

FY 2024 Summary of charter school proposed budget

CTDS number 078930000

1000 Schoolwide Project	Totals		%
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	1,002,820	1,214,347	21.1%
Support services			
2100 Students	46,933	47,887	2.0%
2200 Instruction	49,712	45,000	-9.5%
2300 General administration	329,665	388,990	18.0%
2400 School administration	700,246	717,074	2.4%
2500 Central services	26,800	30,000	11.9%
2600 Operation & maintenance of plant	1,533,800	1,487,739	-3.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	307,646	324,367	5.4%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	226,668	226,668	0.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	182,081	169,172	-7.1%
Regular education subtotal	4,406,371	4,651,244	5.6%
200 Special education			
1000 Instruction	680,541	684,196	0.5%
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	680,541	684,196	0.5%
400 Pupil transportation	263,570	267,054	1.3%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	51,888	57,600	11.0%
Total	5,402,370	5,660,094	4.8%

The budget of Noah Webster Schools-Mesa for fiscal year 2024 was officially proposed by the Governing Board on June 28, 2023. The complete budget may be reviewed by contacting Vicki Dry at 4802916900 or vdry@noahwebster.org.

Special education programs	Totals		%
	Prior year 2023	Budget year 2024	
Total all disability classifications	680,541	684,196	0.5%
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	680,541	684,196	0.5%

Expenses by project			
	Totals		%
	Prior year 2023	Budget year 2024	
Schoolwide	5,402,370	5,660,094	4.8%
Classroom Site Project	268,411	294,452	9.7%
Instructional Improvement	30,000	30,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	900,643	399,770	-55.6%
State projects	60,153	0	-100.0%
Capital acquisitions	354,265	20,000	-94.4%
Total expenses	7,015,842	6,404,316	-8.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	53,500
Average salary of all teachers employed in the prior year 2023	53,073
Increase in average teacher salary from the prior year 2023	427
Percentage increase	0.8%

Comments on average salary calculation (optional):