

FY 2024 Summary of charter school adopted budget

CTDS number 078791000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	832,000	892,000	7.2%
Support services			
2100 Students	65,800	70,000	6.4%
2200 Instruction	6,000	6,000	0.0%
2300 General administration	2,500	2,500	0.0%
2400 School administration	55,000	58,000	5.5%
2500 Central services	139,700	143,000	2.4%
2600 Operation & maintenance of plant	336,400	340,500	1.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	952,000	0	-100.0%
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	366,800	381,000	3.9%
Regular education subtotal	3,252,385	2,389,185	-26.5%
200 Special education			
1000 Instruction	33,300	37,000	11.1%
Support services			
2100 Students	40,000	40,000	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	73,300	77,000	5.0%
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	19,320	0	-100.0%
Total	3,345,005	2,466,185	-26.3%

The budget of Milestones Charter School (d.b.a. Milestones ) for fiscal year 2024 was officially proposed by the Governing Board on June 27, 2023. The complete budget may be reviewed by contacting at or .

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	73,300	73,000	-0.4%
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	73,300	73,000	-0.4%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	3,345,005	2,466,185	-26.3%
Classroom Site Project	182,400	187,400	2.7%
Instructional Improvement	7,500	7,600	1.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	174,437	30,000	-82.8%
State projects	0	0	
Capital acquisitions	50,000	0	-100.0%
Total expenses	3,759,342	2,691,185	-28.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	50,150
Average salary of all teachers employed in the prior year 2023	48,250
Increase in average teacher salary from the prior year 2023	1,900
Percentage increase	3.9%
Comments on average salary calculation (optional):	