

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108701000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	762,975	816,059	7.0%
Support Services			
2100 Students	51,499	41,550	-19.3%
2200 Instruction	16,658	20,520	23.2%
2300 General Administration	19,006	18,000	-5.3%
2400 School Administration	83,733	86,695	3.5%
2500 Central Services	149,351	154,911	3.7%
2600 Operation & Maintenance of Plant	264,001	371,000	40.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	42,927	105,000	144.6%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,390,150	1,613,735	16.1%
200 Special Education			
1000 Instruction	214,113	154,740	-27.7%
Support Services			
2100 Students	67,351	72,200	7.2%
2200 Instruction	39,681	0	-100.0%
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	321,145	226,940	-29.3%
400 Pupil Transportation	5,090	5,000	-1.8%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	16,648	17,900	7.5%
Total	1,733,033	1,863,575	7.5%

The budget of Hermosa Montessori Charter School for fiscal year 2019 was officially proposed by the Governing Board on June 29, 2018. The complete budget may be reviewed by contacting Sheila Stolov at 5207495518 or sheila@hermosaschool.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	277,745	226,940	-18.3%
Gifted Education	43,400	0	-100.0%
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	321,145	226,940	-29.3%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,733,033	1,863,575	7.5%
Classroom Site Projects	133,427	116,311	-12.8%
Instructional Improvement	8,536	8,300	-2.8%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	42,927	0	-100.0%
Federal Projects	53,000	49,814	-6.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,970,923	2,038,000	3.4%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	38,219
Average salary of all teachers employed in the prior year 2018	36,843
Increase in average teacher salary from the prior year 2018	1,376
Percentage increase	3.7%

Comments on Average Salary Calculation (Optional):