

FY 2023 Summary of charter school proposed budget

CTDS number 078930000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,524,447	1,255,145	-17.7%
Support services			
2100 Students	76,843	71,321	-7.2%
2200 Instruction	41,857	46,000	9.9%
2300 General administration	332,624	352,923	6.1%
2400 School administration	820,341	810,302	-1.2%
2500 Central services	20,313	30,000	47.7%
2600 Operation & maintenance of plant	1,588,695	1,520,044	-4.3%
2900 Other support services	0	0	
3000 Operation of noninstructional services	450,709	342,409	-24.0%
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	143,131	183,859	28.5%
Regular education subtotal	5,231,960	4,845,003	-7.4%
200 Special education			
1000 Instruction	757,355	758,724	0.2%
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	757,355	758,724	0.2%
400 Pupil transportation	292,184	296,811	1.6%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	61,267	63,225	3.2%
<b>Total</b>	<b>6,342,766</b>	<b>5,963,763</b>	<b>-6.0%</b>

The budget of Noah Webster Schools-Mesa for fiscal year 2023 was officially proposed by the Governing Board on June 28, 2022. The complete budget may be reviewed by contacting Vicki Dry at 4802916900 or vdry@noahwebster.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	757,355	758,724	0.2%
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	
<b>Total</b>	<b>757,355</b>	<b>758,724</b>	<b>0.2%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	6,342,766	5,963,763	-6.0%
Classroom Site Project	385,704	270,805	-29.8%
Instructional Improvement	36,330	30,000	-17.4%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	1,591,541	935,259	-41.2%
State projects	0	0	
Capital acquisitions	1,174,485	400,000	-65.9%
<b>Total expenses</b>	<b>9,530,826</b>	<b>7,599,827</b>	<b>-20.3%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	52,810
Average salary of all teachers employed in the prior year 2022	51,862
Increase in average teacher salary from the prior year 2022	948
Percentage increase	1.8%

This includes experienced teachers retiring and new teachers replacing them. This does not include performance bonuses or benefits