

## NOVA HIGH SCHOOL- TRIMESTER 1 SCHOOL SCHEDULE: 2023-2024

Teachers	ALL Staff 8:00-9:00 am	1st hour 9:00am- 10:00am	2nd hour 10:03am- 11:03am	3rd hour 11:06am- 12:06pm	LUNCH 12:09-12:29	4th hour 12:32pm- 1:39pm	5th hour 1:42pm- 2:42pm	6th hour 2:45pm- 3:48pm	Office Hours/ Tutoring 3:50pm- 4:00pm
<b>Competency Teacher Rm: 204</b>	Teacher Planning Hour/ meetings	Competency	Competency	Competency	<b>LUNCH</b>	<b>PREP</b>	Fine Art Course	Fine Art Course	
<b>English Teacher Rm. 201</b>	Teacher Planning Hour/ meetings	English 9 S1	English 10 S1	<b>PREP</b>	<b>LUNCH</b>	SEL/ BRIDGES 11	African American Lit S1	Literature of Protest	
<b>Mr. Martin Rm. 203</b>	Teacher Planning Hour/ meetings	Geometry S1	Algebra S1	Algebra2 S1	<b>LUNCH</b>	SEL/ BRIDGES 10	<b>PREP</b>	Geometry S1	
<b>Science Teacher Rm. 205</b>	Teacher Planning Hour/ meetings	Earth Sci S1	Biology S1	Health	<b>LUNCH</b>	SEL/ BRIDGES 10	Astronomy S1	<b>PREP</b>	
<b>Social Studies Teacher Rm. 206</b>	Teacher Planning Hour/ meetings	<b>PREP</b>	US History S1	World History S1	<b>LUNCH</b>	SEL/ BRIDGES0 9	Citizenship S1	Justice and You S1	
<b>Mr. Johnson Rm:</b>	Teacher Planning Hour/ meetings	Outbound Learning Coordinator/ Guidance			<b>LUNCH</b>	SEL BRIDGES (Seniors)	Outbound Learning Coordinator/ Guidance		
<b>Mr. Serocki/ Ms. Handley</b>	Teacher Planning Hour/ meetings	Supporting in Classes							

**Lunch 12:06-12:29pm**

**\*\*\*This schedule is subject to change based on students' needs and class availability.**

### WEDNESDAY TIME SCHEDULE

<b>1st hour</b> 9:00-9:38	<b>2nd hour</b> 9:41-10:19	<b>3rd hour</b> 10:22-11:00	<b>LUNCH</b> 11:03-11:23	<b>4th hour</b> 11:26-12:07	<b>5th hour</b> 12:10-12:48	<b>6th hour</b> 12:51-1:29
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**\*\*\*This schedule is subject to change based on students' needs and class availability.**

### SEL/BRIDGES ADVISORY SCHEDULE

	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
9TH	<b>Mindfulness 1st 10 minutes</b>  <b>DATA DAY</b> Review/Revise Individual Graduation PLANS/SLP	<b>Mindfulness 1st 10 minutes</b>  XELLO	<b>Mindfulness 1st 10 minutes</b>  SEL LESSONS BRIDGES		<b>Mindfulness 1st 10 minutes</b>
10TH					XELLO
11TH					ACT Prep
12TH					<b>Senior items (Employment/Coll ege Applications, Guest speakers, FAFSAetc.)</b>

**TransCenter for Youth, Inc.**

**Contract Renewal Request to Milwaukee Public Schools**

**Issued by:**

**NOVA High School  
2320 W. Burleigh  
Milwaukee, WI 53206  
Submission Date: 10/30/23**

**Contract Representative  
Carol E. Butts  
[cebutts@NOVAhs.org](mailto:cebutts@NOVAhs.org)  
414 874-0283**

## **II. Response to Current Partnership School Performance**

### **A. Academic Performance**

1. Based on the current program description, provide an analysis of how the school has been faithful in implementing its educational program during the term of its contract.

#### **History**

Since 1973, TransCenter for Youth, Inc. has operated schools for students who are failing in the traditional high schools. NOVA opened its door in 1993 and has faithfully provided educational programming with a focus on building trusting relationships, relevance and rigor. Students who earn a diploma from NOVA are equipped with the tools necessary to navigate our global society. The smallness of our school community allows us to be nimble affording us with opportunities to pivot without deviating from our core values.

#### **Mission**

Our mission is to graduate proficient, confident, and respectful young scholars with the educational and social skills necessary to compete in our ever changing world.

#### **Curriculum Modifications**

NOVA is guided by four principles from the Coalition of Essential Schools, a national organization of high schools founded by former Brown University Education Professor TheodoreSizer.

The following statements will help direct and guide the instructional practices at NOVA:

- **Less is More:** It is important to know some things well than to know many things superficially.
- **Personalization:** Although the course of study follows the common core state standards, teaching and learning is personalized to fit the learning styles of each individual student. Teachers facilitate small group instruction based on the student's needs. Intervention and accelerated classes are assembled based on student performance data.
- **Goal Setting:** Students set weekly, monthly and long term goals with the help of advisors and school staff. These goals are reviewed on a regular basis and are used to set high standards for all students. The goals emphasize mastery of their school work, as well as social growth.

- **Student as Worker:** Teachers will “coach” and encourage students to find answers and solutions. Students will discover, solve, learn by doing rather than simply repeating what textbooks (or teachers) say.
- **It Takes A Village:** Our walls are permeable. Community members come into our school and work with our students on projects and students are able to shadow business people at their work sites. Community members register students to vote and elected officials are invited into our school to explain the importance of exercising one’s civic duty and responsibility. Students are also connected to professionals who can help guide them along their desired paths, professionally and personally. Many of these role models serve as an example of, “If I can do it, so can you”. All of these partnerships inspire hope in our students. It is our belief that students should not see themselves as products of their environment, but as individuals full of possibilities. The staff encourages all students to remain connected to their community, learn about their history, know and understand their own personal gifts and talents. These combined experiences teach students how to make and have an impact in their community, and provide exposure to opportunities outside of their neighborhoods.
- **Relationships:** In order to change students’ life trajectories, it is important for students to intentionally form relationships and build bridges that support networks in the larger community. This includes helping students create better relationships amongst their peer groups, encouraging students to volunteer in their communities and leaning into trusting adult relationships with teachers and staff when questions arise.

NOVA offers a traditional 22 credit tract to graduation for students, with added options of an 18 credit alternative tract or Competency tract for under-credit and overage students. A credit recovery option is available through Edgenuity, an online program that is supported both inside and outside of the classroom. Our electives are focused on empowerment, strengthening self-awareness, improvement of study skills and culturally relevant responsible citizenship. Our students have access to various opportunities for learning, including before and after school tutoring, flexible scheduling for competency students, monthly data meetings between teacher and student, child care and after school programming through our partnership with the COA Youth & Family Center. NOVA strives to make available meaningful field trips and presenters that exposes students to varied experiences outside of the 53206 zip code.

2. Explain how the school has met goals and measurable objectives during the term of this contract. Highlight growth in student achievement and provide evidence of growth.

In order to serve at-risk students who make up NOVA’s entire student population, a significant amount of effort is geared at helping students achieve academic growth, improve attendance and earn credits toward graduation.

NOVA’s school leadership works closely with staff to monitor student skill attainment and credits earned toward graduation. The school consistently analyzes data including STAR, PAAR and the goals outlined in the Student Improvement Plan.

Additionally, the school routinely integrates the data obtained from MPS walk throughs and feedback from DQS Educational Consulting to ensure that the school is achieving its goals of implementation of professional development that translates into skill improvement and academic achievement.

While it often feels like we are climbing mountains, the school relishes in its ability to leverage our strong relationships with students and their families to help students realize their full potential to learn and grow as evidenced in the data below. Although the residuals of COVID continues to rear its ugly head, NOVA is most proud of the positive trajectory in Alternative Accountability, Retention, Suspension and Graduation

**Pupil Academic Achievement Report (PAAR) - Partnership At-Risk**

Performance Measure	<a href="#">NOVA AR 202...</a>	<a href="#">21-22</a>	<a href="#">20-21</a>
Alternative Accountability			
Alternate Accountability	YES <a href="#">AA Certification</a>	YES Reading/ELA= YES MATH=YES ON-Track=YES	NO Reading/ELA = NO Math = NO On-Track = YES
Remained Enrolled			
Remained Enrolled	YES 75.7%	YES 82.6%	YES 84.4%
Suspension			
Suspension Rate	YES School 13.2 District 22.6%	YES School=6.1% District=20.2%	YES School = 0.0% District = 0.0%

Many of our students come to us with poor attendance and lacking credits, however we have seen modest growth in attendance. During the life of the contract, NOVA hit the attendance goal two out of three years. The school's highest attendance rate throughout the contract was 74.2% as evidenced in the 2022-23 school year.

**ATTENDANCE:**

Daily Attendance	<a href="#">W NOVA AR 2021-2...</a>	<a href="#">21-22</a>	<a href="#">20-21</a>
YTD%	YES 74.2%	NO 69.7%	YES 70.3%

Suspension Rate YTD	YES School 13.2 District 23.6%	YES School=6.1% District=20.2%	YES School = 0.0% District = 0.0%
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**Academic Performance:**

Alternate Accountability	YES <a href="#">AA Certification</a>	YES Reading/ELA= YES MATH=YES ON-Track=YES	NO Reading/ELA = NO Math = NO On-Track = YES
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Math, reading, and history scores throughout three years indicate that students experienced a significant decrease in their scores during the pandemic. The team has concluded that by the spring of 2022, the average student was lagging by approximately one-half year in math and one-third of a year in reading.

NOVA continues to engage the team in monitoring data, aligning curriculum and developing a literacy plan that can move the needle on student scores in Reading and Math. We are prepared to provide continued coaching and training related to high impact strategies i.e.: Close reading and small group teacher-led interventions in math. NOVA has implemented universal strategies for note taking (Cornel notes) and has incorporated test vocabulary in daily lessons.

**READING:**

Universal Screener	<a href="#">W NOVA AR 2021-22 ...</a>	<a href="#">21-22</a>	<a href="#">20-21</a>
STAR	YES 67.8 participation % of pupil increase NA	NO 46.6% participation	NO F-S = -1.1% W-S = +6.6%

**MATH:**

Universal Screener	<a href="#">w NOVA AR 2021-...</a>	<a href="#">21-22</a>	<a href="#">20-21</a>
<b>STAR</b>	<b>YES</b> 73.6%.8 participation % of pupil increase 53.1%	<b>NO</b> 44.0% participation	<b>NO</b> F-W = +2.4% W-S = +5.8%

Conversely, NOVA showed improvement in the percentage of students earning credits and on track for graduation.

EARNED CREDITS	<a href="#">w NOVA AR 2021-22 to ...</a>	<a href="#">21-22</a>	<a href="#">20-21</a>
	<b>YES</b> 85.1%	<b>YES</b> 78.3%	<b>NO</b> 34.1%

**GRADUATION:**

On Track for Graduation	<a href="#">w NOVA AR 2021-22 to 2023-...</a>	<a href="#">21-22</a>	<a href="#">20-21</a>
<b>Seniors</b>	<b>YES</b> 85.7%	<b>YES</b> 81.8%	<b>NO</b> 54.5%

Additionally, according to Infinite Campus, 85% of third Friday seniors enrolled at NOVA met graduation requirements and earned HS Diplomas in the 22-23 school year.

While 100% of the third Friday seniors completed their requirements to earn a diploma, NOVA’s overall graduation rate for students remains a concern.

In an effort to improve graduation rates, NOVA has elected to participate in the GRIP (Graduation Rate Improvement Program). As part of GRIP, NOVA has identified “Mentorship” as a way to connect with a targeted group of students. The Check and Connect tool will be used to document efforts to reengaging students at school with the ultimate goal of graduation.

NOVA does a great job in ensuring that students who enroll and remain on the rolls at NOVA. We know that when students show up every year then they are likely to graduate from high school and this is why our participation in GRIP is so important.

Remained Enrolled	<a href="#">w NOVA AR 2021-22 to 2023-...</a>	<a href="#">21-22</a>	<a href="#">20-21</a>
	75.7%	<b>YES</b> 82.6%	<b>YES</b> 84.4%



3. Describe how the school provides intensive individualized support to students who have fallen off track and and faced significant challenges to success. Explain how the school engages students in post-secondary readiness.

NOVA provides a comprehensive program for at-risk students with a strong emphasis on the development of competency skills for post- secondary education and career opportunities while intentionally delivering culturally relevant support services to our predominately African American student population.

The school is designed to promote powerful, sustained student relationships with adults, where every student has an “advisor”. Additionally, the school provides a vast array of services that include but are not limited to the following:

**Advisory:**

Each NOVA staff member serves as an advisor to a small group of students. The advisor assists the student with academic planning, goal setting, social-emotional learning, college and career readiness, and any other issues that may confront the student. Advisors serve as the liaison between school and family. Each week, the “advisor” reviews the students’ attendance and academic data during advisory in order to set goals for the upcoming week. Students that have chronic attendance issues are immediately brought to the attention of the school leadership. A school leader may call the home, arrange a home visit and or enlist the support of the school social worker/psychologist as soon as there is cause for concern.

**MPS Social Work, Psychologist and SPED Team:**

NOVA’s relationship with MPS provides access to student services and the Social Work, Psychologist and SPED team play a huge part in working with staff especially with students who have fallen off track. Our part-time Social Worker and Psychologist provides individual and group counseling to students who need it. IEP’s and student learning plans are conducted at the school in conjunction with NOVA’s staff. The Psychologist and Social Worker collaborate with administrators, teachers, students, and their parents/guardians when students are experiencing academic and personal challenges that impede student learning.

**Table Talk:**

NOVA prides itself on ensuring that students have a safe place to share and problem solve in a nurturing and safe environment. It is not unusual for administration to invite students to “table talk” to iron out issues between students or simply address a private and personal concern that a student may have. NOVA students are aware that the “table” is available at any time. It has

become obvious to students who need a shoulder to lean on or just simply need a moment to reset that the admin's office “table” is available.

**Outside Collaborations:**

In an effort to keep students engaged and excited about school we collaborate with organizations such as the COA Youth and Family Center, Milwaukee Urban League, Boys and Girls Club, 414LIFE, Sojourner Family Peace Center, Violence Interrupters, Saint A’s, Dominican Center, Safe & Sound and The Milwaukee Center for Teaching Entrepreneurship. These partnerships have afforded opportunities for students to become involved in conflict resolution, leadership development exercises and continued exploration of post-secondary opportunities. Since the end of last school year, there has been quite a bit of discussion with COA regarding the HBCU college tour slated for Spring of 2024. There are NOVA students who sit on the Student Council board who have been asking NOVA and COA’s leadership to make their dream a reality.

4. Explain how the school has implemented the feedback from the previous partnership renewal process.

During the previous partnership renewal process, NOVA proposed to focus on beefing up its programming by reintroducing an Outbound Learning Experience component into the curriculum. MPS and NOVA agreed that the addition to its program would be a perfect approach to introduce jobs skills training, internships and community service opportunities.

We heeded MPS advice to not base outbound learning on a grade level. Rather, the school should consider individual student ability, current circumstances and maturity levels when programming students for OLE. As introduced a few years ago, the Outbounding Learning Experience includes:

- A minimum of 6-8 weeks of a College or Career Experience.
- A Community Service component that encourages students to learn and develop through active participation in thoughtful service experiences that addresses the needs of the community.
- Career Exposure that places the students in local businesses and organizations in their community that provides actual work experience, job shadowing, field trips and workshops on soft skill development and entrepreneurship possibilities.

Finally, NOVA has expanded its partnerships to include more CBO’s in an effort to provide more experiences for students who were not prepared for extended periods of time in the workplace. NOVA’s partnership with the Milwaukee Urban League has played an integral role in providing short term exposure to the workplace.

## **B. Financial Performance**

1. Explain how the school has met its financial performance standards. Describe how the school is financially sound.

NOVA operates under the umbrella of TransCenter for Youth, Inc. ([www.transcenterforyouth.org](http://www.transcenterforyouth.org)). Since 1973, TransCenter for Youth, Inc. has operated schools for students who are failing in the traditional high schools. Each of TransCenter's schools operates independently financially. Revenue that comes in for NOVA is expended exclusively on the school's costs. As a 501(c)(3) tax exempt organization, TransCenter receives contributions from foundations, corporations, and individual donors every year. However, TCY does not think it is wise or good policy to create budgets for our schools that *depend* on charitable donations. Therefore, NOVA High School builds its budget based only on the per pupil revenue we receive from Milwaukee Public Schools. Charitable contributions are welcome and enhance the program, but this careful approach to budgeting sustains all of our schools.

While TransCenter for Youth has a long track record (over 50 years!) of careful financial management with long standing financial controls in place, we also recognize there have been several federal and state changes over the past few years to have greater communication between the financial and programmatic aspects of running schools. TransCenter for Youth's administrative team is committed to streamlining operations, including an emphasis on financial processes and procedures. The board and administrative team have worked hard to adopt and transition into using Wisconsin Uniform Financial Accounting Requirements (WUFAR) and switched from Quickbooks to SDS's Web Financial Office for our financial management software in 2020. We have held several school leader training sessions on the software and will continue to offer bi-monthly meetings as we learn the new software. Additionally, the school leaders are assigned school credit cards to help offer additional security and tracking with our school spending.

All of our schools forecast using the average enrollment of the previous school year. For example, while the school leaders are aware there was a significant per pupil allocation this year, NOVA has a 2023-24 internal budget that is balanced with 110 students using last year's allocation rate. We believe our school leaders playing a more active role in managing their budgets will help them make more informed decisions as to where their funds are best spent. One example of this is an increased commitment to investing more in the school facilities to provide a more inviting and safe space as a priority of the school leadership. The TCY Director of Operations updates the school's spending in a monthly forecast document which the Director of School Support reviews with school leaders to help them stay on top of their expenses in a timely manner. Our board Finance Committee meets monthly to review the financials and vote on any

items over \$5,000 in need of board approval. These policies and procedures allow us to meet the financial performance goals each year.

TransCenter for Youth also contracts with an independent auditor, Ritz Holman, to perform a single audit annually and has found no significant findings or concerns over the last three years.

### **c. Organizational Performance**

1. Illustrate how the school has a well-functioning organizational structure that includes the following:

a.) **Parental Involvement:** How are parents engaged in the school community? Provide examples that extend beyond hosting events and involving parent voices. Include evidence that parents and students are satisfied with the school.

Communication between staff and parents is critical in the day-to-day operations at NOVA. The school is designed to promote powerful, sustained student relationships with adults. To ensure the success of all students it is absolutely crucial that the individual needs of all students are addressed. The staff communicates to parents student action plans and activities, such as staff changes, discipline procedures and policies via email, written letters, conference and one-on-one meetings. At the beginning of each year, parents sign a contract asking for a commitment to remain involved in their students' learning. Through parent meetings and parent-teacher conferences, issues pertaining to academics, social emotional health, wellness, and safety protocols and procedures are discussed. Staff and parent volunteers participate in school wide events such as our annual Thanksgiving feast and book bag giveaway. We showcase student achievement, attendance and provide updates on school events which always excites parents and keeps them engaged.

Other evidence that highlights parent satisfaction include the request to have siblings enrolled in the school. So many of NOVA's referrals come from parents. The school has a few students who've have had a sibling and or a family member matriculate at the school.

Parents are encouraged to participate at Prom, Homecoming and other events and parents actually show up. Parents routinely make pop up visits to check on their students and this is welcomed by the school. The school currently maintains a waiting list.

b.) **Staffing:** Describe how the school attracts and retains staff to ensure highly qualified individuals are instructing students? What are strengths and challenges around staffing? How are staff supported through professional development?

Having highly-qualified teachers in front of the students is one of the most important factors in raising student achievement. Transcenter/ NOVA goes out of its way to attract and retain good

staff. Transcenter/NOVA rewards teachers who commit to serving the organization with retention and holiday bonuses for returning staff and signing bonuses for new hires. We believe that pouring into our teachers and staff is a way to keep teachers engaged and the morale high. It is not unusual for School leaders to pop for staff lunch and provide incentives to teachers such as “self-care” professional development days where the staff might engage in line dancing and chair spas.

As a way to recruit staff, the school posts on WECAN regularly and we lean on our close partners and board members to advertise positions when openings occur. Social mediums like FB, Instagram and LinkedIn are places where NOVA has advertised in the past. While staffing has not been an issue this year, we’ll continue to provide meaningful professional development activities that not only augments teaching and learning but will address the socio-emotional aspects of the job as well.

Finally, the goal this year and moving forward is to establish a secure and nurturing school environment that caters to the emotional well-being of our staff and community. Periodic lunches with staff, holiday gift exchanges and recognizing staff for their hard work during staff meetings are but a few ways the school supports our staff.

c.) **Climate and Culture:** What strategies are in place to support student attendance? How are families involved with attendance? What strategies are in place to support behavior and social emotional learning?

NOVA employs a number of strategies to support student attendance. Weekly meetings with the entire NOVA team allows time for staff to review student progress especially around attendance. Teachers have an opportunity to share with the team the “glows” and “grows” especially for the students whose attendance is of concern. Students who attend 80% or better are listed on the announcement board outside of school. The school incentivizes school attendance and academics and encourages students to discuss issues with staff to mitigate problems that often erupt from social media outside of school. The school hired a certified restorative justice professional this year and will rely on his expertise to help students problem solve, address trauma and repair harm.

d.) **School Enrollment:** What strategies are being used to recruit and retain students?

We’ll continue to lean into our parents, who continue to refer family members and friends to our school. The MPS at-risk list has been most helpful in recruiting new students to the school and a team of staff will frequent fairs and festivals during the summer months to recruit students as well.

Regarding retention: It is our belief that a learning environment that is physically safe and staffed with caring, respectful and supportive adults contributes to the retention of students and their

families. NOVA simply places a huge emphasis on developing healthy relationships with our students and we encourage our students to do the same.

e.) **Community Partnerships:** How have the community partnerships impacted student outcomes?

NOVA is keenly aware of the importance of fostering and maintaining quality relationships with community partners. Our partnerships are an integral part of creating and operating a school environment that takes into consideration the whole student. Networking opportunities and contribution of resources helps NOVA extend additional learning experiences for students by way of internships, job shadowing, community service opportunities and training to hire programs.

This year, the Milwaukee Urban League, All Saints Catholic Church Meal Program and COA's Food Pantry have welcomed our students into their buildings. Our students have clocked numerous hours of community service and allowed NOVA to increase its numbers of community engagement partners. The relationships with community partners are essential to NOVA's ability to bring resources, expertise and support for our students. This year, our students have attended TransCenter for Youth 50th Anniversary Celebration, assisted the MUL with the Black and White Ball and will attend COA Family of the Year Recognition Luncheon.

These important experiences foster a stronger connection between school and our students who look forward to attending these events. What we have observed when we've increased the numbers of community outreach experiences for our students are as follows:

- Our students love to help others as observed by the adult chaperones.
- A student will go out of their way to attend school when they have signed up to participate in an out of school experience.
- There is a sense of excitement to do something different than just coming to school and going to classes.

Simply put, these partnerships have provided an opportunity for our students to interact in social settings beyond their normal realm.

2. Demonstrate that the school has an active and effective school governance structure. Provide examples and explain.

NOVA has been in existence since 1993 and is a school operated by TransCenter for Youth, Inc. NOVA's Co-directors meet monthly with TransCenter for Youth's administrative team to discuss

curriculum, staffing issues, safety concerns, budgets and other school related matters. NOVA provides a school status update at TransCenter's board meetings held quarterly.

NOVA's Co-directors meet weekly with staff to discuss student learning plans, attendance, educational plans and other culture and climate related topics. In addition to the monthly meetings, staff meet daily before the start of the day to frame each day. It is during these meetings where staff input is solicited and appreciated. It is also during these meetings where special announcements, considerations and staff shout outs are expressed.

### III. Plans for Continued Success

#### A. Academic Performance

1. Describe any proposed changes to strengthen the school's educational program for the term of the next partnership school contract, including but not limited to: academic performance and post-secondary readiness.

NOVA proposes to implement its current educational program with fidelity in spite of the challenges we experienced during the pandemic.

We plan to focus only on essential data driven changes outlined in the School Improvement Plan that is reviewed and revised at the end of each SIP cycle.

We'll add the Community Violence Intervention (CVI) curriculum to the Building Bridges Advisory. Please note that the CVI curriculum is designed to help youth change their decision about violence and move them from pain to peace, using strategies developed under the National Education Standards from the CDC, The Cure for Violence Curriculum and Social Emotional Learning lessons from Educators.com

Finally, NOVA will gradually implement a requirement that a majority of its staff will be certified with an Alternative Education Certification License.

2. Provide the proposed enrollment numbers for the term of the next partnership.

NOVA can accommodate up to 115 students in grades 9 - 12 comfortably. A typical classroom size can hold up to 20 students. NOVA proposes to enroll 115 students if we are awarded another three year contract.

3. Outline the school's goals and measurable objectives for the term of the next partnership school contract and describe how the school intends to meet these goals.

Aside from meeting the goals outlined in the MPS Contract, PAAR Report and the Alternate Accountability Measures Report, NOVA is committed to engaging in ongoing quality improvement processes and aims to move its program in the direction necessary to become a high performing high school serving at-risk students.

A new program addition will include the integration of the Community Violence Intervention (CVI) program. The purpose of the Community Violence Intervention program is to reduce both violence and victimization among students.

The Community Violence Intervention Program provides students and school staff with information regarding violence, how youth think and feel about violence, and enhance interpersonal and emotional skills such as communication and problem-solving, empathy, and conflict management.

In a nationwide survey of high school students, about six percent reported not going to school on one or more days in the 30 days preceding the survey because they felt unsafe at or on their way to and from school. In 2014, more than 200,000 school-aged youth between the ages of 5 and 18 sustained non-fatal injuries from physical assaults, and nearly 2,000 were killed in homicides. In addition to causing injury and death, youth violence affects communities by increasing the cost of health care, reducing productivity, decreasing property values, and disrupting social services, which ultimately affects how our students function in an educational setting.

Goal Attainment: NOVA High School will provide weekly group sessions in partnership with The Medical College of Wisconsin and 414 Life, implement a Community Violence Intervention and Prevention Curriculum to aid in addressing violence and the effects of violence along with empowering our staff with vital restorative practice strategies that can be utilized within the classroom to assist the students with their educational performance. The school will analyze suspension rates, attendance, credit attainment and improved graduation rates as a way to assess impact.

## **B. Financial Performance**

1. Explain the school's financial plans and forecast.

TransCenter for Youth's administrative team is committed to streamlining operations, including an emphasis on financial processes and procedures. The board and administrative team have worked hard to adopt and transition into using Wisconsin Uniform Financial Accounting Requirements (WUFAR) and switched from Quickbooks to SDS's Web Financial Office for our financial management software in 2020. We have held several school leader training sessions on the software and will continue to offer bi-monthly meetings as we learn the new software. Additionally, the school leaders are assigned school credit cards to help offer additional security and tracking with our school spending.

All of our schools forecast using the average enrollment of the previous school year. For example, while the school leaders are aware there was a significant per pupil allocation this year, NOVA has a 2023-24 internal budget that is balanced with 110 students using last year's



allocation rate. We believe our school leaders playing a more active role in managing their budgets will help them make more informed decisions as to where their funds are best spent. One example of this is an increased commitment to investing more in the school facilities to provide a more inviting and safe space as a priority of the school leadership. The TCY Director of Operations updates the school's spending in a monthly forecast document which the Director of School Support reviews with school leaders to help them stay on top of their expenses in a timely manner. Our board Finance Committee meets monthly to review the financials and vote on any items over \$5,000 in need of board approval.

TransCenter for Youth also contracts with an independent auditor, Ritz Holman, to perform a single audit annually and has found no significant findings or concerns over the last three years.

### **C. Organizational Performance**

1. Illustrate plans for strengthening parental involvement, staffing, climate and culture and community partnerships within the school.

NOVA's vision for our students is for them to go out into the world with purpose and the ability to make positive contributions to their community. We know that a student's family is his/her first community. This year we have developed the community concept of our school called NOVATown. We are using this concept to strengthen our connection to home, neighborhoods and community partnerships. Parents play a vital role in our school community. NOVA will host quarterly Chat-N-Chew gatherings where parents share ideas, voice concerns and gain insight into how important they are as stakeholders in their child's education. The Chat-N-Chew creates an alliance of support and allows our school to provide links to viable resources that are relevant to the needs of their families.

As a means of continued parental and community collaboration, NOVA wants to strengthen parents' awareness of how to advocate for their child. We plan to do that by providing ongoing tutorials on Google classroom as well as providing additional access to online learning programs(Edgenuity, Khan Academy). These programs allow teachers to send support material, companion texts, talking points to parents so that parents can engage with their students and support their learning at home.

Parents are invited to participate in their child's classrooms by observing student activity and working with teachers. Parents will receive a student progress report every six weeks and the end of each trimester. It is our goal to introduce strategies to our parents and encourage them to participate in direct access, input and understanding of their child's education.

2. Describe any changes to the school's governance structure.

NOVA operates under the umbrella of TransCenter for Youth. The Co-Directors meet weekly with TCY's administrative team, and NOVA's Co-Directors provide regular school progress reports to TransCenter's Board of Directors.

This year, Patrica Bridges is retiring October 31, 2023. TransCenter for Youth hired Ms. Shanel Vrontez as new Co-Director and her credentials and qualifications compliment the mission of the school. Shanel Vrontez comes with significant community connections, is adept in non-violent crisis intervention strategies and will be instrumental in charting the course for the next few years with regards to building a strong climate and culture at NOVA.

Under Dr. Joey Zoicher's leadership, TransCenter for Youth remains fiscally viable and committed to meeting the needs of NOVA's students. The core values of NOVA are strikingly similar to those of TransCenter for Youth: Connect, Collaborate, and Celebrate. All of these elements contribute to a nurturing learning environment where students can thrive and grow.

Finally, TransCenter's Board recently elected a new board President. His leadership and commitment to encourage thoughtful ways to engage learning in inNOVative ways is rather exciting and welcomed. TransCenter's Board of Directors for 2023-2024 is highlighted below.

President: Victor Frasher (2020)\*- Director of Community Engagement, Educators Credit Union

Secretary: Ingrid Jagers (2020)\* Regulatory Change Management -Optum/United Health Group

Treasurer: Kim Schulte (2017)\* – Chief Financial Officer, Koss Corporation

Directors: La'Wanda Bass (2019)\*- Community Member- Shalom HS Graduate

Mary Clare Fagin (1973) – MC Strategies

Rafael Garcia (2019)\* - Executive Director, Community First

Justin Hougham (2020)\* - Associate Professor UW Madison, Environmental Education State Specialist, Director of Upham Woods

Amy Lorenz (2021)\* - Deputy Administrator, Milwaukee County Health & Human Services

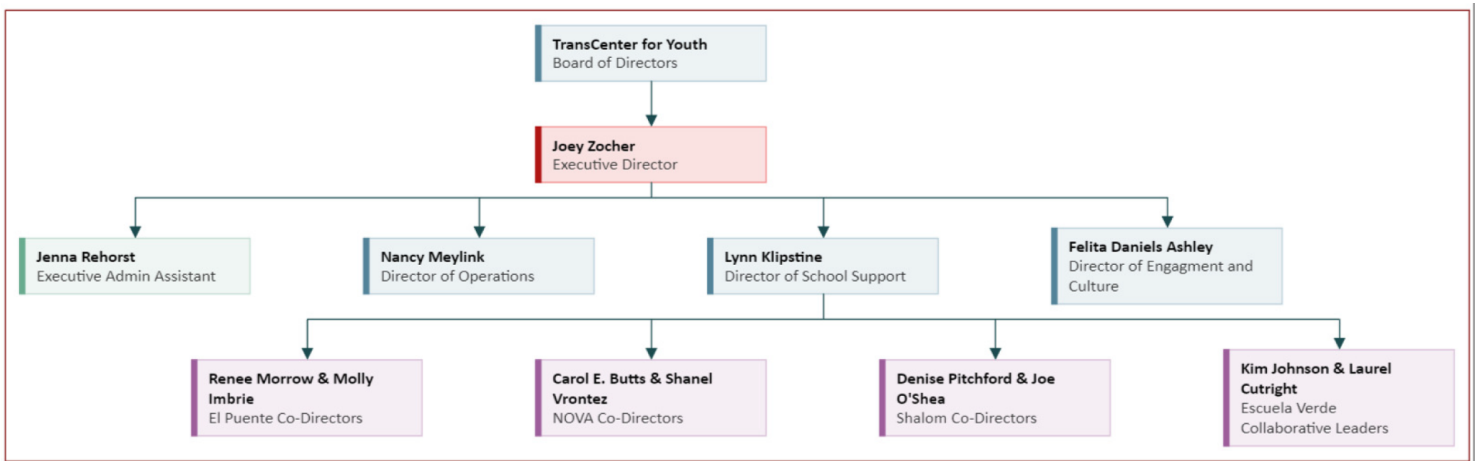
Derek Mosley (2000)\* - Director of the Lubar Center of Public Policy Research & Civic Education, Marquette University Law School

David Steele (2021)\* - Principal/Founder, Mosaic Non Profit Consulting

Sheila Thobani (2023)\* - Attorney - Wirth + Baynard

\*Year member joined the board

There have been no changes to the school's governance structure, which is represented in the organizational chart below.



# NOVA 2024-2025 CALENDAR

Revised 1.19.2024

**September 3rd** Trimester 1 Begins  
**September 27th** Professional Development Day

**Early Release Days** 4, 11, 18, 25th

SEPTEMBER 2024						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

FEBRUARY 2025						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	

**February 17th** Professional Development Day

**February 18th** Mid Trimester Break

**Early Release Days** 5, 12, 19, 26th

**October 18th** Parent/Teacher Conferences

**October 21** October Break

**Early Release Days** 2, 9, 16, 23, 30th

OCTOBER 2024						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

MARCH 2025						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

**March 14th, 17th-18th** Final Exams

**March 19th** Records Day

**March 20th** Trimester Transition Day/PD

**March 21st** Parent/teacher Conferences

**March 24-28th** Spring Break

**March 31st** Trimester 3 Begins

**Early Release Days** 5, 12th

**November 20-22** Final Exams

**November 25th** Records Day

**November 26th** Trimester Transition Day/PD

**November 27th-29th** Harvest Break

**Early Release Days** 6, 13th

NOVEMBER 2024						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

APRIL 2025						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

**April 18th** Professional Development Day

**Early Release Days** 2, 9, 16, 23, 30th

**December 2nd** Trimester 2 Begins

**December 23-31st** Winter Break

**Early Release Days** 4, 11, 18th

DECEMBER 2024						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

MAY 2025						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

**May 26th** Memorial Day

**Early Release Days** 7, 14, 21, 28th

**January 1-3rd** Winter Break

**January 6th** Classes Resume

**January 17th** Professional Development Day

**January 20th** MLK Jr. Day

**Early Release Days** 8, 15, 22, 29th

JANUARY 2025						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

JUNE 2025						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21

**June 11-13th** Final Exams

**June 13th** Last Student Day

**June 16th** Records Day

**Early Release Day** 4

## **Appendix D: Contractor Graduation Requirements**

Link to Administrative Policy 7.37 Graduation Requirements

[https://mps.milwaukee.k12.wi.us/MPS-English/OBG/Clerk-Services/MPS-Rules-and-Policies/Administrative-Policies/Chapter-07/Administrative\\_Policy\\_07\\_371.pdf](https://mps.milwaukee.k12.wi.us/MPS-English/OBG/Clerk-Services/MPS-Rules-and-Policies/Administrative-Policies/Chapter-07/Administrative_Policy_07_371.pdf)

Link to Administrative Procedure 7.37 Graduation Requirements

[https://mps.milwaukee.k12.wi.us/MPS-English/OBG/Clerk-Services/MPS-Rules-and-Policies/Administrative-Procedures/Chapter-07/Administrative\\_Procedure\\_07\\_37.pdf](https://mps.milwaukee.k12.wi.us/MPS-English/OBG/Clerk-Services/MPS-Rules-and-Policies/Administrative-Procedures/Chapter-07/Administrative_Procedure_07_37.pdf)

## Graduation Checklist for Alternative Programs Minimum 22 Credits

<b>STUDENT NAME:</b>		<b>DOB:</b>		<b>COHORT YEAR:</b>	
<b>English (4 credits)</b>	<input type="checkbox"/> ENG S1 <input type="checkbox"/> ENG S2	<input type="checkbox"/> ENG S1 <input type="checkbox"/> ENG S2	<input type="checkbox"/> ENG S1 <input type="checkbox"/> ENG S2	<input type="checkbox"/> ENG S1 <input type="checkbox"/> ENG S2	
<b>Math (3 credits)</b>	<input type="checkbox"/> ALG 1 S1 <input type="checkbox"/> ALG 1 S2	<input type="checkbox"/> GEO S1 <input type="checkbox"/> GEO S2	<input type="checkbox"/> ALG 2 S1 <input type="checkbox"/> ALG 2 S2		
<b>Science (3 credits) - one lab required</b>	<input type="checkbox"/> PHY S1 <input type="checkbox"/> PHY S2	<input type="checkbox"/> LIFE S1 <input type="checkbox"/> LIFE S2	<input type="checkbox"/> SCI EL S1 <input type="checkbox"/> SCI EL S2		
<b>Social Studies (3 credits) - including state and local government</b>	<input type="checkbox"/> CIT S1 <input type="checkbox"/> CIT S2  <b>OR</b> <input type="checkbox"/> ECON <input type="checkbox"/> AM GOV	<input type="checkbox"/> WOR HIS S1 <input type="checkbox"/> WOR HIS S2	<input type="checkbox"/> US HIS S1 <input type="checkbox"/> US HIS S2	<input type="checkbox"/> Passed Civics Exam	
<b>Health (.5 credits)</b>	<input type="checkbox"/> HEALTH				
<b>Phy. Ed (1.5 credits)</b>	<input type="checkbox"/> COMP PE	<input type="checkbox"/> FIT 4 LIFE	<input type="checkbox"/> LIFETIME SPORTS		
<b>Fine Arts (1 credit)</b>	<input type="checkbox"/> Fine Arts S1 <input type="checkbox"/> Fine Arts S2				
<b>Electives (6 credits)</b>	<input type="checkbox"/> Elective <input type="checkbox"/> Elective	<input type="checkbox"/> Elective <input type="checkbox"/> Elective	<input type="checkbox"/> Elective <input type="checkbox"/> Elective	<input type="checkbox"/> Elective <input type="checkbox"/> Elective	
	<input type="checkbox"/> Elective <input type="checkbox"/> Elective	<input type="checkbox"/> Elective <input type="checkbox"/> Elective	<input type="checkbox"/> Elective <input type="checkbox"/> Elective	<input type="checkbox"/> Elective <input type="checkbox"/> Elective	
<b>Complete 1 option (0.1)</b>	<input type="checkbox"/> ONLINE LEARNING	<input type="checkbox"/> SERVICE LEARNING	<input type="checkbox"/> COMMUNITY SERVICE		
<b>ACP</b>	<input type="checkbox"/> ACP Year 1	<input type="checkbox"/> ACP Year 2	<input type="checkbox"/> ACP Year 3	<input type="checkbox"/> ACP Year 4	
<b>FAFSA</b>	<input type="checkbox"/> FAFSA COMPLETED				
<b>TOTAL:</b>	<b>22 TOTAL CREDITS (PLUS .1 ONLINE, COM SERV, or SERV LEARNING)</b>				

Carnegie Units Required to be promoted to the next grade level:	Post-Secondary Plans
10 <sup>th</sup> grade = 5.0 credits by August of 1 <sup>st</sup> year of high school	2 year _____
11 <sup>th</sup> grade = 10.0 credits by August of 2 <sup>nd</sup> year of high school	4 year _____
12 <sup>th</sup> grade = 16.0 credits by August of 3 <sup>rd</sup> year of high school	Military _____
On Track      Yes      No      GEDO2   COC      SPED      RE      ESI	Employment _____

[Administrative Policy 7.37 Graduation Requirements](#)

[Administrative Procedure 7.37 Graduation Requirements](#)

## Graduation Checklist for Alternative Programs

### Minimum 18 Credits

(students at least one year behind their graduation cohort year)

<b>STUDENT NAME:</b>		<b>DOB:</b>	<b>COHORT YEAR:</b>	
<b>English (4 credits)</b>	<input type="checkbox"/> ENG S1 <input type="checkbox"/> ENG S2	<input type="checkbox"/> ENG S1 <input type="checkbox"/> ENG S2	<input type="checkbox"/> ENG S1 <input type="checkbox"/> ENG S2	<input type="checkbox"/> ENG S1 <input type="checkbox"/> ENG S2
<b>Math (3 credits)</b>	<input type="checkbox"/> ALG 1 S1 <input type="checkbox"/> ALG 1 S2	<input type="checkbox"/> GEO S1 <input type="checkbox"/> GEO S2	<input type="checkbox"/> ALG 2 S1 <input type="checkbox"/> ALG 2 S2	
<b>Science (3 credits) - one lab required</b>	<input type="checkbox"/> PHY S1 <input type="checkbox"/> PHY S2	<input type="checkbox"/> LIFE S1 <input type="checkbox"/> LIFE S2	<input type="checkbox"/> SCI EL S1 <input type="checkbox"/> SCI EL S2	
<b>Social Studies (3 credits) - including state and local government</b>	<input type="checkbox"/> CIT S1 <input type="checkbox"/> CIT S2 <b>OR</b> <input type="checkbox"/> ECON <input type="checkbox"/> AM GOV	<input type="checkbox"/> WOR HIS S1 <input type="checkbox"/> WOR HIS S2	<input type="checkbox"/> US HIS S1 <input type="checkbox"/> US HIS S2	
<b>Health (.5 credits)</b>	<input type="checkbox"/> HEALTH			
<b>Phy. Ed (1.5 credits)</b>	<input type="checkbox"/> COMP PE	<input type="checkbox"/> FIT 4 LIFE	<input type="checkbox"/> LIFETIME SPORTS	
<b>Electives (3 credits)</b>	<input type="checkbox"/> Elective <input type="checkbox"/> Elective	<input type="checkbox"/> Elective <input type="checkbox"/> Elective	<input type="checkbox"/> Elective <input type="checkbox"/> Elective	<input type="checkbox"/> Elective <input type="checkbox"/> Elective
<b>Complete 1 option (0.1)</b>	<input type="checkbox"/> ONLINE LEARNING	<input type="checkbox"/> SERVICE LEARNING	<input type="checkbox"/> COMMUNITY SERVICE	
<b>ACP</b>	<input type="checkbox"/> ACP Year 1	<input type="checkbox"/> ACP Year 2	<input type="checkbox"/> ACP Year 3	<input type="checkbox"/> ACP Year 4
<b>FAFSA</b>	<input type="checkbox"/> FAFSA COMPLETED			
<b>TOTAL:</b>	<b>18 TOTAL CREDITS (PLUS .1 ONLINE, COM SERV, or SERV LEARNING and ACP)</b>			
<b>This is a minimum requirement for students who are behind in their graduation cohort year. For students who are on-track with their correct cohort year, will require the 22 credits</b>				

Carnegie Units Required to be promoted to the next grade level:	Post-Secondary Plans
10 <sup>th</sup> grade = 5.0 credits by August of 1 <sup>st</sup> year of high school	2 year _____
11 <sup>th</sup> grade = 10.0 credits by August of 2 <sup>nd</sup> year of high school	4 year _____
12 <sup>th</sup> grade = 16.0 credits by August of 3 <sup>rd</sup> year of high school	Military _____
On Track      Yes      No      GEDO2 COC      SPED      RE      ESI	Employment _____

[Administrative Policy 7.37 Graduation Requirements](#)

[Administrative Procedure 7.37 Graduation Requirements](#)

# Appendix E

A	B	C	D	E	F	G
<b>FY24 Partnership Budget &amp; Expenditures Form</b>						
<b>APPENDIX F: FY24 Annual Budget - MPS Funds Only</b>						
Please check one of the boxes below:						
School Name - Partnership (click drop down below): NOVA - AR	<input checked="" type="checkbox"/>	Board Approved and Carryover Budget		Admin Fee	2.23%	
	<input type="checkbox"/>	Revisions & Adjustments to Budget		MPS Teacher		
Date Prepared: 8-15-2023	450		Original Budget Amount = col D Grand Total	Adjusted Budget Amount = Col E Grand Total		
			<b>\$11,146.61</b>	<b>\$11,146.61</b>		
			FY24 Pupil Allocation Amount			
			FY24 Pupil Count (FTE's)	110.0		
			FY24 Approved Budget Amount	\$1,226,127.10	\$0.00	

K	L	M	N	O	P	Q	R	S	T
<b>FY24 Partnership Budget &amp; Expenditures Form</b>									
<b>APPENDIX G: FY24 Revised Annual Budget vs Actual Expenditures</b>									
Including: Annual Variance Calculation and Annual Reporting Requirements									
Please check one of the boxes below:									
Semi-Annual Expenditures Report as of 12/31/23									
Annual Expenditures & Variance Calculation & Reporting Requirements as of 6/30/24									

Description	%	FTE	Positions	Board Approved Budget	Revise Budget Due to State Alloc Amt &/or Actual FTE's	FY23 Carryover Budget (from prior year)	Budget Revisions	Total Budget/ Revised Budget	MPS Funds Only				Annual Variance Calculation of Category Subtotals			Annual Reporting Requirements		
									Semi-Annual		Annual		FY24 Carryover Requested Amount (To use in FY25)	Major Budget Category Variance Favorable (Unfavorable)	10% of Total Budget/ Revised Bud	(Unfavorable) Amount Requiring Prior Written Approval > 10% Only	FY23 Carryover Budget (from prior year Appen F, Col F)	FY23 Carryover Expenditures 12 months 6/30/2024
									Actual Expenditures 6 months 12/31/23	Remaining Budget Balance 12/31/23	Actual Expenditures 12 months 06/30/24	Surplus (Deficit) Budget Balance 06/30/24						
<b>Instruction/Instructional Support Costs</b>																		
<b>Salaries (non-MPS Staff)</b>																		
Agency Teacher(s)			5	242,925		49,500		292,425			292,425		292,425				49,500	
Paraprofessionals			1			18,340		18,340			18,340		18,340				18,340	
Substitutes								0			0		0				0	
Judges								0			0		0				0	
Counselor/Psychologist								0			0		0				0	
Social Worker								0			0		0				0	
Guidance			1	66,965				66,965			66,965		66,965				66,965	
								0			0		0				0	
								0			0		0				0	
<b>Salaries Subtotal</b>			<b>7</b>	<b>309,890</b>	<b>0</b>	<b>67,840</b>	<b>0</b>	<b>377,730</b>	<b>0</b>	<b>377,730</b>	<b>0</b>	<b>377,730</b>	<b>100.00%</b>	<b>37,773.00</b>	<b>-</b>	<b>67,840</b>	<b>0</b>	
<b>Staff Benefits</b>																		
Pensions				10,163		2,575		12,738			12,738		12,738				2,575	
Social Security				25,916		4,846		30,762			30,762		30,762				4,846	
Health/Life/Dental				69,752		3,000		72,752			72,752		72,752				3,000	
								0			0		0				0	
<b>Benefits Subtotal</b>			<b>0</b>	<b>105,831</b>	<b>0</b>	<b>10,421</b>	<b>0</b>	<b>116,252</b>	<b>0</b>	<b>116,252</b>	<b>0</b>	<b>116,252</b>	<b>100.00%</b>	<b>11,625.20</b>	<b>-</b>	<b>10,421</b>	<b>0</b>	
<b>Purchased Services</b>																		
Teacher Chargeback from MPS				0				0			0		0				0	
Media Equipment								0			0		0				0	
Library Books								0			0		0				0	
Consultants/Contracted Services				10,000				10,000			10,000		10,000				0	
Extracurricular Activities				10,000				10,000			10,000		10,000				0	
Field Trips				10,000				10,000			10,000		10,000				0	
Staff Development-travel/conferences				10,000				10,000			10,000		10,000				0	
Car allowance-instructional staff travel								0			0		0				0	
Vehicle Fuel				4,000				4,000			4,000		4,000				0	
Pupil Transportation						15,000		15,000			15,000		15,000				15,000	
								0			0		0				0	
								0			0		0				0	
								0			0		0				0	
<b>Purchased Services Subtotal</b>			<b>0</b>	<b>34,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>	<b>100.00%</b>	<b>4,900.00</b>	<b>-</b>	<b>15,000</b>	<b>0</b>	
<b>Instruction/Instructional Support Costs</b>																		
<b>Classroom Materials/Equipment</b>																		
Instructional Supplies				5,000		10,000		15,000			15,000		15,000				10,000	
Textbooks								0			0		0				0	
Media Rental								0			0		0				0	
Tests								0			0		0				0	
Classroom Equipment				1,000				1,000			1,000		1,000				0	
Computers and Hardware				15,000		5,000		20,000			20,000		20,000				5,000	
Software								0			0		0				0	
Food Supplies				15,000				15,000			15,000		15,000				0	
Extra Curricular Supplies				2,500				2,500			2,500		2,500				0	
								0			0		0				0	
<b>Materials/Equipment Subtotal</b>			<b>0</b>	<b>38,500</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>53,500</b>	<b>0</b>	<b>53,500</b>	<b>0</b>	<b>53,500</b>	<b>100.00%</b>	<b>5,350.00</b>	<b>-</b>	<b>15,000</b>	<b>0</b>	
								53,500			53,500		53,500				0	
<b>Total Instruction</b>	<b>44.2%</b>	<b>7</b>		<b>488,221</b>	<b>0</b>	<b>108,261</b>	<b>0</b>	<b>596,482</b>	<b>0</b>	<b>596,482</b>	<b>0</b>	<b>596,482</b>	<b>100.00%</b>	<b>59,648.20</b>	<b>-</b>	<b>108,261</b>	<b>0</b>	
<b>Non-Instructional Costs</b>																		
<b>Salaries</b>																		
Program Director/Principal			2	155,678		5,000		160,678			160,678		160,678				5,000	
Assistant Administrator								0			0		0				0	
Maintenance Services								0			0		0				0	
Clerical			1	41,168		2,500		43,668			43,668		43,668				2,500	
Accounting/Financial								0			0		0				0	
Part-Time Wages								0			0		0				0	
Other-Specify								0			0		0				0	
								0			0		0				0	
<b>Salaries Subtotal</b>			<b>3</b>	<b>196,846</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>204,346</b>	<b>0</b>	<b>204,346</b>	<b>0</b>	<b>204,346</b>	<b>100.00%</b>	<b>20,434.40</b>	<b>-</b>	<b>7,500</b>	<b>0</b>	
								204,346			204,346		204,346				0	
<b>Benefits</b>																		
Pensions				5,905		772		6,677			6,677		6,677				772	
Social Security				15,059		918		15,977			15,977		15,977				918	



**FY24 Partnership Budget & Expenditures Form**  
**APPENDIX F: FY24 Annual Budget - MPS Funds Only**

School Name - Partnership  
 (click drop down below):

Please check one of the boxes below:

<input checked="" type="checkbox"/>	Board Approved and Carryover Budget	Admin Fee	2.23%
<input type="checkbox"/>	Revisions & Adjustments to Budget	MPS Teacher	

Date Prepared: 8-15-2023

450	Original Budget Amount = Col D Grand Total	Adjusted Budget Amount = Col E Grand Total
	<b>\$11,146.61</b>	<b>\$11,146.61</b>
	FY24 Pupil Allocation Amount	
	110.0	
	FY24 Pupil Count (FTE's)	
	FY24 Approved Budget Amount	\$0.00

**FY24 Partnership Budget & Expenditures Form**  
**APPENDIX G: FY24 Revised Annual Budget vs Actual Expenditures**

Including: Annual Variance Calculation and Annual Reporting Requirements

Please check one of the boxes below:

<input type="checkbox"/>	Semi-Annual Expenditures Report as of 12/31/23
<input type="checkbox"/>	Annual Expenditures & Variance Calculation & Reporting Requirements as of 6/30/24

Description	%	FTE Positions	Board Approved Budget	Revise Budget Due to State Alloc Amt &/or Actual FTE's	FY23 Carryover Budget (from prior year)	Budget Revisions	Total Budget/ Revised Budget
Health/Life/Dental			43,337				43,337
Benefits Subtotal	0		64,301	0	1,690	0	65,991
<b>Non-Instructional Costs (non-MPS Staff)</b>							
<b>Purchased Services</b>							
Consultants			10,000				10,000
Administrative Staff Development-travel/conferences			12,000				12,000
Administrative Fee (2.23% X Total Board Allocation)			27,343	0			27,343
Accounting/Audit			18,000				18,000
Postage			2,000				2,000
Rents/Property Services/Vehicles			92,000				92,000
Trans/Center Administration			136,000				136,000
Telephone			4,500				4,500
Depreciation			2,500				2,500
Internet/WIFI			22,000				22,000
Security			43,000				43,000
Purchased Services Subtotal	0		369,343	0	0	0	369,343
<b>Non-Instructional Materials/Equipment</b>							
Office Supplies			20,748		4,500		25,248
Maintenance Equipment			0				0
Building/Maintenance Supplies			5,000				5,000
Apparel			15,000				15,000
Office Equipment			0				0
Computers and Hardware			10,000				10,000
Copier Rental			12,000				12,000
Software			2,500				2,500
Dues and Fees			11,200				11,200
Non Capital Equipment and Furniture			3,000				3,000
Materials/Equipment Subtotal	0		79,448	0	4,500	0	83,948
<b>Insurance</b>							
Fidelity Bond			2,200				2,200
Workers Compensation			5,000				5,000
Boiler Injury			0				0
General Liability			16,270				16,270
Unemployment			4,500				4,500
Insurance Subtotal	0		27,970	0	0	0	27,970
Total Non-Instruction	55.8%	3	737,906	0	13,690	0	751,596
<b>GRAND TOTALS</b>	<b>100.0%</b>	<b>10</b>	<b>1,226,127</b>	<b>0</b>	<b>121,951</b>	<b>0</b>	<b>1,348,078</b>

Col D Grand Total must = Cell E12 1,226,127  
 Col E Grand Total must = Cell F12 0

<b>RECONCILIATION</b>			
		Cell #	
Total Instruction	44.2%	I73	596,482
Total Non-Instruction	55.8%	I135	751,596
<b>GRAND TOTALS</b>	<b>100.0%</b>	<b>I138</b>	<b>1,348,078</b>

	Col D	Col E	Total FY24 Contract Payments
FY24 Approved Budget Amount	1,226,127	0	1,226,127
MPS Teacher	0	0	0
Admin Fee	(27,343)	0	(27,343)
<b>FY24 Net Contract Payments</b>	<b>1,198,784</b>	<b>0</b>	<b>1,198,784</b>

MPS Funds Only					Annual Variance Calculation of Category Subtotals			Annual Reporting Requirements		
Semi-Annual		Annual		Surplus (Deficit) Budget Balance 06/30/24	FY24 Carryover Requested Amount (To use in FY25)	Major Budget Category Variance Favorable (Unfavorable) Col. N/ Col. I	10% of Total Budget/ Revised Bud	(Unfavorable) Amount Requiring Prior Written Approval > 10% Only	FY23 Carryover Budget (from prior year Appen F, Col F)	FY23 Carryover Expenditures 12 months 6/30/2024
Actual Expenditures 6 months 12/31/23	Remaining Budget Balance 12/31/23	Actual Expenditures 12 months 06/30/24	Budget Balance 06/30/24							
43,337	0	43,337	0	43,337						
65,991	0	65,991	0	65,991		100.00%	6,599.10	-	1,690	0
<b>Non-Instructional Costs (non-MPS Staff)</b>										
<b>Purchased Services</b>										
10,000		10,000		10,000						0
12,000		12,000		12,000						0
27,343		27,343		27,343						0
18,000		18,000		18,000						0
2,000		2,000		2,000						0
92,000		92,000		92,000						0
136,000		136,000		136,000						0
4,500		4,500		4,500						0
2,500		2,500		2,500						0
22,000		22,000		22,000						0
43,000		43,000		43,000						0
Purchased Services Subtotal	0	369,343	0	369,343		100.00%	36,934.30	-	0	0
<b>Non-Instructional Materials/Equipment</b>										
25,248		25,248		25,248						4,500
0		0		0						0
5,000		5,000		5,000						0
15,000		15,000		15,000						0
0		0		0						0
10,000		10,000		10,000						0
12,000		12,000		12,000						0
2,500		2,500		2,500						0
11,200		11,200		11,200						0
3,000		3,000		3,000						0
Materials/Equipment Subtotal	0	83,948	0	83,948		100.00%	8,394.80	-	4,500	0
<b>Insurance</b>										
2,200		2,200		2,200						0
5,000		5,000		5,000						0
0		0		0						0
16,270		16,270		16,270						0
4,500		4,500		4,500						0
Insurance Subtotal	0	27,970	0	27,970		100.00%	2,797.00	-	0	0
Total Non-Instruction	55.8%	751,596	0	751,596		100.00%	75,159.60	-	13,690	0
<b>GRAND TOTALS</b>	<b>100.0%</b>	<b>1,348,078</b>	<b>0</b>	<b>1,348,078</b>	<b>0</b>	<b>100.00%</b>	<b>134,807.80</b>	<b>-</b>	<b>121,951</b>	<b>0</b>

Notes: 1) Do not input data in shaded cells. 2) E-mail: To:....Tangela Anderson (anderst6@milwaukee.k12.wi.us), Cc:....Bridget Schock (schockbx@milwaukee.k12.wi.us)

# Appendix F

A B C D E F G I K L M N O P Q R

## FY23 Partnership Budget & Expenditures Form

### APPENDIX F: FY23 Annual Budget - MPS Funds Only

Please check one of the boxes below:

School Name - Partnership  
(click drop down below):

NOVA - AR

<input checked="" type="checkbox"/>	Board Approved and Carryover Budget	Admin Fee	2.23%
<input type="checkbox"/>	Revisions & Adjustments to Budget	MPS Teacher	
450		Original Budget Amount = Col D Grand Total	Adjusted Budget Amount = Col E Grand Total
	FY23 Per Pupil Allocation Amount	\$9,607.00	
	FY23 Pupil Count (FTE's)	110.0	
	FY23 Approved Budget Amount	\$1,056,770.00	\$0.00

Date Prepared: 2-20-2023

## FY23 Partnership Budget & Expenditures Form

### APPENDIX G: FY23 Revised Annual Budget vs Actual Expenditures

Including: Annual Variance Calculation and Annual Reporting Requirements

Include  
Column I

for both  
Appendices  
F & G

Please check one of the boxes below:

<input checked="" type="checkbox"/>	Semi-Annual Expenditures Report as of 12/31/22
<input type="checkbox"/>	Annual Expenditures & Variance Calculation & Reporting Requirements as of 6/30/23

### MPS Funds Only

### Annual Variance Calculation of Category Subtotals

Description	%	FTE Positions	Board Approved Budget	Revise Budget Due to State Alloc Amt &/or Actual FTE's	FY22 Carryover Budget (from prior year)	Budget Revisions	Total Budget/ Revised Budget	Semi-Annual		Annual		FY23 Carryover Requested Amount (To use in FY24)	Major Budget Category Variance Favorable (Unfavorable) Col. N/ Col. I	10% of Total Budget/ Revised Bud	(Unfavorable) Amount Requiring Prior Written Approval > 10% Only
								Actual Expenditures 6 months 12/31/22	Remaining Budget Balance 12/31/22	Actual Expenditures 12 months 06/30/23	Surplus (Deficit) Budget Balance 06/30/23				
<b>Instruction/Instructional Support Costs</b>															
<b>Salaries (non-MPS Staff)</b>															
Agency Teacher(s)		4	210,260		23,150		233,410	94,352	139,058		233,410				
Paraprofessionals							0	0	0		0				
Substitutes							0	0	0		0				
Aides							0	0	0		0				
Counselor/Psychologist							0	0	0		0				
Social Worker							0	0	0		0				
Guidance		1	53,410		4,000		57,410	27,705	29,705		57,410				
							0	0	0		0				
							0	0	0		0				
<b>Salaries Subtotal</b>		<b>5</b>	<b>263,670</b>	<b>0</b>	<b>27,150</b>	<b>0</b>	<b>290,820</b>	<b>122,057</b>	<b>168,763</b>	<b>0</b>	<b>290,820</b>		<b>100.00%</b>	<b>29,082.00</b>	<b>-</b>
<b>Staff Benefits</b>															
Pensions			8,776		815	(815)	8,776		8,776		8,776				
Social Security			22,380		2,066		24,446	10,074	14,372		24,446				
Health/Life/Dental			45,973			(10,415)	35,558	13,394	22,164		35,558				
							0	0	0		0				
<b>Benefits Subtotal</b>		<b>0</b>	<b>77,129</b>	<b>0</b>	<b>2,881</b>	<b>(11,230)</b>	<b>68,780</b>	<b>23,468</b>	<b>45,312</b>	<b>0</b>	<b>68,780</b>		<b>100.00%</b>	<b>6,878.00</b>	<b>-</b>
<b>Purchased Services</b>															
Teacher Chargeback from MPS			0				0		0		0				
Media Equipment							0	0	0		0				
Library Books							0	0	0		0				
Consultants/Contracted Services			1,000			750	1,750	750	1,000		1,750				
Extracurricular Activities			3,000				3,000	823	2,177		3,000				
Field Trips							0	0	0		0				
Staff Development-travel/conferences			1,000			9,135	10,135	9,436	699		10,135				
vehicle fuel			1,000				2,000	368	1,632		2,000				
Pupil Transportation			19,178		5,000	(12,928)	11,250	5,424	5,826		11,250				
							0	0	0		0				
							0	0	0		0				
							0	0	0		0				
							0	0	0		0				
							0	0	0		0				
<b>Purchased Services Subtotal</b>		<b>0</b>	<b>25,178</b>	<b>0</b>	<b>5,000</b>	<b>(2,043)</b>	<b>28,135</b>	<b>16,801</b>	<b>11,334</b>	<b>0</b>	<b>28,135</b>		<b>100.00%</b>	<b>2,813.50</b>	<b>-</b>
<b>Instruction/Instructional Support Costs</b>															
<b>Classroom Materials/Equipment</b>															
Instructional Supplies			5,500				5,500	2,081	3,419		5,500				
Textbooks							0	0	0		0				
Media Rental							0	0	0		0				
Tests							0	0	0		0				
Classroom Equipment			1,000		10,000		11,000	3,183	7,817		11,000				
Computers and Software			3,500		20,000	(3,241)	20,259	0	20,259		20,259				
Software			0			100	100	25	75		100				
Food Supplies			10,000				10,000	1,498	8,502		10,000				
Extra Curricular Supplies					1,000		1,000	657	343		1,000				
							0	0	0		0				
							0	0	0		0				
<b>Materials/Equipment Subtotal</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>30,000</b>	<b>(2,141)</b>	<b>47,859</b>	<b>7,444</b>	<b>40,415</b>	<b>0</b>	<b>47,859</b>		<b>100.00%</b>	<b>4,785.50</b>	<b>-</b>
							47,859				47,859				
<b>Total Instruction</b>	<b>37.8%</b>	<b>5</b>	<b>385,977</b>	<b>0</b>	<b>65,031</b>	<b>(15,414)</b>	<b>435,594</b>	<b>169,770</b>	<b>265,824</b>	<b>0</b>	<b>435,594</b>		<b>100.00%</b>	<b>43,559.40</b>	<b>-</b>
							435,594				435,594				
<b>Non-Instructional Costs</b>															
<b>Salaries</b>															
Program Director/Principal		2	162,092		6,500		168,592	73,429	95,163		168,592				
Assistant Administrator							0	0	0		0				
Maintenance Services							0	0	0		0				
Clerical		1	40,162		3,250		43,412	21,081	22,331		43,412				
Accounting/Financial							0	0	0		0				
Part-time Wages							0	0	0		0				
Aide							0	690	(690)		0				
							0	0	0		0				
							0	0	0		0				
<b>Salaries Subtotal</b>		<b>3</b>	<b>202,254</b>	<b>0</b>	<b>9,750</b>	<b>0</b>	<b>212,004</b>	<b>95,200</b>	<b>116,804</b>	<b>0</b>	<b>212,004</b>		<b>100.00%</b>	<b>21,200.40</b>	<b>-</b>
							212,004				212,004				
<b>Benefits</b>															
Pensions			7,125		293	(293)	7,125		7,125		7,125				
Social Security			15,494		746		16,240	7,055	9,185		16,240				

A		B		C		D		E		F		G	
<b>FY23 Partnership Budget &amp; Expenditures Form</b>													
<b>APPENDIX F: FY23 Annual Budget - MPS Funds Only</b>													
Please check one of the boxes below:													
School Name - Partnership (click drop down below):		Board Approved and Carryover Budget		Admin Fee		2.23%							
NOVA - AR		X Revisions & Adjustments to Budget		MPS Teacher									
450		Original Budget Amount = col D Grand Total		Adjusted Budget Amount = Col E Grand Total									
FY23 Per Pupil Allocation Amount		\$9,607.00											
FY23 Pupil Count (FTE's)		110.0											
FY23 Approved Budget Amount		\$1,056,770.00		\$0.00									

Date Prepared: 2-20-2023

Description	%	FTE Positions	Board Approved Budget	Revise Budget Due to State Alloc Amt &/or Actual FTE's	FY22 Carryover Budget (from prior year)	Budget Revisions	Total Budget/ Revised Budget	Actual Expenditures 6 months 12/31/22	Remaining Budget Balance 12/31/22	Actual Expenditures 12 months 06/30/23	Surplus (Deficit) Budget Balance 06/30/23	FY23 Carryover Requested Amount (To use in FY24)	Annual Variance Calculation of Category Subtotals
Health/Life/Dental			51,872			(10,000)	41,872	14,266	27,606		41,872		
<b>Benefits Subtotal</b>	<b>0</b>	<b>0</b>	<b>74,491</b>	<b>0</b>	<b>1,039</b>	<b>(10,293)</b>	<b>65,237</b>	<b>21,321</b>	<b>43,916</b>	<b>0</b>	<b>65,237</b>	<b>100.00%</b>	<b>6,523.70 -</b>
<b>Non-Instructional Costs (non-MPS Staff)</b>													
<b>Purchased Services</b>													
Consultants/contracted services			3,500		8,640	3,500	15,640	14,564	1,076		15,640		
Administrative Staff Development-travel/conferences			2,100				2,100	2,100			2,100		
Administrative Fee (2.23% X Total Board Allocation)			23,566	0			23,566	11,783	11,783		23,566		
Accounting/Audit			18,000				18,000	11,179	6,821		18,000		
Postage/MPS lunch/computer tech maintenance			5,000				5,000	300	4,700		5,000		
Rents			85,630				85,630	42,815	42,815		85,630		
TCY Administration			136,000				136,000	72,440	63,560		136,000		
Telephone			4,500				4,500	2,971	1,529		4,500		
Depreciation			2,500				2,500	2,500			2,500		
Internet/Wifi			38,000				38,000	10,403	27,597		38,000		
Security			17,500			20,500	38,000	27,787	10,213		38,000		
<b>Purchased Services Subtotal</b>	<b>0</b>	<b>0</b>	<b>336,296</b>	<b>0</b>	<b>8,640</b>	<b>24,000</b>	<b>368,936</b>	<b>192,800</b>	<b>176,136</b>	<b>0</b>	<b>368,936</b>	<b>100.00%</b>	<b>36,893.60 -</b>
<b>Non-Instructional Materials/Equipment</b>													
Office Supplies			6,400		10,000	(6,400)	10,000	3,800	6,200		10,000		
Maintenance Equipment			3,000			2,714	5,714	2,714	3,000		5,714		
Building/Maintenance Supplies			5,000				5,000	5,000			5,000		
Apparel			0				0	0	0		0		
Office Equipment			5,000				5,000	3,776	1,224		5,000		
Computers & Hardware			12,000				12,000	5,011	6,989		12,000		
Copier Rental			2,500				2,500	2,121	379		2,500		
Software			0	0			0	0	0		0		
Staff/Parent/Student incentives			3,700		2,500		6,200	4,575	1,625		6,200		
Dues and Fees			0				0	0	0		0		
<b>Materials/Equipment Subtotal</b>	<b>0</b>	<b>0</b>	<b>37,600</b>	<b>0</b>	<b>10,000</b>	<b>(1,186)</b>	<b>46,414</b>	<b>21,997</b>	<b>24,417</b>	<b>0</b>	<b>46,414</b>	<b>100.00%</b>	<b>4,641.40 -</b>
<b>Insurance</b>													
Fidelity Bond			2,000				2,000	2,000	0		2,000		
Workers Compensation			2,025				2,025	2,025	0		2,025		
Bodily Injury			0				0	0	0		0		
General Liability			11,627		2,893		14,520	14,520	0		14,520		
Unemployment			4,500				4,500	1,337	3,163		4,500		
<b>Insurance Subtotal</b>	<b>0</b>	<b>0</b>	<b>20,152</b>	<b>0</b>	<b>0</b>	<b>2,893</b>	<b>23,045</b>	<b>19,882</b>	<b>3,163</b>	<b>0</b>	<b>23,045</b>	<b>100.00%</b>	<b>2,304.50 -</b>
<b>Total Non-Instruction</b>	<b>62.2%</b>	<b>3</b>	<b>670,793</b>	<b>0</b>	<b>29,429</b>	<b>15,414</b>	<b>715,636</b>	<b>351,200</b>	<b>364,436</b>	<b>0</b>	<b>715,636</b>	<b>100.00%</b>	<b>71,563.60 -</b>
<b>GRAND TOTALS</b>	<b>100.0%</b>	<b>8</b>	<b>1,056,770</b>	<b>0</b>	<b>94,460</b>	<b>0</b>	<b>1,151,230</b>	<b>520,970</b>	<b>630,260</b>	<b>0</b>	<b>1,151,230</b>	<b>100.00%</b>	<b>115,123.00 -</b>

Col D Grand Total must = Cell E12 1,056,770  
 Col E Grand Total must = Cell F12 0

RECONCILIATION		Cell #
Total Instruction	37.8%	I73 435,594
Total Non-Instruction	62.2%	I135 715,636
<b>GRAND TOTALS</b>	<b>100.0%</b>	<b>I138 1,151,230</b>

	Col D	Col E	Total FY23 Contract Payments
FY23 Approved Budget Amount	1,056,770	0	1,056,770
MPS Teacher	0	0	0
Admin Fee	(23,566)	0	(23,566)
<b>FY23 Net Contract Payments</b>	<b>1,033,204</b>	<b>0</b>	<b>1,033,204</b>

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<b>Semi-Annual</b>			<b>Annual</b>			Major Budget Category		10% of Total Budget/ Revised Bud		(Unfavorable) Amount Requiring Prior Written Approval > 10% Only																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
Actual Expenditures 6 months 12/31/22		Remaining Budget Balance 12/31/22		Actual Expenditures 12 months 06/30/23		Surplus (Deficit) Budget Balance 06/30/23		FY23 Carryover Requested Amount (To use in FY24)		Favorable (Unfavorable) Col. N/ Col. I																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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<td>6,200</td> <td></td> <td>10,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Maintenance Equipment</td> <td>5,714</td> <td>2,714</td> <td>3,000</td> <td></td> <td>5,714</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Building/Maintenance Supplies</td> <td>5,000</td> <td>5,000</td> <td></td> <td></td> <td>5,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Apparel</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Office Equipment</td> <td>5,000</td> <td>3,776</td> <td>1,224</td> <td></td> <td>5,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Computers &amp; Hardware</td> <td>12,000</td> <td>5,011</td> <td>6,989</td> <td></td> <td>12,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Copier Rental</td> <td>2,500</td> <td>2,121</td> <td>379</td> <td></td> <td>2,500</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Software</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Staff/Parent/Student incentives</td> <td>6,200</td> <td>4,575</td> <td>1,625</td> <td></td> <td>6,200</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Dues and Fees</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Materials/Equipment Subtotal</b></td> <td><b>46,414</b></td> <td><b>21,997</b></td> <td><b>24,417</b></td> <td><b>0</b></td> <td><b>46,414</b></td> <td><b>100.00%</b></td> <td><b>4,641.40 -</b></td> <td colspan="10"></td> </tr> <tr> <td colspan="18"><b>Insurance</b></td> </tr> <tr> <td>Fidelity Bond</td> <td>2,000</td> <td>2,000</td> <td>0</td> <td></td> <td>2,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Workers Compensation</td> <td>2,025</td> <td>2,025</td> <td>0</td> <td></td> <td>2,025</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Bodily Injury</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>0</td> 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<td><b>71,563.60 -</b></td> <td colspan="10"></td> </tr> <tr> <td><b>GRAND TOTALS</b></td> <td><b>1,151,230</b></td> <td><b>520,970</b></td> <td><b>630,260</b></td> <td><b>0</b></td> <td><b>1,151,230</b></td> <td><b>100.00%</b></td> <td><b>115,123.00 -</b></td> <td colspan="10"></td> </tr> </table>												Consultants/contracted services	15,640	14,564	1,076		15,640													Administrative Staff Development-travel/conferences	2,100	2,100			2,100													Administrative Fee (2.23% X Total Board Allocation)	23,566	11,783	11,783		23,566													Accounting/Audit	18,000	11,179	6,821		18,000													Postage/MPS lunch/computer tech maintenance	5,000	300	4,700		5,000													Rents	85,630	42,815	42,815		85,630													TCY Administration	136,000	72,440	63,560		136,000													Telephone	4,500	2,971	1,529		4,500													Depreciation	2,500	2,500			2,500													Internet/Wifi	38,000	10,403	27,597		38,000													Security	17,500	27,787	10,213		38,000													<b>Purchased Services Subtotal</b>	<b>368,936</b>	<b>192,800</b>	<b>176,136</b>	<b>0</b>	<b>368,936</b>	<b>100.00%</b>	<b>36,893.60 -</b>											<b>Non-Instructional Materials/Equipment</b>																		Office Supplies	10,000	3,800	6,200		10,000													Maintenance Equipment	5,714	2,714	3,000		5,714													Building/Maintenance Supplies	5,000	5,000			5,000													Apparel	0	0	0		0													Office Equipment	5,000	3,776	1,224		5,000													Computers & Hardware	12,000	5,011	6,989		12,000													Copier Rental	2,500	2,121	379		2,500													Software	0	0	0		0													Staff/Parent/Student incentives	6,200	4,575	1,625		6,200													Dues and Fees	0	0	0		0													<b>Materials/Equipment Subtotal</b>	<b>46,414</b>	<b>21,997</b>	<b>24,417</b>	<b>0</b>	<b>46,414</b>	<b>100.00%</b>	<b>4,641.40 -</b>											<b>Insurance</b>																		Fidelity Bond	2,000	2,000	0		2,000													Workers Compensation	2,025	2,025	0		2,025													Bodily Injury	0	0	0		0													General Liability	14,520	14,520	0		14,520													Unemployment	4,500	1,337	3,163		4,500													<b>Insurance Subtotal</b>	<b>23,045</b>	<b>19,882</b>	<b>3,163</b>	<b>0</b>	<b>23,045</b>	<b>100.00%</b>	<b>2,304.50 -</b>											<b>Total Non-Instruction</b>	<b>715,636</b>	<b>351,200</b>	<b>364,436</b>	<b>0</b>	<b>715,636</b>	<b>100.00%</b>	<b>71,563.60 -</b>											<b>GRAND TOTALS</b>	<b>1,151,230</b>	<b>520,970</b>	<b>630,260</b>	<b>0</b>	<b>1,151,230</b>	<b>100.00%</b>	<b>115,123.00 -</b>										
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<b>Materials/Equipment Subtotal</b>	<b>46,414</b>	<b>21,997</b>	<b>24,417</b>	<b>0</b>	<b>46,414</b>	<b>100.00%</b>	<b>4,641.40 -</b>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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General Liability	14,520	14,520	0		14,520																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
Unemployment	4,500	1,337	3,163		4,500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
<b>Insurance Subtotal</b>	<b>23,045</b>	<b>19,882</b>	<b>3,163</b>	<b>0</b>	<b>23,045</b>	<b>100.00%</b>	<b>2,304.50 -</b>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
<b>Total Non-Instruction</b>	<b>715,636</b>	<b>351,200</b>	<b>364,436</b>	<b>0</b>	<b>715,636</b>	<b>100.00%</b>	<b>71,563.60 -</b>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
<b>GRAND TOTALS</b>	<b>1,151,230</b>	<b>520,970</b>	<b>630,260</b>	<b>0</b>	<b>1,151,230</b>	<b>100.00%</b>	<b>115,123.00 -</b>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						

A	B	C	D	E	F	G	I	K	L	M	N	O	P	Q	R																																											
<b>FY23 Partnership Budget &amp; Expenditures Form</b> <b>APPENDIX F: FY23 Annual Budget - MPS Funds Only</b>							<b>FY23 Partnership Budget &amp; Expenditures Form</b> <b>APPENDIX G: FY23 Revised Annual Budget vs Actual Expenditures</b> <b>Including: Annual Variance Calculation and Annual Reporting Requirements</b>																																																			
<b>School Name - Partnership (click drop down below):</b> NOVA - AR							<b>Include Column I</b> <b>for both Appendices F &amp; G</b>																																																			
<b>Date Prepared: 2-20-2023</b>							<b>Annual Variance Calculation of Category Subtotals</b>																																																			
Please check one of the boxes below: <input type="checkbox"/> Board Approved and Carryover Budget <input checked="" type="checkbox"/> Revisions & Adjustments to Budget							Please check one of the boxes below: <input checked="" type="checkbox"/> Semi-Annual Expenditures Report as of 12/31/22 <input type="checkbox"/> Annual Expenditures & Variance Calculation & Reporting Requirements as of 6/30/23																																																			
<table border="1"> <tr> <td>450</td> <td></td> <td></td> <td></td> <td>Original Budget Amount = col D Grand Total</td> <td>Adjusted Budget Amount = Col E Grand Total</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td><b>\$9,607.00</b></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>110.0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>\$1,056,770.00</td> <td>\$0.00</td> <td></td> </tr> </table>							450				Original Budget Amount = col D Grand Total	Adjusted Budget Amount = Col E Grand Total						<b>\$9,607.00</b>							110.0							\$1,056,770.00	\$0.00		<table border="1"> <thead> <tr> <th colspan="2">Semi-Annual</th> <th colspan="2">Annual</th> <th>FY23 Carryover</th> </tr> <tr> <th>Actual Expenditures 6 months</th> <th>Remaining Budget Balance 12/31/22</th> <th>Actual Expenditures 12 months</th> <th>Surplus (Deficit) Budget Balance 06/30/23</th> <th>Requested Amount (To use in FY24)</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>									Semi-Annual		Annual		FY23 Carryover	Actual Expenditures 6 months	Remaining Budget Balance 12/31/22	Actual Expenditures 12 months	Surplus (Deficit) Budget Balance 06/30/23	Requested Amount (To use in FY24)					
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Variance Favorable (Unfavorable)	Budget/ Revised Bud	Requiring Prior Written Approval																																																								
<b>Notes:</b>							<b>1) Do not input data in shaded cells. 2) E-mail: To.....Tangela Anderson (anderst6@milwaukee.k12.wi.us), Cc.....Bridget Schock (schockbx@milwaukee.k12.wi.us)</b>																																																			

## **Appendix G: MPS Administrative Policy 8.14 Truancy**

Link to Administrative Policy 8.14 Truancy

[https://mps.milwaukee.k12.wi.us/MPS-English/OBG/Clerk-Services/MPS-Rules-and-Policies/Administrative-Policies/Chapter-08/Administrative\\_Policy\\_8\\_14.pdf](https://mps.milwaukee.k12.wi.us/MPS-English/OBG/Clerk-Services/MPS-Rules-and-Policies/Administrative-Policies/Chapter-08/Administrative_Policy_8_14.pdf)

## **Appendix H: MPS Administrative Policy 9.09, Visitors to the School**

Link to Administrative Policy 9.09, Visitors to the School

[https://mps.milwaukee.k12.wi.us/MPS-English/OBG/Clerk-Services/MPS-Rules-and-Policies/Administrative-Policies/Chapter-09/Administrative\\_Policy\\_09\\_091.pdf](https://mps.milwaukee.k12.wi.us/MPS-English/OBG/Clerk-Services/MPS-Rules-and-Policies/Administrative-Policies/Chapter-09/Administrative_Policy_09_091.pdf)

## **Appendix I: Contractor Request for Funds**

Link to Contractor Request for Funds

<https://mps.milwaukee.k12.wi.us/en/Programs/Contracted-School-Services/Information-for-Existing-Schools.htm>

## **Appendix J: Contractor Compliance Checklist**

Link to Contractor Compliance Checklist

<https://mps.milwaukee.k12.wi.us/en/Programs/Contracted-School-Services/Information-for-Existing-Schools.htm>



## **Appendix K: MPS Administrative Policy 7.38, Balanced Assessment Systems**

Link to MPS Administrative Policy 7.38, Balanced Assessment Systems

[https://mps.milwaukee.k12.wi.us/MPS-English/OBG/Clerk-Services/MPS-Rules-and-Policies/Administrative-Policies/Chapter-07/Administrative\\_Policy\\_07\\_38.pdf](https://mps.milwaukee.k12.wi.us/MPS-English/OBG/Clerk-Services/MPS-Rules-and-Policies/Administrative-Policies/Chapter-07/Administrative_Policy_07_38.pdf)

## **Appendix L: Contract Review Recommendation Checklist**

Link to Contract Review Recommendation Checklist

<https://mps.milwaukee.k12.wi.us/en/Programs/Contracted-School-Services/Information-for-Existing-Schools.htm>

## **Appendix M: MPS Administrative Policy 6.34, Staff Internet Safety Acceptable Use Policy (AUP)**

Link to MPS Administrative Policy 6.34, Staff Internet Safety Acceptable Use Policy (AUP)  
[https://mps.milwaukee.k12.wi.us/MPS-English/OBG/Clerk-Services/MPS-Rules-and-Policies/Administrative-Policies/Chapter-06/Administrative\\_Policy\\_06\\_34.pdf](https://mps.milwaukee.k12.wi.us/MPS-English/OBG/Clerk-Services/MPS-Rules-and-Policies/Administrative-Policies/Chapter-06/Administrative_Policy_06_34.pdf)

## **Appendix N: MPS Administrative Policy 8.48, Student Internet Safety Acceptable Use Policy (AUP)**

Link to MPS Administrative Policy 8.48, Student Internet Safety Acceptable Use Policy (AUP)

[https://mps.milwaukee.k12.wi.us/MPS-English/OBG/Clerk-Services/MPS-Rules-and-Policies/Administrative-Policies/Chapter-08/Administrative\\_Policy\\_08\\_48.pdf](https://mps.milwaukee.k12.wi.us/MPS-English/OBG/Clerk-Services/MPS-Rules-and-Policies/Administrative-Policies/Chapter-08/Administrative_Policy_08_48.pdf)

## **Appendix O: Title I Guidelines and Forms**

Link to Title I Guidelines and Forms

<https://mps.milwaukee.k12.wi.us/en/Programs/Contracted-School-Services/Information-for-Existing-Schools.htm>