

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078261000

The budget of Noah Webster Schools-Pima for fiscal year 2020 was officially proposed by the Governing Board on June 24, 2019. The complete budget may be reviewed by contacting Vicki Dry at 4802916900 or vdry@noahwebster.org.

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	805,770	1,015,048	26.0%
Support Services			
2100 Students	26,176	38,442	46.9%
2200 Instruction	25,600	17,700	-30.9%
2300 General Administration	54,190	63,363	16.9%
2400 School Administration	231,708	294,501	27.1%
2500 Central Services	8,500	11,800	38.8%
2600 Operation & Maintenance of Plant	1,497,662	1,496,170	-0.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	257,412	208,800	-18.9%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Occurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	183,906	135,370	-26.4%
Regular Education Subtotal	3,090,924	3,281,194	6.2%
200 Special Education			
1000 Instruction	339,511	339,730	0.1%
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	339,511	339,730	0.1%
400 Pupil Transportation	111,572	86,059	-22.9%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	45,620	45,655	0.1%
Total	3,587,627	3,752,638	4.6%

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
SPECIAL EDUCATION PROGRAMS			
Total All Disability Classifications	339,511	339,526	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	339,511	339,526	0.0%

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
EXPENSES BY PROJECT			
Schoolwide	3,587,627	3,752,638	4.6%
Classroom Site Projects	450,115	212,665	-52.8%
Instructional Improvement	22,000	18,480	-16.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	259,092	253,055	-2.3%
State Projects	0	0	
Capital Acquisitions	25,000	25,000	0.0%
Total Expenses	4,343,834	4,261,838	-1.9%

AVERAGE TEACHER SALARY		
	Budget Year 2020	% Increase/Decrease
Average salary of all teachers employed in the budget year 2020	48,494	
Average salary of all teachers employed in the prior year 2019	46,435	4.4%
Increase in average teacher salary from the prior year 2019	2,059	
Percentage increase		4.4%

These averages include returning teachers from the 2019 school year as well as the new hires for 2020. It also includes some turnover of retiring higher paid teachers with newly graduated teachers coming into the work force at a lower base level. Also included for 2020 is an \$847/yr/person increase in benefit costs. In the 2019 school year we had a 5077 Teacher Salary Increase in benefit costs. In the 2019 school year we had a 5077 Teacher Salary Increase in benefit costs. In the 2019 school year we had a 5077 Teacher Salary Increase in benefit costs. In the 2019 school year we had a 5077 Teacher Salary Increase in benefit costs.

Average salary of all teachers employed in FY 2018	40,783	
Total percentage increase in average teacher salary since FY 2018		18.9%