

CHARTER SCHOOL Noah Webster Schools-Pima  
Charter Name \_\_\_\_\_

d.b.a. (if applicable) \_\_\_\_\_

FY 2019

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Adopted \_\_\_\_\_

Version \_\_\_\_\_

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2019 was

Proposed June 19, 2018  
Adopted July 10, 2018  
Revised \_\_\_\_\_  
Date \_\_\_\_\_

[Signature] Director  
[Signature] Director  
[Signature] Director  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
SIGNED \_\_\_\_\_ TITLE \_\_\_\_\_

COUNTY Maricopa

CTDS NUMBER 078261000

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018 \$ 3,764,499

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019

Local	1000	\$	299,706
Intermediate	2000	\$	2000
State	3000	\$	3,610,340
Federal	4000	\$	403,311
TOTAL		\$	4,313,357

Charter School Contact Employee: Vicki Dry Email: vdry@noahwebster.org  
Telephone: 480-291-9900

The FY 2019 budget file for the version described at left will be uploaded via the Corruption Logon on ADE's website by July 11, 2018  
Type the Date as MM/DD/YYYY

[Signature] School Official Signature  
[Signature] School Official Signature

Vicki Dry School Official (Typed Name) Jessica Friedemann School Official (Typed Name)

AVERAGE TEACHER SALARY (A.R.S. §15-189.05), as added by Laws 2018, Ch. 285, §3

- 1. Average salary of all teachers employed in budget year 2019 \$ 46,435
- 2. Average salary of all teachers employed in prior year 2018 \$ 40,763
- 3. Increase in average teacher salary from the prior year 2018 \$ 5,652
- 4. Percentage increase 13.9%

Comments on Average Salary Calculation (Optional):  
Two teachers were added to the FY19 teaching staff. Raises to returning teachers were all increased by 10%

**FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET**

CTDS Number 078261000

	Totals			% Increase/Decrease
	Prior Year 2018	Budget Year 2019		
<b>1000 SCHOOLWIDE PROJECT</b>				
1000 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				
4000 Facilities Acquisition & Construction	212,605	233,798		10.0%
5000 Debt Service	0	0		
610 School-Sponsored Curricular 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%
<b>200 Special Education</b>				
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		
2600 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				
530 Dropout Prevention Programs	91,205	102,599		12.5%
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0		
550 K-3 Reading	41,643	45,620		9.6%
<b>Total</b>	<b>3,357,489</b>	<b>3,835,439</b>		<b>14.2%</b>

The budget of Noah Webster Schools-Pima 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.

SPECIAL EDUCATION PROGRAMS	Totals			% Increase/Decrease
	Prior Year 2018	Budget Year 2019		
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		
<b>Total</b>	<b>279,488</b>	<b>405,849</b>		<b>45.2%</b>

EXPENSES BY PROJECT	Totals			% 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%
<b>Total Expenses</b>	<b>3,773,593</b>	<b>4,311,577</b>		<b>14.3%</b>

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 by 10%