

FY 2023 Summary of charter school adopted budget

CTDS number 078213000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	231,500	209,182	-9.6%
Support services			
2100 Students	20,500	36,524	78.2%
2200 Instruction	0	0	
2300 General administration	81,300	56,520	-30.5%
2400 School administration	42,150	54,319	28.9%
2500 Central services	99,750	65,350	-34.5%
2600 Operation & maintenance of plant	0	105,950	
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	475,200	527,845	11.1%
200 Special education			
1000 Instruction	58,500	48,500	-17.1%
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	58,500	48,500	-17.1%
400 Pupil transportation	0	750	
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>533,700</b>	<b>577,095</b>	<b>8.1%</b>

The budget of The FARM at Mission Montessori 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	58,500	48,500	-17.1%
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>58,500</b>	<b>48,500</b>	<b>-17.1%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	533,700	577,095	8.1%
Classroom Site Project	45,000	45,000	0.0%
Instructional Improvement	8,000	9,000	12.5%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	137,000	91,000	-33.6%
State projects	0	0	
Capital acquisitions	130,000	80,000	-38.5%
<b>Total expenses</b>	<b>853,700</b>	<b>802,095</b>	<b>-6.0%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	53,644
Average salary of all teachers employed in the prior year 2023	48,070
Increase in average teacher salary from the prior year 2023	5,574
Percentage increase	11.6%

There have been staff reductions for FY 24. Budgeted amounts represent contract salaries and anticipated bonus payments.