

Transmission Cover Sheet School Information								
Site Number:	428 Date :		4/24/2024					
Prepared By:	Amanda Taddey	Title:	Director of Finance and HR					
Phone Number:	414-342-1412	Email:	ataddey@hcsmke.org					
School Leader:	Tracy Williams	Financial Officer:	Tracy Williams					
Phone Number:	414-342-1412	Phone Number:	414-342-1412					
Transmittal Type (Check One):							
Original Budget Semi-Annual Expend		Budget Revision(s) Prior Year Carryover						
the funds will be exp for this submission s	for the submission of the attached bended or a brief explanation of bu hould also be emailed to Tangela A	dget revisions. Additiona	ny carryover amounts) and a summary of hov Il Information (schedules, explanations, etc.) ilwaukee.k12.wi.us and cc Bridget Schock at					
Indicate the reason f the funds will be exp for this submission s schockbx@milwauke	for the submission of the attached bended or a brief explanation of bu hould also be emailed to Tangela A	document(s) (including and distribution and distributions. Additional anderst6@mi	I Information (schedules, explanations, etc.)					
Indicate the reason f the funds will be exp for this submission s schockbx@milwauke	for the submission of the attached bended or a brief explanation of bu hould also be emailed to Tangela A ee.k12.wi.us. nission for Highland Community Sc	document(s) (including ald dget revisions. Additional andersto at andersto and andersto and	ilwaukee.k12.wi.us and cc Bridget Schock at					
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Optional Services Calculation Spreadsheet							
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:	ataddey@hcsmke.org				
School Leader:	Tracy Williams	Financial Officer:	Tracy Williams				
Phone Number:	414-342-1412	Phone Number:	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, Tangela Anderson at anderst6@milwaukee.k12.wi.us and cc Bridget Schock at 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	Position	FTE Billing		FY25 MPS	FY25 Amount			
Position	Hours	FTEs	Increments		Annual Rate				
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 Ser	vices - Spe	cial Educat	ion	•		\$	-		

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				
			\$ -				
			\$ -				
			\$ -				
			\$ -				
			\$ -				
Total Non-Instructional Optiona		\$ -					

Non-Instructional Optional Services - Special Education Transportation							
Service Provider	Type of Service	FY25 Annual Rate	-	Y25 nount			
		7 time trace	\$	-			
			\$	-			
			\$	-			
			\$	-			
			\$	-			
Total Non-Instructional Options	Total Non-Instructional Optional Services - Special Education Transportation						

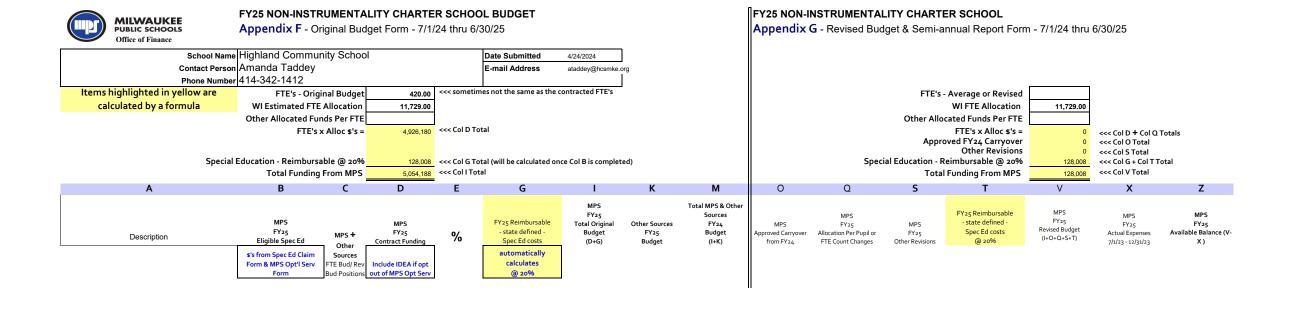


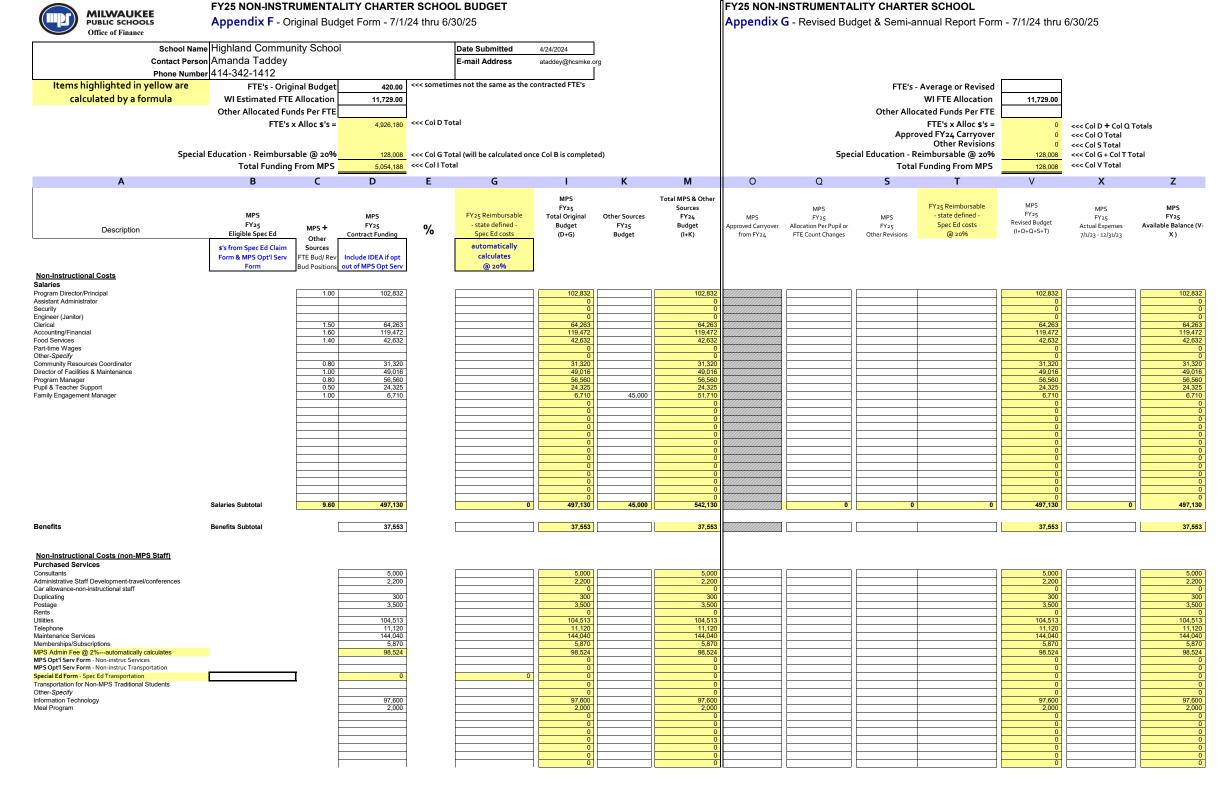
FY25 NON-INSTRUMENTALITY CHARTER SCHOOL BUDGET

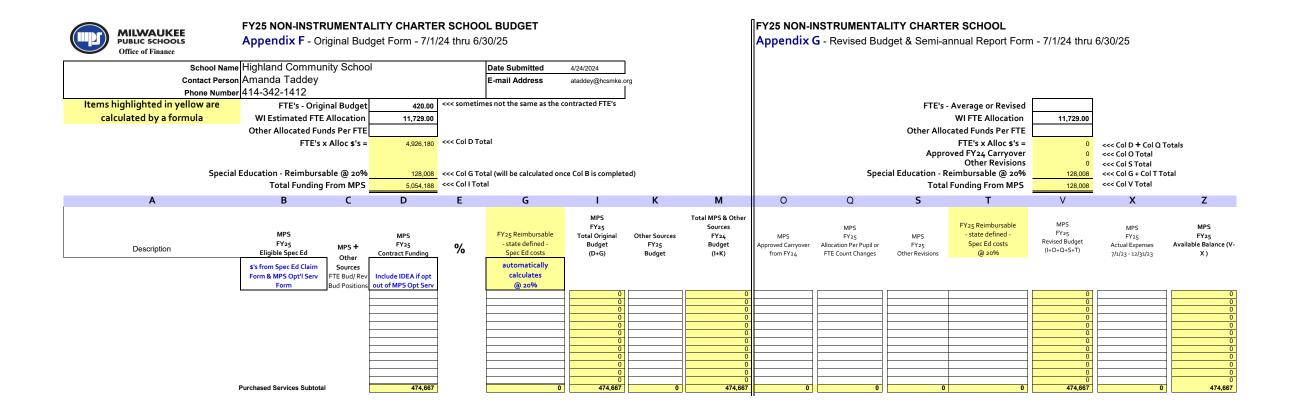
Appendix F - Original Budget Form - 7/1/24 thru 6/30/25

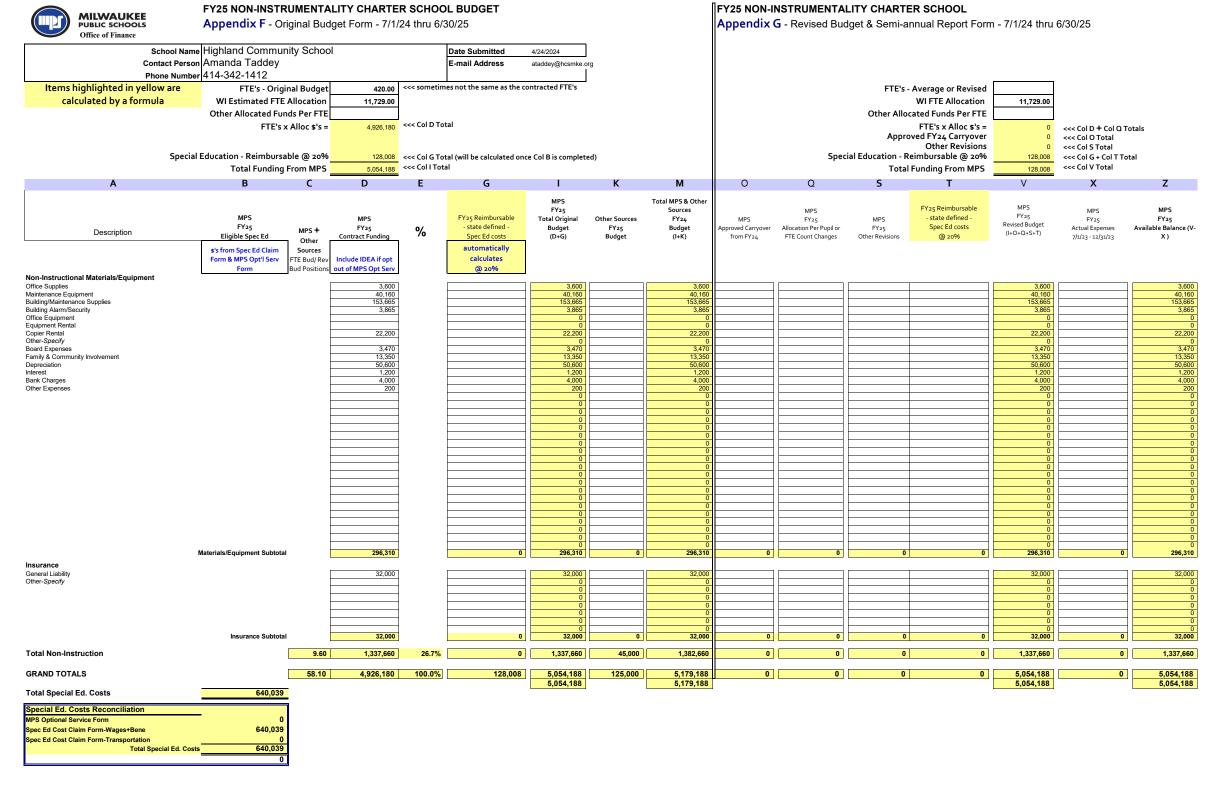
Appendix G - Revised Budget & Semi-annual Report Form - 7/1/24 thru 6/30/25 Office of Finance School Name Highland Community School Date Submitted 4/24/2024 Contact Person Amanda Taddey E-mail Address ataddey@hcsmke.org Phone Number 414-342-1412 Items highlighted in yellow are FTE's - Original Budget <<< sometimes not the same as the contracted FTE's 420.00 FTE's - Average or Revised calculated by a formula WI Estimated FTE Allocation 11,729.00 WI FTE Allocation 11,729.00 Other Allocated Funds Per FTE Other Allocated Funds Per FTE 4,926,180 <<< Col D Total FTE's x Alloc \$'s = FTE's x Alloc \$'s = <<< Col D + Col Q Totals Approved FY24 Carryover <<< Col O Total Other Revisions <<< Col S Total Special Education - Reimbursable @ 20% Special Education - Reimbursable @ 20% 128,008 <<< Col G Total (will be calculated once Col B is completed) 128,008 <<< Col G + Col T Total **Total Funding From MPS** 5.054.188 <<< Col I Total **Total Funding From MPS** 128.008 <<< Col V Total V G Z Total MPS & Other MPS FY25 Reimbursable MPS FY25 Sources MPS MPS FY25 MPS MPS FY25 Reimbursable Total Original Other Sources FY24 FY25 MPS - state defined -FY25 FY25 Revised Budget FY25 - state defined -FY25 Spec Ed costs FY25 Budget Budget oproved Carryover Allocation Per Pupil or FY25 Actual Expenses Available Balance (V-MPS + Description (I+O+Q+S+T) from FY24 Eligible Spec Ed Spec Edicosts X) Contract Funding (D+G) Budget (I+K) FTE Count Changes Other Revisions @ 20% 7/1/23 - 12/31/23 Other automatically s's from Spec Ed Claim Sources calculates Form & MPS Opt'l Serv FTE Bud/ Rev Include IDEA if opt out of MPS Opt Serv @ 20% Instruction/Instructional Support Costs Salaries (non-MPS Staff) Teacher(s) Non-Special Education 1.469.759 469 750 1 469 750 469 759 476,100 476.100 Teacher(s) Spec Ed - 100% reimbursable 476,100 476.100 380.880 476.100 Substitutes 99.708 99.708 99.708 99.708 99.708 399.068 399,068 399.068 399,068 Aides Non-Special Education 399.068 Aides Spec Ed - 100% reimbursable 7,000 35,000 28,000 35,000 35,000 35,000 Nurse - 71% - non-reimbursable Nurse - 29% Spec Ed reimbursable 25,928 25,928 Social Worker - 41% - non-reimbursable 25,928 Social Worker - 59% Spec Ed reimbursable 29,849 7.463 37,312 37,312 37,312 37,312 Psychologist - 16% - non-reimbursable Psychologist - 84% Spec Ed reimbursable Counselor - 90% - non-reimbursable 58,500 58,500 Counselor - 10% Special Ed reimbursable 5,200 1.300 6,500 6.500 6,500 6,500 Spec Ed Supervisor - 100% reimbursable Part-time Wages 554.912 Special Education Salaries -- Total Aidable Other-Specify 11,990 80,000 Instructional Coach 11,990 91,990 11,990 11,990 2,508,882 Salaries Subtotal Renefits 723,800 17,025 740,825 740,825 740.825 740,825 Special Education-Benefits -Total Aidable 85,127

FY25 NON-INSTRUMENTALITY CHARTER SCHOOL









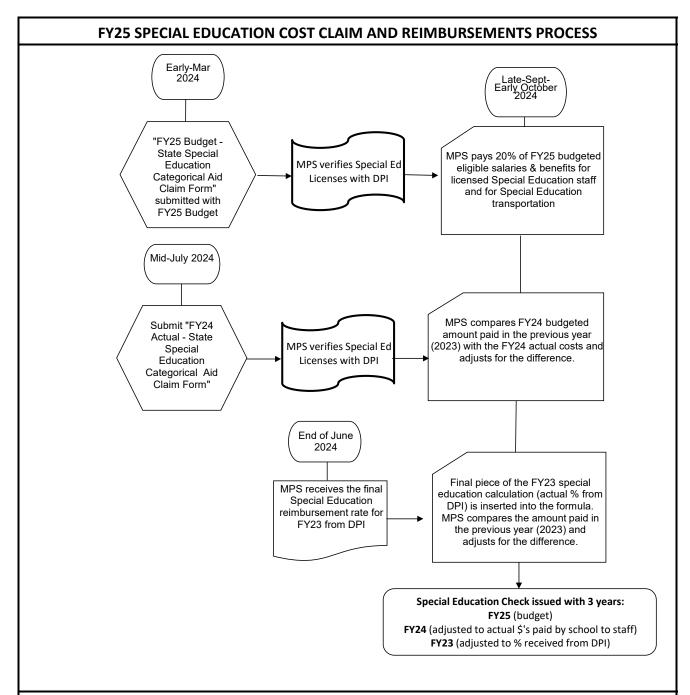
MIWAUKEE					H	NSTRUMENTA G - Revised Bud		ER SCHOOL annual Report Forr	n - 7/1/24 thru	6/30/25				
Contact Perso	e Highland Community Sch n Amanda Taddey or 414-342-1412	ool		Date Submitted E-mail Address	4/24/2024 ataddey@hcsmke	.org								
Items highlighted in yellow are calculated by a formula	FTE's - Original Budg WI Estimated FTE Allocatio Other Allocated Funds Per F FTE's x Alloc s' I Education - Reimbursable @ 20 Total Funding From Mi	11,729.00 TE 4,926,180 128,008	<<< Col D To	otal (will be calculated onc		eted)			Spec	Other Allo Appr ial Education - F	- Average or Revised WI FTE Allocation ocated Funds Per FTE FTE's x Alloc s's = oved FY24 Carryover Other Revisions Reimbursable @ 20% Il Funding From MPS	11,729.00 0 0	<cc +="" <cc="" col="" d="" g="" o="" q="" s="" t="" th="" to="" total="" total<="" v=""><th></th></cc>	
Α	В С	D	E	G	ı	K	M	0	Q	S	Т	V	X	Z
Description		Contract Funding	%	FY25 Reimbursable - state defined - Spec Ed costs automatically calculates @ 20%	MPS FY25 Total Original Budget (D+G)	Other Sources FY25 Budget	Total MPS & Other Sources FY24 Budget (I+K)	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 (' X)
	Funding should			128,008	5,054,188			0	(71 - 17 - 17	0	0	.,		-
	Variances (s/b \$	0		0	0	1		0	4,926,180	0	0	4,926,180	4,926,180	1

	Other Sources List by Fund	Dollars Budgeted
Title I	·	125000
	<u> </u>	
	Total	\$ 125,000.00
	Column K Total	\$ 125,000.00
	Difference (s/b \$0)	\$ -

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.





Visit MPS Homepage for Non-instrumentality Charter Schools to retrieve a copy of the "FY25 Budget - 2024-2025 State Special Education Categorical Aid Claim Form with instructions" to complete.

E-mail special education claim forms in excel format to Tangela Anderson at anderst6@milwaukee.k12.wi.us and cc Michele Wilborn at wilbormk@milwaukee.k12.wi.us.

Note: If forms are not received on time, no 2025 payment will be made until the following year.