

FY 2027 Summary of charter school proposed budget

CTDS number 078594000

1000 Schoolwide Project	Totals		%
	Prior year 2026	Budget year 2027	
100 Regular education			
1000 Instruction	938,740	930,312	-0.9%
Support services			
2100 Students	55,700	76,728	37.8%
2200 Instruction	71,146	27,685	-61.1%
2300 General administration	0	0	
2400 School administration	606,560	454,894	-25.0%
2500 Central services	129,407	315,037	143.4%
2600 Operation & maintenance of plant	975,700	950,295	-2.6%
2900 Other support services	0	0	
3000 Operation of noninstructional services	11,850	60,000	406.3%
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	2,789,103	2,814,951	0.9%
200 Special education			
1000 Instruction	146,418	91,260	-37.7%
Support services			
2100 Students	155,022	189,507	22.2%
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	301,440	280,767	-6.9%
400 Pupil transportation	342,910	333,286	-2.8%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	41,162	41,998	2.0%
Total	3,474,615	3,471,002	-0.1%

The budget of Happy Valley East for fiscal year 2027 was officially proposed by the Governing Board on June 30, 2026. The complete budget may be reviewed by contacting Michael Gaddie at 4806557898 or mikegad@azbasicschools.org.

Special education programs	Totals		%
	Prior year 2026	Budget year 2027	
Total all disability classifications	301,440	280,767	-6.9%
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	301,440	280,767	-6.9%

Expenses by project			
	Totals		%
	Prior year 2026	Budget year 2027	
Schoolwide	3,474,615	3,471,002	-0.1%
Classroom Site Project	356,788	354,437	-0.7%
Instructional Improvement	31,276	24,000	-23.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	263,912	256,446	-2.8%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	4,126,591	4,105,885	-0.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2027	55,552
Average salary of all teachers employed in the prior year 2026	53,610
Increase in average teacher salary from the prior year 2026	1,942
Percentage increase	3.6%
Comments on average salary calculation (optional):	