

FY 2025 Summary of charter school proposed budget

CTDS number 078261000

	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	484,235	471,522	-2.6%
Support services			
2100 Students	37,175	36,146	-2.8%
2200 Instruction	12,600	14,000	11.1%
2300 General administration	28,100	34,600	23.1%
2400 School administration	200,241	201,317	0.5%
2500 Central services	11,000	13,000	18.2%
2600 Operation & maintenance of plant	1,382,453	1,444,380	4.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	190,000	187,406	-1.4%
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	86,060	99,195	15.3%
Regular education subtotal	2,431,864	2,501,566	2.9%
200 Special education			
1000 Instruction	393,842	401,471	1.9%
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	393,842	401,471	1.9%
400 Pupil transportation	76,892	57,720	-24.9%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	25,385	25,566	0.7%
Total	2,927,983	2,986,323	2.0%

The budget of Noah Webster Schools-Pima for fiscal year 2025 was officially proposed by the Governing Board on June 27, 2024. The complete budget may be reviewed by contacting Vicki Dry at 4802916900 or vdry@noahwebster.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Total all disability classifications	393,842	401,471	1.9%
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	393,842	401,471	1.9%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	2,927,983	2,986,323	2.0%
Classroom Site Project	231,078	213,628	-7.6%
Instructional Improvement	11,675	16,000	37.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	425,032	249,499	-41.3%
State projects	0	0	
Capital acquisitions	80,000	0	-100.0%
Total expenses	3,675,768	3,465,450	-5.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	53,118
Average salary of all teachers employed in the prior year 2024	52,650
Increase in average teacher salary from the prior year 2024	468
Percentage increase	0.9%

Comments on average salary calculation (optional):