

FY 2021 Summary of charter school proposed budget

CTDS number 078930000

The budget of Noah Webster Schools-Mesa for fiscal year 2021 was officially proposed by the Governing Board on June 24, 2020. The complete budget may be reviewed by contacting Vicki Dry at 4802916900 or vdry@noahwebster.org.

1000 Schoolwide Project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
100 Regular Education			
1000 Instruction	1,806,669	1,520,857	-15.8%
Support Services			
2100 Students	81,812	94,538	15.6%
2200 Instruction	55,000	65,000	18.2%
2300 General Administration	354,917	406,018	14.4%
2400 School Administration	718,929	752,111	4.6%
2500 Central Services	37,000	37,265	0.7%
2600 Operation & Maintenance of Plant	1,599,037	1,596,107	-0.2%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	233,241	348,899	49.6%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	299,000	233,000	-22.1%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	180,141	225,931	25.4%
Regular Education Subtotal	5,365,746	5,279,726	-1.6%
200 Special Education			
1000 Pupil Instruction	548,892	650,290	18.5%
Support Services			
2100 Students	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	548,892	650,290	18.5%
400 Pupil Transportation			
530 Dropout Prevention Programs	244,204	263,725	8.0%
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	78,526	67,428	-14.1%
Total	6,237,368	6,261,169	0.4%

Special education programs	Totals		% Increase/Decrease
	Prior Year 2020	Budget year 2021	
Total all disability classifications	593,733	644,393	8.5%
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	593,733	644,393	8.5%

Expenses by project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	6,237,368	6,261,169	0.4%
Classroom Site Projects	351,637	436,983	24.3%
Instructional Improvement	40,000	40,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	470,685	643,087	36.6%
State Projects	0	0	
Capital acquisitions	124,730	150,000	20.3%
Total expenses	7,224,420	7,531,239	4.2%

Average teacher salary			
	Prior year 2020	Budget year 2021	% Increase/Decrease
Average salary of all teachers employed in the budget year 2021		50,751	
Average salary of all teachers employed in the prior year 2020		48,506	
Increase in average teacher salary from the prior year 2020		2,245	4.6%
Percentage increase			4.6%
Comments on average salary calculation (optional):			
Average salary of all teachers employed in FY 2018			
Total percentage increase in average teacher salary since FY 2018			
		42,757	18.7%