



Transmission Cover Sheet			
School Information			
School Name:	La Causa	Fiscal Year:	2021-2022
Site Number:	497	Date:	4/30/2021
Prepared By:	Sylvia A. Zapata	Title:	Chief Financial Officer
Phone Number:	414-316-5494	Email:	sylviaz@lacausa.org
School Leader:	Yolanda Valdes	Financial Officer:	Sylvia A. Zapata
Phone Number:	414-316-3811	Phone Number:	414-316-5494

Transmittal Type (Check One):			
Original Budget	<input checked="" type="checkbox"/>	Budget Revision(s)	<input type="checkbox"/>
Semi-Annual Expenditures	<input type="checkbox"/>	Prior Year Carryover	<input type="checkbox"/>
Annual Expenditures	<input type="checkbox"/>	Other	<input type="checkbox"/>

Indicate the reason for the submission of the attached document(s) (including any carryover amounts) and a summary of how the funds will be expended or a brief explanation of budget revisions. Additional information (schedules, explanations, etc.) for this submission should also be emailed to Ashley Hughes at hughesaa@milwaukee.k12.wi.us and cc Felecia Jasper-Mitchell at jasperfc@milwaukee.k12.wi.us

FY22 Budget based on 810 FTEs.

For MPS Office of Finance Use Only	
Received By:	Date:
Approved By:	Date:
Notes:	



Optional Services Calculation Spreadsheet

School Information			
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Instructions:
 Use this form to calculate the MPS Optional Services totals, which will be used in the FY22 Non-Instrumentality Charter School Budget form. A portion of the total amount of the instructional services section is deducted from each of the four contract payments: 40% from the first payment, 20% from the second payment, 30% from the third payment, and 10% from the fourth payment. At the end of the fiscal year, MPS will summarize your school's actual usage and contract payment deductions and will issue an invoice to your school for excess expenditures. If your school did not incur expenditures equal to your requested MPS Optional Services amount, you must submit a refund request to MPS Finance, Ashley Hughes at hughesaa@milwaukee.k12.wi.us and cc Felecia Jasper-Mitchell at jasperfc@milwaukee.k12.wi.us. The due date to request instructional optional services is **Monday, March 19, 2021**.

Instructional Optional Services - Special Education					
Position	No. of Hours	Position FTEs	FTE Billing Increments	FY22 MPS Annual Rate	FY22 Amount
Occupational Therapist		0.00	0.05	\$ 5,244	\$ -
Physical Therapist		0.00	0.05	\$ 5,591	\$ -
Psychologist		0.00	0.10	\$ 12,261	\$ -
Special Education Supervisor		0.00	0.10	\$ 11,911	\$ -
Speech Pathologist		0.00	0.10	\$ 10,216	\$ -
Social Worker		0.00	0.10	\$ 11,731	\$ -
Special Education Teacher		0.00	0.10	\$ 10,216	\$ -
Social Worker Assistant		0.00	0.10	\$ 4,294	\$ -
School Registered Nurse		0.00	0.50	\$ 54,242	\$ -
School Nurse Associate		0.00	0.38	\$ 25,878	\$ -
Total Instructional Optional Services - Special Education					\$ -

NOTE: Non-Instructional Optional Services can be purchased at any time during the school year using an "Optional Services Request Form." Schools are encouraged to make optional services requests as soon as possible to ensure that services are available. Please reference the Optional Services Guide for offerings and prices.

Non-Instructional Optional Services - Other Services			
Service Provider	Type of Service	FY22 Annual Rate	FY22 Amount
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Non-Instructional Optional Services - Other Services			\$ -

Non-Instructional Optional Services - Special Education Transportation			
Service Provider	Type of Service	FY22 Annual Rate	FY22 Amount
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Non-Instructional Optional Services - Special Education Transportation			\$ -



FY22 NON-INSTRUMENTALITY CHARTER SCHOOL BUDGET
Appendix F - Original Budget Form - 7/1/21 thru 6/30/22

FY22 NON-INSTRUMENTALITY CHARTER SCHOOL
Appendix G - Revised Budget & Semi-annual Report Form - 7/1/21 thru 6/30/22

School Name	La Causa	Date Submitted	4/30/2021
Contact Person	Sylvia A. Zapata	E-mail Address	sylviaz@lacausa.org
Phone Number	414-316-5494		

Items highlighted in yellow are calculated by a formula	FTE's - Original Budget	810.00	<<< sometimes not the same as the contracted FTE's
	WI Estimated FTE Allocation	9,165.00	
	Other Allocated Funds Per FTE		
	FTE's x Alloc \$'s =	7,423,650	<<< Col D Total
	Special Education - Reimbursable @ 20%	102,750	<<< Col G Total (will be calculated once Col B is completed)
Total Funding From MPS	7,526,400	<<< Col I Total	

FTE's - Average or Revised		
WI FTE Allocation	9,165.00	
Other Allocated Funds Per FTE		
FTE's x Alloc \$'s =	0	<<< Col D + Col Q Totals
Approved FY21 Carryover		<<< Col O Total
Other Revisions		<<< Col S Total
Special Education - Reimbursable @ 20%	102,750	<<< Col G + Col T Total
Total Funding From MPS	102,750	<<< Col V Total

A	B	C	D	E	G	I	K	M	O	Q	S	T	V	X	Z
Description	MPS FY22 Eligible Spec Ed	MPS + Other Sources	MPS FY22 Contract Funding	%	FY22 Reimbursable - state defined - Spec Ed costs	MPS FY22 Total Original Budget (D+G)	Other Sources FY22 Budget	Total MPS & Other Sources FY22 Budget (I+K)	MPS Approved Carryover from FY21	MPS FY22 Allocation Per Pupil or FTE Count Changes	MPS FY22 Other Revisions	FY22 Reimbursable - state defined - Spec Ed costs @ 20%	MPS FY22 Revised Budget (I+O+Q+S+T)	MPS FY22 Actual Expenses 7/1/21 - 12/31/21	MPS FY22 Available Balance (V-X)
Purchased Services															
Consultants/Contracted Services			5,000			5,000		5,000					5,000		5,000
Extracurricular Activities						0		0					0		0
Field Trips			8,000			8,000		8,000					8,000		8,000
Staff Development-travel/conferences			30,000			30,000		30,000					30,000		30,000
Car allowance-instructional staff travel			3,000			3,000		3,000					3,000		3,000
Duplicating			10,000			10,000		10,000					10,000		10,000
Optional Services from MPS - Special Ed			0		0	0		0					0		0
Price List Services from MPS															
Other-Specify															
Purchased Services Subtotal			56,000		0	56,000	0	56,000	0	0	0	0	56,000	0	56,000
Instruction/Instructional Support Costs															
Classroom Materials/Equipment															
Instructional Supplies			60,000			60,000		60,000					60,000		60,000
Textbooks						0		0					0		0
Media						0		0					0		0
Program Supplies			2,000			2,000		2,000					2,000		2,000
Classroom Equipment			75,000			75,000		75,000					75,000		75,000
Equipment Rental						0		0					0		0
Software						0		0					0		0
Other-Specify						0		0					0		0
Hardware			50,000			50,000		50,000					50,000		50,000
AGR						0	44,492	44,492					0		0
CSF						0	15,740	15,740					0		0
Title I and I-R						0	18,245	18,245					0		0
Title III						0	30,266	30,266					0		0
Materials/Equipment Subtotal			187,000		0	187,000	108,743	295,743	0	0	0	0	187,000	0	187,000
Total Instruction	69.00		3,610,211	52.3%	102,751	3,712,962	1,059,260	4,772,222	0	0	0	0	3,712,962	0	3,712,962



FY22 NON-INSTRUMENTALITY CHARTER SCHOOL BUDGET
Appendix F - Original Budget Form - 7/1/21 thru 6/30/22

School Name	La Causa	Date Submitted	4/30/2021
Contact Person	Sylvia A. Zapata	E-mail Address	sylviaz@lacausa.org
Phone Number	414-316-5494		

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	\$'s from Spec Ed Claim Form & MPS Opt'l Serv Form	FTE Bud/ Rev Bud Positions	Include IDEA if opt out of MPS Opt Serv		automatically calculates @ 20%										
Variations (s/b \$0)			0		0	0			0	7,423,650	0	0	7,423,650	7,423,650	

FY22 NON-INSTRUMENTALITY CHARTER SCHOOL
Appendix G - Revised Budget & Semi-annual Report Form - 7/1/21 thru 6/30/22

FTE's - Average or Revised		
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Special Education - Reimbursable @ 20%	102,750	<<< Col G + Col T Total
Total Funding From MPS	102,750	<<< Col V Total

Other Sources List by Fund	Dollars Budgeted
Common School Fund	15,740
AGR	616,005
Title I	296,401
Title I Supplement	100,848
Title III	30,266
School Lunch Program	530,354
Total	\$ 1,589,614.00
Column K Total	\$ 1,589,614.00
Difference (s/b \$0)	\$ -

NOTE:

- Submit above report, when completed, - Appendices F & G - by e-mail in Excel format To... Ashley Hughes (hughesaa@milwaukee.k12.wi.us) and Cc... Bridget Schock (shockbx@milwaukee.k12.wi.us) and Felecia Jasper-Mitchell (jasperfc@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.