

	Transmission Cover Sheet												
School Information													
School Name:	Hmong American Peace Academy	Fiscal Year:	2023-2024										
Site Number:	676	Date:	2/24/2023										
Prepared By:	Chris Her Xiong	Title:	CEO										
Phone Number:	800-1797 x310	Email:	herxiong.chris@myhapa.org										
School Leader:	Chris Her Xiong	Financial Officer:	Janeen Meifert										
Phone Number:	800-1797 x310	Phone Number:	800-1797 x307										

## Transmittal Type (Check One): Original Budget Image: Semi-Annual Expenditures Semi-Annual Expenditures Image: Prior Year Carryover Annual Expenditures Image: Other

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 Tangela Anderson at anderst6@milwaukee.k12.wi.us and cc Bridget Schock at schockbx@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:	Hmong American Peace Academy	Fiscal Year:	2023-2024										
Site Number:	676	Date:	2/24/2023										
Prepared By:	Chris Her Xiong	Title:	CEO										
Phone Number:	800-1797 x310	Email:	herxiong.chris@myhapa.org										
School Leader:	Chris Her Xiong	Financial Officer:	Janeen Meifert										
Phone Number:	800-1797 x310	Phone Number:	800-1797 x307										
Instructions:													

Use this form to calculate the MPS Optional Services totals, which will be used in the FY24 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 forth 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 Contracted Schools, Tangela Anderson at anderst6@milwaukee.k12.wi.us and cc Bridget Schock at <a href="mailto:schockbx@milwaukee.k12.wi.us">schockbx@milwaukee.k12.wi.us</a>. The due date to request instructional optional services is Tuesday, March 15, 2023.

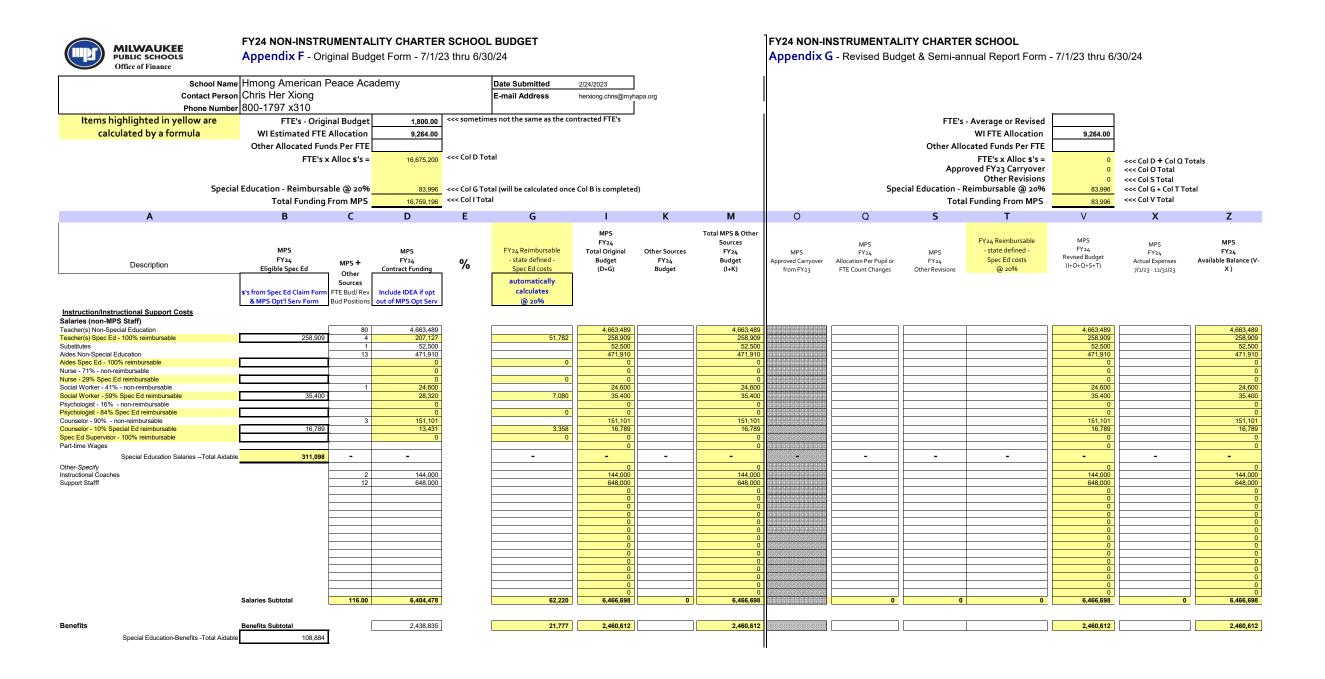
## Instructional Optional Services - Special Education

Instructional Optional Services - Special Education												
Position	No. of	Position	FTE Billing		FY24 MPS		FY24					
FOSICION	Hours	FTEs	Increments		Annual Rate		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	\$	-					
<b>Total Instructional Optional Se</b>	Total Instructional Optional Services - Special Education \$ -											

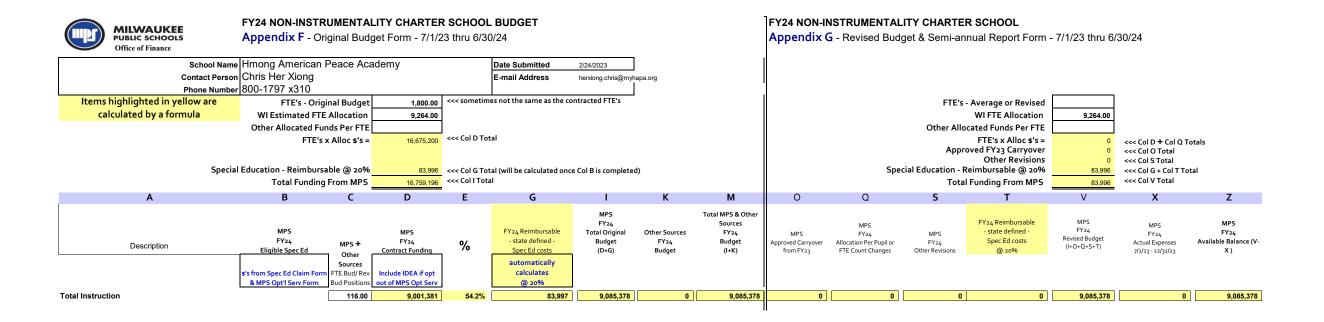
NOTE: Non-Instructional Optional Services can be purchased at any time during the school year using an "Optional Services Request Form." Schools are encouraged to make optional services requests as soon as possible to ensure that services are available. Please reference the Optional Services Guide for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

Non-Instructional Optional Services - Other Services												
Service Provider	Type of Service		FY24 Annual Rate		FY24 Amount							
MPS	School Bussing	\$	1,500,000	\$	1,500,000.00							
				\$	-							
				\$	-							
				\$	-							
				\$	-							
Total Non-Instructional Optic	onal Services - Other Services			\$	1,500,000.00							

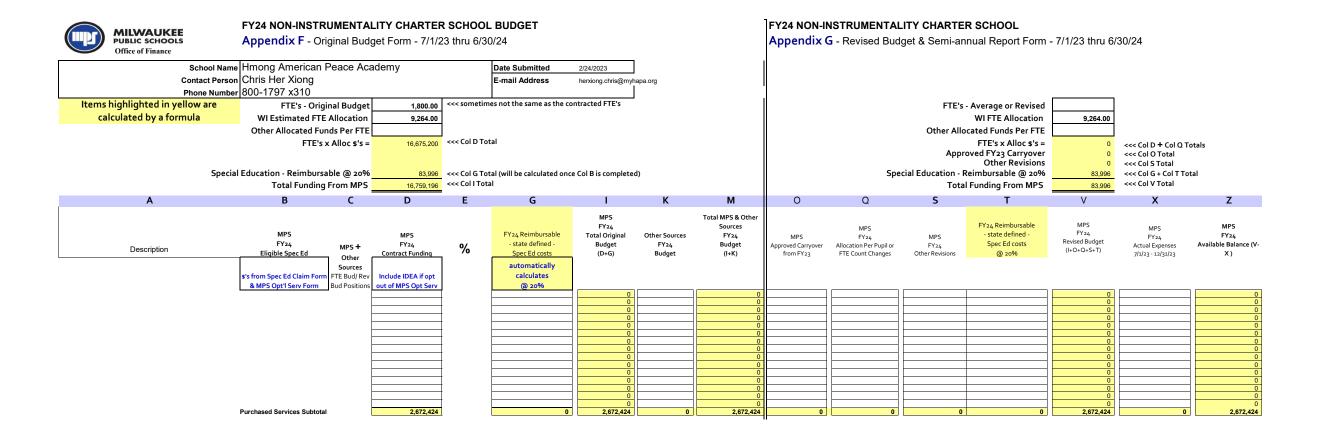
Non-Instructional Optional Services - Special Education Transportation											
Service Provider	Service Provider Type of Service										
			\$	-							
			\$	-							
			\$	-							
			\$	-							
			\$	-							
Total Non-Instructional Optional	Services - Special Education Transportation	tion	Ś	-							



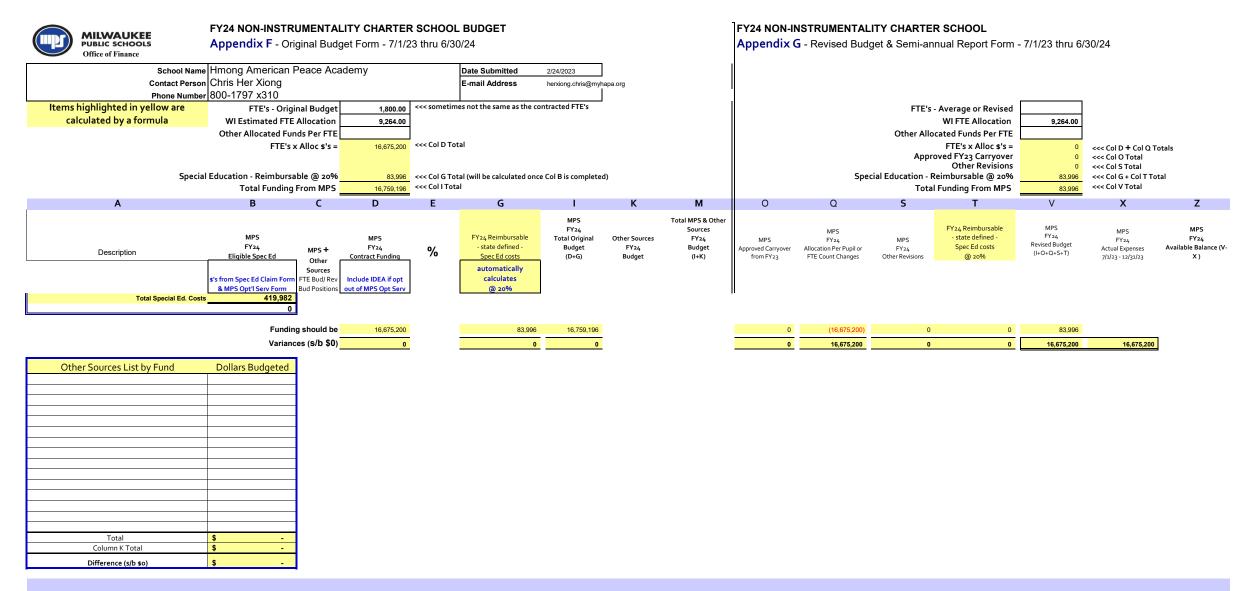
MILWAUKEE PUBLIC SCHOOLS Office of Finance	FY24 NON-INSTRUMENTA Appendix F - Original Bud	lget Form - 7/1/23							NSTRUMENTAL G - Revised Bud		R SCHOOL	- 7/1/23 thru 6/	30/24	
Contact Perso Phone Numb	ne Hmong American Peace Ac on Chris Her Xiong er 800-1797 x310	-		Date Submitted E-mail Address	2/24/2023 herxiong.chris@mył	napa.org								
Items highlighted in yellow are calculated by a formula	FTE's - Original Budget WI Estimated FTE Allocation	9,264.00	<<< sometim	es not the same as the co	ontracted FTE's						- Average or Revised WI FTE Allocation	9,264.00		
Spec	Other Allocated Funds Per FTE FTE's x Alloc \$'s = ial Education - Reimbursable @ 20% Total Funding From MPS	16,675,200 83,996	<<< Col D Tot <<< Col G Tot <<< Col I Tota	tal (will be calculated onc	e Col B is complete	d)			Spe	Appi cial Education -	ocated Funds Per FTE FTE's x Alloc \$'s = roved FY23 Carryover Other Revisions Reimbursable @ 20% al Funding From MPS	0 0 83,996 83,996	< Col D + Col Q To < Col O Total < Col S Total < Col G + Col T Tot < Col V Total	
А	B C	D	Е	G	1	К	М	0	Q	S	T	V	Х	Z
Description	MPS FY24 MPS + Eligible Spec Ed Sources s's from Spec Ed Claim Form FTE Bud/ Rev & MPS Opt'I Serv Form Bud Positions		%	FY24 Reimbursable - state defined - Spec Ed costs automatically calculates @ 20%	MPS FY24 Total Original Budget (D+G)	Other Sources FY24 Budget	Total MPS & Other Sources FY24 Budget (I+K)	MPS Approved Carryover from FY23	MPS FY 24 Allocation Per Pupil or FTE Count Changes	MPS FY24 Other Revisions	FY24 Reimbursable - state defined - Spec Ed costs @ 20%	MPS FY 24 Revised Budget (I+O+Q+S+T)	MPS FY24 Actual Expenses 7/1/23 - 12/31/23	MPS FY24 Available Balance (V- X )
Purchased Services Consultants/Contracted Services		10,000			10,000		10,000					10,000		10,000
Extracurricular Activities Field Trips					0		0					0		0
Staff Development-travel/conferences Car allowance-instructional staff travel					0		0					0		0
Duplicating		23,068			23,068		23,068					23,068		23,068
Optional Services from MPS - Special Ed Price List Services from MPS		0		0	0		0					0		0
Instruction/Instructional Support Costs Classroom Materials/Equipment	Purchased Services Subtotal	33,068			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 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 0 0
Instructional Supplies Textbooks Media Program Supplies Classroom Equipment Equipment Rental Software Other-Specify		90,000 25,000 5,000 5,000			90,000 25,000 0 5,000 0 0 0 0 0 0 0 0 0 0 0 0		90,000 25,000 0 0 0 0 5,000 0 0 0 0 0 0 0 0 0 0 0 0					90,000 25,000 0 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0		90,000 25,000 0 0 0 0 0 5,000 0 0 0 0 0 0 0 0 0
	Materials/Equipment Subtotal	125,000		0	0 125,000	0	0 125,000	0	0	0	0	0 125,000	0	0 125,000



WILWAUKEE PUBLIC SCHOOLS Office of Finance									STRUMENTAL		<b>R SCHOOL</b> nnual Report Form	- 7/1/23 thru 6/	/30/24		
Contact Perso	e Hmong American I n Chris Her Xiong r 800-1797 x310	Peace Aca	demy		Date Submitted E-mail Address	2/24/2023 herxiong.chris@my	hapa.org								
Items highlighted in yellow are calculated by a formula	FTE's - Origi WI Estimated FTE		1,800.00 9,264.00	<<< sometin	nes not the same as the co	ontracted FTE's					FTE's	- Average or Revised WI FTE Allocation	9,264.00		
	Other Allocated Fur FTE's >	nds Per FTE < Alloc \$'s =	16,675,200	<<< Col D To	otal							ocated Funds Per FTE FTE's x Alloc \$'s = roved FY23 Carryover Other Revisions	0	<<< Col D + Col Q To <<< Col O Total <<< Col S Total	otals
Specia	al Education - Reimbursa Total Funding	-	83,996 16,759,196		otal (will be calculated onc tal	e Col B is complete	ed)			Spe		Reimbursable @ 20% al Funding From MPS	83,996 83,996	<<< Col G + Col T Total <<< Col G + Col T Total	al
А	B	c	D	E	G	I	К	М	0	Q	S	T	V	Х	Z
Description	MPS FY24 Eliqible Spec Ed s's from Spec Ed Claim Form & MPS Opt'l Serv Form	MPS + Other Sources FTE Bud/ Rev Bud Positions	MPS FY24 Contract Funding Include IDEA if opt out of MPS Opt Serv	%	FY24 Reimbursable - state defined - Spec Ed costs automatically calculates (a) 20%	MPS FY24 Total Original Budget (D+G)	Other Sources FY24 Budget	Total MPS & Other Sources FY24 Budget (I+K)	MPS Approved Carryover from FY23	MPS FY24 Allocation Per Pupil or FTE Count Changes	MPS FY24 Other Revisions	FY24 Reimbursable - state defined - Spec Ed costs @ 20%	MPS FY24 Revised Budget (I+O+Q+S+T)	MPS FY24 Actual Expenses 7/1/23 - 12/31/23	MPS FY24 Available Balance (V- X )
Non-Instructional Costs	& MES OPETSER FORM	Bod Posicions	out of MPS Opt Serv		(a) 20%	1									
Salaries Program Director/Principal Assistant Administrator		3.00 5.00	504,525 533,792			504,525 533,792		504,525 533,792					504,525 533,792		504,525 533,792
Security Engineer (Janitor)		10.00 10.00	323,369			0 323,369 433,938		0 323,369 433,938					0 323,369 422,022		0 323,369 433,938
Clerical Accounting/Financial		2.50	433,938 229,397			229,397		229,397					433,938 229,397		229,397
Food Services Part-time Wages		15.00	384,245			384,245 0		384,245					384,245		384,245
Other-Specify Noninstructional Support Staff		10.00	507,842			0 507,842		0 507,842					0 507,842		0 507,842
						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	55.50	2,917,108		0	2,917,108	0	2,917,108		0	0	0	2,917,108	0	2,917,108
Benefits	Benefits Subtotal		1,020,987	[		1,020,987		1,020,987					1,020,987		1,020,987
Non-Instructional Costs (non-MPS Staff)															
Purchased Services Consultants		Г	10,000	ſ		10,000		10,000	┣────┐	[]		1	10,000	[]	10,000
Administrative Staff Development-travel/conferences		Ļ				0		0					0		0
Car allowance-non-instructional staff Duplicating			1,000 7,500			1,000 7,500		1,000 7,500					1,000 7,500		1,000 7,500
Postage Rents		H	3,000 253,991			3,000 253,991		3,000 253,991					3,000 253,991		3,000 253,991
Utilities Telephone		F	250,000 80,000			250,000 80,000		250,000 80,000					250,000 80,000		250,000 80,000
Maintenance Services		F	400,181			400,181		400,181					400,181		400,181
Memberships/Subscriptions MPS Admin Fee @ 1%automatically calculates			166,752			0 166,752		0 166,752					0 166,752		166,752
MPS Opt'l Serv Form - Non-instruc Services MPS Opt'l Serv Form - Non-instruc Transportation		F	1,500,000			0 1,500,000		0 1,500,000		⊢			0 1,500,000		0 1,500,000
Special Ed Form - Spec Ed Transportation		I 📮	0		0	0		0					0		0
Transportation for Non-MPS Traditional Students Other-Specify						0		0					0		0
		+				0		0					0		0
		F				0		0					0		0
		F				0		0					0		0
				1	1	0	J [	0			L		0	L	0



MILWAUKEE PUBLIC SCHOOLS Office of Finance	FY24 NON-INSTRUMEN Appendix F - Original E	FY24 NON-INSTRUMENTALITY CHARTER SCHOOL Appendix G - Revised Budget & Semi-annual Report Form - 7/1/23 thru 6/30/24												
Contact Perso	e Hmong American Peace n Chris Her Xiong r 800-1797 x310	Academy		Date Submitted E-mail Address	2/24/2023 herxiong.chris@my	hapa.org								
Items highlighted in yellow are calculated by a formula	FTE's - Original Bud WI Estimated FTE Allocat Other Allocated Funds Per FTE's x Alloc t al Education - Reimbursable @ 2	ion 9,264.00 FTE 5 = 16,675,200 20% 83,996	<<< Col D Tot	tal (will be calculated once		d)			Spe	Other Allo Appr cial Education - I	- Average or Revised WI FTE Allocation ocated Funds Per FTE FTE's x Alloc \$'s = oved FY23 Carryover Other Revisions Reimbursable @ 20%	9,264.00 0 0 83,996	<<< Col D + Col Q Tota <<< Col O Total <<< Col S Total <<< Col S Total	
	Total Funding From M	10,100,100	<<< Col I Tota			14		0	0		I Funding From MPS	83,996 V	<<< Col V Total	
A Description	B C MPS FY24 MPS Eligible Spec Ed Othe Sourc s's from Spec Ed Claim Form FTE Bud & MPS Opt'l Serv Form Bud Posi	MPS FY24 er Contract Funding res / Rev Include IDEA if opt	Е %	G FY24, Reimbursable - state defined - <u>Spec Ed costs</u> automatically calculates @ 20%	MPS FY24 Total Original Budget (D+G)	K Other Sources FY24 Budget	M Total MP5 & Other Sources FY24 Budget (I+K)	O MPS Approved Carryover from FY23	Q MPS FY24 Allocation Per Pupil or FTE Count Changes	MPS FV24 Other Revisions	T FY24 Reimbursable - state defined - Spec Ed costs @ 20%	MPS FY24 Revised Budget (I+O+Q+S+T)	MPS FY24 Actual Expenses 7/1/23 - 12/31/23	Z MPS FY24 Available Balance (V- X )
Non-Instructional Materials/Equipment Office Supplies Maintenance Equipment Building/Maintenance Supplies Building Alarm/Security Office Equipment		7,500 5,000			7,500 5,000 0 0		7,500 5,000 0 0					7,500 5,000 0 0		7,500 5,000 0 0
Onice Equipment Equipment Rental Copier Rental Other-Specify Bank Charges Interest		5,000 100,792			0 0 0 5,000 100,792		0 0 0 5,000 100,792					0 0 0 5,000 100,792		0 0 0 5,000 100,792
Building/Grounds Improvements & Maintenance Depreciation		650,000 226,008			650,000 226,008 0 0 0 0 0 0 0 0 0 0 0		650,000 226,008 0 0 0 0 0 0 0 0 0 0 0 0					650,000 226,008 0 0 0 0 0 0 0 0 0 0 0 0 0		650,000 226,008 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 0 0 0 0 0		0 0 0 0 0 0					0 0 0 0 0 0 0 0		
Insurance General Liability	Materials/Equipment Subtotal	<b>994,300</b> 25,000		0	994,300 25,000	]0	994,300 25,000	0	0	0	0	994,300 25,000	0	994,300 25,000
Other-Specify Crime Insurance/Fidelity Bond Umbrella Policy Prroperty Insurance		10,000 9,000 25,000			0 10,000 9,000 25,000 0 0		0 10,000 9,000 25,000 0 0					0 10,000 9,000 25,000 0 0 0 0		0 10,000 9,000 25,000 0 0
Total Non-Instruction	Insurance Subtotal	<u>69,000</u> 5.50 7,673,819	45.8%	0	69,000 7,673,819	0	69,000 7,673,819	0	0	0		69,000 7,673,819	0	69,000 7,673,819
GRAND TOTALS		1.50 16,675,200	45.8%	83,997	16,759,197	0	16,759,197	0	0	0		16,759,197	0	16,759,197
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	419,982 0 419,982 0				16,759,197		16,759,197					16,759,197		16,759,197



NOTE:

• When completed, submit above report via e-mail in Excel format to: Tangela Anderson (anderst6@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.



