



FY15 NON-INSTRUMENTALITY CHARTER SCHOOL BUDGET
 Appendix F - Original Budget Form - 7/1/14 thru 6/30/15

School Name:	NOVA Tech	Date Submitted:	8/25/2014	MPS Funding	Original Budget
School Contact:	Nancy Meylink	E-mail Address:	nmeylink@shalomhs.org	FTEs	100.00
Phone Number:	414-933-7895			WI FTE Allocation	\$ 8,075
				Other Allocation	\$ -
				Total Allocation	\$ 807,500
				Approved FY13 Carryover	
				Other Revisions	
				Special Ed Reimb (20%)	10,480
				Total MPS Funding	817,980

Please Type Date in Yellow Shaded Cells.

A	B	C	D	G	I	K	M
Description	Eligible Spec Ed Spec. Ed Claim / Opt. Svcs	Total FTEs	Contract Funding Include IDEA if opt out	Reimb Spec Ed Costs FY15 (20%)	Total MPS Budget (d + g)	Other Sources Budget	Total MPS & Other (i + k)
Instruction/Instructional Support Costs							
Teacher(s) Non-Special Education		5.50	180,500		180,500		180,500
Teacher(s) Spec Ed - 100% reimbursable	40,000	1	32,000	8,000	40,000		40,000
Substitutes					0		0
Aides Non-Special Education			0		0		0
Aides Spec Ed - 100% reimbursable			0	0	0		0
Nurse - 71% - non-reimbursable			0		0		0
Nurse - 29% Spec Ed reimbursable			0	0	0		0
Social Worker - 41% - non-reimbursable			0		0		0
Social Worker - 59% Spec Ed reimbursable			0	0	0		0
Psychologist - 16% - non-reimbursable			0		0		0
Psychologist - 84% Spec Ed reimbursable			0	0	0		0
Counselor - 90% - non-reimbursable			0		0		0
Counselor - 10% Special Ed reimbursable			0	0	0		0
Spec Ed Supervisor - 100% reimbursable			0	0	0		0
Part-time Wages					0		0
Other-Specify					0		0
Other-Specify					0		0
Other-Specify					0		0
Other-Specify					0		0
Other-Specify					0		0
Total Salaries	40,000	6.50	212,500	8,000	220,500	0	220,500
Fringe Benefits	12,400		65,260	2,480	67,740		67,740



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School Name:	NOVA Tech	Date Submitted:	8/25/2014	MPS Funding	Original Budget
School Contact:	Nancy Meylink	E-mail Address:	nmeylink@shalomhs.org	FTEs	100.00
Phone Number:	414-933-7895			WI FTE Allocation	\$ 8,075
				Other Allocation	\$ -
				Total Allocation	\$ 807,500
				Approved FY13 Carryover	
				Other Revisions	
				Special Ed Reimb (20%)	10,480
				Total MPS Funding	817,980

Please Type Date in Yellow Shaded Cells.

A	B	C	D	G	I	K	M
Description	Eligible Spec Ed Spec. Ed Claim / Opt. Svcs	Total FTEs	Contract Funding Include IDEA if opt out	Reimb Spec Ed Costs FY15 (20%)	Total MPS Budget (d + g)	Other Sources Budget	Total MPS & Other (l + k)
Purchased Services							
Consultants/Contracted Services			159,563		159,563		159,563
Extracurricular Activities			15,000		15,000		15,000
Field Trips			2,000		2,000		2,000
Staff Development-travel/conferences			2,000		2,000		2,000
Car allowance-instructional staff travel					0		0
Duplicating					0		0
Optional Services from MPS - Special Ed			0	0	0		0
Price List Services from MPS					0		0
Transportation/Miscellaneous			13,809		13,809		13,809
Other-Specify					0		0
Other-Specify					0		0
Other-Specify					0		0
Other-Specify					0		0
Other-Specify					0		0
Purchased Services Total			192,372	0	192,372	0	192,372
Instruction/Instructional Support Classroom Materials Costs							
Instructional Supplies			5,000		5,000		5,000
Textbooks			8,000		8,000		8,000
Media					0		0
Program Supplies					0		0
Classroom Equipment					0		0
Equipment Rental					0		0
Software					0		0
Computers			25,000		25,000		25,000
tests			500		500		500
Other-Specify					0		0
Other-Specify					0		0
Other-Specify					0		0
Other-Specify					0		0
Materials/Equipment Subtotal			38,500	0	38,500	0	38,500
Total Instruction/Instructional Costs		6.50	508,632	10,480	519,112	0	519,112



School Name:	NOVA Tech	Date Submitted:	8/25/2014	MPS Funding	Original Budget
School Contact:	Nancy Meylink	E-mail Address:	nmeylink@shalomhs.org	FTEs	100.00
Phone Number:	414-933-7895			WI FTE Allocation	\$ 8,075
				Other Allocation	\$ -
				Total Allocation	\$ 807,500
				Approved FY13 Carryover	
				Other Revisions	
				Special Ed Reimb (20%)	10,480
				Total MPS Funding	817,980

Please Type Date in Yellow Shaded Cells.

A	B	C	D	G	I	K	M
Description	Eligible Spec Ed <i>Spec. Ed Claim / Opt. Svcs</i>	Total FTEs	Contract Funding Include IDEA if opt out	Reimb Spec Ed Costs FY15 (20%)	Total MPS Budget (d + g)	Other Sources Budget	Total MPS & Other (l + k)
Non-Instructional Salaries Costs							
Program Director/Principal		0.50	38,900		38,900		38,900
Assistant Administrator					0		0
Security					0		0
Engineer (Janitor)					0		0
Clerical	1.00		26,000		26,000		26,000
Accounting/Financial					0		0
Food Services	0.50		15,000		15,000		15,000
Part-time Wages					0		0
Executive Director	0.20		19,900		19,900		19,900
Executive Assistant/HR	0.20		15,400		15,400		15,400
Fund Developer	0.20		10,500		10,500		10,500
Other-Specify					0		0
Other-Specify					0		0
Other-Specify					0		0
Other-Specify					0		0
Salaries Subtotal		2.60	125,700	0	125,700	0	125,700
Fringe Benefits			37,710	0	37,710		37,710
Non-Instructional Purchased Services Costs							
Consultants			0		0		0
Media Equipment					0		0
Library Books					0		0
Extracurricular Activities			0		0		0
Social Worker					0		0
Administrative Staff Development-travel/conferences					0		0
Car allowance-non-instructional staff					0		0
Duplicating					0		0
Postage			500		500		500
Rents			64,483		64,483		64,483
Utilities					0		0
Telephone					0		0
Maintenance Services			12,000		12,000		12,000
Memberships/Subscriptions					0		0
MPS Admin Fee @ 3%---automatically calculates			24,225		24,225		24,225
MPS Opt'l Serv Form - Non-instruc Services					0		0
MPS Opt'l Serv Form - Non-instruc Transportation					0		0
Special Ed Form - Spec Ed Transportation			0	0	0		0
Transportation for Non-MPS Traditional Students			7,500		7,500		7,500
Accounting					0		0
Other-Specify					0		0
Purchased Services Subtotal			108,708	0	108,708	0	108,708



School Name:	NOVA Tech	Date Submitted:	8/25/2014	MPS Funding		Original Budget
School Contact:	Nancy Meylink	E-mail Address:	nmeylink@shalomhs.org	FTEs		100.00
Phone Number:	414-933-7895			WI FTE Allocation	\$	8,075
				Other Allocation	\$	-
				Total Allocation	\$	807,500
				Approved FY13 Carryover		
				Other Revisions		
				Special Ed Reimb (20%)		10,480
				Total MPS Funding		817,980

Please Type Date in Yellow Shaded Cells.

A	B	C	D	G	I	K	M
Description	Eligible Spec Ed Spec. Ed Claim / Opt. Svcs	Total FTEs	Contract Funding Include IDEA if opt out	Reimb Spec Ed Costs FY15 (20%)	Total MPS Budget (d + g)	Other Sources Budget	Total MPS & Other (i + k)
Non-Instructional Materials/Equipment							
Office Supplies			5,000		5,000		5,000
Maintenance Equipment					0		0
Building/Maintenance Supplies					0		0
Building Alarm/Security					0		0
Office Equipment					0		0
Equipment Rental					0		0
Copier Rental			5,000		5,000		5,000
Software					0		0
Other-Specify					0		0
Other-Specify					0		0
Other-Specify					0		0
Materials/Equipment Subtotal			10,000	0	10,000	0	10,000
Insurance							
Fidelity Bond			1,750		1,750		
Workers Compensation/Unemployment			7,000		7,000		
Bodily Injury					0		
General Liability			8,000		8,000		8,000
Other-Specify			0		0		0
Other-Specify			0		0		0
Insurance Subtotal			16,750	0	16,750	0	8,000
Total Non-Instruction		2.60	298,868	0	298,868	0	290,118
GRAND TOTALS		9.10	807,500	10,480	817,980	0	809,230

Special Ed. Costs Reconciliation	
Total Special Ed. Costs	52,400
MPS Optional Service Form	0
Spec Ed Cost Claim Form-Wages+Bene	52,400
Spec Ed Cost Claim Form-Transportation	0
Total Special Ed. Costs	52,400
Variance	0

Funding	807,500	10,480	817,980
Variance	0	0	0
Other Sources-Fund	Dollars Budgeted	% Instructional	% Non-Instructional
			64%
			36%
		Total	100%
Total		0	
Column K Total		0	
Difference (s/b \$0)		0	



FY15 NON-INSTRUMENTALITY CHARTER SCHOOL BUDGET
 Appendix G - Revised Budget & Semi-Annual Report Form - 7/1/14 thru 6/30/15

School Name:	Average/Revised
School Contact:	
Phone Number:	\$ 8,075
	\$ -
	\$ -
Please Type Date in Yellow Shaded Cells.	
	10,480
	10,480

A	O	Q	S	T	V	X	Z
Description	FY14 Approved Carryover	Per Pupil Alloc / FTE Ct. Changes	Other Revisions	Reimb Spec Ed costs FY14 (20%)	MPS Revised (i + o + q + s + t)	MPS Actual Expenses 7/1/14 - 12/31/14	Available Balance (v - x)
Instruction/Instructional Support Costs							
Teacher(s) Non-Special Education					180,500		180,500
Teacher(s) Spec Ed - 100% reimbursable					40,000		40,000
Substitutes					0		0
Aides Non-Special Education					0		0
Aides Spec Ed - 100% reimbursable					0		0
Nurse - 71% - non-reimbursable					0		0
Nurse - 29% Spec Ed reimbursable					0		0
Social Worker - 41% - non-reimbursable					0		0
Social Worker - 59% Spec Ed reimbursable					0		0
Psychologist - 16% - non-reimbursable					0		0
Psychologist - 84% Spec Ed reimbursable					0		0
Counselor - 90% - non-reimbursable					0		0
Counselor - 10% Special Ed reimbursable		0			0		0
Spec Ed Supervisor - 100% reimbursable					0		0
Part-time Wages					0		0
Other-Specify					0		0
Other-Specify					0		0
Other-Specify					0		0
Other-Specify					0		0
Other-Specify					0		0
Total Salaries		0	0	0	220,500	0	220,500
Fringe Benefits					67,740		67,740



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School Name:	Average/Revised
School Contact:	
Phone Number:	\$ 8,075
	\$ -
	\$ -
Please Type Date in Yellow Shaded Cells.	
	10,480
	10,480

A Description	O		Q		S		T		V		X		Z	
	FY14 Approved Carryover	Per Pupil Alloc / FTE Ct. Changes	Other Revisions	Reimb Spec Ed costs FY14 (20%)	MPS Revised (i + o + q + s + t)	MPS Actual Expenses 7/1/14 - 12/31/14	Available Balance (v - x)							
Purchased Services														
Consultants/Contracted Services									159,563					159,563
Extracurricular Activities									15,000					15,000
Field Trips									2,000					2,000
Staff Development-travel/conferences									2,000					2,000
Car allowance-instructional staff travel									0					0
Duplicating									0					0
Optional Services from MPS - Special Ed									0					0
Price List Services from MPS									0					0
Transportation/Miscellaneous									13,809					13,809
Other-Specify									0					0
Other-Specify									0					0
Other-Specify									0					0
Other-Specify									0					0
Other-Specify									0					0
Purchased Services Total	0	0	0	0	0	0	0	0	192,372	0	0	0	0	192,372
Instruction/Instructional Support Classroom Materi														
Instructional Supplies									5,000					5,000
Textbooks									8,000					8,000
Media									0					0
Program Supplies									0					0
Classroom Equipment									0					0
Equipment Rental									0					0
Software									0					0
Computers									25,000					25,000
tests									500					500
Other-Specify									0					0
Other-Specify									0					0
Other-Specify									0					0
Other-Specify									0					0
Materials/Equipment Subtotal	0	0	0	0	0	0	0	0	38,500	0	0	0	0	38,500
Total Instruction/Instructional Costs	0	0	0	0	0	0	0	0	519,112	0	0	0	0	519,112



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School Name:	Average/Revised
School Contact:	
Phone Number:	\$ 8,075
	\$ -
	\$ -
Please Type Date in Yellow Shaded Cells.	
	10,480
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A Description	O	Q	S	T	V	X	Z
	FY14 Approved Carryover	Per Pupil Alloc / FTE Ct. Changes	Other Revisions	Reimb Spec Ed costs FY14 (20%)	MPS Revised (i + o + q + s + t)	MPS Actual Expenses 7/1/14 - 12/31/14	Available Balance (v - x)
Non-Instructional Salaries Costs							
Program Director/Principal					38,900		38,900
Assistant Administrator					0		0
Security					0		0
Engineer (Janitor)					0		0
Clerical					26,000		26,000
Accounting/Financial					0		0
Food Services					15,000		15,000
Part-time Wages					0		0
Executive Director					19,900		19,900
Executive Assistant/HR					15,400		15,400
Fund Developer					10,500		10,500
Other-Specify					0		0
Other-Specify					0		0
Other-Specify					0		0
Other-Specify					0		0
Salaries Subtotal		0	0	0	125,700	0	125,700
Fringe Benefits					37,710		37,710
Non-Instructional Purchased Services Costs							
Consultants					0		0
Media Equipment					0		0
Library Books					0		0
Extracurricular Activities					0		0
Social Worker					0		0
Administrative Staff Development-travel/conference					0		0
Car allowance-non-instructional staff					0		0
Duplicating					0		0
Postage					500		500
Rents					64,483		64,483
Utilities					0		0
Telephone					0		0
Maintenance Services					12,000		12,000
Memberships/Subscriptions					0		0
MPS Admin Fee @ 3%---automatically calculates			(24,225)		0		0
MPS Opt'l Serv Form - Non-instruc Services					0		0
MPS Opt'l Serv Form - Non-instruc Transportation					0		0
Special Ed Form - Spec Ed Transportation					0		0
Transportation for Non-MPS Traditional Students					7,500		7,500
Accounting					0		0
Other-Specify					0		0
Purchased Services Subtotal	0	0	(24,225)	0	84,483	0	84,483



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School Contact:	
Phone Number:	\$ 8,075
	\$ -
	\$ -
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	10,480
	10,480

A	O	Q	S	T	V	X	Z
Description	FY14 Approved Carryover	Per Pupil Alloc / FTE Ct. Changes	Other Revisions	Reimb Spec Ed costs FY14 (20%)	MPS Revised (i + o + q + s + t)	MPS Actual Expenses 7/1/14 - 12/31/14	Available Balance (v - x)
Non-Instructional Materials/Equipment							
Office Supplies					5,000		5,000
Maintenance Equipment					0		0
Building/Maintenance Supplies					0		0
Building Alarm/Security					0		0
Office Equipment					0		0
Equipment Rental					0		0
Copier Rental					5,000		5,000
Software					0		0
Other-Specify					0		0
Other-Specify					0		0
Other-Specify					0		0
Materials/Equipment Subtotal	0	0	0	0	10,000	0	10,000
Insurance							
Fidelity Bond					8,000		8,000
Workers Compensation/Unemployment					0		0
Bodily Injury					0		0
General Liability	0	0	0	0	8,000	0	8,000
Other-Specify	0	0	(24,225)	0	265,893	0	265,893
Other-Specify	0	0	(24,225)	0	785,005	0	785,005
Insurance Subtotal					817,980		785,005
Total Non-Instruction	0	(807,500)	0	0	10,480		
GRAND TOTALS	0	807,500	(24,225)	0	774,525	807,500	
Special Ed. Costs Reconciliation							
Total Special Ed. Costs							
MPS Optional Service Form							
Spec Ed Cost Claim Form-Wages+Bene							
Spec Ed Cost Claim Form-Transportation							
Total Special Ed. Costs							
Variance							