

Charter school	The FARM at Mission Montessori			County	Maricopa		CTDS number		078213000	
Expenses			Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
								Prior year 2024	Budget year 2025	
1000 Schoolwide Project and 1500-1999 Other Special Projects										
100 Regular education										
1000 Instruction	1.		90,175	32,452	0	9,654	5,150	209,182	137,431	-34.3%
Support services										
2100 Students	2.		11,280	2,256	2,000	675	0	19,224	16,211	-15.7%
2200 Instruction	3.		0	0	0	0	0	0	0	
2300 General administration	4.		0	0	0	0	0	56,520	0	-100.0%
2400 School administration	5.		98,768	19,754	12,000	4,000	0	39,529	134,522	240.3%
2500 Central services	6.		2,400	480	33,610	50	2,640	65,350	39,180	-40.0%
2600 Operation & maintenance of plant	7.		0	0	59,682	10,525	0	36,990	70,207	89.8%
2900 Other support services	8.		0	0	0	0	0	0	0	
3000 Operation of noninstructional services	9.		0	0	0	0	0	0	0	
4000 Facilities acquisition & construction	10.		0	0	0	0	0	0	0	
5000 Debt service	11.		0	0	0	0	0	0	0	
610 School-sponsored cocurricular activities	12.		0	0	0	0	0	0	0	
620 School-sponsored athletics	13.		0	0	0	0	0	0	0	
630, 700, 800, 900 Other programs	14.							0	0	
Subtotal (lines 1-14)	15.		202,623	54,942	107,292	24,904	7,790	426,795	397,551	-6.9%
200 Special education										
1000 Instruction	16.				13,781			12,000	13,781	14.8%
Support services										
2100 Students	17.							0	0	
2200 Instruction	18.							0	0	
2300 General administration	19.							0	0	
2400 School administration	20.							0	0	
2500 Central services	21.							0	0	
2600 Operation & maintenance of plant	22.							0	0	
2900 Other support services	23.							0	0	
3000 Operation of noninstructional services	24.							0	0	
4000 Facilities acquisition & construction	25.							0	0	
5000 Debt service	26.							0	0	
Subtotal (lines 16-26)	27.		0	0	13,781	0	0	12,000	13,781	14.8%
400 Pupil transportation	28.							750	0	-100.0%
530 Dropout prevention programs	29.							0	0	
540 Joint career & technical ed. & vocational ed. center	30.							0	0	
550 K-3 Reading	31.							0	0	
Subtotal (lines 15 and 27-31)	32.		202,623	54,942	121,073	24,904	7,790	439,545	411,332	-6.4%
1010 Classroom Site Project (from page 3, line 6) and object code 6850	33.		46,500	8,068	0	0	0	45,000	54,568	21.3%
1020 Instructional Improvement Project (from page 2, line 5)	34.							9,000	1,970	-78.1%
1071 English Language Learner Project (from page 4, line 11)	35.		0	0	0	0	0	0	0	
1072 Compensatory Instruction Project (from page 4, line 22)	36.		0	0	0	0	0	0	0	
1100-1499 Federal and State projects (from page 2, line 32)	37.							91,000	6,219	-93.2%
Total (lines 32-37)	38.		249,123	63,010	121,073	24,904	7,790	584,545	474,089	-18.9%