

FY 2024 Summary of charter school proposed budget

CTDS number 078997000

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 Jobene Tyson at 4808604330 or jptyson@missionmontessori.com.

Special education programs	Totals		%
	Prior year 2023	Budget year 2024	
Total all disability classifications	226,000	236,000	4.4%
Gifted education	0	0	0
ELL incremental costs	0	0	0
ELL compensatory instruction	0	0	0
Remedial education	0	0	0
Vocational and technical ed.	0	0	0
Career education	0	0	0
Total	226,000	236,000	4.4%

1000 Schoolwide Project	Totals		%
	Prior year 2023	Budget year 2024	
100 Regular education	994,000	1,000,350	0.6%
Support services	158,000	157,840	-0.1%
2100 Students	0	0	
2200 Instruction	163,250	135,800	-16.8%
2300 General administration	156,000	159,000	1.9%
2400 School administration	121,300	125,500	3.5%
2500 Central services	390,000	391,000	0.3%
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	
6100 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	226,000	236,000	4.4%
1000 Instruction	0	0	
Support services	0	0	
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	226,000	236,000	4.4%
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	2,257,550	2,205,490	-2.3%

Expenses by project	Totals		%
	Prior year 2023	Budget year 2024	
Schoolwide	2,257,550	2,205,490	-2.3%
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	2,788,550	2,507,258	-10.1%

Average teacher salary	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.