

This is a notification that the above mentioned Charter School will be having a public hearing and board meeting to adopt its Fiscal Year 2019 Expenditure Budget.

Meeting Date: 7/10/2018

Time: 4:30 PM

Location:

Street Address: 5399 N. Pima Rd

Bldg: Corporate

Rm/Ste: Conference Room

City: Scottsdale

State: AZ

Zip: 85250

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Vicki Dry

Phone: 480-291-6900

Email Address: vdry@noahwebster.org

Phone Ext: 3127

The information above is posted on ADE's website pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078261000

	Totals			% Increase/Decrease
	Prior Year 2018	Budget Year 2019		
1000 SCHOOLWIDE PROJECT				
100 Regular Education				
1000 Instruction	794,889	1,053,091		32.5%
Support Services				
2100 Students	32,573	33,583		3.1%
2200 Instruction	11,900	11,900		0.0%
2300 General Administration	45,775	45,775		0.0%
2400 School Administration	156,258	226,981		45.3%
2500 Central Services	16,500	16,500		0.0%
2600 Operation & Maintenance of Plant	1,498,969	1,532,191		2.2%
2900 Other Support Services	0	0		
3000 Operation of Noninstructional Services	212,605	233,798		10.0%
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	175,684	180,542		2.8%
Regular Education Subtotal	2,945,153	3,334,361		13.2%
200 Special Education				
1000 Instruction	279,488	352,859		26.3%
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	279,488	352,859		26.3%
400 Pupil Transportation	91,205	102,599		12.5%
530 Dropout Prevention Programs	0	0		
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0		
550 K-3 Reading	41,643	45,620		9.6%
Total	3,357,489	3,835,439		14.2%

The budget of Noah Webster Schools-Prima for fiscal year 2019 was officially proposed by the Governing Board on June 19, 2018. The complete budget may be reviewed by contacting Vicki Dry at 4802916900 or vdry@noahwebster.org.

	Totals			% Increase/Decrease
	Prior Year 2018	Budget Year 2019		
SPECIAL EDUCATION PROGRAMS				
Total All Disability Classifications	279,488	405,849		45.2%
Gifted Education	0	0		
ELL Incremental Costs	0	0		
ELL Compensatory Instruction	0	0		
Remedial Education	0	0		
Vocational and Technological Ed.	0	0		
Career Education	0	0		
Total	279,488	405,849		45.2%

	EXPENSES BY PROJECT			% Increase/Decrease
	Prior Year 2018	Budget Year 2019		
Schoolwide	3,357,489	3,835,439		14.2%
Classroom Site Projects	126,436	207,843		64.4%
Instructional Improvement	21,000	18,000		-14.3%
ELL Structured English Immersion	0	0		
ELL Compensatory Instruction	0	0		
Federal Projects	224,747	210,295		-6.4%
State Projects	7,023	0		-100.0%
Capital Acquisitions	36,898	40,000		8.4%
Total Expenses	3,773,593	4,311,577		14.3%

AVERAGE TEACHER SALARY		
Average salary of all teachers employed in the budget year 2019		46,435
Average salary of all teachers employed in the prior year 2018		40,783
Increase in average teacher salary from the prior year 2018		5,652
Percentage increase		13.9%

Comments on Average Salary Calculation (Optional):
 Two teachers were added to the FY19 teaching staff. Raises to retraining teachers were all increased