

FY 2022 Summary of charter school proposed budget

CTDS number 0

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	659,998	757,000	14.7%
Support services			
2100 Students	61,800	63,800	3.2%
2200 Instruction	4,000	6,000	50.0%
2300 General administration	2,500	2,500	0.0%
2400 School administration	49,000	53,000	8.2%
2500 Central services	127,185	137,700	8.3%
2600 Operation & maintenance of plant	291,400	314,400	7.9%
2900 Other support services	0	0	
3000 Operation of noninstructional services	702,000	902,000	28.5%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	496,185	496,185	0.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	341,200	356,800	4.6%
Regular education subtotal	2,735,268	3,089,385	12.9%
200 Special education			
1000 Instruction	32,075	32,300	0.7%
Support services			
2100 Students	30,000	43,000	43.3%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	0	0	
2600 Operation & maintenance of plant	0	0	
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
Special education subtotal	62,075	75,300	21.3%
400 Pupil transportation	0	0	
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	13,778	13,778	0.0%
Total	2,811,121	3,178,463	13.1%

The budget of Milestones Charter School for fiscal year 2022 was officially proposed by the Governing Board on January 00, 1900. The complete budget may be reviewed by contacting Tara Cabardo at 6024041009 or taracab@yahoo.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	62,075	75,300	21.3%
Gifted education	0	0	
ELL incremental costs	0	0	
ELL compensatory instruction	0	0	
Remedial education	0	0	
Vocational and technical ed.	0	0	
Career education	0	0	
Total	62,075	75,300	21.3%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	2,811,121	3,178,463	13.1%
Classroom Site Project	86,625	110,000	27.0%
Instructional Improvement	7,000	7,500	7.1%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	30,000	31,000	3.3%
State projects	0	0	
Capital acquisitions	10,000	30,000	200.0%
Total expenses	2,944,746	3,356,963	14.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	47,960
Average salary of all teachers employed in the prior year 2021	45,951
Increase in average teacher salary from the prior year 2021	2,009
Percentage increase	4.4%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	38,340
Total percentage increase in average teacher salary since FY 2018	25.1%