

FY 2025 Summary of charter school adopted budget

CTDS number 078213000

	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	209,182	137,431	-34.3%
Support services			
2100 Students	19,224	16,211	-15.7%
2200 Instruction	0	0	
2300 General administration	56,520	0	-100.0%
2400 School administration	39,529	134,522	240.3%
2500 Central services	65,350	39,180	-40.0%
2600 Operation & maintenance of plant	36,990	70,207	89.8%
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	426,795	397,551	-6.9%
200 Special education			
1000 Instruction	12,000	13,781	14.8%
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	12,000	13,781	14.8%
400 Pupil transportation	750	0	-100.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	439,545	411,332	-6.4%

The budget of The FARM at Mission Montessori for fiscal year 2025 was officially proposed by the Governing Board on June 26, 2024. The complete budget may be reviewed by contacting JoDene Tryon at 4808604330 or jdtryon@missionmontessori.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Total all disability classifications	12,000	13,781	14.8%
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	12,000	13,781	14.8%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	439,545	411,332	-6.4%
Classroom Site Project	45,000	54,568	21.3%
Instructional Improvement	9,000	1,970	-78.1%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	91,000	6,219	-93.2%
State projects	0	0	
Capital acquisitions	80,000	0	-100.0%
Total expenses	664,545	474,089	-28.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	47,336
Average salary of all teachers employed in the prior year 2024	53,644
Increase in average teacher salary from the prior year 2024	(6,308)
Percentage increase	-11.8%

The calculation doesn't include benefits or bonuses. We also have less teachers due to lower enrollment.