

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							

Fransmittal Type (Check One):									
Original Budget Semi-Annual Expenditures Annual Expenditures		Budget Revision(s) Prior Year Carryover Other							

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	ce Use Only
Received By:	Date:
Approved By:	Date:
Notes:	



Optional Services Calculation Spreadsheet											
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								
Instructions:											
	•	•	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 forth 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.

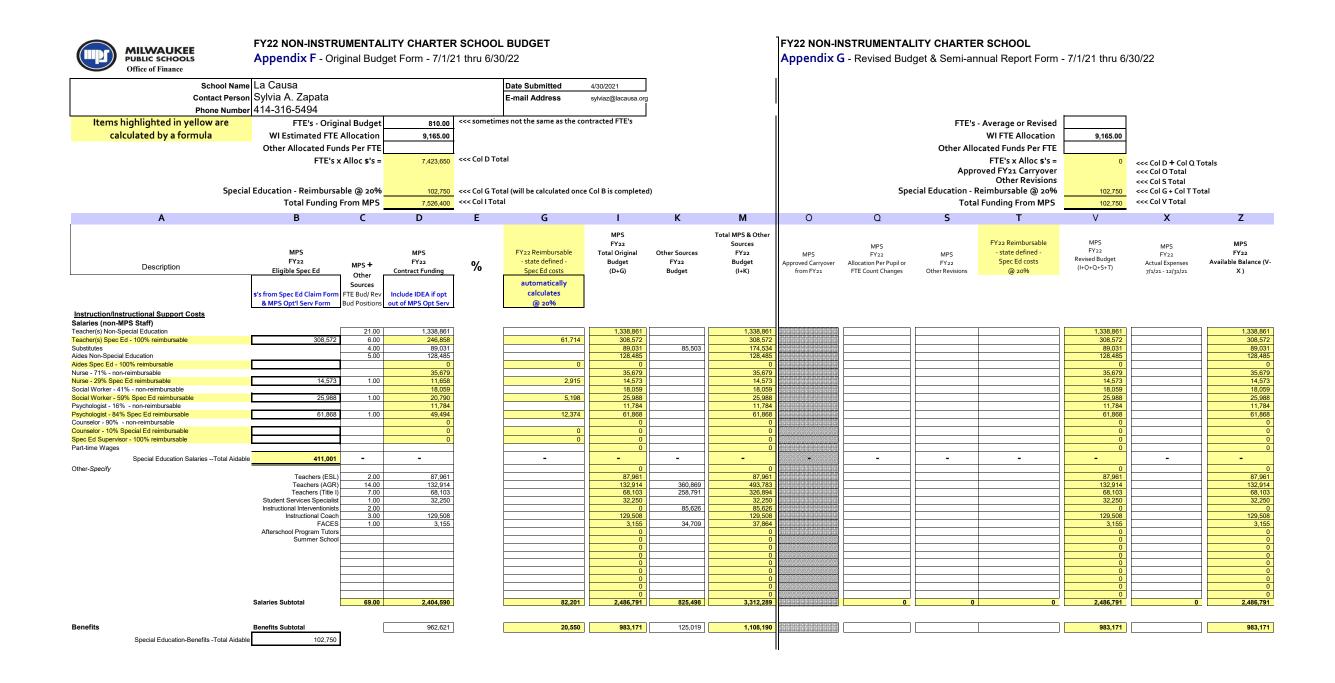
Instructional Ontional Services - Special Education

Instructional Optional Services - Special Education											
Position	No. of	Position	FTE Billing		FY22 MPS	FY22 Amount					
Position	Hours	FTEs	Increments		Annual Rate						
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 Ser	vices - Spe	cial Educati	ion			\$	-				

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.

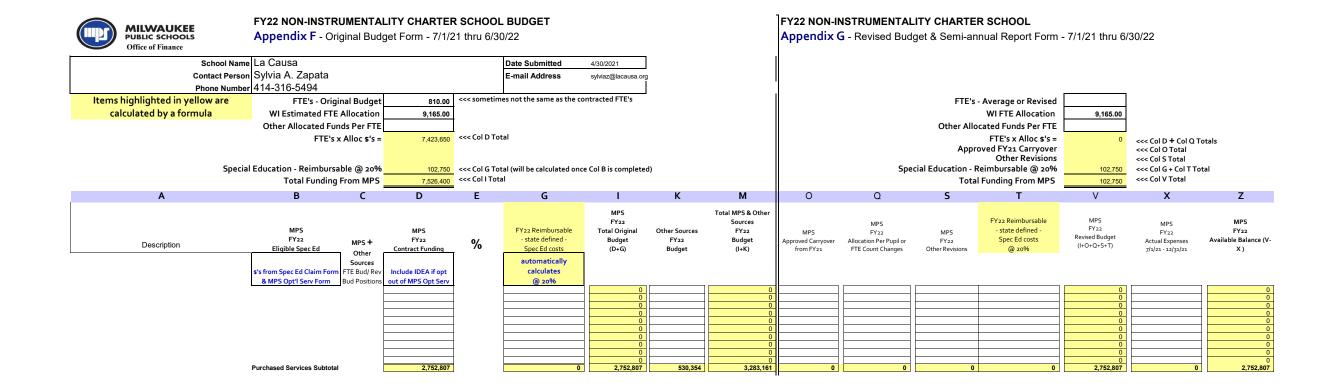
Non-Instructional Optional Serv	vices - Other Services		
Service Provider	Type of Service	FY22	FY22
Service Provider	Type of Service	Annual Rate	Amount
			\$-
			\$-
			\$-
			\$-
			\$-
Total Non-Instructional Optiona	Il Services - Other Services	·	\$-

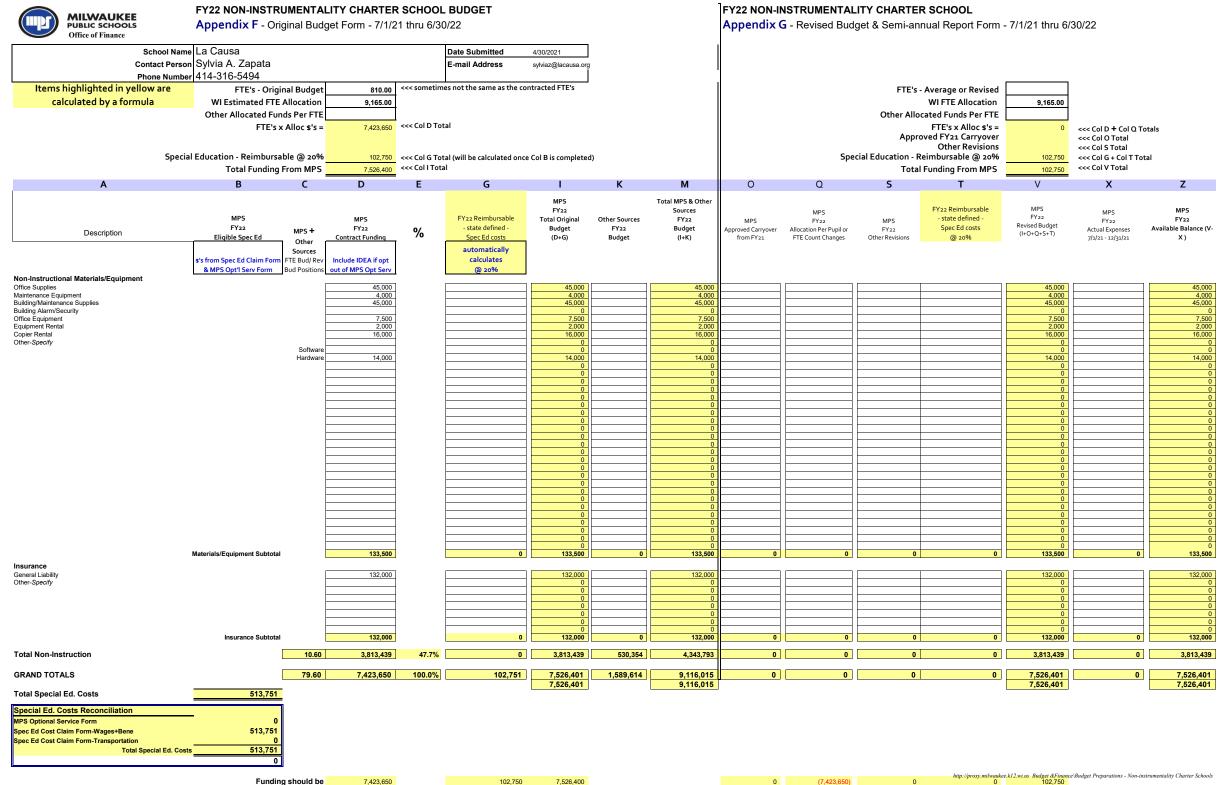
Service Provider FY22 FY22 Service Provider Type of Service FY22 Annual Rate Amount \$ -											
Service Provider	Type of Service										
			\$-								
			\$-								
			\$-								
			\$-								
			\$-								
Total Non-Instructional Optional Section	ervices - Special Education Transporta	ntion	\$-								



MILWAUKEE PUBLIC SCHOOLS Office of Finance	FY22 NON-INSTRU Appendix F - Orig									STRUMENTAL		R SCHOOL	- 7/1/21 thru 6/	/30/22	
Contact Perso Phone Numb	ne La Causa on Sylvia A. Zapata er 414-316-5494				Date Submitted E-mail Address	4/30/2021 sylviaz@lacausa.org	9								
Items highlighted in yellow are calculated by a formula	FTE's - Origin WI Estimated FTE A Other Allocated Func FTE's x	Allocation ds Per FTE Alloc \$'s =	9,165.00	<<< sometim	es not the same as the co	ntracted FTE's					Other Allo Appr	- Average or Revised WI FTE Allocation ocated Funds Per FTE FTE's x Alloc \$'s = oved FY21 Carryover Other Revisions	9,165.00	<<< Col D + Col Q T <<< Col O Total <<< Col S Total	otals
Spec	ial Education - Reimbursab Total Funding F			<<< Col G Tot <<< Col I Tota	al (will be calculated onco I	e Col B is complete	d)			Spe		Reimbursable @ 20% I Funding From MPS	102,750 102,750	<<< Col G + Col T To <<< Col V Total	tal
Α	В	с —	D	E	G	I	К	М	0	Q	S	T	V	Х	Z
Description		Sources FTE Bud/ Rev	MPS FY22 Contract Funding Include IDEA if opt of MPS Opt Serv	%	FY22 Reimbursable - state defined - Spec Ed costs automatically calculates @ 20%	MPS FY22 Total Original Budget (D+G)	Other Sources FY22 Budget	Total MPS & Other Sources FY22 Budget (l+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 Extracurricular Activities Field Trips Staff Development-travel/conferences Car allowance-instructional staff travel			5,000 8,000 30,000 3,000			5,000 0 8,000 30,000 3,000 10,000		5,000 0 8,000 30,000 3,000					5,000 0 8,000 30,000 3,000 10,000		5,000 0 8,000 30,000 3,000 10,000
Duplicating Optional Services from MPS - Special Ed Price List Services from MPS Other-Specify			10,000 0		0	10,000 0 0 0 0		10,000 0 0 0 0 0					0 0 0 0		10,000 0 0 0 0 0 0
	Purchased Services Subtotal		56.000			0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Instruction/Instructional Support Costs Classroom Materials/Equipment	Fulchased Services Sublola														
Instructional Supplies Textbooks Media Program Supplies Classroom Equipment			60,000 2,000 75,000			60,000 0 2,000 75,000		60,000 0 0 2,000 75,000					60,000 0 2,000 75,000		60,000 0 2,000 75,000
Equipment Rental Software Other- <i>Specify</i>		Hardware AGR CSF Title I and I-R	50,000			0 0 50,000 0 0 0	44,492 15,740 18,245	0 0 50,000 44,492 15,740 18,245					0 0 50,000 0 0 0		0 0 0 50,000 0 0 0
		Title III				0 0 0 0 0	30,266	30,266 0 0 0 0 0 0					0 0 0 0 0 0		0 0 0 0 0 0
						0 0 0 0 0 0		0 0 0 0 0 0					0 0 0 0 0 0 0		0 0 0 0 0 0 0
	Materials/Equipment Subtotal		187,000		0	0 187,000	108,743	0 295,743	0	0	0	0	0 187,000	0	0 187,000
Total Instruction	Γ	69.00	3,610,211	52.3%	102,751	3,712,962	1,059,260	4,772,222	0	0	0		3,712,962	0 ce\Budget Preparations - Non-in	

MILWAUKEE PUBLIC SCHOOLS Office of Finance	Appendix F - Or	iginal Budge	et Form - 7/1/21	1 thru 6/30	0/22				Appendix (G - Revised Bud	get & Semi-ar	nnual Report Form -	7/1/21 thru 6/	30/22	
School Nam	La Causa				Date Submitted	4/30/2021									
Phone Numbe	n Sylvia A. Zapata r 414-316-5494				E-mail Address	sylviaz@lacausa.org	3								
Items highlighted in yellow are calculated by a formula	FTE's - Orig WI Estimated FTE		810.00 9,165.00	<<< sometim	es not the same as the o	ontracted FTE's					FTE's	- Average or Revised WI FTE Allocation	9,165.00		
	Other Allocated Fu	nds Per FTE									Other All	ocated Funds Per FTE	5,100.00		
Specia	FTE's : al Education - Reimbursa	x Alloc \$'s =	.,,	<<< Col D Tot	tal tal (will be calculated on	ce Col B is completed	d)			Spe		FTE's x Alloc \$'s = roved FY21 Carryover Other Revisions Reimbursable @ 20%	0 102,750	<<< Col D + Col Q To <<< Col O Total <<< Col S Total <<< Col G + Col T Tota	
-1	Total Funding	_		<<< Col I Tota			-,			-1-		I Funding From MPS	102,750	<<< Col V Total	
А	В	C	D	E	G	I	К	М	0	Q	S	Т	V	х	Z
						MPS FY22		Total MPS & Other Sources		MPS		FY22 Reimbursable	MPS	MPS	MPS
	MPS FY22	MDC 1	MPS FY22	0/	FY22 Reimbursable - state defined -	Total Original Budget	Other Sources FY22	FY22 Budget	MPS Approved Carryover	FY22 Allocation Per Pupil or	MPS FY22	- state defined - Spec Ed costs	FY 22 Revised Budget	FY22 Actual Expenses	FY22 Available Bala
Description	Eligible Spec Ed	MPS + Other	Contract Funding	%	Spec Ed costs	(D+G)	Budget	(I+K)	from FY21	FTE Count Changes	Other Revisions	@ 20%	(I+O+Q+S+T)	7/1/21 - 12/31/21	X)
	\$'s from Spec Ed Claim Form & MPS Opt'l Serv Form		Include IDEA if opt out of MPS Opt Serv		automatically calculates @ 20%										
n-Instructional Costs	a m 5 oper ser rom		of the second		@ 20/0										
aries gram Director/Principal stant Administrator		1.00 3.00	117,620 216,659			117,620 216,659		117,620 216,659					117,620 216,659		1
urity						0		0					0		
neer (Janitor) ical		3.00 3.60	141,249 145,669			141,249 145,669		141,249 145,669					141,249 145,669		1
bunting/Financial I Services						0		0					0		
time Wages r-Specify						0		0					0		
						0		0					0		
						0		0					0		
						0		0					0		
						0		0					0		
						0		0					0		
						0		0					0 0 0		
						0		0					0 0 0		
						0		0					0 0 0		
						0		0					0		
	Salaries Subtotal	10.60	621,197		(621,197	0	621,197		0	0	0	621,197	0	6
efits	Benefits Subtotal		173,935			173,935		173,935					173,935		1
n-Instructional Costs (non-MPS Staff)															
chased Services sultants			2,500			2,500		2,500					2,500		
inistrative Staff Development-travel/conferences allowance-non-instructional staff			7,500 750			7,500 750		7,500 750					7,500 750		
cating age			6,250			0 6,250		0 6,250					0 6,250		6
S 2S		F	828,420 134,400			828,420 134,400		828,420 134,400				<u> </u>	828,420 134,400		
phone tenance Services		F	43,200 132,000			43,200 132,000		43,200 132,000				+	43,200 132,000		
berships/Subscriptions Admin Fee @ 3%automatically calculates			750 222,710			750 222,710		750 222,710					750 222,710		2
Opt'l Serv Form - Non-instruc Services Opt'l Serv Form - Non-instruc Transportation		-				0		0				<u> </u>	0		
al Ed Form - Spec Ed Transportation]	0		(0		0					0		
sportation for Non-MPS Traditional Students r-Specify		_ E				0		0					0		
		Transportation Food Service	311,471			<u>311,471</u> 0	530,354	311,471 530,354					311,471 0		:
		Financial Audit formance Audit	12,000 9,900			12,000 9,900		12,000 9,900					12,000 9,900		
		her Recruitment Marketing	25,000 25,000			25,000 25,000		25,000 25,000					25,000 25,000		
					1	990,956		990,956				1			9
	La Caus	a Administration Scholarships	990,956			330,330		330,330					990,956 0		



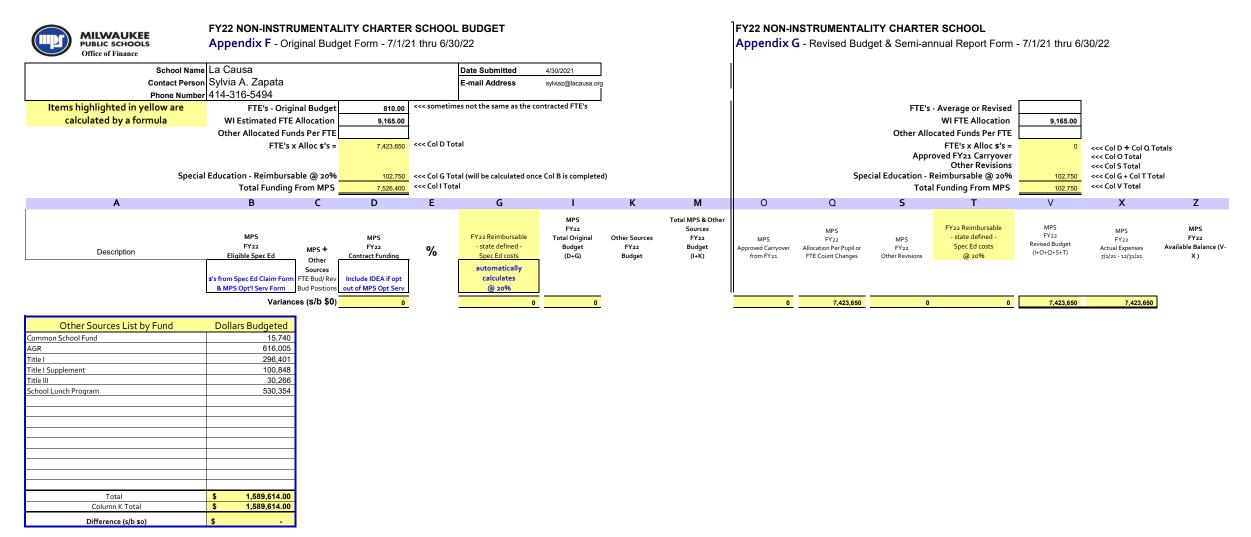


Funding should be

102,750

0 (7,423,650)

http://proxy.milwaukee.kl2.wi.us_Budget &Finance/Budget Preparations - Non-instrumentality Charter Schools



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.