

FY 2022 Summary of charter school proposed budget

CTDS number 078261000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
100 Regular education			
1000 Instruction	742,589	1,135,164	52.9%
Support services			
2100 Students	38,915	46,723	20.1%
2200 Instruction	19,200	19,000	-1.0%
2300 General administration	55,193	56,183	1.8%
2400 School administration	314,452	346,817	10.3%
2500 Central services	14,600	20,000	37.0%
2600 Operation & maintenance of plant	1,472,236	1,520,701	3.3%
2900 Other support services	0	0	
3000 Operation of noninstructional services	156,210	168,526	7.9%
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	99,473	91,842	-7.7%
Regular education subtotal	2,912,868	3,404,956	16.9%
200 Special education			
1000 Instruction	343,986	353,796	2.9%
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	353,796	2.9%
400 Pupil transportation	72,202	93,996	30.2%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	36,771	34,670	-5.7%
Total	3,365,827	3,887,418	15.5%

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.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	339,986	353,796	4.1%
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	353,796	4.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	3,365,827	3,887,418	15.5%
Classroom Site Project	281,119	294,646	4.8%
Instructional Improvement	15,500	30,000	93.5%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	402,840	342,196	-15.1%
State projects	0	0	
Capital acquisitions	369,407	480,875	30.2%
Total expenses	4,434,693	5,035,135	13.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	52,218
Average salary of all teachers employed in the prior year 2021	48,623
Increase in average teacher salary from the prior year 2021	3,595
Percentage increase	7.4%
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	28.0%