

FY 2022 Summary of charter school proposed budget

CTDS number 078261000

The budget of Noah Webster Schools-Pima 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.

	Totals			% Increase/decrease
	Prior year 2021	Budget year 2022		
1000 Schoolwide Project				
100 Regular education				
1000 Instruction	742,589	900,727		21.3%
Support services				
2100 Students	38,915	38,040		-2.2%
2200 Instruction	19,200	19,500		1.6%
2300 General administration	55,193	42,100		-23.7%
2400 School administration	314,452	347,730		10.6%
2500 Central services	14,600	16,000		9.6%
2600 Operation & maintenance of plant	1,472,236	1,486,354		1.0%
2900 Other support services	0	0		
3000 Operation of noninstructional services	156,210	163,251		4.5%
4000 Facilities acquisition & construction	0	0		
5000 Debt service	0	0		
610 School-sponsored occurrucular activities	0	0		
620 School-sponsored athletics	0	0		
630, 700, 800, 900 Other programs	99,473	87,242		-12.3%
Regular education subtotal	2,912,868	3,100,944		6.5%
200 Special education				
1000 Instruction	343,986	369,958		7.6%
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	343,986	369,958		7.6%
400 Pupil transportation				
530 Dropout prevention programs	72,202	86,970		20.5%
540 Joint career & tech. ed. & voc. ed. center	0	0		
550 K-3 Reading	36,771	32,140		-12.6%
Total	3,365,827	3,590,012		6.7%

	Totals			% Increase/decrease
	Prior Year 2021	Budget Year 2022		
Special education programs				
Total all disability classifications	339,986	369,958		8.8%
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	339,986	369,958		8.8%

	Expenses by project			% Increase/decrease
	Prior year 2021	Budget year 2022		
Schoolwide	3,365,827	3,590,012		6.7%
Classroom Site Project	281,119	221,873		-21.1%
Instructional Improvement	15,500	22,000		41.9%
English Language Learner	0	0		
ELL Compensatory Instruction	0	0		
Federal projects	402,840	522,941		29.8%
State projects	0	0		
Capital acquisitions	369,407	385,975		4.5%
Total expenses	4,434,693	4,742,801		6.9%

Average teacher salary		
	Prior year 2021	Budget year 2022
Average salary of all teachers employed in the budget year 2022		51,896
Average salary of all teachers employed in the prior year 2021		48,623
Increase in average teacher salary from the prior year 2021		3,273
Percentage Increase		6.7%
Comments on average salary calculation (optional):		
Average salary of all teachers employed in FY 2018		40,783
Total percentage increase in average teacher salary since FY 2018		27.2%