

Charter school Little Lamb Community School
Charter name
dba Mission Montessori Academy
d.b.a. (as applicable)

Instructions

FY 2027

State of Arizona

Charter School Annual Budget

Proposed _____
Version _____

Charter website link of posted budget missionmontessori.com

By the Governing Board

We hereby certify that the budget for the school year 2027 was
Proposed June 25, 2026
Adopted _____
Revised _____
Date

JoDene Tryon
Michael Tryon

Executive Director
VP/Sec

County Maricopa CTDS number 078997000

1. Total budgeted revenues for fiscal year 2026 \$ 1,731,921

2. Estimated revenues by source for fiscal year 2027

Local	1000	\$	<u>367,000</u>
Intermediate	2000	\$	<u> </u>
State	3000	\$	<u>1,317,412</u>
Federal	4000	\$	<u>21,242</u>
TOTAL		\$	<u>1,705,654</u>

Charter school contact employee: JoDene Tryon
Telephone: 480-860-4330 Email: jdtryon@missionmontessori.com

The FY 2027 budget file for the version described at left will be uploaded through the
School Finance Budget System on ADE's website by July 5, 2026
Type the date as MM/DD/YYYY

JoDene Tryon
School official signature

Joselyn Maiké
School official signature

JoDene Tryon
School official (typed name)

Joselyn Maiké
School official (typed name)

Average teacher salary (A.R.S. §15-189.05)

☐ Check box if the school is new and will begin operations in FY 2027.

1. Average salary of all teachers employed in budget year 2027	\$	<u>43,851</u>
2. Average salary of all teachers employed in prior year 2026	\$	<u>41,087</u>
3. Increase in average teacher salary from the prior year 2026	\$	<u>2,764</u>
4. Percentage increase		<u>6.7%</u>

Comments on average salary calculation (optional):

FY 2027 Summary of charter school proposed budget

CTDS number 078997000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
100 Regular education			
1000 Instruction	546,319	501,281	-8.2%
Support services			
2100 Students	7,754	65,002	738.3%
2200 Instruction	64,830	0	-100.0%
2300 General administration	0	0	
2400 School administration	205,147	237,281	15.7%
2500 Central services	142,318	128,242	-9.9%
2600 Operation & maintenance of plant	338,573	298,900	-11.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	541	0	-100.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	1,118	7,100	535.1%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,306,600	1,237,806	-5.3%
200 Special education			
1000 Instruction	0	0	
Support services			
2100 Students	135,392	135,458	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	135,392	135,458	0.0%
400 Pupil transportation	4,200	1,300	-69.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	15,953	15,438	-3.2%
Total	1,462,145	1,390,002	-4.9%

The budget of Little Lamb Community School (d.b.a. dba Mission Montessori Academy) 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	135,392	135,458	0.0%
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	135,392	135,458	0.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
Schoolwide	1,462,145	1,390,002	-4.9%
Classroom Site Project	134,933	141,503	4.9%
Instructional Improvement	9,200	9,200	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	17,130	21,242	24.0%
State projects	9,000	0	-100.0%
Capital acquisitions	0	0	
Total expenses	1,632,408	1,561,947	-4.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2027	43,851
Average salary of all teachers employed in the prior year 2026	41,087
Increase in average teacher salary from the prior year 2026	2,764
Percentage increase	6.7%

Comments on average salary calculation (optional):