

FY 2023 Summary of charter school proposed budget

CTDS number 078261000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	722,797	789,474	9.2%
Support services			
2100 Students	36,688	42,796	16.6%
2200 Instruction	24,981	19,500	-21.9%
2300 General administration	44,650	41,100	-8.0%
2400 School administration	251,803	236,642	-6.0%
2500 Central services	12,034	16,000	33.0%
2600 Operation & maintenance of plant	1,428,763	1,473,890	3.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	259,107	252,411	-2.6%
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	107,388	114,214	6.4%
Regular education subtotal	2,888,211	2,986,027	3.4%
200 Special education			
1000 Instruction	350,012	364,122	4.0%
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	350,012	364,122	4.0%
400 Pupil transportation	76,919	81,068	5.4%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	28,702	29,856	4.0%
Total	3,343,844	3,461,073	3.5%

The budget of Noah Webster Schools-Pima 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	350,012	364,122	4.0%
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	350,012	364,122	4.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	3,343,844	3,461,073	3.5%
Classroom Site Project	237,491	251,527	5.9%
Instructional Improvement	16,000	16,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	517,780	489,689	-5.4%
State projects	0	0	
Capital acquisitions	390,086	374,347	-4.0%
Total expenses	4,505,201	4,592,636	1.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	53,182
Average salary of all teachers employed in the prior year 2022	52,289
Increase in average teacher salary from the prior year 2022	893
Percentage increase	1.7%

Comments on average salary calculation (optional):