

FY 2024 Summary of charter school proposed budget

CTDS number 078213000

1000 Schoolwide Project	Totals		% Increase/ decrease
	Prior year 2023	Budget year 2024	
1100 Regular education	231,500	209,182	-9.6%
1000 Instruction	20,500	36,524	78.2%
Support services	0	0	
2100 Students	81,300	56,520	-30.5%
2200 Instruction	42,150	54,319	28.9%
2300 General administration	99,750	65,350	-34.5%
2400 School administration	0	105,950	
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	
6100 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	58,500	48,500	-17.1%
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	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	
Total	533,700	577,095	8.1%

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 jdyon@missionmontessori.com.

Special education programs	Totals		% Increase/ decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	58,500	0	-100.0%
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	58,500	0	-100.0%

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	126,000	-8.0%
Federal projects	137,000	126,000	
State projects	0	0	
Capital acquisitions	130,000	126,000	-3.1%
Total expenses	853,700	883,095	3.4%

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.