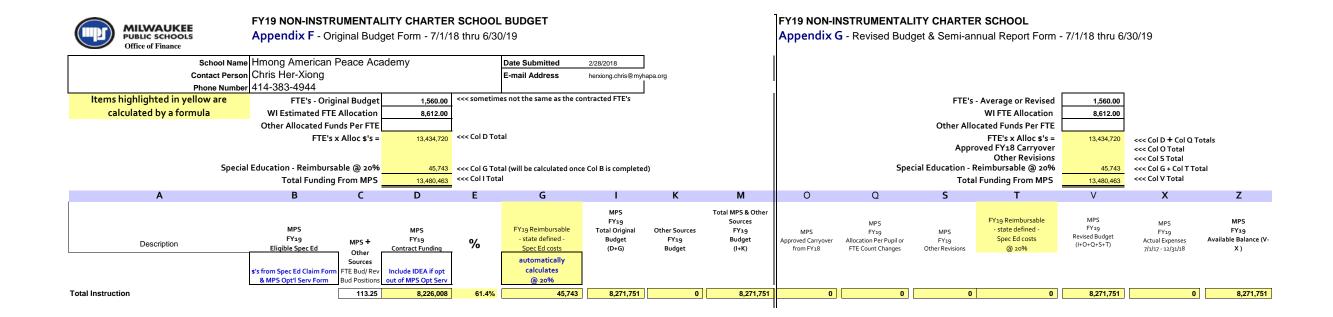


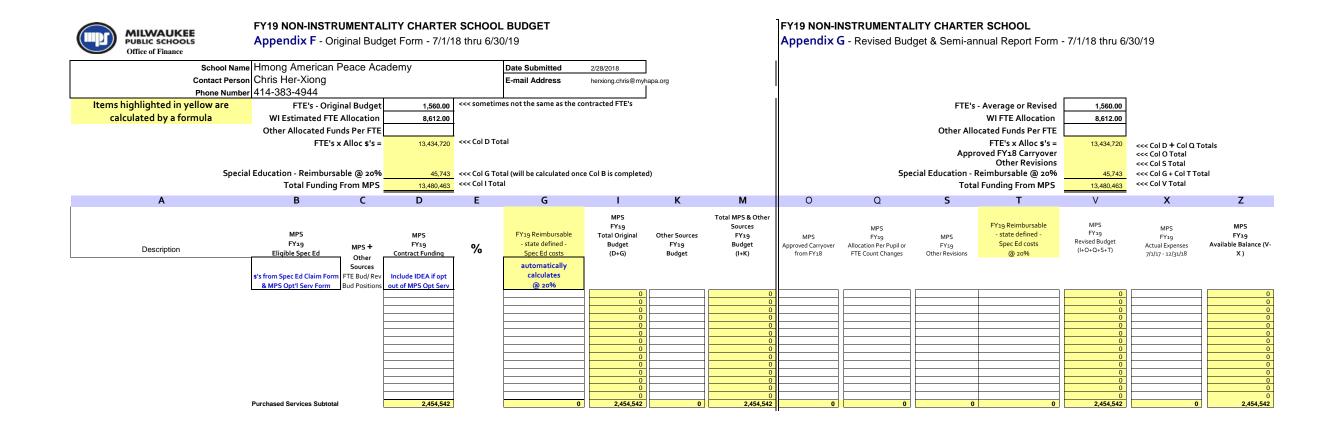
MILWAUKEE PUBLIC SCHOOLS Office of Finance	Appendix F - Original Budget Form - 7/1/18 thru 6/30/19 App								FY19 NON-INSTRUMENTALITY CHARTER SCHOOL Appendix G - Revised Budget & Semi-annual Report Form - 7/1/18 thru 6/30/19						
Contact Perso	Hmong American Pea Chris Her-Xiong d 414-383-4944	ce Academy		Date Submitted E-mail Address	2/28/2018 herxiong.chris@my	hapa.org									
Items highlighted in yellow are calculated by a formula	FTE's - Original E WI Estimated FTE Allo	cation 8,612.00	<<< sometin	mes not the same as the co	ontracted FTE's	1					- Average or Revised WI FTE Allocation	1,560.00 8,612.00			
Speci	Other Allocated Funds P FTE's x Allo al Education - Reimbursable (oc \$'s = 13,434,720		otal otal (will be calculated onc	e Col B is complete	ed)			Spe	Appr	ocated Funds Per FTE FTE's x Alloc \$'s = oved FY18 Carryover Other Revisions Reimbursable @ 20%	13,434,720 45,743	<<< Col D + Col Q To <<< Col O Total <<< Col S Total <<< Col G + Col T Total		
	Total Funding Fron		=								l Funding From MPS	13,480,463	<<< Col V Total		
A	В	C D	E	G	I	К	М	0	Q	S	Т	V	Х	Z	
Description	Eligible Spec Ed Sc \$'s from Spec Ed Claim Form FTE	MPS FY19 Contract Funding burker Bud/Rev Include IDEA if opt out of MPS Opt Serv	%	FY19 Reimbursable - state defined - Spec Ed costs automatically calculates @ 20%	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+O+S+T)	MPS FY19 Actual Expenses 7/1/17 - 12/31/18	MPS FY19 Available Balance (V- X)	
Consultants/Contracted Services Extracurricular Activities Field Trips Staff Development-travel/conferences Car allowance-instructional staff travel		118,000 75,000 15,000 79,000 1,000	-		118,000 75,000 15,000 79,000 1,000		118,000 75,000 15,000 79,000 1,000					118,000 75,000 15,000 79,000 1,000		118,000 75,000 15,000 79,000 1,000	
Duplicating Optional Services from MPS - Special Ed		25,000		0	25,000		25,000 0					25,000		25,000	
Price List Services from MPS Other-Specify					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			
Instruction/Instructional Support Costs	Purchased Services Subtotal	313,000		0	313,000	0	313,000	0	0	0	0	313,000	0	313,000	
Classroom Materials/Equipment Instructional Supplies Textbooks Media Program Supplies Classroom Equipment Equipment Rental Software Other-Specify Technolgy & Computers		56,000 136,000 483,949 43,000 40,000 175,000	-		56,000 136,000 0 483,949 43,000 0 40,000 0 175,000 0		56,000 138,000 0 483,948 43,000 0 40,000 0 175,000 0					56,000 136,000 0 483,949 43,000 0 40,000 0		$\begin{array}{c} 56,000\\ 136,000\\ 0\\ 0\\ 483,949\\ 43,000\\ 0\\ 0\\ 0\\ 175,000\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\ 0\\$	
	Materials/Equipment Subtotal	933,949		0	0 0 0 933,949	0	0 0 0 933,949	0	0	0	0	0 0 0 933,949	0	0 0 0 933,949	

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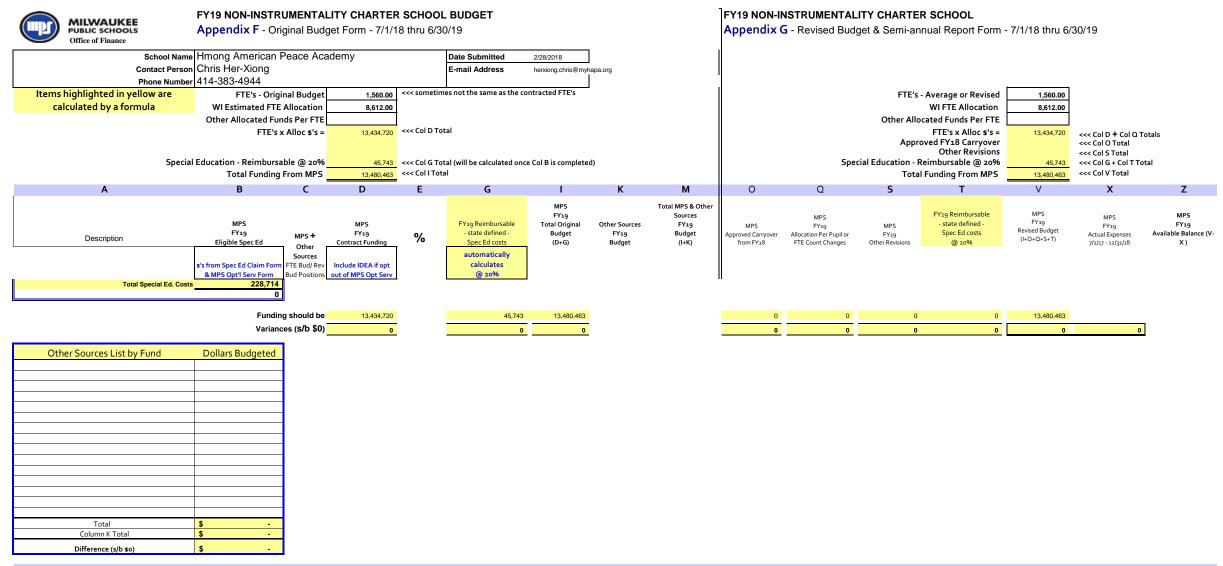
http://proxy.milwaukee.k12.wi.us Budget &Finance\Budget Preparations - Non-instrumentality Charter Schools



WILWAUKEE PUBLIC SCHOOLS Office of Finance	FY19 NON-INSTR Appendix F - Ori	FY19 NON-INSTRUMENTALITY CHARTER SCHOOL Appendix G - Revised Budget & Semi-annual Report Form - 7/1/18 thru 6/30/19											
Contact Pers	me Hmong American on Chris Her-Xiong ber 414-383-4944	Peace Academy	Date Submitte E-mail Addres		hapa.org								
Items highlighted in yellow are calculated by a formula	FTE's - Origi WI Estimated FTE	Allocation 8,612.00	<<< sometimes not the same	as the contracted FTE's	1					- Average or Revised WI FTE Allocation	1,560.00 8,612.00		
Sne	Other Allocated Fur FTE's : cial Education - Reimbursa	x Alloc \$'s = 13,434,720	<<< Col D Total	ated once Col B is complete	d)			Sne	Appr	cated Funds Per FTE FTE's x Alloc \$'s = oved FY18 Carryover Other Revisions Reimbursable @ 20%	13,434,720	<<< Col D + Col Q Tot <<< Col O Total <<< Col S Total <<< Col S Total	
	Total Funding		<<< Col I Total		u)			940		I Funding From MPS	13,480,463	<<< Col V Total	
Α	В	C D	E G	1	К	М	0	Q	S	Т	V	х	Z
Description	MPS FY19 Eliqible Spec Ed s's from Spec Ed Claim Form & MPS Opt'l Serv Form	MPS + FY19 Other Contract Funding Sources FTE Bud/ Rev Include IDEA if opt Bud Positions out of MPS Opt Serv	FY1g Reimbur - state defin Spec Ed co automatic calculate @ 20%	ed - Budget sts (D+G) ally ss	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 (V- X)
Non-Instructional Costs Salaries	· · · ·												
Program Director/Principal Assistant Administrator		4.00 461,000 2.00 185,000		461,000 185,000		461,000 185,000					461,000 185,000		461,000 185,000
Security Engineer (Janitor) Clerical		9.00 315,000 12.00 472,000		0 315,000 472,000		0 315,000 472,000					0 315,000 472,000		0 315,000 472,000
Accounting/Financial Food Services		2.00 106,000 10.00 186,670		106,000 186,670		106,000 186,670					106,000 186,670		106,000 186,670
Part-time Wages Other-Specify		10.00 100,070		0		0					0		0
Other Admin Wages/Salaries				0		0					0		0
				0		0					0		0
				0		0					0		0
				0		0					0		0
				0		0					0		0
				0		0					0		0
				0		0					0		0
				0		0					0		0
				0		0					0		0
	Salaries Subtotal	39.00 1,725,670		0 1,725,670	0	1,725,670		0	0	0	1,725,670	0	1,725,670
Benefits	Benefits Subtotal	843,000		843,000		843,000					843,000		843,000
Non-Instructional Costs (non-MPS Staff)													
Purchased Services Consultants		48,500		48,500		48,500					48,500		48,500
Administrative Staff Development-travel/conferences Car allowance-non-instructional staff		3,000 1,000		3,000 1,000		3,000 1,000					3,000 1,000		3,000 1,000
Duplicating Postage		22,000 18,000		22,000 18,000		22,000 18,000					22,000 18,000		22,000 18,000
Rents Utilities		361,000 157,000		361,000 157,000		361,000 157,000					361,000 157,000		361,000 157,000
Telephone Maintenance Services		73,000		73,000		73,000 0					73,000		73,000
Memberships/Subscriptions MPS Admin Fee @ 3%automatically calculates		403,042		0 403,042		0 403,042					0 403,042		0 403,042
MPS Opt'l Serv Form - Non-instruc Services MPS Opt'l Serv Form - Non-instruc Transportation		925,000		0 925,000		0 925,000					0 925,000		0 925,000
Special Ed Form - Spec Ed Transportation Transportation for Non-MPS Traditional Students		0		0 0		0					0		0
Other-Specify Mortgage Interest & Building Depreciation		191,000		0		0 0 191,000					0 191,000		0 191,000
Mongage interest & Building Deprediation Maintenance Services & Capital Improvements Advertising		249,000		249,000		249,000					249,000		249,000
Advertising Board Development		2,000 1,000		2,000		2,000 1,000					2,000 1,000		2,000
				0		0					0		0
		1	l	0		0			<u> </u>	<u> </u>	0		0



	Appendix F - Original Budget Form - 7/1/18 thru 6/30/19								FY19 NON-INSTRUMENTALITY CHARTER SCHOOL Appendix G - Revised Budget & Semi-annual Report Form - 7/1/18 thru 6/30/19							
Contact Person	Hmong American Peace Ac Chris Her-Xiong 414-383-4944	ademy		Date Submitted E-mail Address	2/28/2018 herxiong.chris@mył	apa.org										
Items highlighted in yellow are calculated by a formula	FTE's - Original Budge WI Estimated FTE Allocation Other Allocated Funds Per FTI	8,612.00	<<< sometim	ies not the same as the co	ntracted FTE's						- Average or Revised WI FTE Allocation ocated Funds Per FTE	1,560.00 8,612.00				
Special	FTE's x Alloc \$'s : I Education - Reimbursable @ 209 Total Funding From MPS	= 13,434,720 6 45,743	< Col D Tot	tal (will be calculated onc	e Col B is complete	d)			Spe	Appı - cial Education	FTE's x Alloc \$'s = roved FY18 Carryover Other Revisions Reimbursable @ 20%	13,434,720 45,743 13,480,463	<<< Col D + Col Q Tot <<< Col O Total <<< Col S Total <<< Col G + Col T Tota <<< Col V Total			
Α	B C	D	E	G		К	М	0	Q	S	T	13,460,463 V	X	Z		
Description	MPS FY19 MPS + Eligible Spec Ed Sources s's from Spec Ed Claim Form FTE Bud/ Re & MPS Opt'l Serv Form Bud Position	MPS FY19 Contract Funding	%	FY19 Reimbursable - state defined - Spec Ed costs automatically calculates @ 20%	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	MPS FY19 Available Balance (V- X)		
Non-Instructional Materials/Equipment Office Supplies Building/Maintenance Supplies Building Alarn/Security Office Equipment Equipment Rental Copier Rental Other-Specify Bank Fees/Charges		4,000 5,000 99,000 5,000 			4,000 5,000 99,000 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		4,000 5,000 99,000 0 0 0 1,500 0 0 1,500 0 0 0 0 0 0 0 0 0 0 0 0					4,000 5,000 99,000 0,000 0 0 0 0 0 0 0 0 0 0 0		4,000 5,000 9,000 5,000 0 0 1,500 0 0 0 0 0 0 0 0 0 0 0 0		
Insurance General Liability Other-Specify Crime/Fidelity Policy Property Insurance	Materials/Equipment Subtotal	120,500 34,000 9,000 22,000 65,000		0	120,500 34,000 0 9,000 22,000 0 0 0 0 0 65,000		120,500 34,000 0 9,000 22,000 0 0 0 0 0 0 65,000		0		0	120,500 34,000 0 9,000 22,000 0 0 0 0 65,000	0	120,500 34,000 0 9,000 22,000 0 0 0 0 0 0 0 65,000		
Total Non-Instruction	39.00		38.6%	0				0	0			5,208,712	0	5,208,712		
GRAND TOTALS	152.25		100.0%	45,743		0		0	0	0		13,480,463 13,480,463	0	13,480,463 13,480,463		
Total Special Ed. Costs Special Ed. Costs Reconciliation MPS Optional Service Form Spec Ed Cost Claim Form-Wages+Bene Spec Ed Cost Claim Form-Transportation	0 228,714 0 228,714 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.