

FY 2026 Summary of charter school adopted budget

CTDS number 078627000

1000 Schoolwide Project	Totals		%
	Prior year 2025	Budget year 2026	
100 Regular education			
1000 Instruction	953,350	1,091,191	14.5%
Support services			
2100 Students	6,789	7,057	3.9%
2200 Instruction	40,764	139,153	241.4%
2300 General administration	0	0	
2400 School administration	240,087	427,316	78.0%
2500 Central services	75,139	83,580	11.2%
2600 Operation & maintenance of plant	658,551	634,513	-3.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	12,214	6,379	-47.8%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,986,894	2,389,189	20.2%
200 Special education			
1000 Instruction	61,362	64,540	5.2%
Support services			
2100 Students	9,574	15,518	62.1%
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	70,936	80,058	12.9%
400 Pupil transportation	5,000	0	-100.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	19,450	19,113	-1.7%
Total	2,082,280	2,488,360	19.5%

The budget of Heartwood Montessori for fiscal year 2026 was officially proposed by the Governing Board on June 24, 2025. The complete budget may be reviewed by contacting Sherri L Sampson at 4808332622 or sherri@heartwoodaz.org.

Special education programs	Totals		%
	Prior year 2025	Budget year 2026	
Total all disability classifications	70,936	80,058	12.9%
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	70,936	80,058	12.9%

Expenses by project			
	Totals		%
	Prior year 2025	Budget year 2026	
Schoolwide	2,082,280	2,488,360	19.5%
Classroom Site Project	212,075	234,699	10.7%
Instructional Improvement	13,750	16,000	16.4%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	908,029	732,695	-19.3%
State projects	0	0	
Capital acquisitions	0	30,000	
Total expenses	3,216,134	3,501,754	8.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2026	54,333
Average salary of all teachers employed in the prior year 2025	53,500
Increase in average teacher salary from the prior year 2025	833
Percentage increase	1.6%
Comments on average salary calculation (optional):	