-SUR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - SPECL COMMUNITY	15.00	15.00	78,854	78,854	51,778	3,466	15,962
CMS-0-0-SUR-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - COMM SUMMER	40.00	40.00	83,040	83,040	84,039	81,657	104,512
CMS-0-0-SUR-XX-ESEA9913	SAFETY AIDES - COMM SUMMER SESS	22.00	22.00	33,105	33,105	42,620	97,054	93,884
SCM-0-0-SUR-XX-ESEA9913	SAFETY AIDES - SPECL COMMUNITY	1.00	1.00	1,504	1,504	4,262		
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					
Total	Position Salaries	0.00	0.00	1,554,096	1,554,096	1,660,958	1,128,526	1,414,138
Position Benefits								
DWC-0-0-SUR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	539,271	540,825	544,794	370,156	329,494
Total	Position Benefits	0.00	0.00	539,271	540,825	544,794	370,156	329,494
Other Wages								
CMS-0-0-SUR-XX-EWPT0000	PT CERTIFICATED - COMM SUMMER SESS	0.00	0.00	31,000	31,000	30,000	117,543	180,750
CMS-0-0-SUR-XX-EWST0000	SUBSTITUTE TEACHER - COMM SUMMER SESS	0.00	0.00	32,000	32,000	39,999	11,421	1,086
CMS-0-0-SUR-XX-EWPO0000	PART-TIME OTHER - COMM SUMMER SESS	0.00	0.00	21,000	21,000	504	1,237	57
Total	Other Wages	0.00	0.00	84,000	84,000	70,503	130,202	181,894
Other Benefits								
DWC-0-0-SUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	29,148	29,232	23,126	42,706	42,381
Total	Other Benefits	0.00	0.00	29,148	29,232	23,126	42,706	42,381
Purchased Services								
CMS-0-0-SUR-XX-ECTS0000	CONTRACT SERVICES - COMM SUMMER SESS	0.00	0.00	117,500	117,500	76,120	155,139	85,939
CMS-0-0-SUR-XX-EDUP0000	DUPLICATING/PRINTING - COMM SUMMER SESS	0.00	0.00	19,000	19,000	15,000	101,692	108,659
CMS-0-0-SUR-XX-EPPT0000	PUPIL TRANSPORTATION - COMM SUMMER SESS	0.00	0.00	115,000	115,000	92,717	169,822	33,676
CMS-0-0-SUR-XX-EPST0000	POSTAGE - COMM SUMMER SESS	0.00	0.00	7,000	7,000		2,446	3,089
SCM-0-0-SUR-XX-EDUP0000	DUPLICATING/PRINTING - SPECL COMMUNITY	0.00	0.00	19,500	19,500	500		
SCM-0-0-SUR-XX-EPPT0000	PUPIL TRANSPORTATION - SPECL COMMUNITY	0.00	0.00	7,000	7,000	7,375		
Total	Purchased Services	0.00	0.00	285,000	285,000	191,712	429,100	231,365
Supplies/Supply Backorders								
CMS-0-0-SUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - COMM SUMMER SESS	0.00	0.00	27,578	25,940	28,000	97,216	113,107
CMS-0-0-SUR-XX-EFOD0000	FOOD - COMM SUMMER SESS	0.00	0.00				2,714	
Total	Supplies/Supply Backorders	0.00	0.00	27,578	25,940	28,000	99,930	113,107
Total	SUR-SUMMER SESSION-REC	0.00	0.00	2,519,093	2,519,093	2,519,093	2,200,623	2,312,382

BU600
 DRV-DRIVERS ED-REC

Milwaukee Public Schools
 Requested Budget
 For 2020

Requested: 04/30/2019
 Budget Version: PB

380 - 931

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
CSV-0-0-DRV-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	0.25	0.25	17,796	17,774	17,389	18,094	
Total Position Salaries		0.25	0.25	17,796	17,774	17,389	18,094	
Position Benefits								
DWC-0-0-DRV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	6,175	6,185	5,703	5,934	
Total Position Benefits		0.00	0.00	6,175	6,185	5,703	5,934	
Other Wages								
CSV-0-0-DRV-XX-EWOT0000	OVERTIME - OTH CM SV	0.00	0.00		600	600	91	1,357
CSV-0-0-DRV-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00			10,000	7,131	4,964
CSV-0-0-DRV-XX-EWPT5265	PT DRIVERS ED INSTRUCTOR - OTH CM SV	0.00	0.00	12,600	12,000	30,000	12,673	34,863
CSV-0-0-DRV-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	8,000	8,000	10,000	225	
Total Other Wages		0.00	0.00	20,600	20,600	50,600	20,120	41,184
Other Benefits								
DWC-0-0-DRV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,148	7,169	16,598	6,599	9,596
Total Other Benefits		0.00	0.00	7,148	7,169	16,598	6,599	9,596
Purchased Services								
CSV-0-0-DRV-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	80,000	80,000	150,000	81,885	173,915
CSV-0-0-DRV-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	1,800	1,800	2,500	100	4,514
CSV-0-0-DRV-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	500	500	500		60
Total Purchased Services		0.00	0.00	82,300	82,300	153,000	81,985	178,490
Supplies/Supply Backorders								
CSV-0-0-DRV-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	100	500	500	41	
Total Supplies/Supply Backorders		0.00	0.00	100	500	500	41	
Total DRV-DRIVERS ED-REC		0.25	0.25	134,119	134,528	243,790	132,776	229,270

380 - 932

Account Number	Nature of Expenditure	2019	2020	Budget		Past Expenditures		
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
STS-0-0-FGR-XX-ESRS2215	REC DISTRICT COORDINATOR II - SITES	1.00	1.00	65,559	64,192	88,499	87,778	91,884
BLD-0-0-FGR-XX-ESCA3705	LABORER SEASONAL - BUILDINGS	15.53	15.53	500,000	563,397	520,000	355,718	318,689
BLD-0-0-FGR-XX-ESCA4251	SML ENG MECH/GRNDSKPR-SEASONAL -	0.00	1.00	12,800				
STS-0-0-FGR-XX-ESUW4160	UTILITY WORKER - SITES	9.00	9.00	431,601	428,913	461,574	421,531	420,477
BLD-0-0-FGR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00			(25,320)		
Total	Position Salaries	25.53	26.53	1,009,960	1,056,502	1,044,753	865,028	831,051
Position Benefits								
DWC-0-0-FGR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	350,456	367,662	342,679	283,729	193,634
Total	Position Benefits	0.00	0.00	350,456	367,662	342,679	283,729	193,634
Other Wages								
STS-0-0-FGR-XX-EWOT0000	OVERTIME - SITES	0.00	0.00	10,000	10,000	10,000	13,760	11,694
STS-0-0-FGR-XX-EWPC0000	PART TIME CLERICAL - SITES	0.00	0.00	28,000	28,000	28,000	17,216	8,225
STS-0-0-FGR-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SITES	0.00	0.00				999	
Total	Other Wages	0.00	0.00	38,000	38,000	38,000	31,976	19,919
Other Benefits								
DWC-0-0-FGR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	13,186	13,224	12,464	10,488	4,641
Total	Other Benefits	0.00	0.00	13,186	13,224	12,464	10,488	4,641
Purchased Services								
STS-0-0-FGR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SITES	0.00	0.00	600	800	375	577	138
STS-0-0-FGR-XX-ECNC0000	CONSTRUCTION CONTRACTS - SITES	0.00	0.00					(329)
STS-0-0-FGR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SITES	0.00	0.00	150				
STS-0-0-FGR-XX-ECTS0000	CONTRACT SERVICES - SITES	0.00	0.00	50,000	44,142	36,000	519	32,850
STS-0-0-FGR-XX-EGSV0000	GENERAL SERVICE - SITES	0.00	0.00	500	500	500	464	180
STS-0-0-FGR-XX-EINF0000	INFRASTRUCTURE/INTERNAL LABOR - SITES	0.00	0.00	400,000	400,000			
STS-0-0-FGR-XX-ETRV0000	TRAVEL - OUT OF TOWN - SITES	0.00	0.00	2,000				
Total	Purchased Services	0.00	0.00	453,250	445,442	36,875	1,560	32,838
Supplies/Supply Backorders								
STS-0-0-FGR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00	100,000	100,000	100,000	96,094	88,633
STS-0-0-FGR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SITES	0.00	0.00	30,000	50,000	5,000	13,309	39,057
STS-0-0-FGR-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	1,000	1,000	1,000	866	303
STS-0-0-FGR-XX-EUNF0000	STAFF UNIFORMS - SITES	0.00	0.00	2,000	2,000	2,000	1,020	640
Total	Supplies/Supply Backorders	0.00	0.00	133,000	153,000	108,000	111,291	128,635
Capital Expenses								
STS-0-0-FGR-XX-ERVH0000	REPLACE VEHICLES - SITES	0.00	0.00					35,905
STS-0-0-FGR-XX-EEQ50000	EQUIPMENT (5000) - SITES	0.00	0.00	75,000	60,000	100,000	29,800	20,806
Total	Capital Expenses	0.00	0.00	75,000	60,000	100,000	29,800	56,711
Other Objects								
STS-0-0-FGR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SITES	0.00	0.00				496	70
DWC-0-0-FGR-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00		80,798			
Total	Other Objects	0.00	0.00		80,798		496	70
Total	FGR-FACILITIES-REC	25.53	26.53	2,072,852	2,214,628	1,682,771	1,334,372	1,267,503

BU600
UTR-UTILITIES-REC

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

380 - 934

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
BLD-0-0-UTR-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	53,493	53,493	49,977	53,240	52,398
BLD-0-0-UTR-XX-EH200000	WATER - BUILDINGS	0.00	0.00	129,660	129,660	32,831	40,841	37,551
BLD-0-0-UTR-XX-EICE0000	SNOW & ICE BILLING - BUILDINGS	0.00	0.00	32,661	32,661	35,692	30,244	32,785
BLD-0-0-UTR-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	107,449	107,449	125,636	185,556	203,872
BLD-0-0-UTR-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDINGS	0.00	0.00	83,509	83,509	75,869	80,130	87,769
BLD-0-0-UTR-XX-ESWT0000	SEWER TAX - BUILDINGS	0.00	0.00	38,634	38,634	25,802	35,713	28,730
Total	Purchased Services	0.00	0.00	445,406	445,406	345,807	425,726	443,108
Total	UTR-UTILITIES-REC	0.00	0.00	445,406	445,406	345,807	425,726	443,108

BU600
MUR-WKND MUSIC ED-REC

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

380 - 935

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Benefits								
Total	Position Benefits	0.00	0.00					
Other Wages								
CSV-0-0-MUR-XX-EWOT0000	OVERTIME - OTH CM SV	0.00	0.00					1,434
CSV-0-0-MUR-XX-EWMI0000	MUSIC INSTRUCTOR - OTH CM SV	0.00	0.00	28,159	28,159	28,159	37,544	57,852
CSV-0-0-MUR-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH CM SV	0.00	0.00				2,940	783
Total	Other Wages	0.00	0.00	28,159	28,159	28,159	40,484	60,069
Other Benefits								
DWC-0-0-MUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	9,771	9,799	9,237	13,279	13,996
Total	Other Benefits	0.00	0.00	9,771	9,799	9,237	13,279	13,996
Purchased Services								
CSV-0-0-MUR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00					191
CSV-0-0-MUR-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	48,000	48,000	47,944	42,400	6,374
CSV-0-0-MUR-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00					921
CSV-0-0-MUR-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00					259
Total	Purchased Services	0.00	0.00	48,000	48,000	47,944	42,400	7,746
Supplies/Supply Backorders								
CSV-0-0-MUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	3,792	3,764	4,382		2,261
CSV-0-0-MUR-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00					248
Total	Supplies/Supply Backorders	0.00	0.00	3,792	3,764	4,382		2,509
Total	MUR-WKND MUSIC ED-REC	0.00	0.00	89,722	89,722	89,722	96,163	84,322

BU600
SRP-READING ENRICHMENT

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 04/30/2019
Budget Version: PB

380 - 937

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
RDG-0-I-SRP-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - READING	0.00	0.00				8,078	28,593
RDG-0-I-SRP-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - READING	0.00	0.00	32,500	32,500	32,500		
Total	Other Wages	0.00	0.00	32,500	32,500	32,500	8,078	28,593
Other Benefits								
DWC-0-0-SRP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	11,278	11,310	10,660	2,649	6,662
Total	Other Benefits	0.00	0.00	11,278	11,310	10,660	2,649	6,662
Purchased Services								
RDG-0-I-SRP-XX-ECTS0000	CONTRACT SERVICES - READING	0.00	0.00	5,000	2,500	5,500		
RDG-0-I-SRP-XX-EDUP0000	DUPLICATING/PRINTING - READING	0.00	0.00	250		2,750		
RDG-0-I-SRP-XX-EPPT0000	PUPIL TRANSPORTATION - READING	0.00	0.00	3,500				
Total	Purchased Services	0.00	0.00	8,750	2,500	8,250		
Supplies/Supply Backorders								
RDG-0-I-SRP-XX-ESUP0000	SUPPLIES-CONSUMABLE - READING	0.00	0.00	33,282	40,000	49,837	1,288	(348)
RDG-0-I-SRP-XX-EFOD0000	FOOD - READING	0.00	0.00	500				157
Total	Supplies/Supply Backorders	0.00	0.00	33,782	40,000	49,837	1,288	(190)
Total	SRP-READING ENRICHMENT	0.00	0.00	86,310	86,310	101,247	12,016	35,064

BU600
ETL-EARN TO LEARN

Milwaukee Public Schools

Requested Budget

For 2020

Requested: 04/30/2019
Budget Version: PB

380 - 939

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CSV-0-0-ETL-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00		2,814	2,814		
Total	Other Wages	0.00	0.00		2,814	2,814		
Other Benefits								
DWC-0-0-ETL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		979	923		
Total	Other Benefits	0.00	0.00		979	923		
Purchased Services								
CSV-0-0-ETL-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	97,293	95,000	95,000	72,813	47,607
CSV-0-0-ETL-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00				76	
CSV-0-0-ETL-XX-ETVO0000	OTHER TRAVEL - OTH CM SV	0.00	0.00				20	
Total	Purchased Services	0.00	0.00	97,293	95,000	95,000	72,909	47,607
Supplies/Supply Backorders								
CSV-0-0-ETL-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00				9	
CSV-0-0-ETL-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00	800			783	
CSV-0-0-ETL-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	1,500	800	1,500	1,134	627
Total	Supplies/Supply Backorders	0.00	0.00	2,300	800	1,500	1,926	627
Total	ETL-EARN TO LEARN	0.00	0.00	99,593	99,593	100,237	74,836	48,234

For 2020

380 - 943

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
CSV-0-0-PRC-XX-ESAD0372	RECREATION MANAGER II - OTH CM SV	1.00	1.00	105,921	105,786	103,569	103,734	105,498		
CSV-0-0-PRC-XX-ESAD2200	SR DIR - SCHOOL & COMM REC - OTH CM SV	1.00	1.00	127,464	127,301	124,662	130,440	130,424		
CSV-0-0-PRC-XX-ESAD2210	COORDINATOR - OTH CM SV	3.00	3.00	271,907	271,563	265,809	272,728	271,321		
CSV-0-0-PRC-XX-ESRS2215	REC DISTRICT COORDINATOR II - OTH CM SV	9.00	9.00	698,931	661,059	723,630	697,608	671,894		
CSV-0-0-PRC-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	22.50	22.50	1,337,580	1,348,628	1,351,482	1,193,394	1,178,486		
WHD-0-0-PRC-XX-ESCA2426	REC/INV SUPPLY CUST - WAREHOUSE	1.00	1.00	49,671	49,608	48,441	50,001	49,163		
TSV-0-0-PRC-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	1.00	1.00	76,701	76,604	74,959	76,762	76,679		
CSV-0-0-PRC-XX-ESCA1120	FIN PLAN & BUDGET ANALYST III - OTH CM SV	1.00	1.00	75,120	75,025	73,410	73,631	71,419		
CSV-0-0-PRC-XX-ESCA1129	PLANNING ASSISTANT III - OTH CM SV	1.00	1.00	56,128	47,430	51,385				
CSV-0-0-PRC-XX-ESCA2500	ACCOUNTANT I - OTH CM SV	1.00	1.00	47,942	47,881	46,755	48,024	47,091		
CSV-0-0-PRC-XX-ESCA3030	ADMIN ASST III - OTH CM SV	1.00	1.00	66,079	65,995	64,562	68,635			
CSV-0-0-PRC-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH CM SV	0.00	0.00				(1,002)	59,426		
CSV-0-0-PRC-XX-ESCL3473	ACCOUNTING ASSISTANT II - OTH CM SV	1.00	1.00	49,903	42,358	42,358	13,081			
CSV-0-0-PRC-XX-ESCL5865	SCHOOL SECRETARY I - OTH CM SV	9.00	9.00	305,955	319,230	325,653	302,376	325,800		
CSV-0-0-PRC-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - OTH CM SV	0.00	0.00				14,737			
CSV-0-0-PRC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH CM SV	0.00	0.00	(74,085)		(120,654)				
Total	Position Salaries	52.50	52.50	3,195,217	3,238,468	3,176,021	3,044,153	2,987,203		

Position Benefits										
DWC-0-0-PRC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,108,740	1,126,987	1,041,735	998,482	696,018		
Total	Position Benefits	0.00	0.00	1,108,740	1,126,987	1,041,735	998,482	696,018		

Other Wages										
CSV-0-0-PRC-XX-EWPC0000	PART TIME CLERICAL - OTH CM SV	0.00	0.00	300	450	800	390	293		
CSV-0-0-PRC-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00	30,000		1,000		486		
RSA-0-0-PRC-XX-EWPT0000	PT CERTIFICATED - RSA-REC SAFETY	0.00	0.00	20,000			18,431			
RYS-0-0-PRC-XX-EWCH5401	COACHES - RC-YTH SP	0.00	0.00	69,244	81,820					
RMS-0-0-PRC-XX-EWCH5401	COACHES - RC-MS SP	0.00	0.00	87,500	125,000					
CSV-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00				3,905	2,729		
CSV-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	5,000	2,500	5,000	2,199	259		
PL5-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00				9,589	26,532		
PL5-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00	8,000	10,000	20,000	459			
RTW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - TWILIGHT	0.00	0.00				6,908	5,482		
PL6-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				(4,739)	1,079		
PL6-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00					6,301		
P01-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PEP BAND	0.00	0.00			5,000				
ORF-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OAKRIDGE FARM	0.00	0.00				71,719			
ORF-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OAKRIDGE FARM	0.00	0.00	51,600	51,000	51,000	267			
P02-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	2,000	2,000	2,000				
P05-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				18,786	57,456		
P05-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	40,000	55,000	55,000		4,771		
RCE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00				85,300	80,230		
RCE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00	80,000	78,000	78,000				
RAE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-ADL ED	0.00	0.00				186,301	189,791		
RAE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-ADL ED	0.00	0.00	195,000	195,000	195,000		121		
RMK-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - REC-MARKETING	0.00	0.00				93,220	31,364		
RMK-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - REC-MARKETING	0.00	0.00	110,000	110,000	50,000				
RCC-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-COM CT	0.00	0.00				349,584	377,830		
RCC-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-COM CT	0.00	0.00	390,000	380,000	400,000				
RTC-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TR CC	0.00	0.00				22,224	20,835		
RTC-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TR CC	0.00	0.00	25,000	25,000	25,000				
RYS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-YTH SP	0.00	0.00				182,268	129,129		
RYS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-YTH SP	0.00	0.00	126,400	122,400	172,700	45,122	82,068		
P07-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00		6,000					
RSR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-SREC	0.00	0.00				131,439	151,104		
RSR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-SREC	0.00	0.00	170,000	200,000	200,000	774			
P11-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - DADDY DAUGHTER	0.00	0.00				820	1,200		
P11-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - DADDY DAUGHTER	0.00	0.00	2,000	2,000	4,000				

380 - 943

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
R55-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-55+	0.00	0.00					66,964	43,328
R55-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-55+	0.00	0.00	81,000	91,900	98,500	84	26,195	
ROE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-OUTDR	0.00	0.00					68,762	95,361
ROE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-OUTDR	0.00	0.00	89,000	89,000	89,000	871	9,230	
RAQ-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-AQUATC	0.00	0.00					282,183	199,167
RAQ-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-AQUATC	0.00	0.00	322,300	312,300	312,300		123,704	
RCS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-COM SW	0.00	0.00					30,781	22,728
RCS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-COM SW	0.00	0.00	37,500	37,500	42,500		8,626	
RAS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-ADL SP	0.00	0.00					759	76
RMS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-MS SP	0.00	0.00					150,142	101,848
RMS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-MS SP	0.00	0.00	97,000	86,000	211,000	2,674	2,278	
RTR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TR	0.00	0.00					42,234	24,135
RTR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TR	0.00	0.00	82,300	60,000	58,000	5,454	26,390	
RXW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-SS WRP	0.00	0.00					187,695	54,555
RXW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-SS WRP	0.00	0.00	276,475	211,040	198,000		116,864	
P12-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00					16,872	10,068
P12-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	19,000	19,000	19,000	31	3,221	
RCT-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TUTOR	0.00	0.00					5,053	10,796
RCT-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TUTOR	0.00	0.00	5,000	8,000	8,000			
RFE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-FIRE E	0.00	0.00					11,825	11,162
RFE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-FIRE E	0.00	0.00	17,000	19,200	12,000		30	
RPI-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PRG IN	0.00	0.00	80,000	88,000	82,500	68,392	46,438	
RPI-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-PRG IN	0.00	0.00						11,959
RPW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00					209,273	188,599
RPW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00	205,000	200,000	200,000	7,901	9,202	
RBF-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-BALLFL	0.00	0.00					17,682	1,581
RBF-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-BALLFL	0.00	0.00	74,000	80,000	80,000	50,459	56,193	
RMI-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-MUNI	0.00	0.00					7,961	2,388
RMI-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-MUNI	0.00	0.00	16,000	20,350	15,350	4,911	13,197	
SSR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SUMMER STRS	0.00	0.00					(199)	56,757
SSR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SUMMER STRS	0.00	0.00						9,065
P22-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	21,000					
SOT-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SP OLY-TEAM	0.00	0.00					9,608	8,001
SOT-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SP OLY-TEAM	0.00	0.00	19,000	12,000	17,200	78	1,848	
P50-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00					2,825	1,793
P50-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	4,500	4,500	4,500	55	1,610	
RMU-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - MOBILE REC	0.00	0.00					48,605	47,156
RMU-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - MOBILE REC	0.00	0.00	47,000	45,000	40,000		102	
CSV-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - OTH CM SV	0.00	0.00	310,000	310,000	310,000	(2,198)		
CSV-0-0-PRC-XX-EWAO9050	ATHLETIC OFFICIAL - OTH CM SV	0.00	0.00					370,792	360,755
RAS-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00					78,959	4,819
RAS-0-0-PRC-XX-EWAO9050	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00	100,000	105,000	105,000	14,475	84,576	
RMS-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - RC-MS SP	0.00	0.00	32,805	23,805	18,100	36,084	35,416	
SOT-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - SP OLY-TEAM COST	0.00	0.00	6,700	6,700	6,700	750	1,055	
BLD-0-0-PRC-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00	70,000	70,000	70,000	41,585	40,180	
BLD-0-0-PRC-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00		1,000	1,000		(2,408)	
CSV-0-0-PRC-XX-EWXE0000	EXTRA HRS-ENGINEER - OTH CM SV	0.00	0.00	205,000	205,000	250,000	249,103	256,967	
Total Other Wages		0.00	0.00	3,629,624	3,551,465	3,513,150	3,314,472	3,296,101	
Other Benefits									
DWC-0-0-PRC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,259,480	1,235,910	1,152,313	1,087,147	767,991	
Total Other Benefits		0.00	0.00	1,259,480	1,235,910	1,152,313	1,087,147	767,991	
Purchased Services									
DRD-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - DRIVER ED	0.00	0.00					65	
BLD-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00	100,000	100,000	100,000	14,855		
CSV-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - OTH CM SV	0.00	0.00	240,000	240,000	210,000	97,581	170,250	
CSV-0-0-PRC-XX-EBBS0000	BUY BACK SERVICES - OTH CM SV	0.00	0.00					175	14
CSV-0-0-PRC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	28,000	28,000	35,000	28,765	25,650	

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Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
CSV-0-0-PRC-XX-ECNC0000	CONSTRUCTION CONTRACTS - OTH CM SV	0.00	0.00						168,271	
CSV-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM SV	0.00	0.00	2,000	5,000	130,000	65,793	16,150		
CSV-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	75,000	200,000	180,000	145,771	131,931		
CSV-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	5,000	10,000	15,000	3,646	5,054		
CSV-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - OTH CM SV	0.00	0.00	35,000	104,000	56,500	42,138	30,717		
CSV-0-0-PRC-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH CM SV	0.00	0.00	32,000	32,000	50,000	39,136	31,312		
CSV-0-0-PRC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - OTH CM SV	0.00	0.00		20,000	25,000	11,451	9,990		
CSV-0-0-PRC-XX-EPST0000	POSTAGE - OTH CM SV	0.00	0.00	100,000	100,000	104,562	93,501	88,855		
CSV-0-0-PRC-XX-ETEL0000	TELEPHONE - OTH CM SV	0.00	0.00	10,000	9,500	11,000	9,059	7,863		
CSV-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	10,000	35,996	30,000	15,531	18,068		
PL5-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - WELLNESS	0.00	0.00	1,500						
PL5-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - WELLNESS PRG	0.00	0.00	15,000	20,000	15,000	4,140	8,273		
PL5-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - WELLNESS PRG	0.00	0.00	500			12			
PL5-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - WELLNESS PRG	0.00	0.00		500		(440)	880		
RTW-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - TWILIGHT CENTERS	0.00	0.00				2,485			
P01-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - PEP BAND	0.00	0.00			10,000				
ORF-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - OAKRIDGE FARM	0.00	0.00	9,500	7,300	7,300	6,385			
P02-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - PLAYGRND	0.00	0.00	5,000	5,000	5,000	754	249		
P05-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - PLAYGRND	0.00	0.00	2,500						
RMK-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - REC-MARKETING	0.00	0.00	95,000	75,000	50,000	80,187	46,871		
RMK-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	2,000						
RMK-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - REC-MARKETING	0.00	0.00	10,000	10,000	25,000	4,572	6,475		
RMK-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - REC-MARKETING	0.00	0.00				5,816	1,715		
RMK-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - REC-MARKETING	0.00	0.00	400	400	400		150		
RCC-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-COM CT	0.00	0.00	500						
RCC-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	85,000	85,000	85,000	86,358	75,320		
RCC-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-COM CT	0.00	0.00	2,000			1,169	101		
RCC-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-COM CT	0.00	0.00	500	500	500	314			
RCC-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-COM CT	0.00	0.00	8,000						
RYS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-YTH SP	0.00	0.00	20,000	21,000	67,191	2,823	6,792		
RYS-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-YTH SP	0.00	0.00	4,500	6,500	3,000	3,425	3,475		
RYS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-YTH SP	0.00	0.00			1,000		192		
RYS-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-YTH SP	0.00	0.00	6,000						
RSR-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-SREC	0.00	0.00		2,750	2,750	(885)	6,943		
RSR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-SREC	0.00	0.00	55,000	25,000	32,000	12,026	10,394		
RSR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-SREC	0.00	0.00	2,000	5,000	7,000	1,978	105		
RSR-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-SREC	0.00	0.00				2,684	50		
P11-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - DADDY DAUGHTER	0.00	0.00		1,000	1,000		500		
P11-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - DADDY DAUGHTER	0.00	0.00	17,000	12,000	12,000	11,882	10,177		
P11-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - DADDY DAUGHTER	0.00	0.00	500			103	322		
P11-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - DADDY DAUGHTER	0.00	0.00	200	200		92	142		
R55-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-55+	0.00	0.00		500	500				
R55-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-55+	0.00	0.00	28,600	28,600	22,000	23,582	18,573		
R55-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-55+	0.00	0.00	1,500	1,500	1,500	1,142	667		
R55-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-55+	0.00	0.00				(820)	1,660		
R55-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-55+	0.00	0.00				242	204		
ROE-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-OUTDR	0.00	0.00	9,000	11,000	11,000	5,954	11,106		
ROE-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-OUTDR	0.00	0.00	7,200	7,200	5,200	3,801	3,519		
ROE-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-OUTDR	0.00	0.00	2,500	6,000	6,000	2,015	705		
ROE-0-0-PRC-XX-ETEL0000	TELEPHONE - RC-OUTDR	0.00	0.00	1,300	1,300	1,300	1,106	1,008		
ROE-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-OUTDR	0.00	0.00	700						
RAQ-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-AQUATC	0.00	0.00					150		
RAQ-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-AQUATC	0.00	0.00	500				120		
RAQ-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-AQUATC	0.00	0.00				348	924		
RAQ-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-AQUATC	0.00	0.00	200	200		98	169		
RAQ-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-AQUATC	0.00	0.00	12,000	14,500	14,500	8,961	2,236		
RAQ-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-AQUATC	0.00	0.00	3,000						
RCS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-COM SW	0.00	0.00				48			
RCS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-COM SW	0.00	0.00				181			

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Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
RAS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-ADL SP	0.00	0.00			100		
RAS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-ADL SP	0.00	0.00	10,000	10,000	10,000	6,231	6,256
RAS-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-ADL SP	0.00	0.00				98	
RAS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-ADL SP	0.00	0.00					3,356
RMS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-MS SP	0.00	0.00	30,048	30,048	49,048	17,425	13,335
RMS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-MS SP	0.00	0.00	500				
RTR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-TR	0.00	0.00	7,200	7,200	7,200	4,261	3,387
RTR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-TR	0.00	0.00	3,500	3,500	3,500	1,810	694
RTR-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-TR	0.00	0.00	1,000			95	
RXW-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-SS WRP	0.00	0.00		1,000	1,000		1,276
RXW-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-SS WRP	0.00	0.00	9,000	10,000	10,000	6,626	4,946
P12-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - PLAYGRND	0.00	0.00	300	300		243	
RPW-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-PLG/WP	0.00	0.00	8,000				
RPW-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-PLG/WP	0.00	0.00	10,000	10,000	7,675	5,514	8,885
RPW-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-PLG/WP	0.00	0.00	500			969	860
RPW-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-PLG/WP	0.00	0.00	1,000	1,000	500		326
RPW-0-0-PRC-XX-ETVO0000	OTHER TRAVEL - RC-PLG/WP	0.00	0.00				7	
SSR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - SUMMER STRS REC	0.00	0.00				18,995	25,220
SOT-0-0-PRC-XX-ECNSOFCL	CONSULTANT SERVICES-OFFICIALS - SP	0.00	0.00				5,201	
SOT-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SP	0.00	0.00	8,000	8,000	6,000	5,534	3,696
SOT-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - SP OLY-TEAM COST	0.00	0.00	3,300	2,000		250	4,400
SOT-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - SP OLY-TEAM COST	0.00	0.00					483
SOT-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - SP OLY-TEAM COST	0.00	0.00					504
SOT-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - SP OLY-TEAM COST	0.00	0.00	500	300	300	205	266
RMU-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - MOBILE REC UNITS	0.00	0.00					122
Total Purchased Services		0.00	0.00	1,138,948	1,315,794	1,428,526	913,488	1,002,325

Supplies/Supply Backorders								
Account Number	Nature of Expenditure	2019	2020	Amount	2019	2018	2018	2017
CSV-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	25,000	78,711	80,000	34,257	44,611
PL5-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - WELLNESS PRG	0.00	0.00	1,500			530	
P01-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - PEP BAND	0.00	0.00			1,000		
ORF-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OAKRIDGE FARM	0.00	0.00	42,000	31,600	31,600	54,244	
RCE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-CHD EN	0.00	0.00				77	80
RMK-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - REC-MARKETING	0.00	0.00	5,000	5,000	5,000	3,710	13,637
RCC-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM CT	0.00	0.00	10,000	10,000	10,000	8,703	11,493
RTC-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TR CC	0.00	0.00	200	200	200	59	
RYS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-YTH SP	0.00	0.00	32,242	32,166	20,000	23,997	21,105
RSR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-SREC	0.00	0.00	3,225	3,225	3,225	964	482
P11-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - DADDY DAUGHTER	0.00	0.00	2,000	2,000	2,000	3,839	1,155
R55-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-55+	0.00	0.00	7,000	7,000	7,000	4,573	3,356
ROE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-OUTDR	0.00	0.00	10,000	15,000	15,000	(2,589)	37,106
RAQ-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-AQUATC	0.00	0.00	14,000	11,000	11,000	11,412	10,010
RCS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM SW	0.00	0.00	1,500	2,300	3,300	866	
RAS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-ADL SP	0.00	0.00	5,000	5,000	3,000	4,835	1,613
RTR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TR	0.00	0.00	1,000	1,000	1,000	2,996	206
RXW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-SS WRP	0.00	0.00	3,000	5,000	5,000	939	3,347
P12-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - PLAYGRND	0.00	0.00		500	500		30
RCT-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TUTOR	0.00	0.00	300	300	500		
RPW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-PLG/WP	0.00	0.00	3,000	3,000		6,749	6,839
SSR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUMMER STRS REC	0.00	0.00					910
SOT-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP OLY-TEAM COST	0.00	0.00	2,000	2,000	2,000	4,052	1,926
RMU-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MOBILE REC UNITS	0.00	0.00	2,000	1,000		1,019	93
CSV-0-0-PRC-XX-ECPU0000	COMPUTERS - OTH CM SV	0.00	0.00	8,000			6,816	
CSV-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00	8,000	8,000	10,000	15,267	20,103
P01-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PEP BAND	0.00	0.00			42,000		
ORF-0-0-PRC-XX-ECPU0000	COMPUTERS - OAKRIDGE FARM	0.00	0.00				756	
ORF-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OAKRIDGE FARM	0.00	0.00	2,000			73	
RMK-0-0-PRC-XX-ECPU0000	COMPUTERS - REC-MARKETING	0.00	0.00				5,859	
RMK-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - REC-MARKETING	0.00	0.00				1,774	7,083

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Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
RCC-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM CT	0.00	0.00	25,000	25,000	25,000	26,205	26,015
RYS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-YTH SP	0.00	0.00	3,000	3,000		2,348	699
RSR-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-SREC	0.00	0.00				887	
P11-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DADDY DAUGHTER	0.00	0.00				1,580	
R55-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-55+	0.00	0.00				789	1,675
ROE-0-0-PRC-XX-ECPU0000	COMPUTERS - RC-OUTDR	0.00	0.00				756	
ROE-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-OUTDR	0.00	0.00	2,000	2,000	2,000	5,273	6,995
RAQ-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-AQUATC	0.00	0.00	3,500	3,500	3,500	3,272	2,094
RCS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM SW	0.00	0.00	2,000	2,500	2,000	1,506	1,034
RAS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-ADL SP	0.00	0.00	3,500	3,500	5,500	875	4,343
RXW-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-SS WRP	0.00	0.00				319	
RPW-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-PLG/WP	0.00	0.00	2,000	2,000	5,000	2,250	
SOT-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SP OLY-TEAM COST	0.00	0.00	1,000	6,500	1,500	1,182	5,035
RMU-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MOBILE REC UNITS	0.00	0.00	2,000				1,283
WHD-0-0-PRC-XX-EUNF0000	STAFF UNIFORMS - WAREHOUSE	0.00	0.00		125	125		
CSV-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00	1,200	1,500	1,500	2,647	3,147
CSV-0-0-PRC-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	1,000	225	200	408	456
CSV-0-0-PRC-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CM SV	0.00	0.00	1,000	5,000	5,000	4,369	
RTW-0-0-PRC-XX-EFOD0000	FOOD - TWILIGHT CENTERS	0.00	0.00				3,416	
P01-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - PEP BAND	0.00	0.00			2,000		
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				900	
RCC-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-COM CT	0.00	0.00	5,000	3,000	2,500	1,453	1,756
RCC-0-0-PRC-XX-EFOD0000	FOOD - RC-COM CT	0.00	0.00	1,000	1,000	4,000	6,336	180
RTC-0-0-PRC-XX-EFOD0000	FOOD - RC-TR CC	0.00	0.00	275	275	275	142	37
RYS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-YTH SP	0.00	0.00	18,500	18,500	8,200	11,471	1,904
RYS-0-0-PRC-XX-EFOD0000	FOOD - RC-YTH SP	0.00	0.00	500			250	32
RSR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-SREC	0.00	0.00	1,500	1,500	3,500	2,057	265
RSR-0-0-PRC-XX-EFOD0000	FOOD - RC-SREC	0.00	0.00	1,000	1,000	1,000	582	273
P11-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - DADDY DAUGHTER	0.00	0.00	500	250		222	353
P11-0-0-PRC-XX-EFOD0000	FOOD - DADDY DAUGHTER	0.00	0.00				94	
R55-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-55+	0.00	0.00	500	7,500	7,500	7,342	7,051
R55-0-0-PRC-XX-EFOD0000	FOOD - RC-55+	0.00	0.00	1,000	1,000	1,000	313	373
ROE-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-OUTDR	0.00	0.00				168	431
RAQ-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-AQUATC	0.00	0.00	11,000	15,500	15,500	6,527	14,767
RCS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-COM SW	0.00	0.00	1,000	1,000	500	595	
RAS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-ADL SP	0.00	0.00	12,500	5,000	3,000	2,478	2,438
RTR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-TR	0.00	0.00				2,039	
RXW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-SS WRP	0.00	0.00	3,000	3,000	3,000	1,377	478
RCT-0-0-PRC-XX-EFOD0000	FOOD - RC-TUTOR	0.00	0.00	250	250	250	29	184
RPW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-PLG/WP	0.00	0.00	1,000			1,093	870
RPW-0-0-PRC-XX-EFOD0000	FOOD - RC-PLG/WP	0.00	0.00	1,000	1,000		1,377	366
SSR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - SUMMER STRS REC	0.00	0.00					10,069
SOT-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - SP OLY-TEAM COST	0.00	0.00	8,000	8,000	15,000	10,301	9,562
SOT-0-0-PRC-XX-EFOD0000	FOOD - SP OLY-TEAM COST	0.00	0.00	2,500	2,500	1,500	1,140	1,890
Total	Supplies/Supply Backorders	0.00	0.00	305,492	349,427	373,675	312,174	291,263

Capital Expenses								
CSV-0-0-PRC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH CM SV	0.00	0.00	250,000	120,000	211,301	62,799	
RMS-0-0-PRC-XX-ERTS0000	SITE RENTAL - RC-MS SP	0.00	0.00	1,000				
CSV-0-0-PRC-XX-ERVH0000	REPLACE VEHICLES - OTH CM SV	0.00	0.00					32,733
CSV-0-0-PRC-XX-EEQ50000	EQUIPMENT (5000) - OTH CM SV	0.00	0.00		10,000	10,000		
CSV-0-0-PRC-XX-EEQ00000	EQUIPMENT - OTH CM SV	0.00	0.00		1,500	5,000	608	
Total	Capital Expenses	0.00	0.00	251,000	131,500	226,301	63,407	32,733

Other Objects								
CSV-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CM SV	0.00	0.00	120,000	120,000	5,000	59,748	4,702
CSV-0-0-PRC-XX-EUXP0000	UNCOLLECTIBLE EXPENSES - OTH CM SV	0.00	0.00			65,000		66,899
RTW-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - TWILIGHT	0.00	0.00				1,409	

BU600
 PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

For 2020

380 - 943

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
RMK-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - REC-MARKETING	0.00	0.00	3,000	2,500	2,500	1,903	3,431
RCC-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-COM CT	0.00	0.00					10
RCS-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-COM SW	0.00	0.00					46
RAS-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - RC-ADL SP	0.00	0.00			100		
Total Other Objects		0.00	0.00	123,000	122,500	72,600	63,061	75,088
Total PRC-EXT-PLYGRNDS & REC CTR		52.50	52.50	11,011,501	11,072,051	10,984,321	9,796,387	9,148,725

BU600
CNE(R)-WRAPAROUND PROGRAM

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

380 - 945

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
CSV-0-0-CNR-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	1.00	3.00	173,386	63,386	62,000	49,678	32,845
Total	Position Salaries	1.00	3.00	173,386	63,386	62,000	49,678	32,845
Position Benefits								
DWC-0-0-CNR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	60,165	22,058	20,336	16,294	7,652
Total	Position Benefits	0.00	0.00	60,165	22,058	20,336	16,294	7,652
Other Wages								
CSV-0-0-CNR-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	72,000	81,500	81,500	9,901	62,557
CSV-0-0-CNR-XX-EWXE0000	EXTRA HRS-ENGINEER - OTH CM SV	0.00	0.00	1,750	1,750	1,750	484	787
Total	Other Wages	0.00	0.00	73,750	83,250	83,250	10,386	63,345
Other Benefits								
DWC-0-0-CNR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	25,591	28,971	27,306	3,406	14,759
Total	Other Benefits	0.00	0.00	25,591	28,971	27,306	3,406	14,759
Purchased Services								
CSV-0-0-CNR-XX-EADV0000	OFFICIAL ADVERTISING - OTH CM SV	0.00	0.00				75	
CSV-0-0-CNR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	700	700	850	537	462
CSV-0-0-CNR-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	2,670,793	2,811,293	2,605,293	2,486,356	2,336,528
CSV-0-0-CNR-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	1,500	1,500	1,500	1,626	2,330
PL5-0-0-CNR-XX-ECTS0000	CONTRACT SERVICES - WELLNESS PRG	0.00	0.00	94,000	94,000		34,424	14,375
Total	Purchased Services	0.00	0.00	2,766,993	2,907,493	2,607,643	2,523,020	2,353,696
Supplies/Supply Backorders								
CSV-0-0-CNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	2,000	2,000	7,500	5,424	
CSV-0-0-CNR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00	500	500	1,500	1,366	
CSV-0-0-CNR-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00				94	720
CSV-0-0-CNR-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	500	500	500	10,843	246
Total	Supplies/Supply Backorders	0.00	0.00	3,000	3,000	9,500	17,729	967
Other Objects								
CSV-0-0-CNR-XX-EPPA0000	PRIOR PERIOD ADJUSTMENTS - OTH CM SV	0.00	0.00				(8,916)	
Total	Other Objects	0.00	0.00				(8,916)	
Total	CNE(R)-WRAPAROUND PROGRAM	1.00	3.00	3,102,885	3,108,158	2,810,035	2,611,599	2,473,265

BU600
XDI-EXTENSION DISTRICT INS

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

380 - 946

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Objects								
INJ-0-0-XDI-XX-EFIN0000	AUTOMOBILE INSURANCE - INS&JDGMT	0.00	0.00				5,591	4,632
INJ-0-0-XDI-XX-EFSI0000	PROPERTY INSURANCE - INS&JDGMT	0.00	0.00				26,374	24,110
INJ-0-0-XDI-XX-EGLB0000	GEN LIABILITY INSURANCE - INS&JDGMT	0.00	0.00	20,000	20,000	20,000	7,410	6,698
INJ-0-0-XDI-XX-EWCM0000	WORKERS COMPENSATION - INS&JDGMT	0.00	0.00	125,000	125,000	125,000	15,853	9,047
Total	Other Objects	0.00	0.00	145,000	145,000	145,000	55,229	44,488
Total	XDI-EXTENSION DISTRICT INS	0.00	0.00	145,000	145,000	145,000	55,229	44,488

BU600
XEB-EXT EMPLOYEE BENEFITS

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

380 - 947

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Benefits								
DWC-0-0-XEB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(3,476,124)	(3,397,505)	(3,816,840)	(5,591,207)	(2,942,416)
DWC-0-0-XEB-XX-EFDF0000	CATEGORICAL FRINGE REIMB - DIST WIDE	0.00	0.00	(7,225)	(12,019)	(11,417)	(24,377)	(10,729)
Total	Position Benefits	0.00	0.00	(3,483,349)	(3,409,524)	(3,828,257)	(5,615,585)	(2,953,145)
Other Wages								
DWC-0-0-XEB-XX-EWSV0000	SEVERANCE PAY (RETIREMENT) - DIST WIDE	0.00	0.00	20,000	20,000	20,000		
Total	Other Wages	0.00	0.00	20,000	20,000	20,000		
Other Objects								
DWC-0-0-XEB-XX-EBOB0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	313,735	263,558	212,681	212,068	161,732
DWC-0-0-XEB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	23,542	24,577	32,526	60,246	60,529
DWC-0-0-XEB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	172,208	169,343	213,896	84,632	88,880
DWC-0-0-XEB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	247,082	321,509	359,702	563,371	505,329
DWC-0-0-XEB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	447,270	443,632	559,835	238,808	242,091
DWC-0-0-XEB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	767,345	749,355	892,447	961,709	902,900
DWC-0-0-XEB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	44,935	36,414	35,604	89,720	76,826
DWC-0-0-XEB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	40,593	39,880	49,002	42,730	39,586
DWC-0-0-XEB-XX-ELTD0000	LONG TERM DISABILITY-ER PAID - DIST WIDE	0.00	0.00		18,041	26,263		
DWC-0-0-XEB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	1,296,639	1,213,215	473,845	1,299,953	1,213,216
Total	Other Objects	0.00	0.00	3,353,349	3,279,524	2,855,801	3,553,241	3,291,091
Other Objects								
DWC-0-0-XEB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00	110,000	110,000	110,000	20,943	39,344
Total	Other Objects	0.00	0.00	110,000	110,000	110,000	20,943	39,344
Total	XEB-EXT EMPLOYEE BENEFITS	0.00	0.00			(842,456)	(2,041,401)	377,289

BU600
XSC(M)-EXT SPECIAL/CONTINGNT

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

380 - 948

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
CSV-0-0-XSC-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - OTH CM SV	0.00	0.00		1,289			
Total	Position Salaries	0.00	0.00		1,289			
Total	XSC(M)-EXT SPECIAL/CONTINGNT	0.00	0.00		1,289			

BU600
ART-PTNRSHP FOR ART/HUMANITIES

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

380 - 949

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
CSV-0-0-ART-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	1.00	1.00	51,269	51,204	50,000	51,575	33,466
Total	Position Salaries	1.00	1.00	51,269	51,204	50,000	51,575	33,466
Position Benefits								
DWC-0-0-ART-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	17,790	17,819	16,399	16,916	7,797
Total	Position Benefits	0.00	0.00	17,790	17,819	16,399	16,916	7,797
Other Wages								
CSV-0-0-ART-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	12,000	7,763	7,763	9,487	8,383
Total	Other Wages	0.00	0.00	12,000	7,763	7,763	9,487	8,383
Other Benefits								
DWC-0-0-ART-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,164	2,702	2,547	3,111	1,953
Total	Other Benefits	0.00	0.00	4,164	2,702	2,547	3,111	1,953
Purchased Services								
CSV-0-0-ART-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	400	350	350	157	186
CSV-0-0-ART-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM SV	0.00	0.00					185
CSV-0-0-ART-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	1,750,000	1,419,555	1,419,555	1,285,506	1,259,169
CSV-0-0-ART-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00				1,028	
CSV-0-0-ART-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	2,000	2,000	2,000	5,679	
CSV-0-0-ART-XX-ETVO0000	OTHER TRAVEL - OTH CM SV	0.00	0.00	50			43	26
Total	Purchased Services	0.00	0.00	1,752,450	1,421,905	1,421,905	1,292,415	1,259,567
Supplies/Supply Backorders								
CSV-0-0-ART-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	200	200	200	536	84
CSV-0-0-ART-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00				269	
CSV-0-0-ART-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	150	150	150	515	748
Total	Supplies/Supply Backorders	0.00	0.00	350	350	350	1,321	832
Total	ART-PTNRSHP FOR ART/HUMANITIES	1.00	1.00	1,838,023	1,501,743	1,498,964	1,374,829	1,312,000

BU600
IAE-INTERSCH ATHLETIC EVENTS

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

For 2020

380 - 950

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
EXC-0-0-IAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CUR AC	0.00	0.00				(12,378)	12,378
Total	Supplies/Supply Backorders	0.00	0.00				(12,378)	12,378
Total	IAE-INTERSCH ATHLETIC EVENTS	0.00	0.00				(12,378)	12,378

BU600
CPS-COMMUNITY PARTNERSHIPS

Milwaukee Public Schools
Requested Budget
For 2020

Requested: 04/30/2019
Budget Version: PB

380 - 955

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
CSV-0-0-CPS-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	250,000	250,000	250,000	169,414	271,063
CSV-0-0-CPS-XX-ETCS0000	TRANSFER TO CESA - OTH CM SV	0.00	0.00				11,765	
Total	Purchased Services	0.00	0.00	250,000	250,000	250,000	181,179	271,063
Total	CPS-COMMUNITY PARTNERSHIPS	0.00	0.00	250,000	250,000	250,000	181,179	271,063

BU600
 ADE-ADULT EDUCATION

Milwaukee Public Schools
 Requested Budget
 For 2020

Requested: 04/30/2019
 Budget Version: PB

380 - 956

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
RAE-0-0-ADE-XX-ECTS0000	CONTRACT SERVICES - RC-ADL ED	0.00	0.00	130,000	130,000	130,000	115,834	
Total	Purchased Services	0.00	0.00	130,000	130,000	130,000	115,834	
Total	ADE-ADULT EDUCATION	0.00	0.00	130,000	130,000	130,000	115,834	



Categorical Programs



MILWAUKEE
PUBLIC SCHOOLS

2019–20 Superintendent's Proposed Budget
Fiscal Year: July 1, 2019 – June 30, 2020
Submitted to the Milwaukee Board of School Directors

GR600
SIX-TITLE I SIG II

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 080

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DII-0-S-SI7-XX-ESAD1055	SCHL IMPRVMT COORDINATOR II - DIR/IMP	0.00	0.00					48,644
ENG-H-I-SI7-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00					39,624
RDG-H-I-SI7-XX-ESTC5105	TEACHER - READING	0.00	0.00					52,138
RDG-H-I-SI8-XX-ESTC6200	TEACHER - SPEC CAL - READING	0.00	0.00					65,076
MTH-H-I-SI7-XX-ESTC5105	TEACHER - MATH	0.00	0.00					52,557
MTH-H-I-SI8-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	0.00					
SDV-H-S-SI8-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - STAFF DEV	0.00	0.00					
SDV-H-S-SI7-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00					36,546
SDV-H-S-SI8-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.00	0.00					67,942
Total	Position Salaries	0.00	0.00					362,530
Position Benefits								
DWC-0-0-SI8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					166,763
Total	Position Benefits	0.00	0.00					166,763
Other Wages								
GEN-H-I-SI7-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					18,194
SDV-H-S-SI7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					33,342
Total	Other Wages	0.00	0.00					51,536
Other Benefits								
DWC-0-0-SI7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					23,706
Total	Other Benefits	0.00	0.00					23,706
Purchased Services								
GEN-H-I-SI7-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					10,195
DTI-H-S-SI7-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00					5,000
GSP-0-S-SI7-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GENERAL SUPPORT	0.00	0.00					172
SDV-H-S-SI7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					4,450
SDV-H-S-SI7-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					24,500
SDV-0-S-SI7-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					51,898
Total	Purchased Services	0.00	0.00					96,216
Supplies/Supply Backorders								
GEN-0-S-SI7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					20,405
DTI-0-S-SI7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00					11,873
Total	Supplies/Supply Backorders	0.00	0.00					32,279
Other Objects								
DWC-0-0-SI7-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					42,157
Total	Other Objects	0.00	0.00					42,157
Total	SIX-TITLE I SIG II	0.00	0.00					775,191

GR600
TVX-SIG-CAR

Milwaukee Public Schools

Requested: 04/30/2019

Requested Budget

Budget Version: PB

Project: 082

For 2020

Account Number	Nature of Expenditure	2019			2020			Budget		Past Expenditures	
		Pos.	Pos.	Amount	Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries											
DTI-0-S-TV7-XX-ESAD1562	EQUITY & INCLSN SPEC I - OTH PL SV	0.00	0.00								7,034
DII-0-S-TV8-XX-ESAD0900	PARENT SERV CTR COORD - DIR/IMP	0.00	0.00							97,502	
DII-0-S-TV0-XX-ESAD1007	SCHOOL PERFORMANCE COOR III - DIR/IMP	3.00	11.00	866,393			250,955	723,387		591,722	459,232
OSC-0-A-TV0-XX-ESAD1045	SCHOOL PERF IMPRVMT MGR II - OTH SPVR	1.00	1.00	106,190			108,617	110,614		110,614	113,166
OSC-0-S-TV9-XX-ESAD1225	ASSESSMENT SPECIALIST III - OTH SPVR	1.00	0.00				70,000				
OGA-0-A-TV9-XX-ESAD1040	INSTRUCTIONAL SUPERINTENDENT - OTH GN AD	2.00	0.00				249,602				
OGA-0-A-TV0-XX-ESAD1562	EQUITY & INCLSN SPEC I - OTH GN AD	2.00	1.00	94,942			185,924	92,819		96,532	86,141
SYS-0-S-TV0-XX-ESAD1225	ASSESSMENT SPECIALIST III - SYSTEMLGY	0.00	2.00	191,486							
SDV-0-S-TV9-XX-ESCA1129	PLANNING ASSISTANT III - STAFF DEV	2.00	0.00				115,700	40,000		43,583	
PIN-0-A-TV0-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - PUB INFO	0.00	3.00	152,208							
OGA-0-A-TV0-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	1.00	2.00	58,305			28,544	29,044		15,129	22,453
SDV-0-S-TV9-XX-ESTC5126	LITERACY INSTRUCTIONAL COACH - STAFF DEV	0.00	0.00								350,495
SDV-0-S-TV8-XX-ESTC5129	INNOVATION COACH - STAFF DEV	0.00	0.00					555,968			
SDV-0-S-TV0-XX-ESTC6129	INNOVATION COACH (ES) - STAFF DEV	8.00	4.00	332,476			555,968			580,736	
Total	Position Salaries	20.00	24.00	1,802,000			1,565,310	1,551,832		1,535,820	1,038,524
Position Benefits											
DWC-0-0-TV0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	987,496			842,137	827,125		783,268	477,721
Total	Position Benefits	0.00	0.00	987,496			842,137	827,125		783,268	477,721
Other Wages											
GEN-0-I-TV8-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00								13,701
DII-0-S-TV9-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00				165,000				7,647
SDV-0-S-TV0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	152,137			10,000	103,250		189,748	59,666
SDV-0-S-TV8-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00				40,000	40,000		19,900	
Total	Other Wages	0.00	0.00	152,137			215,000	143,250		209,648	81,015
Other Benefits											
DWC-0-0-TV9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				6,000	6,000		2,985	
DWC-0-0-TV0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	83,371			94,150	55,033		96,771	37,267
Total	Other Benefits	0.00	0.00	83,371			100,150	61,033		99,756	37,267
Purchased Services											
GEN-0-I-TV7-XX-ECTV0000	CONTRACT SERVICES - GEN SCH	0.00	0.00								41,888
SDV-0-S-TV0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	550			18,500	6,500			5,243
SDV-0-S-TV0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	2,500			5,000	3,000			3,500
SDV-0-S-TV9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	50,000			114,635	106,533			67,331
SDV-0-S-TV0-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	500			3,000	3,000		2,229	1,932
SDV-0-S-TV7-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00								(82)
SDV-0-S-TV9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,604				44,000			38,417
SDV-0-S-TV7-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00								8,031
OGA-0-A-TV7-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00				105,565			6,312	312,021
GOE-0-S-TV7-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00								479,219
Total	Purchased Services	0.00	0.00	56,154			246,700	163,033		8,541	957,502
Supplies/Supply Backorders											
SDV-0-S-TV9-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	113,487			50,226	20,481		82,703	47,350
GOE-0-S-TV7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN EDUCATION	0.00	0.00								20,085
SDV-0-S-TV0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	8,000						2,919	
GOE-0-S-TV7-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN EDUCATION	0.00	0.00								125,518
SDV-0-S-TV8-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					3,600		40	2,723
Total	Supplies/Supply Backorders	0.00	0.00	121,487			50,226	24,081		85,662	195,678
Other Objects											
DWC-0-0-TV0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	197,355			176,000	166,789		172,490	112,291
Total	Other Objects	0.00	0.00	197,355			176,000	166,789		172,490	112,291
Total	TVX-SIG-CAR	20.00	24.00	3,400,000			3,195,523	2,937,143		2,895,188	2,900,000

Project: 086

For 2020

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
DII-0-S-3D0-XX-ESAD1053	COORD II-SCH IMPRVMT 10 MT - DIR/IMP	0.00	4.00	284,191		150,000		240,326		
DII-0-S-3D0-XX-ESAD1054	COORD II-SCH IMPRVMT 12 MT - DIR/IMP	2.00	3.00	244,570	162,792			323,800		
DII-0-S-3D0-XX-ESAD1055	SCHL IMPRVMT COORDINATOR II - DIR/IMP	1.00	1.00	92,208	90,286	90,143		93,752	45,071	
DII-0-S-3D0-XX-ESAD1065	SCHL IMPROVEMNT MONITOR-10 MO - DIR/IMP	0.00	1.00	58,522						
DII-0-S-3D9-XX-ESCA1056	TURNAROUND ARTS PROG COORD I - DIR/IMP	0.00	0.00			68,476		69,639		
DII-0-S-3D0-XX-ESCA1058	COR III-BLACK&LATINO MALES - DIR/IMP	1.00	1.00	94,942	92,962			82,294		
DII-0-S-3D0-XX-ESCA1613	MGR II-TURNAROUND ARTS PROG - DIR/IMP	1.00	1.00	79,000	79,244			79,244		
GEN-0-S-3D0-XX-ESTC5111	TEACHER-PBIS COACH - GEN SCH	0.00	0.20	12,000						
GEN-0-S-3D0-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	1.00	72,218						
MTL-0-S-3D0-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDRS	0.00	1.00	70,723		75,000				
GSP-H-I-3D0-XX-ESTC6200	TEACHER - SPEC CAL - GENERAL SUPPORT	0.00	2.00	118,640				99,073		
SDV-0-S-3D0-XX-ESTC6129	INNOVATION COACH (ES) - STAFF DEV	0.00	1.00	72,997				69,009		
SDV-0-S-3D0-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	2.00	2.00	149,840	146,714					
LIT-0-S-3D8-XX-ESTC5195	TEACHER LEADER - LITERACY CCH-LDR	0.00	0.00			75,000				
GEN-P-I-3D0-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	1.00	20,529				15,915		
GSP-P-S-3D0-XX-ESEA9290	SCHOOL SAFETY ASST 8 HRS - GENERAL	0.00	1.00	27,793						
GSP-P-S-3D9-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - GENERAL	0.00	0.00					12,372		
GSP-P-S-3D0-XX-ESEA9911	SCHOOL SAFETY ASST - GENERAL SUPPORT	0.00	1.00	27,793				12,982		
GSP-H-S-3D0-XX-ESEA9914	SCH SAFETY ASST-SPEC CALENDAR - GENERAL	0.00	1.00	25,000						
CDV-P-I-3D0-XX-ESEA5706	PARA EDUC ASST - CURR DEV	0.00	1.00	21,456				16,345		
Total	Position Salaries	7.00	23.20	1,472,422	571,998	458,619	1,114,755	45,071		
Position Benefits										
DWC-0-0-3D0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	806,887	307,735	244,444		568,525	20,732	
Total	Position Benefits	0.00	0.00	806,887	307,735	244,444		568,525	20,732	
Other Wages										
GEN-H-I-3D0-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	14,324				4,655		
CDV-P-S-3D0-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00	113,397				69,715	20,869	
SDV-0-S-3D0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	154,289	5,000	25,000		28,440	7,724	
CDV-M-I-3D8-XX-EWTS0000	TEACHER AS SUBSTITUTE - CURR DEV	0.00	0.00					17,780		
CDV-H-I-3D0-XX-EWST0000	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00	2,000				1,196		
CDV-M-I-3D0-XX-EWST5105	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00	42,950				10,090	5,584	
CDV-P-I-3D8-XX-EWST5300	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00					2,915		
SDV-H-S-3D8-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					1,187		
Total	Other Wages	0.00	0.00	326,960	5,000	25,000		135,980	34,178	
Other Benefits										
DWC-0-0-3D0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	179,175	2,690	13,325		69,350	15,722	
Total	Other Benefits	0.00	0.00	179,175	2,690	13,325		69,350	15,722	
Purchased Services										
GEN-P-S-3D0-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	2,000						
GSP-0-S-3D0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GENERAL SUPPORT	0.00	0.00	10,000	7,000	5,000		377		
GSP-P-S-3D9-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00					1,248		
GSP-M-S-3D0-XX-EPST0000	POSTAGE - GENERAL SUPPORT	0.00	0.00	2,000						
SDV-H-S-3D9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					6,194	5,697	
SDV-0-S-3D9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	675,661	345,811	153,677		427,793	68,249	
SDV-M-S-3D0-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00	2,000				3,300		
SDV-0-S-3D8-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00					43		
SDV-P-S-3D0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	113,176	35,000	20,000		98,413	29,172	
FLD-H-S-3D8-XX-EBST0000	BUS TICKETS - FIELD TRP	0.00	0.00					1,310		
FLD-H-S-3D0-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	22,372				853		
Total	Purchased Services	0.00	0.00	827,209	387,811	178,677		539,535	103,119	
Supplies/Supply Backorders										
GEN-0-S-3D9-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	82,149	10,000	7,452		65,558		
GSP-H-S-3D9-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00	9,912				3,345		
SDV-H-S-3D8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	37,985				35,326	2,356	

GR600
3DX-DPI-SIG COHORT IV

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 086

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
GEN-0-S-3D8-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				7,128	
GEN-0-S-3D8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				53,820	
GSP-P-S-3D0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GENERAL SUPPORT	0.00	0.00	4,505			967	
GEN-P-S-3D0-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	5,000				
GSP-H-S-3D0-XX-ENTB0000	NON-TEXT BOOKS - GENERAL SUPPORT	0.00	0.00	23,438			4,734	
SDV-P-S-3D0-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	25,479			1,080	
Total	Supplies/Supply Backorders	0.00	0.00	188,468	10,000	7,452	171,961	2,356
Capital Expenses								
SDV-0-S-3D0-XX-EEQ50000	EQUIPMENT (5000) - STAFF DEV	0.00	0.00	27,613				
Total	Capital Expenses	0.00	0.00	27,613				
Other Objects								
DWC-0-0-3D0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	196,812	66,634		137,942	9,099
Total	Other Objects	0.00	0.00	196,812	66,634		137,942	9,099
Total	3DX-DPI-SIG COHORT IV	7.00	23.20	4,025,546	1,351,868	927,517	2,738,051	230,279

GR600
9AX-TITLE I PREV-INTRV AT RISK

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 094

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OPI-0-I-9A8-XX-ESEA5720	PARA ED ASST-SPEC CAL - PRIM/INTR	0.00	0.00				21,573	
Total Position Salaries		0.00	0.00				21,573	
Position Benefits								
DWC-0-0-9A8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00				11,002	
Total Position Benefits		0.00	0.00				11,002	
Purchased Services								
OPI-0-I-9A9-XX-ETRV0000	TRAVEL - OUT OF TOWN - PRIM/INTR	0.00	0.00	6,000				
OSC-0-A-9A7-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00					5,692
GOE-0-I-9A0-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	59,000		147,392	32,224	38,086
Total Purchased Services		0.00	0.00	65,000		147,392	32,224	43,779
Supplies/Supply Backorders								
OPI-0-I-9A9-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00	24,000	128		7,566	16,419
Total Supplies/Supply Backorders		0.00	0.00	24,000	128		7,566	16,419
Other Objects								
DWC-0-0-9A0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,878			2,549	976
Total Other Objects		0.00	0.00	1,878			2,549	976
Total 9AX-TITLE I PREV-INTRV AT RISK		0.00	0.00	90,878	128	147,392	74,915	61,176

GR600
1AX-TITLE I COORD OF ADM

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 105

For 2020

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
OSC-0-A-1A0-XX-ESAD1000	ESEA COORD & COMPL MGR II - OTH SPVR	0.60	0.50	52,916	67,515	112,382	65,005	117,136		
FSC-0-A-1A8-XX-ESAD1855	NON-PUBLIC ED SERV SUP I - FISCAL	0.00	0.00			94,061		97,543		
FSC-0-A-1A8-XX-ESAD1856	NON-PUBLIC ED SERV COORD II - FISCAL	0.00	0.00			88,499				
FSC-0-A-1A0-XX-ESCA1120	FIN PLAN & BUDGET ANALYST III - FISCAL	0.50	0.50	34,283	34,470	98,229	68,063	106,841		
FSC-0-A-1A0-XX-ESCA1122	FIN PLAN & BUDGET COORD III - FISCAL	1.30	0.80	55,161	97,716	145,252	49,173	31,638		
FSC-0-A-1A0-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - FISCAL	0.60	1.20	67,155	33,716		24,167			
FSC-0-A-1A8-XX-ESCA1130	FIN PLAN & BUDGET ANALYST II - FISCAL	0.00	0.00			22,322				
FSC-0-A-1A0-XX-ESCA2506	ACCOUNTANT IV - FISCAL	0.00	0.50	32,936				38,182		
FSC-0-A-1A0-XX-ESCA3030	ADMIN ASST III - FISCAL	0.70	0.70	35,248	34,513	49,107	34,583			
FSC-0-A-1A9-XX-ESCA3468	INFORMATION SPECIALIST - FISCAL	0.00	0.00			37,607		38,004		
PSC-0-0-1A0-XX-ESCA1160	PROCUREMENT ASSOCIATE III - PURCH SC	0.00	1.00	52,929						
PSC-0-0-1A0-XX-ESCA1453	CONTRACT LAW COORDINATOR I - PURCH SC	0.00	0.50	32,707						
FSC-0-A-1A9-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	0.25	0.00		12,787					
FSC-0-A-1A0-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	47,415	49,130	48,934	49,131	49,700		
FSC-0-A-1A8-XX-ESCL5879	SCHOOL SECRETARY II - FISCAL	0.00	0.00					49,139		
Total Position Salaries		4.95	6.70	410,750	329,847	696,393	290,125	528,187		
Position Benefits										
DWC-0-0-1A0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	225,091	177,458	371,178	147,963	242,966		
Total Position Benefits		0.00	0.00	225,091	177,458	371,178	147,963	242,966		
Other Wages										
FSC-0-A-1A0-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	3,000	3,000	5,000	886	1,894		
FSC-0-A-1A8-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00			5,000				
FSC-0-A-1A0-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00	6,000	2,000	6,268	270	1,814		
Total Other Wages		0.00	0.00	9,000	5,000	16,268	1,156	3,708		
Other Benefits										
DWC-0-0-1A8-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			750				
DWC-0-0-1A0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,932	2,690	6,006	589	1,705		
Total Other Benefits		0.00	0.00	4,932	2,690	6,756	589	1,705		
Purchased Services										
OSC-0-A-1A0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	250	500	10,000	38	60		
OSC-0-A-1A0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH SPVR	0.00	0.00	1,500	1,000	2,000				
OSC-0-A-1A0-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	1,500		10,000	6,445			
OSC-0-A-1A0-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	500	1,000	1,200	51	245		
OSC-0-A-1A0-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	100	200	1,400	425	411		
OSC-0-A-1A9-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	3,000	6,000	8,000	2,809	6,471		
ADT-0-A-1A8-XX-EAUS0000	AUDIT SERVICES - GOVERNANCE	0.00	0.00	35,500	35,500	50,000	20,000	50,000		
Total Purchased Services		0.00	0.00	42,350	44,200	82,600	29,771	57,188		
Supplies/Supply Backorders										
OSC-0-A-1A9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	33,195	10,000	16,000	7,398	10,619		
OSC-0-A-1A0-XX-ENCG0000	NON-CAPITAL EQUIPMENT - OTH SPVR	0.00	0.00	8,000	5,000	15,000	4,845	11,228		
OSC-0-A-1A0-XX-ENTB0000	NON-TEXT BOOKS - OTH SPVR	0.00	0.00	500	1,000	1,050				
Total Supplies/Supply Backorders		0.00	0.00	41,695	16,000	32,050	12,243	21,847		
Other Objects										
DWC-0-0-1A0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	43,684	34,271	70,235	28,918	47,933		
Total Other Objects		0.00	0.00	43,684	34,271	70,235	28,918	47,933		
Total 1AX-TITLE I COORD OF ADM		4.95	6.70	777,502	609,466	1,275,480	510,767	903,538		

GR600
3BX-BLACK LATINO MALE ACHIEVE

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 106

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
GSP-0-A-3B0-XX-ESAD0129	DIR I-DEPT/BLACK&LATINO MALES - GENERAL	1.00	1.00	94,981	94,981	214,373	190,664		
GSP-0-A-3B8-XX-ESCA1058	COR III-BLACK&LATINO MALES - GENERAL	0.00	0.00						
GSP-0-A-3B0-XX-ESCA1129	PLANNING ASSISTANT III - GENERAL SUPPORT	1.00	1.00	61,378	60,098	44,267	41,684		
Total Position Salaries		2.00	2.00	156,359	155,079	258,640	232,348		
Position Benefits									
DWC-0-0-3B0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	85,685	83,432	137,855	118,497		
Total Position Benefits		0.00	0.00	85,685	83,432	137,855	118,497		
Purchased Services									
GSP-0-A-3B8-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00				45		
SDV-0-S-3B0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	500	1,500	1,500			
SDV-0-S-3B8-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				150		
SDV-0-S-3B0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,000	7,482	7,482	4,820		
Total Purchased Services		0.00	0.00	2,500	8,982	8,982	5,015		
Supplies/Supply Backorders									
GSP-0-A-3B9-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00	5,000	10,000	4,000	1,357		
SDV-0-S-3B8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				425		
Total Supplies/Supply Backorders		0.00	0.00	5,000	10,000	4,000	1,783		
Other Objects									
DWC-0-0-3B0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	15,622	16,119	26,002	22,700		
Total Other Objects		0.00	0.00	15,622	16,119	26,002	22,700		
Total 3BX-BLACK LATINO MALE ACHIEVE		2.00	2.00	265,166	273,612	435,479	380,345		

GR600
YHX-YOUTH INTERVENTION

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 107

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SSW-0-S-YH0-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	136,222	130,296	130,010	130,318	130,580
SSW-0-S-YH9-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCI WORK	0.00	0.00				35,085	
SSW-0-S-YH0-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	1.50	1.50	35,894	35,145	38,022		27,686
Total	Position Salaries	3.50	3.50	172,116	165,441	168,032	165,403	158,266
Position Benefits								
DWC-0-0-YH0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	94,320	89,007	89,561	84,355	72,802
Total	Position Benefits	0.00	0.00	94,320	89,007	89,561	84,355	72,802
Other Wages								
SSW-0-S-YH9-XX-EWOT0000	OVERTIME - SOCI WORK	0.00	0.00		2,123			125
Total	Other Wages	0.00	0.00		2,123			125
Other Benefits								
DWC-0-0-YH9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,142			57
Total	Other Benefits	0.00	0.00		1,142			57
Purchased Services								
MED-0-S-YH0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MED EDUC	0.00	0.00	700	700	820	1,067	1,598
Total	Purchased Services	0.00	0.00	700	700	820	1,067	1,598
Other Objects								
DWC-0-0-YH0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	16,723	16,409	16,409	15,927	13,854
Total	Other Objects	0.00	0.00	16,723	16,409	16,409	15,927	13,854
Total	YHX-YOUTH INTERVENTION	3.50	3.50	283,859	274,822	274,822	266,754	246,705

GR600
1VX-TITLE I - SCH TURNAROUND

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 108

For 2020

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
OSC-0-A-1V8-XX-ESAD1021	PERFORMANCE ANALYST III - OTH SPVR	0.00	0.00							54,146
OSC-0-A-1V9-XX-ESAD1031	RESEARCH SPECIALIST I - OTH SPVR	3.00	0.00		83,448	83,305	85,640	67,495		
OSC-0-A-1V0-XX-ESAD1032	RESEARCH SPECIALIST I - OTH SPVR	3.00	1.00	66,973	75,740	75,600	76,467	95,334		
OSC-0-A-1V7-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSHP - OTH SPVR	0.00	0.00							
OSC-0-A-1V0-XX-ESAD1306	SR DIR-SCHOOL TURNAROUND - OTH SPVR	3.00	1.00	134,958	132,143	132,000	134,711	112,160		
LIT-0-S-1V7-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	0.00	0.00							
LIT-0-S-1V7-XX-ESTC5195	TEACHER LEADER - LITERACY CCH-LDR	0.00	0.00							
Total	Position Salaries	9.00	2.00	201,931	291,331	290,905	296,819	329,136		
Position Benefits										
DWC-0-0-1V0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	110,658	156,736	155,052	151,378	151,402		
Total	Position Benefits	0.00	0.00	110,658	156,736	155,052	151,378	151,402		
Other Wages										
SDV-0-S-1V9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					14,220		
Total	Other Wages	0.00	0.00					14,220		
Other Benefits										
DWC-0-0-1V9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					6,541		
Total	Other Benefits	0.00	0.00					6,541		
Purchased Services										
GEN-0-I-1V9-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		702,150	704,260				
GEN-0-I-1V7-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					391		
SDV-0-S-1V7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					500		
SDV-0-S-1V7-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					38,475		
OSC-0-S-1V7-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00					483		
OSC-0-A-1V0-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	750,000						
OSC-0-S-1V7-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00					463		
GOE-0-I-1V8-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00				626,060	646,501		
Total	Purchased Services	0.00	0.00	750,000	702,150	704,260	626,060	686,814		
Supplies/Supply Backorders										
GEN-0-I-1V7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					5,304		
Total	Supplies/Supply Backorders	0.00	0.00					5,304		
Other Objects										
DWC-0-0-1V0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	13,079	28,453	28,318	28,460	32,541		
Total	Other Objects	0.00	0.00	13,079	28,453	28,318	28,460	32,541		
Total	1VX-TITLE I - SCH TURNAROUND	9.00	2.00	1,075,668	1,178,670	1,178,535	1,102,719	1,225,963		

GR600
IFX-TITLE I COORDIN. INSTR

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 110

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
OSC-0-A-1F0-XX-ESAD1021	PERFORMANCE ANALYST III - OTH SPVR	1.00	0.00		81,099	68,250			60,395
OSC-0-A-1F0-XX-ESAD1031	RESEARCH SPECIALIST I - OTH SPVR	0.00	1.00	65,474					
OSC-0-A-1F0-XX-ESAD1032	RESEARCH SPECIALIST I - OTH SPVR	0.00	1.00	66,973					
OSC-0-A-1F0-XX-ESAD1216	DATA SUPPORT ANALYST III - OTH SPVR	1.00	1.00	85,634	83,847	83,704	75,755		83,799
OSC-0-A-1F0-XX-ESAD1225	ASSESSMENT SPECIALIST III - OTH SPVR	0.80	1.00	84,444	66,145	81,037	85,798		167,895
OSC-0-A-1F0-XX-ESAD1226	MGR I-ASSESSMENT - OTH SPVR	1.00	1.00	107,739	105,491	82,539	101,595		
OSC-0-A-1F7-XX-ESAD1255	LITERACY EDUCATION MANAGER II - OTH SPVR	0.00	0.00						111,795
OSC-0-A-1F8-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH SPVR	0.00	0.00						109,293
OSC-0-A-1F0-XX-ESCA1217	SR PROGRAM ANALYST III - OTH SPVR	0.00	1.00	82,827			70,451		
MTL-0-S-1F8-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDRS	0.00	0.00						338,504
MTL-0-S-1F8-XX-ESTC5151	MATH LEADER (ES) - MATH TCHR LDRS	0.00	0.00						
SDV-0-S-1F7-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	0.00	0.00						363,874
SD4-0-S-1F8-XX-ESTC5118	SCIENCE TEACHING SPECIALIST - STAF DEV	0.00	0.00						77,236
SD1-0-S-1F7-XX-ESTC5118	SCIENCE TEACHING SPECIALIST - STAFF DEV	0.00	0.00						45,671
SD1-0-S-1F8-XX-ESTC5150	LITERACY SPECIALIST (YRS) - STAFF DEV	0.00	0.00						
LIT-0-S-1F8-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	0.00	0.00						
LIT-0-S-1F8-XX-ESTC5156	ACADEMIC COACH-LITERACY(ES) - LITERACY	0.00	0.00						
Total	Position Salaries	3.80	6.00	493,091	336,582	315,530	333,600		1,358,465
Position Benefits									
DWC-0-0-1F0-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	270,214	181,081	168,177	170,136		624,894
Total	Position Benefits	0.00	0.00	270,214	181,081	168,177	170,136		624,894
Other Wages									
SDV-0-S-1F7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00						16,120
SD4-0-S-1F7-XX-EWPT0000	PT CERTIFICATED - STAF DEV SCI	0.00	0.00						1,382
GEN-0-I-1F7-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00						11,629
Total	Other Wages	0.00	0.00						29,132
Other Benefits									
DWC-0-0-1F8-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00						1,744
DWC-0-0-1F7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						8,051
Total	Other Benefits	0.00	0.00						9,795
Purchased Services									
GEN-0-I-1F7-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00						18
SDV-0-S-1F7-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00						8,988
OSC-0-S-1F9-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00		1,258,309	558,941	506,412		
FLD-0-I-1F7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00						1,266
GOE-0-I-1F7-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00						3,145,045
Total	Purchased Services	0.00	0.00		1,258,309	558,941	506,412		3,155,317
Supplies/Supply Backorders									
OSC-0-A-1F7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00						7,690
Total	Supplies/Supply Backorders	0.00	0.00						7,690
Other Objects									
OSC-0-A-1F7-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH SPVR	0.00	0.00						9,686
DWC-0-0-1F0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	47,783	32,872	30,715	31,987		121,394
Total	Other Objects	0.00	0.00	47,783	32,872	30,715	31,987		131,081
Total	IFX-TITLE I COORDIN. INSTR	3.80	6.00	811,088	1,808,844	1,073,363	1,042,137		5,316,377

GR600
1TX-TITLE I HIGH NEEDS SCHS

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 111

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
GEN-0-I-1T9-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSH - GEN SCH	1.00	0.00		118,000				
OSC-0-S-1T0-XX-ESAD5023	DEAN OF STUDENTS - CERT - OTH SPVR	2.00	2.00	125,664	117,740			123,373	
GEN-0-I-1T9-XX-ESCA2212	MGR II - SCHOOL OPERATIONS - GEN SCH	1.00	0.00		116,550				
OSC-0-S-1T0-XX-ESCA5021	DEAN OF STUDENTS - OTH SPVR	4.00	4.00	251,332	235,480	391,200		207,991	
GEN-P-I-1T0-XX-ESEA5706	PARA EDUC ASST - GEN SCH	4.50	3.75	98,515	92,160				
GEN-H-I-1T0-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.75	0.75	19,703	15,360				
SDV-0-S-1T8-XX-ESEA5720	PARA ED ASST-SPEC CAL - STAFF DEV	0.00	0.00					119,187	
SYS-0-S-1T8-XX-ESEA5720	PARA ED ASST-SPEC CAL - SYSTEMLGY	0.00	0.00						
Total	Position Salaries	13.25	10.50	495,214	695,290	391,200		450,553	
Position Benefits									
DWC-0-0-1T0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	271,377	374,075	208,506		229,782	
Total	Position Benefits	0.00	0.00	271,377	374,075	208,506		229,782	
Other Wages									
IMP-0-S-1T9-XX-EWLT9530	L.T.E. NO PENSION - IMPV INST	0.00	0.00		111,569	220,154			
SDV-0-S-1T9-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00					361,695	
Total	Other Wages	0.00	0.00		111,569	220,154		361,695	
Other Benefits									
DWC-0-0-1T9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		16,735	33,023		54,254	
Total	Other Benefits	0.00	0.00		16,735	33,023		54,254	
Purchased Services									
SDV-0-S-1T8-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		439,528	243,257		80,000	
OSC-0-S-1T9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00		5,000	5,000		800	
OSC-0-S-1T0-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	440,000					
Total	Purchased Services	0.00	0.00	440,000	444,528	248,257		80,800	
Supplies/Supply Backorders									
GEN-0-I-1T9-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		7,323	7,000			
Total	Supplies/Supply Backorders	0.00	0.00		7,323	7,000			
Other Objects									
DWC-0-0-1T0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	47,989	74,181	54,920		69,664	
Total	Other Objects	0.00	0.00	47,989	74,181	54,920		69,664	
Total	1TX-TITLE I HIGH NEEDS SCHS	13.25	10.50	1,254,580	1,723,701	1,163,060		1,246,750	

GR600
 ICX-TITLE I CENTRAL PARNT INVL

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 115 For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries									
DTI-0-A-1C7-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - OTH PL SV	0.00	0.00						20,942
DTI-0-A-1C9-XX-ESCA3468	INFORMATION SPECIALIST - OTH PL SV	1.00	0.00			47,317			
Total	Position Salaries	1.00	0.00			47,317			20,942
Position Benefits									
DWC-0-0-1C9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			25,457			9,633
Total	Position Benefits	0.00	0.00			25,457			9,633
Other Wages									
DTI-0-S-1C0-XX-EWPO0000	PART-TIME OTHER - OTH PL SV	0.00	0.00	1,000			1,000	982	30,376
Total	Other Wages	0.00	0.00	1,000			1,000	982	30,376
Other Benefits									
DWC-0-0-1C0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	548			533	501	13,973
Total	Other Benefits	0.00	0.00	548			533	501	13,973
Purchased Services									
DTI-0-A-1C0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00				140		140
DTI-0-S-1C7-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	30,000		35,288	30,000	23	141,149
DTI-0-S-1C0-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	1,000		5,000	800	2,021	4,505
DTI-0-S-1C0-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	1,000		1,000	1,000		2,887
Total	Purchased Services	0.00	0.00	32,000		41,288	31,940	2,045	148,682
Supplies/Supply Backorders									
DTI-0-S-1C0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	5,000			8,000	37,196	35,973
Total	Supplies/Supply Backorders	0.00	0.00	5,000			8,000	37,196	35,973
Other Objects									
DWC-0-0-1C0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	536		5,003	729	2,584	7,046
Total	Other Objects	0.00	0.00	536		5,003	729	2,584	7,046
Total	ICX-TITLE I CENTRAL PARNT INVL	1.00	0.00	39,084		119,065	42,202	43,310	266,628

GR600
 KPX-HOMELESS EDUCATION

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 116

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DTI-0-S-KP0-XX-ESSW6018	SOCIAL WORKER - OTH PL SV	1.00	1.00	77,996	81,748	81,604	81,747	151,352
DTI-0-S-KP0-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - OTH PL SV	1.00	1.00	68,961	67,522	67,379	67,528	
Total	Position Salaries	2.00	2.00	146,957	149,270	148,983	149,276	151,352
Position Benefits								
DWC-0-0-KP0-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	80,532	80,307	79,407	76,130	69,622
Total	Position Benefits	0.00	0.00	80,532	80,307	79,407	76,130	69,622
Other Wages								
DTI-0-S-KP9-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00			1,408	206	5,609
Total	Other Wages	0.00	0.00			1,408	206	5,609
Other Benefits								
DWC-0-0-KP9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			751	105	2,580
Total	Other Benefits	0.00	0.00			751	105	2,580
Purchased Services								
DTI-0-S-KP0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	500	500	300	173	287
DTI-0-S-KP0-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	700	700	650	1,311	1,300
Total	Purchased Services	0.00	0.00	1,200	1,200	950	1,485	1,587
Supplies/Supply Backorders								
DTI-0-S-KP0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	15,000	18,575	17,853	17,809	49,320
Total	Supplies/Supply Backorders	0.00	0.00	15,000	18,575	17,853	17,809	49,320
Other Objects								
DWC-0-0-KP0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	15,255	15,609	15,834	15,558	16,664
Total	Other Objects	0.00	0.00	15,255	15,609	15,834	15,558	16,664
Total	KPX-HOMELESS EDUCATION	2.00	2.00	258,944	264,961	265,186	260,572	296,737

GR600
HTX-TITLE I HEALTH SERVICES

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 117

For 2020

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
MED-0-S-HT9-XX-ESAD1165	STUDENT HEALTH SVC SPRVISR II - MED EDUC	1.00	0.00		99,727					
OSC-0-A-HT0-XX-ESAD1165	STUDENT HEALTH SVC SPRVISR II - OTH SPVR	0.00	1.00	101,852		99,584	99,759	99,966		
MED-0-S-HT0-XX-ESCA0318	NURSING COORDINATOR III - MED EDUC	2.00	2.00	160,239	156,896	156,610	157,009	182,618		
MED-0-S-HT0-XX-ESCA4044	SCHOOL NURSE - MED EDUC	12.00	11.00	649,318	692,568	939,200	878,188	1,501,612		
MED-0-S-HT0-XX-ESCA4084	SCHOOL NURSE (ES) - MED EDUC	9.00	6.00	350,275	521,721	114,665	121,174			
MED-0-S-HT8-XX-ESCA6008	SCHOOL NURSE YR - MED EDUC	0.00	0.00				2,678	174,478		
Total	Position Salaries	24.00	20.00	1,261,684	1,470,912	1,310,059	1,258,810	1,958,676		
Position Benefits										
DWC-0-0-HT0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	691,403	791,351	698,261	641,993	900,991		
Total	Position Benefits	0.00	0.00	691,403	791,351	698,261	641,993	900,991		
Other Wages										
MED-0-S-HT7-XX-EWPT0000	PT CERTIFICATED - MED EDUC	0.00	0.00			6,181	3,146	7,252		
MED-0-S-HT9-XX-EWLT9530	L.T.E. NO PENSION - MED EDUC	0.00	0.00				2,880			
Total	Other Wages	0.00	0.00			6,181	6,026	7,252		
Other Benefits										
DWC-0-0-HT9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				432			
DWC-0-0-HT9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			3,294	1,604	3,336		
Total	Other Benefits	0.00	0.00			3,294	2,036	3,336		
Purchased Services										
GEN-0-S-HT9-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				3,750	4,783		
MED-0-S-HT0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MED EDUC	0.00	0.00	2,817	2,500	7,000	8,579	8,002		
MED-0-S-HT9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - MED EDUC	0.00	0.00			3,000	140	1,724		
MED-0-S-HT8-XX-ECTS0000	CONTRACT SERVICES - MED EDUC	0.00	0.00					135		
MED-0-S-HT8-XX-EDUP0000	DUPLICATING/PRINTING - MED EDUC	0.00	0.00			4,000	121			
MED-0-S-HT8-XX-ETRV0000	TRAVEL - OUT OF TOWN - MED EDUC	0.00	0.00			8,000	8,719	8,014		
OSC-0-S-HT7-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00					19		
Total	Purchased Services	0.00	0.00	2,817	2,500	22,000	21,310	22,679		
Supplies/Supply Backorders										
MED-0-S-HT8-XX-ESUP0000	SUPPLIES-CONSUMABLE - MED EDUC	0.00	0.00							
OSC-0-S-HT8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00			50,783	51,103	67,974		
Total	Supplies/Supply Backorders	0.00	0.00			50,783	51,103	67,974		
Other Objects										
DWC-0-0-HT0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	122,440	143,812	132,752	125,811	176,166		
Total	Other Objects	0.00	0.00	122,440	143,812	132,752	125,811	176,166		
Total	HTX-TITLE I HEALTH SERVICES	24.00	20.00	2,078,344	2,408,575	2,223,330	2,107,093	3,137,076		

GR600
 TSX-TITLE I CHAPTER 220

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 122

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
GOE-0-I-TS0-XX-EIDT0000	INTERDISTRICT TUITION - GEN EDUCATION	0.00	0.00	60,594	59,249	430,068	52,902	103,356
Total	Purchased Services	0.00	0.00	60,594	59,249	430,068	52,902	103,356
Other Objects								
DWC-0-0-TS8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				3,359	6,149
Total	Other Objects	0.00	0.00				3,359	6,149
Total	TSX-TITLE I CHAPTER 220	0.00	0.00	60,594	59,249	430,068	56,262	109,505

GR600
1SX-TI EXTENDED LEARNING

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 125

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
Total	Position Salaries	0.00	0.00						
Position Benefits									
Total	Position Benefits	0.00	0.00						
Other Wages									
OSC-0-A-1S8-XX-EWOT0000	OVERTIME - OTH SPVR	0.00	0.00						2,353
GEN-0-I-1S8-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00						10,686
OSC-0-A-1S7-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00						6,133
SAM-0-A-1S7-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00						
GEN-0-I-1S8-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00						2,537
GEN-0-I-1S7-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00						4,461
Total	Other Wages	0.00	0.00						26,171
Other Benefits									
DWC-0-0-1S7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						12,038
Total	Other Benefits	0.00	0.00						12,038
Purchased Services									
GEN-0-I-1S7-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00						811
Total	Purchased Services	0.00	0.00						811
Supplies/Supply Backorders									
Total	Supplies/Supply Backorders	0.00	0.00						
Other Objects									
DWC-0-0-1S8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00						2,321
Total	Other Objects	0.00	0.00						2,321
Total	1SX-TI EXTENDED LEARNING	0.00	0.00						41,343

Project: 130

For 2020

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2020	2018	2017		
Position Salaries										
GEN-P-I-OF7-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00							57,988
GEN-P-I-OF8-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00							
ENG-H-I-OF7-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00							112,448
ENG-H-I-OF8-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	0.00	0.00							
RDG-L-I-OF8-XX-ESTC5105	TEACHER - READING	0.00	0.00							
RD4-P-I-OF8-XX-ESTC5105	TEACHER - READING	0.00	0.00							135,721
MTH-H-I-OF7-XX-ESTC5105	TEACHER - MATH	0.00	0.00							34,106
AIM-P-S-OF9-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00						(151)	2,401,647
AIM-M-S-OF8-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.00	0.00						11,609	63,867
AIM-H-S-OF8-XX-ESTC6209	PERMIT TEACHER-ES - ACAD IMPLEMENTER	0.00	0.00							
AIM-L-S-OF7-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	0.00	0.00							128,418
GEN-P-I-OF7-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00							56,033
GEN-H-I-OF9-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	0.00						2,899	
PRT-P-S-OF7-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	0.00	0.00							
PRT-P-S-OF9-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00						3,272	634,486
PRT-L-S-OF7-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOLVE	0.00	0.00							45,570
Total	Position Salaries	0.00	0.00						17,630	3,670,289
Position Benefits										
DWC-0-0-OF9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						8,991	1,688,333
Total	Position Benefits	0.00	0.00						8,991	1,688,333
Other Wages										
GEN-H-I-OF7-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00							23,601
SDV-H-S-OF7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00							60,073
SDV-L-S-OF7-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00							400
GEN-P-I-OF7-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00							23,266
LIT-P-S-OF7-XX-EWLT9530	L.T.E. NO PENSION - LITERACY CCH-LDR	0.00	0.00							16,216
Total	Other Wages	0.00	0.00							123,556
Other Benefits										
DWC-0-0-OF7-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00							5,922
DWC-0-0-OF7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00							38,674
Total	Other Benefits	0.00	0.00							44,596
Purchased Services										
GEN-H-I-OF7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00							
GEN-P-I-OF7-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00							8,065
PRT-H-S-OF7-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00							1,152
PRT-P-S-OF7-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00							6
PRT-L-S-OF7-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00							1,000
SDV-H-S-OF7-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00							1,785
SDV-H-S-OF7-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00							559
FLD-H-I-OF7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00							2,362
Total	Purchased Services	0.00	0.00							14,932
Supplies/Supply Backorders										
GEN-P-I-OF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00							112,027
PRT-L-S-OF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00							28,974
SDV-H-S-OF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00							1,291
GEN-H-I-OF7-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00							144,032
GNT-H-I-OF7-XX-ECPU0000	COMPUTERS - GEN TECHNOLOGY	0.00	0.00							9,551
GNT-P-I-OF7-XX-ENQC0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00							42,249
GEN-P-I-OF7-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00							11,549
GEN-P-I-OF7-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00							21,863
GEN-P-I-OF7-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00							6,663
Total	Supplies/Supply Backorders	0.00	0.00							378,203
Other Objects										

GR600
 OFX-TITLE I-FOCUS SCHOOLS

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 130

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
DWC-0-0-OF9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				1,690	352,128
Total	Other Objects	0.00	0.00				1,690	352,128
Total	OFX-TITLE I-FOCUS SCHOOLS	0.00	0.00				28,311	6,272,039

GR600
 OOX-TITLE I-TARGETED ASST SCHS

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 132

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GEN-H-I-0Q8-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00			19,560		
GEN-L-I-0Q9-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00			7,656	8,871	
OPI-P-I-0Q9-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	0.00	0.00			5,104	5,431	14,406
Total	Position Salaries	0.00	0.00			32,320	14,302	14,406
Position Benefits								
DWC-0-0-0Q8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			17,227	7,294	6,627
Total	Position Benefits	0.00	0.00			17,227	7,294	6,627
Purchased Services								
GEN-P-I-0Q8-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				2,445	
FLD-P-I-0Q7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					166
Total	Purchased Services	0.00	0.00				2,445	166
Supplies/Supply Backorders								
GEN-P-I-0Q8-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			78,959	35,207	
OPI-P-I-0Q7-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00					18,546
DTI-0-S-0Q8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00			5,005		23,032
Total	Supplies/Supply Backorders	0.00	0.00			83,964	35,207	41,578
Other Objects								
DWC-0-0-0Q8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			8,478	3,762	3,735
Total	Other Objects	0.00	0.00			8,478	3,762	3,735
Total	OOX-TITLE I-TARGETED ASST SCHS	0.00	0.00			141,989	63,010	66,515

GR600
1UX-TITLE I PRIORITY

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 135

For 2020

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
GEN-5-I-1U0-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.73	47,187						
GEN-8-I-1U0-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.15	9,735						
ENG-M-I-1U0-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	0.00	0.35	22,715						
MTH-H-I-1U0-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	0.13	8,437						
AIM-P-S-1U9-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00					8,258	2,166,232	
AIM-H-S-1U0-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.00	0.09	5,841						59,728
AIM-P-S-1U7-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	0.00	0.00							150,587
GEN-L-I-1U0-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.58	15,237						
GEN-L-I-1U0-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.00	0.17	4,446						
PRT-L-S-1U8-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00							734,646
PRT-H-S-1U8-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	0.00	0.00							24,847
PRT-H-S-1U7-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.00	0.00							
PRT-H-S-1U7-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOLVE	0.00	0.00							76,365
Total	Position Salaries	0.00	2.20	113,598				8,258	3,212,408	
Position Benefits										
DWC-0-0-1U0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	62,250					4,211	1,477,707
Total	Position Benefits	0.00	0.00	62,250				4,211	1,477,707	
Purchased Services										
PRT-H-S-1U7-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00							1,125
PRT-L-S-1U7-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00							301
PRT-H-S-1U7-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00							4,728
PRT-P-S-1U7-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00							1,016
FLD-P-S-1U7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00							108
Total	Purchased Services	0.00	0.00							7,279
Supplies/Supply Backorders										
PRT-H-S-1U7-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00							22,200
Total	Supplies/Supply Backorders	0.00	0.00							22,200
Other Objects										
DWC-0-0-1U8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00						791	280,748
Total	Other Objects	0.00	0.00					791	280,748	
Total	1UX-TITLE I PRIORITY	0.00	2.20	175,848				13,262	5,000,344	

GR600
 PAX-T1 CHARTER PARENT INVLV

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 141

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
DTI-P-S-PA7-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00					477,943
Total	Purchased Services	0.00	0.00					477,943
Total	PAX-T1 CHARTER PARENT INVLV	0.00	0.00					477,943

GR600
 TMX-TITLE I MPS NON INST CHART

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 142

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
PRT-H-S-TM8-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00				458,309	
PRT-P-S-TM0-XX-ECTV0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	514,166	528,853			
GOE-P-I-TM0-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	3,996,590	3,713,805	4,259,638	3,757,307	2,777,453
Total	Purchased Services	0.00	0.00	4,510,756	4,242,658	4,259,638	4,215,616	2,777,453
Total	TMX-TITLE I MPS NON INST CHART	0.00	0.00	4,510,756	4,242,658	4,259,638	4,215,616	2,777,453

Project: 143

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
GEN-P-I-T10-XX-ESTC5105	TEACHER - GEN SCH	58.15	55.27	3,587,023	3,790,376	3,630,988	3,337,504	5,375,325	
GEN-P-I-T19-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				78,517	104,417	
GEN-L-I-T10-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	9.40	9.75	632,775	612,880	567,240	477,927		
GEN-P-I-T18-XX-ESTC6209	PERMIT TEACHER-ES - GEN SCH	0.00	0.00				41,476		
GEN-P-I-T17-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00					452,648	
ENG-M-I-T17-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00					1,791,920	
ENG-H-I-T17-XX-ESTC5106	PERMIT TEACHER - ENGLISH	0.00	0.00					8,574	
ENG-H-I-T10-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	21.35	22.30	1,447,270	1,392,020	1,597,400	1,530,884	107,993	
ENG-H-I-T18-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.00	0.00					50,370	
RDG-P-I-T10-XX-ESTC6200	TEACHER - SPEC CAL - READING	2.00	3.00	194,700	130,400	65,200			
RDG-P-I-T17-XX-ESTC7200	TEACHER YEAR ROUND - READING	0.00	0.00						
RD4-H-I-T19-XX-ESTC6200	TEACHER - SPEC CAL - READING	0.00	0.00				66,712		
RD4-P-I-T17-XX-ESTC7200	TEACHER YEAR ROUND - READING	0.00	0.00					66,547	
MTH-H-I-T17-XX-ESTC5104	PERMIT TEACHER PMAC - MATH	0.00	0.00					29,646	
MTH-P-I-T19-XX-ESTC5105	TEACHER - MATH	0.00	0.00			65,200	68,546	1,658,314	
MTH-H-I-T10-XX-ESTC6200	TEACHER - SPEC CAL - MATH	26.00	26.47	1,704,800	1,695,200	1,776,908	1,652,011	255,102	
MTH-H-I-T18-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	0.00					57,205	
AIM-H-S-T10-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.40	0.91	59,059	26,080	65,200	14,512		
GEN-L-I-T10-XX-ESEA5706	PARA EDUC ASST - GEN SCH	128.93	149.97	3,939,724	3,300,736	4,067,505	3,821,674	3,408,538	
GEN-P-I-T10-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	25.26	28.82	757,104	646,656	719,409	674,742	155,892	
GEN-P-I-T17-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00					159,493	
PRT-L-S-T10-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	0.38	0.50	13,136	9,728	49,508	35,972		
PRT-L-S-T19-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00				18,726	37,778	
PRT-M-S-T18-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	0.00	0.00				9,798		
PRT-H-S-T10-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.25	0.25	6,568	6,400	28,582	13,403		
PRT-P-S-T10-XX-ESEA5700	PARA-PARENT INVOLVEMENT - DO NOT USE	0.00	0.26	6,830					
Total	Position Salaries	272.12	297.50	12,348,989	11,610,476	12,633,140	11,842,411	13,719,770	
Position Benefits									
GEN-L-I-T19-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - GEN SCH	0.00	0.00		4,132				
DWC-0-0-T10-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	6,767,244	6,242,291	6,733,460	6,039,630	6,311,094	
Total	Position Benefits	0.00	0.00	6,767,244	6,246,423	6,733,460	6,039,630	6,311,094	
Other Wages									
GEN-H-I-T10-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	12,497	15,278	9,778	44,458	22,209	
GEN-P-S-T18-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00					7,835	
SDV-H-S-T10-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	44,499	50,419	100,692	91,696	170,688	
SD1-P-S-T17-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					9,975	
GEN-H-I-T10-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	3,173	3,173	4,673	315	10,046	
SDV-H-S-T10-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	14,984	16,884	20,950	8,389	4,817	
SD1-P-S-T19-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				160	2,363	
GEN-P-I-T10-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	770	770	500		12,897	
ENG-H-I-T18-XX-EWLT9530	L.T.E. NO PENSION - ENGLISH	0.00	0.00					6,287	
PRT-L-S-T19-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00		500	5,000	2,075	3,119	
SDV-L-S-T17-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					985	
PRT-L-S-T10-XX-EWPO0000	PART-TIME OTHER - DO NOT USE	0.00	0.00	2,000					
Total	Other Wages	0.00	0.00	77,923	87,024	141,593	147,096	251,224	
Other Benefits									
DWC-0-0-T18-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					943	
DWC-0-0-T10-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	42,702	46,820	75,473	75,019	112,671	
Total	Other Benefits	0.00	0.00	42,702	46,820	75,473	75,019	113,614	
Purchased Services									
GEN-L-I-T10-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	920	4,059	7,339			
GEN-L-I-T19-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				5,291	14,558	
GEN-P-I-T19-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	2,315	4,000	4,645			
GEN-L-I-T10-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	1	1	1		7,966	
GEN-M-I-T10-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					6,449	

GR600
T1X-TITLE I SCHOOLWIDE PRJ

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 143

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
GN4-P-S-T17-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					62	
GN4-P-S-T18-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00			2,001		30	
PRT-L-S-T19-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00		877	1,072		876	
PRT-P-S-T19-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00		300	300			252
PRT-P-S-T19-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00		1,895	3,545		913	3,231
SDV-0-S-T19-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			19,980		23,371	10,183
SDV-P-S-T10-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	4,000	4,000	4,698		3,954	2,575
SDV-P-S-T17-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00						750
SDV-H-S-T18-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					927	
SDV-H-S-T10-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	16,602	17,331	20,297		26,281	47,018
SD1-M-S-T10-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		2,004	2,004		1,409	3,075
SD1-M-S-T18-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					1,629	8,891
PRT-P-S-T10-XX-ECTS0000	CONTRACT SERVICES - DO NOT USE	0.00	0.00	877					
PRT-P-S-T10-XX-EDUP0000	DUPLICATING/PRINTING - DO NOT USE	0.00	0.00	300					
PRT-P-S-T10-XX-EPST0000	POSTAGE - DO NOT USE	0.00	0.00	1,895					
FLD-P-S-T18-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00			5,972			
FLD-M-I-T19-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	10,051	11,633	22,640		26,479	96,310
GOE-0-I-T10-XX-ECNS0000	CONSULTANT SERVICES - GEN EDUCATION	0.00	0.00	212,559	212,559	193,695			
GOE-0-A-T18-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00					189,093	221,209
Total Purchased Services		0.00	0.00	249,520	258,659	288,189		280,322	422,470

Supplies/Supply Backorders									
GEN-P-I-T19-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,094,124	1,383,225	538,678		587,257	782,471
GEN-P-I-T10-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	91,917					
GN4-P-S-T10-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	50,055	181,016	62,886		45,019	100,103
GNT-P-I-T17-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN TECHNOLOGY	0.00	0.00						535
PRT-H-S-T10-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	332	43,803	16,993		4,359	7,918
SDV-H-S-T10-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	9,572	157,778	56,533		23,739	73,386
SD1-L-S-T17-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00						(379)
PRT-P-S-T10-XX-ESUP0000	SUPPLIES-CONSUMABLE - DO NOT USE	0.00	0.00	2,261					
DWC-0-0-T10-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00	1,925					
GEN-L-I-T19-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00	5,000	531	6,202		34,479	138,581
GEN-L-I-T19-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	1,000	1,000	8,433		10,599	91,725
GN4-L-S-T17-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00						4,192
GN4-L-S-T18-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					508	
GNT-L-I-T19-XX-ECPU0000	COMPUTERS - GEN TECHNOLOGY	0.00	0.00	41,021	41,919	75,927		59,799	146,490
GNT-P-I-T17-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00						2,221
IMS-0-I-T17-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - INST MSC	0.00	0.00						1,517,546
GEN-P-I-T19-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00			530		62	2,509
LMD-L-I-T18-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY MEDIA	0.00	0.00					1,601	
GEN-P-I-T17-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00						40
GEN-H-I-T19-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00						6,726
GEN-L-I-T10-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	500	500	3,500		27	3,497
GN4-P-S-T18-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00						173
Total Supplies/Supply Backorders		0.00	0.00	1,297,707	1,809,772	769,682		767,453	2,877,742

Capital Expenses									
GEN-0-I-T17-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00						9,120
Total Capital Expenses		0.00	0.00						9,120

Other Objects									
DWC-0-0-T10-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,243,236	1,243,236	1,386,268		1,202,596	1,396,071
Total Other Objects		0.00	0.00	1,243,236	1,243,236	1,386,268		1,202,596	1,396,071

Total T1X-TITLE I SCHOOLWIDE PRJ		272.12	297.50	22,027,321	21,302,410	22,027,805		20,354,528	25,101,108
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GR600
SVX-T1 SCH PARENT INVOLV

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 144

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
PRT-P-S-SV0-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	72.50	9.25	243,001	1,856,000	1,748,120	1,497,301	
PRT-L-S-SV9-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00				149,267	809,200
PRT-M-S-SV9-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	0.00	0.00				64,323	51,801
PRT-M-S-SV9-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	34.00	8.75	229,865	870,400	790,662	693,228	
PRT-H-S-SV7-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOLVE	0.00	0.00					73,151
PRT-P-S-SV0-XX-ESEA5700	PARA-PARENT INVOLVEMENT - DO NOT USE	0.00	62.25	1,635,347				
PRT-H-S-SV0-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - DO NOT USE	0.00	25.50	669,894				
DWC-0-0-SV8-XX-ESEA5720	PARA ED ASST-SPEC CAL - DIST WIDE	0.00	0.00					
Total	Position Salaries	106.50	105.75	2,778,107	2,726,400	2,538,782	2,404,120	934,153
Position Benefits								
DWC-0-0-SV0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,522,377	1,466,852	1,353,099	1,226,101	429,710
Total	Position Benefits	0.00	0.00	1,522,377	1,466,852	1,353,099	1,226,101	429,710
Other Wages								
Total	Other Wages	0.00	0.00					
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
PRT-L-S-SV9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - PARENT	0.00	0.00				35	
PRT-L-S-SV9-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00				1,698	439
PRT-L-S-SV9-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00				2,893	641
PRT-L-S-SV8-XX-EPPT0000	PUPIL TRANSPORTATION - PARENT INVOLVE	0.00	0.00				71	
PRT-P-S-SV9-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00				6,513	2,920
PRT-P-S-SV9-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00				1,714	1,457
Total	Purchased Services	0.00	0.00				12,926	5,459
Supplies/Supply Backorders								
PRT-H-S-SV8-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	52,500	134,000	128,702	88,090	32,652
PRT-M-S-SV0-XX-ESUP0000	SUPPLIES-CONSUMABLE - DO NOT USE	0.00	0.00	112,000				
PRT-P-S-SV8-XX-ECPU0000	COMPUTERS - PARENT INVOLVE	0.00	0.00				756	
PRT-P-S-SV9-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00				208	
Total	Supplies/Supply Backorders	0.00	0.00	164,500	134,000	128,702	89,054	32,652
Other Objects								
DWC-0-0-SV0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	315,639	271,094	255,314	236,887	83,391
Total	Other Objects	0.00	0.00	315,639	271,094	255,314	236,887	83,391
Total	SVX-T1 SCH PARENT INVOLV	106.50	105.75	4,780,623	4,598,346	4,275,897	3,969,089	1,485,367

GR600
TZX-TITLE I SUPPLEMENT-SCHOOLS

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 145

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
FLG-M-I-TZ0-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	0.00	0.50	32,450				
MTH-H-I-TZ9-XX-ESTC5105	TEACHER - MATH	0.00	0.00			19,561		
MTH-H-I-TZ0-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.40	0.20	11,978	24,072		19,215	
AIM-P-S-TZ0-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	95.00	93.00	6,035,700	6,194,000	5,978,839	5,904,342	2,547,310
AIM-H-S-TZ0-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	33.00	35.50	2,291,971	2,132,903	2,282,000	2,389,014	108,143
AIM-H-S-TZ8-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	0.00	0.00					346,024
Total	Position Salaries	128.40	129.20	8,372,099	8,350,975	8,280,400	8,312,572	3,001,478
Position Benefits								
DWC-0-0-TZ0-XX-EBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	4,587,887	4,492,876	4,413,378	4,239,412	1,380,680
Total	Position Benefits	0.00	0.00	4,587,887	4,492,876	4,413,378	4,239,412	1,380,680
Other Wages								
GEN-H-I-TZ0-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		10,000			
Total	Other Wages	0.00	0.00		10,000			
Other Benefits								
DWC-0-0-TZ0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		5,380			
Total	Other Benefits	0.00	0.00		5,380			
Purchased Services								
GEN-H-I-TZ0-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		3,000			
GOE-H-S-TZ7-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00					1,359,871
Total	Purchased Services	0.00	0.00		3,000			1,359,871
Supplies/Supply Backorders								
GEN-H-I-TZ0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		12,150			
Total	Supplies/Supply Backorders	0.00	0.00		12,150			
Other Objects								
DWC-0-0-TZ0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	860,981	821,952	806,055	797,051	260,738
Total	Other Objects	0.00	0.00	860,981	821,952	806,055	797,051	260,738
Total	TZX-TITLE I SUPPLEMENT-SCHOOLS	128.40	129.20	13,820,967	13,696,333	13,499,833	13,349,035	6,002,768

GR600
 INX-TITLE I REG SY NON-PUB

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 150

For 2020

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
OSC-0-A-1N0-XX-ESAD1000	ESEA COORD & COMPL MGR II - OTH SPVR	0.40	0.50	52,916	45,010			43,756		
FSC-0-A-1N0-XX-ESAD1855	NON-PUBLIC ED SERV SUP I - FISCAL	1.00	1.00	94,204	94,204			94,354		
FSC-0-A-1N0-XX-ESAD1856	NON-PUBLIC ED SERV COORD II - FISCAL	1.00	1.00	90,385	88,499			66,374		
FSC-0-A-1N0-XX-ESCA1122	FIN PLAN & BUDGET COORD III - FISCAL	1.00	1.00	92,342	90,416			80,809		
FSC-0-A-1N0-XX-ESCA3030	ADMIN ASST III - FISCAL	0.30	0.30	15,106	14,791			14,821		
FSC-0-A-1N0-XX-ESCA3468	INFORMATION SPECIALIST - FISCAL	1.00	1.00	38,562	37,575			37,839		
DPT-0-0-1N9-XX-ESCA9999	TO BE DETERMINED - DIR/PL TR	1.00	0.00		50,000					
Total	Position Salaries	5.70	4.80	383,515	420,495			337,955		
Position Benefits										
DWC-0-0-1N0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	210,166	226,227			172,357		
Total	Position Benefits	0.00	0.00	210,166	226,227			172,357		
Other Wages										
FSC-0-A-1N0-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	6,000	3,000			99		
FSC-0-A-1N9-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00		5,000			7,829		
FSC-0-A-1N0-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00	6,000	4,000			450		
Total	Other Wages	0.00	0.00	12,000	12,000			8,379		
Other Benefits										
DWC-0-0-1N9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		750			1,174		
DWC-0-0-1N0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,576	3,766			280		
Total	Other Benefits	0.00	0.00	6,576	4,516			1,454		
Purchased Services										
PRT-0-S-1N8-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00		176,974					468,305
OSC-0-A-1N0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	15,000	10,000			609		
OSC-0-A-1N0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH SPVR	0.00	0.00	5,000	2,000					
OSC-0-A-1N0-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	15,000	10,000					994,711
OSC-0-A-1N0-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	5,000	1,500			98		
OSC-0-A-1N0-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	5,000	1,500			53		
OSC-0-A-1N0-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	10,000	3,000			3,243		
ADT-0-A-1N0-XX-EAUS0000	AUDIT SERVICES - GOVERNANCE	0.00	0.00	14,500	14,500					
PRT-0-S-1N0-XX-ECTS0000	CONTRACT SERVICES - DO NOT USE	0.00	0.00	169,844						
MSS-0-S-1N7-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00							483,948
GOE-0-I-1N7-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00							
GOE-0-I-1N0-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	17,913,277	16,840,000	18,865,066		15,611,636		11,423,985
Total	Purchased Services	0.00	0.00	18,152,621	17,059,474	18,865,066		15,615,640		13,370,951
Supplies/Supply Backorders										
OSC-0-A-1N8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	37,361	10,000			7,680		
OSC-0-A-1N8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH SPVR	0.00	0.00					2,833		
OSC-0-A-1N9-XX-ENTB0000	NON-TEXT BOOKS - OTH SPVR	0.00	0.00		1,000					
Total	Supplies/Supply Backorders	0.00	0.00	37,361	11,000			10,513		
Other Objects										
DWC-0-0-1N0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	44,078	45,514			33,951		
Total	Other Objects	0.00	0.00	44,078	45,514			33,951		
Total	INX-TITLE I REG SY NON-PUB	5.70	4.80	18,846,317	17,779,226	18,865,066		16,180,253		13,370,951

Project: 196

For 2020

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
GEN-0-I-T20-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSHP - GEN SCH	0.00	1.00	120,702						
SDV-0-S-T20-XX-ESAD0225	MGR II - EDUCATOR EFFECTIVENES - STAFF	1.00	1.00	114,830	118,041	118,382	116,402	115,990		
SDV-0-S-T20-XX-ESAD1166	PROFESSIONAL DEV MANAGER I - STAFF DEV	1.00	1.00	105,221	103,026	102,883	102,869	103,279		
SDV-0-S-T29-XX-ESAD1350	DIR II - ORGANIZATIONAL DEV - STAFF DEV	0.00	0.00			129,936	129,941	128,852		
SDV-0-S-T20-XX-ESAD1600	CURRICULUM SPECIALIST IV - STAFF DEV	3.00	3.00	278,611	270,000					
SDV-0-S-T20-XX-ESAD1711	LICENSING & PRE SERV COORD III - STAFF	1.00	1.00	94,943	92,962	92,819	92,962	93,176		
SDV-0-S-T20-XX-ESAD1750	EDUCATOR EFFECT COORD III - STAFF DEV	1.00	1.00	94,942	92,288	92,145	95,832	95,157		
OSC-0-A-T20-XX-ESAD1255	LITERACY EDUCATION MANAGER II - OTH SPVR	1.00	1.00	109,688	107,400	115,009	111,558			
OSC-0-S-T20-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH SPVR	1.50	2.00	185,424	155,788	101,859	106,969			
SDV-0-S-T20-XX-ESCA1129	PLANNING ASSISTANT III - STAFF DEV	3.00	3.00	144,492	141,477	120,000	141,078	140,924		
SDV-0-S-T27-XX-ESCA1706	MGR I - PROFESSIONAL TRAINING - STAFF DEV	0.00	0.00					19,368		
GEN-P-I-T27-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00					667,328		
GEN-1-I-T27-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00					31,416		
MTL-0-S-T20-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDRS	2.00	2.00	159,361	156,037	162,806	69,944			
MTL-0-S-T29-XX-ESTC5151	MATH LEADER (ES) - MATH TCHR LDRS	0.00	0.00				86,088			
SDV-0-S-T20-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	1.50	1.00	87,637	124,309	78,960		57,085		
SDV-L-S-T20-XX-ESTC5105	TEACHER - STAFF DEV	0.00	1.00	60,150						
SDV-0-S-T29-XX-ESTC5150	LITERACY SPECIALIST (YRS) - STAFF DEV	0.00	0.00				85,838			
SDV-0-S-T27-XX-ESTC5155	LITERACY COACH - STAFF DEV	0.00	0.00					155,418		
SDV-0-S-T27-XX-ESTC5195	TEACHER LEADER - STAFF DEV	0.00	0.00					81,425		
SDV-0-S-T28-XX-ESTC6066	TEACHER-EDU. EFFECTIVENESS - STAFF DEV	0.00	0.00					161,916		
SDV-M-S-T20-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.00	1.00	60,150						
SDV-0-S-T20-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	0.00	1.00	83,181						
SD4-0-S-T20-XX-ESTC5118	SCIENCE TEACHING SPECIALIST - STAF DEV	2.00	2.00	150,205	141,118	157,066	80,325			
SD4-0-S-T29-XX-ESTC6218	SCIENCE TEACHING SPCLST (YR) - STAF DEV	0.00	0.00				60,984			
Total Position Salaries		18.00	22.00	1,849,537	1,502,446	1,271,865	1,280,796	1,851,337		
Position Benefits										
DWC-0-0-T20-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,013,547	808,316	677,904	653,206	851,615		
Total Position Benefits		0.00	0.00	1,013,547	808,316	677,904	653,206	851,615		
Other Wages										
GEN-0-I-T29-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		390,117					
SDV-0-S-T20-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	14,453	562,310	1,555,923	621,241	504,651		
SDV-0-S-T28-XX-EWPT5300	PT CERT-SUB TEACHER - STAFF DEV	0.00	0.00				200			
GEN-0-I-T20-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	8,000	33,000	33,000	400			
SDV-0-S-T20-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	1,245,000	1,249,525	1,568,800	943,470	1,125,370		
SDV-0-S-T20-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	8,000	8,000	8,000	15,069	16,846		
OSC-0-A-T20-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00	500,000	8,000	4,500	10,688	4,500		
Total Other Wages		0.00	0.00	1,775,453	2,250,952	3,170,223	1,591,070	1,651,368		
Other Benefits										
DWC-0-0-T20-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	186,750	187,430	235,320	141,520	168,805		
DWC-0-0-T20-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	290,688	538,767	853,557	330,275	241,959		
Total Other Benefits		0.00	0.00	477,438	726,197	1,088,877	471,796	410,764		
Purchased Services										
SDV-0-S-T20-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	1,500	1,500	1,500	716	1,058		
SDV-0-S-T29-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			330,326	3,600			
SDV-0-S-T20-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	3,000	3,000	7,000	120	3,845		
SDV-0-S-T29-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	635,000	1,225,002	736,048	172,786	143,439		
SDV-0-S-T20-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	25,000	25,405	25,741	67	1,771		
SDV-0-S-T27-XX-EPSN0000	SPED VOUCHER - STAFF DEV	0.00	0.00					41,580		
SDV-0-S-T28-XX-EPYS0000	PAYMENT TO STATE - STAFF DEV	0.00	0.00				215,210	236,495		
SDV-0-S-T20-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	88,000	88,000	88,000	64,007	61,296		
SDV-0-S-T20-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00	150,000	150,000					
SD1-0-S-T27-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					29,509		
MSS-0-S-T29-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00		1,900,604		2,221,177	1,953,909		
DWC-0-0-T28-XX-ECTS0000	CONTRACT SERVICES - DIST WIDE	0.00	0.00			3,100,717				

GR600
T2X-TITLE II QLTY TCH/PRIN

Milwaukee Public Schools

Requested: 04/30/2019

Requested Budget

Budget Version: PB

Project: 196

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total	Purchased Services	0.00	0.00	902,500	3,393,511	4,289,332	2,677,685	2,472,905
Supplies/Supply Backorders								
SDV-0-S-T28-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	50,000	49,941	97,000	38,307	36,657
Total	Supplies/Supply Backorders	0.00	0.00	50,000	49,941	97,000	38,307	36,657
Other Objects								
DWC-0-0-T28-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00			(144,692)		
DWC-0-0-T20-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	328,479	352,537	321,405	215,764	257,389
Total	Other Objects	0.00	0.00	328,479	352,537	176,713	215,764	257,389
Total	T2X-TITLE II QLTY TCH/PRIN	18.00	22.00	6,396,954	9,083,900	10,771,914	6,928,626	7,532,039

GR600
T3X-TITLE III-BIL/ESL

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 204

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
CSD-0-S-T30-XX-ESTC5100	LITERACY SPECIALIST - CULT-SOC DISADV	3.00	3.00	256,811	251,454	251,025	79,924	238,732	
CSD-0-S-T39-XX-ESTC5150	LITERACY SPECIALIST (YRS) - CULT-SOC	0.00	0.00				173,092		
CSD-0-S-T38-XX-ESEA5706	PARA EDUC ASST - CULT-SOC DISADV	0.00	0.00						
Total	Position Salaries	3.00	3.00	256,811	251,454	251,025	253,016	238,732	
Position Benefits									
DWC-0-0-T30-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	140,732	135,282	133,797	129,038	109,817	
Total	Position Benefits	0.00	0.00	140,732	135,282	133,797	129,038	109,817	
Other Wages									
GEN-0-I-T38-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			4,000			
CSD-L-I-T39-XX-EWPT0000	PT CERTIFICATED - CULT-SOC DISADV	0.00	0.00				50,722	10,552	
SDV-L-S-T39-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			4,800	17,929	46,480	
CSD-L-I-T39-XX-EWST0000	SUBSTITUTE TEACHER - CULT-SOC DISADV	0.00	0.00				6,800		
CSD-L-I-T38-XX-EWPO0000	PART-TIME OTHER - CULT-SOC DISADV	0.00	0.00			5,000	16,289	6,074	
SDV-0-S-T37-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					224	
Total	Other Wages	0.00	0.00			13,800	91,741	63,331	
Other Benefits									
DWC-0-0-T39-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			7,356	46,787	29,132	
Total	Other Benefits	0.00	0.00			7,356	46,787	29,132	
Purchased Services									
GEN-0-I-T38-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			331,581			
CSD-L-I-T39-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - CULT-SOC	0.00	0.00				53		
CSD-P-I-T39-XX-EDUP0000	DUPLICATING/PRINTING - CULT-SOC DISADV	0.00	0.00						
CSD-P-I-T39-XX-ETRV0000	TRAVEL - OUT OF TOWN - CULT-SOC DISADV	0.00	0.00				100,031	59,376	
DTI-0-S-T37-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00			20,000		16,412	
SDV-0-S-T37-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00					2,300	
SDV-L-S-T39-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					917	
SDV-0-S-T39-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				3,871		
OSC-0-A-T37-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00					56	
FLD-H-I-T38-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00				4,005	4,427	
GOE-0-I-T38-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	247,175	295,772				
GOE-0-I-T39-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00				128,700		
Total	Purchased Services	0.00	0.00	247,175	295,772	351,581	236,661	83,490	
Supplies/Supply Backorders									
CSD-P-I-T39-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT-SOC DISADV	0.00	0.00	584,979	586,287	26,052	298,223	697,401	
SDV-0-S-T38-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				1,432		
DWC-0-0-T38-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00			670,016			
CSD-P-I-T39-XX-ECPU0000	COMPUTERS - CULT-SOC DISADV	0.00	0.00				13,502	69,587	
CSD-P-I-T39-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CULT-SOC DISADV	0.00	0.00				12,178	41,330	
CSD-H-I-T39-XX-ETXB0000	TEXTBOOKS - CULT-SOC DISADV	0.00	0.00				1,195	983	
CSD-P-I-T39-XX-ENTB0000	NON-TEXT BOOKS - CULT-SOC DISADV	0.00	0.00				6,825	6,800	
CSD-L-I-T39-XX-EFOD0000	FOOD - CULT-SOC DISADV	0.00	0.00				210		
CSD-L-I-T38-XX-ESWR0000	SOFTWARE-PROGRAMMED - CULT-SOC DISADV	0.00	0.00				2,000		
Total	Supplies/Supply Backorders	0.00	0.00	584,979	586,287	696,068	335,566	816,103	
Other Objects									
DWC-0-0-T30-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	61,507	88,398	8,476	19,281	26,437	
Total	Other Objects	0.00	0.00	61,507	88,398	8,476	19,281	26,437	
Total	T3X-TITLE III-BIL/ESL	3.00	3.00	1,291,204	1,357,193	1,462,103	1,112,093	1,367,046	

GR600
GFX-GIFTED/TALENTED STDNTS PRG

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 206

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
GEN-0-I-GF0-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	7,899	7,899	2,686		4,910
SDV-0-S-GF0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	6,000	6,000			
GEN-0-I-GF9-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			3,400		
Total	Other Wages	0.00	0.00	13,899	13,899	6,086		4,910
Other Benefits								
DWC-0-0-GF0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,617	7,478	3,244		2,258
Total	Other Benefits	0.00	0.00	7,617	7,478	3,244		2,258
Purchased Services								
GEN-0-I-GF7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			17,000		354
GEN-0-I-GF0-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	4,000	4,000			
SDV-0-S-GF0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	500	500			
Total	Purchased Services	0.00	0.00	4,500	4,500	17,000		354
Supplies/Supply Backorders								
GEN-0-I-GF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			308		10,865
GEN-0-I-GF0-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	1,000	1,000			
SDV-0-S-GF0-XX-ESWR0000	SOFTWARE-PROGRAMMED - STAFF DEV	0.00	0.00	1,217	1,356			
Total	Supplies/Supply Backorders	0.00	0.00	2,217	2,356	308		10,865
Other Objects								
DWC-0-0-GF0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,767	1,767	562		1,073
Total	Other Objects	0.00	0.00	1,767	1,767	562		1,073
Total	GFX-GIFTED/TALENTED STDNTS PRG	0.00	0.00	30,000	30,000	27,200		19,461

GR600
2LX-21ST CENT COMM LRNG CTR

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 207

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CSV-0-S-2L8-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00				26,169	
Total	Other Wages	0.00	0.00				26,169	
Other Benefits								
DWC-0-0-2L8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				8,583	
Total	Other Benefits	0.00	0.00				8,583	
Purchased Services								
GEN-P-I-2L7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					
CSV-0-S-2L9-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00					2,411
RCC-P-S-2L0-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	1,515,816		400,000	777,255	400,000
Total	Purchased Services	0.00	0.00	1,515,816		400,000	777,255	402,411
Supplies/Supply Backorders								
CSV-0-S-2L8-XX-ECPU0000	COMPUTERS - OTH CM SV	0.00	0.00				7,997	
Total	Supplies/Supply Backorders	0.00	0.00				7,997	
Total	2LX-21ST CENT COMM LRNG CTR	0.00	0.00	1,515,816		400,000	820,005	402,411

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

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 210

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
DTI-0-S-4H0-XX-ESAD9999	TO BE DETERMINED - OTH PL SV	0.00	7.00	509,880				
MED-0-S-4H0-XX-ESCA4044	SCHOOL NURSE - MED EDUC	0.00	2.00	116,740				
GDC-0-S-4H0-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	0.00	2.00	120,360				
DTI-0-S-4H0-XX-ESTC6069	TEACHER-TRAUMA INFORMED COACH - OTH PL SV	0.00	2.00	145,680				
SSW-0-S-4H0-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	2.00	139,900				
PSY-0-S-4H0-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	2.00	140,580				
DTI-0-S-4H0-XX-ESEA9913	SAFETY AIDES - OTH PL SV	0.00	2.00	50,020				
Total	Position Salaries	0.00	19.00	1,223,160				
Position Benefits								
DWC-0-0-4H0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	670,292				
Total	Position Benefits	0.00	0.00	670,292				
Purchased Services								
SDV-0-S-4H9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		485,586		465,560	
SDV-0-S-4H0-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	975,743				
GOE-0-I-4H9-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	130,000				
Total	Purchased Services	0.00	0.00	1,105,743	485,586		465,560	
Supplies/Supply Backorders								
GEN-0-I-4H0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	10,000				
Total	Supplies/Supply Backorders	0.00	0.00	10,000				
Other Objects								
DWC-0-0-4H0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	119,157				
Total	Other Objects	0.00	0.00	119,157				
Total	4HX-DPI-TITLE IV-A-PUBLIC	0.00	19.00	3,128,352	485,586		465,560	

GR600
4BX-TITLE IV-A-PRIVATE

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 211

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
MSS-0-S-4B8-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00	1,000,000	198,176		56,757	
Total	Purchased Services	0.00	0.00	1,000,000	198,176		56,757	
Total	4BX-TITLE IV-A-PRIVATE	0.00	0.00	1,000,000	198,176		56,757	

GR600
HIX-HIV/STD-PREGNANCY PREVENT

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 214

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
GRD-0-I-HI9-XX-EWPT0000	PT CERTIFICATED - GRWTH&DEV	0.00	0.00		3,567	3,567	164	2,957
Total	Other Wages	0.00	0.00		3,567	3,567	164	2,957
Other Benefits								
DWC-0-0-HI8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,919	1,902	83	1,360
Total	Other Benefits	0.00	0.00		1,919	1,902	83	1,360
Purchased Services								
SDV-0-S-HI7-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		905	905	153	353
FLD-0-I-HI7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FIELD TRP	0.00	0.00					590
FLD-0-I-HI8-XX-EGSV0000	GENERAL SERVICE - FIELD TRP	0.00	0.00				760	
FLD-0-I-HI8-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					198
Total	Purchased Services	0.00	0.00		905	905	913	1,141
Supplies/Supply Backorders								
SDV-0-I-HI8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				4,950	
Total	Supplies/Supply Backorders	0.00	0.00				4,950	
Other Objects								
DWC-0-0-HI9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		406	373	388	324
Total	Other Objects	0.00	0.00		406	373	388	324
Total	HIX-HIV/STD-PREGNANCY PREVENT	0.00	0.00		6,797	6,747	6,500	5,783

GR600
D8X-CEIS COORD EARLY INTERVEN

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 215

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
OSC-0-A-D80-XX-ESAD2800	PBIS PROGRAM SUPERVISOR I - OTH SPVR	1.00	2.00	174,643	77,490	77,346	151,020	80,330	
GDC-0-S-D89-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00			461,724	529,370	456,152	
GDC-0-S-D80-XX-ESTC5137	SCHOOL COUNSELOR - GUIDANCE	8.00	7.40	447,238	500,200		21,972		
GDC-0-S-D80-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	0.00	0.10	4,550		42,176	112,356		
GDC-0-S-D80-XX-ESTC6237	SCHOOL COUNSELOR-ES - GUIDANCE	1.70	2.20	168,917	103,832				
GDC-0-S-D89-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.00	0.00				110	100,537	
CDV-0-S-D80-XX-ESTC5105	TEACHER - CURR DEV	0.00	0.00			65,667			
CDV-0-S-D80-XX-ESTC5111	TEACHER-PBIS COACH - CURR DEV	5.00	4.00	343,191	419,795	395,228	435,229	595,129	
CDV-0-S-D80-XX-ESTC6200	TEACHER - SPEC CAL - CURR DEV	0.00	1.00	51,552			94,763	65,669	
CDV-0-S-D89-XX-ESTC7200	TEACHER YEAR ROUND - CURR DEV	0.00	0.00					2,844	
SSW-0-S-D80-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	5.40	7.30	564,781	386,673	489,354	410,171	513,322	
SSW-0-S-D80-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	2.00	2.10	122,323	145,416		114,991		
PSY-0-S-D80-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	3.00	1.60	131,670	243,582	314,519	95,784	90,321	
PSY-0-S-D80-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	1.00	2.40	187,741	73,886		50,042		
Total	Position Salaries	27.10	30.10	2,196,606	1,950,874	1,846,014	2,015,812	1,904,306	
Position Benefits									
DWC-0-0-D80-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,203,740	1,049,570	983,925	1,028,064	875,981	
Total	Position Benefits	0.00	0.00	1,203,740	1,049,570	983,925	1,028,064	875,981	
Other Wages									
SDV-0-S-D80-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	7,500	30,000	75,000	23,172	147,026	
PSY-0-S-D89-XX-EWLT9530	L.T.E. NO PENSION - PSYCH SRV	0.00	0.00					1,965	
SDV-0-S-D80-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	7,500	30,000	50,000	1,819	5,893	
Total	Other Wages	0.00	0.00	15,000	60,000	125,000	24,991	154,884	
Other Benefits									
DWC-0-0-D89-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					294	
DWC-0-0-D80-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,220	32,280	66,625	12,745	70,342	
Total	Other Benefits	0.00	0.00	8,220	32,280	66,625	12,745	70,637	
Purchased Services									
GEN-0-I-D89-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				777		
SDV-0-S-D88-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00				1,337	1,375	
SDV-0-S-D80-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	10,000	25,000	50,000	153,800	108,607	
NST-0-S-D80-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NST ST TR	0.00	0.00	2,000	2,000	4,000		300	
Total	Purchased Services	0.00	0.00	12,000	27,000	54,000	155,914	110,283	
Supplies/Supply Backorders									
GEN-0-I-D89-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	175,000	200,000	303,308	50,966	235,367	
Total	Supplies/Supply Backorders	0.00	0.00	175,000	200,000	303,308	50,966	235,367	
Other Objects									
DWC-0-0-D80-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	226,021	211,180	205,985	199,053	192,949	
Total	Other Objects	0.00	0.00	226,021	211,180	205,985	199,053	192,949	
Total	D8X-CEIS COORD EARLY INTERVEN	27.10	30.10	3,836,587	3,530,904	3,584,857	3,487,549	3,544,410	

GR600
2KX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 216

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
RCC-H-S-2K9-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	198,000		198,000	197,594	198,000
Total	Purchased Services	0.00	0.00	198,000		198,000	197,594	198,000
Supplies/Supply Backorders								
CSV-0-S-2K0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	2,000	2,000	2,000	2,000	794
Total	Supplies/Supply Backorders	0.00	0.00	2,000	2,000	2,000	2,000	794
Total	2KX-DPI 21ST CENTURY LRNG CTRS	0.00	0.00	200,000	2,000	200,000	199,594	198,795

GR600
ZKX-AODA PROGRAM GRANTS

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 217

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
SDV-0-S-ZK0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	6,550	8,500	8,500	4,615	6,444
SDV-0-S-ZK0-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	7,800	7,800	7,800	2,132	4,160
Total	Other Wages	0.00	0.00	14,350	16,300	16,300	6,748	10,604
Other Benefits								
DWC-0-0-ZK0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,864	8,769	8,688	3,441	4,878
Total	Other Benefits	0.00	0.00	7,864	8,769	8,688	3,441	4,878
Purchased Services								
SDV-0-S-ZK9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00		250	250		52
SDV-0-S-ZK9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	8,000	16,500	16,500	6,625	15,695
SDV-0-S-ZK0-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	225	225	225		
SDV-0-S-ZK9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	1,750	800	800	82	550
Total	Purchased Services	0.00	0.00	9,975	17,775	17,775	6,707	16,298
Supplies/Supply Backorders								
SDV-0-S-ZK0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	10,945	1,502	1,502	15,946	11,572
Total	Supplies/Supply Backorders	0.00	0.00	10,945	1,502	1,502	15,946	11,572
Other Objects								
DWC-0-0-ZK0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	2,199	1,769	1,622	1,664	1,645
Total	Other Objects	0.00	0.00	2,199	1,769	1,622	1,664	1,645
Total	ZKX-AODA PROGRAM GRANTS	0.00	0.00	45,333	46,115	45,887	34,509	44,999

GR600
2PX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools

Requested: 04/30/2019

Requested Budget

Budget Version: PB

Project: 221

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
RCC-P-S-2P8-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	50,000		50,000	50,000	50,000
Total	Purchased Services	0.00	0.00	50,000		50,000	50,000	50,000
Total	2PX-DPI 21ST CENTURY LRNG CTRS	0.00	0.00	50,000		50,000	50,000	50,000

GR600
2FX-21ST CENTURY LRNG CTR

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 222

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CSV-0-S-2F8-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00				10,353	
Total	Other Wages	0.00	0.00				10,353	
Other Benefits								
DWC-0-0-2F8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				3,396	
Total	Other Benefits	0.00	0.00				3,396	
Purchased Services								
CSV-0-S-2F7-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00					95,279
RCC-H-S-2F9-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	1,683,978		198,000	223,063	198,000
Total	Purchased Services	0.00	0.00	1,683,978		198,000	223,063	293,279
Supplies/Supply Backorders								
CSV-0-S-2L0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	41,408	2,000	2,000		1,935
Total	Supplies/Supply Backorders	0.00	0.00	41,408	2,000	2,000		1,935
Total	2FX-21ST CENTURY LRNG CTR	0.00	0.00	1,725,386	2,000	200,000	236,813	295,214

GR600
DLX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 223

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
RCC-P-S-DL8-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-COM CT	0.00	0.00				14,532	
Total	Other Wages	0.00	0.00				14,532	
Other Benefits								
DWC-0-0-DL8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				4,766	
Total	Other Benefits	0.00	0.00				4,766	
Purchased Services								
GEN-H-I-DL7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					
CSV-0-S-DL7-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00					399
RCC-P-S-DL8-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00			200,000	368,193	200,000
Total	Purchased Services	0.00	0.00			200,000	368,193	200,399
Supplies/Supply Backorders								
RCC-P-S-DL8-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM CT	0.00	0.00				951	
Total	Supplies/Supply Backorders	0.00	0.00				951	
Total	DLX-DPI 21ST CENTURY LRNG CTRS	0.00	0.00			200,000	388,443	200,399

GR600
 DGX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 224

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
CSV-0-S-DG7-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00					3,184
RCC-L-S-DG9-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00			250,000	250,000	250,000
Total	Purchased Services	0.00	0.00			250,000	250,000	253,184
Total	DGX-DPI 21ST CENTURY LRNG CTRS	0.00	0.00			250,000	250,000	253,184

GR600
 CLX-21ST CENT COMM LRNG CTR

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 231

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
RCC-L-S-CL9-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00			750,000	749,999	749,999
Total	Purchased Services	0.00	0.00			750,000	749,999	749,999
Total	CLX-21ST CENT COMM LRNG CTR	0.00	0.00			750,000	749,999	749,999

GR600
JPX-DPI PERSNAL ELECT COMP DEV

Milwaukee Public Schools

Requested: 04/30/2019

Requested Budget

Budget Version: PB

Project: 234

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
<u>Purchased Services</u>								
Total	Purchased Services	0.00	0.00					
<u>Supplies/Supply Backorders</u>								
Total	Supplies/Supply Backorders	0.00	0.00					
Total	JPX-DPI PERSNAL ELECT COMP DEV	0.00	0.00					

GR600
2MX-21ST CENT COMM LRNG CTR

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 240

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
GEN-L-I-2M7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					
RCC-L-S-2M9-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	350,000		350,000	350,000	350,000
Total	Purchased Services	0.00	0.00	350,000		350,000	350,000	350,000
Total	2MX-21ST CENT COMM LRNG CTR	0.00	0.00	350,000		350,000	350,000	350,000

GR600
2HX-DPI-21ST CLC

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 250

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
CSV-0-S-2H7-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00					6,383
RCC-P-S-2H8-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00			198,000	198,000	194,711
Total	Purchased Services	0.00	0.00			198,000	198,000	201,094
Supplies/Supply Backorders								
CSV-0-S-2H7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00		2,000	2,000	2,000	2,012
Total	Supplies/Supply Backorders	0.00	0.00		2,000	2,000	2,000	2,012
Total	2HX-DPI-21ST CLC	0.00	0.00		2,000	200,000	200,000	203,106

GR600
PUX-DPI-POWERING UP STEM ADV

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 251

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
TTC-0-I-PU7-XX-EWST0000	SUBSTITUTE TEACHER - TRADE/TEC	0.00	0.00					1,000
Total	Other Wages	0.00	0.00					1,000
Other Benefits								
DWC-0-0-PU7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					460
Total	Other Benefits	0.00	0.00					460
Purchased Services								
TTC-0-S-PU7-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00					2,500
FLD-0-S-PU7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					160
Total	Purchased Services	0.00	0.00					2,660
Supplies/Supply Backorders								
TTC-0-I-PU7-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00					2,473
Total	Supplies/Supply Backorders	0.00	0.00					2,473
Other Objects								
DWC-0-0-PU7-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					243
Total	Other Objects	0.00	0.00					243
Total	PUX-DPI-POWERING UP STEM ADV	0.00	0.00					6,837

GR600
R4X-DPI-ROBOTICS LEAGUE (RK)

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 256

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
FLD-H-I-R48-XX-EGSV0000	GENERAL SERVICE - FIELD TRP	0.00	0.00				7,652	10,307
FLD-H-I-R49-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					2,671
Total	Purchased Services	0.00	0.00				7,652	12,978
Total	R4X-DPI-ROBOTICS LEAGUE (RK)	0.00	0.00				7,652	12,978

GR600
PBX-TRG-PEER REVIEW&MENTORING

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 257

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
SDV-0-S-PB0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	10,498				1,870
Total	Other Wages	0.00	0.00	10,498				1,870
Other Benefits								
DWC-0-0-PB0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,753				953
Total	Other Benefits	0.00	0.00	5,753				953
Purchased Services								
SDV-0-S-PB0-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	5,000				4,972
SDV-0-S-PB0-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	979				264
Total	Purchased Services	0.00	0.00	5,979				5,236
Supplies/Supply Backorders								
SDV-0-S-PB0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,875				2,570
Total	Supplies/Supply Backorders	0.00	0.00	2,875				2,570
Other Objects								
Total	Other Objects	0.00	0.00					
Total	PBX-TRG-PEER REVIEW&MENTORING	0.00	0.00	25,105				10,630

GR600
DZX-DPI EDUCATOR EFF GRANT

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 259

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
Total	Position Salaries	0.00	0.00						
Position Benefits									
DWC-0-0-DZ7-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						
Total	Position Benefits	0.00	0.00						
Other Wages									
SDV-0-S-DZ0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	30,000	30,000		28,224	15,450	
SDV-0-S-DZ0-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	19,000	19,000		1,820	5,470	
Total	Other Wages	0.00	0.00	49,000	49,000		30,044	20,920	
Other Benefits									
DWC-0-0-DZ0-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,850	2,850		273	820	
DWC-0-0-DZ0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	16,440	16,140		14,394	7,107	
Total	Other Benefits	0.00	0.00	19,290	18,990		14,667	7,927	
Purchased Services									
SDV-0-S-DZ9-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	27,000	27,000		9,600	15,000	
SDV-0-S-DZ0-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	337,020	337,020		349,020	291,660	
SDV-0-S-DZ9-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				80	2,098	
SDV-0-S-DZ9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	7,000	7,000		2,501	64	
Total	Purchased Services	0.00	0.00	371,020	371,020		361,201	308,822	
Supplies/Supply Backorders									
SDV-0-S-DZ0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,254	5,254		6,461	2,270	
TCC-0-S-DZ8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00					547	
Total	Supplies/Supply Backorders	0.00	0.00	5,254	5,254		6,461	2,817	
Other Objects									
DWC-0-0-DZ0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	6,733	5,096		13,653	2,012	
Total	Other Objects	0.00	0.00	6,733	5,096		13,653	2,012	
Total	DZX-DPI EDUCATOR EFF GRANT	0.00	0.00	451,297	449,360		426,029	342,499	

GR600
I5X-DPI-CTE INCENTIVE GRANT

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 262

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
Total	Position Salaries	0.00	0.00						
Other Wages									
GEN-H-I-I50-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	2,000	2,000	20,000	2,362	2,462	
Total	Other Wages	0.00	0.00	2,000	2,000	20,000	2,362	2,462	
Other Benefits									
DWC-0-0-I50-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,096	1,076	10,660	1,204	1,132	
Total	Other Benefits	0.00	0.00	1,096	1,076	10,660	1,204	1,132	
Purchased Services									
STW-H-S-I59-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH TO WK	0.00	0.00						2,226
STW-H-S-I59-XX-EDUP0000	DUPLICATING/PRINTING - SCH TO WK	0.00	0.00					45	
STW-H-S-I59-XX-EPPT0000	PUPIL TRANSPORTATION - SCH TO WK	0.00	0.00						2,507
STW-H-S-I58-XX-EPST0000	POSTAGE - SCH TO WK	0.00	0.00					54	25
SDV-H-S-I57-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00						8,655
SDV-H-S-I59-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	32,550	32,550	10,000	28,512	1,697	
SDV-H-S-I59-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00					575	
FLD-H-I-I50-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	21,000	21,000	6,000	22,442	5,853	
FLD-H-S-I58-XX-ETRV0000	TRAVEL - OUT OF TOWN - FIELD TRP	0.00	0.00					112	
Total	Purchased Services	0.00	0.00	53,550	53,550	16,000	51,742	20,965	
Supplies/Supply Backorders									
STW-H-S-I50-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00	6,500	6,500	9,880	8,351	4,884	
STW-H-S-I50-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH TO WK	0.00	0.00	5,000	5,000	7,346			37
STW-H-S-I50-XX-EFOD0000	FOOD - SCH TO WK	0.00	0.00	182	182				
Total	Supplies/Supply Backorders	0.00	0.00	11,682	11,682	17,226	8,351	4,921	
Other Objects									
Total	Other Objects	0.00	0.00						
Total	I5X-DPI-CTE INCENTIVE GRANT	0.00	0.00	68,328	68,308	63,886	63,661	29,483	

GR600
IQX-INSPIRE-PREGNANT/PARENTING

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 264

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
SAP-0-I-IQ7-XX-ESCA4044	SCHOOL NURSE - SCH AGE P	0.00	0.00						44,475
HDH-0-S-IQ7-XX-ESCA4044	SCHOOL NURSE - HLTH-HDST	0.00	0.00						
SSU-0-S-IQ7-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	0.00	0.00						19,246
Total	Position Salaries	0.00	0.00						63,721
Position Benefits									
DWC-0-0-IQ9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						29,311
Total	Position Benefits	0.00	0.00						29,311
Other Wages									
SDV-0-S-IQ7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00						118
SDV-0-S-IQ8-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00					73,322	58,220
SAP-0-S-IQ8-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - SCH AGE P	0.00	0.00					10,396	
Total	Other Wages	0.00	0.00					83,718	58,338
Other Benefits									
DWC-0-0-IQ9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					10,998	8,733
DWC-0-0-IQ9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					6,134	54
Total	Other Benefits	0.00	0.00					17,132	8,787
Purchased Services									
SAP-0-I-IQ7-XX-ECTS0000	CONTRACT SERVICES - SCH AGE P	0.00	0.00					4,474	
SAP-0-S-IQ9-XX-EDUP0000	DUPLICATING/PRINTING - SCH AGE P	0.00	0.00						273
SDV-0-S-IQ9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					2,355	550
SDV-0-S-IQ9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					6,554	
FLD-0-S-IQ9-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					3,150	725
Total	Purchased Services	0.00	0.00					16,535	1,549
Supplies/Supply Backorders									
SAP-0-S-IQ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00		15,000	15,000		49,135	21,614
SAP-0-S-IQ8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH AGE P	0.00	0.00					7,220	
Total	Supplies/Supply Backorders	0.00	0.00		15,000	15,000		56,356	21,614
Capital Expenses									
Total	Capital Expenses	0.00	0.00						
Other Objects									
DWC-0-0-IQ9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		953			11,817	10,907
Total	Other Objects	0.00	0.00		953			11,817	10,907
Total	IQX-INSPIRE-PREGNANT/PARENTING	0.00	0.00		15,953	15,000		185,560	194,231

GR600
RFX-REFUGEE SCHOOL IMPACT PROJ

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 265

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
GEN-0-S-RF7-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					9,780
Total	Other Wages	0.00	0.00					9,780
Other Benefits								
DWC-0-0-RF7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					4,498
Total	Other Benefits	0.00	0.00					4,498
Purchased Services								
Total	Purchased Services	0.00	0.00					
Supplies/Supply Backorders								
GEN-0-S-RF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					7,651
Total	Supplies/Supply Backorders	0.00	0.00					7,651
Other Objects								
DWC-0-0-RF8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					1,304
Total	Other Objects	0.00	0.00					1,304
Total	RFX-REFUGEE SCHOOL IMPACT PROJ	0.00	0.00					23,234

GR600
 ABX-TRG TRANSITION READINESS

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 272

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
VSN-0-I-AB0-XX-ECTS0000	CONTRACT SERVICES - VOC SP ND	0.00	0.00	35,000	35,000			
Total	Purchased Services	0.00	0.00	35,000	35,000			
Total	ABX-TRG TRANSITION READINESS	0.00	0.00	35,000	35,000			

GR600
HUX-DPI MENTAL HEALTH SERVICES

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 274

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
OHM-0-I-HU9-XX-ECNS0000	CONSULTANT SERVICES - OTH HLTH	0.00	0.00		150,000			
Total	Purchased Services	0.00	0.00		150,000			
Total	HUX-DPI MENTAL HEALTH SERVICES	0.00	0.00		150,000			

GR600
SGX-AGR

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 287

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
GEN-P-I-SG9-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - GEN SCH	0.00	0.00					30,869	
GEN-K-I-SG0-XX-ESTC5105	TEACHER - GEN SCH	176.85	168.60	10,141,294	10,642,833	8,996,464	9,178,009	8,054,054	
GEN-P-I-SG8-XX-ESTC5204	INTERN TEACHER-TFA - GEN SCH	0.00	0.00					15,437	
GEN-L-I-SG9-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00					9,771	17,519
GEN-2-I-SG0-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	24.80	23.85	1,434,578	1,492,464	1,072,089	1,141,872		
GEN-P-I-SG7-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00						852,639
KG5-P-I-SG7-XX-ESTC5105	TEACHER - K5 KNDGRN	0.00	0.00						8,885
RDG-P-I-SG0-XX-ESTC5105	TEACHER - READING	6.00	6.00	360,900	361,080	484,560	522,289	488,023	
RDG-P-I-SG0-XX-ESTC6200	TEACHER - SPEC CAL - READING	1.00	1.00	60,150	60,180	60,570	61,077		
RDG-P-I-SG8-XX-ESTC7200	TEACHER YEAR ROUND - READING	0.00	0.00						59,877
MTH-L-I-SG0-XX-ESTC5105	TEACHER - MATH	2.00	2.00	120,300	120,360	121,140	119,933	235,286	
MTH-P-I-SG9-XX-ESTC5204	INTERN TEACHER-TFA - MATH	0.00	0.00					29,533	
MTH-P-I-SG9-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	0.00			60,570	44,241		
MTH-P-I-SG8-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	0.00						43,320
BLG-K-I-SG0-XX-ESTC5105	TEACHER - BTLNG/MTC	1.90	1.90	114,285	114,342				
DII-P-S-SG9-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00			60,570	70,321	40,416	
SII-P-S-SG0-XX-ESTC5105	TEACHER - SAGE INTERV	14.30	13.30	799,995	860,574	1,677,789	1,725,257	2,038,996	
SII-P-S-SG0-XX-ESTC6200	TEACHER - SPEC CAL - SAGE INTERV	1.00	1.00	60,150	60,180	181,710	182,948		
SII-P-S-SG8-XX-ESTC7200	TEACHER YEAR ROUND - SAGE INTERV	0.00	0.00						230,750
GEN-P-I-SG0-XX-ESEA5706	PARA EDUC ASST - GEN SCH	51.15	50.64	1,330,323	1,309,440	1,425,292	1,222,359	975,005	
GEN-P-I-SG0-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	5.75	4.25	111,649	147,200	223,300	194,055		
GEN-L-I-SG7-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00						135,384
Total	Position Salaries	284.75	272.54	14,533,624	15,168,653	14,364,054	14,547,975	13,180,162	
Position Benefits									
DWC-0-0-SG0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,964,433	8,160,726	7,656,066	7,419,467	6,062,874	
Total	Position Benefits	0.00	0.00	7,964,433	8,160,726	7,656,066	7,419,467	6,062,874	
Other Wages									
GEN-L-I-SG0-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	2,383	2,383				
SDV-P-S-SG0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	15,982	29,379	87,371	38,607	52,914	
SDV-P-S-SG0-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	7,458	14,658	40,995	725	10,959	
GEN-P-I-SG8-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00				2,719		
Total	Other Wages	0.00	0.00	25,823	46,420	128,366	42,051	63,874	
Other Benefits									
DWC-0-0-SG0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	14,151	24,976	67,488	21,446	29,382	
Total	Other Benefits	0.00	0.00	14,151	24,976	67,488	21,446	29,382	
Purchased Services									
GEN-P-I-SG7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00						1,510
GEN-P-I-SG9-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	676,566	693,777	693,777	710,258	1,291,965	
GEN-P-I-SG9-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				14,387	6,005	
GEN-P-I-SG9-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				409	1,135	
SDV-L-S-SG8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				380	8,980	
SDV-P-S-SG8-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					1,571	
SDV-I-S-SG8-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				11,550		
SDV-P-S-SG7-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00					78	
SDV-L-S-SG8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				6,092	638	
EQM-L-S-SG8-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00				7,653		
EQM-P-S-SG8-XX-EPPT0000	PUPIL TRANSPORTATION - EQUIPMENT	0.00	0.00				330		
Total	Purchased Services	0.00	0.00	676,566	693,777	693,777	751,061	1,311,884	
Supplies/Supply Backorders									
SDV-P-S-SG0-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - STAFF DEV	0.00	0.00	3,120	4,605	14,161		6,915	
GEN-P-I-SG9-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	569,053	427,519	253,534	339,266	1,123,190	
TCC-L-S-SG7-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00					1,184	
SDV-P-S-SG8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	32,282	24,559	57,477	25,374	167,028	
EQM-P-S-SG9-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				90,596	23,037	

GR600
SGX-AGR

Milwaukee Public Schools

Requested: 04/30/2019

Requested Budget

Budget Version: PB

Project: 287

For 2020

Account Number	Nature of Expenditure	2019		2020			Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Pos.	Amount	2019	2018	2018	2017
GEN-P-I-SG9-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00						35,778	389,850
GEN-P-I-SG9-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				25,079		53,319	9,227
TCC-L-S-SG7-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00							359,336
SDV-P-S-SG7-XX-ECPU0000	COMPUTERS - STAFF DEV	0.00	0.00							19,587
EQM-P-S-SG9-XX-ECPU0000	COMPUTERS - EQUIPMENT	0.00	0.00	1,000		1,000	1,000		31,988	86,044
EQM-L-S-SG9-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	16,940		27,999	1,249,702		1,259,953	1,943,011
GEN-L-I-SG9-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				7,019		9,582	16,168
Total	Supplies/Supply Backorders	0.00	0.00	622,395		485,682	1,607,972		1,845,860	4,144,583
Capital Expenses										
Total	Capital Expenses	0.00	0.00							
Other Objects										
DWC-0-0-SG9-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00				315,017			
Total	Other Objects	0.00	0.00				315,017			
Total	SGX-AGR	284.75	272.54	23,836,992		24,580,234	24,832,740		24,627,863	24,792,761

GR600
P9X-DPI-AODA STUDENT MINIGRANT

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 291

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
HFS-0-I-P90-XX-ECNS0000	CONSULTANT SERVICES - HRMFL SBS	0.00	0.00	1,194	1,194	1,194	800	1,740
FLD-0-S-P99-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	2,367	2,367	2,367	1,762	1,999
Total Purchased Services		0.00	0.00	3,561	3,561	3,561	2,562	3,739
Supplies/Supply Backorders								
HFS-0-I-P90-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRMFL SBS	0.00	0.00	4,353	4,353	4,353	2,380	3,764
HFS-0-I-P99-XX-ECLN0000	CLOTHING/LINEN - HRMFL SBS	0.00	0.00	2,242	2,242	2,242	762	1,112
HFS-0-I-P90-XX-EFOD0000	FOOD - HRMFL SBS	0.00	0.00	1,844	1,844	1,844	755	1,039
Total Supplies/Supply Backorders		0.00	0.00	8,439	8,439	8,439	3,898	5,916
Total P9X-DPI-AODA STUDENT MINIGRANT		0.00	0.00	12,000	12,000	12,000	6,461	9,656

GR600
2QX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 297

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CSV-0-S-2Q8-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00					753
Total	Other Wages	0.00	0.00					753
Other Benefits								
DWC-0-0-2Q8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					246
Total	Other Benefits	0.00	0.00					246
Purchased Services								
RCC-L-S-2Q8-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	99,000		99,000		99,000
Total	Purchased Services	0.00	0.00	99,000		99,000		99,000
Supplies/Supply Backorders								
CSV-0-S-2Q0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	1,000		1,000		1,000
Total	Supplies/Supply Backorders	0.00	0.00	1,000		1,000		1,000
Total	2QX-DPI 21ST CENTURY LRNG CTRS	0.00	0.00	100,000		1,000		99,999

GR600
 HKX-HKP M CUBED XFORM FUTURE

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 300

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GDC-0-S-HK0-XX-ESAD0460	GUIDANCE COORDINATOR - GUIDANCE	0.00	1.00	88,641				
PRT-0-S-HK0-XX-ESAD0901	PARENT SERV COORDINATOR I - PARENT	0.00	1.00	26,250				
Total	Position Salaries	0.00	2.00	114,891				
Position Benefits								
DWC-0-0-HK0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	62,074				
Total	Position Benefits	0.00	0.00	62,074				
Other Wages								
PRT-0-S-HK0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - PARENT	0.00	0.00	8,782				
Total	Other Wages	0.00	0.00	8,782				
Other Benefits								
DWC-0-0-HK0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,813				
Total	Other Benefits	0.00	0.00	4,813				
Purchased Services								
DTI-0-S-HK0-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	7,000				
DTI-0-S-HK0-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00	30,000				
PRT-0-S-HK0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PARENT INVOLVE	0.00	0.00	3,000				
PRT-0-S-HK9-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	37,000				
SDV-0-S-HK0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	12,500				
Total	Purchased Services	0.00	0.00	89,500				
Supplies/Supply Backorders								
SDV-0-S-HK0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	10,973				
Total	Supplies/Supply Backorders	0.00	0.00	10,973				
Total	HKX-HKP M CUBED XFORM FUTURE	0.00	2.00	291,033				

Project: 310

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
HI2-0-I-IF0-XX-ESAD1860	AUDIOLOGIST - HRNG IMPR	2.00	2.00	141,687	138,732	141,360	140,735	132,395	
PTS-0-S-IF0-XX-ESAD1012	OCC & PHYS THER COORD II (ES) - PHY THRPY	1.00	0.00		79,939		79,140		
PTS-0-S-IF9-XX-ESAD1019	OCC & PHYSICAL THER COORD II - PHY THRPY	0.00	0.00			79,796		79,833	
SSU-0-A-IF0-XX-ESAD0126	DIR I - SPECIAL EDUCATION - SPVR EXED	1.00	1.00	124,394	121,801	121,657	124,175	121,665	
SSU-0-A-IF0-XX-ESAD0356	STUDENT ASSIGNMENT SPEC II - SPVR EXED	1.00	1.30	123,828	97,559	97,359	97,502	101,110	
SSU-0-A-IF0-XX-ESAD1060	SPEC SERV REGIONAL MGR II - SPVR EXED	7.00	7.00	776,639	760,442	759,440	767,726	775,764	
SSU-0-A-IF9-XX-ESAD1112	NON-CONV PROGRAMS MANAGER II - SPVR EXED	0.00	0.00					13,049	
SSU-0-A-IF9-XX-ESAD1114	COMPLIANCE & MONITORING MGR II - SPVR	1.00	0.00		110,894	110,394	56,165	100,711	
SSU-0-A-IF9-XX-ESAD1610	SPEC ED PROG SUPVR I - YR RD - SPVR EXED	1.00	0.00		68,714	68,214		68,231	
SSU-0-A-IF9-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SPVR EXED	2.00	0.00		175,608	3,116,522	123,062	2,822,189	
SSU-0-A-IF0-XX-ESAD1698	SPEC ED PROG SUPV I - 10 MO ES - SPVR	40.00	42.00	3,070,394	2,921,680		2,714,195		
SSU-0-A-IF0-XX-ESAD1828	EX ED MGMT SYS SUPVR I - SPVR EXED	1.00	1.00	99,579	97,503	97,359	97,502	97,365	
SSU-0-A-IF0-XX-ESAD1877	SPEC ED PROG SUPVR I - SPVR EXED	8.00	6.00	593,290	775,928	774,777	791,021	776,305	
SSU-0-A-IF0-XX-ESAD1905	SCHOOL PSYCH SUPVR I - SPVR EXED	1.00	1.00	99,579	97,503	97,359	100,357	100,642	
SSU-0-A-IF0-XX-ESAD2135	SCH SOCIAL WORK SUPVR I - SPVR EXED	1.00	2.00	195,954	96,945	96,801	96,385	96,808	
OIS-0-S-IF0-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	2.00	2.00	123,753	124,366	246,271	124,438	211,547	
OIS-0-S-IF0-XX-ESCA4084	SCHOOL NURSE (ES) - ORTHO IMP	2.00	2.00	127,013	124,366		71,918		
OIS-0-S-IF9-XX-ESCA6008	SCHOOL NURSE YR - ORTHO IMP	0.00	0.00					14,291	
SSU-0-A-IF0-XX-ESCA1641	SENIOR SUPPORT TECH II - SPVR EXED	4.00	4.00	249,956	256,140		308,777	256,547	
SSU-0-A-IF0-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - SPVR EXED	2.00	2.00	103,981	101,812	101,484	93,602	102,958	
SSU-0-A-IF9-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - SPVR EXED	0.00	0.00			255,565			
SSU-0-A-IF0-XX-ESCA3030	ADMIN ASST III - SPVR EXED	1.00	1.00	48,296	47,289	47,100	47,360	47,107	
SXD-0-A-IF9-XX-ESCA1641	SENIOR SUPPORT TECH II - SPVR EXED	1.00	0.00		52,641			53,708	
SXD-0-A-IF9-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - SPVR EXED	0.00	0.00			52,497			
FSC-0-A-IF9-XX-ESCA1120	FIN PLAN & BUDGET ANALYST III - FISCAL	0.00	0.30	20,570					
TSV-0-S-IF0-XX-ESCA1626	DATA BASE SPECIALIST I - TECH SERV	0.00	1.00	85,366			87,423		
TSV-0-S-IF0-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	0.00	1.00	76,702			75,102		
TSV-0-S-IF9-XX-ESCA2606	DATA BASE SPECIALIST - TECH SERV	1.00	0.00		85,366	85,366			
TSV-0-S-IF9-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	1.00	0.00		74,521	73,851			
SSU-0-A-IF0-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SPVR EXED	1.00	1.00	32,010	31,291		31,290		
SSU-0-A-IF0-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	8.00	8.00	276,143	270,112	306,477	266,733	237,383	
SSU-0-A-IF0-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SPVR EXED	1.00	1.00	38,875	38,875	31,179	3,261	34,386	
SSU-0-A-IF0-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SPVR EXED	1.00	1.00	39,703	38,720	38,720	39,048	38,868	
SSU-0-A-IF0-XX-ESCL5879	SCHOOL SECRETARY II - SPVR EXED	2.00	2.00	86,518	84,714	84,376	84,716	82,420	
ECS-0-I-IF0-XX-ESTC5105	TEACHER - ERLY CHLD	0.00	6.00	438,313		189,492		158,156	
ECS-0-I-IF9-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	2.70	0.00		189,880		212,026		
HI2-0-I-IF0-XX-ESTC5105	TEACHER - HRNG IMPR	5.00	4.00	285,594	343,645	685,856		339,709	
HI2-0-I-IF9-XX-ESTC6200	TEACHER - SPEC CAL - HRNG IMPR	5.00	0.00		343,645		342,825		
SPL-0-I-IF9-XX-ESTC5105	TEACHER - SPCH/LNG	8.45	0.00		491,199	729,719	693,491	359,926	
SPL-0-I-IF0-XX-ESTC5138	SCHOOL PATHOLOGIST - SPCH/LNG	0.00	12.45	791,848					
SPL-0-I-IF9-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	4.00	0.00		233,732		223,419		
VIS-0-I-IF9-XX-ESTC9220	ORIENTATION & MOBILITY TCHR - VISUAL IM	0.00	0.00			238,864		238,874	
VIS-0-I-IF0-XX-ESTC9226	TEACHER O & M (ES) - VISUAL IM	3.00	3.00	250,045	245,190		141,465		
DTS-0-I-IF0-XX-ESTC5105	TEACHER - PRG SUPP TCHR	1.00	2.00	128,395	77,541	1,873,358	225,681	2,951,123	
DTS-0-S-IF0-XX-ESTC6200	TEACHER - SPEC CAL - PRG SUPP TCHR	27.00	25.00	1,717,525	1,868,778		1,080,470		
SST-0-I-IF0-XX-ESTC5105	TEACHER - SP ED SPC	2.00	2.00	159,005	135,770	270,968	155,674	338,406	
SST-0-I-IF0-XX-ESTC6200	TEACHER - SPEC CAL - SP ED SPC	2.00	3.00	173,830	135,770		111,309		
SDS-0-S-IF0-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV SPC	2.00	2.00	151,354	148,198	147,911	148,246	137,999	
OTS-0-S-IF0-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	10.00	12.00	728,194	598,950	616,834	539,277	460,841	
SSW-0-S-IF0-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	7.90	10.00	667,180	528,815	785,186	429,675	555,551	
SSW-0-S-IF9-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00					2,676	
SSW-0-S-IF0-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	3.50	2.40	181,961	252,028		139,969	11	
PSY-0-S-IF0-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	8.00	8.00	586,393	582,000	620,451	358,448	158,249	
PSY-0-S-IF0-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.60	0.60	44,003	38,971		119,712		
SPH-0-I-IF0-XX-ESEA5706	PARA EDUC ASST - HI AIDE	0.75	0.75	19,362	18,757	18,677	18,504	18,595	
SPX-0-I-IF0-XX-ESEA5706	PARA EDUC ASST - SPL AIDE	2.25	3.00	81,724	60,109	100,193	67,553	90,051	
SPX-0-I-IF0-XX-ESEA5720	PARA ED ASST-SPEC CAL - SPL AIDE	1.50	0.75	21,456	40,073		39,367		
SPM-0-I-IF9-XX-ESEA5706	PARA EDUC ASST - MULTI CAT AIDE	0.00	0.00			93,653	20,326	154,039	

GR600
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 310

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
SPM-0-I-IF0-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTI CAT AIDE	3.75	3.75	98,513	98,460			111,383	
SWA-0-S-IF0-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCIAL WORK	3.00	2.90	58,370	79,554			71,893	
SWA-0-S-IF0-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	1.50	3.43	69,908	36,348	114,863		55,498	101,509
SWA-0-S-IF9-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCIAL WORK	0.00	0.00						1,450
Total Position Salaries		198.90	196.63	13,187,203	13,420,874	13,369,949		11,727,865	12,432,470

Position Benefits									
DWC-0-0-IF0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,226,587	7,220,429	7,126,183		5,981,211	5,718,936
Total Position Benefits		0.00	0.00	7,226,587	7,220,429	7,126,183		5,981,211	5,718,936

Other Wages									
SSU-0-A-IF0-XX-EWPC0000	PART TIME CLERICAL - SPVR EXED	0.00	0.00	40,000	20,000	25,000		175,067	35,077
SDS-0-S-IF0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV SPC ED	0.00	0.00	130,000	150,000	200,000		61,109	145,679
SSU-0-A-IF0-XX-EWPT0000	PT CERTIFICATED - SPVR EXED	0.00	0.00	100,000	100,000	150,000		828,928	302,710
HI2-0-I-IF9-XX-EWLT9530	L.T.E. NO PENSION - HRNG IMPR	0.00	0.00						7,081
OIS-0-S-IF9-XX-EWLT9530	L.T.E. NO PENSION - ORTHO IMP	0.00	0.00					47,892	23,740
SSW-0-S-IF9-XX-EWLT9530	L.T.E. NO PENSION - SOCI WORK	0.00	0.00					620	
SDV-0-S-IF8-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					225	
SSU-0-A-IF9-XX-EWLT9530	L.T.E. NO PENSION - SPVR EXED	0.00	0.00					122,580	116,020
Total Other Wages		0.00	0.00	270,000	270,000	375,000		1,236,423	630,309

Other Benefits									
DWC-0-0-IF9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					25,663	22,026
DWC-0-0-IF0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	147,960	145,260	199,875		543,318	222,395
Total Other Benefits		0.00	0.00	147,960	145,260	199,875		568,982	244,421

Purchased Services									
HI7-0-I-IF0-XX-ECTS0000	CONTRACT SERVICES - HEARING IMPAIRED	0.00	0.00	20,000	20,000	20,000			
MCG-0-I-IF8-XX-EPST0000	POSTAGE - MULTICATEG	0.00	0.00						
SSW-0-S-IF9-XX-EDUP0000	DUPLICATING/PRINTING - SOCI WORK	0.00	0.00						95
SDV-0-S-IF9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	1,000	1,000	5,000		79,872	16,422
SDV-0-S-IF8-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	5,000	5,000	10,000			180
SDV-0-S-IF8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000	10,000	20,000		32,207	26,510
SSU-0-A-IF0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	35,000	35,000	70,000		88,754	112,597
SSU-0-A-IF0-XX-ECTS0000	CONTRACT SERVICES - SPVR EXED	0.00	0.00	48,000	48,000	96,000		90,621	209,815
SSU-0-A-IF0-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00	20,000	20,000	40,000		7,072	14,079
SSU-0-A-IF0-XX-EPST0000	POSTAGE - SPVR EXED	0.00	0.00	10,000	10,000	10,000		25,238	12,009
SSU-0-A-IF9-XX-ETRV0000	TRAVEL - OUT OF TOWN - SPVR EXED	0.00	0.00						121
SEP-0-I-IF0-XX-ECTV0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00	900,000	900,000	1,900,000		647,900	221,750
Total Purchased Services		0.00	0.00	1,049,000	1,049,000	2,171,000		971,667	613,581

Supplies/Supply Backorders									
HI2-0-I-IF8-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRNG IMPR	0.00	0.00	10,000	10,000	20,000		22,921	48,441
SPL-0-I-IF0-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPCH/LNG	0.00	0.00	25,000	25,000	45,000		34,905	150,539
VIS-0-I-IF0-XX-ESUP0000	SUPPLIES-CONSUMABLE - VISUAL IM	0.00	0.00	10,000	10,000	20,000		60,627	6,437
MCG-0-I-IF0-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	40,000	40,000	80,000		57,412	99,999
SST-0-I-IF0-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00	20,000	20,000	40,000		2,000	59,833
SSW-0-S-IF0-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	10,000	10,000	15,000		1,925	49,450
NRR-0-S-IF0-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00	10,000	10,000	15,000		14,146	24,520
PSY-0-S-IF9-XX-ESUP0000	SUPPLIES-CONSUMABLE - PSYCH SRV	0.00	0.00						65,239
OTS-0-S-IF0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OCCUP THR	0.00	0.00	2,000	2,000	2,000		2,289	9,875
PTS-0-S-IF0-XX-ESUP0000	SUPPLIES-CONSUMABLE - PHY THRPY	0.00	0.00	2,000	2,000	2,000		1,631	
SDV-0-S-IF0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,000	5,000	20,000		8,646	25,854
SSU-0-A-IF9-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	8,000	8,000	48,727		15,928	66,885
SSU-0-A-IF0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00	30,000	63,000	163,634		166,190	136,854
VIS-0-I-IF9-XX-ETXB0000	TEXTBOOKS - VISUAL IM	0.00	0.00	15,000	15,000	30,000		10,823	29,264
Total Supplies/Supply Backorders		0.00	0.00	187,000	220,000	501,361		399,448	773,196

Capital Expenses									

GR600
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 310

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Total Capital Expenses		0.00	0.00					
Other Objects								
SDV-0-S-IF9-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00					300
SSU-0-A-IF9-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SPVR EXED	0.00	0.00				450	450
DWC-0-0-IF0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,320,531	1,322,106	1,211,809	1,279,339	1,188,879
Total Other Objects		0.00	0.00	1,320,531	1,322,106	1,211,809	1,279,789	1,189,629
Total IFX-IDEA-FLOW THROUGH		198.90	196.63	23,388,281	23,647,669	24,955,177	22,165,389	21,602,545

GR600
 IDX-DPI-UDL UNIV DESIGN LEARN

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 318

For 2020

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Other Wages										
SDV-0-S-ID9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			1,400	1,400			174
Total	Other Wages	0.00	0.00			1,400	1,400			174
Other Benefits										
DWC-0-0-ID9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			753	746			80
Total	Other Benefits	0.00	0.00			753	746			80
Purchased Services										
SDV-0-S-ID9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			1,000	1,300			
SDV-0-S-ID8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			839	700		984	1,056
Total	Purchased Services	0.00	0.00			1,839	2,000		984	1,056
Supplies/Supply Backorders										
SDV-0-S-ID8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			3,500	3,418		4,911	6,239
Total	Supplies/Supply Backorders	0.00	0.00			3,500	3,418		4,911	6,239
Other Objects										
DWC-0-0-ID9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			508	436		374	449
Total	Other Objects	0.00	0.00			508	436		374	449
Total	IDX-DPI-UDL UNIV DESIGN LEARN	0.00	0.00			8,000	8,000		6,269	8,000

GR600
6CX-CESA-TRANSITN STIPEND(TIG)

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 319

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CDV-H-S-6C7-XX-EWST0000	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00					392
Total	Other Wages	0.00	0.00					392
Other Benefits								
DWC-0-0-6C7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					180
Total	Other Benefits	0.00	0.00					180
Purchased Services								
Total	Purchased Services	0.00	0.00					
Supplies/Supply Backorders								
CDV-H-S-6C8-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00					747
CDV-H-S-6C8-XX-EFOD0000	FOOD - CURR DEV	0.00	0.00				216	223
Total	Supplies/Supply Backorders	0.00	0.00				216	971
Total	6CX-CESA-TRANSITN STIPEND(TIG)	0.00	0.00				216	1,544

GR600
G5X-MMSD GREEN INFRA PARTNER

Milwaukee Public Schools

Requested: 04/30/2019
Budget Version: PB

Requested Budget

Project: 320

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
MBM-H-A-G59-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00		424,545			
Total	Purchased Services	0.00	0.00		424,545			
Total	G5X-MMSD GREEN INFRA PARTNER	0.00	0.00		424,545			

GR600
4AX-FACE-PRIM EXAM FUNDING

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 321

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
FLG-P-I-4A8-XX-EGSV0000	GENERAL SERVICE - WORLD LANG	0.00	0.00				6,000	
Total	Purchased Services	0.00	0.00				6,000	
Total	4AX-FACE-PRIM EXAM FUNDING	0.00	0.00				6,000	

GR600
5FX-MPS FDTN-MCSP VISION

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 322

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
DTI-0-S-5F8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00				10,000	
Total	Supplies/Supply Backorders	0.00	0.00				10,000	
Total	5FX-MPS FDTN-MCSP VISION	0.00	0.00				10,000	

GR600
4FX-FAST-FAST PROGRAM LEVEL

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 323

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
SDV-0-S-4F8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					
SDV-0-S-4F8-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				805	
SDV-0-S-4F8-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00				1,242	
Total	Other Wages	0.00	0.00				2,048	
Other Benefits								
DWC-0-0-4F9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,044	
Total	Other Benefits	0.00	0.00				1,044	
Purchased Services								
SDV-0-S-4F8-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00				14,250	
Total	Purchased Services	0.00	0.00				14,250	
Supplies/Supply Backorders								
OSS-0-S-4F9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SUPP SRVCS	0.00	0.00				5,334	
OSS-0-S-4F8-XX-EFOD0000	FOOD - OTH SUPP SRVCS	0.00	0.00				7,148	
Total	Supplies/Supply Backorders	0.00	0.00				12,483	
Other Objects								
SDV-0-S-4F8-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - STAFF DEV	0.00	0.00				9,600	
Total	Other Objects	0.00	0.00				9,600	
Total	4FX-FAST-FAST PROGRAM LEVEL	0.00	0.00				39,426	

GR600
 PZX-GMF-SCHOOL AGE PARENT FUND

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 330

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
SAP-0-I-PZ9-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00		16,700	16,734	10,347	435
SAP-0-I-PZ9-XX-EFOD0000	FOOD - SCH AGE P	0.00	0.00		3,800	3,850	472	774
Total	Supplies/Supply Backorders	0.00	0.00		20,500	20,584	10,819	1,210
Total	PZX-GMF-SCHOOL AGE PARENT FUND	0.00	0.00		20,500	20,584	10,819	1,210

GR600
NBX-NEA FDN-STEM AQUAPONICS

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 332

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services									
SCN-0-S-NB9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCIENCE	0.00	0.00			404	404		
Total	Purchased Services	0.00	0.00			404	404		
Supplies/Supply Backorders									
SCN-0-S-NB9-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00			2,331	2,331	74	
Total	Supplies/Supply Backorders	0.00	0.00			2,331	2,331	74	
Total	NBX-NEA FDN-STEM AQUAPONICS	0.00	0.00			2,735	2,735	74	

GR600
 FZX-STATE FARM-STUDENT ACHIEVE

Milwaukee Public Schools

Requested: 04/30/2019
 Budget Version: PB

Requested Budget

Project: 334

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
OTH-0-I-FZ9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTHER	0.00	0.00		469	469		
Total	Supplies/Supply Backorders	0.00	0.00		469	469		
Total	FZX-STATE FARM-STUDENT ACHIEVE	0.00	0.00		469	469		

GR600
B8X-BRADLEY TECH FND-WELDING

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 335

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
MBM-H-A-B88-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00			91,000	19,144	
Total	Purchased Services	0.00	0.00			91,000	19,144	
Supplies/Supply Backorders								
EQM-H-S-B88-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00			61,690	59,995	
Total	Supplies/Supply Backorders	0.00	0.00			61,690	59,995	
Capital Expenses								
EQM-H-S-B88-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00			63,310	47,766	
Total	Capital Expenses	0.00	0.00			63,310	47,766	
Total	B8X-BRADLEY TECH FND-WELDING	0.00	0.00			216,000	126,906	

GR600
A9X-DPI AWARE-SEA

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 337

For 2020

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
CDV-0-S-A99-XX-ESAD9919	PROGRAM COORDINATOR - CURR DEV	1.00	0.00		81,604					
CDV-0-S-A99-XX-ESTC5111	TEACHER-PBIS COACH - CURR DEV	1.00	0.00		85,631	171,581			150,459	
CDV-0-S-A98-XX-ESTC6067	TEACHER-RESTORATIVE PRACTICE - CURR DEV	1.00	0.00		65,148	65,005	71,076		68,589	
CDV-0-S-A98-XX-ESTC6068	TEACHER-MENTAL HEALTH - CURR DEV	1.00	0.00		60,618	55,514	56,140		58,905	
CDV-0-S-A99-XX-ESTC6069	TEACHER-TRAUMA INFORMED COACH - CURR DEV	1.00	0.00		55,657	81,604	118,637		86,297	
CDV-0-S-A98-XX-ESTC6211	TEACHER ES (PBIS COACH) - CURR DEV	0.00	0.00						86,130	15,413
Total	Position Salaries	5.00	0.00		348,658	373,704	331,984		379,665	
Position Benefits										
DWC-0-0-A99-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		187,578	199,184	169,312		174,646	
Total	Position Benefits	0.00	0.00		187,578	199,184	169,312		174,646	
Other Wages										
CDV-0-S-A99-XX-EWOT0000	OVERTIME - CURR DEV	0.00	0.00		3,000	6,000	28,116		2,422	
CDV-0-S-A99-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00		62,000	120,412	38,797		18,013	
SDV-0-S-A99-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		10,000		14,241		9,069	
CDV-0-S-A99-XX-EWST0000	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00		1,000	30,600	1,488		7,384	
SDV-0-S-A99-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		4,000		4,632		11,709	
CDV-0-S-A99-XX-EWLT9530	L.T.E. NO PENSION - CURR DEV	0.00	0.00		154,000	108,000	158,377		112,249	
Total	Other Wages	0.00	0.00		234,000	265,012	245,654		160,849	
Other Benefits										
DWC-0-0-A99-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		23,100	16,200	23,756		16,837	
DWC-0-0-A99-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		43,040	83,687	44,511		22,355	
Total	Other Benefits	0.00	0.00		66,140	99,887	68,267		39,193	
Purchased Services										
GEN-0-I-A97-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00						962	
DTI-0-S-A99-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00		2,000	6,758	81		1,474	
DTI-0-S-A99-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00		1,500	1,410			475	
DTI-0-S-A99-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00		6,000	11,337	437		7,105	
CDV-0-S-A98-XX-ECAR0000	CAR ALLOWANCE, LOCAL - CURR DEV	0.00	0.00						996	
CDV-0-S-A99-XX-ECNS0000	CONSULTANT SERVICES - CURR DEV	0.00	0.00				51,300		2,925	
CDV-0-S-A99-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - CURR DEV	0.00	0.00				799			
CDV-0-S-A98-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00		120,717	120,717	76,542		10,521	
CDV-0-S-A99-XX-EDUP0000	DUPLICATING/PRINTING - CURR DEV	0.00	0.00		1,500	6,570	1,254		1,286	
CDV-0-S-A98-XX-EPPT0000	PUPIL TRANSPORTATION - CURR DEV	0.00	0.00		400	404	962		460	
CDV-0-S-A99-XX-EPST0000	POSTAGE - CURR DEV	0.00	0.00		200	200			9	
CDV-0-S-A99-XX-ETRV0000	TRAVEL - OUT OF TOWN - CURR DEV	0.00	0.00				11,291		14,225	
SDV-0-S-A97-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00						1,125	
SDV-0-S-A99-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00						132	
OSC-0-A-A99-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00						30,000	
Total	Purchased Services	0.00	0.00		132,317	147,396	143,665		70,702	
Supplies/Supply Backorders										
GEN-0-I-A97-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			28,442			10,253	
CDV-0-S-A98-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00		29,427	18,500	10,389		5,440	
SDV-0-S-A99-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				3,979		7,959	
TCC-0-S-A98-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			3,600			1,061	
CDV-0-S-A98-XX-EFOD0000	FOOD - CURR DEV	0.00	0.00		1,880	1,500	2,177		2,060	
Total	Supplies/Supply Backorders	0.00	0.00		31,307	52,042	16,546		26,775	
Other Objects										
CDV-0-S-A98-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - CURR DEV	0.00	0.00						60	
DWC-0-0-A98-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		55,835	26,106	53,821		48,031	
Total	Other Objects	0.00	0.00		55,835	26,106	53,881		48,031	
Total	A9X-DPI AWARE-SEA	5.00	0.00		1,055,835	1,163,331	1,029,313		899,863	

GR600
G7X-GB PACKER-ATHLETIC TRAINER

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 341

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
CSV-0-S-G70-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	20,580	20,580	20,580	10,642	8,967
Total	Purchased Services	0.00	0.00	20,580	20,580	20,580	10,642	8,967
Total	G7X-GB PACKER-ATHLETIC TRAINER	0.00	0.00	20,580	20,580	20,580	10,642	8,967

GR600
H3X-HARLEY DAVIDSON PLTW

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 343

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
SDV-H-S-H38-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			6,150	2,800	
SVE-H-S-H38-XX-ECTS0000	CONTRACT SERVICES - SUP & COORD-VOC	0.00	0.00				2,000	
Total	Purchased Services	0.00	0.00			6,150	4,800	
Supplies/Supply Backorders								
SVE-H-S-H38-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUP & COORD-VOC	0.00	0.00			8,483	9,135	5,074
SVE-H-S-H38-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SUP & COORD-VOC	0.00	0.00			8,850	5,755	
Total	Supplies/Supply Backorders	0.00	0.00			17,333	14,890	5,074
Total	H3X-HARLEY DAVIDSON PLTW	0.00	0.00			23,483	19,690	5,074

GR600
R3X-TRANSFORAMTIVE READING INS

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 345

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
RDG-0-S-R37-XX-ECTS0000	CONTRACT SERVICES - READING	0.00	0.00					26,510
CSV-0-S-R30-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	34,214	34,214	34,214		9,740
Total	Purchased Services	0.00	0.00	34,214	34,214	34,214		36,250
Total	R3X-TRANSFORAMTIVE READING INS	0.00	0.00	34,214	34,214	34,214		36,250

GR600
2AX-ACH-ASSESSMENT REVIEW

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 350

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SDV-0-S-2A7-XX-ESEA5705	PARA ED ASST-HOURLY - STAFF DEV	0.00	0.00					330
Total Position Salaries		0.00	0.00					330
Position Benefits								
DWC-0-0-2A7-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					151
Total Position Benefits		0.00	0.00					151
Other Wages								
SDV-0-S-2A0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,987	2,000			1,737
Total Other Wages		0.00	0.00	1,987	2,000			1,737
Other Benefits								
DWC-0-0-2A0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,089	1,076			799
Total Other Benefits		0.00	0.00	1,089	1,076			799
Supplies/Supply Backorders								
SDV-0-S-2A0-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00	129	129			185
Total Supplies/Supply Backorders		0.00	0.00	129	129			185
Total 2AX-ACH-ASSESSMENT REVIEW		0.00	0.00	3,205	3,205			3,204

GR600
5GX-FFLM-GREEN INFRASTRUCTURE

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 351

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
FCM-0-S-5G0-XX-ESCA3610	PROJECT MANAGER - FACILITES	1.00	1.00	48,765	48,765			
Total	Position Salaries	1.00	1.00	48,765	48,765			
Position Benefits								
DWC-0-0-5G0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	26,723	26,236			
Total	Position Benefits	0.00	0.00	26,723	26,236			
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	5GX-FFLM-GREEN INFRASTRUCTURE	1.00	1.00	75,488	75,001			

GR600
FRX-FACE FRENCH INTERN FI

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 352

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
FLG-0-I-FR9-XX-EWLT9530	L.T.E. NO PENSION - WORLD LANG	0.00	0.00		6,000			
Total	Other Wages	0.00	0.00		6,000			
Other Benefits								
DWC-0-0-FR9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		900			
Total	Other Benefits	0.00	0.00		900			
Purchased Services								
Total	Purchased Services	0.00	0.00					
Supplies/Supply Backorders								
FLG-0-I-FR9-XX-ESUP0000	SUPPLIES-CONSUMABLE - WORLD LANG	0.00	0.00		1,100			
Total	Supplies/Supply Backorders	0.00	0.00		1,100			
Total	FRX-FACE FRENCH INTERN FI	0.00	0.00		8,000			

GR600
 SSX-SSCHC-LINCOLN SQUARE PROJ

Milwaukee Public Schools

Requested: 04/30/2019
 Budget Version: PB

Requested Budget

Project: 356

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
Total	Position Salaries	0.00	0.00						
Position Benefits									
Total	Position Benefits	0.00	0.00						
Other Benefits									
Total	Other Benefits	0.00	0.00						
Supplies/Supply Backorders									
MBM-0-S-SS8-XX-ESUP0000	SUPPLIES-CONSUMABLE - MIN MODIF	0.00	0.00					11,905	
Total	Supplies/Supply Backorders	0.00	0.00					11,905	
Total	SSX-SSCHC-LINCOLN SQUARE PROJ	0.00	0.00					11,905	

GR600
CGX-GI CURRICULUM WRITING

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 357

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CDV-0-S-CG8-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00					544
Total	Other Wages	0.00	0.00					544
Other Benefits								
DWC-0-0-CG8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					277
Total	Other Benefits	0.00	0.00					277
Total	CGX-GI CURRICULUM WRITING	0.00	0.00					821

GR600
 AWX-FIRST STEM LEGO LEAGUES

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 361

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
TCC-0-S-AW0-XX-EDUP0000	DUPLICATING/PRINTING - TECH/COMP	0.00	0.00	8,400	8,400			
TCC-0-S-AW0-XX-EGSV0000	GENERAL SERVICE - TECH/COMP	0.00	0.00	6,265	6,265			
FLD-0-S-AW0-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	750	750			
Total	Purchased Services	0.00	0.00	15,415	15,415			
Supplies/Supply Backorders								
TCC-0-S-AW0-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	30,385	30,385			
TCC-0-S-AW0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	4,200	4,200			
Total	Supplies/Supply Backorders	0.00	0.00	34,585	34,585			
Total	AWX-FIRST STEM LEGO LEAGUES	0.00	0.00	50,000	50,000			

GR600
 AQX-BLACK LATINO ACADEMIES

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 362

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
DTI-0-S-AQ0-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00	3,200	3,200			
Total	Purchased Services	0.00	0.00	3,200	3,200			
Supplies/Supply Backorders								
DTI-0-S-AQ0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	1,500	1,500			
DTI-0-S-AQ0-XX-ECLN0000	CLOTHING/LINEN - OTH PL SV	0.00	0.00	1,300	1,300			
DTI-0-S-AQ0-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00	1,500	1,500			
Total	Supplies/Supply Backorders	0.00	0.00	4,300	4,300			
Total	AQX-BLACK LATINO ACADEMIES	0.00	0.00	7,500	7,500			

GR600
 PYX-MPS SMART SPACE ONLINE ACA

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 363

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
Total	Other Wages	0.00	0.00					
Purchased Services								
GAT-0-S-PY9-XX-EGSV0000	GENERAL SERVICE - GFT&TLNTD	0.00	0.00	250,000	250,000			
Total	Purchased Services	0.00	0.00	250,000	250,000			
Total	PYX-MPS SMART SPACE ONLINE ACA	0.00	0.00	250,000	250,000			

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

Milwaukee Public Schools

Requested: 04/30/2019
Budget Version: PB

Requested Budget

Project: 381

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
LMD-P-S-3M9-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY MEDIA	0.00	0.00				5,018	
LMD-P-S-3M8-XX-ECPU0000	COMPUTERS - LIBRARY MEDIA	0.00	0.00				899	
Total	Supplies/Supply Backorders	0.00	0.00				5,917	
Total	3MX-UWGMW-MY VRY OWN LBR(MVOL)	0.00	0.00				5,917	

GR600
EUX-EC UMBRELLA/ITIN HS DC

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 382

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SDV-0-S-EU9-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			97,383		101,025
SDV-0-S-EU0-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	1.35	1.35	103,349	102,949		101,247	
Total	Position Salaries	1.35	1.35	103,349	102,949	97,383	101,247	101,025
Position Benefits								
DWC-0-0-EU0-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	56,635	55,602	51,905	51,636	46,471
Total	Position Benefits	0.00	0.00	56,635	55,602	51,905	51,636	46,471
Other Wages								
SDV-0-I-EU9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			3,586		
Total	Other Wages	0.00	0.00			3,586		
Other Benefits								
DWC-0-0-EU9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			1,911		
Total	Other Benefits	0.00	0.00			1,911		
Purchased Services								
SDV-0-S-EU9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					500
SDV-0-S-EU0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	3,000	3,268	12,587	5,141	24
Total	Purchased Services	0.00	0.00	3,000	3,268	12,587	5,141	524
Supplies/Supply Backorders								
SDV-0-S-EU0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	9,235	10,000	9,413	9,160	24,701
Total	Supplies/Supply Backorders	0.00	0.00	9,235	10,000	9,413	9,160	24,701
Other Objects								
DWC-0-0-EU0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	10,781	11,180	9,985	10,616	10,277
Total	Other Objects	0.00	0.00	10,781	11,180	9,985	10,616	10,277
Total	EUX-EC UMBRELLA/ITIN HS DC	1.35	1.35	183,000	182,999	186,770	177,802	183,000

GR600
PSX-PRESCHOOL PLAN

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 383

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OIS-0-S-PS9-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	0.00	0.00			64,558		63,589
OIS-0-S-PS0-XX-ESCA4084	SCHOOL NURSE (ES) - ORTHO IMP	1.00	1.00	66,080	64,702		64,443	
MED-0-S-PS0-XX-ESCA4044	SCHOOL NURSE - MED EDUC	0.00	4.00	231,568				
ECS-0-I-PS9-XX-ESTC5105	TEACHER - ERLY CHLD	0.00	0.00			212,653		189,342
ECS-0-I-PS0-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	3.00	3.00	221,910	202,857		134,299	
SPL-0-I-PS9-XX-ESTC5105	TEACHER - SPCH/LNG	0.00	0.00			77,398		59,546
SPL-0-I-PS0-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	1.00	1.00	77,542	77,542		74,391	
OTS-0-S-PS0-XX-ESOT6057	OCCUPATIONAL THERAPIST (ES) - OCCUP THR	2.00	3.00	188,514	122,002		122,004	
OTS-0-S-PS0-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	1.00	1.00	79,193	77,542	232,195	77,541	312,621
SSW-0-S-PS9-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			40,802		19,038
SSW-0-S-PS0-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.50	0.50	41,745	40,875		40,907	
PSY-0-S-PS9-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			41,759		41,693
PSY-0-S-PS0-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.50	0.50	42,722	41,830		41,891	
SPA-0-I-PS0-XX-ESEA5706	PARA EDUC ASST - SP ED AID	0.75	0.75	19,703	19,200	19,140		
OIS-0-S-PS9-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	0.00	0.00			25,547		25,553
NRR-0-S-PS0-XX-ESHC4045	NURSING ASSOCIATE - NURSE REG	2.81	2.81	111,585	96,903		27,697	
Total	Position Salaries	12.56	17.56	1,080,562	743,453	714,052	583,176	711,385
Position Benefits								
DWC-0-0-PS0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	592,148	399,978	380,590	297,420	327,237
Total	Position Benefits	0.00	0.00	592,148	399,978	380,590	297,420	327,237
Purchased Services								
ECS-0-I-PS0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ERLY CHLD	0.00	0.00	2,500	5,000	5,000	1,616	2,735
Total	Purchased Services	0.00	0.00	2,500	5,000	5,000	1,616	2,735
Supplies/Supply Backorders								
ECS-0-0-PS0-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00	125,000	150,000	162,075	5,897	5,908
Total	Supplies/Supply Backorders	0.00	0.00	125,000	150,000	162,075	5,897	5,908
Other Objects								
DWC-0-0-PS0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	112,693	82,451	72,839	56,395	62,312
Total	Other Objects	0.00	0.00	112,693	82,451	72,839	56,395	62,312
Total	PSX-PRESCHOOL PLAN	12.56	17.56	1,912,903	1,380,882	1,334,556	944,506	1,109,579

GR600
M4X-MILW PARTNERSHIP SCHL FDTN

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 384

For 2020

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
SAM-P-A-M40-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	0.12	0.12	10,000	10,000				9,232	
MTH-P-I-M40-XX-ESTC5185	MATH INTERVENTION TEACHER - MATH	2.00	2.00	109,532	109,532	60,570			79,641	51,749
MTH-H-I-M48-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.00	0.00						21,218	
MTH-H-I-M48-XX-ESTC6204	PERMIT TEACHER PMAC-ES CAL - MATH	0.00	0.00				30,285			
MTL-0-I-M40-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDERS	0.50	0.50	33,656	34,000	32,018			32,971	32,866
DTI-P-I-M40-XX-ESTC5105	TEACHER - OTH PL SV	4.00	4.00	212,211	212,211	242,280			162,415	207,787
LIT-0-I-M40-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	0.50	0.50	33,656	34,000	32,018			32,971	32,866
LIT-P-I-M40-XX-ESTC5165	LITERACY INTERVENTION TCHR - LITERACY	2.00	2.00	109,532	109,532	90,855			79,641	88,559
LIT-M-I-M49-XX-ESTC6200	TEACHER - SPEC CAL - LITERACY CCH-LDR	0.00	0.00						34,611	4,503
Total	Position Salaries	9.12	9.12	508,587	509,275	488,026			452,704	418,334
Position Benefits										
DWC-0-0-M40-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	278,705	273,989	260,116			230,879	192,434
Total	Position Benefits	0.00	0.00	278,705	273,989	260,116			230,879	192,434
Other Wages										
GEN-M-I-M48-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00						4,923	
SDV-P-S-M40-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	178,820	102,820	176,972			95,877	121,116
GEN-H-I-M48-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				3,600			
GEN-H-I-M48-XX-EWST5105	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				10,800		56	
DTI-H-I-M48-XX-EWLT9530	L.T.E. NO PENSION - OTH PL SV	0.00	0.00				29,000		32,475	
Total	Other Wages	0.00	0.00	178,820	102,820	220,372			133,331	121,116
Other Benefits										
DWC-0-0-M48-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				4,350		4,871	
DWC-0-0-M40-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	97,993	55,317	102,000			50,923	55,713
Total	Other Benefits	0.00	0.00	97,993	55,317	106,350			55,795	55,713
Purchased Services										
GEN-M-I-M49-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00						29,000	
GEN-0-I-M49-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00						7,631	8,574
GEN-P-I-M40-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	1,000						647
GEN-0-I-M49-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00						128	151
GEN-M-I-M48-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00						897	636
SDV-H-S-M48-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00						260	2,270
SDV-H-S-M49-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	750,000	750,000	720,000			822,675	751,770
SDV-H-S-M48-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000	5,000				1,264	
FLD-M-S-M49-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00						32,067	9,886
FLD-M-S-M48-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	62,000	62,000	62,000			121	33,188
Total	Purchased Services	0.00	0.00	818,000	817,000	782,000			894,046	807,125
Supplies/Supply Backorders										
GEN-P-I-M40-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	266,798	206,229	302,774			137,022	176,105
SDV-H-S-M48-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00						60	
FLD-H-S-M49-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00							4,000
GEN-P-I-M40-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00	86,000	20,000				58,696	99,198
GEN-M-I-M48-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	7,000		30,000			2,722	26,701
SDV-H-S-M48-XX-ECPU0000	COMPUTERS - STAFF DEV	0.00	0.00						33,261	
SDV-H-S-M48-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00						6,138	
GEN-M-I-M47-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00							3,018
Total	Supplies/Supply Backorders	0.00	0.00	359,798	226,229	332,774			237,901	309,024
Other Objects										
DWC-0-0-M48-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00							
Total	Other Objects	0.00	0.00							
Total	M4X-MILW PARTNERSHIP SCHL FDTN	9.12	9.12	2,241,903	1,984,631	2,189,638			2,004,659	1,903,748

GR600
F6X-WEDC-FAB LAB

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 385

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
EQM-0-S-F68-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00					24,338
Total	Supplies/Supply Backorders	0.00	0.00					24,338
Capital Expenses								
EQM-0-S-F69-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00				24,505	
Total	Capital Expenses	0.00	0.00				24,505	
Total	F6X-WEDC-FAB LAB	0.00	0.00				24,505	24,338

GR600
 2VX-MCG-VOLLEYBALL GOLDA MEIR

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 386

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
AIM-0-S-2V8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ACAD IMPLEMENTER	0.00	0.00		5,000			
Total	Supplies/Supply Backorders	0.00	0.00		5,000			
Total	2VX-MCG-VOLLEYBALL GOLDA MEIR	0.00	0.00		5,000			

GR600
M7X-MMSD-TRANSPORTATION

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 387

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
FLD-0-S-M78-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00				3,649	254
Total	Purchased Services	0.00	0.00				3,649	254
Total	M7X-MMSD-TRANSPORTATION	0.00	0.00				3,649	254

GR600
2JX-NML-GIRLS IN TECHNOLOGY

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 389

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Other Wages									
DII-0-S-2J9-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00		2,601				
GNT-0-I-2J9-XX-EWST0000	SUBSTITUTE TEACHER - GEN TECHNOLOGY	0.00	0.00		1,951				
Total Other Wages		0.00	0.00		4,552				
Other Benefits									
DWC-0-0-2J9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		2,449				
Total Other Benefits		0.00	0.00		2,449				
Purchased Services									
GNT-0-I-2J9-XX-EGSV0000	GENERAL SERVICE - GEN TECHNOLOGY	0.00	0.00		9,500				
DII-0-S-2J8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/IMP	0.00	0.00					1,925	
DII-0-S-2J8-XX-EGSV0000	GENERAL SERVICE - DIR/IMP	0.00	0.00			17,200		180	
FLD-0-S-2J9-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		10,600	900		468	
Total Purchased Services		0.00	0.00		20,100	18,100		2,573	
Supplies/Supply Backorders									
GNT-0-I-2J9-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN TECHNOLOGY	0.00	0.00		5,199				
DII-0-S-2J8-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00					6,277	
DII-0-S-2J8-XX-ECPU0000	COMPUTERS - DIR/IMP	0.00	0.00					7,480	
GNT-0-I-2J9-XX-ECLN0000	CLOTHING/LINEN - GEN TECHNOLOGY	0.00	0.00		1,200				
GNT-0-I-2J9-XX-EFOD0000	FOOD - GEN TECHNOLOGY	0.00	0.00		3,000				
DII-0-S-2J8-XX-ECLN0000	CLOTHING/LINEN - DIR/IMP	0.00	0.00			300		696	
DII-0-S-2J8-XX-EFOD0000	FOOD - DIR/IMP	0.00	0.00			1,600		2,550	
Total Supplies/Supply Backorders		0.00	0.00		9,399	1,900		17,004	
Total 2JX-NML-GIRLS IN TECHNOLOGY		0.00	0.00		36,500	20,000		19,578	

GR600
CHX-WDOJ SCHOOL SAFETY GRANT

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 391

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
OGA-0-S-CH0-XX-ECNS0000	CONSULTANT SERVICES - OTH GN AD	0.00	0.00	90,000	43,992			
OGA-0-S-CH0-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	147,560	195,214			
FCM-0-S-CH9-XX-ECTS0000	CONTRACT SERVICES - FACILITES	0.00	0.00		907,795			
MBM-0-S-CH9-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00		92,400			
Total	Purchased Services	0.00	0.00	237,560	1,239,401			
Supplies/Supply Backorders								
OGA-0-S-CH0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	2,352,440	2,069,264			
Total	Supplies/Supply Backorders	0.00	0.00	2,352,440	2,069,264			
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	CHX-WDOJ SCHOOL SAFETY GRANT	0.00	0.00	2,590,000	3,308,665			

GR600
2NX-DPI-JAVITS

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 392

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CDV-0-S-2N0-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00	12,695	12,695			
SDV-0-S-2N8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			3,329	27,357	
CDV-0-S-2N0-XX-EWST0000	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00	3,826	3,826			
SDV-0-S-2N8-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				2,602	
SDV-0-S-2N0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00	9,103	9,103		551	
Total Other Wages		0.00	0.00	25,624	25,624	3,329	30,511	
Other Benefits								
DWC-0-0-2N9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		574			
DWC-0-0-2N9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		11,727	1,774	15,560	
Total Other Benefits		0.00	0.00		12,301	1,774	15,560	
Purchased Services								
CDV-0-S-2N0-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00	1,500	1,500			
CDV-0-S-2N0-XX-ETRV0000	TRAVEL - OUT OF TOWN - CURR DEV	0.00	0.00	10,438	10,438			
SDV-0-S-2N8-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				373	
Total Purchased Services		0.00	0.00	11,938	11,938		373	
Supplies/Supply Backorders								
CDV-0-S-2N9-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00	10,396	12,137			
SDV-0-S-2N9-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	31,000	31,000	5,000	52,382	
SDV-0-S-2N8-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00				225	
Total Supplies/Supply Backorders		0.00	0.00	41,396	43,137	5,000	52,608	
Total 2NX-DPI-JAVITS		0.00	0.00	78,958	93,000	10,103	99,054	

GR600
VDX-MAC-MPS ART TEACHER SUPPRT

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 393

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SDV-0-S-VD0-XX-ESAD1064	COORD II-ARTS PROG SUPPORT(ES) - STAFF	1.00	1.00	65,000	65,000	65,000	17,369	
Total Position Salaries		1.00	1.00	65,000	65,000	65,000	17,369	
Position Benefits								
DWC-0-0-VD0-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	35,620	34,970	34,645	8,858	
Total Position Benefits		0.00	0.00	35,620	34,970	34,645	8,858	
Other Wages								
SDV-0-S-VD9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				5,310	
Total Other Wages		0.00	0.00				5,310	
Other Benefits								
DWC-0-0-VD8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				2,708	
Total Other Benefits		0.00	0.00				2,708	
Purchased Services								
SDV-0-S-VD0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	25,780	25,780	25,780	10,993	
SDV-0-S-VD0-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	175,000	175,000	175,000	43,608	
SDV-0-S-VD9-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00				1,088	
SDV-0-S-VD8-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00				14	
SDV-0-S-VD0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	12,000	12,000	12,000	1,345	
Total Purchased Services		0.00	0.00	212,780	212,780	212,780	57,050	
Supplies/Supply Backorders								
SDV-0-S-VD9-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	18,491	19,141	19,141	2,407	
SDV-0-S-VD0-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	10,000	10,000	10,000		
Total Supplies/Supply Backorders		0.00	0.00	28,491	29,141	29,141	2,407	
Other Objects								
DWC-0-0-VD0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	10,448	10,598	10,449	3,181	
Total Other Objects		0.00	0.00	10,448	10,598	10,449	3,181	
Total VDX-MAC-MPS ART TEACHER SUPPRT		1.00	1.00	352,339	352,489	352,015	96,885	

GR600
YKX-SFI-MUSIC EDUC

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 394

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
MUS-0-I-YK8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MUSIC	0.00	0.00			10,500	7,374	
Total	Supplies/Supply Backorders	0.00	0.00			10,500	7,374	
Total	YKX-SFI-MUSIC EDUC	0.00	0.00			10,500	7,374	

GR600
2WX-MPS FDTN-EDUCATOR SUPPORT

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 397

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SAM-P-A-2w8-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	0.00	0.00			65,233	73,709	
RDG-L-I-2w9-XX-ESTC5105	TEACHER - READING	0.00	0.00			65,231	14,220	
Total	Position Salaries	0.00	0.00			130,464	87,930	
Position Benefits								
DWC-0-0-2w9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			69,536	44,844	
Total	Position Benefits	0.00	0.00			69,536	44,844	
Total	2WX-MPS FDTN-EDUCATOR SUPPORT	0.00	0.00			200,000	132,774	

GR600
KWX-KADISH WEAVING CTR-GR MIL

Milwaukee Public Schools

Requested: 04/30/2019

Requested Budget

Budget Version: PB

Project: 400

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CSV-0-S-KW0-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	17,400	17,400	15,250	18,018	14,044
Total	Other Wages	0.00	0.00	17,400	17,400	15,250	18,018	14,044
Other Benefits								
DWC-0-0-KW0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,038	6,055	5,002	5,909	3,272
Total	Other Benefits	0.00	0.00	6,038	6,055	5,002	5,909	3,272
Purchased Services								
CSV-0-S-KW8-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00			2,505		
Total	Purchased Services	0.00	0.00			2,505		
Total	KWX-KADISH WEAVING CTR-GR MIL	0.00	0.00	23,438	23,455	22,757	23,928	17,316

Project: 401

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
OSD-0-S-CA0-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH STF	0.48	0.96	104,195	51,670	50,954	50,766	48,218	
SAM-0-A-CA0-XX-ESAD1600	CURRICULUM SPECIALIST IV - SCH ADMIN	0.52	1.04	112,385	55,530	55,959	56,362	59,136	
OSD-0-S-CA9-XX-ESCL5865	SCHOOL SECRETARY I - OTH STF SUPPORT	0.00	0.00				29,512		
OSD-0-S-CA0-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH STF	1.00	2.00	66,000	33,000	33,000			
OSD-0-S-CA7-XX-ESCL5879	SCHOOL SECRETARY II - OTH STF SUPPORT	0.00	0.00					25,465	
STW-H-I-CA9-XX-ESTC5105	TEACHER - SCH TO WK	0.00	0.00			133,254		218,888	
STW-H-I-CA0-XX-ESTC6200	TEACHER - SPEC CAL - SCH TO WK	3.67	3.84	230,772	220,861	88,091	238,442		
STW-0-I-CA7-XX-ESTC7200	TEACHER YEAR ROUND - SCH TO WK	0.00	0.00					10,285	
DII-0-I-CA0-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.20	0.40	29,523	14,606				
OSD-0-S-CA9-XX-ESTC5105	TEACHER - OTH STF SUPPORT	0.00	0.00			14,000		14,621	
STW-H-I-CA0-XX-ESEA5706	PARA EDUC ASST - SCH TO WK	0.60	0.00		15,360	38,280	1,554	45,631	
STW-H-I-CA0-XX-ESEA5720	PARA ED ASST-SPEC CAL - SCH TO WK	1.50	1.70	44,660	38,400	29,348	53,560	18,243	
Total	Position Salaries	7.97	9.94	587,535	429,427	442,886	430,199	440,488	
Position Benefits									
DWC-0-0-CA0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	321,969	231,033	236,056	219,401	202,624	
Total	Position Benefits	0.00	0.00	321,969	231,033	236,056	219,401	202,624	
Other Wages									
OSD-0-S-CA0-XX-EWPC0000	PART TIME CLERICAL - OTH STF SUPPORT	0.00	0.00	4,000	2,000	2,000	110	209	
GEN-H-S-CA0-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	19,251	11,500	9,000	13,994	9,515	
STW-0-I-CA0-XX-EWPT0000	PT CERTIFICATED - SCH TO WK	0.00	0.00	8,000	8,000	8,000	10,968	6,010	
SDV-H-S-CA0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	151,891	109,544	106,615	146,597	161,795	
GEN-H-I-CA0-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	14,275	8,000	6,600	700	453	
GEN-H-I-CA0-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	5,000	8,600	7,630	5,703	4,895	
STW-0-S-CA0-XX-EWST0000	SUBSTITUTE TEACHER - SCH TO WK	0.00	0.00	12,000	12,000	10,000	8,761	9,100	
OSD-H-S-CA0-XX-EWLT9530	L.T.E. NO PENSION - OTH STF SUPPORT	0.00	0.00	49,769	23,610		16,477		
Total	Other Wages	0.00	0.00	264,186	183,254	149,845	203,313	191,979	
Other Benefits									
DWC-0-0-CA0-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	7,465	3,542		2,471		
DWC-0-0-CA0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	117,499	85,888	79,870	95,286	88,310	
Total	Other Benefits	0.00	0.00	124,964	89,430	79,870	97,757	88,310	
Purchased Services									
GEN-H-I-CA9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00					192	
GEN-0-S-CA0-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	22,800	7,000	9,550	1,826	1,701	
GEN-H-I-CA9-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00			3,000		4,418	
TCC-0-I-CA0-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH/COMP	0.00	0.00	5,500					
STW-H-S-CA0-XX-ECTS0000	CONTRACT SERVICES - SCH TO WK	0.00	0.00	3,700	2,100				
STW-0-I-CA0-XX-EPPT0000	PUPIL TRANSPORTATION - SCH TO WK	0.00	0.00	6,000					
STW-0-S-CA8-XX-EUWT0000	TUITION - SCH TO WK	0.00	0.00				79		
SDV-H-S-CA0-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	10,000	7,000	10,000	1,499	1,000	
SDV-0-S-CA0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	4,900	1,000	3,000	12,824	7,519	
SDV-H-S-CA0-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	46,718	15,000	25,000		3,500	
SDV-0-S-CA9-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				135	231	
SDV-H-S-CA8-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00				140	108	
SDV-H-S-CA0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	76,100	83,000	85,450	87,655	78,636	
SD1-H-S-CA8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				735	188	
OSD-0-S-CA0-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	5,000	5,000	5,017	5,644	
OSD-0-S-CA8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH STF	0.00	0.00					220	
OSD-0-S-CA0-XX-ECTS0000	CONTRACT SERVICES - OTH STF SUPPORT	0.00	0.00	168,320	83,500	80,000	82,329	88,741	
OSD-0-S-CA0-XX-EDUP0000	DUPLICATING/PRINTING - OTH STF SUPPORT	0.00	0.00	11,000	7,000	2,000	5,930	3,610	
OSD-0-S-CA0-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH STF SUPPORT	0.00	0.00	44,000	10,000	10,000	11,561	12,402	
OSD-0-S-CA0-XX-EUWT0000	TUITION - OTH STF SUPPORT	0.00	0.00	15,154			5,365		
FLD-H-S-CA7-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00					3,562	
FLD-H-S-CA7-XX-EDUP0000	DUPLICATING/PRINTING - FIELD TRP	0.00	0.00					114	
FLD-H-S-CA9-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	79,900	82,723	41,810	42,187	23,951	

GR600
CAX-C PERKINS-STW INTG STD

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 401

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Total Purchased Services		0.00	0.00	515,092	303,323	274,810	257,286	235,747	
Supplies/Supply Backorders									
GEN-H-I-CA9-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	189,493	155,960	183,630	200,322	194,213	
SDV-0-S-CA8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	21,820	50,452	63,111	17,338	51,673	
OSD-0-S-CA9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH STF SUPPORT	0.00	0.00				95		
FLD-H-S-CA9-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00					2,243	
GEN-H-I-CA9-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				1,684	55,113	
GEN-H-I-CA0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	161,688	169,079	135,724	89,547	57,036	
TCC-0-S-CA0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	297,246	80,000	103,772	128,142	195,960	
MBM-0-S-CA8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MIN MODIF	0.00	0.00				1,438		
GEN-H-I-CA0-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	10,250					
STW-0-I-CA0-XX-ETXB0000	TEXTBOOKS - SCH TO WK	0.00	0.00	1,200					
OSD-0-S-CA0-XX-ETXB0000	TEXTBOOKS - OTH STF SUPPORT	0.00	0.00	1,200					
GEN-H-I-CA0-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00	6,100			4,851		
GEN-H-I-CA9-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				536		
STW-0-I-CA0-XX-ECLN0000	CLOTHING/LINEN - SCH TO WK	0.00	0.00	4,000					
OSD-0-S-CA0-XX-ECLN0000	CLOTHING/LINEN - OTH STF SUPPORT	0.00	0.00	4,000					
Total Supplies/Supply Backorders		0.00	0.00	696,997	455,491	486,237	443,956	556,241	
Capital Expenses									
MBM-0-S-CA0-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	17,000	15,000	20,000	4,493	25,000	
GEN-H-I-CA0-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00	6,150			50,756		
TCC-0-S-CA0-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00	17,000					
Total Capital Expenses		0.00	0.00	40,150	15,000	20,000	55,249	25,000	
Other Objects									
SDV-H-S-CA8-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00				399		
SDV-0-S-CA9-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00		2,000	3,000	1,720	1,135	
Total Other Objects		0.00	0.00		2,000	3,000	2,119	1,135	
Total CAX-C PERKINS-STW INTG STD		7.97	9.94	2,550,893	1,708,958	1,692,704	1,709,283	1,741,526	

GR600
 WTX-WASHINGTON HS PROM

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 402

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
SNA-H-S-WT9-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00					1,149
Total	Purchased Services	0.00	0.00					1,149
Supplies/Supply Backorders								
SNA-H-S-WT9-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPEC NEEDS AIDS	0.00	0.00					4,055
Total	Supplies/Supply Backorders	0.00	0.00					4,055
Total	WTX-WASHINGTON HS PROM	0.00	0.00					5,204

GR600
BAX-BASEBALL TOMORROW

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 403

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
ATH-H-S-BA8-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00			1,000		
ATH-H-S-BA8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ATH/SPORT	0.00	0.00			29,153	30,153	
Total	Supplies/Supply Backorders	0.00	0.00			30,153	30,153	
Total	BAX-BASEBALL TOMORROW	0.00	0.00			30,153	30,153	

GR600
 EZX-SFNAG-ENGINEERING MAKERSP

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 406

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
TCC-H-S-EZ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				20,039	
TCC-H-S-EZ8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			14,800	4,188	
Total	Supplies/Supply Backorders	0.00	0.00			14,800	24,227	
Capital Expenses								
TCC-H-S-EZ7-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00			10,200		
Total	Capital Expenses	0.00	0.00			10,200		
Total	EZX-SFNAG-ENGINEERING MAKERSP	0.00	0.00			25,000	24,227	

GR600
 FQX-GATHER AND FEAST WORKSHOPS

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 408

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
CHI-0-S-FQ9-XX-ECTS0000	CONTRACT SERVICES - CULT HRT	0.00	0.00		1,800	1,800		600
CHI-0-S-FQ9-XX-EPST0000	POSTAGE - CULT HRT	0.00	0.00		200	200		
Total	Purchased Services	0.00	0.00		2,000	2,000		600
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Total	FQX-GATHER AND FEAST WORKSHOPS	0.00	0.00		2,000	2,000		600

GR600
H6X-NRPA-HEALTHY OUT SCH TIME

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 409

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
PRC-0-S-H60-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGROUN	0.00	0.00	3,000	3,000	3,000	3,115	
Total	Other Wages	0.00	0.00	3,000	3,000	3,000	3,115	
Other Benefits								
DWC-0-0-H60-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,041	1,044	984	1,021	
Total	Other Benefits	0.00	0.00	1,041	1,044	984	1,021	
Purchased Services								
PRC-0-S-H60-XX-EADV0000	OFFICIAL ADVERTISING - PLAYGROUN	0.00	0.00	500	500	500		
PRC-0-S-H60-XX-EDUP0000	DUPLICATING/PRINTING - PLAYGROUN	0.00	0.00	1,000	1,000	1,000	651	
PRC-0-S-H68-XX-ETRV0000	TRAVEL - OUT OF TOWN - PLAYGROUN	0.00	0.00				1,200	
Total	Purchased Services	0.00	0.00	1,500	1,500	1,500	1,851	
Supplies/Supply Backorders								
PRC-0-S-H60-XX-ESUP0000	SUPPLIES-CONSUMABLE - PLAYGROUN	0.00	0.00	11,459	11,456	11,516	9,678	
PRC-0-S-H68-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PLAYGROUN	0.00	0.00				1,726	
PRC-0-S-H60-XX-EFOD0000	FOOD - PLAYGROUN	0.00	0.00	3,000	3,000	3,000	2,053	
Total	Supplies/Supply Backorders	0.00	0.00	14,459	14,456	14,516	13,458	
Total	H6X-NRPA-HEALTHY OUT SCH TIME	0.00	0.00	20,000	20,000	20,000	19,446	

GR600
 F9X-MPS FDN-TURNAROUND ARTS

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 410

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SYS-0-S-F97-XX-ESCA1056	TURNAROUND ARTS PROG COORD I - SYSTEMLGY	0.00	0.00					34,246
SYS-0-S-F97-XX-ESCA1613	MGR II-TURNAROUND ARTS PROG - SYSTEMLGY	0.00	0.00					34,246
Total	Position Salaries	0.00	0.00					68,493
Position Benefits								
DWC-0-0-F97-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					31,506
Total	Position Benefits	0.00	0.00					31,506
Total	F9X-MPS FDN-TURNAROUND ARTS	0.00	0.00					100,000

GR600
A7X-MPS FDN-AP EXPANSION

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 412

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SDV-0-S-A77-XX-ESTC5195	TEACHER LEADER - STAFF DEV	0.00	0.00					41,489
Total Position Salaries		0.00	0.00					41,489
Position Benefits								
DWC-0-0-A77-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					19,084
Total Position Benefits		0.00	0.00					19,084
Other Wages								
SDV-0-S-A78-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				2,070	
Total Other Wages		0.00	0.00				2,070	
Other Benefits								
DWC-0-0-A78-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,055	
Total Other Benefits		0.00	0.00				1,055	
Purchased Services								
Total Purchased Services		0.00	0.00					
Total A7X-MPS FDN-AP EXPANSION		0.00	0.00				3,126	60,573

GR600
R2X-ROCKWELL ENGINRNG IS ELEM

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 418

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
SDV-0-S-R29-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		655	655		
Total	Supplies/Supply Backorders	0.00	0.00		655	655		
Total	R2X-ROCKWELL ENGINRNG IS ELEM	0.00	0.00		655	655		

GR600
KRX-HKE-KOHL FELLOW

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 421

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
OSD-0-S-KR8-XX-ECTS0000	CONTRACT SERVICES - OTH STF SUPPORT	0.00	0.00					726
Total	Purchased Services	0.00	0.00					726
Supplies/Supply Backorders								
OSD-0-S-KR9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH STF SUPPORT	0.00	0.00		26,551	15,000		7,360
OSD-0-S-KR8-XX-ECPU0000	COMPUTERS - OTH STF SUPPORT	0.00	0.00					967
PRT-0-S-KR8-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00		3,397	3,000		3,941
Total	Supplies/Supply Backorders	0.00	0.00		29,948	18,000		12,269
Total	KRX-HKE-KOHL FELLOW	0.00	0.00		29,948	18,000		12,995

GR600
SAX-SAFE ROUTES TO SCHOOL

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 423

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CSV-0-S-SA0-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00	7,490				
Total	Other Wages	0.00	0.00	7,490				
Other Benefits								
DWC-0-0-SA0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,105				
Total	Other Benefits	0.00	0.00	4,105				
Purchased Services								
CSV-0-S-SA7-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	151,632	148,528	148,528	119,056	140,611
Total	Purchased Services	0.00	0.00	151,632	148,528	148,528	119,056	140,611
Total	SAX-SAFE ROUTES TO SCHOOL	0.00	0.00	163,227	148,528	148,528	119,056	140,611

GR600
 WNX-WOMEN'S FUND-CIENTIFICA

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 430

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
DTI-P-S-WN9-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00			400	420	
DTI-P-S-WN7-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00					902
FLD-P-I-WN7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			148		148
Total	Purchased Services	0.00	0.00			548	420	1,051
Supplies/Supply Backorders								
DTI-P-S-WN8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00			29,921	1,404	5,416
DTI-P-S-WN8-XX-ECPU0000	COMPUTERS - OTH PL SV	0.00	0.00			3,000	1,968	12,474
DTI-P-S-WN9-XX-ECLN0000	CLOTHING/LINEN - OTH PL SV	0.00	0.00			500		986
Total	Supplies/Supply Backorders	0.00	0.00			33,421	3,373	18,876
Total	WNX-WOMEN'S FUND-CIENTIFICA	0.00	0.00			33,969	3,793	19,928

GR600
A8X-RPA-SOC & EMOTL FUND (SEL)

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 431

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
DII-0-S-A89-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00		1,956	1,997		
Total	Other Wages	0.00	0.00		1,956	1,997		
Other Benefits								
DWC-0-0-A89-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,052	1,064		
Total	Other Benefits	0.00	0.00		1,052	1,064		
Purchased Services								
DII-0-S-A89-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00		15,301	15,301	15,300	
DII-0-S-A89-XX-EDUP0000	DUPLICATING/PRINTING - DIR/IMP	0.00	0.00		1,000	1,000		
FLD-0-S-A89-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		1,000	1,000		
Total	Purchased Services	0.00	0.00		17,301	17,301	15,300	
Supplies/Supply Backorders								
DII-0-S-A88-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00		4,700	4,700	3,687	
Total	Supplies/Supply Backorders	0.00	0.00		4,700	4,700	3,687	
Total	A8X-RPA-SOC & EMOTL FUND (SEL)	0.00	0.00		25,009	25,062	18,987	

GR600
GZX-GRT MIL FD-EXPANDING HORIZ

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 433

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
GEN-L-I-GZ9-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		15,550	22,180	28,042	
GEN-L-I-GZ8-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				255	
FLD-L-I-GZ7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		5,200	7,800	6,391	6,009
Total	Purchased Services	0.00	0.00		20,750	29,980	34,688	6,009
Supplies/Supply Backorders								
GEN-L-I-GZ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			15,177	4,297	5,761
GEN-L-I-GZ8-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				5,616	8,424
GEN-L-I-GZ8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00			6,960	2,088	
Total	Supplies/Supply Backorders	0.00	0.00			22,137	12,002	14,185
Total	GZX-GRT MIL FD-EXPANDING HORIZ	0.00	0.00		20,750	52,117	46,690	20,194

Project: 438

For 2020

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
GDC-0-S-G39-XX-ESAD1057	COORD II-SCHOOL GUIDANCE - GUIDANCE	0.00	0.00			140,000		179,633	75,696	
SDV-0-S-G38-XX-ESAD0316	GE GRANT SUPERVISOR I - STAFF DEV	0.00	0.00					21,485	44,082	
SDV-0-S-G39-XX-ESAD1600	CURRICULUM SPECIALIST IV - STAFF DEV	0.50	0.00		38,821					
OSC-0-A-G39-XX-ESAD0316	GE GRANT SUPERVISOR I - OTH SPVR	1.00	0.00		80,000					
OGA-0-A-G37-XX-ESAD0850	COLLEGE ACCESS COORDINATOR - OTH GN AD	0.00	0.00						3,519	
OGA-0-A-G39-XX-ESAD0851	INTERNSHIP COORDINATOR II - OTH GN AD	0.00	0.00			61,000		30,642	51,231	
OGA-0-S-G30-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSHP - OTH GN AD	0.70	0.70	84,491	83,160	118,041				
OGA-0-A-G37-XX-ESAD1305	DIRECTOR I OF INNOVATION - OTH GN AD	0.00	0.00						15,436	
OGA-0-A-G38-XX-ESCA1127	PLANNING ASSIST II - OTH GN AD	0.00	0.00			258,508		9,913	45,658	
OGA-0-S-G30-XX-ESCA1129	PLANNING ASSISTANT III - OTH GN AD	6.00	6.00	275,000	250,000	90,000		257,339	123,466	
MTL-0-S-G38-XX-ESTC5175	ACADEMIC COACH-STEM - MATH TCHR LDRS	0.00	0.00				199,603		307,904	
MTL-0-S-G37-XX-ESTC5176	ACADEMIC COACH-MATH (YR) - MATH TCHR LDRS	0.00	0.00						118,297	
MTL-0-S-G30-XX-ESTC5177	TEACHER LEADER-GEF MATH (ES) - MATH TCHR	1.00	1.00	75,464	69,248			67,159		
MTL-0-S-G30-XX-ESTC5178	TEACHER LEADER-GEF STEM (ES) - MATH TCHR	1.00	1.00	52,589	83,658			78,203		
DTI-0-0-G39-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.20	0.00		14,658					
SDV-0-S-G39-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	0.50	0.00		42,905					
SDV-0-S-G30-XX-ESTC5105	TEACHER - STAFF DEV	0.00	1.00	60,150						
SDV-0-S-G37-XX-ESTC5110	MATH TEACHING SPECIALIST - STAFF DEV	0.00	0.00			85,666			49,336	
SDV-0-S-G38-XX-ESTC5195	TEACHER LEADER - STAFF DEV	0.00	0.00			227,731			90,764	
SDV-0-S-G30-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	1.00	1.00	87,637	83,628			209,851	152,139	
LIT-0-S-G37-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	0.00	0.00						252,315	
OGA-0-S-G30-XX-ESTC6200	TEACHER - SPEC CAL - OTH GN AD	0.00	0.20	14,917						
Total	Position Salaries	11.90	10.90	650,248	746,078	1,180,549		854,229	1,329,848	
Position Benefits										
DWC-0-0-G30-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	356,336	401,390	629,232		435,657	611,730	
Total	Position Benefits	0.00	0.00	356,336	401,390	629,232		435,657	611,730	
Other Wages										
GEN-0-I-G38-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00					1,237		
GDC-0-S-G38-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00			99,855		63,689		
SDV-0-S-G30-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	102,000		10,000		97,726	14,565	
GEN-0-I-G39-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					792		
GEN-0-I-G37-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00						400	
SDV-0-S-G30-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	61,600		10,000				
DTI-0-S-G37-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00					5,912		
Total	Other Wages	0.00	0.00	163,600		119,855		169,357	14,965	
Other Benefits										
DWC-0-0-G30-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	89,653		63,882		86,372	6,883	
Total	Other Benefits	0.00	0.00	89,653		63,882		86,372	6,883	
Purchased Services										
GEN-0-I-G38-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			146,000		267,066		
SDV-0-S-G38-XX-EADV0000	OFFICIAL ADVERTISING - STAFF DEV	0.00	0.00			1,000				
SDV-0-S-G30-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	5,000	5,000	5,000		1,272	1,029	
SDV-0-S-G30-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	50,000						
SDV-0-S-G39-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			1,500		55	4,440	
SDV-0-S-G37-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			673,598		29,250	35,000	
SDV-0-S-G38-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			1,000			213	
SDV-0-S-G38-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00					588	58	
SDV-0-S-G38-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	100,000	50,000	50,000		124,350	47,614	
Total	Purchased Services	0.00	0.00	155,000	55,000	878,098		422,582	88,356	
Supplies/Supply Backorders										
GEN-0-I-G38-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					13,197		
SDV-0-S-G39-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	100,000	5,000			2,267	11,287	
DTI-0-S-G37-XX-ECPU0000	COMPUTERS - OTH PL SV	0.00	0.00						67,864	
DTI-0-S-G37-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH PL SV	0.00	0.00						127,678	

GR600
G3X-GE FOUNDATION DEV FUTURES

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 438

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
SDV-0-S-G30-XX-ECPU0000	COMPUTERS - STAFF DEV	0.00	0.00	127,629				
Total	Supplies/Supply Backorders	0.00	0.00	227,629	5,000		15,464	206,830
Capital Expenses								
BLD-0-0-G37-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00					42,242
Total	Capital Expenses	0.00	0.00					42,242
Other Objects								
DWC-0-0-G30-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	99,689	76,675	128,384	42,181	55,590
Total	Other Objects	0.00	0.00	99,689	76,675	128,384	42,181	55,590
Total	G3X-GE FOUNDATION DEV FUTURES	11.90	10.90	1,742,155	1,284,143	3,000,000	2,025,845	2,356,447

GR600
F8X-MPS FDTN-UNSIL

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 439

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
SDV-0-S-F88-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				387	2,329
Total	Other Wages	0.00	0.00				387	2,329
Other Benefits								
DWC-0-0-F88-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				197	1,071
Total	Other Benefits	0.00	0.00				197	1,071
Purchased Services								
SDV-0-S-F87-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					600
Total	Purchased Services	0.00	0.00					600
Total	F8X-MPS FDTN-UNSIL	0.00	0.00				585	4,001

GR600
V8X-VISION 20/20-MILW FDN

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 441

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
OHM-0-S-V89-XX-ECNS0000	CONSULTANT SERVICES - OTH HLTH	0.00	0.00		5,000	5,210		
Total	Purchased Services	0.00	0.00		5,000	5,210		
Total	V8X-VISION 20/20-MILW FDN	0.00	0.00		5,000	5,210		

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

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 442

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
RDG-L-I-LK9-XX-ESTC5105	TEACHER - READING	1.00	0.00		49,537			
Total	Position Salaries	1.00	0.00		49,537			
Position Benefits								
DWC-0-0-LK9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		26,651			
Total	Position Benefits	0.00	0.00		26,651			
Total	LXX-NML-CARVER 5 N 1 AP/ICCC	1.00	0.00		76,188			

GR600
3FX-NAMM FDTN-TURNARND ARTS-LA

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 447

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
CCM-P-S-3F8-XX-ESUP0000	SUPPLIES-CONSUMABLE - MSC/COCUR	0.00	0.00					186
EQM-P-S-3F8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00				4,784	7,719
CCM-P-S-3F8-XX-ENTB0000	NON-TEXT BOOKS - MSC/COCUR	0.00	0.00					93
Total	Supplies/Supply Backorders	0.00	0.00				4,784	8,000
Total	3FX-NAMM FDTN-TURNARND ARTS-LA	0.00	0.00				4,784	8,000

GR600
 BVX-BADER-TRAV ADVENTURES YR2

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 448

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
CSV-0-S-BV9-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00		12,000	12,000		
CSV-0-S-BV8-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00				145	
Total	Purchased Services	0.00	0.00		12,000	12,000	145	
Total	BVX-BADER-TRAV ADVENTURES YR2	0.00	0.00		12,000	12,000	145	

GR600
 UNX-UNITED WAY HUMAN GRWTH/DEV

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 449

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages									
GRD-0-I-UN9-XX-EWPT0000	PT CERTIFICATED - GRWTH&DEV	0.00	0.00			3,573	3,573	1,435	839
Total	Other Wages	0.00	0.00			3,573	3,573	1,435	839
Other Benefits									
DWC-0-0-UN9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			1,922	1,904	732	385
Total	Other Benefits	0.00	0.00			1,922	1,904	732	385
Purchased Services									
Total	Purchased Services	0.00	0.00						
Supplies/Supply Backorders									
Total	Supplies/Supply Backorders	0.00	0.00						
Total	UNX-UNITED WAY HUMAN GRWTH/DEV	0.00	0.00			5,495	5,477	2,168	1,224

GR600
RWX-ROCKWELL-PLW

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 452

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
TTC-0-S-RW0-XX-EWPT0000	PT CERTIFICATED - TRADE/TEC	0.00	0.00	2,719	2,719	10,000	11,009	11,576
TTC-0-S-RW0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - TRADE/TEC	0.00	0.00	2,233	2,233	3,500	2,267	2,686
Total	Other Wages	0.00	0.00	4,952	4,952	13,500	13,276	14,263
Other Benefits								
DWC-0-0-RW0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,714	2,664	7,196	6,771	6,561
Total	Other Benefits	0.00	0.00	2,714	2,664	7,196	6,771	6,561
Purchased Services								
TTC-0-S-RW8-XX-ECNS0000	CONSULTANT SERVICES - TRADE/TEC	0.00	0.00			1,595		
TTC-0-S-RW0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TRADE/TEC	0.00	0.00	3,000	3,000		4,634	3,600
TTC-0-S-RW0-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00	4,200	4,200		2,250	3,918
TTC-0-S-RW0-XX-EDUP0000	DUPLICATING/PRINTING - TRADE/TEC	0.00	0.00	92	92		8	
TTC-0-S-RW9-XX-EPPT0000	PUPIL TRANSPORTATION - TRADE/TEC	0.00	0.00	1,260	1,260	2,000	4,740	7,121
TTC-0-S-RW0-XX-ETRV0000	TRAVEL - OUT OF TOWN - TRADE/TEC	0.00	0.00	5,445	5,445	4,000	1,054	8,335
Total	Purchased Services	0.00	0.00	13,997	13,997	7,595	12,687	22,975
Supplies/Supply Backorders								
TTC-0-S-RW9-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	27,565	27,565	9,581	4,075	14,507
TTC-0-S-RW0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	11,796	11,796	6,942	1,133	2,625
Total	Supplies/Supply Backorders	0.00	0.00	39,361	39,361	16,523	5,208	17,132
Capital Expenses								
DWC-0-0-RW0-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - DIST WIDE	0.00	0.00	3,558				
Total	Capital Expenses	0.00	0.00	3,558				
Other Objects								
DWC-0-0-RW9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		3,555	2,572		
Total	Other Objects	0.00	0.00		3,555	2,572		
Total	RWX-ROCKWELL-PLW	0.00	0.00	64,582	64,529	47,386	37,943	60,932

GR600
HHX-MCW-HEALTHIER WI PRTR PRG

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 454

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
SDV-0-S-HH9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		7,315			109
SDV-0-S-HH9-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		3,000			1,000
SDV-0-S-HH8-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV TECH	0.00	0.00				1,248	
OSC-0-S-HH9-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00		2,034		10,210	17,461
Total	Other Wages	0.00	0.00		12,349		11,458	18,571
Other Benefits								
DWC-0-0-HH9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		6,644		5,843	8,542
Total	Other Benefits	0.00	0.00		6,644		5,843	8,542
Purchased Services								
DTI-0-S-HH9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00		2,000			
DTI-0-S-HH9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00		1,673			326
DTI-0-S-HH7-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00		1,144			3,764
CDV-0-S-HH9-XX-EDUP0000	DUPLICATING/PRINTING - CURR DEV	0.00	0.00		800			
SDV-0-S-HH7-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		86			30,983
SDV-0-S-HH8-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV TECH	0.00	0.00				8,963	
Total	Purchased Services	0.00	0.00		5,703		8,963	35,074
Supplies/Supply Backorders								
CDV-0-S-HH9-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00		6,343		5,784	6,055
TCC-0-S-HH7-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00					5,396
CDV-0-S-HH9-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CURR DEV	0.00	0.00		6,353			
CDV-0-S-HH9-XX-EFOD0000	FOOD - CURR DEV	0.00	0.00		2,733		27	107
Total	Supplies/Supply Backorders	0.00	0.00		15,429		5,811	11,559
Total	HHX-MCW-HEALTHIER WI PRTR PRG	0.00	0.00		40,125		32,077	73,747

GR600
P8X-PPG-BUILD (STEM)

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 455

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
Total	Purchased Services	0.00	0.00					
Supplies/Supply Backorders								
TTI-H-S-P88-XX-ENC0000	NON-CAPITAL EQUIPMENT - TEC-TRADE	0.00	0.00				7,539	
Total	Supplies/Supply Backorders	0.00	0.00				7,539	
Total	P8X-PPG-BUILD (STEM)	0.00	0.00				7,539	

GR600
F7X-GMF-FAFSA COMPLETION CHALL

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 457 For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
Total	Position Salaries	0.00	0.00					
Position Benefits								
Total	Position Benefits	0.00	0.00					
Other Wages								
GDC-0-S-F70-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00	2,601	2,601		236	1,763
GSP-0-S-F70-XX-EWPT0000	PT CERTIFICATED - GENERAL SUPPORT	0.00	0.00	975	975		105	579
PRT-0-S-F77-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVE	0.00	0.00					512
Total	Other Wages	0.00	0.00	3,576	3,576		342	2,855
Other Benefits								
DWC-0-0-F70-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,960	1,924		174	1,313
Total	Other Benefits	0.00	0.00	1,960	1,924		174	1,313
Purchased Services								
GDC-0-S-F70-XX-EPST0000	POSTAGE - GUIDANCE	0.00	0.00	2,000	2,000			
GDC-0-S-F70-XX-ETRV0000	TRAVEL - OUT OF TOWN - GUIDANCE	0.00	0.00	5,000	5,000			
GSP-0-S-F70-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00	1,000	1,000		142	727
Total	Purchased Services	0.00	0.00	8,000	8,000		142	727
Supplies/Supply Backorders								
GSP-0-S-F70-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00	11,750	11,750			
GSP-0-S-F70-XX-EFOD0000	FOOD - GENERAL SUPPORT	0.00	0.00	12,393	12,393		7,920	2,940
Total	Supplies/Supply Backorders	0.00	0.00	24,143	24,143		7,920	2,940
Other Objects								
DWC-0-0-F70-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	2,359	2,357		544	466
Total	Other Objects	0.00	0.00	2,359	2,357		544	466
Total	F7X-GMF-FAFSA COMPLETION CHALL	0.00	0.00	40,038	40,000		9,124	8,302

GR600
G8X-GIF-SUB TEACH

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 460

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
GEN-H-I-G88-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					160
Total	Other Wages	0.00	0.00					160
Other Benefits								
DWC-0-0-G88-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					81
Total	Other Benefits	0.00	0.00					81
Total	G8X-GIF-SUB TEACH	0.00	0.00					242

GR600
H5X-HUD-CHOICE NEIGHBORH IMPL

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 462

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OSC-0-A-H58-XX-ESCA1108	PARTNERSHIPS ASSISTANT III - OTH SPVR	1.00	0.00		50,196	50,718	49,499	46,142
Total	Position Salaries	1.00	0.00		50,196	50,718	49,499	46,142
Position Benefits								
DWC-0-0-H58-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		27,005	27,032	25,244	21,225
Total	Position Benefits	0.00	0.00		27,005	27,032	25,244	21,225
Other Objects								
Total	Other Objects	0.00	0.00					
Total	H5X-HUD-CHOICE NEIGHBORH IMPL	1.00	0.00		77,201	77,750	74,744	67,367

GR600
V7X-VER-ICS INTRO COMPUTER SC

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 465

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
TTC-0-I-V77-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TRADE/TEC	0.00	0.00					100
SDV-0-S-V78-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				7,450	
SDV-0-S-V78-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			6,000	9,900	
Total	Purchased Services	0.00	0.00			6,000	17,350	100
Supplies/Supply Backorders								
TTC-0-I-V78-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00			106,914	56,028	11,314
TTC-0-I-V78-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00				1,093	
Total	Supplies/Supply Backorders	0.00	0.00			106,914	57,122	11,314
Total	V7X-VER-ICS INTRO COMPUTER SC	0.00	0.00			112,914	74,472	11,414

GR600
 OLX-SPECIAL OLYMPICS WISCONSIN

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 466

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
CSV-0-S-OL8-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00				1,288	
Total	Other Wages	0.00	0.00				1,288	
Other Benefits								
DWC-0-0-OL8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				422	
Total	Other Benefits	0.00	0.00				422	
Total	OLX-SPECIAL OLYMPICS WISCONSIN	0.00	0.00				1,710	

GR600
P7X-AAL-PIANO MHSA

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 468

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
FLD-H-S-P78-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00				771	
Total	Purchased Services	0.00	0.00				771	
Supplies/Supply Backorders								
MUS-H-I-P77-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MUSIC	0.00	0.00					8,928
Total	Supplies/Supply Backorders	0.00	0.00					8,928
Total	P7X-AAL-PIANO MHSA	0.00	0.00				771	8,928

GR600
GJX-PLTW-GOLDA MEIR

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 470

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
TTC-P-I-GJ9-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00					5,029
Total	Supplies/Supply Backorders	0.00	0.00					5,029
Total	GJX-PLTW-GOLDA MEIR	0.00	0.00					5,029

GR600
D5X-UNITED WAY-UNIV DRIVER ED

Milwaukee Public Schools

Requested: 04/30/2019

Requested Budget

Budget Version: PB

Project: 471

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
CSV-0-S-D57-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00					13,912
Total	Purchased Services	0.00	0.00					13,912
Total	D5X-UNITED WAY-UNIV DRIVER ED	0.00	0.00					13,912

GR600
 DHX-34 WAYS TO ASSIST-D HARRIS

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 479

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
RPW-0-S-DH8-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00				1,745	1,434
Total	Other Wages	0.00	0.00				1,745	1,434
Other Benefits								
DWC-0-0-DH8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				572	(30,630)
Total	Other Benefits	0.00	0.00				572	(30,630)
Purchased Services								
RPW-0-S-DH8-XX-ECTS0000	CONTRACT SERVICES - RC-PLG/WP	0.00	0.00	5,000	5,000	5,000	1,750	
Total	Purchased Services	0.00	0.00	5,000	5,000	5,000	1,750	
Supplies/Supply Backorders								
RPW-0-S-DH8-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-PLG/WP	0.00	0.00				243	234
Total	Supplies/Supply Backorders	0.00	0.00				243	234
Total	DHX-34 WAYS TO ASSIST-D HARRIS	0.00	0.00	5,000	5,000	5,000	4,310	(28,961)

GR600
 PQX-PRIME GRANT-SME FOUNDATION

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 480

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
TTI-H-I-PQ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - TEC-TRADE	0.00	0.00					1,419
Total	Supplies/Supply Backorders	0.00	0.00					1,419
Total	PQX-PRIME GRANT-SME FOUNDATION	0.00	0.00					1,419

GR600
EMX-CESA-CAN #444 EARLY CHILD

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 482

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
SDV-0-S-EM9-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		4,000	4,000		4,000
Total	Supplies/Supply Backorders	0.00	0.00		4,000	4,000		4,000
Total	EMX-CESA-CAN #444 EARLY CHILD	0.00	0.00		4,000	4,000		4,000

GR600
SYX-CLC SYSTEMS

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 483

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
DTI-0-S-SY7-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00					4,016
Total Other Wages		0.00	0.00					4,016
Other Benefits								
DWC-0-0-SY7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					935
Total Other Benefits		0.00	0.00					935
Purchased Services								
DTI-0-S-SY7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00					20
DTI-0-S-SY7-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00					2,102
DTI-0-S-SY7-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00					364
DTI-0-S-SY7-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00					184
Total Purchased Services		0.00	0.00					2,670
Supplies/Supply Backorders								
DTI-0-S-SY7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00					2,764
DTI-0-S-SY7-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00					502
DTI-0-S-SY7-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH PL SV	0.00	0.00					180
Total Supplies/Supply Backorders		0.00	0.00					3,447
Total SYX-CLC SYSTEMS		0.00	0.00					11,070

GR600
SFX-SAFE PLACE PROGRAM

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 484

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
DTI-0-S-SF7-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00					388
Total	Other Wages	0.00	0.00					388
Other Benefits								
DWC-0-0-SF7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					90
Total	Other Benefits	0.00	0.00					90
Purchased Services								
DTI-L-S-SF7-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00					544,095
DTI-0-S-SF7-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00					188
Total	Purchased Services	0.00	0.00					544,283
Supplies/Supply Backorders								
DTI-0-S-SF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00					2,389
DTI-0-S-SF7-XX-ECLN0000	CLOTHING/LINEN - OTH PL SV	0.00	0.00					537
DTI-0-S-SF7-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00					288
Total	Supplies/Supply Backorders	0.00	0.00					3,214
Total	SFX-SAFE PLACE PROGRAM	0.00	0.00					547,977

GR600
 MJX-MOSHER FMLY FDN-PLTW COACH

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 485

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
TCC-H-S-MJ8-XX-EPPT0000	PUPIL TRANSPORTATION - TECH/COMP	0.00	0.00					3,495
Total	Purchased Services	0.00	0.00					3,495
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Total	MJX-MOSHER FMLY FDN-PLTW COACH	0.00	0.00					3,495

GR600
 NJX-MSAF-NATURE CLASSROOM INST

Milwaukee Public Schools

Requested: 04/30/2019

Requested Budget

Budget Version: PB

Project: 486

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
FLD-0-S-NJ7-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00					5,000
Total	Purchased Services	0.00	0.00					5,000
Total	NJX-MSAF-NATURE CLASSROOM INST	0.00	0.00					5,000

GR600
A6X-AFTA-TURNAROUND ARTS

Milwaukee Public Schools

Requested: 04/30/2019

Requested Budget

Budget Version: PB

Project: 487

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
ART-0-I-A69-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00				18,949	7,999
Total	Purchased Services	0.00	0.00				18,949	7,999
Total	A6X-AFTA-TURNAROUND ARTS	0.00	0.00				18,949	7,999

GR600
 NLX-NML-A TIME TO READ

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 488

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
DTI-P-S-NL7-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00					2,597
Total	Other Wages	0.00	0.00					2,597
Other Benefits								
DWC-0-0-NL7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					1,195
Total	Other Benefits	0.00	0.00					1,195
Total	NLX-NML-A TIME TO READ	0.00	0.00					3,792

GR600
 HMX-PLYGRND HNGR TSK FRC/KOHLs

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 490

For 2020

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Other Wages										
CSV-0-S-HM8-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00				15,607			
Total Other Wages		0.00	0.00				15,607			
Other Benefits										
DWC-0-0-HM8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				5,117			
Total Other Benefits		0.00	0.00				5,117			
Total HMX-PLYGRND HNGR TSK FRC/KOHLs		0.00	0.00				20,724			

GR600
F4X-FRAC-BREAKFAST GRANT

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 496

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
BKF-0-S-F47-XX-ESUP0000	SUPPLIES-CONSUMABLE - BREAKFAST	0.00	0.00					1,100
Total	Supplies/Supply Backorders	0.00	0.00					1,100
Total	F4X-FRAC-BREAKFAST GRANT	0.00	0.00					1,100

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

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 498

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Supplies/Supply Backorders								
RCC-0-S-4C0-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM CT	0.00	0.00	10,000	10,000	10,000	208	
RCC-0-S-4C0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM CT	0.00	0.00	19,000	19,000	19,000	28,791	
Total	Supplies/Supply Backorders	0.00	0.00	29,000	29,000	29,000	29,000	
Total	4CX-COMM ADV-MPS C.A.R.E.S	0.00	0.00	29,000	29,000	29,000	29,000	

GR600
 UMX-CIMIL-UNIV DRIVER ED

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 499

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
CSV-0-S-UM0-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	145,000	145,000	145,000	95,000	
CSV-0-S-UM0-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00	5,000	5,000	5,000		5,000
Total	Purchased Services	0.00	0.00	150,000	150,000	150,000	95,000	5,000
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Total	UMX-CIMIL-UNIV DRIVER ED	0.00	0.00	150,000	150,000	150,000	95,000	5,000

GR600
2RX-USDE-SEE US

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 501

For 2020

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
GAT-P-S-2R9-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - GFT&TLNTD	0.50	0.00		25,000					
GAT-P-S-2R0-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - GFT&TLNTD	1.00	1.00	87,600	70,000			50,069		
Total	Position Salaries	1.50	1.00	87,600	95,000			50,069		
Position Benefits										
SDV-P-S-2R8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - STAFF DEV	0.00	0.00					200		
DWC-0-0-2R0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	48,005	51,110			25,335		
Total	Position Benefits	0.00	0.00	48,005	51,110			25,535		
Other Wages										
SDV-P-S-2R0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	65,374	32,000			73,875		
SDV-P-S-2R0-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	18,000	8,000			336		
SDV-P-S-2R0-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	25,000						
Total	Other Wages	0.00	0.00	108,374	40,000			74,212		
Other Benefits										
DWC-0-0-2R0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	49,439	21,520			37,848		
Total	Other Benefits	0.00	0.00	49,439	21,520			37,848		
Purchased Services										
GAT-P-S-2R0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GFT&TLNTD	0.00	0.00	1,000	10,000			171		
GAT-P-S-2R8-XX-ECTS0000	CONTRACT SERVICES - GFT&TLNTD	0.00	0.00	130,000	132,000			32,658		
GAT-P-S-2R0-XX-EDUP0000	DUPLICATING/PRINTING - GFT&TLNTD	0.00	0.00	1,000	1,000			2,300		
GAT-P-S-2R0-XX-EPST0000	POSTAGE - GFT&TLNTD	0.00	0.00	1,000	1,000			27		
GAT-P-S-2R8-XX-ETRV0000	TRAVEL - OUT OF TOWN - GFT&TLNTD	0.00	0.00	13,454	50,000			35,935		
Total	Purchased Services	0.00	0.00	146,454	194,000			71,093		
Supplies/Supply Backorders										
GAT-P-S-2R9-XX-ESUP0000	SUPPLIES-CONSUMABLE - GFT&TLNTD	0.00	0.00	35,529	47,064			56,842		
SDV-P-S-2R9-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	6,250	12,750			20,477		
GAT-P-S-2R0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GFT&TLNTD	0.00	0.00	523	2,500			2,706		
Total	Supplies/Supply Backorders	0.00	0.00	42,302	62,314			80,027		
Other Objects										
DWC-0-0-2R0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	22,047	21,577			19,439		
Total	Other Objects	0.00	0.00	22,047	21,577			19,439		
Total	2RX-USDE-SEE US	1.50	1.00	504,221	485,521			358,224		

GR600
DYX-UWMAD-SCALING UP SMART

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 502

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
GAT-M-I-DY0-XX-ESAD1618	SPEC I-GIFTED & TALENTED CURR - GFT&TLNTD	0.00	1.00	72,000				2,769	
GAT-M-I-DY9-XX-ESAD9919	PROGRAM COORDINATOR - GFT&TLNTD	1.00	0.00		45,000				
GAT-M-I-DY9-XX-ESAD9999	TO BE DETERMINED - GFT&TLNTD	1.00	0.00		75,000				
GAT-M-I-DY0-XX-ESCA1617	ANALYST I-ONLINE PROGRAMS - GFT&TLNTD	0.00	1.00	56,609				4,572	
GAT-M-I-DY0-XX-ESCL5879	SCHOOL SECRETARY II - GFT&TLNTD	0.00	0.50	21,772					
GAT-M-I-DY0-XX-ESTC6200	TEACHER - SPEC CAL - GFT&TLNTD	1.00	1.00	54,923	60,000				
Total	Position Salaries	3.00	3.50	205,304	180,000			7,341	
Position Benefits									
DWC-0-0-DY0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	112,507	96,840			3,744	
Total	Position Benefits	0.00	0.00	112,507	96,840			3,744	
Other Wages									
GEN-M-I-DY0-XX-EWLT9510	L.T.E. CERTIFICATED - GEN SCH	0.00	0.00	168,000	107,094	30,435		110,724	26,911
GAT-M-I-DY0-XX-EWPT0000	PT CERTIFICATED - GFT&TLNTD	0.00	0.00	25,000					
GEN-M-I-DY8-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			2,158		9,192	1,400
GEN-M-I-DY9-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00					12,029	
Total	Other Wages	0.00	0.00	193,000	107,094	32,593		131,946	28,311
Other Benefits									
DWC-0-0-DY0-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	25,200	16,066	4,565		18,413	4,036
DWC-0-0-DY0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	13,700		1,150		4,688	644
Total	Other Benefits	0.00	0.00	38,900	16,066	5,715		23,101	4,680
Purchased Services									
GEN-M-I-DY7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00						532
GAT-M-I-DY9-XX-ECTS0000	CONTRACT SERVICES - GFT&TLNTD	0.00	0.00	20,000		7,433		15,415	7,606
Total	Purchased Services	0.00	0.00	20,000		7,433		15,415	8,139
Supplies/Supply Backorders									
GAT-M-I-DY0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GFT&TLNTD	0.00	0.00	2,069				135	
GAT-M-I-DY8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GFT&TLNTD	0.00	0.00			5,000			
GAT-M-I-DY8-XX-EFOD0000	FOOD - GFT&TLNTD	0.00	0.00			3,933		5,855	
Total	Supplies/Supply Backorders	0.00	0.00	2,069		8,933		5,990	
Other Objects									
DWC-0-0-DY0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	34,542	30,225			(556)	
Total	Other Objects	0.00	0.00	34,542	30,225			(556)	
Total	DYX-UWMAD-SCALING UP SMART	3.00	3.50	606,322	430,225	54,674		186,982	41,131

GR600
W2X-CLC-CHILD CARE-W2 FDS

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 512

For 2020

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Other Wages										
DTI-0-S-W27-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00							11,020
Total	Other Wages	0.00	0.00							11,020
Other Benefits										
DWC-0-0-W27-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00							2,567
Total	Other Benefits	0.00	0.00							2,567
Purchased Services										
DTI-0-S-W27-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00							70
DTI-0-S-W27-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00							889,852
DTI-0-S-W27-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00							2,219
DTI-0-S-W27-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00							2,846
DTI-0-S-W27-XX-ETVO0000	OTHER TRAVEL - OTH PL SV	0.00	0.00							24
Total	Purchased Services	0.00	0.00							895,013
Supplies/Supply Backorders										
DTI-0-S-W27-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00							8,454
DTI-0-S-W27-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00							3,403
Total	Supplies/Supply Backorders	0.00	0.00							11,857
Other Objects										
DTI-0-S-W27-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH PL SV	0.00	0.00							350
Total	Other Objects	0.00	0.00							350
Total	W2X-CLC-CHILD CARE-W2 FDS	0.00	0.00							920,809

GR600
FIX-USDA FARM TO SCHOOL IMPL

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 515

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Other Wages								
AGU-0-I-FI9-XX-EWPT0000	PT CERTIFICATED - URBAN AGRICLUTUR	0.00	0.00					579
Total	Other Wages	0.00	0.00					579
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
AGU-0-I-FI8-XX-ETRV0000	TRAVEL - OUT OF TOWN - URBAN AGRICLUTUR	0.00	0.00					1,116
Total	Purchased Services	0.00	0.00					1,116
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Other Objects								
DWC-0-0-FI8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					107
Total	Other Objects	0.00	0.00					107
Total	FIX-USDA FARM TO SCHOOL IMPL	0.00	0.00					1,802

GR600
 QUX-USDOE AIMING FOR QUAL ARTS

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 516

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
SDV-0-S-QU0-XX-ESTC5105	TEACHER - STAFF DEV	0.00	3.50	168,000				
SDV-0-S-QU0-XX-ESTC5195	TEACHER LEADER - STAFF DEV	0.00	2.00	132,000				
Total	Position Salaries	0.00	5.50	300,000				
Position Benefits								
DWC-0-0-QU0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	164,400				
Total	Position Benefits	0.00	0.00	164,400				
Other Wages								
ART-0-I-QU0-XX-EWST0000	SUBSTITUTE TEACHER - ART	0.00	0.00	5,000				
Total	Other Wages	0.00	0.00	5,000				
Other Benefits								
DWC-0-0-QU0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,740				
Total	Other Benefits	0.00	0.00	2,740				
Purchased Services								
SDV-0-S-QU0-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	60,000				
SDV-0-S-QU0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000				
Total	Purchased Services	0.00	0.00	70,000				
Supplies/Supply Backorders								
SDV-0-S-QU0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	16,047				
SDV-0-S-QU0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	10,000				
Total	Supplies/Supply Backorders	0.00	0.00	26,047				
Other Objects								
DWC-0-0-QU0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	31,813				
Total	Other Objects	0.00	0.00	31,813				
Total	QUX-USDOE AIMING FOR QUAL ARTS	0.00	5.50	600,000				

GR600
KKX-FIRST NATIONS STUDIES

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 520

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
BES-0-A-KK0-XX-ESCL5865	SCHOOL SECRETARY I - BILINGUAL SUP	1.00	1.00	38,481	38,481	37,528	37,297	37,673	
CHI-0-S-KK0-XX-ESEA5706	PARA EDUC ASST - CULT HRT	0.80	0.80	18,398	18,398	54,867	2,401	41,749	
Total Position Salaries		1.80	1.80	56,879	56,879	92,395	39,699	79,422	
Position Benefits									
DWC-0-0-KK0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	31,170	30,601	49,246	20,246	36,534	
Total Position Benefits		0.00	0.00	31,170	30,601	49,246	20,246	36,534	
Other Wages									
CHI-0-S-KK8-XX-EWPT0000	PT CERTIFICATED - CULT HRT	0.00	0.00			5,000	108	2,023	
SDV-0-S-KK8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			3,000			
CHI-0-S-KK8-XX-EWLT9530	L.T.E. NO PENSION - CULT HRT	0.00	0.00			6,500			
CHI-0-S-KK7-XX-EWPO0000	PART-TIME OTHER - CULT HRT	0.00	0.00					1,724	
Total Other Wages		0.00	0.00			14,500	108	3,747	
Other Benefits									
DWC-0-0-KK8-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			975			
DWC-0-0-KK9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			4,264	55	1,724	
Total Other Benefits		0.00	0.00			5,239	55	1,724	
Purchased Services									
CHI-0-S-KK8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - CULT HRT	0.00	0.00			2,500	97	443	
CHI-0-S-KK9-XX-ECTS0000	CONTRACT SERVICES - CULT HRT	0.00	0.00			9,000		11,337	
CHI-0-S-KK9-XX-EDUP0000	DUPLICATING/PRINTING - CULT HRT	0.00	0.00			2,000	153	400	
BES-0-A-KK9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BILINGUAL	0.00	0.00		3,000	500			
BES-0-A-KK9-XX-ETRV0000	TRAVEL - OUT OF TOWN - BILINGUAL SUP	0.00	0.00		1,000	2,000		2,960	
FLD-0-S-KK7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			10,000		9,019	
Total Purchased Services		0.00	0.00		4,000	26,000	250	24,161	
Supplies/Supply Backorders									
CHI-0-S-KK9-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT HRT	0.00	0.00		6,335	3,535	(262)	21,908	
CHI-0-S-KK8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CULT HRT	0.00	0.00			4,975			
Total Supplies/Supply Backorders		0.00	0.00		6,335	8,510	(262)	21,908	
Other Objects									
DWC-0-0-KK0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	5,512	5,936	11,120	3,004	7,808	
Total Other Objects		0.00	0.00	5,512	5,936	11,120	3,004	7,808	
Total KKK-FIRST NATIONS STUDIES		1.80	1.80	93,561	103,751	207,010	63,102	175,307	

GR600
2YX-USDE-NYCP NATIV YOUTH COM

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 525

For 2020

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
CHI-0-I-2Y0-XX-ESTC6200	TEACHER - SPEC CAL - CULT HRT	3.00	3.00	180,450	180,540				7,211	
CHI-0-S-2Y9-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - CULT HRT	0.00	0.00						4,600	
CHI-0-I-2Y8-XX-ESEA5706	PARA EDUC ASST - CULT HRT	0.00	0.00						4,808	
Total	Position Salaries	3.00	3.00	180,450	180,540				16,619	
Position Benefits										
DWC-0-0-2Y0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	98,936	97,131				8,476	
Total	Position Benefits	0.00	0.00	98,936	97,131				8,476	
Other Wages										
SDV-0-S-2Y8-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00						101	
CHI-0-I-2Y8-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - CULT HRT	0.00	0.00						13,337	
Total	Other Wages	0.00	0.00						13,438	
Other Benefits										
DWC-0-0-2Y8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						6,853	
Total	Other Benefits	0.00	0.00						6,853	
Purchased Services										
APY-0-I-2Y8-XX-EDUP0000	DUPLICATING/PRINTING - AP/IB/YTH OPTNS	0.00	0.00						108	
BLG-0-I-2Y8-XX-EBST0000	BUS TICKETS - BILNG/MTC	0.00	0.00						16,069	
BLG-0-I-2Y8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BILNG/MTC	0.00	0.00						211	
BLG-0-I-2Y8-XX-ECNS0000	CONSULTANT SERVICES - BILNG/MTC	0.00	0.00	51,126	51,126				5,000	
BLG-0-I-2Y8-XX-ECTS0000	CONTRACT SERVICES - BILNG/MTC	0.00	0.00						3,000	
BLG-0-S-2Y8-XX-EDUP0000	DUPLICATING/PRINTING - BILNG/MTC	0.00	0.00						165	
SDV-0-S-2Y8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	51,950	51,950				11,080	
Total	Purchased Services	0.00	0.00	103,076	103,076				35,635	
Supplies/Supply Backorders										
BLG-0-I-2Y9-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00	95,370	95,370				20,091	
BLG-0-I-2Y0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BILNG/MTC	0.00	0.00	29,600	29,600				1,540	
Total	Supplies/Supply Backorders	0.00	0.00	124,970	124,970				21,631	
Other Objects										
DWC-0-0-2Y0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	28,571	28,867				6,010	
Total	Other Objects	0.00	0.00	28,571	28,867				6,010	
Total	2YX-USDE-NYCP NATIV YOUTH COM	3.00	3.00	536,003	534,584				108,665	

GR600
HSX-HEAD START II

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 526

For 2020

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
HDH-0-S-HS0-XX-ESAD2526	HEAD START EC COORDINATOR II - HLTH-HDST	1.00	1.00	90,531	88,642	76,191	77,777	88,683		
DTI-0-S-HS0-XX-ESAD1650	HEAD START PROGRAM CORDNATR II - OTH PL	3.00	2.00	152,977	238,428	184,965	133,767	187,122		
DTI-0-S-HS0-XX-ESAD2526	HEAD START EC COORDINATOR II - OTH PL SV	1.00	1.00	78,517	76,879	73,233	69,268	76,890		
OSC-0-A-HS0-XX-ESAD1520	HEAD START PROG SUPERVISOR I - OTH SPVR	1.00	1.00	97,774	73,932	94,250	85,858	110,846		
HDH-0-S-HS0-XX-ESCA1527	HEAD START HEALTH COORD I - HLTH-HDST	1.00	1.00	73,607	72,072	62,000	50,498	54,530		
HDH-0-S-HS9-XX-ESCA3016	STUDENT ENROLLMENT ASST II - HLTH-HDST	0.00	0.00				6,057			
DTI-0-S-HS0-XX-ESCL5865	SCHOOL SECRETARY I - OTH PL SV	2.00	3.00	106,114	75,358	72,756	74,260	71,789		
DTI-0-S-HS8-XX-ESCL5879	SCHOOL SECRETARY II - OTH PL SV	0.00	0.00			39,800		5,061		
GEN-L-I-HS0-XX-ESTC5105	TEACHER - GEN SCH	20.00	20.00	1,202,600	1,203,600	635,985	2,166,080	2,092,760		
GEN-L-I-HS8-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				167,279	81,628		
GEN-P-I-HS8-XX-ESTC5204	INTERN TEACHER-TFA - GEN SCH	0.00	0.00				36,057	22,408		
GEN-P-I-HS9-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				5,988	2,162		
GEN-L-I-HS0-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	35.00	35.00	2,104,550	2,106,300	2,453,085	537,148	467,499		
GEN-L-I-HS8-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00					63,320		
GEN-L-I-HS0-XX-ESTC6200	TEACHER - SPEC CAL - DIST WIDE	1.50	1.50	90,195	90,270					
SSW-0-S-HS0-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	151,133	147,981	103,062	130,383	148,100		
GEN-L-I-HS0-XX-ESEA5706	PARA EDUC ASST - GEN SCH	13.51	13.51	354,910	345,856	162,818	683,327	617,607		
GEN-L-I-HS0-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	4.51	4.51	101,138	92,364	90,337	27,880	47,780		
GEN-L-I-HS0-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	22.52	22.52	587,756	576,512	680,110	148,832	112,040		
GEN-P-I-HS0-XX-ESEA5721	GEN ED ASST-SPEC CAL - GEN SCH	0.75	0.75	15,855	15,360	15,023	13,464	14,953		
GEN-P-I-HS8-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	0.00	0.00					6,605		
GEN-L-I-HS8-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00					16,324		
PRT-0-S-HS8-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00				239,287	97,367		
PRT-0-S-HS0-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	6.00	9.00	236,097	180,000	149,580				
GEN-L-I-HS0-XX-ESEA5720	PARA ED ASST-SPEC CAL - DIST WIDE	1.13	1.13	29,685	28,928					
HDH-0-S-HS0-XX-ESH4045	NURSING ASSOCIATE - HLTH-HDST	2.25	1.50	58,290	69,128	81,248	67,919	80,535		
SSW-0-S-HS0-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	7.50	1.50	38,621	37,815	174,975	32,228	42,654		
HDH-0-S-HS0-XX-ESFM7016	NUTRITION TECHNICIAN - HLTH-HDST	0.75	0.75	17,457	17,181	16,400	14,926	17,232		
Total	Position Salaries	126.42	122.67	5,587,807	5,536,606	5,165,818	4,768,293	4,525,907		
Position Benefits										
DWC-0-0-HS0-XX-EEB00000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,952,671	2,978,695	2,753,376	2,299,207	2,088,961		
Total	Position Benefits	0.00	0.00	2,952,671	2,978,695	2,753,376	2,299,207	2,088,961		
Other Wages										
SDV-0-S-HS0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	30,180	30,180	30,180	36,691	105,505		
OSC-0-S-HS7-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00					729		
OSC-0-S-HS7-XX-EWST0000	SUBSTITUTE TEACHER - OTH SPVR	0.00	0.00					8,467		
OSC-0-S-HS7-XX-EWST5300	SUBSTITUTE TEACHER - OTH SPVR	0.00	0.00					40,756		
PRT-0-S-HS7-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00					64		
OSC-0-S-HS0-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00	103,095	103,095	103,095	113,658	151,034		
Total	Other Wages	0.00	0.00	133,275	133,275	133,275	150,349	306,557		
Other Benefits										
DWC-0-0-HS0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	73,035	71,702	71,036	73,199	132,668		
Total	Other Benefits	0.00	0.00	73,035	71,702	71,036	73,199	132,668		
Purchased Services										
GEN-0-I-HS0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	11,335	11,335	11,335	6,179	10,242		
GEN-0-I-HS0-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	7,084	7,084	7,084		4,515		
GEN-0-I-HS7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				135	115		
GEN-0-I-HS0-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	35,423	35,423	35,423	21,100	30,777		
GEN-0-I-HS0-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	14,837	14,837	14,837	8,939	13,471		
GEN-0-I-HS0-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	3,542	3,542	3,542		2,665		
GEN-0-I-HS0-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,833	2,833	2,833	163	5,460		
DTI-0-S-HS0-XX-EADV0000	OFFICIAL ADVERTISING - OTH PL SV	0.00	0.00	28,338	28,338	28,338		7,947		
DTI-0-S-HS8-XX-ECNS0000	CONSULTANT SERVICES - OTH PL SV	0.00	0.00				5,342	5,281		
DTI-0-S-HS8-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	14,169	14,169	14,169	53,351	67,443		
PRT-0-S-HS7-XX-ECNS0000	CONSULTANT SERVICES - PARENT INVOLVE	0.00	0.00					84		

GR600
HSX-HEAD START II

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 526

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
PRT-0-S-HS7-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00					975
SDV-0-S-HS8-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00				400	6,496
SDV-0-S-HS0-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	3,501	3,501	3,501	150	
SDV-0-S-HS8-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				19,362	19,541
SDV-0-S-HS7-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				2,358	164
SD9-0-S-HS8-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	48,403	48,403	48,403		
SD9-0-S-HS0-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	23,379	23,379	23,379	1,768	
OSC-0-S-HS7-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00					2
FLD-0-S-HS8-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	15,869	15,869	15,869	11,225	28,668
FLD-0-S-HS7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	15,869	15,869	15,869	3,028	8,380
Total Purchased Services		0.00	0.00	224,582	224,582	224,582	133,505	212,233
Supplies/Supply Backorders								
GEN-0-S-HS8-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	156,125	156,125	156,125	208,467	476,326
DTI-0-S-HS8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00				279	1,701
PRT-0-S-HS0-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	1,263	1,263	1,263	144	1,648
SDV-0-S-HS0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	4,169	4,169	4,169	21,691	258
OSC-0-S-HS0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	8,254	8,254	8,254	1,022	7,148
FLD-0-S-HS8-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				43	
GEN-0-I-HS0-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00	120,439	120,439	120,439	80,351	190,620
GEN-0-I-HS0-XX-EFOT0000	FOOD OTHER - GEN SCH	0.00	0.00	43,216	43,216	43,216	23,575	72,612
PRT-0-S-HS0-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00	7,438	7,438	7,438	3,203	14,993
Total Supplies/Supply Backorders		0.00	0.00	340,904	340,904	340,904	338,779	765,309
Other Objects								
DWC-0-0-HS8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				333,717	468,025
Total Other Objects		0.00	0.00				333,717	468,025
Total HSX-HEAD START II		126.42	122.67	9,312,274	9,285,764	8,688,991	8,097,052	8,499,664

GR600
HPX-HEAD START SUPPLEMENT

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 527

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
GEN-P-I-HP0-XX-ESTC5105	TEACHER - GEN SCH	1.00	1.00	60,130	60,180			112,463
GEN-P-I-HP0-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	2.00	2.00	120,260	120,360	121,140	134,114	
GEN-P-I-HP0-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.75	0.75	19,703	19,200			42,754
GEN-P-I-HP0-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	1.50	1.50	39,405	38,400	38,280	36,381	
PRT-0-S-HP0-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.88	0.88	23,085	21,938	21,938		14,098
OGA-0-S-HP9-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00			25,090		20,432
Total	Position Salaries	6.13	6.13	262,583	260,078	206,448	170,495	189,750
Position Benefits								
DWC-0-0-HP0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	143,895	139,922	110,037	86,952	87,285
Total	Position Benefits	0.00	0.00	143,895	139,922	110,037	86,952	87,285
Other Wages								
GEN-0-I-HP0-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	6,000	6,000	6,000		
PRT-0-S-HP7-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00					5,445
GEN-0-I-HP0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00	5,000	5,000	5,000	516	
Total	Other Wages	0.00	0.00	11,000	11,000	11,000	516	5,445
Other Benefits								
DWC-0-0-HP0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,028	5,918	5,863	263	2,504
Total	Other Benefits	0.00	0.00	6,028	5,918	5,863	263	2,504
Purchased Services								
GEN-0-I-HP0-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	9,000	9,000	9,000		
GEN-0-I-HP8-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				579	
GEN-0-I-HP0-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,500	2,500	2,500		
DTI-0-S-HP0-XX-EADV0000	OFFICIAL ADVERTISING - OTH PL SV	0.00	0.00	5,000	5,000	5,000		2,976
DTI-0-S-HP0-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	1,500	1,500	1,500		838
BLD-0-S-HP7-XX-EOSV0000	OPTIONAL SERVICES - BUILDINGS	0.00	0.00					3,319
FLD-0-S-HP0-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	1,500	1,500	1,500	1,495	1,609
FLD-0-S-HP8-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	1,000	1,000	1,000	99	601
Total	Purchased Services	0.00	0.00	20,500	20,500	20,500	2,174	9,344
Supplies/Supply Backorders								
GEN-0-I-HP8-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	41,608	41,608	41,608	59,997	85,681
FLD-0-I-HP7-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00					3,835
GEN-0-I-HP9-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				9,224	8,807
PRT-0-S-HP0-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00	6,000	6,000	6,000	552	1,124
Total	Supplies/Supply Backorders	0.00	0.00	47,608	47,608	47,608	69,774	99,448
Other Objects								
DWC-0-0-HP0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	7,473	6,875		20,871	23,334
Total	Other Objects	0.00	0.00	7,473	6,875		20,871	23,334
Total	HPX-HEAD START SUPPLEMENT	6.13	6.13	499,087	491,901	401,456	351,048	417,112

GR600
3JX-USDE/UWM-SEEDS/ACCESS

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 540

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
OGA-0-A-3J0-XX-ESAD1049	COR I-CULTURALLY RESPONSIVE PR - OTH GN	1.00	1.00	61,378	66,300		11,557	
Total Position Salaries		1.00	1.00	61,378	66,300		11,557	
Position Benefits								
DWC-0-0-3J0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	33,635	35,669		5,894	
Total Position Benefits		0.00	0.00	33,635	35,669		5,894	
Other Wages								
SDV-0-S-3J0-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	25,000	25,000			
GEN-0-I-3J0-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	216,000	216,000		76,192	
Total Other Wages		0.00	0.00	241,000	241,000		76,192	
Other Benefits								
DWC-0-0-3J0-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	32,400	32,400		11,428	
DWC-0-0-3J0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	13,700	13,450			
Total Other Benefits		0.00	0.00	46,100	45,850		11,428	
Purchased Services								
Total Purchased Services		0.00	0.00					
Supplies/Supply Backorders								
OGA-0-A-3J0-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	87,436	62,331			
Total Supplies/Supply Backorders		0.00	0.00	87,436	62,331			
Other Objects								
DWC-0-0-3J0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	29,082	28,648		6,672	
Total Other Objects		0.00	0.00	29,082	28,648		6,672	
Total 3JX-USDE/UWM-SEEDS/ACCESS		1.00	1.00	498,631	479,798		111,744	

GR600
GQX-USED-GEAR UP

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 542

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
OGA-0-A-G09-XX-ESAD0955	GEAR UP COORDINATOR II - OTH GN AD	1.00	0.00		67,643	70,200	68,617	72,865	
OGA-0-A-G09-XX-ESAD3002	ADVISOR - TEAM GEAR UP - OTH GN AD	3.00	0.00		129,322	167,949	149,322	171,926	
Total	Position Salaries	4.00	0.00		196,965	238,149	217,940	244,792	
Position Benefits									
DWC-0-0-G08-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		105,967	126,934	111,149	112,604	
Total	Position Benefits	0.00	0.00		105,967	126,934	111,149	112,604	
Other Wages									
OGA-0-A-G09-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00			5,000		862	
OGA-0-A-G09-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00			5,000			
GEN-0-S-G07-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					37,087	
SDV-0-S-G08-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			225,000	24,033	9,163	
GEN-0-S-G07-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					(275)	
BLD-0-A-G07-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00			5,000	416	536	
Total	Other Wages	0.00	0.00			240,000	24,450	47,374	
Other Benefits									
DWC-0-0-G08-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			127,920	12,469	21,792	
Total	Other Benefits	0.00	0.00			127,920	12,469	21,792	
Purchased Services									
GEN-0-S-G07-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00					1,829	
GEN-0-S-G09-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			510,000	956,223	1,196,974	
GEN-0-S-G07-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					1,004	
GEN-0-S-G08-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00			2,000			
GEN-0-S-G09-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					24,004	
SDV-0-S-G09-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00			10,000	2,409	4,549	
SDV-0-S-G08-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			2,000	35,212		
SDV-0-S-G09-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			15,000	207	4,048	
SDV-0-S-G09-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00			6,500	114	3,947	
SDV-0-S-G08-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			65,000	63,248	50,097	
FLD-0-S-G07-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00					736	
FLD-0-S-G08-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			4,700	32,109	32,581	
Total	Purchased Services	0.00	0.00			615,200	1,089,523	1,319,774	
Supplies/Supply Backorders									
GEN-0-S-G08-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			27,177	111,537	54,013	
TCC-0-S-G08-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00			12,000			
SDV-0-S-G08-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				12,593		
GEN-0-I-G09-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00			20,186	30,458	23,973	
SDV-0-S-G08-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00				351		
Total	Supplies/Supply Backorders	0.00	0.00			59,363	154,941	77,986	
Other Objects									
SDV-0-S-G08-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00				3,500		
DWC-0-0-G09-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		19,236	53,405	41,545	37,283	
Total	Other Objects	0.00	0.00		19,236	53,405	45,045	37,283	
Total	GOX-USED-GEAR UP	4.00	0.00		322,168	1,460,971	1,655,520	1,861,608	

GR600
XHX-EDUC/HOMELESS CHILDREN

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 550

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
SSW-0-S-XH0-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.80	0.80	65,399	65,399	65,442			65,373
SSW-0-S-XH9-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00					65,415	
SSW-0-S-XH8-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCI WORK	0.00	0.00			1,000			
Total	Position Salaries	0.80	0.80	65,399	65,399	66,442		65,415	65,373
Position Benefits									
DWC-0-0-XH0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	35,839	35,185	35,414		33,361	30,071
Total	Position Benefits	0.00	0.00	35,839	35,185	35,414		33,361	30,071
Other Benefits									
Total	Other Benefits	0.00	0.00						
Purchased Services									
OPI-0-S-XH8-XX-EDUP0000	DUPLICATING/PRINTING - PRIM/INTR	0.00	0.00					668	
DTI-0-S-XH9-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00		1,000	4,000		3,920	2,081
GSP-0-S-XH0-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00	5,454					
NST-0-S-XH0-XX-ECNS0000	CONSULTANT SERVICES - NST ST TR	0.00	0.00	1,000					
NST-0-S-XH0-XX-ETRV0000	TRAVEL - OUT OF TOWN - NST ST TR	0.00	0.00	5,500					
Total	Purchased Services	0.00	0.00	11,954	1,000	4,000		4,588	2,081
Supplies/Supply Backorders									
OPI-0-I-XH0-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00	4,000				11,445	
DTI-0-S-XH9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00		500	11,680			12,252
GSP-0-S-XH0-XX-EFOD0000	FOOD - GENERAL SUPPORT	0.00	0.00	500					
Total	Supplies/Supply Backorders	0.00	0.00	4,500	500	11,680		11,445	12,252
Other Objects									
DWC-0-0-XH0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	7,308	6,482	7,464		7,290	6,531
Total	Other Objects	0.00	0.00	7,308	6,482	7,464		7,290	6,531
Total	XHX-EDUC/HOMELESS CHILDREN	0.80	0.80	125,000	108,566	125,000		122,101	116,311

GR600
D7X-USDE-SAFE N DRUG FREE SCH

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 555

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Other Wages									
Total	Other Wages	0.00	0.00						
Other Benefits									
Total	Other Benefits	0.00	0.00						
Purchased Services									
AMM-0-S-D77-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00						56,350
Total	Purchased Services	0.00	0.00						56,350
Other Objects									
Total	Other Objects	0.00	0.00						
Total	D7X-USDE-SAFE N DRUG FREE SCH	0.00	0.00						56,350

GR600
RXX-RESILIENT KIDS/PRJ PREVENT

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 556

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Position Salaries									
DTI-0-S-RX0-XX-ESTC6237	SCHOOL COUNSELOR-ES - OTH PL SV	0.00	1.00	76,308					
SSW-0-S-RX0-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	149,274	149,274	148,986	149,742	149,543	
PSY-0-S-RX9-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	1.00	0.00		76,308	76,164	2,665	76,875	
PSY-0-S-RX8-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	0.00				75,582		
PSY-0-S-RX8-XX-ESPS9951	SUMMER SCHOOL PSYCHOLOGIST - PSYCH SRV	0.00	0.00				1,316	1,356	
Total Position Salaries		3.00	3.00	225,582	225,582	225,150	229,306	227,775	
Position Benefits									
DWC-0-0-RX0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	123,619	121,363	120,005	116,946	104,776	
Total Position Benefits		0.00	0.00	123,619	121,363	120,005	116,946	104,776	
Other Wages									
SDV-0-S-RX0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,400	1,400	1,448	718	518	
SDV-0-S-RX8-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				777		
GEN-0-I-RX0-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - GEN SCH	0.00	0.00	1,500	1,500	1,590			
SSW-0-S-RX0-XX-EWPO0000	PART-TIME OTHER - SOCI WORK	0.00	0.00	4,000	4,000	4,287			
SSW-0-S-RX9-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - SOCI WORK	0.00	0.00					7,369	
BLD-0-A-RX0-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	1,200	1,200	1,244			
Total Other Wages		0.00	0.00	8,100	8,100	8,569	1,495	7,887	
Other Benefits									
DWC-0-0-RX0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,439	4,358	4,568	762	2,849	
Total Other Benefits		0.00	0.00	4,439	4,358	4,568	762	2,849	
Purchased Services									
SSW-0-S-RX8-XX-EDUP0000	DUPLICATING/PRINTING - SOCI WORK	0.00	0.00				339	3,121	
DTI-0-S-RX0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	1,500	1,500	1,500	236	522	
DTI-0-S-RX9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00					199	
DTI-0-S-RX8-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	140,000	140,000	144,846	250,131	275,218	
DTI-0-S-RX9-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00				17	36	
DTI-0-S-RX8-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	7,000	7,000	7,500	3,352	3,666	
PRT-0-S-RX9-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00				203	249	
SDV-0-S-RX0-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	2,500	2,500	2,678		2,700	
SDV-0-S-RX9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					82	
SYS-0-S-RX8-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	70,000	70,000	75,000	54,994	33,268	
Total Purchased Services		0.00	0.00	221,000	221,000	231,524	309,274	319,064	
Supplies/Supply Backorders									
SSW-0-S-RX0-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	9,000	9,000	9,000	1,286	11,615	
DTI-0-S-RX9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	42,000	48,000	48,744	101,310	275	
PRT-0-S-RX0-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	5,000	5,000	5,000	461	526	
SDV-0-S-RX0-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	20,000	20,000	20,000	10,592		
Total Supplies/Supply Backorders		0.00	0.00	76,000	82,000	82,744	113,651	12,417	
Other Objects									
DWC-0-0-RX0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	32,260	28,728	25,962	29,610	21,633	
Total Other Objects		0.00	0.00	32,260	28,728	25,962	29,610	21,633	
Total RXX-RESILIENT KIDS/PRJ PREVENT		3.00	3.00	691,000	691,131	698,522	801,047	696,404	

GR600
CSX-CMIL CDBG BLMA MENTORING

Milwaukee Public Schools

Requested: 04/30/2019
Budget Version: PB

Requested Budget

Project: 560

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Purchased Services								
GRD-0-I-CS0-XX-ECTS0000	CONTRACT SERVICES - GRWTH&DEV	0.00	0.00	53,500				
GRD-0-I-CS0-XX-EOSV0000	OPTIONAL SERVICES - GRWTH&DEV	0.00	0.00	500				
Total	Purchased Services	0.00	0.00	54,000				
Supplies/Supply Backorders								
GRD-0-I-CS0-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRWTH&DEV	0.00	0.00	5,800				
GRD-0-I-CS0-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GRWTH&DEV	0.00	0.00	10,200				
Total	Supplies/Supply Backorders	0.00	0.00	16,000				
Total	CSX-CMIL CDBG BLMA MENTORING	0.00	0.00	70,000				

GR600
 DWX-USDE-DREAM DSGN,RES,EXH,AN

Milwaukee Public Schools
 Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 578

For 2020

Account Number	Nature of Expenditure	2019		2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017	
Other Wages									
SDV-0-S-Dw9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		68,166	68,166	77,820	45,214	
GEN-0-I-Dw9-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		2,000	2,000			
Total Other Wages		0.00	0.00		70,166	70,166	77,820	45,214	
Other Benefits									
DWC-0-0-Dw8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		37,749	37,398	39,688	21,810	
Total Other Benefits		0.00	0.00		37,749	37,398	39,688	21,810	
Purchased Services									
ART-0-I-Dw8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ART	0.00	0.00				1,548		
ART-0-I-Dw7-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00		75,000	75,000	77,407	104,864	
ART-0-I-Dw9-XX-EDUP0000	DUPLICATING/PRINTING - ART	0.00	0.00		7,000	7,000	1,988	1,654	
ART-0-I-Dw8-XX-EPPT0000	PUPIL TRANSPORTATION - ART	0.00	0.00				252		
SDV-0-S-Dw8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				319		
SDV-0-S-Dw7-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		40,000	40,000		25,950	
SDV-0-S-Dw9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		2,000	2,000	2,365		
FLD-0-S-Dw8-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		4,200	4,200	4,245	3,594	
SYS-0-S-Dw7-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00		35,000	35,000	29,166	32,083	
Total Purchased Services		0.00	0.00		163,200	163,200	117,292	168,146	
Supplies/Supply Backorders									
ART-0-I-Dw8-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00		25,061	25,061	49,916	18,367	
SDV-0-S-Dw8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		4,000	4,000	13,859	2,790	
ART-0-I-Dw8-XX-ENCG0000	NON-CAPITAL EQUIPMENT - ART	0.00	0.00		2,500	2,500	4,970		
ART-0-I-Dw7-XX-ENTB0000	NON-TEXT BOOKS - ART	0.00	0.00					4,515	
SDV-0-S-Dw8-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00		1,799	1,799	2,604	1,157	
Total Supplies/Supply Backorders		0.00	0.00		33,360	33,360	71,351	26,830	
Other Objects									
DWC-0-0-Dw7-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		14,572	9,170	12,673	5,896	
Total Other Objects		0.00	0.00		14,572	9,170	12,673	5,896	
Total DWX-USDE-DREAM DSGN,RES,EXH,AN		0.00	0.00		319,047	313,294	318,825	267,898	

GR600
YAX-YTH APPRENTICSHP GRNT

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 579

For 2020

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017		
Position Salaries										
STW-0-I-YA0-XX-ESTC6200	TEACHER - SPEC CAL - SCH TO WK	0.42	0.42	24,567	24,567	24,567	20,955			
STW-0-I-YA8-XX-ESTC7200	TEACHER YEAR ROUND - SCH TO WK	0.00	0.00						25,831	
STW-0-I-YA9-XX-ESEA9908	COMMUNITY ASST 12 MO - SCH TO WK	0.00	0.00			200				
Total Position Salaries		0.42	0.42	24,567	24,567	24,767	20,955		25,831	
Position Benefits										
DWC-0-0-YA0-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	13,463	13,217	13,201	10,687		11,882	
Total Position Benefits		0.00	0.00	13,463	13,217	13,201	10,687		11,882	
Other Wages										
STW-0-S-YA9-XX-EWPT0000	PT CERTIFICATED - SCH TO WK	0.00	0.00			37,323	141			
OSD-0-S-YA0-XX-EWLT9530	L.T.E. NO PENSION - OTH STF SUPPORT	0.00	0.00	40,000	40,000	41,739	17,589			
Total Other Wages		0.00	0.00	40,000	40,000	79,062	17,731			
Other Benefits										
DWC-0-0-YA0-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	6,000	6,000	6,261	2,638			
DWC-0-0-YA9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			19,894	72			
Total Other Benefits		0.00	0.00	6,000	6,000	26,155	2,710			
Purchased Services										
STW-0-S-YA0-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH TO WK	0.00	0.00	1,500	1,500					
STW-0-I-YA9-XX-ECTS0000	CONTRACT SERVICES - SCH TO WK	0.00	0.00			56,800	9,048			
STW-0-I-YA0-XX-EDUP0000	DUPLICATING/PRINTING - SCH TO WK	0.00	0.00	2,000	2,000	5,748	112			
STW-0-I-YA8-XX-EPST0000	POSTAGE - SCH TO WK	0.00	0.00				67			
STW-0-S-YA0-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH TO WK	0.00	0.00	1,500	1,500					
STW-0-I-YA8-XX-EUWT0000	TUITION - SCH TO WK	0.00	0.00				4,387			
Total Purchased Services		0.00	0.00	5,000	5,000	62,548	13,615			
Supplies/Supply Backorders										
STW-0-I-YA0-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00	1,216	1,216	11,257	3,466			
Total Supplies/Supply Backorders		0.00	0.00	1,216	1,216	11,257	3,466			
Other Objects										
DWC-0-0-YA0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	5,649	5,715	8,010	3,005		1,885	
Total Other Objects		0.00	0.00	5,649	5,715	8,010	3,005		1,885	
Total YAX-YTH APPRENTICSHP GRNT		0.42	0.42	95,895	95,715	225,000	72,172		39,599	

GR600
FFX-FRESH FRUIT/VEGETABLE-FH

Milwaukee Public Schools

Requested: 04/30/2019

Requested Budget

Budget Version: PB

Project: 584

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
Total	Position Salaries	0.00	0.00					
Position Benefits								
Total	Position Benefits	0.00	0.00					
Supplies/Supply Backorders								
SNK-0-A-FF9-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SNACKS	0.00	0.00		22,809	23,385	22,227	9,039
SNK-0-S-FF0-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	130,864	136,760	136,760	129,251	118,805
Total	Supplies/Supply Backorders	0.00	0.00	130,864	159,569	160,145	151,478	127,844
Total	FFX-FRESH FRUIT/VEGETABLE-FH	0.00	0.00	130,864	159,569	160,145	151,478	127,844

GR600
 FHX-FRESH FRUITS/VEGETABLES #2

Milwaukee Public Schools

Requested Budget

Requested: 04/30/2019
 Budget Version: PB

Project: 585

For 2020

Account Number	Nature of Expenditure	2019	2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2018	2018	2017
Position Salaries								
Total	Position Salaries	0.00	0.00					
Position Benefits								
Total	Position Benefits	0.00	0.00					
Supplies/Supply Backorders								
SNK-0-S-FH7-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SNACKS	0.00	0.00					6,779
SNK-0-S-FH0-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	1,077,886	1,144,826	1,128,303	1,139,248	994,808
Total	Supplies/Supply Backorders	0.00	0.00	1,077,886	1,144,826	1,128,303	1,139,248	1,001,587
Total	FHX-FRESH FRUITS/VEGETABLES #2	0.00	0.00	1,077,886	1,144,826	1,128,303	1,139,248	1,001,587

GR600
NFX-NSF THRU MU-PRIME THE PUMP

Milwaukee Public Schools
Requested Budget

Requested: 04/30/2019
Budget Version: PB

Project: 594

For 2020

Account Number	Nature of Expenditure	2019			2020		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2019	2020	2018	2017		
Position Salaries										
TTC-0-S-NF8-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00			49,725		300		
Total Position Salaries		0.00	0.00			49,725		300		
Position Benefits										
DWC-0-0-NF8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			26,503		153		
Total Position Benefits		0.00	0.00			26,503		153		
Other Wages										
SDV-M-S-NF0-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	28,450	28,450	39,885		65,690		28,480
SDV-M-S-NF0-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	10,000	10,000	21,083				
TTC-0-S-NF0-XX-EWLT9530	L.T.E. NO PENSION - TRADE/TEC	0.00	0.00	44,000	44,000			16,710		
Total Other Wages		0.00	0.00	82,450	82,450	60,968		82,400		28,480
Other Benefits										
DWC-0-0-NF0-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	6,600	6,600			2,506		
DWC-0-0-NF0-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	21,071	20,686	32,496		33,502		13,100
Total Other Benefits		0.00	0.00	27,671	27,286	32,496		36,008		13,100
Purchased Services										
TTC-0-S-NF9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - TRADE/TEC	0.00	0.00					206		
TTC-0-S-NF9-XX-EDUP0000	DUPLICATING/PRINTING - TRADE/TEC	0.00	0.00					1,326		
Total Purchased Services		0.00	0.00					1,532		
Supplies/Supply Backorders										
TTC-0-S-NF9-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00					995		
Total Supplies/Supply Backorders		0.00	0.00					995		
Other Objects										
DWC-0-0-NF0-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	6,894	6,968	10,558		7,708		2,474
Total Other Objects		0.00	0.00	6,894	6,968	10,558		7,708		2,474
Total NFX-NSF THRU MU-PRIME THE PUMP		0.00	0.00	117,015	116,704	180,250		129,098		44,055