







**FY21 NON-INSTRUMENTALITY CHARTER SCHOOL BUDGET**  
**Appendix F - Original Budget Form - 7/1/20 thru 6/30/21**

<b>School Name</b>	Kathryn T Daniels	<b>Date Submitted</b>	4/29/2020
<b>Contact Person</b>	Dr. Floyd Williams & Themba Muzondo	<b>E-mail Address</b>	drwilliams@mps.edu , muzondoben@yahoo.com
<b>Phone Number</b>	414-466-1800 ext. 5101		

Items highlighted in yellow are calculated by a formula	FTE's - Original Budget	210.00	<<< 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 =	1,924,650	<<< Col D Total
	Special Education - Reimbursable @ 20%	41,602	<<< Col G Total (will be calculated once Col B is completed)
<b>Total Funding From MPS</b>	<b>1,966,252</b>	<b>&lt;&lt;&lt; Col I Total</b>	

**FY21 NON-INSTRUMENTALITY CHARTER SCHOOL**  
**Appendix G - Revised Budget & Semi-annual Report Form - 7/1/20 thru 6/30/21**

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 FY20 Carryover		<<< Col O Total
Other Revisions		<<< Col S Total
Special Education - Reimbursable @ 20%	41,602	<<< Col G + Col T Total
<b>Total Funding From MPS</b>	<b>41,602</b>	<b>&lt;&lt;&lt; Col V Total</b>

A	B	C	D	E	G	I	K	M	O	Q	S	T	V	X	Z
Description	MPS FY21 Eligible Spec Ed	MPS + Other Sources FTE Bud/ Rev Bud Positions	MPS FY21 Contract Funding	%	FY21 Reimbursable - state defined - Spec Ed costs	MPS FY21 Total Original Budget (D+G)	Other Sources FY21 Budget	Total MPS & Other Sources FY21 Budget (I+K)	MPS Approved Carryover from FY20	MPS FY21 Allocation Per Pupil or FTE Count Changes	MPS FY21 Other Revisions	FY21 Reimbursable - state defined - Spec Ed costs @ 20%	MPS FY21 Revised Budget (I+O+Q+S+T)	MPS FY21 Actual Expenses 7/1/20 - 12/31/20	MPS FY21 Available Balance (V-X)
	s's from Spec Ed Claim Form & MPS Opt'l Serv Form	Include IDEA if opt out of MPS Opt Serv	automatically calculates @ 20%			0		0					0		0
						0		0					0		0
						0		0					0		0
						0		0					0		0
						0		0					0		0
	Materials/Equipment Subtotal		121,634		0	121,634	0	121,634	0	0	0	0	121,634	0	121,634
<b>Total Instruction</b>		18.40	1,008,769	53.4%	41,602	1,050,371	0	1,050,371	0	0	0	0	1,050,371	0	1,050,371

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<b>Contact Person</b>	Dr. Floyd Williams & Themba Muzondo	<b>E-mail Address</b>	drwilliamsrca@gmail.com , muzondoben@yahoo.com
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FTE's x Alloc \$'s =	0	<<< Col D + Col Q Totals
Approved FY20 Carryover		<<< Col O Total
Other Revisions		<<< Col S Total
Special Education - Reimbursable @ 20%	41,602	<<< Col G + Col T Total
Total Funding From MPS	41,602	<<< Col V Total

A	B	C	D	E	G	I	K	M	O	Q	S	T	V	X	Z
Description	MPS FY21 Eligible Spec Ed	MPS + Other Sources	MPS FY21 Contract Funding	%	FY21 Reimbursable - state defined - Spec Ed costs	MPS FY21 Total Original Budget (D+G)	Other Sources FY21 Budget	Total MPS & Other Sources FY21 Budget (I+K)	MPS Approved Carryover from FY20	MPS FY21 Allocation Per Pupil or FTE Count Changes	MPS FY21 Other Revisions	FY21 Reimbursable - state defined - Spec Ed costs @ 20%	MPS FY21 Revised Budget (I+Q+S+T)	MPS FY21 Actual Expenses 7/1/20 - 12/31/20	MPS FY21 Available Balance (V- X)
	<a href="#">\$'s from Spec Ed Claim Form &amp; MPS Opt'l Serv Form</a>	<a href="#">MPS + Other Sources FTE Bud/ Rev Bud Positions</a>	<a href="#">Include IDEA if opt out of MPS Opt Serv</a>		<a href="#">automatically calculates @ 20%</a>										
<b>Non-Instructional Costs</b>															
<b>Salaries</b>															
Program Director/Principal	1.00		62,000			62,000		62,000					62,000		62,000
Assistant Administrator	1.00		40,000			40,000		40,000					40,000		40,000
Security						0		0					0		0
Engineer (Janitor)	1.00		25,000			25,000		25,000					25,000		25,000
Clerical	1.00		38,000			38,000		38,000					38,000		38,000
Accounting/Financial	1.00		38,000			38,000		38,000					38,000		38,000
Food Services			0			0		0					0		0
Part-time Wages	0.30		12,000			12,000		12,000					12,000		12,000
Chancellor of Education	0.40		15,000			15,000		15,000					15,000		15,000
Assessment Coordinator						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
<b>Salaries Subtotal</b>	<b>5.70</b>		<b>230,000</b>		<b>0</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>			<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>
<b>Benefits</b>			<b>30,000</b>			<b>30,000</b>		<b>30,000</b>					<b>30,000</b>		<b>30,000</b>
<b>Non-Instructional Costs (non-MPS Staff)</b>															
<b>Purchased Services</b>															
Consultants			0			0		0					0		0
Administrative Staff Development-travel/conferences			0			0		0					0		0
Car allowance-non-instructional staff			0			0		0					0		0
Duplicating			0			0		0					0		0
Postage			3,000			3,000		3,000					3,000		3,000
Rents			329,750			329,750		329,750					329,750		329,750
Utilities			35,000			35,000		35,000					35,000		35,000
Telephone			10,000			10,000		10,000					10,000		10,000
Maintenance Services			25,000			25,000		25,000					25,000		25,000
Memberships/Subscriptions			500			500		500					500		500
MPS Admin Fee @ 3%--automatically calculates			57,740			57,740		57,740					57,740		57,740
MPS Opt'l Serv Form - Non-instruc Services			0			0		0					0		0
MPS Opt'l Serv Form - Non-instruc Transportation			0			0		0					0		0
Special Ed Form - Spec Ed Transportation			0			0		0					0		0
Transportation for Non-MPS Traditional Students			100,000			100,000		100,000					100,000		100,000





