



MILWAUKEE
PUBLIC SCHOOLS

2018 –19 Proposed Budget

Fiscal Year: July 1, 2018 – June 30, 2019

Submitted to the Milwaukee Board of School Directors on April 24, 2018

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mps.milwaukee.k12.wi.us

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 proposed expenditures for 2018-19 with reference data from current and prior years.

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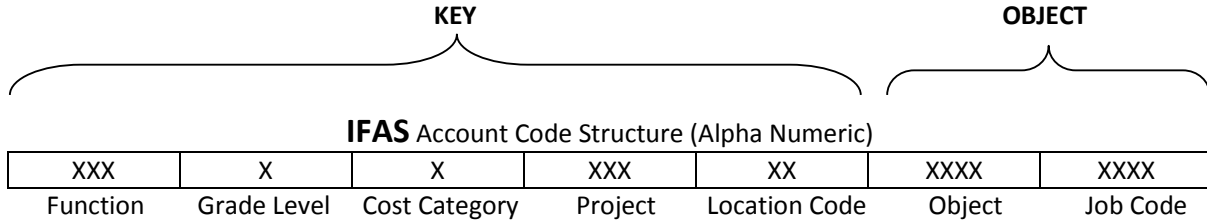
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Guide to the Line Item Budget

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

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



KEY

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

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

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

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

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

OBJECT

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

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

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

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

**IFAS
COMMON FUNCTIONS**

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

**IFAS
COMMON OBJECTS**

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



MILWAUKEE
PUBLIC SCHOOLS

2018 –19 Proposed Budget

Fiscal Year: July 1, 2018 – June 30, 2019

Submitted to the Milwaukee Board of School Directors on April 24, 2018

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mps.milwaukee.k12.wi.us

110 - 603

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SAM-H-A-BDH-XX-ESPR5006	PRINCIPAL I SM HS/MS/K8 (14A) - SCH ADMIN	0.00	0.00					1,221
SAM-H-A-BDH-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - SCH ADMIN	0.00	0.00			80,050		(2,066)
SAM-H-A-BDH-XX-ESAP5026	ASST PRIN III - HS ES (12C) - SCH ADMIN	1.00	1.00	84,700	82,350			()
OSC-H-S-BDH-XX-ESCA5021	DEAN OF STUDENTS - OTH SPVR	1.00	1.00	58,870	60,000			
OFC-H-A-BDH-XX-ESBK5972	SCH BOOKKEEPERS-12 MO-OTH FISC - OTH	0.00	0.00					29
SAM-H-A-BDH-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	1.00	1.00	26,730	27,300	52,920	17,483	(239)
SAM-H-A-BDH-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	1.00	1.00	35,040	34,690	43,438	43,798	9,396
SAM-H-A-BDH-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00			52,920	53,559	76,586
SAM-H-A-BDH-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - SCH ADMIN	0.00	0.00			47,780	51,886	49,104
GEN-0-0-BDH-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00					
GEN-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00					25,183
GEN-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.50	0.00		30,285	59,320		
TCC-H-I-BDH-XX-ESTC5105	TEACHER - TECH/COMP	0.00	0.00			35,592	70,767	40,492
TCC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	1.60	1.60	96,288	96,912			
ART-H-I-BDH-XX-ESTC5105	TEACHER - ART	1.20	0.00		72,684	877,936	875,365	855,199
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	14.20	12.80	770,304	860,094	278,804	267,948	173,105
ART-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00			35,592	25,995	
ENG-H-I-BDH-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00			4,193,924	3,841,207	4,312,393
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	90.30	88.60	5,331,948	5,469,471	1,512,660	1,445,310	1,233,991
ENG-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.00	0.00			148,300	122,751	
RDG-H-I-BDH-XX-ESTC5105	TEACHER - READING	0.00	0.00			355,920	295,963	251,362
RDG-H-I-BDH-XX-ESTC5107	TEACHER-REHIRED RETIREE - READING	0.00	0.00				63,277	63,058
RDG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - READING	4.50	3.00	180,540	272,565			
RDG-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - READING	0.00	0.00			29,660		
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			1,483,000	1,230,975	1,387,820
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	0.00	0.00			889,800	900,549	721,526
FLG-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - WORLD LANG	0.00	0.00				15,572	
FLG-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - WORLD LANG	0.00	0.00				24,279	
MTH-H-I-BDH-XX-ESTC5105	TEACHER - MATH	0.00	0.00			4,039,692	3,474,862	3,988,407
MTH-H-I-BDH-XX-ESTC5106	PERMIT TEACHER - MATH	0.00	0.00				38,176	
MTH-H-I-BDH-XX-ESTC5185	MATH INTERVENTION TEACHER - MATH	0.00	0.00					101
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	61,383
MTH-H-I-BDH-XX-ESTC5220	INTERN TEACHER MTEC ES - MATH	0.00	0.00				15,572	
MTH-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MATH	75.90	73.70	4,435,266	4,597,255	1,423,680	1,270,153	1,107,385
MTH-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - MATH	0.00	0.00				17,054	
MTH-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	0.00			118,640	91,243	
MUS-H-I-BDH-XX-ESTC5105	TEACHER - MUSIC	0.00	0.00			705,908	635,416	661,412
MUS-H-I-BDH-XX-ESTC5106	PERMIT TEACHER - MUSIC	0.00	0.00				47,581	
MUS-H-I-BDH-XX-ESTC5107	TEACHER-REHIRED RETIREE - MUSIC	0.00	0.00				35,822	27,435
MUS-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	9.80	5.50	330,990	593,586	183,892	192,556	153,421
SCN-H-I-BDH-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00			4,294,768	3,165,426	3,714,955
SCN-H-I-BDH-XX-ESTC5106	PERMIT TEACHER - SCIENCE	0.00	0.00				85,140	
SCN-H-I-BDH-XX-ESTC5107	TEACHER-REHIRED RETIREE - SCIENCE	0.00	0.00				76,481	77,611
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	21,708
SCN-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	88.00	84.70	5,097,246	5,209,020	1,483,000	1,318,120	1,187,205
SCN-H-I-BDH-XX-ESTC6209	PERMIT TEACHER-ES - SCIENCE	0.00	0.00				53,999	
SCN-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	0.00	0.00			118,640	102,592	
SSC-H-I-BDH-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00			4,626,960	4,363,627	4,303,632
SSC-H-I-BDH-XX-ESTC5107	TEACHER-REHIRED RETIREE - SOCIAL SC	0.00	0.00				63,841	62,288
SSC-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - SOCIAL SC	0.00	0.00				2,808	19,520
SSC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	97.00	94.10	5,662,938	5,875,290	1,542,320	1,399,635	1,175,737
SSC-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	0.00	0.00			118,640	77,694	

For 2019

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Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
BLG-H-I-BDH-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	0.00					473,169
BLG-H-I-BDH-XX-ESTC5107	TEACHER-REHIRED RETIREE - BILNG/MTC	0.00	0.00					
BLG-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	5.00	5.00	300,900	302,850	415,240	401,483	
ESL-H-I-BDH-XX-ESTC5105	TEACHER - ESL	0.00	0.00			682,180	676,997	718,838
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	16.50	17.50	1,053,150	999,405	118,640	211,514	18,609
SPC-H-S-BDH-XX-ESTC5105	TEACHER - SPECIALTY	0.00	0.00			830,480	715,557	526,604
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	15.00	15.00	902,700	908,550			
AGU-H-I-BDH-XX-ESTC5105	TEACHER - URBAN AGRICLUTUR	0.00	0.00			237,280	99,336	106,387
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	18,181
AGU-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - URBAN AGRICLUTUR	5.00	6.00	361,080	302,850			
BUS-H-I-BDH-XX-ESTC5105	TEACHER - BUS ED	0.00	0.00			593,200	646,105	860,319
BUS-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - BUS ED	6.00	6.00	361,080	363,420	177,960	218,972	
BUS-H-I-BDH-XX-ESTC7200	TEACHER YEAR ROUND - BUS ED	0.00	0.00			59,320	46,328	
FCE-H-I-BDH-XX-ESTC5105	TEACHER - FAM CONSM	0.00	0.00			53,388	59,248	56,897
FCE-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - FAM CONSM	0.90	0.00		54,513			
TTC-H-I-BDH-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00			646,588	659,836	788,660
TTC-H-I-BDH-XX-ESTC5209	INTERN TEACHER MTEC - TRADE/TEC	0.00	0.00				29,157	
TTC-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	13.90	11.60	698,088	841,923	177,960	120,076	
GRP-H-I-BDH-XX-ESTC5105	TEACHER - GRPHC ART	0.00	0.00			59,320	77,704	92,661
GRP-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - GRPHC ART	1.00	1.00	60,180	60,570			
MCH-H-I-BDH-XX-ESTC5105	TEACHER - MACHN SHP	0.00	0.00			59,320	63,569	61,999
MCH-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - MACHN SHP	1.00	1.00	60,180	60,570			
PBP-H-I-BDH-XX-ESTC5105	TEACHER - PLUMBING	0.00	0.00			59,320	54,670	52,885
PBP-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - PLUMBING	1.00	1.00	60,180	60,570			
HPE-H-I-BDH-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00			1,364,360	1,411,454	1,526,303
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	27.50	22.60	1,360,068	1,665,675	183,892	224,282	222,508
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	41,046
MCG-H-I-BDH-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEG	0.00	0.00				21,574	
MCG-H-I-BDH-XX-ESTC5211	INTERN TEACHER SPEC ED - MULTICATEG	0.00	0.00					10,785
ALP-H-I-BDH-XX-ESTC6200	TEACHER - SPEC CAL - ALTERNATIVE PROG	6.00	6.00	361,080	363,420			
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			296,600	351,062	237,986
DII-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	6.50	6.00	361,080	396,405	118,640	126,264	
SLB-H-S-BDH-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.00			88,980	130,436	150,674
SLB-H-S-BDH-XX-ESTC6200	TEACHER - SPEC CAL - LIBRARY	0.30	0.00		18,171			
SLB-H-S-BDH-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	3.00	2.00	120,360	181,710	94,912	134,208	13,234
SSW-H-S-BDH-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00					16,063
SSW-H-S-BDH-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00			13,916	15,677	
PSY-H-S-BDH-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			13,998		
GEN-H-I-BDH-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00				48	
GEN-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.75	19,200		672,365	520,892	383,084
GEN-H-S-BDH-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00			116,198	93,017	119,168
GEN-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	17.16	16.71	427,776	437,923	159,054	121,267	63,093
GEN-H-S-BDH-XX-ESEA5721	GEN ED ASST-SPEC CAL - GEN SCH	2.64	2.64	54,067	52,880			
GEN-H-I-BDH-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00			18,697	17,714	
FLG-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - WORLD LANG	0.00	0.00					39,427
BLG-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	0.00	0.00			230,852	218,482	171,108
BLG-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - BILNG/MTC	8.51	5.51	141,056	217,175	37,396		
ESL-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - ESL	0.00	0.00			56,094	75,583	121,024
ESL-H-I-BDH-XX-ESEA5720	PARA ED ASST-SPEC CAL - ESL	5.25	4.50	115,200	133,980		17,840	
SSP-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - SCH SPECIAL ED	0.00	0.00					(19)
SPB-H-I-BDH-XX-ESEA5706	PARA EDUC ASST - SCH SPEC ED AIDE	0.00	0.00			9,224	9,786	9,602
PRT-H-S-BDH-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.50	0.00		12,760			
SSP-H-I-BDH-XX-EHSC4037	HANDICAPPED CHILD ASST - SCH SPECIAL ED	0.00	0.00					72

For 2019

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Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
MCG-H-I-BDH-XX-ESH4052	HANDCP CHILD ASST - MULTICATEG	0.00	0.00						
SNA-H-I-BDH-XX-ESH4037	HANDICAPPED CHILD ASST - SPEC NEEDS AIDS	0.00	0.00					17,362	8,845
SPR-H-I-BDH-XX-ESH4052	HANDCP CHILD ASST - COMPREHENSV AIDE	0.00	0.00						2,339
SPB-H-I-BDH-XX-ESH4037	HANDICAPPED CHILD ASST - SCH SPEC ED AIDE	0.00	0.00				65,495	30,315	25,371
SPB-H-I-BDH-XX-ESH4052	HANDCP CHILD ASST - SCH SPEC ED AIDE	0.00	0.00				18,398	18,652	28,742
SSW-H-S-BDH-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCI WORK	0.00	0.00				9,332		
SWA-H-S-BDH-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCIAL WORK	0.62	0.62	15,785	15,612	17,498		20,791	20,492
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					23,499	
BLD-H-B-BDH-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00						1,609
CBB-0-0-BDH-XX-ECS0000	COSATA-PS - CHGBK/BBK	0.00	0.00					2,275,407	1,697,503
Total Position Salaries		530.28	499.43	28,944,070	30,732,434	36,589,853	36,422,748	34,445,660	

Position Benefits		2018	2019	2018	2017	2017	2016
DWC-0-0-BDH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	15,571,908	16,380,386	17,672,890	17,592,187
Total Position Benefits		0.00	0.00	15,571,908	16,380,386	17,672,890	17,592,187

Other Wages		2018	2019	2018	2017	2017	2016
GEN-H-S-BDH-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00				2,428
AGP-0-S-BDH-XX-EWOT0000	OVERTIME - PDG/AGENCY	0.00	0.00				1,593
OGA-H-S-BDH-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	115,500	129,000	174,000	176,809
SAM-H-A-BDH-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	52,000	61,000	61,501	33,039
SAM-H-A-BDH-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	12,500	12,500	20,000	12,168
SAM-H-A-BDH-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	7,000	7,000	11,000	
SAM-H-A-BDH-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00	25,500	25,500	47,000	44,543
GEN-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	578,140	887,356	1,290,498	1,323,976
AGP-0-I-BDH-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00	10,000	10,000	32,000	34,011
GED-0-I-BDH-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00		7,064	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	233,806	207,806	284,858	155,828
EXC-H-S-BDH-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	80,000	106,008	116,500	80,421
SD8-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00	10,000	10,000	10,000	2,487
SD1-H-S-BDH-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	21,000	43,000	131,200	171
SAM-H-A-BDH-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00			5,000	13,913
GEN-H-I-BDH-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	55,115	95,900	137,750	70,039
GEN-H-I-BDH-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	52,000	106,818	90,678	77,625
GEN-H-I-BDH-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	105,000	115,000	126,290	392,700
SD1-H-S-BDH-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	19,902	19,902	82,902	
MCG-0-I-BDH-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICATEG	0.00	0.00			500	
MCC-0-I-BDH-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICTG COMPR	0.00	0.00			16,100	
GEN-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	1	18,001	28,001	13,592
GEN-H-S-BDH-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	54,000	56,000	56,000	47,282
TCC-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - TECH/COMP	0.00	0.00			59,600	
ART-H-I-BDH-XX-EWLT9530	L.T.E. NO PENSION - ART	0.00	0.00	20,000	20,000	5,000	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	21,500	51,500	20,000	21,208
SPC-H-S-BDH-XX-EWLT9520	L.T.E. CLASSIFIED - SPECIALTY	0.00	0.00				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	13,200	19,701
BLD-H-B-BDH-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	60,800	61,200	69,583	17,937
Total Other Wages		0.00	0.00	1,544,964	2,112,040	2,896,225	2,584,742

Other Benefits		2018	2019	2018	2017	2017	2016
DWC-0-0-BDH-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	6,226	20,969	16,891	11,632
DWC-0-0-BDH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	808,863	1,051,209	1,344,488	1,210,973
Total Other Benefits		0.00	0.00	815,089	1,072,178	1,361,379	1,222,606

110 - 603

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
GEN-H-S-BDH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	23,000	24,440	33,440	14,613	20,288
GEN-H-I-BDH-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00				2,247	1,703
GEN-H-S-BDH-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				5,873	1,500
GEN-H-S-BDH-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	176,897	227,897	341,524	270,561	90,764
GEN-0-S-BDH-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	2,501	2,501	2,501	227	3,682
GEN-H-I-BDH-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00					700
GEN-0-A-BDH-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00				12,912	15,237
GEN-0-S-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00	35,000	35,000	40,000		40,526
GEN-H-I-BDH-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	1	1	1	1,077	170
GEN-0-I-BDH-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00					8,765
GEN-H-I-BDH-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	52,077	44,878	36,041	41,243	20,663
GEN-0-A-BDH-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,000	2,000	5,000	28,835	37,380
GEN-H-I-BDH-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00				3,724	4,617
GEN-H-I-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				24,408	5,330
GN6-0-0-BDH-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				282	153
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	109,245	166,407	225,867	356,557	158,980
GN6-0-A-BDH-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	37,505	40,505	46,507	98,932	79,623
GN6-0-A-BDH-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	273,195	318,195	357,792	516,075	498,953
GN6-0-0-BDH-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	196,768	203,768	1,138,635	1,017,300	1,249,889
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	51,987	3,750	
SPC-H-S-BDH-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00				1,780	24,674
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	22
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				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	5,000	5,000	5,000	8,425	1,472
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	5,000	10,000	10,000	3,602	149
SD1-0-S-BDH-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					9,900
SD1-H-S-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	96,500	97,200	95,200	100,199	38,229
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	1,431	718
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	14,412	7,045
SAM-0-A-BDH-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	5,442	1,442	1,442		2,439
SAM-0-A-BDH-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00					399
SAM-H-A-BDH-XX-ELPC0000	PAY TO OTHER GOV'TL UNITS - SCH ADMIN	0.00	0.00				10	
SAM-H-A-BDH-XX-EOSV0000	OPTIONAL SERVICES - SCH ADMIN	0.00	0.00					588
SAM-H-A-BDH-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	117,860	143,499	173,513	137,708	141,687
SAM-0-A-BDH-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH ADMIN	0.00	0.00					952
BLD-H-B-BDH-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				285	66
BLD-H-A-BDH-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00					171
BLD-0-A-BDH-XX-EPST0000	POSTAGE - BUILDINGS	0.00	0.00				22	
EQM-H-A-BDH-XX-ECNS0000	CONSULTANT SERVICES - EQUIPMENT	0.00	0.00					2,322
EQM-H-A-BDH-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	227,955	247,955	235,955	185,119	159,245
EQM-H-A-BDH-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	183,833	168,833	179,000	203,719	146,482
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	10,146	14,560	21,035	14,808
CBB-0-A-BDH-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				5,800	2,253
Total Purchased Services		0.00	0.00	1,599,033	1,810,775	3,023,086	3,111,795	2,792,561
Supplies/Supply Backorders								

For 2019

110 - 603

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
GEN-0-S-BDH-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00						574
GEN-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,120,488	1,238,991	1,356,464	1,281,885		936,581
GN6-0-0-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				1,000		3,676
TCC-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				6,854		1,593
ART-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				1,446		1,499
MUS-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00				275		763
SCN-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00				1,042		5,617
HPE-H-I-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00				1,558		2,235
DTS-0-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRG SUPP TCHR	0.00	0.00	6,179	8,134	8,134			
SDV-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				1,265		
SDL-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,000	1,000	1,000			
SLB-H-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				1,814		340
SAM-H-A-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	49,009	17,000	9,345	3,831		3,067
BLD-H-B-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	357,190	438,099	519,877	400,359		430,891
EQM-H-A-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				1,102		3,997
FLD-0-S-BDH-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00						108
GEN-H-I-BDH-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				5,325		43,228
GEN-H-S-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	15,500	42,570	79,083	87,377		73,337
TCC-H-I-BDH-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	110,079	116,078	423,748	246,079		246,320
TCC-H-I-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00				410		
MUS-H-I-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MUSIC	0.00	0.00						109
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				47,484		1,494
SLB-H-S-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00						11,507
SAM-H-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00				10,229		
BLD-H-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00				461		1,316
EQM-H-A-BDH-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	700	15,253	75,700	203,157		52,658
GEN-H-I-BDH-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	53,287	63,287	110,047	31,040		36,280
GEN-H-I-BDH-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				6,013		2,288
SLB-H-S-BDH-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	284,400	283,200	293,160	227,780		232,335
GEN-H-I-BDH-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				4,723		2,290
GEN-H-I-BDH-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				738		
GEN-0-S-BDH-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	1,001	1,501	1,501	1,298		618
GEN-H-I-BDH-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	2,400	2,400	9,891	9,045		
SAM-0-A-BDH-XX-EFOD0000	FOOD - SCH ADMIN	0.00	0.00						277
Total	Supplies/Supply Backorders	0.00	0.00	2,001,233	2,227,514	2,887,950	2,596,979		2,095,011

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	328,270	76,224		161,328
MBM-0-A-BDH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	5,000	5,000	100,619	300,192		121,454
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				30,000		51,785
GEN-H-S-BDH-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00	5,001	5,001	5,001	23,339		
EQM-H-A-BDH-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00						21,051
Total	Capital Expenses	0.00	0.00	10,001	71,165	463,890	458,480		355,620

Other Objects									
GEN-0-I-BDH-XX-EGLB0000	GEN LIABILITY INSURANCE - GEN SCH	0.00	0.00				1,500		
OPR-0-A-BDH-XX-EWCM0000	WORKERS COMPENSATION - OPERATION	0.00	0.00						209
Total	Other Objects	0.00	0.00				1,500		209

Other Objects									
GEN-H-S-BDH-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00	35,000	35,000	35,000	30,700		27,202
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)	(91,120)	(91,120)	(62,851)		(83,932)
GN6-0-0-BDH-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00				78,554		(10,000)
GN6-0-0-BDH-XX-ECSPO000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00				(265,029)		
DWC-0-0-BDH-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00				(78,554)		(18,262)

BU600
BDH-HIGH SCHOOLS

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 603

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2018	2017	2017	2016
Total	Other Objects	0.00	0.00		(58,219)	(56,120)	(321,149)	(51,376)	(84,992)
Total	BDH-HIGH SCHOOLS	530.28	499.43	50,428,079		54,350,372	64,574,124	63,939,662	57,692,980

110 - 604

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SAM-P-A-BDB-XX-ESPR5006	PRINCIPAL I SM HS/MS/K8 (14A) - SCH ADMIN	0.00	0.00				112,987	
SAM-H-A-BDB-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - SCH ADMIN	0.00	0.00					(468)
SAM-P-A-BDB-XX-ESAP7302	ASST PRIN I ELEM -YR RND (10C) - SCH	0.00	0.00					3,062
SAM-P-A-BDB-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	0.00	0.00				43,175	1,240
SAM-P-A-BDB-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00					970
GEN-P-I-BDB-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			2,153,316	1,879,076	1,745,608
GEN-P-I-BDB-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				17,722	
GEN-8-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	48.60	44.40	2,671,992	2,822,562			
GEN-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00			563,540	543,014	579,777
KDS-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - DESEG-HSK	0.00	0.00					
TCC-H-I-BDB-XX-ESTC5105	TEACHER - TECH/COMP	0.00	0.00					67,015
TCC-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - TECH/COMP	1.00	1.00	60,180	60,570			
TCC-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - TECH/COMP	0.00	0.00			59,320	14,769	
KG4-J-I-BDB-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	0.00			177,960	143,438	134,543
KG4-J-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	4.00	3.50	210,630	242,280			
KG4-J-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	0.00	0.00			59,320	47,356	43,266
KG3-I-I-BDB-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	0.00	0.00			118,640	106,582	119,341
KG3-I-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - 3 YR KINDRGTN	2.00	2.00	120,360	121,140			
KG5-K-I-BDB-XX-ESTC5105	TEACHER - K5 KNDGRN	0.00	0.00			237,280	293,679	225,912
KG5-K-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	6.00	5.50	330,990	363,420			
KG5-K-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	0.00	0.00			59,320	62,309	
ART-M-I-BDB-XX-ESTC5105	TEACHER - ART	0.00	0.00			290,668	326,881	557,554
ART-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - ART	3.90	3.90	234,702	236,223			
ART-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00			41,524	49,137	48,543
ENG-M-I-BDB-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00			860,140	756,379	1,070,242
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	19.20	17.50	1,053,150	1,162,944			
ENG-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.00	0.00			118,640	54,393	43,659
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	278,019
FLG-P-I-BDB-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00			1,127,080	865,134	879,369
FLG-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	5.50	7.00	421,260	333,135			
FLG-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - WORLD LANG	0.00	0.00			59,320	53,647	52,067
MTH-M-I-BDB-XX-ESTC5105	TEACHER - MATH	0.00	0.00			889,800	769,601	1,287,970
MTH-H-I-BDB-XX-ESTC5106	PERMIT TEACHER - MATH	0.00	0.00				16,005	
MTH-H-I-BDB-XX-ESTC5209	INTERN TEACHER MTEC - MATH	0.00	0.00					1,725
MTH-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - MATH	19.50	20.50	1,233,690	1,181,115			
MTH-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	0.00			118,640	45,608	43,284
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			166,096	147,327	316,411
MUS-P-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	4.50	3.10	186,558	272,565			
MUS-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.00	0.00			35,592	37,708	43,199
SCN-M-I-BDB-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00			949,120	858,112	1,116,469
SCN-H-I-BDB-XX-ESTC5209	INTERN TEACHER MTEC - SCIENCE	0.00	0.00				27,937	
SCN-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	18.00	16.00	962,880	1,090,260			
SCN-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	0.00	0.00			118,640	85,577	42,783
SSC-M-I-BDB-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00			830,480	896,337	1,358,024
SSC-M-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	19.00	19.50	1,173,510	1,150,830			
SSC-H-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	0.00	0.00			118,640	118,666	118,447
SPC-P-S-BDB-XX-ESTC5105	TEACHER - SPECIALTY	0.00	0.00			183,892	195,335	183,553
SPC-P-S-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	3.00	3.00	180,540	181,710			
TTC-H-I-BDB-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00			118,640	164,028	209,531
TTC-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	2.00	1.00	60,180	121,140			
STW-H-I-BDB-XX-ESTC5105	TEACHER - SCH TO WK	0.00	0.00			41,524		38,862
STW-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - SCH TO WK	0.70	0.70	42,126	42,399			
HPE-P-I-BDB-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00			421,172	341,200	338,661
HPE-P-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	6.30	5.90	355,062	381,591			
HPE-P-I-BDB-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.00			41,524	15,897	73,238

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Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
HPE-P-I-BDB-XX-ESTC7206	PERMIT TEACHER-YR RD - HEALTH/PE	0.00	0.00					15,572		
ALP-H-I-BDB-XX-ESTC6200	TEACHER - SPEC CAL - ALTERNATIVE PROG	1.00	1.00	60,180	60,570					
DII-P-S-BDB-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00			59,320		39,562		
DII-H-S-BDB-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	1.50	2.60	156,468	90,855					
SLB-M-S-BDB-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00						3,208	
SLB-H-S-BDB-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.00			29,660		25,265	64,108	
SLB-H-S-BDB-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	0.30	0.30	18,054	18,171					
AIM-H-S-BDB-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLMENTER	0.50	0.50	30,090	32,985					
GEN-P-I-BDB-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00			325,337		325,829	308,603	
GEN-M-I-BDB-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.00					535	17,104	
GEN-P-I-BDB-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	12.85	10.80	276,480	327,932					
GEN-P-I-BDB-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00					22,051	49,828	
CBB-0-0-BDB-XX-ECS0000	COSATA-PS - CHGBK/BBK	0.00	0.00					746,422	808,157	
Total	Position Salaries	179.35	169.70	9,839,082	10,294,397	10,374,145		10,346,577	12,272,903	

Position Benefits										
DWC-0-0-BDB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	5,293,426	5,486,910	5,010,715	4,997,396	5,301,894		
Total	Position Benefits	0.00	0.00	5,293,426	5,486,910	5,010,715	4,997,396	5,301,894		

Other Wages										
OGA-0-A-BDB-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	12,500	4,000	4,000	14,773	77,012		
SAM-0-A-BDB-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	3,000	3,000	3,000	5,409	6,928		
BLD-H-B-BDB-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00	2,000	2,000	3,500	404	469		
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	1,000	1,000	711	817		
SAM-H-A-BDB-XX-EWPE9110	CO-OP STUDENT - SCH ADMIN	0.00	0.00					163		
GEN-P-I-BDB-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	54,500	84,089	94,500	109,927	74,067		
AGP-0-I-BDB-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00					1,612		
GED-0-I-BDB-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00					2,133		
EXC-H-S-BDB-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	64,000	51,000	81,032	61,613	85,699		
SD1-0-S-BDB-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,000	1,000	1,000	18,607	1,855		
SAM-M-A-BDB-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00				815	1,285		
GEN-0-I-BDB-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	25,000	20,000	23,439	22,259	20,727		
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	5,000	15,000	21,132	34,038		
GEN-0-I-BDB-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	11,950	19,000	15,800				
SDV-H-S-BDB-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	16,000	16,000	16,000	6,167	4,187		
SD1-0-S-BDB-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				7,816			
GEN-H-I-BDB-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00					4,320		
GEN-0-A-BDB-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	25,550	32,050	32,050	37,872	36,944		
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	1,478		
OGA-H-A-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00	1	6,000	6,000				
OPR-0-A-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00					166		
BLD-H-B-BDB-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	4,500	6,750	8,250	2,978	4,641		
Total	Other Wages	0.00	0.00	230,402	251,090	304,772	334,398	358,549		

Other Benefits										
DWC-0-0-BDB-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				3,532	648		
DWC-0-0-BDB-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	123,959	133,832	147,207	150,139	153,027		
Total	Other Benefits	0.00	0.00	123,959	133,832	147,207	153,672	153,675		

Purchased Services										
GEN-0-I-BDB-XX-EBST0000	BUS TICKETS - GEN SCH	0.00	0.00				3,150	525		
GEN-0-S-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	500	500	500	940	2,364		
GEN-0-I-BDB-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00			1,495		1,600		
GEN-0-S-BDB-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	1	1	1		5,625		
GEN-H-I-BDB-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	49,843	43,968	112,750	88,124	51,069		
GEN-H-S-BDB-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	3,853	5,500	6,500	2,584			
GEN-0-I-BDB-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00				740	63		

For 2019

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Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
GEN-H-I-BDB-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00						8,261
GEN-H-I-BDB-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	5,000	23,096	23,096	14,238		6,242
GEN-P-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	10,000	8,000	4,500	(5,660)		2,303
GEN-0-I-BDB-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	6,000	6,000	6,000	7,189		2,480
GEN-P-I-BDB-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				329		669
GN6-0-0-BDB-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				351		55
GN6-0-0-BDB-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00						1,498
GN6-0-0-BDB-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	46,241	56,597	48,879	48,878		33,841
GN6-0-0-BDB-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	3,502	3,502	3,503	15,971		22,370
GN6-0-0-BDB-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	31,000	50,582	33,731	107,883		133,686
GN6-0-0-BDB-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	9,000	13,500	13,000	6,200		69,726
SSW-H-S-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	1,200	1,200	1,200	146		47
SD1-H-S-BDB-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				1,510		13,074
SD1-0-S-BDB-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				1,262		1,153
SD1-0-S-BDB-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	4,000	4,000	4,000			6,852
SAM-H-A-BDB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00				540		642
SAM-0-A-BDB-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00				3,185		517
SAM-0-A-BDB-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	5,768	5,768	8,768	1,904		3,667
SAM-0-A-BDB-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00				429		210
SAM-H-A-BDB-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	16,787	21,441	23,441	21,349		36,591
SAM-P-A-BDB-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00				1,865		909
FSC-0-A-BDB-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00		720	720			
EQM-P-A-BDB-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	97,000	70,001	71,422	88,413		76,894
EQM-0-A-BDB-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	15,000	28,000	15,000	3,840		3,753
EQM-P-A-BDB-XX-ETEL0000	TELEPHONE - EQUIPMENT	0.00	0.00						52
FLD-P-S-BDB-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00				(2,395)		
FLD-M-I-BDB-XX-EPPS0000	PPS-PROPERTY SERVICES - FIELD TRP	0.00	0.00						(142)
FLD-P-S-BDB-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	20,001	11,163	2,163	22,677		10,138
CBB-0-0-BDB-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				2,260		2,689
Total Purchased Services		0.00	0.00	324,696	353,539	380,669	437,909		499,433

Supplies/Supply Backorders									
GEN-0-S-BDB-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	500	500	500	172		377
GEN-P-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	194,328	318,399	278,595	153,283		197,111
ART-M-I-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				2,185		56
PRT-H-S-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00						628
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	9,642	5,642	5,142	12,599		12,318
BLD-H-B-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	97,480	118,829	104,645	109,841		100,984
EQM-0-A-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				41		64
FLD-0-S-BDB-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00						187
GEN-0-S-BDB-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00						1,136
GEN-H-I-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				894		359
TCC-P-I-BDB-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	10,000	18,121	80,485	66,378		85,685
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-H-S-BDB-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00				4,625		15,132
SLB-H-S-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00				3,069		
SAM-H-A-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00				36,011		
EQM-M-A-BDB-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00						3,190
GEN-P-I-BDB-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	8,000	13,000	11,323	4,268		14,900
GEN-P-S-BDB-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				2,841		268
SLB-P-S-BDB-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	87,120	86,100	80,300	57,031		72,360
GEN-0-I-BDB-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				126		
GEN-H-I-BDB-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				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	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		306

BU600
BDB-MULTI-LEVEL SCHS

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

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Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
SAM-0-A-BDB-XX-EFOD0000	FOOD - SCH ADMIN	0.00	0.00				1,177	265
Total	Supplies/Supply Backorders	0.00	0.00	407,270	561,291	561,690	461,583	505,332
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
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-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00			(3,414)		
DWC-0-0-BDB-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(200,934)				(65,873)
Total	Other Objects	0.00	0.00	(200,934)		(3,414)	5,040	(65,873)
Total	BDB-MULTI-LEVEL SCHS	179.35	169.70	16,017,901	17,081,059	16,775,784	16,736,577	19,025,913

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Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SAM-M-A-BDM-XX-ESAP5015	ASST PRIN II - MS TRAD (11C) - SCH ADMIN	0.00	0.00			56,035	51,622	826
SAM-M-A-BDM-XX-ESAP6035	ASST PRINCIPAL MID SCH ES - SCH ADMIN	1.00	1.00	84,700	82,350			
SAM-M-A-BDM-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	1.00	0.00		27,300			
SAM-M-A-BDM-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00			52,920	42,004	30,436
GEN-M-I-BDM-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00				1,102	()
GEN-M-I-BDM-XX-ESTC5107	TEACHER-REHIRED RETIREE - GEN SCH	0.00	0.00					
ART-M-I-BDM-XX-ESTC5105	TEACHER - ART	0.00	0.00			118,640	143,364	85,884
ART-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ART	2.20	3.00	180,540	133,254			
ENG-M-I-BDM-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00			765,228	749,970	922,064
ENG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	14.50	15.95	959,871	875,037			
RDG-M-I-BDM-XX-ESTC5105	TEACHER - READING	0.00	0.00			118,640	32,224	221,167
RDG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - READING	2.00	1.00	60,180	121,140			
DRM-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - DRAMATIC ARTS	1.00	0.00		60,570			
FLG-M-I-BDM-XX-ESTC5105	TEACHER - WORLD LANG	0.00	1.00	60,180		296,600	239,762	228,660
FLG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	3.00	2.00	120,360	181,710			
MTH-M-I-BDM-XX-ESTC5105	TEACHER - MATH	0.60	0.00		36,342	1,014,372	986,975	1,144,569
MTH-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MATH	19.00	20.20	1,215,636	1,150,830			
MUS-M-I-BDM-XX-ESTC5105	TEACHER - MUSIC	0.00	0.00			361,852	303,354	304,835
MUS-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	5.20	3.40	204,612	314,964			
SCN-M-I-BDM-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00			1,216,060	1,206,027	838,196
SCN-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	20.00	20.00	1,203,600	1,211,400			
SSC-M-I-BDM-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00			978,780	970,293	878,511
SSC-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	16.00	16.00	962,880	969,120			
BLG-M-I-BDM-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	0.00			1,245,720	940,167	1,186,338
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	77,611
BLG-M-I-BDM-XX-ESTC5204	INTERN TEACHER-TFA - BILNG/MTC	0.00	0.00				95,060	
BLG-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	19.00	19.00	1,143,420	1,150,830			
ESL-M-I-BDM-XX-ESTC5105	TEACHER - ESL	0.00	0.00			326,260	200,596	327,769
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	3.50	4.00	240,720	211,995			
SPC-M-S-BDM-XX-ESTC5105	TEACHER - SPECIALTY	0.00	0.00			118,640	121,443	127,961
SPC-M-S-BDM-XX-ESTC6200	TEACHER - SPEC CAL - SPECIALTY	1.00	2.00	120,360	60,570			
TTC-M-I-BDM-XX-ESTC5105	TEACHER - TRADE/TEC	0.00	0.00			118,640	142,607	146,691
TTC-M-I-BDM-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	2.00	2.00	120,360	121,140			
HPE-M-I-BDM-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00			438,968	354,347	267,952
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	6.60	6.60	397,188	399,762			
MCG-M-I-BDM-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00					41,262
DII-M-S-BDM-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00			266,940	300,212	31,051
DII-M-S-BDM-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	4.00	2.50	150,450	242,280			
SLB-M-S-BDM-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.00			11,864	11,577	20,929
SLB-M-S-BDM-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	0.20	0.00		12,114			
SSW-M-S-BDM-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			34,790	22,140	20,860
SSW-M-S-BDM-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.50	0.50	34,975	35,465			
PSY-M-S-BDM-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00					
GEN-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.75	0.00		19,140	244,565	280,518	170,741
GEN-M-I-BDM-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	3.19	4.94	126,464	82,225			
BLG-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	0.00	0.00			37,395	25,083	51,561
BLG-M-I-BDM-XX-ESEA5720	PARA ED ASST-SPEC CAL - BILNG/MTC	0.75	0.75	19,200	19,140			
ESL-M-I-BDM-XX-ESEA5706	PARA EDUC ASST - ESL	0.00	0.00			18,698	13,868	8,554
PRT-M-S-BDM-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00			9,474	11,162	5,884
PRT-M-S-BDM-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.25	0.13	3,328	6,380			
GEN-M-I-BDM-XX-ESHC4037	HANDICAPPED CHILD ASST - GEN SCH	0.00	0.00			12,756	7,182	
SSW-M-S-BDM-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00					(13)
SWA-M-S-BDM-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	0.00	0.00					590
CBB-0-0-BDM-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				344,596	(88,620)

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Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Total Position Salaries		127.24	125.97	7,409,024	7,525,058	7,863,837	7,750,822	7,052,278	
Position Benefits									
DWC-0-0-BDM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,986,053	4,010,857	3,798,225	3,743,647	3,046,584	
Total Position Benefits		0.00	0.00	3,986,053	4,010,857	3,798,225	3,743,647	3,046,584	
Other Wages									
OGA-M-A-BDM-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	4,000	5,000	5,000	15,999	18,810	
SAM-M-A-BDM-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	5,000	6,000	9,000	7,366	2,847	
SAM-0-0-BDM-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00					48	
GEN-M-I-BDM-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	37,000	27,000	90,996	146,088	72,058	
GEN-0-S-BDM-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00				1,669	2,264	
GEN-0-S-BDM-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00	40,500	15,000	15,000	42,918	26,745	
EXC-0-S-BDM-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	27,000	37,000	44,729	47,566	27,776	
SDV-M-S-BDM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	15,000	20,000	37,000	10,862		
SAM-0-A-BDM-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	12,000	16,000	15,068	5,865	5,766	
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	19,000	34,000	60,422	15,779	
GEN-M-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	2,000	5,000	6,600	10,509	(1,448)	
GEN-0-I-BDM-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	13,500	16,000	50,594	13,955	6,608	
MCG-0-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00					1,337	
MCG-0-I-BDM-XX-EWST0000	SUBSTITUTE TEACHER - MULTICTG COMPR	0.00	0.00				45	26	
GEN-0-S-BDM-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	2,990	3,990	3,990	9,856	4,857	
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	21,200	26,200	28,030	13,196	
Total Other Wages		0.00	0.00	187,692	191,192	338,179	401,721	196,674	
Other Benefits									
DWC-0-0-BDM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	100,978	101,903	163,341	194,031	84,963	
Total Other Benefits		0.00	0.00	100,978	101,903	163,341	194,031	84,963	
Purchased Services									
GEN-M-A-BDM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	5,500	5,500	7,500	1,549	2,654	
GEN-0-S-BDM-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	1,000	1,000	3,000	6,055	650	
GEN-M-I-BDM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				50	100	
GEN-0-S-BDM-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	3,000	14,750	18,750	39,731	19,604	
GEN-M-I-BDM-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	7,000	6,000	6,000	52	100	
GEN-M-I-BDM-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00					3,479	
GEN-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	1	1	1	1,338	4,340	
GEN-0-0-BDM-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00					186	
GEN-0-0-BDM-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00			5,310			
GEN-M-I-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00			1,490	11,667	9,389	
GEN-M-I-BDM-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,521	2,521	9,200	342	7,046	
GEN-M-I-BDM-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				1,749	1,028	
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	36,565	39,606	181,419	157,927	137,368	
GN6-0-0-BDM-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	11,487	11,487	13,947	21,233	17,356	
GN6-0-A-BDM-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	28,200	25,843	53,843	91,839	85,350	
GN6-0-0-BDM-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	14,014	13,514	21,512	14,766	65,529	
ART-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00	25,061	25,061				
MUS-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00		68,620		470		
HPE-M-I-BDM-XX-EOSV0000	OPTIONAL SERVICES - HEALTH/PE	0.00	0.00					164	
MCG-M-I-BDM-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00				307	652	
EXC-M-S-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - CO-CUR AC	0.00	0.00					189	
SDV-M-S-BDM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	19,000	19,000	29,000	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	6,088	
SAM-0-A-BDM-XX-EADV0000	OFFICIAL ADVERTISING - SCH ADMIN	0.00	0.00					300	
SAM-0-A-BDM-XX-ECNS0000	CONSULTANT SERVICES - SCH ADMIN	0.00	0.00		3,500	3,500	1,500	3,600	
SAM-M-A-BDM-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00		3,000	3,000	18,258	6,702	

BU600
BDM-MIDDLE SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

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Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
SAM-0-A-BDM-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00					27	2,502	
SAM-0-A-BDM-XX-EOSV0000	OPTIONAL SERVICES - SCH ADMIN	0.00	0.00	1	1	1			1,280	
SAM-0-A-BDM-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	12,465	14,694	24,694		30,058	25,024	
EQM-M-A-BDM-XX-ECNS0000	CONSULTANT SERVICES - EQUIPMENT	0.00	0.00						1,903	
EQM-M-A-BDM-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	60,000	59,000	76,112		72,340	59,118	
EQM-M-A-BDM-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	13,000						
EQM-M-A-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - EQUIPMENT	0.00	0.00						520	
FLD-M-I-BDM-XX-EOSV0000	OPTIONAL SERVICES - FIELD TRP	0.00	0.00						740	
FLD-M-I-BDM-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	9,056	8,970	8,800		(961)	(275)	
CBB-0-0-BDM-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					1,891	1,194	
Total Purchased Services		0.00	0.00	248,888	323,085	468,096		514,782	463,889	
Supplies/Supply Backorders										
GEN-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	247,830	186,496	285,855		265,051	158,748	
TCC-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00					220		
MTH-0-0-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00						148	
SCN-0-0-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00						21	
HPE-M-I-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00					135	967	
SLB-M-S-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00					5,013		
SAM-0-A-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	1,000	9,000	30,838		18,664	22,401	
BLD-M-B-BDM-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	51,743	34,872	38,992		96,981	53,277	
GEN-M-I-BDM-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00					25,691		
GEN-M-I-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					51,289	69,506	
TCC-M-I-BDM-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	19,500	18,716	60,899		34,228	32,298	
SLB-M-S-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00					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					1,130	461	
BLD-0-A-BDM-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00						375	
GEN-0-I-BDM-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	4,400	4,400	22,838		8,699	(1,893)	
MUS-M-I-BDM-XX-ENTB0000	NON-TEXT BOOKS - MUSIC	0.00	0.00						410	
SLB-M-S-BDM-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	67,780	65,600	65,200		52,160	60,245	
GEN-M-I-BDM-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					648		
GEN-0-S-BDM-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00			1,000		133	396	
Total Supplies/Supply Backorders		0.00	0.00	392,253	319,084	505,622		566,741	397,364	
Capital Expenses										
TCC-0-0-BDM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00			32,442		30,118		
BLD-M-B-BDM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00		12,705	15,000				
MBM-0-A-BDM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00			5,625		11,408	13,414	
BLD-0-A-BDM-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00						6,887	
Total Capital Expenses		0.00	0.00		12,705	53,067		41,526	20,301	
Other Objects										
GEN-M-I-BDM-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00	10,000	10,000	15,000			150	
GN6-0-0-BDM-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00						(9,288)	
GN6-0-0-BDM-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00			(60,759)				
SAM-0-A-BDM-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SCH ADMIN	0.00	0.00					150	150	
DWC-0-0-BDM-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(189,780)						
Total Other Objects		0.00	0.00	(179,780)	10,000	(45,759)		150	(8,988)	
Total BDM-MIDDLE SCHOOLS		127.24	125.97	12,145,108	12,493,884	13,144,608		13,213,421	11,253,066	

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Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SAM-L-A-BDE-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	1.00	1.00	84,700	82,350	120,075	199,353	75,846
SAM-L-A-BDE-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.75	0.75	19,403	16,665	19,845	14,297	449
SAM-L-A-BDE-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	1.00	1.00	26,730	27,300	13,230	9,024	23,939
GEN-5-I-BDE-XX-ESTC5105	TEACHER - GEN SCH	297.66	286.05	17,214,489	18,029,268	18,418,860	19,164,708	16,003,616
GEN-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00			(59,320)	335,924	
GEN-L-I-BDE-XX-ESTC5204	INTERN TEACHER-TFA - GEN SCH	0.00	0.00				47,581	
GEN-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				142,108	247,266
GEN-5-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	14.50	13.50	812,430	878,265			
GEN-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00			978,780	1,064,067	874,978
GN6-0-0-BDE-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00					416
TCC-L-I-BDE-XX-ESTC5105	TEACHER - TECH/COMP	1.00	1.00	60,180	60,570	59,320	77,431	52,127
KG4-J-I-BDE-XX-ESTC5105	TEACHER - K4 KNDGTN	70.70	67.50	4,062,150	4,282,299	4,241,380	4,175,265	3,979,605
KG4-J-I-BDE-XX-ESTC5106	PERMIT TEACHER - K4 KNDGTN	0.00	0.00				84,428	
KG4-J-I-BDE-XX-ESTC5130	TEACHER - K4 KNDGTN	0.00	0.00					4,322
KG4-J-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - K4 KNDGTN	0.00	0.00				41,310	18,170
KG4-J-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	6.00	6.00	361,080	363,420			
KG4-J-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	0.00	0.00			415,240	379,868	340,991
KG3-I-I-BDE-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	3.00	3.00	180,540	181,710	177,960	120,333	81,968
KG3-I-I-BDE-XX-ESTC5106	PERMIT TEACHER - 3 YR KINDRGTN	0.00	0.00				36,317	
KG3-I-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - 3 YR KINDRGTN	2.00	2.00	120,360	121,140			
KG3-I-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - 3 YR KINDRGTN	0.00	0.00			118,640	140,507	126,224
KG5-K-I-BDE-XX-ESTC5105	TEACHER - K5 KNDGRN	46.10	44.80	2,696,064	2,792,277	3,173,620	2,978,136	3,972,150
KG5-K-I-BDE-XX-ESTC5107	TEACHER-REHIRED RETIREE - K5 KNDGRN	0.00	0.00					17,990
KG5-K-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - K5 KNDGRN	0.00	0.00				19,898	
KG5-K-I-BDE-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	4.30	4.00	240,720	260,451			
KG5-K-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	0.00	0.00			296,600	318,005	286,048
ART-L-I-BDE-XX-ESTC5105	TEACHER - ART	2.70	2.70	162,486	163,539	225,416	187,986	204,998
ART-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00				3,201	
ART-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00			35,592	46,620	47,991
RDG-L-I-BDE-XX-ESTC5105	TEACHER - READING	1.00	0.00		60,570		45	25,190
RDG-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - READING	0.00	0.00					2,609
FLG-L-I-BDE-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00			59,320	57,569	57,272
MTH-L-I-BDE-XX-ESTC5105	TEACHER - MATH	0.00	0.00			29,660	22,637	
MUS-L-I-BDE-XX-ESTC5105	TEACHER - MUSIC	2.20	1.80	108,324	133,254	308,464	279,623	227,894
BLG-L-I-BDE-XX-ESTC5105	TEACHER - BILNG/MTC	61.50	57.10	3,436,278	3,725,055	3,600,724	3,295,807	3,670,472
BLG-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - BILNG/MTC	0.00	0.00				60,535	
BLG-3-I-BDE-XX-ESTC5204	INTERN TEACHER-TFA - BILNG/MTC	0.00	0.00				17,952	
ESL-L-I-BDE-XX-ESTC5105	TEACHER - ESL	16.00	17.50	1,053,150	969,120	1,097,420	1,069,849	1,080,675
ESL-L-I-BDE-XX-ESTC5106	PERMIT TEACHER - ESL	0.00	0.00				11,442	
SPC-L-S-BDE-XX-ESTC5105	TEACHER - SPECIALTY	0.00	0.00			59,320	75,292	73,691
HPE-L-I-BDE-XX-ESTC5105	TEACHER - HEALTH/PE	3.10	2.60	156,468	187,767	474,560	427,817	362,018
HPE-L-I-BDE-XX-ESTC5107	TEACHER-REHIRED RETIREE - HEALTH/PE	0.00	0.00					(58)
HPE-L-I-BDE-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.00			35,592	32,185	32,568
DTS-L-S-BDE-XX-ESTC5105	TEACHER - PRG SUPP TCHR	0.00	0.00				813	
SCC-L-I-BDE-XX-ESTC5205	INTERN TEACHER CROSS CATEG - CROSS CTG	0.00	0.00					1,725
MCG-L-I-BDE-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00				21,407	41,260
DII-L-S-BDE-XX-ESTC5105	TEACHER - DIR/IMP	5.30	4.70	282,846	321,021	444,900	508,924	319,598
SLB-L-S-BDE-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00				7,106	178
SLB-L-S-BDE-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.00			83,048	81,542	81,269
SLB-L-S-BDE-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	1.00	0.80	48,144	60,570			
AIM-L-S-BDE-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	1.00	60,180		88,980	103,479	245,131
SSW-L-S-BDE-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.60	0.90	62,955	42,558	48,706	34,999	60,568
PSY-L-S-BDE-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.10	7,029			211	9,748
GEN-L-I-BDE-XX-ESEA4034	CHILD CARE WORKER - GEN SCH	0.00	0.00					1,019
GEN-L-I-BDE-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.50	12,800			2,628	9,203
GEN-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - GEN SCH	71.15	72.85	1,864,960	1,815,747	2,468,080	2,340,508	2,089,563
GEN-L-S-BDE-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	7.81	5.69	116,531	156,435	180,948	173,376	188,025
GEN-L-I-BDE-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	5.62	5.62	143,872	143,422			

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Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
GEN-L-S-BDE-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	0.00	0.00						43,197
GEN-L-I-BDE-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00			189,968	172,538	184,233	
BLG-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	3.13	3.33	85,248	79,878	337,304	326,896	391,633	
ESL-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - ESL	4.50	3.75	96,000	114,840	130,886	109,343	102,069	
SPC-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - SPECIALTY	0.00	0.00					20,067	
SPB-L-I-BDE-XX-ESEA5706	PARA EDUC ASST - SCH SPEC ED AIDE	0.25	0.30	7,680	6,380	9,225	7,260	15,337	
PRT-L-S-BDE-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	1.01	0.50	12,800	25,776				
PRT-L-S-BDE-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.25	0.25	6,400	6,380	18,948	16,454	3,158	
SSP-L-I-BDE-XX-ESH4037	HANDICAPPED CHILD ASST - SCH SPECIAL ED	0.00	0.00					61	
SNA-L-I-BDE-XX-ESH4037	HANDICAPPED CHILD ASST - SPEC NEEDS AIDS	0.00	0.00					178	
MCC-L-I-BDE-XX-ESH4037	HANDICAPPED CHILD ASST - MULTICTG COMPR	0.00	0.00						
SPB-L-I-BDE-XX-ESH4037	HANDICAPPED CHILD ASST - SCH SPEC ED AIDE	1.63	1.50	37,426	40,735	58,138	56,528	17,078	
SWA-L-S-BDE-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	0.50	0.50	12,730	12,590	11,665	13,799	13,730	
BLD-0-0-BDE-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00				(1,084)	20,526	
BLD-0-A-BDE-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00				(940)	12,847	
BLD-L-B-BDE-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00				(315)		
CBB-0-0-BDE-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(191,513)	(422,814)	
Total	Position Salaries	637.26	614.59	33,653,153	35,161,352	37,971,094	38,721,101	35,340,039	

Position Benefits									
DWC-0-0-BDE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	18,105,390	18,740,939	18,340,043	18,702,291	15,266,896	
Total	Position Benefits	0.00	0.00	18,105,390	18,740,939	18,340,043	18,702,291	15,266,896	

Other Wages									
OGA-L-A-BDE-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	6,163	6,513	5,263	4,220	2,121	
SAM-L-A-BDE-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	7,500	11,000	18,300	11,751	8,936	
SAM-L-A-BDE-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	8,250	10,900	15,400	6,601	5,204	
SAM-0-A-BDE-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00			2,000			
GEN-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	99,347	121,326	165,428	177,748	140,330	
GEN-L-I-BDE-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	15,000	32,500	34,900	20,645	4,230	
GEN-0-0-BDE-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00				367	315	
EXC-0-S-BDE-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	10,160	10,660	7,500	1,277		
SDV-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,000	2,000	4,000	4,907	3,517	
SD1-L-S-BDE-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	52,000	70,500	172,691	63,924	13,102	
SAM-L-A-BDE-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	28,341	23,841	33,185	21,832	17,714	
GEN-0-S-BDE-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	1	1	1	687	22,387	
GEN-0-S-BDE-XX-EWNS5105	NOON/BUS SUPERVISION-TCHR - GEN SCH	0.00	0.00	500	500	500	380	2,529	
SAM-0-A-BDE-XX-EWNS0000	NOON SUPERVISION - SCH ADMIN	0.00	0.00					1,877	
GEN-0-I-BDE-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	8,001	8,001	6,001	6,278	5,542	
GEN-0-I-BDE-XX-EWTS5105	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00					157	
GEN-0-I-BDE-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	1,000	1,000	1,000		579	
GEN-L-I-BDE-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	20,000	29,700	38,216	57,387	49,936	
GEN-L-I-BDE-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	45,792	51,992	57,687	46,897	21,677	
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	3,000		92	
SD1-L-S-BDE-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	24,900	32,992	53,402	20,598	2,825	
SD1-L-S-BDE-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	2,320	4,320	3,000	10,280		
GEN-0-S-BDE-XX-EWSH0000	HANDIC CHILD AIDE SUB - GEN SCH	0.00	0.00	1,000	1,000	700			
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	22,000	22,000				
GEN-L-S-BDE-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	130,501	138,372	174,671	188,218	157,892	
ESL-L-I-BDE-XX-EWPO0000	PART-TIME OTHER - ESL	0.00	0.00					1,083	
EXC-L-S-BDE-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00	1,000	1,000		716	284	
SD1-0-I-BDE-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00				99	710	
OGA-L-S-BDE-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00			500			
SAM-L-A-BDE-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	9,600	12,700	12,700	1,766	2,395	
BLD-0-0-BDE-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00				2,407		
BLD-L-A-BDE-XX-EWES0000	SITE PAY - BUILDINGS	0.00	0.00	500	500	500	724	377	
BLD-0-0-BDE-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00					404	

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Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
OPR-0-0-BDE-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00					2,263	1,533
OPR-0-0-BDE-XX-EWXM3500	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00						151
BLD-L-B-BDE-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	34,092	44,127	47,027	43,868	27,241	
Total Other Wages		0.00	0.00	533,732	641,809	859,336	695,943	495,063	

Other Benefits									
DWC-0-0-BDE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,300	3,300				
DWC-0-0-BDE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	275,314	330,398	415,063	336,140	213,867	
Total Other Benefits		0.00	0.00	278,614	333,698	415,063	336,140	213,867	

Purchased Services									
GEN-L-I-BDE-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00						300
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	23,789	28,639	29,190	7,851	9,590	
GEN-0-S-BDE-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00		1,100	4,500		1,600	
GEN-L-I-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	1,500	501	2,000	3,732	200	
GEN-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	199,704	245,591	507,135	507,245	399,736	
GEN-L-I-BDE-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	6,545	8,515	8,365	7,742	10,947	
GEN-0-S-BDE-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00					215	
GEN-L-I-BDE-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00					51	
GEN-L-I-BDE-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00		500				
GEN-L-I-BDE-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	500	500	500	1,003	250	
GEN-L-I-BDE-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	3,300	3,300		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	5,500	11,800	25,277	11,317	14,402	
GEN-L-I-BDE-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	6,085	6,085	4,435	384	720	
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					8	76
GEN-0-S-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00	3,100	3,700	4,459	11,937	8,317	
GEN-L-I-BDE-XX-ETVO0000	OTHER TRAVEL - GEN SCH	0.00	0.00					45	
GN6-0-0-BDE-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				116	12,366	
GN6-0-0-BDE-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	300		1	2,003	2,115	
GN6-0-0-BDE-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	95,429	118,408	241,849	228,159	180,657	
GN6-0-0-BDE-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	60,853	64,138	75,410	97,370	96,834	
GN6-0-A-BDE-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	140,377	144,474	260,777	326,666	336,972	
GN6-0-0-BDE-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	386	386	200	4,800	7,100	
GN6-0-0-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				756	1,291	
GN6-0-0-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					388	
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	37,510	49,080				
ESL-0-S-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00	500	500		566	430	
SPC-L-S-BDE-XX-ECTS0000	CONTRACT SERVICES - SPECIALTY	0.00	0.00	40,459	40,459				
MCG-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00	1,000	1,000	1,000			
MCC-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00				3,272	1,300	
SPB-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - SCH SPEC ED AIDE	0.00	0.00				2,552	2,139	
SDV-0-S-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	300			1,115		
SDV-0-S-BDE-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				1,980		
SD1-0-S-BDE-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	100	100				
SD1-L-S-BDE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	3,000	3,000		3,030	980	
SD1-L-S-BDE-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				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	10,638	16,952	28,552	29,399	13,280	
SAM-0-A-BDE-XX-EADV0000	OFFICIAL ADVERTISING - SCH ADMIN	0.00	0.00	2,000	3,500	3,000	1,712	6,230	
SAM-0-A-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	1,565	1,565	2,167		32	
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	1	1	1,001	26,210	6,060	
SAM-0-A-BDE-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	2,100	4,199	6,600	663	1,013	
SAM-0-A-BDE-XX-EGSV0000	GENERAL SERVICE - SCH ADMIN	0.00	0.00				268	296	

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Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
SAM-0-A-BDE-XX-EOSV0000	OPTIONAL SERVICES - SCH ADMIN	0.00	0.00						48
SAM-0-A-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - SCH ADMIN	0.00	0.00						270
SAM-0-A-BDE-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	37,161	38,362	48,688	39,415	46,170	
SAM-0-A-BDE-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH ADMIN	0.00	0.00						897
BLD-L-B-BDE-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				4,704	204	
BLD-L-B-BDE-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00				99	102	
BLD-L-A-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - BUILDINGS	0.00	0.00					226	
EQM-L-A-BDE-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	428,686	437,511	441,362	324,295	325,965	
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	55,010	80,010	68,900	62,959	61,351	
FLD-L-I-BDE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FIELD TRP	0.00	0.00					217	
FLD-L-I-BDE-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00				12,446	129	
FLD-L-I-BDE-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	57,552	56,536	57,157	28,518	57,633	
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				7,076	4,244	
Total Purchased Services		0.00	0.00	1,225,450	1,370,912	1,823,025	1,792,089	1,613,356	

Supplies/Supply Backorders									
Account Number	Nature of Expenditure	2018 Pos.	2018 Pos.	2019 Amount	2018 Budget	2017 Budget	2017 Past	2016 Past	
GEN-0-S-BDE-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	1,200	1,200	15,392	75	486	
GEN-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	1,375,869	1,751,631	1,690,709	941,582	879,055	
GN6-0-0-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					122	
TCC-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				15,535	37,537	
ART-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				2,264	1,396	
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		
SD1-0-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				3,532		
SLB-L-S-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00				119	12,363	
ADV-0-0-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - AUDIO/VIS	0.00	0.00		200	198			
SAM-L-A-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	18,940	30,112	65,081	32,642	25,229	
BLD-L-B-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	351,247	351,232	378,170	421,526	374,231	
EQM-L-A-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00					2,031	
FLD-L-I-BDE-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				105	172	
GEN-L-I-BDE-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				4,747	18,540	
GEN-L-S-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	15,993	26,800	33,599	75,126	68,243	
GN6-0-0-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					3,242	
TCC-L-I-BDE-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	49,344	71,058	360,040	448,335	337,145	
TCC-L-I-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			4,000	93,764	61,346	
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				7,027		
SAM-0-A-BDE-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00				7,476	4,304	
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				4,697	2,227	
GEN-0-I-BDE-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	23,157	53,502	121,938	18,440	57,336	
GEN-0-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	3,001	3,001	8,001	206	295	
TCC-L-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - TECH/COMP	0.00	0.00				1,109	1,109	
SLB-L-S-BDE-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	290,820	298,240	283,720	226,324	236,566	
GEN-L-I-BDE-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00				1,167	90	
GEN-0-I-BDE-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				1,700	332	
GEN-L-S-BDE-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00					1,918	
GEN-0-I-BDE-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00					5,746	
SAM-0-A-BDE-XX-EFOD0000	FOOD - SCH ADMIN	0.00	0.00				3,046	848	
Total Supplies/Supply Backorders		0.00	0.00	2,129,571	2,586,976	2,960,848	2,322,529	2,131,917	

Capital Expenses									
Account Number	Nature of Expenditure	2018 Pos.	2018 Pos.	2019 Amount	2018 Budget	2017 Budget	2017 Past	2016 Past	
TCC-0-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00	100	100	1,100			
BLD-0-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00		16,000	24,030	852		
MBM-0-A-BDE-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	26,567	28,567	176,201	310,644	405,311	
TCC-0-0-BDE-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00				4,135		
GEN-L-S-BDE-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00			3,000	14,161		

BU600
BDE-ELEMENTARY SCHOOLS

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 609

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
TCC-0-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00			500		
EQM-L-A-BDE-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00					9,240
Total Capital Expenses		0.00	0.00	26,667	44,667	204,831	329,794	414,551
Other Objects								
GEN-L-I-BDE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				204	90
GEN-0-S-BDE-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - GEN SCH	0.00	0.00	10,260	17,760	17,760	17,305	24,770
GN6-0-0-BDE-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00					(5,600)
GN6-0-0-BDE-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00		10,000			
GN6-0-0-BDE-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00			(319,204)		
GN6-0-0-BDE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00				90	
SD1-L-S-BDE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00					50
SAM-0-A-BDE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SCH ADMIN	0.00	0.00				70	45
DWC-0-0-BDE-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(308,385)			(6,839)	(67,488)
Total Other Objects		0.00	0.00	(298,125)	27,760	(301,444)	10,829	(48,133)
Total BDE-ELEMENTARY SCHOOLS		637.26	614.59	55,654,452	58,908,113	62,272,796	62,910,720	55,427,559

BU600
 NIC-NON-INSTR CHARTER SCHOOLS

Milwaukee Public Schools
 Requested Budget

Requested: 04/24/2018
 Budget Version: PB

For 2019

110 - 610

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
GOE-0-I-NIC-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	69,350,301	62,154,939	72,190,419	67,011,237	54,370,889
SEP-0-I-NIC-XX-ECTV0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00				1,332,714	693,118
Total	Purchased Services	0.00	0.00	69,350,301	62,154,939	72,190,419	68,343,951	55,064,007
Supplies/Supply Backorders								
SLB-0-S-NIC-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00				176,441	157,911
Total	Supplies/Supply Backorders	0.00	0.00				176,441	157,911
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Other Objects								
Total	Other Objects	0.00	0.00					
Total	NIC-NON-INSTR CHARTER SCHOOLS	0.00	0.00	69,350,301	62,154,939	72,190,419	68,520,392	55,221,918

110 - 611

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SAM-L-A-BDS-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	0.00	0.00					
SAM-P-A-BDS-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.00	0.00					16,597
SAM-H-A-BDS-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	0.57	0.57	15,236	17,500			
SAM-L-A-BDS-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00			26,460		
SAM-L-A-BDS-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	1.00	1.00	28,340	31,430	30,940	64,382	51,750
GEN-8-I-BDS-XX-ESTC5105	TEACHER - GEN SCH	20.85	21.00	1,263,780	1,262,885	1,233,856	1,374,518	1,280,829
GEN-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	0.00				65,850	453,520
KG4-J-I-BDS-XX-ESTC5105	TEACHER - K4 KNDGTN	4.00	4.00	240,720	242,280	237,280	298,219	295,808
KG4-J-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	0.00	0.00				7,180	111,701
KG5-K-I-BDS-XX-ESTC5105	TEACHER - K5 KNDGRN	4.00	4.00	240,720	242,280	237,280	252,759	247,416
KG5-K-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	0.00	0.00				49,532	134,574
ART-L-I-BDS-XX-ESTC5105	TEACHER - ART	0.10	0.10	6,018	6,057	11,864	9,311	8,611
ART-H-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.42	0.40	24,880	26,064			
ART-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00					45,082
ENG-H-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	3.00	3.00	151,987	191,455			
ENG-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.00	0.00			177,300	184,504	166,884
FLG-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - WORLD LANG	0.00	0.00			51,400		
MTH-H-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.70	1.00	49,629	34,602			
MTH-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	0.00			33,760	36,010	122,603
MUS-L-I-BDS-XX-ESTC5105	TEACHER - MUSIC	0.20	0.20	12,036	12,114	11,864	8,547	8,366
MUS-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	0.60	0.60	36,108	36,342	47,456	38,246	42,257
SCN-H-I-BDS-XX-ESTC4893	INTERN TEACHER-TFA YR RD - SCIENCE	0.00	0.00				20,114	
SCN-H-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	2.00	2.00	91,940	94,320			
SCN-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - SCIENCE	0.00	0.00			86,400	113,741	362,838
SSC-H-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	1.00	1.00	43,492	43,318			
SSC-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - SOCIAL SC	0.00	0.00			41,200	43,090	143,204
BLG-L-I-BDS-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - BILNG/MTC	0.00	0.00				13,626	
BLG-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - BILNG/MTC	19.50	18.50	1,113,330	1,181,115	1,038,100	632,829	89,781
BLG-L-I-BDS-XX-ESTC6209	PERMIT TEACHER-ES - BILNG/MTC	0.00	0.00				45,686	
ESL-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - ESL	3.50	4.00	240,720	211,995	148,300	73,686	85,347
BUS-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - BUS ED	0.00	0.00					16,868
HPE-L-I-BDS-XX-ESTC5105	TEACHER - HEALTH/PE	0.50	0.30	18,054	30,285	35,592	41,605	40,551
HPE-L-I-BDS-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.00	0.00			59,320	44,742	34,211
HPE-H-I-BDS-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.00					51,168
DII-P-S-BDS-XX-ESTC5105	TEACHER - DIR/IMP	1.00	1.00	60,180	60,570	59,320		
DII-L-S-BDS-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.00	0.00			59,320	44,784	
SLB-L-S-BDS-XX-ESTC5105	TEACHER - LIBRARY	0.20	0.20	12,036	12,114	11,864	13,669	10,615
SLB-L-S-BDS-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	0.00	0.00				42	80,049
AIM-P-S-BDS-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00			59,320	71,039	38,807
SSW-L-S-BDS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.10	0.10	6,995	7,093	20,874	6,279	4,606
SSW-H-S-BDS-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00			40,099	40,710	55,982
SSW-H-S-BDS-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.42	0.50	34,975	34,274			
PSY-L-S-BDS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00					
GEN-P-I-BDS-XX-ESEA5706	PARA EDUC ASST - GEN SCH	12.86	13.06	334,336	328,187	283,205	285,319	180,746
GEN-L-S-BDS-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.81	0.00		16,224	31,410	32,463	31,764
GEN-L-I-BDS-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	3.55	5.80	148,480	90,596	146,588	139,608	104,680
GEN-H-I-BDS-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00			6,482	3,266	17,933
ESL-L-I-BDS-XX-ESEA5720	PARA ED ASST-SPEC CAL - ESL	0.00	0.00			18,698		
SSW-H-S-BDS-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCI WORK	0.00	0.00					4,995
SWA-H-S-BDS-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCIAL WORK	0.00	0.00				3,694	5,459
BLD-0-A-BDS-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	0.00	0.00					(2,559)
BLD-0-A-BDS-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00					
CBB-0-0-BDS-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				167,556	231,831
Total	Position Salaries	80.88	82.33	4,173,992	4,213,100	4,245,552	4,226,621	4,574,892
Position Benefits								
DWC-0-0-BDS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,245,613	2,245,581	2,050,600	2,041,458	1,976,353

110 - 611

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Total	Position Benefits	0.00	0.00	2,245,613	2,245,581	2,050,600	2,041,458	1,976,353	
Other Wages									
AGP-0-S-BDS-XX-EWOT0000	OVERTIME - PDG/AGENCY	0.00	0.00						1,985
OGA-0-A-BDS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	250	250	250	2,411	1,836	
SAM-0-A-BDS-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	1,000	2,100	3,000		309	
SAM-0-A-BDS-XX-EWSC3450	SECRETARY SUBSTITUTE - SCH ADMIN	0.00	0.00	1	108	108			
GEN-L-S-BDS-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	41,725	44,000	65,191	62,475	130,786	
GEN-0-S-BDS-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00				1,177	488	
MTH-H-I-BDS-XX-EWLT9510	L.T.E. CERTIFICATED - MATH	0.00	0.00					3,410	
AGP-0-I-BDS-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00				3,086	3,427	
EXC-H-S-BDS-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00		2,500	3,000			
SDV-H-S-BDS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,000	2,000	11,586	17,823	9,044	
SD1-0-S-BDS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	4,500	6,500	18,000	13,900	7,272	
SAM-0-A-BDS-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	1,500	2,100	2,500		1,648	
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	5,800	8,523	887	2,832	
GEN-0-I-BDS-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	6,500	8,500	15,500	9,472	3,287	
GEN-L-I-BDS-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	13,500	9,000	9,000	9,672		
GEN-L-S-BDS-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	8,200	10,000	15,000	40,592	32,179	
MTH-H-I-BDS-XX-EWLT9530	L.T.E. NO PENSION - MATH	0.00	0.00					20,480	
OGA-0-A-BDS-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00				(1,197)		
BLD-0-A-BDS-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00					1,080	
OPR-0-A-BDS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00				90	26	
BLD-H-B-BDS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	1,300	1,300	1,300	1,907	397	
Total	Other Wages	0.00	0.00	83,977	94,159	152,959	162,298	220,493	
Other Benefits									
DWC-0-0-BDS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,025	1,350	1,350	1,450	3,583	
DWC-0-0-BDS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	37,917	45,390	69,532	73,718	84,932	
Total	Other Benefits	0.00	0.00	39,942	46,740	70,882	75,169	88,516	
Purchased Services									
GEN-0-S-BDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	1,001	1,750	1,550	106	485	
GEN-0-S-BDS-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	4,900	3,721	13,013	4,000	8,675	
GEN-0-S-BDS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	1,200	2,500	2,500	350		
GEN-H-I-BDS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	82,100	101,909	125,516	75,110	84,492	
GEN-0-S-BDS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	500	1,000	1,000		52	
GEN-H-S-BDS-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00				450		
GEN-0-S-BDS-XX-EPPT0000	PUPL TRANSPORTATION - GEN SCH	0.00	0.00				415		
GEN-H-I-BDS-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00			500			
GEN-0-S-BDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				52	887	
GN6-0-A-BDS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	47,466	56,602	66,432	253,981	52,750	
GN6-0-0-BDS-XX-EOSVDEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	501	1,201	3,317	1,776	4,517	
GN6-0-A-BDS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	10,790	19,501	27,098	13,702	31,909	
GN6-0-A-BDS-XX-EOSVSBC	OPTIONAL SVC SHARED BLDG CST - GEN SCH	0.00	0.00	1	1	1			
GN6-0-A-BDS-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	332,601	336,717	405,425	378,865	478,039	
MUS-L-I-BDS-XX-ECTS0000	CONTRACT SERVICES - MUSFC	0.00	0.00	18,511	18,571				
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	1,100	2,100	2,350	500		
SAM-H-A-BDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00				564	151	84
SAM-L-A-BDS-XX-ELPC0000	PAY TO OTHER GOV'TL UNITS - SCH ADMIN	0.00	0.00	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	8,000	4,700	6,200	4,767	7,070	
EQM-L-A-BDS-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	41,000	42,000	51,834	25,078	53,046	
EQM-L-A-BDS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00				(672)	3,607	
FLD-L-I-BDS-XX-EPPT0000	PUPL TRANSPORTATION - FIELD TRP	0.00	0.00	6,959	9,500	8,500	3,767	12,576	
CBB-0-0-BDS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				476	941	
CBB-0-A-BDS-XX-ESGF0000	ADMINISTRATIVE FEES - CHGBK/BBK	0.00	0.00				1,659,357		

BU600
BDS-CHARTER SCHOOLS

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

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Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Total Purchased Services		0.00	0.00	556,805	601,948	715,900	2,422,343	739,136
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	90,685	81,583	157,219	132,225	141,527
TCC-P-I-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				7,935	595
SD1-0-0-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					172
SAM-0-A-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	5,938	8,860	10,649	2,737	3,447
BLD-P-B-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	28,009	24,695	27,312	27,019	39,438
FLD-0-S-BDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00					70
GEN-0-A-BDS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	2,000	5,000	12,000	3,287	1,673
TCC-P-I-BDS-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	9,500	15,020	88,069	115,176	171,847
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	20,000	12,763	1,106
GEN-H-I-BDS-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00					227
SLB-P-S-BDS-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	32,360	31,780	30,640	27,946	30,314
GEN-P-I-BDS-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					714
GEN-0-S-BDS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	50	100	100		79
GEN-0-I-BDS-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	3,520	3,520	6,000	10,655	1,628
Total Supplies/Supply Backorders		0.00	0.00	178,162	180,658	352,089	342,816	392,844
Capital Expenses								
MBM-L-A-BDS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	5,735	(5,976)	7,807	22,952	45,528
GEN-L-S-BDS-XX-EEQP0000	EQUIPMENT - GEN SCH	0.00	0.00				4,122	
Total Capital Expenses		0.00	0.00	5,735	(5,976)	7,807	27,074	45,528
Other Objects								
GN6-0-0-BDS-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00			(65,141)		
DWC-0-0-BDS-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(69,300)				(205,797)
Total Other Objects		0.00	0.00	(69,300)		(65,141)		(205,797)
Total BDS-CHARTER SCHOOLS		80.88	82.33	7,214,926	7,376,210	7,530,648	9,297,783	7,831,966

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Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
SAM-P-A-BDK-XX-ESPR5000	PRINCIPAL I - ELEM TRAD (12T) - SCH ADMIN	0.00	0.00						56,069	30,084
SAM-P-A-BDK-XX-ESPR5002	PRINCIPAL III - ELEM TRAD(14T) - SCH	0.00	0.00							12,083
SAM-P-A-BDK-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	5.00	5.50	465,850	411,750	720,450	723,594	385,119		
SAM-P-A-BDK-XX-ESAP6037	ASST PRINC-DIS ELEM SC I ES - SCH ADMIN	1.00	1.00	84,700	82,350					
SAM-P-A-BDK-XX-ESAP7302	ASST PRIN I ELEM -YR RND (10C) - SCH	0.00	0.00			120,075	47,815	10,181		
OSC-0-S-BDK-XX-ESCA5021	DEAN OF STUDENTS - OTH SPVR	0.00	1.00	58,870						
GEN-P-S-BDK-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - GEN SCH	1.50	0.00			13,650				
SAM-P-A-BDK-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	1.00	0.00			22,220	38,985	22,531	25,197	
SAM-P-A-BDK-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	5.50	4.00	106,920	150,150	211,680	157,484	101,454		
SAM-P-A-BDK-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	2.00	0.00			62,860	30,940	32,934	26,771	
GEN-P-I-BDK-XX-ESTC5105	TEACHER - GEN SCH	587.87	570.85	34,353,753	35,602,329	35,526,748	35,524,360	33,528,691		
GEN-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				148,537			
GEN-P-I-BDK-XX-ESTC5107	TEACHER-REHIRE RETIREE - GEN SCH	0.00	0.00				278,916	347,044		
GEN-P-I-BDK-XX-ESTC5204	INTERN TEACHER-TFA - GEN SCH	0.00	0.00				209,096			
GEN-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				102,485	153,214		
GEN-8-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	51.20	48.90	2,942,802	3,101,185					
GEN-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00				3,173,620	3,095,697	2,807,072	
KG4-J-I-BDK-XX-ESTC5105	TEACHER - K4 KNDGTN	70.50	70.00	4,212,600	4,270,185	4,419,340	4,778,396	4,804,087		
KG4-J-I-BDK-XX-ESTC5106	PERMIT TEACHER - K4 KNDGTN	0.00	0.00					17,944		
KG4-J-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - K4 KNDGTN	0.00	0.00					2,808		
KG4-J-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - K4 KNDGTN	6.00	6.00	361,080	363,420					
KG4-J-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - K4 KNDGTN	0.00	0.00				296,600	307,813	336,500	
KG3-I-I-BDK-XX-ESTC5105	TEACHER - 3 YR KINDRGTN	4.00	4.00	240,720	242,280	237,280	158,344	225,018		
KG5-K-I-BDK-XX-ESTC5105	TEACHER - K5 KNDGRN	58.60	54.30	3,267,774	3,549,402	3,713,432	3,802,595	5,023,406		
KG5-K-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - K5 KNDGRN	0.50	0.00			30,285				
KG5-K-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - K5 KNDGRN	0.00	0.00				237,280	254,489	339,529	
ART-P-I-BDK-XX-ESTC5105	TEACHER - ART	9.20	8.00	481,440	557,244	806,752	632,989	521,946		
ART-P-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - ART	0.60	0.60	36,108	36,342					
ART-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00				41,524	23,325	20,525	
ENG-P-I-BDK-XX-ESTC5105	TEACHER - ENGLISH	1.00	0.00			60,570				
RDG-P-I-BDK-XX-ESTC5105	TEACHER - READING	1.00	0.60	36,108	60,570	237,280	261,336	143,546		
FLG-P-I-BDK-XX-ESTC5105	TEACHER - WORLD LANG	2.00	0.00			121,140	296,600	146,738	47,762	
FLG-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - WORLD LANG	0.00	0.00					16,837		
MTH-P-I-BDK-XX-ESTC5105	TEACHER - MATH	0.00	0.00				59,320	50,193		
MTH-P-I-BDK-XX-ESTC5185	MATH INTERVENTION TEACHER - MATH	0.00	0.00				59,320			
MUS-P-I-BDK-XX-ESTC5105	TEACHER - MUSIC	5.40	4.80	288,864	327,078	699,976	402,185	490,863		
MUS-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - MUSIC	0.00	0.00					90,037		
MUS-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.00	0.00				23,728	14,472		
BLG-K-I-BDK-XX-ESTC5105	TEACHER - BILNG/MTC	95.60	94.60	5,693,028	5,790,492	5,795,564	5,372,787	5,856,163		
BLG-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - BILNG/MTC	0.00	0.00					36,931		
BLG-P-I-BDK-XX-ESTC5204	INTERN TEACHER-TFA - BILNG/MTC	0.00	0.00					130,302		
BLG-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - BILNG/MTC	0.00	0.00					53,437		
ESL-P-I-BDK-XX-ESTC5105	TEACHER - ESL	40.00	42.50	2,557,650	2,422,800	2,224,500	2,010,251	1,882,925		
ESL-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - ESL	0.00	0.00					20,093		
ESL-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - ESL	0.00	0.00				29,660			
SPC-P-S-BDK-XX-ESTC5105	TEACHER - SPECIALTY	3.00	3.00	180,540	181,710	177,960	216,190	355,063		
TTC-P-I-BDK-XX-ESTC5105	TEACHER - TRADE/TEC	1.00	0.00			60,570	59,320	77,294	77,611	
HPE-P-I-BDK-XX-ESTC5105	TEACHER - HEALTH/PE	9.60	7.20	433,296	581,472	711,840	639,431	640,914		
HPE-P-I-BDK-XX-ESTC5106	PERMIT TEACHER - HEALTH/PE	0.00	0.00					9,603		
HPE-P-I-BDK-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.60	0.60	36,108	36,342					
HPE-P-I-BDK-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.00				41,524	31,613	31,140	
MCG-P-I-BDK-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEG	0.00	0.00					101,672	142,969	
MCG-P-I-BDK-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00					(90)	31,406	
GDC-P-S-BDK-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00					7,139		
DII-P-S-BDK-XX-ESTC5105	TEACHER - DIR/IMP	13.40	10.30	619,854	814,338	949,120	921,186	467,102		
DII-P-S-BDK-XX-ESTC5106	PERMIT TEACHER - DIR/IMP	0.00	0.00					19,268		
DII-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - DIR/IMP	0.00	0.00					2,008	37,926	
SLB-P-S-BDK-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00			12,114		33,522	34,803	

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Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
SLB-P-S-BDK-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	4.00	2.00	120,360	230,166	261,008	245,691	173,057	
SLB-P-S-BDK-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	1.50	1.00	60,180	90,855				
SLB-P-S-BDK-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	0.00	0.00			11,864	12,989	4,221	
SLB-P-S-BDK-XX-ESTC7227	LIBRARY MEDIA SPECIALIST-YR - LIBRARY	0.00	0.00			71,184	90,013	92,463	
AIM-P-S-BDK-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00				11,979	211,686	
SSW-P-S-BDK-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	3.30	2.90	202,855	234,069	271,361	197,665	131,181	
SSW-P-S-BDK-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00			6,958	12,581	14,772	
PSY-P-S-BDK-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.40	28,116		34,995	25,653	1,390	
GEN-P-I-BDK-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	1.00	2.00	51,200	25,520	24,930	15,374	4,077	
GEN-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - GEN SCH	87.04	69.35	1,775,360	2,220,751	3,674,447	3,278,584	3,081,430	
GEN-P-S-BDK-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	9.40	6.70	137,215	188,285	230,665	228,009	265,945	
GEN-P-S-BDK-XX-ESEA5715	GENERAL EDUC ASST-HOURLY - GEN SCH	0.00	0.00				9,439	1,516	
GEN-P-I-BDK-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	2.92	3.75	96,000	74,518				
GEN-P-S-BDK-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	0.00	0.00					(2,219)	
GEN-P-I-BDK-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00			162,046	102,711	88,514	
KDS-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	0.00	0.00					1,441	
BLG-P-I-BDK-XX-ESEA5705	PARA ED ASST-HOURLY - BILNG/MTC	0.00	0.00				41		
BLG-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - BILNG/MTC	6.30	10.14	259,584	160,776	423,811	379,301	324,710	
ESL-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - ESL	8.25	9.00	230,400	210,540	174,514	98,693	210,732	
ESL-P-I-BDK-XX-ESEA5720	PARA ED ASST-SPEC CAL - ESL	0.75	0.75	19,200	19,140				
ESL-P-I-BDK-XX-ESEA6113	PARA ED ASST-YEAR ROUND - ESL	0.00	0.00			18,698			
SPB-P-I-BDK-XX-ESEA5706	PARA EDUC ASST - SCH SPEC ED AIDE	0.26	0.26	6,656	6,635	9,474	7,216	2,627	
PRT-P-S-BDK-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	1.00	0.50	12,800	25,520				
PRT-P-S-BDK-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00			38,894	30,128	6,906	
PRT-P-S-BDK-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.25	0.25	6,400	6,380				
SSP-P-I-BDK-XX-ESH6410	HANDCP CHILD ASST-YR SCH - SCH SPECIAL ED	0.00	0.00				2,092	10,423	
SPJ-P-I-BDK-XX-ESH64037	HANDICAPPED CHILD ASST - EC AID	0.06	0.06	1,497	1,499	1,472	1,573		
SPB-P-I-BDK-XX-ESH64037	HANDICAPPED CHILD ASST - SCH SPEC ED AIDE	1.13	1.13	28,195	28,240	43,174	27,374	33,815	
SPB-P-I-BDK-XX-ESH6410	HANDCP CHILD ASST-YR SCH - SCH SPEC ED	0.00	0.00			18,398	15,160		
SSW-P-S-BDK-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00				5,727		
SWA-P-S-BDK-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	1.50	0.75	19,095	37,770	34,996	13,062	16,635	
BLD-P-B-BDK-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00				56,179		
BLD-0-A-BDK-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00				12,007	18,996	
BLD-P-B-BDK-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00				36,076	35,859	
CBB-0-0-BDK-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				271,922	(1,390,173)	
DWC-0-0-BDK-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00				747	319	
Total Position Salaries		1,105.73	1,048.69	59,513,178	62,525,512	66,453,307	66,230,679	62,278,464	

Position Benefits		2018	2019	2018	2019	2018	2019	2018	2019
DWC-0-0-BDK-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	32,018,086	33,326,089	32,096,912	31,989,418	26,904,296	
Total Position Benefits		0.00	0.00	32,018,086	33,326,089	32,096,912	31,989,418	26,904,296	

Other Wages		2018	2019	2018	2019	2018	2019	2018	2019
GEN-P-I-BDK-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00	1,500	1,937	1,937	1,909	1,129	
OGA-P-S-BDK-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	15,800	23,877	34,977	71,676	38,162	
SAM-P-A-BDK-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00	10,601	12,361	13,860	14,597	15,084	
SAM-P-A-BDK-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	5,751	6,251	11,701	6,090	6,127	
SAM-0-A-BDK-XX-EWPC3450	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	500	500	500	1,787	37	
SAM-P-A-BDK-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00	5,000	6,500	3,500	1,015	1,065	
SAM-P-A-BDK-XX-EWSC3451	PT CLERICAL UNLIMITED - SCH ADMIN	0.00	0.00	1,000	1,000	1,000	4,306	5,475	
GEN-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	200,550	260,892	392,285	346,661	334,931	
GEN-0-S-BDK-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00	15,000	15,000	15,000	14,254	16,319	
GEN-0-S-BDK-XX-EWPT5210	PT CERTIFICATED - GEN SCH	0.00	0.00			1,000		244	
TCC-0-S-BDK-XX-EWPT0000	PT CERTIFICATED - TECH/COMP	0.00	0.00	5,500	5,500	5,500	5,792	6,280	
DTS-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - PRG SUPP TCHR	0.00	0.00		100	100	3,161	1,153	
EXC-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00	69,202	72,702	114,065	78,463	57,560	
EXC-P-S-BDK-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00	27,944	37,422	41,444	24,080	24,060	
SDV-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	4,500	12,500	21,450			
SD8-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - SD-LEARNING TEAM	0.00	0.00	2,500	2,500	3,500	884	210	

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Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
SD1-P-S-BDK-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	64,300	96,055	149,499	41,860	16,089	
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	3,000	4,000	7,000	2,013		
SAM-P-A-BDK-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00	30,801	44,576	78,937	88,796	54,491	
GEN-0-S-BDK-XX-EWNS0000	NOON SUPERVISION - GEN SCH	0.00	0.00	2,001	1,600	2,100	16,884	16,790	
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	10,800	11,506	18,106	41,995	37,955	
GEN-0-I-BDK-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00	4,300	4,300	6,000	84	129	
GEN-0-S-BDK-XX-EWTO0000	TEACHER ORIENTATION - GEN SCH	0.00	0.00	920	920	5,920			
GEN-P-I-BDK-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	46,500	46,400	56,700	56,885	33,937	
GEN-P-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	58,743	100,943	145,900	67,141	54,954	
ECS-0-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - ERLY CHLD	0.00	0.00	400	400	400			
MCG-0-I-BDK-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00					90	
SDV-P-S-BDK-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	2,000	2,000		1,000		
SD1-P-S-BDK-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	45,100	46,600	68,400	16,106	1,726	
SD1-0-S-BDK-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	1,175	1,375	1,375		126	
GEN-0-S-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - GEN SCH	0.00	0.00	1,000	1,000	2,000		87	
MCG-0-I-BDK-XX-EWSH0000	HANDIC CHILD AIDE SUB - MULTICATEG	0.00	0.00		100	100			
GEN-P-S-BDK-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	21,500	10,000	10,713	16,094	8,595	
GEN-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	194,810	223,761	265,560	324,923	291,350	
EXC-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - CO-CUR AC	0.00	0.00	19,932	23,432	8,932	26,604	18,760	
SDV-0-S-BDK-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00				148		
SD1-P-S-BDK-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	2,100	5,200	200	3,787	22,958	
OGA-0-A-BDK-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00					36	
OGA-P-S-BDK-XX-EWSP0000	SUB SAFETY ASSISTANT - OTH GN AD	0.00	0.00	2,000	2,000	1,282	285	101	
SAM-P-A-BDK-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00	3,000	3,500	3,500	969	(430)	
BLD-P-B-BDK-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00	500	500	500	1,350	540	
OPR-0-A-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00	1,000	1,000	1,000	1,470	1,010	
BLD-P-B-BDK-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	53,106	62,406	84,425	66,141	79,641	
Total Other Wages		0.00	0.00	941,436	1,159,716	1,587,468	1,349,429	1,146,784	
Other Benefits									
GEN-P-I-BDK-XX-EBOW0000	BENEFITS-OTHER WAGES - GEN SCH	0.00	0.00			1,932			
DWC-0-0-BDK-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,225	1,500	1,607	2,414	1,289	
DWC-0-0-BDK-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	494,929	612,803	759,643	644,001	491,698	
Total Other Benefits		0.00	0.00	498,154	614,303	763,182	646,415	492,987	
Purchased Services									
GEN-P-I-BDK-XX-EADV0000	OFFICIAL ADVERTISING - GEN SCH	0.00	0.00				719	200	
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	26,956	31,946	54,414	13,557	14,258	
GEN-P-I-BDK-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	4,700	4,700	5,200	3,600	950	
GEN-P-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00	5,000	2,000	2,000	7,965	1,420	
GEN-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	365,586	399,902	661,794	495,043	430,660	
GEN-P-I-BDK-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	8,083	10,383	32,300	816	7,546	
GEN-P-I-BDK-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - GEN SCH	0.00	0.00				3,610	5,835	
GEN-0-I-BDK-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00	500	500	3,000	1,476	331	
GEN-P-I-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00					1,995	
GEN-P-I-BDK-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00			1	702	1,862	
GEN-0-S-BDK-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	1	1	500		24	
GEN-0-S-BDK-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00					930	
GEN-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	26,488	29,832	40,527	23,675	37,941	
GEN-P-I-BDK-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	11,129	10,700	17,300	5,845	3,671	
GEN-0-S-BDK-XX-ETCS0000	TRANSFER TO CESA - GEN SCH	0.00	0.00					1,300	
GEN-P-I-BDK-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00	1,000	1,000		869	913	
GEN-P-S-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				11,276	12,091	
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-A-BDK-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					256	

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Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
GN6-0-0-BDK-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	9,500	14,500	16,500	864	1,972	
GN6-0-0-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - GEN SCH	0.00	0.00					338	
GN6-0-A-BDK-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	349,703	338,974	548,001	523,381	396,058	
GN6-0-0-BDK-XX-EOSVFDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	62,790	81,117	79,444	176,668	191,463	
GN6-0-A-BDK-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00	338,534	371,074	473,515	577,364	450,248	
GN6-0-A-BDK-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00	4,002	5,002	8,005		1,832	
GN6-0-0-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				800	49	
KDS-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - DESEG-HSK	0.00	0.00					175	
KDS-P-I-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - DESEG-HSK	0.00	0.00					130	
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				87,750		
ESL-0-S-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00			2,000	330	328	
SNA-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00				18,226	13,348	
MCC-P-I-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - MULTICTG	0.00	0.00					280	
MCC-0-I-BDK-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00	2,916	2,000	8,000	7,763	13,757	
SPT-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - 1:1 AIDE	0.00	0.00				25,828	603	
SPB-P-I-BDK-XX-ECTS0000	CONTRACT SERVICES - SCH SPEC ED AIDE	0.00	0.00			9,911	2,271	21,133	
EXC-P-S-BDK-XX-ECTS0000	CONTRACT SERVICES - CO-CUR AC	0.00	0.00	2,000	2,000	2,000	2,860		
EXC-P-S-BDK-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - CO-CUR AC	0.00	0.00					595	
SD1-0-S-BDK-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	5,100	5,100	5,200			
SD1-0-S-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	3,000	3,500	10,000	2,184	4,247	
SD1-P-S-BDK-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				15,386	9,737	
SD1-0-S-BDK-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	1,200	1,700	6,500		1,927	
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	5,000	11,500	12,829	9,565	
SAM-P-A-BDK-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00	5,050	7,550	8,500	1,221	808	
SAM-0-A-BDK-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH ADMIN	0.00	0.00			1,500		265	
SAM-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00	52,576	11,465	26,465	104,921	73,572	
SAM-0-A-BDK-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00	14,438	15,688	28,700	484	4,596	
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					40	
SAM-0-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - SCH ADMIN	0.00	0.00	500	5,500	20,000	13,039	19,138	
SAM-0-A-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - SCH ADMIN	0.00	0.00					75	
SAM-P-A-BDK-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	71,426	75,725	98,354	78,869	82,197	
SAM-0-A-BDK-XX-ETEL0000	TELEPHONE - SCH ADMIN	0.00	0.00	850	2,850	2,850	2,501	2,750	
SAM-P-A-BDK-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH ADMIN	0.00	0.00				1,156	(2,601)	
BLD-0-A-BDK-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				5,320		
BLD-P-A-BDK-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00				85	245	
BLD-0-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - BUILDINGS	0.00	0.00				367		
BLD-0-A-BDK-XX-EOSVFDUP	OPTIONAL SVC-DUPLICATING - BUILDINGS	0.00	0.00					372	
BLD-P-A-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - BUILDINGS	0.00	0.00					1,752	
BLD-0-A-BDK-XX-EPST0000	POSTAGE - BUILDINGS	0.00	0.00				41	119	
EQM-P-A-BDK-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	571,440	561,963	550,054	517,696	533,526	
EQM-0-A-BDK-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	122,859	123,959	121,756	72,500	54,543	
EQM-0-0-BDK-XX-EPST0000	POSTAGE - EQUIPMENT	0.00	0.00					1,199	
FLD-0-I-BDK-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	5,000	5,000		7,879	4,909	
FLD-P-S-BDK-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	80,013	85,881	118,269	82,234	71,931	
PIN-0-A-BDK-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00				136	838	
CBB-0-0-BDK-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				16,876	7,954	
Total Purchased Services		0.00	0.00	2,156,841	2,216,513	2,974,061	2,982,798	2,498,218	
Supplies/Supply Backorders									
GEN-P-I-BDK-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00	2,000	2,000	4,000	205	3,264	
BLG-0-S-BDK-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - BILNG/MTC	0.00	0.00			1,000			
GEN-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	2,190,790	2,370,615	2,721,370	1,971,891	1,826,455	
GN6-0-0-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				377	585	
KDS-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - DESEG-HSK	0.00	0.00					686	
TCC-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	8,000	18,528	24,528	36,117	32,936	
ART-P-I-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00				3,626	92	

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Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
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						(3,400)
PRT-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00				1,000	616	44
SDV-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	3,000	3,000	3,000	3,000	2,865	
SDL-0-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	3,001	5,001	11,030		2,262	1,752
SLB-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00		14,634	6,512		5,864	14,430
SAM-P-A-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00	28,098	52,257	99,657		20,544	48,026
BLD-P-B-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	468,510	562,132	657,617		734,566	663,097
EQM-P-S-BDK-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00					1,413	3,276
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					526	97
GEN-P-I-BDK-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00					26,125	22,077
GEN-0-S-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	12,691	29,552	60,984		94,989	62,604
TCC-P-I-BDK-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00	94,684	378,633	1,153,584		1,200,612	594,463
TCC-P-I-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	7,000	15,000			69,327	17,640
ART-P-I-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ART	0.00	0.00						221
TTC-P-I-BDK-XX-ECPU0000	COMPUTERS - TRADE/TEC	0.00	0.00						24,021
SLB-P-S-BDK-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00	2,520				38,790	1,414
SLB-P-S-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - LIBRARY	0.00	0.00					4,178	27,934
SAM-0-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH ADMIN	0.00	0.00					381	2,306
BLD-0-A-BDK-XX-ECPU0000	COMPUTERS - BUILDINGS	0.00	0.00						759
BLD-0-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00					778	141
EQM-P-A-BDK-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	48,072	48,072	133,063		39,100	1,776
GEN-P-I-BDK-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	51,209	74,842	129,252		36,156	62,673
ESL-0-I-BDK-XX-ETXB0000	TEXTBOOKS - ESL	0.00	0.00					2,500	
GEN-0-S-BDK-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00	9,721	12,220	35,790		9,624	8,382
SLB-P-S-BDK-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	525,280	542,240	513,520		398,583	433,527
BLD-0-A-BDK-XX-ENTB0000	NON-TEXT BOOKS - BUILDINGS	0.00	0.00					235	
GEN-P-I-BDK-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					5,452	4,305
GEN-0-I-BDK-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					2,940	399
GEN-0-S-BDK-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00	655	805	1,588		2,095	4,468
GEN-0-S-BDK-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	2,000	5,000	10,100		13,171	16,435
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					2,766	1,713
Total Supplies/Supply Backorders		0.00	0.00	3,457,231	4,134,532	5,570,095		4,728,812	3,878,612

Capital Expenses									
TCC-0-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH/COMP	0.00	0.00	1,000	3,500	3,500		10,904	984
BLD-0-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00	3,000	3,000	67,211			9,512
MBM-P-A-BDK-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	45,378	219,082	630,104		329,855	673,241
GEN-0-A-BDK-XX-ETLP0000	TECH. LEASE/PURCHASE - GEN SCH	0.00	0.00		400	400			
TCC-0-A-BDK-XX-ETLP0000	TECH. LEASE/PURCHASE - TECH/COMP	0.00	0.00	2,600	5,100	25,631		3,877	11,852
GEN-P-I-BDK-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00					14,515	
SLB-P-S-BDK-XX-EEQ50000	EQUIPMENT - LIBRARY	0.00	0.00						1,454
EQM-0-A-BDK-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00					5,756	
Total Capital Expenses		0.00	0.00	51,978	231,082	726,846		364,910	697,044

Other Objects									
GEN-P-I-BDK-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00					262	149
GN6-0-0-BDK-XX-EBAJ0000	BUDGET ADJ - GEN SCH	0.00	0.00	(34,690)				(8,206)	(10,000)
GN6-0-0-BDK-XX-ECDF0000	CARRYOVER-DEFICIT - GEN SCH	0.00	0.00	5,000					
GN6-0-0-BDK-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00			(552,520)			
GN6-0-0-BDK-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GEN SCH	0.00	0.00					45	
SAM-0-A-BDK-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SCH ADMIN	0.00	0.00					45	
DWC-0-0-BDK-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	(114,477)					(69,297)
Total Other Objects		0.00	0.00	(144,167)		(552,520)		(7,854)	(79,148)

BU600
BDK-K-8 SCHOOLS

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 612

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Total	BDK-K-8 SCHOOLS	1,105.73	1,048.69	98,492,737	104,207,747	109,619,352	108,284,610	97,817,259

For 2019

110 - 613

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
SAM-H-A-BDC-XX-ESPR5001	PRINCIPAL II - ELEM TRAD (13T) - SCH	0.00	0.00					111,580	110,700
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	7.50	8.00	677,600	617,625	1,280,800		923,630	1,129,874
SAM-M-A-BDC-XX-ESAP5015	ASST PRIN II - MS TRAD (11C) - SCH ADMIN	0.00	0.00			80,050		78,765	135,718
SAM-H-A-BDC-XX-ESAP5024	ASST PRINCIPAL 12 MO - SCH ADMIN	0.00	0.00						(1,957)
SAM-H-A-BDC-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - SCH ADMIN	0.00	0.00			160,100		143,954	116,039
SAM-P-A-BDC-XX-ESAP5026	ASST PRIN III - HS ES (12C) - SCH ADMIN	1.00	1.00	84,700	82,350				
SAM-P-A-BDC-XX-ESAP7302	ASST PRIN I ELEM -YR RND (10C) - SCH	0.00	0.00					30,820	23,994
SAM-H-A-BDC-XX-ESAP7325	ASST PRIN HS III - YR RD (12C) - SCH	0.00	0.00			80,050		86,501	84,517
SAM-P-A-BDC-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	1.00	0.00		27,300	79,380		43,353	
GEN-P-I-BDC-XX-ESTC5105	TEACHER - GEN SCH	3.40	1.00	60,180	205,938			24,634	168,580
TCC-M-I-BDC-XX-ESTC5105	TEACHER - TECH/COMP	0.00	0.00						40,627
KG4-J-I-BDC-XX-ESTC5105	TEACHER - K4 KNDGTN	0.30	0.00			18,171			28,736
ART-H-I-BDC-XX-ESTC5105	TEACHER - ART	0.00	0.00				177,960	17,522	29,602
ART-P-I-BDC-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00					100,419	
ENG-H-I-BDC-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00				59,320		
ENG-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	2.00	1.00	60,180	121,140				
RDG-M-I-BDC-XX-ESTC5105	TEACHER - READING	0.00	0.00				29,660	68,001	
DRM-M-I-BDC-XX-ESTC5105	TEACHER - DRAMATIC ARTS	0.00	0.00				59,320	9,494	
FLG-L-I-BDC-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00						10,370
FLG-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	1.00	0.00		60,570				
MTH-H-I-BDC-XX-ESTC5105	TEACHER - MATH	0.00	0.00				29,660	50,388	
MTH-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - MATH	1.00	1.00	60,180	60,570				
MUS-M-I-BDC-XX-ESTC5105	TEACHER - MUSIC	0.00	0.00						41,055
SCN-H-I-BDC-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00						2,444
SCN-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	1.00	1.00	60,180	60,570				
SSC-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	0.00	1.00	60,180					
BLG-L-I-BDC-XX-ESTC5105	TEACHER - BILNG/MTC	1.00	0.00		60,570				
ESL-P-I-BDC-XX-ESTC5105	TEACHER - ESL	4.00	0.00		242,280				
ESL-M-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - ESL	0.50	0.00		30,285				
HPE-P-I-BDC-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00				11,864	18,182	29,627
PHY-M-I-BDC-XX-ESTC5105	TEACHER - PHY ED	0.00	0.00						6,640
ALP-H-I-BDC-XX-ESTC6200	TEACHER - SPEC CAL - ALTERNATIVE PROG	2.00	0.00		121,140				
DII-P-S-BDC-XX-ESTC5105	TEACHER - DIR/IMP	1.00	0.00		60,570				
AIM-P-S-BDC-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	4.00	0.00		242,280	207,620		239,698	230,068
AIM-M-S-BDC-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.00	1.00	60,180					
GEN-L-I-BDC-XX-ESEA5705	PARA ED ASST-HOURLY - GEN SCH	0.00	0.00						224
GEN-P-I-BDC-XX-ESEA5706	PARA EDUC ASST - GEN SCH	1.50	0.00		38,280	56,092		43,074	74,051
GEN-H-I-BDC-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	0.75	0.00		19,140				
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				18,698	19,869	23,457
GSP-H-S-BDC-XX-ESEA5720	PARA ED ASST-SPEC CAL - GENERAL SUPPORT	0.88	0.00		22,458				
PRT-P-S-BDC-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	3.00	0.00		76,560				
PRT-P-S-BDC-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00				74,792	74,554	66,081
IMP-P-S-BDC-XX-ESEA5706	PARA EDUC ASST - IMPV INST	0.00	0.00				37,396	20,528	
IMP-P-S-BDC-XX-ESEA5720	PARA ED ASST-SPEC CAL - IMPV INST	3.00	3.00	76,800	76,560				
IMP-P-S-BDC-XX-ESEA6113	PARA ED ASST-YEAR ROUND - IMPV INST	0.00	0.00				18,698		
OGA-P-S-BDC-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	1.00	25,010					
CBB-0-0-BDC-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00						738,983
Total	Position Salaries	39.83	19.00	1,225,190	2,244,357	2,461,460	2,124,258	3,089,443	
Position Benefits									
DWC-0-0-BDC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	659,156	1,196,243	1,188,881	1,026,017	1,334,639	
Total	Position Benefits	0.00	0.00	659,156	1,196,243	1,188,881	1,026,017	1,334,639	
Other Wages									
GEN-M-I-BDC-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					261,378	
PRT-L-S-BDC-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVE	0.00	0.00					158	

For 2019

110 - 613

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
SDV-0-S-BDC-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00						7,459
CMR-0-0-BDC-XX-EWPT0000	PT CERTIFICATED - COM RELTN	0.00	0.00					2,993	4,284
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	
GEN-L-I-BDC-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00						9,430
ART-0-0-BDC-XX-EWLT9530	L.T.E. NO PENSION - ART	0.00	0.00					26,130	15,180
ENG-H-I-BDC-XX-EWLT9530	L.T.E. NO PENSION - ENGLISH	0.00	0.00						2,940
SSW-M-S-BDC-XX-EWLT9530	L.T.E. NO PENSION - SOCI WORK	0.00	0.00					640	
DII-0-0-BDC-XX-EWLT9530	L.T.E. NO PENSION - DIR/IMP	0.00	0.00				65,217		
SDV-0-S-BDC-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00					8,299	
AIM-0-S-BDC-XX-EWLT9530	L.T.E. NO PENSION - ACAD IMPLEMENTER	0.00	0.00					18,234	33,055
Total Other Wages		0.00	0.00				65,217	345,257	72,350
Other Benefits									
DWC-0-0-BDC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				9,783	6,750	9,090
DWC-0-0-BDC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					145,022	5,073
Total Other Benefits		0.00	0.00				9,783	151,772	14,164
Purchased Services									
GEN-0-I-BDC-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					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-H-I-BDC-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					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			
SPB-P-I-BDC-XX-ECTS0000	CONTRACT SERVICES - SCH SPEC ED AIDE	0.00	0.00						8,056
AT1-0-0-BDC-XX-EPPT0000	PUPIL TRANSPORTATION - ATHLETICS	0.00	0.00						5,108
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	22,093
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					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		109,253	35,258
Supplies/Supply Backorders									
GEN-M-I-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					118,394	51,675
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	4,000	3,102	2,820
CMR-0-0-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - COM RELTN	0.00	0.00					11,430	3,954
INF-0-0-BDC-XX-ESUP0000	SUPPLIES-CONSUMABLE - INFORMTN	0.00	0.00						9,452
GEN-0-0-BDC-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00			149,730		201	
GEN-M-I-BDC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					3,520	
TCC-P-I-BDC-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00					29,341	
GEN-0-I-BDC-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00						22,635
FLG-P-I-BDC-XX-ETXB0000	TEXTBOOKS - WORLD LANG	0.00	0.00						9,549
GEN-0-I-BDC-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					509	
GEN-0-0-BDC-XX-ESUN0000	STUDENT UNIFORMS - GEN SCH	0.00	0.00					1,037,416	
Total Supplies/Supply Backorders		0.00	0.00			153,730	4,000	1,220,155	100,088
Capital Expenses									
BLD-0-0-BDC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BUILDINGS	0.00	0.00						18,964
EQM-0-0-BDC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - EQUIPMENT	0.00	0.00			165,700		97,542	
MBM-P-B-BDC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00			107,000		29,603	
Total Capital Expenses		0.00	0.00			272,700		127,145	18,964
Other Objects									
DWC-0-0-BDC-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	1,115,654	461,050	699,269			426,719

BU600
BDC-SUPPLEMENTAL SCH SUPPORT

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 613

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2018	2017	2017	2016
Total	Other Objects	0.00	0.00	0.00	1,115,654	461,050	699,269		426,719
Total	BDC-SUPPLEMENTAL SCH SUPPORT	39.83	19.00		3,000,000	4,536,773	4,428,610	5,103,860	5,091,628

BU600
CSF-COMMON SCHOOL FUND

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 616

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
Total	Purchased Services	0.00	0.00					
Supplies/Supply Backorders								
SLB-0-S-CSF-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	2,805,080	2,805,080	3,599,480	3,764,134	2,985,392
Total	Supplies/Supply Backorders	0.00	0.00	2,805,080	2,805,080	3,599,480	3,764,134	2,985,392
Total	CSF-COMMON SCHOOL FUND	0.00	0.00	2,805,080	2,805,080	3,599,480	3,764,134	2,985,392

BU600
INV-TEXTBKS/INSTRCTNL RES

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 619

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
GEN-0-0-INV-XX-EWPE9110	CO-OP STUDENT - GEN SCH	0.00	0.00			30,000		2,811
GEN-0-0-INV-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00				2,920	40,742
GEN-0-0-INV-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00					1,872
GEN-0-0-INV-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00				12,778	11,379
Total	Other Wages	0.00	0.00			30,000	15,699	56,805
Other Benefits								
DWC-0-0-INV-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				1,916	1,706
DWC-0-0-INV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			14,490	1,410	19,624
Total	Other Benefits	0.00	0.00			14,490	3,327	21,331
Purchased Services								
GEN-0-0-INV-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	1,015,679			3,073,406	
GEN-0-0-INV-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					212
GEN-0-0-INV-XX-EGSV0000	GENERAL SERVICE - GEN SCH	0.00	0.00				7,755	18,339
GEN-0-0-INV-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00				132	165
Total	Purchased Services	0.00	0.00	1,015,679			3,081,294	18,717
Supplies/Supply Backorders								
GEN-0-0-INV-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		478			142
GEN-0-0-INV-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	1,000,000	3,503,155	7,000,000	14,994,127	701,334
GEN-0-0-INV-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00		11,536	200,000	655,426	(2,583)
GEN-0-0-INV-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00		510	756,020		2,294,492
Total	Supplies/Supply Backorders	0.00	0.00	1,000,000	3,515,679	7,956,020	15,649,554	2,993,385
Capital Expenses								
GEN-0-0-INV-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00				1,905	18,185
Total	Capital Expenses	0.00	0.00				1,905	18,185
Total	INV-TEXTBKS/INSTRCTNL RES	0.00	0.00	2,015,679	3,515,679	8,000,510	18,751,780	3,108,425

110 - 620

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
OGA-0-0-SSF-XX-ESCA9999	TO BE DETERMINED - OTH GN AD	0.00	1.00	116,550						
GEN-0-I-SSF-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.00	3.50	218,040						
ORC-0-0-SSF-XX-ESTC6200	TEACHER - SPEC CAL - OTH CURR	0.00	1.00	60,180						
TTC-0-0-SSF-XX-ESTC6200	TEACHER - SPEC CAL - TRADE/TEC	0.00	1.00	75,000						
SPE-0-0-SSF-XX-ESTC6200	TEACHER - SPEC CAL - SPEC CURR	0.00	1.00	65,000						
SPE-0-0-SSF-XX-ESEA5706	PARA EDUC ASST - SPEC CURR	0.00	0.00					868	1,103	
HI2-0-I-SSF-XX-ESEA5704	DEAF INTERPRETER - HRNG IMPR	0.00	0.00					7,941	56,017	
HI2-0-I-SSF-XX-ESEA5711	INTERPRETER-DHH-LEVEL II - HRNG IMPR	0.00	0.00					29,424		
GEN-0-0-SSF-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - GEN SCH	0.00	0.00				6,956,522			
Total Position Salaries		0.00	7.50	534,770				6,956,522	38,235	57,121
Position Benefits										
DWC-0-0-SSF-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	287,708				1,043,478	18,467	24,676
Total Position Benefits		0.00	0.00	287,708				1,043,478	18,467	24,676
Other Wages										
HXP-0-0-SSF-XX-EWOT0000	OVERTIME - INSTRUCTION PROJ	0.00	0.00						5,757	4,579
HXP-0-0-SSF-XX-EWPT0000	PT CERTIFICATED - INSTRUCTION PROJ	0.00	0.00						1,269	1,746
DTI-0-S-SSF-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00						2,337	
EII-0-S-SSF-XX-EWPT0000	PT CERTIFICATED - EARLY CHLD BEH	0.00	0.00							4,135
SDV-0-S-SSF-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00							1,608
HXP-0-0-SSF-XX-EWLT9520	L.T.E. CLASSIFIED - INSTRUCTION PROJ	0.00	0.00							()
HXP-0-0-SSF-XX-EWLT9530	L.T.E. NO PENSION - INSTRUCTION PROJ	0.00	0.00						43,216	3,081
HXP-0-0-SSF-XX-EWPO0000	PART-TIME OTHER - INSTRUCTION PROJ	0.00	0.00							244
DTI-0-S-SSF-XX-EWLT9530	L.T.E. NO PENSION - OTH PL SV	0.00	0.00						381,908	658,157
HXP-0-0-SSF-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - INSTRUCTION	0.00	0.00							750
Total Other Wages		0.00	0.00						434,489	674,304
Other Benefits										
DWC-0-0-SSF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00						63,768	99,185
DWC-0-0-SSF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						4,523	5,644
Total Other Benefits		0.00	0.00						68,291	104,830
Purchased Services										
GEN-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	369,325						
GEN-0-0-SSF-XX-EOEX0000	PER PUPIL DISTRIBUTION - GEN SCH	0.00	0.00					(37,610)		
GN4-0-0-SSF-XX-EBBS0000	BUY BACK SERVICES - GEN SCH	0.00	0.00							48
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						169	
HXP-0-0-SSF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00							320
HXP-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - INSTRUCTION PROJ	0.00	0.00	244,855	366,280	500,000		246,242	147,853	
HXP-0-0-SSF-XX-EDUP0000	DUPLICATING/PRINTING - INSTRUCTION PROJ	0.00	0.00						13,397	7,417
HXP-0-0-SSF-XX-EOSV0000	OPTIONAL SERVICES - INSTRUCTION PROJ	0.00	0.00						237	435
HXP-0-0-SSF-XX-EPST0000	POSTAGE - INSTRUCTION PROJ	0.00	0.00						29,872	1,501
HXP-0-0-SSF-XX-ETCS0000	TRANSFER TO CESA - INSTRUCTION PROJ	0.00	0.00							936
HXP-0-0-SSF-XX-ETRV0000	TRAVEL - OUT OF TOWN - INSTRUCTION PROJ	0.00	0.00						27,203	9,031
OTH-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - OTHER	0.00	0.00	900,000					28,688	5,723
OTH-0-0-SSF-XX-EGSV0000	GENERAL SERVICE - OTHER	0.00	0.00					37,132		
DTI-0-S-SSF-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00						55,774	910
DTI-0-S-SSF-XX-EGSV0000	GENERAL SERVICE - OTH PL SV	0.00	0.00					500,000		
OGA-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	800,000	1,000,000	3,000,000		699,602	429,528	
BLD-0-0-SSF-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00						252,666	
GOE-0-0-SSF-XX-EPYS0000	PAYMENT TO STATE - GEN EDUCATION	0.00	0.00						168,512	181,772
PSE-0-0-SSF-XX-EIDT0000	INTERDISTRICT TUITION - PS OPN EN	0.00	0.00	42,237,770	40,297,694	39,162,000		42,956,749	37,375,891	
XEO-0-0-SSF-XX-EIDT0000	INTERDISTRICT TUITION - PS OPN EN	0.00	0.00						(4,315)	4,453,411
SEV-0-0-SSF-XX-EPNS0000	SPEL VOUCHER - SPEC ED VOUCHER	0.00	0.00	2,153,726	2,153,726	1,819,200				
SEV-0-0-SSF-XX-EPYS0000	PAYMENT TO STATE - SPEC ED VOUCHER	0.00	0.00						1,819,200	
Total Purchased Services		0.00	0.00	46,705,676	43,817,700	44,980,722		46,294,381	42,614,781	

BU600
SSF-SCHOOL SPC FUNDS

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 620

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
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					(112)
HXP-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - INSTRUCTION PROJ	0.00	0.00				119,602	75,737
ORC-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	20,000				
OGA-0-0-SSF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00			40,084		
HXP-0-0-SSF-XX-ECLN0000	CLOTHING/LINEN - INSTRUCTION PROJ	0.00	0.00				5,328	7,436
HXP-0-0-SSF-XX-EFOD0000	FOOD - INSTRUCTION PROJ	0.00	0.00				2,510	
Total	Supplies/Supply Backorders	0.00	0.00	20,000		40,084	122,941	83,061
Capital Expenses								
GEN-0-0-SSF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - GEN SCH	0.00	0.00				96,114	7,848
Total	Capital Expenses	0.00	0.00				96,114	7,848
Other Objects								
KDS-L-S-SSF-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - DESEG-HSK	0.00	0.00				(7,328)	(7,258)
HXP-0-0-SSF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - INSTRUCTION	0.00	0.00					1,155
HXP-0-0-SSF-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - INSTRUCTION	0.00	0.00					730
DWC-0-0-SSF-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	1,140,922				
Total	Other Objects	0.00	0.00	1,140,922			(7,328)	(5,373)
Total	SSF-SCHOOL SPC FUNDS	0.00	7.50	48,689,076	43,817,700	53,020,806	47,065,593	43,561,252

BU600
 INR-INTERVENTION RESOURCES

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

For 2019

110 - 622

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
SYS-0-0-INR-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	1,621,132	475,000			
Total	Purchased Services	0.00	0.00	1,621,132	475,000			
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	INR-INTERVENTION RESOURCES	0.00	0.00	1,621,132	475,000			

BU600
BDF-CTE/AP

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 624

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
HPE-0-I-BDF-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00							(7,357)
Total Position Salaries		0.00	0.00							(7,357)
Position Benefits										
DWC-0-0-BDF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00							(3,178)
Total Position Benefits		0.00	0.00							(3,178)
Other Wages										
GEN-0-0-BDF-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00							9,846
TTC-0-I-BDF-XX-EWPT0000	PT CERTIFICATED - TRADE/TEC	0.00	0.00							109
Total Other Wages		0.00	0.00							9,955
Other Benefits										
DWC-0-0-BDF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00							4,300
Total Other Benefits		0.00	0.00							4,300
Purchased Services										
GEN-0-0-BDF-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00							850
GEN-0-0-BDF-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00						71	
GEN-0-0-BDF-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00							127
TCC-0-0-BDF-XX-EPPT0000	PUPIL TRANSPORTATION - TECH/COMP	0.00	0.00							2,811
TTC-0-0-BDF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TRADE/TEC	0.00	0.00							125
TTC-0-I-BDF-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00					250		37,645
TTC-0-I-BDF-XX-EPPT0000	PUPIL TRANSPORTATION - TRADE/TEC	0.00	0.00					627		3,914
TTC-0-0-BDF-XX-ETRV0000	TRAVEL - OUT OF TOWN - TRADE/TEC	0.00	0.00							16,991
Total Purchased Services		0.00	0.00					949		62,464
Supplies/Supply Backorders										
ENG-0-I-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - ENGLISH	0.00	0.00							1,424
TTC-0-I-BDF-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00					991		21,631
TCC-0-0-BDF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00							80,003
TTC-0-0-BDF-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00							(498)
Total Supplies/Supply Backorders		0.00	0.00					991		102,560
Capital Expenses										
Total Capital Expenses		0.00	0.00							
Total BDF-CTE/AP		0.00	0.00					1,940		168,745

BU600
BDO-CENT SCHOOL COUNSELORS

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 625

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
GDC-P-S-BDO-XX-ESTC5105	TEACHER - GUIDANCE	23.70	22.60	1,360,068	1,441,566	4,650,688	4,965,648	4,836,275
GDC-P-S-BDO-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	70.10	68.90	4,146,402	4,239,434	723,704	705,489	500,937
GDC-P-S-BDO-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.00	0.00			308,464	247,178	246,970
SSW-H-S-BDO-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.08	0.00		6,523			
DWC-0-0-BDO-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00			(33,585)		
Total	Position Salaries	93.88	91.50	5,506,470	5,687,523	5,649,271	5,918,316	5,584,183
Position Benefits								
DWC-0-0-BDO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,962,471	3,030,706	2,728,608	2,858,546	2,412,367
Total	Position Benefits	0.00	0.00	2,962,471	3,030,706	2,728,608	2,858,546	2,412,367
Other Wages								
GDC-0-S-BDO-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00	36,411				
Total	Other Wages	0.00	0.00	36,411				
Other Benefits								
DWC-0-0-BDO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	19,590				
Total	Other Benefits	0.00	0.00	19,590				
Purchased Services								
GDC-0-S-BDO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GUIDANCE	0.00	0.00		6,033	12,946		
Total	Purchased Services	0.00	0.00		6,033	12,946		
Other Objects								
DWC-0-0-BDO-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00		9,811			
Total	Other Objects	0.00	0.00		9,811			
Total	BDO-CENT SCHOOL COUNSELORS	93.88	91.50	8,524,942	8,734,073	8,390,825	8,776,863	7,996,550

110 - 626

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
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						(2,184,704)
DWC-0-0-BDL-XX-ESUT5105	UNASSIGNED EXCESS TCHR - DIST WIDE	0.00	0.00						715,232
Total	Position Salaries	0.00	0.00					(1,831,060)	(1,469,472)
Position Benefits									
DWC-0-0-BDL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					(884,402)	
Total	Position Benefits	0.00	0.00					(884,402)	
Other Wages									
GEN-0-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	72,682	2,680	8,412
GEN-0-I-BDL-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					205,391	89,177
GEN-0-I-BDL-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	6,165,443	6,165,443	6,165,443	6,165,443	9,602,718	9,199,378
DWC-0-0-BDL-XX-EWVS0000	SUB TEACHER VACANCY PAY - DIST WIDE	0.00	0.00	(2,153,262)	(2,153,262)	(2,153,262)	(2,153,262)		
Total	Other Wages	0.00	0.00	4,084,863	4,084,863	4,084,863	4,084,863	9,812,089	9,296,968
Other Benefits									
DWC-0-0-BDL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,197,656	2,177,232	1,972,989	1,972,989	4,739,239	4,016,290
Total	Other Benefits	0.00	0.00	2,197,656	2,177,232	1,972,989	1,972,989	4,739,239	4,016,290
Purchased Services									
GEN-P-I-BDL-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					960,515	22,565
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	1,958,488	1,958,488	2,011,591	2,011,591		
Total	Purchased Services	0.00	0.00	1,958,488	1,958,488	2,011,591	2,011,591	971,629	22,565
Supplies/Supply Backorders									
GEN-P-I-BDL-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					6,806	700
Total	Supplies/Supply Backorders	0.00	0.00					6,806	700
Capital Expenses									
Total	Capital Expenses	0.00	0.00						
Total	BDL-SCHOOL LEAVES FMLA ETC	0.00	0.00	8,241,007	8,220,583	8,069,443	8,069,443	12,814,302	11,867,051

For 2019

110 - 627

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
ART-P-I-AMP-XX-ESTC5105	TEACHER - ART	41.30	42.40	2,551,632	2,501,541	4,205,788	3,403,305	3,513,204	
ART-P-I-AMP-XX-ESTC5106	PERMIT TEACHER - ART	0.00	0.00				32,703		
ART-P-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - ART	32.98	33.40	2,010,012	1,998,460	255,076	272,994	193,837	
ART-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - ART	0.00	0.00			296,180	227,398	266,908	
MUS-P-I-AMP-XX-ESTC5105	TEACHER - MUSIC	26.00	30.80	1,853,544	1,574,820	2,799,904	1,803,480	2,181,364	
MUS-P-I-AMP-XX-ESTC5106	PERMIT TEACHER - MUSIC	0.00	0.00				59,180		
MUS-H-I-AMP-XX-ESTC5107	TEACHER-REHIRED RETIREE - MUSIC	0.00	0.00				23,881	28,643	
MUS-P-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - MUSIC	19.30	23.40	1,408,212	1,169,001	183,892	174,737	140,976	
MUS-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - MUSIC	0.00	0.00			142,368	51,305	38,152	
HPE-P-I-AMP-XX-ESTC5105	TEACHER - HEALTH/PE	56.90	58.60	3,526,548	3,446,433	4,864,240	4,352,031	4,499,547	
HPE-P-I-AMP-XX-ESTC5106	PERMIT TEACHER - HEALTH/PE	0.00	0.00				36,049		
HPE-L-I-AMP-XX-ESTC5107	TEACHER-REHIRED RETIREE - HEALTH/PE	0.00	0.00				11,150	74,107	
HPE-P-I-AMP-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	36.60	37.90	2,280,822	2,216,862	409,308	435,156	256,340	
HPE-P-I-AMP-XX-ESTC7200	TEACHER YEAR ROUND - HEALTH/PE	0.00	0.00			379,648	347,822	342,509	
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			11,864	13,600	15,522	
SLB-P-S-AMP-XX-ESTC5105	TEACHER - LIBRARY	0.00	0.00					18,683	
SLB-P-S-AMP-XX-ESTC5127	LIBRARY MEDIA SPECIALIST - LIBRARY	13.40	13.10	788,358	811,638	1,156,740	1,306,627	1,442,633	
SLB-H-S-AMP-XX-ESTC6200	TEACHER - SPEC CAL - LIBRARY	0.00	0.00				10,726	11,201	
SLB-P-S-AMP-XX-ESTC6227	LIBRARY MEDIA SPECIALIST-ES - LIBRARY	7.10	7.80	469,404	431,695	35,592	32,008	25,826	
SLB-H-S-AMP-XX-ESTC7200	TEACHER YEAR ROUND - LIBRARY	0.00	0.00			11,864	16,221	4,443	
SLB-P-S-AMP-XX-ESTC7227	LIBRARY MEDIA SPECIALIST-YR - LIBRARY	0.00	0.00			121,376	111,878	91,075	
GEN-0-0-AMP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GEN SCH	0.00	0.00			(2,269,964)			
Total Position Salaries		233.58	247.40	14,888,532	14,150,450	12,603,876	12,748,353	13,144,979	

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	8,010,049	7,541,427	6,087,676	6,157,211	5,678,631	
Total Position Benefits		0.00	0.00	8,010,049	7,541,427	6,087,676	6,157,455	5,678,631	

Other Wages									
SDV-H-S-AMP-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			2,277		8,010	
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			23,840	46,200	19,071	
Total Other Wages		0.00	0.00			26,117	47,373	27,081	

Other Benefits									
DWC-0-0-AMP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			3,576	7,106	2,860	
DWC-0-0-AMP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			1,100		3,460	
Total Other Benefits		0.00	0.00			4,676	7,106	6,320	

Purchased Services									
GN6-0-0-AMP-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00					31,860	
ART-P-I-AMP-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ART	0.00	0.00				420	862	
ART-P-I-AMP-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00		335,487		650,146	394,784	
ART-L-I-AMP-XX-EEFR0000	EXTENSION FUND REIMBURSEMENT - ART	0.00	0.00				475		
ART-H-I-AMP-XX-EOSV0000	OPTIONAL SERVICES - ART	0.00	0.00				1,335	550	
ART-P-I-AMP-XX-EPPT0000	PUPIL TRANSPORTATION - ART	0.00	0.00				1,357	1,596	
ART-L-I-AMP-XX-ETCS0000	TRANSFER TO CESA - ART	0.00	0.00				13,723		
MUS-P-I-AMP-XX-ECTS0000	CONTRACT SERVICES - MUSIC	0.00	0.00	37,023	797,901		440,219	297,655	
MUS-P-I-AMP-XX-EPPT0000	PUPIL TRANSPORTATION - MUSIC	0.00	0.00				160	9,137	
MUS-P-I-AMP-XX-ETCS0000	TRANSFER TO CESA - MUSIC	0.00	0.00				6,068	2,000	
MUS-H-I-AMP-XX-ETRV0000	TRAVEL - OUT OF TOWN - MUSIC	0.00	0.00				400	990	
HPE-P-I-AMP-XX-ECTS0000	CONTRACT SERVICES - HEALTH/PE	0.00	0.00		36,767		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	37,023	1,170,155		1,138,019	739,435	

Supplies/Supply Backorders									

BU600
AMP-SCHOOL LEVEL ART,MUSIC,PE

Milwaukee Public Schools

Requested Budget

For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 627

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
ART-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	324,204	660,089	646,373	486,174	520,613
MUS-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - MUSIC	0.00	0.00	1,010	6,700	2,250	16,755	27,873
HPE-P-I-AMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - HEALTH/PE	0.00	0.00	1,010	6,700	2,820	27,231	30,147
ART-P-I-AMP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ART	0.00	0.00				3,529	1,722
MUS-P-I-AMP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MUSIC	0.00	0.00				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				2,899	5,665
MUS-H-I-AMP-XX-ENTB0000	NON-TEXT BOOKS - MUSIC	0.00	0.00				124	
ART-H-I-AMP-XX-ECLN0000	CLOTHING/LINEN - ART	0.00	0.00					175
MUS-H-I-AMP-XX-ECLN0000	CLOTHING/LINEN - MUSIC	0.00	0.00					1,425
Total	Supplies/Supply Backorders	0.00	0.00	326,224	673,489	651,443	543,249	587,623
Other Objects								
DWC-0-0-AMP-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00		677			
Total	Other Objects	0.00	0.00		677			
Total	AMP-SCHOOL LEVEL ART,MUSIC,PE	233.58	247.40	23,261,828	23,536,198	19,373,788	20,641,556	20,184,071

BU600
BDN-SCHOOL NURSES

Milwaukee Public Schools

Requested Budget

For 2019

Requested: 04/24/2018
Budget Version: PB

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Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
NRR-0-0-BDN-XX-ESAD1165	STUDENT HEALTH SVC SPRVISR II - NURSE REG	0.00	1.00	99,727				
NRR-0-0-BDN-XX-ESCA0318	NURSING COORDINATOR III - NURSE REG	0.00	2.00	156,896				
NRR-0-0-BDN-XX-ESCA4044	SCHOOL NURSE - NURSE REG	36.00	32.00	1,846,848	2,087,214	1,030,009	1,013,628	916,854
NRR-0-0-BDN-XX-ESCA4084	SCHOOL NURSE (ES) - NURSE REG	1.00	22.00	1,275,318	60,284		115,617	112,242
NRR-0-0-BDN-XX-ESCA6008	SCHOOL NURSE YR - NURSE REG	0.00	0.00			63,445	58,459	64,277
NRR-0-0-BDN-XX-ESHC4045	NURSING ASSOCIATE - NURSE REG	0.00	0.00			189,601	127,703	142,332
NRR-0-0-BDN-XX-ESHC6206	SCHOOL NURSE ASSOC ES - NURSE REG	0.00	1.00	38,229		14,704		
Total	Position Salaries	37.00	58.00	3,417,018	2,147,498	1,297,759	1,315,409	1,235,707
Position Benefits								
DWC-0-0-BDN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,838,356	1,144,617	626,818	635,342	533,825
Total	Position Benefits	0.00	0.00	1,838,356	1,144,617	626,818	635,342	533,825
Purchased Services								
NRR-0-0-BDN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NURSE REG	0.00	0.00	5,000	5,006		3,288	3,507
NRR-0-0-BDN-XX-ECTS0000	CONTRACT SERVICES - NURSE REG	0.00	0.00				656,436	344,754
Total	Purchased Services	0.00	0.00	5,000	5,006		659,725	348,261
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Total	BDN-SCHOOL NURSES	37.00	58.00	5,260,374	3,297,121	1,924,577	2,610,477	2,117,793

For 2019

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Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SSU-0-A-EEN-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SPVR EXED	8.00	8.00	581,760	608,000	600,000	610,966	1,088,646
ECS-P-I-EEN-XX-ESTC5105	TEACHER - ERLY CHLD	123.00	124.00	7,462,320	7,450,110	7,474,320	6,625,246	6,446,569
ECS-P-I-EEN-XX-ESTC5106	PERMIT TEACHER - ERLY CHLD	0.00	0.00				138,796	
ECS-P-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - ERLY CHLD	0.00	0.00				130,155	39,537
ECS-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - ERLY CHLD	0.00	0.00				70,949	20,955
ECS-P-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	13.00	13.00	782,340	787,410	59,320	25,738	41,267
ECS-P-I-EEN-XX-ESTC6209	PERMIT TEACHER-ES - ERLY CHLD	0.00	0.00				15,572	
ECS-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - ERLY CHLD	0.00	0.00			533,880	453,438	412,016
HI2-P-I-EEN-XX-ESTC5105	TEACHER - HRNG IMPR	14.00	14.00	842,520	847,980	949,120	830,421	842,961
HI2-P-I-EEN-XX-ESTC5106	PERMIT TEACHER - HRNG IMPR	0.00	0.00				58,961	
HI2-P-I-EEN-XX-ESTC5107	TEACHER-REHIRED RETIREE - HRNG IMPR	0.00	0.00					74,006
HI2-H-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - HRNG IMPR	4.00	5.00	300,900	242,280	118,640	135,520	123,755
SPL-P-I-EEN-XX-ESTC5105	TEACHER - SPCH/LNG	136.60	136.30	8,202,534	8,273,862	9,102,654	9,070,586	8,936,020
SPL-P-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	26.73	27.03	1,626,666	1,618,132	177,960	148,891	77,596
SPL-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - SPCH/LNG	0.00	0.00			652,520	443,975	304,397
VIS-P-I-EEN-XX-ESTC5105	TEACHER - VISUAL IM	10.00	10.00	601,800	605,700	652,520	683,270	645,070
VIS-M-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - VISUAL IM	2.00	2.00	120,360	121,140	59,320	48,370	45,767
DTS-0-I-EEN-XX-ESTC5105	TEACHER - PRG SUPP TCHR	18.00	18.00	1,083,240	1,090,260	1,542,320	226,377	1,795,597
DTS-0-I-EEN-XX-ESTC5107	TEACHER-REHIRED RETIREE - PRG SUPP TCHR	0.00	0.00				59,438	57,848
MCG-P-I-EEN-XX-ESTC4891	TEACHER INTERN YR RND SCH - MULTICATEG	0.00	0.00					28,041
MCG-P-I-EEN-XX-ESTC5104	PERMIT TEACHER PMAC - MULTICATEG	0.00	0.00				97,616	
MCG-P-I-EEN-XX-ESTC5105	TEACHER - MULTICATEG	314.00	318.00	19,137,240	19,018,980	27,494,820	22,416,144	24,385,721
MCG-P-I-EEN-XX-ESTC5106	PERMIT TEACHER - MULTICATEG	0.00	0.00				872,935	
MCG-H-I-EEN-XX-ESTC5107	TEACHER-REHIRED RETIREE - MULTICATEG	0.00	0.00				45,231	42,787
MCG-P-I-EEN-XX-ESTC5204	INTERN TEACHER-TFA - MULTICATEG	0.00	0.00				274,684	
MCG-P-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICATEG	0.00	0.00				144,995	229,299
MCG-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - MULTICATEG	0.00	0.00				463,330	662,122
MCG-M-I-EEN-XX-ESTC5211	INTERN TEACHER SPEC ED - MULTICATEG	0.00	0.00					26,316
MCG-P-I-EEN-XX-ESTC5220	INTERN TEACHER MTEC ES - MULTICATEG	0.00	0.00				2,808	19,226
MCG-P-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - MULTICATEG	211.00	211.00	12,697,980	12,780,270	1,423,680	1,275,861	771,418
MCG-P-I-EEN-XX-ESTC6204	PERMIT TEACHER PMAC-ES CAL - MULTICATEG	0.00	0.00				23,359	
MCG-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - MULTICATEG	0.00	0.00			1,957,560	1,693,166	1,977,905
MCG-P-I-EEN-XX-ESTC7206	PERMIT TEACHER-YR RD - MULTICATEG	0.00	0.00				133,401	
MCC-P-I-EEN-XX-ESTC4890	MTEC INTERN YR RND SCH - MULTICTG COMPR	0.00	0.00				32,269	18,893
MCC-H-I-EEN-XX-ESTC4891	TEACHER INTERN YR RND SCH - MULTICTG	0.00	0.00				2,808	41,264
MCC-P-I-EEN-XX-ESTC5104	PERMIT TEACHER PMAC - MULTICTG COMPR	0.00	0.00				33,536	
MCC-P-I-EEN-XX-ESTC5105	TEACHER - MULTICTG COMPR	200.00	198.00	11,915,640	12,114,000	20,287,440	15,487,676	16,759,039
MCC-P-I-EEN-XX-ESTC5106	PERMIT TEACHER - MULTICTG COMPR	0.00	0.00				697,554	
MCC-L-I-EEN-XX-ESTC5107	TEACHER-REHIRED RETIREE - MULTICTG COMPR	0.00	0.00				127,749	155,198
MCC-P-I-EEN-XX-ESTC5204	INTERN TEACHER-TFA - MULTICTG COMPR	0.00	0.00				139,490	
MCC-P-I-EEN-XX-ESTC5205	INTERN TEACHER CROSS CATEG - MULTICTG	0.00	0.00				1,944	76,701
MCC-P-I-EEN-XX-ESTC5209	INTERN TEACHER MTEC - MULTICTG COMPR	0.00	0.00				307,686	104,065
MCC-P-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - MULTICTG COMPR	173.00	170.00	10,230,600	10,478,610	949,120	647,737	391,044
MCC-P-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - MULTICTG COMPR	0.00	0.00			1,008,440	626,414	670,124
MCC-P-I-EEN-XX-ESTC7206	PERMIT TEACHER-YR RD - MULTICTG COMPR	0.00	0.00				70,691	
SST-H-I-EEN-XX-ESTC4894	INTERN TEACHER-TFA ES CAL - SP ED SPC	0.00	0.00				13,626	
SST-H-I-EEN-XX-ESTC5105	TEACHER - SP ED SPC	3.00	3.00	180,540	181,710	949,120	947,271	961,277
SST-M-I-EEN-XX-ESTC6200	TEACHER - SPEC CAL - SP ED SPC	18.00	18.00	1,083,240	1,090,260	177,960	443,169	102,627
SST-H-I-EEN-XX-ESTC7200	TEACHER YEAR ROUND - SP ED SPC	0.00	0.00			59,320	59,665	61,454
SSW-P-S-EEN-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	81.60	81.60	5,707,920	5,787,888	7,431,144	7,434,345	7,290,121
SSW-P-S-EEN-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00			403,564	357,166	364,396
SSW-P-S-EEN-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	35.90	35.90	2,511,205	2,546,387	271,362	238,218	165,862
PSY-P-S-EEN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	90.90	93.10	6,543,999	6,492,987	8,286,816	8,132,492	8,250,096
PSY-P-S-EEN-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00			692,901	416,060	378,674
PSY-P-S-EEN-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	37.40	41.60	2,924,064	2,671,482	237,966	324,330	178,527
ECS-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - ERLY CHLD	0.00	0.00					(105)
ECS-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - ERLY CHLD	0.00	0.00					(6,021)
VIS-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - VISUAL IM	0.00	0.00					(8)

For 2019

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Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2018	2017	2017	2016
MCG-M-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	0.00	0.00					25,046	78,006
MCG-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTICATEG	0.00	0.00						4,677
MCG-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTICATEG	0.00	0.00						(13,084)
MCC-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTICTG COMPR	0.00	0.00					29,941	22,737
MCC-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTICTG COMPR	0.00	0.00						(2,921)
SPH-P-I-EEN-XX-ESEA5704	DEAF INTERPRETER - HI AIDE	8.80	8.80	331,496		326,128	383,328	282,325	238,335
SPH-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - HI AIDE	6.75	6.75	172,800		172,260	205,674	167,538	174,541
SPH-H-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - HI AIDE	3.00	3.75	96,000		76,560	37,395	34,323	30,378
SPH-H-I-EEN-XX-ESEA5729	DEAF INTERPRETER - HI AIDE	7.04	7.04	265,198		260,903	159,720	72,333	61,699
SPH-H-I-EEN-XX-ESEA5730	INTERPRETER-LEVEL II-ES - HI AIDE	0.00	0.00					74,063	69,772
SPV-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - VI AIDE	2.25	2.25	57,600		57,420	74,791	72,294	79,943
SPV-M-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - VI AIDE	1.50	1.50	38,400		38,280	18,698	20,540	20,076
SPM-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - MULTI CAT AIDE	89.25	90.00	2,304,000		2,277,660	2,281,126	2,043,973	2,021,114
SPM-P-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTI CAT AIDE	14.25	14.25	364,800		363,660			
SPM-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - MULTI CAT AIDE	0.00	0.00				280,464	215,010	254,999
SPR-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - COMPREHENSV AIDE	149.51	149.51	3,827,456		3,815,495	6,419,753	5,857,714	6,019,456
SPR-P-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - COMPREHENSV AIDE	133.50	132.00	3,379,200		3,406,920	280,464	282,277	134,439
SPR-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - COMPREHENSV	0.00	0.00				336,557	319,518	276,058
SPJ-P-I-EEN-XX-ESEA5706	PARA EDUC ASST - EC AID	99.01	99.76	2,553,856		2,526,735	2,524,443	2,435,715	2,302,089
SPJ-P-I-EEN-XX-ESEA5720	PARA ED ASST-SPEC CAL - EC AID	9.75	9.75	249,600		248,820	18,698	21,774	9,515
SPJ-P-I-EEN-XX-ESEA6113	PARA ED ASST-YEAR ROUND - EC AID	0.00	0.00				168,280	150,725	177,071
ECS-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - ERLY CHLD	0.00	0.00						(208)
ECS-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - ERLY CHLD	0.00	0.00						(1,146)
OIS-0-S-EEN-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	0.00	0.00						1,043
MCG-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICATEG	0.00	0.00						267
SNA-L-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - SPEC NEEDS AIDS	0.00	0.00					566	4,981
MCC-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTICTG COMPR	0.00	0.00					6,804	1,306
MCC-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - MULTICTG COMPR	0.00	0.00						(84)
SPM-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - MULTI CAT AIDE	0.75	0.75	18,713		18,743	18,398		
SPR-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - COMPREHENSV AIDE	82.27	93.52	2,333,334		2,055,939	3,324,324	2,916,244	3,005,150
SPR-P-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - COMPREHENSV AIDE	63.00	65.25	1,627,995		1,574,378	91,988	85,062	34,389
SPR-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - COMPREHENSV	0.00	0.00				73,591	58,863	70,475
SPJ-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - EC AID	75.75	76.50	1,908,706		1,893,024	1,839,781	1,628,814	1,589,992
SPJ-P-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - EC AID	7.50	7.50	187,130		187,430	18,398	9,496	11,257
SPJ-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - EC AID	0.00	0.00				128,786	117,553	101,108
SPI-P-I-EEN-XX-ESHC4037	HANDICAPPED CHILD ASST - 1:1 AIDE	6.75	6.75	168,416		168,686	496,763	422,615	528,101
SPI-M-I-EEN-XX-ESHC4052	HANDCP CHILD ASST - 1:1 AIDE	11.25	11.25	280,692		281,142	55,171	18,544	18,128
SPI-P-I-EEN-XX-ESHC6410	HANDCP CHILD ASST-YR SCH - 1:1 AIDE	0.00	0.00					10,328	6,228
SPN-0-S-EEN-XX-ESHC4043	SCHOOL NURSE ASSOC - SCH NRS ASC SPED	1.76	1.76	67,478		66,898	63,554	71,114	69,927
SPN-0-S-EEN-XX-ESHC4045	NURSING ASSOCIATE - SCH NRS ASC SPED	12.20	12.20	467,748		463,722	440,542	316,045	353,226
SSW-L-S-EEN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00					8,308	(297)
SWA-P-S-EEN-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCIAL WORK	12.75	12.75	324,615		321,045	52,493	29,450	20,426
SWA-M-S-EEN-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	1.88	1.88	47,865		47,338	281,830	241,658	295,259
SWA-P-S-EEN-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCIAL WORK	0.00	0.00				6,999	8,290	8,503
SPE-0-0-EEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SPEC CURR	0.00	0.00	(4,056,074)		(4,867,628)	(5,563,309)		
MCG-0-0-EEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MULTICATEG	0.00	0.00	249,719		455,029	940,756		
Total Position Salaries		2,320.60	2,343.00	111,803,611		111,044,035	109,013,243	101,817,000	103,135,036
Position Benefits									
DWC-0-0-EEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	60,150,347		59,227,771	52,653,393	49,177,611	44,554,335
Total Position Benefits		0.00	0.00	60,150,347		59,227,771	52,653,393	49,177,611	44,554,335
Other Wages									
MCG-H-I-EEN-XX-EWST0000	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00					171,506	159,166
MCG-0-I-EEN-XX-EWST5300	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00					1,931,612	2,361,072
SPI-H-I-EEN-XX-EWST5300	SUBSTITUTE TEACHER - 1:1 AIDE	0.00	0.00						13,312
SSW-L-S-EEN-XX-EWSS0000	SOCIAL WORKER SUBSTITUTE - SOCI WORK	0.00	0.00					987	
SSW-L-S-EEN-XX-EWSS5290	SUBSTITUE SOCIAL WORKER - SOCI WORK	0.00	0.00						800
PSY-0-S-EEN-XX-EWPA6013	SUB PSYCH/PSYCH ASST - PSYCH SRV	0.00	0.00					15,840	

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Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
VIS-0-I-EEN-XX-EWLT9530	L.T.E. NO PENSION - VISUAL IM	0.00	0.00					16,422	1,619
SNA-H-I-EEN-XX-EWPO0000	PART-TIME OTHER - SPEC NEEDS AIDS	0.00	0.00						791
MCC-0-I-EEN-XX-EWPO0000	PART-TIME OTHER - MULTICTG COMPR	0.00	0.00					56,225	68,579
SPI-H-I-EEN-XX-EWPO0000	PART-TIME OTHER - 1:1 AIDE	0.00	0.00			8,245		4,084	9,056
PSY-P-S-EEN-XX-EWLT9530	L.T.E. NO PENSION - PSYCH SRV	0.00	0.00					62,375	7,900
Total	Other Wages	0.00	0.00			8,245		2,259,054	2,622,296

Other Benefits									
DWC-0-0-EEN-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					11,819	1,427
DWC-0-0-EEN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			3,982		1,053,064	1,128,719
Total	Other Benefits	0.00	0.00			3,982		1,064,883	1,130,147

Purchased Services									
ECS-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - ERLY CHLD	0.00	0.00					291,554	271,933
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					39,745	9,585
OIS-0-S-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ORTHO IMP	0.00	0.00					91	45
SPL-0-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SPCH/LNG	0.00	0.00					555,990	1,085,772
MCG-0-I-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MULTICATEG	0.00	0.00	5,000			5,000	7,719	5,583
MCG-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00					355,569	324,766
MCG-0-I-EEN-XX-ECTV0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00			2,350,684		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	2,000
SNA-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00					67,330	71,176
MCC-0-I-EEN-XX-ECTS0000	CONTRACT SERVICES - MULTICTG COMPR	0.00	0.00	5,000			5,000	753,867	914,997
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					30,267	377
SPR-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - COMPREHENSV AIDE	0.00	0.00					173,894	146,127
SPJ-P-I-EEN-XX-ECTS0000	CONTRACT SERVICES - EC AID	0.00	0.00					374,002	275,907
SPJ-P-I-EEN-XX-EPST0000	POSTAGE - EC AID	0.00	0.00						5
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					158,310	117,398
SSU-0-A-EEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	60,000	20,000	83,632		68,240	61,715
SSU-0-A-EEN-XX-ECTS0000	CONTRACT SERVICES - SPVR EXED	0.00	0.00					20,079	19,120
SSU-0-A-EEN-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00					10	
SEP-0-0-EEN-XX-ECTV0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00						1,452,039
Total	Purchased Services	0.00	0.00	72,000	22,000	2,446,316		4,688,271	4,758,552

Supplies/Supply Backorders									
MCG-0-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	20,000		16,639		16,639	135,370
SNA-H-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPEC NEEDS AIDS	0.00	0.00						600
MCC-P-I-EEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICTG COMPR	0.00	0.00					251	
SSU-0-A-EEN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00	23,274			78,000	53,330	67,115
Total	Supplies/Supply Backorders	0.00	0.00	43,274		16,639	94,639	188,952	134,575

Capital Expenses									
SSU-0-A-EEN-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SPVR EXED	0.00	0.00					15,000	98,758
Total	Capital Expenses	0.00	0.00					15,000	98,758

Other Objects									
SPI-0-0-EEN-XX-EXED0000	EX ED PROG EXP - 1:1 AIDE	0.00	0.00	608,700		370,263		686,695	
SSU-0-A-EEN-XX-EODU0000	OTH DUES/FEEES/TEACHER LIC - SPVR EXED	0.00	0.00	38,000		38,000		38,000	46,805
Total	Other Objects	0.00	0.00	646,700		408,263		724,695	46,805

Total	EEN-SCHOOL SPECIAL EDUCATION	2,320.60	2,343.00	172,715,932	170,718,708	164,959,514		159,341,337	156,356,996
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BU600
WLA-WORLD LANGUAGES

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 631

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
FLG-P-I-WLA-XX-ESTC5105	TEACHER - WORLD LANG	3.00	3.00	180,540	181,710			
FLG-H-I-WLA-XX-ESTC6200	TEACHER - SPEC CAL - WORLD LANG	77.50	75.00	4,513,500	4,694,175			
Total	Position Salaries	80.50	78.00	4,694,040	4,875,885			
Position Benefits								
DWC-0-0-WLA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,525,396	2,598,846			
Total	Position Benefits	0.00	0.00	2,525,396	2,598,846			
Other Objects								
DWC-0-0-WLA-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00		140,090			
Total	Other Objects	0.00	0.00		140,090			
Total	WLA-WORLD LANGUAGES	80.50	78.00	7,219,436	7,614,821			

BU600
HHI-HOME & HOSP INSTR

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 641

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SHB-0-0-HHI-XX-ESTC5105	TEACHER - HOME/HOSP	5.00	0.00		370,457	366,500	370,459	368,546
SHB-0-0-HHI-XX-ESTC6200	TEACHER - SPEC CAL - HOME/HOSP	0.00	5.00	371,175				
HBD-0-0-HHI-XX-ESTC5105	TEACHER - HOMEBOUND	2.00	0.00		129,233	122,900	129,189	126,089
HBD-0-0-HHI-XX-ESTC6200	TEACHER - SPEC CAL - HOMEBOUND	0.00	2.00	129,520				
SAP-0-0-HHI-XX-ESTC5105	TEACHER - SCH AGE P	1.00	0.00		68,073	64,900	68,073	66,495
SAP-0-0-HHI-XX-ESTC6200	TEACHER - SPEC CAL - SCH AGE P	0.00	1.00	68,217				
Total	Position Salaries	8.00	8.00	568,912	567,763	554,300	567,722	561,130
Position Benefits								
DWC-0-0-HHI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	306,075	302,618	267,727	274,210	242,408
Total	Position Benefits	0.00	0.00	306,075	302,618	267,727	274,210	242,408
Other Wages								
SHH-0-0-HHI-XX-EWST5300	SUBSTITUTE TEACHER - HOME/HOSPITAL	0.00	0.00			1,000		
HBD-0-0-HHI-XX-EWST5300	SUBSTITUTE TEACHER - HOMEBOUND	0.00	0.00			600		
Total	Other Wages	0.00	0.00			1,600		
Other Benefits								
DWC-0-0-HHI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			773		
Total	Other Benefits	0.00	0.00			773		
Purchased Services								
SHH-0-0-HHI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - HOME/HOSPITAL	0.00	0.00		10,000	15,000	12,903	11,669
SHH-0-0-HHI-XX-ETEL0000	TELEPHONE - HOME/HOSPITAL	0.00	0.00	1,000	1,300	1,300	1,096	931
Total	Purchased Services	0.00	0.00	1,000	11,300	16,300	13,999	12,601
Supplies/Supply Backorders								
SHH-0-0-HHI-XX-ESUP0000	SUPPLIES-CONSUMABLE - HOME/HOSPITAL	0.00	0.00	600	683	9,885	59	992
HBD-0-0-HHI-XX-ESUP0000	SUPPLIES-CONSUMABLE - HOMEBOUND	0.00	0.00			8,399		142
Total	Supplies/Supply Backorders	0.00	0.00	600	683	18,284	59	1,134
Total	HHI-HOME & HOSP INSTR	8.00	8.00	876,587	882,364	858,984	855,991	817,275

BU600
PBI-POSITIVE BEHAV INTRVN SUPP

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 642

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
SD1-0-S-PBI-XX-ESAD2800	PBIS PROGRAM SUPERVISOR I - STAFF DEV	0.00	0.00						(11,586)
SDV-0-0-PBI-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	0.00	0.00						5,591
Total	Position Salaries	0.00	0.00						(5,994)
Position Benefits									
DWC-0-0-PBI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00						(2,589)
Total	Position Benefits	0.00	0.00						(2,589)
Other Wages									
SD1-0-S-PBI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	35,000	50,000	56,339		49,337	
SD1-0-S-PBI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					225	73,728
Total	Other Wages	0.00	0.00	35,000	50,000	56,339		49,563	73,728
Other Benefits									
DWC-0-0-PBI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	18,830	26,650	27,212		23,939	31,850
Total	Other Benefits	0.00	0.00	18,830	26,650	27,212		23,939	31,850
Purchased Services									
SD1-0-S-PBI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	5,000	7,000	6,000		5,801	
SD1-0-S-PBI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	500	500			389	
SD1-0-S-PBI-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			5,000		397	
SD1-0-0-PBI-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	500	500			164	
SD1-0-S-PBI-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000	8,450	5,000		5,431	
SD1-0-S-PBI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00						6,730
SD1-0-S-PBI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00						555
SD1-0-S-PBI-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00						(6,729)
SD1-0-S-PBI-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00			1,000		720	
SD1-0-S-PBI-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00						10,935
Total	Purchased Services	0.00	0.00	11,000	16,450	17,000		12,903	11,491
Supplies/Supply Backorders									
SD1-0-S-PBI-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,000	10,000	6,000		5,003	
SD1-0-S-PBI-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					1,024	8,728
Total	Supplies/Supply Backorders	0.00	0.00	2,000	10,000	6,000		6,028	8,728
Other Objects									
SD1-0-S-PBI-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00	1,000				300	
Total	Other Objects	0.00	0.00	1,000				300	
Total	PBI-POSITIVE BEHAV INTRVN SUPP	0.00	0.00	67,830	103,100	106,551		92,734	117,215

110 - 643

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SAP-0-0-SAP-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SCH AGE P	1.00	0.00		81,329	79,841	81,429	79,840
SAP-0-0-SAP-XX-ESAD1698	SPEC ED PROG SUPV I - 10 MO ES - SCH AGE	0.00	1.00	81,472				
NRR-0-0-SAP-XX-ESCA4044	SCHOOL NURSE - NURSE REG	3.00	3.00	184,458	184,158	175,377	91,637	110,299
SAP-0-0-SAP-XX-ESTC5105	TEACHER - SCH AGE P	1.00	0.00		59,437	52,300	37,653	53,881
SAP-0-0-SAP-XX-ESTC6200	TEACHER - SPEC CAL - SCH AGE P	0.00	1.00	59,581				
GDC-0-0-SAP-XX-ESTC5105	TEACHER - GUIDANCE	1.00	0.00		48,324	44,700	48,387	45,575
GDC-0-0-SAP-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	0.00	1.00	46,000				
SSW-0-0-SAP-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00				29,814	65,427
SSW-0-0-SAP-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	1.00	1.00	56,600	70,930	63,229		
SAP-0-0-SAP-XX-ESEA5706	PARA EDUC ASST - SCH AGE P	1.50	0.00		39,211	38,330	38,984	38,116
SAP-0-0-SAP-XX-ESEA5720	PARA ED ASST-SPEC CAL - SCH AGE P	0.00	1.50	39,368				
CBB-0-0-SAP-XX-EESC0000	COSATA-PS - CHGBK/BBK	0.00	0.00				125,870	78,704
Total	Position Salaries	8.50	8.50	467,479	483,389	453,777	453,777	471,844
Position Benefits								
DWC-0-0-SAP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	251,503	257,646	219,174	219,174	203,836
Total	Position Benefits	0.00	0.00	251,503	257,646	219,174	219,174	203,836
Other Wages								
SAP-0-0-SAP-XX-EWST0000	SUBSTITUTE TEACHER - SCH AGE P	0.00	0.00			1,200		
Total	Other Wages	0.00	0.00			1,200		
Other Benefits								
DWC-0-0-SAP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			579		
Total	Other Benefits	0.00	0.00			579		
Purchased Services								
SAP-0-0-SAP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH AGE P	0.00	0.00	1,000	2,000	4,000	1,616	1,933
SAP-0-0-SAP-XX-ECTS0000	CONTRACT SERVICES - SCH AGE P	0.00	0.00			5,000	508	
FLD-0-0-SAP-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	1,000	1,000	4,000		
Total	Purchased Services	0.00	0.00	2,000	3,000	13,000	2,124	1,933
Supplies/Supply Backorders								
SAP-0-0-SAP-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - SCH AGE P	0.00	0.00			3,000		
SAP-0-0-SAP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00			19,554	2,180	170
SAP-0-0-SAP-XX-ECPU0000	COMPUTERS - SCH AGE P	0.00	0.00	4,500	4,834	6,819	5,236	
SAP-0-0-SAP-XX-ENTB0000	NON-TEXT BOOKS - SCH AGE P	0.00	0.00			5,000		
SAP-0-0-SAP-XX-ESWR0000	SOFTWARE-PROGRAMMED - SCH AGE P	0.00	0.00			2,000		
Total	Supplies/Supply Backorders	0.00	0.00	4,500	4,834	36,373	7,416	170
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	SAP-PREGNANT & PARENTING YTH	8.50	8.50	725,482	748,869	724,103	682,492	677,783

110 - 650

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
SSU-0-0-SWT-XX-ESAD1877	SPEC ED PROG SUPVR I - SPVR EXED	1.00	1.00	97,503	97,359	95,638	105,623	96,364	
SST-0-0-SWT-XX-ESTC4400	EMPLOYMENT TRAINING SPEC - SP ED SPC	5.00	5.00	409,010	408,293	401,500	378,821	397,810	
SST-0-0-SWT-XX-ESTC5105	TEACHER - SP ED SPC	11.00	0.00		704,001	705,430	616,333	631,545	
SST-0-0-SWT-XX-ESTC6200	TEACHER - SPEC CAL - SP ED SPC	0.00	11.00	705,694					
SSU-0-0-SWT-XX-ESTC4400	EMPLOYMENT TRAINING SPEC - SPVR EXED	0.00	0.00					7,601	
SSW-0-0-SWT-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.25	0.25	20,437	14,040	12,837	14,040	13,496	
SST-0-0-SWT-XX-ESEA5706	PARA EDUC ASST - SP ED SPC	22.50	0.00		586,116	572,873	431,614	546,545	
SST-0-0-SWT-XX-ESEA5720	PARA ED ASST-SPEC CAL - SP ED SPC	0.00	22.50	585,585					
SPM-0-0-SWT-XX-ESHK4037	HANDICAPPED CHILD ASST - MULTI CAT AIDE	0.75	0.00		20,073	19,790	20,072	19,789	
SPM-0-0-SWT-XX-ESHK4052	HANDCP CHILD ASST - MULTI CAT AIDE	0.00	0.75	20,154					
Total	Position Salaries	40.50	40.50	1,838,383	1,829,882	1,808,068	1,566,506	1,713,152	
Position Benefits									
DWC-0-0-SWT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	989,050	975,327	873,297	756,622	740,081	
Total	Position Benefits	0.00	0.00	989,050	975,327	873,297	756,622	740,081	
Other Wages									
SST-0-0-SWT-XX-EWPE9122	STUDENT EMPLOYEES - SP ED SPC	0.00	0.00	39,500	39,500	39,500	44,592	53,774	
SST-0-0-SWT-XX-EWPT0000	PT CERTIFICATED - SP ED SPC	0.00	0.00			8,500	616	52	
SST-0-0-SWT-XX-EWST5300	SUBSTITUTE TEACHER - SP ED SPC	0.00	0.00			35,000			
SST-0-0-SWT-XX-EWPO0000	PART-TIME OTHER - SP ED SPC	0.00	0.00				181	44	
Total	Other Wages	0.00	0.00	39,500	39,500	83,000	45,390	53,871	
Other Benefits									
DWC-0-0-SWT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	21,251	21,054	40,089	21,923	23,272	
Total	Other Benefits	0.00	0.00	21,251	21,054	40,089	21,923	23,272	
Purchased Services									
SST-0-0-SWT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SP ED SPC	0.00	0.00		1,400	29,000	18,362	17,644	
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	3,493	
SST-0-0-SWT-XX-EDUP0000	DUPLICATING/PRINTING - SP ED SPC	0.00	0.00			400	487	216	
SST-0-0-SWT-XX-EGSV0000	GENERAL SERVICE - SP ED SPC	0.00	0.00				2,627	2,460	
SST-0-0-SWT-XX-EPPT0000	PUPIL TRANSPORTATION - SP ED SPC	0.00	0.00		3,000	3,000	2,430	4,545	
SST-0-0-SWT-XX-ETEL0000	TELEPHONE - SP ED SPC	0.00	0.00		1,000	3,000	6,298	7,928	
SST-0-0-SWT-XX-ETRV0000	TRAVEL - OUT OF TOWN - SP ED SPC	0.00	0.00				361	175	
Total	Purchased Services	0.00	0.00		5,400	35,400	33,925	36,463	
Supplies/Supply Backorders									
SS2-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00				436	331	
SST-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00			62,282	11,008	8,359	
SSW-0-0-SWT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00				12		
SST-0-0-SWT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SP ED SPC	0.00	0.00					1,725	
SS2-0-0-SWT-XX-EFOD0000	FOOD - SCH TO WK	0.00	0.00				4,278	6,882	
SST-0-0-SWT-XX-EFOD0000	FOOD - SP ED SPC	0.00	0.00	110,000	110,000	141,159	106,120	99,125	
SSW-0-0-SWT-XX-EFOD0000	FOOD - SOCI WORK	0.00	0.00				5,227		
Total	Supplies/Supply Backorders	0.00	0.00	110,000	110,000	203,441	127,083	116,424	
Capital Expenses									
SST-0-0-SWT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SP ED SPC	0.00	0.00				268	745	
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	745	
Total	SWT-SCH/WORK TRANS	40.50	40.50	2,998,184	2,981,163	3,043,295	2,560,114	2,684,011	

For 2019

110 - 652

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SAM-P-A-OFC-XX-ESPR5000	PRINCIPAL I - ELEM TRAD (12T) - SCH ADMIN	13.00	15.00	1,563,450	1,377,740	1,209,240	1,230,385	1,181,579
SAM-P-A-OFC-XX-ESPR5001	PRINCIPAL II - ELEM TRAD (13T) - SCH	42.00	41.00	4,273,430	4,451,160	4,222,340	4,176,356	4,383,571
SAM-P-A-OFC-XX-ESPR5002	PRINCIPAL III - ELEM TRAD(14T) - SCH	7.00	6.00	625,380	741,860	705,390	566,006	832,030
SAM-P-A-OFC-XX-ESPR5003	PRINCIPAL II - ELEM TRAD (13T) - SCH	19.00	19.00	1,980,370	1,989,990	1,713,090	1,795,273	1,734,179
SAM-P-A-OFC-XX-ESPR5004	PRINCIPAL I - M/CW/K8 (14T) - SCH ADMIN	12.00	12.00	1,250,760	1,271,760	1,713,090	1,896,607	1,628,825
SAM-P-A-OFC-XX-ESPR5006	PRINCIPAL I SM HS/MS/K8 (14A) - SCH ADMIN	7.00	7.00	822,990	812,700	1,011,600	935,170	833,852
SAM-M-A-OFC-XX-ESPR5009	PRINCIPAL I - TRAD (14A) - SCH ADMIN	1.00	1.00	117,570	116,100	224,800	156,502	228,711
SAM-H-A-OFC-XX-ESPR5010	PRINCIPAL I - SM HS TRAD (14A) - SCH	2.00	1.00	117,570	222,080	112,400	92,290	134,200
SAM-P-A-OFC-XX-ESPR5011	PRINCIPAL I - SM HS ES (14A) - SCH ADMIN	1.00	1.00	117,570	116,100	112,400	28,632	110,803
SAM-H-A-OFC-XX-ESPR5017	PRINCIPAL I - SM HS ARTS (14A) - SCH	1.00	1.00	117,570	116,100	112,400	129,343	124,924
SAM-H-A-OFC-XX-ESPR5019	PRINCIPAL II - HS (15A) - SCH ADMIN	12.00	11.00	1,293,270	1,409,534	1,236,400	1,189,083	1,361,356
SAM-P-A-OFC-XX-ESPR5033	PRINCIPAL-MIDDLE ES (13T) - SCH ADMIN	3.00	4.00	416,920	317,940			
SAM-P-A-OFC-XX-ESPR5044	PRINCIPAL-ES (14T) - SCH ADMIN	7.00	7.00	729,610	741,860			
SAM-L-A-OFC-XX-ESPR6032	PRINCIPAL-ELEM ES (12T) - SCH ADMIN	1.00	1.00	104,230	105,980			
SAM-P-A-OFC-XX-ESPR7300	PRINCIPAL II- ELEM YR RD (13T) - SCH	0.00	0.00			302,310	318,606	308,384
SAM-P-A-OFC-XX-ESPR7301	PRINCIPAL III - ELEM YR (14T) - SCH ADMIN	0.00	0.00			201,540	222,177	218,354
SAM-L-A-OFC-XX-ESPR7305	PRINCIPAL I - ELEM YR (12T) - SCH ADMIN	0.00	0.00			100,770	105,912	104,468
SAM-P-A-OFC-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	29.00	28.00	2,371,600	2,388,150	2,801,750	2,988,047	2,946,589
SAM-M-A-OFC-XX-ESAP5015	ASST PRIN II - MS TRAD (11C) - SCH ADMIN	0.00	0.00			1,144,715	1,016,806	1,135,457
SAM-H-A-OFC-XX-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	1.00	0.00		82,350		74,824	
SAM-P-A-OFC-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - SCH ADMIN	0.00	0.00			2,961,850	3,744,052	3,648,527
SAM-P-A-OFC-XX-ESAP5026	ASST PRIN III - HS ES (12C) - SCH ADMIN	51.00	54.00	4,573,800	4,199,850	880,550	933,422	678,172
SAM-M-A-OFC-XX-ESAP6035	ASST PRINCIPAL MID SCH ES - SCH ADMIN	15.00	16.00	1,355,200	1,235,250			
SAM-P-A-OFC-XX-ESAP6037	ASST PRINC- DIS ELEM SC I ES - SCH ADMIN	6.00	3.00	254,100	494,100			
SAM-P-A-OFC-XX-ESAP7302	ASST PRIN I ELEM -YR RND (10C) - SCH	0.00	0.00			160,100	314,417	540,870
SAM-P-A-OFC-XX-ESAP7325	ASST PRIN HS III - YR RD (12C) - SCH	0.00	0.00			160,100	169,699	
SAM-H-A-OFC-XX-ESCA9999	TO BE DETERMINED - SCH ADMIN	0.00	5.00	415,000				
SAM-P-A-OFC-XX-ESCL3417	SCH SECRETARY I HRLY 10 MO - SCH ADMIN	0.50	0.50	12,935	15,715		493	1,018
SAM-H-A-OFC-XX-ESCL5767	SCH SEC I-DP (ES) 10 MO - SCH ADMIN	1.00	1.00	26,730	32,160			
SAM-P-A-OFC-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	41.43	43.43	1,160,884	1,147,500	211,680	255,005	203,936
SAM-P-A-OFC-XX-ESCL5858	SCHOOL SECRETARY I(11 MO) TRAD - SCH	91.00	92.00	2,858,440	2,734,130			
SAM-P-A-OFC-XX-ESCL5859	SCHOOL SECRETARY I (11 MO) ES - SCH ADMIN	8.00	8.00	248,560	240,240			
SAM-M-A-OFC-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	23.00	22.00	770,880	797,870	929,563	928,875	759,387
SAM-P-A-OFC-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	46.00	51.00	1,363,230	1,259,930	4,551,120	4,146,507	4,038,764
SAM-M-A-OFC-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SCH ADMIN	10.00	9.00	337,680	373,700	407,330	342,373	381,096
SAM-P-A-OFC-XX-ESCL5869	HEAD SECRETARY (10 MO) - SCH ADMIN	14.00	5.00	141,700	440,020	618,800	536,120	646,877
SAM-M-A-OFC-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - SCH ADMIN	3.00	4.00	158,720	123,000	116,460	109,884	111,506
SAM-H-A-OFC-XX-ESCL5877	SCH SEC I DATA PROC 10 MO - SCH ADMIN	0.00	0.00			31,170	32,172	31,611
SAM-P-A-OFC-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	20.00	18.00	714,240	820,000	504,660	507,969	508,434
SAM-H-A-OFC-XX-ESCL5880	SCHOOL SECRETARY III(12MO) - SCH ADMIN	3.00	2.00	99,260	148,320	95,560	103,614	103,260
SAM-P-A-OFC-XX-ESCL6400	SCHOOL SECRETARY I YR RND - SCH ADMIN	0.00	0.00			290,352	298,869	257,518
SAM-P-A-OFC-XX-ESCL6401	ELEM HEAD SECRT - SCH ADMIN	1.00	0.00		31,430	61,880	62,625	62,779
SAM-P-A-OFC-XX-ESCL6402	SCH SEC I-DP-10 MS (YR) - SCH ADMIN	0.00	0.00			31,170		9,696
GEN-L-I-OFC-XX-ESTC5105	TEACHER - GEN SCH	3.85	5.20	312,936	233,195			
KG4-J-I-OFC-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	0.00				7,117	23,961
ART-P-I-OFC-XX-ESTC5105	TEACHER - ART	0.60	0.60	36,108	36,342			
RDG-P-I-OFC-XX-ESTC5105	TEACHER - READING	1.00	1.40	84,252	60,570	59,320	76,057	73,324
FLG-P-I-OFC-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00				14,226	38,556
MTH-M-I-OFC-XX-ESTC6200	TEACHER - SPEC CAL - MATH	0.40	0.40	24,072	24,228			
SCN-H-I-OFC-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	0.00	0.40	24,072				
DII-L-I-OFC-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00			59,320	30,168	46,535
DII-L-I-OFC-XX-ESTC5106	PERMIT TEACHER - DIR/IMP	0.00	0.00				23,179	
DII-H-S-OFC-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.00	0.40	24,072				
SAM-M-A-OFC-XX-ESTC5105	TEACHER - SCH ADMIN	0.00	0.00				36,361	
SAM-L-A-OFC-XX-ESTC5140	TEACHER IN-CHARGE - SCH ADMIN	1.00	1.00	65,712	65,970	141,160	126,050	123,313
SAM-L-A-OFC-XX-ESTC6240	TEACHER IN-CHARGE (ES) - SCH ADMIN	2.00	4.00	291,360	145,970	70,580	81,130	75,798
SAM-H-A-OFC-XX-ESTC7240	TEACHER IN-CHARGE YR RND - SCH ADMIN	0.00	0.00			69,700	57,488	140,460
SAM-H-A-OFC-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - SCH ADMIN	1.00	1.00	72,840	45,400			

BU600
OFC-SCHOOL OFFICE STAFF

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 652

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
GEN-P-I-OFC-XX-ESEA5706	PARA EDUC ASST - GEN SCH	8.88	8.25	211,200	226,618	56,094	43,416	14,918
GEN-L-I-OFC-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	0.00	0.75	15,360				
PRT-L-S-OFC-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	0.12	0.00		3,062			
DWC-0-0-OFC-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00					218
Total	Position Salaries	510.78	512.33	31,555,633	31,195,974	29,392,754	29,903,328	29,787,834
Position Benefits								
DWC-0-0-OFC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	16,976,905	16,621,585	14,196,717	14,443,307	12,868,344
Total	Position Benefits	0.00	0.00	16,976,905	16,621,585	14,196,717	14,443,307	12,868,344
Other Wages								
SAM-P-A-OFC-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00					5,120
SAM-H-A-OFC-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00					2,733
SAM-P-A-OFC-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00				26,037	6,010
SAM-P-A-OFC-XX-EWLT9530	L.T.E. NO PENSION - SCH ADMIN	0.00	0.00					24,244
SAM-P-A-OFC-XX-EWPO0000	PART-TIME OTHER - SCH ADMIN	0.00	0.00				17,402	7,074
Total	Other Wages	0.00	0.00				43,440	45,182
Other Benefits								
DWC-0-0-OFC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					3,636
DWC-0-0-OFC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				20,981	9,045
Total	Other Benefits	0.00	0.00				20,981	12,682
Purchased Services								
GN6-0-0-OFC-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00		41,851			
SAM-P-A-OFC-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00				592,051	642,205
SAM-M-A-OFC-XX-EDUP0000	DUPLICATING/PRINTING - SCH ADMIN	0.00	0.00				731	
SAM-P-A-OFC-XX-EOSV0000	OPTIONAL SERVICES - SCH ADMIN	0.00	0.00					786
SAM-P-A-OFC-XX-EPPT0000	PUPIL TRANSPORTATION - SCH ADMIN	0.00	0.00					734
SAM-P-A-OFC-XX-ETCS0000	TRANSFER TO CESA - SCH ADMIN	0.00	0.00				16,118	124
Total	Purchased Services	0.00	0.00		41,851		608,901	643,851
Supplies/Supply Backorders								
SAM-P-A-OFC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00				18,549	2,463
Total	Supplies/Supply Backorders	0.00	0.00				18,549	2,463
Other Objects								
DWC-0-0-OFC-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	13,242	(199,904)	129,836		
Total	Other Objects	0.00	0.00	13,242	(199,904)	129,836		
Total	OFC-SCHOOL OFFICE STAFF	510.78	512.33	48,545,780	47,659,506	43,719,307	45,038,510	43,360,358

BU600
SRT-CREDIT RECOVERY

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 653

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
GSP-0-S-SRT-XX-ESAD3015	ADMIN ASST I - GENERAL SUPPORT	0.00	0.00							(10,703)
IMP-0-0-SRT-XX-ESAD0851	INTERNSHIP COORDINATOR II - IMPV INST	0.00	0.30	18,343						
IMP-0-0-SRT-XX-ESAD0995	PROGRAM SPECIALIST III - IMPV INST	1.00	1.00	85,759	85,616	83,224	86,969	88,295		
IMP-0-0-SRT-XX-ESAD1057	COORD II-SCHOOL GUIDANCE - IMPV INST	0.00	1.00	89,000						
IMP-0-0-SRT-XX-ESCA3039	PLANNING ASSOCIATE I - IMPV INST	0.00	0.00			61,000	47,168	17,285		
IMP-0-0-SRT-XX-ESTC6200	TEACHER - SPEC CAL - IMPV INST	0.00	10.00	601,800						
Total	Position Salaries	1.00	12.30	794,902	85,616	144,224	134,137	94,877		
Position Benefits										
DWC-0-0-SRT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	427,657	45,633	69,660	64,788	40,987		
Total	Position Benefits	0.00	0.00	427,657	45,633	69,660	64,788	40,987		
Other Wages										
AGP-0-I-SRT-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00		150,000	120,000	41,513	506,486		
GED-0-I-SRT-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00		139,169	120,000	457,991	359,760		
GSP-0-S-SRT-XX-EWPT0000	PT CERTIFICATED - GENERAL SUPPORT	0.00	0.00			15,000		11,882		
APT-0-I-SRT-XX-EWPT0000	PT CERTIFICATED - ALT PRG T	0.00	0.00	40,000	150,000		310,060	175,229		
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					
Total	Other Wages	0.00	0.00	70,000	469,169	255,000	830,905	1,053,359		
Other Benefits										
DWC-0-0-SRT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,500	4,500		3,201			
DWC-0-0-SRT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	21,520	234,077	123,165	391,019	455,051		
Total	Other Benefits	0.00	0.00	26,020	238,577	123,165	394,220	455,051		
Purchased Services										
AGP-0-I-SRT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PDG/AGENCY	0.00	0.00	4,000	3,000	1,000		59		
AGP-0-I-SRT-XX-ECTS0000	CONTRACT SERVICES - PDG/AGENCY	0.00	0.00			100,000		1,316		
AGP-0-I-SRT-XX-ECTV0000	CONTRACT SERVICES - PDG/AGENCY	0.00	0.00			1,400,000				
AGP-0-I-SRT-XX-EDUP0000	DUPLICATING/PRINTING - PDG/AGENCY	0.00	0.00	9,000	5,000		286	5,587		
AGP-0-I-SRT-XX-EPPT0000	PUPIL TRANSPORTATION - PDG/AGENCY	0.00	0.00	14,106	6,000	60,000		198,337		
AGP-0-I-SRT-XX-ETRV0000	TRAVEL - OUT OF TOWN - PDG/AGENCY	0.00	0.00	5,000	3,000	1,000	2,316	1,901		
GED-0-I-SRT-XX-ECTV0000	CONTRACT SERVICES - HIGH SCH EQUIV	0.00	0.00	65,000	90,000	200,524	62,600	90,930		
GED-0-I-SRT-XX-EPPT0000	PUPIL TRANSPORTATION - HIGH SCH EQUIV	0.00	0.00	10,000	120,000		7,450	120,232		
GED-0-I-SRT-XX-ETRV0000	TRAVEL - OUT OF TOWN - HIGH SCH EQUIV	0.00	0.00	6,000	6,000	2,000				
GSP-0-S-SRT-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	390,000	391,000		21,293	391,748		
Total	Purchased Services	0.00	0.00	503,106	624,000	1,764,524	93,946	810,112		
Supplies/Supply Backorders										
AGP-0-I-SRT-XX-ESUP0000	SUPPLIES-CONSUMABLE - PDG/AGENCY	0.00	0.00		50,000	1,000	6,389	49,720		
GED-0-I-SRT-XX-ESUP0000	SUPPLIES-CONSUMABLE - HIGH SCH EQUIV	0.00	0.00	10,000	6,500		2,898	6,306		
APT-0-I-SRT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ALT PRG T	0.00	0.00				70			
Total	Supplies/Supply Backorders	0.00	0.00	10,000	56,500	1,000	9,358	56,026		
Capital Expenses										
Total	Capital Expenses	0.00	0.00							
Total	SRT-CREDIT RECOVERY	1.00	12.30	1,831,685	1,519,495	2,357,573	1,527,357	2,510,415		

BU600
SBD-ADVANCED STUDIES

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 654

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
DII-0-S-SBD-XX-ESCL5879	SCHOOL SECRETARY II - DIR/IMP	0.00	0.50	22,061				
DII-0-S-SBD-XX-ESTC5155	LITERACY COACH - DIR/IMP	1.00	1.00	77,844	77,702			
Total	Position Salaries	1.00	1.50	99,905	77,702			
Position Benefits								
DWC-0-0-SBD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	53,749	41,415			
Total	Position Benefits	0.00	0.00	53,749	41,415			
Other Wages								
GEN-0-I-SBD-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00	15,000			428	90
SDV-0-S-SBD-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	67,000	67,000	67,350	73,208	90,127
SDV-0-S-SBD-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					1,000
GEN-0-I-SBD-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00	1,000			314	315
SDV-0-S-SBD-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - STAFF DEV	0.00	0.00	1,000	60,000	183,733	757	
Total	Other Wages	0.00	0.00	84,000	127,000	251,083	74,708	91,534
Other Benefits								
DWC-0-0-SBD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	45,192	67,691	121,273	36,084	39,542
Total	Other Benefits	0.00	0.00	45,192	67,691	121,273	36,084	39,542
Purchased Services								
GEN-0-I-SBD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	10,000	1,000			141
GEN-0-I-SBD-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	1,000			153	
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			28
SDV-0-S-SBD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					4,458
SDV-0-S-SBD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	360,000	360,000		367,233	332,116
SDV-0-S-SBD-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00					34
SDV-0-S-SBD-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	21,992			21,404	94,341
Total	Purchased Services	0.00	0.00	392,992	361,050		390,403	431,119
Supplies/Supply Backorders								
GEN-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	35,000	25,000		15,802	27,431
ENG-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - ENGLISH	0.00	0.00	150,000	175,000	174,985	83,895	7,472
MTH-0-I-SBD-XX-ESUP0000	SUPPLIES-CONSUMABLE - MATH	0.00	0.00	150,000	150,000	149,500	9,494	3,191
Total	Supplies/Supply Backorders	0.00	0.00	335,000	350,000	324,485	109,191	38,094
Other Objects								
DII-0-S-SBD-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - DIR/IMP	0.00	0.00		10,000			4,934
Total	Other Objects	0.00	0.00		10,000			4,934
Total	SBD-ADVANCED STUDIES	1.00	1.50	1,010,838	1,034,858	696,841	610,388	605,225

BU600
SCS-SOCIAL WORK PAR/COMM SERV

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 660

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SSW-0-0-SCS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	1.60	103,296	128,670	144,402	207,404	138,281
SSW-0-0-SCS-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.00					
Total	Position Salaries	2.00	1.60	103,296	128,670	144,402	207,404	138,281
Position Benefits								
DWC-0-0-SCS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	55,573	68,581	69,746	100,176	59,737
Total	Position Benefits	0.00	0.00	55,573	68,581	69,746	100,176	59,737
Purchased Services								
SSW-0-0-SCS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00		500	500	1,516	392
SSW-0-0-SCS-XX-ECTS0000	CONTRACT SERVICES - SOCI WORK	0.00	0.00					632
SSW-0-0-SCS-XX-EDUP0000	DUPLICATING/PRINTING - SOCI WORK	0.00	0.00				963	935
SDV-0-0-SCS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	750	1,500	1,500		
SDV-0-0-SCS-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	500	1,000	1,000	935	1,925
SDV-0-0-SCS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				854	216
SSU-0-0-SCS-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00				26	
Total	Purchased Services	0.00	0.00	1,250	3,000	3,000	4,294	4,103
Supplies/Supply Backorders								
SSW-0-0-SCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	9,000	9,011	13,000	13,827	12,002
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	9,011	13,000	13,919	12,002
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	SCS-SOCIAL WORK PAR/COMM SERV	2.00	1.60	169,119	209,262	230,148	325,794	214,124

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

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 661

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SSU-0-0-SEM-XX-ESAD1114	COMPLIANCE & MONITORING MGR II - SPVR	0.00	0.00			110,394	16,413	111,768
SSU-0-0-SEM-XX-ESAD1828	EX ED MGMT SYS SUPVR I - SPVR EXED	0.00	0.00					(4,438)
TSV-0-0-SEM-XX-ESCA1626	DATA BASE SPECIALIST I - TECH SERV	0.00	0.00				91,325	47,308
TSV-0-0-SEM-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	0.00	0.00				76,431	38,314
TSV-0-0-SEM-XX-ESCA2606	DATA BASE SPECIALIST - TECH SERV	0.00	0.00			85,366		39,136
TSV-0-0-SEM-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	0.00	0.00			73,851		36,034
TSV-0-0-SEM-XX-ESCA2640	TECH SUPPORT ANALYST - TECH SERV	0.00	0.00					2,018
SSU-0-0-SEM-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SPVR EXED	0.00	0.00					(2,133)
Total	Position Salaries	0.00	0.00			269,611	184,170	268,009
Position Benefits								
DWC-0-0-SEM-XX-EEB0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			130,222	88,954	115,780
Total	Position Benefits	0.00	0.00			130,222	88,954	115,780
Purchased Services								
SSU-0-0-SEM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00			600	299	336
Total	Purchased Services	0.00	0.00			600	299	336
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			400,433	273,423	384,126

BU600
 ADA-ADA COMPLIANCE

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

For 2019

110 - 662

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
GSP-0-0-ADA-XX-ESEA5720	PARA ED ASST-SPEC CAL - GENERAL SUPPORT	0.00	0.88	25,700				
Total	Position Salaries	0.00	0.88	25,700				
Position Benefits								
DWC-0-0-ADA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	13,827				
Total	Position Benefits	0.00	0.00	13,827				
Purchased Services								
GSP-0-0-ADA-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	60,473				
Total	Purchased Services	0.00	0.00	60,473				
Total	ADA-ADA COMPLIANCE	0.00	0.88	100,000				

110 - 663

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
SXA-0-0-SES-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - EX ED	0.00	0.00					18,154	437,860
OIS-0-0-SES-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	2.00	2.00	114,318	118,979	126,890	108,333	63,540	
SSU-0-0-SES-XX-ESCA0318	NURSING COORDINATOR III - SPVR EXED	1.00	1.00	73,226	77,856	77,144	14,533		
SSU-0-0-SES-XX-ESCA1129	PLANNING ASSISTANT III - SPVR EXED	0.00	0.00				17,147		
CDV-0-0-SES-XX-ESTC5105	TEACHER - CURR DEV	1.00	0.00		67,485				
OTS-0-0-SES-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	20.00	20.00	1,124,600	1,137,264	1,125,500	1,127,837	1,142,179	
PTS-0-0-SES-XX-ESOT6040	PHYSICAL THERAPIST 04 - PHY THRPY	12.00	12.00	815,844	815,018	717,728	816,357	809,121	
PTS-0-0-SES-XX-ESOT6060	PHYSICAL THERAPIST - PHY THRPY	0.00	0.00			65,248			
SSW-0-0-SES-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.40	0.00		161,965	337,290	337,116	322,225	
SSW-0-0-SES-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00			32,826	6,997	56,603	
SSW-0-0-SES-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	4.20	2.35	165,125	275,822	32,826			
SS3-0-0-SES-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	4.25	283,309					5,663
PSY-0-0-SES-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			638,359	563,376	670,738	
PSY-0-0-SES-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00			71,395	16,887	19,221	
PSY-0-0-SES-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	1.00	0.60	48,056	83,517				
SPL-0-0-SES-XX-ESEA5706	PARA EDUC ASST - SPCH/LNG	0.00	0.00						4,443
OIS-0-0-SES-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	6.38	6.38	232,966	248,871	244,635			
SPN-0-0-SES-XX-ESHC4045	NURSING ASSOCIATE - SCH NRS ASC SPED	0.00	0.00				284,927	288,863	
Total	Position Salaries	49.98	48.58	2,857,444	2,986,777	3,469,841	3,311,668	3,820,461	
Position Benefits									
DWC-0-0-SES-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,537,305	1,591,952	1,675,932	1,599,535	1,650,439	
Total	Position Benefits	0.00	0.00	1,537,305	1,591,952	1,675,932	1,599,535	1,650,439	
Other Wages									
PSY-0-0-SES-XX-EWLT9530	L.T.E. NO PENSION - PSYCH SRV	0.00	0.00				3,510	1,250	
Total	Other Wages	0.00	0.00				3,510	1,250	
Other Benefits									
DWC-0-0-SES-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				526	187	
Total	Other Benefits	0.00	0.00				526	187	
Purchased Services									
OIS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ORTHO IMP	0.00	0.00	1,000	1,000	1,000	861	642	
SSW-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00			1,000		9	
PSY-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	1,000	2,000	2,000	2,961	2,719	
PY1-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - PSYCH SRV	0.00	0.00	13,000	17,738	17,738	12,290	21,012	
OTS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OCCUP THR	0.00	0.00	7,500	10,000	10,000	11,311	8,971	
OTS-0-0-SES-XX-ECTS0000	CONTRACT SERVICES - OCCUP THR	0.00	0.00	6,883	6,883	57,390	13,635	108,011	
PTS-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PHY THRPY	0.00	0.00	2,500	5,000	5,000	5,371	5,602	
SSU-0-0-SES-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	1,000	1,000	3,000	234	914	
PIN-0-0-SES-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	4,000	4,000	4,000	7,450	4,750	
Total	Purchased Services	0.00	0.00	36,883	47,621	101,128	54,115	152,634	
Supplies/Supply Backorders									
PSY-0-0-SES-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - PSYCH SRV	0.00	0.00	10,000	15,000	15,000	17,953	12,890	
OIS-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - ORTHO IMP	0.00	0.00	6,000	8,000	8,000	11,731	8,337	
NRR-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE REG	0.00	0.00				20	5	
PSY-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - PSYCH SRV	0.00	0.00				335	9,669	
OPC-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OT/PT	0.00	0.00	500	1,000	10,821	5,447	5,256	
OTS-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OCCUP THR	0.00	0.00				554		
DTT-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	21,000	42,653	19,773	9,641	20,429	
SSU-0-0-SES-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	5,000	12,730	13,832	5,470	20,786	
OIS-0-0-SES-XX-ECPU0000	COMPUTERS - ORTHO IMP	0.00	0.00	1,000	2,964	5,964	74,800		
Total	Supplies/Supply Backorders	0.00	0.00	43,500	82,347	73,390	125,953	77,375	
Capital Expenses									
Total	Capital Expenses	0.00	0.00						

BU600
 SES-SP ED-ALLIED HEALTH

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

For 2019

110 - 663

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Total	SES-SP ED-ALLIED HEALTH	49.98	48.58	4,475,132	4,708,697	5,320,291	5,095,309	5,702,348

BU600
NEN-NON-MPS EEN SVCS

Milwaukee Public Schools

Requested Budget

For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 666

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
ECS-0-0-NEN-XX-ESTC5105	TEACHER - ERLY CHLD	3.00	0.00		232,498	222,600	232,613	75,809
ECS-0-0-NEN-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	0.00	3.00	232,929				
SPL-0-0-NEN-XX-ESTC5105	TEACHER - SPCH/LNG	2.30	0.00		137,375	153,601	172,819	130,425
SPL-0-0-NEN-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	0.00	1.90	113,540				
MCG-0-0-NEN-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00			59,320	21,510	
PSY-0-0-NEN-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.70	0.70	46,407	43,451	47,867	23,395	41,884
Total	Position Salaries	6.00	5.60	392,876	413,324	483,388	450,338	248,119
Position Benefits								
DWC-0-0-NEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	211,368	220,302	233,477	217,513	107,187
Total	Position Benefits	0.00	0.00	211,368	220,302	233,477	217,513	107,187
Other Wages								
Total	Other Wages	0.00	0.00					
Purchased Services								
SPL-0-0-NEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPCH/LNG	0.00	0.00				2,723	2,568
Total	Purchased Services	0.00	0.00				2,723	2,568
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Total	NEN-NON-MPS EEN SVCS	6.00	5.60	604,244	633,626	716,865	670,576	357,874

BU600
EBB-SPEC ED-OPTIONAL SRV

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 667

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SPL-0-0-EBB-XX-ESTC5105	TEACHER - SPCH/LNG	0.30	0.40	24,072	18,171	29,660	29,424	23,136
SSW-0-0-EBB-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.40	27,980		27,832	48,400	31,485
PSY-0-0-EBB-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00			55,992	1,600	23,186
PSY-0-0-EBB-XX-ESPS6001	PSYCHOLOGIST YEAR ROUND - PSYCH SRV	0.00	0.00				990	16,503
PSY-0-0-EBB-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	0.40	28,116				
Total	Position Salaries	0.30	1.20	80,168	18,171	113,484	80,415	94,311
Position Benefits								
DWC-0-0-EBB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	43,130	9,685	54,813	38,840	40,742
Total	Position Benefits	0.00	0.00	43,130	9,685	54,813	38,840	40,742
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	320	300	300		
SSW-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SOCI WORK	0.00	0.00	320		100		
PSY-0-0-EBB-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PSYCH SRV	0.00	0.00	320		100		
Total	Purchased Services	0.00	0.00	960	300	500		
Total	EBB-SPEC ED-OPTIONAL SRV	0.30	1.20	124,258	28,156	168,797	159,362	135,054

BU600
BLM-EQUITY ACCESS INCLUSION

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 670

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SSC-H-I-BLM-XX-ESTC5105	TEACHER - SOCIAL SC	3.00	0.00		166,874	169,128	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	0.00	1.00	55,030				
SSC-H-I-BLM-XX-ESTC7201	TEACHER-RESTORATIVE PRACTICE - SOCIAL SC	0.00	1.00	75,736			39,973	
Total	Position Salaries	3.00	2.00	130,766	166,874	169,128	130,199	
Position Benefits								
DWC-0-0-BLM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	70,352	88,944	81,688	62,886	
Total	Position Benefits	0.00	0.00	70,352	88,944	81,688	62,886	
Other Wages								
SDV-H-S-BLM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	75,000	113,833	119,886	46,476	
Total	Other Wages	0.00	0.00	75,000	113,833	119,886	46,476	
Other Benefits								
DWC-0-0-BLM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	40,350	60,674	57,904	22,448	
Total	Other Benefits	0.00	0.00	40,350	60,674	57,904	22,448	
Purchased Services								
GEN-0-I-BLM-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	6,000	6,000	6,000	1,200	
SDV-H-S-BLM-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	13,000	13,000	13,000	4,750	
SDV-H-S-BLM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000	10,000	10,000	24,671	
Total	Purchased Services	0.00	0.00	29,000	29,000	29,000	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	544	
SDV-H-S-BLM-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	35,101	5,880	5,880	1,327	
GEN-0-I-BLM-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00	10,000	10,000	10,000		
Total	Supplies/Supply Backorders	0.00	0.00	47,601	18,380	18,380	1,871	
Total	BLM-EQUITY ACCESS INCLUSION	3.00	2.00	393,069	477,705	475,986	294,504	

BU600
DED-MPS DRIVE

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 671

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
DRD-0-0-DED-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - DRIVER ED	0.75	0.75	53,321	52,168	68,328	77,629	
Total	Position Salaries	0.75	0.75	53,321	52,168	68,328	77,629	
Position Benefits								
DWC-0-0-DED-XX-EBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	28,687	27,806	33,003	37,494	
Total	Position Benefits	0.00	0.00	28,687	27,806	33,003	37,494	
Other Wages								
OGA-0-0-DED-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	2,200	2,200	36,260	8,217	
OGA-0-0-DED-XX-EWOT9911	OVERTIME - OTH GN AD	0.00	0.00				14,024	
DRD-0-0-DED-XX-EWPC0000	PART TIME CLERICAL - DRIVER ED	0.00	0.00			5,625		
DRD-0-0-DED-XX-EWPT0000	PT CERTIFICATED - DRIVER ED	0.00	0.00	1,586	1,586			
DRD-0-0-DED-XX-EWPT5265	PT DRIVERS ED INSTRUCTOR - DRIVER ED	0.00	0.00				785	
DRD-0-0-DED-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - DRIVER ED	0.00	0.00	52,000	52,000		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	45,525	29,094	
Other Benefits								
DWC-0-0-DED-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	31,971	31,674	21,988	14,052	
Total	Other Benefits	0.00	0.00	31,971	31,674	21,988	14,052	
Purchased Services								
DRD-0-0-DED-XX-ECTS0000	CONTRACT SERVICES - DRIVER ED	0.00	0.00	472,531	472,531	477,400	371,536	
DRD-0-0-DED-XX-EDUP0000	DUPLICATING/PRINTING - DRIVER ED	0.00	0.00	2,000	2,000	300	1,118	
DRD-0-0-DED-XX-EPST0000	POSTAGE - DRIVER ED	0.00	0.00			200		
Total	Purchased Services	0.00	0.00	474,531	474,531	477,900	372,655	
Supplies/Supply Backorders								
DRD-0-0-DED-XX-ESUP0000	SUPPLIES-CONSUMABLE - DRIVER ED	0.00	0.00	1,154	500	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	500	376	
Total	DED-MPS DRIVE	0.75	0.75	649,090	646,105	647,244	531,303	

For 2019

110 - 672

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
OGA-0-A-CAC-XX-ESAD0850	COLLEGE ACCESS COORDINATOR - OTH GN AD	1.00	1.00	87,335	90,680	85,000	86,253		
OGA-0-A-CAC-XX-ESCA1129	PLANNING ASSISTANT III - OTH GN AD	7.00	8.00	320,000	314,222	135,049	91,145		
SAM-0-A-CAC-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	1.00	1.00	32,455	38,483	42,181	32,971		
Total	Position Salaries	9.00	10.00	439,790	443,385	262,230	210,371		
Position Benefits									
DWC-0-0-CAC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	236,607	236,324	126,658	101,609		
Total	Position Benefits	0.00	0.00	236,607	236,324	126,658	101,609		
Other Wages									
OGA-0-A-CAC-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00				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	145,000	151,921		
GEN-0-I-CAC-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00				61,731		
Total	Other Wages	0.00	0.00	70,000	149,492	145,000	213,653		
Other Benefits									
DWC-0-0-CAC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				9,259		
DWC-0-0-CAC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	37,660	79,679	70,035	73,378		
Total	Other Benefits	0.00	0.00	37,660	79,679	70,035	82,637		
Purchased Services									
TCC-0-A-CAC-XX-ECTS0000	CONTRACT SERVICES - TECH/COMP	0.00	0.00	3,000	6,000	6,000	4,447		
GSP-0-S-CAC-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	2,000	3,500	3,500	2,486		
GSP-0-S-CAC-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00	10,000	10,000	10,000	4,358		
GSP-0-S-CAC-XX-EPST0000	POSTAGE - GENERAL SUPPORT	0.00	0.00	3,000	3,000	1,000	6,396		
GSP-0-S-CAC-XX-ETEL0000	TELEPHONE - GENERAL SUPPORT	0.00	0.00	3,000	3,000	3,000	3,062		
SDV-0-S-CAC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	4,000	3,719	3,719	1,076		
SDV-0-S-CAC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				349		
OGA-0-A-CAC-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00		(143,800)	1,200	1,325		
OGA-0-A-CAC-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	5,000	7,570	7,570	840		
BLD-0-A-CAC-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00			45,425	33,385		
BLD-0-A-CAC-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00			3,110	1,140		
BLD-0-A-CAC-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00			6,000	2,731		
FLD-H-S-CAC-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	10,000	13,755	4,645	2,884		
Total	Purchased Services	0.00	0.00	40,000	(93,256)	95,169	64,483		
Supplies/Supply Backorders									
SDV-0-S-CAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,000	12,325	14,385	9,224		
OGA-0-A-CAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	13,600	13,596	9,440	13,805		
TCC-0-A-CAC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	5,000			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				699		
Total	Supplies/Supply Backorders	0.00	0.00	23,600	25,921	23,825	27,001		
Capital Expenses									
OGA-0-A-CAC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00	3,000	145,425	734,006	580,173		
Total	Capital Expenses	0.00	0.00	3,000	145,425	734,006	580,173		
Other Objects									
Total	Other Objects	0.00	0.00						
Total	CAC-COLLEGE ACCESS CENTERS	9.00	10.00	850,657	986,970	1,456,923	1,279,929		

BU600
AMT-ASSESSMENT

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 675

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
SYS-0-0-AMT-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	1,675,600	1,648,590	1,648,590	994,287	
SYS-0-0-AMT-XX-EDUP0000	DUPLICATING/PRINTING - SYSTEMLGY	0.00	0.00				1,855	
Total	Purchased Services	0.00	0.00	1,675,600	1,648,590	1,648,590	996,142	
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Total	AMT-ASSESSMENT	0.00	0.00	1,675,600	1,648,590	1,648,590	996,142	

BU600
IMC-INSTRUMENTAL MUSIC

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 677

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
IMS-0-0-IMC-XX-ESCA3030	ADMIN ASST III - INST MSC	0.00	0.00					
IMS-0-0-IMC-XX-ESCA3625	INSTRUMENT SPECIALIST - INST MSC	0.00	0.00					(563)
IMP-0-0-IMC-XX-ESCL5865	SCHOOL SECRETARY I - IMPV INST	0.00	0.00					(19)
DWC-0-0-IMC-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00			(7,090)		
Total	Position Salaries	0.00	0.00			(7,090)		(582)
Position Benefits								
DWC-0-0-IMC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			(3,425)		(251)
Total	Position Benefits	0.00	0.00			(3,425)		(251)
Other Wages								
IMS-0-0-IMC-XX-EWOT0000	OVERTIME - INST MSC	0.00	0.00				1,609	
IMS-0-0-IMC-XX-EWPT0000	PT CERTIFICATED - INST MSC	0.00	0.00			8,000		6,793
IMS-0-0-IMC-XX-EWMI0000	MUSIC INSTRUCTOR - INST MSC	0.00	0.00	276,494	385,452	474,207	467,179	413,233
IMS-0-0-IMC-XX-EWMI5200	MUSIC INSTRUCTOR - INST MSC	0.00	0.00				791	1,092
IMS-0-0-IMC-XX-EWMI5202	MUSIC INSTRUCTOR - INST MSC	0.00	0.00				18,106	22,762
IMS-0-0-IMC-XX-EWLT9530	L.T.E. NO PENSION - INST MSC	0.00	0.00					480
IMS-0-0-IMC-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - INST MSC	0.00	0.00				1,124	199
Total	Other Wages	0.00	0.00	276,494	385,452	482,207	488,811	444,560
Other Benefits								
DWC-0-0-IMC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					72
DWC-0-0-IMC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	148,754	205,446	232,907	236,095	191,842
Total	Other Benefits	0.00	0.00	148,754	205,446	232,907	236,095	191,914
Purchased Services								
IMS-0-0-IMC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INST MSC	0.00	0.00	2,879	964	28,921	3,103	3,069
IMS-0-0-IMC-XX-ECTS0000	CONTRACT SERVICES - INST MSC	0.00	0.00		40,000	5,000	57,749	36,664
IMS-0-0-IMC-XX-EDUP0000	DUPLICATING/PRINTING - INST MSC	0.00	0.00		100		848	87
IMS-0-0-IMC-XX-EMTC0000	MAINTENANCE CONTRACTS - INST MSC	0.00	0.00	150,000	150,000	160,000	202,097	144,025
IMS-0-0-IMC-XX-EPPT0000	PUPIL TRANSPORTATION - INST MSC	0.00	0.00		5,000	5,000	8,384	(1,463)
IMS-0-0-IMC-XX-EPST0000	POSTAGE - INST MSC	0.00	0.00		100		10	45
IMS-0-0-IMC-XX-ETRV0000	TRAVEL - OUT OF TOWN - INST MSC	0.00	0.00		1,200	1,500	723	1,035
Total	Purchased Services	0.00	0.00	152,879	197,364	200,421	272,916	183,463
Supplies/Supply Backorders								
IMS-0-0-IMC-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - INST MSC	0.00	0.00		5,000	5,000		(3,837)
IMS-0-0-IMC-XX-ESUP0000	SUPPLIES-CONSUMABLE - INST MSC	0.00	0.00		30,000	35,000	10,031	30,572
IMS-0-0-IMC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - INST MSC	0.00	0.00		5,000	5,000		33,736
IMS-0-0-IMC-XX-EFOD0000	FOOD - INST MSC	0.00	0.00		1,000	500	751	1,103
Total	Supplies/Supply Backorders	0.00	0.00		41,000	45,500	10,783	61,574
Other Objects								
IMS-0-0-IMC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - INST MSC	0.00	0.00		1,500	9,000	3,807	1,055
Total	Other Objects	0.00	0.00		1,500	9,000	3,807	1,055
Total	IMC-INSTRUMENTAL MUSIC	0.00	0.00	578,127	830,762	959,520	1,012,414	881,734

BU600
AGN-AGENCY PRG NON-MPS

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 693

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
AGP-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - PDG/AGENCY	0.00	0.00					100,000
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				152	330
ARC-0-0-AGN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - AT RISK	0.00	0.00				1,046	1,464
ARC-0-I-AGN-XX-ECTS0000	CONTRACT SERVICES - AT RISK	0.00	0.00					1,537
ARC-0-I-AGN-XX-ECTV0000	CONTRACT SERVICES - AT RISK	0.00	0.00	8,633,712	8,269,839	9,069,859	8,615,076	9,163,122
Total	Purchased Services	0.00	0.00	8,633,712	8,269,839	9,069,859	8,608,923	9,266,455
Total	AGN-AGENCY PRG NON-MPS	0.00	0.00	8,633,712	8,269,839	9,069,859	8,608,923	9,266,455

110 - 694

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
ORC-0-0-MCO-XX-ESTC5130	TEACHER - OTH CURR	3.00	3.00	247,959	181,710	239,600	249,246	239,595
ORC-0-0-MCO-XX-ESEA5706	PARA EDUC ASST - OTH CURR	0.50	0.50	12,800	12,545	12,465	5,727	213
CBB-0-0-MCO-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(2,909)	12,255
Total	Position Salaries	3.50	3.50	260,759	194,255	252,065	252,065	252,065
Position Benefits								
DWC-0-0-MCO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	140,288	103,538	121,747	121,747	108,892
Total	Position Benefits	0.00	0.00	140,288	103,538	121,747	121,747	108,892
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	3,500	10,000	28,234	3,325	540
ORC-0-0-MCO-XX-ECTV0000	CONTRACT SERVICES - OTH CURR	0.00	0.00			681,870		23,415
ORC-0-0-MCO-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00	100	100	100		
Total	Purchased Services	0.00	0.00	3,600	10,100	710,204	3,325	23,955
Supplies/Supply Backorders								
ORC-0-0-MCO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00	215	224	8,020	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	1,000		
Total	Supplies/Supply Backorders	0.00	0.00	815	824	9,120	8,999	
Total	MCO-MILW CO COLLAB	3.50	3.50	407,000	311,783	1,093,136	388,068	384,912

For 2019

110 - 695

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
SAM-H-A-ALS-XX-ESPR5006	PRINCIPAL I SM HS/MS/K8 (14A) - SCH ADMIN	0.00	0.00							(820)
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-ESAP5022	ASST PRIN-SM HS - SCH ADMIN	0.00	0.00							55,419
SAM-H-A-ALS-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - SCH ADMIN	0.00	0.00				80,050		67,297	
SAM-H-A-ALS-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SCH ADMIN	1.00	1.00	26,730	27,300					
SAM-H-A-ALS-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	1.00	0.00		34,690	34,750		29,859		(87)
SAM-H-A-ALS-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SCH ADMIN	0.00	0.00			52,920		61,844	61,641	
GEN-H-I-ALS-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			59,320		66,123		
GEN-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	1.00	1.00	60,180	60,570					
ART-H-I-ALS-XX-ESTC5105	TEACHER - ART	0.00	0.00			41,524		74,856	37,622	
ART-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - ART	1.00	0.00		60,570					
ENG-H-I-ALS-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00			326,260		296,068	241,002	
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	5.50	3.50	210,630	333,135					
RDG-H-I-ALS-XX-ESTC5105	TEACHER - READING	0.00	0.00			59,320		64,392		
RDG-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - READING	1.00	1.00	60,180	60,570					
MTH-H-I-ALS-XX-ESTC5105	TEACHER - MATH	0.00	0.00			326,260		399,941	255,800	
MTH-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - MATH	4.00	4.00	240,720	242,280					
SCN-H-I-ALS-XX-ESTC5105	TEACHER - SCIENCE	0.00	0.00			385,580		332,815	177,028	
SCN-H-I-ALS-XX-ESTC5107	TEACHER-REHIRE RETIREE - SCIENCE	0.00	0.00					63,861	62,295	
SCN-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - SCIENCE	5.00	4.00	240,720	302,850					
SSC-H-I-ALS-XX-ESTC5105	TEACHER - SOCIAL SC	0.00	0.00			326,260		314,029	232,037	
SSC-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - SOCIAL SC	5.00	3.00	180,540	302,850					
ORC-H-I-ALS-XX-ESTC5105	TEACHER - OTH CURR	1.00	0.00		60,570	771,160		681,816	696,721	
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	6.70	7.00	421,260	405,819					
HPE-H-I-ALS-XX-ESTC5105	TEACHER - HEALTH/PE	0.00	0.00			41,524		53,527	54,328	
HPE-H-I-ALS-XX-ESTC6200	TEACHER - SPEC CAL - HEALTH/PE	0.50	0.50	30,090	30,285					
DII-H-S-ALS-XX-ESTC5105	TEACHER - DIR/IMP	0.00	0.00					63,578	62,000	
AIM-H-S-ALS-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00			59,320		66,539		
SAM-H-A-ALS-XX-ESTC6240	TEACHER IN-CHARGE (ES) - SCH ADMIN	2.00	0.00		131,940					
SSW-H-S-ALS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.00	0.00			97,412		94,548	39,109	
PSY-H-S-ALS-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.00	0.00						1,465	
GEN-H-S-ALS-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00			74,790		71,777		
GEN-H-I-ALS-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	1.50	0.75	19,200	38,280					
ORC-0-0-ALS-XX-ESEA5706	PARA EDUC ASST - OTH CURR	0.00	0.00			106,202		104,619	85,409	
ORC-0-0-ALS-XX-ESEA5720	PARA ED ASST-SPEC CAL - OTH CURR	3.15	3.46	88,576	80,388					
SSW-H-S-ALS-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	0.00	0.00							(37)
SWA-H-S-ALS-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	0.00	0.00			17,498		216	18,192	
BLD-0-0-ALS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	0.00	0.00					40,120	36,576	
CBB-0-0-ALS-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00					(306,353)	(43,587)	
Total	Position Salaries	39.35	29.21	1,578,826	2,172,097	2,860,150	2,860,150	2,860,150	2,072,119	

Position Benefits										
DWC-0-0-ALS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	849,410	1,157,726	1,381,455		1,381,452	895,155	
Total	Position Benefits	0.00	0.00	849,410	1,157,726	1,381,455		1,381,452	895,155	

Other Wages										
OGA-0-A-ALS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	2,000	2,000	4,500		13,530	4,878	
SAM-H-A-ALS-XX-EWOT0000	OVERTIME - SCH ADMIN	0.00	0.00					43	1,101	
SAM-0-A-ALS-XX-EWSC0000	CLERICAL SUBSTITUTE - SCH ADMIN	0.00	0.00			1,000				
ORC-0-0-ALS-XX-EWPE9110	CO-OP STUDENT - OTH CURR	0.00	0.00	3,024	3,024					
GEN-H-I-ALS-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	53,358	52,000	33,563		41,372	18,877	
ORC-H-I-ALS-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00	37,000	23,976	135,513		106,722	100,596	
AGP-0-I-ALS-XX-EWPT0000	PT CERTIFICATED - PDG/AGENCY	0.00	0.00			10,000			4,656	
GED-0-I-ALS-XX-EWPT0000	PT CERTIFICATED - HIGH SCH EQUIV	0.00	0.00			10,000		457	7,696	
EXC-0-0-ALS-XX-EWPT0000	PT CERTIFICATED - CO-CUR AC	0.00	0.00			9,000				
SDI-H-S-ALS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			2,000		108		

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 695

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
SAM-H-A-ALS-XX-EWPT0000	PT CERTIFICATED - SCH ADMIN	0.00	0.00			2,500	2,741	323
GEN-H-I-ALS-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00					980
GEN-H-I-ALS-XX-EWTS5210	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00					895
GEN-H-I-ALS-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	5,000	5,000		937	1,677
GEN-H-I-ALS-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			5,400	2,497	810
ORC-0-0-ALS-XX-EWST0000	SUBSTITUTE TEACHER - OTH CURR	0.00	0.00	5,000	5,000	6,186		467
ORC-H-S-ALS-XX-EWPO0000	PART-TIME OTHER - OTH CURR	0.00	0.00			3,012	5,540	5,206
SWA-H-S-ALS-XX-EWPO0000	PART-TIME OTHER - SOCIAL WORK AIDE	0.00	0.00	3,000		5,832	4,688	3,275
BLD-0-0-ALS-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	3,000		5,000	1,838	129
Total Other Wages		0.00	0.00	111,382	91,000	233,506	180,480	151,572

Other Benefits								
DWC-0-0-ALS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	59,924	48,503	112,785	87,172	65,479
Total Other Benefits		0.00	0.00	59,924	48,503	112,785	87,172	65,479

Purchased Services								
GEN-0-A-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00			1,000	575	
GEN-0-A-ALS-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00			100		
GEN-H-I-ALS-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	11,182	40,712	20,037	23,655	8,198
GEN-H-I-ALS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				134	112
GEN-H-I-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00			515	3,230	1,003
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				535	287
GEN-0-S-ALS-XX-EUWT0000	TUITION - GEN SCH	0.00	0.00			1,000		
GN6-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00			3,000	1,792	681
GN6-0-0-ALS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	38,740	191,710	62,888	88,888	7,875
GN6-0-0-ALS-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00			623	391	250
GN6-0-0-ALS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00			26,239	15,886	40,757
GN6-0-0-ALS-XX-EOSVTRAN	OPTIONAL SVC TRANSPORTATION - GEN SCH	0.00	0.00			430,290	422,974	229,121
GN6-0-0-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				2,270	
ORC-0-0-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CURR	0.00	0.00	3,000		4,500	455	911
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	107,322	130,525	109,923	45,253	49,773
ORC-0-0-ALS-XX-EDUP0000	DUPLICATING/PRINTING - OTH CURR	0.00	0.00	5,000		5,000	3,133	1,243
ORC-0-0-ALS-XX-EGSV0000	GENERAL SERVICE - OTH CURR	0.00	0.00				18	
ORC-H-S-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CURR	0.00	0.00			40,000	42,000	3,508
ORC-0-0-ALS-XX-EPST0000	POSTAGE - OTH CURR	0.00	0.00	5,000	5,000	5,000	5,301	4,500
ORC-H-S-ALS-XX-ETCS0000	TRANSFER TO CESA - OTH CURR	0.00	0.00					3,335
ORC-0-0-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CURR	0.00	0.00	2,000	2,000	4,000	1,440	83
SD1-0-S-ALS-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			100		
SD1-H-S-ALS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			100		254
SAM-H-A-ALS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH ADMIN	0.00	0.00			2,000	1,431	1,243
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			2,000	1,969	543
SAM-0-0-ALS-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	2,000		13,200	6,815	3,123
EQM-0-0-ALS-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	6,243	6,243	12,500	10,186	8,768
EQM-0-0-ALS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	5,000		8,500	7,925	
FLD-0-0-ALS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	3,000		8,982		1,390
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	4,000	1,771	4,505
CBB-0-0-ALS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				402	163
Total Purchased Services		0.00	0.00	190,487	378,190	765,497	689,783	371,632

Supplies/Supply Backorders								
GEN-0-S-ALS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - GEN SCH	0.00	0.00			1,000	3,120	
GEN-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	41,271	7,000	69,463	66,727	35,581
GN6-0-0-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					86
TCC-H-I-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				362	310
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	77,950	24,231	78,219	141,219	53,102

BU600
ALS-ALT SCHOOLS

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 695

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
DTS-0-S-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRG SUPP TCHR	0.00	0.00			102		
SDI-0-S-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			1,000		
SLB-H-S-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - LIBRARY	0.00	0.00	7,500	5,000			
SAM-H-A-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH ADMIN	0.00	0.00			2,449	1,818	16,586
BLD-H-B-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	12,500	5,000	47,953	20,014	13,585
FLD-0-0-ALS-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				141	280
GEN-H-I-ALS-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00					101
GEN-H-S-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00			22,400	13,830	5,847
TCC-H-I-ALS-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00			34,215	24,150	
TCC-H-I-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00				22,630	
ORC-H-I-ALS-XX-ECPU0000	COMPUTERS - OTH CURR	0.00	0.00					1,055
ORC-H-I-ALS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CURR	0.00	0.00			27,238	19,579	7,149
SLB-H-S-ALS-XX-ECPU0000	COMPUTERS - LIBRARY	0.00	0.00					5,000
GEN-H-I-ALS-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00			5,100	909	2,727
ORC-H-I-ALS-XX-ETXB0000	TEXTBOOKS - OTH CURR	0.00	0.00			500		300
ORC-0-0-ALS-XX-ENTB0000	NON-TEXT BOOKS - OTH CURR	0.00	0.00			7,000	4,222	
SLB-H-S-ALS-XX-ENTB0000	NON-TEXT BOOKS - LIBRARY	0.00	0.00	15,000	10,000	22,400	13,237	14,315
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			200	664	
GEN-H-I-ALS-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00			6,600		
ORC-0-0-ALS-XX-ECLN0000	CLOTHING/LINEN - OTH CURR	0.00	0.00	1,000	1,000	4,220	747	1,089
ORC-0-0-ALS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH CURR	0.00	0.00			500	79	
ORC-0-0-ALS-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CURR	0.00	0.00			500		
Total	Supplies/Supply Backorders	0.00	0.00	155,221	52,231	331,059	339,845	157,016
Capital Expenses								
BLD-H-B-ALS-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00			163,000	134,779	120,301
MBM-0-A-ALS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00			28,246	5,657	1,696
Total	Capital Expenses	0.00	0.00			191,246	140,437	121,997
Other Objects								
GN6-0-0-ALS-XX-ECSP0000	CARRYOVER-SURPLUS - GEN SCH	0.00	0.00			(1,616)		
ORC-H-I-ALS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CURR	0.00	0.00				45	
SAM-0-0-ALS-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SCH ADMIN	0.00	0.00					59
Total	Other Objects	0.00	0.00			(1,616)	45	59
Total	ALS-ALT SCHOOLS	39.35	29.21	2,945,250	3,899,747	5,874,082	5,679,366	3,835,032

BU600
TAB-TABS PRG

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 701

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SSW-0-0-TAB-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	1.00	77,500	77,117	82,516	79,110	71,686
STV-0-0-TAB-XX-ESEA9911	SCHOOL SAFETY ASST - STDNT SRV	0.00	0.00			59,000		15,983
Total	Position Salaries	2.00	1.00	77,500	77,117	141,516	79,110	87,669
Position Benefits								
DWC-0-0-TAB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	41,695	41,103	68,352	38,210	37,873
Total	Position Benefits	0.00	0.00	41,695	41,103	68,352	38,210	37,873
Purchased Services								
STV-0-0-TAB-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	537,808	654,725	662,602	219,724	1,080,103
Total	Purchased Services	0.00	0.00	537,808	654,725	662,602	219,724	1,080,103
Total	TAB-TABS PRG	2.00	1.00	657,003	772,945	872,470	337,044	1,205,645

110 - 703

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
ATH-0-0-IAT-XX-ESAD0375	COMMISSIONER OF ATHLETICS - ATH/SPORT	1.00	1.00	109,414	107,126	105,231	110,232	109,568
ATH-0-0-IAT-XX-ESRS2215	REC DISTRICT COORDINATOR II - ATH/SPORT	1.00	1.00	90,415	88,499	86,934	95,382	91,686
ATH-0-0-IAT-XX-ESCL5865	SCHOOL SECRETARY I - ATH/SPORT	1.00	1.00	38,433	37,639	36,893	41,323	37,592
ATH-0-0-IAT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - ATH/SPORT	0.00	0.00		(36,350)	(36,350)		
Total	Position Salaries	3.00	3.00	238,262	196,914	192,708	246,938	238,848
Position Benefits								
DWC-0-0-IAT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	128,185	104,955	93,078	119,271	103,182
Total	Position Benefits	0.00	0.00	128,185	104,955	93,078	119,271	103,182
Other Wages								
ATH-0-0-IAT-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00	6,000	10,000	11,000	3,572	8,918
ATH-0-0-IAT-XX-EWPT5210	PT CERTIFICATED - ATH/SPORT	0.00	0.00				1,292	2,873
ATH-0-0-IAT-XX-EWCH5401	COACHES - ATH/SPORT	0.00	0.00	1,985,000	1,935,000	1,920,000	1,947,123	1,894,394
FLD-0-0-IAT-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - FIELD TRP	0.00	0.00				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	18,739
ATH-0-0-IAT-XX-EWAO9000	OFFICIALS & ATTENDANTS - ATH/SPORT	0.00	0.00	1,000	28,075		332	565
BLD-0-0-IAT-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00				30,250	410
BLD-0-0-IAT-XX-EWXA3500	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00					
BLD-0-0-IAT-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00				378	2
Total	Other Wages	0.00	0.00	2,015,000	1,996,075	1,954,000	2,001,042	1,925,903
Other Benefits								
DWC-0-0-IAT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,084,070	1,063,908	943,782	966,503	831,990
Total	Other Benefits	0.00	0.00	1,084,070	1,063,908	943,782	966,503	831,990
Purchased Services								
ATH-0-0-IAT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ATH/SPORT	0.00	0.00	500	500	500	585	390
ATH-0-0-IAT-XX-ECNS0000	CONSULTANT SERVICES - ATH/SPORT	0.00	0.00	400,000	390,000	340,935	(4,143)	1,679
ATH-0-0-IAT-XX-ECNS0FCL	CONSULTANT SERVICES-OFFICIALS - ATH/SPORT	0.00	0.00				368,114	329,681
ATH-0-0-IAT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ATH/SPORT	0.00	0.00	6,000	6,000		10,605	3,100
ATH-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00	160,956	100,000	130,000	81,346	67,584
ATH-0-0-IAT-XX-EDUP0000	DUPLICATING/PRINTING - ATH/SPORT	0.00	0.00	6,000			12,086	2,162
ATH-0-0-IAT-XX-EGSV0000	GENERAL SERVICE - ATH/SPORT	0.00	0.00	30,000			19,696	32,329
ATH-0-0-IAT-XX-EPPT0000	PUPIL TRANSPORTATION - ATH/SPORT	0.00	0.00	30,000	50,985	300,000	25,872	2,462
ATH-0-0-IAT-XX-ETRV0000	TRAVEL - OUT OF TOWN - ATH/SPORT	0.00	0.00	6,000	6,000	5,000	8,666	4,960
ATH-0-0-IAT-XX-EUNC0000	UNIFORM CLEANING - ATH/SPORT	0.00	0.00	90,000	102,018	100,000	62,995	102,320
AT1-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - ATHLETICS	0.00	0.00					3,900
AT1-0-0-IAT-XX-EPPT0000	PUPIL TRANSPORTATION - ATHLETICS	0.00	0.00					4,615
ATS-0-0-IAT-XX-ECTS0000	CONTRACT SERVICES - ATS-ATHLETICS	0.00	0.00		100,000	100,000		
Total	Purchased Services	0.00	0.00	729,456	755,503	976,435	585,826	555,186
Supplies/Supply Backorders								
ATH-0-0-IAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00	160,000	180,000	150,193	172,656	163,545
AT1-0-0-IAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATHLETICS	0.00	0.00					2,882
ATH-0-0-IAT-XX-ENCO0000	NON-CAPITAL EQUIPMENT - ATH/SPORT	0.00	0.00	100,000	5,000	5,000		2,498
ATH-0-0-IAT-XX-ECLN0000	CLOTHING/LINEN - ATH/SPORT	0.00	0.00	37,896	150,000	80,000	88,679	147,444
ATH-0-0-IAT-XX-EFOD0000	FOOD - ATH/SPORT	0.00	0.00				54	2,077
Total	Supplies/Supply Backorders	0.00	0.00	297,896	335,000	235,193	261,389	318,446
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Other Objects								
ATH-0-0-IAT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ATH/SPORT	0.00	0.00	20,000	35,000	40,000	27,312	29,922
Total	Other Objects	0.00	0.00	20,000	35,000	40,000	27,312	29,922
Total	IAT-INTRSCH ATHLETICS	3.00	3.00	4,512,869	4,487,355	4,435,196	4,208,284	4,003,480

BU600
AAT-ADAPTIVE ATHLETICS

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 704

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
ATH-0-0-AAT-XX-ESCA2216	ASSISTANT SUPERVISOR - ATH/SPORT	0.50	0.50	34,779	34,779	34,164	35,924	34,078
Total Position Salaries		0.50	0.50	34,779	34,779	34,164	35,924	34,078
Position Benefits								
DWC-0-0-AAT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	18,711	18,537	16,501	17,351	14,721
Total Position Benefits		0.00	0.00	18,711	18,537	16,501	17,351	14,721
Other Wages								
ATH-0-0-AAT-XX-EWPT0000	PT CERTIFICATED - ATH/SPORT	0.00	0.00	40,447	40,447	45,000	36,217	33,806
Total Other Wages		0.00	0.00	40,447	40,447	45,000	36,217	33,806
Other Benefits								
DWC-0-0-AAT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	21,760	21,558	21,735	17,492	14,604
Total Other Benefits		0.00	0.00	21,760	21,558	21,735	17,492	14,604
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	5,000	3,492	7,974
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				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	700
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					136
Total Purchased Services		0.00	0.00	9,678	9,678	6,678	8,252	8,810
Supplies/Supply Backorders								
ATH-0-0-AAT-XX-ESUP0000	SUPPLIES-CONSUMABLE - ATH/SPORT	0.00	0.00	5,001	5,001	5,000	4,153	6,058
ATH-0-0-AAT-XX-ENCO0000	NON-CAPITAL EQUIPMENT - ATH/SPORT	0.00	0.00					1,475
ATH-0-0-AAT-XX-ECLN0000	CLOTHING/LINEN - ATH/SPORT	0.00	0.00	2,658	2,658	2,658	3,746	899
ATH-0-0-AAT-XX-EFOD0000	FOOD - ATH/SPORT	0.00	0.00	2,539	2,539	3,000	3,044	2,924
Total Supplies/Supply Backorders		0.00	0.00	10,198	10,198	10,658	10,944	11,357
Total AAT-ADAPTIVE ATHLETICS		0.50	0.50	135,573	135,197	134,736	126,182	117,377

BU600
IAC-INTRSCH ACADEMICS

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 705

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
ACD-0-0-IAC-XX-EWPT0000	PT CERTIFICATED - ACADEMIC	0.00	0.00					(4,933)
ACD-0-0-IAC-XX-EWPT5550	PT CERT-EXTRACURR - ACADEMIC	0.00	0.00	225,000	225,000	225,000	255,475	263,501
Total	Other Wages	0.00	0.00	225,000	225,000	225,000	255,475	258,567
Other Benefits								
DWC-0-0-IAC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	121,050	119,925	108,675	123,394	111,701
Total	Other Benefits	0.00	0.00	121,050	119,925	108,675	123,394	111,701
Purchased Services								
ACD-0-0-IAC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ACADEMIC	0.00	0.00				741	
ACD-0-0-IAC-XX-EGSV0000	GENERAL SERVICE - ACADEMIC	0.00	0.00				475	
Total	Purchased Services	0.00	0.00				1,216	
Supplies/Supply Backorders								
ACD-0-0-IAC-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC	0.00	0.00	26,500	26,500	30,000	30,447	120,176
Total	Supplies/Supply Backorders	0.00	0.00	26,500	26,500	30,000	30,447	120,176
Other Objects								
ACD-0-0-IAC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ACADEMIC	0.00	0.00	27,143	27,143	33,543	34,891	38,575
Total	Other Objects	0.00	0.00	27,143	27,143	33,543	34,891	38,575
Total	IAC-INTRSCH ACADEMICS	0.00	0.00	399,693	398,568	397,218	445,424	529,020

BU600
CLC-COMMUNITY LEARNING CENTERS

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 706

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
GEN-0-S-CLC-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		300,000	200,000	38,091	
Total	Purchased Services	0.00	0.00		300,000	200,000	38,091	
Total	CLC-COMMUNITY LEARNING CENTERS	0.00	0.00		300,000	200,000	38,091	

For 2019

110 - 710

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2019	2017	2017	2016	
Position Salaries										
OGA-0-0-SST-XX-ESAD1375	LOSS PREVENTION ASSISTANT III - OTH GN AD	1.00	1.00	45,076	44,897	43,295	45,011	43,376		
OGA-0-0-SST-XX-ESAD2106	SCHOOL SAFETY & SECUR SUPVR I - OTH GN AD	0.00	1.00	75,250						
OGA-0-0-SST-XX-ESCA2439	SUPVR SAFETY ASST III-12MO - OTH GN AD	1.00	1.00	48,255	48,062	46,628	63,340	48,023		
OGA-0-0-SST-XX-ESCA2440	SUPVR SAFETY ASST III-10MO - OTH GN AD	6.00	6.00	278,910	273,181	266,728	271,234	316,096		
OGA-0-0-SST-XX-ESCA2442	SAFETY OPERATIONS SUPERVSR - OTH GN AD	1.00	1.00	66,554	66,411		58,956			
OGA-0-0-SST-XX-ESCA2443	SAFETY TECHNICIAN I - OTH GN AD	2.00	2.00	93,884	93,510	151,100	98,075	95,467		
OGA-0-0-SST-XX-ESEA9800	SCHOOL SAFETY ASST II - OTH GN AD	1.00	1.00	32,072	31,944	93,678	31,943	31,225		
OGA-0-0-SST-XX-ESEA9910	SCH SAFETY ASST-YR ROUND - OTH GN AD	0.00	0.00			153,594	274,112	216,724		
OGA-0-0-SST-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	55.00	55.00	1,405,305	1,409,650	6,096,870	5,423,102	5,496,941		
OGA-0-0-SST-XX-ESEA9914	SCH SAFETY ASST-SPEC CALENDAR - OTH GN AD	202.00	199.00	4,976,990	5,177,260	156,520	421,697	138,567		
OGA-0-0-SST-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00		(236,866)	(88,977)				
OGA-0-0-SST-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - OTH GN AD	0.00	0.00		42,198		851	683		
OGA-0-0-SST-XX-ESPO8600	SCANNER MONITOR - OTH GN AD	0.00	0.00	20,000	20,000	196,175	112,412	170,985		
Total Position Salaries		269.00	267.00	7,042,296	6,970,247	7,115,611	6,800,737	6,558,092		
Position Benefits										
DWC-0-0-SST-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	3,788,755	3,715,141	3,436,840	3,284,756	2,833,096		
Total Position Benefits		0.00	0.00	3,788,755	3,715,141	3,436,840	3,284,756	2,833,096		
Other Wages										
OGA-0-A-SST-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	50,000	100,000	50,000	142,644	121,227		
OGA-0-0-SST-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00	7,000	27,000	119,900	54,041	71,924		
OGA-0-0-SST-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH GN AD	0.00	0.00	10,000	20,000	15,000	18,578	17,795		
Total Other Wages		0.00	0.00	67,000	147,000	184,900	215,264	210,946		
Other Benefits										
DWC-0-0-SST-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,050	4,050	17,985	8,106	10,788		
DWC-0-0-SST-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	32,280	63,960	31,395	77,871	60,057		
Total Other Benefits		0.00	0.00	33,330	68,010	49,380	85,977	70,846		
Purchased Services										
SD1-0-0-SST-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,500	4,100	4,100	2,036	3,556		
OGA-0-0-SST-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	20,500	20,500	20,500	26,099	24,181		
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	2,700,000	3,010,170	2,400,000	2,077,659	2,419,338		
OGA-0-0-SST-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	1,400	1,400	1,400	1,145	857		
OGA-0-0-SST-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH GN AD	0.00	0.00	15,000	15,000		10,799			
OGA-0-0-SST-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00	100	100	100		301		
OGA-0-0-SST-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	11,000	11,000	10,700	13,631	11,072		
OGA-0-0-SST-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	2,300	2,300	2,300		1,390		
Total Purchased Services		0.00	0.00	2,752,800	3,064,570	2,439,100	2,131,395	2,460,698		
Supplies/Supply Backorders										
OGA-0-0-SST-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	20,424	36,418	31,800	38,740	28,799		
OGA-0-0-SST-XX-ENCG0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00			315,223	25,046	37,200		
OGA-0-0-SST-XX-ENTB0000	NON-TEXT BOOKS - OTH GN AD	0.00	0.00			100		47		
OGA-0-0-SST-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00					149		
OGA-0-0-SST-XX-EUNF0000	STAFF UNIFORMS - OTH GN AD	0.00	0.00	30,000	30,000	9,900	46,918	28,738		
Total Supplies/Supply Backorders		0.00	0.00	50,424	66,418	357,023	110,705	94,933		
Capital Expenses										
Total Capital Expenses		0.00	0.00							
Other Objects										
OGA-0-0-SST-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00				710	150		
Total Other Objects		0.00	0.00				710	150		
Total SST-SCHOOL SFTY		269.00	267.00	13,734,605	14,031,386	13,582,854	12,629,547	12,228,764		

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
TR8-0-I-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - 8TH GRD TRANS	1.00	1.00	7,980	6,000	6,192			
SAM-0-0-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	4.00	9.00	46,699	25,000	18,578			
SA1-0-0-SSR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	32.00	32.00	144,500	144,086				
IMP-0-0-SSR-XX-ESAD0851	INTERNSHIP COORDINATOR II - IMPV INST	0.00	0.70	42,801					
DII-0-0-SSR-XX-ESAD1059	COORD I-EXTENDED LEARNING - DIR/IMP	1.00	1.00	55,143	60,000				
DII-0-0-SSR-XX-ESAD1750	EDUCATOR EFFECT COORD III - DIR/IMP	0.00	0.00						71,902
DII-0-0-SSR-XX-ESAD1910	MGR II - EXTENDED LEARNING - DIR/IMP	1.00	1.00	112,525	112,382	110,394	118,798		112,804
IMP-0-0-SSR-XX-ESCA1129	PLANNING ASSISTANT III - IMPV INST	0.00	1.00	45,755					
DII-0-0-SSR-XX-ESCA1129	PLANNING ASSISTANT III - DIR/IMP	1.00	1.00	55,000	50,000	40,000	44,780		
DII-0-0-SSR-XX-ESCA2539	EXTENDED LRNG COORDINATOR III - DIR/IMP	1.00	1.00	92,962	95,163	95,163	95,364		120,950
OGA-0-0-SSR-XX-ESCA2441	SAFETY COORD-SUMMER - OTH GN AD	0.00	0.00						4,981
TR8-0-A-SSR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - 8TH GRD	0.00	1.00	1,655		2,068			
DII-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	2.00	2.00	66,994	66,372	72,756	67,978		59,709
SAM-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	4.00	6.00	9,927	8,300	4,135	38		
SA1-0-0-SSR-XX-ESCL5865	SCHOOL SECRETARY I - SCH ADMIN	32.00	22.00	49,063	49,133				
GEN-0-0-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	36.00	36.00	215,923	181,000	181,677	223,548		135,996
GN1-0-0-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	128.00	125.00	749,678	447,206				
TR8-0-I-SSR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - 8TH GRD TRANS	19.00	5.00	19,499	96,000	95,885	57,231		73,827
SSW-0-0-SSR-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	1.00	81,748	81,605	80,199	81,581		80,325
TR8-0-A-SSR-XX-ESEA9913	SAFETY AIDES - 8TH GRD TRANS	1.00	1.00	1,505	2,000	2,012			
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	74.00	32.00	74,061	74,938	16,099	10,419		1,326
SAM-0-0-SSR-XX-ESEA5792	GEN ED ASST-SUMMER SCHOOL - SCH ADMIN	0.00	0.00						95
GEN-0-0-SSR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - GEN SCH	-331.00	-270.00						
Total Position Salaries		7.00	8.70	1,873,418	1,499,185	725,158	702,079		661,919

Position Benefits									
DWC-0-0-SSR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,007,899	799,066	350,252	339,104		285,949
Total Position Benefits		0.00	0.00	1,007,899	799,066	350,252	339,104		285,949

Other Wages									
DII-0-0-SSR-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00				45		
SAM-0-0-SSR-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00	3,000	900		(8,648)		889
SAM-0-0-SSR-XX-EWPC3452	PART TIME CLERICAL - SCH ADMIN	0.00	0.00		64,600		69,792		64,683
GEN-0-0-SSR-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	61,000	75,000	5,116	170,290		74,989
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		1,705	1,162		
DII-0-0-SSR-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00			3,965			
GEN-0-0-SSR-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	1,000	800	38,383	7,944		804
GEN-0-0-SSR-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	75,000	85,000		128,373		85,357
GN1-0-0-SSR-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		100,000				
TR8-0-I-SSR-XX-EWST0000	SUBSTITUTE TEACHER - 8TH GRD TRANS	0.00	0.00			3,411			
BLD-0-A-SSR-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	1,000	400		142		399
Total Other Wages		0.00	0.00	143,369	466,452	52,580	369,102		227,124

Other Benefits									
DWC-0-0-SSR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	77,133	248,619	25,396	178,276		98,117
Total Other Benefits		0.00	0.00	77,133	248,619	25,396	178,276		98,117

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	800		1,217		835
GEN-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	1,000	1,000	1,602	925		1,042
GEN-0-I-SSR-XX-ECTV0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	100,713	283,500		283,500		
GEN-0-0-SSR-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	5,000	102,000	8,000	4,896		102,262
GEN-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	1,000	2,300	230,650	144,176		2,326
GEN-0-0-SSR-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	3,000	650				648
GEN-0-0-SSR-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00	500	400		361		388
GEN-0-0-SSR-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				183		

BU600
SSR-SS-REGULAR PRG

Milwaukee Public Schools

Requested Budget

For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 721

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
GN1-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		50,000			
GN1-0-0-SSR-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	208,310	246,280			
RDG-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - READING	0.00	0.00			35,000		
ORC-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00		50,000			
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		15,650	11,572
RST-0-0-SSR-XX-ECTS0000	CONTRACT SERVICES - RES SP TR	0.00	0.00			300,000		
Total Purchased Services		0.00	0.00	324,523	798,430	575,252	450,984	119,075
Supplies/Supply Backorders								
GEN-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	500	13,250	6,353	4,716	13,258
GN1-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		102,340			
DII-0-0-SSR-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	500		999		
Total Supplies/Supply Backorders		0.00	0.00	1,000	115,590	7,352	4,716	13,258
Capital Expenses								
Total Capital Expenses		0.00	0.00					
Total SSR-SS-REGULAR PRG		7.00	8.70	3,427,342	3,927,342	1,735,990	2,044,263	1,405,445

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
SAM-0-0-SSE-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SCH ADMIN	1.00	4.00	20,755	16,500				16,518
OIS-0-S-SSE-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	0.00	2.00	7,223		8,407		1,597	
OIS-0-S-SSE-XX-ESCA4090	SCHOOL NURSE ASSOC-SUMMER - ORTHO IMP	4.00	0.00		18,700	6,209		17,541	18,706
HI2-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - HRNG IMPR	1.00	1.00	2,493	39,400	5,046		36,437	39,367
SPL-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - SPCH/LNG	5.00	0.00		48,000	25,233		14,186	47,698
SPL-0-I-SSE-XX-ESTC9954	SUMMER M-TEAM SPEECH - SPCH/LNG	10.00	15.00	58,497	55,700	46,584		70,596	55,704
VIS-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - VISUAL IM	1.00	3.00	11,700	12,500	5,046		1,295	12,507
DTS-0-S-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - PRG SUPP TCHR	11.00	12.00	46,798	130,600	51,242		146,301	130,628
MCG-0-I-SSE-XX-ESTC5105	TEACHER - MULTICATEG	1.00	0.00		2,900				2,898
MCG-0-I-SSE-XX-ESTC5192	TEACHER-SUMMER SCHOOL - MULTICATEG	136.00	100.00	389,978	52,000	686,336		156,696	51,375
MCG-0-I-SSE-XX-ESTC9950	SUMMER M-TEAM TEACHER - MULTICATEG	0.00	10.00	38,988		23,292			
OTS-0-S-SSE-XX-ESOT5192	OCCUPATIONAL THERAPIST-SUMMER - OCCUP THR	0.00	0.00					968	12,164
OTS-0-S-SSE-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	0.00	0.00						14,257
PTS-0-S-SSE-XX-ESOT5196	PHYSICAL THERAPIST SUMMER - PHY THRPY	6.00	6.00	25,370	12,000	33,306		2,581	12,220
PTS-0-S-SSE-XX-ESOT6061	OCCUPATIONAL THERAPIST - PHY THRPY	0.00	6.00	22,239		34,862			
SSW-0-S-SSE-XX-ESSW9952	SUMMER M-TEAM SOCIAL WRKR - SOCI WORK	11.00	10.00	43,283	64,000	57,407		63,300	64,510
PSY-0-S-SSE-XX-ESPS9951	SUMMER SCHOOL PSYCHOLOGIST - PSYCH SRV	0.00	0.00		100	52,487			99
HI2-0-I-SSE-XX-ESEA5795	PARA AID-INTERPRETER - HRNG IMPR	0.00	0.00						38
MCG-0-I-SSE-XX-ESEA5704	DEAF INTERPRETER - MULTICATEG	0.00	0.00						78
MCG-0-I-SSE-XX-ESEA5706	PARA EDUC ASST - MULTICATEG	1.00	0.00		2,500			280	2,542
MCG-0-I-SSE-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - MULTICATEG	1.00	25.00	42,352	55,200			61,419	55,251
MCG-0-I-SSE-XX-ESEA9913	SAFETY AIDES - MULTICATEG	0.00	0.00		650			481	655
SPH-0-I-SSE-XX-ESEA5795	PARA AID-INTERPRETER - HI AIDE	0.00	1.00	2,493		15,169			
SPM-0-I-SSE-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - MULTI CAT	0.00	0.00			52,093			
SPM-0-I-SSE-XX-ESEA9913	SAFETY AIDES - MULTI CAT AIDE	0.00	0.00			2,012			
MCG-0-I-SSE-XX-ESH4061	HANDICAPPED CHILD ASST - MULTICATEG	1.00	121.00	181,642	142,500			157,201	142,568
SPM-0-I-SSE-XX-ESH4061	HANDICAPPED CHILD ASST - MULTI CAT AIDE	0.00	0.00			215,246			
SSW-0-S-SSE-XX-ESSA7011	SOCIAL WRKR AIDE I SUMMER - SOCI WORK	1.00	3.00	4,726	6,900			8,561	6,878
SWA-0-S-SSE-XX-ESSA7011	SOCIAL WRKR AIDE I SUMMER - SOCIAL WORK	0.00	0.00			5,249			
MCG-0-I-SSE-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - MULTICATEG	-191.00	-319.00						
Total Position Salaries		0.00	0.00	898,537	660,150	1,325,226		739,447	686,671
Position Benefits									
DWC-0-0-SSE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	483,413	351,860	640,084		357,153	296,642
Total Position Benefits		0.00	0.00	483,413	351,860	640,084		357,153	296,642
Other Wages									
MCG-0-I-SSE-XX-EWPT0000	PT CERTIFICATED - MULTICATEG	0.00	0.00		1,300				1,382
PSY-0-S-SSE-XX-EWPT9951	PT CERT-PSYCH M TEAM - PSYCH SRV	0.00	0.00	43,492	63,000			75,128	63,341
MCG-0-I-SSE-XX-EWST5192	SUBSTITUTE TEACHER - MULTICATEG	0.00	0.00	13,004	240,000	53,121		328,799	239,142
Total Other Wages		0.00	0.00	56,496	304,300	53,121		403,928	303,866
Other Benefits									
DWC-0-0-SSE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	30,395	162,192	25,658		195,097	131,270
Total Other Benefits		0.00	0.00	30,395	162,192	25,658		195,097	131,270
Purchased Services									
MCG-0-I-SSE-XX-ECTS0000	CONTRACT SERVICES - MULTICATEG	0.00	0.00	1,936	13,500	6,000		18,355	13,485
MCG-0-I-SSE-XX-EDUP0000	DUPLICATING/PRINTING - MULTICATEG	0.00	0.00			1,081		30	
MCG-0-I-SSE-XX-ETCS0000	TRANSFER TO CESA - MULTICATEG	0.00	0.00		50				37
SST-0-I-SSE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SP ED SPC	0.00	0.00	500	2,850	4,916		51	2,829
SAM-0-0-SSE-XX-ECTS0000	CONTRACT SERVICES - SCH ADMIN	0.00	0.00		225				223
TPH-0-A-SSE-XX-ECTS0000	CONTRACT SERVICES - TRNS-PHYS	0.00	0.00	186,000	89,000				88,191
TPH-0-A-SSE-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-PHYS	0.00	0.00		156,000	258,000		332,955	155,707
Total Purchased Services		0.00	0.00	188,436	261,625	269,997		351,392	260,474
Supplies/Supply Backorders									
MCG-0-I-SSE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00		17,150	5,176		58,269	20,304

BU600
SSE-SS-SPECIAL EDUCATION

Milwaukee Public Schools

Requested: 04/24/2018

Requested Budget

Budget Version: PB

For 2019

110 - 727

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Total	Supplies/Supply Backorders	0.00	0.00		17,150	5,176	58,269	20,304
Total	SSE-SS-SPECIAL EDUCATION	0.00	0.00	1,657,277	1,757,277	2,319,262	2,105,289	1,699,229

BU600
LIT-LITERACY EDUCATION

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 741

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
DII-0-0-LIT-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	2.00	1.00	98,326	181,712	196,878	210,114	211,730
DII-0-0-LIT-XX-ESAD1614	MGR II - CURRICULUM - DIR/IMP	1.00	0.00		106,924			
DII-0-0-LIT-XX-ESCA1129	PLANNING ASSISTANT III - DIR/IMP	1.00	1.00	42,814	44,897	43,295	46,849	
DII-0-0-LIT-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	1.00	1.00	37,679	37,529	36,893	37,386	41,833
DII-0-0-LIT-XX-ESTC5128	SOCIAL STUDIES TCHNG SPECLST - DIR/IMP	0.00	0.00			76,800	80,437	78,841
LIT-0-0-LIT-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	2.00	1.00	85,809	171,332			
SLB-0-0-LIT-XX-ESTC5100	LITERACY SPECIALIST - LIBRARY	0.00	0.00			170,800	171,342	171,019
Total	Position Salaries	7.00	4.00	264,628	542,394	524,666	546,131	503,424
Position Benefits								
DWC-0-0-LIT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	142,370	289,096	253,413	263,781	217,479
Total	Position Benefits	0.00	0.00	142,370	289,096	253,413	263,781	217,479
Other Wages								
SLB-0-0-LIT-XX-EWLT9530	L.T.E. NO PENSION - LIBRARY	0.00	0.00		30,000	30,000	15,187	13,245
Total	Other Wages	0.00	0.00		30,000	30,000	15,187	13,245
Other Benefits								
DWC-0-0-LIT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		4,500	4,500	2,278	1,986
Total	Other Benefits	0.00	0.00		4,500	4,500	2,278	1,986
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			2,008
SDV-0-S-LIT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			2,000		
SDV-0-S-LIT-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			10,000	752	9,366
Total	Purchased Services	0.00	0.00		2,000	12,000	947	11,375
Supplies/Supply Backorders								
IMP-0-S-LIT-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00		1,500	5,000	4,813	1,498
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	5,000	5,058	1,498
Total	LIT-LITERACY EDUCATION	7.00	4.00	406,998	869,490	829,579	833,384	749,009

BU600
STM-MATH & SCIENCE ED

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 742

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
DII-0-0-STM-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	2.00	1.00	92,000	177,730	149,690	139,823	76,192
DII-0-0-STM-XX-ESAD2600	MGR II - SCIENCE & MATHEMATICS - DIR/IMP	0.00	0.00				32,303	101,806
Total	Position Salaries	2.00	1.00	92,000	177,730	149,690	172,126	177,999
Position Benefits								
DWC-0-0-STM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	49,496	94,730	72,300	83,137	76,895
Total	Position Benefits	0.00	0.00	49,496	94,730	72,300	83,137	76,895
Purchased Services								
IMP-0-0-STM-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00		32,000	30,181	3,392	7,568
IMP-0-0-STM-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00		100		154	69
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		145	1,513
SDV-0-S-STM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			500	110	
SDV-0-S-STM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			5,000		1,616
Total	Purchased Services	0.00	0.00		33,100	35,681	10,261	10,768
Supplies/Supply Backorders								
IMP-0-0-STM-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00		6,000	18,525	7,180	6,173
DII-0-0-STM-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00		100			40
Total	Supplies/Supply Backorders	0.00	0.00		6,100	18,525	7,180	6,214
Total	STM-MATH & SCIENCE ED	2.00	1.00	141,496	311,660	276,196	272,705	271,877

BU600
AAS-ADVANCED ACADEMICS STUDIES

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 743

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
IMP-0-0-AAS-XX-ESAD0995	PROGRAM SPECIALIST III - IMPV INST	0.00	0.00					39,242
IMP-0-0-AAS-XX-ESAD1600	CURRICULUM SPECIALIST IV - IMPV INST	1.00	1.00	82,762	82,619	167,500	177,611	98,842
FLG-0-I-AAS-XX-ESTC5105	TEACHER - WORLD LANG	0.00	0.00			177,960	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	77,844	77,702			
Total	Position Salaries	2.00	2.00	160,606	160,321	345,460	313,168	138,084
Position Benefits								
DWC-0-0-AAS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	86,406	85,451	166,857	151,260	59,652
Total	Position Benefits	0.00	0.00	86,406	85,451	166,857	151,260	59,652
Other Wages								
IMP-0-0-AAS-XX-EWPT0000	PT CERTIFICATED - IMPV INST	0.00	0.00	100,000	102,200	102,200	82,357	
SDV-0-S-AAS-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	75,000	100,000	100,000	77,195	
IMP-0-0-AAS-XX-EWST0000	SUBSTITUTE TEACHER - IMPV INST	0.00	0.00	8,000			1,200	
Total	Other Wages	0.00	0.00	183,000	202,200	202,200	160,753	
Other Benefits								
DWC-0-0-AAS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	98,454	107,772	97,662	77,643	
Total	Other Benefits	0.00	0.00	98,454	107,772	97,662	77,643	
Purchased Services								
FLG-0-I-AAS-XX-ECTS0000	CONTRACT SERVICES - WORLD LANG	0.00	0.00		10,000	10,000	2,500	
IMP-0-0-AAS-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00	20,000	100,000	100,000	19,456	
IMP-0-0-AAS-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00				908	
IMP-0-0-AAS-XX-EPST0000	POSTAGE - IMPV INST	0.00	0.00	931			578	
SDV-0-S-AAS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	12,000			5,425	
SDV-0-S-AAS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			50,000	105,054	2,558
Total	Purchased Services	0.00	0.00	32,931	110,000	160,000	133,923	2,558
Supplies/Supply Backorders								
IMP-0-0-AAS-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	151,348	150,001	161,012	118,425	88
Total	Supplies/Supply Backorders	0.00	0.00	151,348	150,001	161,012	118,425	88
Other Objects								
IMP-0-0-AAS-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - IMPV INST	0.00	0.00		13,000	13,000	1,274	
IMP-0-0-AAS-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - IMPV INST	0.00	0.00		84,000	84,000	19,050	
Total	Other Objects	0.00	0.00		97,000	97,000	20,324	
Total	AAS-ADVANCED ACADEMICS STUDIES	2.00	2.00	712,745	912,745	1,230,191	975,499	200,384

BU600
AME-FINE ARTS & PHY ED

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 744

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
DII-0-0-AME-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	2.00	2.00	184,910	184,624	179,921	184,511	194,691
DII-0-0-AME-XX-ESAD1612	MGR III - FINE ARTS - DIR/IMP	1.00	1.00	99,808	99,665	96,899	102,536	92,398
IMS-0-0-AME-XX-ESCA3625	INSTRUMENT SPECIALIST - INST MSC	1.00	1.00	46,354	40,511	39,305	39,626	42,383
IMS-0-0-AME-XX-ESCL5865	SCHOOL SECRETARY I - INST MSC	1.00	1.00	32,454	29,044	28,081	29,411	25,035
SSW-0-0-AME-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.40	0.00		32,642	32,080	32,641	30,844
Total	Position Salaries	5.40	5.00	363,526	386,486	376,286	388,727	385,352
Position Benefits								
DWC-0-0-AME-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	195,577	205,997	181,746	187,755	166,472
Total	Position Benefits	0.00	0.00	195,577	205,997	181,746	187,755	166,472
Other Wages								
SDV-0-0-AME-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					1,200
Total	Other Wages	0.00	0.00					1,200
Other Benefits								
DWC-0-0-AME-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					518
Total	Other Benefits	0.00	0.00					518
Purchased Services								
GN6-0-0-AME-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		33,000			7,181
GN6-0-0-AME-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00					(7,881)
IMP-0-0-AME-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00				573	
DII-0-0-AME-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00		2,000			1,989
SDV-0-5-AME-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			1,200	270	
SDV-0-5-AME-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			7,000	1,221	
Total	Purchased Services	0.00	0.00		35,000	8,200	2,064	1,289
Supplies/Supply Backorders								
GN6-0-0-AME-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		500		700	39
IMP-0-0-AME-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00		10,000	20,000	5,260	15,667
Total	Supplies/Supply Backorders	0.00	0.00		10,500	20,000	5,960	15,707
Total	AME-FINE ARTS & PHY ED	5.40	5.00	559,103	637,983	586,232	584,507	570,539

110 - 745

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
AMM-0-0-SPF-XX-ESAD0302	CHIEF ACADEMIC OFFICER - ACADEMIC ENHANC	1.00	1.00	145,760	145,617	142,331	153,873	161,908	
AMM-0-0-SPF-XX-ESAD1138	BUSINESS ANALYST III - ACADEMIC ENHANC	0.00	0.00					10,619	
AMM-0-0-SPF-XX-ESCA1129	PLANNING ASSISTANT III - ACADEMIC ENHANC	0.00	0.00				(1,255)	10,789	
AMM-0-0-SPF-XX-ESCA1132	CAO PLANNING ASSISTANT - ACADEMIC ENHANC	0.00	0.00					33,543	
AMM-0-0-SPF-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - ACADEMIC	1.00	1.00	64,701	64,562	62,843	66,304	66,132	
Total	Position Salaries	2.00	2.00	210,461	210,179	205,174	218,922	282,994	
Position Benefits									
DWC-0-0-SPF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	113,228	112,026	99,100	105,739	122,253	
Total	Position Benefits	0.00	0.00	113,228	112,026	99,100	105,739	122,253	
Other Wages									
GEN-0-0-SPF-XX-EWOT0000	OVERTIME - GEN SCH	0.00	0.00		500	3,500		427	
AMM-0-0-SPF-XX-EWOT0000	OVERTIME - ACADEMIC ENHANC	0.00	0.00	1,000	500	1,000	971	569	
AMM-0-0-SPF-XX-EWPE9110	CO-OP STUDENT - ACADEMIC ENHANC	0.00	0.00			3,411			
AMM-0-0-SPF-XX-EWPE9130	STUDENT CO-OP - ACADEMIC ENHANC	0.00	0.00				1,910	1,737	
AMM-0-0-SPF-XX-EWPT0000	PT CERTIFICATED - ACADEMIC ENHANC	0.00	0.00	100			4,213	655	
SD1-0-0-SPF-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			14,000		10,572	
SD1-0-0-SPF-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					500	
SD1-0-0-SPF-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					4,200	
AMM-0-0-SPF-XX-EWLT9530	L.T.E. NO PENSION - ACADEMIC ENHANC	0.00	0.00	10,000		25,000	5,660	9,022	
Total	Other Wages	0.00	0.00	11,100	1,000	46,911	12,754	27,685	
Other Benefits									
DWC-0-0-SPF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,500		3,750	849	1,353	
DWC-0-0-SPF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	592	533	10,582	3,426	8,062	
Total	Other Benefits	0.00	0.00	2,092	533	14,332	4,275	9,415	
Purchased Services									
APY-0-0-SPF-XX-ECTV0000	CONTRACT SERVICES - AP/IB/YTH OPTNS	0.00	0.00		5,000	4,500			
CSD-0-0-SPF-XX-ECTS0000	CONTRACT SERVICES - CULT-SOC DISADV	0.00	0.00		33,453	96,140			
AMM-0-0-SPF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ACADEMIC ENHANC	0.00	0.00	1,000	3,000	2,000	486	1,081	
AMM-0-0-SPF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - ACADEMIC	0.00	0.00	200	2,000	1,000			
AMM-0-0-SPF-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00		10,000	20,000	21,061	6,448	
AMM-0-0-SPF-XX-ECTV0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00	4,000	20,000		3,972	31,160	
AMM-0-0-SPF-XX-EDUP0000	DUPLICATING/PRINTING - ACADEMIC ENHANC	0.00	0.00	2,000	15,000	10,000	13,007	14,748	
AMM-0-0-SPF-XX-EPST0000	POSTAGE - ACADEMIC ENHANC	0.00	0.00		250			224	
AMM-0-0-SPF-XX-ETEL0000	TELEPHONE - ACADEMIC ENHANC	0.00	0.00	1,000	1,000	1,000	706	845	
AMM-0-0-SPF-XX-ETRV0000	TRAVEL - OUT OF TOWN - ACADEMIC ENHANC	0.00	0.00	10,000	10,000	5,000	13,801	6,476	
Total	Purchased Services	0.00	0.00	18,200	99,703	139,640	53,035	60,985	
Supplies/Supply Backorders									
AMM-0-0-SPF-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACADEMIC ENHANC	0.00	0.00	6,500	6,500	6,333	6,563	20,818	
SD1-0-0-SPF-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			2,000			
AMM-0-0-SPF-XX-ENQC0000	NON-CAPITAL EQUIPMENT - ACADEMIC ENHANC	0.00	0.00	200	5,000	5,000	344	8,768	
AMM-0-0-SPF-XX-ENTB0000	NON-TEXT BOOKS - ACADEMIC ENHANC	0.00	0.00	1,000		2,000	3,419	2,778	
Total	Supplies/Supply Backorders	0.00	0.00	7,700	11,500	15,333	10,326	32,364	
Capital Expenses									
AMM-0-0-SPF-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - ACADEMIC	0.00	0.00	500	10,000	10,000	1,343	14,954	
Total	Capital Expenses	0.00	0.00	500	10,000	10,000	1,343	14,954	
Other Objects									
AMM-0-0-SPF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - ACADEMIC ENHANC	0.00	0.00			500			
Total	Other Objects	0.00	0.00			500			
Total	SPF-CHIEF ACADEMIC OFFICE	2.00	2.00	363,281	444,941	530,990	406,398	550,654	

BU600
SOC-SOCIAL STUDIES EDUCATION

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 746

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
DII-0-0-SOC-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	0.00	1.00	103,855				
DII-0-0-SOC-XX-ESAD1614	MGR II - CURRICULUM - DIR/IMP	0.00	1.00	107,067				
DII-0-0-SOC-XX-ESCA1129	PLANNING ASSISTANT III - DIR/IMP	0.00	1.00	46,377				
Total	Position Salaries	0.00	3.00	257,299				
Position Benefits								
DWC-0-0-SOC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	138,427				
Total	Position Benefits	0.00	0.00	138,427				
Total	SOC-SOCIAL STUDIES EDUCATION	0.00	3.00	395,726				

110 - 747

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SPT-0-0-PRF-XX-ESCA1028	STUD RECRUIT & RETEN SPEC III - SUPERTNDT	1.00	0.00		76,919	76,919	83,696	45,683
SPT-0-0-PRF-XX-ESCA1052	COORD I-INTERNAL COMM - SUPERTNDT	1.00	1.00	58,311	58,168			
SPT-0-0-PRF-XX-ESCA2541	MGR II-PERFORMANCE MANAGEMENT - SUPERTNDT	1.00	1.00	103,966	112,000	94,385	103,174	22,814
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	3.00	2.00	162,277	227,982	171,304	186,871	68,498
Position Benefits								
DWC-0-0-PRF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	87,305	121,514	82,740	90,258	29,591
Total	Position Benefits	0.00	0.00	87,305	121,514	82,740	90,258	29,591
Other Wages								
Total	Other Wages	0.00	0.00					
Purchased Services								
SPT-0-0-PRF-XX-ECNS0000	CONSULTANT SERVICES - SUPERTNDT	0.00	0.00	5,000	12,000	11,000		
SPT-0-0-PRF-XX-EDUP0000	DUPLICATING/PRINTING - SUPERTNDT	0.00	0.00					295
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				
Total	Purchased Services	0.00	0.00	7,300	12,000	11,000	3,573	295
Supplies/Supply Backorders								
SPT-0-0-PRF-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	5,000	10,000	27,900	52,636	
Total	Supplies/Supply Backorders	0.00	0.00	5,000	10,000	27,900	52,636	
Total	PRF-OPERATIONAL PLANNING	3.00	2.00	261,882	371,496	292,944	333,339	98,384

For 2019

110 - 749

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
ADT-0-0-OBG-XX-ESAD0101	CHIEF/BOARD CLERK - GOVERNANCE	1.00	1.00	150,413	145,617	139,000	150,413	143,329
ADT-0-0-OBG-XX-ESAD0102	ASST BOARD CLERK (MANAGER I) - GOVERNANCE	1.00	1.00	107,126	107,126	105,231	107,584	105,882
ADT-0-0-OBG-XX-ESAD3003	ADMIN ASST IV - GOVERNANCE	0.00	0.00			63,416	65,937	68,127
ADT-0-0-OBG-XX-ESAD3025	ADMIN ASST II - GOVERNANCE	1.00	1.00	57,527	55,694	52,689	57,526	58,337
ADT-0-0-OBG-XX-ESCA0104	BOARD STAFF COORDINATOR III - GOVERNANCE	1.00	1.00	75,351	72,802	69,897	75,350	71,528
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	79,717	78,508	75,546	79,716	74,966
ADT-0-0-OBG-XX-ESCA1127	PLANNING ASSIST II - GOVERNANCE	1.00	1.00	45,000	45,000			
ADT-0-0-OBG-XX-ESCA1129	PLANNING ASSISTANT III - GOVERNANCE	1.00	1.00	55,000	55,000			
ADT-0-0-OBG-XX-ESCA2516	AUDITOR I - GOVERNANCE	0.00	0.00					(4,108)
ADT-0-0-OBG-XX-ESCA2620	RECORDS MANAGEMENT ASSIST III -	0.00	1.00	47,659		42,181	47,659	32,974
ADT-0-0-OBG-XX-ESCA3004	EXECUTIVE SECRETARY - GOVERNANCE	1.00	1.00	68,000	68,000			
ADT-0-0-OBG-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - GOVERNANCE	0.00	0.00					(3,270)
ADT-0-0-OBG-XX-ESCA9999	TO BE DETERMINED - GOVERNANCE	3.00	0.00		210,000	209,000		
SFR-0-0-OBG-XX-ESCA0212	LEGISLATIVE POLICY MGR - ST/FED RL	1.00	1.00	50,698	110,000		50,698	
SFR-0-0-OBG-XX-ESCA0213	LEGISLATIVE POLICY SPEC - ST/FED RL	1.00	1.00	106,728	107,126	104,341	106,728	104,701
SFR-0-0-OBG-XX-ESCA9999	TO BE DETERMINED - ST/FED RL	0.00	0.00			72,000		
FSC-0-0-OBG-XX-ESCA1150	ASSISTANT ANALYST - FISCAL	0.00	0.00			62,100		
FSC-0-0-OBG-XX-ESCA2516	AUDITOR I - FISCAL	1.00	2.00	105,171	51,000	97,068	105,170	106,534
FSC-0-0-OBG-XX-ESCA2518	AUDITOR III - FISCAL	3.00	3.00	260,335	253,143	248,715	260,335	258,955
FSC-0-0-OBG-XX-ESCA2524	AUDIT SUPERVISOR II - FISCAL	0.00	1.00	102,551		198,256	102,551	152,062
FSC-0-0-OBG-XX-ESCA9999	TO BE DETERMINED - FISCAL	3.00	0.00		267,230			
ADT-0-0-OBG-XX-ESCL3465	SECRETARY III - GOVERNANCE	0.00	1.00	40,365		79,586	40,365	50,710
ADT-0-0-OBG-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GOVERNANCE	0.00	0.00	(142,600)	(253,572)	(123,238)		
Total Position Salaries		21.00	19.00	1,289,041	1,452,674	1,575,788	1,250,036	1,220,731
Position Benefits								
DWC-0-0-OBG-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	693,504	774,276	761,105	603,767	527,355
Total Position Benefits		0.00	0.00	693,504	774,276	761,105	603,767	527,355
Other Wages								
ADT-0-0-OBG-XX-EWPE9110	CO-OP STUDENT - GOVERNANCE	0.00	0.00		4,500	4,500		
ADT-0-0-OBG-XX-EWPT0000	PT CERTIFICATED - GOVERNANCE	0.00	0.00	200	729	729	144	596
ADT-0-0-OBG-XX-EWEC0000	EX COMPENSATION - GOVERNANCE	0.00	0.00	1,060	1,060	2,000	2,381	
ADT-0-0-OBG-XX-EWLT9520	L.T.E. CLASSIFIED - GOVERNANCE	0.00	0.00	15,000	15,530	15,530	35,337	58,600
Total Other Wages		0.00	0.00	16,260	21,819	22,759	37,863	59,196
Other Benefits								
DWC-0-0-OBG-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,409	2,489	2,630	5,300	8,790
DWC-0-0-OBG-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	108	2,787	2,525	1,219	257
Total Other Benefits		0.00	0.00	2,517	5,276	5,155	6,520	9,047
Purchased Services								
ADT-0-0-OBG-XX-EADV0000	OFFICIAL ADVERTISING - GOVERNANCE	0.00	0.00	1,000	1,000	1,000		
ADT-0-0-OBG-XX-EAUS0000	AUDIT SERVICES - GOVERNANCE	0.00	0.00					17,991
ADT-0-0-OBG-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GOVERNANCE	0.00	0.00	500	3,500	3,500	25	281
ADT-0-0-OBG-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	4,000	5,000	5,000	3,425	3,340
ADT-0-0-OBG-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00	60,000	149,832	195,000	42,142	196,117
ADT-0-0-OBG-XX-EDUP0000	DUPLICATING/PRINTING - GOVERNANCE	0.00	0.00	2,000	3,900	3,900	(536)	(798)
ADT-0-0-OBG-XX-EGSV0000	GENERAL SERVICE - GOVERNANCE	0.00	0.00		10,000	14,777	5,116	6,035
ADT-0-0-OBG-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00	2,500	2,500	2,500		
ADT-0-0-OBG-XX-EPST0000	POSTAGE - GOVERNANCE	0.00	0.00					77
ADT-0-0-OBG-XX-ETEL0000	TELEPHONE - GOVERNANCE	0.00	0.00	650	650	650	1,048	790
ADT-0-0-OBG-XX-ETRV0000	TRAVEL - OUT OF TOWN - GOVERNANCE	0.00	0.00	7,000	5,649	5,676	15,303	5,726
SS7-0-0-OBG-XX-EAUS0000	AUDIT SERVICES - CHARTER AUDITS	0.00	0.00		7,000	7,000		
Total Purchased Services		0.00	0.00	77,650	189,031	239,003	66,524	229,560
Supplies/Supply Backorders								
ADT-0-0-OBG-XX-ESUP0000	SUPPLIES-CONSUMABLE - GOVERNANCE	0.00	0.00	7,393	10,000	10,490	5,707	5,489

BU600
 OBG-OFFICE OF BD GOVERN

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

For 2019

110 - 749

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
ADT-0-0-OBG-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GOVERNANCE	0.00	0.00	3,000	5,000	5,000	3,965	
ADT-0-0-OBG-XX-ENTB0000	NON-TEXT BOOKS - GOVERNANCE	0.00	0.00				275	1,400
ADT-0-0-OBG-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GOVERNANCE	0.00	0.00				1,632	156
Total	Supplies/Supply Backorders	0.00	0.00	10,393	15,000	15,490	11,580	7,046
Capital Expenses								
ADT-0-0-OBG-XX-EEQP0000	EQUIPMENT - GOVERNANCE	0.00	0.00				60,250	52,466
Total	Capital Expenses	0.00	0.00				60,250	52,466
Other Objects								
ADT-0-0-OBG-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GOVERNANCE	0.00	0.00				294	299
Total	Other Objects	0.00	0.00				294	299
Total	OBG-OFFICE OF BD GOVERN	21.00	19.00	2,089,365	2,458,076	2,619,300	2,036,838	2,105,703

BU600
BSD-BD OF SCHOOL DIR

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 751

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
BOE-0-0-BSD-XX-ESSB0001	DIRECTOR SCHOOL BOARD - BD OF EDU	9.00	9.00	163,638	163,638	163,635	163,634	163,589
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	163,638	163,638	163,635	163,634	163,589
Position Benefits								
DWC-0-0-BSD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	88,037	87,219	79,036	79,035	70,670
Total	Position Benefits	0.00	0.00	88,037	87,219	79,036	79,035	70,670
Purchased Services								
SD1-0-0-BSD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	5,096	5,096	5,096		
SD1-0-0-BSD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	25,000	25,000	30,000		
BOE-0-0-BSD-XX-EADV0000	OFFICIAL ADVERTISING - BD OF EDU	0.00	0.00	8,000	8,000	10,000	8,105	7,040
BOE-0-0-BSD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BD OF EDU	0.00	0.00	2,700	2,700	2,700	2,700	2,771
BOE-0-0-BSD-XX-ECNS0000	CONSULTANT SERVICES - BD OF EDU	0.00	0.00	7,000	7,000	7,000	3,935	3,798
BOE-0-0-BSD-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BD OF EDU	0.00	0.00	5,000	5,000		2,621	3,167
BOE-0-0-BSD-XX-ECTS0000	CONTRACT SERVICES - BD OF EDU	0.00	0.00	4,900	4,900	10,000	1,400	94,037
BOE-0-0-BSD-XX-EDUP0000	DUPLICATING/PRINTING - BD OF EDU	0.00	0.00	10,000	10,000	15,000	1,606	1,447
BOE-0-0-BSD-XX-EGSV0000	GENERAL SERVICE - BD OF EDU	0.00	0.00	5,165	5,165	8,165	3,563	2,444
BOE-0-0-BSD-XX-ELGF0000	LEGAL FEES - BD OF EDU	0.00	0.00	6,000	6,000	6,000	306	31,090
BOE-0-0-BSD-XX-EPST0000	POSTAGE - BD OF EDU	0.00	0.00				56	
BOE-0-0-BSD-XX-ERPS0000	REPORTING SERVICES - BD OF EDU	0.00	0.00	10,455	10,455	10,455	11,562	9,950
BOE-0-0-BSD-XX-ETEL0000	TELEPHONE - BD OF EDU	0.00	0.00	7,000	7,000	7,000	5,080	5,963
BOE-0-0-BSD-XX-ETRV0000	TRAVEL - OUT OF TOWN - BD OF EDU	0.00	0.00	20,164	20,982	10,982	21,547	20,890
Total	Purchased Services	0.00	0.00	116,480	117,298	122,398	62,484	182,603
Supplies/Supply Backorders								
BOE-0-0-BSD-XX-ESUP0000	SUPPLIES-CONSUMABLE - BD OF EDU	0.00	0.00	3,245	3,245	3,218	8,421	835
BOE-0-0-BSD-XX-ENTB0000	NON-TEXT BOOKS - BD OF EDU	0.00	0.00	1,000	1,000	1,000	1,249	983
BOE-0-0-BSD-XX-EMAG0000	MAGAZINES & NEWSPAPERS - BD OF EDU	0.00	0.00	750	750	750	103	515
Total	Supplies/Supply Backorders	0.00	0.00	4,995	4,995	4,968	9,773	2,334
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-EEQP0000	EQUIPMENT - BD OF EDU	0.00	0.00				16,376	
Total	Capital Expenses	0.00	0.00	9,000	9,000	9,000	16,376	
Other Objects								
BOE-0-0-BSD-XX-EDDU0000	SERV FEES/DUES-DISTRICT - BD OF EDU	0.00	0.00	45,000	45,000	28,500	42,611	44,234
BOE-0-0-BSD-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - BD OF EDU	0.00	0.00	22,000	22,000	22,000		
Total	Other Objects	0.00	0.00	67,000	67,000	50,500	42,611	44,234
Total	BSD-BD OF SCHOOL DIR	0.00	0.00	449,150	449,150	429,537	373,915	463,431

110 - 752

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
SYS-0-0-SGV-XX-ESAD0135	DIR I - STUDENT PERFORM - SYSTEMLGY	1.00	1.00	106,801	106,658	103,767	111,893	113,350	
SYS-0-0-SGV-XX-ESAD1225	ASSESSMENT SPECIALIST III - SYSTEMLGY	0.20	0.20	16,536	20,259	19,897	22,118		
SYS-0-0-SGV-XX-ESAD1600	CURRICULUM SPECIALIST IV - SYSTEMLGY	1.00	1.00	100,735	100,592	105,231	86,587	114,035	
SYS-0-0-SGV-XX-ESCA1634	COORD I-INFINITE CAMPUS - SYSTEMLGY	1.00	1.00	75,266	75,122		26,267		
SYS-0-0-SGV-XX-ESCA1641	SENIOR SUPPORT TECH III - SYSTEMLGY	0.00	0.00			68,530	48,138	43,855	
SYS-0-0-SGV-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - SYSTEMLGY	0.00	0.00					36,380	
SYS-0-0-SGV-XX-ESCL5879	SCHOOL SECRETARY II - SYSTEMLGY	1.00	1.00	33,598	33,464	31,848	34,877	21,597	
Total	Position Salaries	4.20	4.20	332,936	336,095	329,273	329,883	329,219	
Position Benefits									
DWC-0-0-SGV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	179,120	179,139	159,039	159,333	142,222	
Total	Position Benefits	0.00	0.00	179,120	179,139	159,039	159,333	142,222	
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	50,000		1,968	50,669	
SYS-0-0-SGV-XX-EWPT0000	PT CERTIFICATED - SYSTEMLGY	0.00	0.00			101,622	59,115		
Total	Other Wages	0.00	0.00	8,000	50,000	101,622	61,138	50,669	
Other Benefits									
DWC-0-0-SGV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,304	26,650	49,083	29,530	21,889	
Total	Other Benefits	0.00	0.00	4,304	26,650	49,083	29,530	21,889	
Purchased Services									
SDV-0-S-SGV-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	1,000	750		9	724	
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	3,750	12,000	12,000	15,985	12,578	
SYS-0-0-SGV-XX-EBBS0000	BUY BACK SERVICES - SYSTEMLGY	0.00	0.00				4		
SYS-0-0-SGV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SYSTEMLGY	0.00	0.00	750	750	800	1,157	509	
SYS-0-0-SGV-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00				316,462	844,079	
SYS-0-0-SGV-XX-EDUP0000	DUPLICATING/PRINTING - SYSTEMLGY	0.00	0.00	8,967	10,000	10,000	12,670	14,059	
SYS-0-0-SGV-XX-EPST0000	POSTAGE - SYSTEMLGY	0.00	0.00	3,000	13,031	25,000		20,788	
SYS-0-0-SGV-XX-ETEL0000	TELEPHONE - SYSTEMLGY	0.00	0.00	500	500	800	539	66	
SYS-0-0-SGV-XX-ETRV0000	TRAVEL - OUT OF TOWN - SYSTEMLGY	0.00	0.00					(445)	
Total	Purchased Services	0.00	0.00	17,967	37,031	48,600	346,985	892,361	
Supplies/Supply Backorders									
SYS-0-0-SGV-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00	5,000	5,000	5,000	5,715	14,041	
SYS-0-0-SGV-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SYSTEMLGY	0.00	0.00	2,000	5,000	500	14,567	2,144	
SYS-0-0-SGV-XX-EFOD0000	FOOD - SYSTEMLGY	0.00	0.00					91	
SYS-0-0-SGV-XX-ETTX0000	TEACHER TEXTS/TESTS - SYSTEMLGY	0.00	0.00					3,481	
Total	Supplies/Supply Backorders	0.00	0.00	7,000	10,000	5,500	20,282	19,758	
Capital Expenses									
SYS-0-0-SGV-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SYSTEMLGY	0.00	0.00	1,000	5,000		500	5,084	
Total	Capital Expenses	0.00	0.00	1,000	5,000		500	5,084	
Other Objects									
APY-0-0-SGV-XX-EAPY0000	AP/IB/YO REIMB - AP/IB/YTH OPTNS	0.00	0.00			250,000	335,610	349,783	
Total	Other Objects	0.00	0.00			250,000	335,610	349,783	
Total	SGV-STUDENT PERF & IMPROV	4.20	4.20	550,327	643,915	943,117	1,283,265	1,810,987	

For 2019

110 - 753

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
PIN-0-0-PAR-XX-ESAD0160	DIR I - BUSNS & COMNTY PRNTNSHP - PUB INFO	1.00	1.00	100,143	98,011	98,011	106,285	106,420	
PIN-0-0-PAR-XX-ESAD0901	PARENT SERV COORDINATOR I - PUB INFO	0.00	0.00						(4,636)
PIN-0-0-PAR-XX-ESAD1881	FAMILY & COMM ENGAGE SPEC I - PUB INFO	1.00	1.00	67,577	67,434	65,000	69,862	57,769	
PIN-0-0-PAR-XX-ESCA1105	VOLUNTEER SERV ASSOCIATE I - PUB INFO	2.00	1.00	47,452	92,986	90,000	96,500	60,642	
PIN-0-0-PAR-XX-ESCA1107	ALUMNI & STUDENT ENGAG ASSOC I - PUB INFO	1.00	1.00	44,703	55,890	54,372	55,758	44,543	
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	3.00	149,035	157,775	225,000	160,342	49	
PIN-0-0-PAR-XX-ESCA3030	ADMIN ASST III - PUB INFO	1.00	1.00	47,760	47,760		50,185	10,335	
PIN-0-0-PAR-XX-ESCA3468	ASSISTANT II - PUB INFO	0.00	0.00				(1,215)	197,236	
PIN-0-0-PAR-XX-ESCL3030	ADMIN ASST III - PUB INFO	0.00	0.00			42,170			
PIN-0-0-PAR-XX-ESCL5865	SCHOOL SECRETARY I - PUB INFO	0.00	0.00					10,925	
PIN-0-0-PAR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PUB INFO	0.00	0.00		(25,593)	(5,000)			
Total	Position Salaries	9.00	8.00	456,670	494,263	569,553	537,720	483,286	
Position Benefits									
DWC-0-0-PAR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	245,688	263,442	275,093	259,718	208,779	
Total	Position Benefits	0.00	0.00	245,688	263,442	275,093	259,718	208,779	
Other Wages									
PIN-0-0-PAR-XX-EWOT0000	OVERTIME - PUB INFO	0.00	0.00	1,500	2,000		7,319	583	
PIN-0-0-PAR-XX-EWLT9530	L.T.E. NO PENSION - PUB INFO	0.00	0.00	19,850			23,940	5,323	
PIN-0-0-PAR-XX-EWPO0000	PART-TIME OTHER - PUB INFO	0.00	0.00		2,500	6,000	34,294	5,033	
Total	Other Wages	0.00	0.00	21,350	4,500	6,000	65,554	10,940	
Other Benefits									
DWC-0-0-PAR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,978			3,591	798	
DWC-0-0-PAR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	807	2,399	2,898	20,099	2,426	
Total	Other Benefits	0.00	0.00	3,785	2,399	2,898	23,690	3,225	
Purchased Services									
EQM-0-0-PAR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	1,000	2,000		670	1,619	
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		5,376	4,991	
PIN-0-0-PAR-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00	10,000	10,000	42,926	21,863	34,568	
PIN-0-0-PAR-XX-EDUP0000	DUPLICATING/PRINTING - PUB INFO	0.00	0.00	4,000	6,000		8,333	2,350	
PIN-0-0-PAR-XX-EPPT0000	PUPIL TRANSPORTATION - PUB INFO	0.00	0.00	1,000	1,000			5,612	
PIN-0-0-PAR-XX-EPST0000	POSTAGE - PUB INFO	0.00	0.00	500	100		485	33	
PIN-0-0-PAR-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	3,000	3,000		4,488	799	
PIN-0-0-PAR-XX-ETRV0000	TRAVEL - OUT OF TOWN - PUB INFO	0.00	0.00	3,000	3,000		5,714	3,090	
Total	Purchased Services	0.00	0.00	27,500	30,100	42,926	46,960	53,066	
Supplies/Supply Backorders									
PIN-0-0-PAR-XX-ESUP0000	SUPPLIES-CONSUMABLE - PUB INFO	0.00	0.00	10,000	15,342	10,000	86,833	49,224	
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			329	
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	20,342	10,000	87,129	49,554	
Other Objects									
Total	Other Objects	0.00	0.00						
Total	PAR-BUS, COMM & FAMILY PTNRSH	9.00	8.00	769,993	815,046	906,470	1,020,774	808,852	

For 2019

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Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
INF-0-0-MED-XX-ESAD0131	DIR I - COMM & OUTREACH - INFORMTN	1.00	1.00	118,799	118,656	116,097	114,654	118,129		
INF-0-0-MED-XX-ESAD0840	DESIGN & MARKETING SPECIALIST - INFORMTN	1.00	1.00	72,520	72,377	71,992	78,175	77,587		
INF-0-0-MED-XX-ESAD0880	MEDIA MANAGER - INFORMTN	1.00	1.00	85,143	82,505	72,000	70,086	30,421		
INF-0-0-MED-XX-ESAD1550	COMMUNICATIONS WEB ANALYST II - INFORMTN	1.00	1.00	71,880	71,737	69,760	75,605	71,107		
INF-0-0-MED-XX-ESAD1967	COMMUNICATIONS ASSOCIATE II - INFORMTN	1.00	1.00	69,701	69,558	68,328	68,138	72,389		
INF-0-0-MED-XX-ESCA1105	VOLUNTEER SERV ASSOCIATE I - INFORMTN	0.00	0.00					(2,559)		
INF-0-0-MED-XX-ESCA1129	PLANNING ASSISTANT III - INFORMTN	1.00	1.00	55,143	55,000					
INF-0-0-MED-XX-ESCA1560	COMMUNICATIONS COORDINATOR III - INFORMTN	1.00	0.00		70,000	64,719	49,782	63,088		
INF-0-0-MED-XX-ESCA1561	MARKETING COORDINATOR II - INFORMTN	0.00	1.00	74,000		73,924	44,808	74,951		
INF-0-0-MED-XX-ESCA1880	WEBMASTER - INFORMTN	1.00	1.00	73,914	73,771	71,587	74,725	74,924		
INF-0-0-MED-XX-ESCA3005	ADMIN SUPPORT SPECIALIST-CCS - INFORMTN	0.00	0.00			48,149	39,634	48,389		
INF-0-0-MED-XX-ESCA3030	ADMIN ASST III - INFORMTN	1.00	1.00	44,703	45,000					
INF-0-0-MED-XX-ESCA9999	TO BE DETERMINED - INFORMTN	0.00	1.00	40,000						
Total	Position Salaries	9.00	10.00	705,803	658,604	656,556	615,611	628,430		
Position Benefits										
DWC-0-0-MED-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	379,722	351,036	317,116	297,340	271,481		
Total	Position Benefits	0.00	0.00	379,722	351,036	317,116	297,340	271,481		
Other Wages										
INF-0-0-MED-XX-EWPE9110	CO-OP STUDENT - INFORMTN	0.00	0.00		2,600	2,600		797		
INF-0-0-MED-XX-EWPE9130	STUDENT CO-OP - INFORMTN	0.00	0.00		5,900	5,900	1,956	2,011		
INF-0-0-MED-XX-EWLT9530	L.T.E. NO PENSION - INFORMTN	0.00	0.00		1,239	1,239	26,511	25,052		
INF-0-0-MED-XX-EWPO0000	PART-TIME OTHER - INFORMTN	0.00	0.00		1,000	1,000	130			
Total	Other Wages	0.00	0.00		10,739	10,739	28,597	27,861		
Other Benefits										
DWC-0-0-MED-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		186	186	3,976	3,757		
DWC-0-0-MED-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		5,064	4,589	1,007	1,213		
Total	Other Benefits	0.00	0.00		5,250	4,775	4,984	4,971		
Purchased Services										
EQM-0-0-MED-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,000	31,600	31,600		47		
INF-0-0-MED-XX-EADV0000	OFFICIAL ADVERTISING - INFORMTN	0.00	0.00	160,567	378,040	358,000	351,556	333,209		
INF-0-0-MED-XX-ECAR0000	CAR ALLOWANCE, LOCAL - INFORMTN	0.00	0.00	5,300	5,300	5,300	4,019	2,015		
INF-0-0-MED-XX-ECNS0000	CONSULTANT SERVICES - INFORMTN	0.00	0.00				18,624			
INF-0-0-MED-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - INFORMTN	0.00	0.00					846		
INF-0-0-MED-XX-ECTS0000	CONTRACT SERVICES - INFORMTN	0.00	0.00				3,528			
INF-0-0-MED-XX-EDUP0000	DUPLICATING/PRINTING - INFORMTN	0.00	0.00	30,000	58,000	58,000	32,491	10,712		
INF-0-0-MED-XX-EGSV0000	GENERAL SERVICE - INFORMTN	0.00	0.00	15,000	29,669	29,669	14,381	6,880		
INF-0-0-MED-XX-EPPT0000	PUPIL TRANSPORTATION - INFORMTN	0.00	0.00					423		
INF-0-0-MED-XX-EPST0000	POSTAGE - INFORMTN	0.00	0.00	1,000	1,000	1,000	1,869	21,907		
INF-0-0-MED-XX-ETEL0000	TELEPHONE - INFORMTN	0.00	0.00	2,600	2,600	2,600	3,416	3,782		
INF-0-0-MED-XX-ETRV0000	TRAVEL - OUT OF TOWN - INFORMTN	0.00	0.00				1,007	377		
CBB-0-0-MED-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					29		
Total	Purchased Services	0.00	0.00	217,467	506,209	486,169	430,923	380,202		
Supplies/Supply Backorders										
INF-0-0-MED-XX-ESUP0000	SUPPLIES-CONSUMABLE - INFORMTN	0.00	0.00	10,000	13,300	13,300	27,208	61,807		
INF-0-0-MED-XX-EMAG0000	MAGAZINES & NEWSPAPERS - INFORMTN	0.00	0.00				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	15,805	15,805	27,320	61,807		
Other Objects										
INF-0-0-MED-XX-EDDU0000	SERV FEES/DUES-DISTRICT - INFORMTN	0.00	0.00					349		
Total	Other Objects	0.00	0.00					349		
Total	MED-COMMUNICATIONS & MARKETING	9.00	10.00	1,315,497	1,547,643	1,491,160	1,404,777	1,375,104		

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Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
SPT-0-0-SUP-XX-ESAD0100	SUPERINTENDENT OF SCHOOLS - SUPERTNDT	1.00	1.00	255,000	255,000	245,000	258,084	256,778	
SPT-0-0-SUP-XX-ESAD0119	CHIEF OF STAFF - SUPERTNDT	0.00	0.00					(5,400)	
SPT-0-0-SUP-XX-ESAD0160	DIR I - BUSNS & COMNTY PRTNShP -	0.00	0.00					(869)	
SPT-0-0-SUP-XX-ESCA0324	SPEC ASSIST TO SUPERINTENDENT - SUPERTNDT	1.00	1.00	61,143	75,240	68,130	72,920	65,164	
SPT-0-0-SUP-XX-ESCA3000	SECRETARY TO SUPERINTENDENT - SUPERTNDT	0.00	0.00			69,132	(241)	65,562	
SPT-0-0-SUP-XX-ESCA3001	SUPT INITIATIVES MANAGER III - SUPERTNDT	1.00	1.00	117,178	117,035	114,934	125,457	120,426	
SPT-0-0-SUP-XX-ESCA3004	EXECUTIVE SECRETARY - SUPERTNDT	1.00	1.00	67,140	68,000		71,702		
SPT-0-0-SUP-XX-ESCA3005	ADMIN SUPPORT SPECIALIST-CCS - SUPERTNDT	1.00	0.00		64,562	62,843	67,295	64,553	
SPT-0-0-SUP-XX-ESCA3030	ADMIN ASST III - SUPERTNDT	0.00	1.00	64,701					
SPT-0-0-SUP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SUPERTNDT	0.00	0.00	(32,510)					
Total	Position Salaries	5.00	5.00	532,652	579,837	560,039	595,219	566,215	
Position Benefits									
DWC-0-0-SUP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	286,567	309,053	270,499	287,490	244,605	
Total	Position Benefits	0.00	0.00	286,567	309,053	270,499	287,490	244,605	
Other Wages									
SPT-0-0-SUP-XX-EWPT0000	PT CERTIFICATED - SUPERTNDT	0.00	0.00				400		
SPT-0-0-SUP-XX-EWEC0000	EX COMPENSATION - SUPERTNDT	0.00	0.00	33,000	33,000	33,000			
SPT-0-0-SUP-XX-EWLT9530	L.T.E. NO PENSION - SUPERTNDT	0.00	0.00				240		
Total	Other Wages	0.00	0.00	33,000	33,000	33,000	640		
Other Benefits									
DWC-0-0-SUP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	4,950	4,950	4,950	36		
DWC-0-0-SUP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				193		
Total	Other Benefits	0.00	0.00	4,950	4,950	4,950	229		
Purchased Services									
SPT-0-0-SUP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUPERTNDT	0.00	0.00	9,000	9,000	9,000	10,008	11,086	
SPT-0-0-SUP-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SUPERTNDT	0.00	0.00					105	
SPT-0-0-SUP-XX-ECTS0000	CONTRACT SERVICES - SUPERTNDT	0.00	0.00	500	500	7,000			
SPT-0-0-SUP-XX-EDUP0000	DUPLICATING/PRINTING - SUPERTNDT	0.00	0.00	1,000	1,000	4,000	4,122	825	
SPT-0-0-SUP-XX-ETEL0000	TELEPHONE - SUPERTNDT	0.00	0.00	900	900	1,000	830	692	
SPT-0-0-SUP-XX-ETRV0000	TRAVEL - OUT OF TOWN - SUPERTNDT	0.00	0.00				(400)		
STP-0-0-SUP-XX-EDUP0000	DUPLICATING/PRINTING - ST TRANSP	0.00	0.00					39	
STP-0-0-SUP-XX-ETEL0000	TELEPHONE - ST TRANSP	0.00	0.00					69	
Total	Purchased Services	0.00	0.00	11,400	11,400	21,000	14,561	12,817	
Supplies/Supply Backorders									
SPT-0-0-SUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	1,000	1,000	14,981	10,179	18,411	
OGA-0-0-SUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	100	100	35,000			
SPT-0-0-SUP-XX-ENTB0000	NON-TEXT BOOKS - SUPERTNDT	0.00	0.00	300	300	300	125	463	
SPT-0-0-SUP-XX-ECLN0000	CLOTHING/LINEN - SUPERTNDT	0.00	0.00	500	500	500		535	
SPT-0-0-SUP-XX-EFOD0000	FOOD - SUPERTNDT	0.00	0.00	100	100	500			
SPT-0-0-SUP-XX-EMAG0000	MAGAZINES & NEWSPAPERS - SUPERTNDT	0.00	0.00	400	400	400		333	
Total	Supplies/Supply Backorders	0.00	0.00	2,400	2,400	51,681	10,304	19,744	
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				5,827	2,088	
Total	Other Objects	0.00	0.00				5,827	2,088	
Total	SUP-SUPERINTENDENT	5.00	5.00	870,969	940,640	941,169	914,274	845,471	

BU600
HRO-CHIEF OF HUMAN RESOURCES

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

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Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
OGA-0-0-HRO-XX-ESAD0111	CHIEF OF HUMAN CAPITAL - OTH GN AD	1.00	1.00	145,760	145,617	142,331	157,256	152,453	
OGA-0-0-HRO-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH GN AD	1.00	1.00	44,703	63,604	63,604	64,131	65,388	
Total	Position Salaries	2.00	2.00	190,463	209,221	205,935	221,387	217,841	
Position Benefits									
DWC-0-0-HRO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	102,469	111,515	99,467	106,930	94,107	
Total	Position Benefits	0.00	0.00	102,469	111,515	99,467	106,930	94,107	
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	7,000			
OGA-0-0-HRO-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00			8,000	453	412	
OGA-0-0-HRO-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	1,000	1,000	5,000			
Total	Other Wages	0.00	0.00	2,000	2,000	20,000	582	412	
Other Benefits									
DWC-0-0-HRO-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			1,200	68	61	
DWC-0-0-HRO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,076	1,066	5,796	62		
Total	Other Benefits	0.00	0.00	1,076	1,066	6,996	130	61	
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	57,725	21,864	66,135	
OGA-0-0-HRO-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	3,000	3,000	7,000	675	1,614	
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	21,081	
EQM-0-0-HRO-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00					369	
SFS-0-0-HRO-XX-ECTS0000	CONTRACT SERVICES - STAFF SRV	0.00	0.00	90,000	90,000	91,150	150,259	98,412	
Total	Purchased Services	0.00	0.00	137,000	137,000	163,875	179,077	187,612	
Supplies/Supply Backorders									
OGA-0-0-HRO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	8,000	8,000	14,000	1,896	275	
OGA-0-0-HRO-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00	500	500	1,000	89	240	
Total	Supplies/Supply Backorders	0.00	0.00	8,500	8,500	15,000	1,985	515	
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				6,875	625	
Total	Other Objects	0.00	0.00				6,875	625	
Total	HRO-CHIEF OF HUMAN RESOURCES	2.00	2.00	441,508	469,302	511,273	520,623	501,176	

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Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
SDV-0-0-STF-XX-ESAD1711	LICENSING & PRE SERV COORD III - STAFF	0.00	0.00							19,443
SFS-0-0-STF-XX-ESAD1447	SR DIR - TALENT MGMNT - STAFF SRV	1.00	1.00	128,019	128,000	113,368	119,573	121,616		
SFS-0-0-STF-XX-ESAD1452	RECRUITMENT COORDINATOR I - STAFF SRV	2.00	2.00	121,758	121,471	116,161	124,410	119,447		
SFS-0-0-STF-XX-ESAD1455	TALENT MNGMNT SPECIALIST I - STAFF SRV	4.00	4.00	346,872	346,299	521,272	357,094	321,518		
SFS-0-0-STF-XX-ESAD1456	TALENT MNGMNT SPECIALIST I - STAFF SRV	2.00	2.00	185,924	185,638		195,552	205,159		
OGA-0-0-STF-XX-ESCA3030	ADMIN ASST III - OTH GN AD	2.00	1.00	47,951	83,267		29,247			
SFS-0-0-STF-XX-ESCA1441	MGR II - TALENT MANAGEMENT - STAFF SRV	1.00	1.00	103,116	102,973	100,664	107,907	101,066		
OGA-0-0-STF-XX-ESCL3030	ADMIN ASST III - OTH GN AD	0.00	0.00			83,267	20,479	69,281		
OGA-0-0-STF-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH GN AD	3.00	3.00	113,774	124,319	116,700	114,948	78,309		
Total	Position Salaries	15.00	14.00	1,047,414	1,091,967	1,051,432	1,069,212	1,035,842		
Position Benefits										
DWC-0-0-STF-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	563,509	582,019	507,841	516,429	447,483		
Total	Position Benefits	0.00	0.00	563,509	582,019	507,841	516,429	447,483		
Other Wages										
OGA-0-0-STF-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00		5,000	12,000	1,798	1,095		
OGA-0-0-STF-XX-EWPC3447	HR ASSISTANT HOURLY - OTH GN AD	0.00	0.00		4,000	5,000	10,561	3,588		
OGA-0-0-STF-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00				446	1,156		
OGA-0-0-STF-XX-EWLT9520	L.T.E. CLASSIFIED - OTH GN AD	0.00	0.00	48,000	5,000	40,000	10,001	9,960		
OGA-0-0-STF-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00	10,000	8,000	10,000	598	267		
SFS-0-0-STF-XX-EWPO0000	PART-TIME OTHER - STAFF SRV	0.00	0.00		26,000					
Total	Other Wages	0.00	0.00	58,000	48,000	67,000	23,406	16,067		
Other Benefits										
DWC-0-0-STF-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	7,200	750	6,000	1,500	1,494		
DWC-0-0-STF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,380	22,919	13,041	6,474	2,638		
Total	Other Benefits	0.00	0.00	12,580	23,669	19,041	7,974	4,132		
Purchased Services										
OGA-0-0-STF-XX-EADV0000	OFFICIAL ADVERTISING - OTH GN AD	0.00	0.00				1,590			
OGA-0-0-STF-XX-EBBS0000	BUY BACK SERVICES - OTH GN AD	0.00	0.00							1
OGA-0-0-STF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	3,000	3,000	3,000	20	310		
OGA-0-0-STF-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	10,000	10,000	5,000	12,647	13,969		
OGA-0-0-STF-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00					(12,749)		
OGA-0-0-STF-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00				20,165	1,889		
OGA-0-0-STF-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00				925			
EQM-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	18,000	18,000	27,818	12,266	16,196		
EQM-0-0-STF-XX-ETCS0000	TRANSFER TO CESA - EQUIPMENT	0.00	0.00					1,078		
HMR-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - HUMAN RES	0.00	0.00	8,000	8,000	383,659	140,402	204,337		
RCR-0-0-STF-XX-EADV0000	OFFICIAL ADVERTISING - RECRUITMENT	0.00	0.00	20,000	20,000	15,000	45,983	14,469		
RCR-0-0-STF-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	5,000	5,000		600	2,706		
RCR-0-0-STF-XX-ECTS0000	CONTRACT SERVICES - RECRUITMENT	0.00	0.00				3,570			
RCR-0-0-STF-XX-EDUP0000	DUPLICATING/PRINTING - RECRUITMENT	0.00	0.00				969	1,507		
RCR-0-0-STF-XX-ETRV0000	TRAVEL - OUT OF TOWN - RECRUITMENT	0.00	0.00	30,428	30,428		43,371	4,874		
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	434,477	282,733	248,590		
Supplies/Supply Backorders										
OGA-0-0-STF-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	13,000	13,000	40,000	29,498	13,823		
RCR-0-0-STF-XX-ESUP0000	SUPPLIES-CONSUMABLE - RECRUITMENT	0.00	0.00	9,000	9,000		408	214		
RCR-0-0-STF-XX-EFOD0000	FOOD - RECRUITMENT	0.00	0.00				190			
Total	Supplies/Supply Backorders	0.00	0.00	22,000	22,000	40,000	30,096	14,038		
Capital Expenses										
Total	Capital Expenses	0.00	0.00							
Other Objects										
OGA-0-0-STF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH GN AD	0.00	0.00	1,000	1,000	1,000		2,000		

BU600
STF-TALENT MANAGEMENT

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 762

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Total	Other Objects	0.00	0.00	1,000	1,000	1,000		2,000
Total	STF-TALENT MANAGEMENT	15.00	14.00	1,798,931	1,863,083	2,120,791	1,929,852	1,768,155

BU600
IPM-MANAGEMENT INTERN PROGRAM

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 763

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
OGA-0-0-IPM-XX-ESCA1129	PLANNING ASSISTANT III - OTH GN AD	4.00	2.00	91,033	185,230	173,883	134,037	63,425
OGA-0-0-IPM-XX-ESCA5231	MANAGEMENT INTERN - SALARIED - OTH GN AD	4.00	2.00	68,099	132,908	147,043	95,399	101,474
DWC-0-0-IPM-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIST WIDE	0.00	0.00		(6,670)			
Total	Position Salaries	8.00	4.00	159,132	311,468	320,926	229,436	164,900
Position Benefits								
DWC-0-0-IPM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	85,613	166,013	155,008	110,817	71,237
Total	Position Benefits	0.00	0.00	85,613	166,013	155,008	110,817	71,237
Other Wages								
Total	Other Wages	0.00	0.00					
Total	IPM-MANAGEMENT INTERN PROGRAM	8.00	4.00	244,745	477,481	475,934	340,254	236,137

BU600
EML-EMPLOYEE RIGHTS ADMIN

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 765

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
OBA-0-0-EML-XX-ESCA1432	EMPLOYEE RIGHTS ADMIN MGR II - OTH BUSNSD	1.00	1.00	112,525	112,382	110,394	118,786	116,482	
OBA-0-0-EML-XX-ESCA1437	LAW SPEC/EEO COMPNC SUPVR II - OTH BUSNSD	1.00	1.00	102,267	102,124	100,318	102,969	99,494	
OBA-0-0-EML-XX-ESCA1438	DIVERSITY INC & EEO ANALYST II - OTH	0.00	0.00			57,308	7,496	36,807	
OBA-0-0-EML-XX-ESCA3060	FMLA ASSISTANT III - OTH BUSNSD	1.00	1.00	32,903	52,814	51,379	52,951	53,197	
OBA-0-0-EML-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	1.00	1.00	32,760	32,760	32,760	18,020	31,693	
Total	Position Salaries	4.00	4.00	280,455	300,080	352,159	300,224	337,674	
Position Benefits									
DWC-0-0-EML-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	150,885	159,942	170,093	145,008	145,875	
Total	Position Benefits	0.00	0.00	150,885	159,942	170,093	145,008	145,875	
Other Wages									
OBA-0-0-EML-XX-EWPE9130	STUDENT CO-OP - OTH BUSNSD	0.00	0.00			5,500			
OBA-0-0-EML-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00	26,000	16,720	19,720	26,775	31,850	
OBA-0-0-EML-XX-EWPO0000	PART-TIME OTHER - OTH BUSNSD	0.00	0.00		4,000	5,000			
Total	Other Wages	0.00	0.00	26,000	20,720	30,220	26,775	31,850	
Other Benefits									
DWC-0-0-EML-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,900	2,508	2,958	4,016	4,777	
DWC-0-0-EML-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		2,132	5,176			
Total	Other Benefits	0.00	0.00	3,900	4,640	8,134	4,016	4,777	
Purchased Services									
OBA-0-0-EML-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH BUSNSD	0.00	0.00	525	525	525	268	89	
OBA-0-0-EML-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH	0.00	0.00					215	
OBA-0-0-EML-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	5,000	5,000	3,196	1,687	4,977	
OBA-0-0-EML-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH BUSNSD	0.00	0.00					298	
Total	Purchased Services	0.00	0.00	5,525	5,525	3,721	1,955	5,581	
Supplies/Supply Backorders									
OBA-0-0-EML-XX-ENCO0000	NON-CAPITAL EQUIPMENT - OTH BUSNSD	0.00	0.00		1,001	3,840	5,617	967	
OBA-0-0-EML-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH BUSNSD	0.00	0.00		500	1,500		77	
Total	Supplies/Supply Backorders	0.00	0.00		1,501	5,340	5,617	1,044	
Other Objects									
OBA-0-0-EML-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH BUSNSD	0.00	0.00	100	100			66	
Total	Other Objects	0.00	0.00	100	100			66	
Total	EML-EMPLOYEE RIGHTS ADMIN	4.00	4.00	466,865	492,508	569,667	483,597	526,870	

BU600
MPT-MILW EDUC PARTNERSHIP

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 766

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SD1-0-0-MPT-XX-ESCL3465	SECRETARY III - STAFF DEV	0.00	0.00					(12,591)
Total	Position Salaries	0.00	0.00					(12,591)
Position Benefits								
DWC-0-0-MPT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					(6,081)
Total	Position Benefits	0.00	0.00					(6,081)
Other Objects								
Total	Other Objects	0.00	0.00					
Total	MPT-MILW EDUC PARTNERSHIP	0.00	0.00					(18,673)

BU600
NEW-NEWCOMERS CENTER

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 768

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
ESL-P-I-NEW-XX-ESAP5005	ASST PRINCIPAL ELEM - ESL	1.00	1.00	81,564	80,050		81,563	
ESL-P-I-NEW-XX-ESAP5025	ASST PRIN III - HS TRAD (12C) - ESL	0.00	0.00			80,050		
ESL-0-I-NEW-XX-ESCA9999	TO BE DETERMINED - ESL	0.00	0.00			120,000		
ESL-0-I-NEW-XX-ESTC5100	LITERACY SPECIALIST - ESL	1.00	0.80	52,726	65,765			
ESL-P-I-NEW-XX-ESTC5105	TEACHER - ESL	6.00	4.00	298,132	363,420	569,744	225,889	233,626
ESL-H-I-NEW-XX-ESTC6200	TEACHER - SPEC CAL - ESL	1.00	1.00	65,908	58,070	59,320		
ESL-0-I-NEW-XX-ESEA5706	PARA EDUC ASST - ESL	0.75	0.50	11,168	17,824	17,824	12,473	17,164
Total	Position Salaries	9.75	7.30	509,498	585,129	846,938	319,926	250,791
Position Benefits								
DWC-0-0-NEW-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	274,110	311,873	409,070	154,524	108,341
Total	Position Benefits	0.00	0.00	274,110	311,873	409,070	154,524	108,341
Purchased Services								
ESL-0-I-NEW-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ESL	0.00	0.00			2,500		
Total	Purchased Services	0.00	0.00			2,500		
Supplies/Supply Backorders								
ESL-0-I-NEW-XX-ESUP0000	SUPPLIES-CONSUMABLE - ESL	0.00	0.00		2,500	7,300	5,683	25,678
Total	Supplies/Supply Backorders	0.00	0.00		2,500	7,300	5,683	25,678
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	9.75	7.30	783,608	883,608	1,265,808	480,135	384,811

BU600
RTS-PENSION & DATA SVCS

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 769

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
OBA-0-0-RTS-XX-ESAD1451	HUM RES MGMT SYS ADM - OTH BUSNSD	0.00	0.00					(513)
OBA-0-0-RTS-XX-ESCA2503	ABSENCE MGMT SYSTEM TECH I - OTH BUSNSD	0.00	0.00			43,867	47,066	19,739
OBA-0-0-RTS-XX-ESCA2511	PENSION ANALYST II - OTH BUSNSD	0.00	0.00			82,888	87,673	86,595
OBA-0-0-RTS-XX-ESCA2527	PENSIONS & DATA SYS MGR II - OTH BUSNSD	0.00	0.00			110,394	58,555	110,313
OBA-0-0-RTS-XX-ESCA3036	PENSION ANALYST I - OTH BUSNSD	0.00	0.00			51,479	56,043	33,545
OBA-0-0-RTS-XX-ESCA3038	DATA MANAGEMENT SUPERVISOR II - OTH	0.00	0.00					
OBA-0-0-RTS-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	0.00	0.00			32,288	34,483	44,880
Total	Position Salaries	0.00	0.00			320,916	283,821	294,559
Position Benefits								
DWC-0-0-RTS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			155,003	137,086	127,249
Total	Position Benefits	0.00	0.00			155,003	137,086	127,249
Other Wages								
OBA-0-0-RTS-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00					401
Total	Other Wages	0.00	0.00					401
Other Benefits								
DWC-0-0-RTS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					60
Total	Other Benefits	0.00	0.00					60
Purchased Services								
OBA-0-0-RTS-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00			3,000		
Total	Purchased Services	0.00	0.00			3,000		
Total	RTS-PENSION & DATA SVCS	0.00	0.00			478,919	420,907	422,271

110 - 770

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
GD6-0-0-ESV-XX-ESAD1600	CURRICULUM SPECIALIST IV - GUIDANCE	1.00	1.00	90,112	89,969	87,452	91,527	87,607	
IMP-0-0-ESV-XX-ESAD0995	PROGRAM SPECIALIST III - IMPV INST	0.00	0.00					(2,466)	
IMP-0-0-ESV-XX-ESAD1057	COORD II-SCHOOL GUIDANCE - IMPV INST	0.00	0.32	28,480					
AMM-0-0-ESV-XX-ESAD0900	PARENT SERV CTR COORD - ACADEMIC ENHANC	0.00	0.00				63,456		
AMM-0-0-ESV-XX-ESAD1140	COLL & CAREER READINESS DIR I - ACADEMIC	1.00	1.00	108,885	108,742	105,668	117,039	119,596	
AMM-0-0-ESV-XX-ESAD2170	STUDENT SERV SUPERVISOR I-12MO - ACADEMIC	0.00	0.00			95,638			
AMM-0-0-ESV-XX-ESAD2800	PBIS PROGRAM SUPERVISOR I - ACADEMIC	0.00	0.00				19,145	102,867	
GD6-0-0-ESV-XX-ESCA1129	PLANNING ASSISTANT III - GUIDANCE	1.00	0.00		49,995	47,340	42,381		
IMP-0-0-ESV-XX-ESCA3039	PLANNING ASSOCIATE I - IMPV INST	1.00	1.00	46,416	46,231				
IMP-0-0-ESV-XX-ESCL5879	SCHOOL SECRETARY II - IMPV INST	1.00	1.00	44,299	44,122	43,246	47,009	44,118	
Total	Position Salaries	5.00	4.32	318,192	339,059	379,344	380,560	351,723	
Position Benefits									
DWC-0-0-ESV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	171,187	180,719	183,223	183,810	151,944	
Total	Position Benefits	0.00	0.00	171,187	180,719	183,223	183,810	151,944	
Other Wages									
DII-0-0-ESV-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00		1,500		72	245	
ORC-0-0-ESV-XX-EWPT0000	PT CERTIFICATED - OTH CURR	0.00	0.00				7,385		
SDV-0-0-ESV-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	15,000		10,000	79,465	24,741	
Total	Other Wages	0.00	0.00	15,000	1,500	10,000	86,923	24,987	
Other Benefits									
DWC-0-0-ESV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,070	800	4,830	41,983	10,794	
Total	Other Benefits	0.00	0.00	8,070	800	4,830	41,983	10,794	
Purchased Services									
APY-0-0-ESV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - AP/IB/YTH OPTNS	0.00	0.00			500	113	1,256	
APY-0-0-ESV-XX-EDUP0000	DUPLICATING/PRINTING - AP/IB/YTH OPTNS	0.00	0.00				218		
APY-0-0-ESV-XX-EPPT0000	PUPIL TRANSPORTATION - AP/IB/YTH OPTNS	0.00	0.00			25,000			
APY-0-0-ESV-XX-ETEL0000	TELEPHONE - AP/IB/YTH OPTNS	0.00	0.00					69	
APY-0-0-ESV-XX-ETRV0000	TRAVEL - OUT OF TOWN - AP/IB/YTH OPTNS	0.00	0.00		5,000	5,000	6,694	13,121	
APY-0-0-ESV-XX-EUWT0000	TUITION - AP/IB/YTH OPTNS	0.00	0.00	110,000	109,309	30,000	10,928	1,056	
ORC-0-0-ESV-XX-ECTS0000	CONTRACT SERVICES - OTH CURR	0.00	0.00	30,000	75,000	112,162	27,400		
ORC-0-0-ESV-XX-EDUP0000	DUPLICATING/PRINTING - OTH CURR	0.00	0.00				39		
IMP-0-0-ESV-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00	8,000	4,000	1,200	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			54,000	35,086	34,206	
IMP-0-0-ESV-XX-EDUP0000	DUPLICATING/PRINTING - IMPV INST	0.00	0.00	6,000	2,000		3,348	628	
IMP-0-0-ESV-XX-EMTC0000	MAINTENANCE CONTRACTS - IMPV INST	0.00	0.00	1,000	500	30,000		5,456	
IMP-0-0-ESV-XX-EPPT0000	PUPIL TRANSPORTATION - IMPV INST	0.00	0.00	696	15,000				
IMP-0-0-ESV-XX-ETEL0000	TELEPHONE - IMPV INST	0.00	0.00				443		
IMP-0-0-ESV-XX-ETRV0000	TRAVEL - OUT OF TOWN - IMPV INST	0.00	0.00	10,000	7,000	10,000	211	104	
Total	Purchased Services	0.00	0.00	165,696	217,809	267,862	86,880	55,898	
Supplies/Supply Backorders									
APY-0-0-ESV-XX-EAIR0000	AP/IB/YO BK-SUP - AP/IB/YTH OPTNS	0.00	0.00			3,000			
APY-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - AP/IB/YTH OPTNS	0.00	0.00		1,000	1,000	15	2,096	
ORC-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CURR	0.00	0.00		57,330	52,370	17,694		
IMP-0-0-ESV-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	13,089			1,980	7,730	
APY-0-0-ESV-XX-ETXB0000	TEXTBOOKS - AP/IB/YTH OPTNS	0.00	0.00	5,000	15,000	10,000	4,505	5,669	
Total	Supplies/Supply Backorders	0.00	0.00	18,089	73,330	66,370	24,195	15,496	
Other Objects									
APY-0-0-ESV-XX-EAPY0000	AP/IB/YO REIMB - AP/IB/YTH OPTNS	0.00	0.00				57,406	44,144	
Total	Other Objects	0.00	0.00				57,406	44,144	
Total	ESV-CAREER & COLLEGE READINESS	5.00	4.32	696,234	813,217	911,629	861,761	654,989	

For 2019

110 - 771

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
DII-0-0-TTC-XX-ESAD0115	CAREER & TECH ED PROG MGR II - DIR/IMP	1.00	1.00	108,010	107,867	105,558	110,053	109,928
DII-0-0-TTC-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	1.00	1.00	107,160	107,083	105,231	110,556	100,807
DII-0-0-TTC-XX-ESTC5105	TEACHER - DIR/IMP	1.00	0.60	43,817	58,308	55,760	58,486	80,906
DII-0-0-TTC-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.41	0.41	23,652	23,593			
DII-0-0-TTC-XX-ESTC7200	TEACHER YEAR ROUND - DIR/IMP	0.00	0.00			22,304	21,427	25,588
DII-0-0-TTC-XX-ESEA5706	PARA EDUC ASST - DIR/IMP	0.00	0.00					1,608
Total	Position Salaries	3.41	3.01	282,639	296,851	288,853	300,523	318,838
Position Benefits								
DWC-0-0-TTC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	152,060	158,221	139,515	145,153	137,738
Total	Position Benefits	0.00	0.00	152,060	158,221	139,515	145,153	137,738
Other Wages								
DII-0-0-TTC-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00		20,000	5,895	8,936	29,218
DII-0-0-TTC-XX-EWLT9530	L.T.E. NO PENSION - DIR/IMP	0.00	0.00			15,000	13,672	
Total	Other Wages	0.00	0.00		20,000	20,895	22,609	29,218
Other Benefits								
DWC-0-0-TTC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			2,250	2,050	
DWC-0-0-TTC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		10,660	2,847	4,316	12,622
Total	Other Benefits	0.00	0.00		10,660	5,097	6,367	12,622
Purchased Services								
DII-0-0-TTC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00	1,475	1,000	2,000		
DII-0-0-TTC-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00				26,297	
DII-0-0-TTC-XX-EDUP0000	DUPLICATING/PRINTING - DIR/IMP	0.00	0.00		1,000	1,500	45	
DII-0-0-TTC-XX-EPPT0000	PUPIL TRANSPORTATION - DIR/IMP	0.00	0.00	1,000	12,000		16,013	1,749
Total	Purchased Services	0.00	0.00	2,475	14,000	3,500	42,356	1,749
Supplies/Supply Backorders								
DII-0-0-TTC-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00				61,662	
SD1-0-0-TTC-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		2,000	1,000	65	1,398
DII-0-0-TTC-XX-ENCO0000	NON-CAPITAL EQUIPMENT - DIR/IMP	0.00	0.00		8,620			
DII-0-0-TTC-XX-ESWR0000	SOFTWARE-PROGRAMMED - DIR/IMP	0.00	0.00		3,500	3,000		
Total	Supplies/Supply Backorders	0.00	0.00		14,120	4,000	61,728	1,398
Other Objects								
DII-0-0-TTC-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - DIR/IMP	0.00	0.00		470			469
Total	Other Objects	0.00	0.00		470			469
Total	TTC-CAREER & TECHNICAL EDUCTN	3.41	3.01	437,174	514,322	461,860	578,738	502,036

For 2019

110 - 772

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SDV-0-0-SFD-XX-ESAD1711	LICENSING & PRE SERV COORD III - STAFF	0.00	0.00				(5,395)	92,280
SDV-0-0-SFD-XX-ESCA1129	PLANNING ASSISTANT III - STAFF DEV	1.00	1.00	45,111	44,932	40,000	47,522	14,213
SDV-0-0-SFD-XX-ESCA1706	MGR I - PROFESSIONAL TRAINING - STAFF DEV	1.00	1.00	102,623	102,480	84,742	90,074	
OBA-0-0-SFD-XX-ESCA1438	DIVERSITY INC & EEO ANALYST II - OTH GN	1.00	0.00		57,308			
SDV-0-0-SFD-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - STAFF DEV	1.00	1.00	53,539	53,396	50,075	54,080	51,315
Total	Position Salaries	4.00	3.00	201,273	258,116	174,817	186,281	157,809
Position Benefits								
DWC-0-0-SFD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	108,285	137,576	84,436	89,974	68,173
Total	Position Benefits	0.00	0.00	108,285	137,576	84,436	89,974	68,173
Other Wages								
SDV-0-0-SFD-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				42	1,303
SDV-0-0-SFD-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00				8	9,022
Total	Other Wages	0.00	0.00				50	10,325
Other Benefits								
DWC-0-0-SFD-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				1	1,353
DWC-0-0-SFD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				20	562
Total	Other Benefits	0.00	0.00				21	1,916
Purchased Services								
SDV-0-0-SFD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	2,000	2,000	2,000	116	16
SDV-0-0-SFD-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	10,000	10,000	50,000	13,293	1,324
SDV-0-0-SFD-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	1,000	1,000	1,000	2,209	1,281
SDV-0-0-SFD-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00	6,000	6,000	6,000	(575)	6,192
SDV-0-0-SFD-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00					44
SDV-0-0-SFD-XX-ETCS0000	TRANSFER TO CESA - STAFF DEV	0.00	0.00					19,500
SDV-0-0-SFD-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00	200	200	200		106
SDV-0-0-SFD-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					83
Total	Purchased Services	0.00	0.00	19,200	19,200	59,200	15,044	28,548
Supplies/Supply Backorders								
SDV-0-0-SFD-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	33,361	11,435	11,434	13,234	44,529
SDV-0-0-SFD-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				6,438	14,289
SDV-0-0-SFD-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00	8,692	8,692	8,692	3,189	18,057
Total	Supplies/Supply Backorders	0.00	0.00	42,053	20,127	20,126	22,863	76,876
Capital Expenses								
SDV-0-0-SFD-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - STAFF DEV	0.00	0.00				41,251	
Total	Capital Expenses	0.00	0.00				41,251	
Other Objects								
SDV-0-0-SFD-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00				(51,314)	45
Total	Other Objects	0.00	0.00				(51,314)	45
Total	SFD-ORGANIZATIONAL DEVELOPMENT	4.00	3.00	370,811	435,019	338,579	304,172	343,694

BU600
SIS-MPS-U

Milwaukee Public Schools

Requested Budget

For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 774

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
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	80,000	199,734			
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	80,000	199,734		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	43,040	106,458			
Total	Other Benefits	0.00	0.00	43,040	106,458		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	133,473			9,000	
Total	Purchased Services	0.00	0.00	133,473			11,000	
Supplies/Supply Backorders								
SDV-0-0-SIS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	25,000	25,000		1,601	
SDV-0-0-SIS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00				1,134	
Total	Supplies/Supply Backorders	0.00	0.00	25,000	25,000		2,735	
Total	SIS-MPS-U	0.00	0.00	281,513	331,192		31,411	

BU600
INA-SCHOOL TRANSFORMATION

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 776

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
OGA-0-0-INA-XX-ESAD1040	INSTRUCTIONAL SUPERINTENDENT - OTH GN AD	2.00	0.00		265,000			
OGA-0-0-INA-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSHP - OTH GN AD	5.70	5.30	636,027	687,531			
Total	Position Salaries	7.70	5.30	636,027	952,531			
Position Benefits								
DWC-0-0-INA-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	342,183	507,699			
Total	Position Benefits	0.00	0.00	342,183	507,699			
Purchased Services								
OGA-0-0-INA-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	5,001	5,001			
OGA-0-0-INA-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	2,501	2,501			
Total	Purchased Services	0.00	0.00	7,502	7,502			
Supplies/Supply Backorders								
OGA-0-0-INA-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	10,001	10,001			
Total	Supplies/Supply Backorders	0.00	0.00	10,001	10,001			
Total	INA-SCHOOL TRANSFORMATION	7.70	5.30	995,713	1,477,733			

BU600
LDR-CHIEF OF STAFF

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 777

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SPT-0-0-LDR-XX-ESAD0119	CHIEF OF STAFF - SUPERTNDT	1.00	1.00	145,670	145,617	142,331	158,646	172,992
SPT-0-0-LDR-XX-ESCA3030	ADMIN ASST III - SUPERTNDT	1.00	1.00	60,120	59,977			
SPT-0-0-LDR-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - SUPERTNDT	0.00	0.00			56,525	60,485	28,170
Total	Position Salaries	2.00	2.00	205,790	205,594	198,856	219,132	201,163
Position Benefits								
DWC-0-0-LDR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	110,715	109,581	96,048	105,840	86,902
Total	Position Benefits	0.00	0.00	110,715	109,581	96,048	105,840	86,902
Other Wages								
SPT-0-0-LDR-XX-EWEC0000	EX COMPENSATION - SUPERTNDT	0.00	0.00	6,329	6,329	6,329	3,164	
SPT-0-0-LDR-XX-EWLT9530	L.T.E. NO PENSION - SUPERTNDT	0.00	0.00				9,880	
Total	Other Wages	0.00	0.00	6,329	6,329	6,329	13,044	
Other Benefits								
DWC-0-0-LDR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	949	949	949	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	949	949	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	1,000	500		1,578	482
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	1,456	700		5,023	623
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				3,193	
Total	Purchased Services	0.00	0.00	2,456	1,200		13,146	1,106
Supplies/Supply Backorders								
SPT-0-0-LDR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUPERTNDT	0.00	0.00	7,453	13,994	10,000	8,839	6,587
SPT-0-0-LDR-XX-EFOD0000	FOOD - SUPERTNDT	0.00	0.00				662	
Total	Supplies/Supply Backorders	0.00	0.00	7,453	13,994	10,000	9,501	6,587
Total	LDR-CHIEF OF STAFF	2.00	2.00	333,692	337,647	312,182	363,675	295,760

110 - 778

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
OGA-0-0-ADS-XX-ESAD0136	CHIEF SCHOOL ADMIN OFFICER - OTH GN AD	1.00	1.00	145,760	145,617	142,331	159,905	151,015	
OGA-0-0-ADS-XX-ESAD0354	REGIONAL SUPERINTENDENT K-8 - OTH GN AD	4.00	4.00	535,288	535,894	657,908	714,928	702,472	
OGA-0-0-ADS-XX-ESAD1040	INSTRUCTIONAL SUPERINTENDENT - OTH GN AD	0.00	0.00			132,500	110,354		
OGA-0-0-ADS-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSH - OTH GN AD	0.00	0.00			718,095	743,758	845,344	
OGA-0-0-ADS-XX-ESAD2213	MGR II-SCHOOL OPERATIONS - OTH GN AD	0.00	4.00	431,000					
OGA-0-0-ADS-XX-ESCA1101	MGR II - PUPIL DATA BASE - OTH GN AD	0.00	0.00			109,221			
OGA-0-0-ADS-XX-ESCA2212	MGR II - SCHOOL OPERATIONS - OTH GN AD	5.00	0.00		500,000				
OGA-0-0-ADS-XX-ESCA3030	ADMIN ASST III - OTH GN AD	2.00	2.00	96,631	96,246	43,295	49,128	47,541	
OGA-0-0-ADS-XX-ESCL3466	SECRETARY 2 - OTH GN AD	0.00	0.00			44,489	50,799	46,714	
OGA-0-0-ADS-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	0.00	0.00						(2,375)
OGA-0-0-ADS-XX-ESVA0000	VACANCY ADJ (PY) - OTH GN AD	0.00	0.00		(88,250)	(17,198)			
Total	Position Salaries	12.00	11.00	1,208,679	1,189,507	1,830,641	1,828,875	1,790,712	
Position Benefits									
DWC-0-0-ADS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	650,269	634,006	884,200	883,346	773,587	
Total	Position Benefits	0.00	0.00	650,269	634,006	884,200	883,346	773,587	
Other Wages									
OGA-0-0-ADS-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00	16,000	6,000	6,000	3,939	3,276	
OGA-0-0-ADS-XX-EWPE9110	CO-OP STUDENT - OTH GN AD	0.00	0.00	3,500	3,500	3,411			
OGA-0-0-ADS-XX-EWPT0000	PT CERTIFICATED - OTH GN AD	0.00	0.00	5,000	5,000	5,000		1,096	
SPP-0-0-ADS-XX-EWPT0000	PT CERTIFICATED - SPEC PROJ	0.00	0.00	5,000	10,000	10,000			
OGA-0-0-ADS-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00		30,000	43,500			
OGA-0-0-ADS-XX-EWPO0000	PART-TIME OTHER - OTH GN AD	0.00	0.00						30
Total	Other Wages	0.00	0.00	29,500	54,500	67,911	3,939	4,402	
Other Benefits									
DWC-0-0-ADS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		4,500	6,525			
DWC-0-0-ADS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	15,871	13,059	11,790	1,902	1,901	
Total	Other Benefits	0.00	0.00	15,871	17,559	18,315	1,902	1,901	
Purchased Services									
GN6-0-0-ADS-XX-EOSVEDUP	OPTIONAL SVC-DUPLICATING - GEN SCH	0.00	0.00	2,000	2,000			1,254	
SDV-0-0-ADS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,000	4,000			1,423	
OGA-0-0-ADS-XX-EBBS0000	BUY BACK SERVICES - OTH GN AD	0.00	0.00				1	72	
OGA-0-0-ADS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	15,000	15,000	13,000	15,717	14,866	
OGA-0-0-ADS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00		45,000	125,000	7,464	45,590	
OGA-0-0-ADS-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00	1,000	16,000	14,000	2,741	9,831	
OGA-0-0-ADS-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00	9,500	9,500	8,000	11,794	8,698	
OGA-0-0-ADS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	4,000	30,000	20,000	26,876	31,472	
EQM-0-0-ADS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	9,000	10,000	9,000			
Total	Purchased Services	0.00	0.00	42,500	131,500	189,000	64,596	113,209	
Supplies/Supply Backorders									
OGA-0-0-ADS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	31,278	52,067	62,946	29,241	28,264	
OGA-0-0-ADS-XX-EFOD0000	FOOD - OTH GN AD	0.00	0.00					199	
Total	Supplies/Supply Backorders	0.00	0.00	31,278	52,067	62,946	29,241	28,463	
Capital Expenses									
OGA-0-0-ADS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00	1,000	2,000	2,000			
OGA-0-0-ADS-XX-EEQP0000	EQUIPMENT - OTH GN AD	0.00	0.00	1,500	1,500	1,500	3,427		
Total	Capital Expenses	0.00	0.00	2,500	3,500	3,500	3,427		
Total	ADS-SCHOOL SERVICES	12.00	11.00	1,980,597	2,082,639	3,056,513	2,815,329	2,712,278	

For 2019

110 - 780

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SDV-0-S-INT-XX-ESAD0310	DIRECTOR CURRICULUM&INSTRUCT - STAFF DEV	0.00	0.00					(5,556)
GAD-0-0-INT-XX-ESAD1500	GRANTS SPECIALIST I - GRANT ADM	0.00	1.00	64,109				
GAD-0-0-INT-XX-ESAD1503	GRANTS DEV & PROJECT MAN II - GRANT ADM	0.00	1.00	83,000				
SYS-0-0-INT-XX-ESAD0190	MGR II-RESEARCH & DEVELOPMENT - SYSTEMGLY	1.00	1.00	85,409	85,266	82,312	90,950	72,888
SYS-0-0-INT-XX-ESAD0720	CHIEF INNOV & INFO OFFICER - SYSTEMGLY	1.00	1.00	145,760	145,617	142,331	155,839	154,646
SYS-0-0-INT-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II -	1.00	1.00	97,502	97,359	94,503	58,566	101,173
SYS-0-0-INT-XX-ESAD1215	RESEARCH ANALYST III - SYSTEMGLY	1.00	1.00	65,576	65,433	77,700	68,177	52,025
SYS-0-0-INT-XX-ESAD1305	DIRECTOR I OF INNOVATION - SYSTEMGLY	1.00	1.00	120,495	118,041	118,041	130,189	33,473
GAD-0-0-INT-XX-ESCA3049	PLANNING ASSOCIATE II - GRANT ADM	0.00	1.00	49,999				
SYS-0-0-INT-XX-ESCA1056	TURNAROUND ARTS PROG COORD I - SYSTEMGLY	0.00	0.00				72,423	
SYS-0-0-INT-XX-ESCA1613	MGR II-TURNAROUND ARTS PROG - SYSTEMGLY	0.00	0.00			79,100	89,143	76
SYS-0-0-INT-XX-ESCA3030	ADMIN ASST III - SYSTEMGLY	2.00	2.00	117,098	116,952	40,000	51,206	22,776
SYS-0-0-INT-XX-ESCL1210	RESEARCH TECH - SYSTEMGLY	1.00	1.00	57,350	57,207	56,222	60,896	58,270
SYS-0-0-INT-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - SYSTEMGLY	0.00	0.00			47,303	53,251	37,315
SDV-0-S-INT-XX-ESTC6129	INNOVATION COACH (ES) - STAFF DEV	0.00	1.00	78,712				
Total Position Salaries		8.00	12.00	965,010	685,875	737,512	830,644	527,090

Position Benefits								
DWC-0-0-INT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	519,175	365,571	356,219	401,201	227,703
Total Position Benefits		0.00	0.00	519,175	365,571	356,219	401,201	227,703

Other Wages								
OSC-0-0-INT-XX-EWPE9130	STUDENT CO-OP - OTH SPVR	0.00	0.00			3,411		
GEN-0-0-INT-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	1,000	1,000	4,093	23,561	
SDV-0-S-INT-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00					3,796
Total Other Wages		0.00	0.00	1,000	1,000	7,504	23,561	3,796

Other Benefits								
DWC-0-0-INT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					569
DWC-0-0-INT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	538	533	3,624	11,380	
Total Other Benefits		0.00	0.00	538	533	3,624	11,380	569

Purchased Services								
GEN-0-0-INT-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	39,000	39,000	39,000	11,779	(26,721)
GEN-0-0-INT-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				795	114
GEN-0-0-INT-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00			1,000		
SDV-0-S-INT-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					293
OSC-0-0-INT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	5,000	5,000	5,000	1,771	224
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	485,347	612,950	832,950	566,992	73,345
OSC-0-0-INT-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	2,000	2,000	2,000	6,238	817
OSC-0-0-INT-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	2,000	2,000	2,000	34	36
OSC-0-0-INT-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00	1,000	1,000	1,000	772	581
OSC-0-0-INT-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	10,000	10,000	10,000	28,602	16,268
GAD-0-0-INT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GRANT ADM	0.00	0.00	500				
GAD-0-0-INT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GRANT ADM	0.00	0.00	300				
GAD-0-0-INT-XX-ECTS0000	CONTRACT SERVICES - GRANT ADM	0.00	0.00	200				
GAD-0-0-INT-XX-ETEL0000	TELEPHONE - GRANT ADM	0.00	0.00	1,000				
GAD-0-0-INT-XX-ETRV0000	TRAVEL - OUT OF TOWN - GRANT ADM	0.00	0.00	2,500				
EQM-0-A-INT-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	3,000	3,000	3,000		
EQM-0-A-INT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,000	3,000	3,000	3,006	171
SYS-0-0-INT-XX-ECTS0000	CONTRACT SERVICES - SYSTEMGLY	0.00	0.00					
Total Purchased Services		0.00	0.00	554,847	677,950	898,950	620,568	65,131

Supplies/Supply Backorders								
GEN-0-0-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	6,180	6,180	5,180	5,226	2,450
SDV-0-S-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	2,000	2,000	2,000	668	(410)
OSC-0-0-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00				1,934	47
YEO-0-A-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN ADMIN	0.00	0.00	5,000	5,000	5,000	4,965	3,485

BU600
INT-OFFICE OF INNOVATION

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 780

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
GAD-0-0-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRANT ADM	0.00	0.00	4,000				
SYS-0-0-INT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00					(5,158)
TCC-0-S-INT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	47,973	47,973	5,000	935	3,151
GAD-0-0-INT-XX-EFOD0000	FOOD - GRANT ADM	0.00	0.00	300				
Total	Supplies/Supply Backorders	0.00	0.00	65,453	61,153	17,180	13,729	3,566
Capital Expenses								
MBM-0-0-INT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00			7,000	3,588	1,425
Total	Capital Expenses	0.00	0.00			7,000	3,588	1,425
Other Objects								
Total	Other Objects	0.00	0.00					
Total	INT-OFFICE OF INNOVATION	8.00	12.00	2,106,023	1,792,082	2,027,989	1,904,674	829,283

For 2019

110 - 781

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
SSV-0-0-SDS-XX-ESAD0366	STUDENT ASSIGNMENT SPEC II - STDNT SRV	1.00	1.00	97,502	97,359	95,638	98,888	96,958	
SSV-0-0-SDS-XX-ESAD1855	NON-PUBLIC ED SERV SUP I - STDNT SRV	0.00	0.00					1,220	
SSV-0-0-SDS-XX-ESAD2130	ENROLLMENT SERV SUPERVISOR II - STDNT SRV	1.00	1.00	101,426	101,283	99,474	107,385	100,737	
SSV-0-0-SDS-XX-ESAD2170	STUDENT SERV SUPERVISOR I-12MO - STDNT	4.00	2.00	186,755	372,937	382,552	360,116	386,037	
SSV-0-0-SDS-XX-ESAD2176	STUDENT SERV SPEC - STDNT SRV	1.00	1.00	102,040	101,896	100,100	109,882		
SSV-0-0-SDS-XX-ESAD3035	EDU OPPORTUNITIES MANAGER I - STDNT SRV	0.00	0.00					80,761	
OGA-0-0-SDS-XX-ESAD0925	CHILDREN'S COURT ASSOCIATE II - OTH GN AD	1.00	0.00		59,799	58,177	60,632	58,299	
SSV-0-0-SDS-XX-ESCA0360	SR DIR - STUDENT SERVICES - STDNT SRV	1.00	1.00	135,152	135,009	253,592	178,073	181,931	
SSV-0-0-SDS-XX-ESCA0363	MGR III-PARENT & STUDENT SER - STDNT SRV	1.00	1.00	113,159	107,634	105,201	102,733		
SSV-0-0-SDS-XX-ESCA1101	MGR II - PUPIL DATA BASE - STDNT SRV	2.00	2.00	221,890	221,603		117,291	(319)	
SSV-0-0-SDS-XX-ESCA1453	CONTRACT LAW COORDINATOR I - STDNT SRV	0.50	0.50	41,638	37,500	75,000	38,221		
SSV-0-0-SDS-XX-ESCA3016	STUDENT ENROLLMENT ASST II - STDNT SRV	4.00	4.00	182,234	224,303	175,032	199,343	95,580	
SSV-0-0-SDS-XX-ESCA3030	ADMIN ASST III - STDNT SRV	1.00	1.00	64,701	64,561				
SSV-0-0-SDS-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - STDNT SRV	0.00	0.00			62,843	62,462	62,227	
SSV-0-0-SDS-XX-ESCL3372	STD ASSIGN & DATA BASE ASST - STDNT SRV	4.00	4.00	183,505	182,837	78,024	91,825	76,591	
SSV-0-0-SDS-XX-ESCL5865	SCHOOL SECRETARY I - STDNT SRV	7.00	7.00	241,425	239,913	263,620	247,178	221,873	
SSV-0-0-SDS-XX-ESVA0000	VACANCY ADJ (PY) - STDNT SRV	0.00	0.00		(49,603)	(70)			
Total Position Salaries		28.50	25.50	1,671,427	1,897,031	1,749,183	1,774,035	1,361,900	
Position Benefits									
DWC-0-0-SDS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	899,228	1,011,118	844,855	856,859	588,340	
Total Position Benefits		0.00	0.00	899,228	1,011,118	844,855	856,859	588,340	
Other Wages									
SSV-0-0-SDS-XX-EWPC0000	PART TIME CLERICAL - STDNT SRV	0.00	0.00	25,000	93,500	47,000	214,918	41,992	
SSV-0-0-SDS-XX-EWPT0000	PT CERTIFICATED - STDNT SRV	0.00	0.00	20,000	25,000	59,000	25,334	41,373	
SSV-0-0-SDS-XX-EWLT9530	L.T.E. NO PENSION - STDNT SRV	0.00	0.00	45,000	50,000	37,500	178,910	41,989	
SSV-0-0-SDS-XX-EWPO0000	PART-TIME OTHER - STDNT SRV	0.00	0.00					62	
Total Other Wages		0.00	0.00	90,000	168,500	143,500	419,163	125,417	
Other Benefits									
DWC-0-0-SDS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	6,750	7,500	5,625	26,836	6,298	
DWC-0-0-SDS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	24,210	63,161	51,198	116,042	36,040	
Total Other Benefits		0.00	0.00	30,960	70,661	56,823	142,878	42,339	
Purchased Services									
SSV-0-0-SDS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STDNT SRV	0.00	0.00	2,400	2,400	2,400	3,664	2,215	
SSV-0-0-SDS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STDNT SRV	0.00	0.00	200	200		270	149	
SSV-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	59,200	225,000	356,297	215,767	251,027	
SSV-0-0-SDS-XX-EDUP0000	DUPLICATING/PRINTING - STDNT SRV	0.00	0.00	10,000	10,000	2,500	15,164	6,868	
SSV-0-0-SDS-XX-EGSV0000	GENERAL SERVICE - STDNT SRV	0.00	0.00				696		
SSV-0-0-SDS-XX-EOTH0000	OTHER EXPENSES - STDNT SRV	0.00	0.00					45	
SSV-0-0-SDS-XX-EPPT0000	PUPIL TRANSPORTATION - STDNT SRV	0.00	0.00					350	
SSV-0-0-SDS-XX-EPST0000	POSTAGE - STDNT SRV	0.00	0.00	19,000	19,000	23,000	15,932	37,873	
SSV-0-0-SDS-XX-ETEL0000	TELEPHONE - STDNT SRV	0.00	0.00	600	600		875	184	
SSV-0-0-SDS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STDNT SRV	0.00	0.00	1,500	1,500		17,779	1,635	
STV-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - STDNT SRV	0.00	0.00	10,000	15,000	425,920	(19,677)	108,999	
OGA-0-0-SDS-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	13,500	13,500	85,485			
CBB-0-0-SDS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				161		
Total Purchased Services		0.00	0.00	116,400	287,200	895,602	250,634	409,349	
Supplies/Supply Backorders									
SSV-0-0-SDS-XX-ESUP0000	SUPPLIES-CONSUMABLE - STDNT SRV	0.00	0.00	20,013	15,403	30,000	(102,776)	10,366	
SSV-0-0-SDS-XX-EFOD0000	FOOD - STDNT SRV	0.00	0.00				5,874	4,572	
Total Supplies/Supply Backorders		0.00	0.00	20,013	15,403	30,000	(96,901)	14,938	
Capital Expenses									
SSV-0-0-SDS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - STDNT SRV	0.00	0.00	5,000	5,000	56,000	88,254	11,310	
Total Capital Expenses		0.00	0.00	5,000	5,000	56,000	88,254	11,310	

BU600
SDS-STUDENT SERVICES

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 781

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Total	SDS-STUDENT SERVICES	28.50	25.50	2,833,028	3,454,913	3,775,963	3,434,924	2,553,595

BU600
STO-SCH SAFETY OFFICE

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 782

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
OGA-0-0-STO-XX-ESAD2100	DIR I - SCHOOL SAFETY - OTH GN AD	1.00	1.00	115,701	115,558	113,000	114,756	115,205
OGA-0-0-STO-XX-ESAD2102	SCHOOL SAFETY PROG MANAGER II - OTH GN AD	1.00	1.00	112,140	111,997	110,000	110,523	115,864
OGA-0-0-STO-XX-ESAD2106	SCHOOL SAFETY & SECUR SUPVR I - OTH GN AD	1.00	0.00		75,073	72,515	69,211	72,899
OGA-0-0-STO-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	1.00	1.00	37,679	37,528	36,893	37,847	36,647
OGA-0-0-STO-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH GN AD	0.00	0.00			42,000		
OGA-0-0-STO-XX-ESCL5879	SCHOOL SECRETARY II - OTH GN AD	1.00	1.00	42,812	42,642		41,393	(168)
OGA-0-0-STO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00			(13,272)		
Total	Position Salaries	5.00	4.00	308,332	382,798	361,136	373,732	340,448
Position Benefits								
DWC-0-0-STO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	165,883	204,031	174,428	180,512	147,073
Total	Position Benefits	0.00	0.00	165,883	204,031	174,428	180,512	147,073
Other Wages								
OGA-0-0-STO-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00				86	34,019
Total	Other Wages	0.00	0.00				86	34,019
Other Benefits								
DWC-0-0-STO-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				12	5,102
Total	Other Benefits	0.00	0.00				12	5,102
Purchased Services								
OGA-0-0-STO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH GN AD	0.00	0.00	2,500	2,500	13,063	533	8,456
OGA-0-0-STO-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00				39	
EQM-0-0-STO-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	4,000	4,000	4,200	4,054	4,501
Total	Purchased Services	0.00	0.00	6,500	6,500	17,263	4,627	12,957
Supplies/Supply Backorders								
OGA-0-0-STO-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	13,323	2,000	4,800	1,915	3,522
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	2,000	4,800	2,094	3,522
Capital Expenses								
OGA-0-0-STO-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00	500	500	4,200		2,779
Total	Capital Expenses	0.00	0.00	500	500	4,200		2,779
Other Objects								
Total	Other Objects	0.00	0.00					
Total	STO-SCH SAFETY OFFICE	5.00	4.00	494,538	595,829	561,827	561,065	545,903

For 2019

110 - 784

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
IMP-0-0-CAI-XX-ESAD0310	DIRECTOR CURRICULUM&INSTRUCT - IMPV INST	1.00	1.00	134,348	134,204	130,000	146,151	91,950	
IMP-0-0-CAI-XX-ESAD1525	DAY CARE KDGN COORDINATOR III - IMPV INST	0.00	0.00					(11,724)	
DII-0-0-CAI-XX-ESAD0382	MGR II - EARLY CHILDHOOD LRNG - DIR/IMP	0.00	0.00					(7,751)	
DII-0-0-CAI-XX-ESAD1250	DIRECTOR OF S.T.E.M. - DIR/IMP	0.00	0.00					1,092	
DII-0-0-CAI-XX-ESAD1255	DIRECTOR OF LITERACY - DIR/IMP	0.00	0.00					(15,248)	
DII-0-0-CAI-XX-ESAD1600	CURRICULUM SPECIALIST IV - DIR/IMP	0.00	0.00					(12,059)	
SYS-0-0-CAI-XX-ESAD0135	DIR I - STUDENT PERFORM - SYSTEMLGY	0.00	0.00					(4,840)	
DII-0-0-CAI-XX-ESCA1129	PLANNING ASSISTANT III - DIR/IMP	1.00	0.00		44,415	42,181	44,780	19,680	
DII-0-0-CAI-XX-ESCA1132	CAO PLANNING ASSISTANT - DIR/IMP	0.00	0.00					20,279	
DII-0-0-CAI-XX-ESCA3030	ADMIN ASST III - DIR/IMP	1.00	1.00	47,951	47,759	43,295	47,055	46,572	
IMP-0-0-CAI-XX-ESCL5865	SCHOOL SECRETARY I - IMPV INST	0.00	0.00					145	
DII-0-0-CAI-XX-ESCL5865	SCHOOL SECRETARY I - DIR/IMP	0.00	0.00					(4,650)	
DII-0-0-CAI-XX-ESCL5879	SCHOOL SECRETARY II - DIR/IMP	0.00	0.00					(2,054)	
DII-0-0-CAI-XX-ESTC5128	SOCIAL STUDIES TCHNG SPECLST - DIR/IMP	0.00	0.00						
SLB-0-0-CAI-XX-ESTC5100	LITERACY SPECIALIST - LIBRARY	0.00	0.00						
Total	Position Salaries	3.00	2.00	182,299	226,378	215,476	237,987	121,392	
Position Benefits									
DWC-0-0-CAI-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	98,077	120,660	104,075	114,947	52,441	
Total	Position Benefits	0.00	0.00	98,077	120,660	104,075	114,947	52,441	
Other Wages									
DII-0-0-CAI-XX-EWOT0000	OVERTIME - DIR/IMP	0.00	0.00	12,200	500	750	2,049	346	
DII-0-0-CAI-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00		5,000	5,000	16,295	3,987	
SDI-0-0-CAI-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		65,380	30,000	94,823	86,276	
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	50,000	40,366	27,248	
DII-0-0-CAI-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - DIR/IMP	0.00	0.00					147	
Total	Other Wages	0.00	0.00	12,200	120,880	85,750	154,133	118,006	
Other Benefits									
DWC-0-0-CAI-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		7,500	7,500	6,054	4,087	
DWC-0-0-CAI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,564	37,780	17,268	54,949	39,207	
Total	Other Benefits	0.00	0.00	6,564	45,280	24,768	61,004	43,294	
Purchased Services									
IMP-0-0-CAI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - IMPV INST	0.00	0.00	25,000	1,000	10,000	1,298		
DII-0-0-CAI-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00		1,000	7,000	17,881	7,344	
DII-0-0-CAI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/IMP	0.00	0.00	1,200	2,000	500	1,047	150	
DII-0-0-CAI-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00	235,749	50,000	50,000	177,635	34,007	
DII-0-0-CAI-XX-EDUP0000	DUPLICATING/PRINTING - DIR/IMP	0.00	0.00	13,000	50,000	2,000	12,821	68,895	
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	500	(42,803)	160	
DII-0-0-CAI-XX-EPST0000	POSTAGE - DIR/IMP	0.00	0.00	200			73		
DII-0-0-CAI-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/IMP	0.00	0.00	15,000	30,000	7,000	12,044	(14,717)	
PIN-0-0-CAI-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00	1,500	10,000	800	1,110	855	
CBB-0-0-CAI-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				74		
Total	Purchased Services	0.00	0.00	291,649	144,500	77,800	185,720	96,697	
Supplies/Supply Backorders									
TCC-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00	618	1,000	2,000			
IMP-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00	11,000	1,000			9	
DII-0-0-CAI-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	10,000	19,999	20,000	29,377	17,287	
DII-0-0-CAI-XX-ENCG0000	NON-CAPITAL EQUIPMENT - DIR/IMP	0.00	0.00		1,000	2,000			
DII-0-0-CAI-XX-ENTB0000	NON-TEXT BOOKS - DIR/IMP	0.00	0.00		500	700		514	
DII-0-0-CAI-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIR/IMP	0.00	0.00		500	100			
Total	Supplies/Supply Backorders	0.00	0.00	21,618	23,999	24,800	29,377	17,812	
Other Objects									

BU600
CAI-CORE CURRICULUM

Milwaukee Public Schools

Requested: 04/24/2018
Budget Version: PB

Requested Budget

For 2019

110 - 784

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2018	2017	2017	2016
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	2.00	612,407		681,697	532,669	780,933	449,643

110 - 785

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SSV-0-0-ESS-XX-ESAD0356	STUDENT ASSIGNMENT SPEC II - STDNT SRV	1.00	1.00	79,144	112,382	95,638	73,406	96,604
SSU-0-0-ESS-XX-ESAD0116	SR DIR - DEPT OF SPEC SERV - SPVR EXED	1.00	1.00	125,144	125,000	116,238	132,915	135,881
SSU-0-0-ESS-XX-ESAD0365	MGR II - SCH SOC SERVICES - SPVR EXED	1.00	1.00	112,525	112,382	110,394	113,948	112,373
SSU-0-0-ESS-XX-ESAD1900	MGR II - SCH PSYCH SERVICE - SPVR EXED	1.00	1.00	111,580	111,437	110,325	120,537	138,898
SSU-0-0-ESS-XX-ESAD1905	SCHOOL PSYCH SUPVR I - SPVR EXED	1.00	1.00	97,503	97,359	95,638	104,137	98,931
SSU-0-0-ESS-XX-ESAD2135	SCH SOCIAL WORK SUPVR I - SPVR EXED	1.00	1.00	93,584	93,440	91,714	95,195	91,745
MED-0-0-ESS-XX-ESCA4044	SCHOOL NURSE - MED EDUC	2.00	2.00	118,000	117,714	111,320	117,714	114,305
SSU-0-0-ESS-XX-ESCA0318	NURSING COORDINATOR III - SPVR EXED	2.00	2.00	155,106	154,818	150,450	154,020	152,768
SSU-0-0-ESS-XX-ESCA3030	ADMIN ASST III - SPVR EXED	0.00	1.00	58,268				
SSU-0-0-ESS-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - SPVR EXED	1.00	0.00		58,124	54,760	59,299	55,189
SSU-0-0-ESS-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	0.00	0.00			32,487	37,018	67,684
SSW-0-0-ESS-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	1.00	1.00	79,915	79,772	77,657	79,759	78,375
Total	Position Salaries	12.00	12.00	1,030,769	1,062,428	1,046,621	1,087,952	1,142,757
Position Benefits								
DWC-0-0-ESS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	554,554	566,274	505,518	525,480	493,671
Total	Position Benefits	0.00	0.00	554,554	566,274	505,518	525,480	493,671
Purchased Services								
SPE-0-0-ESS-XX-ECTS0000	CONTRACT SERVICES - SPEC CURR	0.00	0.00	15,000	15,117	15,117	11,364	9,778
SSU-0-0-ESS-XX-EBBS0000	BUY BACK SERVICES - SPVR EXED	0.00	0.00				126	
SSU-0-0-ESS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00		3,633	3,633	4,717	4,472
SSU-0-0-ESS-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00		2,000	4,500	232	1,705
SSU-0-0-ESS-XX-EPST0000	POSTAGE - SPVR EXED	0.00	0.00	12,000	12,000	12,000	8,794	6,797
SSU-0-0-ESS-XX-ETEL0000	TELEPHONE - SPVR EXED	0.00	0.00	2,000	6,000	6,000	5,004	5,710
EQM-0-0-ESS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00		4,000	4,000	5,499	17,145
Total	Purchased Services	0.00	0.00	29,000	42,750	45,250	35,739	45,610
Supplies/Supply Backorders								
PSY-0-0-ESS-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - PSYCH SRV	0.00	0.00		20,000	30,000	61,994	7,680
SSU-0-0-ESS-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	17,553	37,553	54,288	2,598	50,503
TCC-0-0-ESS-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00		8,000	10,000	2,148	11,940
Total	Supplies/Supply Backorders	0.00	0.00	17,553	65,553	94,288	66,741	70,123
Capital Expenses								
SSU-0-0-ESS-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - SPVR EXED	0.00	0.00				164,000	
VIS-0-0-ESS-XX-EVLS0000	VEHICLE LEASE - VISUAL IM	0.00	0.00			17,071		3,414
Total	Capital Expenses	0.00	0.00			17,071	164,000	3,414
Other Objects								
Total	Other Objects	0.00	0.00					
Total	ESS-SPECIALIZED SERVICES OFF	12.00	12.00	1,631,876	1,737,005	1,708,748	1,879,913	1,755,576

BU600
ASM-SCHOOL INFORMATION SVCS

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 786

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SYS-0-0-ASM-XX-ESCA1101	MGR II - PUPIL DATA BASE - SYSTEMLGY	0.00	0.00			107,224	115,560	111,077
SYS-0-0-ASM-XX-ESCL3372	STD ASSIGN & DATA BASE ASST - SYSTEMLGY	0.00	0.00			89,066	94,111	91,753
SYS-0-0-ASM-XX-ESCL5879	SCHOOL SECRETARY II - SYSTEMLGY	0.00	0.00					(1,412)
DWC-0-0-ASM-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIST WIDE	0.00	0.00			(16,810)		
Total	Position Salaries	0.00	0.00			179,480	209,671	201,418
Position Benefits								
DWC-0-0-ASM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			86,689	101,271	87,012
Total	Position Benefits	0.00	0.00			86,689	101,271	87,012
Purchased Services								
SYS-0-0-ASM-XX-EDUP0000	DUPLICATING/PRINTING - SYSTEMLGY	0.00	0.00					100
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								
SYS-0-0-ASM-XX-ESUP0000	SUPPLIES-CONSUMABLE - SYSTEMLGY	0.00	0.00					(100)
Total	Supplies/Supply Backorders	0.00	0.00					(100)
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	ASM-SCHOOL INFORMATION SVCS	0.00	0.00			266,169	310,945	288,431

BU600
HIS-EARLY CHILDHOOD EDUC

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 787

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
IMP-0-0-HIS-XX-ESAD1525	DAY CARE KDGN COORDINATOR III - IMPV INST	1.00	1.00	92,962	92,819	91,447	99,574	112,020
DII-0-0-HIS-XX-ESAD0382	MGR II - EARLY CHILDHOOD LRNG - DIR/IMP	1.00	1.00	77,352	107,820	105,511	113,166	114,177
KDS-0-0-HIS-XX-ESEA5706	PARA EDUC ASST - DESEG-HSK	0.00	0.00				4,604	21,534
DII-0-0-HIS-XX-ESEA5706	PARA EDUC ASST - DIR/IMP	0.88	0.88	21,883	21,796	21,306	17,201	
Total	Position Salaries	2.88	2.88	192,197	222,435	218,264	234,547	247,732
Position Benefits								
DWC-0-0-HIS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	103,402	118,557	105,421	113,286	107,020
Total	Position Benefits	0.00	0.00	103,402	118,557	105,421	113,286	107,020
Other Wages								
DII-0-0-HIS-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00		3,000	3,056	2,731	
Total	Other Wages	0.00	0.00		3,000	3,056	2,731	
Other Benefits								
DWC-0-0-HIS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,599	1,476	1,319	
Total	Other Benefits	0.00	0.00		1,599	1,476	1,319	
Purchased Services								
IMP-0-S-HIS-XX-ECTS0000	CONTRACT SERVICES - IMPV INST	0.00	0.00		2,000			2,110
DII-0-0-HIS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/IMP	0.00	0.00		500			292
SDV-0-S-HIS-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			4,000		965
Total	Purchased Services	0.00	0.00		2,500	4,000		3,368
Supplies/Supply Backorders								
IMP-0-S-HIS-XX-ESUP0000	SUPPLIES-CONSUMABLE - IMPV INST	0.00	0.00		10,001	1,000		10,234
Total	Supplies/Supply Backorders	0.00	0.00		10,001	1,000		10,234
Total	HIS-EARLY CHILDHOOD EDUC	2.88	2.88	295,599	358,092	333,217	351,884	368,355

110 - 788

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
FLG-0-0-BIL-XX-ESAD1600	CURRICULUM SPECIALIST IV - WORLD LANG	1.00	1.00	90,349	90,206			
BES-0-0-BIL-XX-ESAD0114	MGR II - BILINGUAL/MULTICUL ED -	1.00	1.00	112,525	115,000	105,558	80,672	108,195
BES-0-0-BIL-XX-ESAD1600	CURRICULUM SPECIALIST IV - BILINGUAL SUP	2.00	2.00	153,693	159,174	182,010	135,420	183,095
BES-0-0-BIL-XX-ESAD1691	NATV AMER PROGM COORDINATOR II -	1.00	1.00	88,642	88,499	86,934	91,655	85,750
INF-0-0-BIL-XX-ESAD1967	COMMUNICATIONS ASSOCIATE II - INFORMTN	0.00	0.00					(5,285)
BES-0-0-BIL-XX-ESCL5865	SCHOOL SECRETARY I - BILINGUAL SUP	1.00	1.00	37,679	37,528	36,893	38,355	38,916
BES-0-0-BIL-XX-ESCL5879	SCHOOL SECRETARY II - BILINGUAL SUP	1.00	0.50	22,061	44,122	43,246	44,342	44,362
GDC-0-0-BIL-XX-ESTC5105	TEACHER - GUIDANCE	0.00	0.00					
BES-0-0-BIL-XX-ESTC5100	LITERACY SPECIALIST - BILINGUAL SUP	0.00	0.20	13,181		62,300	79,315	52,758
BES-0-0-BIL-XX-ESTC5105	TEACHER - BILINGUAL SUP	1.00	1.00	74,533	74,390	71,200	74,665	73,147
BES-0-0-BIL-XX-ESEA9908	COMMUNITY ASST 12 MO - BILINGUAL SUP	0.00	0.00			31,627	229	26,146
Total	Position Salaries	8.00	7.70	592,663	608,919	619,768	544,656	607,085
Position Benefits								
DWC-0-0-BIL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	318,853	324,553	299,348	263,068	262,260
Total	Position Benefits	0.00	0.00	318,853	324,553	299,348	263,068	262,260
Other Wages								
BES-0-0-BIL-XX-EWPT0000	PT CERTIFICATED - BILINGUAL SUP	0.00	0.00		10,000	20,000	1,000	19,390
BES-0-0-BIL-XX-EWLT9530	L.T.E. NO PENSION - BILINGUAL SUP	0.00	0.00			500		356
BES-0-0-BIL-XX-EWPO0000	PART-TIME OTHER - BILINGUAL SUP	0.00	0.00				5,574	1,001
Total	Other Wages	0.00	0.00		10,000	20,500	6,574	20,747
Other Benefits								
DWC-0-0-BIL-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			75		53
DWC-0-0-BIL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		5,330	9,660	3,175	8,808
Total	Other Benefits	0.00	0.00		5,330	9,735	3,175	8,862
Purchased Services								
SD1-0-0-BIL-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		5,000	7,000	325	
BES-0-0-BIL-XX-EBBS0000	BUY BACK SERVICES - BILINGUAL SUP	0.00	0.00					3
BES-0-0-BIL-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BILINGUAL SUP	0.00	0.00		4,500	4,000	5,451	4,782
BES-0-0-BIL-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BILINGUAL	0.00	0.00			1,000		150
BES-0-0-BIL-XX-ECTS0000	CONTRACT SERVICES - BILINGUAL SUP	0.00	0.00		1,000		2,013	1,022
BES-0-0-BIL-XX-EDUP0000	DUPLICATING/PRINTING - BILINGUAL SUP	0.00	0.00		2,000	3,000	1,677	2,322
BES-0-0-BIL-XX-EMTC0000	MAINTENANCE CONTRACTS - BILINGUAL SUP	0.00	0.00			1,000		
BES-0-0-BIL-XX-ETRV0000	TRAVEL - OUT OF TOWN - BILINGUAL SUP	0.00	0.00			2,000	1,810	2,325
EQM-0-0-BIL-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00			4,000		
Total	Purchased Services	0.00	0.00		12,500	22,000	11,277	10,605
Supplies/Supply Backorders								
BES-0-0-BIL-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILINGUAL SUP	0.00	0.00		12,001	10,000	11,844	12,550
BES-0-0-BIL-XX-ENTB0000	NON-TEXT BOOKS - BILINGUAL SUP	0.00	0.00		1,000	1,000		
Total	Supplies/Supply Backorders	0.00	0.00		13,001	11,000	11,844	12,550
Total	BIL-BILNG/MULTICTRL ED	8.00	7.70	911,516	974,303	982,351	840,596	922,112

110 - 789

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
SDV-0-0-MNT-XX-ESAD1050	MENTOR / INDUCTION MANAGER I - STAFF DEV	1.00	1.00	106,387	106,244	104,330	112,349	108,892	
SDV-0-0-MNT-XX-ESAD6012	DISTRICT MENTOR TEACHER-YR - STAFF DEV	0.00	4.00	337,488			85,950		
SDV-0-0-MNT-XX-ESAD6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00				957,195	670,358	
SDV-0-0-MNT-XX-ESCL5865	SCHOOL SECRETARY I - STAFF DEV	1.00	1.00	30,742	30,628	29,664	30,014	29,989	
SST-0-0-MNT-XX-ESTC6015	TEAM TEACHER - SP ED SPC	0.00	0.00					111,210	
SST-0-0-MNT-XX-ESTC6026	DISTRICT MENTOR TEACHER - SP ED SPC	0.00	0.00			572,731	51,449	300,389	
SDV-0-0-MNT-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV	14.00	7.00	590,604	1,177,191	575,883			
SDV-0-0-MNT-XX-ESTC6066	TEACHER-EDU. EFFECTIVENESS - STAFF DEV	0.00	0.00			163,638	7,236	152,432	
Total	Position Salaries	16.00	13.00	1,065,221	1,314,063	1,446,246	1,244,195	1,373,272	
Position Benefits									
DWC-0-0-MNT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	573,089	700,396	698,537	600,946	593,253	
Total	Position Benefits	0.00	0.00	573,089	700,396	698,537	600,946	593,253	
Other Wages									
OGA-0-0-MNT-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00					389	
SDV-0-0-MNT-XX-EWPC0000	PART TIME CLERICAL - STAFF DEV	0.00	0.00				1,000		
SDV-0-0-MNT-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	15,000	15,000	15,000	41	10,426	
SDV-0-0-MNT-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	45,217					
Total	Other Wages	0.00	0.00	60,217	15,000	15,000	1,042	10,816	
Other Benefits									
DWC-0-0-MNT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	6,783					
DWC-0-0-MNT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,070	7,995	7,245	503	4,672	
Total	Other Benefits	0.00	0.00	14,853	7,995	7,245	503	4,672	
Purchased Services									
SDV-0-0-MNT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	8,000	10,000	25,000	9,191	9,643	
SDV-0-0-MNT-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00				460		
SDV-0-0-MNT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	1,000	1,000	1,000			
SDV-0-0-MNT-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	74,074	74,074	89,000	128,773	45,604	
SDV-0-0-MNT-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	2,830	2,830	5,000	(156)	580	
SDV-0-0-MNT-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00	5,000	5,000	5,000	6,433	7,026	
SDV-0-0-MNT-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00				47		
SDV-0-0-MNT-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00	1,000	1,000	1,000			
SDV-0-0-MNT-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	5,000	5,000	5,000	998	3,489	
Total	Purchased Services	0.00	0.00	96,904	98,904	131,000	145,748	66,344	
Supplies/Supply Backorders									
SDV-0-0-MNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	20,000	20,000	20,000	11,691	12,876	
SDV-0-0-MNT-XX-ENQC0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00	5,000	5,000	5,000	67,121		
SDV-0-0-MNT-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00	500	500	500	8	258	
Total	Supplies/Supply Backorders	0.00	0.00	25,500	25,500	25,500	78,821	13,134	
Capital Expenses									
SDV-0-0-MNT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - STAFF DEV	0.00	0.00	5,000	5,000	5,000	721	6,001	
Total	Capital Expenses	0.00	0.00	5,000	5,000	5,000	721	6,001	
Total	MNT-MENTOR TEACHER PRG	16.00	13.00	1,840,784	2,166,858	2,328,528	2,071,978	2,067,495	

For 2019

110 - 793

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
GAD-0-0-GNT-XX-ESAD1500	GRANTS SPECIALIST I - GRANT ADM	1.00	0.00		65,000	72,500	(1,635)	46,908
GAD-0-0-GNT-XX-ESAD1502	GRANT SERV SPECIALIST III - GRANT ADM	1.00	0.00		80,700	74,174	78,197	79,123
GAD-0-0-GNT-XX-ESAD1503	GRANTS DEV & PROJECT MAN II - GRANT ADM	0.00	0.00			109,440	111,679	107,506
GAD-0-0-GNT-XX-ESAD1504	GRANTS PLANNING ASSISTANT - GRANT ADM	0.00	0.00					23,631
GAD-0-0-GNT-XX-ESCA1127	PLANNING ASSIST II - GRANT ADM	0.00	0.00			43,322		6,409
GAD-0-0-GNT-XX-ESCA1129	PLANNING ASSISTANT III - GRANT ADM	1.00	0.00		48,048	44,100	43,181	
GAD-0-0-GNT-XX-ESCA3049	PLANNING ASSOCIATE II - GRANT ADM	1.00	0.00		43,322		47,549	
GAD-0-0-GNT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GRANT ADM	0.00	0.00			(4,209)		
Total	Position Salaries	4.00	0.00		237,070	339,327	278,972	263,580
Position Benefits								
DWC-0-0-GNT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		126,358	163,896	134,743	113,866
Total	Position Benefits	0.00	0.00		126,358	163,896	134,743	113,866
Other Wages								
GAD-0-0-GNT-XX-EWPT0000	PT CERTIFICATED - GRANT ADM	0.00	0.00				45	4,942
GAD-0-0-GNT-XX-EWLT9530	L.T.E. NO PENSION - GRANT ADM	0.00	0.00				51,681	
GAD-0-0-GNT-XX-EWPO0000	PART-TIME OTHER - GRANT ADM	0.00	0.00					1,901
Total	Other Wages	0.00	0.00				51,726	6,844
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				21	2,957
Total	Other Benefits	0.00	0.00				7,773	2,957
Purchased Services								
GAD-0-0-GNT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GRANT ADM	0.00	0.00		500	500	2,485	865
GAD-0-0-GNT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GRANT ADM	0.00	0.00		1,000	1,000		
GAD-0-0-GNT-XX-ECTS0000	CONTRACT SERVICES - GRANT ADM	0.00	0.00		3,758	3,758	10,317	18,882
GAD-0-0-GNT-XX-EDUP0000	DUPLICATING/PRINTING - GRANT ADM	0.00	0.00				2,879	4,470
GAD-0-0-GNT-XX-EPST0000	POSTAGE - GRANT ADM	0.00	0.00				208	206
GAD-0-0-GNT-XX-ETEL0000	TELEPHONE - GRANT ADM	0.00	0.00		1,000	1,000	3,103	1,188
GAD-0-0-GNT-XX-ETRV0000	TRAVEL - OUT OF TOWN - GRANT ADM	0.00	0.00		5,000	5,000	9,798	9,201
Total	Purchased Services	0.00	0.00		11,258	11,258	28,794	34,815
Supplies/Supply Backorders								
GAD-0-0-GNT-XX-ESUP0000	SUPPLIES-CONSUMABLE - GRANT ADM	0.00	0.00		4,000	4,000	27,354	25,394
GAD-0-0-GNT-XX-EFOD0000	FOOD - GRANT ADM	0.00	0.00		600	600	632	131
GAD-0-0-GNT-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GRANT ADM	0.00	0.00				2,262	501
Total	Supplies/Supply Backorders	0.00	0.00		4,600	4,600	30,248	26,028
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	591
Total	Other Objects	0.00	0.00				1,000	591
Total	GNT-GRANTS DEV & PLAN SVCS	4.00	0.00		379,286	519,081	533,259	448,684

BU600
ALT-CONTRACTED SCHOOL SERVICES

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 794

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
OSC-0-0-ALT-XX-ESAD1024	PARTNERSHIP SCH SUPERVISOR II - OTH SPVR	1.00	1.00	93,123	92,980	96,649	106,369	195,075	
OSC-0-0-ALT-XX-ESAD3037	DIR I - CONTRACTED SCHOOL SRVC - OTH SPVR	1.00	1.00	113,458	113,315	110,756	118,610	111,930	
OSC-0-0-ALT-XX-ESCA1108	PARTNERSHIPS ASSISTANT III - OTH SPVR	0.00	0.00			96,649			
OSC-0-0-ALT-XX-ESCA1453	CONTRACT LAW COORDINATOR I - OTH SPVR	0.50	0.50	37,500	37,500				
OSC-0-0-ALT-XX-ESCL3466	SECRETARY 2 - OTH SPVR	1.00	1.00	33,554	44,980		35,144	15,255	
OSC-0-0-ALT-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - OTH SPVR	0.00	0.00			44,980			
GDC-0-S-ALT-XX-ESTC5105	TEACHER - GUIDANCE	1.00	0.80	38,814	48,324	44,700	48,564	45,839	
Total	Position Salaries	4.50	4.30	316,449	337,099	393,734	308,688	368,101	
Position Benefits									
DWC-0-0-ALT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	170,250	179,674	190,173	149,096	159,019	
Total	Position Benefits	0.00	0.00	170,250	179,674	190,173	149,096	159,019	
Other Wages									
OSC-0-0-ALT-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00	10,000	10,000	20,000	14,744	30,623	
Total	Other Wages	0.00	0.00	10,000	10,000	20,000	14,744	30,623	
Other Benefits									
DWC-0-0-ALT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,380	5,330	9,660	7,121	13,229	
Total	Other Benefits	0.00	0.00	5,380	5,330	9,660	7,121	13,229	
Purchased Services									
OSC-0-0-ALT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	2,200	2,200	2,000	77	90	
OSC-0-0-ALT-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	1,000	1,000		1,228	18,245	
OSC-0-0-ALT-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	100	100	1,000	121	155	
OSC-0-0-ALT-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	100	100	1,000			
OSC-0-0-ALT-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00	1,000	1,000	1,000	1,229	1,745	
OSC-0-0-ALT-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	500	500	2,500	467	1,245	
EQM-0-0-ALT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	1,600	1,600	3,000		3,250	
Total	Purchased Services	0.00	0.00	6,500	6,500	10,500	3,124	24,732	
Supplies/Supply Backorders									
OSC-0-0-ALT-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	2,944	2,500	9,223	1,590	384	
OSC-0-0-ALT-XX-EFOD0000	FOOD - OTH SPVR	0.00	0.00	500	500	1,000	377		
Total	Supplies/Supply Backorders	0.00	0.00	3,444	3,000	10,223	1,967	384	
Other Objects									
ORC-0-0-ALT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CURR	0.00	0.00	2,500		2,500			
OSC-0-0-ALT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH SPVR	0.00	0.00				2,000		
Total	Other Objects	0.00	0.00	2,500		2,500	2,000		
Total	ALT-CONTRACTED SCHOOL SERVICES	4.50	4.30	514,523	541,603	636,790	486,742	596,092	

For 2019

110 - 798

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
GEN-0-0-GTL-XX-ESCL5865	SCHOOL SECRETARY I - GEN SCH	0.00	0.00					5,913
GEN-P-I-GTL-XX-ESTC5105	TEACHER - GEN SCH	1.15	0.00		69,656	59,320	159,330	1,970,031
GEN-P-I-GTL-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.50	0.00		30,285			
GEN-P-I-GTL-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00			29,660	31,847	195,032
KG4-J-I-GTL-XX-ESTC5105	TEACHER - K4 KNDGTN	0.00	0.00					40,807
Total	Position Salaries	1.65	0.00		99,941	88,980	191,178	2,211,784
Position Benefits								
DWC-0-0-GTL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		53,270	42,978	92,339	955,490
Total	Position Benefits	0.00	0.00		53,270	42,978	92,339	955,490
Other Wages								
GEN-0-0-GTL-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					33,516
SDV-P-S-GTL-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		74,901	16,695	14,743	
GEN-P-I-GTL-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				30	143
GEN-0-0-GTL-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					1,200
SDV-P-S-GTL-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		4,000	2,729	1,411	
SDV-P-S-GTL-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		17,510		5,130	
Total	Other Wages	0.00	0.00		96,411	19,424	21,316	34,859
Other Benefits								
DWC-0-0-GTL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		51,385	9,382	10,295	15,059
Total	Other Benefits	0.00	0.00		51,385	9,382	10,295	15,059
Purchased Services								
GEN-P-I-GTL-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				12,209	335
GEN-P-I-GTL-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				492	
SDV-P-S-GTL-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				1,485	
SDV-P-S-GTL-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			234		
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			234	16,286	335
Supplies/Supply Backorders								
SDV-P-S-GTL-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - STAFF DEV	0.00	0.00		6,728	1,060		
GEN-P-I-GTL-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		36,763	21,459	52,498	375
SDV-P-S-GTL-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00		15,223	9,515	17,390	
GEN-P-I-GTL-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				11,640	
GEN-P-I-GTL-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00				9,874	
EQM-0-S-GTL-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00		160,611	422,046	249,316	
GEN-P-I-GTL-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				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	454,080	341,298	375
Other Objects								
DWC-0-0-GTL-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00			500,000		
Total	Other Objects	0.00	0.00			500,000		
Total	GTL-GRANT TRANSITIONAL	1.65	0.00		520,332	1,115,078	672,714	3,217,906

For 2019

110 - 801

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
OBA-0-0-BEN-XX-ESAD0332	DATA MANAGEMENT TECH I - OTH BUSNSD	1.00	1.00	56,231	56,088	54,757	47,803	56,710	
OBA-0-0-BEN-XX-ESCA0123	DIR II-EMPLOYMENT RELATIONS - OTH BUSNSD	0.00	1.00	125,995					
OBA-0-0-BEN-XX-ESCA0660	SR DIR - BEN & COMP SERV - OTH BUSNSD	1.00	0.00		126,000	133,000	101,325	87,726	
OBA-0-0-BEN-XX-ESCA0670	EMPLOYEE BENEFITS MGR II - OTH BUSNSD	1.00	1.00	104,382	104,239	101,930	108,356	103,116	
OBA-0-0-BEN-XX-ESCA1075	BUSINESS ANALYST II - OTH BUSNSD	0.00	0.00			65,000	68,645	65,285	
OBA-0-0-BEN-XX-ESCA2502	ACCOUNTANT I - OTH BUSNSD	1.00	1.00	46,416	46,231	43,867	47,236	26,615	
OBA-0-0-BEN-XX-ESCA2503	ABSENCE MGMT SYSTEM TECH I - OTH BUSNSD	1.00	1.00	46,416	46,231				
OBA-0-0-BEN-XX-ESCA2510	COMPENSATION SYSTM ASOC I - OTH BUSNSD	1.00	1.00	64,000	37,398	61,581	49,439	64,757	
OBA-0-0-BEN-XX-ESCA2511	PENSION ANALYST II - OTH BUSNSD	1.00	1.00	84,524	84,381				
OBA-0-0-BEN-XX-ESCA2513	PENSION ANALYST III - OTH BUSNSD	1.00	1.00	61,144	57,951				
OBA-0-0-BEN-XX-ESCA3028	BENEFITS ASST III - OTH BUSNSD	3.00	3.00	170,634	174,339	163,710	138,139	104,231	
OBA-0-0-BEN-XX-ESCA3030	ADMIN ASST III - OTH BUSNSD	1.00	1.00	62,761	62,618	59,040	60,773	58,098	
OBA-0-0-BEN-XX-ESCA3031	BENEFITS ANALYST I - OTH BUSNSD	2.00	2.00	125,425	125,139		67,633	21,396	
OBA-0-0-BEN-XX-ESCA3036	PENSION ANALYST I - OTH BUSNSD	1.00	1.00	54,000	63,321	64,719		47,294	
OBA-0-0-BEN-XX-ESCA3038	DATA MANAGEMENT SUPERVISOR II - OTH	1.00	1.00	84,548	84,405	82,013	86,078	89,568	
OBA-0-0-BEN-XX-ESCL3464	DATA MANAGEMENT ASSISTANT - OTH BUSNSD	1.00	1.00	37,547	36,394	36,394	17,603	36,586	
OBA-0-0-BEN-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	2.00	2.00	68,080	71,092		17,404	44,231	
OBA-0-0-BEN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH BUSNSD	0.00	0.00			(3,000)			
Total	Position Salaries	19.00	19.00	1,192,103	1,175,827	863,011	810,440	805,622	
Position Benefits									
DWC-0-0-BEN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	641,351	626,716	416,834	391,442	348,029	
Total	Position Benefits	0.00	0.00	641,351	626,716	416,834	391,442	348,029	
Other Wages									
OBA-0-0-BEN-XX-EWLT9530	L.T.E. NO PENSION - OTH BUSNSD	0.00	0.00	5,000	5,000	28,742	37,574	11,560	
Total	Other Wages	0.00	0.00	5,000	5,000	28,742	37,574	11,560	
Other Benefits									
DWC-0-0-BEN-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	750	750	4,311	5,636	1,734	
Total	Other Benefits	0.00	0.00	750	750	4,311	5,636	1,734	
Purchased Services									
EQM-0-0-BEN-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	500	500	2,347			
OBA-0-0-BEN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH BUSNSD	0.00	0.00	500	500	500	66	54	
OBA-0-0-BEN-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH	0.00	0.00	2,000	2,000	500	65	4,200	
OBA-0-0-BEN-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	25,000	25,000	40,000	25,662	27,864	
OBA-0-0-BEN-XX-EDUP0000	DUPLICATING/PRINTING - OTH BUSNSD	0.00	0.00	3,000	3,000		1,562	2,511	
OBA-0-0-BEN-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH BUSNSD	0.00	0.00	2,000	2,000	500	669	1,504	
Total	Purchased Services	0.00	0.00	33,000	33,000	43,847	28,025	36,134	
Supplies/Supply Backorders									
OBA-0-0-BEN-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH BUSNSD	0.00	0.00	2,000	2,000	1,679	722	6,552	
Total	Supplies/Supply Backorders	0.00	0.00	2,000	2,000	1,679	722	6,552	
Capital Expenses									
OBA-0-0-BEN-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH BUSNSD	0.00	0.00				1,034	113,749	
Total	Capital Expenses	0.00	0.00				1,034	113,749	
Other Objects									
OBA-0-0-BEN-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH BUSNSD	0.00	0.00	2,000	2,000	1,000	2,455	2,615	
Total	Other Objects	0.00	0.00	2,000	2,000	1,000	2,455	2,615	
Total	BEN-BENEFITS, PENSION & COMPEN	19.00	19.00	1,876,204	1,845,293	1,359,424	1,277,331	1,325,998	

110 - 804

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SFS-0-0-LBR-XX-ESCA0120	EMPLOYMENT REL ANALYST I - STAFF SRV	0.00	0.00			52,291	(1,315)	55,902
SFS-0-0-LBR-XX-ESCA0122	EMPLOYMENT REL SPECIALIST III - STAFF SRV	2.00	2.00	160,672	160,386	152,164	159,921	117,691
SFS-0-0-LBR-XX-ESCA0123	DIR II-EMPLOYMENT RELATIONS - STAFF SRV	1.00	1.00	106,180	106,037	103,061	111,551	63,654
SFS-0-0-LBR-XX-ESCA0124	EMPLOYMENT REL SPECIALIST II - STAFF SRV	1.00	1.00	69,704	69,704	67,936	72,643	70,917
SFS-0-0-LBR-XX-ESCA0128	EMPLOYMENT REL SPECIALIST I - STAFF SRV	1.00	1.00	77,724	66,399		58,405	
SFS-0-0-LBR-XX-ESCA3030	ADMIN ASST III - STAFF SRV	1.00	1.00	47,951	47,760		29,100	
SFS-0-0-LBR-XX-ESCL3030	ADMIN ASST III - STAFF SRV	0.00	0.00			43,295	22,054	51,368
SFS-0-0-LBR-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - STAFF SRV	1.00	1.00	34,975	34,975	33,843	34,960	20,299
Total	Position Salaries	7.00	7.00	497,206	485,261	452,590	487,321	379,832
Position Benefits								
DWC-0-0-LBR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	267,497	258,644	218,601	235,376	164,087
Total	Position Benefits	0.00	0.00	267,497	258,644	218,601	235,376	164,087
Other Wages								
SFS-0-0-LBR-XX-EWPE9130	STUDENT CO-OP - STAFF SRV	0.00	0.00		5,500	(2,500)	8,834	13,709
SFS-0-0-LBR-XX-EWPO0000	PART-TIME OTHER - STAFF SRV	0.00	0.00	5,500				
Total	Other Wages	0.00	0.00	5,500	5,500	(2,500)	8,834	13,709
Other Benefits								
DWC-0-0-LBR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,959	2,932	(1,312)	4,267	5,922
Total	Other Benefits	0.00	0.00	2,959	2,932	(1,312)	4,267	5,922
Purchased Services								
EQM-0-0-LBR-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,331	3,331	3,331	3,375	4,393
SFS-0-0-LBR-XX-EBBS0000	BUY BACK SERVICES - STAFF SRV	0.00	0.00				72	1
SFS-0-0-LBR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF SRV	0.00	0.00	1,000	1,000	2,000	635	852
SFS-0-0-LBR-XX-EDUP0000	DUPLICATING/PRINTING - STAFF SRV	0.00	0.00	500	500	2,000	398	101
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	2,607
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	8,331	7,536	7,955
Supplies/Supply Backorders								
SFS-0-0-LBR-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF SRV	0.00	0.00	2,000	2,000	1,000	1,000	2,739
Total	Supplies/Supply Backorders	0.00	0.00	2,000	2,000	1,000	1,000	2,739
Other Objects								
SFS-0-0-LBR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF SRV	0.00	0.00		750	750		
Total	Other Objects	0.00	0.00		750	750		
Total	LBR-EMPLOYMENT RELATIONS	7.00	7.00	780,993	760,918	677,460	744,336	574,246

BU600
INS-INSURANCE & RISK SERVICES

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 805

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
OBA-0-0-INS-XX-ESPR5004	PRINCIPAL I - M/CW/K8 (14T) - OTH BUSNSD	0.00	0.00				10,440	
OBA-0-0-INS-XX-ESAD0315	DIR I - PROCUREMENT & RISK MAN - OTH	0.00	0.00					
OBA-0-0-INS-XX-ESCA1270	SAFETY ANALYST II - OTH BUSNSD	0.00	0.00					
OBA-0-0-INS-XX-ESCA2150	RISK MANAGEMENT ANALYST I - OTH BUSNSD	0.00	0.00					
OBA-0-0-INS-XX-ESCA3033	PROCUREMENT SPECIALIST III - OTH BUSNSD	0.00	0.00					
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				35	
DWC-0-0-INS-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00				1,853	
Total	Purchased Services	0.00	0.00				1,888	
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				17,372	

BU600
MSS-MICROSOFT SETTLEMENT

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 806

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
EQM-0-0-MSS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00					5,821,912
MSS-0-0-MSS-XX-EMTC0000	MAINTENANCE CONTRACTS - MISC SPT SERV	0.00	0.00				29,935	153,138
Total	Purchased Services	0.00	0.00				29,935	5,975,051
Total	MSS-MICROSOFT SETTLEMENT	0.00	0.00				29,935	5,975,051

BU600
 PSU-ERP FOR HR & FIN SYS

Milwaukee Public Schools

Requested Budget

For 2019

Requested: 04/24/2018
 Budget Version: PB

110 - 808

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
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	3,493,000	6,241,500		49,450	
TSV-0-0-PSU-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00	2,623,366				
Total	Purchased Services	0.00	0.00	9,898,616	6,241,500		49,450	
Supplies/Supply Backorders								
TSV-0-0-PSU-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH SERV	0.00	0.00	1,335,000				
Total	Supplies/Supply Backorders	0.00	0.00	1,335,000				
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	12,132,228	6,241,500		49,450	

BU600
TIS-TECH INCOME FROM SCH

Milwaukee Public Schools

Requested: 04/24/2018

Requested Budget

Budget Version: PB

For 2019

110 - 809

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
CBB-0-0-TIS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				(37,027)	(21,530)
Total	Purchased Services	0.00	0.00				(37,027)	(21,530)
Total	TIS-TECH INCOME FROM SCH	0.00	0.00				(37,027)	(21,530)

BU600
TCO-DIR TECHNOLOGY

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 810

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
TSV-0-0-TCO-XX-ESCA0750	SR DIR - DEPT OF TECHNOLOGY - TECH SERV	1.00	1.00	120,058	119,915	117,107	123,229	146,976
TSV-0-0-TCO-XX-ESCA1641	SENIOR SUPPORT TECH III - TECH SERV	1.00	1.00	52,640	52,497	50,667	44,074	
TSV-0-0-TCO-XX-ESCA1643	TECHNOLOGY SUPPORT TECH I - TECH SERV	1.00	1.00	49,151	48,956	45,000	53,678	
TSV-0-0-TCO-XX-ESCA3030	ADMIN ASST III - TECH SERV	0.00	1.00	58,203				
TSV-0-0-TCO-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - TECH SERV	1.00	0.00		58,060	54,699	57,304	55,102
TSV-0-0-TCO-XX-ESCL5865	SCHOOL SECRETARY I - TECH SERV	0.00	0.00			36,893	5,762	37,864
TSV-0-0-TCO-XX-ESCL5879	SCHOOL SECRETARY II - TECH SERV	1.00	1.00	39,921	39,762		32,160	
Total	Position Salaries	5.00	5.00	319,973	319,190	304,366	316,210	239,943
Position Benefits								
DWC-0-0-TCO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	172,145	170,128	147,009	152,729	103,655
Total	Position Benefits	0.00	0.00	172,145	170,128	147,009	152,729	103,655
Purchased Services								
Total	Purchased Services	0.00	0.00					
Supplies/Supply Backorders								
TSV-0-0-TCO-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00	2,000	2,000	2,000	(40)	(6,087)
Total	Supplies/Supply Backorders	0.00	0.00	2,000	2,000	2,000	(40)	(6,087)
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	TCO-DIR TECHNOLOGY	5.00	5.00	494,118	491,318	453,375	468,899	337,512

110 - 811

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
TSV-0-0-APD-XX-ESCA1622	SR PROG ANALYST I-HR SYSTEMS - TECH SERV	0.00	1.00	73,470				
TSV-0-0-APD-XX-ESCA1630	PROGRAMMER/TECHNICIAN II - TECH SERV	0.00	0.00			113,874	99,561	150,644
TSV-0-0-APD-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	12.00	0.00		896,690	1,031,253	973,254	563,415
TSV-0-0-APD-XX-ESCA1632	SR PROJECT ANALYST III - TECH SERV	0.00	0.00			(1,830)	66,063	49,027
TSV-0-0-APD-XX-ESCA1633	RESOURCE ANALYST III - TECH SERV	1.00	1.00	85,403	85,260	83,679	89,855	47,853
TSV-0-0-APD-XX-ESCA1635	SR PROG ANALYST I-FINANCE SYS - TECH SERV	0.00	2.00	146,940				
TSV-0-0-APD-XX-ESCA1636	SR PROG ANALYST I-STD INFO SYS - TECH	0.00	6.00	440,820				
TSV-0-0-APD-XX-ESCA1637	SR PROG ANALYST I-DATA WHSE - TECH SERV	0.00	2.00	146,940				
TSV-0-0-APD-XX-ESCA1638	SR PROG ANALYST I-CIRC SYS - TECH SERV	0.00	1.00	73,470				
TSV-0-0-APD-XX-ESCA2602	SPEC II-INFORMATIONS SYSTEMS - TECH SERV	1.00	1.00	86,700	87,000			
TSV-0-0-APD-XX-ESCA2604	SUP I - APPLICATION DEV - TECH SERV	0.00	0.00			179,363	173,930	194,303
TSV-0-0-APD-XX-ESCA2605	MGR II - APPLICATION DEV - TECH SERV	0.00	0.00			104,615	103,054	108,061
TSV-0-0-APD-XX-ESCA2630	PROGRAM ANALYST - TECH SERV	0.00	0.00					105,416
TSV-0-0-APD-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	0.00	0.00					430,025
TSV-0-0-APD-XX-ESCA2632	SR PROJECT ANALYST - TECH SERV	0.00	0.00					30,656
TSV-0-0-APD-XX-ESCA2633	RESOURCE SPECIALIST - TECH SERV	0.00	0.00					39,263
TSV-0-0-APD-XX-ESCA2635	PROGRAMMER - TECH SERV	0.00	0.00					(1,294)
CLM-0-0-APD-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - CLER MNTR	0.00	0.00				(3,580)	144,261
TSV-0-0-APD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00		(7,650)	(56,752)		
Total	Position Salaries	14.00	14.00	1,053,743	1,061,300	1,454,202	1,502,138	1,861,634
Position Benefits								
DWC-0-0-APD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	566,914	565,673	700,860	725,532	804,226
Total	Position Benefits	0.00	0.00	566,914	565,673	700,860	725,532	804,226
Other Wages								
TSV-0-0-APD-XX-EWOT0000	OVERTIME - TECH SERV	0.00	0.00		30,000	30,000	2,234	18,722
Total	Other Wages	0.00	0.00		30,000	30,000	2,234	18,722
Other Benefits								
DWC-0-0-APD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		15,990	14,490	1,079	8,087
Total	Other Benefits	0.00	0.00		15,990	14,490	1,079	8,087
Purchased Services								
TSV-0-0-APD-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00				398	825
Total	Purchased Services	0.00	0.00				398	825
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	1,620,657	1,672,963	2,199,552	2,231,383	2,693,495

BU600
COM-CUSTOMER SERVICE

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 813

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
OGA-0-0-COM-XX-ESAD1033	CUSTOMER SERVICE SUPERVISOR II - OTH GN	0.00	0.00			78,735	45,965	82,037
PIN-0-0-COM-XX-ESCA1129	PLANNING ASSISTANT III - PUB INFO	0.00	0.00			36,000	35,259	
PIN-0-0-COM-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - PUB INFO	1.00	1.00	57,143	57,000			
PIN-0-0-COM-XX-ESCA3468	ASSISTANT II - PUB INFO	2.00	1.00	47,317	82,109	164,218	187,303	
PIN-0-0-COM-XX-ESCA9999	TO BE DETERMINED - PUB INFO	0.00	1.00	48,000				
PIN-0-0-COM-XX-ESCL3320	TELEPHONE OPERATOR - PUB INFO	2.00	2.00	69,234	67,470	67,470	68,243	66,031
PIN-0-0-COM-XX-ESCL5865	SCHOOL SECRETARY I - PUB INFO	0.00	0.00			36,893	25,896	33,089
Total	Position Salaries	5.00	5.00	221,694	206,579	383,316	362,669	181,158
Position Benefits								
DWC-0-0-COM-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	119,271	110,107	185,142	175,169	78,260
Total	Position Benefits	0.00	0.00	119,271	110,107	185,142	175,169	78,260
Other Wages								
SDV-0-0-COM-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00				9	1,219
OGA-0-0-COM-XX-EWLT9530	L.T.E. NO PENSION - OTH GN AD	0.00	0.00				8,275	8,512
PIN-0-0-COM-XX-EWLT9530	L.T.E. NO PENSION - PUB INFO	0.00	0.00					4,204
Total	Other Wages	0.00	0.00				8,284	13,936
Other Benefits								
DWC-0-0-COM-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				1,241	1,907
DWC-0-0-COM-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				4	526
Total	Other Benefits	0.00	0.00				1,245	2,434
Purchased Services								
SDV-0-0-COM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		350	750		
SDV-0-0-COM-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		1,500	1,500	1,965	1,551
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			224	352	198
OGA-0-0-COM-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH GN AD	0.00	0.00				230	65
OGA-0-0-COM-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00			22,484	29,106	26,368
OGA-0-0-COM-XX-EDUP0000	DUPLICATING/PRINTING - OTH GN AD	0.00	0.00			7,500	7,524	10,762
OGA-0-0-COM-XX-EPST0000	POSTAGE - OTH GN AD	0.00	0.00					8
OGA-0-0-COM-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00					21
PIN-0-0-COM-XX-ECAR0000	CAR ALLOWANCE, LOCAL - PUB INFO	0.00	0.00	400	400			
PIN-0-0-COM-XX-EDUP0000	DUPLICATING/PRINTING - PUB INFO	0.00	0.00	3,000	8,000			
CBB-0-0-COM-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				79	
Total	Purchased Services	0.00	0.00	3,400	10,250	32,458	39,350	38,975
Supplies/Supply Backorders								
OGA-0-0-COM-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00			5,000	14,287	10,899
PIN-0-0-COM-XX-ESUP0000	SUPPLIES-CONSUMABLE - PUB INFO	0.00	0.00	5,000	27,000			
OGA-0-0-COM-XX-ENCO0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00			2,000	898	
OGA-0-0-COM-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00			500		
Total	Supplies/Supply Backorders	0.00	0.00	5,000	27,000	7,500	15,185	10,899
Capital Expenses								
OGA-0-0-COM-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH GN AD	0.00	0.00					963
Total	Capital Expenses	0.00	0.00					963
Other Objects								
OGA-0-0-COM-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - OTH GN AD	0.00	0.00			750	229	640
PIN-0-0-COM-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - PUB INFO	0.00	0.00		229			
Total	Other Objects	0.00	0.00		229	750	229	640
Total	COM-CUSTOMER SERVICE	5.00	5.00	349,365	354,165	609,166	602,133	327,268

110 - 814

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
TSV-0-0-TEC-XX-ESCA1623	SYSTEMS ADMINISTRATOR - TECH SERV	6.00	7.00	516,572	443,998	439,422	424,312	327,114		
TSV-0-0-TEC-XX-ESCA1624	SYSTEMS COORDINATOR II - TECH SERV	1.00	1.00	83,329	83,186	73,237	93,298	281		
TSV-0-0-TEC-XX-ESCA1625	PEOPLESOFT ADMINISTRATOR - TECH SERV	1.00	1.00	100,511	100,368	80,000	70,695			
TSV-0-0-TEC-XX-ESCA1626	DATA BASE SPECIALIST I - TECH SERV	2.00	2.00	177,172	176,886	260,481	180,636	95,996		
TSV-0-0-TEC-XX-ESCA1627	SERVER ADMINISTRATION - TECH SERV	1.00	1.00	84,196	84,053	86,780	82,972			
TSV-0-0-TEC-XX-ESCA1628	SUP 1-NETWORK ADMINISTRATION - TECH SERV	1.00	1.00	96,693	96,550	94,824	101,794			
TSV-0-0-TEC-XX-ESCA1629	SUP 1-DATABASE ADMINISTRATION - TECH SERV	1.00	1.00	95,906	95,763	86,780	89,514			
TSV-0-0-TEC-XX-ESCA1630	PROGRAMMER/TECHNICIAN II - TECH SERV	0.00	0.00			132,923	155,464			
TSV-0-0-TEC-XX-ESCA1639	TELECOMMUNICATION TECH I - TECH SERV	2.00	2.00	129,402	129,116	190,812	128,235	95,619		
TSV-0-0-TEC-XX-ESCA1641	SENIOR SUPPORT TECH III - TECH SERV	1.00	1.00	65,887	65,744	67,849	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	58,937		
TSV-0-0-TEC-XX-ESCA2606	DATA BASE SPECIALIST - TECH SERV	0.00	0.00					84,719		
TSV-0-0-TEC-XX-ESCA2608	MGR II-TECHNICAL SERVICES - TECH SERV	1.00	1.00	81,443	82,009	91,499	81,897			
TSV-0-0-TEC-XX-ESCA2623	SYSTEMS PROGRAMMER - TECH SERV	0.00	0.00					286,327		
TSV-0-0-TEC-XX-ESCA3013	TECH SUPPORT SUPERVISOR I - TECH SERV	0.00	0.00				9,836	265,667		
TSV-0-0-TEC-XX-ESCA3639	TELECOM SPECIALIST - TECH SERV	0.00	0.00					90,737		
TSV-0-0-TEC-XX-ESCA3641	DIGITAL ELEC TECHNICIAN - TECH SERV	4.00	2.00	108,178	207,306	201,808	212,266			
TSV-0-0-TEC-XX-ESCA3644	NETWORK SERVICE TECHNICIAN - TECH SERV	0.00	2.00	108,178						
TSV-0-0-TEC-XX-ESCL5865	SCHOOL SECRETARY I - TECH SERV	0.00	0.00							(2,595)
TSV-0-0-TEC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00		(9,002)	(66,369)				
Total Position Salaries		21.00	22.00	1,647,467	1,555,977	1,740,046	1,723,247	1,302,806		
Position Benefits										
DWC-0-0-TEC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	886,337	829,336	841,961	832,328	562,812		
Total Position Benefits		0.00	0.00	886,337	829,336	841,961	832,328	562,812		
Other Wages										
TSV-0-0-TEC-XX-EWOT0000	OVERTIME - TECH SERV	0.00	0.00	120,000	90,000	90,000	119,855	177,772		
TSV-0-0-TEC-XX-EWPE0000	STUDENT EMPLOYEES - TECH SERV	0.00	0.00	5,000	5,000	5,000		580		
TSV-0-0-TEC-XX-EWPE9110	CO-OP STUDENT - TECH SERV	0.00	0.00				15,747	5,268		
TSV-0-0-TEC-XX-EWLT9530	L.T.E. NO PENSION - TECH SERV	0.00	0.00	12,000	12,000					
Total Other Wages		0.00	0.00	137,000	107,000	95,000	135,602	183,620		
Other Benefits										
DWC-0-0-TEC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	1,800	1,800					
DWC-0-0-TEC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	67,250	50,635	45,885	65,496	79,324		
Total Other Benefits		0.00	0.00	69,050	52,435	45,885	65,496	79,324		
Purchased Services										
EQM-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00	73,000	78,000	78,000	1,460	18,157		
EQM-0-0-TEC-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	209,000	209,000	259,000	147,383	222,785		
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	76,198	111,092	171,000	30,582	44,642		
TSV-0-0-TEC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - TECH SERV	0.00	0.00	4,000	4,000	4,000	11,955	10,252		
TSV-0-0-TEC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TECH SERV	0.00	0.00	5,000	5,000	5,000	725	28,029		
TSV-0-0-TEC-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	241,348	517,348	780,000	939,009	1,234,017		
TSV-0-0-TEC-XX-EDUP0000	DUPLICATING/PRINTING - TECH SERV	0.00	0.00				160			
TSV-0-0-TEC-XX-EGSV0000	GENERAL SERVICE - TECH SERV	0.00	0.00					175		
TSV-0-0-TEC-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00				457	920		
TSV-0-0-TEC-XX-EOTH0000	OTHER EXPENSES - TECH SERV	0.00	0.00					350		
TSV-0-0-TEC-XX-EPST0000	POSTAGE - TECH SERV	0.00	0.00				414	434		
TSV-0-0-TEC-XX-ETRV0000	TRAVEL - OUT OF TOWN - TECH SERV	0.00	0.00	3,000	3,000	3,000	24,673	43,761		
Total Purchased Services		0.00	0.00	611,546	927,440	1,300,000	1,158,927	1,603,526		
Supplies/Supply Backorders										
EQM-0-0-TEC-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				340	5,130		
TSV-0-0-TEC-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH SERV	0.00	0.00	51,796	61,789	60,000	56,073	23,808		
TSV-0-0-TEC-XX-ENCO0000	NON-CAPITAL EQUIPMENT - TECH SERV	0.00	0.00	36,228	36,228	36,228				

BU600
TEC-TECHNICAL SERV

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 814

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
TSV-0-0-TEC-XX-EUNF0000	STAFF UNIFORMS - TECH SERV	0.00	0.00	5,000	5,000			
Total	Supplies/Supply Backorders	0.00	0.00	93,024	103,017	96,228	56,413	28,939
Capital Expenses								
TSV-0-0-TEC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TECH SERV	0.00	0.00	10,000	70,000	70,000		68,810
EQM-0-0-TEC-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00					138,990
Total	Capital Expenses	0.00	0.00	10,000	70,000	70,000		207,800
Total	TEC-TECHNICAL SERV	21.00	22.00	3,454,424	3,645,205	4,189,120	3,972,016	3,968,830

BU600
DUP-DUPLICATING SERV

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 815

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
DUP-0-0-DUP-XX-ESCA2430	DUPL SERVICES TECHNICIAN II - DUPLC/PUB	1.00	1.00	65,393	65,250	63,815	64,382	66,009	
DUP-0-0-DUP-XX-ESCL3305	DUPLICATING EQUIP OP I - DUPLC/PUB	2.00	4.00	142,984	77,440	139,648	90,794	100,436	
DUP-0-0-DUP-XX-ESCL3307	DUPLICATING EQUIP OP II - DUPLC/PUB	2.00	2.00	74,658	74,360	39,582	67,568	40,577	
DUP-0-0-DUP-XX-ESCL5865	SCHOOL SECRETARY I - DUPLC/PUB	0.00	0.00					332	
DUP-0-0-DUP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DUPLC/PUB	0.00	0.00			(6,505)			
Total	Position Salaries	5.00	7.00	283,035	217,050	236,540	222,745	207,355	
Position Benefits									
DWC-0-0-DUP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	152,272	115,688	114,249	107,586	89,577	
Total	Position Benefits	0.00	0.00	152,272	115,688	114,249	107,586	89,577	
Other Wages									
DUP-0-0-DUP-XX-EWOT0000	OVERTIME - DUPLC/PUB	0.00	0.00	2,500	8,000	8,000	9,463	12,312	
DUP-0-0-DUP-XX-EWPE9110	CO-OP STUDENT - DUPLC/PUB	0.00	0.00	7,500					
Total	Other Wages	0.00	0.00	10,000	8,000	8,000	9,463	12,312	
Other Benefits									
DWC-0-0-DUP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,380	4,264	3,864	4,570	5,318	
Total	Other Benefits	0.00	0.00	5,380	4,264	3,864	4,570	5,318	
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	51,053	111,911	
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	267,000	267,000	259,230	220,567	
Total	Purchased Services	0.00	0.00	335,679	355,679	355,679	310,284	332,479	
Supplies/Supply Backorders									
DUP-0-0-DUP-XX-ESUP0000	SUPPLIES-CONSUMABLE - DUPLC/PUB	0.00	0.00	150,000	150,000	150,000	159,650	143,104	
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	159,650	143,104	
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)	(870,000)	(870,000)	(911,876)	(967,393)	
Total	Other Objects	0.00	0.00	(1,004,977)	(870,000)	(870,000)	(911,876)	(967,393)	
Total	DUP-DUPLICATING SERV	5.00	7.00	(64,611)	(15,319)	2,332	(97,575)	(177,245)	

BU600
MAL-MAILROOM

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 816

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
MAL-0-0-MAL-XX-ESCA2420	ASST MGR-WAREHSE & DELIVY - MAIL	0.00	1.00	51,143				
MAL-0-0-MAL-XX-ESCA4295	MAIL HANDLER PARTTIME - MAIL	2.00	1.00	36,587	74,164	73,014	44,255	72,621
MAL-0-0-MAL-XX-ESCA4320	TRUCK DRIVER-MAIL & FILM - MAIL	3.00	3.00	150,219	151,896	148,734	174,868	156,905
MAL-0-0-MAL-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAIL	0.00	0.00		(6,255)	(6,255)		
Total	Position Salaries	5.00	5.00	237,949	219,805	215,493	219,123	229,527
Position Benefits								
DWC-0-0-MAL-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	128,017	117,156	104,083	105,836	99,155
Total	Position Benefits	0.00	0.00	128,017	117,156	104,083	105,836	99,155
Other Wages								
MAL-0-0-MAL-XX-EWOT0000	OVERTIME - MAIL	0.00	0.00	1,000	3,000	3,000	114	
Total	Other Wages	0.00	0.00	1,000	3,000	3,000	114	
Other Benefits								
DWC-0-0-MAL-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	538	1,599	1,449	55	
Total	Other Benefits	0.00	0.00	538	1,599	1,449	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-ECAR0000	CAR ALLOWANCE, LOCAL - MAIL	0.00	0.00					1
MAL-0-0-MAL-XX-ECGS0000	CARTAGE SERVICE - MAIL	0.00	0.00	5,000	10,000	10,000		4,056
MAL-0-0-MAL-XX-ECTS0000	CONTRACT SERVICES - MAIL	0.00	0.00				1,945	
MAL-0-0-MAL-XX-EGSV0000	GENERAL SERVICE - MAIL	0.00	0.00	20,000	40,000	40,000	13,477	56,496
MAL-0-0-MAL-XX-EMTC0000	MAINTENANCE CONTRACTS - MAIL	0.00	0.00	17,000	17,000	17,000	19,120	23,076
MAL-0-0-MAL-XX-EPST0000	POSTAGE - MAIL	0.00	0.00	621,415	650,000	650,000	721,921	435,878
Total	Purchased Services	0.00	0.00	669,415	723,000	723,000	772,182	519,509
Supplies/Supply Backorders								
MAL-0-0-MAL-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAIL	0.00	0.00	4,000	4,000	4,000	2,829	2,724
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	3,615	2,724
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	(600,000)	(465,000)	(465,000)	(523,218)	(565,005)
Total	Other Objects	0.00	0.00	(600,000)	(465,000)	(465,000)	(523,218)	(565,005)
Total	MAL-MAILROOM	5.00	5.00	442,419	605,060	587,525	577,708	285,911

BU600
FIN-MPS FOUNDTN SUPP

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 817

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
FSC-0-0-FIN-XX-ESCA0312	DIR I - MPS FOUNDATION - FISCAL	1.00	1.00	123,834	123,691	121,503	122,819	134,367
FSC-0-0-FIN-XX-ESCA1273	CHARITABLE GIVING ANALYST I - FISCAL	1.00	1.00	58,219	58,076	56,100	59,221	42,708
FSC-0-0-FIN-XX-ESCL3465	SECRETARY III - FISCAL	1.00	0.00		52,840			
Total	Position Salaries	3.00	2.00	182,053	234,607	177,603	182,040	177,075
Position Benefits								
DWC-0-0-FIN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	97,945	125,046	85,782	87,925	76,496
Total	Position Benefits	0.00	0.00	97,945	125,046	85,782	87,925	76,496
Other Wages								
FSC-0-0-FIN-XX-EWLT9520	L.T.E. CLASSIFIED - FISCAL	0.00	0.00					13,852
Total	Other Wages	0.00	0.00					13,852
Other Benefits								
DWC-0-0-FIN-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					2,077
Total	Other Benefits	0.00	0.00					2,077
Purchased Services								
FSC-0-0-FIN-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	4,250	5,000	15,000		
FSC-0-0-FIN-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00				867	45
FSC-0-0-FIN-XX-EPST0000	POSTAGE - FISCAL	0.00	0.00				2,610	
FSC-0-0-FIN-XX-ETEL0000	TELEPHONE - FISCAL	0.00	0.00			600		
FSC-0-0-FIN-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00			5,000	2,610	1,744
FLD-0-0-FIN-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	90,000	125,000	125,000	84,838	25,293
Total	Purchased Services	0.00	0.00	94,250	130,000	145,600	90,927	27,083
Supplies/Supply Backorders								
FSC-0-0-FIN-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00		3,000	2,000	4,714	2,907
Total	Supplies/Supply Backorders	0.00	0.00		3,000	2,000	4,714	2,907
Total	FIN-MPS FOUNDTN SUPP	3.00	2.00	374,248	492,653	410,985	365,608	299,493

For 2019

110 - 820

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
FSC-0-0-ACT-XX-ESAD0150	CHIEF FINANCIAL OFFICER - FISCAL	1.00	1.00	145,760	145,617	142,331	155,101	148,249
FSC-0-0-ACT-XX-ESCA0707	COMPTROLLER - FISCAL	1.00	1.00	121,720	116,895	110,756	123,056	117,842
FSC-0-0-ACT-XX-ESCA2496	MGR II - GENERAL ACCOUNTING OP - FISCAL	1.00	1.00	101,314	101,171	98,862	106,789	103,477
FSC-0-0-ACT-XX-ESCA2500	ACCOUNTANT I - FISCAL	1.00	1.00	53,661	53,518	97,049	52,638	77,382
FSC-0-0-ACT-XX-ESCA2504	ACCOUNTANT II - FISCAL	1.00	0.00		49,800		51,574	163
FSC-0-0-ACT-XX-ESCA2505	ACCOUNTANT III - FISCAL	0.00	0.00			73,633	74,641	75,688
FSC-0-0-ACT-XX-ESCA2506	ACCOUNTANT IV - FISCAL	4.00	4.00	291,855	317,496	310,793	327,145	327,396
FSC-0-0-ACT-XX-ESCA2536	FINANCIAL REPORTING MANAGER I - FISCAL	1.00	1.00	107,269	107,126	105,231	111,446	107,847
FSC-0-0-ACT-XX-ESCA3030	ADMIN ASST III - FISCAL	1.00	1.00	58,136	57,993			
FSC-0-0-ACT-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - FISCAL	0.00	0.00			54,635	58,377	56,536
FSC-0-0-ACT-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	4.00	4.00	179,109	173,117	168,691	178,493	170,234
FSC-0-0-ACT-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	52,972	52,829	51,664	55,494	53,531
DWC-0-0-ACT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIST WIDE	0.00	0.00		(38,637)			
Total Position Salaries		16.00	15.00	1,111,796	1,136,925	1,213,645	1,294,758	1,238,350
Position Benefits								
DWC-0-0-ACT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	598,146	605,980	586,191	625,368	534,967
Total Position Benefits		0.00	0.00	598,146	605,980	586,191	625,368	534,967
Other Wages								
FSC-0-0-ACT-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	3,000	4,000	3,000	1,163	3,673
FSC-0-0-ACT-XX-EWPE9110	CO-OP STUDENT - FISCAL	0.00	0.00			3,411		
FSC-0-0-ACT-XX-EWPE9130	STUDENT CO-OP - FISCAL	0.00	0.00				3,312	2,688
FSC-0-0-ACT-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00			2,500	308	27,883
Total Other Wages		0.00	0.00	3,000	4,000	8,911	4,783	34,244
Other Benefits								
DWC-0-0-ACT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			375	46	4,182
DWC-0-0-ACT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,614	2,132	3,096	2,161	2,748
Total Other Benefits		0.00	0.00	1,614	2,132	3,471	2,207	6,930
Purchased Services								
FSC-0-0-ACT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	500	500	500	327	460
FSC-0-0-ACT-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FISCAL	0.00	0.00	4,000	8,000	20,000	175	1,175
FSC-0-0-ACT-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00		98,098	104,259	8,175	7,875
FSC-0-0-ACT-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	1,000	3,000	3,000	903	254
FSC-0-0-ACT-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00				1,095	4,519
FSC-0-0-ACT-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00					4,984
FSC-0-0-ACT-XX-ETEL0000	TELEPHONE - FISCAL	0.00	0.00	1,600	200	2,000	2,123	2,135
FSC-0-0-ACT-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	8,000	16,708	16,316	4,790	5,861
FSC-0-0-ACT-XX-ETVO0000	OTHER TRAVEL - FISCAL	0.00	0.00				68	
EQM-0-0-ACT-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00			12,000	8,718	6,974
Total Purchased Services		0.00	0.00	15,100	126,506	158,075	26,377	34,240
Supplies/Supply Backorders								
FSC-0-0-ACT-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	10,000	13,000	13,000	12,888	11,796
FSC-0-0-ACT-XX-ECPU0000	COMPUTERS - FISCAL	0.00	0.00					4,188
FSC-0-0-ACT-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	3,500	7,000	3,000	2,250	6,745
FSC-0-0-ACT-XX-ENTB0000	NON-TEXT BOOKS - FISCAL	0.00	0.00	500	1,000	1,000		
FSC-0-0-ACT-XX-EFOD0000	FOOD - FISCAL	0.00	0.00			1,000	55	200
FSC-0-0-ACT-XX-EMAG0000	MAGAZINES & NEWSPAPERS - FISCAL	0.00	0.00				274	261
Total Supplies/Supply Backorders		0.00	0.00	14,000	21,000	18,000	15,467	23,191
Capital Expenses								
MBM-0-0-ACT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00					900
Total Capital Expenses		0.00	0.00					900
Other Objects								
FSC-0-0-ACT-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00				50	1,080
FSC-0-0-ACT-XX-EODU0000	OTH DUES/FEES/TEACHER LIC - FISCAL	0.00	0.00	1,400	1,400	1,000		830

BU600
ACT-FINANCIAL SERVICES

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 820

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Total	Other Objects	0.00	0.00	1,400	1,400	1,000	50	1,910
Total	ACT-FINANCIAL SERVICES	16.00	15.00	1,745,056	1,897,943	1,989,293	1,969,013	1,874,734

BU600
PAY-PAYROLL SERVICES

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 821

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
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	50,000	46,231	43,867	45,559	38,929	
FSC-0-0-PAY-XX-ESCA2535	PAYROLL SUPERVISOR II - FISCAL	1.00	1.00	102,237	102,124	100,318	106,632	104,593	
FSC-0-0-PAY-XX-ESCA2538	PAYROLL ANALYST I - FISCAL	1.00	1.00	51,825	71,042	69,503	72,164	68,278	
FSC-0-0-PAY-XX-ESCL3464	DATA MANAGEMENT ASSISTANT - FISCAL	0.00	0.00					27,783	
FSC-0-0-PAY-XX-ESCL3475	PAYROLL ASSISTANT II - FISCAL	4.00	4.00	176,332	175,629	171,152	175,990	153,919	
FSC-0-0-PAY-XX-ESCL3476	PAYROLL ASSISTANT I - FISCAL	1.00	1.00	32,698	38,425	40,500	21,459	27,411	
Total Position Salaries		8.00	8.00	413,092	433,451	425,340	421,807	420,915	
Position Benefits									
DWC-0-0-PAY-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	222,243	231,029	205,439	203,732	181,835	
Total Position Benefits		0.00	0.00	222,243	231,029	205,439	203,732	181,835	
Other Wages									
FSC-0-0-PAY-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	23,297	39,083	29,662	597	399	
FSC-0-0-PAY-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00				1,984		
Total Other Wages		0.00	0.00	23,297	39,083	29,662	2,581	399	
Other Benefits									
DWC-0-0-PAY-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				297		
DWC-0-0-PAY-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	12,534	20,831	14,326	288	172	
Total Other Benefits		0.00	0.00	12,534	20,831	14,326	586	172	
Purchased Services									
SAM-0-0-PAY-XX-EPST0000	POSTAGE - SCH ADMIN	0.00	0.00	55,000	40,000	40,000	58,551	49,909	
FSC-0-0-PAY-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	800	100	100	856	629	
FSC-0-0-PAY-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00		800	800		571	
FSC-0-0-PAY-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00		150	1,500			
EQM-0-0-PAY-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	3,000			2,371		
Total Purchased Services		0.00	0.00	58,800	41,050	42,400	61,779	51,110	
Supplies/Supply Backorders									
FSC-0-0-PAY-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	8,000	8,000	7,000	7,230	6,052	
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	7,000	10,891	6,052	
Total PAY-PAYROLL SERVICES		8.00	8.00	737,966	773,444	724,167	701,378	660,485	

110 - 822

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
FSC-0-0-SOS-XX-ESCA2506	ACCOUNTANT IV - FISCAL	2.00	2.00	138,132	137,847	133,895	143,101	134,660
FSC-0-0-SOS-XX-ESCA3032	SCHOOL BOOKKEEPER SUPVR II - FISCAL	1.00	1.00	93,756	93,613	91,512	97,578	93,207
OFC-0-0-SOS-XX-ESBK5972	SCH BOOKKEEPERS-12 MO-OTH FISC - OTH	7.00	7.00	312,757	323,261	319,859	327,126	295,498
OFC-0-0-SOS-XX-ESBK5973	SCH BOOKKEEPERS-10 MO-OTH FISC - OTH	26.00	21.00	681,123	823,136	805,739	800,592	711,562
FSC-0-0-SOS-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	57,916	57,773	56,779	59,358	57,085
Total	Position Salaries	37.00	32.00	1,283,684	1,435,630	1,407,784	1,427,757	1,292,014
Position Benefits								
DWC-0-0-SOS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	690,622	765,191	679,959	689,606	558,150
Total	Position Benefits	0.00	0.00	690,622	765,191	679,959	689,606	558,150
Other Wages								
FSC-0-0-SOS-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	20,000			101	13,309
OFC-0-0-SOS-XX-EWLT9530	L.T.E. NO PENSION - OTH FISCL	0.00	0.00					22,640
DWC-0-0-SOS-XX-EWPO0000	PART-TIME OTHER - DIST WIDE	0.00	0.00			35,000	4,335	7,203
Total	Other Wages	0.00	0.00	20,000		35,000	4,436	43,153
Other Benefits								
DWC-0-0-SOS-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					3,396
DWC-0-0-SOS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	10,760		16,905	2,142	8,861
Total	Other Benefits	0.00	0.00	10,760		16,905	2,142	12,257
Purchased Services								
FSC-0-0-SOS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	7,000	5,000	10,000	4,252	5,005
FSC-0-0-SOS-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FISCAL	0.00	0.00			2,000		
FSC-0-0-SOS-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00	10,000	10,000	5,000	151,161	130,733
FSC-0-0-SOS-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	100	500	1,000		490
FSC-0-0-SOS-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00			77,000	20,987	
Total	Purchased Services	0.00	0.00	17,100	15,500	95,000	176,401	136,229
Supplies/Supply Backorders								
FSC-0-0-SOS-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	2,785	2,521	1,966	498	302
FSC-0-0-SOS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00		1,000	2,000		213
FSC-0-0-SOS-XX-EFOD0000	FOOD - FISCAL	0.00	0.00			5,000	1,957	
Total	Supplies/Supply Backorders	0.00	0.00	2,785	3,521	8,966	2,455	515
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	78,000	78,000	78,000	76,061	75,919
Total	Other Objects	0.00	0.00	78,000	78,000	78,000	77,061	75,919
Total	SOS-SCHOOL OFFICE SPRT	37.00	32.00	2,102,951	2,297,842	2,321,614	2,379,862	2,118,240

110 - 823

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
FSC-0-0-BUD-XX-ESAD1223	GRANT COMPLIANCE SPECIALIST - FISCAL	1.00	0.00		89,265	87,601	86,136			
FSC-0-0-BUD-XX-ESCA1110	FIN PLAN & BUD SPECIALIST III - FISCAL	1.00	0.00		100,530	98,720	102,375	100,507		
FSC-0-0-BUD-XX-ESCA1120	FIN PLAN & BUDGET ANALYST III - FISCAL	1.50	0.50	34,470	99,032	206,949	123,277	209,396		
FSC-0-0-BUD-XX-ESCA1122	FIN PLAN & BUDGET COORD III - FISCAL	1.40	1.70	129,790	128,284	179,029	127,041	149,581		
FSC-0-0-BUD-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - FISCAL	0.00	2.40	164,211		50,919	55,090	26		
FSC-0-0-BUD-XX-ESCA1129	PLANNING ASSISTANT III - FISCAL	1.00	1.00	50,000	53,508	53,508	20,820	35,391		
FSC-0-0-BUD-XX-ESCA1130	FIN PLAN & BUDGET ANALYST II - FISCAL	0.60	0.00		33,483			35,500		
FSC-0-0-BUD-XX-ESCA1145	SR DIR - FINANCIAL PLAN & BDGT - FISCAL	1.00	0.00		132,000	121,888	133,508	130,473		
FSC-0-0-BUD-XX-ESCA9999	TO BE DETERMINED - FISCAL	0.00	1.00	118,974						
FSC-0-0-BUD-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	0.75	0.75	38,362	36,560	38,362	30,052	34,917		
FSC-0-0-BUD-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - FISCAL	0.00	0.00		(20,000)	(32,602)				
Total	Position Salaries	8.25	7.35	535,807	652,662	804,374	678,302	695,794		
Position Benefits										
DWC-0-0-BUD-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	288,264	347,869	388,512	327,620	300,583		
Total	Position Benefits	0.00	0.00	288,264	347,869	388,512	327,620	300,583		
Other Wages										
FSC-0-0-BUD-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	1,000	3,000	3,000	9,327	7,898		
FSC-0-0-BUD-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00				429			
Total	Other Wages	0.00	0.00	1,000	3,000	3,000	9,756	7,898		
Other Benefits										
DWC-0-0-BUD-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	538	1,599	1,449	4,712	3,412		
Total	Other Benefits	0.00	0.00	538	1,599	1,449	4,712	3,412		
Purchased Services										
FSC-0-0-BUD-XX-ECAR0000	CAR ALLOWANCE, LOCAL - FISCAL	0.00	0.00	400	100	100	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	7,000	5,000		60		
FSC-0-0-BUD-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00		13,000	14,977	17,313	4,930		
FSC-0-0-BUD-XX-EDUP0000	DUPLICATING/PRINTING - FISCAL	0.00	0.00	5,000	5,000	8,000	2,683	3,586		
FSC-0-0-BUD-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00					6,149		
FSC-0-0-BUD-XX-EPST0000	POSTAGE - FISCAL	0.00	0.00				60			
FSC-0-0-BUD-XX-ETRV0000	TRAVEL - OUT OF TOWN - FISCAL	0.00	0.00	3,000	8,611	22,174	775	11,131		
CBB-0-0-BUD-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00					1		
Total	Purchased Services	0.00	0.00	9,400	33,711	50,251	21,871	25,857		
Supplies/Supply Backorders										
FSC-0-0-BUD-XX-ESUP0000	SUPPLIES-CONSUMABLE - FISCAL	0.00	0.00	9,174	22,846	10,000	12,460	8,507		
FSC-0-0-BUD-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - FISCAL	0.00	0.00	4,000	2,767	2,767	7,174	747		
FSC-0-0-BUD-XX-EMAG0000	MAGAZINES & NEWSPAPERS - FISCAL	0.00	0.00	200	1,000	1,000	188	1,604		
Total	Supplies/Supply Backorders	0.00	0.00	13,374	26,613	13,767	19,824	10,858		
Capital Expenses										
MBM-0-0-BUD-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00				5,626			
Total	Capital Expenses	0.00	0.00				5,626			
Other Objects										
FSC-0-0-BUD-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00	1,200			1,080			
Total	Other Objects	0.00	0.00	1,200			1,080			
Total	BUD-BUDGET SERVICES	8.25	7.35	849,583	1,065,454	1,261,353	1,068,793	1,044,404		

BU600
STS-SCHOOL BUSINESS SERVICES

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 825

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
DBS-0-0-STX-ESCA0138	EX DIR-PERF & QUALITY MNGMNT - DIR/BUSNS	0.00	0.00					15,363
DBS-0-0-STX-ESCA0361	SR DIR - SCHOOL BUS&TRANS SVCS -	1.00	1.00	106,246	106,103	102,921	112,499	108,548
DBS-0-0-STX-ESCA3030	ADMIN ASST III - DIR/BUSNS	1.00	1.00	47,951	47,760		31,270	
DBS-0-0-STX-ESCL3030	ADMIN ASST III - DIR/BUSNS	0.00	0.00				20,175	15,996
DBS-0-0-STX-ESCL3461	DEPT ADMINISTRATIVE ASST - DIR/BUSNS	0.00	0.00			43,000		
Total	Position Salaries	2.00	2.00	154,197	153,863	145,921	163,945	139,908
Position Benefits								
DWC-0-0-STX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	82,958	82,009	70,480	79,185	60,440
Total	Position Benefits	0.00	0.00	82,958	82,009	70,480	79,185	60,440
Purchased Services								
DBS-0-0-STX-EBBS0000	BUY BACK SERVICES - DIR/BUSNS	0.00	0.00				71	36
DBS-0-0-STX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	5,000	5,000	5,000		(18)
DBS-0-0-STX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000		
DBS-0-0-STX-ETEL0000	TELEPHONE - DIR/BUSNS	0.00	0.00	700	700	700	1,387	555
Total	Purchased Services	0.00	0.00	6,700	6,700	6,700	1,458	573
Supplies/Supply Backorders								
DBS-0-0-STX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000	1,052	
EQM-0-0-STX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	2,000	2,000	2,000		2,597
Total	Supplies/Supply Backorders	0.00	0.00	3,000	3,000	3,000	1,052	2,597
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Other Objects								
Total	Other Objects	0.00	0.00					
Total	STS-SCHOOL BUSINESS SERVICES	2.00	2.00	246,855	245,572	226,101	245,642	203,520

BU600
ITC-SCHOOL TECH SUPPORT

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 827

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
TSV-0-0-ITC-XX-ESCA0140	MGR II-SCH TECHNOLOGY SUPPORT - TECH SERV	1.00	1.00	99,864	99,721	97,412	94,280	
TSV-0-0-ITC-XX-ESCA1623	SYSTEMS ADMINISTRATOR - TECH SERV	2.00	2.00	142,260	141,974	169,717	125,994	
TSV-0-0-ITC-XX-ESCA1641	SENIOR SUPPORT TECH III - TECH SERV	4.00	4.00	277,664	277,090	271,396	276,674	
TSV-0-0-ITC-XX-ESCA1642	TECH SUPPORT CENTER COORD I - TECH SERV	1.00	1.00	73,188	73,045	67,849	76,065	18
TSV-0-0-ITC-XX-ESCA1643	TECHNOLOGY SUPPORT TECH I - TECH SERV	4.00	3.00	153,324	199,120	194,287	196,161	20,820
TSV-0-0-ITC-XX-ESCA2420	ASST MGR-WAREHSE & DELIVY - TECH SERV	1.00	1.00	65,983	48,000			
TSV-0-0-ITC-XX-ESCA2424	INVENTORY CLERK - TECH SERV	1.00	1.00	44,388	47,000			
TSV-0-0-ITC-XX-ESCA2605	MGR II - APPLICATION DEV - TECH SERV	0.00	0.00				4,099	78,560
TSV-0-0-ITC-XX-ESCA2640	TECH SUPPORT ANALYST - TECH SERV	0.00	0.00					75,408
TSV-0-0-ITC-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - TECH SERV	0.00	0.00				(2,504)	392,488
TSV-0-0-ITC-XX-ESCA3013	TECH SUPPORT SUPERVISOR I - TECH SERV	2.00	2.00	163,982	193,101	182,980	198,649	249,888
TSV-0-0-ITC-XX-ESCA3641	DIGITAL ELEC TECHNICIAN - TECH SERV	28.00	28.00	1,432,480	1,416,646	1,362,204	1,355,501	1,550,497
TSV-0-0-ITC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - TECH SERV	0.00	0.00		(24,300)	(30,000)		
Total	Position Salaries	44.00	43.00	2,453,133	2,471,397	2,315,845	2,324,922	2,367,683
Position Benefits								
DWC-0-0-ITC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,319,786	1,317,255	1,118,552	1,122,937	1,022,839
Total	Position Benefits	0.00	0.00	1,319,786	1,317,255	1,118,552	1,122,937	1,022,839
Other Wages								
TSV-0-0-ITC-XX-EWPC0000	PART TIME CLERICAL - TECH SERV	0.00	0.00				10,314	7,266
Total	Other Wages	0.00	0.00				10,314	7,266
Other Benefits								
DWC-0-0-ITC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				4,981	3,139
Total	Other Benefits	0.00	0.00				4,981	3,139
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	44.00	43.00	3,772,919	3,788,652	3,434,397	3,463,156	3,400,927

BU600
BPO-BUILDING OPS OFFICE

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 835

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
DOP-0-0-BPO-XX-ESCA0600	MGR III - OP SERVICES - DIR/OPRTN	1.00	1.00	108,143	108,000	115,812	123,267	117,621
DOP-0-0-BPO-XX-ESCA0606	AREA OP SERV COORDINATOR II - DIR/OPRTN	4.00	4.00	268,960	274,500	286,320	288,854	301,138
DOP-0-0-BPO-XX-ESCA2505	ACCOUNTANT III - DIR/OPRTN	1.00	1.00	74,960	74,960			
PUR-0-0-BPO-XX-ESCA1160	PROCUREMENT ASSOCIATE III - PURCHASING	2.00	2.00	103,650	130,000			
DOP-0-0-BPO-XX-ESCL5865	SCHOOL SECRETARY I - DIR/OPRTN	2.00	2.00	75,468	75,058	73,786	69,845	74,850
BLD-0-0-BPO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00		(16,994)	(16,994)		
Total	Position Salaries	10.00	10.00	631,181	645,524	458,924	481,967	493,610
Position Benefits								
DWC-0-0-BPO-XX-EBBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	339,575	344,064	221,661	232,790	213,239
Total	Position Benefits	0.00	0.00	339,575	344,064	221,661	232,790	213,239
Other Wages								
DOP-0-0-BPO-XX-EWOT0000	OVERTIME - DIR/OPRTN	0.00	0.00	15,000	15,000	15,000	15,640	13,415
Total	Other Wages	0.00	0.00	15,000	15,000	15,000	15,640	13,415
Other Benefits								
DWC-0-0-BPO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,070	7,995	7,245	7,554	5,795
Total	Other Benefits	0.00	0.00	8,070	7,995	7,245	7,554	5,795
Purchased Services								
DOP-0-0-BPO-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/OPRTN	0.00	0.00	9,000	9,000	9,000	14,852	13,653
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		236
Total	Purchased Services	0.00	0.00	10,110	10,110	10,110	15,152	13,890
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Total	BPO-BUILDING OPS OFFICE	10.00	10.00	1,003,936	1,022,693	712,940	753,104	739,950

For 2019

110 - 836

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
BLD-0-0-BOP-XX-ESEN3500	ENGINEER I - BUILDINGS	24.00	24.00	1,072,800	1,023,552	993,312	921,456	848,675	
BLD-0-0-BOP-XX-ESEN3510	ENGINEER III - BUILDINGS	1.00	1.00	55,090	59,480	58,601	62,177	58,762	
BLD-0-0-BOP-XX-ESEN3513	ENGINEER IV - BUILDINGS	0.00	0.00				(3,201)	62,626	
BLD-0-0-BOP-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	5.00	3.00	123,450	200,620	206,015	142,105	181,488	
BLD-M-B-BOP-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	0.00	0.00					2,591	
DOP-0-0-BOP-XX-ESB23535	BLDG SERVICE HELPER II - DIR/OPRTN	1.00	1.00	35,840	40,474	69,600			
BLD-0-0-BOP-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	4.00	3.00	107,520	151,908	74,584	104,292	74,883	
DOP-0-0-BOP-XX-ESB13580	BLDG SERVICE HELPER I - DIR/OPRTN	2.00	0.00		41,424	47,220			
BLD-0-0-BOP-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	4.25	2.75	67,788	94,737	102,021	102,669	159,578	
BLD-0-0-BOP-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00		(94,079)	(91,271)			
Total	Position Salaries	41.25	34.75	1,462,488	1,518,116	1,460,082	1,329,500	1,388,604	
Position Benefits									
DWC-0-0-BOP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	786,819	809,156	705,219	642,148	599,877	
Total	Position Benefits	0.00	0.00	786,819	809,156	705,219	642,148	599,877	
Other Wages									
BLD-0-0-BOP-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00	2,000	2,000	2,000	1,448	1,045	
BLD-0-0-BOP-XX-EWLT9530	L.T.E. NO PENSION - BUILDINGS	0.00	0.00				(16,510)	(204)	
BLD-0-0-BOP-XX-EWSE0000	SUB ENGINEER - BUILDINGS	0.00	0.00	20,000	20,000	20,000		34,511	
BLD-0-0-BOP-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00	29,239	29,239	29,239	2,005	15,721	
BLD-0-0-BOP-XX-EWRS0000	REGULAR STAFF AS SUB - BUILDINGS	0.00	0.00	8,000	8,000	8,000	8,820	7,513	
BLD-0-0-BOP-XX-EWBC0000	BLDG CHECK - BUILDINGS	0.00	0.00					392	
BLD-0-0-BOP-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				2,152	2,736	
BLD-0-0-BOP-XX-EWEV0000	EMERGENCY OT-VANDALISM - BUILDINGS	0.00	0.00	30,000	30,000	30,000	239,522	111,288	
BLD-0-0-BOP-XX-EWEV3500	EMERGENCY OT-VANDALISM - BUILDINGS	0.00	0.00					317	
BLD-0-0-BOP-XX-EWSR0000	SNOW REMOVAL EXTRA HOURS - BUILDINGS	0.00	0.00	50,000	50,000	50,000	94,321	63,812	
BLD-H-B-BOP-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00				375		
BLD-0-0-BOP-XX-EWXM3500	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00					335	
BLD-0-0-BOP-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				(81,611)	(134,266)	
BLD-0-0-BOP-XX-EWXV3500	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00				879	1,299	
BLD-0-0-BOP-XX-EWXC0000	EXTRA HRS-CONSTRUCTION - BUILDINGS	0.00	0.00				90,083	157,246	
BLD-0-0-BOP-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	15,701	15,701	15,701	23,278	135,134	
BLD-0-0-BOP-XX-EWTD0000	TASK DIFFERENTIAL - BUILDINGS	0.00	0.00	2,210	2,210	2,210	18,981	12,504	
Total	Other Wages	0.00	0.00	157,150	157,150	157,150	383,748	409,390	
Other Benefits									
DWC-0-0-BOP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				(2,476)	(30)	
DWC-0-0-BOP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	84,547	83,761	75,904	193,325	176,945	
Total	Other Benefits	0.00	0.00	84,547	83,761	75,904	190,848	176,914	
Purchased Services									
BLD-0-0-BOP-XX-ECAR0000	CAR ALLOWANCE, LOCAL - BUILDINGS	0.00	0.00	7,600	7,600	7,600	8,358	9,182	
BLD-0-0-BOP-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00	229,000	229,000	229,000	91,501	201,511	
BLD-0-0-BOP-XX-EGSV0000	GENERAL SERVICE - BUILDINGS	0.00	0.00	35,437	35,437	35,437	18,558	52,488	
Total	Purchased Services	0.00	0.00	272,037	272,037	272,037	118,417	263,183	
Supplies/Supply Backorders									
BLD-0-0-BOP-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	745,461	745,461	751,589	781,156	1,030,626	
BLD-0-0-BOP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BUILDINGS	0.00	0.00	22,915	22,915	22,915	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	54,757	57,160	
Total	Supplies/Supply Backorders	0.00	0.00	887,691	887,691	893,819	859,310	1,087,787	
Capital Expenses									
BLD-0-0-BOP-XX-EEQ50000	EQUIPMENT (5000) - BUILDINGS	0.00	0.00	7,336	7,336	7,336	22,750		
BLD-0-0-BOP-XX-EEQ00000	EQUIPMENT - BUILDINGS	0.00	0.00				141,247	46,827	
Total	Capital Expenses	0.00	0.00	7,336	7,336	7,336	163,997	46,827	
Other Objects									

BU600
BOP-BUILDING OPERATIONS

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 836

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
BLD-0-0-BOP-XX-EDDU0000	SERV FEES/DUES-DISTRICT - BUILDINGS	0.00	0.00	35,150	35,150	35,150	10,491	6,482
Total	Other Objects	0.00	0.00	35,150	35,150	35,150	10,491	6,482
Total	BOP-BUILDING OPERATIONS	41.25	34.75	3,693,218	3,770,397	3,606,697	3,698,464	3,979,068

BU600
GWN-GROUNDS EQUIPMENT MNTNC

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 837

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
BLD-0-0-GWN-XX-ESCA3705	LABORER SEASONAL - BUILDINGS	0.00	0.00					843
MTN-0-0-GWN-XX-ESCA3618	ENGINE MECHANIC - MAINTENAN	1.00	1.00	51,231	51,088	49,662	51,924	52,324
MTN-0-0-GWN-XX-ESCA3622	SMALL ENGIN MECHANIC - MAINTENAN	1.00	1.00	46,539	46,354	46,116	46,670	50,759
BLD-0-0-GWN-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00		(4,722)	(4,722)		
Total	Position Salaries	2.00	2.00	97,770	92,720	91,056	98,594	103,928
Position Benefits								
DWC-0-0-GWN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	52,600	49,420	43,980	47,621	44,896
Total	Position Benefits	0.00	0.00	52,600	49,420	43,980	47,621	44,896
Other Wages								
MTN-0-0-GWN-XX-EWOT0000	OVERTIME - MAINTENAN	0.00	0.00	1,000	1,000	1,000	1,441	994
Total	Other Wages	0.00	0.00	1,000	1,000	1,000	1,441	994
Other Benefits								
DWC-0-0-GWN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	538	533	483	696	429
Total	Other Benefits	0.00	0.00	538	533	483	696	429
Purchased Services								
MTN-0-0-GWN-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	18,675	18,675	18,675	16,835	17,486
Total	Purchased Services	0.00	0.00	18,675	18,675	18,675	16,835	17,486
Supplies/Supply Backorders								
STS-0-0-GWN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00				646	5,987
MTN-0-0-GWN-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	64,230	64,230	64,230	61,024	116,088
STS-0-0-GWN-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	1,280	1,280	1,280	1,917	1,867
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	63,588	123,943
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	237,593	229,358	222,204	246,950	291,679

BU600
ESF-ENVIR SERVICES/SAFETY

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 838

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
MTN-0-0-ESF-XX-ESCA1270	SAFETY ANALYST II - MAINTENAN	1.00	1.00	84,524	84,381	83,134	83,513	43,079
MTN-0-0-ESF-XX-ESCA9999	TO BE DETERMINED - MAINTENAN	0.00	1.00	86,000				
DOM-0-0-ESF-XX-ESCA3587	HAZ MAT/IND HYG COORDINATOR II - DIR/MTNC	1.00	1.00	97,397	97,254	86,843	100,080	88,894
DOM-0-0-ESF-XX-ESCA4158	ENVIRONMENTAL HEALTH INSP - DIR/MTNC	3.00	2.00	149,900	224,574	220,590	230,405	229,079
MTN-0-0-ESF-XX-ESTM3095	ENVIRONMENTAL ASSOCIATE I - MAINTENAN	1.00	0.00		55,002	53,484	55,482	56,365
MTN-0-0-ESF-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00		(17,838)	(17,838)		
Total	Position Salaries	6.00	5.00	417,821	443,373	426,213	469,481	417,419
Position Benefits								
DWC-0-0-ESF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	224,788	236,318	205,861	226,759	180,325
Total	Position Benefits	0.00	0.00	224,788	236,318	205,861	226,759	180,325
Purchased Services								
DBS-0-0-ESF-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00	73,000	73,000	73,000	40,265	74,472
DBS-0-0-ESF-XX-EGSV0000	GENERAL SERVICE - DIR/BUSNS	0.00	0.00				362	413
MTN-0-0-ESF-XX-EBBS0000	BUY BACK SERVICES - MAINTENAN	0.00	0.00					135
MTN-0-0-ESF-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	6,000	6,000	6,000	3,863	2,788
MTN-0-0-ESF-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00					220
MTN-0-0-ESF-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00	22,493	22,493	22,493	20,310	27,630
MTN-0-0-ESF-XX-ETRV0000	TRAVEL - OUT OF TOWN - MAINTENAN	0.00	0.00				1,487	749
Total	Purchased Services	0.00	0.00	101,493	101,493	101,493	66,288	106,408
Supplies/Supply Backorders								
MTN-0-0-ESF-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	7,842	7,842	7,842	46,762	52,717
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	46,962	52,917
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	ESF-ENVIR SERVICES/SAFETY	6.00	5.00	754,344	791,426	743,809	809,491	757,071

BU600
UTL-UTILITIES

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 839

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
STS-0-0-UTL-XX-EH200000	WATER - SITES	0.00	0.00	365,500	370,705	338,868	363,500	358,020
BLD-0-0-UTL-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	4,799,996	4,643,585	5,678,315	4,905,016	5,377,580
BLD-0-0-UTL-XX-EH200000	WATER - BUILDINGS	0.00	0.00	1,376,251	1,240,496	1,090,247	1,264,109	1,174,563
BLD-0-0-UTL-XX-EICE0000	SNOW & ICE BILLING - BUILDINGS	0.00	0.00	231,872	230,942	227,220	221,932	225,325
BLD-0-0-UTL-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	12,837,718	13,253,327	12,649,941	11,756,112	11,797,254
BLD-0-0-UTL-XX-EOIL0000	OIL - BUILDINGS	0.00	0.00	19,172	19,172	25,959	5,693	18,790
BLD-0-0-UTL-XX-ESRD0000	SURV SVC/RUBBISH DISPS - BUILDINGS	0.00	0.00	1,028,267	1,254,197	753,539	849,807	653,824
BLD-0-0-UTL-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDINGS	0.00	0.00	1,349,354	1,126,673	1,082,759	1,279,289	1,117,421
BLD-0-0-UTL-XX-ESWT0000	SEWER TAX - BUILDINGS	0.00	0.00	1,774,562	1,506,881	1,281,548	1,619,915	1,524,184
SCS-0-0-UTL-XX-ECTS0000	CONTRACT SERVICES - SECURITY	0.00	0.00	384,919	507,122	318,115	11,628	(81)
SCS-0-0-UTL-XX-ESRD0000	SURV SVC/RUBBISH DISPS - SECURITY	0.00	0.00				142,484	226,202
PIN-0-0-UTL-XX-ETEL0000	TELEPHONE - PUB INFO	0.00	0.00				101,900	(2,026)
Total	Purchased Services	0.00	0.00	24,167,611	24,153,100	23,446,511	22,521,390	22,471,059
Supplies/Supply Backorders								
BLD-0-0-UTL-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00				30,000	95,897
Total	Supplies/Supply Backorders	0.00	0.00				30,000	95,897
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	24,153,100	23,446,511	22,623,043	22,566,956

BU600
FMI-FMS INTERNAL INCOME

Milwaukee Public Schools

Requested Budget

For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 840

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
OSD-0-0-FMI-XX-EOSV0000	OPTIONAL SERVICES - OTH STF SUPPORT	0.00	0.00	(400,000)				
MTN-0-0-FMI-XX-EOSV0000	OPTIONAL SERVICES - MAINTENAN	0.00	0.00	(675,254)	(675,254)	(675,254)	(699,689)	(3,251)
FAR-0-0-FMI-XX-ECFR0000	CAPITAL FUND REIMBURSEMENT - ACQ/REMDL	0.00	0.00	(1,787,092)	(1,787,092)	(1,046,435)	(1,178,807)	(926,177)
CB1-0-0-FMI-XX-EOSV0000	OPTIONAL SERVICES - CHGBK/BBK	0.00	0.00					(539,993)
CB1-0-0-FMI-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - CHGBK/BBK	0.00	0.00	(958,359)	(958,359)	(825,292)	(1,079,938)	(702,074)
Total	Purchased Services	0.00	0.00	(3,820,705)	(3,420,705)	(2,546,981)	(2,958,435)	(2,171,495)
Total	FMI-FMS INTERNAL INCOME	0.00	0.00	(3,820,705)	(3,420,705)	(2,546,981)	(2,958,435)	(2,171,495)

110 - 842

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
OGA-0-0-OPS-XX-ESAD1032	RESEARCH SPECIALIST I - OTH GN AD	0.00	0.00					(2,468)
OGA-0-0-OPS-XX-ESCA0703	CHIEF PLANNING & OPERATIONS - OTH GN AD	1.00	1.00	145,760	145,617	142,331	155,341	88,054
OGA-0-0-OPS-XX-ESCA3030	ADMIN ASST III - OTH GN AD	0.00	1.00	62,558				
OGA-0-0-OPS-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH GN AD	1.00	0.00		62,414	58,846	66,160	23,581
OGA-0-0-OPS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH GN AD	0.00	0.00			(9,953)		
Total	Position Salaries	2.00	2.00	208,318	208,031	191,224	221,501	109,167
Position Benefits								
DWC-0-0-OPS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	112,075	110,881	92,362	106,985	47,160
Total	Position Benefits	0.00	0.00	112,075	110,881	92,362	106,985	47,160
Other Wages								
OGA-0-0-OPS-XX-EWPE9110	CO-OP STUDENT - OTH GN AD	0.00	0.00	3,411	3,411	3,411		
OGA-0-0-OPS-XX-EWPE9130	STUDENT CO-OP - OTH GN AD	0.00	0.00				1,599	1,735
Total	Other Wages	0.00	0.00	3,411	3,411	3,411	1,599	1,735
Other Benefits								
DWC-0-0-OPS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,835	1,818	1,647	772	749
Total	Other Benefits	0.00	0.00	1,835	1,818	1,647	772	749
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				349	346
OGA-0-0-OPS-XX-EGSV0000	GENERAL SERVICE - OTH GN AD	0.00	0.00	2,500	2,500	2,500		11
OGA-0-0-OPS-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH GN AD	0.00	0.00					242
OGA-0-0-OPS-XX-ETEL0000	TELEPHONE - OTH GN AD	0.00	0.00				1,187	262
OGA-0-0-OPS-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00	500	500	500	1,986	2,855
Total	Purchased Services	0.00	0.00	3,000	3,000	3,000	3,880	3,718
Supplies/Supply Backorders								
OGA-0-0-OPS-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00				1,213	604
OGA-0-0-OPS-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	2,500	2,500	2,500	889	
OGA-0-0-OPS-XX-ENTB0000	NON-TEXT BOOKS - OTH GN AD	0.00	0.00					223
OGA-0-0-OPS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH GN AD	0.00	0.00				125	40
Total	Supplies/Supply Backorders	0.00	0.00	2,500	2,500	2,500	2,228	867
Total	OPS-OFFICE OF OPERATIONS SERV	2.00	2.00	331,139	329,641	294,144	336,968	163,398

BU600
BSF-BANK & ARMRD CAR SERV FEES

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 843

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
FSC-0-0-BSF-XX-ECTS0000	CONTRACT SERVICES - FISCAL	0.00	0.00				9,828	45,816
FSC-0-0-BSF-XX-EGSV0000	GENERAL SERVICE - FISCAL	0.00	0.00	65,000	65,000	65,000	50,502	
Total	Purchased Services	0.00	0.00	65,000	65,000	65,000	60,331	45,816
Other Objects								
FSC-0-0-BSF-XX-EDDU0000	SERV FEES/DUES-DISTRICT - FISCAL	0.00	0.00				9,713	
Total	Other Objects	0.00	0.00				9,713	
Total	BSF-BANK & ARMRD CAR SERV FEES	0.00	0.00	65,000	65,000	65,000	70,044	45,816

110 - 844

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
OBA-0-0-PUR-XX-ESAD0315	DIR I - PROCUREMENT & RISK MAN - OTH	1.00	1.00	95,000	95,000	103,285	100,022	104,542
PUR-0-0-PUR-XX-ESCA0655	MANAGER-PURCHASING SERV - PURCHASING	0.00	0.00					20,809
PUR-0-0-PUR-XX-ESCA0704	PROCUREMENT SUPERVISOR II - PURCHASING	1.00	1.00	78,826	81,831	76,000	72,144	39,098
PUR-0-0-PUR-XX-ESCA1160	PROCUREMENT ASSOCIATE III - PURCHASING	4.00	4.00	242,968	242,395	308,559	288,137	283,465
PUR-0-0-PUR-XX-ESCA2410	BUYER II - PURCHASING	0.00	0.00					29,053
PUR-0-0-PUR-XX-ESCA3033	PROCUREMENT SPECIALIST III - PURCHASING	0.00	0.00				(2,903)	105,899
PUR-0-0-PUR-XX-ESCA3043	PROCUREMENT ASSOCIATE II - PURCHASING	1.00	0.00		50,365	103,453		69,956
OBA-0-0-PUR-XX-ESCA1270	SAFETY ANALYST II - OTH BUSNSD	1.00	1.00	78,788	78,645	76,897	80,085	76,594
OBA-0-0-PUR-XX-ESCA1453	CONTRACT LAW COORDINATOR I - OTH BUSNSD	2.00	2.00	142,120	142,420	143,940	115,337	39,217
OBA-0-0-PUR-XX-ESCA2150	RISK MANAGEMENT ANALYST I - OTH BUSNSD	1.00	1.00	53,143	53,000	45,460	49,890	46,385
OBA-0-0-PUR-XX-ESCA3033	PROCUREMENT SPECIALIST III - OTH BUSNSD	0.00	0.00					(1,508)
PUR-0-0-PUR-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - PURCHASING	1.00	0.00		42,466	41,729	42,898	42,058
PUR-0-0-PUR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - PURCHASING	0.00	0.00			(13,694)		
Total	Position Salaries	12.00	10.00	690,845	786,122	885,629	815,570	785,616
Position Benefits								
DWC-0-0-PUR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	371,675	419,003	427,759	393,920	339,386
Total	Position Benefits	0.00	0.00	371,675	419,003	427,759	393,920	339,386
Other Wages								
PUR-0-0-PUR-XX-EWLT9530	L.T.E. NO PENSION - PURCHASING	0.00	0.00				42,031	54,893
Total	Other Wages	0.00	0.00				42,031	54,893
Other Benefits								
DWC-0-0-PUR-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				6,304	8,233
Total	Other Benefits	0.00	0.00				6,304	8,233
Purchased Services								
PUR-0-0-PUR-XX-EADV0000	OFFICIAL ADVERTISING - PURCHASING	0.00	0.00	2,000	2,000	6,000	1,909	150
PUR-0-0-PUR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00	1,000	5,000	11,001	3,317	869
PUR-0-0-PUR-XX-EDUP0000	DUPLICATING/PRINTING - PURCHASING	0.00	0.00	750	750	1,500	276	112
PUR-0-0-PUR-XX-EGSV0000	GENERAL SERVICE - PURCHASING	0.00	0.00					1,598
PUR-0-0-PUR-XX-ETRV0000	TRAVEL - OUT OF TOWN - PURCHASING	0.00	0.00	1,000	9,000	8,000	4,930	2,719
Total	Purchased Services	0.00	0.00	4,750	16,750	26,501	10,432	5,449
Supplies/Supply Backorders								
PUR-0-0-PUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - PURCHASING	0.00	0.00	4,000	4,500	3,000	5,130	3,493
PUR-0-0-PUR-XX-ECPU0000	COMPUTERS - PURCHASING	0.00	0.00					1,047
Total	Supplies/Supply Backorders	0.00	0.00	4,000	4,500	3,000	5,130	4,540
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				1,458	2,164
Total	Other Objects	0.00	0.00				1,458	2,164
Total	PUR-PROCUREMENT & RISK MGMT	12.00	10.00	1,071,270	1,226,375	1,342,889	1,275,815	1,200,283

BU600
WHS-WRHS & DELIV SVCS

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 845

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries									
Total	Position Salaries	0.00	0.00						
Position Benefits									
Total	Position Benefits	0.00	0.00						
Purchased Services									
Total	Purchased Services	0.00	0.00						
Supplies/Supply Backorders									
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					(507,054)	(185,828)
Total	Other Objects	0.00	0.00					(507,054)	(185,828)
Total	WHS-WRHS & DELIV SVCS	0.00	0.00					(507,054)	(185,828)

BU600
TCS(N) TENANT COSTS

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 846

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
BLD-0-0-TCS-XX-ESEN3500	ENGINEER I - BUILDINGS	4.00	3.00	134,100	180,240	222,750	190,496	106,200		
BLD-0-0-TCS-XX-ESEN3505	ENGINEER II - BUILDINGS	0.00	0.00			98,120	67,937	92,352		
BLD-0-0-TCS-XX-ESEN3510	ENGINEER III - BUILDINGS	1.00	1.00	55,090	56,100	111,820	73,955	104,476		
BLD-0-0-TCS-XX-ESEN3513	ENGINEER IV - BUILDINGS	0.61	0.61	37,741	38,027	98,249	63,398	60,377		
BLD-0-0-TCS-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	2.61	2.61	107,402	107,584	146,097	175,205	131,660		
BLD-0-0-TCS-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	1.72	1.72	57,328	59,065	121,160	45,406	64,986		
BLD-0-0-TCS-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	1.83	1.83	65,587	64,928	133,284	80,837	70,923		
BLD-0-0-TCS-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	9.33	7.33	180,685	222,707	513,282	383,093	383,178		
Total	Position Salaries	21.10	18.10	637,933	728,651	1,444,762	1,080,332	1,014,156		
Position Benefits										
DWC-0-0-TCS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	343,208	388,371	697,820	521,800	438,115		
Total	Position Benefits	0.00	0.00	343,208	388,371	697,820	521,800	438,115		
Other Wages										
BLD-0-0-TCS-XX-EWOT0000	OVERTIME - BUILDINGS	0.00	0.00				3,271	2,988		
BLD-0-0-TCS-XX-EWES0000	SITE PAY - BUILDINGS	0.00	0.00	15,000	18,190	18,190				
BLD-0-0-TCS-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00				5,220	3,825		
BLD-0-0-TCS-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00	15,000	20,949	20,949				
BLD-0-0-TCS-XX-EWXL0000	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00	15,000	19,325	19,325				
BLD-0-0-TCS-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	20,000	32,026	32,026				
Total	Other Wages	0.00	0.00	65,000	90,490	90,490	8,491	6,813		
Other Benefits										
DWC-0-0-TCS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	34,970	48,231	43,706	4,101	2,943		
Total	Other Benefits	0.00	0.00	34,970	48,231	43,706	4,101	2,943		
Purchased Services										
GN6-0-0-TCS-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00					(25,713)		
GN6-0-0-TCS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - GEN SCH	0.00	0.00				207,545	227,720		
BLD-0-0-TCS-XX-ECNC0000	CONSTRUCTION CONTRACTS - BUILDINGS	0.00	0.00				21,136	22,975		
BLD-0-0-TCS-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				55,497	302,430		
BLD-0-0-TCS-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00				25,504	25,107		
BLD-0-0-TCS-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00				33,179	30,619		
BLD-0-0-TCS-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - BUILDINGS	0.00	0.00				10,940	148,867		
BLD-0-0-TCS-XX-ETRV0000	TRAVEL - OUT OF TOWN - BUILDINGS	0.00	0.00				409			
Total	Purchased Services	0.00	0.00				354,213	732,006		
Supplies/Supply Backorders										
BLD-0-0-TCS-XX-ESUP0000	SUPPLIES-CONSUMABLE - BUILDINGS	0.00	0.00	50,000	94,302	126,094	62,747	104,158		
BLD-0-0-TCS-XX-EUNF0000	STAFF UNIFORMS - BUILDINGS	0.00	0.00				65	60		
Total	Supplies/Supply Backorders	0.00	0.00	50,000	94,302	126,094	62,812	104,218		
Capital Expenses										
BLD-0-0-TCS-XX-ERTB0000	BUILDING RENTAL - BUILDINGS	0.00	0.00	622,484	622,484	647,516	470,887	430,222		
Total	Capital Expenses	0.00	0.00	622,484	622,484	647,516	470,887	430,222		
Total	TCS(N) TENANT COSTS	21.10	18.10	1,753,595	1,972,529	3,050,388	2,502,639	2,728,476		

BU600
FLD-FLOOD JULY 2010

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 847

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
BLD-0-0-FLD-XX-ECNC0000	CONSTRUCTION CONTRACTS - BUILDINGS	0.00	0.00					200,707
Total	Purchased Services	0.00	0.00					200,707
Total	FLD-FLOOD JULY 2010	0.00	0.00					200,707

For 2019

110 - 848

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
ADT-0-0-OAE-XX-ESCA1090	ACCOUNTBLTY & EFFICY ANALYST - GOVERNANCE	1.00	1.00	51,372	65,000	152,500	45,185		
ADT-0-0-OAE-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - GOVERNANCE	2.00	0.00		125,000	67,500	45,497		
ADT-0-0-OAE-XX-ESCA1131	ACCOUNT & EFFICIENCY MGR I - GOVERNANCE	2.00	2.00	193,754	195,402	189,369	201,979	175,263	
ADT-0-0-OAE-XX-ESCA1141	FISCAL ASSOCIATE I - GOVERNANCE	1.00	2.00	100,000	46,000	50,000	27,641		
ADT-0-0-OAE-XX-ESCA1150	ASSISTANT ANALYST - GOVERNANCE	0.00	1.00	38,000					
ADT-0-0-OAE-XX-ESCA9999	TO BE DETERMINED - GOVERNANCE	1.00	0.00		38,000				
DBS-0-0-OAE-XX-ESCA0205	SUPPLIER DVRSTY ANALYST I - DIR/BUSNS	1.00	1.00	53,801	54,195	51,000	56,389	46,411	
DBS-0-0-OAE-XX-ESCA1085	FORECAST SPECIALIST - DIR/BUSNS	0.00	0.00					11,481	
DBS-0-0-OAE-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - DIR/BUSNS	1.00	0.00		56,500	67,500	39,503		
DBS-0-0-OAE-XX-ESCA1141	FISCAL ASSOCIATE I - DIR/BUSNS	0.00	1.00	42,000		45,500	23,471		
DBS-0-0-OAE-XX-ESCA1150	ASSISTANT ANALYST - DIR/BUSNS	1.00	1.00	33,099	5,020	41,000	27,704	24,302	
DBS-0-0-OAE-XX-ESCA3026	CONTRACT COMPLIANCE MANAGER I - DIR/BUSNS	1.00	1.00	77,516	78,147	75,000	82,216	78,670	
FSC-0-0-OAE-XX-ESCA1131	ACCOUNT & EFFICIENCY MGR I - FISCAL	0.00	0.00					11,344	
FSC-0-0-OAE-XX-ESCA1141	FISCAL ASSOCIATE I - FISCAL	0.00	0.00				(10,295)	62,212	
FSC-0-0-OAE-XX-ESCA1150	ASSISTANT ANALYST - FISCAL	0.00	0.00					9,040	
DBS-0-0-OAE-XX-ESCL5879	SCHOOL SECRETARY II - DIR/BUSNS	0.00	0.00				6,464	39,465	
ADT-0-0-OAE-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - GOVERNANCE	0.00	0.00	(39,500)	(45,000)	(79,976)			
DWC-0-0-OAE-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00			9,129			
Total	Position Salaries	11.00	10.00	550,042	618,264	668,522	545,756	458,190	
Position Benefits									
DWC-0-0-OAE-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	295,923	329,535	322,896	263,600	197,938	
Total	Position Benefits	0.00	0.00	295,923	329,535	322,896	263,600	197,938	
Other Wages									
DBS-0-0-OAE-XX-EWOT0000	OVERTIME - DIR/BUSNS	0.00	0.00				283	457	
DBS-0-0-OAE-XX-EWLT9520	L.T.E. CLASSIFIED - DIR/BUSNS	0.00	0.00				9,360		
DBS-0-0-OAE-XX-EWLT9530	L.T.E. NO PENSION - DIR/BUSNS	0.00	0.00		32,500		8,565		
Total	Other Wages	0.00	0.00		32,500		18,208	457	
Other Benefits									
DWC-0-0-OAE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		4,875		2,688		
DWC-0-0-OAE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				137	197	
Total	Other Benefits	0.00	0.00		4,875		2,825	197	
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	86	75	
ADT-0-0-OAE-XX-ECNS0000	CONSULTANT SERVICES - GOVERNANCE	0.00	0.00	10,000	18,000			2,080	
ADT-0-0-OAE-XX-ECTS0000	CONTRACT SERVICES - GOVERNANCE	0.00	0.00			77,673	107,302	177,063	
ADT-0-0-OAE-XX-EGSV0000	GENERAL SERVICE - GOVERNANCE	0.00	0.00					199	
ADT-0-0-OAE-XX-ETRV0000	TRAVEL - OUT OF TOWN - GOVERNANCE	0.00	0.00	4,000	5,334	7,500	6,080	1,251	
DBS-0-0-OAE-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/BUSNS	0.00	0.00	1,000	1,000	1,000	768	931	
DBS-0-0-OAE-XX-ECNS0000	CONSULTANT SERVICES - DIR/BUSNS	0.00	0.00	11,200	15,000	35,000	19,486	12,500	
DBS-0-0-OAE-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/BUSNS	0.00	0.00					70	
DBS-0-0-OAE-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00			10,000	11,603	19,916	
DBS-0-0-OAE-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	1,000	2,000	2,000	672	471	
DBS-0-0-OAE-XX-EGSV0000	GENERAL SERVICE - DIR/BUSNS	0.00	0.00					9,900	
DBS-0-0-OAE-XX-EPST0000	POSTAGE - DIR/BUSNS	0.00	0.00					117	
DBS-0-0-OAE-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/BUSNS	0.00	0.00	6,000	7,000		5,969	100	
Total	Purchased Services	0.00	0.00	34,200	49,334	134,173	152,015	224,677	
Supplies/Supply Backorders									
ADT-0-0-OAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - GOVERNANCE	0.00	0.00	5,500	7,500	10,000	25,479	20,417	
DBS-0-0-OAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	5,000	5,700	4,000	5,677	7,889	
Total	Supplies/Supply Backorders	0.00	0.00	10,500	13,200	14,000	31,157	28,307	
Other Objects									
ADT-0-0-OAE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - GOVERNANCE	0.00	0.00	500	1,000	1,000	378	(132)	

BU600
OAE-OFC ACCTABILTY&EFFICIENCY

Milwaukee Public Schools

Requested: 04/24/2018

Requested Budget

Budget Version: PB

For 2019

110 - 848

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
DBS-0-0-OAE-XX-EDDU0000	SERV FEES/DUES-DISTRICT - DIR/BUSNS	0.00	0.00	10,437	12,000	28,000	13,009	16,133
Total	Other Objects	0.00	0.00	10,937	13,000	29,000	13,387	16,001
Total	OAE-OFC ACCTABILTY&EFFICIENCY	11.00	10.00	901,602	1,060,708	1,168,591	1,026,951	925,770

BU600
TNS-TRANSP OFFICE

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 849

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
DPT-0-0-TNS-XX-ESAD0657	PUPIL TRANS SERV SUPERVISOR II - DIR/PL	1.00	1.00	73,204	73,061	69,338	75,737	49,519
DPT-0-0-TNS-XX-ESCA1980	TRANSPORTATION ASSOCIATE II - DIR/PL TR	1.00	6.00	298,212	49,800	47,260	48,926	38,919
DPT-0-0-TNS-XX-ESCA3022	TRANSP ASST TECH SERV - DIR/PL TR	4.00	0.00		197,720	193,016	199,385	188,118
DPT-0-0-TNS-XX-ESCL5865	SCHOOL SECRETARY I - DIR/PL TR	3.00	3.00	99,336	106,419	70,900	80,335	96,493
DPT-0-0-TNS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - DIR/PL TR	0.00	0.00		(4,000)	(4,000)		
Total	Position Salaries	9.00	10.00	470,752	423,000	376,514	404,385	373,050
Position Benefits								
DWC-0-0-TNS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	253,265	225,459	181,857	195,318	161,157
Total	Position Benefits	0.00	0.00	253,265	225,459	181,857	195,318	161,157
Other Wages								
DPT-0-0-TNS-XX-EWOT0000	OVERTIME - DIR/PL TR	0.00	0.00	4,000	4,000	4,000	4,712	10,007
Total	Other Wages	0.00	0.00	4,000	4,000	4,000	4,712	10,007
Other Benefits								
DWC-0-0-TNS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,152	2,132	1,932	2,276	4,323
Total	Other Benefits	0.00	0.00	2,152	2,132	1,932	2,276	4,323
Purchased Services								
EQM-0-0-TNS-XX-EMTC0000	MAINTENANCE CONTRACTS - EQUIPMENT	0.00	0.00	2,000	2,000	2,000	3,022	1,597
DPT-0-0-TNS-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/PL TR	0.00	0.00	1,000	1,000	1,000	131	125
DPT-0-0-TNS-XX-ECTS0000	CONTRACT SERVICES - DIR/PL TR	0.00	0.00	10,000	30,000	30,000	31,755	13,972
DPT-0-0-TNS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/PL TR	0.00	0.00	3,000	3,000	3,000	9,248	7,676
DPT-0-0-TNS-XX-EGSV0000	GENERAL SERVICE - DIR/PL TR	0.00	0.00	4,000	4,000	4,000		806
CBB-0-0-TNS-XX-EBBS0000	BUY BACK SERVICES - CHGBK/BBK	0.00	0.00				2	
Total	Purchased Services	0.00	0.00	20,000	40,000	40,000	44,160	24,178
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	42,554
DPT-0-0-TNS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/PL TR	0.00	0.00	12,525	12,525	12,525	4,244	10,872
DPT-0-0-TNS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIR/PL TR	0.00	0.00					148
Total	Supplies/Supply Backorders	0.00	0.00	13,525	13,525	13,525	5,315	53,574
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	TNS-TRANSP OFFICE	9.00	10.00	763,694	708,116	617,828	656,167	626,292

BU600
TRS-TRANSP OPER

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 850

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
STP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - ST TRANSP	0.00	0.00	1,869,033	1,866,437	1,850,000	1,576,735	1,514,254
PTP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PRV SC TR	0.00	0.00	1,101,213	1,099,684	1,090,000	1,331,057	2,201,313
STC-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - STUD TICKET CHGBK	0.00	0.00				482,000	211,802
PCT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PRNT CONT	0.00	0.00	1,101,213	1,099,684	1,090,000	1,104,677	708
TSP-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRANSPORT	0.00	0.00	858,745	857,552	850,000	794,201	906,449
IAT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INTR ACAD	0.00	0.00	32,329	32,284	32,000		
CCT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - COCUR TRN	0.00	0.00	8,971	8,959	48,000		12,284
RST-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - RES SP TR	0.00	0.00	3,101,583	3,097,276	3,070,000	4,719,727	3,486,659
NRT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - NON-RES	0.00	0.00	212,161	211,866	210,000	124,711	159,169
TPH-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-PHYS	0.00	0.00	1,980,164	1,977,414	1,960,000	1,900,604	2,556,409
RWT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - RES WE TR	0.00	0.00	11,951,703	11,935,106	11,830,000	12,155,909	12,208,329
TCS-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRN-CR/VC	0.00	0.00	697,098	696,130	690,000	983,182	1,032,251
TED-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - TRNS-ED	0.00	0.00	878,951	877,730	870,000	503,482	475,996
RTS-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - REG TRNS	0.00	0.00	30,132,611	28,592,849	28,836,643	32,011,204	30,796,862
SUT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUBURB SD	0.00	0.00	202,058	201,777	200,000	55,237	83,826
IPT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INTRAD PS	0.00	0.00	202,058	201,777	200,000		
SMT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUB/MILW	0.00	0.00	505,143	504,442	500,000		25,604
SML-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SUB/MILW	0.00	0.00	4,384,648	4,378,559	4,340,000	3,649,904	4,865,273
KMT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SBRBN KGN MIDDAY	0.00	0.00	50,514	50,444	50,000		
FLD-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	100,139	100,000	60,000	509	
HLT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - SHTL TRNS	0.00	0.00	3,035,914	3,031,698	3,005,000	818,026	295,570
OPT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - OUT-PTNT	0.00	0.00	80,823	80,711	80,000		180
AIT-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - INERMURAL	0.00	0.00	50,514	50,444	50,000		
AST-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - ALERATION	0.00	0.00	303,086	302,665	300,000	341,991	441,388
PMO-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - PUP MOBLT	0.00	0.00	60,617	60,533	60,000	13,002	18,350
MDK-0-0-TRS-XX-EPPT0000	PUPIL TRANSPORTATION - K-MIDDAY	0.00	0.00	298,035	297,621	295,000	298,709	294,236
Total Purchased Services		0.00	0.00	63,199,324	61,613,642	61,566,643	62,864,876	61,586,920
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	674,000
RTS-0-0-TRS-XX-EVSPFPUB	VEHICLE SUPP-FUEL ADJ PUBLIC - REG TRNS	0.00	0.00			500,000	(50)	61,110
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	600,000	80,406	735,110
Total TRS-TRANSP OPER		0.00	0.00	63,299,324	61,713,642	62,166,643	62,945,283	62,322,030

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

Milwaukee Public Schools

Requested Budget

For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 853

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
DBS-0-0-TCH-XX-ESAD1138	BUSINESS ANALYST III - DIR/BUSNS	1.00	1.00	81,664	81,521	79,691	80,311	79,219
DBS-0-0-TCH-XX-ESCL3365	ACCOUNT CLERK II - DIR/BUSNS	1.00	0.00		34,944	39,856	36,531	23,296
DBS-0-0-TCH-XX-ESCL3473	ACCOUNTING ASSISTANT II - DIR/BUSNS	0.00	2.00	80,000				
DBS-0-0-TCH-XX-ESCL3474	ACCOUNTING ASSISTANT III - DIR/BUSNS	1.00	0.00		43,619	47,990	42,086	49,112
BSA-0-0-TCH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUS ADMIN	0.00	0.00		(4,212)	(4,212)		
Total	Position Salaries	3.00	3.00	161,664	155,872	163,325	158,929	151,628
Position Benefits								
DWC-0-0-TCH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	86,975	83,080	78,886	76,762	65,503
Total	Position Benefits	0.00	0.00	86,975	83,080	78,886	76,762	65,503
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		6
Total	Purchased Services	0.00	0.00	500	500	500		6
Supplies/Supply Backorders								
DBS-0-0-TCH-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00				151	111
Total	Supplies/Supply Backorders	0.00	0.00				151	111
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	TCH(D,C)-FACIL ACCTG&INFO SYST	3.00	3.00	249,139	239,452	242,711	240,379	217,249

110 - 855

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
MTN-0-0-DSC-XX-ESCA0608	CONSTRUCTION ENGINEER - MAINTENAN	1.00	1.00	100,590	93,006	90,988	93,720	91,732
DOM-0-0-DSC-XX-ESCA0609	DESIGN & CONSTRUCTION MGR III - DIR/MTNC	1.00	1.00	118,041	117,898	115,812	120,008	116,969
DOM-0-0-DSC-XX-ESCA3033	PROCUREMENT SPECIALIST III - DIR/MTNC	1.00	1.00	79,178	79,035	76,643	80,904	80,990
DOM-0-0-DSC-XX-ESCA3359	CONTRACT CLERK - DIR/MTNC	1.00	1.00	46,046	45,862	45,116	45,762	43,615
DOM-0-0-DSC-XX-ESCA3584	MECHANICAL ENGINEER - DIR/MTNC	1.00	1.00	95,143	95,000	94,503	46,994	34,982
DOM-0-0-DSC-XX-ESCA3636	ELECTRICAL ENGINEER - DIR/MTNC	1.00	1.00	90,617	94,503	94,503	17,238	
CST-0-0-DSC-XX-ESCA1135	FACILITIES PLAN ANALYST II - CONSTRUCT	3.00	3.00	253,572	253,162	165,776	174,796	169,702
DOM-0-0-DSC-XX-ESCL5865	SCHOOL SECRETARY I - DIR/MTNC	1.00	1.00	37,679	37,529	36,893	39,123	38,414
DOM-0-0-DSC-XX-ESCL5879	SCHOOL SECRETARY II - DIR/MTNC	1.00	1.00	44,299	44,123	43,246		
CST-0-0-DSC-XX-ESCL5879	SCHOOL SECRETARY II - CONSTRUCT	0.00	0.00				44,193	44,013
MTN-0-0-DSC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00		(38,328)	(38,328)		
Total	Position Salaries	11.00	11.00	865,165	821,790	725,152	662,743	620,420
Position Benefits								
DWC-0-0-DSC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	465,459	438,014	350,249	320,104	268,021
Total	Position Benefits	0.00	0.00	465,459	438,014	350,249	320,104	268,021
Other Wages								
DOM-0-0-DSC-XX-EWOT0000	OVERTIME - DIR/MTNC	0.00	0.00				238	6,377
MTN-0-0-DSC-XX-EWPE9130	STUDENT CO-OP - MAINTENAN	0.00	0.00				7,143	2,712
CST-0-0-DSC-XX-EWPE9110	CO-OP STUDENT - CONSTRUCT	0.00	0.00				2,193	2,274
MTN-0-0-DSC-XX-EWLT9530	L.T.E. NO PENSION - MAINTENAN	0.00	0.00				76,687	246
DOM-0-0-DSC-XX-EWLT9530	L.T.E. NO PENSION - DIR/MTNC	0.00	0.00					10,656
Total	Other Wages	0.00	0.00				86,262	22,266
Other Benefits								
DWC-0-0-DSC-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				11,503	1,635
DWC-0-0-DSC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				4,624	4,909
Total	Other Benefits	0.00	0.00				16,127	6,544
Purchased Services								
MTN-0-0-DSC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	10,000	10,000	10,000	9,648	10,989
MTN-0-0-DSC-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	125,000	125,000	125,000	59,345	32,663
MTN-0-0-DSC-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00	2,000	2,000	2,000	462	639
MTN-0-0-DSC-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00				45	191
MTN-0-0-DSC-XX-ESWM0000	SOFTWARE MAINTENANCE - MAINTENAN	0.00	0.00					21,973
Total	Purchased Services	0.00	0.00	137,000	137,000	137,000	69,501	66,457
Supplies/Supply Backorders								
MTN-0-0-DSC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	7,866	7,866	7,866	13,547	51,842
MTN-0-0-DSC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	2,600	2,600	2,600	1,934	
MTN-0-0-DSC-XX-EMAG0000	MAGAZINES & NEWSPAPERS - MAINTENAN	0.00	0.00	300	300	300		1,310
Total	Supplies/Supply Backorders	0.00	0.00	10,766	10,766	10,766	15,481	53,152
Capital Expenses								
MTN-0-0-DSC-XX-EEQ50000	EQUIPMENT (5000) - MAINTENAN	0.00	0.00	13,000	13,000	13,000	10,989	
Total	Capital Expenses	0.00	0.00	13,000	13,000	13,000	10,989	
Other Objects								
MTN-0-0-DSC-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - MAINTENAN	0.00	0.00	2,200	2,200	2,200	1,432	1,122
Total	Other Objects	0.00	0.00	2,200	2,200	2,200	1,432	1,122
Total	DSC-DESIGN & CONSTRUCTION	11.00	11.00	1,493,590	1,422,770	1,238,367	1,182,642	1,037,985

BU600
EHS-FACIL & MAINT OFFICE

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 856

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
DBS-0-0-EHS-XX-ESCA0550	SR DIR - FAC & MAINT SERV - DIR/BUSNS	1.00	1.00	130,345	130,202	127,394	128,744	128,893
DBS-0-0-EHS-XX-ESCA3030	ADMIN ASST III - DIR/BUSNS	0.00	1.00	53,195				
DBS-0-0-EHS-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - DIR/BUSNS	1.00	0.00		53,052	49,748	55,130	49,963
BSA-0-0-EHS-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUS ADMIN	0.00	0.00		(9,053)	(9,053)		
Total	Position Salaries	2.00	2.00	183,540	174,201	168,089	183,875	178,857
Position Benefits								
DWC-0-0-EHS-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	98,745	92,849	81,186	88,811	77,266
Total	Position Benefits	0.00	0.00	98,745	92,849	81,186	88,811	77,266
Other Wages								
DBS-0-0-EHS-XX-EWOT0000	OVERTIME - DIR/BUSNS	0.00	0.00				2,651	3,228
Total	Other Wages	0.00	0.00				2,651	3,228
Other Benefits								
DWC-0-0-EHS-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,280	1,394
Total	Other Benefits	0.00	0.00				1,280	1,394
Purchased Services								
DBS-0-0-EHS-XX-ECTS0000	CONTRACT SERVICES - DIR/BUSNS	0.00	0.00				2,750	835
DBS-0-0-EHS-XX-EDUP0000	DUPLICATING/PRINTING - DIR/BUSNS	0.00	0.00	500	500	500	2,331	4,058
DBS-0-0-EHS-XX-EGSV0000	GENERAL SERVICE - DIR/BUSNS	0.00	0.00	6,500	6,500	6,500	6,489	7,448
DBS-0-0-EHS-XX-EIST0000	IN-SERVICE TRAINING - DIR/BUSNS	0.00	0.00				1,442	
DBS-0-0-EHS-XX-EPST0000	POSTAGE - DIR/BUSNS	0.00	0.00	2,500	2,500	2,500	1,571	1,754
Total	Purchased Services	0.00	0.00	9,500	9,500	9,500	14,585	14,096
Supplies/Supply Backorders								
DBS-0-0-EHS-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/BUSNS	0.00	0.00	9,356	9,356	9,356	15,170	13,838
DBS-0-0-EHS-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIR/BUSNS	0.00	0.00	1,100	1,100	1,100	233	400
Total	Supplies/Supply Backorders	0.00	0.00	10,456	10,456	10,456	15,404	14,239
Total	EHS-FACIL & MAINT OFFICE	2.00	2.00	302,241	287,006	269,231	306,608	289,081

For 2019

110 - 857

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
MTN-0-0-FSH-XX-ESCA3620	AUTOMOTIVE MECHANIC - MAINTENAN	1.00	1.00	55,127	50,608	50,608	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	278,991	282,258	276,786	282,283	277,103
DOM-0-0-FSH-XX-ESCA3600	MGR III - MAINT & REPAIR SERV - DIR/MTNC	1.00	1.00	112,560	112,417	109,983	118,466	78,530
DOM-0-0-FSH-XX-ESCA3605	MAINT & REPAIR PROJECT SUP II - DIR/MTNC	1.00	1.00	102,267	102,124	100,318	102,001	102,785
DOM-0-0-FSH-XX-ESCL5865	SCHOOL SECRETARY I - DIR/MTNC	1.00	1.00	37,790	37,529	36,893	22,934	36,543
CST-0-0-FSH-XX-ESCL5879	SCHOOL SECRETARY II - CONSTRUCT	1.00	1.00	44,299	44,123	43,246	46,008	43,599
MTN-0-0-FSH-XX-ESTF3619	AUTO MECHANIC FOREMAN - MAINTENAN	1.00	1.00	58,535	58,391	54,188	58,766	18,217
MTN-0-0-FSH-XX-ESTM3745	BRICKLAYER CHARGEMAN - MAINTENAN	1.00	1.00	80,766	80,766	78,395	82,683	89,141
MTN-0-0-FSH-XX-ESTM3750	BRICKLAYER - MAINTENAN	4.00	4.00	307,672	307,672	297,856	134,976	(2,457)
MTN-0-0-FSH-XX-ESTM3755	CARPENTER CHARGEMAN - MAINTENAN	2.00	2.00	156,374	156,374	141,148	161,868	161,164
MTN-0-0-FSH-XX-ESTM3765	CARPENTER - MAINTENAN	12.00	12.00	893,064	893,064	803,712	838,623	854,350
MTN-0-0-FSH-XX-ESTM3775	ELECTRICAL CHARGEMAN - MAINTENAN	2.00	2.00	161,034	161,032	149,802	169,922	172,487
MTN-0-0-FSH-XX-ESTM3785	ELECTRICIAN - MAINTENAN	13.00	13.00	973,713	973,713	975,520	824,041	878,654
MTN-0-0-FSH-XX-ESTM3786	APPRENTICE ELECTRICIAN - MAINTENAN	2.00	2.00	41,472	74,900		3,262	
MTN-0-0-FSH-XX-ESTM3790	PAINTER CHARGEMAN - MAINTENAN	2.00	2.00	126,672	126,672	124,800	118,483	132,130
MTN-0-0-FSH-XX-ESTM3800	PAINTER - MAINTENAN	9.00	9.00	562,914	570,024	554,490	507,912	484,161
MTN-0-0-FSH-XX-ESTM3810	PLUMBING CHARGEMAN - MAINTENAN	2.00	2.00	177,590	177,590	169,188	193,855	181,031
MTN-0-0-FSH-XX-ESTM3820	PLUMBER - MAINTENAN	7.00	7.00	586,334	586,334	638,480	586,990	633,140
MTN-0-0-FSH-XX-ESTM3821	PLUMBER RESTR JRNYM I - MAINTENAN	2.00	2.00	149,926	149,926	142,022	75,289	72,867
MTN-0-0-FSH-XX-ESTM3823	APPRENTICE PLUMBER - MAINTENAN	2.00	2.00	41,600	83,762		3,680	
MTN-0-0-FSH-XX-ESTM3825	LOCKSMITH CHARGEMAN - MAINTENAN	1.00	1.00	78,187	78,187	70,574	81,305	77,659
MTN-0-0-FSH-XX-ESTM3830	LOCKSMITH - MAINTENAN	3.00	3.00	223,266	223,266	200,928	221,912	203,178
MTN-0-0-FSH-XX-ESTM3840	STEAMFITTER CHARGEMAN - MAINTENAN	2.00	2.00	188,988	188,988	177,258	198,559	194,420
MTN-0-0-FSH-XX-ESTM3846	APPRENTICE STEAMFITTER - MAINTENAN	2.00	2.00	55,466	89,980		8,500	
MTN-0-0-FSH-XX-ESTM3850	STEAMFITTER - MAINTENAN	14.00	14.00	1,259,734	559,734	1,266,090	1,152,338	1,094,914
MTN-0-0-FSH-XX-ESTM3870	INSULATOR - MAINTENAN	2.00	2.00	140,732	140,672	139,484	144,976	156,854
MTN-0-0-FSH-XX-ESTM3873	INSULATOR CHARGEMAN - MAINTENAN	1.00	1.00	73,008	73,008	72,363	90,059	83,878
MTN-0-0-FSH-XX-ESTM3875	SHEET METAL CHARGEMAN - MAINTENAN	2.00	2.00	177,174	177,174	163,446	195,593	188,654
MTN-0-0-FSH-XX-ESTM3885	SHEET METAL WORKER - MAINTENAN	7.00	7.00	576,870	576,870	537,558	606,287	493,985
MTN-0-0-FSH-XX-ESTM3886	APPRENTICE MACHINE MAINT REP - MAINTENAN	2.00	2.00	41,600	41,600	41,600	25,004	3,268
MTN-0-0-FSH-XX-ESTM3897	MACHINERY MAINTENANCE - MAINTENAN	1.00	1.00	77,438	77,438	70,512	78,999	81,229
MTN-0-0-FSH-XX-ESTM3900	MACHINERY MAINT REPAIRMAN - MAINTENAN	3.00	3.00	224,514	224,514	203,736	216,075	207,562
MTN-0-0-FSH-XX-ESTM3902	ELEVATOR CONSTR (BLDGS) - MAINTENAN	2.00	2.00	189,196	189,196	182,374	184,514	180,891
MTN-0-0-FSH-XX-ESTM3910	LABORER CHARGEMAN - MAINTENAN	2.00	2.00	126,464	126,464	121,514	151,551	164,227
MTN-0-0-FSH-XX-ESTM3920	LABORER BUILDINGS - MAINTENAN	30.00	25.00	1,502,800	1,803,360	1,732,230	1,829,740	1,543,769
MTN-0-0-FSH-XX-ESTM3930	PLASTERER - MAINTENAN	1.00	1.00	66,539	66,539	64,917	73,215	63,812
MTN-0-0-FSH-XX-ESTM3937	ROOFER - MAINTENAN	3.00	3.00	190,008	190,008	185,016	184,322	190,476
MTN-0-0-FSH-XX-ESTM3938	ROOFER CHARGEMAN - MAINTENAN	1.00	1.00	64,376	64,376	62,712	68,504	67,774
MTN-0-0-FSH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - MAINTENAN	0.00	0.00	(844,042)	(507,937)	(507,937)	2,271	
Total	Position Salaries	148.00	143.00	9,361,018	9,412,716	9,531,810	9,875,147	9,210,009
Position Benefits								
DWC-0-0-FSH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	5,036,227	5,022,087	4,603,864	4,769,696	3,978,724
Total	Position Benefits	0.00	0.00	5,036,227	5,022,087	4,603,864	4,769,696	3,978,724
Other Wages								
MTN-0-0-FSH-XX-EWOT0000	OVERTIME - MAINTENAN	0.00	0.00	229,205	229,205	229,205	4,912	2,804
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				(1,215)	
Total	Other Wages	0.00	0.00	229,205	229,205	229,205	3,741	2,804
Other Benefits								
DWC-0-0-FSH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	123,312	122,166	110,707	1,807	1,211
Total	Other Benefits	0.00	0.00	123,312	122,166	110,707	1,807	1,211
Purchased Services								
MTN-0-0-FSH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MAINTENAN	0.00	0.00	78,630	78,630	78,630	70,773	79,311
MTN-0-0-FSH-XX-ECNC0000	CONSTRUCTION CONTRACTS - MAINTENAN	0.00	0.00				(18,030)	

BU600
FSH-MAINTENANCE & REPAIR

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 857

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
MTN-0-0-FSH-XX-ECTS0000	CONTRACT SERVICES - MAINTENAN	0.00	0.00	868,118	868,118	868,118	1,786,309	1,717,823
MTN-0-0-FSH-XX-EDUP0000	DUPLICATING/PRINTING - MAINTENAN	0.00	0.00	1,000	1,000	1,000	1,631	3,668
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				2,114	
MTN-0-0-FSH-XX-EIST0000	IN-SERVICE TRAINING - MAINTENAN	0.00	0.00	16,500	16,500	16,500	15,808	14,732
MTN-0-0-FSH-XX-EMTC0000	MAINTENANCE CONTRACTS - MAINTENAN	0.00	0.00					6,358
MTN-0-0-FSH-XX-EVFL0000	VEHICLE FUEL - MAINTENAN	0.00	0.00	210,001	210,001	210,001	170,508	175,136
Total Purchased Services		0.00	0.00	1,178,449	1,178,449	1,178,449	2,029,115	1,997,031
Supplies/Supply Backorders								
MTN-0-0-FSH-XX-ESUP0000	SUPPLIES-CONSUMABLE - MAINTENAN	0.00	0.00	2,137,527	2,137,527	2,137,527	2,265,753	2,101,490
MTN-0-0-FSH-XX-ENQC0000	NON-CAPITAL EQUIPMENT - MAINTENAN	0.00	0.00	7,550	7,550	7,550	43,263	5,969
MTN-0-0-FSH-XX-ENTB0000	NON-TEXT BOOKS - MAINTENAN	0.00	0.00	773	773	773	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	2,148,029	2,148,029	2,148,029	2,309,376	2,107,459
Capital Expenses								
MTN-0-0-FSH-XX-EEQ50000	EQUIPMENT (5000) - MAINTENAN	0.00	0.00	45,000	45,000	45,000	55,172	89,421
Total Capital Expenses		0.00	0.00	45,000	45,000	45,000	55,172	89,421
Other Objects								
DBS-0-0-FSH-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - DIR/BUSNS	0.00	0.00	500	500	500	405	526
MTN-0-0-FSH-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - MAINTENAN	0.00	0.00				148	368
Total Other Objects		0.00	0.00	500	500	500	553	895
Total FSH-MAINTENANCE & REPAIR		148.00	143.00	18,121,740	18,158,152	17,847,564	19,044,610	17,387,557

BU600
MMP-EDUCATIONAL MAINTENANCE

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 859

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
STS-0-0-MMP-XX-ESCA3705	LABORER SEASONAL - SITES	0.00	0.00					12,481
EQM-0-0-MMP-XX-ESTM3885	SHEET METAL WORKER - EQUIPMENT	2.00	0.00		161,487			
Total	Position Salaries	2.00	0.00		161,487			12,481
Position Benefits								
DWC-0-0-MMP-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		86,073			5,391
Total	Position Benefits	0.00	0.00		86,073			5,391
Other Wages								
EQM-0-0-MMP-XX-EWLT9530	L.T.E. NO PENSION - EQUIPMENT	0.00	0.00					9,438
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	9,438
Other Benefits								
DWC-0-0-MMP-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					1,415
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	1,415
Purchased Services								
STS-0-0-MMP-XX-ECTS0000	CONTRACT SERVICES - SITES	0.00	0.00				229	437,761
B25-0-0-MMP-XX-EDUP0000	DUPLICATING/PRINTING - BLDG MTN	0.00	0.00				13,501	
B25-0-0-MMP-XX-EMTC0000	MAINTENANCE CONTRACTS - BLDG MTN	0.00	0.00			1,820,401	5,914,369	
EQM-0-0-MMP-XX-ECTS0000	CONTRACT SERVICES - EQUIPMENT	0.00	0.00				405	(3,196)
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	1,396,686	1,409,177	2,319,219	2,437,259	3,404,953
Total	Purchased Services	0.00	0.00	1,396,686	1,409,177	4,139,620	8,371,258	3,839,518
Supplies/Supply Backorders								
STS-0-0-MMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00				333	17,153
EQM-0-0-MMP-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00		250,000		1,187	
EQM-0-0-MMP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00				92,910	106,335
Total	Supplies/Supply Backorders	0.00	0.00		250,000		94,431	123,489
Capital Expenses								
EQM-0-0-MMP-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - EQUIPMENT	0.00	0.00				278,727	32,250
Total	Capital Expenses	0.00	0.00				278,727	32,250
Total	MMP-EDUCATIONAL MAINTENANCE	2.00	0.00	1,396,686	1,906,737	4,139,620	9,252,329	4,023,984

110 - 864

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
TSV-0-0-TLN-XX-EWPE9110	CO-OP STUDENT - TECH SERV	0.00	0.00	32,616				
Total Other Wages		0.00	0.00	32,616				
Other Benefits								
DWC-0-0-TLN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	17,547				
Total Other Benefits		0.00	0.00	17,547				
Purchased Services								
SSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STDNT SRV	0.00	0.00	699,820	128,205	889,700	99,632	90,390
CDV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - CURR DEV	0.00	0.00	38,000				
SDV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF DEV	0.00	0.00		80,000	80,000		
SSU-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SPVR EXED	0.00	0.00	120,000	270,000	270,000	138,630	83,178
OSD-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH STF SUPPORT	0.00	0.00		103,864	103,864	80,250	
ADT-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - GOVERNANCE	0.00	0.00		6,500	6,500	4,595	4,500
SPT-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SUPERTNDT	0.00	0.00				3,616	
DBS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - DIR/BUSNS	0.00	0.00	166,041	141,767	141,767	146,511	68,655
FSC-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - FISCAL	0.00	0.00	15,400	126,879	126,879	127,854	11,385
BLD-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - BUILDINGS	0.00	0.00		110,000	110,000		107,373
FSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - FOOD SERVICES	0.00	0.00	142,002	135,000	135,000	137,865	133,850
SYS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - SYSTEMLGY	0.00	0.00		167,707	167,707	167,154	173,026
INF-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - INFORMTN	0.00	0.00		65,000	65,000	80,500	60,007
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	270,318	2,457,437	2,457,437	288,251	
SFS-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - STAFF SRV	0.00	0.00	129,569	1,570,422	526,870	1,053,105	388,772
TSV-0-0-TLN-XX-ECTS0000	CONTRACT SERVICES - TECH SERV	0.00	0.00	407,000			165,367	261,048
TSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - TECH SERV	0.00	0.00		4,989,246	4,919,246	1,659,472	2,079,486
CSV-0-0-TLN-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH CM SV	0.00	0.00					92,640
Total Purchased Services		0.00	0.00	1,988,150	10,352,027	9,999,970	4,152,825	3,554,313
Supplies/Supply Backorders								
GN6-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	1,598,782	1,000,000	1,000,000	6,090,082	5,654,140
OGA-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH GN AD	0.00	0.00	500,000				
TSV-0-0-TLN-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH SERV	0.00	0.00	197,616	1,500,000	1,500,000	4,390,297	7,701,106
ADT-0-0-TLN-XX-ESWR0000	SOFTWARE-PROGRAMMED - GOVERNANCE	0.00	0.00					217,733
Total Supplies/Supply Backorders		0.00	0.00	2,296,398	2,500,000	2,500,000	10,480,379	13,572,980
Capital Expenses								
GN6-0-0-TLN-XX-EEQ50000	EQUIPMENT (5000) - GEN SCH	0.00	0.00				85,137	
TSV-0-0-TLN-XX-EEQ50000	EQUIPMENT (5000) - TECH SERV	0.00	0.00		898,612	898,612	445,476	177,000
Total Capital Expenses		0.00	0.00		898,612	898,612	530,614	177,000
Total TLN-TECH LICENSES & EQUIP		0.00	0.00	4,334,711	13,750,639	13,398,582	15,163,819	17,304,294

BU600
BLO-BUILDING OPERATIONS-SITES

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 866

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
BLD-M-B-BLO-XX-ESTC5105	TEACHER - BUILDINGS	0.00	0.00				(107)	
BLD-0-B-BLO-XX-ESEN3500	ENGINEER I - BUILDINGS	51.00	52.78	2,359,266	2,298,060	2,316,600	2,229,562	2,279,397
BLD-0-B-BLO-XX-ESEN3505	ENGINEER II - BUILDINGS	35.00	36.89	1,830,482	1,779,050	1,668,040	1,477,798	1,597,384
BLD-0-B-BLO-XX-ESEN3510	ENGINEER III - BUILDINGS	14.00	15.00	826,350	785,400	726,830	739,996	724,415
BLD-0-B-BLO-XX-ESEN3512	ENGINEER III(250,000 SQ FT) - BUILDINGS	7.00	7.00	372,190	404,110	398,090	388,846	387,990
BLD-0-B-BLO-XX-ESEN3513	ENGINEER IV - BUILDINGS	11.50	11.39	704,699	716,910	641,235	620,054	639,078
BLD-0-B-BLO-XX-ESEN3515	BOILER ATTENDANT - BUILDINGS	50.50	51.28	2,110,172	2,081,610	2,003,265	1,566,261	1,798,255
BLD-0-B-BLO-XX-ESEN3516	BOILER ATTENDANT TRAINEE - BUILDINGS	36.50	38.39	1,279,539	1,253,410	1,156,235	759,969	729,950
BLD-0-B-BLO-XX-ESB23535	BLDG SERVICE HELPER II - BUILDINGS	56.50	57.17	2,048,973	2,004,620	1,966,200	1,948,436	1,861,857
BLD-0-B-BLO-XX-ESB13580	BLDG SERVICE HELPER I - BUILDINGS	288.65	277.63	6,843,580	6,890,076	6,723,420	6,571,470	6,141,242
BLD-0-0-BLO-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00		(550,000)	(550,000)		
Total	Position Salaries	550.65	547.53	18,375,251	17,663,246	17,049,915	16,302,288	16,159,570
Position Benefits								
DWC-0-0-BLO-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	9,885,885	9,414,511	8,235,110	7,874,005	6,980,934
Total	Position Benefits	0.00	0.00	9,885,885	9,414,511	8,235,110	7,874,005	6,980,934
Other Wages								
BLD-P-B-BLO-XX-EWPE9110	CO-OP STUDENT - BUILDINGS	0.00	0.00				7,490	
BLD-0-B-BLO-XX-EWES3500	SITE PAY - BUILDINGS	0.00	0.00	134,550	134,550	134,550	138,602	138,408
BLD-0-B-BLO-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - BUILDINGS	0.00	0.00	211,397	211,397	211,397		
BLD-0-B-BLO-XX-EWXL3580	EXTRA HRS-LUNCH ROOM SETUP - BUILDINGS	0.00	0.00	6,459	6,459	6,459		
BLD-0-B-BLO-XX-EWSD0000	SHIFT DIFFERENTIAL - BUILDINGS	0.00	0.00	335,717	335,717	335,717	416,822	432,180
Total	Other Wages	0.00	0.00	688,123	688,123	688,123	562,915	570,589
Other Benefits								
DWC-0-0-BLO-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	370,210	366,770	332,363	271,888	246,494
Total	Other Benefits	0.00	0.00	370,210	366,770	332,363	271,888	246,494
Purchased Services								
BLD-0-0-BLO-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00				2,111,896	1,906,863
Total	Purchased Services	0.00	0.00				2,111,896	1,906,863
Supplies/Supply Backorders								
BLD-M-B-BLO-XX-EUNF0000	STAFF UNIFORMS - BUILDINGS	0.00	0.00				261	543
Total	Supplies/Supply Backorders	0.00	0.00				261	543
Total	BLO-BUILDING OPERATIONS-SITES	550.65	547.53	29,319,469	28,132,650	26,305,511	27,123,255	25,864,995

For 2019

110 - 870

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
DWC-0-0-EMB-XX-ESAP7302	ASST PRIN I ELEM -YR RND (10C) - DIST WIDE	0.00	0.00						21,201
OBA-0-0-EMB-XX-ESCA1275	EMPLOYEE WELLNESS COORD I - OTH BUSNSD	1.00	1.00	60,536	60,393	57,304	62,583	60,186	
OBA-0-0-EMB-XX-ESCA3031	BENEFITS ANALYST I - OTH BUSNSD	0.00	0.00			57,112	58,524	59,448	
OBA-0-0-EMB-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - OTH BUSNSD	0.00	0.00			36,184	37,174	36,165	
DWC-0-0-EMB-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - DIST WIDE	0.00	0.00	500,000	1,034,000				
Total	Position Salaries	1.00	1.00	560,536	1,094,393	150,600	158,282	177,001	

Position Benefits									
DWC-0-0-EMB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(225,720,875)	(216,955,990)	(208,038,813)	(198,166,353)	(171,338,075)	
DWC-0-0-EMB-XX-EFDF0000	CATEGORICAL FRINGE REIMB - DIST WIDE	0.00	0.00	(40,060,806)	(40,776,849)	(35,772,392)	(39,445,836)	(43,097,995)	
DWC-0-0-EMB-XX-EFDFCTRA	CONTRA CATEG. FRINGE REIMB - DIST WIDE	0.00	0.00					()	
Total	Position Benefits	0.00	0.00	(265,781,681)	(257,732,839)	(243,811,205)	(237,612,189)	(214,436,071)	

Other Wages									
OBA-0-0-EMB-XX-EWPE9130	STUDENT CO-OP - OTH BUSNSD	0.00	0.00			5,000	12,930	8,572	
DWC-0-0-EMB-XX-EWSL5105	LONGTERM SICK LEAVE-TCHRS - DIST WIDE	0.00	0.00				37,290		
DWC-0-0-EMB-XX-EWSL5706	LONGTERM SICK-PARA ED ASNT - DIST WIDE	0.00	0.00				11,831	(1,679)	
SDV-0-0-EMB-XX-EWLS5105	SABBATICAL LEAVE-TCHRS - STAFF DEV	0.00	0.00	10,000	10,000	65,000		1,553	
DWC-0-0-EMB-XX-EWLS0000	SABBATICAL LEAVE - DIST WIDE	0.00	0.00	30,000	30,000	30,000		28,202	
DWC-0-0-EMB-XX-EWSV0000	SEVERANCE PAY (RETIREMENT) - DIST WIDE	0.00	0.00	340,000	340,000	340,000	113,835	136,438	
Total	Other Wages	0.00	0.00	380,000	380,000	440,000	175,888	173,087	

Other Objects									
DWC-0-0-EMB-XX-E403B000	EXECUTIVE 403B - DIST WIDE	0.00	0.00				33,000	33,000	
DWC-0-0-EMB-XX-EBOB0000	OPEB-CONTRB-HEALTH&VISION - DIST WIDE	0.00	0.00	50,501,441	49,934,852	49,525,522	31,805,259	47,144,770	
DWC-0-0-EMB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	977,781	1,078,639	1,322,234	1,053,880	1,308,904	
DWC-0-0-EMB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	9,734,162	9,590,700	9,890,143	9,352,010	9,780,695	
DWC-0-0-EMB-XX-EPLE0000	PENSION-CLASS. EMPLOYEE - DIST WIDE	0.00	0.00					(47,048)	
DWC-0-0-EMB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	12,300,663	11,926,098	9,721,288	8,667,373	8,482,314	
DWC-0-0-EMB-XX-EPT0000	PENSION-CERT. EMPLOYEE - DIST WIDE	0.00	0.00					(49)	
DWC-0-0-EMB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	25,500,832	25,101,923	25,872,964	24,998,457	24,696,792	
DWC-0-0-EMB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	37,777,910	36,987,560	38,280,069	37,000,873	36,458,842	
DWC-0-0-EMB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	7,419,493	7,233,988	7,068,114	6,945,254	6,558,533	
DWC-0-0-EMB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	2,075,102	2,031,730	2,103,366	837,864	459,290	
DWC-0-0-EMB-XX-ELTD0000	LONG TERM DISABILITY-ER PAID - DIST WIDE	0.00	0.00	1,000,000	1,926,745		1,009,032		
DWC-0-0-EMB-XX-EMDI0000	MEDICAL INSURANCE - DIST WIDE	0.00	0.00	93,243,661	91,938,959	98,313,563	105,543,849	98,701,743	
DWC-0-0-EMB-XX-EMOP0000	HEALTHCARE OPT OUT - DIST WIDE	0.00	0.00	125,000	125,000				
DWC-0-0-EMB-XX-Epsc0000	PRESCRIPTION INSURANCE - DIST WIDE	0.00	0.00	17,512,192	18,035,872				
SDV-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00	275,000	275,000	680,000	192,775	254,836	
SD3-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - STAFF DEV	0.00	0.00	100,000	100,000	100,000	85,648	93,943	
TRN-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - TUIT REIM	0.00	0.00	25,000	25,000				
NST-0-0-EMB-XX-ETRB0000	TUITION REIMBURSEMENT - NST ST TR	0.00	0.00	50,000	50,000	21,000	142,119	46,004	
DWC-0-0-EMB-XX-EDPC0000	DEPNNT CARE & HEALTHCARE FSA - DIST WIDE	0.00	0.00	21,000	21,000	18,900	34,654	20,977	
DWC-0-0-EMB-XX-EPPL0000	PERSONAL PROP LOSS - DIST WIDE	0.00	0.00	1,000	1,000	2,000		59	
Total	Other Objects	0.00	0.00	258,640,237	256,384,066	242,919,163	227,702,052	233,993,608	

Purchased Services									
SDV-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	375,000	250,000				
OBA-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - OTH BUSNSD	0.00	0.00	360,000	360,000	10,000	110,730	3,075	
BGC-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - BKGRND CK	0.00	0.00	300,000	300,000	300,000	308,117	250,520	
DWC-0-0-EMB-XX-ECTS0000	CONTRACT SERVICES - DIST WIDE	0.00	0.00	596,000	332,000	1,143,920	160,301		
DWC-0-0-EMB-XX-EDUP0000	DUPLICATING/PRINTING - DIST WIDE	0.00	0.00	1,000	1,000	1,000	2,504	285	
DWC-0-0-EMB-XX-EPST0000	POSTAGE - DIST WIDE	0.00	0.00	80,000	80,000	80,000	12,473	54,680	
Total	Purchased Services	0.00	0.00	1,712,000	1,323,000	1,534,920	594,126	308,560	

Supplies/Supply Backorders									
DWC-0-0-EMB-XX-EMAG0000	MAGAZINES & NEWSPAPERS - DIST WIDE	0.00	0.00					522	
Total	Supplies/Supply Backorders	0.00	0.00					522	

BU600
 EMB(R)-BENEFITS CLEARING ACCT

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

For 2019

110 - 870

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Debt Services/Insurance/Other								
Total	Debt Services/Insurance/Other	0.00	0.00					
Other Objects								
DWC-0-0-EMB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00	500,000	350,000	500,000	267,271	245,527
Total	Other Objects	0.00	0.00	500,000	350,000	500,000	267,271	245,527
Other Objects								
OBA-0-0-EMB-XX-EBAJ0000	BUDGET ADJ - OTH BUSNSD	0.00	0.00			9,156		
DWC-0-0-EMB-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00			(22,299,935)		
Total	Other Objects	0.00	0.00			(22,290,779)		
Total	EMB(R)-BENEFITS CLEARING ACCT	1.00	1.00	(3,988,908)	1,798,620	(20,557,301)	(8,714,046)	20,461,714

BU600
DIJ-DISTR INS & JDGMT

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 871

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
INJ-0-0-DIJ-XX-EWPE9110	CO-OP STUDENT - INS&JDGMT	0.00	0.00					1,393
INJ-0-0-DIJ-XX-EWLT9530	L.T.E. NO PENSION - INS&JDGMT	0.00	0.00			10,000		
Total	Other Wages	0.00	0.00			10,000		1,393
Other Benefits								
DWC-0-0-DIJ-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			1,500		
DWC-0-0-DIJ-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					601
Total	Other Benefits	0.00	0.00			1,500		601
Other Objects								
INJ-0-0-DIJ-XX-EMDI0000	MEDICAL INSURANCE - INS&JDGMT	0.00	0.00					7,690
Total	Other Objects	0.00	0.00					7,690
Purchased Services								
INJ-0-0-DIJ-XX-ECTS0000	CONTRACT SERVICES - INS&JDGMT	0.00	0.00		18,446		35,435	
Total	Purchased Services	0.00	0.00		18,446		35,435	
Supplies/Supply Backorders								
INJ-0-0-DIJ-XX-ESWR0000	SOFTWARE-PROGRAMMED - INS&JDGMT	0.00	0.00		2,772		29,140	49,088
Total	Supplies/Supply Backorders	0.00	0.00		2,772		29,140	49,088
Other Objects								
INJ-0-0-DIJ-XX-EEAV0000	EMPLOYEE AUTO VANDALISM - INS&JDGMT	0.00	0.00	20,000	50,000	50,000	25,435	19,644
INJ-0-0-DIJ-XX-EFIN0000	AUTOMOBILE INSURANCE - INS&JDGMT	0.00	0.00	264,868	264,868	264,868	240,549	245,209
INJ-0-0-DIJ-XX-EFSI0000	PROPERTY INSURANCE - INS&JDGMT	0.00	0.00	1,500,000	1,500,000	1,539,408	1,259,331	1,445,218
INJ-0-0-DIJ-XX-EGLB0000	GEN LIABILITY INSURANCE - INS&JDGMT	0.00	0.00	1,435,132	1,435,132	1,450,221	1,295,667	1,329,939
INJ-0-0-DIJ-XX-ELTS0000	LITIGATION SETTLEMENT - INS&JDGMT	0.00	0.00	5,000	728,782	750,000	50,350	148,674
INJ-0-0-DIJ-XX-EUNR0000	UNEMPLOYMENT RESV - INS&JDGMT	0.00	0.00					(11,366)
INJ-0-0-DIJ-XX-EWCM0000	WORKERS COMPENSATION - INS&JDGMT	0.00	0.00	5,775,000	5,000,000	5,500,000	6,719,568	7,738,267
Total	Other Objects	0.00	0.00	9,000,000	8,978,782	9,554,497	9,590,902	10,915,586
Total	DIJ-DISTR INS & JDGMT	0.00	0.00	9,000,000	9,000,000	9,565,997	9,655,477	10,974,361

110 - 876

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SCF-0-0-CTG-XX-EESL3465	SECRETARY III - SPC CONTG	0.00	0.00			51,290	65,635	54,369
DWC-0-0-CTG-XX-ESTC5105	TEACHER - DIST WIDE	0.00	0.00				(5,695)	
DWC-0-0-CTG-XX-ESUT0000	UNASSIGNED TEACHER - DIST WIDE	0.00	0.00					(1,356)
DWC-0-0-CTG-XX-ESUT5101	TEACHER-MTEA - DIST WIDE	0.00	0.00					
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					2,458
DWC-0-0-CTG-XX-ESEA5703	PARA-8 HRS - DIST WIDE	0.00	0.00				6,074	
DWC-0-0-CTG-XX-ESEA5706	PARA EDUC ASST - DIST WIDE	0.00	0.00				(3,732)	(177)
SCF-0-0-CTG-XX-ESVA0000	VACANCY ADJ (PY) - SPC CONTG	0.00	0.00	(11,000,000)	(20,000,000)	(19,127,969)		
CBB-0-0-CTG-XX-ESCS0000	COSATA-PS - CHGBK/BBK	0.00	0.00				(3,430,998)	(1,618,704)
SCF-0-0-CTG-XX-ESAA0000	UNALLOTTED SALARY ADJUSTMENT - SPC CONTG	0.00	0.00	6,960,244	2,764,495	5,795,233	(5)	(48)
Total	Position Salaries	0.00	0.00	(4,039,756)	(17,235,505)	(13,281,446)	(3,368,722)	(1,563,457)
Position Benefits								
DWC-0-0-CTG-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		489,625	24,773	(6,054)	
Total	Position Benefits	0.00	0.00		489,625	24,773	(6,054)	
Other Wages								
EXC-0-0-CTG-XX-EWPT5550	PT CERT-EXTRACURR - CO-CUR AC	0.00	0.00				30	(2,211)
GEN-0-0-CTG-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					
DWC-0-0-CTG-XX-EWST5300	SUBSTITUTE TEACHER - DIST WIDE	0.00	0.00					21,944
BLD-0-0-CTG-XX-EWSE0000	SUB ENGINEER - BUILDINGS	0.00	0.00					(1,145)
BLD-0-0-CTG-XX-EWSB0000	SUB BLDG SERV HELPER - BUILDINGS	0.00	0.00				(1,211)	(7,825)
Total	Other Wages	0.00	0.00				(1,181)	10,761
Purchased Services								
GSP-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00	65,000		265,000	93,710	
CSV-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00				150,597	178,583
GOE-0-0-CTG-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	250,000	10,000	120,000	50,004	
SCF-0-0-CTG-XX-EAUS0000	AUDIT SERVICES - SPC CONTG	0.00	0.00	250,000	250,000	250,000	225,449	185,393
SCF-0-A-CTG-XX-ECTS0000	CONTRACT SERVICES - SPC CONTG	0.00	0.00			35,000		20,507
SCF-0-0-CTG-XX-EPST0000	POSTAGE - SPC CONTG	0.00	0.00				18,192	
Total	Purchased Services	0.00	0.00	565,000	260,000	670,000	537,953	384,485
Supplies/Supply Backorders								
SCF-0-0-CTG-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPC CONTG	0.00	0.00			92,000		1,492
Total	Supplies/Supply Backorders	0.00	0.00			92,000		1,492
Other Objects								
SDV-0-0-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00	15,000	66,000	100,000	25,002	
SFL-0-0-CTG-XX-ECTG0000	CONTINGENT-UNALLOTTED FUND - FNCE LTG	0.00	0.00		25,000		400	56,239
GOE-0-0-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - GEN EDUCATION	0.00	0.00				25,002	100,000
ADR-0-0-CTG-XX-EUXP0000	UNCOLLECTIBLE EXPENSES - ADJ & REFUNDS	0.00	0.00	25,000	50,000	50,000	13,001	78,656
SCF-0-0-CTG-XX-ECDF0000	CARRYOVER-DEFICIT - SPC CONTG	0.00	0.00	548,568	400,000	400,000	981,792	2,992,232
SCF-0-A-CTG-XX-ECTG0000	CONTINGENT-UNALLOTTED FUND - SPC CONTG	0.00	0.00	500,000	375,000	500,000		
SCF-0-A-CTG-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - SPC CONTG	0.00	0.00		50,000	50,000	43,276	42,557
SCF-0-0-CTG-XX-EUXP0000	UNCOLLECTIBLE EXPENSES - SPC CONTG	0.00	0.00					417,049
Total	Other Objects	0.00	0.00	1,088,568	966,000	1,100,000	1,088,473	3,686,733
Total	CTG-SPC & CNTG FUNDS	0.00	0.00	(2,386,188)	(15,519,880)	(11,394,673)	(1,749,530)	2,520,014

BU600
OAI-OTH ACCTS-INC FROM SCH

Milwaukee Public Schools

Requested Budget

For 2019

Requested: 04/24/2018
Budget Version: PB

110 - 877

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
GN6-0-0-OAI-XX-EOSV0000	OPTIONAL SERVICES - GEN SCH	0.00	0.00	(871,223)	(1,099,330)	(1,537,935)	(1,532,974)	(1,111,028)
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)	(4,500,000)	(4,352,582)	(5,171,793)
GN6-0-0-OAI-XX-ESGF0000	ADMINISTRATIVE FEES - GEN SCH	0.00	0.00	(1,559,459)	(1,200,236)	(2,122,434)		618,514
CBB-0-0-OAI-XX-ESGF0000	ADMINISTRATIVE FEES - CHGBK/BBK	0.00	0.00				(1,659,357)	
Total	Purchased Services	0.00	0.00	(6,422,116)	(6,291,000)	(8,160,369)	(7,544,913)	(5,664,307)
Total	OAI-OTH ACCTS-INC FROM SCH	0.00	0.00	(6,422,116)	(6,291,000)	(8,160,369)	(7,544,913)	(5,664,307)

BU600
EMC-EMPLOYEE MEDICAL CLINIC

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 881

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Capital Expenses								
EHS-0-0-EMC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - EMP HEALTH	0.00	0.00			1,000,000		
Total	Capital Expenses	0.00	0.00			1,000,000		
Total	EMC-EMPLOYEE MEDICAL CLINIC	0.00	0.00			1,000,000		

BU600
RDP-REGIONAL DEVELOPMENT PLAN

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

110 - 960

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
OSC-0-0-RDP-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00				37,495	
FAR-0-0-RDP-XX-ECNC0000	CONSTRUCTION CONTRACTS - ACQ/REMDL	0.00	0.00			4,756,976	12,194,603	17,171,180
FAR-0-0-RDP-XX-ECTS0000	CONTRACT SERVICES - ACQ/REMDL	0.00	0.00				28,090	
Total	Purchased Services	0.00	0.00			4,756,976	12,260,188	17,171,180
Supplies/Supply Backorders								
FAR-0-0-RDP-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACQ/REMDL	0.00	0.00				4,477	27,511
FAR-0-0-RDP-XX-ECPU0000	COMPUTERS - ACQ/REMDL	0.00	0.00					9,780
FAR-0-0-RDP-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ACQ/REMDL	0.00	0.00				6,160	3,602
FAR-0-0-RDP-XX-ETXB0000	TEXTBOOKS - ACQ/REMDL	0.00	0.00				44,847	42,288
FAR-0-0-RDP-XX-ENTB0000	NON-TEXT BOOKS - ACQ/REMDL	0.00	0.00				75,869	53,489
Total	Supplies/Supply Backorders	0.00	0.00				131,354	136,671
Total	RDP-REGIONAL DEVELOPMENT PLAN	0.00	0.00			4,756,976	12,391,543	17,307,852



MILWAUKEE
PUBLIC SCHOOLS

2018 –19 Proposed Budget

Fiscal Year: July 1, 2018 – June 30, 2019

Submitted to the Milwaukee Board of School Directors on April 24, 2018

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mps.milwaukee.k12.wi.us

BU600
DBT-DEBT SERVICE

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

130 - 872

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Objects								
Total	Other Objects	0.00	0.00					
Debt Services/Insurance/Other								
NSI-0-0-DBT-XX-EACL0000	ADMIN COSTS OF LOAN - NSI DEBT	0.00	0.00				396,646	
NSI-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - NSI DEBT	0.00	0.00	1,679,800	2,051,300	2,489,735	2,544,591	2,773,185
NSI-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - NSI DEBT	0.00	0.00	7,740,000	7,120,000	6,530,000	38,395,000	6,010,000
DR2-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - 2002A	0.00	0.00					10,828
DR2-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - 2002A	0.00	0.00					206,254
ODB-0-0-DBT-XX-EACL0000	ADMIN COSTS OF LOAN - OPER DEBT	0.00	0.00	20,000	20,000	20,000	10,881	8,762
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	64,800	64,800	64,800	64,800	64,800
N19-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - 2009 N1 NOTES	0.00	0.00	6,750	18,900	29,700	29,700	41,850
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	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	1,716,697
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	10,534	10,532	16,307
N12-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2012	0.00	0.00	67,000	67,000	110,954	110,954	110,952
N13-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2013 N2	0.00	0.00	80,250	110,000	138,375	138,375	165,625
N13-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2013	0.00	0.00	610,000	580,000	555,000	555,000	535,000
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	164,747
N5A-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2015 N2	0.00	0.00		730	3,221	3,221	7,477
N5A-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2015	0.00	0.00		36,493	117,444	117,444	63,507
N5B-0-0-DBT-XX-ELNI0000	INTEREST LONG TERM NOTES - SERIES 2015 N2	0.00	0.00	42,179	70,298	94,906	94,906	148,009
N5B-0-0-DBT-XX-ELNP0000	PRINCIPAL-LONG TERM NOTES - SERIES 2015	0.00	0.00	702,980	702,980	703,204	703,204	703,204
C6A-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2016A RACM	0.00	0.00	825,275	1,233,388			
C6A-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2016A RACM	0.00	0.00	895,000	440,000			
C6B-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2016B RACM	0.00	0.00	287,897	419,050			
C7A-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2017 RACM LEASE	0.00	0.00	1,424,150	1,256,934			
C7A-0-0-DBT-XX-ECLP0000	PRINCIPAL-CAPITAL LEASES - 2017 RACM	0.00	0.00	520,000				
C7C-0-0-DBT-XX-ECLI0000	INTEREST CAPITAL LEASES - 2017C RACM	0.00	0.00	37,864				
DSP-0-0-DBT-XX-ELBI0000	INTEREST LONG TERM BONDS - DBT SERV	0.00	0.00	9,908,958	9,162,141	9,275,447		9,275,447
DSP-0-0-DBT-XX-ELBP0000	PRINCIPAL-LONG TERM BONDS - DBT SERV	0.00	0.00	1,666,727	1,338,544	1,635,238		1,635,238
Total	Debt Services/Insurance/Other	0.00	0.00	35,876,603	33,993,354	31,073,886	49,095,584	30,864,278
Other Objects								
DWC-0-0-DBT-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00	374,949	981,308	(14,285,685)		
Total	Other Objects	0.00	0.00	374,949	981,308	(14,285,685)		
Total	DBT-DEBT SERVICE	0.00	0.00	36,251,552	34,974,662	16,788,201	49,095,584	30,864,278



MILWAUKEE
PUBLIC SCHOOLS

2018 –19 Proposed Budget

Fiscal Year: July 1, 2018 – June 30, 2019

Submitted to the Milwaukee Board of School Directors on April 24, 2018

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mps.milwaukee.k12.wi.us

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
DFS-0-0-NUT-XX-ESAD0800	DIR I - SCH NUTRITION SERV - DIR/FD SR	1.00	1.00	112,189	110,945	110,981	119,701	112,451	
DFS-0-0-NUT-XX-ESAD0816	FIELD ASSOCIATE III - DIR/FD SR	0.00	4.00	222,988		169,787	171,258	165,294	
DFS-0-0-NUT-XX-ESAD1139	SNS BUSINESS COORDINATOR III - DIR/FD SR	1.00	1.00	93,153	92,095	93,995	92,254	92,495	
DFS-0-0-NUT-XX-ESAD2701	DIETITIAN SPECIALIST I(6 HRS) - DIR/FD SR	0.00	0.75	51,482					
DFS-0-0-NUT-XX-ESAD2702	DIETITIAN COORDINATOR III-12MO - DIR/FD	6.00	2.00	189,642	433,530	345,691	333,589	329,521	
DFS-0-0-NUT-XX-ESCA2703	SUP I-SCHOOL NUTRITION SERV - DIR/FD SR	1.00	1.00	89,327	88,272		(1,457)		
DFS-0-0-NUT-XX-ESCA9999	TO BE DETERMINED - DIR/FD SR	0.00	1.00	89,700					
SNO-0-0-NUT-XX-ESCA1075	BUSINESS ANALYST II - SCH NUTR	1.00	0.00		67,000	67,000			
SNO-0-0-NUT-XX-ESCA2424	INVENTORY CLERK - SCH NUTR	1.00	1.00	45,276	47,409	47,846	51,314	45,736	
SNO-0-0-NUT-XX-ESCA2505	ACCOUNTANT III - SCH NUTR	0.00	1.00	68,461			(869)		
SNO-0-0-NUT-XX-ESCA3030	ADMIN ASST III - SCH NUTR	1.00	1.00	45,597	44,970		28,824		
SNO-0-0-NUT-XX-ESCA4002	CENTRAL KITCHEN MGR ASST II - SCH NUTR	0.00	1.00	38,710					
TSV-0-0-NUT-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	1.00	2.00	153,208	75,709	77,544	74,896	41,596	
TSV-0-0-NUT-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	0.00	0.00					34,938	
DFS-0-0-NUT-XX-ESCL5865	SCHOOL SECRETARY I - DIR/FD SR	1.00	2.00	76,864	37,639	38,738	35,646	41,570	
SNO-0-0-NUT-XX-ESCL3365	ACCOUNT CLERK II - SCH NUTR	0.00	0.00			36,620	12,997	35,511	
SNO-0-0-NUT-XX-ESCL3472	ACCOUNTING ASSISTANT I-ACCT - SCH NUTR	1.00	1.00	38,444	37,000	37,000			
SNO-0-0-NUT-XX-ESFM7016	NUTRITION TECHNICIAN - SCH NUTR	2.00	0.00		90,000	90,000			
SNO-0-0-NUT-XX-ESFM7017	NUTRITION TECHNICIAN-12 MTH - SCH NUTR	0.00	3.00	110,049					
SNO-0-0-NUT-XX-ESFA3458	LUNCH AP COOR/TRANS CL - SCH NUTR	1.00	0.00		35,295	35,911	34,598	34,935	
SNO-0-0-NUT-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - SCH NUTR	0.00	0.00		(17,000)	(150,000)			
Total Position Salaries		18.00	22.75	1,425,090	1,142,864	1,001,113	952,755	934,053	
Position Benefits									
DWC-0-0-NUT-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,018,939	766,862	591,658	511,251	837,845	
Total Position Benefits		0.00	0.00	1,018,939	766,862	591,658	511,251	837,845	
Other Wages									
DFS-0-0-NUT-XX-EWPC0000	PART TIME CLERICAL - DIR/FD SR	0.00	0.00	5,000	10,000		13,567	10,314	
SNO-0-0-NUT-XX-EWPC0000	PART TIME CLERICAL - SCH NUTR	0.00	0.00			10,000		337	
SNO-0-0-NUT-XX-EWLT9530	L.T.E. NO PENSION - SCH NUTR	0.00	2.00	37,500	37,500		11,610		
Total Other Wages		0.00	2.00	42,500	47,500	10,000	25,177	10,651	
Other Benefits									
DWC-0-0-NUT-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		5,625		1,741		
DWC-0-0-NUT-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,575	6,710	5,910	8,018	9,554	
Total Other Benefits		0.00	0.00	3,575	12,335	5,910	9,760	9,554	
Purchased Services									
DFS-0-0-NUT-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DIR/FD SR	0.00	0.00	5,000	8,000	8,000	2,905	6,149	
DFS-0-0-NUT-XX-ECTS0000	CONTRACT SERVICES - DIR/FD SR	0.00	0.00	50,000	60,000	60,000	2,919	83	
DFS-0-0-NUT-XX-ECTSTEMP	CONTRACTED TEMP STAFF - DIR/FD SR	0.00	0.00				57,968	9,211	
DFS-0-0-NUT-XX-EDUP0000	DUPLICATING/PRINTING - DIR/FD SR	0.00	0.00				459	1,120	
DFS-0-0-NUT-XX-EPST0000	POSTAGE - DIR/FD SR	0.00	0.00	500	1,000	1,000		47	
DFS-0-0-NUT-XX-ETEL0000	TELEPHONE - DIR/FD SR	0.00	0.00	8,000	8,000	8,000	6,129	4,581	
DFS-0-0-NUT-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/FD SR	0.00	0.00	15,000	8,000	8,000	9,268	2,467	
SNO-0-0-NUT-XX-ECTS0000	CONTRACT SERVICES - SCH NUTR	0.00	0.00	8,000	4,000	4,000	4,147	3,717	
SNO-0-0-NUT-XX-ECTSTEMP	CONTRACTED TEMP STAFF - SCH NUTR	0.00	0.00	30,000	30,000	15,000		32,186	
SNO-0-0-NUT-XX-EDUP0000	DUPLICATING/PRINTING - SCH NUTR	0.00	0.00	3,000	3,000	3,000	45	186	
SNO-0-0-NUT-XX-EGSV0000	GENERAL SERVICE - SCH NUTR	0.00	0.00					135	
SNO-0-0-NUT-XX-ETEL0000	TELEPHONE - SCH NUTR	0.00	0.00					873	
SNO-0-0-NUT-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH NUTR	0.00	0.00					7,497	
Total Purchased Services		0.00	0.00	119,500	122,000	107,000	83,843	68,259	
Supplies/Supply Backorders									
DFS-0-0-NUT-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/FD SR	0.00	0.00	30,000	43,713		6,335	14,020	
SNO-0-0-NUT-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH NUTR	0.00	0.00			25,000		4,700	
DWC-0-0-NUT-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00					4	
DFS-0-0-NUT-XX-ENCO0000	NON-CAPITAL EQUIPMENT - DIR/FD SR	0.00	0.00	25,000	10,000	10,000			

BU600
NUT-SCHOOL NUTR OFFICE

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

150 - 828

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
DFS-0-0-NUT-XX-ESW50000	NON-INST SFTWR>\$50,000 - DIR/FD SR	0.00	0.00	50,000	25,000	25,000		
DFS-0-0-NUT-XX-EFOD0000	FOOD - DIR/FD SR	0.00	0.00				15	
Total	Supplies/Supply Backorders	0.00	0.00	105,000	78,713	60,000	6,351	18,725
Capital Expenses								
DFS-0-0-NUT-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - DIR/FD SR	0.00	0.00	100,000			48,560	43,010
Total	Capital Expenses	0.00	0.00	100,000			48,560	43,010
Total	NUT-SCHOOL NUTR OFFICE	18.00	24.75	2,814,604	2,170,274	1,775,681	1,637,700	1,922,100

BU600
DNR-SCHOOL DINNER

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

150 - 829

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
DNR-0-0-DNR-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - DINNER	2.34	2.34	66,945	67,876	66,437	1,475	1,578
DNR-0-0-DNR-XX-ESFM4050	FOOD SERV MGR TRAINEE - DINNER	0.00	0.00				83	135
DNR-0-0-DNR-XX-ESFA4055	FOOD SERVICE ASSISTANT - DINNER	11.75	11.75	257,184	236,551	201,630	143,323	130,110
DNR-0-0-DNR-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - DINNER	1.04	1.04	30,923	30,263	22,281	34,149	38,752
DNR-0-0-DNR-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - DINNER	0.00	0.00				1,892	1,891
Total	Position Salaries	15.13	15.13	355,052	334,690	290,348	180,924	172,467
Position Benefits								
DWC-0-0-DNR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	253,862	224,577	171,596	106,926	154,703
Total	Position Benefits	0.00	0.00	253,862	224,577	171,596	106,926	154,703
Other Wages								
DNR-0-0-DNR-XX-EWPE9110	CO-OP STUDENT - DINNER	0.00	0.00	37,800	37,800			
DNR-0-0-DNR-XX-EWXE0000	EXTRA HRS-ENGINEER - DINNER	0.00	0.00				79,539	72,121
Total	Other Wages	0.00	0.00	37,800	37,800		79,539	72,121
Other Benefits								
DWC-0-0-DNR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	27,027	25,364		47,008	64,693
Total	Other Benefits	0.00	0.00	27,027	25,364		47,008	64,693
Purchased Services								
DNR-0-0-DNR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - DINNER	0.00	0.00	1,500	1,500	1,500		196
Total	Purchased Services	0.00	0.00	1,500	1,500	1,500		196
Supplies/Supply Backorders								
DNR-0-0-DNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - DINNER	0.00	0.00	40,000	40,000	40,000	58,596	8,886
DNR-0-0-DNR-XX-EFOD0000	FOOD - DINNER	0.00	0.00	546,000	546,000	546,000	835,340	144,158
Total	Supplies/Supply Backorders	0.00	0.00	586,000	586,000	586,000	893,936	153,045
Total	DNR-SCHOOL DINNER	15.13	15.13	1,261,241	1,209,931	1,049,444	1,308,334	617,227

150 - 830

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
LNC-0-0-LNH-XX-ESCA4002	CENTRAL KITCHEN MGR ASST II - LUNCH	0.00	0.00				44,517	43,493
LNC-0-0-LNH-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - LUNCH	4.00	4.00	168,840	156,740	153,412	164,303	157,648
LNC-0-0-LNH-XX-ESFM4002	CENTRAL KITCHEN MGR ASST I - LUNCH	1.60	1.60	83,706	82,654	39,970		
LNC-0-0-LNH-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - LUNCH	10.40	11.20	283,338	253,334	259,667	207,243	210,910
LNC-0-0-LNH-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - LUNCH	0.00	0.00				135	26,845
LNC-0-0-LNH-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - LUNCH	23.59	25.19	720,661	684,275	661,133	679,815	702,198
LNC-0-0-LNH-XX-ESFM4021	FOOD SERV MGR II-R KING - LUNCH	0.00	0.00					5,822
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	242,456	252,168	247,736	315,011	370,430
LNC-0-0-LNH-XX-ESFM4050	FOOD SERV MGR TRAINEE - LUNCH	12.00	12.00	346,008	330,468	242,947	217,973	43,906
LNC-0-0-LNH-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - LUNCH	0.00	0.00				496	272
LNC-0-0-LNH-XX-ESFM6201	SKM I YEAR ROUND - LUNCH	0.80	0.00		19,487	16,837	34,869	29,576
LNC-0-0-LNH-XX-ESFM6202	SKM II YEAR ROUND - LUNCH	1.60	0.00		62,696	46,378	47,246	50,631
LNC-0-0-LNH-XX-ESFM6203	FOOD SERV MGR IV YR RND - LUNCH	0.00	0.00				10,530	1,930
LNC-0-0-LNH-XX-ESFM6205	FOOD SERVICE MANAGER III (ES) - LUNCH	2.40	2.40	78,797	75,650	71,712	78,372	68,956
LNC-0-0-LNH-XX-ESFA4055	FOOD SERVICE ASSISTANT - LUNCH	237.27	250.83	5,490,167	4,776,720	4,967,870	4,232,539	4,189,046
LNC-0-0-LNH-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - LUNCH	32.07	33.07	983,303	933,205	949,881	558,360	582,450
LNC-0-0-LNH-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - LUNCH	13.56	0.00		261,667	229,367	212,922	196,496
LNC-0-0-LNH-XX-ESFA4059	FOOD SRV ASST-IN CHARGE YR - LUNCH	1.00	0.00		22,325	28,759	25,847	23,064
LNC-0-0-LNH-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - LUNCH	0.00	0.00		(676,987)	(676,987)		
Total	Position Salaries	348.29	348.29	8,397,276	7,234,402	7,238,682	6,846,689	6,703,680
Position Benefits								
DWC-0-0-LNH-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	6,004,052	4,854,284	4,278,061	4,046,393	6,013,201
Total	Position Benefits	0.00	0.00	6,004,052	4,854,284	4,278,061	4,046,393	6,013,201
Other Wages								
LNC-0-0-LNH-XX-EWPE9110	CO-OP STUDENT - LUNCH	0.00	0.00	18,900	18,900			
LNC-0-0-LNH-XX-EWSF0000	FOOD SERVICE SUBSTITUTE - LUNCH	0.00	0.00				21	4
LNC-0-0-LNH-XX-EWFD0000	FOOD SERVICE DRIVER - LUNCH	0.00	0.00					317
LNC-0-0-LNH-XX-EWFD4065	TRUCK DRIVER - LUNCH	0.00	0.00	600,000	600,000	600,000	409,869	382,880
Total	Other Wages	0.00	0.00	618,900	618,900	600,000	409,891	383,202
Other Benefits								
DWC-0-0-LNH-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	442,514	415,282	354,600	242,245	343,732
Total	Other Benefits	0.00	0.00	442,514	415,282	354,600	242,245	343,732
Purchased Services								
LNC-0-0-LNH-XX-ECAR0000	CAR ALLOWANCE, LOCAL - LUNCH	0.00	0.00	6,000	6,000	6,000	4,185	2,176
LNC-0-0-LNH-XX-ECTS0000	CONTRACT SERVICES - LUNCH	0.00	0.00	150,000	150,000	1,200,000	76,261	84,572
LNC-0-0-LNH-XX-ECTSTEMP	CONTRACTED TEMP STAFF - LUNCH	0.00	0.00	1,631,141	1,631,141		2,023,537	1,979,993
LNC-0-0-LNH-XX-EDUP0000	DUPLICATING/PRINTING - LUNCH	0.00	0.00				111	
LNC-0-0-LNH-XX-EGSV0000	GENERAL SERVICE - LUNCH	0.00	0.00				13,715	13,009
LNC-0-0-LNH-XX-ELPC0000	PAY TO OTHER GOV'TL UNITS - LUNCH	0.00	0.00	15,000	15,000		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				7,427	
LNC-0-0-LNH-XX-EPYS0000	PAYMENT TO STATE - LUNCH	0.00	0.00				35,947	32,540
LNC-0-0-LNH-XX-ESDF0000	STORAGE & DELIVERY/FOOD - LUNCH	0.00	0.00	200,000	200,000	1,331,599	82,503	97,250
Total	Purchased Services	0.00	0.00	2,002,141	2,002,141	2,537,599	2,249,322	2,209,542
Supplies/Supply Backorders								
LNC-0-0-LNH-XX-ESUP0000	SUPPLIES-CONSUMABLE - LUNCH	0.00	0.00	2,200,000	2,200,000	1,989,378	1,302,806	2,152,484
CAT-0-0-LNH-XX-ESUP0000	SUPPLIES-CONSUMABLE - CATERING COSTS	0.00	0.00				24,507	27,447
LNC-0-0-LNH-XX-ENCP0000	NON-CAPITAL EQUIPMENT - LUNCH	0.00	0.00	500,000	500,000	1,072,953	147,874	161,675
LNC-0-0-LNH-XX-EACR0000	ALA CARTE-REIMBURS - LUNCH	0.00	0.00				202,065	261,349
LNC-0-0-LNH-XX-EFCM0000	COMMODITIES(FEDERAL) - LUNCH	0.00	0.00	2,800,000	2,800,000	2,800,000	3,264,598	2,868,790
LNC-0-0-LNH-XX-EFCD0000	FOOD - LUNCH	0.00	0.00	14,929,888	15,015,081	15,132,018	10,429,948	14,204,293
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	100,000	100,000	120,000	67,500	43,800

BU600
LNH-SCHOOL LUNCH

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

150 - 830

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Total	Supplies/Supply Backorders	0.00	0.00	20,997,888	21,083,081	21,582,349	15,439,301	19,719,840
Capital Expenses								
BLI-0-0-LNH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - BLDG IMP	0.00	0.00	165,000	165,000	165,000	27,583	10,797
LNC-0-0-LNH-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - LUNCH	0.00	0.00				8,994	193,374
LNC-0-0-LNH-XX-EEQ50000	EQUIPMENT (5000) - LUNCH	0.00	0.00	1,600,000	1,600,000	1,700,000	301,800	65,139
LNC-0-0-LNH-XX-EEQP0000	EQUIPMENT - LUNCH	0.00	0.00				52,542	112,766
Total	Capital Expenses	0.00	0.00	1,765,000	1,765,000	1,865,000	390,921	382,077
Other Objects								
LNC-0-0-LNH-XX-EPCV0000	PETTY CASH VARIANCE - LUNCH	0.00	0.00				(1,616)	
Total	Other Objects	0.00	0.00				(1,616)	
Total	LNH-SCHOOL LUNCH	348.29	348.29	40,227,771	37,973,090	38,456,291	29,623,150	35,755,277

150 - 831

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
BKF-0-0-BKF-XX-ESCA2424	INVENTORY CLERK - BREAKFAST	0.00	0.00						522
BKF-0-0-BKF-XX-ESCA4002	CENTRAL KITCHEN MGR ASST II - BREAKFAST	0.00	0.00					11,129	10,873
BKF-0-0-BKF-XX-ESEA5706	PARA EDUC ASST - BREAKFAST	0.00	0.00					288	
BKF-0-0-BKF-XX-ESEA5714	GENERAL EDUC ASST - BREAKFAST	0.00	0.00						(5)
BKF-0-0-BKF-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - BREAKFAST	1.00	1.00	42,210	39,185	38,114	31,018	29,147	
BKF-0-0-BKF-XX-ESFM4002	CENTRAL KITCHEN MGR ASST I - BREAKFAST	0.40	0.40	20,926	20,664	9,992			
BKF-0-0-BKF-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - BREAKFAST	2.60	2.80	70,834	63,333	69,727	28,984	24,676	
BKF-0-0-BKF-XX-ESFM4015	SCHOOL KITCHEN MANAGER I-HRLY - BREAKFAST	0.00	0.00				30,632	35,443	
BKF-0-0-BKF-XX-ESFM4020	SCHOOL KITCHEN MANAGER II - BREAKFAST	5.90	6.30	180,237	171,141	168,486	124,777	135,501	
BKF-0-0-BKF-XX-ESFM4021	FOOD SERV MGR II-R KING - BREAKFAST	0.00	0.00						1,455
BKF-0-0-BKF-XX-ESFM4030	SCHOOL KITCHEN MANAGER III - BREAKFAST	2.00	2.00	60,614	63,042	61,934	93,982	83,473	
BKF-0-0-BKF-XX-ESFM4050	FOOD SERV MGR TRAINEE - BREAKFAST	3.00	3.00	86,502	82,617	60,737	11,217	234	
BKF-0-0-BKF-XX-ESFM4056	FOOD SERV ASST-IN CHARGE - BREAKFAST	0.00	0.00				496	272	
BKF-0-0-BKF-XX-ESFM6201	SKM I YEAR ROUND - BREAKFAST	0.20	0.00		4,872	4,209	5,735	3,233	
BKF-0-0-BKF-XX-ESFM6202	SKM II YEAR ROUND - BREAKFAST	0.40	0.00		11,603	11,594	9,497	9,086	
BKF-0-0-BKF-XX-ESFM6203	FOOD SERV MGR IV YR RND - BREAKFAST	0.00	0.00				2,632	482	
BKF-0-0-BKF-XX-ESFM6205	FOOD SERVICE MANAGER III (ES) - BREAKFAST	0.60	0.60	19,699	18,913	17,928	43,956	10,134	
BKF-0-0-BKF-XX-ESFA4055	FOOD SERVICE ASSISTANT - BREAKFAST	62.10	62.10	1,359,245	1,250,197	1,299,451	371,259	299,165	
BKF-0-0-BKF-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - BREAKFAST	8.27	8.27	245,900	240,649	190,789	132,780	147,880	
BKF-0-0-BKF-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - BREAKFAST	0.00	0.00				17,935	14,287	
BKF-0-0-BKF-XX-ESFA4059	FOOD SRV ASST-IN CHARGE YR - BREAKFAST	0.00	0.00					607	
Total	Position Salaries	86.47	86.47	2,086,167	1,966,216	1,932,961	916,323	806,472	
Position Benefits									
DWC-0-0-BKF-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,491,609	1,319,331	1,142,380	541,547	723,405	
Total	Position Benefits	0.00	0.00	1,491,609	1,319,331	1,142,380	541,547	723,405	
Other Wages									
BKF-0-0-BKF-XX-EWPE9110	CO-OP STUDENT - BREAKFAST	0.00	0.00	18,900	18,900				
Total	Other Wages	0.00	0.00	18,900	18,900				
Other Benefits									
DWC-0-0-BKF-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	13,514	12,682				
Total	Other Benefits	0.00	0.00	13,514	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	548,895	918	
BKF-0-0-BKF-XX-EFOD0000	FOOD - BREAKFAST	0.00	0.00	4,834,318	4,834,318	4,865,900	7,387,530	5,018,509	
BKF-0-0-BKF-XX-EUNF0000	STAFF UNIFORMS - BREAKFAST	0.00	0.00				1,800	1,300	
Total	Supplies/Supply Backorders	0.00	0.00	4,875,918	4,875,918	4,907,500	7,938,225	5,020,727	
Capital Expenses									
BKF-0-0-BKF-XX-EEQ50000	EQUIPMENT (5000) - BREAKFAST	0.00	0.00	200,000	200,000	200,000			
Total	Capital Expenses	0.00	0.00	200,000	200,000	200,000			
Total	BKF-SCHOOL BREAKFAST	86.47	86.47	8,688,108	8,395,047	8,184,841	9,396,096	6,550,604	

BU600
SLN-SS-SCHOOL LUNCH

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

150 - 832

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
SFS-0-0-SLN-XX-ESFM4000	CENTRAL KITCHEN MANAGER II - SUM FD SV	0.00	0.00						946
SFS-0-0-SLN-XX-ESFM4010	SCHOOL KITCHEN MANAGER I - SUM FD SV	0.00	0.00						567
SFS-0-0-SLN-XX-ESFM4031	FOOD SERVICE MGR SUMMER - SUM FD SV	5.17	5.17	156,687	125,936	146,787	172,080	182,266	
SFS-0-0-SLN-XX-ESFM4051	FD SERV MGR TRAINEE-SUMMER - SUM FD SV	0.00	0.00					480	
SFS-0-0-SLN-XX-ESFA4055	FOOD SERVICE ASSISTANT - SUM FD SV	0.00	0.00				1,583	3,269	
SFS-0-0-SLN-XX-ESFA4056	FOOD SERV ASST-IN CHARGE - SUM FD SV	0.00	0.00				62	8,126	
SFS-0-0-SLN-XX-ESFA4057	FOOD SERV ASST-SUMMER SCH - SUM FD SV	6.67	6.78	148,401	134,280	114,345	191,018	181,958	
SFS-0-0-SLN-XX-ESFA4058	FOOD SERV ASST-YEAR ROUND - SUM FD SV	0.11	0.00		2,215	2,000		1,341	
Total	Position Salaries	11.95	11.95	305,088	262,431	263,132	364,745	378,956	
Position Benefits									
DWC-0-0-SLN-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	218,138	176,091	155,511	215,564	339,923	
Total	Position Benefits	0.00	0.00	218,138	176,091	155,511	215,564	339,923	
Other Wages									
SFS-0-0-SLN-XX-EWFD0000	FOOD SERVICE DRIVER - SUM FD SV	0.00	0.00				377	7,033	
SFS-0-0-SLN-XX-EWFD4065	TRUCK DRIVER - SUM FD SV	0.00	0.00				34,922	30,119	
Total	Other Wages	0.00	0.00				35,300	37,152	
Other Benefits									
DWC-0-0-SLN-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				20,862	33,326	
Total	Other Benefits	0.00	0.00				20,862	33,326	
Purchased Services									
SFS-0-0-SLN-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SUM FD SV	0.00	0.00	1,500	1,500	1,500	1,696	1,655	
SFS-0-0-SLN-XX-ECTS0000	CONTRACT SERVICES - SUM FD SV	0.00	0.00	5,000	5,000	5,000	568	1,214	
SFS-0-0-SLN-XX-ECTSTEMP	CONTRACTED TEMP STAFF - SUM FD SV	0.00	0.00				(16)		
SFS-0-0-SLN-XX-EDUP0000	DUPLICATING/PRINTING - SUM FD SV	0.00	0.00				339		
SFS-0-0-SLN-XX-ESDF0000	STORAGE & DELIVERY/FOOD - SUM FD SV	0.00	0.00	15,000	15,000	15,000	14,072		
Total	Purchased Services	0.00	0.00	21,500	21,500	21,500	16,660	2,869	
Supplies/Supply Backorders									
SFS-0-0-SLN-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUM FD SV	0.00	0.00	93,600	93,600	93,600	91,556	25,523	
SFS-0-0-SLN-XX-EFCM0000	COMMODITIES(FEDERAL) - SUM FD SV	0.00	0.00				6,667	9,319	
SFS-0-0-SLN-XX-EFOD0000	FOOD - SUM FD SV	0.00	0.00	572,000	572,000	572,000	445,198	411,000	
Total	Supplies/Supply Backorders	0.00	0.00	665,600	665,600	665,600	543,421	445,843	
Total	SLN-SS-SCHOOL LUNCH	11.95	11.95	1,210,326	1,125,622	1,105,743	1,196,553	1,238,073	

BU600
SNK-SCHOOL SNACK

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

150 - 833

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Supplies/Supply Backorders								
SNK-0-0-SNK-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	203,950	203,950		411,242	
Total	Supplies/Supply Backorders	0.00	0.00	203,950	203,950		411,242	
Total	SNK-SCHOOL SNACK	0.00	0.00	203,950	203,950		411,242	

BU600
FNP-NUTRITION NON-PROGRAM

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

150 - 841

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Supplies/Supply Backorders								
CAT-0-0-FNP-XX-ESUP0000	SUPPLIES-CONSUMABLE - CATERING COSTS	0.00	0.00				77,050	
CAT-0-0-FNP-XX-EFOD0000	FOOD - CATERING COSTS	0.00	0.00	390,000	390,000		513,319	
Total	Supplies/Supply Backorders	0.00	0.00	390,000	390,000		590,369	
Total	FNP-NUTRITION NON-PROGRAM	0.00	0.00	390,000	390,000		590,369	

BU600
NEB-NUTRITION EMP BENEFITS

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

150 - 880

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Benefits								
DWC-0-0-NEB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(7,695,067)	(7,783,516)	(6,887,551)	(6,305,611)	(8,048,306)
Total Position Benefits		0.00	0.00	(7,695,067)	(7,783,516)	(6,887,551)	(6,305,611)	(8,048,306)
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	1,582,001	1,576,467	1,625,132	983,074	1,624,060
DWC-0-0-NEB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	90,454	111,929	131,810	94,725	116,426
DWC-0-0-NEB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00				16,276	16,337
DWC-0-0-NEB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	1,154,414	1,226,571	586,252	779,041	754,433
DWC-0-0-NEB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00				41,995	40,541
DWC-0-0-NEB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	822,339	887,417	874,236	750,569	727,047
DWC-0-0-NEB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	233,094	224,408	201,389	222,191	294,689
DWC-0-0-NEB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	45,180	48,754	47,997	41,208	39,916
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	3,595,788	3,564,324	3,290,735	3,376,532	4,434,857
Total Other Objects		0.00	0.00	7,565,067	7,685,602	6,757,551	6,305,611	8,048,306
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			



MILWAUKEE
PUBLIC SCHOOLS

2018 –19 Proposed Budget

Fiscal Year: July 1, 2018 – June 30, 2019

Submitted to the Milwaukee Board of School Directors on April 24, 2018

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mps.milwaukee.k12.wi.us

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
FAR-0-0-NPC-NL-EDDU0000	SERV FEES/DUES-DISTRICT -No Location	0.00	0.00					1,618
Total	NPJ(RNSGICDAFET)-NO PROJECT	0.00	0.00					1,618
MTN-0-0-VRP-11-ERVH0000	REPLACE VEHICLES -FMS-11st Mainte	0.00	0.00		150,000	300,000	300,000	242,764
Total	VRP(S)-VEHICLE REPLACEMENT	0.00	0.00		150,000	300,000	300,000	242,764
FAR-0-0-RDC-DS-ECNC0000	CONSTRUCTION CONTRACTS -Dover St	0.00	0.00		400,000			
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		250,000			
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		100,000			
Total	RDC-CONST FD REGIONL DEVEL PLN	0.00	0.00		2,804,580			
FAR-0-0-ECC-DW-ECNC0000	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00				69,964	132,608
FAR-0-0-ECC-DW-ECNC4	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00				102,760	48,019
FAR-0-0-ECC-DW-ECNC5	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00				1,021,066	51,451
FAR-0-0-ECC-DW-ECNC6	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00					8,642
FAR-0-0-ECC-DW-ECNC7	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00				(350,000)	
FAR-0-0-ECC-DW-ECNC8	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00		1,450,000			
Total	ECC-ENVIRON CODE COMPLIANC	0.00	0.00		1,450,000	(350,000)	1,193,790	240,720
FAR-0-0-SPJ-DW-ECNC0000	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00				84,239	57,280
FAR-0-0-SPJ-DW-ECNC5	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00				420	5,685
FAR-0-0-SPJ-DW-ECNC7	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00			150,000		
FAR-0-0-SPJ-DW-ECNCPIN0	COMMUNICATIONS -System wide Cos	0.00	0.00				16,843	910
Total	SPJ(SBS)-SECURITY PROJECTS	0.00	0.00			150,000	101,502	63,875
FAR-0-0-ECP-LW-ECNC0000	CONSTRUCTION CONTRACTS -Lowell	0.00	0.00					12,986
FAR-0-0-ECP-MP-ECNC0000	CONSTRUCTION CONTRACTS -Maple Tree	0.00	0.00					15,382
FAR-0-0-ECP-DW-ECNC0000	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00				172,398	(60,858)
Total	ECP(L,S,E)-ENERGY CONSERV PROJ	0.00	0.00				172,398	(32,490)
FAR-0-0-MM2-JU-ECNC0000	CONSTRUCTION CONTRACTS -Juneau HS	0.00	0.00				(191,489)	185,060
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	50,702
FAR-0-0-MM2-TL-ECNC0000	CONSTRUCTION CONTRACTS -REAGAN HIGH SCH	0.00	0.00					59,376
FAR-0-0-MM2-TL-ECNCGND5	CONST CONT-GROUNDS -REAGAN HIGH SCH	0.00	0.00					305,721
FAR-0-0-MM2-MR-ECNCPLB6	CONST CONT-PLUMBING -Marshall HS	0.00	0.00					82,061
FAR-0-0-MM2-BV-ECNCFCL5	CONST CONT-FLOOR/CEILING -Bay View HS	0.00	0.00				32,093	6,780
FAR-0-0-MM2-BV-ECNCGND0	CONST CONT-GROUNDS -Bay View HS	0.00	0.00					3,152
FAR-0-0-MM2-BV-ECNCHA6	CONST CONT-HVAC -Bay View HS	0.00	0.00				249,491	15,556
FAR-0-0-MM2-BV-ECNCHA9	CONST CONT-HVAC -Bay View HS	0.00	0.00				74,480	74,176
FAR-0-0-MM2-BV-ECNCMSN6	CONST CONT-MASONRY -Bay View HS	0.00	0.00				127,194	202,694
FAR-0-0-MM2-MT-ECNCROF5	CONST CONT-ROOFS -BRADLEY TRD&TEC	0.00	0.00				51,667	3,440
FAR-0-0-MM2-CT-ECNC0000	CONSTRUCTION CONTRACTS -Custer HS	0.00	0.00				126,462	21,506
FAR-0-0-MM2-CT-ECNC7	CONSTRUCTION CONTRACTS -Custer HS	0.00	0.00			261,421		
FAR-0-0-MM2-HA-ECNC0000	CONSTRUCTION CONTRACTS -Hamilton HS	0.00	0.00					7,749
FAR-0-0-MM2-RK-ECNC0000	CONSTRUCTION CONTRACTS -Rufus King HS	0.00	0.00					1,578
FAR-0-0-MM2-RK-ECNCFCL6	CONST CONT-FLOOR/CEILING -Rufus King HS	0.00	0.00					175,617
FAR-0-0-MM2-RK-ECNCGND6	CONST CONT-GROUNDS -Rufus King HS	0.00	0.00				71,292	4,326
FAR-0-0-MM2-ND-ECNC0000	CONSTRUCTION CONTRACTS -North Div HS	0.00	0.00				37,775	121,378
FAR-0-0-MM2-ND-ECNCHA9	CONST CONT-HVAC -North Div HS	0.00	0.00					31,654
FAR-0-0-MM2-PK-ECNC0000	CONSTRUCTION CONTRACTS -Pulaski HS	0.00	0.00					135,595
FAR-0-0-MM2-PK-ECNCHA9	CONST CONT-HVAC -Pulaski HS	0.00	0.00				19,140	
FAR-0-0-MM2-RS-ECNCFCL6	CONST CONT-FLOOR/CEILING -Riverside HS	0.00	0.00				303	4,249
FAR-0-0-MM2-SD-ECNC0000	CONSTRUCTION CONTRACTS -South Div HS	0.00	0.00				(143,626)	(47,289)
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				75,340	8,412
FAR-0-0-MM2-VN-ECNC0000	CONSTRUCTION CONTRACTS -vincent HS	0.00	0.00				221,434	23,110

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
FAR-0-0-MM2-VN-ECNC5	CONSTRUCTION CONTRACTS -vincent HS	0.00	0.00				(1,750)	67,846
FAR-0-0-MM2-VN-ECNCHA5	CONST CONT-HVAC -vincent HS	0.00	0.00				31,668	208,593
FAR-0-0-MM2-VN-ECNCHA6	CONST CONT-HVAC -vincent HS	0.00	0.00				60,707	119,573
FAR-0-0-MM2-VN-ECNCPLB4	CONST CONT-PLUMBING -vincent HS	0.00	0.00					6,316
FAR-0-0-MM2-VN-ECNCWND4	CONST CONT-WINDOWS/DOORS -vincent HS	0.00	0.00					92,053
FAR-0-0-MM2-WA-ECNC0000	CONSTRUCTION CONTRACTS -old washington	0.00	0.00				218,877	35,484
FAR-0-0-MM2-MH-ECNC0000	CONSTRUCTION CONTRACTS -Milw HS/Arts	0.00	0.00				24,470	3,297
FAR-0-0-MM2-IT-ECNCMSN5	CONST CONT-MASONRY -WA HS INFO TECH	0.00	0.00				75,508	217,113
FAR-0-0-MM2-IT-ECNCWND6	CONST CONT-WINDOWS/DOORS -WA HS INFO TECH	0.00	0.00				11,210	8,497
FAR-0-0-MM2-AD-ECNCHA6	CONST CONT-HVAC -Audubon MS	0.00	0.00				4,770	531,247
FAR-0-0-MM2-BG-ECNC0000	CONSTRUCTION CONTRACTS -Burroughs MS	0.00	0.00				5,077	14,015
FAR-0-0-MM2-BG-ECNCPNT5	CONST CONT-PAINTING -Burroughs MS	0.00	0.00					67,820
FAR-0-0-MM2-BG-ECNCROF6	CONST CONT-ROOFS -Burroughs MS	0.00	0.00				302,536	
FAR-0-0-MM2-PS-ECNCWND5	CONST CONT-WINDOWS/DOORS -Project Stay	0.00	0.00					81,460
FAR-0-0-MM2-FR-ECNC0000	CONSTRUCTION CONTRACTS -Fritsche MS	0.00	0.00					(47,625)
FAR-0-0-MM2-FR-ECNCHA2	CONST CONT-HVAC -Fritsche MS	0.00	0.00					15,968
FAR-0-0-MM2-FR-ECNCPNT5	CONST CONT-PAINTING -Fritsche MS	0.00	0.00					103,876
FAR-0-0-MM2-GA-ECNC0000	CONSTRUCTION CONTRACTS -Grand Ave MS	0.00	0.00				38,120	1,450
FAR-0-0-MM2-MS-ECNC0000	CONSTRUCTION CONTRACTS -MORSE	0.00	0.00				1,603	466
FAR-0-0-MM2-MS-ECNCEL5	CONST CONT-ELECT SYSTS -MORSE	0.00	0.00					60,935
FAR-0-0-MM2-MS-ECNCFLC6	CONST CONT-FLOOR/CEILING -MORSE	0.00	0.00				44,734	4,957
FAR-0-0-MM2-MS-ECNCHA5	CONST CONT-HVAC -MORSE	0.00	0.00					1,467
FAR-0-0-MM2-MS-ECNCMSN4	CONST CONT-MASONRY -MORSE	0.00	0.00					(85,000)
FAR-0-0-MM2-DA-ECNCHA7	CONST CONT-HVAC -Douglas Com Acd	0.00	0.00			943,830	56,244	
FAR-0-0-MM2-RV-ECNCHA6	CONST CONT-HVAC -Roosevelt MS	0.00	0.00					6,884
FAR-0-0-MM2-SH-ECNC0000	CONSTRUCTION CONTRACTS -Sholes MS	0.00	0.00					88,514
FAR-0-0-MM2-SS-ECNC0000	CONSTRUCTION CONTRACTS -Scott MS	0.00	0.00					1,600
FAR-0-0-MM2-KR-ECNCROF7	CONST CONT-ROOFS -RUFUS KING MS	0.00	0.00			59,020		
FAR-0-0-MM2-WB-ECNC5	CONSTRUCTION CONTRACTS -webster MS	0.00	0.00					28,140
FAR-0-0-MM2-WB-ECNCEL5	CONST CONT-ELEVATORS -webster MS	0.00	0.00				117,032	50,511
FAR-0-0-MM2-ME-ECNC0000	CONSTRUCTION CONTRACTS -GOLDA MEIR II	0.00	0.00				909	446,080
FAR-0-0-MM2-ME-ECNCPNT4	CONST CONT-PAINTING -GOLDA MEIR II	0.00	0.00					43,504
FAR-0-0-MM2-JM-ECNC0000	CONSTRUCTION CONTRACTS -MADISON ACAD CM	0.00	0.00					(150,917)
FAR-0-0-MM2-JM-ECNCGND6	CONST CONT-GROUNDS -MADISON ACAD CM	0.00	0.00				43,021	8,316
FAR-0-0-MM2-ML-ECNC0000	CONSTRUCTION CONTRACTS -Milw Sch/Lang	0.00	0.00				18,542	
FAR-0-0-MM2-AF-ECNCEL5	CONST CONT-ELECT SYSTS -Allen-Field	0.00	0.00					93,726
FAR-0-0-MM2-AF-ECNCMSN5	CONST CONT-MASONRY -Allen-Field	0.00	0.00					28,433
FAR-0-0-MM2-BA-ECNCHA5	CONST CONT-HVAC -Barton	0.00	0.00					44
FAR-0-0-MM2-KN-ECNC0000	CONSTRUCTION CONTRACTS -ML King	0.00	0.00				255,978	20,246
FAR-0-0-MM2-KN-ECNCHA4	CONST CONT-HVAC -ML King	0.00	0.00				212	521
FAR-0-0-MM2-BR-ECNC0000	CONSTRUCTION CONTRACTS -Brown St	0.00	0.00					21,646
FAR-0-0-MM2-BR-ECNCPNT5	CONST CONT-PAINTING -Brown St	0.00	0.00					139,573
FAR-0-0-MM2-BR-ECNCROF5	CONST CONT-ROOFS -Brown St	0.00	0.00					597,705
FAR-0-0-MM2-BW-ECNC0000	CONSTRUCTION CONTRACTS -Browning	0.00	0.00				4,805	
FAR-0-0-MM2-BU-ECNCROF5	CONST CONT-ROOFS -Bruce	0.00	0.00				(124,606)	112,897
FAR-0-0-MM2-BU-ECNCWND6	CONST CONT-WINDOWS/DOORS -Bruce	0.00	0.00				(2,761)	2,761
FAR-0-0-MM2-BY-ECNC0000	CONSTRUCTION CONTRACTS -Bryant	0.00	0.00				3,396	
FAR-0-0-MM2-BK-ECNCGND5	CONST CONT-GROUNDS -Burbank	0.00	0.00					119,801
FAR-0-0-MM2-T6-ECNCHA5	CONST CONT-HVAC -OBAMA S.C.T.E.	0.00	0.00				709	59,093
FAR-0-0-MM2-CS-ECNCFLC6	CONST CONT-FLOOR/CEILING -Cass St	0.00	0.00				16,242	200
FAR-0-0-MM2-CP-ECNCHA5	CONST CONT-HVAC -Cooper	0.00	0.00				2,244	150
FAR-0-0-MM2-DF-ECNC0000	CONSTRUCTION CONTRACTS -Doerfler	0.00	0.00				43,359	308
FAR-0-0-MM2-FI-ECNC0000	CONSTRUCTION CONTRACTS -French Imm	0.00	0.00				58,504	
FAR-0-0-MM2-81-ECNCWND5	CONST CONT-WINDOWS/DOORS -Eighty-First St	0.00	0.00					103,585
FAR-0-0-MM2-EL-ECNC0000	CONSTRUCTION CONTRACTS -Elm Crtv Arts	0.00	0.00				15,401	950
FAR-0-0-MM2-TW-ECNCFLC5	CONST CONT-FLOOR/CEILING -Thurston Woods	0.00	0.00					39,070
FAR-0-0-MM2-FV-ECNC0000	CONSTRUCTION CONTRACTS -Fairview	0.00	0.00				73	36
FAR-0-0-MM2-FV-ECNCFLC2	CONST CONT-FLOOR/CEILING -Fairview	0.00	0.00					3,820
FAR-0-0-MM2-FW-ECNC0000	CONSTRUCTION CONTRACTS -Fernwood	0.00	0.00				(1,482,526)	1,483,193

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
FAR-0-0-MM2-FW-ECNCLB4	CONST CONT-PLUMBING - Fernwood	0.00	0.00				1,708	9,561
FAR-0-0-MM2-SI-ECNC0000	CONSTRUCTION CONTRACTS - Spanish Imm	0.00	0.00				11,163	44
FAR-0-0-MM2-GM-ECNC0000	CONSTRUCTION CONTRACTS - Golda Meir	0.00	0.00				30,087	
FAR-0-0-MM2-GM-ECNCGND6	CONST CONT-GROUNDS - Golda Meir	0.00	0.00				174,048	54,164
FAR-0-0-MM2-BF-ECNC0000	CONSTRUCTION CONTRACTS - Ben Franklin	0.00	0.00					933,703
FAR-0-0-MM2-BF-ECNCPNT6	CONST CONT-PAINTING - Ben Franklin	0.00	0.00				25,000	4,654
FAR-0-0-MM2-FT-ECNCHVA4	CONST CONT-HVAC - Fratney St	0.00	0.00					402
FAR-0-0-MM2-GS-ECNC0000	CONSTRUCTION CONTRACTS - Gaenslen	0.00	0.00				436,559	(345,901)
FAR-0-0-MM2-GS-ECNCFCL1	CONST CONT-FLOOR/CEILING - Gaenslen	0.00	0.00					13,115
FAR-0-0-MM2-GS-ECNCMSN6	CONST CONT-MASONRY - Gaenslen	0.00	0.00				106,618	10,840
FAR-0-0-MM2-GH-ECNC0000	CONSTRUCTION CONTRACTS - Lloyd Barbee Mo	0.00	0.00				30,789	9,215
FAR-0-0-MM2-GH-ECNCR0F7	CONST CONT-ROOFS - Lloyd Barbee Mo	0.00	0.00			669,548	528,700	
FAR-0-0-MM2-GF-ECNC0000	CONSTRUCTION CONTRACTS - Garfield Ave	0.00	0.00					25,000
FAR-0-0-MM2-GL-ECNC0000	CONSTRUCTION CONTRACTS - Garland	0.00	0.00				18,397	
FAR-0-0-MM2-GL-ECNCEL5	CONST CONT-ELECT SYSTS - Garland	0.00	0.00					51,240
FAR-0-0-MM2-GO-ECNCHVA5	CONST CONT-HVAC - Goodrich	0.00	0.00					44
FAR-0-0-MM2-GT-ECNCMSN5	CONST CONT-MASONRY - Grantosa Dr	0.00	0.00				11,180	
FAR-0-0-MM2-GN-ECNC0000	CONSTRUCTION CONTRACTS - Greenfield	0.00	0.00					164,152
FAR-0-0-MM2-HH-ECNCEL5	CONST CONT-ELECT SYSTS - Happy Hill	0.00	0.00				(1,855)	79,434
FAR-0-0-MM2-HI-ECNCWND5	CONST CONT-WINDOWS/DOORS - Hi-Mount Blvd	0.00	0.00				1,560	140,997
FAR-0-0-MM2-SL-ECNC0000	CONSTRUCTION CONTRACTS - Milw Sign Lng	0.00	0.00				7,214	1,980
FAR-0-0-MM2-SL-ECNCWND6	CONST CONT-WINDOWS/DOORS - Milw Sign Lng	0.00	0.00				237,378	18,386
FAR-0-0-MM2-KE-ECNC0000	CONSTRUCTION CONTRACTS - Keefe Ave	0.00	0.00					(723,917)
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	14,320
FAR-0-0-MM2-LI-ECNCHVA4	CONST CONT-HVAC - Lincoln Ave	0.00	0.00					661
FAR-0-0-MM2-LW-ECNCWND6	CONST CONT-WINDOWS/DOORS - Lowell	0.00	0.00				330,024	31,542
FAR-0-0-MM2-MP-ECNCHVA7	CONST CONT-HVAC - Maple Tree	0.00	0.00			742,102	68,372	
FAR-0-0-MM2-MI-ECNCEL3	CONST CONT-ELECT SYSTS - Mitchell	0.00	0.00					(28,702)
FAR-0-0-MM2-MG-ECNC0000	CONSTRUCTION CONTRACTS - Morgandale	0.00	0.00				3,764	
FAR-0-0-MM2-95-ECNCPNT5	CONST CONT-PAINTING - Ninety-Fifth St	0.00	0.00					113,830
FAR-0-0-MM2-ZA-ECNCGND6	CONST CONT-GROUNDS - Zablocki	0.00	0.00				172,387	29,253
FAR-0-0-MM2-ZA-ECNCHVA7	CONST CONT-HVAC - Zablocki	0.00	0.00			74,016		
FAR-0-0-MM2-PA-ECNC0000	CONSTRUCTION CONTRACTS - GW CARVER	0.00	0.00				6,548	9,291
FAR-0-0-MM2-PA-ECNCGND5	CONST CONT-GROUNDS - GW CARVER	0.00	0.00				75,970	15,355
FAR-0-0-MM2-PA-ECNCGND6	CONST CONT-GROUNDS - GW CARVER	0.00	0.00				197,279	
FAR-0-0-MM2-CA-ECNCEL5	CONST CONT-ELECT SYSTS - Carson Acad	0.00	0.00					84,279
FAR-0-0-MM2-CA-ECNCELV5	CONST CONT-ELEVATORS - Carson Acad	0.00	0.00					78,981
FAR-0-0-MM2-RI-ECNCHVA4	CONST CONT-HVAC - Riley	0.00	0.00					2,994
FAR-0-0-MM2-AA-ECNCWND6	CONST CONT-WINDOWS/DOORS - Acad/Accel Lrng	0.00	0.00				40,698	3,801
FAR-0-0-MM2-SV-ECNCEL5	CONST CONT-ELECT SYSTS - Marvin Pratt	0.00	0.00					79,486
FAR-0-0-MM2-HC-ECNC0000	CONSTRUCTION CONTRACTS - Honey Creek	0.00	0.00				2,134	4,425
FAR-0-0-MM2-HC-ECNCHVA1	CONST CONT-HVAC - Honey Creek	0.00	0.00					560,666
FAR-0-0-MM2-SY-ECNC0000	CONSTRUCTION CONTRACTS - Story	0.00	0.00				2,611	95,255
FAR-0-0-MM2-SY-ECNCWND5	CONST CONT-WINDOWS/DOORS - Story	0.00	0.00				1,737	105,411
FAR-0-0-MM2-SU-ECNCHVA5	CONST CONT-HVAC - Stuart	0.00	0.00					14,483
FAR-0-0-MM2-35-ECNCPNT5	CONST CONT-PAINTING - OLD 35TH ST	0.00	0.00					5,258
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					44
FAR-0-0-MM2-TO-ECNCMSN3	CONST CONT-MASONRY - Townsend St	0.00	0.00					12,982
FAR-0-0-MM2-TO-ECNCMSN6	CONST CONT-MASONRY - Townsend St	0.00	0.00				296,255	14,787
FAR-0-0-MM2-TO-ECNCWND6	CONST CONT-WINDOWS/DOORS - Townsend St	0.00	0.00				3,899	132,819
FAR-0-0-MM2-TR-ECNC0000	CONSTRUCTION CONTRACTS - Trowbridge St	0.00	0.00				21,018	
FAR-0-0-MM2-TR-ECNCPNT4	CONST CONT-PAINTING - Trowbridge St	0.00	0.00				32,577	15,832
FAR-0-0-MM2-TR-ECNCR0F1	CONST CONT-ROOFS - Trowbridge St	0.00	0.00					125,067
FAR-0-0-MM2-WE-ECNCMSN5	CONST CONT-MASONRY - westside Acad	0.00	0.00				137,449	4,721
FAR-0-0-MM2-WL-ECNC0000	CONSTRUCTION CONTRACTS - OLD WHEATLEY	0.00	0.00					44,607
FAR-0-0-MM2-VU-ECNC0000	CONSTRUCTION CONTRACTS - vieau	0.00	0.00					748
FAR-0-0-MM2-WH-ECNC0000	CONSTRUCTION CONTRACTS - whittier	0.00	0.00				2,739	

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
FAR-0-0-MM2-WC-ECNCHVA5	CONST CONT-HVAC -wis Conservator	0.00	0.00				1,069	
FAR-0-0-MM2-ES-ECNCFLC6	CONST CONT-FLOOR/CEILING -Sp Ed/ Supp Ser	0.00	0.00				607,593	34,681
FAR-0-0-MM2-CD-ECNCGND6	CONST CONT-GROUNDS -Custer Stadium	0.00	0.00				47,773	1,615
FAR-0-0-MM2-S9-ECNC0000	CONSTRUCTION CONTRACTS -South Stadium	0.00	0.00					7,351
FAR-0-0-MM2-11-ECNC0000	CONSTRUCTION CONTRACTS -FMS-11st Mainte	0.00	0.00				3,475	
FAR-0-0-MM2-11-ECNCHVA4	CONST CONT-HVAC -FMS-11st Mainte	0.00	0.00					(2,697)
FAR-0-0-MM2-11-ECNCHVA5	CONST CONT-HVAC -FMS-11st Mainte	0.00	0.00				56,366	6,298
FAR-0-0-MM2-11-ECNCMSN0	CONST CONT-MASONRY -FMS-11st Mainte	0.00	0.00					8,746
FAR-0-0-MM2-39-ECNC0000	CONSTRUCTION CONTRACTS -39th St Oper Se	0.00	0.00				11,066	
FAR-0-0-MM2-AB-ECNC0000	CONSTRUCTION CONTRACTS -Administration	0.00	0.00					138,854
FAR-0-0-MM2-AB-ECNCHVA6	CONST CONT-HVAC -Administration	0.00	0.00				13,214	285,044
FAR-0-0-MM2-FM-ECNCMSN6	CONST CONT-MASONRY -Facilities/Main	0.00	0.00					27,071
FAR-0-0-MM2-DW-ECNC0000	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00				33,635	83,344
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				264	78,967
FAR-0-0-MM2-DW-ECNC6	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00					994
FAR-0-0-MM2-DW-ECNC7	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00			385,896	1,106,484	
FAR-0-0-MM2-DW-ECNC8	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00	450,000				
FAR-0-0-MM2-DW-ECNCEL6	CONST CONT-ELECT SYSTS -System wide Cos	0.00	0.00				82,959	2,540
FAR-0-0-MM2-DW-ECNCPLB1	CONST CONT-PLUMBING -System wide Cos	0.00	0.00				74,997	179,415
FAR-0-0-MM2-DW-ECNCROF5	CONST CONT-ROOFS -System wide Cos	0.00	0.00					39,829
FAR-0-0-MM2-DW-ECNCROF6	CONST CONT-ROOFS -System wide Cos	0.00	0.00				107,033	225,278
FAR-0-0-MM2-DW-ECNCROF8	CONST CONT-ROOFS -System wide Cos	0.00	0.00	250,000				
Total MM2(S)-Major Maintenance		0.00	0.00		700,000	3,135,833	6,796,541	9,473,440
FAR-0-0-MRP-TL-ECNC0000	CONSTRUCTION CONTRACTS -REAGAN HIGH SCH	0.00	0.00				41,045	
FAR-0-0-MRP-MR-ECNCMIS0	CONST -Marshall HS	0.00	0.00					(326)
FAR-0-0-MRP-BV-ECNCMIS0	CONST -Bay View HS	0.00	0.00					51,286
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					2,793
FAR-0-0-MRP-SD-ECNC0000	CONSTRUCTION CONTRACTS -South Div HS	0.00	0.00					29,719
FAR-0-0-MRP-VN-ECNC0000	CONSTRUCTION CONTRACTS -vincent HS	0.00	0.00				1,382	
FAR-0-0-MRP-SS-ECNCMIS2	CONST -Scott MS	0.00	0.00					23,504
FAR-0-0-MRP-WB-ECNCMIS3	CONST -webster MS	0.00	0.00					13,059
FAR-0-0-MRP-AU-ECNC0000	CONSTRUCTION CONTRACTS -Auer Ave	0.00	0.00					(1,000)
FAR-0-0-MRP-AU-ECNCREL6	CONST CONT-RELOCATION -Auer Ave	0.00	0.00				5,532	24,651
FAR-0-0-MRP-CK-ECNC0000	CONSTRUCTION CONTRACTS -Clarke St	0.00	0.00					2,535
FAR-0-0-MRP-FI-ECNC0000	CONSTRUCTION CONTRACTS -French Imm	0.00	0.00					16,395
FAR-0-0-MRP-FW-ECNC5	CONSTRUCTION CONTRACTS -Fernwood	0.00	0.00				96,604	(151,867)
FAR-0-0-MRP-SI-ECNC6	CONSTRUCTION CONTRACTS -Spanish Imm	0.00	0.00				74,962	7,677
FAR-0-0-MRP-GB-ECNC0000	CONSTRUCTION CONTRACTS -Green Bay Ave	0.00	0.00				54,031	
FAR-0-0-MRP-HH-ECNC0000	CONSTRUCTION CONTRACTS -Happy Hill	0.00	0.00				55,130	50,750
FAR-0-0-MRP-HK-ECNC0000	CONSTRUCTION CONTRACTS -HOPKINS LLOYD	0.00	0.00				28,681	4,300
FAR-0-0-MRP-LI-ECNC0000	CONSTRUCTION CONTRACTS -Lincoln Ave	0.00	0.00				2,475	16,901
FAR-0-0-MRP-MD-ECNC6	CONSTRUCTION CONTRACTS -Maryland Ave	0.00	0.00				38,766	189,738
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	
FAR-0-0-MRP-AB-ECNC0000	CONSTRUCTION CONTRACTS -Administration	0.00	0.00				1,956	352
FAR-0-0-MRP-AB-ECNC7	CONSTRUCTION CONTRACTS -Administration	0.00	0.00				366,182	
FAR-0-0-MRP-DW-ECNC0000	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00					(2,011)
FAR-0-0-MRP-DW-ECNC7	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00			1,700,000	4,384	
FAR-0-0-MRP-DW-ECNC8	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00		387,203			
FAR-0-0-MRP-DW-ECNCMIS3	CONST -System wide Cos	0.00	0.00				7,184	64,245
FAR-0-0-MRP-DW-ECNCREL5	CONST CONT-RELOCATION -System wide Cos	0.00	0.00				75,250	106,089
Total MRP(M,S)-Major Remodeling		0.00	0.00		387,203	1,700,000	960,483	448,790
FAR-0-0-OSM-DW-ECNC7	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00			500,000		
Total OSM(D,A)-OSHA/ST MANDATES		0.00	0.00			500,000		

BU600
Construction Fund

240

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
SDV-0-0-QZA-BV-EWPT0000	PT CERTIFICATED -Bay View HS	0.00	0.00			3,840		
SDV-0-0-QZA-VN-EWPT0000	PT CERTIFICATED -Vincent HS	0.00	0.00			3,840		
SDV-0-0-QZA-IT-EWPT0000	PT CERTIFICATED -WA HS INFO TECH	0.00	0.00			3,840		
SDV-0-0-QZA-JM-EWPT0000	PT CERTIFICATED -MADISON ACAD CM	0.00	0.00			3,840		
DWC-0-0-QZA-BV-EBOW0000	BENEFITS-OTHER WAGES -Bay View HS	0.00	0.00			1,789		
DWC-0-0-QZA-VN-EBOW0000	BENEFITS-OTHER WAGES -Vincent HS	0.00	0.00			1,790		
DWC-0-0-QZA-IT-EBOW0000	BENEFITS-OTHER WAGES -WA HS INFO TECH	0.00	0.00			1,789		
DWC-0-0-QZA-JM-EBOW0000	BENEFITS-OTHER WAGES -MADISON ACAD CM	0.00	0.00			1,790		
SDV-0-0-QZA-RV-ECTS0000	CONTRACT SERVICES -Roosevelt MS	0.00	0.00			7,261		
SDV-0-0-QZA-KN-ECTS0000	CONTRACT SERVICES -ML King	0.00	0.00			7,261		
SDV-0-0-QZA-LA-ECTS0000	CONTRACT SERVICES -Lancaster	0.00	0.00			7,261		
SDV-0-0-QZA-SE-ECTS0000	CONTRACT SERVICES -Sherman	0.00	0.00			7,261		
FAR-0-0-QZA-BV-ECNC7	CONSTRUCTION CONTRACTS -Bay View HS	0.00	0.00			168,700	9,727	
FAR-0-0-QZA-VN-ECNC7	CONSTRUCTION CONTRACTS -Vincent HS	0.00	0.00			168,700	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			168,700	68,658	
FAR-0-0-QZA-RV-ECNC7	CONSTRUCTION CONTRACTS -Roosevelt MS	0.00	0.00			760,012	704	
FAR-0-0-QZA-JM-ECNC7	CONSTRUCTION CONTRACTS -MADISON ACAD CM	0.00	0.00			168,700	1,279	
FAR-0-0-QZA-KN-ECNC7	CONSTRUCTION CONTRACTS -ML King	0.00	0.00			72,000		
FAR-0-0-QZA-LA-ECNC7	CONSTRUCTION CONTRACTS -Lancaster	0.00	0.00			59,000	9,854	
FAR-0-0-QZA-SE-ECNC7	CONSTRUCTION CONTRACTS -Sherman	0.00	0.00			59,000	16,164	
SDV-0-0-QZA-RV-ETRV0000	TRAVEL - OUT OF TOWN -Roosevelt MS	0.00	0.00			5,236	7,199	
SDV-0-0-QZA-KN-ETRV0000	TRAVEL - OUT OF TOWN -ML King	0.00	0.00			5,236	5,899	
SDV-0-0-QZA-LA-ETRV0000	TRAVEL - OUT OF TOWN -Lancaster	0.00	0.00			5,236	16,858	
SDV-0-0-QZA-SE-ETRV0000	TRAVEL - OUT OF TOWN -Sherman	0.00	0.00			5,236	11,401	
FAR-0-0-QZA-BV-ESUP0000	SUPPLIES-CONSUMABLE -Bay View HS	0.00	0.00			2,100	1,441	
FAR-0-0-QZA-VN-ESUP0000	SUPPLIES-CONSUMABLE -Vincent HS	0.00	0.00			2,100	2,190	
FAR-0-0-QZA-IT-ESUP0000	SUPPLIES-CONSUMABLE -WA HS INFO TECH	0.00	0.00			2,100	1,323	
FAR-0-0-QZA-JM-ESUP0000	SUPPLIES-CONSUMABLE -MADISON ACAD CM	0.00	0.00			2,100		
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			1,705,718	176,262	
FAR-0-0-ECE-DW-ECNC7	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00			27,000,000	4,879,174	
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				347,427	
Total ECP(L,S,E)-ENERGY CONSERV PROJ		0.00	0.00			27,000,000	5,618,877	

BU600
Construction Fund

241

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
FAR-0-0-OSA-DW-ECNC0000	CONSTRUCTION CONTRACTS -System wide Cos	0.00	0.00				57,616	10,424
Total	OSM(D,A)-OSHA/ST MANDATES	0.00	0.00				57,616	10,424

BU600
Construction Fund

242

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
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	793,137
FAR-0-0-MMS-BV-ECNCWND4	CONST CONT-WINDOWS/DOORS -Bay View HS	0.00	0.00				202,182	30,707
FAR-0-0-MMS-HA-ECNCHVA4	CONST CONT-HVAC -Hamilton HS	0.00	0.00				1,796,984	1,188,879
FAR-0-0-MMS-RS-ECNCEL4	CONST CONT-ELEVATORS -Riverside HS	0.00	0.00				1,875	203,989
FAR-0-0-MMS-SD-ECNCHVA4	CONST CONT-HVAC -South Div HS	0.00	0.00				162,594	(117,991)
FAR-0-0-MMS-SD-ECNCPLB4	CONST CONT-PLUMBING -South Div HS	0.00	0.00					(43,394)
FAR-0-0-MMS-WA-ECNCROF4	CONST CONT-ROOFS -Old Washington	0.00	0.00					734,731
FAR-0-0-MMS-IT-ECNCWND4	CONST CONT-WINDOWS/DOORS -WA HS INFO TECH	0.00	0.00				1,312,236	41,878
FAR-0-0-MMS-FR-ECNC4	CONSTRUCTION CONTRACTS -Fritsche MS	0.00	0.00					(15,968)
FAR-0-0-MMS-FR-ECNCHVA4	CONST CONT-HVAC -Fritsche MS	0.00	0.00					3,541
FAR-0-0-MMS-MS-ECNCEL4	CONST CONT-ELECT SYSTS -MORSE	0.00	0.00					36,304
FAR-0-0-MMS-MS-ECNCMSN4	CONST CONT-MASONRY -MORSE	0.00	0.00					119,534
FAR-0-0-MMS-WB-ECNCROF4	CONST CONT-ROOFS -webster MS	0.00	0.00					(28,140)
FAR-0-0-MMS-JM-ECNCROF3	CONST CONT-ROOFS -MADISON ACAD CM	0.00	0.00					150,917
FAR-0-0-MMS-ML-ECNCMSN4	CONST CONT-MASONRY -Milw Sch/Lang	0.00	0.00					(35,000)
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				1,524,754	198,358
FAR-0-0-MMS-CU-ECNCHVA4	CONST CONT-HVAC -Curtin	0.00	0.00				13,224	
FAR-0-0-MMS-CC-ECNCHVA4	CONST CONT-HVAC -ACAD OF CHINESE	0.00	0.00				5,959	875
FAR-0-0-MMS-TW-ECNCHVA4	CONST CONT-HVAC -Thurston woods	0.00	0.00				931,574	173,727
FAR-0-0-MMS-GS-ECNCHVA4	CONST CONT-HVAC -Gaenslen	0.00	0.00					368,366
FAR-0-0-MMS-KE-ECNCHVA4	CONST CONT-HVAC -Keefe Ave	0.00	0.00					724,862
FAR-0-0-MMS-LW-ECNCWND4	CONST CONT-WINDOWS/DOORS -Lowell	0.00	0.00				97,986	95,047
FAR-0-0-MMS-SF-ECNCHVA4	CONST CONT-HVAC -Siefert	0.00	0.00					(105,000)
FAR-0-0-MMS-TO-ECNCWND4	CONST CONT-WINDOWS/DOORS -Townsend St	0.00	0.00					(132,819)
FAR-0-0-MMS-VU-ECNCMSN4	CONST CONT-MASONRY -Vieau	0.00	0.00					(748)
FAR-0-0-MMS-AB-ECNCHVA4	CONST CONT-HVAC -Administration	0.00	0.00					24,028
FAR-0-0-MMS-DW-EACL0000	ADMIN COSTS OF LOAN -System wide Cos	0.00	0.00					(1,441)
Total MM2(S)-Major Maintenance		0.00	0.00				6,987,555	4,408,379
FAR-0-0-MRS-VN-ECNC0000	CONSTRUCTION CONTRACTS -vincent HS	0.00	0.00					7,418
FAR-0-0-MRS-CD-ECNC0000	CONSTRUCTION CONTRACTS -Custer Stadium	0.00	0.00				6,138	3,010,672
FAR-0-0-MRS-S9-ECNC0000	CONSTRUCTION CONTRACTS -South Stadium	0.00	0.00				(14,921)	155,556
Total MRP(M,S)-Major Remodeling		0.00	0.00				(8,783)	3,173,646



MILWAUKEE
PUBLIC SCHOOLS

2018 –19 Proposed Budget

Fiscal Year: July 1, 2018 – June 30, 2019

Submitted to the Milwaukee Board of School Directors on April 24, 2018

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mps.milwaukee.k12.wi.us

BU600
MFC(E)-MUSIC FESTIVAL

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

380 - 679

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
CCM-0-0-MFE-XX-EWOT0000	OVERTIME - MSC/COCUR	0.00	0.00		1,000			2,856
CCM-0-0-MFE-XX-EWPT0000	PT CERTIFICATED - MSC/COCUR	0.00	0.00		58,600			22,410
CCM-0-0-MFE-XX-EWLT9520	L.T.E. CLASSIFIED - MSC/COCUR	0.00	0.00				(11)	11
CCM-0-0-MFE-XX-EWLT9530	L.T.E. NO PENSION - MSC/COCUR	0.00	0.00					5,581
Total	Other Wages	0.00	0.00		59,600		(11)	30,859
Other Benefits								
DWC-0-0-MFE-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				(1)	838
DWC-0-0-MFE-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		19,549			7,099
Total	Other Benefits	0.00	0.00		19,549		(1)	7,938
Purchased Services								
CCM-0-0-MFE-XX-ECTS0000	CONTRACT SERVICES - MSC/COCUR	0.00	0.00		125,649		2,320	120,978
CCM-0-0-MFE-XX-EDUP0000	DUPLICATING/PRINTING - MSC/COCUR	0.00	0.00					6,055
CCM-0-0-MFE-XX-EMTC0000	MAINTENANCE CONTRACTS - MSC/COCUR	0.00	0.00					868
CCM-0-0-MFE-XX-EPPT0000	PUPIL TRANSPORTATION - MSC/COCUR	0.00	0.00		27,827			28,873
Total	Purchased Services	0.00	0.00		153,476		2,320	156,776
Supplies/Supply Backorders								
CCM-0-0-MFE-XX-ESUP0000	SUPPLIES-CONSUMABLE - MSC/COCUR	0.00	0.00		4,601		210	3,371
CCM-0-0-MFE-XX-ECLN0000	CLOTHING/LINEN - MSC/COCUR	0.00	0.00		12,000			14,631
Total	Supplies/Supply Backorders	0.00	0.00		16,601		210	18,003
Other Objects								
Total	Other Objects	0.00	0.00					
Total	MFC(E)-MUSIC FESTIVAL	0.00	0.00		249,226		2,517	213,578

BU600
RFI-REC FACILITY IMPROVEMENTS

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

380 - 922

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
STS-0-0-RFI-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SITES	0.00	0.00	10,000	20,000			
Total Other Wages		0.00	0.00	10,000	20,000			
Other Benefits								
DWC-0-0-RFI-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,480	6,560			
Total Other Benefits		0.00	0.00	3,480	6,560			
Purchased Services								
STS-0-0-RFI-XX-EADV0000	OFFICIAL ADVERTISING - SITES	0.00	0.00	1,000	2,400	2,400		
STS-0-0-RFI-XX-ECNC0000	CONSTRUCTION CONTRACTS - SITES	0.00	0.00	2,895,504	1,395,504	1,395,504	128,057	
STS-0-0-RFI-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SITES	0.00	0.00	3,300	3,300	3,300		
STS-0-0-RFI-XX-ECTS0000	CONTRACT SERVICES - SITES	0.00	0.00	15,000	190,296	190,296		
STS-0-0-RFI-XX-EDUP0000	DUPLICATING/PRINTING - SITES	0.00	0.00	4,000	9,377	9,377	555	
STS-0-0-RFI-XX-ETRV0000	TRAVEL - OUT OF TOWN - SITES	0.00	0.00				160	
Total Purchased Services		0.00	0.00	2,918,804	1,600,877	1,600,877	128,772	
Supplies/Supply Backorders								
STS-0-0-RFI-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00	2,000	6,577	8,877	494	
STS-0-0-RFI-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SITES	0.00	0.00				6,198	
STS-0-0-RFI-XX-EFOD0000	FOOD - SITES	0.00	0.00	500	800	800	60	
STS-0-0-RFI-XX-ESWR0000	SOFTWARE-PROGRAMMED - SITES	0.00	0.00	1,500	3,500	1,200	117	
Total Supplies/Supply Backorders		0.00	0.00	4,000	10,877	10,877	6,870	
Other Objects								
STS-0-0-RFI-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SITES	0.00	0.00				323	
Total Other Objects		0.00	0.00				323	
Total RFI-REC FACILITY IMPROVEMENTS		0.00	0.00	2,936,284	1,638,314	1,611,754	135,966	

BU600
MCC-MPS CARES

Milwaukee Public Schools

Requested Budget

For 2019

Requested: 04/24/2018
Budget Version: PB

380 - 925

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
CSV-0-0-MCC-XX-ESRS2215	REC DISTRICT COORDINATOR II - OTH CM SV	1.00	1.00	76,646	63,000				4,326	
CSV-0-0-MCC-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	3.00	4.00	214,776	183,702	150,000			46,299	
Total	Position Salaries	4.00	5.00	291,422	246,702	150,000			50,626	
Position Benefits										
DWC-0-0-MCC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	101,415	80,918	34,950			11,796	
Total	Position Benefits	0.00	0.00	101,415	80,918	34,950			11,796	
Other Wages										
PL5-0-0-MCC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00						609	
PL5-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00	3,000	3,000	1,805			96	
RTW-0-0-MCC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - TWILIGHT	0.00	0.00						292,903	
RTW-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - TWILIGHT	0.00	0.00	1,250,000	1,250,000	577,398			8,408	
RAS-0-0-MCC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-ADL SP	0.00	0.00						23,389	
RAS-0-0-MCC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-ADL SP	0.00	0.00	140,000	50,000	28,160				
RAS-0-0-MCC-XX-EWAO0000	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00			12,000				
RTW-0-0-MCC-XX-EWXE0000	EXTRA HRS-ENGINEER - TWILIGHT CENTERS	0.00	0.00	50,000	110,000	47,106			4,603	
RAS-0-0-MCC-XX-EWXE0000	EXTRA HRS-ENGINEER - RC-ADL SP	0.00	0.00	8,000					3,777	
Total	Other Wages	0.00	0.00	1,451,000	1,413,000	666,469			333,790	
Other Benefits										
DWC-0-0-MCC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	504,948	463,464	155,286			77,773	
Total	Other Benefits	0.00	0.00	504,948	463,464	155,286			77,773	
Purchased Services										
PL5-0-0-MCC-XX-EDUP0000	DUPLICATING/PRINTING - WELLNESS PRG	0.00	0.00	1,000						
RTW-0-0-MCC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TWILIGHT	0.00	0.00	1,000						
RTW-0-0-MCC-XX-ECTS0000	CONTRACT SERVICES - TWILIGHT CENTERS	0.00	0.00	110,000	518,000	205,130			39,776	
RTW-0-0-MCC-XX-EDUP0000	DUPLICATING/PRINTING - TWILIGHT CENTERS	0.00	0.00						465	
RTW-0-0-MCC-XX-EGSV0000	GENERAL SERVICE - TWILIGHT CENTERS	0.00	0.00	5,000						
RAE-0-0-MCC-XX-ECTS0000	CONTRACT SERVICES - RC-ADL ED	0.00	0.00	10,000					(10,000)	
RMK-0-0-MCC-XX-EADV0000	OFFICIAL ADVERTISING - REC-MARKETING	0.00	0.00	10,000	20,000	64,100				
RMK-0-0-MCC-XX-EDUP0000	DUPLICATING/PRINTING - REC-MARKETING	0.00	0.00	3,000	3,000	3,000			5,118	
RAS-0-0-MCC-XX-ECTS0000	CONTRACT SERVICES - RC-ADL SP	0.00	0.00	140,000	69,000				11,216	
Total	Purchased Services	0.00	0.00	280,000	610,000	272,230			46,575	
Supplies/Supply Backorders										
PL5-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - WELLNESS PRG	0.00	0.00	1,000						
RTW-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - TWILIGHT CENTERS	0.00	0.00	25,000	25,000	41,900			36,495	
RMK-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - REC-MARKETING	0.00	0.00	10,000	2,000	4,500			10,766	
RAS-0-0-MCC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-ADL SP	0.00	0.00	3,000	2,000	10,000			2,120	
RTW-0-0-MCC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TWILIGHT CENTERS	0.00	0.00	20,000					167,747	
RMK-0-0-MCC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - REC-MARKETING	0.00	0.00						5,976	
RAS-0-0-MCC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-ADL SP	0.00	0.00						1,867	
RTW-0-0-MCC-XX-ECLN0000	CLOTHING/LINEN - TWILIGHT CENTERS	0.00	0.00	5,000	8,000				1,316	
RTW-0-0-MCC-XX-EFOD0000	FOOD - TWILIGHT CENTERS	0.00	0.00	2,000	5,000				744	
RAS-0-0-MCC-XX-ECLN0000	CLOTHING/LINEN - RC-ADL SP	0.00	0.00	33,000	8,000				7,361	
RAS-0-0-MCC-XX-EFOD0000	FOOD - RC-ADL SP	0.00	0.00	18,000					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	117,000	50,000	56,400			235,406	
Other Objects										
RTW-0-0-MCC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - TWILIGHT	0.00	0.00	4,000					2,720	
Total	Other Objects	0.00	0.00	4,000					2,720	
Total	MCC-MPS CARES	4.00	5.00	2,749,785	2,864,084	1,335,335			758,688	

For 2019

380 - 928

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
CMS-0-0-SUR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - COMM SUMMER	18.00	22.00	153,878	125,520	167,446	201,848	113,064	
SCM-0-0-SUR-XX-ESAP5194	ASST PRINCIPAL SUMMER SCH - SPECL	1.00	1.00	6,994	6,656	6,193			
CMS-0-0-SUR-XX-ESCL5865	SCHOOL SECRETARY I - COMM SUMMER SESS	18.00	22.00	49,063	42,019	55,904			
SCM-0-0-SUR-XX-ESCL5865	SCHOOL SECRETARY I - SPECL COMMUNITY	1.00	1.00	1,654	2,228	2,067			
CMS-0-0-SUR-XX-ESTC5105	TEACHER - COMM SUMMER SESS	0.00	0.00				137	1,239	
CMS-0-0-SUR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - COMM SUMMER SESS	240.00	218.00	1,146,004	1,301,836	1,322,223	959,630	1,034,853	
CMS-0-0-SUR-XX-ESTC9953	SUMMER SCHOOL TFA MENTOR - COMM SUMMER	0.00	0.00				38,163		
SCM-0-0-SUR-XX-ESTC5192	TEACHER-SUMMER SCHOOL - SPECL COMMUNITY	15.00	15.00	78,854	51,778	75,700	15,962	22,270	
CMS-0-0-SUR-XX-ESEA5706	PARA EDUC ASST - COMM SUMMER SESS	0.00	0.00					70	
CMS-0-0-SUR-XX-ESEA5792	GEN ED ASST-SUMMER SCHOOL - COMM SUMMER	0.00	0.00					121	
CMS-0-0-SUR-XX-ESEA5793	PARA ED ASST-SUMMER SCHOOL - COMM SUMMER	36.00	40.00	83,040	84,039	130,024	104,512	90,096	
CMS-0-0-SUR-XX-ESEA9913	SAFETY AIDES - COMM SUMMER SESS	20.00	22.00	33,105	42,620	52,323	93,884	70,772	
SCM-0-0-SUR-XX-ESEA9913	SAFETY AIDES - SPECL COMMUNITY	1.00	1.00	1,504	4,262	2,013			
CMS-0-0-SUR-XX-ESPO0000	PRJ FD OFFSET/TEMP POS - COMM SUMMER SESS	-332.00	-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	1,660,958	1,813,893	1,414,138	1,332,488	
Position Benefits									
DWC-0-0-SUR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	540,825	544,794	422,637	329,494	374,429	
Total	Position Benefits	0.00	0.00	540,825	544,794	422,637	329,494	374,429	
Other Wages									
CMS-0-0-SUR-XX-EWPT0000	PT CERTIFICATED - COMM SUMMER SESS	0.00	0.00	31,000	30,000	36,471	180,750	222,687	
CMS-0-0-SUR-XX-EWST0000	SUBSTITUTE TEACHER - COMM SUMMER SESS	0.00	0.00	32,000	39,999	63,922	1,086	1,201	
CMS-0-0-SUR-XX-EWPO0000	PART-TIME OTHER - COMM SUMMER SESS	0.00	0.00	21,000	504	1,961	57	1,651	
Total	Other Wages	0.00	0.00	84,000	70,503	102,354	181,894	225,541	
Other Benefits									
DWC-0-0-SUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	29,232	23,126	23,848	42,381	63,377	
Total	Other Benefits	0.00	0.00	29,232	23,126	23,848	42,381	63,377	
Purchased Services									
CMS-0-0-SUR-XX-ECTS0000	CONTRACT SERVICES - COMM SUMMER SESS	0.00	0.00	117,500	76,120		85,939	65,489	
CMS-0-0-SUR-XX-EDUP0000	DUPLICATING/PRINTING - COMM SUMMER SESS	0.00	0.00	19,000	15,000	9,500	108,659	55,319	
CMS-0-0-SUR-XX-EPPT0000	PUPIL TRANSPORTATION - COMM SUMMER SESS	0.00	0.00	115,000	92,717	85,603	33,676	52,552	
CMS-0-0-SUR-XX-EPST0000	POSTAGE - COMM SUMMER SESS	0.00	0.00	7,000			3,089		
SCM-0-0-SUR-XX-EDUP0000	DUPLICATING/PRINTING - SPECL COMMUNITY	0.00	0.00	19,500	500	500			
SCM-0-0-SUR-XX-EPPT0000	PUPIL TRANSPORTATION - SPECL COMMUNITY	0.00	0.00	7,000	7,375	11,500			
Total	Purchased Services	0.00	0.00	285,000	191,712	107,103	231,365	173,361	
Supplies/Supply Backorders									
CMS-0-0-SUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - COMM SUMMER SESS	0.00	0.00	25,940	28,000	49,258	113,107	166,220	
Total	Supplies/Supply Backorders	0.00	0.00	25,940	28,000	49,258	113,107	166,220	
Total	SUR-SUMMER SESSION-REC	0.00	0.00	2,519,093	2,519,093	2,519,093	2,312,382	2,335,417	

BU600
 DRV-DRIVERS ED-REC

Milwaukee Public Schools
 Requested Budget
 For 2019

Requested: 04/24/2018
 Budget Version: PB

380 - 931

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
CSV-0-0-DRV-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	0.25	0.25	17,774	17,389			
Total Position Salaries		0.25	0.25	17,774	17,389			
Position Benefits								
DWC-0-0-DRV-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	6,185	5,703			
Total Position Benefits		0.00	0.00	6,185	5,703			
Other Wages								
CSV-0-0-DRV-XX-EWOT0000	OVERTIME - OTH CM SV	0.00	0.00	600	600	20,000	1,357	7,277
CSV-0-0-DRV-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00		10,000	19,000	4,964	10,285
CSV-0-0-DRV-XX-EWPT5265	PT DRIVERS ED INSTRUCTOR - OTH CM SV	0.00	0.00	12,000	30,000	50,000	34,863	52,809
CSV-0-0-DRV-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	8,000	10,000			
Total Other Wages		0.00	0.00	20,600	50,600	89,000	41,184	70,373
Other Benefits								
DWC-0-0-DRV-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	7,169	16,598	20,737	9,596	19,774
Total Other Benefits		0.00	0.00	7,169	16,598	20,737	9,596	19,774
Purchased Services								
CSV-0-0-DRV-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	80,000	150,000	250,000	173,915	346,389
CSV-0-0-DRV-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	1,800	2,500	4,500	4,514	2,830
CSV-0-0-DRV-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	500	500	500	60	203
Total Purchased Services		0.00	0.00	82,300	153,000	255,000	178,490	349,423
Supplies/Supply Backorders								
CSV-0-0-DRV-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	500	500	500		
Total Supplies/Supply Backorders		0.00	0.00	500	500	500		
Total DRV-DRIVERS ED-REC		0.25	0.25	134,528	243,790	365,237	229,270	439,571

BU600
FGR-FACILITIES-REC

Milwaukee Public Schools
Requested Budget
For 2019

Requested: 04/24/2018
Budget Version: PB

380 - 932

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
STS-0-0-FGR-XX-ESRS2215	REC DISTRICT COORDINATOR II - SITES	1.00	1.00	64,192	88,499	87,192	91,884	27,628
STS-0-0-FGR-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - SITES	0.00	1.00	59,939				
BLD-0-0-FGR-XX-ESCA3705	LABORER SEASONAL - BUILDINGS	15.53	15.53	563,397	520,000	400,000	318,689	408,857
STS-0-0-FGR-XX-ESUW4160	UTILITY WORKER - SITES	9.00	9.00	428,913	461,574	520,191	420,477	413,966
BLD-0-0-FGR-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - BUILDINGS	0.00	0.00		(25,320)	(25,320)		
Total	Position Salaries	25.53	26.53	1,116,441	1,044,753	982,063	831,051	850,452
Position Benefits								
DWC-0-0-FGR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	388,521	342,679	228,821	193,634	238,977
Total	Position Benefits	0.00	0.00	388,521	342,679	228,821	193,634	238,977
Other Wages								
STS-0-0-FGR-XX-EWOT0000	OVERTIME - SITES	0.00	0.00	10,000	10,000	10,000	11,694	8,736
STS-0-0-FGR-XX-EWPC0000	PART TIME CLERICAL - SITES	0.00	0.00	28,000	28,000		8,225	
Total	Other Wages	0.00	0.00	38,000	38,000	10,000	19,919	8,736
Other Benefits								
DWC-0-0-FGR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	13,224	12,464	2,330	4,641	2,454
Total	Other Benefits	0.00	0.00	13,224	12,464	2,330	4,641	2,454
Purchased Services								
STS-0-0-FGR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SITES	0.00	0.00	800	375	1,000	138	31
STS-0-0-FGR-XX-ECNC0000	CONSTRUCTION CONTRACTS - SITES	0.00	0.00			33,300	(329)	1,033
STS-0-0-FGR-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SITES	0.00	0.00					75
STS-0-0-FGR-XX-ECTS0000	CONTRACT SERVICES - SITES	0.00	0.00	44,142	36,000		32,850	24,815
STS-0-0-FGR-XX-EGSV0000	GENERAL SERVICE - SITES	0.00	0.00	500	500	500	180	
STS-0-0-FGR-XX-EINF0000	INFRASTRUCTURE/INTERNAL LABOR - SITES	0.00	0.00	400,000				
Total	Purchased Services	0.00	0.00	445,442	36,875	34,800	32,838	25,954
Supplies/Supply Backorders								
STS-0-0-FGR-XX-ESUP0000	SUPPLIES-CONSUMABLE - SITES	0.00	0.00	100,000	100,000	100,000	88,633	78,083
STS-0-0-FGR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SITES	0.00	0.00	50,000	5,000	1,500	39,057	13,136
STS-0-0-FGR-XX-ECLN0000	CLOTHING/LINEN - SITES	0.00	0.00	1,000	1,000	1,000	303	319
STS-0-0-FGR-XX-EUNF0000	STAFF UNIFORMS - SITES	0.00	0.00	2,000	2,000	2,000	640	1,350
Total	Supplies/Supply Backorders	0.00	0.00	153,000	108,000	104,500	128,635	92,889
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	60,000	100,000	140,528	20,806	9,885
Total	Capital Expenses	0.00	0.00	60,000	100,000	140,528	56,711	9,885
Other Objects								
STS-0-0-FGR-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SITES	0.00	0.00				70	
Total	Other Objects	0.00	0.00				70	
Total	FGR-FACILITIES-REC	25.53	26.53	2,214,628	1,682,771	1,503,042	1,267,503	1,229,349

BU600
UTR-UTILITIES-REC

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

380 - 934

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
BLD-0-0-UTR-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00	53,493	49,977	72,920	52,398	38,682
BLD-0-0-UTR-XX-EH200000	WATER - BUILDINGS	0.00	0.00	129,660	32,831	34,037	37,551	37,515
BLD-0-0-UTR-XX-EICE0000	SNOW & ICE BILLING - BUILDINGS	0.00	0.00	32,661	35,692	25,858	32,785	32,785
BLD-0-0-UTR-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00	107,449	125,636	159,578	203,872	196,614
BLD-0-0-UTR-XX-ESTW0000	STORM WATER MANAGEMENT - BUILDINGS	0.00	0.00	83,509	75,869	71,152	87,769	67,712
BLD-0-0-UTR-XX-ESWT0000	SEWER TAX - BUILDINGS	0.00	0.00	38,634	25,802	33,340	28,730	37,185
Total	Purchased Services	0.00	0.00	445,406	345,807	396,885	443,108	410,496
Total	UTR-UTILITIES-REC	0.00	0.00	445,406	345,807	396,885	443,108	410,496

BU600
MUR-WKND MUSIC ED-REC

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

380 - 935

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
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	68,000	57,852	17,087
CSV-0-0-MUR-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OTH CM SV	0.00	0.00				783	
Total	Other Wages	0.00	0.00	28,159	28,159	68,000	60,069	17,087
Other Benefits								
DWC-0-0-MUR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	9,799	9,237	15,844	13,996	4,801
Total	Other Benefits	0.00	0.00	9,799	9,237	15,844	13,996	4,801
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	47,944		6,374	
CSV-0-0-MUR-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00				921	429
CSV-0-0-MUR-XX-EPST0000	POSTAGE - OTH CM SV	0.00	0.00					9
CSV-0-0-MUR-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00				259	556
Total	Purchased Services	0.00	0.00	48,000	47,944		7,746	995
Supplies/Supply Backorders								
CSV-0-0-MUR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	3,764	4,382	5,878	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	3,764	4,382	5,878	2,509	
Total	MUR-WKND MUSIC ED-REC	0.00	0.00	89,722	89,722	89,722	84,322	22,884

BU600
SRP-READING ENRICHMENT

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

380 - 937

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
RDG-0-I-SRP-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - READING	0.00	0.00				28,593	28,553
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	28,593	28,553
Other Benefits								
DWC-0-0-SRP-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	11,310	10,660	7,573	6,662	8,023
Total	Other Benefits	0.00	0.00	11,310	10,660	7,573	6,662	8,023
Purchased Services								
RDG-0-I-SRP-XX-ECTS0000	CONTRACT SERVICES - READING	0.00	0.00	2,500	5,500	5,500		
RDG-0-I-SRP-XX-EDUP0000	DUPLICATING/PRINTING - READING	0.00	0.00		2,750	2,750		1,743
Total	Purchased Services	0.00	0.00	2,500	8,250	8,250		1,743
Supplies/Supply Backorders								
RDG-0-I-SRP-XX-ESUP0000	SUPPLIES-CONSUMABLE - READING	0.00	0.00	40,000	49,837	49,837	(348)	42,963
RDG-0-I-SRP-XX-EFOD0000	FOOD - READING	0.00	0.00				157	
Total	Supplies/Supply Backorders	0.00	0.00	40,000	49,837	49,837	(190)	42,963
Other Objects								
RDG-0-I-SRP-XX-EDDU0000	SERV FEES/DUES-DISTRICT - READING	0.00	0.00					1,448
Total	Other Objects	0.00	0.00					1,448
Total	SRP-READING ENRICHMENT	0.00	0.00	86,310	101,247	98,160	35,064	82,731

BU600
ETL-EARN TO LEARN

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

380 - 939

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
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	95,000	95,000	99,000	47,607	58,651
Total	Purchased Services	0.00	0.00	95,000	95,000	99,000	47,607	58,651
Supplies/Supply Backorders								
CSV-0-0-ETL-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	800	1,500	1,000	627	501
Total	Supplies/Supply Backorders	0.00	0.00	800	1,500	1,000	627	501
Total	ETL-EARN TO LEARN	0.00	0.00	99,593	100,237	100,000	48,234	59,153

380 - 943

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
CSV-0-0-PRC-XX-ESAD0372	RECREATION MANAGER II - OTH CM SV	1.00	1.00	105,786	103,569	101,260	105,498	80,045	
CSV-0-0-PRC-XX-ESAD2200	SR DIR - SCHOOL & COMM REC - OTH CM SV	1.00	1.00	127,301	124,662	121,854	130,424	143,023	
CSV-0-0-PRC-XX-ESAD2210	COORDINATOR - OTH CM SV	3.00	3.00	271,563	265,809	251,063	271,321	197,579	
CSV-0-0-PRC-XX-ESRS2215	REC DISTRICT COORDINATOR II - OTH CM SV	10.00	9.00	661,059	723,630	635,750	671,894	578,204	
CSV-0-0-PRC-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	22.50	22.50	1,348,628	1,351,482	1,295,408	1,178,486	1,262,600	
WHD-0-0-PRC-XX-ESCA2426	REC/INV SUPPLY CUST - WAREHOUSE	1.00	1.00	49,608	48,441	47,213	49,163	49,225	
TSV-0-0-PRC-XX-ESCA1631	PROGRAMMER ANALYST I - TECH SERV	1.00	1.00	76,604	74,959	73,851	76,679	62,093	
TSV-0-0-PRC-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	0.00	0.00					15,680	
CSV-0-0-PRC-XX-ESCA1120	FIN PLAN & BUDGET ANALYST III - OTH CM SV	1.00	1.00	75,025	73,410	71,400	71,419		
CSV-0-0-PRC-XX-ESCA1129	PLANNING ASSISTANT III - OTH CM SV	1.00	1.00	47,430	51,385				
CSV-0-0-PRC-XX-ESCA2500	ACCOUNTANT I - OTH CM SV	1.00	1.00	47,881	46,755	45,049	47,091	46,196	
CSV-0-0-PRC-XX-ESCA3030	ADMIN ASST III - OTH CM SV	1.00	1.00	65,995	64,562				
CSV-0-0-PRC-XX-ESCL3461	DEPT ADMINISTRATIVE ASST - OTH CM SV	0.00	0.00			62,842	59,426	65,080	
CSV-0-0-PRC-XX-ESCL3473	ACCOUNTING ASSISTANT II - OTH CM SV	1.00	1.00	42,358	42,358				
CSV-0-0-PRC-XX-ESCL5865	SCHOOL SECRETARY I - OTH CM SV	9.00	9.00	319,230	325,653	322,614	325,800	324,564	
CSV-0-0-PRC-XX-ESST0000	SALARY SVGS-TURNOVER/VAC - OTH CM SV	0.00	0.00		(120,654)	(89,407)			
Total	Position Salaries	53.50	52.50	3,238,468	3,176,021	2,938,897	2,987,203	2,824,294	

Position Benefits									
DWC-0-0-PRC-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,126,987	1,041,735	684,763	696,018	793,626	
Total	Position Benefits	0.00	0.00	1,126,987	1,041,735	684,763	696,018	793,626	

Other Wages									
CSV-0-0-PRC-XX-EWPC0000	PART TIME CLERICAL - OTH CM SV	0.00	0.00	450	800	1,000	293	940	
CSV-0-0-PRC-XX-EWPT0000	PT CERTIFICATED - OTH CM SV	0.00	0.00	1,000	1,000	2,000	486		
CSV-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00				2,729	2,972	
CSV-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	1,500	5,000	6,500	259	393	
PL5-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00				26,532	23,789	
PL5-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - WELLNESS PRG	0.00	0.00	10,000	20,000	25,000			
RTW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - TWILIGHT	0.00	0.00				5,482		
PL6-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				1,079	1,466	
PL6-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00				6,301	(362)	
P01-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PEP BAND	0.00	0.00		5,000				
ORF-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - OAKRIDGE FARM	0.00	0.00	51,000	51,000				
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				57,456	5,271	
P05-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	55,000	55,000	85,000	4,771	55,147	
RCE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00				80,230	83,221	
RCE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-CHD EN	0.00	0.00	78,000	78,000	78,000		2,409	
RAE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-ADL ED	0.00	0.00				189,791	194,643	
RAE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-ADL ED	0.00	0.00	195,000	195,000	195,000	121	6,556	
RMK-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - REC-MARKETING	0.00	0.00				31,364	34,685	
RMK-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - REC-MARKETING	0.00	0.00	110,000	50,000	50,000		2,165	
RCC-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-COM CT	0.00	0.00				377,830	414,352	
RCC-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-COM CT	0.00	0.00	380,000	400,000	450,000		10,902	
RTC-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TR CC	0.00	0.00				20,835	24,905	
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				129,129	119,072	
RYS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-YTH SP	0.00	0.00	204,220	172,700	225,000	82,068	97,427	
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				151,104	251,414	
RSR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-SREC	0.00	0.00	200,000	200,000	300,000		16	
P11-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - DADDY DAUGHTER	0.00	0.00				1,200	1,436	
P11-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - DADDY DAUGHTER	0.00	0.00	2,000	4,000	4,000			
R55-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-55+	0.00	0.00				43,328		
R55-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-55+	0.00	0.00	91,900	98,500	98,500	26,195	83,424	
ROE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-OUTDR	0.00	0.00				95,361	171	
ROE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-OUTDR	0.00	0.00	89,000	89,000	114,000	9,230	111,527	

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
RAQ-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-AQUATC	0.00	0.00					199,167	2,997
RAQ-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-AQUATC	0.00	0.00	312,300	312,300	312,300		123,704	327,803
RCS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-COM SW	0.00	0.00					22,728	207
RCS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-COM SW	0.00	0.00	37,500	42,500	42,500		8,626	32,007
RAS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-ADL SP	0.00	0.00					76	
RMS-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-MS SP	0.00	0.00					101,848	100,018
RMS-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-MS SP	0.00	0.00	211,000	211,000	230,000		2,278	368
RTR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TR	0.00	0.00					24,135	24
RTR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TR	0.00	0.00	60,000	58,000	58,000		26,390	54,486
RXW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-SS WRP	0.00	0.00					54,555	30,104
RXW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-SS WRP	0.00	0.00	211,040	198,000	184,000		116,864	117,067
P12-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00					10,068	1,157
P12-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	19,000	19,000	19,000		3,221	10,797
RCT-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-TUTOR	0.00	0.00					10,796	7,402
RCT-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-TUTOR	0.00	0.00	8,000	8,000	6,500			
RFE-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-FIRE E	0.00	0.00					11,162	
RFE-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-FIRE E	0.00	0.00	19,200	12,000	12,000		30	10,933
RPI-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PRG IN	0.00	0.00	88,000	82,500	60,000		46,438	24,619
RPI-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-PRG IN	0.00	0.00					11,959	14,033
RPW-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00					188,599	172,628
RPW-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00	200,000	200,000	190,000		9,202	30,567
RBF-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-BALLFL	0.00	0.00					1,581	
RBF-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-BALLFL	0.00	0.00	80,000	80,000	90,000		56,193	68,801
RMI-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-MUNI	0.00	0.00					2,388	2,043
RMI-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - RC-MUNI	0.00	0.00	20,350	15,350	15,350		13,197	12,997
SSR-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SUMMER STRS	0.00	0.00					56,757	70,254
SSR-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SUMMER STRS	0.00	0.00			77,000		9,065	18,752
SOT-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - SP OLY-TEAM	0.00	0.00					8,001	144
SOT-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - SP OLY-TEAM	0.00	0.00	12,000	17,200	17,200		1,848	12,141
P50-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00					1,793	1,208
P50-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - PLAYGRND	0.00	0.00	4,500	4,500	4,500		1,610	819
RMU-0-0-PRC-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - MOBILE REC	0.00	0.00					47,156	42,165
RMU-0-0-PRC-XX-EWRC8500	PLAYGROUND/REC CTR STAFF - MOBILE REC	0.00	0.00	45,000	40,000	40,000		102	
CSV-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - OTH CM SV	0.00	0.00	310,000	310,000	310,000			
CSV-0-0-PRC-XX-EWAO9000	OFFICIALS & ATTENDANTS - OTH CM SV	0.00	0.00						(165)
CSV-0-0-PRC-XX-EWAO9050	ATHLETIC OFFICIAL - OTH CM SV	0.00	0.00					360,755	356,521
RAS-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00					4,819	4,620
RAS-0-0-PRC-XX-EWAO9050	ATHLETIC OFFICIAL - RC-ADL SP	0.00	0.00	105,000	105,000	120,000		84,576	95,497
RMS-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - RC-MS SP	0.00	0.00	23,805	18,100	50,000		35,416	12,961
SOT-0-0-PRC-XX-EWAO0000	ATHLETIC OFFICIAL - SP OLY-TEAM COST	0.00	0.00	6,700	6,700	6,700		1,055	
BLD-0-0-PRC-XX-EWXA0000	EXTRA HRS-ATHL ACTIVIES - BUILDINGS	0.00	0.00	70,000	70,000	70,000		40,180	54,643
BLD-0-0-PRC-XX-EWXV0000	EXTRA HRS-CIVIC - BUILDINGS	0.00	0.00	1,000	1,000	5,000		(2,408)	(972)
CSV-0-0-PRC-XX-EWXE0000	EXTRA HRS-ENGINEER - OTH CM SV	0.00	0.00	205,000	250,000	220,000		256,967	258,956
Total Other Wages		0.00	0.00	3,551,465	3,513,150	3,801,050		3,296,101	3,476,568

Other Benefits		2018		2019		Budget		Past Expenditures	
Account Number	Nature of Expenditure	Pos.	Pos.	Amount	2018	2017	2017	2016	
DWC-0-0-PRC-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,235,910	1,152,313	885,645		767,991	976,915
Total Other Benefits		0.00	0.00	1,235,910	1,152,313	885,645		767,991	976,915

Purchased Services		2018		2019		Budget		Past Expenditures	
Account Number	Nature of Expenditure	Pos.	Pos.	Amount	2018	2017	2017	2016	
ATH-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - ATH/SPORT	0.00	0.00						35,793
BLD-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00	100,000	100,000	100,000			
BLD-0-0-PRC-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00						1,523
CSV-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - OTH CM SV	0.00	0.00	240,000	210,000	210,000		170,250	153,877
CSV-0-0-PRC-XX-EBBS0000	BUY BACK SERVICES - OTH CM SV	0.00	0.00					14	207
CSV-0-0-PRC-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	28,000	35,000	40,000		25,650	25,401
CSV-0-0-PRC-XX-ECNC0000	CONSTRUCTION CONTRACTS - OTH CM SV	0.00	0.00					168,271	307,043
CSV-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM SV	0.00	0.00	100,000	130,000	130,000		16,150	103,319
CSV-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	200,000	180,000	214,075		131,931	133,314

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Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
CSV-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	10,000	15,000	20,000	5,054	10,313	
CSV-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - OTH CM SV	0.00	0.00	56,500	56,500	70,000	30,717	17,227	
CSV-0-0-PRC-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH CM SV	0.00	0.00	32,000	50,000	50,000	31,312	45,588	
CSV-0-0-PRC-XX-EOSVFEDM	OPTIONAL SVC FMS ED MAINT - OTH CM SV	0.00	0.00	20,000	25,000	25,000	9,990	9,165	
CSV-0-0-PRC-XX-EPST0000	POSTAGE - OTH CM SV	0.00	0.00	100,000	104,562	104,562	88,855	98,392	
CSV-0-0-PRC-XX-ETEL0000	TELEPHONE - OTH CM SV	0.00	0.00	9,500	11,000	13,000	7,863	8,595	
CSV-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	35,996	30,000	20,000	18,068	12,085	
PL5-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - WELLNESS PRG	0.00	0.00	20,000	15,000	15,000	8,273	5,692	
PL5-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - WELLNESS PRG	0.00	0.00	500			880		
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	7,300	7,300				
P02-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - PLAYGRND	0.00	0.00	5,000	5,000	5,000	249		
RCE-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-CHD EN	0.00	0.00					5	
RMK-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - REC-MARKETING	0.00	0.00	75,000	50,000	50,000	46,871	62,053	
RMK-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS -	0.00	0.00					299	
RMK-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - REC-MARKETING	0.00	0.00	10,000	25,000	25,000	6,475	3,995	
RMK-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - REC-MARKETING	0.00	0.00				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					450	
RCC-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00	85,000	85,000	90,000	75,320	67,594	
RCC-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-COM CT	0.00	0.00				101	112	
RCC-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-COM CT	0.00	0.00	500	500	500		580	
RYS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-YTH SP	0.00	0.00					5	
RYS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-YTH SP	0.00	0.00	21,000	67,191	8,000	6,792	3,751	
RYS-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-YTH SP	0.00	0.00	6,500	3,000		3,475	104	
RYS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-YTH SP	0.00	0.00		1,000	1,000	192	1,251	
RSR-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-SREC	0.00	0.00	2,750	2,750	2,750	6,943	1,911	
RSR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-SREC	0.00	0.00	25,000	32,000	32,000	10,394	19,281	
RSR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-SREC	0.00	0.00	5,000	7,000	7,000	105	539	
RSR-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-SREC	0.00	0.00				50	6,401	
P11-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - DADDY DAUGHTER	0.00	0.00	1,000	1,000	1,000	500	650	
P11-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - DADDY DAUGHTER	0.00	0.00	12,000	12,000	12,000	10,177	10,961	
P11-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - DADDY DAUGHTER	0.00	0.00				322	719	
P11-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - DADDY DAUGHTER	0.00	0.00	200			142	142	
R55-0-0-PRC-XX-EADV0000	OFFICIAL ADVERTISING - RC-55+	0.00	0.00	500	500	1,000		297	
R55-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-55+	0.00	0.00	28,600	22,000	20,000	18,573	13,095	
R55-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-55+	0.00	0.00	1,500	1,500	1,000	667	351	
R55-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-55+	0.00	0.00			500	1,660	246	
R55-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-55+	0.00	0.00				204		
ROE-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-OUTDR	0.00	0.00	11,000	11,000	45,000	11,106	16,040	
ROE-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-OUTDR	0.00	0.00	7,200	5,200	5,200	3,519	2,730	
ROE-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-OUTDR	0.00	0.00	6,000	6,000	10,000	705	1,886	
ROE-0-0-PRC-XX-ELEP0000	LIGHT & ELECTRICAL POWER - RC-OUTDR	0.00	0.00					1,123	
ROE-0-0-PRC-XX-ETEL0000	TELEPHONE - RC-OUTDR	0.00	0.00	1,300	1,300	1,100	1,008	1,070	
ROE-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - RC-OUTDR	0.00	0.00					97	
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				120	2,760	
RAQ-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-AQUATC	0.00	0.00			2,500	924	5,850	
RAQ-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-AQUATC	0.00	0.00	200			169	58	
RAQ-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-AQUATC	0.00	0.00	14,500	14,500	14,500	2,236		
RAS-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-ADL SP	0.00	0.00		100	100		827	
RAS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-ADL SP	0.00	0.00	10,000	10,000	9,100	6,256	5,333	
RAS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-ADL SP	0.00	0.00			2,000	3,356	2,813	
RMS-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-MS SP	0.00	0.00	30,048	49,048	1,500	13,335	3,747	
RMS-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-MS SP	0.00	0.00					969	
RTR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-TR	0.00	0.00	7,200	7,200	7,000	3,387	2,071	
RTR-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-TR	0.00	0.00	3,500	3,500	3,000	694	1,778	
RXW-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-SS WRP	0.00	0.00	1,000	1,000	400	1,276	389	
RXW-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-SS WRP	0.00	0.00	10,000	10,000	27,000	4,946	8,339	

For 2019

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Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
RXW-0-0-PRC-XX-EPPT0000	PUPIL TRANSPORTATION - RC-SS WRP	0.00	0.00					123
P12-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - PLAYGRND	0.00	0.00	300				2,080
RPW-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - RC-PLG/WP	0.00	0.00					7,132
RPW-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - RC-PLG/WP	0.00	0.00	10,000	7,675		8,885	4,798
RPW-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - RC-PLG/WP	0.00	0.00				860	1,163
RPW-0-0-PRC-XX-EGSV0000	GENERAL SERVICE - RC-PLG/WP	0.00	0.00	1,000	500	500	326	1,281
SSR-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - SUMMER STRS REC	0.00	0.00			45,000	25,220	63,218
SOT-0-0-PRC-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SP	0.00	0.00	8,000	6,000	6,000	3,696	4,621
SOT-0-0-PRC-XX-ECTS0000	CONTRACT SERVICES - SP OLY-TEAM COST	0.00	0.00	2,000		1,800	4,400	4,447
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			4,000	504	1,418
SOT-0-0-PRC-XX-ETRV0000	TRAVEL - OUT OF TOWN - SP OLY-TEAM COST	0.00	0.00	300	300	300	266	682
RMU-0-0-PRC-XX-EDUP0000	DUPLICATING/PRINTING - MOBILE REC UNITS	0.00	0.00				122	
Total Purchased Services		0.00	0.00	1,363,294	1,428,526	1,454,787	1,002,325	1,311,195

Supplies/Supply Backorders								
CSV-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	80,000	80,000	100,000	44,611	57,089
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	31,600	31,600			
RCE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-CHD EN	0.00	0.00				80	5
RMK-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - REC-MARKETING	0.00	0.00	5,000	5,000	5,000	13,637	7,840
RCC-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM CT	0.00	0.00	10,000	10,000	10,000	11,493	6,799
RTC-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TR CC	0.00	0.00	200	200	200		
RYS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-YTH SP	0.00	0.00	32,166	20,000	20,000	21,105	25,757
RSR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-SREC	0.00	0.00	3,225	3,225	3,225	482	2,529
P11-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - DADDY DAUGHTER	0.00	0.00	2,000	2,000	2,000	1,155	1,410
R55-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-55+	0.00	0.00	7,000	7,000	10,500	3,356	2,288
ROE-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-OUTDR	0.00	0.00	15,000	15,000	20,600	37,106	12,081
RAQ-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-AQUATC	0.00	0.00	11,000	11,000	11,000	10,010	7,490
RCS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM SW	0.00	0.00	2,300	3,300	3,300		1,411
RAS-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-ADL SP	0.00	0.00	5,000	3,000	3,000	1,613	2,367
RTR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TR	0.00	0.00	1,000	1,000	650	206	183
RXW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-SS WRP	0.00	0.00	5,000	5,000	5,000	3,347	47
P12-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - PLAYGRND	0.00	0.00	500	500	500	30	
RCT-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-TUTOR	0.00	0.00	300	500	300		
RPW-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-PLG/WP	0.00	0.00	3,000			6,839	848
SSR-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUMMER STRS REC	0.00	0.00			1,500	910	902
SOT-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP OLY-TEAM COST	0.00	0.00	2,000	2,000	1,000	1,926	585
RMU-0-0-PRC-XX-ESUP0000	SUPPLIES-CONSUMABLE - MOBILE REC UNITS	0.00	0.00	1,000			93	665
CSV-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00	8,000	10,000	10,000	20,103	26,337
P01-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - PEP BAND	0.00	0.00		42,000			
RMK-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - REC-MARKETING	0.00	0.00				7,083	
RCC-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM CT	0.00	0.00	25,000	25,000	25,000	26,015	24,698
RYS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-YTH SP	0.00	0.00	3,000			699	313
R55-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-55+	0.00	0.00				1,675	
ROE-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-OUTDR	0.00	0.00	2,000	2,000	4,000	6,995	2,694
RAQ-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-AQUATC	0.00	0.00	3,500	3,500	3,500	2,094	11,744
RCS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM SW	0.00	0.00	2,500	2,000	2,000	1,034	468
RAS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-ADL SP	0.00	0.00	3,500	5,500	3,000	4,343	
RMS-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-MS SP	0.00	0.00					779
RPW-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-PLG/WP	0.00	0.00	2,000	5,000	5,000		2,235
SOT-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SP OLY-TEAM COST	0.00	0.00	6,500	1,500	1,500	5,035	
RMU-0-0-PRC-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MOBILE REC UNITS	0.00	0.00				1,283	9,079
WHD-0-0-PRC-XX-EUNF0000	STAFF UNIFORMS - WAREHOUSE	0.00	0.00	125	125	125		163
CSV-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00	1,500	1,500	5,000	3,147	515
CSV-0-0-PRC-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	225	200	200	456	91
CSV-0-0-PRC-XX-EMAG0000	MAGAZINES & NEWSPAPERS - OTH CM SV	0.00	0.00			500		
CSV-0-0-PRC-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH CM SV	0.00	0.00	5,000	5,000	5,000		
P01-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - PEP BAND	0.00	0.00		2,000			

BU600
 PRC-EXT-PLYGRNDS & REC CTR

Milwaukee Public Schools
 Requested Budget
 For 2019

Requested: 04/24/2018
 Budget Version: PB

380 - 943

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
ORF-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - OAKRIDGE FARM	0.00	0.00	300	300			
RCC-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-COM CT	0.00	0.00	3,000	2,500	2,500	1,756	3,050
RCC-0-0-PRC-XX-EFOD0000	FOOD - RC-COM CT	0.00	0.00	1,000	4,000	4,000	180	
RTC-0-0-PRC-XX-EFOD0000	FOOD - RC-TR CC	0.00	0.00	275	275	275	37	105
RYS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-YTH SP	0.00	0.00	18,500	8,200	7,000	1,904	8,201
RYS-0-0-PRC-XX-EFOD0000	FOOD - RC-YTH SP	0.00	0.00				32	611
RSR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-SREC	0.00	0.00	1,500	3,500	3,500	265	2,444
RSR-0-0-PRC-XX-EFOD0000	FOOD - RC-SREC	0.00	0.00	1,000	1,000	1,000	273	62
P11-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - DADDY DAUGHTER	0.00	0.00	250			353	
P11-0-0-PRC-XX-EFOD0000	FOOD - DADDY DAUGHTER	0.00	0.00					139
R55-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-55+	0.00	0.00	7,500	7,500	5,000	7,051	6,913
R55-0-0-PRC-XX-EFOD0000	FOOD - RC-55+	0.00	0.00	1,000	1,000	2,000	373	399
ROE-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-OUTDR	0.00	0.00				431	111
RAQ-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-AQUATC	0.00	0.00	15,500	15,500	13,000	14,767	10,758
RAQ-0-0-PRC-XX-EFOD0000	FOOD - RC-AQUATC	0.00	0.00					140
RCS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-COM SW	0.00	0.00	1,000	500	500		643
RAS-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-ADL SP	0.00	0.00	5,000	3,000	4,200	2,438	1,119
RMS-0-0-PRC-XX-EFOD0000	FOOD - RC-MS SP	0.00	0.00					300
RMS-0-0-PRC-XX-ESWR0000	SOFTWARE-PROGRAMMED - RC-MS SP	0.00	0.00					330
RXW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-SS WRP	0.00	0.00	3,000	3,000	3,000	478	1,615
RCT-0-0-PRC-XX-EFOD0000	FOOD - RC-TUTOR	0.00	0.00	250	250	225	184	235
RPW-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-PLG/WP	0.00	0.00				870	1,110
RPW-0-0-PRC-XX-EFOD0000	FOOD - RC-PLG/WP	0.00	0.00	1,000			366	2,183
RBF-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - RC-BALLFL	0.00	0.00					1,107
SSR-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - SUMMER STRS REC	0.00	0.00			4,500	10,069	
SOT-0-0-PRC-XX-ECLN0000	CLOTHING/LINEN - SP OLY-TEAM COST	0.00	0.00	8,000	15,000	8,000	9,562	1,861
SOT-0-0-PRC-XX-EFOD0000	FOOD - SP OLY-TEAM COST	0.00	0.00	2,500	1,500	700	1,890	811
Total	Supplies/Supply Backorders	0.00	0.00	350,716	373,675	322,000	291,263	253,681
Capital Expenses								
CSV-0-0-PRC-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - OTH CM SV	0.00	0.00	120,000	211,301			
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	10,000		
CSV-0-0-PRC-XX-EEQ00000	EQUIPMENT - OTH CM SV	0.00	0.00	1,500	5,000	5,000		5,110
ROE-0-0-PRC-XX-EEQ50000	EQUIPMENT (5000) - RC-OUTDR	0.00	0.00					20,500
Total	Capital Expenses	0.00	0.00	131,500	226,301	15,000	32,733	25,610
Other Objects								
CSV-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH CM SV	0.00	0.00	7,500	5,000	7,500	4,702	63,567
CSV-0-0-PRC-XX-EUXP0000	UNCOLLECTIBLE EXPENSES - OTH CM SV	0.00	0.00	65,000	65,000	55,000	66,899	
RMK-0-0-PRC-XX-EDDU0000	SERV FEES/DUES-DISTRICT - REC-MARKETING	0.00	0.00	2,500	2,500	2,500	3,431	2,568
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	100		82
Total	Other Objects	0.00	0.00	75,000	72,600	65,100	75,088	66,218
Total	PRC-EXT-PLYGRNDS & REC CTR	53.50	52.50	11,073,340	10,984,321	10,167,242	9,148,725	9,728,111

BU600
CNE(R)-WRAPAROUND PROGRAM

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

380 - 945

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
CSV-0-0-CNR-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	1.00	1.00	63,386	62,000	48,534	32,845	48,021
Total	Position Salaries	1.00	1.00	63,386	62,000	48,534	32,845	48,021
Position Benefits								
DWC-0-0-CNR-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	22,058	20,336	11,308	7,652	13,493
Total	Position Benefits	0.00	0.00	22,058	20,336	11,308	7,652	13,493
Other Wages								
CSV-0-0-CNR-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	81,500	81,500	81,500	62,557	78,549
CSV-0-0-CNR-XX-EWXE0000	EXTRA HRS-ENGINEER - OTH CM SV	0.00	0.00	1,750	1,750	1,750	787	
Total	Other Wages	0.00	0.00	83,250	83,250	83,250	63,345	78,549
Other Benefits								
DWC-0-0-CNR-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	28,971	27,306	19,397	14,759	22,072
Total	Other Benefits	0.00	0.00	28,971	27,306	19,397	14,759	22,072
Purchased Services								
CSV-0-0-CNR-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	700	850	850	462	663
CSV-0-0-CNR-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	2,811,293	2,605,293	2,605,293	2,336,528	2,617,794
CSV-0-0-CNR-XX-EDUP0000	DUPLICATING/PRINTING - OTH CM SV	0.00	0.00	1,500	1,500	1,500	2,330	6,889
CSV-0-0-CNR-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00					65
PL5-0-0-CNR-XX-ECTS0000	CONTRACT SERVICES - WELLNESS PRG	0.00	0.00	94,000			14,375	
Total	Purchased Services	0.00	0.00	2,907,493	2,607,643	2,607,643	2,353,696	2,625,412
Supplies/Supply Backorders								
CSV-0-0-CNR-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	2,000	7,500	7,500		2,186
CSV-0-0-CNR-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH CM SV	0.00	0.00	500	1,500	1,500		
CSV-0-0-CNR-XX-ECLN0000	CLOTHING/LINEN - OTH CM SV	0.00	0.00				720	
CSV-0-0-CNR-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	500	500	500	246	867
Total	Supplies/Supply Backorders	0.00	0.00	3,000	9,500	9,500	967	3,054
Other Objects								
Total	Other Objects	0.00	0.00					
Total	CNE(R)-WRAPAROUND PROGRAM	1.00	1.00	3,108,158	2,810,035	2,779,632	2,473,265	2,790,604

BU600
XDI-EXTENSION DISTRICT INS

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

380 - 946

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Objects								
INJ-0-0-XDI-XX-EFIN0000	AUTOMOBILE INSURANCE - INS&JDGMT	0.00	0.00				4,632	
INJ-0-0-XDI-XX-EFSI0000	PROPERTY INSURANCE - INS&JDGMT	0.00	0.00				24,110	26,876
INJ-0-0-XDI-XX-EGLB0000	GEN LIABILITY INSURANCE - INS&JDGMT	0.00	0.00	20,000	20,000	20,000	6,698	24,726
INJ-0-0-XDI-XX-EUNR0000	UNEMPLOYMENT RESV - INS&JDGMT	0.00	0.00					(4,461)
INJ-0-0-XDI-XX-EWCM0000	WORKERS COMPENSATION - INS&JDGMT	0.00	0.00	125,000	125,000	125,000	9,047	115,960
Total	Other Objects	0.00	0.00	145,000	145,000	145,000	44,488	163,101
Total	XDI-EXTENSION DISTRICT INS	0.00	0.00	145,000	145,000	145,000	44,488	163,101

BU600
XEB-EXT EMPLOYEE BENEFITS

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

380 - 947

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Benefits								
DWC-0-0-XEB-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	(3,397,505)	(3,816,840)	(2,634,108)	(2,942,416)	(3,423,840)
DWC-0-0-XEB-XX-EFDF0000	CATEGORICAL FRINGE REIMB - DIST WIDE	0.00	0.00	(12,019)	(11,417)		(10,729)	(12,653)
Total	Position Benefits	0.00	0.00	(3,409,524)	(3,828,257)	(2,634,108)	(2,953,145)	(3,436,493)
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	263,558	212,681	261,346	161,732	319,946
DWC-0-0-XEB-XX-EERA0000	EARLY RET. SUPPL-ASC PAMP - DIST WIDE	0.00	0.00	24,577	32,526	38,367	60,529	73,580
DWC-0-0-XEB-XX-EERT0000	EARLY RET. SUPPL-TEACHER - DIST WIDE	0.00	0.00	169,343	213,896	195,210	88,880	94,039
DWC-0-0-XEB-XX-EPLR0000	PENSION-CLASS. EMPLOYER - DIST WIDE	0.00	0.00	321,509	359,702	170,644	505,329	479,220
DWC-0-0-XEB-XX-EPTR0000	PENSION-CERT. EMPLOYER - DIST WIDE	0.00	0.00	443,632	559,835	510,675	242,091	232,242
DWC-0-0-XEB-XX-ESSI0000	SOCIAL SECURITY - DIST WIDE	0.00	0.00	749,355	892,447	861,999	902,900	686,974
DWC-0-0-XEB-XX-EDNI0000	DENTAL INSURANCE - DIST WIDE	0.00	0.00	36,414	35,604	18,496	76,826	82,541
DWC-0-0-XEB-XX-EGLI0000	GROUP LIFE INSURANCE - DIST WIDE	0.00	0.00	39,880	49,002	45,983	39,586	38,212
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	1,213,215	473,845	517,804	1,213,216	865,976
Total	Other Objects	0.00	0.00	3,279,524	2,855,801	2,620,524	3,291,091	2,872,731
Other Objects								
DWC-0-0-XEB-XX-EUNR0000	UNEMPLOYMENT RESV - DIST WIDE	0.00	0.00	110,000	110,000	110,000	39,344	56,629
Total	Other Objects	0.00	0.00	110,000	110,000	110,000	39,344	56,629
Total	XEB-EXT EMPLOYEE BENEFITS	0.00	0.00		(842,456)	116,416	377,289	(507,131)

BU600
ART-PTNRSHP FOR ART/HUMANITIES

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

380 - 949

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
CSV-0-0-ART-XX-ESRS2216	REC SUPERVISING ASSOCIATE II - OTH CM SV	1.00	1.00	51,204	50,000	54,254	33,466	55,056
Total Position Salaries		1.00	1.00	51,204	50,000	54,254	33,466	55,056
Position Benefits								
DWC-0-0-ART-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	17,819	16,399	12,641	7,797	15,470
Total Position Benefits		0.00	0.00	17,819	16,399	12,641	7,797	15,470
Other Wages								
CSV-0-0-ART-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	7,763	7,763	6,500	8,383	4,729
Total Other Wages		0.00	0.00	7,763	7,763	6,500	8,383	4,729
Other Benefits								
DWC-0-0-ART-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,702	2,547	1,515	1,953	1,328
Total Other Benefits		0.00	0.00	2,702	2,547	1,515	1,953	1,328
Purchased Services								
CSV-0-0-ART-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH CM SV	0.00	0.00	350	350	350	186	24
CSV-0-0-ART-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH CM SV	0.00	0.00				185	3,130
CSV-0-0-ART-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	1,419,555	1,419,555	1,420,455	1,259,169	1,421,295
CSV-0-0-ART-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00					330
CSV-0-0-ART-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH CM SV	0.00	0.00	2,000	2,000	2,000		3,756
CSV-0-0-ART-XX-ETVO0000	OTHER TRAVEL - OTH CM SV	0.00	0.00				26	
Total Purchased Services		0.00	0.00	1,421,905	1,421,905	1,422,805	1,259,567	1,428,537
Supplies/Supply Backorders								
CSV-0-0-ART-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	200	200		84	
CSV-0-0-ART-XX-EFOD0000	FOOD - OTH CM SV	0.00	0.00	150	150	150	748	378
Total Supplies/Supply Backorders		0.00	0.00	350	350	150	832	378
Total ART-PTNRSHP FOR ART/HUMANITIES		1.00	1.00	1,501,743	1,498,964	1,497,865	1,312,000	1,505,501

BU600
IAE-INTERSCH ATHLETIC EVENTS

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

380 - 950

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Supplies/Supply Backorders								
EXC-0-0-IAE-XX-ESUP0000	SUPPLIES-CONSUMABLE - CO-CUR AC	0.00	0.00				12,378	
Total	Supplies/Supply Backorders	0.00	0.00				12,378	
Total	IAE-INTERSCH ATHLETIC EVENTS	0.00	0.00				12,378	

BU600
CPS-COMMUNITY PARTNERSHIPS

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

For 2019

380 - 955

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
PIN-0-0-CPS-XX-ECTS0000	CONTRACT SERVICES - PUB INFO	0.00	0.00					117,719
CSV-0-0-CPS-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	250,000	250,000	250,000	271,063	184,522
Total	Purchased Services	0.00	0.00	250,000	250,000	250,000	271,063	302,242
Total	CPS-COMMUNITY PARTNERSHIPS	0.00	0.00	250,000	250,000	250,000	271,063	302,242

BU600
 ADE-ADULT EDUCATION

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

For 2019

380 - 956

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
RAE-0-0-ADE-XX-ECTS0000	CONTRACT SERVICES - RC-ADL ED	0.00	0.00	130,000	130,000			
Total	Purchased Services	0.00	0.00	130,000	130,000			
Total	ADE-ADULT EDUCATION	0.00	0.00	130,000	130,000			



MILWAUKEE
PUBLIC SCHOOLS

2018 –19 Proposed Budget

Fiscal Year: July 1, 2018 – June 30, 2019

Submitted to the Milwaukee Board of School Directors on April 24, 2018

Office of Finance | 5225 W. Vliet St., Milwaukee, WI 53208 | mps.milwaukee.k12.wi.us

GR600
SIX-TITLE I SIG II

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 080

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
DII-0-S-SI7-XX-ESAD1055	SCHL IMPRVMT COORDINATOR II - DIR/IMP	0.00	0.00			80,113	48,644	71,331
ENG-H-I-SI7-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00			59,320	39,624	55,978
RDG-H-I-SI7-XX-ESTC5105	TEACHER - READING	0.00	0.00			114,067	52,138	114,849
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			51,172	52,557	50,853
SDV-H-S-SI7-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00			112,232	36,546	113,220
SDV-H-S-SI8-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.00	0.00				67,942	
Total	Position Salaries	0.00	0.00			416,904	362,530	406,235
Position Benefits								
DWC-0-0-SI8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			194,277	166,763	194,992
Total	Position Benefits	0.00	0.00			194,277	166,763	194,992
Other Wages								
GEN-H-I-SI7-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			32,239	18,194	25,508
SDV-H-S-SI7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			31,000	33,342	53,175
Total	Other Wages	0.00	0.00			63,239	51,536	78,683
Other Benefits								
DWC-0-0-SI7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			29,469	23,706	37,768
Total	Other Benefits	0.00	0.00			29,469	23,706	37,768
Purchased Services								
GEN-H-I-SI7-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00			7,000	10,195	12,655
ART-H-I-SI7-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00			14,200		15,555
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			2,000	172	598
SDV-H-S-SI7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				4,450	240
SDV-H-S-SI7-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			19,500	24,500	51,250
SDV-0-S-SI7-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			50,126	51,898	7,007
Total	Purchased Services	0.00	0.00			92,826	96,216	87,306
Supplies/Supply Backorders								
GEN-0-S-SI7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			26,318	20,405	7,007
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			26,318	32,279	7,007
Other Objects								
DWC-0-0-SI7-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			46,966	42,157	42,848
Total	Other Objects	0.00	0.00			46,966	42,157	42,848
Total	SIX-TITLE I SIG II	0.00	0.00			869,999	775,191	854,842

GR600
TVX-SIG-CAR

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 082

For 2019

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
DTI-0-S-TV6-XX-ESAD1562	EQUITY & INCLSN SPEC I - OTH PL SV	0.00	0.00						7,034	45,571
DII-0-S-TV9-XX-ESAD1007	SCHOOL PERFORMANCE COOR III - DIR/IMP	9.00	6.00	501,910	723,387	477,140	459,232	442,344		
SDV-0-S-TV6-XX-ESAD1711	LICENSING & PRE SERV COORD III - STAFF	0.00	0.00							
SDV-0-S-TV6-XX-ESAD2127	SUPV-DISTRICT & SCHOOL IMP - STAFF DEV	0.00	0.00							7,512
OSC-0-S-TV6-XX-ESAD0225	MGR II - EDUCATOR EFFECTIVENES - OTH SPVR	0.00	0.00							
OSC-0-A-TV9-XX-ESAD1045	SCHOOL PERF IMPRVMT MGR II - OTH SPVR	1.00	1.00	108,617	110,614	108,617	113,166	117,795		
OSC-0-S-TV7-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSHIP - OTH SPVR	0.00	0.00							
OSC-0-A-TV9-XX-ESAD1225	ASSESSMENT SPECIALIST III - OTH SPVR	0.00	1.00	70,000						
OSC-0-S-TV6-XX-ESAD1350	DIR II - ORGANIZATIONAL DEV - OTH SPVR	0.00	0.00							
OSC-0-S-TV6-XX-ESAD1750	EDUCATOR EFFECT COORD III - OTH SPVR	0.00	0.00							
OGA-0-A-TV6-XX-ESAD1007	SCHOOL PERFORMANCE COOR III - OTH GN AD	0.00	0.00							2,496
OGA-0-A-TV9-XX-ESAD1040	INSTRUCTIONAL SUPERINTENDENT - OTH GN AD	0.00	2.00	249,602						
OGA-0-A-TV9-XX-ESAD1562	EQUITY & INCLSN SPEC I - OTH GN AD	1.00	2.00	185,924	92,819	91,447	86,141			
OGA-0-A-TV6-XX-ESAD1705	STAFF DEVELOPMENT REGISTRAR - OTH GN AD	0.00	0.00							5,437
SDV-0-S-TV9-XX-ESCA1129	PLANNING ASSISTANT III - STAFF DEV	1.00	2.00	115,700	40,000					
OGA-0-A-TV8-XX-ESCA1129	PLANNING ASSISTANT III - OTH GN AD	0.00	0.00							95,778
OGA-0-A-TV6-XX-ESCA1706	MGR I - PROFESSIONAL TRAINING - OTH GN AD	0.00	0.00							79,062
OGA-0-A-TV9-XX-ESCL5865	SCHOOL SECRETARY I - OTH GN AD	1.00	1.00	28,544	29,044	40,000	22,453	28,288		
SDV-0-S-TV9-XX-ESTC5126	LITERACY INSTRUCTIONAL COACH - STAFF DEV	0.00	0.00			361,400	350,495	317,566		
SDV-0-S-TV8-XX-ESTC5129	INNOVATION COACH - STAFF DEV	7.00	0.00		555,968					
SDV-0-S-TV9-XX-ESTC6129	INNOVATION COACH (ES) - STAFF DEV	0.00	8.00	555,968						
Total Position Salaries		20.00	23.00	1,816,265	1,551,832	1,078,604	1,038,524	1,141,854		
Position Benefits										
DWC-0-0-TV9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	977,151	827,125	502,629	477,721	548,090		
Total Position Benefits		0.00	0.00	977,151	827,125	502,629	477,721	548,090		
Other Wages										
GEN-0-I-TV8-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			200,000	13,701	185,889		
DII-0-S-TV9-XX-EWPT0000	PT CERTIFICATED - DIR/IMP	0.00	0.00	165,000			7,647			
SDV-0-S-TV9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	10,000	103,250	30,000	59,666	36,797		
SDV-0-S-TV9-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	40,000	40,000			1,600		
Total Other Wages		0.00	0.00	215,000	143,250	230,000	81,015	224,286		
Other Benefits										
DWC-0-0-TV9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	6,000	6,000			240		
DWC-0-0-TV9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	94,150	55,033	107,180	37,267	106,889		
Total Other Benefits		0.00	0.00	100,150	61,033	107,180	37,267	107,129		
Purchased Services										
GEN-0-I-TV7-XX-ECTV0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					41,888		
GEN-0-S-TV6-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00							661
DTI-0-S-TV6-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00							58,736
SDV-0-S-TV6-XX-EBBS0000	BUY BACK SERVICES - STAFF DEV	0.00	0.00							426
SDV-0-S-TV9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	18,500	6,500	9,500	5,243	4,978		
SDV-0-S-TV8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	5,000	3,000	10,000	3,500	14,950		
SDV-0-S-TV9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	114,635	106,533	35,000	67,331	132		
SDV-0-S-TV9-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	3,000	3,000	14,950	1,932	5,237		
SDV-0-S-TV7-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00				200			
SDV-0-S-TV7-XX-ETEL0000	TELEPHONE - STAFF DEV	0.00	0.00				(82)	1,103		
SDV-0-S-TV8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		44,000		38,417	29,912		
SDV-0-S-TV7-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00					8,031		
OGA-0-A-TV9-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00	105,565				312,021		
GOE-0-S-TV7-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00			638,200	479,219	318,973		
GOE-0-S-TV6-XX-EDUP0000	DUPLICATING/PRINTING - GEN EDUCATION	0.00	0.00							58
GOE-0-S-TV7-XX-EPST0000	POSTAGE - GEN EDUCATION	0.00	0.00			5,000		4,203		
Total Purchased Services		0.00	0.00	246,700	163,033	712,850	957,502	439,371		
Supplies/Supply Backorders										

GR600
TVX-SIG-CAR

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 082

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
SDV-0-S-TV8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	50,226	20,481	170,471	47,350	54,195
GOE-0-S-TV7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN EDUCATION	0.00	0.00			50,000	20,085	244,566
TCC-0-S-TV7-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00			1,000		1,528
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	2,500	2,723	1,837
Total	Supplies/Supply Backorders	0.00	0.00	50,226	24,081	223,971	195,678	302,127
Other Objects								
DWC-0-0-TV9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	200,509	166,789	131,021	112,291	137,138
Total	Other Objects	0.00	0.00	200,509	166,789	131,021	112,291	137,138
Total	TVX-SIG-CAR	20.00	23.00	3,606,001	2,937,143	2,986,255	2,900,000	2,900,000

GR600
3DX-DPI-SIG COHORT IV

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 086

For 2019

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
DII-0-S-3D9-XX-ESAD1053	COORD II-SCH IMPRVMT 10 MT - DIR/IMP	2.00	0.00		150,000				
DII-0-S-3D9-XX-ESAD1054	COORD II-SCH IMPRVMT 12 MT - DIR/IMP	0.00	2.00	162,792					
DII-0-S-3D9-XX-ESAD1055	SCHL IMPRVMT COORDINATOR II - DIR/IMP	1.00	1.00	90,286	90,143			45,071	
DII-0-S-3D8-XX-ESCA1056	TURNAROUND ARTS PROG COORD I - DIR/IMP	1.00	0.00		68,476				
DII-0-S-3D9-XX-ESCA1058	COR III-BLACK&LATINO MALES - DIR/IMP	0.00	1.00	92,962					
DII-0-S-3D9-XX-ESCA1613	MGR II-TURNAROUND ARTS PROG - DIR/IMP	0.00	1.00	79,244					
MTL-0-S-3D8-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDRS	1.00	0.00		75,000				
SDV-0-S-3D9-XX-ESTC6129	INNOVATION COACH (ES) - STAFF DEV	0.00	1.00	71,475					
SDV-0-S-3D9-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	0.00	2.00	146,714					
LIT-0-S-3D8-XX-ESTC5195	TEACHER LEADER - LITERACY CCH-LDR	1.00	0.00		75,000				
Total	Position Salaries	6.00	8.00	643,473	458,619			45,071	
Position Benefits									
DWC-0-0-3D9-XX-EBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	346,188	244,444			20,732	
Total	Position Benefits	0.00	0.00	346,188	244,444			20,732	
Other Wages									
CDV-P-S-3D8-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00					20,869	
SDV-0-S-3D9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	5,000	25,000			7,724	
CDV-P-S-3D7-XX-EWST5105	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00					5,584	
Total	Other Wages	0.00	0.00	5,000	25,000			34,178	
Other Benefits									
DWC-0-0-3D9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,690	13,325			15,722	
Total	Other Benefits	0.00	0.00	2,690	13,325			15,722	
Purchased Services									
GSP-0-S-3D9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GENERAL SUPPORT	0.00	0.00	7,000	5,000				
SDV-H-S-3D8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					5,697	
SDV-P-S-3D8-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	235,883	153,677			68,249	
SDV-P-S-3D8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	35,000	20,000			29,172	
Total	Purchased Services	0.00	0.00	277,883	178,677			103,119	
Supplies/Supply Backorders									
GEN-H-S-3D8-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	10,000	7,452				
SDV-0-S-3D8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					2,356	
Total	Supplies/Supply Backorders	0.00	0.00	10,000	7,452			2,356	
Capital Expenses									
Total	Capital Expenses	0.00	0.00						
Other Objects									
DWC-0-0-3D9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	66,634				9,099	
Total	Other Objects	0.00	0.00	66,634				9,099	
Total	3DX-DPI-SIG COHORT IV	6.00	8.00	1,351,868	927,517			230,279	

GR600
1QX-T1-SPOTLIGHT SCHOOLS

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 090

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
SDV-L-S-1Q6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					2,743
GEN-L-I-1Q6-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					4,219
Total	Other Wages	0.00	0.00					6,963
Other Benefits								
DWC-0-0-1Q6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					3,342
Total	Other Benefits	0.00	0.00					3,342
Purchased Services								
SDV-L-S-1Q6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					8,888
Total	Purchased Services	0.00	0.00					8,888
Supplies/Supply Backorders								
SDV-L-S-1Q6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					4,446
Total	Supplies/Supply Backorders	0.00	0.00					4,446
Other Objects								
DWC-0-0-1Q6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					1,359
Total	Other Objects	0.00	0.00					1,359
Total	1QX-T1-SPOTLIGHT SCHOOLS	0.00	0.00					25,000

GR600
9AX-TITLE I PREV-INTRV AT RISK

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 094

For 2019

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Other Wages									
OPI-0-I-9A6-XX-EWPO0000	PART-TIME OTHER - PRIM/INTR	0.00	0.00						5,167
Total	Other Wages	0.00	0.00						5,167
Other Benefits									
DWC-0-0-9A6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00						2,480
Total	Other Benefits	0.00	0.00						2,480
Purchased Services									
SDV-0-S-9A6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			9,158			1,258
OSC-0-A-9A7-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00			7,438		5,692	6,217
GOE-0-I-9A8-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00		147,392	109,126		38,086	62,883
Total	Purchased Services	0.00	0.00		147,392	125,722		43,779	70,359
Supplies/Supply Backorders									
GEN-0-I-9A6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00						
OPI-0-I-9A8-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00			61,980		16,419	34,643
SDV-0-S-9A7-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			3,000			2,844
Total	Supplies/Supply Backorders	0.00	0.00			64,980		16,419	37,487
Other Objects									
GEN-0-I-9A7-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - GEN SCH	0.00	0.00			200			
DWC-0-0-9A8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			3,878		976	2,595
Total	Other Objects	0.00	0.00			4,078		976	2,595
Total	9AX-TITLE I PREV-INTRV AT RISK	0.00	0.00		147,392	194,780		61,176	118,090

GR600
1AX-TITLE I COORD OF ADM

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 105

For 2019

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
OSC-0-A-1A9-XX-ESAD1000	ESEA COORD & COMPL MGR II - OTH SPVR	1.00	0.60	67,515	112,382	110,394	117,136	115,478		
FSC-0-A-1A8-XX-ESAD1855	NON-PUBLIC ED SERV SUP I - FISCAL	1.00	0.00		94,061	92,335	97,543	97,535		
FSC-0-A-1A8-XX-ESAD1856	NON-PUBLIC ED SERV COORD II - FISCAL	1.00	0.00		88,499					
FSC-0-A-1A9-XX-ESCA1120	FIN PLAN & BUDGET ANALYST III - FISCAL	1.50	0.50	34,470	98,229	137,968	106,841	140,939		
FSC-0-A-1A9-XX-ESCA1122	FIN PLAN & BUDGET COORD III - FISCAL	1.60	1.30	97,716	145,252		31,638			
FSC-0-A-1A9-XX-ESCA1124	FIN PLAN & BUDGET ANALYST I - FISCAL	0.00	0.60	33,716						
FSC-0-A-1A8-XX-ESCA1130	FIN PLAN & BUDGET ANALYST II - FISCAL	0.40	0.00		22,322					
FSC-0-A-1A8-XX-ESCA2506	ACCOUNTANT IV - FISCAL	0.00	0.00			62,189	38,182	64,062		
FSC-0-A-1A9-XX-ESCA3030	ADMIN ASST III - FISCAL	1.00	0.70	34,513	49,107					
FSC-0-A-1A9-XX-ESCA3468	ASSISTANT II - FISCAL	1.00	0.00		37,607	36,125	38,004	37,226		
FSC-0-A-1A9-XX-ESCL3473	ACCOUNTING ASSISTANT II - FISCAL	0.00	0.25	12,787						
FSC-0-A-1A9-XX-ESCL3474	ACCOUNTING ASSISTANT III - FISCAL	1.00	1.00	49,130	48,934	47,598	49,700	47,957		
FSC-0-A-1A8-XX-ESCL5879	SCHOOL SECRETARY II - FISCAL	0.00	0.00			45,116	49,139	46,075		
Total	Position Salaries	9.50	4.95	329,847	696,393	531,725	528,187	549,275		
Position Benefits										
DWC-0-0-1A9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	177,458	371,178	256,823	242,966	263,652		
Total	Position Benefits	0.00	0.00	177,458	371,178	256,823	242,966	263,652		
Other Wages										
FSC-0-A-1A9-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	3,000	5,000	3,550	1,894	4,226		
FSC-0-A-1A8-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00		5,000					
FSC-0-A-1A9-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00	2,000	6,268	2,000	1,814	4,698		
Total	Other Wages	0.00	0.00	5,000	16,268	5,550	3,708	8,925		
Other Benefits										
DWC-0-0-1A8-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		750					
DWC-0-0-1A9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	2,690	6,006	2,678	1,705	4,284		
Total	Other Benefits	0.00	0.00	2,690	6,756	2,678	1,705	4,284		
Purchased Services										
OSC-0-A-1A9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	500	10,000	500	60	131		
OSC-0-A-1A9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH SPVR	0.00	0.00	1,000	2,000	1,000		399		
OSC-0-A-1A8-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00		10,000					
OSC-0-A-1A9-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	1,000	1,200	1,000	245	163		
OSC-0-A-1A9-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	200	1,400	500	411	1,239		
OSC-0-A-1A9-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	6,000	8,000	6,500	6,471	4,825		
ADT-0-A-1A9-XX-EAUS0000	AUDIT SERVICES - GOVERNANCE	0.00	0.00	35,500	50,000	50,000	50,000	50,000		
Total	Purchased Services	0.00	0.00	44,200	82,600	59,500	57,188	56,758		
Supplies/Supply Backorders										
OSC-0-A-1A9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	10,000	16,000	4,867	10,619	9,610		
OSC-0-A-1A9-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - OTH SPVR	0.00	0.00	5,000	15,000	7,677	11,228	6,360		
OSC-0-A-1A9-XX-ENTB0000	NON-TEXT BOOKS - OTH SPVR	0.00	0.00	1,000	1,050	750		591		
Total	Supplies/Supply Backorders	0.00	0.00	16,000	32,050	13,294	21,847	16,561		
Other Objects										
DWC-0-0-1A9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	34,271	70,235	51,739	47,933	48,843		
Total	Other Objects	0.00	0.00	34,271	70,235	51,739	47,933	48,843		
Total	1AX-TITLE I COORD OF ADM	9.50	4.95	609,466	1,275,480	921,309	903,538	948,302		

GR600
3BX-BLACK LATINO MALE ACHIEVE

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 106

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
GSP-0-A-3B9-XX-ESAD0129	DIR I-DEPT/BLACK&LATINO MALES - GENERAL	2.00	2.00	214,516	214,373			
GSP-0-A-3B9-XX-ESCA1129	PLANNING ASSISTANT III - GENERAL SUPPORT	1.00	1.00	60,098	44,267			
Total	Position Salaries	3.00	3.00	274,614	258,640			
Position Benefits								
DWC-0-0-3B9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	147,742	137,855			
Total	Position Benefits	0.00	0.00	147,742	137,855			
Purchased Services								
SDV-0-S-3B9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	1,500	1,500			
SDV-0-S-3B8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	7,482	7,482			
Total	Purchased Services	0.00	0.00	8,982	8,982			
Supplies/Supply Backorders								
GSP-0-A-3B9-XX-ESUP0000	SUPPLIES-CONSUMABLE - GENERAL SUPPORT	0.00	0.00	4,000	4,000			
Total	Supplies/Supply Backorders	0.00	0.00	4,000	4,000			
Other Objects								
DWC-0-0-3B9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	27,644	26,002			
Total	Other Objects	0.00	0.00	27,644	26,002			
Total	3BX-BLACK LATINO MALE ACHIEVE	3.00	3.00	462,982	435,479			

GR600
YHX-YOUTH INTERVENTION

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 107

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SSW-0-S-YH9-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	130,296	130,010	137,900	130,580	143,067
SSW-0-S-YH9-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	1.50	1.50	35,145	38,022	31,330	27,686	31,147
SSW-0-S-YH9-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCI WORK	0.00	0.00			4,820		153
Total	Position Salaries	3.50	3.50	165,441	168,032	174,050	158,266	174,368
Position Benefits								
DWC-0-0-YH9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	89,007	89,561	81,107	72,802	83,696
Total	Position Benefits	0.00	0.00	89,007	89,561	81,107	72,802	83,696
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-YH9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MED EDUC	0.00	0.00	700	820	700	1,598	817
Total	Purchased Services	0.00	0.00	700	820	700	1,598	817
Other Objects								
DWC-0-0-YH9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	16,409	16,409	15,223	13,854	14,885
Total	Other Objects	0.00	0.00	16,409	16,409	15,223	13,854	14,885
Total	YHX-YOUTH INTERVENTION	3.50	3.50	274,822	274,822	271,080	246,705	273,767

GR600
1VX-TITLE I - SCH TURNAROUND

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 108

For 2019

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
OSC-0-A-1V6-XX-ESAD0720	CHIEF INNOV & INFO OFFICER - OTH SPVR	0.00	0.00						
OSC-0-A-1V8-XX-ESAD1021	PERFORMANCE ANALYST III - OTH SPVR	0.00	0.00			70,000	54,146		
OSC-0-A-1V9-XX-ESAD1031	RESEARCH SPECIALIST I - OTH SPVR	1.00	1.00	83,448	83,305	71,794	67,495	36,213	
OSC-0-A-1V9-XX-ESAD1032	RESEARCH SPECIALIST I - OTH SPVR	1.00	1.00	75,740	75,600	71,794	95,334	106,475	
OSC-0-A-1V7-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSHP - OTH SPVR	0.00	0.00						
OSC-0-A-1V6-XX-ESAD1080	REGIONAL COORD-C & I - OTH SPVR	0.00	0.00						
OSC-0-A-1V9-XX-ESAD1306	SR DIR-SCHOOL TURNAROUND - OTH SPVR	1.00	1.00	132,143	132,000	125,000	112,160		
OSC-0-A-1V6-XX-ESCL3466	SECRETARY 2 - OTH SPVR	0.00	0.00						7,821
LIT-0-S-1V7-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	0.00	0.00			66,600			126,443
LIT-0-S-1V7-XX-ESTC5195	TEACHER LEADER - LITERACY CCH-LDR	0.00	0.00			66,600			
Total	Position Salaries	3.00	3.00	291,331	290,905	471,788	329,136	276,954	
Position Benefits									
DWC-0-0-1V9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	156,736	155,052	219,853	151,402	132,937	
Total	Position Benefits	0.00	0.00	156,736	155,052	219,853	151,402	132,937	
Other Wages									
SDV-0-S-1V9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			70,787	14,220	66,705	
GEN-0-I-1V6-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					33,762	
Total	Other Wages	0.00	0.00			70,787	14,220	100,467	
Other Benefits									
DWC-0-0-1V9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			32,987	6,541	48,224	
Total	Other Benefits	0.00	0.00			32,987	6,541	48,224	
Purchased Services									
GEN-0-I-1V9-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	702,150	704,260	1,100,000			
GEN-0-I-1V7-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				391	77	
DTI-0-S-1V6-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00					891,963	
SDV-0-S-1V7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			1,200	500	1,224	
SDV-0-S-1V6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					98,432	
SDV-0-S-1V7-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			40,000	38,475	30,693	
OSC-0-S-1V7-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00			3,000	483	68	
OSC-0-A-1V6-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00					39	
OSC-0-S-1V7-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00				463	165	
GOE-0-I-1V8-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00				646,501		
Total	Purchased Services	0.00	0.00	702,150	704,260	1,144,200	686,814	1,022,662	
Supplies/Supply Backorders									
GEN-0-I-1V7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			5,000	5,304	4,352	
Total	Supplies/Supply Backorders	0.00	0.00			5,000	5,304	4,352	
Other Objects									
DWC-0-0-1V9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	28,453	28,318	50,255	32,541	34,224	
Total	Other Objects	0.00	0.00	28,453	28,318	50,255	32,541	34,224	
Total	1VX-TITLE I - SCH TURNAROUND	3.00	3.00	1,178,670	1,178,535	1,994,870	1,225,963	1,619,824	

GR600
IFX-TITLE I COORDIN. INSTR

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 110

For 2019

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
OSC-0-A-1F9-XX-ESAD1021	PERFORMANCE ANALYST III - OTH SPVR	1.00	1.00	81,099	68,250	69,736	60,395	65,402		
OSC-0-A-1F9-XX-ESAD1216	DATA SUPPORT ANALYST III - OTH SPVR	1.00	1.00	83,847	83,704	81,874	83,799	79,902		
OSC-0-A-1F9-XX-ESAD1225	ASSESSMENT SPECIALIST III - OTH SPVR	0.80	0.80	66,145	81,037	159,736	167,895	190,211		
OSC-0-A-1F9-XX-ESAD1226	MGR I-ASSESSMENT - OTH SPVR	1.00	1.00	105,491	82,539					
OSC-0-A-1F8-XX-ESAD1255	DIRECTOR OF LITERACY - OTH SPVR	0.00	0.00			104,948	111,795	115,009		
OSC-0-A-1F8-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH SPVR	0.00	0.00			101,859	109,293	104,588		
MTL-0-S-1F8-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDPS	0.00	0.00			385,700	338,504	391,960		
SDV-0-S-1F7-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	0.00	0.00			394,800	363,874	383,970		
SD4-0-S-1F8-XX-ESTC5118	SCIENCE TEACHING SPECIALIST - STAF DEV	0.00	0.00			142,800	77,236	144,175		
SD1-0-S-1F7-XX-ESTC5118	SCIENCE TEACHING SPECIALIST - STAFF DEV	0.00	0.00				45,671			
LIT-0-S-1F8-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	0.00	0.00			155,000		155,239		
Total	Position Salaries	3.80	3.80	336,582	315,530	1,596,453	1,358,465	1,630,460		
Position Benefits										
DWC-0-0-1F9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	181,081	168,177	743,947	624,894	782,620		
Total	Position Benefits	0.00	0.00	181,081	168,177	743,947	624,894	782,620		
Other Wages										
SDV-0-S-1F7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			5,000	16,120	26,839		
SD4-0-S-1F7-XX-EWPT0000	PT CERTIFICATED - STAF DEV SCI	0.00	0.00				1,382			
OSC-0-S-1F8-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00							
GEN-0-I-1F7-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00			132,600	11,629			
SDV-0-S-1F8-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00			30,000				
Total	Other Wages	0.00	0.00			167,600	29,132	26,839		
Other Benefits										
DWC-0-0-1F8-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			24,390	1,744			
DWC-0-0-1F7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			2,330	8,051	12,882		
Total	Other Benefits	0.00	0.00			26,720	9,795	12,882		
Purchased Services										
GEN-0-I-1F7-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00					18		
GEN-0-I-1F7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				145,970			
SDV-0-S-1F7-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					8,988		
OSC-0-A-1F6-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00						277	
OSC-0-S-1F8-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	524,985	558,941			5,000		
OSC-0-A-1F6-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00						667	
OSC-0-A-1F6-XX-ETEL0000	TELEPHONE - OTH SPVR	0.00	0.00						630	
OSC-0-S-1F7-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00				29,500		17,937	
FLD-0-I-1F7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00				1,000	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	524,985	558,941	176,470	3,155,317	24,511		
Supplies/Supply Backorders										
PRT-0-S-1F7-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00				1,000			
SDV-0-S-1F7-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				14,930		10,352	
OSC-0-A-1F7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00				2,718	7,690		
Total	Supplies/Supply Backorders	0.00	0.00				18,648	7,690	10,352	
Other Objects										
OSC-0-A-1F7-XX-EDDU0000	SERV FEES/DUES-DISTRICT - OTH SPVR	0.00	0.00					9,686		
DWC-0-0-1F9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	32,872	30,715	153,741	121,394	142,753		
Total	Other Objects	0.00	0.00	32,872	30,715	153,741	131,081	142,753		
Total	IFX-TITLE I COORDIN. INSTR	3.80	3.80	1,075,520	1,073,363	2,883,579	5,316,377	2,630,421		

GR600
1TX-TITLE I HIGH NEEDS SCHS

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 111

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
OSC-0-S-1T9-XX-ESAD5023	DEAN OF STUDENTS - CERT - OTH SPVR	0.00	2.00	117,740				
GEN-0-I-1T9-XX-ESCA2212	MGR II - SCHOOL OPERATIONS - GEN SCH	0.00	1.00	116,550				
OSC-0-S-1T9-XX-ESCA5021	DEAN OF STUDENTS - OTH SPVR	6.00	4.00	235,480	391,200			
GEN-0-I-1T9-XX-ESEA5700	PARA-PARENT INVOLVEMENT - GEN SCH	0.00	5.00	128,000				
Total	Position Salaries	6.00	12.00	597,770	391,200			
Position Benefits								
DWC-0-0-1T9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	321,600	208,506			
Total	Position Benefits	0.00	0.00	321,600	208,506			
Other Wages								
IMP-0-S-1T9-XX-EWLT9530	L.T.E. NO PENSION - IMPV INST	0.00	0.00	111,569	220,154			
Total	Other Wages	0.00	0.00	111,569	220,154			
Other Benefits								
DWC-0-0-1T9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	16,735	33,023			
Total	Other Benefits	0.00	0.00	16,735	33,023			
Purchased Services								
SDV-0-S-1T9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	632,536	243,257			
OSC-0-S-1T9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	5,000	5,000			
Total	Purchased Services	0.00	0.00	637,536	248,257			
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-0-0-1T9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	67,546	54,920			
Total	Other Objects	0.00	0.00	67,546	54,920			
Total	1TX-TITLE I HIGH NEEDS SCHS	6.00	12.00	1,760,079	1,163,060			

GR600
 TQX-TITLE I HIGHLY QUALIFIED S

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 113

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
SDV-0-S-TQ6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					80,954
SDV-0-S-TQ7-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					45
Total	Purchased Services	0.00	0.00					80,999
Other Objects								
DWC-0-0-TQ7-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					2
Total	Other Objects	0.00	0.00					2
Total	TQX-TITLE I HIGHLY QUALIFIED S	0.00	0.00					81,002

GR600
1CX-TITLE I CENTRAL PARNT INVL

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 115

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
OSC-0-A-1C6-XX-ESAD0901	PARENT SERV COORDINATOR I - OTH SPVR	0.00	0.00					59,788
DTI-0-A-1C7-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - OTH PL SV	0.00	0.00			59,328	20,942	
DTI-0-A-1C9-XX-ESCA3468	ASSISTANT II - OTH PL SV	0.00	1.00	47,317				
OSC-0-A-1C6-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - OTH SPVR	0.00	0.00					(17)
Total	Position Salaries	0.00	1.00	47,317		59,328	20,942	59,771
Position Benefits								
DWC-0-0-1C9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	25,457		27,647	9,633	28,690
Total	Position Benefits	0.00	0.00	25,457		27,647	9,633	28,690
Other Wages								
PRT-0-S-1C7-XX-EWOT0000	OVERTIME - PARENT INVOLVE	0.00	0.00			326		
OGA-0-S-1C7-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00			493		
DTI-0-S-1C7-XX-EWPO0000	PART-TIME OTHER - OTH PL SV	0.00	0.00		1,000	5,307	30,376	28,883
Total	Other Wages	0.00	0.00		1,000	6,126	30,376	28,883
Other Benefits								
DWC-0-0-1C8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		533	2,855	13,973	13,863
Total	Other Benefits	0.00	0.00		533	2,855	13,973	13,863
Purchased Services								
DTI-0-A-1C7-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00			700		
DTI-0-A-1C8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00		140		140	1,265
DTI-0-S-1C8-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	35,288	30,000	105,000	141,149	93,813
DTI-0-S-1C9-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	5,000	800	5,000	4,505	329
DTI-0-A-1C6-XX-EMTC0000	MAINTENANCE CONTRACTS - OTH PL SV	0.00	0.00					
DTI-0-S-1C9-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	1,000	1,000	1,000	2,887	6,678
Total	Purchased Services	0.00	0.00	41,288	31,940	111,700	148,682	102,085
Supplies/Supply Backorders								
DTI-0-S-1C8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00		8,000	31,019	35,973	8,189
Total	Supplies/Supply Backorders	0.00	0.00		8,000	31,019	35,973	8,189
Other Objects								
DWC-0-0-1C9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	5,003	729	7,656	7,046	8,491
Total	Other Objects	0.00	0.00	5,003	729	7,656	7,046	8,491
Total	1CX-TITLE I CENTRAL PARNT INVL	0.00	1.00	119,065	42,202	246,331	266,628	249,974

GR600
 KPX-HOMELESS EDUCATION

Milwaukee Public Schools
 Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 116

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
DTI-0-S-KP9-XX-ESSW6018	SOCIAL WORKER - OTH PL SV	1.00	1.00	81,748	81,604	126,677	151,352	142,516
DTI-0-S-KP9-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - OTH PL SV	1.00	1.00	67,522	67,379			
Total	Position Salaries	2.00	2.00	149,270	148,983	126,677	151,352	142,516
Position Benefits								
DWC-0-0-KP9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	80,307	79,407	59,031	69,622	68,408
Total	Position Benefits	0.00	0.00	80,307	79,407	59,031	69,622	68,408
Other Wages								
DTI-0-S-KP9-XX-EWPT0000	PT CERTIFICATED - OTH PL SV	0.00	0.00		1,408	7,500	5,609	14,221
Total	Other Wages	0.00	0.00		1,408	7,500	5,609	14,221
Other Benefits								
DWC-0-0-KP9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		751	3,495	2,580	6,826
Total	Other Benefits	0.00	0.00		751	3,495	2,580	6,826
Purchased Services								
DTI-0-S-KP9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	500	300	500	287	473
DTI-0-S-KP8-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00			5,000		
DTI-0-S-KP9-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	700	650	1,500	1,300	10,987
DTI-0-S-KP8-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00			250		99
Total	Purchased Services	0.00	0.00	1,200	950	7,250	1,587	11,561
Supplies/Supply Backorders								
DTI-0-S-KP8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	18,575	17,853	22,781	49,320	22,814
Total	Supplies/Supply Backorders	0.00	0.00	18,575	17,853	22,781	49,320	22,814
Other Objects								
DWC-0-0-KP9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	15,834	15,834	13,193	16,664	15,315
Total	Other Objects	0.00	0.00	15,834	15,834	13,193	16,664	15,315
Total	KPX-HOMELESS EDUCATION	2.00	2.00	265,186	265,186	239,927	296,737	281,663

GR600
HTX-TITLE I HEALTH SERVICES

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 117

For 2019

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
OSC-0-A-HT8-XX-ESAD1165	STUDENT HEALTH SVC SPRVISR II - OTH SPVR	1.00	0.00		99,584	97,774	99,966	98,564	
MED-0-S-HT8-XX-ESCA0318	NURSING COORDINATOR III - MED EDUC	2.00	0.00		156,610	158,128	182,618	159,322	
MED-0-S-HT7-XX-ESCA4044	SCHOOL NURSE - MED EDUC	16.00	0.00		939,200	1,676,310	1,501,612	1,629,490	
MED-0-S-HT8-XX-ESCA4084	SCHOOL NURSE (ES) - MED EDUC	2.00	0.00		114,665				
MED-0-S-HT7-XX-ESCA6008	SCHOOL NURSE YR - MED EDUC	0.00	0.00			108,208	174,478	162,640	
Total	Position Salaries	21.00	0.00		1,310,059	2,040,420	1,958,676	2,050,018	
Position Benefits									
DWC-0-0-HT7-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		698,261	950,836	900,991	984,009	
Total	Position Benefits	0.00	0.00		698,261	950,836	900,991	984,009	
Other Wages									
MED-0-S-HT7-XX-EWPT0000	PT CERTIFICATED - MED EDUC	0.00	0.00		6,181	5,617	7,252	2,462	
SDV-0-S-HT8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			163,647			
Total	Other Wages	0.00	0.00		6,181	169,264	7,252	2,462	
Other Benefits									
DWC-0-0-HT8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		3,294	78,877	3,336	1,181	
Total	Other Benefits	0.00	0.00		3,294	78,877	3,336	1,181	
Purchased Services									
GEN-0-S-HT7-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				4,783		
MED-0-S-HT7-XX-ECAR0000	CAR ALLOWANCE, LOCAL - MED EDUC	0.00	0.00		7,000	10,000	8,002	7,715	
MED-0-S-HT8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - MED EDUC	0.00	0.00		3,000	350	1,724	325	
MED-0-S-HT8-XX-ECTS0000	CONTRACT SERVICES - MED EDUC	0.00	0.00			11,149	135	180	
MED-0-S-HT7-XX-EDUP0000	DUPLICATING/PRINTING - MED EDUC	0.00	0.00		4,000	7,000		4,645	
MED-0-S-HT6-XX-ETEL0000	TELEPHONE - MED EDUC	0.00	0.00					434	
MED-0-S-HT8-XX-ETRV0000	TRAVEL - OUT OF TOWN - MED EDUC	0.00	0.00		8,000	2,500	8,014	2,012	
OSC-0-S-HT7-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00				19		
Total	Purchased Services	0.00	0.00		22,000	30,999	22,679	15,313	
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	68,289	67,974	53,687	
Total	Supplies/Supply Backorders	0.00	0.00		50,783	68,289	67,974	53,687	
Other Objects									
DWC-0-0-HT7-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		132,752	197,985	176,166	178,623	
Total	Other Objects	0.00	0.00		132,752	197,985	176,166	178,623	
Total	HTX-TITLE I HEALTH SERVICES	21.00	0.00		2,223,330	3,536,670	3,137,076	3,285,296	

GR600
 TSX-TITLE I CHAPTER 220

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 122

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
GOE-0-I-TS6-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00			251,309		141,580
GOE-0-I-TS8-XX-EIDT0000	INTERDISTRICT TUITION - GEN EDUCATION	0.00	0.00		430,068		103,356	
Total	Purchased Services	0.00	0.00		430,068	251,309	103,356	141,580
Other Objects								
DWC-0-0-TS7-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				6,149	
Total	Other Objects	0.00	0.00				6,149	
Total	TSX-TITLE I CHAPTER 220	0.00	0.00		430,068	251,309	109,505	141,580

GR600
1SX-TI EXTENDED LEARNING

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 125

For 2019

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
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 2019

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
GEN-P-I-OF7-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			53,388	57,988	62,021		
ENG-H-I-OF7-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00			139,700	112,448			
RDG-L-I-OF8-XX-ESTC5105	TEACHER - READING	0.00	0.00			54,400				
RD4-L-I-OF8-XX-ESTC5105	TEACHER - READING	0.00	0.00			91,700	135,721	188,160		
MTH-H-I-OF7-XX-ESTC5105	TEACHER - MATH	0.00	0.00			29,660	34,106	180,856		
LIT-0-S-OF6-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	0.00	0.00					(2,496)		
AIM-P-S-OF8-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00			2,347,200	2,401,647	2,060,691		
AIM-H-S-OF8-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.00	0.00			65,200	63,867	62,326		
AIM-P-S-OF7-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	0.00	0.00			130,400	128,418	108,925		
GEN-P-I-OF7-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.00			55,221	56,033	12,772		
PRT-L-S-OF8-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00			648,196	634,486	603,762		
PRT-P-S-OF7-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOLVE	0.00	0.00			43,628	45,570	38,329		
Total	Position Salaries	0.00	0.00			3,658,693	3,670,289	3,315,348		
Position Benefits										
DWC-0-0-OF8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			1,705,006	1,688,333	1,591,367		
Total	Position Benefits	0.00	0.00			1,705,006	1,688,333	1,591,367		
Other Wages										
GEN-H-I-OF7-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00			21,601	23,601	22,332		
SDV-P-S-OF7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			77,761	60,073	39,178		
SDV-L-S-OF7-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			9,600	400	1,400		
GEN-P-I-OF7-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00			38,400	23,266	18,500		
LIT-P-S-OF7-XX-EWLT9530	L.T.E. NO PENSION - LITERACY CCH-LDR	0.00	0.00			17,280	16,216	10,320		
Total	Other Wages	0.00	0.00			164,642	123,556	91,730		
Other Benefits										
DWC-0-0-OF7-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			8,352	5,922	4,323		
DWC-0-0-OF7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			50,779	38,674	30,196		
Total	Other Benefits	0.00	0.00			59,131	44,596	34,519		
Purchased Services										
GEN-P-I-OF8-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			39,000				
GEN-P-I-OF7-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				8,065	1,745		
GEN-H-I-OF7-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00			5,000				
PRT-P-S-OF6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - PARENT	0.00	0.00					1,100		
PRT-P-S-OF6-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00					433		
PRT-H-S-OF7-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00				1,152	819		
PRT-L-S-OF7-XX-EPPT0000	PUPIL TRANSPORTATION - PARENT INVOLVE	0.00	0.00					393		
PRT-P-S-OF7-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00				6	608		
PRT-L-S-OF7-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00				1,000			
SDV-P-S-OF7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			1,948		227		
SDV-H-S-OF6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			23,858	1,785	52,443		
SDV-H-S-OF6-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					453		
SDV-H-I-OF6-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00					300		
SDV-H-S-OF7-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			4,000	559	24,058		
FLD-H-I-OF7-XX-EPPT0000	PUPIL TRANSPORTATION - FFIELD TRP	0.00	0.00					2,362		
Total	Purchased Services	0.00	0.00			73,806	14,932	82,583		
Supplies/Supply Backorders										
GEN-P-I-OF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			197,966	112,027	89,698		
PRT-H-S-OF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00			36,000	28,974	22,722		
SDV-H-S-OF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00			9,350	1,291	1,318		
GEN-H-I-OF7-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				144,032			
GEN-L-I-OF6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					1,499		
GNT-H-I-OF7-XX-ECPU0000	COMPUTERS - GEN TECHNOLOGY	0.00	0.00				9,551			
GNT-H-I-OF7-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00			46,614	42,249	63,048		
GEN-P-I-OF7-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00				11,549	12,818		
GEN-P-I-OF7-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00				21,863	11,348		

GR600
 OFX-TITLE I-FOCUS SCHOOLS

Milwaukee Public Schools
 Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 130

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
GEN-P-I-OF7-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00				6,663	
Total	Supplies/Supply Backorders	0.00	0.00			289,930	378,203	202,453
Other Objects								
DWC-0-0-OF7-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			344,125	352,128	302,744
Total	Other Objects	0.00	0.00			344,125	352,128	302,744
Total	OFX-TITLE I-FOCUS SCHOOLS	0.00	0.00			6,295,333	6,272,039	5,620,747

GR600
 OOX-TITLE I-TARGETED ASST SCHS

Milwaukee Public Schools
 Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 132

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
GEN-H-I-OQ8-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	0.30	0.00		19,560			
GEN-L-I-OQ8-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.30	0.00		7,656			15,447
OPI-L-I-OQ7-XX-ESEA5706	PARA EDUC ASST - PRIM/INTR	0.20	0.00		5,104	13,715	14,406	
Total	Position Salaries	0.80	0.00		32,320	13,715	14,406	15,447
Position Benefits								
DWC-0-0-OQ8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		17,227	6,392	6,627	7,414
Total	Position Benefits	0.00	0.00		17,227	6,392	6,627	7,414
Purchased Services								
SDV-0-S-OQ6-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00					4,021
FLD-P-I-OQ7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			273	166	155
GOE-0-A-OQ6-XX-ECNS0000	CONSULTANT SERVICES - GEN EDUCATION	0.00	0.00					161,604
Total	Purchased Services	0.00	0.00			273	166	165,782
Supplies/Supply Backorders								
GEN-L-I-OQ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		78,959			6,304
OPI-P-I-OQ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - PRIM/INTR	0.00	0.00			17,315	18,546	24,179
DTI-P-S-OQ7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00		5,005	26,949	23,032	846
SDV-L-S-OQ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					76
Total	Supplies/Supply Backorders	0.00	0.00		83,964	44,264	41,578	31,406
Other Objects								
DWC-0-0-OQ8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00		8,478	3,585	3,735	3,129
Total	Other Objects	0.00	0.00		8,478	3,585	3,735	3,129
Total	OOX-TITLE I-TARGETED ASST SCHS	0.80	0.00		141,989	68,229	66,515	223,180

GR600
1UX-TITLE I PRIORITY

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 135

For 2019

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
AIM-P-S-1U7-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	0.00	0.00			2,282,000	2,166,232	2,087,033	
AIM-P-S-1U7-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	0.00	0.00			65,200	59,728		
AIM-P-S-1U7-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	0.00	0.00			130,400	150,587	129,749	
PRT-P-S-1U8-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00			741,682	734,646	683,427	
PRT-H-S-1U8-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	0.00	0.00			24,930	24,847		
PRT-P-S-1U7-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOLVE	0.00	0.00			74,792	76,365	76,971	
Total	Position Salaries	0.00	0.00			3,319,004	3,212,408	2,977,182	
Position Benefits									
DWC-0-0-1U8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			1,546,716	1,477,707	1,429,047	
Total	Position Benefits	0.00	0.00			1,546,716	1,477,707	1,429,047	
Purchased Services									
PRT-M-S-1U6-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - PARENT	0.00	0.00					625	
PRT-H-S-1U7-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00				1,125	900	
PRT-M-S-1U7-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00				301	1,428	
PRT-H-S-1U7-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00				4,728	376	
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	3,329	
Supplies/Supply Backorders									
PRT-P-S-1U7-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00			42,000	22,200	32,086	
Total	Supplies/Supply Backorders	0.00	0.00			42,000	22,200	32,086	
Other Objects									
DWC-0-0-1U8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			292,009	280,748	255,342	
Total	Other Objects	0.00	0.00			292,009	280,748	255,342	
Total	1UX-TITLE I PRIORITY	0.00	0.00			5,199,729	5,000,344	4,696,988	

GR600
 PAX-T1 CHARTER PARENT INVLV

Milwaukee Public Schools
 Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 141

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
DTI-P-S-PA7-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00			558,081	477,943	377,160
Total	Purchased Services	0.00	0.00			558,081	477,943	377,160
Total	PAX-T1 CHARTER PARENT INVLV	0.00	0.00			558,081	477,943	377,160

GR600
 TMX-TITLE I MPS NON INST CHART

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 142

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
PRT-H-S-TM9-XX-ECTV0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	528,853				
GOE-P-I-TM7-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00			3,206,906		2,238,419
GOE-P-I-TM9-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	3,594,669	4,259,638		2,777,453	
Total	Purchased Services	0.00	0.00	4,123,522	4,259,638	3,206,906	2,777,453	2,238,419
Total	TMX-TITLE I MPS NON INST CHART	0.00	0.00	4,123,522	4,259,638	3,206,906	2,777,453	2,238,419

Project: 143

For 2019

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
GEN-7-I-T19-XX-ESTC5105	TEACHER - GEN SCH	55.89	57.15	3,725,176	3,630,988	5,248,600	5,375,325	6,776,812	
GEN-P-I-T17-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				104,417		
GEN-6-I-T19-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	8.70	9.40	612,880	567,240				
GEN-L-I-T18-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00			489,000	452,648	657,061	
ENG-M-I-T17-XX-ESTC5105	TEACHER - ENGLISH	0.00	0.00			2,079,880	1,791,920	1,450,079	
ENG-H-I-T17-XX-ESTC5106	PERMIT TEACHER - ENGLISH	0.00	0.00				8,574		
ENG-M-I-T19-XX-ESTC6200	TEACHER - SPEC CAL - ENGLISH	24.50	22.45	1,463,740	1,597,400	97,800	107,993		
ENG-H-I-T18-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.00	0.00			65,200	50,370	91,597	
RDG-P-I-T19-XX-ESTC6200	TEACHER - SPEC CAL - READING	1.00	2.00	130,400	65,200				
RDG-P-I-T17-XX-ESTC7200	TEACHER YEAR ROUND - READING	0.00	0.00			65,200			
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	1.00	0.00		65,200	1,845,160	1,658,314	1,566,493	
MTH-H-I-T19-XX-ESTC6200	TEACHER - SPEC CAL - MATH	27.50	24.30	1,584,360	1,776,908	260,800	255,102	104,292	
MTH-H-I-T18-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	0.00			51,160	57,205	30,275	
SD1-L-S-T16-XX-ESTC5155	LITERACY COACH - STAFF DEV	0.00	0.00					5,218	
AIM-M-S-T19-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	1.00	0.00		65,200				
GEN-L-I-T19-XX-ESEA5706	PARA EDUC ASST - GEN SCH	160.26	131.85	3,375,488	4,067,505	3,797,600	3,408,538	1,820,763	
GEN-H-I-T19-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	28.94	24.99	639,744	719,409	152,572	155,892	153,138	
GEN-P-I-T17-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00			191,712	159,493	86,648	
OPI-P-I-T16-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PRIM/INTR	0.00	0.00						
PRT-P-S-T19-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	1.69	0.25	6,400	43,128				
PRT-L-S-T17-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00			45,375	37,778	3,511	
PRT-H-S-T19-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	1.12	0.25	6,400	28,582				
PRT-P-S-T19-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT	0.25	0.38	9,728	6,380				
Total Position Salaries		311.85	273.02	11,554,316	12,633,140	14,390,059	13,719,770	12,745,893	
Position Benefits									
GEN-L-I-T19-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - GEN SCH	0.00	0.00	4,132					
DWC-0-0-T19-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	6,212,076	6,733,460	6,705,761	6,311,094	6,118,029	
Total Position Benefits		0.00	0.00	6,216,208	6,733,460	6,705,761	6,311,094	6,118,029	
Other Wages									
GEN-H-I-T19-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	15,278	9,778	21,569	22,209	28,150	
GEN-P-S-T18-XX-EWPT5105	PT CERTIFICATED - GEN SCH	0.00	0.00			10,000	7,835	12,349	
SDV-P-S-T19-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	60,219	100,692	216,092	170,688	235,859	
SDV-P-S-T18-XX-EWPT5210	PT CERTIFICATED - STAFF DEV	0.00	0.00			500		39	
SD1-P-S-T18-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			3,270	9,975	23,626	
GEN-M-I-T16-XX-EWTS0000	TEACHER AS SUBSTITUTE - GEN SCH	0.00	0.00					12,552	
GEN-P-I-T19-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	3,173	4,673	10,173	10,046	11,606	
SDV-L-S-T19-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	16,884	20,950	39,294	4,817	12,571	
SD1-P-S-T18-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00			6,996	2,363	1,400	
GEN-P-I-T19-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00	770	500	2,500	12,897	1,200	
ENG-H-I-T18-XX-EWLT9530	L.T.E. NO PENSION - ENGLISH	0.00	0.00			30,000	6,287		
PRT-L-S-T18-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00		5,000	2,500	3,119	374	
SDV-L-S-T17-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00			153	985		
PRT-L-S-T19-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVMT	0.00	0.00	500					
Total Other Wages		0.00	0.00	96,824	141,593	343,047	251,224	339,730	
Other Benefits									
DWC-0-0-T18-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			4,500	943		
DWC-0-0-T19-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	52,092	75,473	145,774	112,671	163,070	
Total Other Benefits		0.00	0.00	52,092	75,473	150,274	113,614	163,070	
Purchased Services									
GEN-P-I-T18-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00			260		6,380	
GEN-L-I-T19-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	4,059	7,339	8,538		3,393	
GEN-P-I-T18-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				14,558	2,685	
GEN-P-I-T18-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	4,000	4,645	16,190		15,993	

GR600
T1X-TITLE I SCHOOLWIDE PRJ

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 143

For 2019

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2019	2017	2016		
GEN-L-I-T19-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	1	1	5,021		7,966	98	
GEN-L-I-T17-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					6,449	776	
GN4-P-S-T17-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			5,000			1,607	
GN4-M-S-T16-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00						228	
GN4-P-S-T19-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		2,001	2,001			18	
GN4-H-S-T16-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00						665	
PRT-P-S-T16-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - PARENT	0.00	0.00						400	
PRT-P-S-T18-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00		1,072	195			355	
PRT-P-S-T18-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00		300	360		252		
PRT-0-S-T18-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00		3,545	5,254		3,231	9,684	
PRT-H-S-T18-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00			1,508				
SDV-0-S-T19-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		19,980	23,681		10,183		
SDV-P-S-T19-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	4,000	4,698	3,304		2,575	3,630	
SDV-P-S-T17-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					750	324	
SDV-P-S-T16-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00						631	
SDV-0-S-T18-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	17,331	20,297	46,260		47,018	41,197	
SD1-M-S-T18-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	2,004	2,004	16,800		3,075	925	
SD1-M-S-T16-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00						1,720	
SD1-M-S-T18-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					8,891	4,478	
PRT-L-S-T19-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVMT	0.00	0.00	877						
PRT-P-S-T19-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVMT	0.00	0.00	300						
PRT-0-S-T19-XX-EPST0000	POSTAGE - PARENT INVOLVMT	0.00	0.00	1,895						
FLD-P-S-T19-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00		5,972	15,552			6,585	
FLD-P-S-T19-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	11,633	22,640	66,743		96,310	49,258	
GOE-0-I-T19-XX-ECNS0000	CONSULTANT SERVICES - GEN EDUCATION	0.00	0.00	201,517	193,695	239,439				
GOE-0-I-T18-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00					221,209		
Total Purchased Services		0.00	0.00	247,617	288,189	456,106		422,470	151,035	

Supplies/Supply Backorders										
GEN-P-I-T18-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	617,983	538,678	855,437		782,471	663,729	
GN4-P-S-T19-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	55,266	62,886	119,970		100,103	59,195	
GNT-P-I-T17-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN TECHNOLOGY	0.00	0.00					535		
PRT-P-S-T19-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	4,412	16,993	18,778		7,918	9,903	
SDV-H-S-T18-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	110,267	56,533	127,372		73,386	73,244	
SD1-P-S-T17-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					(379)	173	
PRT-M-S-T19-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVMT	0.00	0.00	4,311						
GEN-P-I-T18-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00	531	6,202	45,546		138,581	118,497	
GEN-M-I-T18-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	4,853	8,433	22,663		91,725	8,743	
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						10,760	
GNT-P-I-T19-XX-ECPU0000	COMPUTERS - GEN TECHNOLOGY	0.00	0.00	51,919	75,927	90,533		146,490	91,539	
GNT-P-I-T17-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN TECHNOLOGY	0.00	0.00				4,270	2,221	3,403	
IMS-0-I-T17-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - INST MSC	0.00	0.00					1,517,546		
SDV-0-S-T16-XX-ECPU0000	COMPUTERS - STAFF DEV	0.00	0.00						6,881	
GEN-P-I-T18-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00		530	1,186		2,509	2,779	
GEN-P-I-T17-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					40	1,428	
GEN-L-I-T18-XX-EMAG0000	MAGAZINES & NEWSPAPERS - GEN SCH	0.00	0.00			796		6,726	437	
GEN-L-I-T19-XX-ESWR0000	SOFTWARE-PROGRAMMED - GEN SCH	0.00	0.00	500	3,500	8,500		3,497		
GN4-P-S-T18-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00			78		173	902	
Total Supplies/Supply Backorders		0.00	0.00	850,042	769,682	1,295,129		2,877,742	1,051,619	

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-T19-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,192,010	1,386,268	1,371,299		1,396,071	1,182,034	
Total Other Objects		0.00	0.00	1,192,010	1,386,268	1,371,299		1,396,071	1,182,034	

GR600
 T1X-TITLE I SCHOOLWIDE PRJ

Milwaukee Public Schools

Requested: 04/24/2018

Requested Budget

Budget Version: PB

Project: 143

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Total	T1X-TITLE I SCHOOLWIDE PRJ	311.85	273.02	20,209,109	22,027,805	24,711,675	25,101,108	21,751,413

GR600
SVX-T1 SCH PARENT INVOLV

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 144

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
PRT-L-S-SV9-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT INVOLVE	68.50	8.25	211,200	1,748,120			
PRT-L-S-SV9-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00			841,406	809,200	747,672
PRT-M-S-SV9-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	0.00	0.00			68,558	51,801	60,019
PRT-H-S-SV9-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	31.00	10.50	268,800	790,662			
PRT-M-S-SV7-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOLVE	0.00	0.00			81,024	73,151	73,609
PRT-L-S-SV9-XX-ESEA5700	PARA-PARENT INVOLVEMENT - PARENT	0.00	63.00	1,612,800				
PRT-M-S-SV9-XX-ESEA5726	PARA-PARENT INVOLVEMENT ES - PARENT	0.00	23.25	595,200				
Total	Position Salaries	99.50	105.00	2,688,000	2,538,782	990,988	934,153	881,301
Position Benefits								
PRT-L-S-SV7-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - PARENT	0.00	0.00			8,714		
DWC-0-0-SV9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,446,195	1,353,099	453,122	429,710	423,024
Total	Position Benefits	0.00	0.00	1,446,195	1,353,099	461,836	429,710	423,024
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
PRT-H-S-SV8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - PARENT	0.00	0.00					175
PRT-P-S-SV8-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00				439	1,075
PRT-P-S-SV8-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00			730	641	2,233
PRT-L-S-SV8-XX-EPST0000	POSTAGE - PARENT INVOLVE	0.00	0.00				2,920	245
PRT-P-S-SV7-XX-ETRV0000	TRAVEL - OUT OF TOWN - PARENT INVOLVE	0.00	0.00				1,457	
Total	Purchased Services	0.00	0.00			730	5,459	3,728
Supplies/Supply Backorders								
PRT-H-S-SV9-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	24,000	128,702	49,270	32,652	33,696
PRT-P-S-SV9-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVMT	0.00	0.00	111,000				
Total	Supplies/Supply Backorders	0.00	0.00	135,000	128,702	49,270	32,652	33,696
Other Objects								
DWC-0-0-SV9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	271,094	255,314	89,418	83,391	77,088
Total	Other Objects	0.00	0.00	271,094	255,314	89,418	83,391	77,088
Total	SVX-T1 SCH PARENT INVOLV	99.50	105.00	4,540,289	4,275,897	1,592,242	1,485,367	1,418,841

GR600
TZX-TITLE I SUPPLEMENT-SCHOOLS

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 145

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
ENG-H-I-TZ7-XX-ESTC7200	TEACHER YEAR ROUND - ENGLISH	0.00	0.00					11,480
MTH-H-I-TZ9-XX-ESTC5105	TEACHER - MATH	0.40	0.40	24,072	19,561			
AIM-P-S-TZ9-XX-ESTC5105	TEACHER - ACAD IMPLEMENTER	92.00	96.00	6,240,503	5,978,839	2,477,600	2,547,310	2,493,625
AIM-L-S-TZ9-XX-ESTC6200	TEACHER - SPEC CAL - ACAD IMPLEMENTER	35.00	32.00	2,086,400	2,282,000	130,400	108,143	143,322
AIM-H-S-TZ7-XX-ESTC7200	TEACHER YEAR ROUND - ACAD IMPLEMENTER	0.00	0.00			326,000	346,024	313,464
PRT-H-S-TZ7-XX-ESEA6113	PARA ED ASST-YEAR ROUND - PARENT INVOLVE	0.00	0.00					1,003
Total	Position Salaries	127.40	128.40	8,350,975	8,280,400	2,934,000	3,001,478	2,962,897
Position Benefits								
DWC-0-0-TZ9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	4,492,876	4,413,378	1,367,280	1,380,680	1,422,190
Total	Position Benefits	0.00	0.00	4,492,876	4,413,378	1,367,280	1,380,680	1,422,190
Purchased Services								
AIM-H-S-TZ6-XX-ECTS0000	CONTRACT SERVICES - ACAD IMPLEMENTER	0.00	0.00					1,041,263
GOE-H-S-TZ7-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00			1,433,749		
GOE-H-S-TZ7-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00				1,359,871	
Total	Purchased Services	0.00	0.00			1,433,749	1,359,871	1,041,263
Supplies/Supply Backorders								
AIM-H-S-TZ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - ACAD IMPLEMENTER	0.00	0.00					8,000
Total	Supplies/Supply Backorders	0.00	0.00					8,000
Other Objects								
DWC-0-0-TZ9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	815,585	806,055	255,926	260,738	252,602
Total	Other Objects	0.00	0.00	815,585	806,055	255,926	260,738	252,602
Total	TZX-TITLE I SUPPLEMENT-SCHOOLS	127.40	128.40	13,659,436	13,499,833	5,990,955	6,002,768	5,686,954

GR600
 INX-TITLE I REG SY NON-PUB

Milwaukee Public Schools
 Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 150

For 2019

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
OSC-0-A-1N9-XX-ESAD1000	ESEA COORD & COMPL MGR II - OTH SPVR	0.00	0.40	45,010						
FSC-0-A-1N9-XX-ESAD1855	NON-PUBLIC ED SERV SUP I - FISCAL	0.00	1.00	94,204						
FSC-0-A-1N9-XX-ESAD1856	NON-PUBLIC ED SERV COORD II - FISCAL	0.00	2.00	178,916						
FSC-0-A-1N9-XX-ESCA3030	ADMIN ASST III - FISCAL	0.00	0.30	14,791						
FSC-0-A-1N9-XX-ESCA3468	ASSISTANT II - FISCAL	0.00	1.00	37,575						
FSC-0-A-1N9-XX-ESCA9999	TO BE DETERMINED - FISCAL	0.00	1.00	50,000						
Total	Position Salaries	0.00	5.70	420,496						
Position Benefits										
DWC-0-0-1N9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	226,227						
Total	Position Benefits	0.00	0.00	226,227						
Other Wages										
FSC-0-A-1N9-XX-EWOT0000	OVERTIME - FISCAL	0.00	0.00	3,000						
FSC-0-A-1N9-XX-EWLT9530	L.T.E. NO PENSION - FISCAL	0.00	0.00	5,000						
FSC-0-A-1N9-XX-EWPO0000	PART-TIME OTHER - FISCAL	0.00	0.00	4,000						
Total	Other Wages	0.00	0.00	12,000						
Other Benefits										
DWC-0-0-1N9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	750						
DWC-0-0-1N9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,766						
Total	Other Benefits	0.00	0.00	4,516						
Purchased Services										
PRT-0-S-1N8-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00	176,974		779,647	468,305	542,047		
OSC-0-A-1N9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH SPVR	0.00	0.00	10,000						
OSC-0-A-1N9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH SPVR	0.00	0.00	2,000						
OSC-0-A-1N9-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	10,000		1,059,191	994,711	974,669		
OSC-0-A-1N9-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00	1,500						
OSC-0-A-1N9-XX-EPST0000	POSTAGE - OTH SPVR	0.00	0.00	1,500						
OSC-0-A-1N9-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH SPVR	0.00	0.00	3,000						
ADT-0-A-1N9-XX-EAUS0000	AUDIT SERVICES - GOVERNANCE	0.00	0.00	14,500						
MSS-0-S-1N7-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00			620,421	483,948	467,423		
GOE-0-I-1N7-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00			11,819,822		11,121,022		
GOE-0-I-1N9-XX-ECTV0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	16,840,000	18,865,066			11,423,985		
Total	Purchased Services	0.00	0.00	17,059,474	18,865,066	14,279,081	13,370,951	13,105,162		
Supplies/Supply Backorders										
OSC-0-A-1N9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	10,000						
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	11,000						
Other Objects										
DWC-0-0-1N9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	45,514						
Total	Other Objects	0.00	0.00	45,514						
Total	INX-TITLE I REG SY NON-PUB	0.00	5.70	17,779,227	18,865,066	14,279,081	13,370,951	13,105,162		

GR600
UGX-TITLE II-UTR

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 194

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
SDV-0-S-UG6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					16,000
Total	Other Wages	0.00	0.00					16,000
Other Benefits								
DWC-0-0-UG6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					7,680
Total	Other Benefits	0.00	0.00					7,680
Purchased Services								
SDV-0-S-UG6-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00					84,000
Total	Purchased Services	0.00	0.00					84,000
Supplies/Supply Backorders								
SDV-0-S-UG6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					11,388
Total	Supplies/Supply Backorders	0.00	0.00					11,388
Other Objects								
DWC-0-0-UG6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					5,953
Total	Other Objects	0.00	0.00					5,953
Total	UGX-TITLE II-UTR	0.00	0.00					125,022

Project: 196

For 2019

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
SDV-0-S-T29-XX-ESAD0225	MGR II - EDUCATOR EFFECTIVENES - STAFF	1.00	1.00	118,041	118,382	99,664	115,990	123,345	
SDV-0-S-T29-XX-ESAD1166	PROFESSIONAL DEV MANAGER I - STAFF DEV	1.00	1.00	103,026	102,883	84,742	103,279	102,219	
SDV-0-S-T26-XX-ESAD1200	PROF DEVELOPMENT SPECIALIST II - STAFF	0.00	0.00					8,681	
SDV-0-S-T29-XX-ESAD1350	DIR II - ORGANIZATIONAL DEV - STAFF DEV	1.00	1.00	129,914	129,936	124,865	128,852	149,058	
SDV-0-S-T29-XX-ESAD1711	LICENSING & PRE SERV COORD III - STAFF	1.00	1.00	92,962	92,819	91,177	93,176		
SDV-0-S-T29-XX-ESAD1750	EDUCATOR EFFECT COORD III - STAFF DEV	1.00	1.00	92,288	92,145	89,194	95,157	72,135	
OSC-0-A-T29-XX-ESAD1255	DIRECTOR OF LITERACY - OTH SPVR	1.00	1.00	107,400	115,009				
OSC-0-A-T29-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH SPVR	1.00	1.50	155,788	101,859				
RCP-0-A-T26-XX-ESAD1456	TALENT MNGMNT SPECIALIST I - RECRT &	0.00	0.00						
SDV-0-S-T29-XX-ESCA1129	PLANNING ASSISTANT III - STAFF DEV	3.00	3.00	141,477	120,000	120,000	140,924		
SDV-0-S-T27-XX-ESCA1136	PROF DEVELOPMENT PLANNING ASST - STAFF	0.00	0.00						
SDV-0-S-T26-XX-ESCAL706	MGR I - PROFESSIONAL TRAINING - STAFF DEV	0.00	0.00				19,368		
RCP-0-A-T26-XX-ESCL3030	ADMIN ASST III - RECRT & PLCMNT	0.00	0.00						
RCP-0-A-T26-XX-ESCL3467	HUMAN CAPITAL SERVICES ASST - RECRT &	0.00	0.00						
GEN-P-I-T27-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00				667,328	1,909,197	
GEN-1-I-T27-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00				31,416	348,696	
MTL-0-S-T29-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDRS	2.00	2.00	156,037	162,806				
SDV-0-S-T29-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	1.00	1.50	124,309	78,960		57,085		
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		
SD4-0-S-T29-XX-ESTC5118	SCIENCE TEACHING SPECIALIST - STAF DEV	2.00	2.00	141,118	157,066				
Total	Position Salaries	15.00	16.00	1,362,360	1,271,865	609,642	1,851,337	2,713,334	
Position Benefits									
DWC-0-0-T29-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	732,950	677,904	284,093	851,615	1,302,400	
Total	Position Benefits	0.00	0.00	732,950	677,904	284,093	851,615	1,302,400	
Other Wages									
GEN-0-I-T29-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	390,117					
SDV-0-S-T29-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	562,310	1,555,923	1,150,565	504,651	721,008	
GEN-0-I-T29-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	33,000	33,000	33,000		960	
SDV-0-S-T29-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	1,249,525	1,568,800	1,422,000	1,125,370	955,567	
SDV-0-S-T29-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	8,000	8,000	8,000	16,846	12,738	
OSC-0-A-T29-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00	8,000	4,500	4,500	4,500	2,719	
Total	Other Wages	0.00	0.00	2,250,952	3,170,223	2,618,065	1,651,368	1,692,994	
Other Benefits									
DWC-0-0-T29-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	187,430	235,320	213,300	168,805	143,335	
DWC-0-0-T29-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	538,767	853,557	557,774	241,959	353,964	
Total	Other Benefits	0.00	0.00	726,197	1,088,877	771,074	410,764	497,299	
Purchased Services									
SDV-0-S-T29-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	1,500	1,500	1,500	1,058	1,633	
SDV-0-S-T28-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00		330,326	5,000			
SDV-0-S-T29-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	3,000	7,000	13,000	3,845		
SDV-0-S-T28-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	325,002	736,048	1,850,000	143,439	611,724	
SDV-0-S-T29-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	25,405	25,741	14,966	1,771	7,506	
SDV-0-S-T27-XX-EPNS0000	SPEL VOUCHER - STAFF DEV	0.00	0.00				41,580		
SDV-0-S-T28-XX-EPYS0000	PAYMENT TO STATE - STAFF DEV	0.00	0.00				236,495		
SDV-0-S-T29-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	88,000	88,000	103,592	61,296	65,444	
SDV-0-S-T29-XX-EUWT0000	TUITION - STAFF DEV	0.00	0.00	150,000					
SD1-0-S-T27-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				29,509		
OSC-0-A-T27-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00			137,594		47,087	
MSS-0-S-T29-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00	1,900,604		3,751,881	1,953,909	941,617	
DWC-0-0-T28-XX-ECTS0000	CONTRACT SERVICES - DIST WIDE	0.00	0.00		3,100,717				
Total	Purchased Services	0.00	0.00	2,493,511	4,289,332	5,877,533	2,472,905	1,675,014	
Supplies/Supply Backorders									

GR600
T2X-TITLE II QLTY TCH/PRIN

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 196

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
SDV-0-S-T27-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	49,941	97,000	10,000	36,657	11,962
SDV-0-S-T27-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00			4,000		2,262
Total	Supplies/Supply Backorders	0.00	0.00	49,941	97,000	14,000	36,657	14,225
Other Objects								
DWC-0-0-T28-XX-EBAJ0000	BUDGET ADJ - DIST WIDE	0.00	0.00		(144,692)			
DWC-0-0-T29-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	338,856	321,405	229,368	257,389	314,741
Total	Other Objects	0.00	0.00	338,856	176,713	229,368	257,389	314,741
Total	T2X-TITLE II QLTY TCH/PRIN	15.00	16.00	7,954,767	10,771,914	10,403,775	7,532,039	8,210,010

GR600
T3X-TITLE III-BIL/ESL

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 204

For 2019

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
CSD-0-S-T39-XX-ESTC5100	LITERACY SPECIALIST - CULT-SOC DISADV	3.00	3.00	251,454	251,025	221,700	238,732	66,936	
CSD-0-S-T36-XX-ESTC5105	TEACHER - CULT-SOC DISADV	0.00	0.00					155,579	
Total Position Salaries		3.00	3.00	251,454	251,025	221,700	238,732	222,515	
Position Benefits									
DWC-0-0-T39-XX-EBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	135,282	133,797	103,312	109,817	106,807	
Total Position Benefits		0.00	0.00	135,282	133,797	103,312	109,817	106,807	
Other Wages									
GEN-0-I-T38-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		4,000	25,000			
CSD-L-I-T38-XX-EWPT0000	PT CERTIFICATED - CULT-SOC DISADV	0.00	0.00			210	10,552	15,180	
SDV-0-S-T37-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		4,800	20,000	46,480	62,804	
CSD-0-S-T38-XX-EWPO0000	PART-TIME OTHER - CULT-SOC DISADV	0.00	0.00		5,000	25,000	6,074	4,819	
SDV-0-0-T37-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00			23,400	224	10,093	
Total Other Wages		0.00	0.00		13,800	93,610	63,331	92,898	
Other Benefits									
DWC-0-0-T38-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		7,356	43,524	29,132	44,591	
Total Other Benefits		0.00	0.00		7,356	43,524	29,132	44,591	
Purchased Services									
GEN-0-I-T38-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		331,581				
CSD-L-I-T38-XX-ECNS0000	CONSULTANT SERVICES - CULT-SOC DISADV	0.00	0.00			2,355			
CSD-H-I-T38-XX-ECTS0000	CONTRACT SERVICES - CULT-SOC DISADV	0.00	0.00					776	
CSD-L-I-T37-XX-EDUP0000	DUPLICATING/PRINTING - CULT-SOC DISADV	0.00	0.00					2,025	
CSD-M-I-T37-XX-EOSV0000	OPTIONAL SERVICES - CULT-SOC DISADV	0.00	0.00					325	
CSD-P-I-T37-XX-EPPT0000	PUPIL TRANSPORTATION - CULT-SOC DISADV	0.00	0.00			78		1,176	
CSD-M-I-T38-XX-ETRV0000	TRAVEL - OUT OF TOWN - CULT-SOC DISADV	0.00	0.00			17,900	59,376	53,233	
DTI-0-S-T37-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00		20,000	47,000	16,412	16,419	
SDV-0-S-T37-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00			8,100	2,300		
SDV-0-S-T37-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			2,000	917		
SDV-0-S-T38-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					7,071	
OSC-0-A-T37-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00					56	
FLD-M-I-T37-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00				4,427		
GOE-0-I-T38-XX-ECTS0000	CONTRACT SERVICES - GEN EDUCATION	0.00	0.00	295,772					
Total Purchased Services		0.00	0.00	295,772	351,581	77,433	83,490	81,027	
Supplies/Supply Backorders									
CSD-P-I-T38-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT-SOC DISADV	0.00	0.00	586,287	26,052	1,011,967	697,401	739,248	
DWC-0-0-T38-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIST WIDE	0.00	0.00		670,016				
CSD-P-I-T38-XX-ECPU0000	COMPUTERS - CULT-SOC DISADV	0.00	0.00				69,587	61,593	
CSD-M-I-T38-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CULT-SOC DISADV	0.00	0.00				41,330	33,153	
CSD-H-I-T37-XX-ETXB0000	TEXTBOOKS - CULT-SOC DISADV	0.00	0.00			5,494	983		
CSD-P-I-T38-XX-ENTB0000	NON-TEXT BOOKS - CULT-SOC DISADV	0.00	0.00			639	6,800	908	
Total Supplies/Supply Backorders		0.00	0.00	586,287	696,068	1,018,100	816,103	834,903	
Other Objects									
DWC-0-0-T39-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	88,398	8,476	26,547	26,437	27,310	
DWC-0-0-T36-XX-EICGCTRA	INDIRECT CONTRA ACCOUNT - DIST WIDE	0.00	0.00					(4,118)	
Total Other Objects		0.00	0.00	88,398	8,476	26,547	26,437	23,192	
Total T3X-TITLE III-BIL/ESL		3.00	3.00	1,357,193	1,462,103	1,584,226	1,367,046	1,405,935	

GR600
GFX-GIFTED/TALENTED STDNTS PRG

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 206

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
GEN-0-I-GF9-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	2,686	2,686	2,686	4,910	2,389
GEN-0-I-GF9-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	3,400	3,400	3,400		4,305
Total	Other Wages	0.00	0.00	6,086	6,086	6,086	4,910	6,694
Other Benefits								
DWC-0-0-GF9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	3,274	3,244	2,836	2,258	3,213
Total	Other Benefits	0.00	0.00	3,274	3,244	2,836	2,258	3,213
Purchased Services								
GEN-0-I-GF7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	17,000	17,000	17,419	354	13,984
Total	Purchased Services	0.00	0.00	17,000	17,000	17,419	354	13,984
Supplies/Supply Backorders								
GEN-0-I-GF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	278	308	670	10,865	284
Total	Supplies/Supply Backorders	0.00	0.00	278	308	670	10,865	284
Other Objects								
DWC-0-0-GF9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	612	562	571	1,073	586
Total	Other Objects	0.00	0.00	612	562	571	1,073	586
Total	GFX-GIFTED/TALENTED STDNTS PRG	0.00	0.00	27,250	27,200	27,582	19,461	24,763

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

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 210

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
SDV-0-S-4H9-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00	485,586				
Total	Purchased Services	0.00	0.00	485,586				
Total	4HX-DPI-TITLE IV-A-PUBLIC	0.00	0.00	485,586				

GR600
4BX-TITLE IV-A-PRIVATE

Milwaukee Public Schools

Requested: 04/24/2018
Budget Version: PB

Requested Budget

Project: 211

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
MSS-0-S-4B9-XX-ECTS0000	CONTRACT SERVICES - MISC SPT SERV	0.00	0.00	198,176				
Total	Purchased Services	0.00	0.00	198,176				
Total	4BX-TITLE IV-A-PRIVATE	0.00	0.00	198,176				

GR600
HIX-HIV/STD-PREGNANCY PREVENT

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 214

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
GRD-0-I-HI9-XX-EWPT0000	PT CERTIFICATED - GRWTH&DEV	0.00	0.00	3,567	3,567	3,567	2,957	4,619
Total	Other Wages	0.00	0.00	3,567	3,567	3,567	2,957	4,619
Other Benefits								
DWC-0-0-HI9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,919	1,902	1,663	1,360	2,217
Total	Other Benefits	0.00	0.00	1,919	1,902	1,663	1,360	2,217
Purchased Services								
SDV-0-S-HI7-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	905	905	905	353	2,347
FLD-0-I-HI7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - FIELD TRP	0.00	0.00				590	
FLD-0-I-HI8-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00				198	
Total	Purchased Services	0.00	0.00	905	905	905	1,141	2,347
Other Objects								
DWC-0-0-HI9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	406	373	365	324	528
Total	Other Objects	0.00	0.00	406	373	365	324	528
Total	HIX-HIV/STD-PREGNANCY PREVENT	0.00	0.00	6,797	6,747	6,500	5,783	9,711

GR600
D8X-CEIS COORD EARLY INTERVEN

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 215

For 2019

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
OSC-0-A-D89-XX-ESAD2800	PBIS PROGRAM SUPERVISOR I - OTH SPVR	1.00	1.00	77,490	77,346	75,058	80,330	81,599	
GDC-0-S-D89-XX-ESTC5105	TEACHER - GUIDANCE	8.00	8.00	500,200	461,724	451,944	456,152	433,214	
GDC-0-S-D89-XX-ESTC6200	TEACHER - SPEC CAL - GUIDANCE	0.70	1.70	103,832	42,176				
GDC-0-S-D89-XX-ESTC7200	TEACHER YEAR ROUND - GUIDANCE	0.00	0.00			32,830	100,537	30,112	
CDV-0-S-D89-XX-ESTC5105	TEACHER - CURR DEV	1.00	0.00		65,667				
CDV-0-S-D89-XX-ESTC5111	TEACHER-PBIS COACH - CURR DEV	5.00	5.00	419,795	395,228	588,200	595,129	604,675	
CDV-0-S-D89-XX-ESTC6200	TEACHER - SPEC CAL - CURR DEV	0.00	0.00			62,500	65,669		
CDV-0-S-D89-XX-ESTC7200	TEACHER YEAR ROUND - CURR DEV	0.00	0.00				2,844	67,455	
SSW-0-S-D89-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	7.00	5.40	386,672	489,354	456,526	513,322	433,518	
SSW-0-S-D89-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	2.00	145,416					
PSY-0-S-D89-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	4.00	3.00	243,582	314,519	277,884	90,321	102,429	
PSY-0-S-D89-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	1.00	73,886					
Total	Position Salaries	26.70	27.10	1,950,874	1,846,014	1,944,942	1,904,306	1,753,004	
Position Benefits									
DWC-0-0-D89-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	1,049,570	983,925	906,343	875,981	841,442	
Total	Position Benefits	0.00	0.00	1,049,570	983,925	906,343	875,981	841,442	
Other Wages									
SDV-0-S-D89-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	30,000	75,000	176,052	147,026	330,777	
SDS-0-S-D89-XX-EWPT0000	PT CERTIFICATED - STAFF DEV SPC ED	0.00	0.00					34,665	
PSY-0-S-D89-XX-EWLT9530	L.T.E. NO PENSION - PSYCH SRV	0.00	0.00				1,965	150,675	
SDV-0-S-D89-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00	30,000	50,000	100,000	5,893	5,862	
Total	Other Wages	0.00	0.00	60,000	125,000	276,052	154,884	521,980	
Other Benefits									
DWC-0-0-D89-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				294	22,601	
DWC-0-0-D89-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	32,280	66,625	128,640	70,342	178,226	
Total	Other Benefits	0.00	0.00	32,280	66,625	128,640	70,637	200,828	
Purchased Services									
GEN-0-I-D89-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00						
SDV-0-S-D89-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00				1,375		
SDV-0-S-D89-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	25,000	50,000	50,000	108,607	2,185	
NST-0-S-D89-XX-ECAR0000	CAR ALLOWANCE, LOCAL - NST ST TR	0.00	0.00	2,000	4,000	4,000	300		
Total	Purchased Services	0.00	0.00	27,000	54,000	54,000	110,283	2,185	
Supplies/Supply Backorders									
GEN-0-I-D87-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	200,000	303,308	44,503	235,367	35,812	
Total	Supplies/Supply Backorders	0.00	0.00	200,000	303,308	44,503	235,367	35,812	
Other Objects									
DWC-0-0-D89-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	211,180	205,985	196,617	192,949	192,801	
Total	Other Objects	0.00	0.00	211,180	205,985	196,617	192,949	192,801	
Total	D8X-CEIS COORD EARLY INTERVEN	26.70	27.10	3,530,904	3,584,857	3,551,097	3,544,410	3,548,055	

GR600
ZKX-AODA PROGRAM GRANTS

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 217

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
SDV-0-S-ZK9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	8,500	8,500	8,689	6,444	8,725
SDV-0-S-ZK9-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	7,800	7,800	7,800	4,160	7,352
Total	Other Wages	0.00	0.00	16,300	16,300	16,489	10,604	16,078
Other Benefits								
DWC-0-0-ZK9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	8,769	8,688	7,684	4,878	7,717
Total	Other Benefits	0.00	0.00	8,769	8,688	7,684	4,878	7,717
Purchased Services								
SDV-0-S-ZK9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	250	250	250	52	352
SDV-0-S-ZK9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	16,500	16,500	16,500	15,695	16,500
SDV-0-S-ZK9-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00	225	225	225		45
SDV-0-S-ZK9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	800	800	800	550	875
Total	Purchased Services	0.00	0.00	17,775	17,775	17,775	16,298	17,773
Supplies/Supply Backorders								
SDV-0-S-ZK8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	1,502	1,502	1,451	11,572	1,881
Total	Supplies/Supply Backorders	0.00	0.00	1,502	1,502	1,451	11,572	1,881
Other Objects								
DWC-0-0-ZK9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,769	1,622	1,601	1,645	1,549
Total	Other Objects	0.00	0.00	1,769	1,622	1,601	1,645	1,549
Total	ZKX-AODA PROGRAM GRANTS	0.00	0.00	46,115	45,887	45,000	44,999	45,000

GR600
CFX-DPI-CHILDHOOD FITNESS

Milwaukee Public Schools

Requested: 04/24/2018

Requested Budget

Budget Version: PB

Project: 248

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
HPE-P-I-CF6-XX-ETRV0000	TRAVEL - OUT OF TOWN - HEALTH/PE	0.00	0.00					266
Total	Purchased Services	0.00	0.00					266
Total	CFX-DPI-CHILDHOOD FITNESS	0.00	0.00					266

GR600
 PUX-DPI-POWERING UP STEM ADV

Milwaukee Public Schools
 Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 251

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
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: 04/24/2018
Budget Version: PB

Project: 256

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
FLD-H-I-R47-XX-EGSV0000	GENERAL SERVICE - FIELD TRP	0.00	0.00				10,307	
FLD-H-I-R47-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00				2,671	
Total	Purchased Services	0.00	0.00				12,978	
Total	R4X-DPI-ROBOTICS LEAGUE (RK)	0.00	0.00				12,978	

GR600
PBX-TRG-PEER REVIEW&MENTORING

Milwaukee Public Schools

Requested: 04/24/2018
Budget Version: PB

Requested Budget

Project: 257

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
Total	Other Wages	0.00	0.00					
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
SDV-0-S-PB6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					12,000
Total	Purchased Services	0.00	0.00					12,000
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Total	PBX-TRG-PEER REVIEW&MENTORING	0.00	0.00					12,000

GR600
DZX-DPI EDUCATOR EFF GRANT

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 259

For 2019

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
SDV-0-S-DZ7-XX-ESTC6066	TEACHER-EDU. EFFECTIVENESS - STAFF DEV	0.00	0.00							14,000
Total Position Salaries		0.00	0.00							14,000
Position Benefits										
DWC-0-0-DZ7-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00							6,720
Total Position Benefits		0.00	0.00							6,720
Other Wages										
SDV-0-S-DZ9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	30,000					15,450	29,974
SDV-0-S-DZ9-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00	19,000					5,470	
Total Other Wages		0.00	0.00	49,000					20,920	29,974
Other Benefits										
DWC-0-0-DZ9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	2,850					820	
DWC-0-0-DZ9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	16,140					7,107	14,387
Total Other Benefits		0.00	0.00	18,990					7,927	14,387
Purchased Services										
SDV-0-S-DZ8-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	27,000					15,000	38,798
SDV-0-S-DZ9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	337,020					291,660	230,400
SDV-0-S-DZ8-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00						2,098	3,049
SDV-0-S-DZ8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	7,000					64	38,617
Total Purchased Services		0.00	0.00	371,020					308,822	310,864
Supplies/Supply Backorders										
SDV-0-S-DZ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,254					2,270	32,198
TCC-0-S-DZ7-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00						547	6,024
Total Supplies/Supply Backorders		0.00	0.00	5,254					2,817	38,223
Other Objects										
DWC-0-0-DZ9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	5,096					2,012	8,335
Total Other Objects		0.00	0.00	5,096					2,012	8,335
Total DZX-DPI EDUCATOR EFF GRANT		0.00	0.00	449,360					342,499	422,506

GR600
I5X-DPI-CTE INCENTIVE GRANT

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 262

For 2019

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
Total	Position Salaries	0.00	0.00							
Other Wages										
GEN-H-I-I58-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00		20,000	21,000		2,462		
Total	Other Wages	0.00	0.00		20,000	21,000		2,462		
Other Benefits										
DWC-0-0-I58-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		10,660	9,786		1,132		
Total	Other Benefits	0.00	0.00		10,660	9,786		1,132		
Purchased Services										
STW-H-S-I57-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCH TO WK	0.00	0.00					2,226		
STW-H-S-I57-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					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	15,000	10,000	10,000		1,697		
FLD-H-I-I57-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	11,000	6,000	6,000		5,853		
Total	Purchased Services	0.00	0.00	26,000	16,000	16,000		20,965		
Supplies/Supply Backorders										
STW-H-S-I59-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00	5,000	9,880	11,000		4,884		
STW-H-S-I59-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SCH TO WK	0.00	0.00	5,000	7,346	5,480		37		
Total	Supplies/Supply Backorders	0.00	0.00	10,000	17,226	16,480		4,922		
Total	I5X-DPI-CTE INCENTIVE GRANT	0.00	0.00	36,000	63,886	63,266		29,483		

GR600
IQX-INSPIRE-PREGNANT/PARENTING

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 264

For 2019

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
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			29,230			29,957	
SSU-0-S-IQ8-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	0.00	0.00			18,447		19,246	19,545	
RDG-0-I-IQ7-XX-ESTC5105	TEACHER - READING	0.00	0.00			31,400			30,832	
Total	Position Salaries	0.00	0.00			79,077		63,721	80,334	
Position Benefits										
DWC-0-0-IQ8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			36,850		29,311	38,560	
Total	Position Benefits	0.00	0.00			36,850		29,311	38,560	
Other Wages										
SDV-0-S-IQ6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			4,000		118	1,015	
SDV-0-S-IQ6-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00						200	
SDV-0-S-IQ8-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00					58,220	2,075	
SAP-0-I-IQ8-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - SCH AGE P	0.00	0.00			12,482			2,976	
Total	Other Wages	0.00	0.00			16,482		58,338	6,267	
Other Benefits										
DWC-0-0-IQ8-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00					8,733	311	
DWC-0-0-IQ8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			7,681		54	2,012	
Total	Other Benefits	0.00	0.00			7,681		8,787	2,323	
Purchased Services										
SAP-0-I-IQ7-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH AGE P	0.00	0.00				850		100	
SAP-0-I-IQ8-XX-ECTS0000	CONTRACT SERVICES - SCH AGE P	0.00	0.00			4,000				
SAP-0-I-IQ7-XX-EDUP0000	DUPLICATING/PRINTING - SCH AGE P	0.00	0.00				500	273	726	
SAP-0-I-IQ7-XX-EPPT0000	PUPIL TRANSPORTATION - SCH AGE P	0.00	0.00			4,000				
SDV-0-S-IQ8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00			3,000		550	842	
SDV-0-S-IQ8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00			6,000			12,421	
FLD-0-S-IQ8-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			2,500		725	2,592	
Total	Purchased Services	0.00	0.00			20,850		1,549	16,683	
Supplies/Supply Backorders										
SAP-0-I-IQ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00	15,000	15,000	19,637		21,614	36,878	
SAP-0-I-IQ6-XX-ECPU0000	COMPUTERS - SCH AGE P	0.00	0.00						2,445	
Total	Supplies/Supply Backorders	0.00	0.00	15,000	15,000	19,637		21,614	39,323	
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		10,506		10,907	10,550	
Total	Other Objects	0.00	0.00	953		10,506		10,907	10,550	
Total	IQX-INSPIRE-PREGNANT/PARENTING	0.00	0.00	15,953	15,000	191,083		194,231	194,044	

GR600
RFX-REFUGE SCHOOL IMPACT PROJ

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 265

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
GEN-0-S-RF7-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00				9,780	9,169
Total	Other Wages	0.00	0.00				9,780	9,169
Other Benefits								
DWC-0-0-RF7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				4,498	4,401
Total	Other Benefits	0.00	0.00				4,498	4,401
Purchased Services								
GEN-0-S-RF7-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00					2,000
Total	Purchased Services	0.00	0.00					2,000
Supplies/Supply Backorders								
GEN-0-S-RF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00				7,651	739
GEN-0-S-RF6-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00					497
Total	Supplies/Supply Backorders	0.00	0.00				7,651	1,236
Other Objects								
DWC-0-0-RF8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				1,304	851
Total	Other Objects	0.00	0.00				1,304	851
Total	RFX-REFUGE SCHOOL IMPACT PROJ	0.00	0.00				23,234	17,658

GR600
DAX-DPI AMER INDIAN LANG REVIT

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 278

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
Total	Other Wages	0.00	0.00					
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
TCC-0-I-DA6-XX-EDUP0000	DUPLICATING/PRINTING - TECH/COMP	0.00	0.00					30
CHI-0-I-DA6-XX-ECNS0000	CONSULTANT SERVICES - CULT HRT	0.00	0.00					3,155
Total	Purchased Services	0.00	0.00					3,185
Supplies/Supply Backorders								
TCC-0-I-DA6-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00					1,191
TCC-0-I-DA6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00					2,522
Total	Supplies/Supply Backorders	0.00	0.00					3,714
Other Objects								
DWC-0-0-DA6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					215
Total	Other Objects	0.00	0.00					215
Total	DAX-DPI AMER INDIAN LANG REVIT	0.00	0.00					7,114

GR600
SGX-AGR

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 287

For 2019

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
GEN-K-I-SG9-XX-ESTC5105	TEACHER - GEN SCH	148.53	175.15	10,540,527	8,996,464	7,320,088	8,054,054	13,527,931		
GEN-P-I-SG8-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				17,519	20,950		
GEN-K-I-SG9-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	17.70	22.20	1,335,996	1,072,089					
GEN-L-I-SG8-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00			682,180	852,639	1,650,766		
KG5-P-I-SG7-XX-ESTC5105	TEACHER - K5 KNDGRN	0.00	0.00				8,885	164,955		
RDG-P-I-SG9-XX-ESTC5105	TEACHER - READING	8.00	5.00	300,900	484,560	474,560	488,023			
RDG-P-I-SG9-XX-ESTC6200	TEACHER - SPEC CAL - READING	1.00	1.00	60,180	60,570					
RDG-P-I-SG7-XX-ESTC7200	TEACHER YEAR ROUND - READING	0.00	0.00			118,640	59,877			
MTH-L-I-SG9-XX-ESTC5105	TEACHER - MATH	2.00	2.00	120,360	121,140	266,940	235,286			
MTH-P-I-SG9-XX-ESTC6200	TEACHER - SPEC CAL - MATH	1.00	1.00	60,180	60,570					
MTH-P-I-SG8-XX-ESTC7200	TEACHER YEAR ROUND - MATH	0.00	0.00			59,320	43,320			
BLG-K-I-SG9-XX-ESTC5105	TEACHER - BILNG/MTC	0.00	1.90	114,342						
DII-P-S-SG9-XX-ESTC5105	TEACHER - DIR/IMP	1.00	0.00		60,570	59,320	40,416			
SII-P-S-SG9-XX-ESTC5105	TEACHER - SAGE INTERV	27.70	16.40	986,952	1,677,789	2,016,880	2,038,996			
SII-P-S-SG9-XX-ESTC6200	TEACHER - SPEC CAL - SAGE INTERV	3.00	1.00	60,180	181,710					
SII-P-S-SG7-XX-ESTC7200	TEACHER YEAR ROUND - SAGE INTERV	0.00	0.00			237,280	230,750			
GEN-L-I-SG9-XX-ESEA5706	PARA EDUC ASST - GEN SCH	55.85	54.90	1,405,440	1,425,292	1,061,038	975,005			
GEN-L-I-SG9-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	8.75	7.25	185,600	223,300					
GEN-P-I-SG7-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00			162,048	135,384			
Total	Position Salaries	274.53	287.80	15,170,657	14,364,054	12,458,294	13,180,162	15,364,604		
Position Benefits										
DWC-0-0-SG9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	8,161,804	7,656,066	5,804,666	6,062,874	7,375,010		
Total	Position Benefits	0.00	0.00	8,161,804	7,656,066	5,804,666	6,062,874	7,375,010		
Other Wages										
GEN-L-I-SG9-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	2,383						
SDV-P-S-SG9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	29,379	87,371	728,486	52,914			
SDV-P-S-SG9-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	14,658	40,995	185,421	10,959			
Total	Other Wages	0.00	0.00	46,420	128,366	913,907	63,874			
Other Benefits										
DWC-0-0-SG9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	24,976	67,488	426,670	29,382			
Total	Other Benefits	0.00	0.00	24,976	67,488	426,670	29,382			
Purchased Services										
GEN-P-I-SG7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				1,510			
GEN-0-I-SG9-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	693,777	693,777	1,348,614	1,291,965	1,348,610		
GEN-P-I-SG8-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				6,005			
GEN-P-I-SG8-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00				1,135			
SDV-L-S-SG8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00				8,980			
SDV-P-S-SG8-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00			22,000	1,571			
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				638			
Total	Purchased Services	0.00	0.00	693,777	693,777	1,370,614	1,311,884	1,348,610		
Supplies/Supply Backorders										
SDV-P-S-SG9-XX-EPMT0000	PREPARED MATERIALS/AV MEDIA - STAFF DEV	0.00	0.00	4,605	14,161	141,531	6,915			
GEN-P-I-SG8-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	418,706	253,534	652,415	1,123,371			
TCC-L-S-SG7-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00				1,184			
SDV-P-S-SG9-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	30,290	57,477	266,448	167,028			
EQM-L-S-SG8-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00				23,037			
GEN-L-I-SG8-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				389,850			
GEN-L-I-SG7-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00			25,079	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		86,044			
EQM-P-S-SG9-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00	27,999	1,249,702	2,053,681	1,943,011			
GEN-L-I-SG9-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00			7,019	16,168			

GR600
SGX-AGR

Milwaukee Public Schools

Requested: 04/24/2018

Requested Budget

Budget Version: PB

Project: 287

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Total	Supplies/Supply Backorders	0.00	0.00	482,600	1,607,972	3,114,075	4,144,765	
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	274.53	287.80	24,580,234	24,832,740	24,088,226	24,792,942	24,088,225

GR600
ZEX-AAODA/DRUG-FREE SCH

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 290

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
HFS-0-I-ZE6-XX-ECNS0000	CONSULTANT SERVICES - HRMFL SBS	0.00	0.00					179
HFS-0-I-ZE6-XX-EPPT0000	PUPIL TRANSPORTATION - HRMFL SBS	0.00	0.00					119
FLD-0-S-ZE6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					1,195
Total	Purchased Services	0.00	0.00					1,494
Supplies/Supply Backorders								
HFS-0-I-ZE6-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRMFL SBS	0.00	0.00					2,457
HFS-0-I-ZE6-XX-ECLN0000	CLOTHING/LINEN - HRMFL SBS	0.00	0.00					570
HFS-0-I-ZE6-XX-EFOD0000	FOOD - HRMFL SBS	0.00	0.00					1,077
Total	Supplies/Supply Backorders	0.00	0.00					4,104
Total	ZEX-AAODA/DRUG-FREE SCH	0.00	0.00					5,599

GR600
P9X-DPI-AODA STUDENT MINIGRANT

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 291

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
HFS-0-I-P99-XX-ECNS0000	CONSULTANT SERVICES - HRMFL SBS	0.00	0.00	1,194	1,194		1,740	545
FLD-0-S-P98-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	2,367	2,367		1,999	576
Total Purchased Services		0.00	0.00	3,561	3,561		3,739	1,121
Supplies/Supply Backorders								
HFS-0-I-P99-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRMFL SBS	0.00	0.00	4,353	4,353		3,764	676
HFS-0-I-P99-XX-ECLN0000	CLOTHING/LINEN - HRMFL SBS	0.00	0.00	2,242	2,242		1,112	1,094
HFS-0-I-P99-XX-EFOD0000	FOOD - HRMFL SBS	0.00	0.00	1,844	1,844		1,039	653
Total Supplies/Supply Backorders		0.00	0.00	8,439	8,439		5,916	2,424
Total P9X-DPI-AODA STUDENT MINIGRANT		0.00	0.00	12,000	12,000		9,656	3,546

GR600
PZX-GMF-SCHOOL AGE PARENT FUND

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 330

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Supplies/Supply Backorders								
SAP-0-I-PZ9-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH AGE P	0.00	0.00	16,700	16,734	16,734	435	7,129
SAP-0-I-PZ9-XX-EFOD0000	FOOD - SCH AGE P	0.00	0.00	3,800	3,850	3,850	774	928
Total	Supplies/Supply Backorders	0.00	0.00	20,500	20,584	20,584	1,210	8,057
Total	PZX-GMF-SCHOOL AGE PARENT FUND	0.00	0.00	20,500	20,584	20,584	1,210	8,057

GR600
NBX-NEA FDN-STEM AQUAPONICS

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 332

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
SCN-0-S-NB9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - SCIENCE	0.00	0.00	404	404	404		3,000
Total	Purchased Services	0.00	0.00	404	404	404		3,000
Supplies/Supply Backorders								
SCN-0-S-NB9-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCIENCE	0.00	0.00	2,331	2,331	2,331		7,095
Total	Supplies/Supply Backorders	0.00	0.00	2,331	2,331	2,331		7,095
Total	NBX-NEA FDN-STEM AQUAPONICS	0.00	0.00	2,735	2,735	2,735		10,095

GR600
 FZX-STATE FARM-STUDENT ACHIEVE

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 334

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
Total	Other Wages	0.00	0.00					
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
Total	Purchased Services	0.00	0.00					
Supplies/Supply Backorders								
	OTH-0-I-FZ9-XX-ESUP0000	0.00	0.00	469	469	469		521
Total	Supplies/Supply Backorders	0.00	0.00	469	469	469		521
Total	FZX-STATE FARM-STUDENT ACHIEVE	0.00	0.00	469	469	469		521

GR600
B8X-BRADLEY TECH FND-WELDING

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 335

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
MBM-H-A-B88-XX-ECTS0000	CONTRACT SERVICES - MIN MODIF	0.00	0.00		91,000			
Total	Purchased Services	0.00	0.00		91,000			
Supplies/Supply Backorders								
EQM-H-S-B88-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00		61,690			
Total	Supplies/Supply Backorders	0.00	0.00		61,690			
Capital Expenses								
EQM-H-S-B88-XX-EEQ50000	EQUIPMENT (5000) - EQUIPMENT	0.00	0.00		63,310			
Total	Capital Expenses	0.00	0.00		63,310			
Total	B8X-BRADLEY TECH FND-WELDING	0.00	0.00		216,000			

GR600
A9X-DPI AWARE-SEA

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 337

For 2019

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
CDV-0-S-A99-XX-ESAD9919	PROGRAM COORDINATOR - CURR DEV	0.00	1.00	81,604						
CDV-0-S-A99-XX-ESTC5111	TEACHER-PBIS COACH - CURR DEV	2.00	1.00	85,631	171,581	167,800	150,459	170,174		
CDV-0-S-A99-XX-ESTC6067	TEACHER-RESTORATIVE PRACTICE - CURR DEV	1.00	1.00	65,148	65,005	60,855	68,589	39,565		
CDV-0-S-A99-XX-ESTC6068	TEACHER-MENTAL HEALTH - CURR DEV	1.00	1.00	60,618	55,514	69,600	58,905	26,142		
CDV-0-S-A99-XX-ESTC6069	TEACHER-TRAUMA INFORMED COACH - CURR DEV	1.00	1.00	55,657	81,604	69,600	86,297	10,039		
CDV-0-S-A97-XX-ESTC6211	TEACHER ES (PBIS COACH) - CURR DEV	0.00	0.00				15,413			
CDV-0-S-A96-XX-ESTC7069	SSW-TRAUMA INFORMED COACH YRRD - CURR DEV	0.00	0.00						28,991	
Total	Position Salaries	5.00	5.00	348,658	373,704	367,855	379,665	274,913		
Position Benefits										
DWC-0-0-A99-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	187,578	199,184	171,420	174,646	131,958		
Total	Position Benefits	0.00	0.00	187,578	199,184	171,420	174,646	131,958		
Other Wages										
CDV-0-S-A99-XX-EWOT0000	OVERTIME - CURR DEV	0.00	0.00	3,000	6,000	6,000	2,422			
CDV-0-S-A99-XX-EWPT0000	PT CERTIFICATED - CURR DEV	0.00	0.00	62,000	120,412	120,412	18,013	22,737		
SDV-0-S-A99-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	10,000			9,069	11,635		
CDV-0-S-A99-XX-EWST0000	SUBSTITUTE TEACHER - CURR DEV	0.00	0.00	1,000	30,600	30,600	7,384			
SDV-0-S-A99-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	4,000			11,709	5,575		
CDV-0-S-A99-XX-EWLT9530	L.T.E. NO PENSION - CURR DEV	0.00	0.00	154,000	108,000	108,000	112,249	74,841		
Total	Other Wages	0.00	0.00	234,000	265,012	265,012	160,849	114,789		
Other Benefits										
DWC-0-0-A99-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	23,100	16,200	16,200	16,837	11,226		
DWC-0-0-A99-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	43,040	83,687	73,168	22,355	19,174		
Total	Other Benefits	0.00	0.00	66,140	99,887	89,368	39,193	30,401		
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	6,758	1,474	1,086		
DTI-0-S-A96-XX-ECNS0000	CONSULTANT SERVICES - OTH PL SV	0.00	0.00							
DTI-0-S-A99-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00	1,500	1,410	1,410	475	500		
DTI-0-S-A99-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	6,000	11,337	11,337	7,105	9,619		
CDV-0-S-A97-XX-ECNS0000	CONSULTANT SERVICES - CURR DEV	0.00	0.00				2,925	800		
CDV-0-S-A99-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00	120,717	120,717	120,717	10,521	2,800		
CDV-0-S-A99-XX-EDUP0000	DUPLICATING/PRINTING - CURR DEV	0.00	0.00	1,500	6,570	6,570	1,286			
CDV-0-S-A99-XX-EPPT0000	PUPIL TRANSPORTATION - CURR DEV	0.00	0.00	400	404	404	460			
CDV-0-S-A99-XX-EPST0000	POSTAGE - CURR DEV	0.00	0.00	200	200	200	9			
CDV-0-S-A98-XX-ETRV0000	TRAVEL - OUT OF TOWN - CURR DEV	0.00	0.00				14,225			
SDV-0-S-A97-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				1,125	25,072		
SDV-0-S-A97-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				132	87		
OSC-0-A-A97-XX-ECTS0000	CONTRACT SERVICES - OTH SPVR	0.00	0.00				30,000	41,151		
Total	Purchased Services	0.00	0.00	132,317	147,396	147,396	70,702	81,118		
Supplies/Supply Backorders										
GEN-0-I-A97-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		28,442	30,000	10,253	2,092		
CDV-0-S-A98-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00	29,427	18,500	20,000	5,440	6,605		
SDV-0-S-A97-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00				7,959	1,200		
TCC-0-S-A98-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00		3,600	3,600	1,061			
CDV-0-S-A99-XX-EFOD0000	FOOD - CURR DEV	0.00	0.00	1,880	1,500	1,500	2,060	720		
SDV-0-S-A96-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					178		
Total	Supplies/Supply Backorders	0.00	0.00	31,307	52,042	55,100	26,775	10,797		
Other Objects										
DWC-0-0-A99-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	55,835	26,106	58,038	48,031	33,013		
Total	Other Objects	0.00	0.00	55,835	26,106	58,038	48,031	33,013		
Total	A9X-DPI AWARE-SEA	5.00	5.00	1,055,835	1,163,331	1,154,189	899,863	676,991		

GR600
I4X-INTERCESSION PAYROLL-MQ

Milwaukee Public Schools

Requested: 04/24/2018

Requested Budget

Budget Version: PB

Project: 342

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
SAM-0-A-I46-XX-EWPC0000	PART TIME CLERICAL - SCH ADMIN	0.00	0.00					430
GEN-0-S-I46-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00					2,536
GEN-0-S-I46-XX-EWPO0000	PART-TIME OTHER - GEN SCH	0.00	0.00					1,013
Total	Other Wages	0.00	0.00					3,980
Other Benefits								
DWC-0-0-I46-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					1,910
Total	Other Benefits	0.00	0.00					1,910
Total	I4X-INTERCESSION PAYROLL-MQ	0.00	0.00					5,891

GR600
H3X-HARLEY DAVIDSON PLTW

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 343

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
SDV-H-S-H38-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		6,150			
Total	Purchased Services	0.00	0.00		6,150			
Supplies/Supply Backorders								
SVE-H-S-H38-XX-ESUP0000	SUPPLIES-CONSUMABLE - SUP & COORD-VOC	0.00	0.00		8,483	6,557	5,074	8,442
SVE-H-S-H37-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SUP & COORD-VOC	0.00	0.00		8,850	10,000		
Total	Supplies/Supply Backorders	0.00	0.00		17,333	16,557	5,074	8,442
Total	H3X-HARLEY DAVIDSON PLTW	0.00	0.00		23,483	16,557	5,074	8,442

GR600
R3X-TRANSFORAMTIVE READING INS

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 345

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
RDG-0-S-R37-XX-ECTS0000	CONTRACT SERVICES - READING	0.00	0.00				26,510	
CSV-0-S-R39-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	34,214	34,214	36,250	9,740	99,580
Total	Purchased Services	0.00	0.00	34,214	34,214	36,250	36,250	99,580
Total	R3X-TRANSFORAMTIVE READING INS	0.00	0.00	34,214	34,214	36,250	36,250	99,580

GR600
YJX-YSA-SF GOOD NEIGHBOR INNOV

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 346

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
FLD-H-S-YJ6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					4,800
Total	Purchased Services	0.00	0.00					4,800
Supplies/Supply Backorders								
OSD-H-S-YJ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH STF SUPPORT	0.00	0.00					157
Total	Supplies/Supply Backorders	0.00	0.00					157
Total	YJX-YSA-SF GOOD NEIGHBOR INNOV	0.00	0.00					4,957

GR600
2AX-ACH-ASSESSMENT REVIEW

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 350

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
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-2A9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	2,000				1,737
Total	Other Wages	0.00	0.00	2,000				1,737
Other Benefits								
DWC-0-0-2A9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,076				799
Total	Other Benefits	0.00	0.00	1,076				799
Supplies/Supply Backorders								
SDV-0-S-2A9-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00	129				185
Total	Supplies/Supply Backorders	0.00	0.00	129				185
Total	2AX-ACH-ASSESSMENT REVIEW	0.00	0.00	3,205				3,204

Project: 384

For 2019

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
SAM-P-A-M49-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	0.00	0.12	8,895						
MTH-H-I-M48-XX-ESTC5104	PERMIT TEACHER PMAC - MATH	0.50	0.00							
MTH-H-I-M46-XX-ESTC5105	TEACHER - MATH	0.00	0.00							13,012
MTH-M-I-M49-XX-ESTC5185	MATH INTERVENTION TEACHER - MATH	1.00	2.00	120,360	60,570	120,372		51,749		50,065
MTH-H-I-M48-XX-ESTC6204	PERMIT TEACHER PMAC-ES CAL - MATH	0.00	0.00		30,285					
MTL-0-I-M49-XX-ESTC5110	MATH TEACHING SPECIALIST - MATH TCHR LDERS	0.50	0.50	32,954	32,018	32,018		32,866		20,446
DTI-M-I-M49-XX-ESTC5105	TEACHER - OTH PL SV	4.00	4.00	240,720	242,280	180,558		207,787		112,960
LIT-0-I-M49-XX-ESTC5100	LITERACY SPECIALIST - LITERACY CCH-LDR	0.50	0.50	32,954	32,018	32,018		32,866		20,446
LIT-H-I-M46-XX-ESTC5105	TEACHER - LITERACY CCH-LDR	0.00	0.00							19,070
LIT-M-I-M49-XX-ESTC5165	LITERACY INTERVENTION TCHR - LITERACY	1.50	1.50	90,270	90,855	120,372		88,559		54,173
LIT-M-I-M49-XX-ESTC6200	TEACHER - SPEC CAL - LITERACY CCH-LDR	0.00	0.50	30,090				4,503		
Total	Position Salaries	8.00	9.12	556,243	488,026	485,338		418,334		290,174
Position Benefits										
DWC-0-0-M49-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	299,260	260,116	221,396		192,434		139,283
Total	Position Benefits	0.00	0.00	299,260	260,116	221,396		192,434		139,283
Other Wages										
SDV-M-S-M49-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	197,057	176,972	87,792		121,116		35,312
GEN-H-I-M48-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		3,600					
GEN-M-I-M48-XX-EWST5105	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		10,800	14,400				5,358
DTI-H-I-M48-XX-EWLT9530	L.T.E. NO PENSION - OTH PL SV	0.00	0.00		29,000	29,000				12,747
SDV-M-S-M47-XX-EWCP0000	COLLABORATIVE PLANNING - STAFF DEV	0.00	0.00							8,372
Total	Other Wages	0.00	0.00	197,057	220,372	131,192		121,116		61,790
Other Benefits										
DWC-0-0-M48-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		4,350					1,912
DWC-0-0-M49-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	106,018	102,000	59,354		55,713		23,540
Total	Other Benefits	0.00	0.00	106,018	106,350	59,354		55,713		25,453
Purchased Services										
GEN-M-I-M48-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	12,000				8,574		642
GEN-M-I-M47-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00					647		2,266
GEN-0-I-M48-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00					151		1,000
GEN-0-I-M47-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00					636		
SDV-M-S-M47-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					2,270		
SDV-H-S-M48-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	773,543	720,000	711,841		751,770		662,536
SDV-H-S-M48-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	3,000						13,619
FLD-H-S-M49-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	69,374				9,886		
FLD-M-S-M49-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	11,285	62,000	62,000		33,188		32,429
Total	Purchased Services	0.00	0.00	898,202	782,000	773,841		807,125		712,494
Supplies/Supply Backorders										
GEN-0-I-M48-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	273,278	302,774	208,556		176,105		219,872
FLD-H-S-M47-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00					4,000		
GEN-0-I-M49-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00	189,760				99,198		
GEN-M-I-M48-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00		30,000			26,701		
GEN-M-I-M47-XX-ENTB0000	NON-TEXT BOOKS - GEN SCH	0.00	0.00					3,018		6,370
GEN-M-I-M46-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00							149
Total	Supplies/Supply Backorders	0.00	0.00	463,038	332,774	208,556		309,024		226,392
Total	M4X-MILW PARTNERSHIP SCHL FDTN	8.00	9.12	2,519,818	2,189,638	1,879,677		1,903,748		1,455,588

GR600
F6X-WEDC-FAB LAB

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 385

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Supplies/Supply Backorders								
EQM-0-S-F67-XX-ESUP0000	SUPPLIES-CONSUMABLE - EQUIPMENT	0.00	0.00			25,000		
EQM-0-S-F68-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - EQUIPMENT	0.00	0.00				24,338	
Total	Supplies/Supply Backorders	0.00	0.00			25,000	24,338	
Capital Expenses								
Total	Capital Expenses	0.00	0.00					
Total	F6X-WEDC-FAB LAB	0.00	0.00			25,000	24,338	

GR600
2JX-NML-GIRLS IN TECHNOLOGY

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 389

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
DII-0-S-2J8-XX-EGSV0000	GENERAL SERVICE - DIR/IMP	0.00	0.00		17,200			
FLD-0-S-2J8-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		900			
Total	Purchased Services	0.00	0.00		18,100			
Supplies/Supply Backorders								
DII-0-S-2J8-XX-ECLN0000	CLOTHING/LINEN - DIR/IMP	0.00	0.00		300			
DII-0-S-2J8-XX-EFOD0000	FOOD - DIR/IMP	0.00	0.00		1,600			
Total	Supplies/Supply Backorders	0.00	0.00		1,900			
Total	2JX-NML-GIRLS IN TECHNOLOGY	0.00	0.00		20,000			

GR600
2NX-DPI-JAVITS

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 392

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
SDV-0-S-2N9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	3,329	3,329			
Total	Other Wages	0.00	0.00	3,329	3,329			
Other Benefits								
DWC-0-0-2N9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,791	1,774			
Total	Other Benefits	0.00	0.00	1,791	1,774			
Purchased Services								
Total	Purchased Services	0.00	0.00					
Supplies/Supply Backorders								
SDV-0-S-2N8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,000	5,000			
Total	Supplies/Supply Backorders	0.00	0.00	5,000	5,000			
Total	2NX-DPI-JAVITS	0.00	0.00	10,120	10,103			

GR600
VDX-MAC-MPS ART TEACHER SUPPRT

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 393

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SDV-0-S-VD9-XX-ESAD1064	COORD II-ARTS PROG SUPPORT(ES) - STAFF	1.00	1.00	65,000	65,000			
Total Position Salaries		1.00	1.00	65,000	65,000			
Position Benefits								
DWC-0-0-VD9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	34,970	34,645			
Total Position Benefits		0.00	0.00	34,970	34,645			
Purchased Services								
SDV-0-S-VD9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	25,780	25,780			
SDV-0-S-VD8-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	175,000	175,000			
SDV-0-S-VD8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	12,000	12,000			
Total Purchased Services		0.00	0.00	212,780	212,780			
Supplies/Supply Backorders								
SDV-0-S-VD8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	19,141	19,141			
SDV-0-S-VD9-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	10,000	10,000			
Total Supplies/Supply Backorders		0.00	0.00	29,141	29,141			
Other Objects								
DWC-0-0-VD9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	10,598	10,449			
Total Other Objects		0.00	0.00	10,598	10,449			
Total VDX-MAC-MPS ART TEACHER SUPPRT		1.00	1.00	352,489	352,015			

GR600
YKX-SFI-MUSIC EDUC

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 394

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Supplies/Supply Backorders								
MUS-0-I-YK8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - MUSIC	0.00	0.00		10,500			
Total	Supplies/Supply Backorders	0.00	0.00		10,500			
Total	YKX-SFI-MUSIC EDUC	0.00	0.00		10,500			

GR600
2WX-MPS FDTN-EDUCATOR SUPPORT

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 397

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SAM-P-A-2w8-XX-ESAP5005	ASST PRINCIPAL ELEM - SCH ADMIN	0.88	0.00		65,233			
RDG-L-I-2w8-XX-ESTC5105	TEACHER - READING	1.00	0.00		65,231			
Total	Position Salaries	1.88	0.00		130,464			
Position Benefits								
DWC-0-0-2w8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		69,536			
Total	Position Benefits	0.00	0.00		69,536			
Total	2WX-MPS FDTN-EDUCATOR SUPPORT	1.88	0.00		200,000			

Project: 401

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
OSD-0-S-CA9-XX-ESAD1600	CURRICULUM SPECIALIST IV - OTH STF	0.48	0.48	51,670	50,954	45,012	48,218	26,537
SAM-0-A-CA9-XX-ESAD1600	CURRICULUM SPECIALIST IV - SCH ADMIN	0.52	0.52	55,530	55,959	59,988	59,136	28,700
OSD-0-S-CA9-XX-ESCL5875	SCHOOL SECRETARY II (12 MO) - OTH STF	1.00	1.00	33,000	33,000	33,000		8,133
OSD-0-S-CA7-XX-ESCL5879	SCHOOL SECRETARY II - OTH STF SUPPORT	0.00	0.00				25,465	25,375
STW-H-I-CA9-XX-ESTC5105	TEACHER - SCH TO WK	2.20	1.50	90,270	133,254	207,620	218,888	212,693
STW-0-S-CA9-XX-ESTC6200	TEACHER - SPEC CAL - SCH TO WK	1.47	2.17	130,591	88,091			
STW-0-I-CA7-XX-ESTC7200	TEACHER YEAR ROUND - SCH TO WK	0.00	0.00			9,350	10,285	16,192
OSD-0-S-CA7-XX-ESTC5105	TEACHER - OTH STF SUPPORT	0.20	0.00		14,000	14,000	14,621	
STW-H-I-CA9-XX-ESEA5706	PARA EDUC ASST - SCH TO WK	1.50	1.35	34,560	38,280	47,368	45,631	64,220
STW-H-I-CA9-XX-ESEA5720	PARA ED ASST-SPEC CAL - SCH TO WK	1.15	0.75	19,200	29,348	18,698	18,243	
Total	Position Salaries	8.52	7.77	414,821	442,886	435,036	440,488	381,852
Position Benefits								
DWC-0-0-CA9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	223,175	236,056	202,725	202,624	183,289
Total	Position Benefits	0.00	0.00	223,175	236,056	202,725	202,624	183,289
Other Wages								
OSD-0-S-CA9-XX-EWPC0000	PART TIME CLERICAL - OTH STF SUPPORT	0.00	0.00	2,000	2,000	2,000	209	72
GEN-H-S-CA9-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00	11,500	9,000	9,000	9,515	10,717
STW-0-I-CA9-XX-EWPT0000	PT CERTIFICATED - SCH TO WK	0.00	0.00	8,000	8,000	8,000	6,010	7,463
SDV-H-S-CA9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	124,150	106,615	112,360	161,795	192,989
SD1-0-S-CA6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					85
GEN-H-I-CA9-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	8,000	6,600	4,800	453	800
GEN-H-I-CA9-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	8,600	7,630	6,630	4,895	8,755
STW-0-S-CA9-XX-EWST0000	SUBSTITUTE TEACHER - SCH TO WK	0.00	0.00	12,000	10,000	20,000	9,100	10,400
OSD-H-S-CA9-XX-EWLT9530	L.T.E. NO PENSION - OTH STF SUPPORT	0.00	0.00	23,610				
Total	Other Wages	0.00	0.00	197,860	149,845	162,790	191,979	231,284
Other Benefits								
DWC-0-0-CA9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	3,542				
DWC-0-0-CA9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	93,746	79,870	75,861	88,310	111,016
Total	Other Benefits	0.00	0.00	97,288	79,870	75,861	88,310	111,016
Purchased Services								
GEN-H-I-CA7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				192	
GEN-0-S-CA9-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	7,000	9,550	21,550	1,701	8,459
GEN-H-I-CA8-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00		3,000	3,000	4,418	1,797
STW-H-S-CA9-XX-ECTS0000	CONTRACT SERVICES - SCH TO WK	0.00	0.00	2,100				
SDV-H-S-CA8-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00	7,000	10,000	10,000	1,000	
SDV-0-S-CA8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	1,000	3,000	20,000	7,519	14,023
SDV-H-S-CA9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	15,000	25,000	35,303	3,500	5,429
SDV-H-S-CA8-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00				231	
SDV-H-S-CA8-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00				108	
SDV-H-S-CA9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	83,000	85,450	85,450	78,636	88,999
SD1-H-S-CA8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				188	7,494
OSD-0-S-CA9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH STF SUPPORT	0.00	0.00	5,000	5,000	4,000	5,644	4,955
OSD-0-S-CA7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH STF	0.00	0.00				220	
OSD-0-S-CA7-XX-ECTS0000	CONTRACT SERVICES - OTH STF SUPPORT	0.00	0.00	83,500	80,000	67,250	88,741	74,942
OSD-0-S-CA9-XX-EDUP0000	DUPLICATING/PRINTING - OTH STF SUPPORT	0.00	0.00	7,000	2,000	2,000	3,610	2,506
OSD-0-S-CA7-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH STF SUPPORT	0.00	0.00	10,000	10,000	10,000	12,402	
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	82,723	41,810	47,210	23,951	40,457
Total	Purchased Services	0.00	0.00	303,323	274,810	305,763	235,747	249,064
Supplies/Supply Backorders								
GEN-H-I-CA9-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	155,960	183,630	182,474	194,213	247,929
STW-0-I-CA6-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00					276
SDV-0-S-CA7-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	50,452	63,111	65,202	51,673	29,762

GR600
CAX-C PERKINS-STW INTG STD

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 401

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
SD1-0-S-CA7-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					14,121
OSD-0-S-CA8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH STF SUPPORT	0.00	0.00					1,582
FLD-H-S-CA7-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				2,243	
GEN-H-I-CA8-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				55,113	
GEN-H-I-CA9-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00	169,079	135,724	125,889	57,036	64,371
TCC-0-S-CA8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00	80,000	103,772	127,121	195,960	
SDV-0-S-CA7-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00					183,157
GEN-H-I-CA6-XX-ETXB0000	TEXTBOOKS - GEN SCH	0.00	0.00					7,215
GEN-H-I-CA8-XX-ECLN0000	CLOTHING/LINEN - GEN SCH	0.00	0.00					414
Total	Supplies/Supply Backorders	0.00	0.00	455,491	486,237	500,686	556,241	548,830
Capital Expenses								
MBM-0-S-CA8-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - MIN MODIF	0.00	0.00	15,000	20,000	20,000	25,000	5,435
TCC-0-I-CA6-XX-EEQ50000	EQUIPMENT (5000) - TECH/COMP	0.00	0.00					46,761
Total	Capital Expenses	0.00	0.00	15,000	20,000	20,000	25,000	52,196
Other Objects								
SDV-0-S-CA8-XX-EIDU0000	MEMBERSHIP/DUES-INDIVIDUAL - STAFF DEV	0.00	0.00	2,000	3,000	6,000	1,135	
Total	Other Objects	0.00	0.00	2,000	3,000	6,000	1,135	
Total	CAX-C PERKINS-STW INTG STD	8.52	7.77	1,708,958	1,692,704	1,708,861	1,741,526	1,757,535

GR600
 WTX-WASHINGTON HS PROM

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 402

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
SNA-H-S-WT7-XX-ECTS0000	CONTRACT SERVICES - SPEC NEEDS AIDS	0.00	0.00				1,149	1,124
Total	Purchased Services	0.00	0.00				1,149	1,124
Supplies/Supply Backorders								
SNA-H-S-WT7-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPEC NEEDS AIDS	0.00	0.00				4,055	3,599
Total	Supplies/Supply Backorders	0.00	0.00				4,055	3,599
Total	WTX-WASHINGTON HS PROM	0.00	0.00				5,204	4,723

GR600
BAX-BASEBALL TOMORROW

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 403

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
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			
Total	Supplies/Supply Backorders	0.00	0.00		30,153			
Total	BAX-BASEBALL TOMORROW	0.00	0.00		30,153			

GR600
 CKX-COMPASS/NIKE-CLARKE STREET

Milwaukee Public Schools
 Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 404

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Supplies/Supply Backorders								
GEN-P-I-CK7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					819
Total	Supplies/Supply Backorders	0.00	0.00					819
Total	CKX-COMPASS/NIKE-CLARKE STREET	0.00	0.00					819

GR600
 EZX-SFNAG-ENGINEERING MAKERSP

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 406

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Supplies/Supply Backorders								
TCC-H-S-EZ8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TECH/COMP	0.00	0.00		14,800			
Total	Supplies/Supply Backorders	0.00	0.00		14,800			
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			

GR600
 FQX-GATHER AND FEAST WORKSHOPS

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 408

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
CHI-0-S-FQ7-XX-ECTS0000	CONTRACT SERVICES - CULT HRT	0.00	0.00	1,800	1,800	1,800	600	1,800
CHI-0-S-FQ9-XX-EPST0000	POSTAGE - CULT HRT	0.00	0.00	200	200	200		
Total	Purchased Services	0.00	0.00	2,000	2,000	2,000	600	1,800
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	2,000	600	1,800

GR600
 F9X-MPS FDN-TURNAROUND ARTS

Milwaukee Public Schools
 Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 410

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
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: 04/24/2018
Budget Version: PB

Project: 412

For 2019

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
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									
Total	Other Wages	0.00	0.00						
Other Benefits									
Total	Other Benefits	0.00	0.00						
Purchased Services									
Total	Purchased Services	0.00	0.00						
Total	A7X-MPS FDN-AP EXPANSION	0.00	0.00					60,573	

GR600
GNX-SME GATEWAY ACADEMY

Milwaukee Public Schools

Requested: 04/24/2018

Requested Budget

Budget Version: PB

Project: 413

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
Total	Purchased Services	0.00	0.00					
Supplies/Supply Backorders								
GEN-0-I-GN6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					564
Total	Supplies/Supply Backorders	0.00	0.00					564
Total	GNX-SME GATEWAY ACADEMY	0.00	0.00					564

GR600
R2X-ROCKWELL ENGINRNG IS ELEM

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 418

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Supplies/Supply Backorders								
SDV-0-S-R29-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	655	655	618		615
Total	Supplies/Supply Backorders	0.00	0.00	655	655	618		615
Total	R2X-ROCKWELL ENGINRNG IS ELEM	0.00	0.00	655	655	618		615

GR600
BZX-P&H MINING-PLTW

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 419

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Supplies/Supply Backorders								
TTC-0-I-BZ7-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00			1,510		1,510
Total	Supplies/Supply Backorders	0.00	0.00			1,510		1,510
Total	BZX-P&H MINING-PLTW	0.00	0.00			1,510		1,510

GR600
KRX-HKE-KOHL FELLOW

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 421

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
Total	Purchased Services	0.00	0.00					
Supplies/Supply Backorders								
OSD-0-S-KR8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH STF SUPPORT	0.00	0.00		15,000			
PRT-0-S-KR8-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00		3,000			
Total	Supplies/Supply Backorders	0.00	0.00		18,000			
Total	KRX-HKE-KOHL FELLOW	0.00	0.00		18,000			

GR600
 WNX-WOMEN'S FUND-CIENTIFICA

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 430

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
DTI-P-S-WN6-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00		400			150
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		1,051	150
Supplies/Supply Backorders								
DTI-P-S-WN8-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00		29,921		5,416	1,989
DTI-P-S-WN8-XX-ECPU0000	COMPUTERS - OTH PL SV	0.00	0.00		3,000		12,474	
DTI-P-S-WN7-XX-ECLN0000	CLOTHING/LINEN - OTH PL SV	0.00	0.00		500		986	
Total	Supplies/Supply Backorders	0.00	0.00		33,421		18,876	1,989
Total	WNX-WOMEN'S FUND-CIENTIFICA	0.00	0.00		33,969		19,928	2,139

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

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 431

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
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			
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			
Supplies/Supply Backorders								
DII-0-S-A89-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00	4,700	4,700			
Total	Supplies/Supply Backorders	0.00	0.00	4,700	4,700			
Total	A8X-RPA-SOC & EMOTL FUND (SEL)	0.00	0.00	25,009	25,062			

GR600
GZX-GRT MIL FD-EXPANDING HORIZ

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 433

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
GEN-L-I-GZ8-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		22,180			20,250
FLD-L-I-GZ7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		7,800		6,009	6,641
Total	Purchased Services	0.00	0.00		29,980		6,009	26,891
Supplies/Supply Backorders								
GEN-L-I-GZ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		15,177		5,761	272
GEN-L-I-GZ8-XX-ECPU0000	COMPUTERS - GEN SCH	0.00	0.00				8,424	
GEN-L-I-GZ8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00		6,960			
Total	Supplies/Supply Backorders	0.00	0.00		22,137		14,185	272
Total	GZX-GRT MIL FD-EXPANDING HORIZ	0.00	0.00		52,117		20,194	27,163

GR600
AZX-PLTW BAY VIEW-AT&T

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 435

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Supplies/Supply Backorders								
TTC-H-I-AZ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00					5,484
Total	Supplies/Supply Backorders	0.00	0.00					5,484
Total	AZX-PLTW BAY VIEW-AT&T	0.00	0.00					5,484

Project: 438

For 2019

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
SDV-0-S-G36-XX-ESAP5005	ASST PRINCIPAL ELEM - STAFF DEV	0.00	0.00			20,607			20,606
GDC-0-S-G37-XX-ESAD1057	COORD II-SCHOOL GUIDANCE - GUIDANCE	2.00	0.00		140,000			75,696	
SDV-0-S-G37-XX-ESAD0316	GE GRANT SUPERVISOR I - STAFF DEV	0.00	0.00			119,500		44,082	14,742
SDV-0-S-G36-XX-ESAD1305	DIRECTOR I OF INNOVATION - STAFF DEV	0.00	0.00						33,927
SDV-0-S-G39-XX-ESAD1600	CURRICULUM SPECIALIST IV - STAFF DEV	0.00	0.50	38,821					
OSC-0-A-G39-XX-ESAD0316	GE GRANT SUPERVISOR I - OTH SPVR	0.00	1.00	80,000					
OGA-0-A-G37-XX-ESAD0850	COLLEGE ACCESS COORDINATOR - OTH GN AD	0.00	0.00			96,000		3,519	
OGA-0-A-G37-XX-ESAD0851	INTERNSHIP COORDINATOR II - OTH GN AD	1.00	0.00		61,000			51,231	
OGA-0-S-G39-XX-ESAD1070	DIR I - INSTRUCTIONAL LDRSHP - OTH GN AD	1.00	0.70	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	6.00	0.00		258,508	46,667		45,658	
OGA-0-S-G39-XX-ESCA1129	PLANNING ASSISTANT III - OTH GN AD	2.00	6.00	250,000	90,000			123,466	
MTL-0-S-G37-XX-ESTC5175	ACADEMIC COACH-STEM - MATH TCHR LDRS	3.00	0.00		199,603	544,010		307,904	597,546
MTL-0-S-G37-XX-ESTC5176	ACADEMIC COACH-MATH (YR) - MATH TCHR LDRS	0.00	0.00			136,974		118,297	143,592
MTL-0-S-G39-XX-ESTC5177	TEACHER LEADER-GEF MATH (ES) - MATH TCHR	0.00	1.00	69,248					
MTL-0-S-G39-XX-ESTC5178	TEACHER LEADER-GEF STEM (ES) - MATH TCHR	0.00	1.00	83,658					
DII-0-0-G39-XX-ESTC6200	TEACHER - SPEC CAL - DIR/IMP	0.00	0.20	14,658					
SDV-0-S-G39-XX-ESTC5100	LITERACY SPECIALIST - STAFF DEV	0.00	0.50	42,905					
SDV-0-S-G37-XX-ESTC5105	TEACHER - STAFF DEV	0.00	0.00						42,884
SDV-0-S-G37-XX-ESTC5110	MATH TEACHING SPECIALIST - STAFF DEV	1.00	0.00		85,666	85,400		49,336	89,421
SDV-0-S-G38-XX-ESTC5195	TEACHER LEADER - STAFF DEV	3.00	0.00		227,731	164,651		90,764	182,115
SDV-0-S-G39-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - STAFF DEV	0.00	1.00	83,628				152,139	
LIT-0-S-G37-XX-ESTC5155	LITERACY COACH - LITERACY CCH-LDR	0.00	0.00			425,105		252,315	446,013
Total Position Salaries		19.00	11.90	746,078	1,180,549	1,638,914		1,329,848	1,570,849
Position Benefits									
DWC-0-0-G39-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	401,390	629,232	786,263		611,730	754,007
Total Position Benefits		0.00	0.00	401,390	629,232	786,263		611,730	754,007
Other Wages									
GDC-0-S-G38-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00		99,855				
SDV-0-S-G38-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		10,000			14,565	89,885
GEN-0-I-G36-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00						20,213
GEN-0-I-G36-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			204,773		400	93,782
SDV-0-S-G38-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00		10,000				71
SDV-0-S-G37-XX-EWLT9530	L.T.E. NO PENSION - STAFF DEV	0.00	0.00			60,229			
Total Other Wages		0.00	0.00		119,855	265,002		14,965	203,953
Other Benefits									
DWC-0-0-G37-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00			9,034			
DWC-0-0-G38-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		63,882	89,005		6,883	97,897
Total Other Benefits		0.00	0.00		63,882	98,039		6,883	97,897
Purchased Services									
GEN-0-I-G38-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		146,000				
SDV-0-S-G38-XX-EADP0000	OFFICIAL ADVERTISING - STAFF DEV	0.00	0.00		1,000				
SDV-0-S-G39-XX-FCAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00	5,000	5,000	11,000		1,029	2,190
SDV-0-S-G38-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		1,500	3,000		4,440	
SDV-0-S-G37-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		673,598	160,965		35,000	5,262
SDV-0-S-G38-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		1,000	5,000		213	4,098
SDV-0-S-G38-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00					58	
SDV-0-S-G37-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	50,000	50,000	14,382		47,614	14,381
Total Purchased Services		0.00	0.00	55,000	878,098	194,347		88,356	25,933
Supplies/Supply Backorders									
SDV-0-S-G38-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,000		18,798		11,287	9,494
DTI-0-S-G37-XX-ECPU0000	COMPUTERS - OTH PL SV	0.00	0.00					67,864	
DTI-0-S-G37-XX-ENCO0000	NON-CAPITAL EQUIPMENT - OTH PL SV	0.00	0.00					127,678	

GR600
G3X-GE FOUNDATION DEV FUTURES

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 438

For 2019

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Total	Supplies/Supply Backorders	0.00	0.00	5,000		18,798	206,830	9,494	
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-G39-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	76,675	128,384	170,940	55,590	66,421	
Total	Other Objects	0.00	0.00	76,675	128,384	170,940	55,590	66,421	
Total	G3X-GE FOUNDATION DEV FUTURES	19.00	11.90	1,284,143	3,000,000	3,172,303	2,356,447	2,728,558	

GR600
F8X-MPS FDTN-UNSIL

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 439

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
Total	Position Salaries	0.00	0.00					
Position Benefits								
Total	Position Benefits	0.00	0.00					
Other Wages								
SDV-0-S-F88-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00				2,329	
Total	Other Wages	0.00	0.00				2,329	
Other Benefits								
DWC-0-0-F88-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,071	
Total	Other Benefits	0.00	0.00				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				4,001	

GR600
V8X-VISION 20/20-MILW FDN

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 441

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
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: 04/24/2018
Budget Version: PB

Project: 442

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
GEN-P-I-LK7-XX-ESTC5105	TEACHER - GEN SCH	0.00	0.00			27,838		
Total	Position Salaries	0.00	0.00			27,838		
Position Benefits								
DWC-0-0-LK7-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00			12,972		
Total	Position Benefits	0.00	0.00			12,972		
Total	LXX-NML-CARVER 5 N 1 AP/ICCC	0.00	0.00			40,810		

GR600
3FX-NAMM FDTN-TURNARND ARTS-LA

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 447

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
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					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					8,000
Total	3FX-NAMM FDTN-TURNARND ARTS-LA	0.00	0.00					8,000

GR600
 UNX-UNITED WAY HUMAN GRWTH/DEV

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 449

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
GRD-0-I-UN9-XX-EWPT0000	PT CERTIFICATED - GRWTH&DEV	0.00	0.00	3,573	3,573	2,375	839	490
Total	Other Wages	0.00	0.00	3,573	3,573	2,375	839	490
Other Benefits								
DWC-0-0-UN9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,922	1,904	1,107	385	235
Total	Other Benefits	0.00	0.00	1,922	1,904	1,107	385	235
Total	UNX-UNITED WAY HUMAN GRWTH/DEV	0.00	0.00	5,495	5,477	3,482	1,224	725

GR600
RWX-ROCKWELL-PLW

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 452

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
TTC-0-S-RW9-XX-EWPT0000	PT CERTIFICATED - TRADE/TEC	0.00	0.00	8,000	10,000	10,000	11,576	22,542
TTC-0-S-RW9-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - TRADE/TEC	0.00	0.00	3,000	3,500	3,500	2,686	4,301
Total	Other Wages	0.00	0.00	11,000	13,500	13,500	14,263	26,843
Other Benefits								
DWC-0-0-RW9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,918	7,196	6,291	6,561	12,885
Total	Other Benefits	0.00	0.00	5,918	7,196	6,291	6,561	12,885
Purchased Services								
TTC-0-S-RW8-XX-ECNS0000	CONSULTANT SERVICES - TRADE/TEC	0.00	0.00		1,595	1,595		1,500
TTC-0-S-RW8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TRADE/TEC	0.00	0.00				3,600	5,625
TTC-0-S-RW8-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00				3,918	1,027
TTC-0-S-RW7-XX-EPPT0000	PUPIL TRANSPORTATION - TRADE/TEC	0.00	0.00	3,000	2,000	2,000	7,121	2,567
TTC-0-S-RW8-XX-ETRV0000	TRAVEL - OUT OF TOWN - TRADE/TEC	0.00	0.00	5,000	4,000	4,000	8,335	2,101
Total	Purchased Services	0.00	0.00	8,000	7,595	7,595	22,975	12,821
Supplies/Supply Backorders								
TTC-0-S-RW8-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00	10,082	9,581	10,000	14,507	11,866
TTC-0-S-RW9-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00	10,000	6,942	10,000	2,625	14,160
Total	Supplies/Supply Backorders	0.00	0.00	20,082	16,523	20,000	17,132	26,027
Capital Expenses								
TTC-0-S-RW7-XX-EMMB0000	MINOR MODIFICATIONS, BLDG - TRADE/TEC	0.00	0.00					6,174
Total	Capital Expenses	0.00	0.00					6,174
Other Objects								
DWC-0-0-RW9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	2,858	2,572	2,725		
Total	Other Objects	0.00	0.00	2,858	2,572	2,725		
Total	RWX-ROCKWELL-PLW	0.00	0.00	47,858	47,386	50,111	60,932	84,751

GR600
 VHX-VERIZON-STEM CAREERS

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 453

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Supplies/Supply Backorders								
TTC-H-S-VH6-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00					18,644
TTC-H-S-VH6-XX-ECPU0000	COMPUTERS - TRADE/TEC	0.00	0.00					4,141
TTC-H-S-VH6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - TRADE/TEC	0.00	0.00					8,469
TTC-H-S-VH6-XX-ENTB0000	NON-TEXT BOOKS - TRADE/TEC	0.00	0.00					854
Total	Supplies/Supply Backorders	0.00	0.00					32,110
Total	VHX-VERIZON-STEM CAREERS	0.00	0.00					32,110

GR600
HHX-MCW-HEALTHIER WI PRTNR PRG

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 454

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
SDV-0-S-HH9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	7,315			109	449
SDV-0-S-HH9-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	3,000			1,000	
OSC-0-S-HH9-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00	2,034			17,461	10,396
Total	Other Wages	0.00	0.00	12,349			18,571	10,845
Other Benefits								
DWC-0-0-HH9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,644			8,542	5,205
Total	Other Benefits	0.00	0.00	6,644			8,542	5,205
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	998
CDV-0-S-HH6-XX-ECNS0000	CONSULTANT SERVICES - CURR DEV	0.00	0.00					4,789
CDV-0-S-HH6-XX-ECTS0000	CONTRACT SERVICES - CURR DEV	0.00	0.00					2,736
CDV-0-S-HH9-XX-EDUP0000	DUPLICATING/PRINTING - CURR DEV	0.00	0.00	800				
SDV-0-S-HH6-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00					9,796
SDV-0-S-HH6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	86			30,983	7,499
Total	Purchased Services	0.00	0.00	5,703			35,074	25,820
Supplies/Supply Backorders								
CDV-0-S-HH9-XX-ESUP0000	SUPPLIES-CONSUMABLE - CURR DEV	0.00	0.00	6,343			6,055	1,096
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				3,657
SDV-0-S-HH6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - STAFF DEV	0.00	0.00					35
CDV-0-S-HH9-XX-EFOD0000	FOOD - CURR DEV	0.00	0.00	2,733			107	116
Total	Supplies/Supply Backorders	0.00	0.00	15,429			11,559	4,906
Total	HHX-MCW-HEALTHIER WI PRTNR PRG	0.00	0.00	40,125			73,747	46,777

GR600
P8X-PPG-BUILD (STEM)

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 455

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
TTI-H-S-P88-XX-ECTS0000	CONTRACT SERVICES - TEC-TRADE	0.00	0.00			5,000		
Total	Purchased Services	0.00	0.00			5,000		
Supplies/Supply Backorders								
Total	Supplies/Supply Backorders	0.00	0.00					
Total	P8X-PPG-BUILD (STEM)	0.00	0.00			5,000		

GR600
F7X-GMF-FAFSA COMPLETION CHALL

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 457

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
Total	Position Salaries	0.00	0.00					
Position Benefits								
Total	Position Benefits	0.00	0.00					
Other Wages								
GDC-0-S-F77-XX-EWPT0000	PT CERTIFICATED - GUIDANCE	0.00	0.00				1,763	
GSP-0-S-F77-XX-EWPT0000	PT CERTIFICATED - GENERAL SUPPORT	0.00	0.00				579	
PRT-0-S-F77-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVE	0.00	0.00				512	
Total	Other Wages	0.00	0.00				2,855	
Other Benefits								
DWC-0-0-F78-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				1,313	
Total	Other Benefits	0.00	0.00				1,313	
Purchased Services								
GSP-0-S-F78-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00				727	
Total	Purchased Services	0.00	0.00				727	
Supplies/Supply Backorders								
GSP-0-S-F78-XX-EFOD0000	FOOD - GENERAL SUPPORT	0.00	0.00				2,940	
Total	Supplies/Supply Backorders	0.00	0.00				2,940	
Other Objects								
DWC-0-0-F78-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00				466	
Total	Other Objects	0.00	0.00				466	
Total	F7X-GMF-FAFSA COMPLETION CHALL	0.00	0.00				8,302	

GR600
G8X-GIF-SUB TEACH

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 460

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
GEN-H-I-G88-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			826		
Total	Other Wages	0.00	0.00			826		
Other Benefits								
DWC-0-0-G88-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			385		
Total	Other Benefits	0.00	0.00			385		
Total	G8X-GIF-SUB TEACH	0.00	0.00			1,211		

GR600
H5X-HUD-CHOICE NEIGHBORH IMPL

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 462

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
OSC-0-A-H59-XX-ESCA1108	PARTNERSHIPS ASSISTANT III - OTH SPVR	1.00	1.00	50,196	50,718	46,458	46,142	
Total	Position Salaries	1.00	1.00	50,196	50,718	46,458	46,142	
Position Benefits								
DWC-0-0-H59-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	27,005	27,032	21,649	21,225	
Total	Position Benefits	0.00	0.00	27,005	27,032	21,649	21,225	
Other Objects								
Total	Other Objects	0.00	0.00					
Total	H5X-HUD-CHOICE NEIGHBORH IMPL	1.00	1.00	77,201	77,750	68,107	67,367	

GR600
V7X-VER-ICS INTRO COMPUTER SC

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 465

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
TTC-0-I-V76-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - TRADE/TEC	0.00	0.00				100	20,600
SDV-0-S-V78-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00		6,000	6,000		8,455
Total	Purchased Services	0.00	0.00		6,000	6,000	100	29,055
Supplies/Supply Backorders								
TTC-0-I-V78-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00		106,914	106,914	11,314	76,963
SDV-0-S-V76-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					
Total	Supplies/Supply Backorders	0.00	0.00		106,914	106,914	11,314	76,963
Total	V7X-VER-ICS INTRO COMPUTER SC	0.00	0.00		112,914	112,914	11,414	106,018

GR600
P7X-AAL-PIANO MHSA

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 468

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
Total	Purchased Services	0.00	0.00					
Supplies/Supply Backorders								
MUS-H-I-P77-XX-ENC0000	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				8,928	

GR600
 NCX-NOVELIS CANS FOR CASH

Milwaukee Public Schools
 Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 473

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
FLD-0-I-NC7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					175
Total	Purchased Services	0.00	0.00					175
Total	NCX-NOVELIS CANS FOR CASH	0.00	0.00					175

GR600
PXX-PPG IND FDN - PLTW

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 476

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Supplies/Supply Backorders								
TTC-0-I-PX6-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00					466
Total	Supplies/Supply Backorders	0.00	0.00					466
Total	PXX-PPG IND FDN - PLTW	0.00	0.00					466

GR600
TXX-TARGET READING-LINCOLN

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 477

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Supplies/Supply Backorders								
SD1-0-S-TX6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					653
Total	Supplies/Supply Backorders	0.00	0.00					653
Total	TXX-TARGET READING-LINCOLN	0.00	0.00					653

GR600
 PQX-PRIME GRANT-SME FOUNDATION

Milwaukee Public Schools
 Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 480

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Supplies/Supply Backorders								
TTI-H-I-PQ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - TEC-TRADE	0.00	0.00					5,594
Total	Supplies/Supply Backorders	0.00	0.00					5,594
Total	PQX-PRIME GRANT-SME FOUNDATION	0.00	0.00					5,594

GR600
 NMX-MINORITIES IN ENGINEERING

Milwaukee Public Schools
 Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 481

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
Total	Purchased Services	0.00	0.00					
Supplies/Supply Backorders								
GEN-0-I-NM6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					1,001
Total	Supplies/Supply Backorders	0.00	0.00					1,001
Total	NMX-MINORITIES IN ENGINEERING	0.00	0.00					1,001

GR600
EMX-CESA-CAN #444 EARLY CHILD

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 482

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
SD1-0-S-EM6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					292
Total	Purchased Services	0.00	0.00					292
Supplies/Supply Backorders								
SDV-0-S-EM9-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	4,000	4,000	1,500	4,000	3,493
SD1-0-S-EM6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					117
Total	Supplies/Supply Backorders	0.00	0.00	4,000	4,000	1,500	4,000	3,610
Total	EMX-CESA-CAN #444 EARLY CHILD	0.00	0.00	4,000	4,000	1,500	4,000	3,903

GR600
 MJX-MOSHER FMLY FDN-PLTW COACH

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 485

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
Total	Other Wages	0.00	0.00					
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
Total	Purchased Services	0.00	0.00					
Supplies/Supply Backorders								
SDV-0-S-MJ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					1,754
SD1-0-S-MJ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					240
Total	Supplies/Supply Backorders	0.00	0.00					1,995
Total	MJX-MOSHER FMLY FDN-PLTW COACH	0.00	0.00					1,995

GR600
 NJX-MSAF-NATURE CLASSROOM INST

Milwaukee Public Schools
 Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 486

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
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 Budget

Requested: 04/24/2018
Budget Version: PB

Project: 487

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
ART-0-I-A68-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00					7,999
Total	Purchased Services	0.00	0.00					7,999
Total	A6X-AFTA-TURNAROUND ARTS	0.00	0.00					7,999

GR600
NLX-NML-A TIME TO READ

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 488

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
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
 RYX-TARGET READING-LOWELL

Milwaukee Public Schools
 Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 492

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Supplies/Supply Backorders								
TCC-L-S-RY6-XX-ECPU0000	COMPUTERS - TECH/COMP	0.00	0.00					11,918
Total	Supplies/Supply Backorders	0.00	0.00					11,918
Total	RYX-TARGET READING-LOWELL	0.00	0.00					11,918

GR600
GLX-GILDER LEHRMAN GRANT

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 497

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
SDV-0-S-GL7-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			10,000		
GEN-0-I-GL7-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			10,000		
Total	Other Wages	0.00	0.00			20,000		
Other Benefits								
DWC-0-0-GL7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			9,320		
Total	Other Benefits	0.00	0.00			9,320		
Purchased Services								
FLD-0-S-GL7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00			10,000		
Total	Purchased Services	0.00	0.00			10,000		
Supplies/Supply Backorders								
GEN-0-I-GL7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			10,220		
Total	Supplies/Supply Backorders	0.00	0.00			10,220		
Total	GLX-GILDER LEHRMAN GRANT	0.00	0.00			49,540		

GR600
2RX-USDE-SEE US

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 501

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
GAT-P-S-2R9-XX-ESCA3461	ADMINISTRATIVE ASSISTANT - GFT&TLNTD	0.00	0.50	25,000				
GAT-P-S-2R9-XX-ESTC9240	TEACHER LEADER (ES SCHOOL) - GFT&TLNTD	0.00	1.00	70,000				
Total	Position Salaries	0.00	1.50	95,000				
Position Benefits								
DWC-0-0-2R9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	51,110				
Total	Position Benefits	0.00	0.00	51,110				
Other Wages								
SDV-P-S-2R9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	32,000				
SDV-P-S-2R9-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	8,000				
Total	Other Wages	0.00	0.00	40,000				
Other Benefits								
DWC-0-0-2R9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	21,520				
Total	Other Benefits	0.00	0.00	21,520				
Purchased Services								
GAT-P-S-2R9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GFT&TLNTD	0.00	0.00	10,000				
GAT-P-S-2R8-XX-ECTS0000	CONTRACT SERVICES - GFT&TLNTD	0.00	0.00	132,000				
GAT-P-S-2R8-XX-EDUP0000	DUPLICATING/PRINTING - GFT&TLNTD	0.00	0.00	1,000				
GAT-P-S-2R9-XX-EPST0000	POSTAGE - GFT&TLNTD	0.00	0.00	1,000				
GAT-P-S-2R9-XX-ETRV0000	TRAVEL - OUT OF TOWN - GFT&TLNTD	0.00	0.00	50,000				
Total	Purchased Services	0.00	0.00	194,000				
Supplies/Supply Backorders								
GAT-P-S-2R9-XX-ESUP0000	SUPPLIES-CONSUMABLE - GFT&TLNTD	0.00	0.00	47,064				
SDV-P-S-2R8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	12,750				
GAT-P-S-2R9-XX-ENCG0000	NON-CAPITAL EQUIPMENT - GFT&TLNTD	0.00	0.00	2,500				
Total	Supplies/Supply Backorders	0.00	0.00	62,314				
Other Objects								
DWC-0-0-2R9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	21,577				
Total	Other Objects	0.00	0.00	21,577				
Total	2RX-USDE-SEE US	0.00	1.50	485,521				

GR600
DYX-UWMAD-SCALING UP SMART

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 502

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
GAT-M-I-DY9-XX-ESAD9919	PROGRAM COORDINATOR - GFT&TLNTD	0.00	1.00	45,000				
GAT-M-I-DY9-XX-ESAD9999	TO BE DETERMINED - GFT&TLNTD	0.00	1.00	75,000				
GAT-M-I-DY9-XX-ESTC6200	TEACHER - SPEC CAL - GFT&TLNTD	0.00	1.00	60,000				
Total	Position Salaries	0.00	3.00	180,000				
Position Benefits								
DWC-0-0-DY9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	96,840				
Total	Position Benefits	0.00	0.00	96,840				
Other Wages								
GEN-M-I-DY9-XX-EWLT9510	L.T.E. CERTIFICATED - GEN SCH	0.00	0.00	107,094	30,435		26,911	18,626
GEN-M-I-DY8-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00		2,158		1,400	2,400
Total	Other Wages	0.00	0.00	107,094	32,593		28,311	21,026
Other Benefits								
DWC-0-0-DY9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	16,066	4,565		4,036	2,793
DWC-0-0-UW8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		1,150		644	1,152
Total	Other Benefits	0.00	0.00	16,066	5,715		4,680	3,945
Purchased Services								
GEN-M-I-DY7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00				532	
GAT-M-S-DY8-XX-ECTS0000	CONTRACT SERVICES - GFT&TLNTD	0.00	0.00		7,433		7,606	16,766
FLD-M-I-DY6-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					1,961
CSV-0-S-DY7-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00			148,528		
Total	Purchased Services	0.00	0.00		7,433	148,528	8,139	18,728
Supplies/Supply Backorders								
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			
Total	Supplies/Supply Backorders	0.00	0.00		8,933			
Other Objects								
DWC-0-0-DY9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	30,225				
Total	Other Objects	0.00	0.00	30,225				
Total	DYX-UWMAD-SCALING UP SMART	0.00	3.00	430,225	54,674	148,528	41,131	43,700

GR600
KKX-FIRST NATIONS STUDIES

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 520

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
BES-0-A-KK9-XX-ESCL5865	SCHOOL SECRETARY I - BILINGUAL SUP	1.00	1.00	37,679	37,528		37,673	31,259
BES-0-A-KK7-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - BILINGUAL	0.00	0.00			36,893		
CHI-0-S-KK7-XX-ESEA5706	PARA EDUC ASST - CULT HRT	2.25	0.00		54,867	54,867	41,749	41,503
Total	Position Salaries	3.25	1.00	37,679	92,395	91,760	79,422	72,763
Position Benefits								
DWC-0-0-KK9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	20,271	49,246	42,760	36,534	34,926
Total	Position Benefits	0.00	0.00	20,271	49,246	42,760	36,534	34,926
Other Wages								
CHI-0-S-KK8-XX-EWPT0000	PT CERTIFICATED - CULT HRT	0.00	0.00		5,000	5,000	2,023	1,166
SDV-0-S-KK8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		3,000	3,000		
CHI-0-S-KK8-XX-EWL9530	L.T.E. NO PENSION - CULT HRT	0.00	0.00		6,500	20,000		27,623
CHI-0-S-KK7-XX-EWPO0000	PART-TIME OTHER - CULT HRT	0.00	0.00				1,724	1,044
Total	Other Wages	0.00	0.00		14,500	28,000	3,747	29,833
Other Benefits								
DWC-0-0-KK8-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00		975	3,000		4,143
DWC-0-0-KK8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		4,264	3,728	1,724	1,060
Total	Other Benefits	0.00	0.00		5,239	6,728	1,724	5,204
Purchased Services								
CHI-0-S-KK8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - CULT HRT	0.00	0.00		2,500	2,500	443	41
CHI-0-S-KK8-XX-ECTS0000	CONTRACT SERVICES - CULT HRT	0.00	0.00		9,000	9,000	11,337	6,227
CHI-0-S-KK8-XX-EDUP0000	DUPLICATING/PRINTING - CULT HRT	0.00	0.00		2,000	2,000	400	1,287
BES-0-A-KK8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - BILINGUAL	0.00	0.00		500	500		
BES-0-A-KK7-XX-ETRV0000	TRAVEL - OUT OF TOWN - BILINGUAL SUP	0.00	0.00		2,000	2,000	2,960	3,988
FLD-0-S-KK7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		10,000	10,000	9,019	8,700
Total	Purchased Services	0.00	0.00		26,000	26,000	24,161	20,244
Supplies/Supply Backorders								
CHI-0-S-KK8-XX-ESUP0000	SUPPLIES-CONSUMABLE - CULT HRT	0.00	0.00		3,535	6,762	21,908	32,472
CHI-0-S-KK8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - CULT HRT	0.00	0.00		4,975	5,000		1,727
Total	Supplies/Supply Backorders	0.00	0.00		8,510	11,762	21,908	34,200
Other Objects								
DWC-0-0-KK9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	3,680	11,120	11,782	7,808	9,547
Total	Other Objects	0.00	0.00	3,680	11,120	11,782	7,808	9,547
Total	KKX-FIRST NATIONS STUDIES	3.25	1.00	61,630	207,010	218,792	175,307	206,720

GR600
2YX-USDE-NYCP NATIV YOUTH COM

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 525

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
CHI-0-I-2Y9-XX-ESTC6200	TEACHER - SPEC CAL - CULT HRT	0.00	3.00	180,540				
Total Position Salaries		0.00	3.00	180,540				
Position Benefits								
DWC-0-0-2Y9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	97,131				
Total Position Benefits		0.00	0.00	97,131				
Purchased Services								
BLG-0-I-2Y9-XX-ECNS0000	CONSULTANT SERVICES - BILNG/MTC	0.00	0.00	51,126				
SDV-0-S-2Y9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	51,950				
Total Purchased Services		0.00	0.00	103,076				
Supplies/Supply Backorders								
BLG-0-I-2Y9-XX-ESUP0000	SUPPLIES-CONSUMABLE - BILNG/MTC	0.00	0.00	95,370				
BLG-0-I-2Y9-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BILNG/MTC	0.00	0.00	29,600				
Total Supplies/Supply Backorders		0.00	0.00	124,970				
Other Objects								
DWC-0-0-2Y9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	28,867				
Total Other Objects		0.00	0.00	28,867				
Total 2YX-USDE-NYCP NATIV YOUTH COM		0.00	3.00	534,584				

GR600
HSX-HEAD START II

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 526

For 2019

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
HDH-0-S-HS9-XX-ESAD2526	HEAD START EC COORDINATOR II - HLTH-HDST	1.00	1.00	88,642	76,191	76,191	78,397	84,999	
DTI-0-S-HS9-XX-ESAD1650	HEAD START PROGRAM CORDNATR II - OTH PL	3.00	3.00	238,428	184,965	184,965	169,839	228,073	
DTI-0-S-HS9-XX-ESAD2526	HEAD START EC COORDINATOR II - OTH PL SV	1.00	1.00	76,879	73,233	73,233	68,012	76,584	
OSC-0-A-HS9-XX-ESAD1520	HEAD START PROG SUPERVISOR I - OTH SPVR	1.00	1.00	73,932	94,250	94,250	99,799	96,051	
HDH-0-S-HS9-XX-ESCA1527	HEAD START HEALTH COORD I - HLTH-HDST	1.00	1.00	72,072	62,000	62,000	46,214	62,961	
DTI-0-S-HS9-XX-ESCL5865	SCHOOL SECRETARY I - OTH PL SV	2.00	2.00	75,358	72,756	72,756	63,094	50,825	
DTI-0-S-HS8-XX-ESCL5879	SCHOOL SECRETARY II - OTH PL SV	1.00	0.00		39,800	39,800	5,061	43,717	
GEN-P-I-HS9-XX-ESTC5105	TEACHER - GEN SCH	10.50	20.00	1,203,600	635,985	1,987,220	1,898,175	1,851,309	
GEN-P-I-HS6-XX-ESTC5106	PERMIT TEACHER - GEN SCH	0.00	0.00				69,902	32,011	
GEN-P-I-HS7-XX-ESTC5204	INTERN TEACHER-TFA - GEN SCH	0.00	0.00				16,659		
GEN-L-I-HS6-XX-ESTC5209	INTERN TEACHER MTEC - GEN SCH	0.00	0.00				2,162	19,789	
GEN-P-I-HS9-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	39.00	35.00	2,106,300	2,362,230	148,300	418,301	158,869	
GEN-L-I-HS8-XX-ESTC7200	TEACHER YEAR ROUND - GEN SCH	0.00	0.00			355,920	63,320	284,310	
GEN-L-I-HS9-XX-ESTC6200	TEACHER - SPEC CAL - DIST WIDE	1.50	1.50	90,270	90,855				
SSW-0-S-HS9-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	147,981	103,062	51,531	128,078	140,939	
GEN-L-I-HS9-XX-ESEA5706	PARA EDUC ASST - GEN SCH	6.38	13.51	345,856	162,818	467,940	548,106	449,210	
GEN-P-I-HS9-XX-ESEA5714	GENERAL EDUC ASST - GEN SCH	4.51	4.51	92,364	90,337	123,138	42,138	94,632	
GEN-P-I-HS9-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	25.52	22.52	576,512	651,272	46,868	95,572	45,015	
GEN-P-I-HS9-XX-ESEA5721	GEN ED ASST-SPEC CAL - GEN SCH	0.75	0.75	15,360	15,023		12,735		
GEN-P-I-HS6-XX-ESEA6100	GEN EDUC ASST-YEAR ROUND - GEN SCH	0.00	0.00			28,905	6,605	29,145	
GEN-L-I-HS8-XX-ESEA6113	PARA ED ASST-YEAR ROUND - GEN SCH	0.00	0.00			74,791	16,324	72,145	
PRT-0-S-HS6-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.00	0.00			149,580	238,379	257,517	
PRT-0-S-HS9-XX-ESEA5720	PARA ED ASST-SPEC CAL - PARENT INVOLVE	6.00	6.00	180,000	149,580				
GEN-L-I-HS9-XX-ESEA5720	PARA ED ASST-SPEC CAL - DIST WIDE	1.13	1.13	28,928	28,838				
HDH-0-S-HS9-XX-ESH4045	NURSING ASSOCIATE - HLTH-HDST	2.25	2.25	69,128	81,248	81,248	65,279	74,288	
SSW-0-S-HS9-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCI WORK	7.50	7.50	37,815	174,975	174,975	36,958	69,844	
HDH-0-S-HS9-XX-ESFM7016	NUTRITION TECHNICIAN - HLTH-HDST	0.75	0.75	17,181	16,400	16,400	14,751	16,309	
Total Position Salaries		117.79	126.42	5,536,606	5,165,818	4,310,011	4,203,872	4,238,552	
Position Benefits									
DWC-0-0-HS9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	2,978,695	2,753,376	2,008,459	1,938,409	2,040,739	
Total Position Benefits		0.00	0.00	2,978,695	2,753,376	2,008,459	1,938,409	2,040,739	
Other Wages									
SDV-0-S-HS9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	30,180	30,180	30,180	105,505	87,026	
OSC-0-S-HS7-XX-EWPT0000	PT CERTIFICATED - OTH SPVR	0.00	0.00				729		
GEN-0-I-HS6-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					16,370	
GEN-P-I-HS6-XX-EWST5300	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00					12,110	
OSC-0-S-HS7-XX-EWST0000	SUBSTITUTE TEACHER - OTH SPVR	0.00	0.00				2,000		
OSC-0-S-HS7-XX-EWST5300	SUBSTITUTE TEACHER - OTH SPVR	0.00	0.00				31,237		
PRT-0-S-HS7-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00				64	1,156	
OSC-0-S-HS9-XX-EWPO0000	PART-TIME OTHER - OTH SPVR	0.00	0.00	103,095	103,095	103,095	136,460	134,710	
Total Other Wages		0.00	0.00	133,275	133,275	133,275	275,997	251,373	
Other Benefits									
DWC-0-0-HS9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	71,702	71,036	62,106	126,958	114,424	
Total Other Benefits		0.00	0.00	71,702	71,036	62,106	126,958	114,424	
Purchased Services									
GEN-0-I-HS9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - GEN SCH	0.00	0.00	11,335	11,335	11,335	7,745	16,999	
GEN-0-I-HS9-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	7,084	7,084	7,084	4,515	3,137	
GEN-0-I-HS7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				90		
GEN-0-I-HS9-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00	35,423	35,423	35,423	29,928	107,409	
GEN-0-I-HS9-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00	14,837	14,837	14,837	12,310	25,569	
GEN-0-I-HS7-XX-EPPT0000	PUPIL TRANSPORTATION - GEN SCH	0.00	0.00	3,542	3,542	3,542	2,566	300	
GEN-0-I-HS7-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,833	2,833	2,833	3,380	6,812	
HDH-0-S-HS6-XX-ECTS0000	CONTRACT SERVICES - HLTH-HDST	0.00	0.00					66,473	
DTI-0-S-HS7-XX-EADV0000	OFFICIAL ADVERTISING - OTH PL SV	0.00	0.00	28,338	28,338	28,338	7,947	57,369	
DTI-0-S-HS7-XX-ECNS0000	CONSULTANT SERVICES - OTH PL SV	0.00	0.00					2,613	

GR600
HSX-HEAD START II

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 526

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
DTI-0-S-HS9-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00	14,169	14,169	14,169	57,070	42,450
PRT-0-S-HS7-XX-ECNS0000	CONSULTANT SERVICES - PARENT INVOLVE	0.00	0.00				84	1,274
PRT-0-S-HS7-XX-ECTS0000	CONTRACT SERVICES - PARENT INVOLVE	0.00	0.00				975	
SDV-0-S-HS7-XX-ECNS0000	CONSULTANT SERVICES - STAFF DEV	0.00	0.00				4,496	
SDV-0-S-HS9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	3,501	3,501	3,501		
SDV-0-S-HS7-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00				19,541	5,700
SDV-0-S-HS6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					6,336
SD9-0-S-HS9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	48,403	48,403	48,403		24,859
SD9-0-S-HS9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	23,379	23,379	23,379		13,051
OSC-0-S-HS7-XX-EDUP0000	DUPLICATING/PRINTING - OTH SPVR	0.00	0.00				2	
FLD-0-S-HS9-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	15,869	15,869	15,869	14,095	29,506
FLD-0-S-HS7-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	15,869	15,869	15,869	6,224	8,832
Total Purchased Services		0.00	0.00	224,582	224,582	224,582	173,587	416,082
Supplies/Supply Backorders								
GEN-0-I-HS6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	156,125	156,125	156,125	475,547	469,108
DTI-0-S-HS7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00				1,701	2,268
PRT-0-S-HS9-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	1,263	1,263	1,263	1,582	4,239
SDV-0-S-HS9-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	4,169	4,169	4,169	258	2,761
OSC-0-S-HS9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH SPVR	0.00	0.00	8,254	8,254	8,254	7,137	18,823
FLD-0-S-HS6-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00					865
GEN-0-I-HS9-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00	120,439	120,439	120,439	137,122	148,696
GEN-0-I-HS9-XX-EFOT0000	FOOD OTHER - GEN SCH	0.00	0.00	43,216	43,216	43,216	40,293	65,267
PRT-0-S-HS9-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00	7,438	7,438	7,438	11,899	30,792
Total Supplies/Supply Backorders		0.00	0.00	340,904	340,904	340,904	675,542	742,823
Other Objects								
DWC-0-0-HS8-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			414,024	411,013	432,575
Total Other Objects		0.00	0.00			414,024	411,013	432,575
Total HSX-HEAD START II		117.79	126.42	9,285,764	8,688,991	7,493,361	7,805,383	8,236,571

GR600
HPX-HEAD START SUPPLEMENT

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 527

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
GEN-P-I-HP9-XX-ESTC5105	TEACHER - GEN SCH	0.00	1.00	60,180		119,400	112,463	108,351
GEN-P-I-HP9-XX-ESTC6200	TEACHER - SPEC CAL - GEN SCH	2.00	2.00	120,360	121,140			
GEN-P-I-HP9-XX-ESEA5706	PARA EDUC ASST - GEN SCH	0.00	0.75	19,200		43,336	42,754	51,234
GEN-P-I-HP9-XX-ESEA5720	PARA ED ASST-SPEC CAL - GEN SCH	1.50	1.50	38,400	38,280			
PRT-0-S-HP9-XX-ESEA5706	PARA EDUC ASST - PARENT INVOLVE	0.88	0.88	21,938	21,938	21,938	14,263	18,313
OGA-0-S-HP8-XX-ESEA9911	SCHOOL SAFETY ASST - OTH GN AD	0.00	0.00		25,090	25,090	20,432	
Total	Position Salaries	4.38	6.13	260,078	206,448	209,764	189,915	177,899
Position Benefits								
DWC-0-0-HP9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	139,922	110,037	102,876	87,360	85,391
Total	Position Benefits	0.00	0.00	139,922	110,037	102,876	87,360	85,391
Other Wages								
GEN-0-I-HP9-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	6,000	6,000	6,000		800
PRT-0-S-HP7-XX-EWPO0000	PART-TIME OTHER - PARENT INVOLVE	0.00	0.00				5,445	
GEN-0-I-HP9-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - GEN SCH	0.00	0.00	5,000	5,000	5,000		
Total	Other Wages	0.00	0.00	11,000	11,000	11,000	5,445	800
Other Benefits								
DWC-0-0-HP9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	5,918	5,863		2,504	384
Total	Other Benefits	0.00	0.00	5,918	5,863		2,504	384
Purchased Services								
GEN-0-I-HP9-XX-ECNS0000	CONSULTANT SERVICES - GEN SCH	0.00	0.00	9,000	9,000	9,000		
GEN-0-I-HP6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00					16,702
GEN-0-I-HP7-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00					
GEN-0-I-HP9-XX-EPST0000	POSTAGE - GEN SCH	0.00	0.00	2,500	2,500	2,500		
DTI-0-S-HP7-XX-EADV0000	OFFICIAL ADVERTISING - OTH PL SV	0.00	0.00	5,000	5,000	5,000	2,976	5,246
DTI-0-S-HP9-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00	1,500	1,500	1,500	838	36
BLD-0-S-HP7-XX-EOSV0000	OPTIONAL SERVICES - BUILDINGS	0.00	0.00				3,319	
FLD-0-S-HP9-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00	1,500	1,500	1,500	1,609	
FLD-0-S-HP9-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	1,000	1,000	1,000	601	
Total	Purchased Services	0.00	0.00	20,500	20,500	20,500	9,344	21,985
Supplies/Supply Backorders								
GEN-0-I-HP9-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00	41,608	41,608	48,349	85,681	61,965
FLD-0-I-HP7-XX-ESUP0000	SUPPLIES-CONSUMABLE - FIELD TRP	0.00	0.00				3,835	
GEN-0-I-HP8-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00				8,807	6,875
PRT-0-S-HP8-XX-EFOD0000	FOOD - PARENT INVOLVE	0.00	0.00	6,000	6,000	6,000	1,124	1,771
Total	Supplies/Supply Backorders	0.00	0.00	47,608	47,608	54,349	99,448	70,611
Other Objects								
DWC-0-0-HP9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	6,875		23,086	23,348	19,571
Total	Other Objects	0.00	0.00	6,875		23,086	23,348	19,571
Total	HPX-HEAD START SUPPLEMENT	4.38	6.13	491,901	401,456	421,575	417,367	376,643

GR600
3JX-USDE/UWM-SEEDS/ACCESS

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 540

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
OGA-0-A-3J9-XX-ESAD1049	COR I-CULTURALLY RESPONSIVE PR - OTH GN	0.00	1.00	66,300				
Total Position Salaries		0.00	1.00	66,300				
Position Benefits								
DWC-0-0-3J9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	35,669				
Total Position Benefits		0.00	0.00	35,669				
Other Wages								
SDV-0-S-3J9-XX-EWST5300	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	25,000				
GEN-0-I-3J9-XX-EWLT9530	L.T.E. NO PENSION - GEN SCH	0.00	0.00	216,000				
Total Other Wages		0.00	0.00	241,000				
Other Benefits								
DWC-0-0-3J9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	32,400				
DWC-0-0-3J9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	13,450				
Total Other Benefits		0.00	0.00	45,850				
Supplies/Supply Backorders								
OGA-0-A-3J9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00	62,331				
Total Supplies/Supply Backorders		0.00	0.00	62,331				
Other Objects								
DWC-0-0-3J9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	28,648				
Total Other Objects		0.00	0.00	28,648				
Total 3JX-USDE/UWM-SEEDS/ACCESS		0.00	1.00	479,798				

GR600
COX-COLLEGE ACCESS CENTER

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 541

For 2019

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
OGA-0-A-C06-XX-ESAD0850	COLLEGE ACCESS COORDINATOR - OTH GN AD	0.00	0.00							73,711
OGA-0-A-C06-XX-ESCA1129	PLANNING ASSISTANT III - OTH GN AD	0.00	0.00							69,570
OGA-0-A-C06-XX-ESCA1133	PROGRAM PLANNING ASSISTANT - OTH GN AD	0.00	0.00							53,165
SAM-0-A-C06-XX-ESCL5879	SCHOOL SECRETARY II - SCH ADMIN	0.00	0.00							10,014
Total	Position Salaries	0.00	0.00							206,462
Position Benefits										
DWC-0-0-C06-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00							99,101
Total	Position Benefits	0.00	0.00							99,101
Other Wages										
GEN-0-S-C06-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - GEN SCH	0.00	0.00							104,249
Total	Other Wages	0.00	0.00							104,249
Other Benefits										
DWC-0-0-C06-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00							50,039
Total	Other Benefits	0.00	0.00							50,039
Purchased Services										
TCC-0-A-C06-XX-ECTS0000	CONTRACT SERVICES - TECH/COMP	0.00	0.00							2,538
GSP-0-S-C06-XX-ECTS0000	CONTRACT SERVICES - GENERAL SUPPORT	0.00	0.00							4,460
GSP-0-S-C06-XX-EDUP0000	DUPLICATING/PRINTING - GENERAL SUPPORT	0.00	0.00							1,649
GSP-0-S-C06-XX-EPPT0000	PUPIL TRANSPORTATION - GENERAL SUPPORT	0.00	0.00							250
GSP-0-S-C06-XX-EPST0000	POSTAGE - GENERAL SUPPORT	0.00	0.00							670
GSP-0-S-C06-XX-ETEL0000	TELEPHONE - GENERAL SUPPORT	0.00	0.00							2,421
SDV-0-S-C06-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00							2,300
SDI-0-S-C06-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00							(84)
OGA-0-A-C06-XX-ECTS0000	CONTRACT SERVICES - OTH GN AD	0.00	0.00							990
OGA-0-A-C06-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH GN AD	0.00	0.00							8,987
BLD-0-A-C06-XX-ECTS0000	CONTRACT SERVICES - BUILDINGS	0.00	0.00							46,170
BLD-0-A-C06-XX-EGAS0000	GAS - BUILDINGS	0.00	0.00							1,228
BLD-0-A-C06-XX-ELEP0000	LIGHT & ELECTRICAL POWER - BUILDINGS	0.00	0.00							6,168
FLD-H-S-C06-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00							4,114
Total	Purchased Services	0.00	0.00							81,865
Supplies/Supply Backorders										
SDV-0-S-C06-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00							5,785
OGA-0-A-C06-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH GN AD	0.00	0.00							13,881
Total	Supplies/Supply Backorders	0.00	0.00							19,667
Other Objects										
DWC-0-0-C06-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00							29,165
Total	Other Objects	0.00	0.00							29,165
Total	COX-COLLEGE ACCESS CENTER	0.00	0.00							590,551

GR600
GQX-USED-GEAR UP

Milwaukee Public Schools

Requested: 04/24/2018

Requested Budget

Budget Version: PB

Project: 542

For 2019

Account Number	Nature of Expenditure	2019			Budget		Past Expenditures	
		2018	2019	Amount	2018	2017	2017	2016
		Pos.	Pos.					
Position Salaries								
OGA-0-A-G09-XX-ESAD0955	GEAR UP COORDINATOR II - OTH GN AD	1.00	1.00	67,643	70,200	45,000	72,865	46,139
OGA-0-A-G09-XX-ESAD3002	ADVISOR - TEAM GEAR UP - OTH GN AD	4.00	3.00	129,322	167,949	165,388	171,926	147,659
GEN-0-I-G07-XX-ESTC5192	TEACHER-SUMMER SCHOOL - GEN SCH	0.00	0.00					222,991
Total	Position Salaries	5.00	4.00	196,965	238,149	210,388	244,792	416,790
Position Benefits								
DWC-0-0-G09-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	105,967	126,934	98,041	112,604	200,059
Total	Position Benefits	0.00	0.00	105,967	126,934	98,041	112,604	200,059
Other Wages								
OGA-0-A-GQ7-XX-EWOT0000	OVERTIME - OTH GN AD	0.00	0.00		5,000	5,600	862	4,514
OGA-0-A-GQ8-XX-EWPC0000	PART TIME CLERICAL - OTH GN AD	0.00	0.00		5,000	5,600		
GEN-0-S-GQ7-XX-EWPT0000	PT CERTIFICATED - GEN SCH	0.00	0.00				37,087	
SDV-0-S-GQ8-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00		225,000	270,687	9,163	119,849
GEN-0-I-GQ6-XX-EWST5192	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00				(275)	190,697
SDV-0-S-GQ6-XX-EWST5192	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00					1,497
BLD-0-A-GQ7-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00		5,000	5,000	536	289
Total	Other Wages	0.00	0.00		240,000	286,887	47,374	316,848
Other Benefits								
DWC-0-0-GQ8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		127,920	133,689	21,792	152,087
Total	Other Benefits	0.00	0.00		127,920	133,689	21,792	152,087
Purchased Services								
GEN-0-S-GQ7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - GEN SCH	0.00	0.00				1,829	
GEN-0-I-GQ6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00		510,000	530,327	1,196,974	1,092,651
GEN-0-S-GQ7-XX-EDUP0000	DUPLICATING/PRINTING - GEN SCH	0.00	0.00				1,004	
GEN-0-S-GQ8-XX-ETEL0000	TELEPHONE - GEN SCH	0.00	0.00		2,000	2,000		235
GEN-0-S-GQ7-XX-ETRV0000	TRAVEL - OUT OF TOWN - GEN SCH	0.00	0.00				24,004	
SDV-0-S-GQ8-XX-ECAR0000	CAR ALLOWANCE, LOCAL - STAFF DEV	0.00	0.00		10,000	12,168	4,549	5,503
SDV-0-S-GQ8-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00		2,000	2,000		3,510
SDV-0-S-GQ6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					27,963
SDV-0-S-GQ8-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00		15,000	24,470	4,048	22,907
SDV-0-S-GQ7-XX-EPST0000	POSTAGE - STAFF DEV	0.00	0.00		6,500	6,542	3,947	8,393
SDV-0-S-GQ8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00		65,000	65,800	50,097	86,270
SD1-0-S-GQ6-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					678
FLD-0-S-GQ7-XX-ECTS0000	CONTRACT SERVICES - FIELD TRP	0.00	0.00				736	32,133
FLD-0-S-GQ8-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00		4,700	4,750	32,581	13,356
Total	Purchased Services	0.00	0.00		615,200	648,057	1,319,774	1,293,603
Supplies/Supply Backorders								
GEN-0-S-GQ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00		27,177	44,030	54,013	47,196
TCC-0-S-GQ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - TECH/COMP	0.00	0.00		12,000	12,600		10,340
SDV-0-S-GQ8-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					3,623
GEN-0-S-GQ8-XX-EFOD0000	FOOD - GEN SCH	0.00	0.00		20,186	23,000	23,973	57,451
SDV-0-S-GQ6-XX-EFOD0000	FOOD - STAFF DEV	0.00	0.00					522
Total	Supplies/Supply Backorders	0.00	0.00		59,363	79,630	77,986	119,134
Other Objects								
DWC-0-0-G09-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	19,236	53,405	55,119	37,283	77,382
Total	Other Objects	0.00	0.00	19,236	53,405	55,119	37,283	77,382
Total	GQX-USED-GEAR UP	5.00	4.00	322,168	1,460,971	1,511,811	1,861,608	2,575,905

GR600
 XHX-EDUC/HOMELESS CHILDREN

Milwaukee Public Schools
 Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 550

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SSW-0-S-XH8-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.80	0.80	65,399	65,442	64,225	65,373	62,989
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	66,442	64,225	65,373	62,989
Position Benefits								
DWC-0-0-XH8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	35,185	35,414	29,929	30,071	30,234
Total	Position Benefits	0.00	0.00	35,185	35,414	29,929	30,071	30,234
Other Benefits								
Total	Other Benefits	0.00	0.00					
Purchased Services								
DTI-0-S-XH7-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	1,000	4,000	2,000	2,081	1,867
Total	Purchased Services	0.00	0.00	1,000	4,000	2,000	2,081	1,867
Supplies/Supply Backorders								
DTI-0-S-XH9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	500	11,680	9,756	12,252	10,818
Total	Supplies/Supply Backorders	0.00	0.00	500	11,680	9,756	12,252	10,818
Other Objects								
DWC-0-0-XH9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	6,482	7,464	6,302	6,531	6,089
Total	Other Objects	0.00	0.00	6,482	7,464	6,302	6,531	6,089
Total	XHX-EDUC/HOMELESS CHILDREN	0.80	0.80	108,566	125,000	112,212	116,311	112,000

GR600
D7X-USDE-SAFE N DRUG FREE SCH

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 555

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
AMM-0-S-D77-XX-EWPT0000	PT CERTIFICATED - ACADEMIC ENHANC	0.00	0.00			3,950		
Total	Other Wages	0.00	0.00			3,950		
Other Benefits								
DWC-0-0-D77-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			1,841		
Total	Other Benefits	0.00	0.00			1,841		
Purchased Services								
AMM-0-S-D77-XX-ECTS0000	CONTRACT SERVICES - ACADEMIC ENHANC	0.00	0.00			56,364	56,350	
Total	Purchased Services	0.00	0.00			56,364	56,350	
Other Objects								
DWC-0-0-D77-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			345		
Total	Other Objects	0.00	0.00			345		
Total	D7X-USDE-SAFE N DRUG FREE SCH	0.00	0.00			62,500	56,350	

GR600
RXX-RESILIENT KIDS/PRJ PREVENT

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 556

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SSW-0-S-RX9-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	2.00	2.00	149,274	148,986	71,715	149,543	146,038
SSW-0-S-RX9-XX-ESPS9951	SUMMER SCHOOL PSYCHOLOGIST - SOCI WORK	0.00	0.00					4,136
PSY-0-S-RX9-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	1.00	1.00	76,308	76,164	74,364	76,875	74,518
PSY-0-S-RX9-XX-ESPS9951	SUMMER SCHOOL PSYCHOLOGIST - PSYCH SRV	0.00	0.00				1,356	
Total	Position Salaries	3.00	3.00	225,582	225,150	146,079	227,775	224,693
Position Benefits								
DWC-0-0-RX9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	121,363	120,005	68,073	104,776	107,852
Total	Position Benefits	0.00	0.00	121,363	120,005	68,073	104,776	107,852
Other Wages								
SDV-0-S-RX9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,400	1,448	1,448	518	
GEN-0-I-RX9-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - GEN SCH	0.00	0.00	1,500	1,590	1,590		
SSW-0-S-RX9-XX-EWPO0000	PART-TIME OTHER - SOCI WORK	0.00	0.00	4,000	4,287	4,287		6,561
SSW-0-S-RX9-XX-EWXS0000	EXTRA HRS-SUMMER SCHOOL - SOCI WORK	0.00	0.00				5,676	
BLD-0-A-RX9-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - BUILDINGS	0.00	0.00	1,200	1,244	1,244		
Total	Other Wages	0.00	0.00	8,100	8,569	8,569	6,195	6,561
Other Benefits								
DWC-0-0-RX9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	4,358	4,568	3,993	2,849	3,149
Total	Other Benefits	0.00	0.00	4,358	4,568	3,993	2,849	3,149
Purchased Services								
SSW-0-S-RX9-XX-EDUP0000	DUPLICATING/PRINTING - SOCI WORK	0.00	0.00				3,121	53
DTI-0-S-RX9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - OTH PL SV	0.00	0.00	1,500	1,500	1,500	522	1,248
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	144,846	144,846	275,218	224,470
DTI-0-S-RX9-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00				36	
DTI-0-S-RX8-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00	7,000	7,500	7,500	3,666	96
PRT-0-S-RX9-XX-EDUP0000	DUPLICATING/PRINTING - PARENT INVOLVE	0.00	0.00				249	
SDV-0-S-RX9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	2,500	2,678	2,678	2,700	
SDV-0-S-RX9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00				82	2,984
SYS-0-S-RX7-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	70,000	75,000	75,000	33,268	68,838
Total	Purchased Services	0.00	0.00	221,000	231,524	231,524	319,064	297,693
Supplies/Supply Backorders								
SSW-0-S-RX9-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	9,000	9,000	9,000	11,615	3,631
DTI-0-S-RX9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00	48,000	48,744	63,322	275	17,093
PRT-0-S-RX9-XX-ESUP0000	SUPPLIES-CONSUMABLE - PARENT INVOLVE	0.00	0.00	5,000	5,000	5,000	526	203
SDV-0-S-RX9-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	20,000	20,000	25,000		
Total	Supplies/Supply Backorders	0.00	0.00	82,000	82,744	102,322	12,417	20,928
Other Objects								
DWC-0-0-RX9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	28,728	25,962	20,113	21,520	21,135
Total	Other Objects	0.00	0.00	28,728	25,962	20,113	21,520	21,135
Total	RXX-RESILIENT KIDS/PRJ PREVENT	3.00	3.00	691,131	698,522	580,673	694,599	682,014

GR600
RZX-USDE FOCUS ON LITERACY

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 557

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
PRT-0-S-RZ7-XX-EWPT0000	PT CERTIFICATED - PARENT INVOLVE	0.00	0.00			6,319		
SDV-0-S-RZ6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00			70,028		32,640
LTT-0-S-RZ7-XX-EWPT0000	PT CERTIFICATED - LIT TRNG	0.00	0.00			18,957		
LTT-0-S-RZ7-XX-EWST0000	SUBSTITUTE TEACHER - LIT TRNG	0.00	0.00			19,200		
Total	Other Wages	0.00	0.00			114,504		32,640
Other Benefits								
DWC-0-0-RZ7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			53,359		15,667
Total	Other Benefits	0.00	0.00			53,359		15,667
Purchased Services								
DII-0-S-RZ7-XX-ECNS0000	CONSULTANT SERVICES - DIR/IMP	0.00	0.00			15,000		
DII-0-S-RZ7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - DIR/IMP	0.00	0.00			3,289		7,027
DII-0-S-RZ6-XX-ECTS0000	CONTRACT SERVICES - DIR/IMP	0.00	0.00					78,750
DII-0-S-RZ6-XX-EDUP0000	DUPLICATING/PRINTING - DIR/IMP	0.00	0.00					10,676
DII-0-S-RZ6-XX-ETRV0000	TRAVEL - OUT OF TOWN - DIR/IMP	0.00	0.00					760
Total	Purchased Services	0.00	0.00			18,289		97,214
Supplies/Supply Backorders								
DII-0-S-RZ6-XX-ESUP0000	SUPPLIES-CONSUMABLE - DIR/IMP	0.00	0.00			3,000		23,298
DII-0-S-RZ7-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - DIR/IMP	0.00	0.00			886		
PRT-0-S-RZ7-XX-ENTB0000	NON-TEXT BOOKS - PARENT INVOLVE	0.00	0.00			400		396
DII-0-S-RZ6-XX-ENTB0000	NON-TEXT BOOKS - DIR/IMP	0.00	0.00					3,429
LTT-0-S-RZ6-XX-ENTB0000	NON-TEXT BOOKS - LIT TRNG	0.00	0.00			8,148		96,115
DII-0-S-RZ6-XX-ESWR0000	SOFTWARE-PROGRAMMED - DIR/IMP	0.00	0.00			3,500		26,241
Total	Supplies/Supply Backorders	0.00	0.00			15,934		149,482
Other Objects								
DWC-0-0-RZ7-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00			11,132		12,434
Total	Other Objects	0.00	0.00			11,132		12,434
Total	RZX-USDE FOCUS ON LITERACY	0.00	0.00			213,218		307,438

GR600
DXX-DHHS PROJECT AWARE-LEA

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 575

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
SDV-0-S-DX6-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00					19,717
Total Other Wages		0.00	0.00					19,717
Other Benefits								
DWC-0-0-DX6-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00					9,464
Total Other Benefits		0.00	0.00					9,464
Purchased Services								
SDV-0-S-DX6-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00					3,048
SDV-0-S-DX6-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					555
SDV-0-S-DX6-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00					92
Total Purchased Services		0.00	0.00					3,696
Supplies/Supply Backorders								
SDV-0-S-DX6-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00					12,202
Total Supplies/Supply Backorders		0.00	0.00					12,202
Other Objects								
DWC-0-0-DX6-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00					2,416
Total Other Objects		0.00	0.00					2,416
Total DXX-DHHS PROJECT AWARE-LEA		0.00	0.00					47,497

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

Milwaukee Public Schools
 Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 578

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
SDV-0-S-Dw9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	68,166	68,166	68,166	45,214	75,664
GEN-0-I-Dw9-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00	2,000	2,000	2,000		819
Total Other Wages		0.00	0.00	70,166	70,166	70,166	45,214	76,483
Other Benefits								
DWC-0-0-Dw9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	37,749	37,398	32,697	20,798	36,712
Total Other Benefits		0.00	0.00	37,749	37,398	32,697	20,798	36,712
Purchased Services								
ART-0-I-Dw7-XX-ECTS0000	CONTRACT SERVICES - ART	0.00	0.00	75,000	75,000	75,000	104,864	40,033
ART-0-I-Dw9-XX-EDUP0000	DUPLICATING/PRINTING - ART	0.00	0.00	7,000	7,000	7,000	1,654	1,698
SDV-0-S-Dw7-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	40,000	40,000	40,000	25,950	34,340
SDV-0-S-Dw6-XX-EPPT0000	PUPIL TRANSPORTATION - STAFF DEV	0.00	0.00					654
SDV-0-S-Dw9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	2,000	2,000	2,000		
FLD-0-S-Dw8-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00	4,200	4,200	4,200	3,594	3,634
SYS-0-S-Dw7-XX-ECTS0000	CONTRACT SERVICES - SYSTEMLGY	0.00	0.00	35,000	35,000	35,000	32,083	23,333
Total Purchased Services		0.00	0.00	163,200	163,200	163,200	168,146	103,693
Supplies/Supply Backorders								
ART-0-I-Dw8-XX-ESUP0000	SUPPLIES-CONSUMABLE - ART	0.00	0.00	25,061	25,061	27,657	18,367	30,376
SDV-0-S-Dw7-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	4,000	4,000	4,000	2,790	5,537
ART-0-I-Dw9-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - ART	0.00	0.00	2,500	2,500	2,500		8,962
ART-0-I-Dw7-XX-ENTB0000	NON-TEXT BOOKS - ART	0.00	0.00				4,515	
SDV-0-S-Dw9-XX-ENTB0000	NON-TEXT BOOKS - STAFF DEV	0.00	0.00	1,799	1,799	1,799	1,157	1,679
Total Supplies/Supply Backorders		0.00	0.00	33,360	33,360	35,956	26,830	46,554
Other Objects								
DWC-0-0-Dw9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	14,572	9,170	9,045	5,836	9,529
Total Other Objects		0.00	0.00	14,572	9,170	9,045	5,836	9,529
Total DWX-USDE-DREAM DSGN.RES.EXH,AN		0.00	0.00	319,047	313,294	311,064	266,826	272,974

GR600
YAX-YTH APPRENTICSHIP GRNT

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 579

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
STW-0-I-YA9-XX-ESTC6200	TEACHER - SPEC CAL - SCH TO WK	0.42	0.42	24,567	24,567			
STW-0-I-YA8-XX-ESTC7200	TEACHER YEAR ROUND - SCH TO WK	0.00	0.00			20,302	25,831	17,483
STW-0-S-YA8-XX-ESEA9908	COMMUNITY ASST 12 MO - SCH TO WK	0.00	0.00		200			
Total	Position Salaries	0.42	0.42	24,567	24,767	20,302	25,831	17,483
Position Benefits								
DWC-0-0-YA9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	13,217	13,201	9,461	11,882	8,392
Total	Position Benefits	0.00	0.00	13,217	13,201	9,461	11,882	8,392
Other Wages								
STW-0-S-YA8-XX-EWPT0000	PT CERTIFICATED - SCH TO WK	0.00	0.00		37,323			
OSD-0-S-YA9-XX-EWLT9530	L.T.E. NO PENSION - OTH STF SUPPORT	0.00	0.00	40,000	41,739			
Total	Other Wages	0.00	0.00	40,000	79,062			
Other Benefits								
DWC-0-0-YA9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	6,000	6,261			
DWC-0-0-YA8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		19,894			
Total	Other Benefits	0.00	0.00	6,000	26,155			
Purchased Services								
STW-0-S-YA9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SCH TO WK	0.00	0.00	1,500				
STW-0-I-YA8-XX-ECTS0000	CONTRACT SERVICES - SCH TO WK	0.00	0.00		56,800			
STW-0-I-YA9-XX-EDUP0000	DUPLICATING/PRINTING - SCH TO WK	0.00	0.00	2,000	5,748			
STW-0-I-YA8-XX-ETRV0000	TRAVEL - OUT OF TOWN - SCH TO WK	0.00	0.00	1,500				
Total	Purchased Services	0.00	0.00	5,000	62,548			
Supplies/Supply Backorders								
STW-0-I-YA9-XX-ESUP0000	SUPPLIES-CONSUMABLE - SCH TO WK	0.00	0.00	1,216	11,257			
Total	Supplies/Supply Backorders	0.00	0.00	1,216	11,257			
Other Objects								
DWC-0-0-YA9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	5,715	8,010	1,771	1,885	1,293
Total	Other Objects	0.00	0.00	5,715	8,010	1,771	1,885	1,293
Total	YAX-YTH APPRENTICSHIP GRNT	0.42	0.42	95,715	225,000	31,534	39,599	27,170

GR600
D6X-DWD-LODGING & HOSPITALITY

Milwaukee Public Schools

Requested: 04/24/2018

Requested Budget

Budget Version: PB

Project: 593

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
TTC-H-I-D67-XX-ECTS0000	CONTRACT SERVICES - TRADE/TEC	0.00	0.00			44,045		
Total	Purchased Services	0.00	0.00			44,045		
Supplies/Supply Backorders								
TTC-H-I-D67-XX-ESUP0000	SUPPLIES-CONSUMABLE - TRADE/TEC	0.00	0.00			3,000		
Total	Supplies/Supply Backorders	0.00	0.00			3,000		
Total	D6X-DWD-LODGING & HOSPITALITY	0.00	0.00			47,045		

GR600
NFX-NSF THRU MU-PRIME THE PUMP

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 594

For 2019

Account Number	Nature of Expenditure	2018			2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016		
Position Salaries										
TTC-0-S-NF8-XX-ESTC5105	TEACHER - TRADE/TEC	0.50	0.00		49,725					
Total Position Salaries		0.50	0.00		49,725					
Position Benefits										
DWC-0-0-NF8-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00		26,503					
Total Position Benefits		0.00	0.00		26,503					
Other Wages										
SDV-M-S-NF9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	28,450	39,885				28,480	
SDV-M-S-NF9-XX-EWST0000	SUBSTITUTE TEACHER - STAFF DEV	0.00	0.00	10,000	21,083					
TTC-0-S-NF9-XX-EWLT9530	L.T.E. NO PENSION - TRADE/TEC	0.00	0.00	44,000					1,650	
Total Other Wages		0.00	0.00	82,450	60,968				30,130	
Other Benefits										
DWC-0-0-NF9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00	6,600					247	
DWC-0-0-NF9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	20,686	32,496				13,100	
Total Other Benefits		0.00	0.00	27,286	32,496				13,348	
Purchased Services										
Total Purchased Services		0.00	0.00							
Supplies/Supply Backorders										
Total Supplies/Supply Backorders		0.00	0.00							
Other Objects										
DWC-0-0-NF9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	6,968	10,558				2,474	
Total Other Objects		0.00	0.00	6,968	10,558				2,474	
Total NFX-NSF THRU MU-PRIME THE PUMP		0.50	0.00	116,704	180,250				45,952	

Project: 310

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
HI2-0-I-IF9-XX-ESAD1860	AUDIOLOGIST - HRNG IMPR	2.00	2.00	138,732	141,360	147,416	132,395	137,581
PTS-0-S-IF9-XX-ESAD1012	OCC & PHYS THER COORD II (ES) - PHY THRPY	0.00	1.00	79,939				
PTS-0-S-IF9-XX-ESAD1019	OCC & PHYSICAL THER COORD II - PHY THRPY	1.00	0.00		79,796	78,385	79,833	78,384
SSU-0-A-IF8-XX-ESAD0116	SR DIR - DEPT OF SPEC SERV - SPVR EXED	0.00	0.00					
SSU-0-A-IF9-XX-ESAD0126	DIR I - SPECIAL EDUCATION - SPVR EXED	1.00	1.00	121,801	121,657	119,452	121,665	124,867
SSU-0-A-IF9-XX-ESAD0356	STUDENT ASSIGNMENT SPEC II - SPVR EXED	1.00	1.00	97,559	97,359	95,638	101,110	102,045
SSU-0-A-IF9-XX-ESAD1060	SPEC SERV REGIONAL MGR II - SPVR EXED	7.00	7.00	760,442	759,440	757,953	775,764	715,493
SSU-0-A-IF9-XX-ESAD1112	NON-CONV PROGRAMS MANAGER II - SPVR EXED	0.00	0.00				13,049	107,411
SSU-0-A-IF9-XX-ESAD1114	COMPLIANCE & MONITORING MGR II - SPVR	1.00	1.00	110,894	110,394		100,711	
SSU-0-A-IF9-XX-ESAD1610	SPEC ED PROG SUPVR I - YR RD - SPVR EXED	1.00	1.00	68,714	68,214	82,205	68,231	81,440
SSU-0-A-IF9-XX-ESAD1697	SPEC ED PROG SUPVR I - 10 MO - SPVR EXED	42.00	2.00	175,608	3,116,522	3,095,352	2,822,189	1,821,611
SSU-0-A-IF9-XX-ESAD1698	SPEC ED PROG SUPV I - 10 MO ES - SPVR	0.00	40.00	2,921,680				
SSU-0-A-IF9-XX-ESAD1828	EX ED MGMT SYS SUPVR I - SPVR EXED	1.00	1.00	97,503	97,359	95,638	97,365	96,731
SSU-0-A-IF9-XX-ESAD1877	SPEC ED PROG SUPVR I - SPVR EXED	8.00	8.00	775,928	774,777	715,363	776,305	828,109
SSU-0-A-IF9-XX-ESAD1905	SCHOOL PSYCH SUPVR I - SPVR EXED	1.00	1.00	97,503	97,359	95,638	100,642	104,088
SSU-0-A-IF9-XX-ESAD2135	SCH SOCIAL WORK SUPVR I - SPVR EXED	1.00	1.00	96,945	96,801	95,356	96,808	40,957
SSU-0-A-IF9-XX-ESAD3035	EDU OPPORTUNITIES MANAGER I - SPVR EXED	0.00	0.00			10,523		10,712
OIS-0-S-IF9-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	4.00	2.00	124,366	246,271	238,208	211,547	209,605
OIS-0-S-IF9-XX-ESCA4084	SCHOOL NURSE (ES) - ORTHO IMP	0.00	2.00	124,366				
OIS-0-S-IF9-XX-ESCA6008	SCHOOL NURSE YR - ORTHO IMP	0.00	0.00				14,291	
SSU-0-A-IF9-XX-ESCA1641	SENIOR SUPPORT TECH III - SPVR EXED	0.00	4.00	256,140			256,547	123,950
SSU-0-A-IF9-XX-ESCA1882	FAMILY & COMM ENGAGE ASSOC I - SPVR EXED	2.00	2.00	101,812	101,484	93,604	102,958	
SSU-0-A-IF9-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - SPVR EXED	4.00	0.00		255,565	249,824		127,717
SSU-0-A-IF9-XX-ESCA3030	ADMIN ASST III - SPVR EXED	1.00	1.00	47,289	47,100	45,665	47,107	46,177
SSU-0-A-IF6-XX-ESCA3468	ASSISTANT II - SPVR EXED	0.00	0.00					94,486
SXD-0-A-IF9-XX-ESCA1641	SENIOR SUPPORT TECH III - SPVR EXED	0.00	1.00	52,641			53,708	25,138
SXD-0-A-IF9-XX-ESCA2641	SENIOR SUPPORT TECHNICIAN II - SPVR EXED	1.00	0.00		52,497	50,667		26,880
TSV-0-S-IF9-XX-ESCA2606	DATA BASE SPECIALIST - TECH SERV	1.00	1.00	85,366	85,366			
TSV-0-S-IF9-XX-ESCA2631	SR PROGRAMMER/ANALYST - TECH SERV	1.00	1.00	74,521	73,851			
SSU-0-A-IF9-XX-ESCL5787	SCH SEC I 10 MO-SPEC CAL - SPVR EXED	0.00	1.00	31,291				
SSU-0-A-IF9-XX-ESCL5865	SCHOOL SECRETARY I - SPVR EXED	9.00	8.00	270,112	306,477	313,227	237,383	239,565
SSU-0-A-IF9-XX-ESCL5866	SCHOOL SECRETARY I (10 MO) - SPVR EXED	1.00	1.00	38,875	31,179	30,639	34,386	30,638
SSU-0-A-IF9-XX-ESCL5868	DATA PROCESSING SEC (12 MO) - SPVR EXED	1.00	1.00	38,720	38,720	38,057	38,868	38,345
SSU-0-A-IF9-XX-ESCL5879	SCHOOL SECRETARY II - SPVR EXED	2.00	2.00	84,714	84,376	67,334	82,420	68,048
ECS-0-I-IF9-XX-ESTC5105	TEACHER - ERLY CHLD	2.70	0.00		189,492	183,600	158,156	155,019
ECS-0-I-IF9-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	0.00	2.70	189,880				
HI2-0-I-IF9-XX-ESTC5105	TEACHER - HRNG IMPR	10.00	5.00	343,645	685,856	682,170	339,709	335,168
HI2-0-I-IF9-XX-ESTC6200	TEACHER - SPEC CAL - HRNG IMPR	0.00	5.00	343,645				
SPL-0-I-IF9-XX-ESTC5105	TEACHER - SPCH/LNG	12.45	8.45	491,199	729,719	347,070	359,926	293,254
SPL-0-I-IF9-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	0.00	4.00	233,732				
VIS-0-I-IF9-XX-ESTC9220	ORIENTATION & MOBILITY TCHR - VISUAL IM	3.00	0.00		238,864	232,101	238,874	235,468
VIS-0-I-IF9-XX-ESTC9226	TEACHER O & M (ES) - VISUAL IM	0.00	3.00	245,190				
DTS-0-I-IF9-XX-ESTC5105	TEACHER - PRG SUPP TCHR	27.00	1.00	77,541	1,873,358	1,314,534	2,951,123	1,252,024
DTS-0-S-IF9-XX-ESTC6200	TEACHER - SPEC CAL - PRG SUPP TCHR	0.00	27.00	1,868,778				
MCG-0-I-IF8-XX-ESTC5105	TEACHER - MULTICATEG	0.00	0.00					52,709
SST-0-I-IF9-XX-ESTC5105	TEACHER - SP ED SPC	4.00	2.00	135,770	270,968	310,000	338,406	155,224
SST-0-I-IF9-XX-ESTC6200	TEACHER - SPEC CAL - SP ED SPC	0.00	2.00	135,770				
SDI-0-S-IF9-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV	0.00	0.00					144,058
SDS-0-S-IF9-XX-ESTC6026	DISTRICT MENTOR TEACHER - STAFF DEV SPC	2.00	2.00	148,198	147,911	140,900	137,999	
OTS-0-S-IF9-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	10.00	10.00	598,950	616,834	583,380	460,841	441,286
SSW-0-S-IF9-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	11.40	7.90	528,815	785,186	661,766	555,551	626,005
SSW-0-S-IF9-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00				2,676	12,199
SSW-0-S-IF9-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	3.50	252,028			11	7,835
PSY-0-S-IF9-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	8.60	8.00	582,000	620,451	264,406	158,249	64,923
PSY-0-S-IF9-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	0.60	38,971				
SPH-0-I-IF9-XX-ESEA5706	PARA EDUC ASST - HI AIDE	0.75	0.75	18,757	18,677	18,263	18,595	18,262
SPX-0-I-IF9-XX-ESEA5706	PARA EDUC ASST - SPL AIDE	3.75	2.25	60,109	100,193	99,146	90,051	76,658
SPX-0-I-IF9-XX-ESEA5720	PARA ED ASST-SPEC CAL - SPL AIDE	0.00	1.50	40,073				

GR600
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 310

For 2019

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
SPM-0-I-IF9-XX-ESEA5706	PARA EDUC ASST - MULTI CAT AIDE	3.75	0.00		93,653	93,488	154,039		
SPM-0-I-IF9-XX-ESEA5720	PARA ED ASST-SPEC CAL - MULTI CAT AIDE	0.00	3.75	98,460					
SWA-0-S-IF9-XX-ESSA7008	SOCIAL WORKER AIDE II (ES) - SOCIAL WORK	0.00	3.00	79,554					
SWA-0-S-IF9-XX-ESSA7010	SOCIAL WORKER AIDE II - SOCIAL WORK AIDE	4.50	1.50	36,348	114,863	117,513	101,509	71,367	
SWA-0-S-IF9-XX-ESSA7020	SOCIAL WORKER AIDE II (YR) - SOCIAL WORK	0.00	0.00				1,450	1,380	
Total	Position Salaries	197.90	198.90	13,420,874	13,369,949	11,564,481	12,432,470	9,222,838	

Position Benefits									
DWC-0-0-IF9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	7,220,429	7,126,183	5,389,049	5,718,936	4,426,962	
Total	Position Benefits	0.00	0.00	7,220,429	7,126,183	5,389,049	5,718,936	4,426,962	

Other Wages									
SD1-0-S-IF6-XX-EWOT0000	OVERTIME - STAFF DEV	0.00	0.00						734
SD1-0-S-IF6-XX-EWPC0000	PART TIME CLERICAL - STAFF DEV	0.00	0.00						2,020
SDS-0-S-IF6-XX-EWPC0000	PART TIME CLERICAL - STAFF DEV SPC ED	0.00	0.00						
SSU-0-A-IF9-XX-EWPC0000	PART TIME CLERICAL - SPVR EXED	0.00	0.00	20,000	25,000	20,000	35,077	13,783	
SD1-0-S-IF9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00						18,880
SDS-0-S-IF9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV SPC ED	0.00	0.00	150,000	200,000	300,000	145,679		
SSU-0-A-IF9-XX-EWPT0000	PT CERTIFICATED - SPVR EXED	0.00	0.00	100,000	150,000	122,965	302,710	415,218	
HI2-0-I-IF9-XX-EWLT9530	L.T.E. NO PENSION - HRNG IMPR	0.00	0.00				7,081	5,160	
OIS-0-S-IF9-XX-EWLT9530	L.T.E. NO PENSION - ORTHO IMP	0.00	0.00				23,740		
SD1-0-S-IF6-XX-EWPO0000	PART-TIME OTHER - STAFF DEV	0.00	0.00						19
SDS-0-S-IF6-XX-EWPO0000	PART-TIME OTHER - STAFF DEV SPC ED	0.00	0.00						
SSU-0-A-IF9-XX-EWLT9530	L.T.E. NO PENSION - SPVR EXED	0.00	0.00				116,020	320	
Total	Other Wages	0.00	0.00	270,000	375,000	442,965	630,309	456,137	

Other Benefits									
DWC-0-0-IF9-XX-EBLT0000	BENEFITS-LIMITED TERM EMPLOYEE - DIST	0.00	0.00				22,026	822	
DWC-0-0-IF9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	145,260	199,875	206,422	222,395	216,315	
Total	Other Benefits	0.00	0.00	145,260	199,875	206,422	244,421	217,137	

Purchased Services									
HI7-0-I-IF9-XX-ECTS0000	CONTRACT SERVICES - HEARING IMPAIRED	0.00	0.00	20,000	20,000	20,000		7,345	
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	5,000	5,000	16,422	1,917	
SDV-0-A-IF9-XX-ECTS0000	CONTRACT SERVICES - STAFF DEV	0.00	0.00	5,000	10,000	10,000	180	15,047	
SDV-0-S-IF6-XX-EDUP0000	DUPLICATING/PRINTING - STAFF DEV	0.00	0.00					1,236	
SDV-0-S-IF9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	10,000	20,000	20,000	26,510	35,515	
SSU-0-A-IF9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - SPVR EXED	0.00	0.00	35,000	70,000	70,000	112,597	107,602	
SSU-0-A-IF8-XX-ECTS0000	CONTRACT SERVICES - SPVR EXED	0.00	0.00	48,000	96,000	96,000	209,815	110,780	
SSU-0-A-IF9-XX-EDUP0000	DUPLICATING/PRINTING - SPVR EXED	0.00	0.00	20,000	40,000	40,000	14,079	6,122	
SSU-0-A-IF9-XX-EPST0000	POSTAGE - SPVR EXED	0.00	0.00	10,000	10,000	10,000	12,009	21,529	
SSU-0-A-IF9-XX-ETRV0000	TRAVEL - OUT OF TOWN - SPVR EXED	0.00	0.00				121		
SEP-0-I-IF9-XX-ECTV0000	CONTRACT SERVICES - SPEC ED PAYMENT	0.00	0.00	900,000	1,900,000		221,750		
TOD-0-I-IF6-XX-ECTV0000	CONTRACT SERVICES - TUIT-OOD	0.00	0.00			1,200,000		312,166	
Total	Purchased Services	0.00	0.00	1,049,000	2,171,000	1,471,000	613,581	619,264	

Supplies/Supply Backorders									
HI2-0-I-IF8-XX-ESUP0000	SUPPLIES-CONSUMABLE - HRNG IMPR	0.00	0.00	10,000	20,000	20,000	48,441	24,850	
SPL-0-I-IF9-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPCH/LNG	0.00	0.00	25,000	45,000	47,461	150,539	48,406	
VIS-0-I-IF9-XX-ESUP0000	SUPPLIES-CONSUMABLE - VISUAL IM	0.00	0.00	10,000	20,000	20,000	6,437	9,989	
MCG-0-I-IF9-XX-ESUP0000	SUPPLIES-CONSUMABLE - MULTICATEG	0.00	0.00	40,000	80,000	100,000	99,999	48,724	
SST-0-I-IF9-XX-ESUP0000	SUPPLIES-CONSUMABLE - SP ED SPC	0.00	0.00	20,000	40,000	60,000	59,833	29,738	
SSW-0-S-IF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - SOCI WORK	0.00	0.00	10,000	15,000	20,000	49,450		
NRR-0-S-IF8-XX-ESUP0000	SUPPLIES-CONSUMABLE - NURSE WORK	0.00	0.00	10,000	15,000	15,000	24,520	15,110	
PSY-0-S-IF9-XX-ESUP0000	SUPPLIES-CONSUMABLE - PSYCH SRV	0.00	0.00				65,239		
OTS-0-S-IF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OCCUP THR	0.00	0.00	2,000	2,000	2,500	9,875	668	
PTS-0-S-IF9-XX-ESUP0000	SUPPLIES-CONSUMABLE - PHY THRPY	0.00	0.00	2,000	2,000	2,500			
SDV-0-S-IF9-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	5,000	20,000	30,000	25,854	14,994	
SSU-0-A-IF9-XX-ESUP0000	SUPPLIES-CONSUMABLE - SPVR EXED	0.00	0.00	8,000	48,727	66,438	66,885	59,273	

GR600
IFX-IDEA-FLOW THROUGH

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 310

For 2019

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
SSU-0-A-IF8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SPVR EXED	0.00	0.00	63,000	163,634	163,634	136,854	165,262	
VIS-0-I-IF7-XX-ETXB0000	TEXTBOOKS - VISUAL IM	0.00	0.00	15,000	30,000	30,000	29,264	28,619	
Total	Supplies/Supply Backorders	0.00	0.00	220,000	501,361	577,533	773,196	445,637	
Capital Expenses									
Total	Capital Expenses	0.00	0.00						
Other Objects									
SDV-0-S-IF8-XX-EDDU0000	SERV FEES/DUES-DISTRICT - STAFF DEV	0.00	0.00				300		
SSU-0-S-IF9-XX-EDDU0000	SERV FEES/DUES-DISTRICT - SPVR EXED	0.00	0.00				450		
DWC-0-0-IF9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	1,322,106	1,211,809	1,090,364	1,188,879	859,201	
Total	Other Objects	0.00	0.00	1,322,106	1,211,809	1,090,364	1,189,629	859,201	
Total	IFX-IDEA-FLOW THROUGH	197.90	198.90	23,647,669	24,955,177	20,741,814	21,602,545	16,247,179	

GR600
 IDX-DPI-UDL UNIV DESIGN LEARN

Milwaukee Public Schools
 Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 318

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
SDV-0-S-ID9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	1,400	1,400	1,000	174	1,904
GEN-0-I-ID8-XX-EWST0000	SUBSTITUTE TEACHER - GEN SCH	0.00	0.00			400		
Total	Other Wages	0.00	0.00	1,400	1,400	1,400	174	1,904
Other Benefits								
DWC-0-0-ID9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	753	746	652	80	914
Total	Other Benefits	0.00	0.00	753	746	652	80	914
Purchased Services								
SDV-0-S-ID9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00	1,000	1,300			
SDV-0-S-ID9-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	839	700		1,056	375
Total	Purchased Services	0.00	0.00	1,839	2,000		1,056	375
Supplies/Supply Backorders								
SDV-0-S-ID7-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	3,500	3,418	5,534	6,239	4,371
Total	Supplies/Supply Backorders	0.00	0.00	3,500	3,418	5,534	6,239	4,371
Other Objects								
DWC-0-0-ID9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	508	436	451	449	434
Total	Other Objects	0.00	0.00	508	436	451	449	434
Total	IDX-DPI-UDL UNIV DESIGN LEARN	0.00	0.00	8,000	8,000	8,037	8,000	8,000

GR600
EUX-EC UMBRELLA/ITIN HS DC

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 382

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SDV-0-S-EU9-XX-ESTC5105	TEACHER - STAFF DEV	1.35	0.00		97,383	104,625	101,025	108,249
SDV-0-S-EU9-XX-ESTC6200	TEACHER - SPEC CAL - STAFF DEV	0.00	1.35	97,576				
SDV-0-S-EU6-XX-ESTC7200	TEACHER YEAR ROUND - STAFF DEV	0.00	0.00					4,979
Total	Position Salaries	1.35	1.35	97,576	97,383	104,625	101,025	113,228
Position Benefits								
DWC-0-0-EU9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	52,496	51,905	48,755	46,471	54,349
Total	Position Benefits	0.00	0.00	52,496	51,905	48,755	46,471	54,349
Other Wages								
SDV-0-I-EU9-XX-EWPT0000	PT CERTIFICATED - STAFF DEV	0.00	0.00	3,000	3,586	3,586		
Total	Other Wages	0.00	0.00	3,000	3,586	3,586		
Other Benefits								
DWC-0-0-EU9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,614	1,911	1,671		
Total	Other Benefits	0.00	0.00	1,614	1,911	1,671		
Purchased Services								
SDV-0-S-EU9-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - STAFF DEV	0.00	0.00					500
SDV-0-S-EU8-XX-ETRV0000	TRAVEL - OUT OF TOWN - STAFF DEV	0.00	0.00	6,693	12,587	5,000	24	3,674
Total	Purchased Services	0.00	0.00	6,693	12,587	5,000	524	3,674
Supplies/Supply Backorders								
SDV-0-S-EU9-XX-ESUP0000	SUPPLIES-CONSUMABLE - STAFF DEV	0.00	0.00	10,000	9,413	9,413	24,701	1,796
Total	Supplies/Supply Backorders	0.00	0.00	10,000	9,413	9,413	24,701	1,796
Other Objects								
DWC-0-0-EU9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	11,620	9,985	10,296	10,277	9,950
Total	Other Objects	0.00	0.00	11,620	9,985	10,296	10,277	9,950
Total	EUX-EC UMBRELLA/ITIN HS DC	1.35	1.35	182,999	186,770	183,346	183,000	183,000

GR600
PSX-PRESCHOOL PLAN

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 383

For 2019

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Position Salaries									
OIS-0-S-PS9-XX-ESCA4044	SCHOOL NURSE - ORTHO IMP	1.00	0.00		64,558	63,445	63,589	63,540	
OIS-0-S-PS9-XX-ESCA4084	SCHOOL NURSE (ES) - ORTHO IMP	0.00	1.00	64,702					
ECS-0-I-PS9-XX-ESTC5105	TEACHER - ERLY CHLD	3.00	0.00		212,653	206,100	189,342	186,075	
ECS-0-I-PS9-XX-ESTC6200	TEACHER - SPEC CAL - ERLY CHLD	0.00	3.00	202,857					
SPL-0-I-PS9-XX-ESTC5105	TEACHER - SPCH/LNG	1.00	0.00		77,398	59,320	59,546		
SPL-0-I-PS9-XX-ESTC6200	TEACHER - SPEC CAL - SPCH/LNG	0.00	1.00	77,542					
OTS-0-S-PS9-XX-ESOT6057	OCCUPATIONAL THERAPIST (ES) - OCCUP THR	0.00	2.00	122,002					
OTS-0-S-PS9-XX-ESOT6061	OCCUPATIONAL THERAPIST - OCCUP THR	3.00	1.00	77,542	232,195	222,300	312,621	225,641	
SSW-0-S-PS9-XX-ESSW6018	SOCIAL WORKER - SOCI WORK	0.50	0.00		40,802	40,100	19,038	23,140	
SSW-0-S-PS8-XX-ESSW6020	SOCIAL WORKER YEAR ROUND - SOCI WORK	0.00	0.00						(200)
SSW-0-S-PS9-XX-ESSW6022	SOCIAL WORKER-SPEC CAL - SOCI WORK	0.00	0.50	40,875					
PSY-0-S-PS9-XX-ESPS6000	PSYCHOLOGIST - PSYCH SRV	0.50	0.00		41,759	41,259	41,693	41,283	
PSY-0-S-PS9-XX-ESPS6003	PSYCHOLOGIST-SPEC CAL - PSYCH SRV	0.00	0.50	41,830					
SPA-0-I-PS9-XX-ESEA5706	PARA EDUC ASST - SP ED AID	0.75	0.75	19,200	19,140	20,067		20,044	
OIS-0-S-PS9-XX-ESHC4045	NURSING ASSOCIATE - ORTHO IMP	0.75	0.00		25,547	24,647	25,553	24,646	
NRR-0-S-PS9-XX-ESHC4045	NURSING ASSOCIATE - NURSE REG	0.00	2.81	96,903					
Total	Position Salaries	10.50	12.56	743,453	714,052	677,238	711,385	584,172	
Position Benefits									
DWC-0-0-PS9-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00	399,978	380,590	315,594	327,237	280,402	
Total	Position Benefits	0.00	0.00	399,978	380,590	315,594	327,237	280,402	
Purchased Services									
ECS-0-I-PS9-XX-ECAR0000	CAR ALLOWANCE, LOCAL - ERLY CHLD	0.00	0.00	5,000	5,000	5,000	2,735	1,286	
Total	Purchased Services	0.00	0.00	5,000	5,000	5,000	2,735	1,286	
Supplies/Supply Backorders									
ECS-0-I-PS8-XX-ESUP0000	SUPPLIES-CONSUMABLE - ERLY CHLD	0.00	0.00	150,000	162,075	54,379	5,908	17,855	
Total	Supplies/Supply Backorders	0.00	0.00	150,000	162,075	54,379	5,908	17,855	
Other Objects									
DWC-0-0-PS9-XX-EICG0000	INDIRECT CHARGES - DIST WIDE	0.00	0.00	82,451	72,839	62,607	62,312	50,813	
Total	Other Objects	0.00	0.00	82,451	72,839	62,607	62,312	50,813	
Total	PSX-PRESCHOOL PLAN	10.50	12.56	1,380,882	1,334,556	1,114,818	1,109,579	934,531	

GR600
F4X-FRAC-BREAKFAST GRANT

Milwaukee Public Schools

Requested: 04/24/2018

Requested Budget

Budget Version: PB

Project: 496

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Supplies/Supply Backorders								
BKF-0-S-F47-XX-ESUP0000	SUPPLIES-CONSUMABLE - BREAKFAST	0.00	0.00			1,100	1,100	
BKF-0-S-F46-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - BREAKFAST	0.00	0.00					86,900
Total	Supplies/Supply Backorders	0.00	0.00			1,100	1,100	86,900
Total	F4X-FRAC-BREAKFAST GRANT	0.00	0.00			1,100	1,100	86,900

GR600
FFX-FRESH FRUIT/VEGETABLE-FH

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 584

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
SNK-0-A-FF7-XX-ESAD0816	FIELD ASSOCIATE III - SNACKS	0.00	0.00					1,010
SNK-0-A-FF6-XX-ESAD1139	SNS BUSINESS COORDINATOR III - SNACKS	0.00	0.00					2,331
SNK-0-A-FF6-XX-ESCA2424	INVENTORY CLERK - SNACKS	0.00	0.00					1,785
Total	Position Salaries	0.00	0.00					5,126
Position Benefits								
DWC-0-0-FF7-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					4,598
Total	Position Benefits	0.00	0.00					4,598
Supplies/Supply Backorders								
SNK-0-A-FF9-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - SNACKS	0.00	0.00	22,809	23,385	9,336	9,039	36,746
SNK-0-S-FF9-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	136,760	136,760	122,583	118,805	120,265
Total	Supplies/Supply Backorders	0.00	0.00	159,569	160,145	131,919	127,844	157,011
Total	FFX-FRESH FRUIT/VEGETABLE-FH	0.00	0.00	159,569	160,145	131,919	127,844	166,737

GR600
FHX-FRESH FRUITS/VEGETABLES #2

Milwaukee Public Schools

Requested: 04/24/2018

Requested Budget

Budget Version: PB

Project: 585

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Position Salaries								
Total	Position Salaries	0.00	0.00					
Position Benefits								
DWC-0-0-FH7-XX-EEBN0000	UNDIFF. EMPLOYEE BENEFITS - DIST WIDE	0.00	0.00					
Total	Position Benefits	0.00	0.00					
Supplies/Supply Backorders								
SNK-0-A-FH7-XX-ENC00000	NON-CAPITAL EQUIPMENT - SNACKS	0.00	0.00			7,972	6,779	
SNK-0-S-FH9-XX-EFOD0000	FOOD - SNACKS	0.00	0.00	1,144,826	1,128,303	994,409	994,808	1,084,823
Total	Supplies/Supply Backorders	0.00	0.00	1,144,826	1,128,303	1,002,381	1,001,587	1,084,823
Total	FHX-FRESH FRUITS/VEGETABLES #2	0.00	0.00	1,144,826	1,128,303	1,002,381	1,001,587	1,084,823

GR600
2LX-21ST CENT COMM LRNG CTR

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 207

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
GEN-P-I-2L7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			400,000		400,000
CSV-0-S-2L8-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00				2,411	
RCC-P-S-2L8-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00		400,000		400,000	
Total	Purchased Services	0.00	0.00		400,000	400,000	402,411	400,000
Supplies/Supply Backorders								
GEN-0-I-2L6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					4,731
GEN-0-I-2L6-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - GEN SCH	0.00	0.00					2,150
Total	Supplies/Supply Backorders	0.00	0.00					6,882
Total	2LX-21ST CENT COMM LRNG CTR	0.00	0.00		400,000	400,000	402,411	406,882

GR600
2KX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 216

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
GEN-H-I-2K6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			180,000		180,000
RCC-P-S-2K7-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00		198,000		198,000	
Total	Purchased Services	0.00	0.00		198,000	180,000	198,000	180,000
Supplies/Supply Backorders								
CSV-0-S-2K9-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	2,000	2,000		794	
Total	Supplies/Supply Backorders	0.00	0.00	2,000	2,000		794	
Total	2KX-DPI 21ST CENTURY LRNG CTRS	0.00	0.00	2,000	200,000	180,000	198,795	180,000

GR600
2PX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 221

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
GEN-P-I-2P7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			50,000		50,000
RCC-P-S-2P8-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00		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: 04/24/2018
Budget Version: PB

Project: 222

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
GEN-P-I-2F6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			198,000		188,325
CSV-0-S-2F7-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00				95,279	
RCC-P-S-2F8-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00		198,000		198,000	
Total	Purchased Services	0.00	0.00		198,000	198,000	293,279	188,325
Supplies/Supply Backorders								
GEN-0-I-2F6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			2,000		16,723
CSV-0-S-2F7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	2,000	2,000		1,935	
Total	Supplies/Supply Backorders	0.00	0.00	2,000	2,000	2,000	1,935	16,723
Total	2FX-21ST CENTURY LRNG CTR	0.00	0.00	2,000	200,000	200,000	295,214	205,049

GR600
DLX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 223

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
GEN-P-I-DL7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			200,000		199,600
CSV-0-S-DL7-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00				399	
RCC-H-S-DL8-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00		200,000		200,000	
Total	Purchased Services	0.00	0.00		200,000	200,000	200,399	199,600
Total	DLX-DPI 21ST CENTURY LRNG CTRS	0.00	0.00		200,000	200,000	200,399	199,600

GR600
 DGX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 224

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
GEN-M-I-DG7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			250,000		247,283
CSV-0-S-DG7-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00				3,184	
RCC-L-S-DG7-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00		250,000		250,000	
Total	Purchased Services	0.00	0.00		250,000	250,000	253,184	247,283
Supplies/Supply Backorders								
GEN-0-I-DG6-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00					263
Total	Supplies/Supply Backorders	0.00	0.00					263
Total	DGX-DPI 21ST CENTURY LRNG CTRS	0.00	0.00		250,000	250,000	253,184	247,546

GR600
CLX-21ST CENT COMM LRNG CTR

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 231

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
GEN-L-I-CL7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			750,000		750,000
RCC-P-S-CL7-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00		750,000		749,999	
Total	Purchased Services	0.00	0.00		750,000	750,000	749,999	750,000
Total	CLX-21ST CENT COMM LRNG CTR	0.00	0.00		750,000	750,000	749,999	750,000

GR600
2MX-21ST CENT COMM LRNG CTR

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 240

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
GEN-P-I-2M7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			350,000		350,000
RCC-P-S-2M7-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00		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: 04/24/2018
Budget Version: PB

Project: 250

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
GEN-P-I-2H6-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			198,000		193,324
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		194,711	
Total	Purchased Services	0.00	0.00		198,000	198,000	201,094	193,324
Supplies/Supply Backorders								
GEN-0-I-2H7-XX-ESUP0000	SUPPLIES-CONSUMABLE - GEN SCH	0.00	0.00			2,000		8,728
CSV-0-S-2H7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH CM SV	0.00	0.00	2,000	2,000		2,012	
Total	Supplies/Supply Backorders	0.00	0.00	2,000	2,000	2,000	2,012	8,728
Total	2HX-DPI-21ST CLC	0.00	0.00	2,000	200,000	200,000	203,106	202,053

GR600
2QX-DPI 21ST CENTURY LRNG CTRS

Milwaukee Public Schools

Requested: 04/24/2018

Requested Budget

Budget Version: PB

Project: 297

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
GEN-L-I-2Q7-XX-ECTS0000	CONTRACT SERVICES - GEN SCH	0.00	0.00			75,000		75,000
RCC-L-S-2Q8-XX-ECTS0000	CONTRACT SERVICES - RC-COM CT	0.00	0.00		99,000		99,000	
Total	Purchased Services	0.00	0.00		99,000	75,000	99,000	75,000
Supplies/Supply Backorders								
CSV-0-S-2Q7-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	1,000	100,000	75,000	100,000	75,000

GR600
G7X-GB PACKER-ATHLETIC TRAINER

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 341

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
CSV-0-S-G79-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	20,580	20,580	20,580	8,967	7,420
Total	Purchased Services	0.00	0.00	20,580	20,580	20,580	8,967	7,420
Total	G7X-GB PACKER-ATHLETIC TRAINER	0.00	0.00	20,580	20,580	20,580	8,967	7,420

GR600
M7X-MMSD-TRANSPORTATION

Milwaukee Public Schools

Requested: 04/24/2018

Requested Budget

Budget Version: PB

Project: 387

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
FLD-0-S-M78-XX-EPPT0000	PUPIL TRANSPORTATION - FIELD TRP	0.00	0.00					254
Total	Purchased Services	0.00	0.00					254
Total	M7X-MMSD-TRANSPORTATION	0.00	0.00					254

GR600
KWX-KADISH WEAVING CTR-GR MIL

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 400

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
CSV-0-S-KW9-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00	17,400	15,250	15,250	14,044	14,229
Total	Other Wages	0.00	0.00	17,400	15,250	15,250	14,044	14,229
Other Benefits								
DWC-0-0-KW9-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	6,055	5,002	4,194	3,272	3,998
Total	Other Benefits	0.00	0.00	6,055	5,002	4,194	3,272	3,998
Purchased Services								
CSV-0-S-KW8-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00		2,505	3,786		
Total	Purchased Services	0.00	0.00		2,505	3,786		
Total	KWX-KADISH WEAVING CTR-GR MIL	0.00	0.00	23,455	22,757	23,230	17,316	18,227

GR600
H6X-NRPA-HEALTHY OUT SCH TIME

Milwaukee Public Schools

Requested: 04/24/2018
Budget Version: PB

Requested Budget

Project: 409

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
PRC-0-S-H69-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - PLAYGROUN	0.00	0.00	3,000	3,000			
Total	Other Wages	0.00	0.00	3,000	3,000			
Other Benefits								
DWC-0-0-H69-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00	1,044	984			
Total	Other Benefits	0.00	0.00	1,044	984			
Purchased Services								
PRC-0-S-H69-XX-EADV0000	OFFICIAL ADVERTISING - PLAYGROUN	0.00	0.00	500	500			
PRC-0-S-H69-XX-EDUP0000	DUPLICATING/PRINTING - PLAYGROUN	0.00	0.00	1,000	1,000			
Total	Purchased Services	0.00	0.00	1,500	1,500			
Supplies/Supply Backorders								
PRC-0-S-H69-XX-ESUP0000	SUPPLIES-CONSUMABLE - PLAYGROUN	0.00	0.00	11,456	11,516			
PRC-0-S-H69-XX-EFOD0000	FOOD - PLAYGROUN	0.00	0.00	3,000	3,000			
Total	Supplies/Supply Backorders	0.00	0.00	14,456	14,516			
Total	H6X-NRPA-HEALTHY OUT SCH TIME	0.00	0.00	20,000	20,000			

GR600
SAX-SAFE ROUTES TO SCHOOL

Milwaukee Public Schools

Requested: 04/24/2018

Requested Budget

Budget Version: PB

Project: 423

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
CSV-0-S-SA8-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	148,528	148,528	148,528	140,611	142,172
Total	Purchased Services	0.00	0.00	148,528	148,528	148,528	140,611	142,172
Total	SAX-SAFE ROUTES TO SCHOOL	0.00	0.00	148,528	148,528	148,528	140,611	142,172

GR600
 BVX-BADER-TRAV ADVENTURES YR2

Milwaukee Public Schools
 Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 448

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
CSV-0-S-BV9-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	12,000	12,000	12,000		7,183
Total	Purchased Services	0.00	0.00	12,000	12,000	12,000		7,183
Total	BVX-BADER-TRAV ADVENTURES YR2	0.00	0.00	12,000	12,000	12,000		7,183

GR600
D5X-UNITED WAY-UNIV DRIVER ED

Milwaukee Public Schools

Requested: 04/24/2018

Requested Budget

Budget Version: PB

Project: 471

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
CSV-0-S-D57-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00				13,912	31,086
Total	Purchased Services	0.00	0.00				13,912	31,086
Total	D5X-UNITED WAY-UNIV DRIVER ED	0.00	0.00				13,912	31,086

GR600
 DHX-34 WAYS TO ASSIST-D HARRIS

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 479

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
RPW-0-S-DH7-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - RC-PLG/WP	0.00	0.00				1,434	996
Total	Other Wages	0.00	0.00				1,434	996
Other Benefits								
DWC-0-0-DH7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00				334	279
Total	Other Benefits	0.00	0.00				334	279
Purchased Services								
RPW-0-S-DH9-XX-ECTS0000	CONTRACT SERVICES - RC-PLG/WP	0.00	0.00	5,000	5,000	5,000		
Total	Purchased Services	0.00	0.00	5,000	5,000	5,000		
Supplies/Supply Backorders								
RPW-0-S-DH7-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-PLG/WP	0.00	0.00				234	234
RPW-0-S-DH6-XX-ECLN0000	CLOTHING/LINEN - RC-PLG/WP	0.00	0.00					953
Total	Supplies/Supply Backorders	0.00	0.00				234	1,187
Total	DHX-34 WAYS TO ASSIST-D HARRIS	0.00	0.00	5,000	5,000	5,000	2,003	2,464

GR600
SYX-CLC SYSTEMS

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 483

For 2019

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Other Wages									
DTI-0-S-SY7-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00			27,500		4,016	2,054
OPR-0-A-SY7-XX-EWXM0000	EXTRA HRS-MISC. ACTIVITIES - OPERATION	0.00	0.00			1,181			
Total	Other Wages	0.00	0.00			28,681		4,016	2,054
Other Benefits									
DWC-0-0-SY7-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			7,887		935	577
Total	Other Benefits	0.00	0.00			7,887		935	577
Purchased Services									
DTI-0-S-SY7-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00			257		20	50
DTI-0-S-SY7-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00			10,083		2,102	8,396
DTI-0-S-SY8-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00			2,955			359
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			2,555		184	3,021
Total	Purchased Services	0.00	0.00			15,850		2,670	11,827
Supplies/Supply Backorders									
DTI-0-S-SY7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00			8,000		2,764	3,398
DTI-0-S-SY6-XX-ECLN0000	CLOTHING/LINEN - OTH PL SV	0.00	0.00						451
DTI-0-S-SY7-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00			2,000		502	1,176
DTI-0-S-SY7-XX-ESWR0000	SOFTWARE-PROGRAMMED - OTH PL SV	0.00	0.00					180	
Total	Supplies/Supply Backorders	0.00	0.00			10,000		3,447	5,026
Total	SYX-CLC SYSTEMS	0.00	0.00			62,418		11,070	19,485

GR600
SFX-SAFE PLACE PROGRAM

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 484

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
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			374,084	544,095	516,474
DTI-0-S-SF7-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00			1,000	188	
DTI-0-S-SF7-XX-EPPT0000	PUPIL TRANSPORTATION - OTH PL SV	0.00	0.00			1,500		1,120
Total Purchased Services		0.00	0.00			376,584	544,283	517,594
Supplies/Supply Backorders								
DTI-0-S-SF7-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00			1,212	2,389	621
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			1,055	288	442
Total Supplies/Supply Backorders		0.00	0.00			2,267	3,214	1,063
Total SFX-SAFE PLACE PROGRAM		0.00	0.00			378,851	547,977	518,658

GR600
 HMX-PLYGRND HNGR TSK FRC/KOHLs

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 490

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Other Wages								
CSV-0-S-HM8-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH CM SV	0.00	0.00		15,607	16,658		10,554
Total	Other Wages	0.00	0.00		15,607	16,658		10,554
Other Benefits								
DWC-0-0-HM8-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00		5,117	4,582		2,965
Total	Other Benefits	0.00	0.00		5,117	4,582		2,965
Total	HMX-PLYGRND HNGR TSK FRC/KOHLs	0.00	0.00		20,724	21,240		13,520

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

Milwaukee Public Schools

Requested: 04/24/2018
Budget Version: PB

Requested Budget

Project: 498

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Supplies/Supply Backorders								
RCC-0-S-4C8-XX-ESUP0000	SUPPLIES-CONSUMABLE - RC-COM CT	0.00	0.00	10,000	10,000			
RCC-0-S-4C8-XX-ENCQ0000	NON-CAPITAL EQUIPMENT - RC-COM CT	0.00	0.00	19,000	19,000			
Total	Supplies/Supply Backorders	0.00	0.00	29,000	29,000			
Total	4CX-COMM ADV-MPS C.A.R.E.S	0.00	0.00	29,000	29,000			

GR600
 UMX-CIMIL-UNIV DRIVER ED

Milwaukee Public Schools

Requested Budget

Requested: 04/24/2018
 Budget Version: PB

Project: 499

For 2019

Account Number	Nature of Expenditure	2018	2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016
Purchased Services								
CSV-0-S-UM8-XX-ECTS0000	CONTRACT SERVICES - OTH CM SV	0.00	0.00	145,000	145,000			
CSV-0-S-UM9-XX-EPPT0000	PUPIL TRANSPORTATION - OTH CM SV	0.00	0.00	5,000	5,000		5,000	
Total	Purchased Services	0.00	0.00	150,000	150,000		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		5,000	

GR600
W2X-CLC-CHILD CARE-W2 FDS

Milwaukee Public Schools
Requested Budget

Requested: 04/24/2018
Budget Version: PB

Project: 512

For 2019

Account Number	Nature of Expenditure	2018		2019		Budget		Past Expenditures	
		Pos.	Pos.	Amount	2018	2017	2017	2016	
Other Wages									
DTI-0-S-W26-XX-EWRC0000	PLAYGROUND/REC CTR STAFF - OTH PL SV	0.00	0.00			20,000		11,020	16,035
Total	Other Wages	0.00	0.00			20,000		11,020	16,035
Other Benefits									
DWC-0-0-W27-XX-EBOW0000	BENEFITS-OTHER WAGES - DIST WIDE	0.00	0.00			5,500		2,567	4,505
Total	Other Benefits	0.00	0.00			5,500		2,567	4,505
Purchased Services									
DTI-0-S-W27-XX-ECRG0000	CONFERENCE & REGISTRATN COSTS - OTH PL SV	0.00	0.00			500		70	249
DTI-0-S-W27-XX-ECTS0000	CONTRACT SERVICES - OTH PL SV	0.00	0.00			3,523,508		889,852	1,315,103
DTI-0-S-W27-XX-EDUP0000	DUPLICATING/PRINTING - OTH PL SV	0.00	0.00			1,500		2,219	1,926
DTI-0-S-W27-XX-ETRV0000	TRAVEL - OUT OF TOWN - OTH PL SV	0.00	0.00			1,000		2,846	982
DTI-0-S-W27-XX-ETVO0000	OTHER TRAVEL - OTH PL SV	0.00	0.00					24	
Total	Purchased Services	0.00	0.00			3,526,508		895,013	1,318,261
Supplies/Supply Backorders									
DTI-0-S-W27-XX-ESUP0000	SUPPLIES-CONSUMABLE - OTH PL SV	0.00	0.00			1,000		8,454	196
DTI-0-S-W27-XX-EFOD0000	FOOD - OTH PL SV	0.00	0.00			7,000		3,403	6,434
Total	Supplies/Supply Backorders	0.00	0.00			8,000		11,857	6,631
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			3,560,008		920,809	1,345,433