MILWAUKEE PUBLIC SCHOOLS
Office of Finance

Special Education-Benefits -Total Aidable

85,912

FY19 NON-INSTRUMENTALITY CHARTER SCHOOL BUDGET

MILWALIKEE								FY19 NON-INSTRUMENTALITY CHARTER SCHOOL							
MILWAUKEE PUBLIC SCHOOLS Office of Finance	• • •		udget Form - 7/1/						Appendix G - Revised Budget & Semi-annual Report Form - 7/1/18 thru 6/30/19						
	ol Name Milwaukee I		l Sciences Acade	my	Date Submitted	4/26/2018									
	Person Kris Gintner				E-mail Address	kgintner@mteconlin	ne.org								
	Number 414-973-23			T	imes not the same as the co	name at a d ETFIs									
Items highlighted in yellow a		s - Original Bud		' 	imes not the same as the co	ntracted FIES					FTE's	- Average or Revised			
calculated by a formula		ted FTE Allocati)							O4h All -	WI FTE Allocation	8,612.00		
	Other Alloc	ated Funds Per F \$ FTE's x Alloc		 <<< Col D T	Total						Other Alic	cated Funds Per FTE FTE's x Alloc \$'s =			
		FIESX Allocs	's = 3,506,806	3 111 601 5 1	Total						Appr	oved FY18 Carryover Other Revisions	0	<cc +="" col="" d="" q="" t<br=""><cc col="" o="" total<br=""><cc col="" s="" th="" total<=""><th>otals</th></cc></cc></cc>	otals
	Special Education - Re			<<< Col G T	Total (will be calculated onc	e Col B is complete	d)			Spe	cial Education - F	Reimbursable @ 20%	104,125	<<< Col G + Col T To	otal
	Total I	unding From M	PS 3,610,931	<<< Col To	otal						Tota	l Funding From MPS	104,125	<<< Col V Total	
Α	В	С	D	E	G	I	K	M	0	Q	S	Т	V	X	Z
						MPS FY19		Total MPS & Other Sources		MPS		FY19 Reimbursable	MPS	MPS	MPS
	MPS		MPS		FY19 Reimbursable	Total Original	Other Sources	FY19	MPS	FY19	MPS	- state defined -	FY19 Revised Budget	FY19	FY19
Description	FY19 Eligible Spe	MPS =	Cantuant Eurodian	%	- state defined - Spec Ed costs	Budget (D+G)	FY19 Budget	Budget (I+K)	Approved Carryover from FY18	Allocation Per Pupil or FTE Count Changes	FY19 Other Revisions	Spec Ed costs @ 20%	(I+O+Q+S+T)	Actual Expenses 7/1/17 - 12/31/18	Available Balance (V- X)
		Other Source	·	T	automatically	, ,						<u> </u>		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
	s's from Spec Ed C	laim Form FTE Bud/	Rev Include IDEA if opt		calculates										
	& MPS Opt'l Se	N Form Bud Posit	ions out of MPS Opt Serv	· _	@ 20%										
Instruction/Instructional Support Costs Salaries (non-MPS Staff)															
Teacher(s) Non-Special Education			18 830,235			830,235	99,091	929,326					830,235		830,235
Teacher(s) Spec Ed - 100% reimbursable Substitutes		209,301	5 167,441		41,860	209,301		209,301	-				209,301		209,301
Aides Non-Special Education			7.05 236,034			236,034	87,713	323,747					236,034		236,034
Aides Spec Ed - 100% reimbursable Nurse - 71% - non-reimbursable		54,942	1.68 43,954)	10,988	54,942 0		54,942 0					54,942 0		54,942 0
Nurse - 29% Spec Ed reimbursable			C)	0	0		0					0		0
Social Worker - 41% - non-reimbursable Social Worker - 59% Spec Ed reimbursable			C)	0	0		0	-				0		0 0 0 0
Psychologist - 16% - non-reimbursable			C)		0		0					0		0
Psychologist - 84% Spec Ed reimbursable Counselor - 90% - non-reimbursable			C)	0	0		0	-				0		0
Counselor - 10% Special Ed reimbursable			C	,	0	0		0					0		0
Spec Ed Supervisor - 100% reimbursable Part-time Wages		46,208	1 36,966	8	9,242	46,208	15,403	61,611	-				46,208		46,208 0
Special Education Salaries Tol	tal Aidable	310,451 -	-		-	-	-	-	-	-	-	-	-	-	-
Other-Specify						0		0					0		0
Parent Coordinator Before and After Care Staff			0.5			0	50,500 20,000	50,500 20,000					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
	Salaries Subtotal	34	1,314,630)	62,090	1,376,720	272,707	1,649,427		0	0	0	1,376,720	0	1,376,720
Benefits	Benefits Subtotal		369,348	3	17,182	386,530	36,793	423,323					386,530		386,530

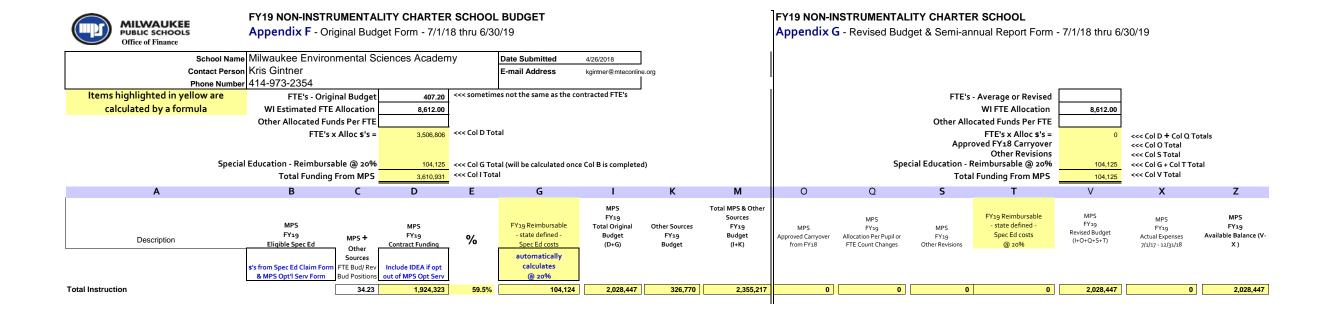
MILWAUKEE PUBLIC SCHOOLS Office of Finance

FY19 NON-INSTRUMENTALITY CHARTER SCHOOL BUDGET

Appendix F - Original Budget Form - 7/1/18 thru 6/30/19 Appendix G - Revised Budget & Semi-annual Report Form - 7/1/18 thru 6/30/19

FY19 NON-INSTRUMENTALITY CHARTER SCHOOL

School Name Milwaukee Environmental Sciences Academy **Date Submitted** 4/26/2018 Contact Person Kris Gintner E-mail Address kgintner@mteconline.org Phone Number 414-973-2354 Items highlighted in yellow are <<< sometimes not the same as the contracted FTE's FTE's - Original Budget 407.20 FTE's - Average or Revised calculated by a formula WI FTE Allocation WI Estimated FTE Allocation 8,612.00 8,612.00 Other Allocated Funds Per FTE Other Allocated Funds Per FTE 3,506,806 <<< Col D Total FTE's x Alloc \$'s = FTE's x Alloc \$'s = <<< Col D + Col Q Totals Approved FY18 Carryover <<< Col O Total Other Revisions <<< Col S Total Special Education - Reimbursable @ 20% Special Education - Reimbursable @ 20% 104,125 <<< Col G Total (will be calculated once Col B is completed) <<< Col G + Col T Total **Total Funding From MPS** 3.610.931 <<< Col I Total Total Funding From MPS 104.125 <<< Col V Total MPS Total MPS & Other FY19 Reimbursable MPS MPS FY19 Sources MPS FY19 MPS FY19 Reimbursable **Total Original** Other Sources FY19 - state defined FY19 MPS MPS FY19 FY19 Revised Budget FY19 FY19 FY19 - state defined -Budget FY19 Budget Spec Ed costs Available Balance (V-MPS + % Approved Carryover Allocation Per Pupil or Actual Expenses Description (I+O+Q+S+T) Eligible Spec Ed Spec Ed costs FTE Count Changes Contract Funding (D+G) Budget (I+K) from FY18 Other Revisions @ 20% 7/1/17 - 12/31/18 X) Other automatically Sources 's from Spec Ed Claim For FTE Bud/ Re Include IDEA if opt calculates & MPS Opt'l Serv Form out of MPS Opt Serv Purchased Services Consultants/Contracted Services 40,000 2,000 Extracurricular Activities 2,000 Field Trips 500 Staff Development-travel/conferences 22,000 3,000 25,000 22,000 22.000 22.000 Car allowance-instructional staff travel 1,000 Duplicating Optional Services from MPS - Special Ed 124,260 99,408 124,260 124,260 124,260 124,260 Price List Services from MPS Other-Specify Internet - after erate 1,030 1,030 9,270 10,300 1,030 1,030 Technology Support 10,407 10,407 10,407 10,407 14,270 Purchased Services Subtotal 199,197 213,467 Instruction/Instructional Support Costs Classroom Materials/Equipment Instructional Supplies 23,000 34,000 23,000 34,000 23,000 23,000 23,000 34,000 3,000 34,000 Textbooks Media Program Supplies Classroom Equipment 1,000 1,000 1,000 1,000 Equipment Rental 1,000 1,000 1,000 1,000 1,000 Software Other-Specify 1,000 1,000 1,000 Computer Equipment - cords, consumables etc. Furniture, Computers, and Equipment 5.000 5,000 5,000 5,000 5.000 Recognition and Awards - Incentives 1,000 1,000 1,000 1,000 1,000 Materials/Equipment Subtotal



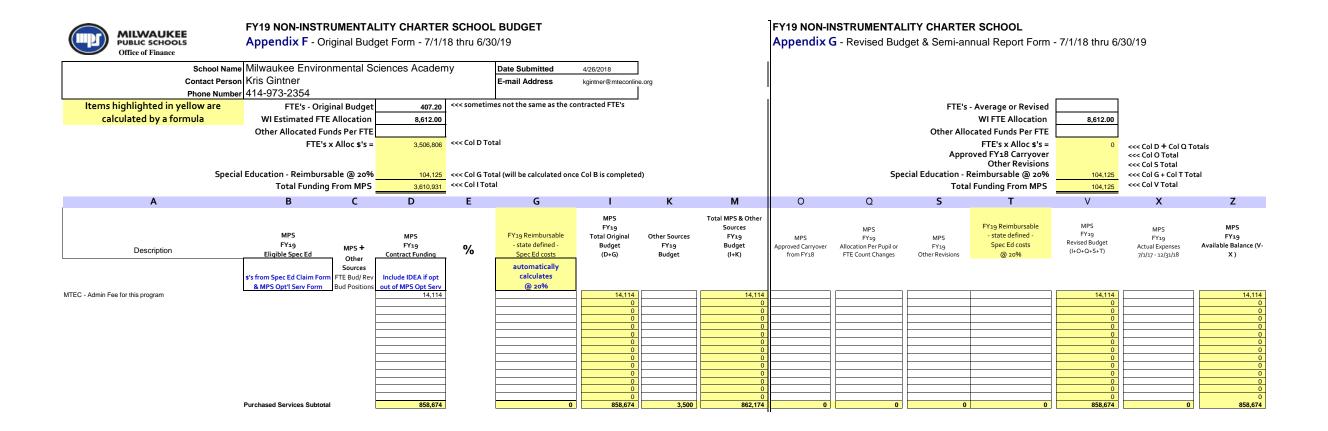
MILWAUKEE PUBLIC SCHOOLS Office of Finance

FY19 NON-INSTRUMENTALITY CHARTER SCHOOL BUDGET

Appendix F - Original Budget Form - 7/1/18 thru 6/30/19

Appendix G - Revised Budget & Semi-annual Report Form - 7/1/18 thru 6/30/19 School Name Milwaukee Environmental Sciences Academy **Date Submitted** 4/26/2018 Contact Person Kris Gintner E-mail Address kgintner@mteconline.org Phone Number 414-973-2354 Items highlighted in yellow are <<< sometimes not the same as the contracted FTE's FTE's - Original Budge FTE's - Average or Revised 407.20 calculated by a formula WI Estimated FTE Allocation 8,612.00 WI FTE Allocation 8,612.00 Other Allocated Funds Per FTE Other Allocated Funds Per FTE <<< Col D Total FTE's x Alloc \$'s = FTE's x Alloc \$'s = 3,506,806 <<< Col D + Col Q Totals Approved FY18 Carryover <<< Col O Total Other Revisions <<< Col S Total Special Education - Reimbursable @ 20% Special Education - Reimbursable @ 20% 104,125 <-- Col G Total (will be calculated once Col B is completed) <<< Col G + Col T Total <<< Col I Total <<< Col V Total **Total Funding From MPS** 3,610,931 Total Funding From MPS 104,125 М G 0 MPS Total MPS & Other FY19 FY19 Reimbursable MPS MPS Sources MPS MPS MPS MPS FY19 Reimbursable **Total Original** - state defined -FY19 Other Sources FY19 MPS FY19 MPS FY19 FY19 FY19 Revised Budget - state defined -Spec Ed costs FY19 Budget FY19 Budget Approved Carryover Allocation Per Pupil or FY19 Actual Expenses Available Balance (V-MPS + % Description (I+O+Q+S+T) Contract Funding (D+G) Budget (I+K) from FY18 FTE Count Changes Other Revisions @ 20% 7/1/17 - 12/31/18 X) Other automatically Sources 's from Spec Ed Claim For TE Bud/ Re Include IDEA if opt calculates & MPS Opt'l Serv Form out of MPS Ont Serv @ 20% Non-Instructional Costs Salaries 102,000 Program Director/Principal Assistant Administrator 135,191 135,19 Security Engineer (Janitor) 2.00 65,418 65,418 65,418 Clerical 65,418 65,418 Accounting/Financial 55,975 55,975 0.95 55,975 55,975 55,975 Food Services 0.21 6,678 6,678 Part-time Wages Other-Specify Executive Director 0.50 60,435 60,435 60,435 60,435 60,435 Human Resourses 0.30 24,982 24,982 24,982 24,982 24,982 450,679 450,679 Salaries Subtotal 450,679 450,679 450,679 147,137 147,137 147,137 Renefits Renefits Subtotal 147,137 147 137 Non-Instructional Costs (non-MPS Staff) Purchased Services 5,000 5,000 5,000 5,000 Consultants 5,000 Administrative Staff Development-travel/conferences 3,000 5.000 8.000 5.000 Car allowance-non-instructional staff 500 500 500 500 500 Duplicating 1.000 1,000 1,000 1,000 1.000 Postage Rents 450,000 450,000 450,000 450,000 450,000 Utilities Telephone 5,315 5.315 5.315 5.315 5,315 Maintenance Services Memberships/Subscriptions 1 615 1.615 1.615 1 615 1 615 MPS Admin Fee @ 3%---automatically calculates 105,204 105,204 105,204 105,204 105,204 MPS Opt'l Serv Form - Non-instruc Services MPS Opt'l Serv Form - Non-instruc Transportation Special Ed Form - Spec Ed Transportation Transportation for Non-MPS Traditional Students Other-Specify Staff Meetings 2,000 2,000 2,000 2,000 2.000 Food and Beverage 500 5,000 8,019 Software Licenses and Fees 5,000 8,019 Payroll Processing Fees/Credit Card Fees 4,000 4,000 4,000 4,000 4,000 Technology Support 10,407 10,407 10,407 10,407 10,407 Transportation 240.000 240,000 240,000 240.000 240.000

FY19 NON-INSTRUMENTALITY CHARTER SCHOOL





MPS Optional Service Form

Spec Ed Cost Claim Form-Wages+Bene

Spec Ed Cost Claim Form-Transportation

FY19 NON-INSTRUMENTALITY CHARTER SCHOOL BUDGET

Appendix F - Original Budget Form - 7/1/18 thru 6/30/19

124,260

396,363

Appendix G - Revised Budget & Semi-annual Report Form - 7/1/18 thru 6/30/19

FY19 NON-INSTRUMENTALITY CHARTER SCHOOL

School Name Milwaukee Environmental Sciences Academy **Date Submitted** 4/26/2018 Contact Person Kris Gintner -mail Address kgintner@mteconline.org Phone Number 414-973-2354 Items highlighted in yellow are <<< sometimes not the same as the contracted FTE's FTE's - Original Budget 407.20 FTE's - Average or Revised calculated by a formula WI Estimated FTE Allocation 8,612.00 WI FTE Allocation 8,612.00 Other Allocated Funds Per FTE Other Allocated Funds Per FTE <<< Col D Total FTE's x Alloc \$'s = 3,506,806 FTE's x Alloc \$'s = <<< Col D + Col Q Totals Approved FY18 Carryover <<< Col O Total Other Revisions <<< Col S Total 104,125 <<< Col G Total (will be calculated once Col B is completed) Special Education - Reimbursable @ 20% Special Education - Reimbursable @ 20% <<< Col G + Col T Total **Total Funding From MPS** <<< Col I Total Total Funding From MPS <<< Col V Total 3,610,931 104,125 G Q MPS Total MPS & Other MPS FY19 Reimbursable FY19 Sources MPS MPS MPS FY19 MPS FY19 Reimbursable MPS **Total Original** Other Sources FY19 - state defined FY19 MPS MPS FY19 FY19 Revised Budget FY19 - state defined -Spec Ed costs FY19 Budget Available Balance (V-FY19 Budget Approved Carryover Allocation Per Pupil or FY19 Actual Expenses Description (I+O+Q+S+T) Spec Ed costs Eligible Spec Ed Contract Funding @ 20% (D+G) Budget (I+K) from FY18 FTE Count Changes Other Revisions 7/1/17 - 12/31/18 X) Other automatically Sources 's from Spec Ed Claim For FTE Bud/ Re Include IDEA if opt calculates out of MPS Opt Serv & MPS Opt'l Serv Form Bud Position @ 20% Non-Instructional Materials/Equipment Office Supplies 3,000 3,000 Maintenance Equipmen Building/Maintenance Supplies 400 400 400 400 Building Alarm/Security Office Equipment Equipment Rental Copier Rental 31,603 31,603 31,603 31,603 31,603 Other-Specify Advertising and Recuitment 6,100 Marketing and Communications 34,941 34,941 34,941 34,941 34,941 Equipment Depreciation 21,946 21,946 21,946 21,946 21,946 20,000 20,000 Uniforms Materials/Equipment Subtotal Insurance General Liability 28,004 Other-Specify 28,004 Insurance Subtotal 28,004 28,004 0 0 0 0 0 0 **Total Non-Instruction** 6.96 1,582,484 40.5% 1,582,484 23,500 1,605,984 1,582,484 1,582,484 **GRAND TOTALS** 41.19 3.506.807 100.0% 104.124 3.610.931 350.270 3.961.201 3.610.931 3.610.931 0 0 0 0 0 3,610,931 3,961,201 3,610,931 3,610,931 Total Special Ed. Costs 520,623 Special Ed. Costs Reconciliation

MILWAUKEE PUBLIC SCHOOLS Office of Finance	FY19 NON-INSTRUMENTA Appendix F - Original Bu							NSTRUMENTAL G - Revised Budg	_	R SCHOOL nnual Report Form	- 7/1/18 thru 6/	/30/19	
	e Milwaukee Environmental S n Kris Gintner	Sciences Academy	Date Submitted	4/26/2018									
	414-973-2354		E-mail Address	kgintner@mteconline	e.org								
Items highlighted in yellow are	FTE's - Original Budge	t 407.20 <<< so	sometimes not the same as the co	ntracted FTE's					FTE's	- Average or Revised			
calculated by a formula	WI Estimated FTE Allocation									WI FTE Allocation	8,612.00		
	Other Allocated Funds Per FT								Other Allo	ocated Funds Per FTE			
Speci	FTE's x Alloc \$'s al Education - Reimbursable @ 209	3,500,500	Col D Total Col G Total (will be calculated once	· Col B is completed	i)			Spe	• • • • • • • • • • • • • • • • • • • •	FTE's x Alloc \$'s = roved FY18 Carryover Other Revisions Reimbursable @ 20%	104,125	<c> Col D + Col Q T <c> Col O Total <c> Col S Total <c> Col G + Col T To</c></c></c></c>	
•	Total Funding From MPS		Col I Total					·		I Funding From MPS	104,125	<<< Col V Total	
Α	В С	D E	E G	ı	K	М	0	Q	S	Т	V	X	Z
Description Total Special Ed. Cos		Contract Fortung	FY19 Reimbursable - state defined - Spec Ed costs automatically calculates @ 20%	MPS FY19 Total Original Budget (D+G)	Other Sources FY19 Budget	Total MPS & Other Sources FY19 Budget (I+K)	MPS Approved Carryover from FY18	MPS FY19 Allocation Per Pupil or FTE Count Changes	MPS FY19 Other Revisions	FY19 Reimbursable - state defined - Spec Ed costs @ 20%	MPS FY19 Revised Budget (I+O+Q+S+T)	MPS FY19 Actual Expenses 7/1/17 - 12/31/18	MPS FY19 Available Balance (X)
	Funding should b	e 3,506,806	104,125	3,610,931			0	(3,506,806)	0	0	104,125		
	Variances (s/h \$6	N .	(0)	(0)				0.500.000			0.500.000	2 522 222	

Other Sources List by Fund	Dollars Budgeted
Title 1	274000
Before and Aftercare Revenue	20000
eRate	9270
School Fundraising	45000
Extracurricular Activities	2000
Total	\$ 350,270.00
Column K Total	\$ 350,270.00
Difference (s/b \$0)	\$ -

NOTE:

- Submit above report, when completed, Appendices F & G by e-mail in Excel format To... Felecia Jasper-Mitchell (jasperfc@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.