



Transmission Cover Sheet			
School Information			
School Name:	Carmen - Northwest	Fiscal Year:	2021-2022
Site Number:	673	Date:	4/30/2021
Prepared By:	H. Heaviland	Title:	COO
Phone Number:	414-837-4000	Email:	heavilandh@carmenhighschool.org
School Leader:	Kyra VandeBunte	Financial Officer:	H. Heaviland
Phone Number:	414-837-4000	Phone Number:	414-837-4000

Transmittal Type (Check One):			
Original Budget	<input checked="" type="checkbox"/>	Budget Revision(s)	<input type="checkbox"/>
Semi-Annual Expenditures	<input type="checkbox"/>	Prior Year Carryover	<input type="checkbox"/>
Annual Expenditures	<input type="checkbox"/>	Other	<input type="checkbox"/>

Indicate the reason for the submission of the attached document(s) (including any carryover amounts) and a summary of how the funds will be expended or a brief explanation of budget revisions. Additional information (schedules, explanations, etc.) for this submission should also be emailed to Ashley Hughes at hughesaa@milwaukee.k12.wi.us and cc Felecia Jasper-Mitchell at jasperfc@milwaukee.k12.wi.us

For MPS Office of Finance Use Only	
Received By:	Date:
Approved By:	Date:
Notes:	



Optional Services Calculation Spreadsheet

School Information			
School Name:	Carmen - Northwest	Fiscal Year:	2021-2022
Site Number:	673	Date:	4/30/2021
Prepared By:	H. Heaviland	Title:	COO
Phone Number:	414-837-4000	Email:	heavilandh@carmenhighschool.org
School Leader:	Kyra VandeBunte	Financial Officer:	H. Heaviland
Phone Number:	414-837-4000	Phone Number:	414-837-4000

Instructions:
 Use this form to calculate the MPS Optional Services totals, which will be used in the FY22 Non-Instrumentality Charter School Budget form. A portion of the total amount of the instructional services section is deducted from each of the four contract payments: 40% from the first payment, 20% from the second payment, 30% from the third payment, and 10% from the fourth payment. At the end of the fiscal year, MPS will summarize your school's actual usage and contract payment deductions and will issue an invoice to your school for excess expenditures. If your school did not incur expenditures equal to your requested MPS Optional Services amount, you must submit a refund request to MPS Finance, Ashley Hughes at hughesaa@milwaukee.k12.wi.us and cc Felecia Jasper-Mitchell at jasperfc@milwaukee.k12.wi.us. The due date to request instructional optional services is **Monday, March 19, 2021**.

Instructional Optional Services - Special Education					
Position	No. of Hours	Position FTEs	FTE Billing Increments	FY22 MPS Annual Rate	FY22 Amount
Occupational Therapist		0.00	0.05	\$ 5,244	\$ -
Physical Therapist		0.00	0.05	\$ 5,591	\$ -
Psychologist		0.00	0.10	\$ 12,261	\$ -
Special Education Supervisor		0.00	0.10	\$ 11,911	\$ -
Speech Pathologist		0.00	0.10	\$ 10,216	\$ -
Social Worker		0.00	0.10	\$ 11,731	\$ -
Special Education Teacher		0.00	0.10	\$ 10,216	\$ -
Social Worker Assistant		0.00	0.10	\$ 4,294	\$ -
School Registered Nurse		0.00	0.50	\$ 54,242	\$ -
School Nurse Associate		0.00	0.38	\$ 25,878	\$ -
Total Instructional Optional Services - Special Education					\$ -

NOTE: Non-Instructional Optional Services can be purchased at any time during the school year using an "Optional Services Request Form." Schools are encouraged to make optional services requests as soon as possible to ensure that services are available. Please reference the Optional Services Guide for offerings and prices.

Non-Instructional Optional Services - Other Services			
Service Provider	Type of Service	FY22 Annual Rate	FY22 Amount
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Non-Instructional Optional Services - Other Services			\$ -

Non-Instructional Optional Services - Special Education Transportation			
Service Provider	Type of Service	FY22 Annual Rate	FY22 Amount
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Non-Instructional Optional Services - Special Education Transportation			\$ -



FY22 NON-INSTRUMENTALITY CHARTER SCHOOL BUDGET
Appendix F - Original Budget Form - 7/1/21 thru 6/30/22

FY22 NON-INSTRUMENTALITY CHARTER SCHOOL
Appendix G - Revised Budget & Semi-annual Report Form - 7/1/21 thru 6/30/22

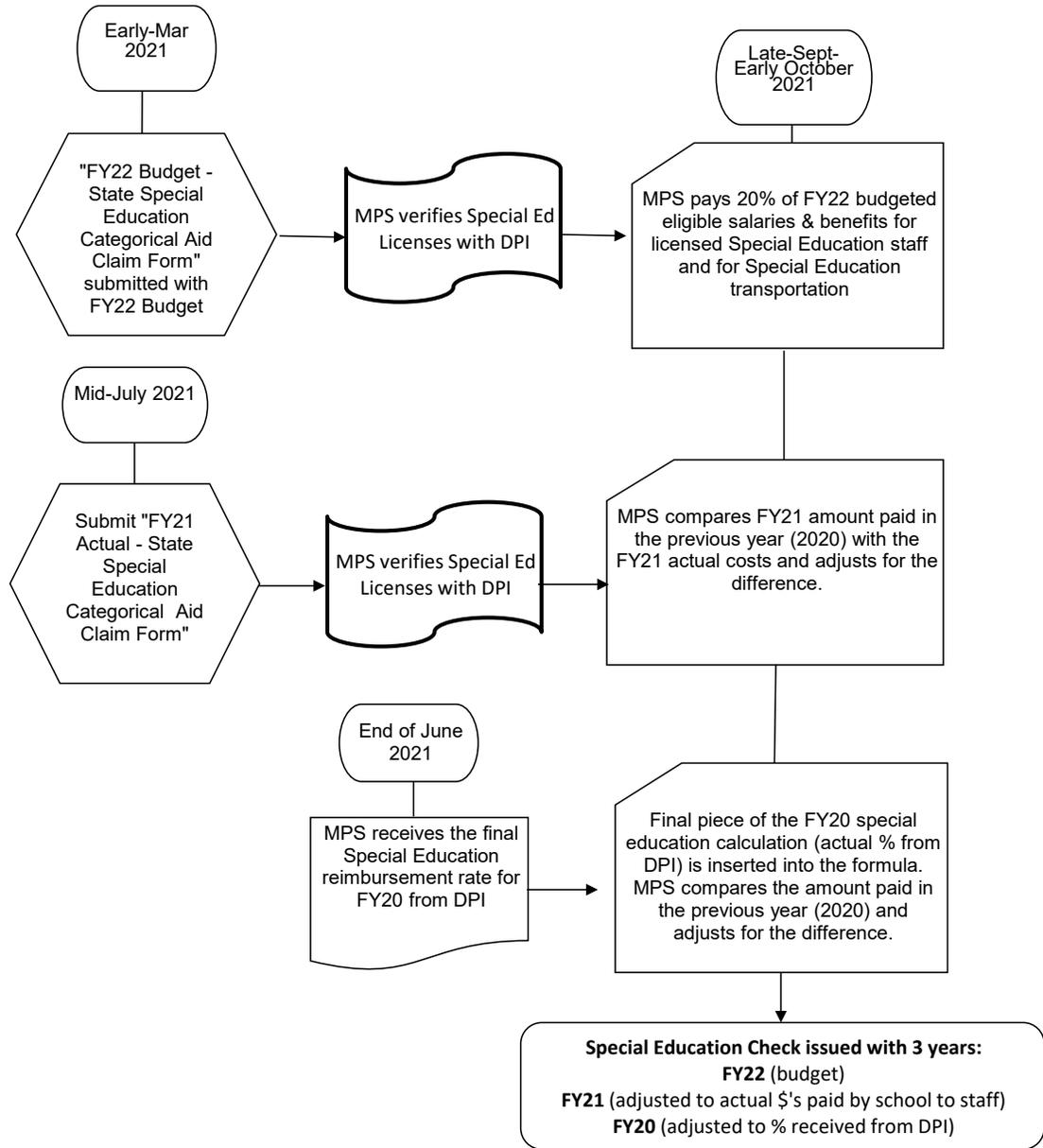
School Name	Carmen - Northwest	Date Submitted	4/30/2021
Contact Person	H. Heaviland	E-mail Address	heavilandh@carmenhighschool.org
Phone Number	414-837-4000		

Items highlighted in yellow are calculated by a formula	FTE's - Original Budget	687.80	<<< sometimes not the same as the contracted FTE's
	WI Estimated FTE Allocation	9,165.00	
	Other Allocated Funds Per FTE		
	FTE's x Alloc \$'s =	6,303,687	<<< Col D Total
	Special Education - Reimbursable @ 20%	131,183	<<< Col G Total (will be calculated once Col B is completed)
Total Funding From MPS	6,434,870	<<< Col I Total	

FTE's - Average or Revised		
WI FTE Allocation	9,165.00	
Other Allocated Funds Per FTE		
FTE's x Alloc \$'s =	0	<<< Col D + Col Q Totals
Approved FY21 Carryover		<<< Col O Total
Other Revisions		<<< Col S Total
Special Education - Reimbursable @ 20%	131,183	<<< Col G + Col T Total
Total Funding From MPS	131,183	<<< Col V Total

A	B	C	D	E	G	I	K	M	O	Q	S	T	V	X	Z
Description	MPS FY22 Eligible Spec Ed	MPS + Other Sources	MPS FY22 Contract Funding	%	FY22 Reimbursable - state defined - Spec Ed costs	MPS FY22 Total Original Budget (D+G)	Other Sources FY22 Budget	Total MPS & Other Sources FY22 Budget (I+K)	MPS Approved Carryover from FY21	MPS FY22 Allocation Per Pupil or FTE Count Changes	MPS FY22 Other Revisions	FY22 Reimbursable - state defined - Spec Ed costs @ 20%	MPS FY22 Revised Budget (I+O+Q+S+T)	MPS FY22 Actual Expenses 7/1/21 - 12/31/21	MPS FY22 Available Balance (V-X)
Total Instruction	\$'s from Spec Ed Claim Form & MPS Opt'l Serv Form	FTE Bud/ Rev Bud Positions	Include IDEA if opt out of MPS Opt Serv		automatically calculates @ 20%										
		0.00	3,852,444	63.7%	131,183	3,983,626	396,025	4,379,651	0	0	0	0	3,983,626	0	3,983,626

FY22 SPECIAL EDUCATION COST CLAIM AND REIMBURSEMENTS PROCESS



Visit MPS Homepage and click on the **Budget and Financial Planning** tab to retrieve a copy of the "FY22 Budget - 2021-2022 State Special Education Categorical Aid Claim Form with instructions" to complete.

E-mail special education claim forms in **excel format** to Ashley Hughes, MPS Office of Finance, at hughesaa@milwaukee.k12.wi.us and cc Felecia Jasper-Mitchell at jasperfc@milwaukee.k12.wi.us

Note: If forms are not received on time, no 2022 payment will be made until the following year.

Tab 2

School Name

Tab 2

Site Number

Carmen - Northwest	673	1%
Carmen - South	678	1%
Carmen - South East	451	1%
Carmen - South Middle	213	1%
Highland Community School	428	2%
Hmong American Peace Academy	668	1%
La Causa	497	3%
Milwaukee Environmental Sciences	615	3%
Milwaukee Excellence	672	3%
Next Door Foundation	493	3%



Transmission Cover Sheet			
School Information			
School Name:	Carmen - South	Fiscal Year:	2021-2022
Site Number:	678	Date:	4/30/2021
Prepared By:	H. Heaviland	Title:	COO
Phone Number:	414-837-4000	Email:	heavilandh@carmenhighschool.org
School Leader:	Janis Meinke	Financial Officer:	H. Heaviland
Phone Number:	414-	Phone Number:	414-837-4000

Transmittal Type (Check One):			
Original Budget	<input checked="" type="checkbox"/>	Budget Revision(s)	<input type="checkbox"/>
Semi-Annual Expenditures	<input type="checkbox"/>	Prior Year Carryover	<input type="checkbox"/>
Annual Expenditures	<input type="checkbox"/>	Other	<input type="checkbox"/>

Indicate the reason for the submission of the attached document(s) (including any carryover amounts) and a summary of how the funds will be expended or a brief explanation of budget revisions. Additional information (schedules, explanations, etc.) for this submission should also be emailed to Ashley Hughes at hughesaa@milwaukee.k12.wi.us and cc Felecia Jasper-Mitchell at jasperfc@milwaukee.k12.wi.us

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Received By:	Date:
Approved By:	Date:
Notes:	



Optional Services Calculation Spreadsheet

School Information			
School Name:	Carmen - South	Fiscal Year:	2021-2022
Site Number:	678	Date:	4/30/2021
Prepared By:	H. Heaviland	Title:	COO
Phone Number:	414-837-4000	Email:	heavilandh@carmenhighschool.org
School Leader:	Janis Meinke	Financial Officer:	H. Heaviland
Phone Number:	414-	Phone Number:	414-837-4000

Instructions:
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Physical Therapist		0.00	0.05	\$ 5,591	\$ -
Psychologist		0.00	0.10	\$ 12,261	\$ -
Special Education Supervisor		0.00	0.10	\$ 11,911	\$ -
Speech Pathologist		0.00	0.10	\$ 10,216	\$ -
Social Worker		0.00	0.10	\$ 11,731	\$ -
Special Education Teacher		0.00	0.10	\$ 10,216	\$ -
Social Worker Assistant		0.00	0.10	\$ 4,294	\$ -
School Registered Nurse		0.00	0.50	\$ 54,242	\$ -
School Nurse Associate		0.00	0.38	\$ 25,878	\$ -
Total Instructional Optional Services - Special Education					\$ -

NOTE: Non-Instructional Optional Services can be purchased at any time during the school year using an "Optional Services Request Form." Schools are encouraged to make optional services requests as soon as possible to ensure that services are available. Please reference the Optional Services Guide for offerings and prices.

Non-Instructional Optional Services - Other Services			
Service Provider	Type of Service	FY22 Annual Rate	FY22 Amount
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Non-Instructional Optional Services - Other Services			\$ -

Non-Instructional Optional Services - Special Education Transportation			
Service Provider	Type of Service	FY22 Annual Rate	FY22 Amount
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Non-Instructional Optional Services - Special Education Transportation			\$ -



FY22 NON-INSTRUMENTALITY CHARTER SCHOOL BUDGET
Appendix F - Original Budget Form - 7/1/21 thru 6/30/22

FY22 NON-INSTRUMENTALITY CHARTER SCHOOL
Appendix G - Revised Budget & Semi-annual Report Form - 7/1/21 thru 6/30/22

School Name	Carmen - South	Date Submitted	4/30/2021
Contact Person	H. Heaviland	E-mail Address	heavilandh@carmenhighschool.org
Phone Number	414-837-4000		

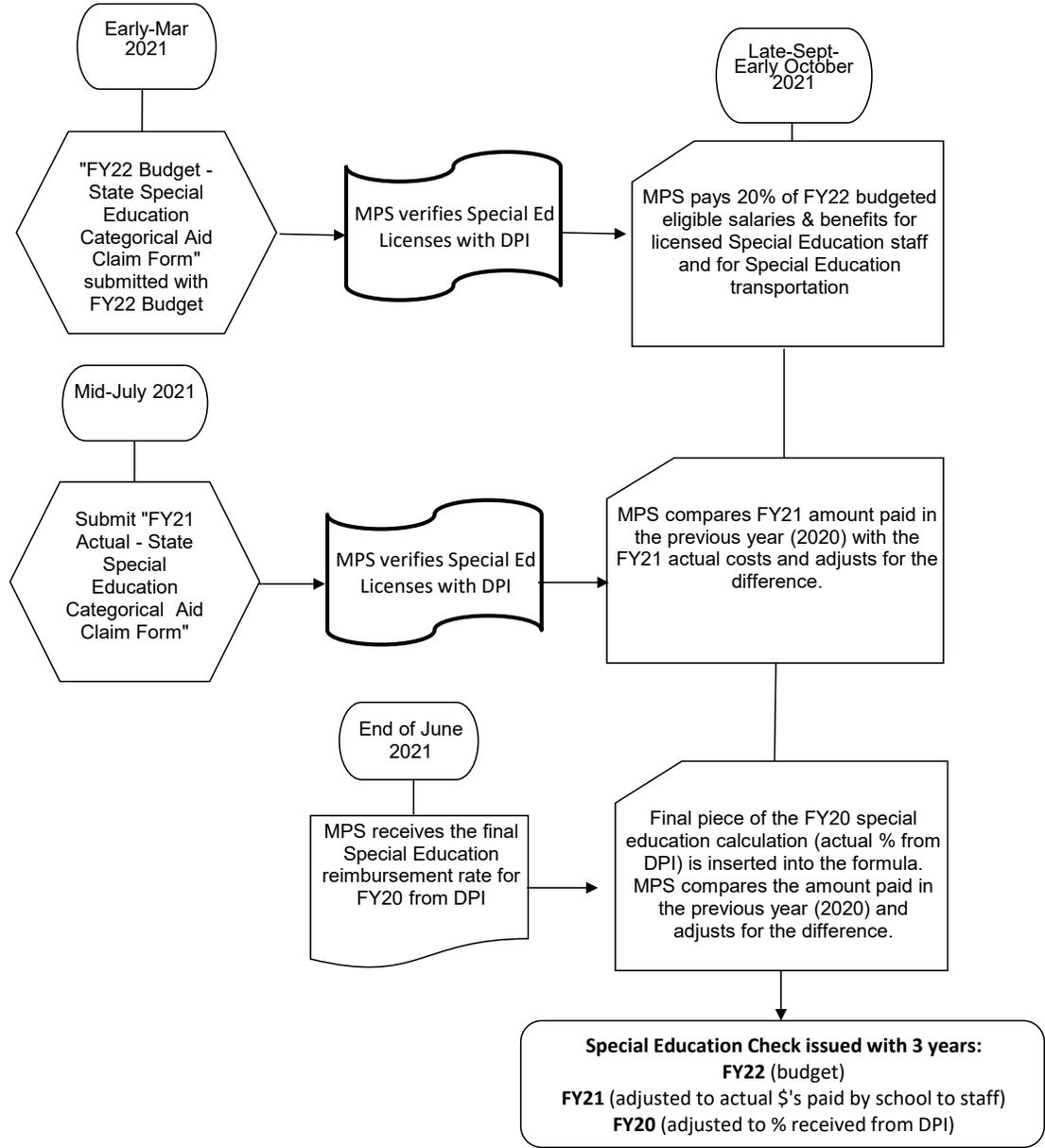
Items highlighted in yellow are calculated by a formula	FTE's - Original Budget	360.00	<<< sometimes not the same as the contracted FTE's
	WI Estimated FTE Allocation	9,165.00	
	Other Allocated Funds Per FTE		
	FTE's x Alloc \$'s =	3,299,400	<<< Col D Total
	Special Education - Reimbursable @ 20%	45,424	<<< Col G Total (will be calculated once Col B is completed)
Total Funding From MPS	3,344,824	<<< Col I Total	

FTE's - Average or Revised		
WI FTE Allocation	9,165.00	
Other Allocated Funds Per FTE		
FTE's x Alloc \$'s =	0	<<< Col D + Col Q Totals
Approved FY21 Carryover		<<< Col O Total
Other Revisions		<<< Col S Total
Special Education - Reimbursable @ 20%	45,424	<<< Col G + Col T Total
Total Funding From MPS	45,424	<<< Col V Total

A	B	C	D	E	G	I	K	M	O	Q	S	T	V	X	Z
Description	MPS FY22 Eligible Spec Ed	MPS + Other Sources	MPS FY22 Contract Funding	%	FY22 Reimbursable - state defined - Spec Ed costs	MPS FY22 Total Original Budget (D+G)	Other Sources FY22 Budget	Total MPS & Other Sources FY22 Budget (I+K)	MPS Approved Carryover from FY21	MPS FY22 Allocation Per Pupil or FTE Count Changes	MPS FY22 Other Revisions	FY22 Reimbursable - state defined - Spec Ed costs @ 20%	MPS FY22 Revised Budget (I+O+Q+S+T)	MPS FY22 Actual Expenses 7/1/21 - 12/31/21	MPS FY22 Available Balance (V-X)
Total Instruction	\$'s from Spec Ed Claim Form & MPS Opt'l Serv Form	FTE Bud/ Rev Bud Positions	Include IDEA if opt out of MPS Opt Serv		automatically calculates @ 20%										
		0.00	2,169,487	67.9%	45,424	2,214,911	250,828	2,465,738	0	0	0	0	2,214,911	0	2,214,911



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Hmong American Peace Academy	668	1%
La Causa	497	3%
Milwaukee Environmental Sciences	615	3%
Milwaukee Excellence	672	3%
Next Door Foundation	493	3%



Transmission Cover Sheet			
School Information			
School Name:	Carmen - South East	Fiscal Year:	2021-2022
Site Number:	451	Date:	4/30/2021
Prepared By:	H. Heaviland	Title:	COO
Phone Number:	414-837-4000	Email:	heavilandh@carmenhighschool.org
School Leader:	Danny Herrera	Financial Officer:	H. Heaviland
Phone Number:	414-509-7800	Phone Number:	414-837-4000

Transmittal Type (Check One):			
Original Budget	<input checked="" type="checkbox"/>	Budget Revision(s)	<input type="checkbox"/>
Semi-Annual Expenditures	<input type="checkbox"/>	Prior Year Carryover	<input type="checkbox"/>
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Approved By:	Date:
Notes:	



Optional Services Calculation Spreadsheet

School Information			
School Name:	Carmen - South East	Fiscal Year:	2021-2022
Site Number:	451	Date:	4/30/2021
Prepared By:	H. Heaviland	Title:	COO
Phone Number:	414-837-4000	Email:	heavilandh@carmenhighschool.org
School Leader:	Danny Herrera	Financial Officer:	H. Heaviland
Phone Number:	414-509-7800	Phone Number:	414-837-4000

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Physical Therapist		0.00	0.05	\$ 5,591	\$ -
Psychologist		0.00	0.10	\$ 12,261	\$ -
Special Education Supervisor		0.00	0.10	\$ 11,911	\$ -
Speech Pathologist		0.00	0.10	\$ 10,216	\$ -
Social Worker		0.00	0.10	\$ 11,731	\$ -
Special Education Teacher		0.00	0.10	\$ 10,216	\$ -
Social Worker Assistant		0.00	0.10	\$ 4,294	\$ -
School Registered Nurse		0.00	0.50	\$ 54,242	\$ -
School Nurse Associate		0.00	0.38	\$ 25,878	\$ -
Total Instructional Optional Services - Special Education					\$ -

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Non-Instructional Optional Services - Other Services			
Service Provider	Type of Service	FY22 Annual Rate	FY22 Amount
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Non-Instructional Optional Services - Other Services			\$ -

Non-Instructional Optional Services - Special Education Transportation			
Service Provider	Type of Service	FY22 Annual Rate	FY22 Amount
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Non-Instructional Optional Services - Special Education Transportation			\$ -



FY22 NON-INSTRUMENTALITY CHARTER SCHOOL BUDGET
Appendix F - Original Budget Form - 7/1/21 thru 6/30/22

FY22 NON-INSTRUMENTALITY CHARTER SCHOOL
Appendix G - Revised Budget & Semi-annual Report Form - 7/1/21 thru 6/30/22

School Name	Carmen - South East	Date Submitted	4/30/2021
Contact Person	H. Heaviland	E-mail Address	heavilandh@carmenhighschool.org
Phone Number	414-837-4000		

Items highlighted in yellow are calculated by a formula	FTE's - Original Budget	760.00	<<< sometimes not the same as the contracted FTE's
	WI Estimated FTE Allocation	9,165.00	
	Other Allocated Funds Per FTE		
	FTE's x Alloc \$'s =	6,965,400	<<< Col D Total
	Special Education - Reimbursable @ 20%	94,635	<<< Col G Total (will be calculated once Col B is completed)
Total Funding From MPS	7,060,035	<<< Col I Total	

FTE's - Average or Revised		
WI FTE Allocation	9,165.00	
Other Allocated Funds Per FTE		
FTE's x Alloc \$'s =	0	<<< Col D + Col Q Totals
Approved FY21 Carryover		<<< Col O Total
Other Revisions		<<< Col S Total
Special Education - Reimbursable @ 20%	94,635	<<< Col G + Col T Total
Total Funding From MPS	94,635	<<< Col V Total

A	B	C	D	E	G	I	K	M	O	Q	S	T	V	X	Z
Description	MPS FY22 Eligible Spec Ed	MPS + Other Sources	MPS FY22 Contract Funding	%	FY22 Reimbursable - state defined - Spec Ed costs	MPS FY22 Total Original Budget (D+G)	Other Sources FY22 Budget	Total MPS & Other Sources FY22 Budget (I+K)	MPS Approved Carryover from FY21	MPS FY22 Allocation Per Pupil or FTE Count Changes	MPS FY22 Other Revisions	FY22 Reimbursable - state defined - Spec Ed costs @ 20%	MPS FY22 Revised Budget (I+O+Q+S+T)	MPS FY22 Actual Expenses 7/1/21 - 12/31/21	MPS FY22 Available Balance (V-X)
Total Instruction		0.00	3,814,362	57.6%	94,635	3,908,996	418,975	4,327,972	0	0	0	0	3,908,996	0	3,908,996



FY22 NON-INSTRUMENTALITY CHARTER SCHOOL BUDGET
Appendix F - Original Budget Form - 7/1/21 thru 6/30/22

School Name	Carmen - South East	Date Submitted	4/30/2021
Contact Person	H. Heaviland	E-mail Address	heavilanh@carmenhighschool.org
Phone Number	414-837-4000		

Items highlighted in yellow are calculated by a formula	FTE's - Original Budget	760.00	<<< sometimes not the same as the contracted FTE's
	WI Estimated FTE Allocation	9,165.00	
	Other Allocated Funds Per FTE		
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	Total Funding From MPS	7,060,035	<<< Col I Total

A	B	C	D	E	G	I	K	M
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	\$'s from Spec Ed Claim Form & MPS Opt'l Serv Form	FTE Bud/ Rev Bud Positions	Include IDEA if opt out of MPS Opt Serv		automatically calculates @ 20%			
Total Special Ed. Costs	473,174							
	0							

Funding should be	6,965,400	94,635	7,060,035
Variations (s/b \$0)	(0)	(0)	(1)

Other Sources List by Fund	Dollars Budgeted
Title 1	\$ 404,565
Misc grants	\$ 54,816
Total	\$ 459,381.00
Column K Total	\$ 459,381.00
Difference (s/b so)	\$ -

FY22 NON-INSTRUMENTALITY CHARTER SCHOOL
Appendix G - Revised Budget & Semi-annual Report Form - 7/1/21 thru 6/30/22

FTE's - Average or Revised	
WI FTE Allocation	9,165.00
Other Allocated Funds Per FTE	
FTE's x Alloc \$'s =	0
Approved FY21 Carryover	<<< Col D + Col Q Totals
Other Revisions	<<< Col O Total
Special Education - Reimbursable @ 20%	<<< Col S Total
	94,635
Total Funding From MPS	<<< Col G + Col T Total
	94,635
	<<< Col V Total

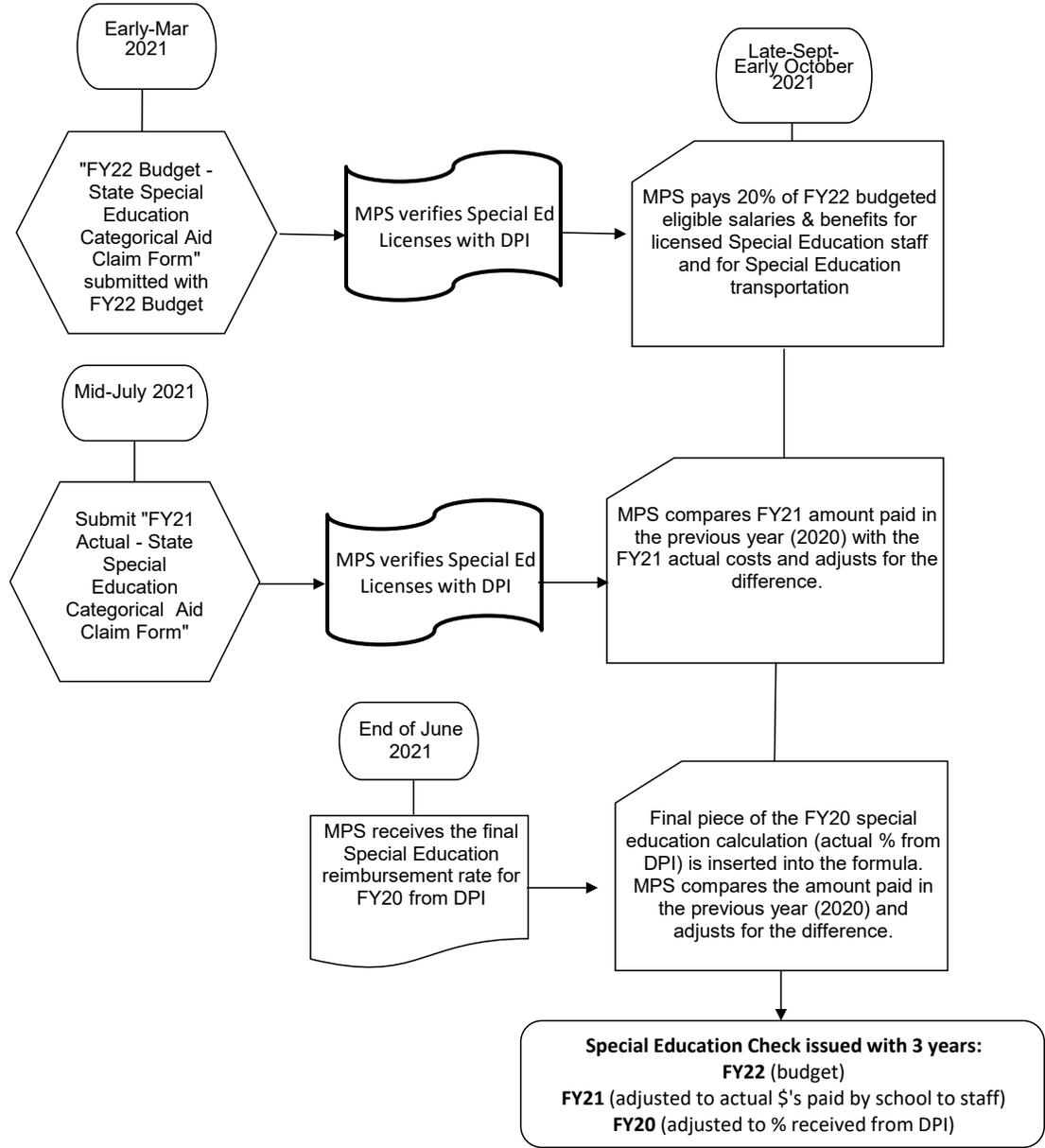
O	Q	S	T	V	X	Z
MPS Approved Carryover from FY21	MPS FY22 Allocation Per Pupil or FTE Count Changes	MPS FY22 Other Revisions	FY22 Reimbursable - state defined - Spec Ed costs @ 20%	MPS FY22 Revised Budget (I+O+Q+S+T)	MPS FY22 Actual Expenses 7/1/21 - 12/31/21	MPS FY22 Available Balance (V-X)
0	(6,965,400)	0	0	94,635		
0	6,965,400	0	0	6,965,399		6,965,399

NOTE:

- Submit above report, when completed, - Appendices F & G - by e-mail in Excel format To... Ashley Hughes (hughesaa@milwaukee.k12.wi.us) and Cecilia Jasper-Mitchell (jasperfc@milwaukee.k12.wi.us) and 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.



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