

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078930000

The budget of Noah Webster Schools-Mesa 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	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	2,045,449	2,105,152	2.9%
Support Services			
2100 Students	93,886	99,304	5.8%
2200 Instruction	39,000	39,000	0.0%
2300 General Administration	308,546	326,074	5.7%
2400 School Administration	781,406	822,821	5.3%
2500 Central Services	37,000	37,000	0.0%
2600 Operation & Maintenance of Plant	1,719,538	1,729,794	0.6%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	389,379	376,377	-3.3%
5000 Debt Service	0	0	
5000 Debt Service	304,000	304,000	0.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	234,958	238,270	1.4%
Regular Education Subtotal	5,953,162	6,077,792	2.1%
200 Special Education			
1000 Instruction	563,095	568,017	0.9%
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	563,095	568,017	0.9%
400 Pupil Transportation			
530 Dropout Prevention Programs	256,446	256,669	0.1%
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	83,242	78,885	-5.2%
Total	6,855,945	6,981,363	1.8%

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
SPECIAL EDUCATION PROGRAMS			
Total All Disability Classifications	718,075	697,392	-2.9%
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	718,075	697,392	-2.9%

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
EXPENSES BY PROJECT			
Schoolwide	6,855,945	6,981,363	1.8%
Classroom Site Projects	319,000	362,314	13.6%
Instructional Improvement	40,000	40,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	476,103	414,555	-12.9%
State Projects	12,468	0	-100.0%
Capital Acquisitions	83,000	85,000	2.4%
Total Expenses	7,786,516	7,883,232	1.2%

AVERAGE TEACHER SALARY		
	Prior Year 2018	Budget Year 2019
Average salary of all teachers employed in the budget year 2019		46,775
Average salary of all teachers employed in the prior year 2018		43,589
Increase in average teacher salary from the prior year 2018		3,186
Percentage Increase		7.3%

Comments on Average Salary Calculation (Optional):
 These calculations include 8 teachers employed in 2018 who were multi-year teachers that were replaced by newly graduated teachers for FY19. If comparing returning teacher FY18 salaries to returning teachers FY19 salaries there is a \$4,613 increase for a percentage increase of 10.6%