

FY 2023 Summary of charter school proposed budget

CTDS number 078791000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	757,000	832,000	9.9%
Support services			
2100 Students	63,800	65,800	3.1%
2200 Instruction	6,000	6,000	0.0%
2300 General administration	2,500	2,500	0.0%
2400 School administration	53,000	55,000	3.8%
2500 Central services	137,700	139,700	1.5%
2600 Operation & maintenance of plant	314,400	336,400	7.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	902,000	952,000	5.5%
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	356,800	366,800	2.8%
Regular education subtotal	3,089,385	3,252,385	5.3%
200 Special education			
1000 Instruction	32,300	32,300	0.0%
Support services			
2100 Students	30,000	30,000	0.0%
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	62,300	62,300	0.0%
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	19,320	40.2%
<b>Total</b>	<b>3,165,463</b>	<b>3,334,005</b>	<b>5.3%</b>

The budget of Milestones Charter School (d.b.a. Milestones ) for fiscal year 2023 was officially proposed by the Governing Board on June 24, 2022. The complete budget may be reviewed by contacting Tara Cabardo at 6024041009 or taracab@yahoo.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	62,300	62,300	0.0%
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	
<b>Total</b>	<b>62,300</b>	<b>62,300</b>	<b>0.0%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	3,165,463	3,334,005	5.3%
Classroom Site Project	110,000	182,400	65.8%
Instructional Improvement	7,500	7,500	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	31,000	174,437	462.7%
State projects	0	0	
Capital acquisitions	30,000	50,000	66.7%
<b>Total expenses</b>	<b>3,343,963</b>	<b>3,748,342</b>	<b>12.1%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	48,250
Average salary of all teachers employed in the prior year 2022	45,951
Increase in average teacher salary from the prior year 2022	2,299
Percentage increase	5.0%

Comments on average salary calculation (optional):