

FY 2026 Summary of charter school proposed budget

CTDS number 078997000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2025	Budget year 2026	
100 Regular education			
1000 Instruction	498,913	598,650	20.0%
Support services			
2100 Students	7,600	7,600	0.0%
2200 Instruction	12,500	12,500	0.0%
2300 General administration	0	0	
2400 School administration	154,879	218,403	41.0%
2500 Central services	130,202	130,202	0.0%
2600 Operation & maintenance of plant	334,338	334,338	0.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	535	535	0.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	1,000	1,000	0.0%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,139,967	1,303,228	14.3%
200 Special education			
1000 Instruction	1,500	0	-100.0%
Support services			
2100 Students	118,729	135,392	14.0%
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	120,229	135,392	12.6%
400 Pupil transportation	4,200	4,200	0.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	15,641	15,641	0.0%
Total	1,280,037	1,458,461	13.9%

The budget of Little Lamb Community School (d.b.a. Mission Montessori Academy) for fiscal year 2026 was officially proposed by the Governing Board on January 00, 1900. The complete budget may be reviewed by contacting JoDene Tryon at 4808604330 or jdtryon@missionmontessori.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2025	Budget year 2026	
Total all disability classifications	120,229	135,392	12.6%
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	120,229	135,392	12.6%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2025	Budget year 2026	
Schoolwide	1,280,037	1,458,461	13.9%
Classroom Site Project	125,536	134,933	7.5%
Instructional Improvement	4,600	9,200	100.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	16,271	17,130	5.3%
State projects	0	0	
Capital acquisitions	30,000	0	-100.0%
Total expenses	1,456,444	1,619,724	11.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2026	41,087
Average salary of all teachers employed in the prior year 2025	40,503
Increase in average teacher salary from the prior year 2025	584
Percentage increase	1.4%

Comments on average salary calculation (optional):