

FY 2027 Summary of charter school proposed budget

CTDS number 078213000

1000 Schoolwide Project	Totals		% Increase/ decrease
	Prior year 2026	Budget year 2027	
100 Regular education			
1000 Instruction	139,557	127,833	-8.4%
Support services			
2100 Students	13,482	15,825	17.4%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	136,690	171,400	25.4%
2500 Central services	39,238	55,147	40.5%
2600 Operation & maintenance of plant	70,576	83,287	18.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	399,543	453,492	13.5%
200 Special education			
1000 Instruction	17,346	0	-100.0%
Support services			
2100 Students	0	27,382	
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	17,346	27,382	57.9%
400 Pupil transportation	0	0	
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	416,889	480,874	15.3%

The budget of The FARM at Mission Montessori for fiscal year 2027 was officially proposed by the Governing Board on June 25, 2026. The complete budget may be reviewed by contacting JoDene Tryon at 4808604330 or jdtryon@missionmontessori.com.

Special education programs	Totals		% Increase/ decrease
	Prior year 2026	Budget year 2027	
Total all disability classifications	17,346	27,382	57.9%
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	17,346	27,382	57.9%

Expenses by project			
	Totals		% Increase/ decrease
	Prior year 2026	Budget year 2027	
Schoolwide	416,889	480,874	15.3%
Classroom Site Project	49,379	61,766	25.1%
Instructional Improvement	3,400	4,000	17.6%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	6,018	6,018	0.0%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	475,686	552,658	16.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2027	46,986
Average salary of all teachers employed in the prior year 2026	48,287
Increase in average teacher salary from the prior year 2026	(1,301)
Percentage increase	-2.7%

Comments on average salary calculation (optional):