

FY 2022 Summary of charter school proposed budget

CTDS number 078930000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
100 Regular education	1,626,807	1,531,532	-5.9%
1000 Instruction	94,538	88,187	-6.7%
Support services	65,000	46,000	-29.2%
2100 Students	406,018	437,223	7.7%
2200 Instruction	752,111	704,273	-6.4%
2300 General administration	37,265	34,000	-8.8%
2400 School administration	1,596,107	1,651,791	3.5%
2500 Central services	0	0	0
2600 Operation & maintenance of plant	348,899	259,211	-25.7%
2900 Other support services	0	0	0
3000 Operation of noninstructional services	233,000	233,000	0.0%
4000 Facilities acquisition & construction	0	0	0
5000 Debt service	0	0	0
610 School-sponsored curricular activities	0	0	0
620 School-sponsored athletics	225,931	213,821	-5.4%
630, 700, 800, 900 Other programs	5,385,676	5,199,038	-3.5%
Regular education subtotal	650,290	819,668	26.0%
200 Special education	0	0	0
1000 Instruction	0	0	0
Support services	0	0	0
2100 Students	0	0	0
2200 Instruction	0	0	0
2300 General administration	0	0	0
2400 School administration	0	0	0
2500 Central services	0	0	0
2600 Operation & maintenance of plant	0	0	0
2900 Other support services	0	0	0
3000 Operation of noninstructional services	0	0	0
4000 Facilities acquisition & construction	0	0	0
5000 Debt service	0	0	0
Special education subtotal	650,290	819,668	26.0%
400 Pupil transportation	263,725	313,907	19.0%
530 Dropout prevention programs	0	0	0
540 Joint career & tech. ed. & voc. ed. center	0	0	0
550 K-3 Reading	67,428	63,225	-6.2%
Total	6,367,119	6,395,838	0.5%

The budget of Noah Webster Schools-Mesa for fiscal year 2022 was officially proposed by the Governing Board on June 24, 2021. The complete budget may be reviewed by contacting Vicki Dry at 4802916900 or vdry@noahwebster.org

Special education programs	Totals		% Increase/decrease
	Prior Year 2021	Budget year 2022	
Total all disability classifications	650,290	819,669	26.0%
Gifted education	0	0	0
ELL incremental costs	0	0	0
ELL compensatory instruction	0	0	0
Remedial education	0	0	0
Vocational and technical ed.	0	0	0
Career education	0	0	0
Total	650,290	819,669	26.0%

Expenses by project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	6,367,119	6,395,838	0.5%
Classroom Site Project	436,983	391,389	-10.4%
Instructional Improvement	40,000	30,000	-25.0%
English Language Learner	0	0	0
ELL Compensatory Instruction	0	0	0
Federal projects	643,087	805,201	25.2%
State projects	0	0	0
Capital acquisitions	124,730	1,116,903	795.5%
Total expenses	7,611,919	8,739,331	14.8%

Average teacher salary		% Increase/decrease
Average salary of all teachers employed in the budget year 2022	Average salary of all teachers employed in the prior year 2021	
52,282	51,126	1.156
Increase in average teacher salary from the prior year 2021		2.3%
Percentage increase		
The Salary information does not include one time bonuses or increases in benefit costs.		
Average salary of all teachers employed in FY 2018		42,757
Total percentage increase in average teacher salary since FY 2018		22.3%