

**MILWAUKEE BOARD OF SCHOOL DIRECTORS
OFFICIAL NOTICE
Of Public Hearing on Proposed Budget for Fiscal Year 2019**

To Whom It May Concern:

Notice is hereby given that, pursuant to the provisions of section 119.16 (8) (a) of the Wisconsin Statutes, a public hearing on the proposed Fiscal Year 2019 budgets will be held by the Milwaukee Board of School Directors in the Auditorium of the Central Services Building at 5225 West Vliet Street, Milwaukee, Wisconsin, on Thursday, May 17, 2018, at 6:30 P.M.

Following is a summary of the budget by fund:

EXPENDITURES	Fiscal Year 2019 Proposed	Fiscal Year 2018 Budget	Fiscal Year 2017 Actual
SCHOOL PROGRAMS			
High Schools	50,428,079	54,350,373	63,939,662
Middle Schools	12,145,108	12,493,884	13,213,421
Multilevel Schools	16,017,901	17,081,059	16,736,577
K-8 Schools	98,492,737	104,207,747	108,284,610
Elementary Schools	55,654,451	58,908,113	62,910,720
Charter Schools	76,565,227	69,531,149	77,818,175
Supplemental School Support	3,000,000	4,536,773	5,103,860
Art, Music, Physical Education, Library	23,261,828	23,536,198	20,641,556
Grant Transitional	-	520,332	672,714
School Nurses	5,260,374	3,297,121	2,610,477
Substitute Teachers	8,241,007	8,220,583	12,814,302
School Office Staff, Support and School Safety	64,383,336	63,988,734	60,047,919
Central Guidance	8,524,942	8,734,073	8,776,863
Educational Maintenance	1,396,686	1,906,737	9,252,329
Credit Recovery	1,831,685	1,519,495	1,527,357
Advanced Studies	1,010,838	1,034,858	610,388
Advanced Academic Studies (AP, IB) & Assessment	2,388,345	2,561,335	1,971,642
BLM - Equity Access Inclusion	393,069	477,705	294,504
College Access Centers	850,657	986,970	1,279,929
Interscholastic Athletics & Academics	5,048,135	5,321,120	4,817,982
Milwaukee County Collaborative	407,000	311,783	388,068
MPS Alternative Schools/Programs	7,613,333	8,615,243	9,870,697
Instrumental Music	578,127	830,762	1,012,414
Intervention Resources	1,621,132	475,000	-
MPS Drive	649,090	646,105	531,303
Newcomer Center	783,608	883,608	480,135
Non-MPS Costs (3 Year Old Screening)	604,244	633,626	670,576
Itinerant Allied Health Services	4,475,132	4,708,697	5,095,309
Special Education Services	172,940,190	170,746,865	159,500,699
World Languages	7,219,436	7,614,821	-
Summer School	5,084,619	5,684,619	4,149,552
Partnership/Contracted Programs	8,633,712	8,269,839	8,608,923
Open Enrollment and School Special	53,509,835	50,138,459	69,581,507
TOTAL - SCHOOL ACCOUNTS	699,013,863	702,773,786	733,214,169
DEPARTMENTS			
Board/Office of Board Governance	2,538,515	2,907,226	2,410,753
Office of Accountability & Efficiency	901,602	1,060,708	1,026,951
Office of Superintendent	870,969	940,640	914,274
Office of Chief Of Staff	2,089,180	2,371,007	3,488,173
Office of School Administration	6,479,689	7,447,929	7,946,050
Office of Academics	7,170,856	8,195,887	9,273,301
Office of Finance	4,468,875	5,028,216	5,102,417
Office of Operations and Business Services	3,034,993	3,420,713	2,321,045
Dept. of School Nutrition Services	54,796,000	51,500,000	44,163,444
Dept. of Facilities & Maintenance	25,855,801	25,921,254	26,282,252
Office of Human Resources	5,364,501	5,431,104	5,376,649
Office of Innovation & Information	14,936,962	16,180,308	14,980,953
TOTAL - DEPARTMENTS	128,507,943	130,404,992	123,286,262
OTHER ACCOUNTS			
Building Operations Sites, Tenant Costs, Utilities	55,240,675	54,604,086	51,741,883
Debt Service	36,251,552	34,974,662	49,095,584
Regional Development Plan	-	-	12,391,543
Benefits Clearing Account	(3,988,908)	988,250	(8,714,046)
District Insurance & Judgements	9,000,000	9,145,000	9,655,477
District Wide Projects (Year End Accrual)	-	-	1,684,472
Management Intern Program	244,745	477,481	340,254
Special & Contingent Funds	(2,386,188)	(15,200,317)	(1,749,530)
Transportation Operations	63,299,324	61,713,642	62,945,283
Technology Licenses & Equipment	16,466,939	19,992,139	15,206,177
TOTAL - OTHER ACCOUNTS	174,128,139	166,694,943	192,595,071
OFFSET FOR CHARGES TO SCHOOLS AND OTHER ADJUSTMENTS			
Optional Services,			
Inter-department & inter-fund	(10,242,821)	(9,711,705)	(10,519,905)
TOTAL EXPENDITURES - SCHOOL OPERATIONS FUND	991,407,124	990,162,016	1,038,575,596
Percent Change Expenditures	0.13%	-4.66%	
REVENUES			
	Fiscal Year 2019 Proposed	Fiscal Year 2018 Budget	Fiscal Year 2017 Actual
Property Tax Levy, Equalization & Integration Aids**	\$854,724,455	872,524,180	882,836,794
Choice/Charter deduction	(56,559,846)	(56,559,846)	(60,431,729)
Other State Aids	108,505,524	93,276,900	76,603,999
Federal Aids	70,069,083	66,354,248	66,464,672
Local Revenues (non-tax)	14,667,908	14,566,534	53,450,640
TOTAL REVENUES - SCHOOL OPERATIONS FUND	991,407,124	990,162,016	1,018,924,376
** Total needed for tax and aids. Actuals contingent on State certification in October.			
CONSTRUCTION FUND			
	Fiscal Year 2019 Proposed	Fiscal Year 2018 Budget	Fiscal Year 2017 Actual
Project Accounts	\$2,387,203	\$5,491,783	\$22,355,238
TOTAL EXPENDITURES - CONSTRUCTION FUND	\$2,387,203	\$5,491,783	\$22,355,238
Percent Change Expenditures	(56.5%)	(75.4%)	
REVENUES			
Property Tax Levy	1,261,274	3,904,580	1,100,000
Proceeds From Borrowing	-	-	63,385,317
Rental Revenues	1,055,329	1,516,603	1,999,308
Capital/Fixed Asset Sales	70,600	70,600	3,238,324
TOTAL REVENUES - CONSTRUCTION FUND	\$2,387,203	\$5,491,783	\$69,722,949
EXTENSION FUND			
	Fiscal Year 2019 Proposed	Fiscal Year 2018 Budget	Fiscal Year 2017 Actual
Playgrounds & Recreation Centers	13,823,125	13,848,405	9,907,422
Summer School / Wrap-around programs	6,177,876	5,052,878	5,387,832
Educational Programs	134,528	493,016	231,787
Partnership for the Arts/Humanities	1,751,743	1,748,964	1,583,063
Facilities	5,150,912	3,321,085	1,403,469
Insurance and Utilities	445,406	345,807	443,108
TOTAL EXPENDITURES - EXTENSION FUND	\$27,483,590	\$24,810,155	18,956,681
Percent Change Expenditures	10.8%	30.9%	
REVENUES			
Property Tax Levy	20,000,000	20,000,000	20,000,000

Local Revenues	2,000,000	2,000,000	2,068,188
Other (State/Federal Revenues)	-	-	189,796
Applied Surplus	5,483,590	2,810,155	-
TOTAL REVENUES -			
EXTENSION FUND	\$27,483,590	\$24,810,155	\$22,257,984
FUND BALANCE	2019 Estimate	2018 Estimate	2017 Actual
Beginning Year Balance	\$12,393,127	\$15,203,282	\$11,901,979
Year-end Balance	6,909,537	12,393,127	15,203,282

Federal, state, and other categorically funded programs for fiscal year 2019 are estimated at a total of \$157,277,668 (including indirect costs). Continuation of these programs is contingent upon funding by the Federal Government, the State of Wisconsin, and foundations. Published by the authority of the Milwaukee Board of School Directors.

DARIENNE B. DRIVER, Ed.D.
Superintendent of Schools

JACQUELINE M. MANN, Ph.D.
Board Clerk