

FY 2022 Summary of charter school proposed budget

CTDS number 078930000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,626,807	1,693,179	4.1%
Support services			
2100 Students	94,538	85,860	-9.2%
2200 Instruction	65,000	15,000	-76.9%
2300 General administration	406,018	473,704	16.7%
2400 School administration	752,111	715,579	-4.9%
2500 Central services	37,265	41,500	11.4%
2600 Operation & maintenance of plant	1,596,107	1,628,509	2.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	348,899	277,502	-20.5%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	233,000	233,000	0.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	225,931	195,877	-13.3%
Regular education subtotal	5,385,676	5,359,710	-0.5%
200 Special education			
1000 Instruction	650,290	725,359	11.5%
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	650,290	725,359	11.5%
400 Pupil transportation	263,725	307,481	16.6%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	67,428	67,221	-0.3%
Total	6,367,119	6,459,771	1.5%

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	725,359	11.5%
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	650,290	725,359	11.5%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	6,367,119	6,459,771	1.5%
Classroom Site Project	436,983	531,349	21.6%
Instructional Improvement	40,000	40,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	643,087	624,324	-2.9%
State projects	0	0	
Capital acquisitions	124,730	620,820	397.7%
Total expenses	7,611,919	8,276,264	8.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	51,862
Average salary of all teachers employed in the prior year 2021	51,126
Increase in average teacher salary from the prior year 2021	736
Percentage increase	1.4%
The Salary information does not include performance bonuses to teachers 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	21.3%