

FY 2024 Summary of charter school proposed budget

CTDS number 108701000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,035,250	1,066,308	3.0%
Support services			
2100 Students	55,000	56,100	2.0%
2200 Instruction	28,157	28,720	2.0%
2300 General administration	35,849	36,566	2.0%
2400 School administration	394,640	402,533	2.0%
2500 Central services	0	0	
2600 Operation & maintenance of plant	370,000	377,400	2.0%
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	107,099	2.0%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	2,023,896	2,074,726	2.5%
200 Special education			
1000 Instruction	183,729	189,191	3.0%
Support services			
2100 Students	113,432	115,701	2.0%
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	297,161	304,892	2.6%
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	19,760	4.0%
Total	2,340,057	2,399,378	2.5%

The budget of Hermosa Montessori School for fiscal year 2024 was officially proposed by the Governing Board on June 20, 2023. The complete budget may be reviewed by contacting Sheila Stolov at 5207495518 or sheilias@hermosaschool.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	297,161	304,892	2.6%
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	297,161	304,892	2.6%

Expenses by project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	2,340,057	2,399,378	2.5%
Classroom Site Project	135,000	141,750	5.0%
Instructional Improvement	8,500	8,500	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	1,500	0	-100.0%
Federal projects	125,043	64,936	-48.1%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,610,100	2,614,564	0.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	44,662
Average salary of all teachers employed in the prior year 2023	43,716
Increase in average teacher salary from the prior year 2023	946
Percentage increase	2.2%
Comments on average salary calculation (optional):	