

Special Education-Benefits -Total Aidable

41,453

FY19 NON-INSTRUMENTALITY CHARTER SCHOOL BUDGET

MIWALKEE									NSTRUMENTAL G - Revised Bud	_	R SCHOOL inual Report Form	- 7/1/18 thru 6/	′30/19		
				Date Submitted	4/11/2018										
Contact Person Johnny L Thomas				E-mail Address	jthomas@ycprep.co	m									
Phone Number	414-466-1800x515	9													
				nes not the same as the co	ntracted FTE's					ETE'e	- Average or Revised				
									11123	,					
calculated by a formula WI Estimated FTE Allocation 8,612.00										WI FTE Allocation	8,612.00				
	Other Allocated Fun	ds Per FTE									Other Allo	cated Funds Per FTE			
	FTE's >	Alloc \$'s =	1,980,760	<<< Col D To	tal						Appr	FTE's x Alloc \$'s = oved FY18 Carryover Other Revisions	0	<<< Col D + Col Q To <<< Col O Total <<< Col S Total	otals
Special	Education - Reimbursa	ble @ 20%	41,052	<<< Col G To	tal (will be calculated once	Col B is complete	d)			Spe	cial Education - I	Reimbursable @ 20%	41,052	<< Col G + Col T Tot	tal
	Total Funding	_	2,021,812	<<< Col I Tot	•		-,					l Funding From MPS	41,052	<<< Col V Total	
	-														
A	В	С	D	E	G	l l	K	М	0	Q	S	ı	V	X	Z
Description	MPS FY19 Eligible Spec Ed	MPS +	MPS FY19 Contract Funding	%	FY19 Reimbursable - state defined - Spec Ed costs	MPS FY19 Total Original Budget (D+G)	Other Sources FY19 Budget	Total MPS & Other Sources FY19 Budget (I+K)	MPS Approved Carryover from FY18	MPS FY19 Allocation Per Pupil or FTE Count Changes	MPS FY19 Other Revisions	FY19 Reimbursable - state defined - Spec Ed costs (a) 20%	MPS FY19 Revised Budget (I+O+Q+S+T)	MPS FY19 Actual Expenses 7/1/17 - 12/31/18	MPS FY19 Available Balance (V- X)
	s's from Spec Ed Claim Form & MPS Opt'l Serv Form	Other Sources FTE Bud/ Rev Bud Positions	Include IDEA if opt out of MPS Opt Serv		automatically calculates @ 20%	(2.5)		Vy				g		,,-,-,,,	,
Instruction/Instructional Support Costs															
Salaries (non-MPS Staff) Teacher(s) Non-Special Education		11	369,514	1		369,514		369,514					369,514		369,514
Teacher(s) Spec Ed - 100% reimbursable	77.000	2			15,400	77,000		77,000					77,000		77,000
Substitutes	77,000	_	01,000		10,100	0.000		0					0		0
Aides Non-Special Education		4	94,961			94,961		94,961					94,961		94,961
Aides Spec Ed - 100% reimbursable	15,800	1	12,640		3,160	15,800		15,800					15,800		15,800
Nurse - 71% - non-reimbursable			0			0		0					0		0
Nurse - 29% Spec Ed reimbursable			0		0	0		0					0		0
Social Worker - 41% - non-reimbursable			14,941			14,941		14,941					14,941		14,941
Social Worker - 59% Spec Ed reimbursable	21,500		17,200		4,300	21,500		21,500					21,500		21,500
Psychologist - 16% - non-reimbursable			4,095			4,095		4,095					4,095		4,095
Psychologist - 84% Spec Ed reimbursable	21,500		17,200		4,300	21,500		21,500					21,500		21,500
Counselor - 90% - non-reimbursable			0			0		0					0		0
Counselor - 10% Special Ed reimbursable			0		0	0		0					0		0
Spec Ed Supervisor - 100% reimbursable	L		0		0	0		0		l	1		0		0
Part-time Wages						0		0					0		0
Special Education SalariesTotal Aidable	135,800	-	-		-	-	-	-	-	-	-	-	-	-	-

instruction/instructional Support Costs													
Salaries (non-MPS Staff)													,
Teacher(s) Non-Special Education		11	369,514		369,514	369,514					369,514		369,514
Teacher(s) Spec Ed - 100% reimbursable	77,000	2	61,600	15,400	77,000	77,000					77,000		77,000
Substitutes	-				0	0					0		0
Aides Non-Special Education		4	94,961		94,961	94,961					94,961		94,961
Aides Spec Ed - 100% reimbursable	15,800	1	12,640	3,160	15,800	15,800					15,800		15,800
Nurse - 71% - non-reimbursable	-		0		0	0					0		0
Nurse - 29% Spec Ed reimbursable			0	0	0	0					0		0
Social Worker - 41% - non-reimbursable			14,941		14,941	14,941					14,941		14,941
Social Worker - 59% Spec Ed reimbursable	21,500		17,200	4,300	21,500	21,500					21,500		21,500
Psychologist - 16% - non-reimbursable	-		4,095		4,095	4,095					4,095		4,095
Psychologist - 84% Spec Ed reimbursable	21,500		17,200	4,300	21,500	21,500					21,500		21,500
Counselor - 90% - non-reimbursable			0		0	0					0		0
Counselor - 10% Special Ed reimbursable			0	0	0	0					0		0
Spec Ed Supervisor - 100% reimbursable			0	0	0	0					0		0
Part-time Wages					0	0					0		0
Special Education Salaries Total Aidable	135,800	-	-	-	-	-	-	-	-		-	-	-
Other-Specify					0	0					0		0
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					0	0					0		0
	Salaries Subtotal	18.10	592,151	27,160	619.311	0 619,311		0	0	0	619,311	0	619,311
			,	21,100		310,011				•			
Benefits	Benefits Subtotal	Г	142,147	8,291	150,438	150,438					150,438		150,438
		l											

MILWAUKEE PUBLIC SCHOOLS Office of Finance

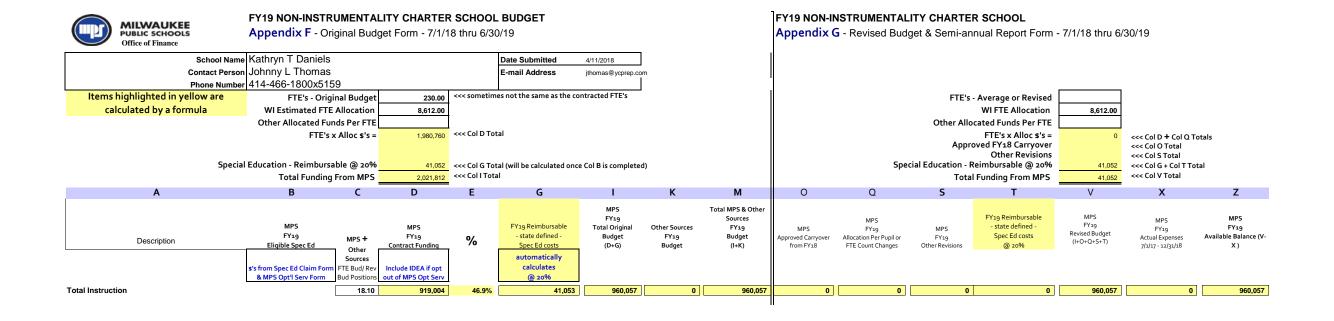
FY19 NON-INSTRUMENTALITY CHARTER SCHOOL BUDGET

Appendix F - Original Budget Form - 7/1/18 thru 6/30/19

Appendix G - Revised Budget & Semi-annual Report Form - 7/1/18 thru 6/30/19

FY19 NON-INSTRUMENTALITY CHARTER SCHOOL

School Name Kathryn T Daniels **Date Submitted** 4/11/2018 Contact Person Johnny L Thomas E-mail Address jthomas@ycprep.com Phone Number 414-466-1800x5159 Items highlighted in yellow are <<< sometimes not the same as the contracted FTE's FTE's - Original Budge 230.00 FTE's - Average or Revised calculated by a formula WI FTE Allocation WI Estimated FTE Allocation 8,612.00 8,612.00 Other Allocated Funds Per FTE Other Allocated Funds Per FTE 1,980,760 <<< Col D Total FTE's x Alloc \$'s = FTE's x Alloc \$'s = <<< Col D + Col Q Totals Approved FY18 Carryover <<< Col O Total Other Revisions <<< Col S Total Special Education - Reimbursable @ 20% Special Education - Reimbursable @ 20% 41,052 <<< Col G Total (will be calculated once Col B is completed) <<< Col G + Col T Total Total Funding From MPS 2.021.812 <<< Col I Total Total Funding From MPS 41,052 <<< Col V Total MPS Total MPS & Other FY19 FY19 Reimbursable MPS MPS Sources MPS MPS FY19 MPS FY19 Reimbursable **Total Original** Other Sources FY19 - state defined FY19 MPS MPS FY19 FY19 Revised Budget FY19 FY19 FY19 - state defined -Budget FY19 Budget Approved Carryover Spec Ed costs Available Balance (V-MPS + % Allocation Per Pupil or Actual Expenses Description (I+O+Q+S+T) Eligible Spec Ed Spec Ed costs FTE Count Changes Other Revisions @ 20% Contract Funding (D+G) Budget (I+K) from FY18 7/1/17 - 12/31/18 X) Other automatically Sources 's from Spec Ed Claim Form FTE Bud/ Re Include IDEA if opt calculates & MPS Opt'l Serv Form out of MPS Opt Serv @ 20% Purchased Services Consultants/Contracted Services 40,000 6,000 3,000 5,000 6,000 3,000 Extracurricular Activities 6,000 6,000 6,000 3,000 5,000 Field Trips 3,000 5,000 Staff Development-travel/conferences 5,000 5.000 Car allowance-instructional staff travel 300 300 300 300 300 Duplicating Optional Services from MPS - Special Ed 22,406 28,008 28,008 28,008 28,008 Price List Services from MPS Other-Specify **Purchased Services Subtotal** 82,308 82,308 82,308 Instruction/Instructional Support Costs Classroom Materials/Equipment Instructional Supplies 25,000 25,000 25,000 40,000 40,000 40,000 40,000 40,000 Textbooks Media Program Supplies 20,000 20,000 20,000 Classroom Equipment 20,000 Equipment Rental 1,500 1,500 1,500 1,500 1,500 Software Other-Specify Materials/Equipment Subtotal



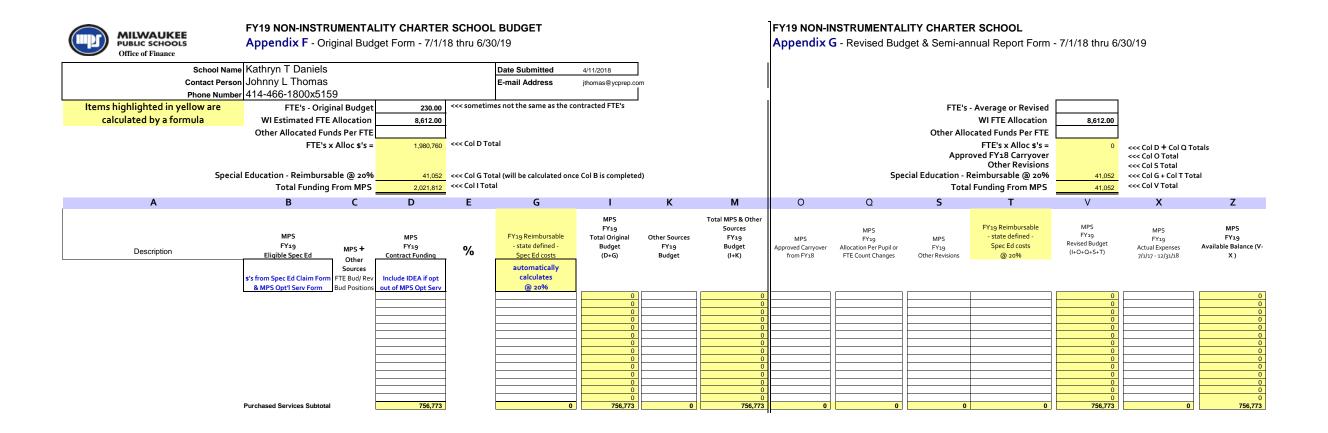
MILWAUKEE PUBLIC SCHOOLS Office of Finance

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MILWAUKEE										STRUMENTAL - Revised Bud	_	R SCHOOL nnual Report Form	- 7/1/18 thru 6/	/30/19	
School Nam	e Kathryn T Daniels				Date Submitted	4/11/2018									
Contact Person Johnny L Thomas Phone Number 414-466-1800x5159					E-mail Address	jthomas@ycprep.co	om								
Items highlighted in yellow are FTE's - Original Budget 230.00 <<< sometime					mes not the same as the contracted FTE's				FTE's - Average or Revised						
calculated by a formula WI Estimated FTE Allocation 8,612.00										8,612.00					
	Other Allocated Fu	nds Per FTE									Other Allo	ocated Funds Per FTE			
Speci	FTE's al Education - Reimburs	x Alloc \$'s =	1,300,700	<< Col D To	otal otal (will be calculated once	· Col B is complete	d)			Spe	• • • • • • • • • • • • • • • • • • • •	FTE's x Alloc \$'s = roved FY18 Carryover Other Revisions Reimbursable @ 20%	41,052	<<< Col D + Col Q T <<< Col O Total <<< Col S Total <<< Col G + Col T To	
•	Total Funding	From MPS	2,021,812	<< Col I Tot	al	·				·		l Funding From MPS	41,052	<<< Col V Total	
Α	В	С	D	E	G	1	K	M	0	Q	S	Т	V	X	Z
Description	MPS FY19 Eligible Spec Ed	MPS +	MPS FY19 Contract Funding	%	FY19 Reimbursable - state defined - Spec Ed costs	MPS FY19 Total Original Budget (D+G)	Other Sources FY19 Budget	Total MPS & Other Sources FY19 Budget (I+K)	MPS Approved Carryover from FY18	MPS FY19 Allocation Per Pupil or FTE Count Changes	MPS FY19 Other Revisions	FY19 Reimbursable - state defined - Spec Ed costs (@ 20%	MPS FY19 Revised Budget (I+O+Q+S+T)	MPS FY19 Actual Expenses 7/1/17 - 12/31/18	MPS FY19 Available Balance (\ X)
	s's from Spec Ed Claim Forn & MPS Opt'l Serv Form	Bud Positions	Include IDEA if opt out of MPS Opt Serv		automatically calculates @ 20%										
Total Special Ed. Cos	ts 205,261		·												
	U														
	Fundir	ng should be	1,980,760		41,052	2,021,812			0	(1,980,760)	0	0	41,052		
	Varian	ces (s/b \$0)	23,550		0	23,550			0	1,980,760	0	0	2,004,310	2,004,310	
		_													

Other Sources List by Fund	Dollars Budgeted
Total	\$ -
Column K Total	\$ -
Difference (s/b \$ 0)	\$ -

NOTE:

- Submit above report, when completed, Appendices F & G by e-mail in Excel format To... Felecia Jasper-Mitchell (jasperfc@milwaukee.k12.wi.us) and Cc... Bridget Schock (shockbx@milwaukee.k12.wi.us).
- The school employee, who is in charge of approving this completed report, must send the e-mail directly or be Cc'ed on the e-mail to acknowledge he/she has authorized the submission of this report to MPS.