

FY 2025 Summary of charter school proposed budget

CTDS number 078930000

	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	738,255	672,918	-8.9%
Support services			
2100 Students	40,429	39,165	-3.1%
2200 Instruction	43,700	39,650	-9.3%
2300 General administration	350,157	347,394	-0.8%
2400 School administration	717,417	691,234	-3.6%
2500 Central services	20,700	14,500	-30.0%
2600 Operation & maintenance of plant	1,404,762	1,320,094	-6.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	331,985	324,822	-2.2%
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	145,481	169,992	16.8%
Regular education subtotal	4,019,554	3,846,437	-4.3%
200 Special education			
1000 Instruction	681,480	682,068	0.1%
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	681,480	682,068	0.1%
400 Pupil transportation	214,171	231,392	8.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	48,036	68,428	42.5%
Total	4,963,241	4,828,325	-2.7%

The budget of Noah Webster Schools-Mesa 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	681,480	682,068	0.1%
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	681,480	682,068	0.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	4,963,241	4,828,325	-2.7%
Classroom Site Project	406,415	419,482	3.2%
Instructional Improvement	36,000	30,000	-16.7%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	474,641	299,987	-36.8%
State projects	0	0	
Capital acquisitions	20,000	20,000	0.0%
Total expenses	5,900,297	5,597,794	-5.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	53,843
Average salary of all teachers employed in the prior year 2024	53,500
Increase in average teacher salary from the prior year 2024	343
Percentage increase	0.6%

Comments on average salary calculation (optional):