

FY 2024 Summary of charter school proposed budget

CTDS number 078261000

1000 Schoolwide Project	Totals		%
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	547,234	709,415	29.6%
Support services			
2100 Students	35,267	43,792	24.2%
2200 Instruction	17,000	19,000	11.8%
2300 General administration	47,916	41,100	-14.2%
2400 School administration	197,759	209,470	5.9%
2500 Central services	12,500	13,000	4.0%
2600 Operation & maintenance of plant	1,395,151	1,427,287	2.3%
2900 Other support services	0	0	
3000 Operation of noninstructional services	219,647	218,969	-0.3%
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	128,520	99,631	-22.5%
Regular education subtotal	2,600,994	2,781,664	6.9%
200 Special education			
1000 Instruction	365,066	366,932	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	365,066	366,932	0.5%
400 Pupil transportation	81,726	83,339	2.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	29,857	29,857	0.0%
Total	3,077,643	3,261,792	6.0%

The budget of Noah Webster Schools-Pima for fiscal year 2024 was officially proposed by the Governing Board on June 29, 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	365,066	366,932	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	365,066	366,932	0.5%

Expenses by project			
	Totals		%
	Prior year 2023	Budget year 2024	
Schoolwide	3,077,643	3,261,792	6.0%
Classroom Site Project	262,687	215,180	-18.1%
Instructional Improvement	11,675	11,675	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	508,876	343,181	-32.6%
State projects	0	0	
Capital acquisitions	228,000	100,000	-56.1%
Total expenses	4,088,881	3,931,828	-3.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	52,650
Average salary of all teachers employed in the prior year 2023	52,336
Increase in average teacher salary from the prior year 2023	314
Percentage increase	0.6%

Comments on average salary calculation (optional):