



### Transmission Cover Sheet

#### School Information

School Name:	Highland Community School	Fiscal Year:	2024-2025
Site Number:	428	Date:	4/24/2024
Prepared By:	Amanda Taddey	Title:	Director of Finance and HR
Phone Number:	414-342-1412	Email:	<a href="mailto:ataddey@hcsmkc.org">ataddey@hcsmkc.org</a>
School Leader:	Tracy Williams	Financial Officer:	Tracy Williams
Phone Number:	414-342-1412	Phone Number:	414-342-1412

#### 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 Tangela Anderson at [anderst6@milwaukee.k12.wi.us](mailto:anderst6@milwaukee.k12.wi.us) and cc Bridget Schock at [schockbx@milwaukee.k12.wi.us](mailto:schockbx@milwaukee.k12.wi.us).

Original budget submission for Highland Community School.

#### For MPS Office of Finance Use Only

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

### Optional Services Calculation Spreadsheet

School Information			
<b>School Name:</b>	Highland Community School	<b>Fiscal Year:</b>	2024-2025
<b>Site Number:</b>	428	<b>Date:</b>	4/24/2024
<b>Prepared By:</b>	Amanda Taddey	<b>Title:</b>	Director of Finance and HR
<b>Phone Number:</b>	414-342-1412	<b>Email:</b>	ataddey@hcsmkc.org
<b>School Leader:</b>	Tracy Williams	<b>Financial Officer:</b>	Tracy Williams
<b>Phone Number:</b>	414-342-1412	<b>Phone Number:</b>	414-342-1412

**Instructions:**

Use this form to calculate the MPS Optional Services totals, which will be used in the FY25 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, Tangel Anderson at [anderst6@milwaukee.k12.wi.us](mailto:anderst6@milwaukee.k12.wi.us) and cc Bridget Schock at [schockbx@milwaukee.k12.wi.us](mailto:schockbx@milwaukee.k12.wi.us). The due date to request instructional optional services is **Tuesday, March 13, 2024**.**

Instructional Optional Services - Special Education					
Position	No. of Hours	Position FTEs	FTE Billing Increments	FY25 MPS Annual Rate	FY25 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 Services - Special Education</b>					<b>\$ -</b>

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	FY25 Annual Rate	FY25 Amount
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
<b>Total Non-Instructional Optional Services - Other Services</b>			<b>\$ -</b>

Non-Instructional Optional Services - Special Education Transportation			
Service Provider	Type of Service	FY25 Annual Rate	FY25 Amount
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
<b>Total Non-Instructional Optional Services - Special Education Transportation</b>			<b>\$ -</b>



Items highlighted in yellow are calculated by a formula	FTE's - Original Budget	420.00	<<< sometimes not the same as the contracted FTE's
	WI Estimated FTE Allocation	11,729.00	
	Other Allocated Funds Per FTE		
	FTE's x Alloc \$'s =	4,926,180	<<< Col D Total
	Special Education - Reimbursable @ 20%	128,008	<<< Col G Total (will be calculated once Col B is completed)
	Total Funding From MPS	5,054,188	<<< Col I Total

**FY25 NON-INSTRUMENTALITY CHARTER SCHOOL**  
**Appendix G** - Revised Budget & Semi-annual Report Form - 7/1/24 thru 6/30/25

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



**MILWAUKEE  
PUBLIC SCHOOLS**  
Office of Finance

## FY25 NON-INSTRUMENTALITY CHARTER SCHOOL BUDGET

## Appendix F - Original Budget Form - 7/1/24 thru 6/30/25

<b>School Name</b> Highland Community School			<b>Date Submitted</b> 4/24/2024	
<b>Contact Person</b> Amanda Taddey			<b>E-mail Address</b> ataddey@hcsmke.org	
<b>Phone Number</b> 414-342-1412				
Items highlighted in yellow are calculated by a formula	FTE's - Original Budget		420.00	<<< sometimes not the same as the contracted FTE's
	WI Estimated FTE Allocation		11,729.00	
	Other Allocated Funds Per FTE			
	FTE's x Alloc \$'s =		4,926,180	<<< Col D Total
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Total Funding From MPS		5,054,188	<<< Col I Total	

[illegible]**FY25 NON-INSTRUMENTALITY CHARTER SCHOOL**

Appendix G - Revised Budget &amp; Semi-annual Report Form - 7/1/24 thru 6/30/25

FTE's - Average or Revised		
WI FTE Allocation	11,729.00	
Other Allocated Funds Per FTE		
FTE's x Alloc \$'s =	0	<<< Col D + Col Q Totals
Approved FY24 Carryover	0	<<< Col O Total
Other Revisions	0	<<< Col S Total
Special Education - Reimbursable @ 20%	128,008	<<< Col G + Col T Total
Total Funding From MPS	128,008	<<< Col V Total



FY25 NON-INSTRUMENTALITY CHARTER SCHOOL BUDGET

Appendix F - Original Budget Form - 7/1/24 thru 6/30/25

School Name	Highland Community School		Date Submitted	4/24/2024
Contact Person	Amanda Taddey		E-mail Address	atatdey@hcsmlke.org
Phone Number	414-342-1412			

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Total Funding From MPS	5,054,188	<<< Col I Total	

A	B	C	D	E	G	I	K	M
Description	MPS FY25 Eligible Spec Ed	MPS + Other Sources	MPS FY25 Contract Funding	%	FY25 Reimbursable - state defined - Spec Ed costs	MPS FY25 Total Original Budget (D+G)	Other Sources FY25 Budget	Total MPS & Other Sources FY24 Budget (I+K)
	s'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%			

FY25 NON-INSTRUMENTALITY CHARTER SCHOOL

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O	Q	S	T	V	X	Z
MPS Approved Carryover from FY24	MPS FY25 Allocation Per Pupil or FTE Count Changes	MPS FY25 Other Revisions	FY25 Reimbursable - state defined - Spec Ed costs @ 20%	MPS FY25 Revised Budget (I+O+Q+S+T)	MPS FY25 Actual Expenses 7/1/23 - 12/31/23	MPS FY25 Available Balance (V-X)



## Appendix F - Original Budget Form - 7/1/24 thru 6/30/25

<b>Items highlighted in yellow are calculated by a formula</b>	<b>School Name</b>	Highland Community School	<b>Date Submitted</b>	4/24/2024
	<b>Contact Person</b>	Amanda Taddey	<b>E-mail Address</b>	ataddey@hcsmkc.org
	<b>Phone Number</b>	414-342-1412		
	<b>FTE's - Original Budget</b>	420.00	<<< sometimes not the same as the contracted FTE's	
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	<b>Other Allocated Funds Per FTE</b>			
	<b>FTE's x Alloc \$'s =</b>	4,926,180	<<< Col D Total	
	<b>Special Education - Reimbursable @ 20%</b>	128,008	<<< Col G Total (will be calculated once Col B is completed)	
	<b>Total Funding From MPS</b>	5,054,188	<<< Col I Total	

[illegible]

**Non-Instructional Costs (non-MPS Staff)**

### Purchased Services

[illegible]

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[illegible]



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**FY25 NON-INSTRUMENTALITY CHARTER SCHOOL**  
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O	Q	S	T	V	X	Z
MPS Approved Carryover from FY24	MPS FY25 Allocation Per Pupil or FTE Count Changes	MPS FY25 Other Revisions	FY25 Reimbursable - state defined - Spec Ed costs @ 20%	MPS FY25 Revised Budget (I+O+Q+S+T)	MPS FY25 Actual Expenses 7/1/23 - 12/31/23	MPS FY25 Available Balance (V- X)
				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	474,667	0	474,667



## Appendix F - Original Budget Form - 7/1/24 thru 6/30/25

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	Total Funding From MPS	5,054,188	<<< Col I Total

Total Special Ed. Costs	640,039
<b>Special Ed. Costs Reconciliation</b>	
MPS Optional Service Form	0
Spec Ed Cost Claim Form-Wages+Bene	640,039
Spec Ed Cost Claim Form-Transportation	0
Total Special Ed. Costs	640,039
	0

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## FY25 NON-INSTRUMENTALITY CHARTER SCHOOL BUDGET

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	s's from Spec Ed Claim Form & MPS Opt'l Serv Form		Include IDEA if opt out of MPS Opt Serv		automatically calculates @ 20%										
	Funding should be		4,926,180		128,008	5,054,188			0	(4,926,180)	0	0	128,008		
	Variances (s/b \$0)		0		0	0			0	4,926,180	0	0	4,926,180	4,926,180	

Other Sources List by Fund	Dollars Budgeted
Title I	125000
Total	\$ 125,000.00
Column K Total	\$ 125,000.00
Difference (s/b \$o)	\$ -

**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.

## FY25 NON-INSTRUMENTALITY CHARTER SCHOOL

## Appendix G - Revised Budget & Semi-annual Report Form - 7/1/24 thru 6/30/25

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0	(4,926,180)	0	0	128,008		
0	4,926,180	0	0	4,926,180	4,926,180	

