

FY 2021 Summary of charter school proposed budget

CTDS number 078261000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	1,015,048	1,163,462	14.6%
Support Services			
2100 Students	38,442	38,759	0.8%
2200 Instruction	17,700	25,600	44.6%
2300 General Administration	63,363	55,183	-12.9%
2400 School Administration	294,501	257,336	-12.6%
2500 Central Services	11,800	12,500	5.9%
2600 Operation & Maintenance of Plant	1,496,170	1,466,463	-2.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	208,800	270,422	29.5%
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	135,370	120,091	-11.3%
Regular Education Subtotal	3,281,194	3,409,816	3.9%
200 Special Education			
1000 Instruction	339,730	341,752	0.6%
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	339,730	341,752	0.6%
400 Pupil Transportation	86,059	80,406	-6.6%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	45,655	42,368	-7.2%
Total	3,752,638	3,874,342	3.2%

The budget of Noah Webster Schools-Pima 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.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	339,526	341,752	0.7%
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	339,526	341,752	0.7%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	3,752,638	3,874,342	3.2%
Classroom Site Projects	212,665	287,503	35.2%
Instructional Improvement	18,480	22,000	19.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	253,055	352,262	39.2%
State Projects	0	0	
Capital acquisitions	64,296	50,000	-22.2%
Total expenses	4,301,134	4,586,107	6.6%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	48,623
Average salary of all teachers employed in the prior year 2020	48,494
Increase in average teacher salary from the prior year 2020	129
Percentage increase	0.3%
2 veteran teachers resigned and were replaced with beginning teachers with lesser salaries.	
Average salary of all teachers employed in FY 2018	40,783
Total percentage increase in average teacher salary since FY 2018	19.2%