

FY 2023 Summary of charter school adopted budget

CTDS number 108701000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	850,000	1,035,250	21.8%
Support services			
2100 Students	55,000	55,000	0.0%
2200 Instruction	28,157	28,157	0.0%
2300 General administration	35,849	35,849	0.0%
2400 School administration	379,640	394,640	4.0%
2500 Central services	0	0	
2600 Operation & maintenance of plant	370,000	370,000	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	
610 School-sponsored cocurricular activities	105,000	105,000	0.0%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,823,646	2,023,896	11.0%
200 Special education			
1000 Instruction	178,729	183,729	2.8%
Support services			
2100 Students	113,432	113,432	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	292,161	297,161	1.7%
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	19,000	19,000	0.0%
<b>Total</b>	<b>2,134,807</b>	<b>2,340,057</b>	<b>9.6%</b>

The budget of Hermosa Montessori School for fiscal year 2023 was officially proposed by the Governing Board on June 16, 2022. The complete budget may be reviewed by contacting Sheila Stolov at 5207495518 or sheilas@hermosashool.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	292,161	297,161	1.7%
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>292,161</b>	<b>297,161</b>	<b>1.7%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	2,134,807	2,340,057	9.6%
Classroom Site Project	125,000	135,000	8.0%
Instructional Improvement	8,500	8,500	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	1,500	1,500	0.0%
Federal projects	133,409	125,043	-6.3%
State projects	0	0	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>2,403,216</b>	<b>2,610,100</b>	<b>8.6%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	43,716
Average salary of all teachers employed in the prior year 2022	42,011
Increase in average teacher salary from the prior year 2022	1,705
Percentage increase	4.1%

Comments on average salary calculation (optional):

