

FY 2023 Summary of charter school adopted budget

CTDS number 078997000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	994,000	1,000,350	0.6%
Support services			
2100 Students	158,000	157,840	-0.1%
2200 Instruction	0	0	
2300 General administration	163,250	135,800	-16.8%
2400 School administration	156,000	159,000	1.9%
2500 Central services	121,300	125,500	3.5%
2600 Operation & maintenance of plant	390,000	391,000	0.3%
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	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,982,550	1,969,490	-0.7%
200 Special education			
1000 Instruction	150,000	187,500	25.0%
Support services			
2100 Students	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	150,000	187,500	25.0%
400 Pupil transportation	29,000	0	-100.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	20,000	0	-100.0%
Total	2,181,550	2,156,990	-1.1%

The budget of Little Lamb Community School dba (d.b.a. Mission Montessori Academy) for fiscal year 2024 was officially proposed by the Governing Board on June 28, 2023. The complete budget may be reviewed by contacting JoDene Tryon at 4808604330 or jdtryon@missionmontessori.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	150,000	187,500	25.0%
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	150,000	187,500	25.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	2,181,550	2,156,990	-1.1%
Classroom Site Project	115,000	142,000	23.5%
Instructional Improvement	8,000	9,000	12.5%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	204,000	75,384	-63.0%
State projects	0	0	
Capital acquisitions	204,000	75,384	-63.0%
Total expenses	2,712,550	2,458,758	-9.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	48,178
Average salary of all teachers employed in the prior year 2023	45,357
Increase in average teacher salary from the prior year 2023	2,821
Percentage increase	6.2%

Calculations include projected bonus awards but do not include matching benefits.